

State of Washington

# LEGISLATIVE BUDGET NOTES

2011-13 Biennium | 2011 Supplemental



*State of Washington*

# LEGISLATIVE BUDGET NOTES

*2011-13 Biennial Budget - 2011 Supplemental Budget*

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# **2011-13 Budget Overview**

## *Operating, Transportation, and Capital Budgets*

Washington State biennial budgets authorized by the Legislature in the 2011 session total \$76.2 billion. The omnibus operating budget accounts for \$62.0 billion. The transportation budget and the omnibus capital budget account for \$9.2 billion and \$5.0 billion, respectively.

Separate overviews are included for each of the budgets. The overview for the omnibus operating budget can be found on page 11, the overview for the transportation budget is on page 436, and the overview for the omnibus capital budget is on page 562.

## 2011-13 Washington State Budget

### Total Budgeted Funds

#### TOTAL STATE

(Dollars in Thousands)

	<b>Omnibus Operating Budget</b>	<b>Transportation Budget</b>		<b>Capital Budget</b>		<b>Total</b>
		<b>Operating</b>	<b>Capital</b>	<b>New Approps</b>	<b>Reapprops</b>	
Legislative	149,429	2,528	0	0	0	151,957
Judicial	274,987	0	0	0	0	274,987
Governmental Operations	3,707,655	7,732	0	538,854	552,490	4,806,731
Human Services	26,344,252	0	0	134,321	108,894	26,587,467
Natural Resources	1,490,117	2,171	0	915,657	883,052	3,290,997
Transportation	176,473	2,218,027	5,886,339	415	300	8,281,554
Public Schools	15,915,437	0	0	731,795	332,406	16,979,638
Higher Education	11,126,495	0	0	496,193	266,600	11,889,288
Other Education	503,435	0	0	3,154	15,722	522,311
Special Appropriations	2,359,797	1,049,389	0	0	0	3,409,186
Appropriations in Other Legislation	-3,850	0	0	0	0	-3,850
<b>Statewide Total</b>	<b>62,044,227</b>	<b>3,279,847</b>	<b>5,886,339</b>	<b>2,820,389</b>	<b>2,159,464</b>	<b>76,190,266</b>

*Note: This report includes all funds budgeted by the Legislature for the 2011-13 biennium through the 2011 legislative session. In addition to amounts appropriated in the Omnibus Operating, Transportation, and Capital Budgets, the report includes budgeted but non-appropriated amounts of \$8.3 billion in the Omnibus Operating Budget and \$119.7 million in the operating component of the Transportation Budget.*

# 2011-13 Washington State Budget

## Total Budgeted Funds LEGISLATIVE AND JUDICIAL

(Dollars in Thousands)

	Omnibus Operating Budget	Transportation Budget		Capital Budget		Total
		Operating	Capital	New Approps	Reapprops	
House of Representatives	61,683	0	0	0	0	61,683
Senate	47,040	0	0	0	0	47,040
Joint Transportation Committee	0	2,034	0	0	0	2,034
Jt Leg Audit & Review Committee	5,591	0	0	0	0	5,591
LEAP Committee	4,220	494	0	0	0	4,714
Office of the State Actuary	3,392	0	0	0	0	3,392
Joint Legislative Systems Comm	15,927	0	0	0	0	15,927
Statute Law Committee	9,795	0	0	0	0	9,795
Redistricting Commission	1,781	0	0	0	0	1,781
<b>Total Legislative</b>	<b>149,429</b>	<b>2,528</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>151,957</b>
Supreme Court	13,443	0	0	0	0	13,443
State Law Library	2,938	0	0	0	0	2,938
Court of Appeals	30,507	0	0	0	0	30,507
Commission on Judicial Conduct	2,048	0	0	0	0	2,048
Administrative Office of the Courts	150,389	0	0	0	0	150,389
Office of Public Defense	52,483	0	0	0	0	52,483
Office of Civil Legal Aid	23,179	0	0	0	0	23,179
<b>Total Judicial</b>	<b>274,987</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>274,987</b>
<b>Total Legislative/Judicial</b>	<b>424,416</b>	<b>2,528</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>426,944</b>

# 2011-13 Washington State Budget

## Total Budgeted Funds

### GOVERNMENTAL OPERATIONS

(Dollars in Thousands)

	Omnibus Operating Budget	Transportation Budget		Capital Budget		Total
		Operating	Capital	New Approps	Reapprops	
Office of the Governor	12,105	0	0	0	0	12,105
Office of the Lieutenant Governor	1,480	0	0	0	0	1,480
Public Disclosure Commission	4,237	0	0	0	0	4,237
Office of the Secretary of State	88,864	0	0	0	0	88,864
Governor's Office of Indian Affairs	526	0	0	0	0	526
Asian-Pacific-American Affrs	451	0	0	0	0	451
Office of the State Treasurer	15,146	0	0	0	0	15,146
Office of the State Auditor	74,333	0	0	0	0	74,333
Comm Salaries for Elected Officials	353	0	0	0	0	353
Office of the Attorney General	229,237	0	0	0	0	229,237
Caseload Forecast Council	2,613	0	0	0	0	2,613
Dept of Financial Institutions	46,445	0	0	0	0	46,445
Department of Commerce	513,688	0	0	468,944	517,187	1,499,819
Economic & Revenue Forecast Council	1,452	0	0	0	0	1,452
Office of Financial Management	116,142	6,811	0	17,118	3,836	143,907
Office of Administrative Hearings	34,090	0	0	0	0	34,090
State Lottery Commission	802,742	0	0	0	0	802,742
Washington State Gambling Comm	32,184	0	0	0	0	32,184
WA State Comm on Hispanic Affairs	496	0	0	0	0	496
African-American Affairs Comm	477	0	0	0	0	477
Department of Retirement Systems	52,666	0	0	0	0	52,666
State Investment Board	29,256	0	0	0	0	29,256
Department of Revenue	240,425	0	0	0	0	240,425
Board of Tax Appeals	2,460	0	0	0	0	2,460
Minority & Women's Business Enterp	3,266	0	0	0	0	3,266
Dept of General Administration	0	0	0	16,821	11,467	28,288
Office of Insurance Commissioner	51,961	0	0	0	0	51,961
State Board of Accountancy	2,810	0	0	0	0	2,810
Forensic Investigations Council	286	0	0	0	0	286
Washington Horse Racing Commission	8,201	0	0	0	0	8,201
WA State Liquor Control Board	296,326	0	0	0	0	296,326
Utilities and Transportation Comm	48,716	504	0	0	0	49,220
Board for Volunteer Firefighters	1,064	0	0	0	0	1,064
Military Department	308,727	0	0	35,021	17,740	361,488
Public Employment Relations Comm	8,309	0	0	0	0	8,309
LEOFF 2 Retirement Board	2,055	0	0	0	0	2,055
Archaeology & Historic Preservation	4,639	417	0	950	2,260	8,266
Consolidated Technology Services	184,048	0	0	0	0	184,048
Department of Enterprise Services	477,217	0	0	0	0	477,217
Innovate Washington	8,162	0	0	0	0	8,162
<b>Total Governmental Operations</b>	<b>3,707,655</b>	<b>7,732</b>	<b>0</b>	<b>538,854</b>	<b>552,490</b>	<b>4,806,731</b>



## 2011-13 Washington State Budget

### Total Budgeted Funds

#### HUMAN SERVICES

(Dollars in Thousands)

	<b>Omnibus Operating Budget</b>	<b>Transportation Budget</b>		<b>Capital Budget</b>		<b>Total</b>
		<b>Operating</b>	<b>Capital</b>	<b>New Approps</b>	<b>Reapprops</b>	
WA State Health Care Authority	10,847,407	0	0	0	0	10,847,407
Human Rights Commission	6,385	0	0	0	0	6,385
Bd of Industrial Insurance Appeals	39,380	0	0	0	0	39,380
Criminal Justice Training Comm	44,014	0	0	200	0	44,214
Department of Labor and Industries	638,382	0	0	567	0	638,949
Dept of Social and Health Services	11,171,470	0	0	15,910	13,926	11,201,306
Department of Health	1,081,936	0	0	53,447	74,373	1,209,756
Department of Veterans' Affairs	115,305	0	0	5,122	0	120,427
Department of Corrections	1,659,307	0	0	59,075	20,595	1,738,977
Dept of Services for the Blind	25,567	0	0	0	0	25,567
Employment Security Department	715,099	0	0	0	0	715,099
<b>Total Human Services</b>	<b>26,344,252</b>	<b>0</b>	<b>0</b>	<b>134,321</b>	<b>108,894</b>	<b>26,587,467</b>

## 2011-13 Washington State Budget

### Total Budgeted Funds

#### NATURAL RESOURCES

(Dollars in Thousands)

	Omnibus Operating Budget	Transportation Budget		Capital Budget New		Total
		Operating	Capital	Approps	Reapprops	
Columbia River Gorge Commission	766	0	0	0	0	766
Department of Ecology	430,297	0	0	490,061	500,510	1,420,868
WA Pollution Liab Insurance Program	876	0	0	0	0	876
State Parks and Recreation Comm	147,632	986	0	22,861	12,050	183,529
Rec and Conservation Funding Board	9,778	0	0	180,833	243,633	434,244
Environ & Land Use Hearings Office	4,841	0	0	0	0	4,841
State Conservation Commission	14,884	0	0	3,150	2,321	20,355
Dept of Fish and Wildlife	358,417	0	0	55,892	48,577	462,886
Puget Sound Partnership	15,829	0	0	3,950	500	20,279
Department of Natural Resources	360,495	0	0	157,910	75,461	593,866
Department of Agriculture	146,302	1,185	0	1,000	0	148,487
<b>Total Natural Resources</b>	<b>1,490,117</b>	<b>2,171</b>	<b>0</b>	<b>915,657</b>	<b>883,052</b>	<b>3,290,997</b>

# 2011-13 Washington State Budget

## Total Budgeted Funds

### TRANSPORTATION

(Dollars in Thousands)

	Omnibus	Transportation		Capital Budget		Total
	Operating Budget	Operating	Capital	New Approps	Reapprops	
Board of Pilotage Commissioners	0	1,197	0	0	0	1,197
Washington State Patrol	135,640	360,951	4,358	415	300	501,664
WA Traffic Safety Commission	0	48,893	0	0	0	48,893
Department of Licensing	40,833	239,909	0	0	0	280,742
Department of Transportation	0	1,556,120	5,609,468	0	0	7,165,588
County Road Administration Board	0	4,439	67,651	0	0	72,090
Transportation Improvement Board	0	3,619	204,862	0	0	208,481
Transportation Commission	0	2,213	0	0	0	2,213
Freight Mobility Strategic Invest	0	686	0	0	0	686
<b>Total Transportation</b>	<b>176,473</b>	<b>2,218,027</b>	<b>5,886,339</b>	<b>415</b>	<b>300</b>	<b>8,281,554</b>

## 2011-13 Washington State Budget

### Total Budgeted Funds

#### EDUCATION

(Dollars in Thousands)

	Omnibus Operating Budget	Transportation Budget		Capital Budget		Total
		Operating	Capital	New Approps	Reapprops	
<b>Public Schools</b>	<b>15,915,437</b>	<b>0</b>	<b>0</b>	<b>731,795</b>	<b>332,406</b>	<b>16,979,638</b>
Higher Education Coordinating Board	312,279	0	0	0	0	312,279
University of Washington	5,829,242	0	0	90,005	24,874	5,944,121
Washington State University	1,238,606	0	0	72,180	43,864	1,354,650
Eastern Washington University	249,680	0	0	46,817	21,747	318,244
Central Washington University	299,585	0	0	20,449	18,884	338,918
The Evergreen State College	108,563	0	0	22,105	7,600	138,268
Western Washington University	336,810	0	0	28,291	24,902	390,003
Community/Technical College System	2,406,728	0	0	216,346	124,729	2,747,803
Council for Higher Education	3,374	0	0	0	0	3,374
Office of Student Financial Assist	341,628	0	0	0	0	341,628
<b>Total Higher Education</b>	<b>11,126,495</b>	<b>0</b>	<b>0</b>	<b>496,193</b>	<b>266,600</b>	<b>11,889,288</b>
State School for the Blind	13,487	0	0	550	188	14,225
Childhood Deafness & Hearing Loss	17,426	0	0	536	264	18,226
Workforce Trng & Educ Coord Board	66,031	0	0	0	0	66,031
Department of Early Learning	389,035	0	0	0	0	389,035
Washington State Arts Commission	5,230	0	0	0	0	5,230
Washington State Historical Society	6,134	0	0	1,968	14,006	22,108
East Wash State Historical Society	6,092	0	0	100	1,264	7,456
<b>Total Other Education</b>	<b>503,435</b>	<b>0</b>	<b>0</b>	<b>3,154</b>	<b>15,722</b>	<b>522,311</b>
<b>Total Education</b>	<b>27,545,367</b>	<b>0</b>	<b>0</b>	<b>1,231,142</b>	<b>614,728</b>	<b>29,391,237</b>

# 2011-13 Washington State Budget

## Total Budgeted Funds SPECIAL APPROPRIATIONS

(Dollars in Thousands)

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	Omnibus	Transportation		Capital Budget		Total
	Operating Budget	Operating	Capital	New Approps	Reapprops	
Bond Retirement and Interest	2,120,814	1,049,389	0	0	0	3,170,203
Special Approps to the Governor	105,507	0	0	0	0	105,507
Contributions to Retirement Systems	133,476	0	0	0	0	133,476
<b>Total Special Appropriations</b>	<b>2,359,797</b>	<b>1,049,389</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,409,186</b>



# 2011-13 Omnibus Budget Overview

## Operating Only

### **The 2009-11 Biennium**

In April 2010, as part of addressing a budget shortfall, the Legislature adopted the 2010 supplemental budget. That budget left a projected ending fund balance for the near general fund of approximately \$459 million.

Over the next three quarters, the revenue forecast for the 2009-11 biennium was reduced by more than \$1.3 billion, resulting in a projected deficit of \$900 million as of December 2010. The shortfall grew larger when projected caseload increases, the latest projection of federal rates used to match Medicaid, and the March 2011 revenue forecast were all incorporated. These factors, combined with the \$900 million shortfall discussed above, created a total 2009-11 new shortfall of \$1.2 billion.

In December 2010, the Legislature met in special session and adopted Chapter 1, Laws of 2010, 2nd sp.s. (HB 3225), which addressed \$588 million of the projected deficit (\$490 million through reduced appropriations and \$98 million through increased resources, primarily fund transfers). In February 2011, the Legislature adopted Chapter 5, Laws of 2011, Partial Veto (ESHB 1086), which addressed another \$367 million of the projected deficit (\$242 million through reduced appropriations and the remainder through fund transfers). In May 2011, the Legislature learned that the impact of the previously enacted tax penalty and interest waiver program was \$200 million better than originally anticipated, reducing the shortfall to \$1 billion. In addition to making initial appropriations for the 2011-13 biennium, Chapter 50, Laws of 2011, 1st sp.s., Partial Veto (2ESHB 1087) addressed the remainder of the 2009-11 shortfall and left a projected near general fund (NGF-S) ending balance for 2009-11 of approximately \$111 million.

With respect to the 2009-11 biennium, Chapter 50, Laws of 2011, 1st sp.s., Partial Veto (2ESHB 1087): (1) incorporated the latest projection of federal rates used to match Medicaid expenditure costs of \$128 million; (2) delayed a portion of the apportionment payments that would otherwise be made to school districts in June 2011 until July 2011 (saving \$115 million in the 2009-11 biennium and increasing the 2011-13 costs by an equal amount); and (3) made a variety of other typical supplemental changes.

### **2011-13 Shortfall**

In addition to the shortfall in the 2009-11 biennium, the Legislature faced an additional shortfall in the 2011-13 biennium.

The March 2011 revenue forecast projected Near General Fund plus Opportunity Pathways (NGFS+) revenue collections of approximately \$32.3 billion (compared to \$28.5 billion in 2009-11). While revenue collections were projected to increase by almost 6.6 percent per year in fiscal years 2012 and 2013, fiscal year 2013 (\$16.5 billion) is the first year that near general fund revenue collections are expected to exceed fiscal year 2007 collections. The 2009-11 biennial budget, including the 2010 supplemental, appropriated approximately \$31.1 billion from NGFS+. That budget also used more than \$2.3 billion in one-time federal funds (primarily American Recovery and Reinvestment Act enhanced FMAP rates, as well as fiscal stabilization grants in the Department of Corrections, in public schools and higher education) that directly offset state expenditures. Two education-related initiatives (Initiative 732 and Initiative 728) were temporarily suspended in the 2009-11 biennium but, under then current law, were to resume in the 2011-13 biennium. Pension rates were projected to increase by almost \$566 million. Caseloads continued to increase in various programs, including K-12 education, long-term care, and medical assistance programs.

The estimated cost of continuing the 2009-11 budget into 2011-13 biennium was estimated at \$36.3 billion or about \$3.7 billion more than projected revenues. The gap widened further when \$424 million in additional costs were included, such as repaying the delayed June 2011 apportionment payment, beginning the new education funding formula, increasing the state need grant to keep pace with assumed increases in tuition, and leaving projected reserves of \$741 million (\$282 million of which is in the Budget Stabilization Account).

Altogether, the projected budget problem statement for 2011-13 biennium addressed by this budget is \$5 billion. Total policy level reductions are \$4.5 billion. The remainder of the shortfall is addressed through fund transfers and resource changes.

### **2011-13 Policy Level Spending Changes**

Major 2011-13 reductions in Chapter 50, Laws of 2011, 1st sp.s., Partial Veto (2ESHB 1087) include: (1) \$1.2 billion from changes to the Initiative 728 class size and Initiative 732 cost-of-living adjustment requirements; (2) \$215 million by eliminating K-4 class enhancement, which is partially offset by maintaining the funding for high poverty schools; (3) \$535 million in reductions to state higher education institutions, which is partially offset by tuition increases; (4) \$356 million by making salary reductions to state, higher education and K-12 employees; (5) \$344 million from ending future automatic cost of living increases for Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1 members; (6) a \$130 million reduction to the Basic Health Plan; (7) \$110 million from reducing hospital payments by 7 to 8 percent; (8) \$98 million from reduced personal care hours for long term care and developmentally disabled clients; and (11) \$116 million by changing the Disability Lifeline cash program to a housing and essential needs program.

Chapter 50, Laws of 2011, 1st sp.s., Partial Veto (2ESHB 1087) also makes approximately \$424 million in NGFS+ policy additions, some of which are related to achieving greater savings. Policy additions include the following items: (1) \$115 million repayment of the K-12 apportionment delay in the 2011 supplemental budget; (2) \$124 million for the higher education State Need Grant to accommodate authorization to increase tuition; (3) \$82 million in K-12 related items (mostly related to converting to a new funding formula); (4) \$28 million for increased debt service; and (5) \$11 million for repayment to the State Efficiency and Reorganization Account.

### **2011-13 Fund Transfers & Resource Changes**

For the 2011-13 biennium, Chapter 50, Laws of 2011, 1st sp.s., Partial Veto (2ESHB 1087) makes \$459 million in transfers from various funds to increase General Fund-State resources. Some of the largest transfers include: (1) \$204 million from suspending the transfer to the Education Construction Account for the 2011-13 biennium; (2) \$85 million from the Liquor Revolving Account (implicitly assuming continuation of a previous markup on distilled spirits); (3) \$50 million from the Public Works Assistance Account; (4) \$45 million from the Education Savings Account; (5) \$25 million from the Treasurer's Service Account; and (6) \$10 million from a 3.4 percent reduction to various distributions to local governments.

Chapter 50, Laws of 2011, 1st sp.s., Partial Veto (2ESHB 1087), also includes additional actions that are expected to result in \$57 million in additional revenue. These include: (1) \$53.5 million from continued and new revenue collection efforts by the Department of Revenue; and (2) \$3.6 million from changes in liquor retail operations, such as opening six new contract stores and five new co-located stores.

### **2011-13 Agency Consolidations**

Chapter 50, Laws of 2011, 1st sp.s., Partial Veto (2ESHB 1087) assumes the following agency consolidations/transfers: (1) Medical Purchasing Administration where the DSHS Medical Assistance Administration becomes part of the Health Care Authority; (2) Department of Enterprise Services where certain central service and back office functions are transferred (in part or in whole) from various agencies into the newly-created Department of Enterprise Services; (3) the Indeterminate Sentence Review Board being merged into the Department of Corrections; and (4) the Sentencing Guidelines Commission is divided so that the research and data functions are transferred to the Caseload Forecast Council and the policy functions and Sex Offender Policy Board are transferred to the Office of Financial Management.



### **Multiple Budget Bills Were Enacted**

The Legislature adopted budget bills in December 2010 (2009-11), February 2011 (2009-11), and May 2011 (both 2009-11 and 2011-13).

As a result of the multiple budget actions taken by the Legislature in addressing the 2009-11 shortfall, there is an increased possibility for confusion on how the various budget items interact with the budget for 2011-13.

In some instances, the reductions included in Chapter 50, Laws of 2011, 1st sp.s., Partial Veto (2ESHB 1087), are the continuation of reductions (sometimes at a lower or higher level) first begun in either Chapter 1, Laws of 2010, 2nd sp.s. (HB 3225), or Chapter 5, Laws of 2011, Partial Veto (ESHB 1086). Additionally, the reductions from any of the budget versions are not automatically carried in to the future. If the reductions are continued at any level into the 2011-13 biennium, they are displayed at the policy level.

**Estimated Revenues and Expenditures**  
**Near General Fund-State and Opportunity Pathways Account**  
(Dollars in Millions)

	<b>2009-11</b>	<b>2011-13</b>
<b>RESOURCES</b>		
<b>Beginning Fund Balance</b>	<b>309.5</b>	<b>111.3</b>
<b>Revenue</b>		
November 2010 Revenue Forecast	28,566.4	33,210.8
December 2010 Legislation with Revenue Impacts	70.3	-30.1
March 2011 Revenue Forecast Change	-143.4	-654.2
2011 Budget Driven Revenue (2ESHB 1087)	0.0	58.1
2011 Revenue Legislation (Net Change)	0.0	-10.1
Interest & Penalty Deferral (Update)	200.0	0.0
<b>Total Revenue</b>	<b>28,693.3</b>	<b>32,574.5</b>
<b>Other Resource Changes</b>		
Transfers to the Budget Stabilization Account	-245.6	-281.4
Use of Budget Stabilization Account	267.0	0.0
Other Previously Enacted Fund Transfers & Adjustments	1,269.4	-204.0
Fund Transfers HB 3225 & ESHB 1086	185.0	0.0
Fund Transfers 2ESHB 1087	20.5	458.6
<b>Total Other Resource Changes</b>	<b>1,496.3</b>	<b>-26.8</b>
<b>Total Resources</b>	<b>30,499.2</b>	<b>32,659.0</b>
<b>EXPENDITURES</b>		
<b>Spending</b>		
Previously Enacted Appropriations	<b>31,084.5</b>	
December 2010 (HB 3225, no vetoes)	-491.8	
February 2011 (ESHB 1086, after vetoes)	-234.4	
May 2011 (2ESHB 1087, after vetoes)	29.4	32,200.0
<b>Total Spending</b>	<b>30,387.8</b>	<b>32,200.0</b>
<b>RESERVES</b>		
<b>Ending Balance &amp; Reserves</b>		
Unrestricted Ending Fund Balance	111.3	459.0
Budget Stabilization Account Balance	0.0	281.5
<b>Total Reserves</b>	<b>111.3</b>	<b>740.6</b>

*Note: The balance sheet reflects appropriations as made in enacted budget bills. Beginning in June 2011, approximately \$10 million in payments related to the Convention and Trade Center will be displayed as revenue rather than as a previously enacted fund transfer. Also starting in June, changes to city and county distributions will be displayed as revenue rather than fund transfers.*

**Washington State Omnibus Operating Budget**  
**Cash Transfers to General Fund-State**  
(Dollars in Millions)

	<u>2009-11</u>	<u>2011-13</u>
<b>2011 Supplemental</b>		
December 2010 (HB 3225)	54.0	0.0
February 2011 (ESHB 1086: Transfers from GF-S excluding BSA)	-12.4	0.0
February 2011 (ESHB 1086: Transfers to GF-S)	143.4	0.0
<b>Capital Related Fund Transfers</b>		
Suspend GF-S Transfer to Education Construction Account	0.0	204.0
Public Works Assistance Account	0.0	50.0
Education Savings Account	0.0	45.0
CEP&RI Account	0.0	9.0
Thurston County Capital Facilities Account	0.0	8.0
Aquatic Lands Enhancement Account	0.0	7.0
<b>Total</b>	<u>0.0</u>	<u>323.0</u>
<b>Other Fund Transfers</b>		
Liquor Revolving Account	0.0	85.0
Treasurer's Service Account	0.0	25.0
City & County Distributions (varied)	0.0	10.0
Waste Reduction/Litter Account	0.0	7.0
Economic Development Strategic Reserve Account	0.0	4.2
Flood Control Assistance Account	0.0	2.0
Liquor Control Board Construction and Maintenance Account	0.0	1.0
Fair Fund-Reduce Statutory Transfer	0.0	0.5
Department of Retirement Systems Expense Account	0.0	0.5
Foster Care Endowed Scholarship Account	0.0	0.4
<b>Total</b>	<u>0.0</u>	<u>135.6</u>
<b>Total Fund Transfers</b>	<b>185.0</b>	<b>458.6</b>

**2011-13 Washington State Budget**  
**Appropriations Contained Within Other Legislation**  
(Dollars in Thousands)

Bill Number and Subject	Session Law	Agency	GF-S	Total
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**2011 Legislative Session**

SSB 5181 - State Debt Limit	C 46 L 11	Office of the State Treasurer		150
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# Revenues

The March 2011 forecast for Near General Fund-State revenue is \$28.4 billion for the 2009-11 biennium and \$32.3 billion for the 2011-13 biennium. The March forecast was a reduction of \$80 million for 2009-11 and \$698 million for 2011-13 compared to the November 2010 forecast. Although current collections continue to show year over year growth they are below the forecast which resulted in another reduction in future revenue expectations.

The reduction for 2009-11 would have been \$191 million but for revenue actions taken in the December special session and an administrative shift in payment frequency for 32,600 taxpayers from quarterly to monthly tax filers. Appropriations to the Department of Revenue made in December supported increased audit activity that was expected to bring in \$19.5 million in business and occupation tax from out-of-state companies operating in Washington. Also, Chapter 2, Laws of 2010, 2<sup>nd</sup> sp.s. (SSB 6892) created a temporary program to provide amnesty on interest and penalties on past taxes owed but not yet paid. Applications were accepted until April 18, 2011. As of the March forecast, amnesty agreements were expected to net an additional \$50.8 million for the 2009-11 period. Since some of this revenue was expected to be pulled forward from the 2011-13 period, the 2011-13 forecast was reduced by \$30.1 million. On May 3, 2011, the Department of Revenue announced that nearly 8,900 businesses paid \$320.7 million in state and local tax under the program. Of the total, \$263.4 million was state general fund. The near general fund balance sheet reflects an additional \$200 million in 2009-11 revenue over the amount included in the March forecast.

In addition to the revenue efforts made in December, additional appropriations were made to the Department of Revenue to continue increased audit activity for out-of-state companies (\$39 million in 2011-13) and to increase traditional collection methods (\$14.5 million in 2011-13).

## Revenue Reductions

Chapter 339, Laws of 2011 (SSB 5385) generally increases revenue to the state Wildlife Account by changing fees for recreational hunting and fishing licenses, moving all recreational hunting and fishing license revenue from the general fund, creating a new administrative surcharge for commercial hunting and fishing licenses, and allowing the Wildlife Account to retain interest from the account. The general fund reduction is about \$2.9 million for 2011-13. This is primarily from moving shellfish license revenue from the general fund to the Wildlife Account.

Chapter 322, Laws of 2011 (SB 5083) allows any real estate firm that receives a commission at the time of closing on a real estate transaction to pay the business and occupation tax only upon their respective shares of the commission. Originating and cooperating brokers were allowed this special business and occupation tax treatment under prior law. Now commissions shared with a referring real estate broker will be allowed the same treatment.

Chapter 163, Laws of 2011 (ESHB 1902) and Chapter 19, Laws of 2011 (2ESHB 1224) deal with the business and occupation tax treatment of government social services provided by nonprofit service providers. Nonprofit service providers of mental health services (2ESHB 1224) and child welfare services (ESHB 1902) are exempt from business and occupation tax on funds received from nongovernment agencies for providing services for a government funded program. This change accommodates a shift in management of these programs from direct government agency management to management by nonprofit and for profit firms. Under prior law, the exemption for nonprofit service providers depended on receiving money directly from a government. In addition, the nonprofit and for profit firms are also exempt on the funds they receive from a government that is used to pay nonprofits for these social services.

## Moving Revenue to General Fund

Chapter 334, Laws of 2011 (HB 2019) removes the dedication of the additional \$0.60 cigarette tax from the Education Legacy Trust Account and moves the revenue to the general fund. Since the Education Legacy Trust Account is part of the near general fund, this move does not change the combined general fund and near general fund balance sheet. However, removing the dedication makes this cigarette revenue part of general state revenues, which provides an increase to the state debt capacity.

## 2011 Revenue Legislation

### General Fund-State

Dollars in Thousands

<b>Bill Number</b>	<b>Subject</b>	<b>2011-13</b>
HB 2019	Additional Cigarette Tax	145,700
2ESHB 1087	Operating Budget 2009-11 & 2011-13 (Child Care Licenses)	993
SHB 1506	Fire Suppression Efforts	118
E2SHB 1789	DUI Accountability	118
HB 1239	Delinquent Excise Taxes/Lien	0
ESHB 1346	Tax Law Changes	0
EHB 1357	Taxes/Electronic Means	0
HB 1694	Unauthorized Insurance	0
ESHB 1826	Taxpayer Appeal Protections	0
SHB 1854	Fire Protection Authorities	0
HB 1953	Real Estate Excise Taxes	0
EHB 1969	Flood Control Zone Districts	0
SB 5044	Tax Preference Review	0
SSB 5167	Tax Statute Clarifications	0
ESSB 5253	Landscape Conservation	0
SSB 5525	Hospital Benefit Zones	0
SB 5526	Stirling Converters	0
2SSB 5595	PUD Privilege Tax	0
SB 5628	Emergency Medical Services Levy	0
2ESB 5638	Taxing District Exemptions	0
SSB 5722	Local Option Sales Tax Moneys	0
2ESSB 5742	Ferry System	0
SB 5763	Nonresident Sales Tax Exemption	0
SB 5806	Veteran Lottery Raffle	0
ESSB 5834	Lodging Tax/Arts & Heritage	0
SB 5849	Estates and Trusts	0
ESSB 5942	Spirits Distribution	0
SJR 8206	Extraordinary Revenue Growth	0
SB 5633	Unclaimed Property - Agricultural Fair Premiums	-6
SSB 5359	Contiguous Land/Property Tax	-8
HB 1582	Forest Practice Applications	-21
SHB 1793	Access to Juvenile Records	-26
SHB 2017	Master License Program	-28
HB 1347	Sales & Use Tax Exemptions	-129
SB 5289	Property Management/B&O Tax	-582
SB 5501	Taxation of Employee Meals	-666
SSB 5531	Commitments/Judicial Costs	-853
2ESHB 1224	B&O Deduction/Mental Health	-1,415
SB 5083	Real Estate Firms B&O Tax	-1,773
ESHB 1902	Child Welfare Service/B&O Tax	-1,871
SSB 5385	State Wildlife Account	-2,958
<b>Total General Fund-State Revenue Impact</b>		<b>136,593</b>

# Revenue Legislation

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The legislation listed below is a summary of bills passed during the 2011 session that affect state revenues or state or local government tax statutes but may not cover all revenue-related bills.

## **Operating Budget, 2009-11 & 2011-13 – \$993,000 General Fund-State Increase**

Chapter 50, Laws of 2011, 1<sup>st</sup> sp.s., Partial Veto (2ESHB 1087), authorizes the Department of Early Learning to raise license fees for child care centers by \$52 for the first 12 children and \$4 for each additional child (section 1505 (14)).

## **Business & Occupation (B&O) Tax Deduction/Mental Health – \$1. 4 Million General Fund-State Decrease**

Chapter 19, Laws of 2011, 1<sup>st</sup> sp.s (2ESHB 1224), allows nonprofit mental health service providers a deduction from B&O tax for amounts they receive from a Regional Support Network (RSN) for services provided under a government funded health program. A deduction to RSNs for amounts received from a government for distribution to a nonprofit health or social welfare organization for mental health services is also provided.

## **Delinquent Excise Taxes/Lien – No Impact to General Fund State**

Chapter 131, Laws of 2011 (HB 1239), allows the Department of Revenue to file a notice of lien for any specific real property in which the taxpayer has an ownership interest in lieu of filing a tax warrant that encumbers all real and personal property.

## **Tax Law Changes – No Impact to General Fund-State**

Chapter 20, Laws of 2011, 1<sup>st</sup> sp.s. (ESHB 1346), makes several adjustments to the tax code: clarifications to the trailing nexus statutes; removal of two redundant annual tax incentive accountability report and survey statutes; clarification that a seller has no obligation to collect use tax if federal law prohibits collection; and reduction of the scope of the January 2012 tax exemption study to include only those tax exemptions which are likely to increase state revenue if the exemption was repealed.

## **Taxes/Electronic Means – \$129,000 General Fund-State Decrease**

Chapter 23, Laws of 2011 (HB 1347), limits the sales and use tax exemption for machinery and equipment to businesses that are taxed under the manufacturing category. A sales and use tax exemption for machinery and equipment used for research and development operations at public research institutions (the University of Washington, Washington State University, Western Washington University, Central Washington University, Eastern Washington University, and The Evergreen State College) is allowed.

## **Taxes/Electronic Means – No Impact to General Fund-State**

Chapter 24, Laws of 2011 (EHB 1357), requires electronic filing and payment of taxes for all taxpayers, however, the Department of Revenue may waive the mandatory electronic filing and payment requirement for annual filers. Applies a 10 percent penalty for disregarding specific written instructions to taxpayers who must e-file.

## **Fire Suppression Efforts – \$118,000 General Fund-State Increase**

Chapter 200, Laws of 2011 (SHB 1506), allows a fire protection service agency to recover actual costs of providing fire protection services to unprotected land. Costs proportionate to the fire itself, is limited to recovery.

## **Forest Practice Applications – \$21,000 General Fund-State Decrease**

Chapter 207, Laws of 2011 (HB 1582), removes the assumption that forestland platted before 1960 will convert to a non-forestry land use and therefore need a Class IV Forest Practices application.

## **Unauthorized Insurance – No Impact to General Fund-State**

Chapter 31, Laws of 2011 (HB 1694), conforms insurance statutes to Dodd-Frank Act including the apportionment of taxes on surplus lines insurance.

**DUI Accountability – \$118,000 General Fund-State Increase**

Chapter 293, Laws of 2011 (E2SHB 1789), increases the fee on DUI offenders from \$125 to \$200. Of the fee, \$175 is distributed in the same manner as the current fee (including a portion to the general fund.) Also, \$25 of the fee is distributed into the Highway Safety Account to fund Washington Traffic Safety Commission grants to reduce statewide collisions caused by DUI accidents.

**Access to Juvenile Records – \$26,000 General Fund-State Decrease**

Chapter 333, Laws of 2011 (SHB 1793), prohibits a consumer reporting agency from disseminating to third parties information contained in any juvenile record that it has obtained thereby reducing usage of the Administrative Office of the Court's JIS-Link system.

**Taxpayer Appeal Protections – No Impact to General Fund-State**

Chapter 84, Laws of 2011 (ESHB 1826), requires that a county Board of Equalization to waive the property tax valuation appeal deadline if a request is made within a reasonable time after the normal filing deadline and the taxpayer's property was in the revaluation area, but the taxpayer was not sent a property value change notice and the property value did not change from the previous year.

**Fire Protection Authorities – No Impact to General Fund-State**

Chapter 271, Laws of 2011 (SHB 1854), establishes a process through which a fire protection jurisdiction may be annexed by a fire service protection authority. The property tax levy rate of a fire protection district, city, town, or port district that is annexed into an authority by the levy rate imposed by the authority is reduced.

**Child Welfare Service/B&O Tax – \$1.9 Million General Fund-State Decrease**

Chapter 163, Laws of 2011 (ESHB 1902), allows a deduction from B&O tax for amounts received as compensation for providing child welfare services provided under a government-funded program. Also allows a deduction for amounts passed through a for-profit or nonprofit entity to a health or social welfare organization.

**Real Estate Excise Taxes – No Impact to General Fund-State**

Chapter 354, Laws of 2011 (HB 1953), allows a portion of local real estate excise taxes to be used for maintenance and operation expenditures of existing capital facilities through calendar year 2016.

**Flood Control Zone Districts – No Impact to General Fund-State**

Chapter 275, Laws of 2011 (EHB 1969), allows flood control districts with boundaries that are coextensive with a county of greater than 775,000 persons to protect up to 25 cents of their 50 cent levy from pro-rationing under the \$5.90 levy limit for taxes levied for collection in 2012 through 2017.

**Master License Program – \$28,000 General Fund-State Decrease**

Chapter 298, Laws of 2011 (SHB 2017), transfers the administration of the Master License Service Program from the Department of Licensing to the Department of Revenue. The license fee for commercial telephone solicitors moves from the general fund to the Master License Fund.

**Additional Cigarette Tax – \$145.7 Million General Fund-State Increase**

Chapter 334, Laws of 2011 (HB 2019), moves the \$0.60 cigarette tax from the Education Legacy Trust Account to the general fund.

**Tax Preference Review – No Impact to General Fund-State**

Chapter 335, Laws of 2011 (SB 5044), makes changes to the tax preference review process: replaces scheduling tax preference reviews in the order in which tax preferences were enacted with a modified approach that also considers grouping preferences for review by type of industry, economic sector, or policy area in determining the schedule; allows an expedited review for any tax preference, not just those with fiscal impact of \$10 million or less; and allows JLARC to determine which factors should be included in the review of a particular preference based on the factor's relevance to that preference.



**Real Estate Firms B&O Tax – \$1.8 Million General Fund-State Decrease**

Chapter 322, Laws of 2011 (SB 5083), provides that any real estate firm which receives a commission at the time of closing on a real estate transaction pays the B&O tax only upon their respective shares of the commission.

**Tax Statute Clarifications – No Impact to General Fund-State**

Chapter 174, Laws of 2011 (SSB 5167), makes technical corrections and clarifications to the tax code, including updating statutory references, merging double amendments, and combining redundant statutes. The requirement in the 1 percent county car rental tax that no more than 25 percent of tax revenues can be used for youth or amateur sport activities or facilities is eliminated.

**Landscape Conservation – No Impact to General Fund-State**

Chapter 318, Laws of 2011 (ESSB 5253), authorizes qualifying cities to create local infrastructure project areas within their boundaries and to finance public improvements through property taxes imposed by the city and the county within the project area. This is limited to cities within a county with population of 600,000 or more, that borders Puget Sound and has an established transfer of development rights program. The city must agree to accept its portion of transferable development rights.

**Property Management/B&O Tax – \$582,000 General Fund-State Decrease**

Chapter 26, Laws of 2011 (SB 5289), permits a B&O tax deduction for the following: amounts which a nonprofit property management company receives for compensating on-site employees from the owner of property; and amounts which a for profit or nonprofit property management company receives from a housing authority or receives from a limited liability company or limited partnership of which the sole managing member or sole general partner is a housing authority.

**Contiguous Land/Property Tax – \$8,000 General Fund-State Decrease**

Chapter 101, Laws of 2011 (SSB 5359), allows parcels owned by members of the same family to be aggregated for purposes of the property tax current use programs including legal entities wholly owned by members of the same family, or a combination of individuals and entities that are wholly owned by members of the family.

**State Wildlife Account – \$3.0 Million General Fund-State Decrease**

Chapter 339, Laws of 2011 (SSB 5385), increases revenue to the state Wildlife Account by: changing fees for recreational hunting and fishing licenses; moving all recreational hunting and fishing license revenue from the general fund; creating a new administrative surcharge for commercial hunting and fishing licenses; and allowing the Wildlife Account to retain interest from the account.

**Taxation of Employee Meals – \$666,000 General Fund-State Decrease**

Chapter 55, Laws of 2011 (SB 5501), provides B&O tax and sales and use tax exemptions to restaurants for meals provided to employees without a specific charge to the employee.

**Hospital Benefit Zones – No Impact to General Fund-State**

Chapter 363, Laws of 2011 (SSB 5525), makes several modifications to the existing Hospital Benefit Zone Program: amends the definition of public improvements to include state highways connected to the zone; allows the sponsoring local government to modify the public improvements to be financed, so long as the project cost does not increase; includes amounts expended by a hospital as "local public sources"; excludes from the calculation of "local public sources" funds derived from the state-subsidized portion loans or grants; and removes requirements that the local tax credited against the state taxes imposed under zone be expended in the fiscal year in which the taxes are received.

**Stirling Converters – No Impact to General Fund-State**

Chapter 179, Laws of 2011 (SB 5526), reduces the B&O tax rate to 0.275 percent for businesses that manufacture stirring converters. Allows solar projects that generate electricity from a stirring converter manufactured in Washington to receive an incentive payment for each kilowatt-hour produced.

**Commitments/Judicial Costs – \$853,000 General Fund-State Decrease**

Chapter 343, Laws of 2011 (SSB 5531), allows a county to apply to its Regional Support Network on a quarterly basis for reimbursement of judicial costs for civil commitment cases. The imposition or collection of a filing fee for civil commitment cases subject to reimbursement of which a portion is currently deposited in the state general fund is prohibited.

**Public Utility District Privilege Tax – No Impact to General Fund-State**

Chapter 361, Laws of 2011 (2SSB 5595), allocates a portion of the state public utility district (PUD) privilege tax to a city where property of another county's PUD is located in the city but the PUD does not distribute electricity within the city. This applies when the city adjoins a reservoir on the Columbia River wholly or partially created by the district's hydroelectric facility, which began power generation in 1967.

**Emergency Medical Services Levy – No Impact to General Fund-State**

Chapter 365, Laws of 2011 (SB 5628), excludes property in the King County portion of Milton from the King County emergency medical services (EMS) levy. It is clarified that a fire protection district may levy the full amount of its EMS levy throughout the entire area of the city.

**Unclaimed Property -Agricultural Fair Premiums – \$6,000 General Fund-State Decrease**

Chapter 116, Laws of 2011 (SB 5633), exempts agricultural fairs from reporting unclaimed fair premiums to the Department of Revenue under the unclaimed property program.

**Taxing District Exemptions – No Impact to General Fund-State**

Chapter 28, Laws of 2011 (2ESB 5638), allows Metropolitan Park Districts in King County, by a vote of the people, to move a portion of their levy outside the \$5.90 aggregate limit if it would otherwise have been pro-rated.

**Local Option Sales Tax Moneys – No Impact to General Fund-State**

Chapter 347, Laws of 2011 (SSB 5722), modifies non-supplant restrictions with respect to the local mental health and chemical dependency sales and use tax.

**Ferry System – No Impact to General Fund-State**

Chapter 16, Laws of 2011, 1<sup>st</sup> sp.s., Partial Veto (2ESSB 5742), exempts fuel purchased for Washington State Ferries and county ferry vessels from state and local retail sales and use taxes starting July 1, 2013.

**Nonresident Sales Tax Exemption – No Impact to General Fund-State**

Chapter 7, Laws of 2011 (SB 5763), provides that no resident of Canada or any other jurisdiction may take the nonresident sales tax exemption if the jurisdiction has any type of tax at retail of more than 3 percent.

**Veteran Lottery Raffle – No Impact to General Fund-State**

Chapter 325, Laws of 2011 (SB 5806), authorizes the Lottery Commission to conduct a statewide raffle to benefit veterans and their families. Deposits net revenue (estimated to be \$660,480 in the 2011-13 biennium) into the Veterans Innovations Program Account for purposes of serving veterans and their families.

**Lodging Tax/Arts & Heritage – No Impact to General Fund-State**

Chapter 38, Laws of 2011, 1<sup>st</sup> sp.s. (ESSB 5834), distributes the state shared hotel/motel tax in King County beginning in 2021 as follows: 37.5 percent for arts, heritage and cultural programs; 37.5 percent for affordable workforce housing and for services to homeless youth; and 25 percent for tourism purposes. Allows the principal on the arts endowment fund to be used beginning in 2012. The "double dip" of the state shared hotel/motel tax continues in Yakima until 2035.

**Estates and Trusts – No Impact to General Fund-State**

Chapter 113, Laws of 2011 (SB 5849), accommodates the recent change in the federal estate tax exemption amount from \$3.5 million to \$5 million. No impact on state estate tax since the state estate tax is not tied to the federal exemption amounts.

**Spirits Distribution – No Impact to General Fund-State**

Chapter 45, Laws of 2011 (ESSB 5942), directs the Office of Financial Management (OFM) to conduct a competitive process for the selection of a private sector entity to lease and modernize the state's spirits warehousing and distribution facilities and related operations and authorizes the Liquor Control Board to enter into a long-term contract for the lease of the warehousing and distribution of liquor within 60 days after the recommendation of a proposal by OFM.

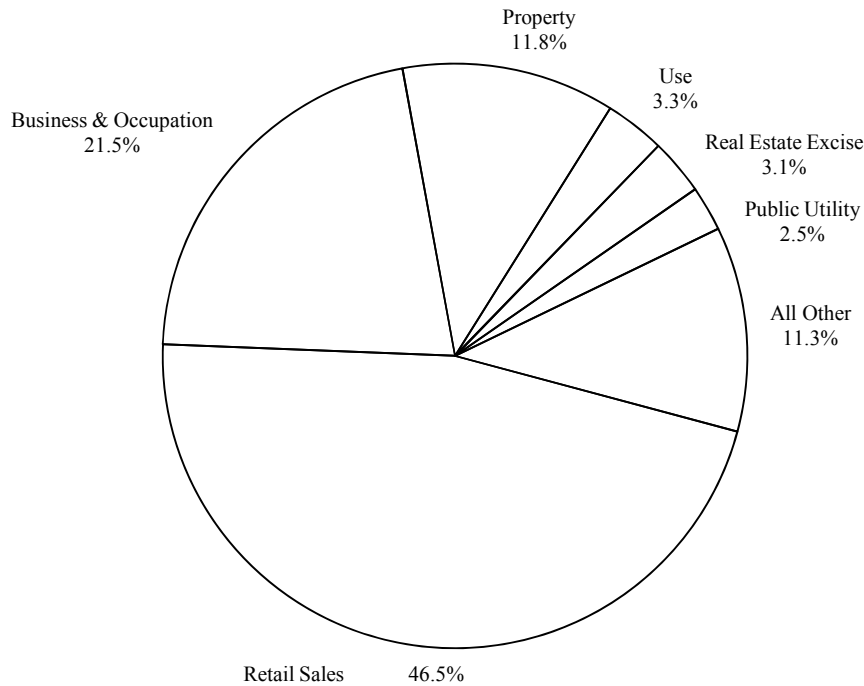
**Extraordinary Revenue Growth – No Impact to General Fund-State**

Senate Joint Resolution 8206 (SJR 8206), transfers three quarters of any extraordinary growth in state revenue to the Budget Stabilization Account. Defines "extraordinary revenue growth" as the amount by which the growth in general state revenues exceeds, by one-third, the average biennial growth in general state revenues over the prior five biennia. Limits the transfer of extraordinary revenue growth to the amount that exceeds the automatic 1 percent transfer of general state revenues.

# Washington State Revenue Forecast - March 2011

## 2011-13 Near General Fund-State Revenues by Source

(Dollars in Millions)



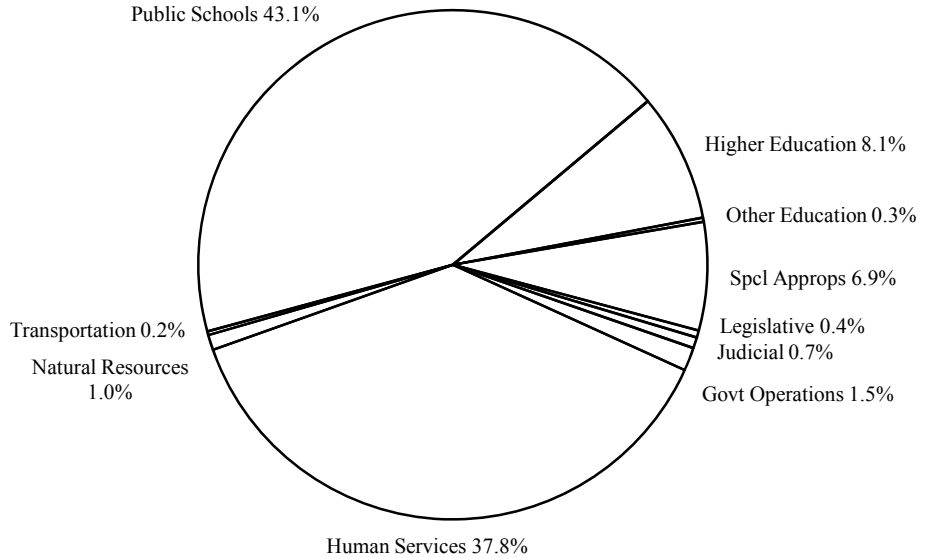
<b>Sources of Revenue</b>	
Retail Sales	14,848.9
Business & Occupation	6,862.8
Property	3,769.3
Use	1,065.3
Real Estate Excise	990.9
Public Utility	795.1
All Other	3,620.3
<b>Total *</b>	<b>31,906.8</b>

*Note: Reflects the March 2011 Revenue Forecast.*

# 2011-13 Omnibus Operating Budget Comparisons

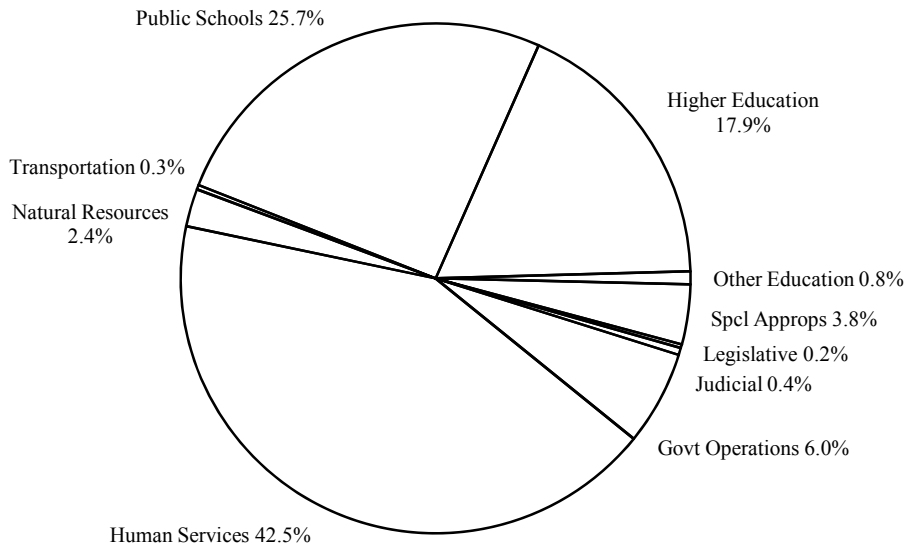
## Near General Fund - State

Legislative	142,344
Judicial	221,808
Governmental Operations	474,248
Human Services	12,080,537
Natural Resources	309,303
Transportation	78,272
Public Schools	13,783,321
Higher Education	2,602,642
Other Education	86,323
Special Appropriations	2,194,154
<b>Statewide Total</b>	<b>31,972,952</b>



## Total All Funds

Legislative	149,429
Judicial	274,987
Governmental Operations	3,707,655
Human Services	26,344,252
Natural Resources	1,490,117
Transportation	176,473
Public Schools	15,915,437
Higher Education	11,126,495
Other Education	503,435
Special Appropriations	2,355,947
<b>Statewide Total</b>	<b>62,044,227</b>



# Washington State Omnibus Operating Budget

## 2009-11 Budget vs. 2011-13 Budget

### TOTAL STATE

(Dollars in Thousands)

	Near General Fund-State			Total All Funds		
	2009-11	2011-13	Difference	2009-11	2011-13	Difference
Legislative	149,819	142,344	-7,475	154,196	149,429	-4,767
Judicial	223,823	221,808	-2,015	266,885	274,987	8,102
Governmental Operations	449,163	474,248	25,085	3,864,116	3,707,655	-156,461
Other Human Services	2,104,351	6,349,037	4,244,686	5,100,145	15,172,782	10,072,637
DSHS	8,728,010	5,731,500	-2,996,510	20,997,882	11,171,470	-9,826,412
Natural Resources	358,287	309,303	-48,984	1,481,935	1,490,117	8,182
Transportation	74,600	78,272	3,672	191,806	176,473	-15,333
Public Schools	12,994,104	13,783,321	789,217	15,913,428	15,915,437	2,009
Higher Education	3,018,636	2,602,642	-415,994	9,377,236	11,126,495	1,749,259
Other Education	121,896	86,323	-35,573	493,748	503,435	9,687
Special Appropriations	2,051,641	2,198,004	146,363	2,241,130	2,359,797	118,667
<b>Total Budget Bill</b>	<b>30,274,330</b>	<b>31,976,802</b>	<b>1,702,472</b>	<b>60,082,507</b>	<b>62,048,077</b>	<b>1,965,570</b>
Appropriations in Other Legislation	0	-3,850	-3,850	0	-3,850	-3,850
<b>Statewide Total</b>	<b>30,274,330</b>	<b>31,972,952</b>	<b>1,698,622</b>	<b>60,082,507</b>	<b>62,044,227</b>	<b>1,961,720</b>

*Note: Includes only appropriations from the Omnibus Operating Budget enacted through the 2011 legislative session and appropriations contained in other legislation shown on page 16.*

# Washington State Omnibus Operating Budget

## 2009-11 Budget vs. 2011-13 Budget

### LEGISLATIVE AND JUDICIAL

(Dollars in Thousands)

	Near General Fund-State			Total All Funds		
	2009-11	2011-13	Difference	2009-11	2011-13	Difference
House of Representatives	64,423	60,367	-4,056	64,423	61,683	-2,740
Senate	48,968	45,640	-3,328	48,968	47,040	-1,928
Jt Leg Audit & Review Committee	5,828	5,421	-407	5,828	5,591	-237
LEAP Committee	3,544	4,220	676	3,544	4,220	676
Office of the State Actuary	219	48	-171	3,524	3,392	-132
Joint Legislative Systems Comm	16,623	15,927	-696	16,623	15,927	-696
Statute Law Committee	9,169	8,940	-229	10,241	9,795	-446
Redistricting Commission	1,045	1,781	736	1,045	1,781	736
<b>Total Legislative</b>	<b>149,819</b>	<b>142,344</b>	<b>-7,475</b>	<b>154,196</b>	<b>149,429</b>	<b>-4,767</b>
Supreme Court	13,836	13,443	-393	13,836	13,443	-393
State Law Library	3,521	2,938	-583	3,521	2,938	-583
Court of Appeals	31,225	30,507	-718	31,225	30,507	-718
Commission on Judicial Conduct	2,107	2,048	-59	2,107	2,048	-59
Administrative Office of the Courts	101,840	100,793	-1,047	140,824	150,389	9,565
Office of Public Defense	49,673	49,993	320	52,596	52,483	-113
Office of Civil Legal Aid	21,621	22,086	465	22,776	23,179	403
<b>Total Judicial</b>	<b>223,823</b>	<b>221,808</b>	<b>-2,015</b>	<b>266,885</b>	<b>274,987</b>	<b>8,102</b>
<b>Total Legislative/Judicial</b>	<b>373,642</b>	<b>364,152</b>	<b>-9,490</b>	<b>421,081</b>	<b>424,416</b>	<b>3,335</b>

# Washington State Omnibus Operating Budget

## 2009-11 Budget vs. 2011-13 Budget

### GOVERNMENTAL OPERATIONS

(Dollars in Thousands)

	Near General Fund-State			Total All Funds		
	2009-11	2011-13	Difference	2009-11	2011-13	Difference
Office of the Governor	11,182	10,605	-577	12,682	12,105	-577
Office of the Lieutenant Governor	1,434	1,385	-49	1,529	1,480	-49
Public Disclosure Commission	4,216	4,237	21	4,216	4,237	21
Office of the Secretary of State	35,992	30,845	-5,147	107,552	88,864	-18,688
Governor's Office of Indian Affairs	508	526	18	508	526	18
Asian-Pacific-American Affrs	437	451	14	437	451	14
Office of the State Treasurer	0	0	0	14,686	15,146	460
Office of the State Auditor	1,360	0	-1,360	73,164	74,333	1,169
Comm Salaries for Elected Officials	361	353	-8	361	353	-8
Office of the Attorney General	11,000	8,025	-2,975	246,367	229,237	-17,130
Caseload Forecast Council	1,424	2,613	1,189	1,424	2,613	1,189
Dept of Financial Institutions	0	0	0	44,476	46,445	1,969
Department of Commerce	86,380	129,750	43,370	576,798	513,688	-63,110
Economic & Revenue Forecast Council	1,434	1,402	-32	1,434	1,452	18
Office of Financial Management	39,085	37,135	-1,950	135,991	116,142	-19,849
Office of Administrative Hearings	0	0	0	34,855	34,090	-765
Department of Personnel	0	0	0	61,624	0	-61,624
State Lottery Commission	0	0	0	900,705	802,742	-97,963
Washington State Gambling Comm	0	0	0	33,755	32,184	-1,571
WA State Comm on Hispanic Affairs	476	496	20	476	496	20
African-American Affairs Comm	464	477	13	464	477	13
Department of Retirement Systems	0	0	0	52,916	52,666	-250
State Investment Board	0	0	0	29,352	29,256	-96
Public Printer	0	0	0	19,859	0	-19,859
Department of Revenue	216,641	208,612	-8,029	235,227	240,425	5,198
Board of Tax Appeals	2,540	2,460	-80	2,540	2,460	-80
Municipal Research Council	0	0	0	2,729	0	-2,729
Minority & Women's Business Enterp	0	0	0	3,674	3,266	-408
Dept of General Administration	4,339	0	-4,339	190,297	0	-190,297
Department of Information Services	2,098	0	-2,098	260,290	0	-260,290
Office of Insurance Commissioner	0	0	0	50,391	51,961	1,570
State Board of Accountancy	0	0	0	3,649	2,810	-839
Forensic Investigations Council	0	0	0	280	286	6
Washington Horse Racing Commission	0	0	0	10,321	8,201	-2,120
WA State Liquor Control Board	0	0	0	244,684	296,326	51,642
Utilities and Transportation Comm	0	0	0	41,719	48,716	6,997
Board for Volunteer Firefighters	0	0	0	1,052	1,064	12
Military Department	17,240	16,011	-1,229	376,112	308,727	-67,385
Public Employment Relations Comm	5,011	4,749	-262	8,524	8,309	-215
LEOFF 2 Retirement Board	0	0	0	2,027	2,055	28
Archaeology & Historic Preservation	2,568	0	-2,568	5,175	4,639	-536
Growth Management Hearings Board	2,973	0	-2,973	2,973	0	-2,973
State Convention and Trade Center	0	0	0	66,821	0	-66,821
Consolidated Technology Services	0	7	7	0	184,048	184,048
Department of Enterprise Services	0	8,099	8,099	0	477,217	477,217
Innovate Washington	0	6,010	6,010	0	8,162	8,162
<b>Total Governmental Operations</b>	<b>449,163</b>	<b>474,248</b>	<b>25,085</b>	<b>3,864,116</b>	<b>3,707,655</b>	<b>-156,461</b>



# Washington State Omnibus Operating Budget

## 2009-11 Budget vs. 2011-13 Budget

### HUMAN SERVICES

(Dollars in Thousands)

	Near General Fund-State			Total All Funds		
	2009-11	2011-13	Difference	2009-11	2011-13	Difference
WA State Health Care Authority	317,154	4,459,259	4,142,105	600,752	10,847,407	10,246,655
Human Rights Commission	4,988	4,482	-506	6,572	6,385	-187
Bd of Industrial Insurance Appeals	0	0	0	36,298	39,380	3,082
Criminal Justice Training Comm	34,076	30,305	-3,771	42,641	44,014	1,373
Department of Labor and Industries	42,851	38,084	-4,767	625,960	638,382	12,422
Indeterminate Sentence Review Board	3,539	0	-3,539	3,539	0	-3,539
Home Care Quality Authority	1,229	0	-1,229	1,229	0	-1,229
Department of Health	170,683	160,547	-10,136	1,134,035	1,081,936	-52,099
Department of Veterans' Affairs	16,835	16,261	-574	113,999	115,305	1,306
Department of Corrections	1,500,256	1,635,488	135,232	1,732,753	1,659,307	-73,446
Dept of Services for the Blind	4,662	4,542	-120	25,023	25,567	544
Sentencing Guidelines Commission	1,805	0	-1,805	1,805	0	-1,805
Employment Security Department	6,273	69	-6,204	775,539	715,099	-60,440
<b>Total Other Human Services</b>	<b>2,104,351</b>	<b>6,349,037</b>	<b>4,244,686</b>	<b>5,100,145</b>	<b>15,172,782</b>	<b>10,072,637</b>

# Washington State Omnibus Operating Budget

## 2009-11 Budget vs. 2011-13 Budget

### DEPARTMENT OF SOCIAL & HEALTH SERVICES

(Dollars in Thousands)

	Near General Fund-State			Total All Funds		
	2009-11	2011-13	Difference	2009-11	2011-13	Difference
Children and Family Services	601,069	605,185	4,116	1,108,698	1,091,468	-17,230
Juvenile Rehabilitation	192,564	173,828	-18,736	207,888	179,430	-28,458
Mental Health	787,556	890,068	102,512	1,550,002	1,598,488	48,486
Developmental Disabilities	767,711	1,012,678	244,967	1,872,296	1,926,723	54,427
Long-Term Care	1,271,392	1,594,945	323,553	3,208,873	3,399,830	190,957
Economic Services Administration	1,131,925	1,006,614	-125,311	2,464,609	2,153,005	-311,604
Alcohol & Substance Abuse	159,800	151,709	-8,091	334,336	314,507	-19,829
Medical Assistance Payments	3,512,188	0	-3,512,188	9,726,413	0	-9,726,413
Vocational Rehabilitation	19,765	21,713	1,948	133,669	127,101	-6,568
Administration/Support Svcs	58,887	49,658	-9,229	109,624	95,503	-14,121
Special Commitment Center	97,958	95,388	-2,570	97,958	95,388	-2,570
Payments to Other Agencies	127,195	129,714	2,519	183,516	190,027	6,511
<b>Total DSHS</b>	<b>8,728,010</b>	<b>5,731,500</b>	<b>-2,996,510</b>	<b>20,997,882</b>	<b>11,171,470</b>	<b>-9,826,412</b>
<b>Total Human Services</b>	<b>10,832,361</b>	<b>12,080,537</b>	<b>1,248,176</b>	<b>26,098,027</b>	<b>26,344,252</b>	<b>246,225</b>

**Washington State Omnibus Operating Budget**  
**2009-11 Budget vs. 2011-13 Budget**

**NATURAL RESOURCES**

(Dollars in Thousands)

	Near General Fund-State			Total All Funds		
	2009-11	2011-13	Difference	2009-11	2011-13	Difference
Columbia River Gorge Commission	853	364	-489	1,700	766	-934
Department of Ecology	104,944	96,791	-8,153	438,613	430,297	-8,316
WA Pollution Liab Insurance Program	0	0	0	1,639	876	-763
State Parks and Recreation Comm	41,451	17,334	-24,117	148,599	147,632	-967
Rec and Conservation Funding Board	2,797	1,925	-872	17,861	9,778	-8,083
Environ & Land Use Hearings Office	2,142	4,841	2,699	2,142	4,841	2,699
State Conservation Commission	14,306	13,583	-723	15,484	14,884	-600
Dept of Fish and Wildlife	72,316	69,387	-2,929	326,664	358,417	31,753
Puget Sound Partnership	5,668	5,065	-603	15,051	15,829	778
Department of Natural Resources	86,124	68,913	-17,211	373,916	360,495	-13,421
Department of Agriculture	27,686	31,100	3,414	140,266	146,302	6,036
<b>Total Natural Resources</b>	<b>358,287</b>	<b>309,303</b>	<b>-48,984</b>	<b>1,481,935</b>	<b>1,490,117</b>	<b>8,182</b>

# Washington State Omnibus Operating Budget

## 2009-11 Budget vs. 2011-13 Budget

### TRANSPORTATION

(Dollars in Thousands)

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	Near General Fund-State			Total All Funds		
	<u>2009-11</u>	<u>2011-13</u>	<u>Difference</u>	<u>2009-11</u>	<u>2011-13</u>	<u>Difference</u>
Washington State Patrol	71,844	75,499	3,655	135,771	135,640	-131
Department of Licensing	<u>2,756</u>	<u>2,773</u>	<u>17</u>	<u>56,035</u>	<u>40,833</u>	<u>-15,202</u>
<b>Total Transportation</b>	<b>74,600</b>	<b>78,272</b>	<b>3,672</b>	<b>191,806</b>	<b>176,473</b>	<b>-15,333</b>

# Washington State Omnibus Operating Budget

## 2009-11 Budget vs. 2011-13 Budget

### PUBLIC SCHOOLS

(Dollars in Thousands)

	Near General Fund-State			Total All Funds		
	2009-11	2011-13	Difference	2009-11	2011-13	Difference
OSPI & Statewide Programs	65,551	48,657	-16,894	157,245	138,300	-18,945
General Apportionment	9,874,708	10,459,774	585,066	10,082,806	10,459,774	376,968
Pupil Transportation	614,509	649,813	35,304	614,509	649,813	35,304
School Food Services	10,270	14,222	3,952	660,470	597,222	-63,248
Special Education	1,260,208	1,350,186	89,978	1,935,826	2,041,982	106,156
Educational Service Districts	15,881	15,815	-66	15,881	15,815	-66
Levy Equalization	379,121	611,782	232,661	536,164	611,782	75,618
Elementary/Secondary School Improv	0	0	0	43,886	7,352	-36,534
Institutional Education	38,122	32,610	-5,512	38,122	32,610	-5,512
Ed of Highly Capable Students	18,326	17,535	-791	18,326	17,535	-791
Student Achievement Program	25,436	0	-25,436	225,731	0	-225,731
Education Reform	275,509	158,167	-117,342	522,312	266,282	-256,030
Transitional Bilingual Instruction	156,331	172,539	16,208	221,594	243,540	21,946
Learning Assistance Program (LAP)	266,085	252,221	-13,864	846,510	833,428	-13,082
Compensation Adjustments	-5,953	0	5,953	-5,954	2	5,956
<b>Total Public Schools</b>	<b>12,994,104</b>	<b>13,783,321</b>	<b>789,217</b>	<b>15,913,428</b>	<b>15,915,437</b>	<b>2,009</b>

**Washington State Omnibus Operating Budget**  
**2009-11 Budget vs. 2011-13 Budget**

**EDUCATION**

(Dollars in Thousands)

	Near General Fund-State			Total All Funds		
	2009-11	2011-13	Difference	2009-11	2011-13	Difference
Higher Education Coordinating Board	412,966	218,980	-193,986	526,696	312,279	-214,417
University of Washington	583,811	426,573	-157,238	4,284,608	5,829,242	1,544,634
Washington State University	374,596	303,366	-71,230	1,151,097	1,238,606	87,509
Eastern Washington University	85,856	68,957	-16,899	230,239	249,680	19,441
Central Washington University	81,684	64,141	-17,543	256,668	299,585	42,917
The Evergreen State College	43,659	36,344	-7,315	106,342	108,563	2,221
Spokane Intercollegiate & Tech Inst	2,925	0	-2,925	5,203	0	-5,203
Western Washington University	102,422	80,629	-21,793	330,292	336,810	6,518
Community/Technical College System	1,330,717	1,154,723	-175,994	2,486,091	2,406,728	-79,363
Council for Higher Education	0	997	997	0	3,374	3,374
Office of Student Financial Assist	0	247,932	247,932	0	341,628	341,628
<b>Total Higher Education</b>	<b>3,018,636</b>	<b>2,602,642</b>	<b>-415,994</b>	<b>9,377,236</b>	<b>11,126,495</b>	<b>1,749,259</b>
State School for the Blind	11,408	11,526	118	13,350	13,487	137
Childhood Deafness & Hearing Loss	16,819	16,900	81	17,345	17,426	81
Workforce Trng & Educ Coord Board	2,823	2,770	-53	57,348	66,031	8,683
Department of Early Learning	79,702	55,127	-24,575	385,706	389,035	3,329
Washington State Arts Commission	3,072	0	-3,072	6,231	5,230	-1,001
Washington State Historical Society	4,971	0	-4,971	7,470	6,134	-1,336
East Wash State Historical Society	3,101	0	-3,101	6,298	6,092	-206
<b>Total Other Education</b>	<b>121,896</b>	<b>86,323</b>	<b>-35,573</b>	<b>493,748</b>	<b>503,435</b>	<b>9,687</b>
<b>Total Education</b>	<b>16,134,636</b>	<b>16,472,286</b>	<b>337,650</b>	<b>25,784,412</b>	<b>27,545,367</b>	<b>1,760,955</b>

**Washington State Omnibus Operating Budget**  
**2009-11 Budget vs. 2011-13 Budget**  
**SPECIAL APPROPRIATIONS**

(Dollars in Thousands)

	<b>Near General Fund-State</b>			<b>Total All Funds</b>		
	<b>2009-11</b>	<b>2011-13</b>	<b>Difference</b>	<b>2009-11</b>	<b>2011-13</b>	<b>Difference</b>
Bond Retirement and Interest	1,777,849	1,966,521	188,672	1,956,413	2,120,814	164,401
Special Approps to the Governor	143,225	98,007	-45,218	154,150	105,507	-48,643
Sundry Claims	1,237	0	-1,237	1,237	0	-1,237
Contributions to Retirement Systems	129,330	133,476	4,146	129,330	133,476	4,146
<b>Total Special Appropriations</b>	<b>2,051,641</b>	<b>2,198,004</b>	<b>146,363</b>	<b>2,241,130</b>	<b>2,359,797</b>	<b>118,667</b>





# Omnibus Appropriations Act - Agency Detail

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# Legislative

The 2011-13 operating budget provides \$140.6 million from the state near general fund and \$146.2 million in total funds for expenses associated with legislative agencies (excluding the Redistricting Commission). This collective level of funding reflects a \$14.9 million (9.6 percent) reduction in Near General Fund-State and a \$12.2 million (7.6 percent) reduction in total funds from funding levels provided in the 2009-11 enacted budget.

## **Administrative Efficiencies**

Legislative agency budgets achieve total savings of \$7.1 million by identifying administrative efficiencies in operations. This can be achieved through leaving vacant positions unfilled and reducing discretionary expenditures such as travel, printing, and goods and services.

## **Other Reductions**

As with all state agencies, employees are subject to a 3 percent salary reduction, which represents cost savings of \$2.5 million for legislative agencies. In addition, House and Senate budgets are further reduced a combined \$486,000 as part of management reforms (e.g., streamlining support functions).

## **Redistricting Commission**

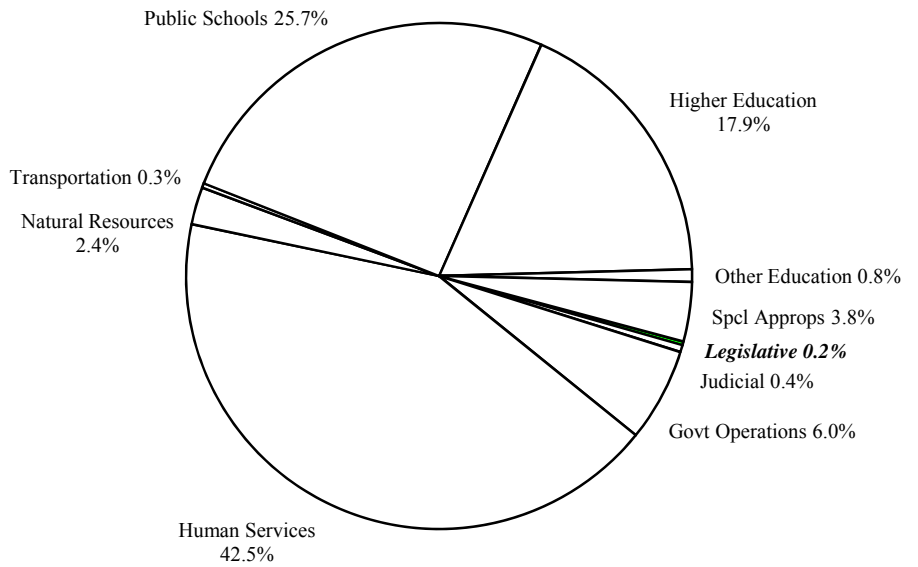
The budget provides \$443,000 in Near General Fund-State to the Redistricting Commission, a bipartisan group that meets every ten years to evaluate how state population shifts will affect legislative and congressional district boundaries based on demographic data collected from the United States Census. Washington State will receive an additional seat in the United States Congress based on population growth indicated from the Census. The additional funding will support the Commission as they reassess and redraw the 49 legislative and now 10 congressional districts.

# 2011-13 Washington State Omnibus Operating Budget

## Total Budgeted Funds

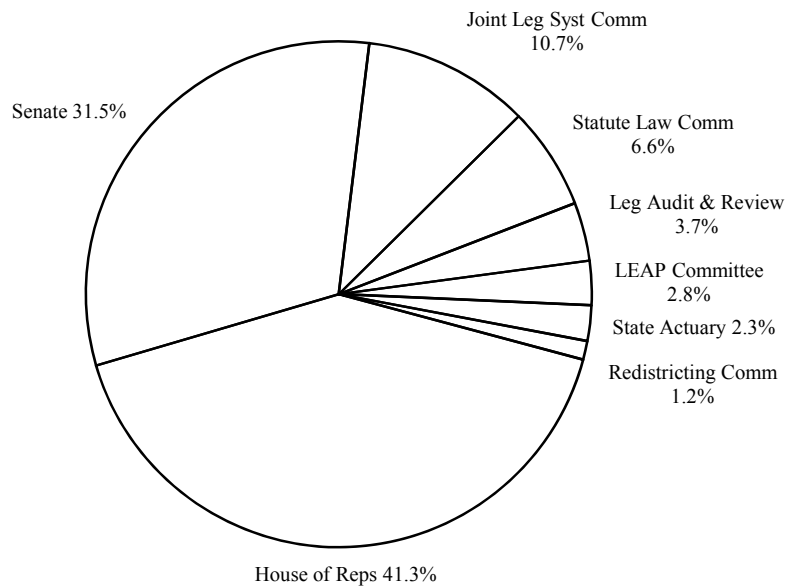
(Dollars in Thousands)

<b>Legislative</b>	<b>149,429</b>
Judicial	274,987
Governmental Operations	3,707,655
Human Services	26,344,252
Natural Resources	1,490,117
Transportation	176,473
Public Schools	15,915,437
Higher Education	11,126,495
Other Education	503,435
Special Appropriations	2,355,947
<b>Statewide Total</b>	<b>62,044,227</b>



## Washington State

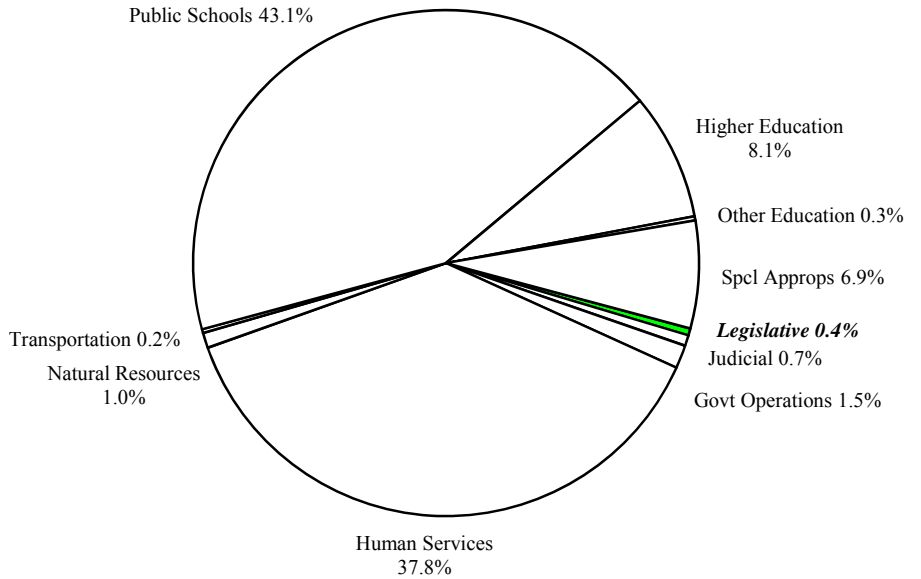
House of Representatives	61,683
Senate	47,040
Jt Leg Systems Comm	15,927
Statute Law Committee	9,795
Jt Leg Audit & Rev Comm	5,591
LEAP Committee	4,220
State Actuary	3,392
Redistricting Commission	1,781
<b>Legislative</b>	<b>149,429</b>



## Legislative

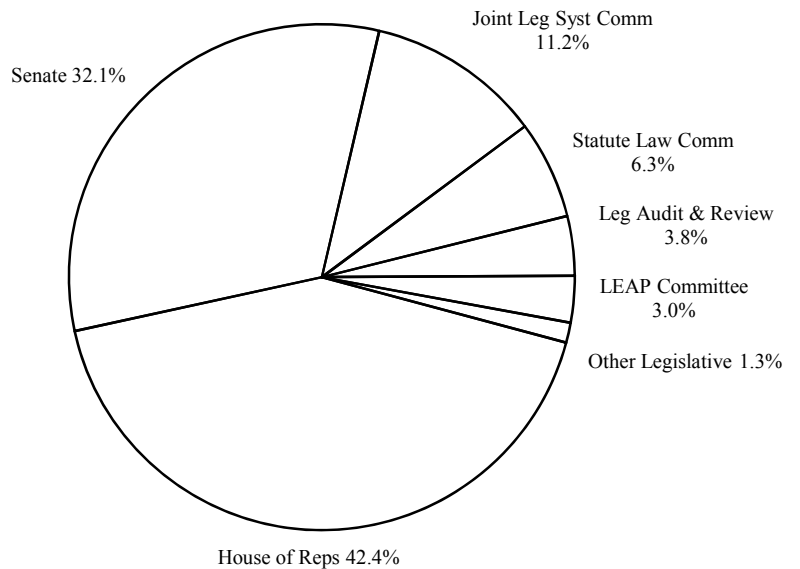
**2011-13 Washington State Omnibus Operating Budget**  
**Near General Fund-State**  
(Dollars in Thousands)

<b>Legislative</b>	<b>142,344</b>
Judicial	221,808
Governmental Operations	474,248
Human Services	12,080,537
Natural Resources	309,303
Transportation	78,272
Public Schools	13,783,321
Higher Education	2,602,642
Other Education	86,323
Special Appropriations	2,194,154
<b>Statewide Total</b>	<b>31,972,952</b>



**Washington State**

House of Representatives	60,367
Senate	45,640
Jt Leg Systems Comm	15,927
Statute Law Committee	8,940
Jt Leg Audit & Rev Comm	5,421
LEAP Committee	4,220
Other Legislative	1,829
<b>Legislative</b>	<b>142,344</b>



**Legislative**

## House of Representatives

(Dollars in Thousands)

	NGF-S	Other	Total
<b>2009-11 Expenditure Authority</b>	<b>64,439</b>	<b>0</b>	<b>64,439</b>
<b>2011-13 Maintenance Level</b>	<b>66,394</b>	<b>0</b>	<b>66,394</b>
<b>Policy Changes - Non-Comp</b>			
1. Reductions & Efficiency Measures	-2,704	0	-2,704
2. Transportation Staff	-1,316	1,316	0
3. Interagency Charges - AG	-1	0	-1
4. Management Efficiency	-244	0	-244
<b>Policy -- Non-Comp Total</b>	<b>-4,265</b>	<b>1,316</b>	<b>-2,949</b>
<b>Policy Changes - Comp</b>			
5. Average Final Compensation Adjust	7	0	7
6. 3% Salary Cut for State Employees	-1,068	0	-1,068
7. Suspend Plan 1 Uniform COLA	-697	0	-697
8. Retire-Rehire Changes (State)	-4	0	-4
<b>Policy -- Comp Total</b>	<b>-1,762</b>	<b>0</b>	<b>-1,762</b>
<b>Total 2011-13 Biennium</b>	<b>60,367</b>	<b>1,316</b>	<b>61,683</b>
Fiscal Year 2012 Total	29,923	658	30,581
Fiscal Year 2013 Total	30,444	658	31,102

**Comments:**

Expenditure decisions of the Legislative Ethics Board, including employment of staff, shall be independent of the Senate and the House of Representatives.

1. **Reductions & Efficiency Measures** - The House of Representatives will achieve savings by identifying administrative efficiencies that will reduce FTE levels, travel expenses, printing costs, and other operating expenditures.
2. **Transportation Staff** - Costs related to the House Transportation Committee staff will be covered by the Motor Vehicle Account. (Motor Vehicle Account-State)
3. **Interagency Charges - AG** - Funding levels are adjusted to reflect anticipated changes in billings for services provided by the Office of the Attorney General (AG). (General Fund-State, various other funds)
4. **Management Efficiency** - Funding is reduced to reflect management and administrative reforms, such as layering and streamlining of support functions, that will result in increased efficiency. For most agencies, management reductions of 7 to 10 percent are expected to be achieved over the course of the biennium. State agencies can anticipate continuous legislative policy and fiscal committee examination of the architecture and cost of the state's career and executive workforce, and shall be prepared to provide relevant information in hearings and work sessions. (General Fund-State, various other funds)
5. **Average Final Compensation Adjust** - Funding is provided for the pension rate impacts from adjusting Average Final Compensation for state or local government employee members of the state retirement systems who have reduced

- compensation during the 2011-13 fiscal biennium due to reduced work hours, mandatory leave without pay, temporary layoffs, or salary reductions that affect pension benefit calculations and would otherwise have reduced benefits, pursuant to Chapter 5, Laws of 2011, 1st sp.s. (HB 2070 - Average Final Compensation for State and Local Government Employees). (General Fund-State, various other funds)
6. **3% Salary Cut for State Employees** - Funding for state agencies and institutions is reduced to reflect a 3 percent cost savings in employee salaries, excluding employees earning less than \$2,500 per month, student employees, and certain employees of the Washington State Patrol and the Washington State Department of Transportation. Compensation expenditures by state institutions of higher education from non-appropriated funds are not subject the 3 percent of salary reduction. The reduction is temporary through the 2011-13 biennium only. (General Fund-State, various other funds)
  7. **Suspend Plan 1 Uniform COLA** - This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. The basic minimum benefit amount in the plans is not affected, and the alternative minimum benefit is raised to \$1,500 per month. (General Fund-State, various other funds)
  8. **Retire-Rehire Changes (State)** - Employer contribution rates to the Public Employees' Retirement System and the Teachers' Retirement System are reduced to reflect savings from reduced pension benefit costs through implementing Chapter 47, Laws of 2011, 1st sp.s. (ESHB 1981 - Higher Education Retirement



## House of Representatives

Plan and Post-Retirement Employment). (General Fund-State, various other funds)

\* Please see the 2011 Supplemental Operating Budget Section for additional information.

**Senate**

(Dollars in Thousands)

	NGF-S	Other	Total
<b>2009-11 Expenditure Authority</b>	<b>48,980</b>	<b>0</b>	<b>48,980</b>
<b>2011-13 Maintenance Level</b>	<b>50,814</b>	<b>0</b>	<b>50,814</b>
<b>Policy Changes - Non-Comp</b>			
1. Reductions/Efficiency Measures	-2,125	0	-2,125
2. Transportation Staff	-1,400	1,400	0
3. Management Efficiency	-242	0	-242
<b>Policy -- Non-Comp Total</b>	<b>-3,767</b>	<b>1,400</b>	<b>-2,367</b>
<b>Policy Changes - Comp</b>			
4. Average Final Compensation Adjust	5	0	5
5. 3% Salary Cut for State Employees	-880	0	-880
6. Suspend Plan 1 Uniform COLA	-530	0	-530
7. Retire-Rehire Changes (State)	-2	0	-2
<b>Policy -- Comp Total</b>	<b>-1,407</b>	<b>0</b>	<b>-1,407</b>
<b>Total 2011-13 Biennium</b>	<b>45,640</b>	<b>1,400</b>	<b>47,040</b>
Fiscal Year 2012 Total	21,772	700	22,472
Fiscal Year 2013 Total	23,868	700	24,568

**Comments:**

Expenditure decisions of the Legislative Ethics Board, including employment of staff, shall be independent of the Senate and the House of Representatives.

Average Final Compensation for State and Local Government Employees). (General Fund-State, various other funds)

- 1. Reductions/Efficiency Measures** - The Senate will achieve savings by identifying administrative efficiencies that will reduce FTE levels, travel expenses, printing costs, and other operating expenditures.
- 2. Transportation Staff** - Costs related to the Senate Transportation Committee staff will be covered by the Motor Vehicle Account. (Motor Vehicle Account-State)
- 3. Management Efficiency** - Funding is reduced to reflect management and administrative reforms, such as delayering and streamlining of support functions, that will result in increased efficiency. For most agencies, management reductions of 7 to 10 percent are expected to be achieved over the course of the biennium. State agencies can anticipate continuous legislative policy and fiscal committee examination of the architecture and cost of the state's career and executive workforce, and shall be prepared to provide relevant information in hearings and work sessions. (General Fund-State, various other funds)
- 4. Average Final Compensation Adjust** - Funding is provided for the pension rate impacts from adjusting Average Final Compensation for state or local government employee members of the state retirement systems who have reduced compensation during the 2011-13 fiscal biennium due to reduced work hours, mandatory leave without pay, temporary layoffs, or salary reductions that affect pension benefit calculations and would otherwise have reduced benefits, pursuant to Chapter 5, Laws of 2011, 1st sp.s. (HB 2070 -

- 5. 3% Salary Cut for State Employees** - Funding for state agencies and institutions is reduced to reflect a 3 percent cost savings in employee salaries, excluding employees earning less than \$2,500 per month, student employees, and certain employees of the Washington State Patrol and the Washington State Department of Transportation. Compensation expenditures by state institutions of higher education from non-appropriated funds are not subject the 3 percent of salary reduction. The reduction is temporary through the 2011-13 biennium only. (General Fund-State, various other funds)
- 6. Suspend Plan 1 Uniform COLA** - This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. The basic minimum benefit amount in the plans is not affected, and the alternative minimum benefit is raised to \$1,500 per month. (General Fund-State, various other funds)
- 7. Retire-Rehire Changes (State)** - Employer contribution rates to the Public Employees' Retirement System and the Teachers' Retirement System are reduced to reflect savings from reduced pension benefit costs through implementing Chapter 47, Laws of 2011, 1st sp.s. (ESHB 1981 - Higher Education Retirement Plan and Post-Retirement Employment). (General Fund-State, various other funds)

## Senate

\* Please see the 2011 Supplemental Operating Budget Section for additional information.

## Joint Legislative Audit & Review Committee

(Dollars in Thousands)

	NGF-S	Other	Total
<b>2009-11 Expenditure Authority</b>	<b>6,026</b>	<b>0</b>	<b>6,026</b>
2011 Supplemental *	-198	0	-198
<b>Total 2009-11 Biennium</b>	<b>5,828</b>	<b>0</b>	<b>5,828</b>
<hr/>			
<b>2011-13 Maintenance Level</b>	<b>6,014</b>	<b>0</b>	<b>6,014</b>
<b>Policy Changes - Non-Comp</b>			
1. Administrative Reductions	-400	0	-400
2. Interagency Charges - AG	-1	0	-1
3. Workers' Compensation	0	170	170
<b>Policy -- Non-Comp Total</b>	<b>-401</b>	<b>170</b>	<b>-231</b>
<b>Policy Changes - Comp</b>			
4. 3% Salary Cut for State Employees	-128	0	-128
5. Suspend Plan 1 Uniform COLA	-64	0	-64
<b>Policy -- Comp Total</b>	<b>-192</b>	<b>0</b>	<b>-192</b>
<hr/>			
<b>Total 2011-13 Biennium</b>	<b>5,421</b>	<b>170</b>	<b>5,591</b>
Fiscal Year 2012 Total	2,680	86	2,766
Fiscal Year 2013 Total	2,741	84	2,825

**Comments:**

1. **Administrative Reductions** - Funding for the Joint Legislative Audit and Review Committee (JLARC) is reduced by 6.287 percent each fiscal year. This item reduces the number of performance audits and evaluations that may be conducted for the Legislature by approximately four reports in the 2011-13 biennium. This item also reduces two FTE staff.
2. **Interagency Charges - AG** - Funding levels are adjusted to reflect anticipated changes in billings for services provided by the Office of the Attorney General (AG). (General Fund-State, various other funds)
3. **Workers' Compensation** - Funding is provided for JLARC to conduct a scoping study in accordance with Chapter 37, Laws of 2011, 1st sp.s. (EHB 2123). (Accident Account-State, Medical Aid Account-State)
4. **3% Salary Cut for State Employees** - Funding for state agencies and institutions is reduced to reflect a 3 percent cost savings in employee salaries, excluding employees earning less than \$2,500 per month, student employees, and certain employees of the Washington State Patrol and the Washington State Department of Transportation. Compensation expenditures by state institutions of higher education from non-appropriated funds are not subject the 3 percent of salary reduction. The reduction is temporary through the 2011-13 biennium only. (General Fund-State, various other funds)
5. **Suspend Plan 1 Uniform COLA** - This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. The basic minimum benefit amount in the plans is not affected, and the alternative minimum

benefit is raised to \$1,500 per month. (General Fund-State, various other funds)

NOTE: Amounts shown here reflect only the omnibus appropriations act. The remainder of JLARC's budget is shown in the Transportation Budget Section of this document.

\* Please see the 2011 Supplemental Operating Budget Section for additional information.

## Legislative Evaluation & Accountability Program

(Dollars in Thousands)

	NGF-S	Other	Total
<b>2009-11 Expenditure Authority</b>	<b>3,544</b>	<b>0</b>	<b>3,544</b>
<b>2011-13 Maintenance Level</b>	<b>3,785</b>	<b>0</b>	<b>3,785</b>
<b>Policy Changes - Non-Comp</b>			
1. Reductions/Efficiency Measures	-230	0	-230
2. Education Data Center	750	0	750
<b>Policy -- Non-Comp Total</b>	<b>520</b>	<b>0</b>	<b>520</b>
<b>Policy Changes - Comp</b>			
3. 3% Salary Cut for State Employees	-54	0	-54
4. Suspend Plan 1 Uniform COLA	-31	0	-31
<b>Policy -- Comp Total</b>	<b>-85</b>	<b>0</b>	<b>-85</b>
<b>Total 2011-13 Biennium</b>	<b>4,220</b>	<b>0</b>	<b>4,220</b>
Fiscal Year 2012 Total	2,027	0	2,027
Fiscal Year 2013 Total	2,193	0	2,193

**Comments:**

1. **Reductions/Efficiency Measures** - The Legislative Evaluation & Accountability Program (LEAP) Committee will achieve savings by identifying administrative efficiencies that will reduce travel expenses, printing costs, and other operating expenditures.
2. **Education Data Center** - Chapter 43, Laws of 2011, 1st sp.s., Partial Veto (ESSB 5931), contains a section that transfers the Education Research and Data Center (ERDC) and associated responsibilities from the Office of Financial Management (OFM) to a new ERDC established in LEAP. However, Sections 901 through 909 were vetoed by the Governor, and the ERDC will remain at OFM.
3. **3% Salary Cut for State Employees** - Funding for state agencies and institutions is reduced to reflect a 3 percent cost savings in employee salaries, excluding employees earning less than \$2,500 per month, student employees, and certain employees of the Washington State Patrol and the Washington State Department of Transportation. Compensation expenditures by state institutions of higher education from non-appropriated funds are not subject the 3 percent of salary reduction. The reduction is temporary through the 2011-13 biennium only. (General Fund-State, various other funds)
4. **Suspend Plan 1 Uniform COLA** - This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. The basic minimum benefit amount in the plans is not affected, and the alternative minimum benefit is raised to \$1,500 per month. (General Fund-State, various other funds)

NOTE: Amounts shown here reflect only the omnibus appropriations act. The remainder of LEAP's budget is shown in the Transportation Budget Section of this document.

\* Please see the 2011 Supplemental Operating Budget Section for additional information.

**Office of the State Actuary**

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
<b>2009-11 Expenditure Authority</b>	<b>219</b>	<b>3,305</b>	<b>3,524</b>
<b>2011-13 Maintenance Level</b>	<b>50</b>	<b>3,378</b>	<b>3,428</b>
<b>Policy Changes - Non-Comp</b>			
1. Reduce Health Care Consult to Leg	-2	0	-2
2. LEOFF Merger Study	0	75	75
3. Interagency Charges - AG	0	-3	-3
<b>Policy -- Non-Comp Total</b>	<b>-2</b>	<b>72</b>	<b>70</b>
<b>Policy Changes - Comp</b>			
4. 3% Salary Cut for State Employees	0	-68	-68
5. Suspend Plan 1 Uniform COLA	0	-38	-38
<b>Policy -- Comp Total</b>	<b>0</b>	<b>-106</b>	<b>-106</b>
<b>Total 2011-13 Biennium</b>	<b>48</b>	<b>3,344</b>	<b>3,392</b>
Fiscal Year 2012 Total	24	1,739	1,763
Fiscal Year 2013 Total	24	1,605	1,629

**Comments:**

1. **Reduce Health Care Consult to Leg** - Funding for external actuarial services to assist in the evaluation of medical benefit proposals is reduced. (General Fund-State, various other funds)
2. **LEOFF Merger Study** - Funding is provided for the State Actuary to study the merger of the Law Enforcement Officers' and Fire Fighters' (LEOFF) Retirement Plans 1 and 2. The study shall be reported to the Ways and Means Committees of the Legislature by December 15, 2011. (Department of Retirement Systems Expense Account-State)
3. **Interagency Charges - AG** - Funding levels are adjusted to reflect anticipated changes in billings for services provided by the Office of the Attorney General (AG). (General Fund-State, various other funds)
4. **3% Salary Cut for State Employees** - Funding for state agencies and institutions is reduced to reflect a 3 percent cost savings in employee salaries, excluding employees earning less than \$2,500 per month, student employees, and certain employees of the Washington State Patrol and the Washington State Department of Transportation. Compensation expenditures by state institutions of higher education from non-appropriated funds are not subject the 3 percent of salary reduction. The reduction is temporary through the 2011-13 biennium only. (General Fund-State, various other funds)
5. **Suspend Plan 1 Uniform COLA** - This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. The basic minimum benefit amount in the plans is not affected, and the alternative minimum benefit is raised to \$1,500 per month. (General Fund-State, various other funds)

\* Please see the 2011 Supplemental Operating Budget Section for additional information.

**Joint Legislative Systems Committee**

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
<b>2009-11 Expenditure Authority</b>	<b>17,158</b>	<b>0</b>	<b>17,158</b>
2011 Supplemental *	-535	0	-535
<b>Total 2009-11 Biennium</b>	<b>16,623</b>	<b>0</b>	<b>16,623</b>
<b>2011-13 Maintenance Level</b>	<b>17,351</b>	<b>0</b>	<b>17,351</b>
<b>Policy Changes - Non-Comp</b>			
1. Reductions/Efficiency Measures	-1,070	0	-1,070
<b>Policy -- Non-Comp Total</b>	<b>-1,070</b>	<b>0</b>	<b>-1,070</b>
<b>Policy Changes - Comp</b>			
2. Average Final Compensation Adjust	2	0	2
3. 3% Salary Cut for State Employees	-228	0	-228
4. Suspend Plan 1 Uniform COLA	-128	0	-128
<b>Policy -- Comp Total</b>	<b>-354</b>	<b>0</b>	<b>-354</b>
<b>Total 2011-13 Biennium</b>	<b>15,927</b>	<b>0</b>	<b>15,927</b>
Fiscal Year 2012 Total	8,016	0	8,016
Fiscal Year 2013 Total	7,911	0	7,911

**Comments:**

1. **Reductions/Efficiency Measures** - The Joint Legislative Systems Committee will achieve savings by identifying administrative efficiencies and through a reduction in maintenance agreements and acquisitions.
2. **Average Final Compensation Adjust** - Funding is provided for the pension rate impacts from adjusting Average Final Compensation for state or local government employee members of the state retirement systems who have reduced compensation during the 2011-13 fiscal biennium due to reduced work hours, mandatory leave without pay, temporary layoffs, or salary reductions that affect pension benefit calculations and would otherwise have reduced benefits, pursuant to Chapter 5, Laws of 2011, 1st sp.s. (HB 2070 - Average Final Compensation for State and Local Government Employees). (General Fund-State, various other funds)
3. **3% Salary Cut for State Employees** - Funding for state agencies and institutions is reduced to reflect a 3 percent cost savings in employee salaries, excluding employees earning less than \$2,500 per month, student employees, and certain employees of the Washington State Patrol and the Washington State Department of Transportation. Compensation expenditures by state institutions of higher education from non-appropriated funds are not subject the 3 percent of salary reduction. The reduction is temporary through the 2011-13 biennium only. (General Fund-State, various other funds)
4. **Suspend Plan 1 Uniform COLA** - This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. The basic minimum benefit amount in the plans is not affected, and the alternative minimum

benefit is raised to \$1,500 per month. (General Fund-State, various other funds)

\* Please see the 2011 Supplemental Operating Budget Section for additional information.

## Statute Law Committee

(Dollars in Thousands)

	NGF-S	Other	Total
<b>2009-11 Expenditure Authority</b>	<b>9,475</b>	<b>1,072</b>	<b>10,547</b>
2011 Supplemental *	-306	0	-306
<b>Total 2009-11 Biennium</b>	<b>9,169</b>	<b>1,072</b>	<b>10,241</b>
<hr/>			
<b>2011-13 Maintenance Level</b>	<b>9,775</b>	<b>855</b>	<b>10,630</b>
<b>Policy Changes - Non-Comp</b>			
1. Reductions/Efficiency Measures	-598	0	-598
2. Employee Professional Development	14	0	14
<b>Policy -- Non-Comp Total</b>	<b>-584</b>	<b>0</b>	<b>-584</b>
<b>Policy Changes - Comp</b>			
3. 3% Salary Cut for State Employees	-163	0	-163
4. Suspend Plan 1 Uniform COLA	-88	0	-88
<b>Policy -- Comp Total</b>	<b>-251</b>	<b>0</b>	<b>-251</b>
<hr/>			
<b>Total 2011-13 Biennium</b>	<b>8,940</b>	<b>855</b>	<b>9,795</b>
Fiscal Year 2012 Total	4,249	284	4,533
Fiscal Year 2013 Total	4,691	571	5,262

**Comments:**

1. **Reductions/Efficiency Measures** - The Statute Law Committee will achieve savings by identifying administrative efficiencies and reducing operating expenditures.
2. **Employee Professional Development** - Funding is provided to the Code Reviser's Office for expenses related to professional development and training for bill drafting staff.
3. **3% Salary Cut for State Employees** - Funding for state agencies and institutions is reduced to reflect a 3 percent cost savings in employee salaries, excluding employees earning less than \$2,500 per month, student employees, and certain employees of the Washington State Patrol and the Washington State Department of Transportation. Compensation expenditures by state institutions of higher education from non-appropriated funds are not subject the 3 percent of salary reduction. The reduction is temporary through the 2011-13 biennium only. (General Fund-State, various other funds)
4. **Suspend Plan 1 Uniform COLA** - This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. The basic minimum benefit amount in the plans is not affected, and the alternative minimum benefit is raised to \$1,500 per month. (General Fund-State, various other funds)

\* Please see the 2011 Supplemental Operating Budget Section for additional information.



### Redistricting Commission

(Dollars in Thousands)

	NGF-S	Other	Total
<b>2009-11 Expenditure Authority</b>	<b>992</b>	<b>0</b>	<b>992</b>
2011 Supplemental *	53	0	53
<b>Total 2009-11 Biennium</b>	<b>1,045</b>	<b>0</b>	<b>1,045</b>
<hr/>			
<b>2011-13 Maintenance Level</b>	<b>1,338</b>	<b>0</b>	<b>1,338</b>
<b>Policy Changes - Non-Comp</b>			
1. Legislative Redistricting Support	443	0	443
<b>Policy -- Non-Comp Total</b>	<b>443</b>	<b>0</b>	<b>443</b>
<hr/>			
<b>Total 2011-13 Biennium</b>	<b>1,781</b>	<b>0</b>	<b>1,781</b>
Fiscal Year 2012 Total	1,627	0	1,627
Fiscal Year 2013 Total	154	0	154

**Comments:**

1. **Legislative Redistricting Support** - One-time funding is provided for the support of legislative redistricting efforts. This funding may be spent only with authorization from the House of Representatives and the Senate.

\* Please see the 2011 Supplemental Operating Budget Section for additional information.



# Judicial

## **Judicial Agencies Efficiency Efforts**

Funding is reduced by \$4.6 million in recognition of efficiency efforts by judicial branch agencies. This amount represents an average reduction of 2.4 percent to the maintenance level budgets of judicial branch agencies, excluding salaries for elected officials. Reductions to the agencies are distributed as follows: \$234,000 (5.0 percent) for the Supreme Court, \$1.2 million (5.0 percent) for the Court of Appeals, \$111,000 (5.0 percent) for the Commission on Judicial Conduct, \$432,000 (12.6 percent) for the State Law Library, \$1.5 million (2.0 percent) for the Administrative Office of the Courts, \$531,000 (1.0 percent) for the Office of Public Defense, and \$234,000 (1.0 percent) for the Office of Civil Legal Aid.

## **Judicial Stabilization Trust Account**

Surcharges on court filing fees initially implemented in the 2009-11 biennium are extended for the 2011-13 biennium. Seventy-five percent of the revenue from the surcharges is deposited into the Judicial Stabilization Trust (JST) Account and 25 percent is retained by the county collecting the fee. The surcharges are estimated to raise \$9.0 million in revenues for the JST Account. Funding from the JST Account is used for costs associated with the Administrative Office of the Courts, the Office of Public Defense, and the Office of Civil Legal Aid.

## **Judicial Information Systems (JIS) Account**

Funding of \$16.2 million from the JIS Account is provided for the following:

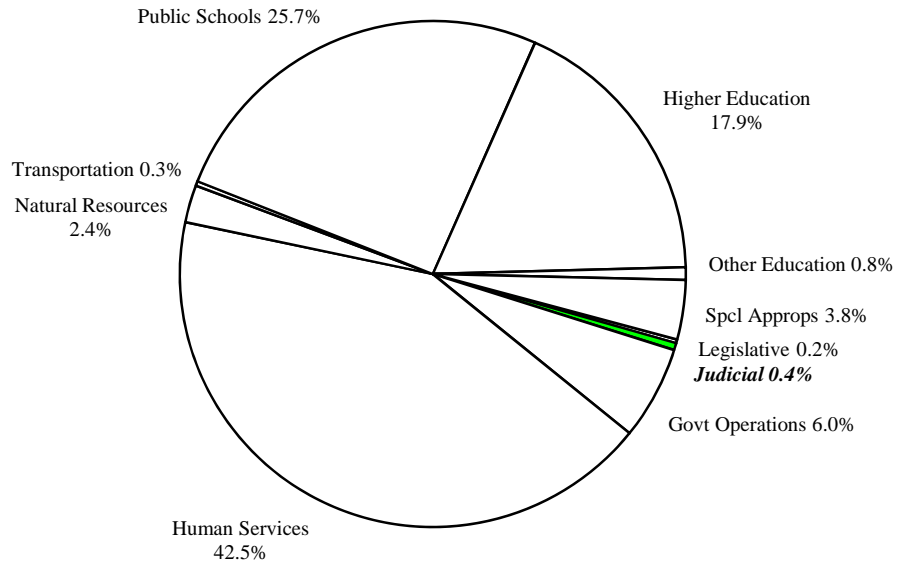
- One-time funding of \$5.0 million to continue planning efforts related to procuring and implementing an integrated calendaring and case management system for the Washington State superior courts;
- One-time funding of \$2.0 million which was shifted from fiscal year 2011 to fiscal year 2012 to continue work on the JIS migration plan;
- One-time funding of \$2.0 million to develop and implement information technology projects that are approved by the Judicial Information Systems Committee;
- One-time funding of \$1.2 million for equipment replacement; and
- A shift of \$6.0 million from General Fund-State to the JIS Account for expenditures within the Information Services Division of the Administrative Office of the Courts.

# 2011-13 Washington State Omnibus Operating Budget

## Total Budgeted Funds

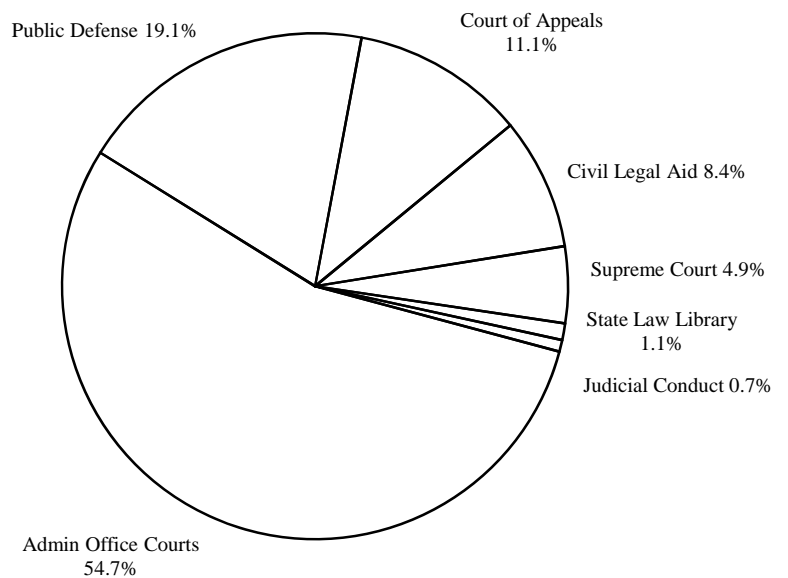
(Dollars in Thousands)

Legislative	149,429
<b>Judicial</b>	<b>274,987</b>
Governmental Operations	3,707,655
Human Services	26,344,252
Natural Resources	1,490,117
Transportation	176,473
Public Schools	15,915,437
Higher Education	11,126,495
Other Education	503,435
Special Appropriations	2,355,947
<b>Statewide Total</b>	<b>62,044,227</b>



## Washington State

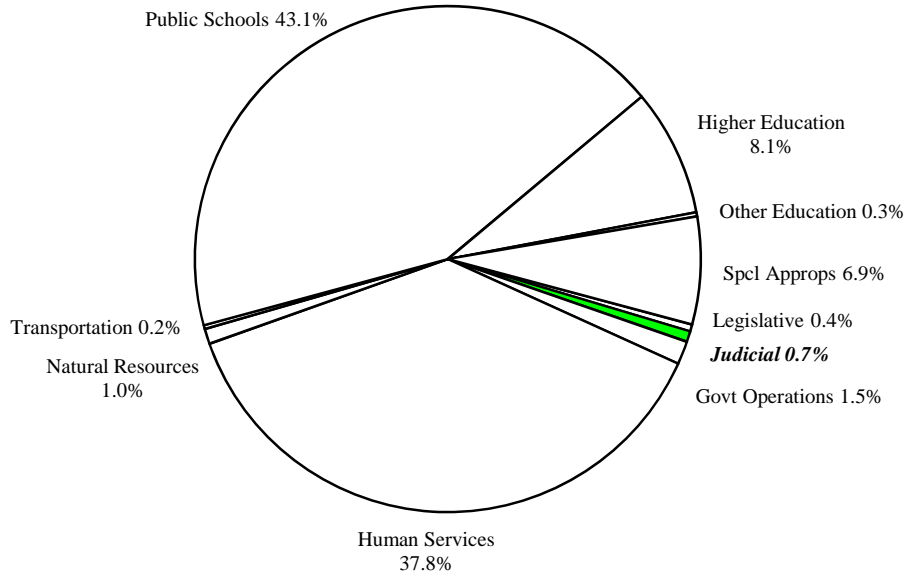
Admin Office Courts	150,389
Office of Public Defense	52,483
Court of Appeals	30,507
Civil Legal Aid	23,179
Supreme Court	13,443
State Law Library	2,938
Judicial Conduct Comm	2,048
<b>Judicial</b>	<b>274,987</b>



## Judicial

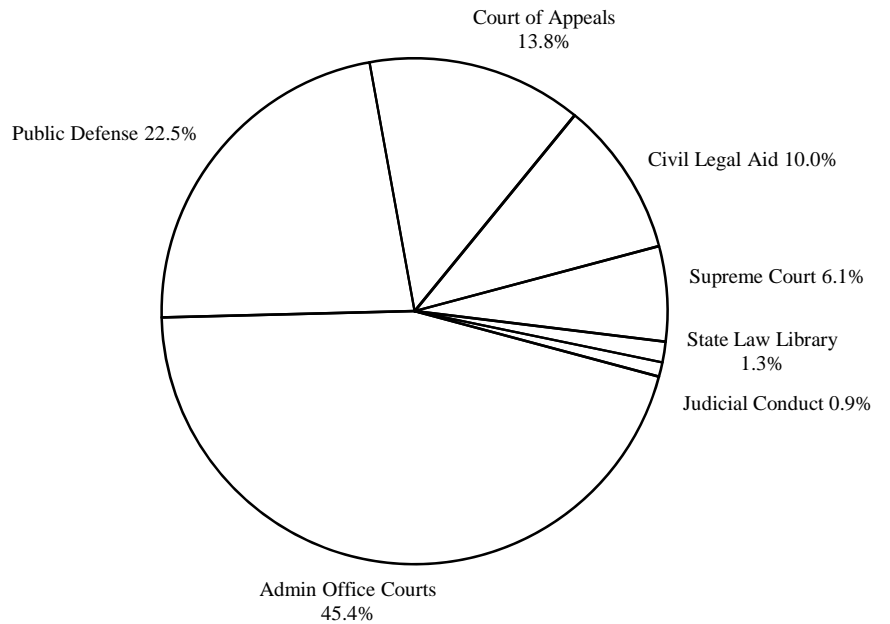
## 2011-13 Washington State Omnibus Operating Budget Near General Fund-State (Dollars in Thousands)

Legislative	142,344
<b>Judicial</b>	<b>221,808</b>
Governmental Operations	474,248
Human Services	12,080,537
Natural Resources	309,303
Transportation	78,272
Public Schools	13,783,321
Higher Education	2,602,642
Other Education	86,323
Special Appropriations	2,194,154
<b>Statewide Total</b>	<b>31,972,952</b>



### Washington State

Admin Office Courts	100,793
Office of Public Defense	49,993
Court of Appeals	30,507
Civil Legal Aid	22,086
Supreme Court	13,443
State Law Library	2,938
Judicial Conduct Comm	2,048
<b>Judicial</b>	<b>221,808</b>



### **Judicial**

## Supreme Court

(Dollars in Thousands)

	NGF-S	Other	Total
<b>2009-11 Expenditure Authority</b>	<b>13,756</b>	<b>0</b>	<b>13,756</b>
<b>2011-13 Maintenance Level</b>	<b>14,388</b>	<b>0</b>	<b>14,388</b>
<b>Policy Changes - Non-Comp</b>			
1. Agency Reduction	-542	0	-542
2. Interagency Charges - AG	-3	0	-3
<b>Policy -- Non-Comp Total</b>	<b>-545</b>	<b>0</b>	<b>-545</b>
<b>Policy Changes - Comp</b>			
3. Average Final Compensation Adjust	2	0	2
4. 3% Salary Cut for State Employees	-228	0	-228
5. Suspend Plan 1 Uniform COLA	-174	0	-174
<b>Policy -- Comp Total</b>	<b>-400</b>	<b>0</b>	<b>-400</b>
<b>Total 2011-13 Biennium</b>	<b>13,443</b>	<b>0</b>	<b>13,443</b>
Fiscal Year 2012 Total	6,714	0	6,714
Fiscal Year 2013 Total	6,729	0	6,729

**Comments:**

1. **Agency Reduction** - Funding is reduced in recognition of efficiency efforts by judicial branch agencies.
2. **Interagency Charges - AG** - Funding levels are adjusted to reflect increased costs for services provided by the Office of the Attorney General (AG). (General Fund-State, various other funds)
3. **Average Final Compensation Adjust** - Funding is provided for the pension rate impacts from adjusting Average Final Compensation for state or local government employee members of the state retirement systems who have reduced compensation during the 2011-13 fiscal biennium due to reduced work hours, mandatory leave without pay, temporary layoffs, or salary reductions that affect pension benefit calculations and would otherwise have reduced benefits, pursuant to Chapter 5, Laws of 2011, 1st sp.s. (HB 2070 - Average Final Compensation for State and Local Government Employees). (General Fund-State, various other funds)
4. **3% Salary Cut for State Employees** - Funding for state agencies and institutions is reduced to reflect a 3 percent cost savings in employee salaries, excluding employees earning less than \$2,500 per month, student employees, and certain employees of the Washington State Patrol and the Washington State Department of Transportation. Compensation expenditures by state institutions of higher education from non-appropriated funds are not subject the 3 percent of salary reduction. The reduction is temporary through the 2011-13 biennium only. (General Fund-State, various other funds)
5. **Suspend Plan 1 Uniform COLA** - This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. The basic minimum benefit amount in the plans is not affected, and the alternative minimum

benefit is raised to \$1,500 per month. (General Fund-State, various other funds)

\* Please see the 2011 Supplemental Operating Budget Section for additional information.

**State Law Library**

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
<b>2009-11 Expenditure Authority</b>	<b>3,517</b>	<b>0</b>	<b>3,517</b>
<b>2011-13 Maintenance Level</b>	<b>3,436</b>	<b>0</b>	<b>3,436</b>
<b>Policy Changes - Non-Comp</b>			
1. Agency Reduction	-432	0	-432
<b>Policy -- Non-Comp Total</b>	<b>-432</b>	<b>0</b>	<b>-432</b>
<b>Policy Changes - Comp</b>			
2. 3% Salary Cut for State Employees	-42	0	-42
3. Suspend Plan 1 Uniform COLA	-24	0	-24
<b>Policy -- Comp Total</b>	<b>-66</b>	<b>0</b>	<b>-66</b>
<b>Total 2011-13 Biennium</b>	<b>2,938</b>	<b>0</b>	<b>2,938</b>
Fiscal Year 2012 Total	1,472	0	1,472
Fiscal Year 2013 Total	1,466	0	1,466

**Comments:**

1. **Agency Reduction** - Funding is reduced in recognition of efficiency efforts by judicial branch agencies.
2. **3% Salary Cut for State Employees** - Funding for state agencies and institutions is reduced to reflect a 3 percent cost savings in employee salaries, excluding employees earning less than \$2,500 per month, student employees, and certain employees of the Washington State Patrol and the Washington State Department of Transportation. Compensation expenditures by state institutions of higher education from non-appropriated funds are not subject the 3 percent of salary reduction. The reduction is temporary through the 2011-13 biennium only. (General Fund-State, various other funds)
3. **Suspend Plan 1 Uniform COLA** - This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. The basic minimum benefit amount in the plans is not affected, and the alternative minimum benefit is raised to \$1,500 per month. (General Fund-State, various other funds)

\* Please see the 2011 Supplemental Operating Budget Section for additional information.

## Court of Appeals

(Dollars in Thousands)

	NGF-S	Other	Total
<b>2009-11 Expenditure Authority</b>	<b>31,149</b>	<b>0</b>	<b>31,149</b>
<b>2011-13 Maintenance Level</b>	<b>32,579</b>	<b>0</b>	<b>32,579</b>
<b>Policy Changes - Non-Comp</b>			
1. Agency Reduction	-1,208	0	-1,208
<b>Policy -- Non-Comp Total</b>	<b>-1,208</b>	<b>0</b>	<b>-1,208</b>
<b>Policy Changes - Comp</b>			
2. Average Final Compensation Adjust	4	0	4
3. 3% Salary Cut for State Employees	-470	0	-470
4. Suspend Plan 1 Uniform COLA	-396	0	-396
5. Retire-Rehire Changes (State)	-2	0	-2
<b>Policy -- Comp Total</b>	<b>-864</b>	<b>0</b>	<b>-864</b>
<b>Total 2011-13 Biennium</b>	<b>30,507</b>	<b>0</b>	<b>30,507</b>
Fiscal Year 2012 Total	15,227	0	15,227
Fiscal Year 2013 Total	15,280	0	15,280

**Comments:**

1. **Agency Reduction** - Funding is reduced in recognition of efficiency efforts by judicial branch agencies.
2. **Average Final Compensation Adjust** - Funding is provided for the pension rate impacts from adjusting Average Final Compensation for state or local government employee members of the state retirement systems who have reduced compensation during the 2011-13 fiscal biennium due to reduced work hours, mandatory leave without pay, temporary layoffs, or salary reductions that affect pension benefit calculations and would otherwise have reduced benefits, pursuant to Chapter 5, Laws of 2011, 1st sp.s. (HB 2070 - Average Final Compensation for State and Local Government Employees). (General Fund-State, various other funds)
3. **3% Salary Cut for State Employees** - Funding for state agencies and institutions is reduced to reflect a 3 percent cost savings in employee salaries, excluding employees earning less than \$2,500 per month, student employees, and certain employees of the Washington State Patrol and the Washington State Department of Transportation. Compensation expenditures by state institutions of higher education from non-appropriated funds are not subject the 3 percent of salary reduction. The reduction is temporary through the 2011-13 biennium only. (General Fund-State, various other funds)
4. **Suspend Plan 1 Uniform COLA** - This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. The basic minimum benefit amount in the plans is not affected, and the alternative minimum benefit is raised to \$1,500 per month. (General Fund-State, various other funds)
5. **Retire-Rehire Changes (State)** - Employer contribution rates to the Public Employees' Retirement System and the Teachers'

Retirement System are reduced to reflect savings from reduced pension benefit costs through implementing Chapter 47, Laws of 2011, 1st sp.s. (ESHB 1981 - Higher Education Retirement Plan and Post-Retirement Employment). (General Fund-State, various other funds)

\* Please see the 2011 Supplemental Operating Budget Section for additional information.



### Commission on Judicial Conduct

(Dollars in Thousands)

	NGF-S	Other	Total
<b>2009-11 Expenditure Authority</b>	<b>2,107</b>	<b>0</b>	<b>2,107</b>
<b>2011-13 Maintenance Level</b>	<b>2,215</b>	<b>0</b>	<b>2,215</b>
<b>Policy Changes - Non-Comp</b>			
1. State Data Center Rate Increase	8	0	8
2. Agency Reduction	-111	0	-111
3. Interagency Charges - AG	-2	0	-2
<b>Policy -- Non-Comp Total</b>	<b>-105</b>	<b>0</b>	<b>-105</b>
<b>Policy Changes - Comp</b>			
4. 3% Salary Cut for State Employees	-40	0	-40
5. Suspend Plan 1 Uniform COLA	-22	0	-22
<b>Policy -- Comp Total</b>	<b>-62</b>	<b>0</b>	<b>-62</b>
<b>Total 2011-13 Biennium</b>	<b>2,048</b>	<b>0</b>	<b>2,048</b>
Fiscal Year 2012 Total	1,057	0	1,057
Fiscal Year 2013 Total	991	0	991

**Comments:**

1. **State Data Center Rate Increase** - Funds are provided for this agency's share of the cost to design, acquire, and install infrastructure (cabling, cabinets, and fiber connectivity) for the new State Data Center. These funds will also pay for setting up existing data center infrastructure (network, storage, security, servers, mainframe and tape backup, and telephone equipment) in the new location. This new allocation is distributed based on the number of virtual server instances for each agency. (General Fund-State, various other funds)
2. **Agency Reduction** - Funding is reduced in recognition of efficiency efforts by judicial branch agencies.
3. **Interagency Charges - AG** - Funding levels are adjusted to reflect anticipated changes in billings for services provided by the Office of the Attorney General (AG). (General Fund-State, various other funds)
4. **3% Salary Cut for State Employees** - Funding for state agencies and institutions is reduced to reflect a 3 percent cost savings in employee salaries, excluding employees earning less than \$2,500 per month, student employees, and certain employees of the Washington State Patrol and the Washington State Department of Transportation. Compensation expenditures by state institutions of higher education from non-appropriated funds are not subject the 3 percent of salary reduction. The reduction is temporary through the 2011-13 biennium only. (General Fund-State, various other funds)
5. **Suspend Plan 1 Uniform COLA** - This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. The basic minimum benefit amount in the plans is not affected, and the alternative minimum benefit is raised to \$1,500 per month. (General Fund-State, various other funds)

## Administrative Office of the Courts

(Dollars in Thousands)

	NGF-S	Other	Total
<b>2009-11 Expenditure Authority</b>	<b>102,404</b>	<b>40,983</b>	<b>143,387</b>
2011 Supplemental *	-500	0	-500
<b>Total 2009-11 Biennium</b>	<b>101,904</b>	<b>40,983</b>	<b>142,887</b>
<hr/>			
<b>2011-13 Maintenance Level</b>	<b>115,523</b>	<b>28,829</b>	<b>144,352</b>
<b>Policy Changes - Non-Comp</b>			
1. Superior Court Calendar & Case Mgmt	0	4,973	4,973
2. Equipment Replacement & Expansion	0	628	628
3. Internal Equipment Replacement	0	550	550
4. Guardianship Services	265	0	265
5. JIS Multi-Project Funding	0	1,984	1,984
6. Carry-Over Funding for JIS	0	1,999	1,999
7. Pierce County Superior Court Judge	-212	0	-212
8. Information Services Division	-6,011	6,011	0
9. Agency Reduction	-1,500	0	-1,500
10. JST Account Funding	-5,414	5,414	0
11. Interagency Charges - AG	-4	0	-4
<b>Policy -- Non-Comp Total</b>	<b>-12,876</b>	<b>21,559</b>	<b>8,683</b>
<b>Policy Changes - Comp</b>			
12. Average Final Compensation Adjust	13	3	16
13. 3% Salary Cut for State Employees	-546	-512	-1,058
14. Suspend Plan 1 Uniform COLA	-1,314	-281	-1,595
15. Retire-Rehire Changes (State)	-7	-2	-9
<b>Policy -- Comp Total</b>	<b>-1,854</b>	<b>-792</b>	<b>-2,646</b>
<hr/>			
<b>Total 2011-13 Biennium</b>	<b>100,793</b>	<b>49,596</b>	<b>150,389</b>
Fiscal Year 2012 Total	50,619	23,847	74,466
Fiscal Year 2013 Total	50,174	25,749	75,923

**Comments:**

1. **Superior Court Calendar & Case Mgmt** - One-time funding is provided to continue planning efforts related to procuring and implementing an integrated calendaring and case management system for the Washington State Superior Courts. (Judicial Information Systems Account-State)
2. **Equipment Replacement & Expansion** - One-time funds are provided to replace computer equipment in trial and appellate courts. (Judicial Information Systems Account-State)
3. **Internal Equipment Replacement** - One-time funding is provided to replace computer equipment and to improve the performance of Judicial Information System (JIS) services, including server consolidation, network switches, and additional data warehouse capacity. (Judicial Information Systems Account-State)
4. **Guardianship Services** - One-time funding is provided for the Office of Public Guardianship. This level allows the Administrative Office of the Courts (AOC) to maintain the existing caseload through June 30, 2012, allowing for completion of a program evaluation by the Washington State Institute for Public Policy.
5. **JIS Multi-Project Funding** - One-time funding is provided to develop and implement information technology projects that are approved by the JIS Committee, including funding to combine data into a standardized, validated risk assessment tool for the use of judicial officers at pre-trial stages in order to provide additional information for decision making about release conditions. (Judicial Information Systems Account-State)
6. **Carry-Over Funding for JIS** - Funding is provided to transfer funding for the JIS migration plan from FY 2011 into FY 2012. The funding is provided to continue work on implementing initiatives started in the 2009-11 biennium. (Judicial Information Systems Account-State)
7. **Pierce County Superior Court Judge** - Funding is reduced to reflect savings for the twenty-third superior court judgeship in Pierce County. The judgeship, authorized in 2008, has not been appointed.
8. **Information Services Division** - Funding is provided to shift General Fund-State expenditures for the Information Services Division to the JIS Account. (Judicial Information Systems Account-State)

## Administrative Office of the Courts

9. **Agency Reduction** - Funding is reduced in recognition of efficiency efforts by judicial branch agencies.
10. **JST Account Funding** - Funding from the Judicial Stabilization Trust (JST) Account is provided for costs associated with AOC. Revenue deposited in the JST Account comes from a temporary surcharge on certain court filing fees, pursuant to Chapter 44, Laws of 2011, 1st sp.s. (SB 5941). (Judicial Stabilization Trust Account-State)
11. **Interagency Charges - AG** - Funding levels are adjusted to reflect anticipated changes in billings for services provided by the Office of the Attorney General (AG). (General Fund-State, various other funds)
12. **Average Final Compensation Adjust** - Funding is provided for the pension rate impacts from adjusting Average Final Compensation for state or local government employee members of the state retirement systems who have reduced compensation during the 2011-13 fiscal biennium due to reduced work hours, mandatory leave without pay, temporary layoffs, or salary reductions that affect pension benefit calculations and would otherwise have reduced benefits, pursuant to Chapter 5, Laws of 2011, 1st sp.s. (HB 2070 - Average Final Compensation for State and Local Government Employees). (General Fund-State, various other funds)
13. **3% Salary Cut for State Employees** - Funding for state agencies and institutions is reduced to reflect a 3 percent cost savings in employee salaries, excluding employees earning less than \$2,500 per month, student employees, and certain employees of the Washington State Patrol and the Washington State Department of Transportation. Compensation expenditures by state institutions of higher education from non-appropriated funds are not subject the 3 percent of salary reduction. The reduction is temporary through the 2011-13 biennium only. (General Fund-State, various other funds)
14. **Suspend Plan 1 Uniform COLA** - This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. The basic minimum benefit amount in the plans is not affected, and the alternative minimum benefit is raised to \$1,500 per month. (General Fund-State, various other funds)
15. **Retire-Rehire Changes (State)** - Employer contribution rates to the Public Employees' Retirement System and the Teachers' Retirement System are reduced to reflect savings from reduced pension benefit costs through implementing Chapter 47, Laws of 2011, 1st sp.s. (ESHB 1981 - Higher Education Retirement Plan and Post-Retirement Employment). (General Fund-State, various other funds)

\* Please see the 2011 Supplemental Operating Budget Section for additional information.

**Office of Public Defense**

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
<b>2009-11 Expenditure Authority</b>	<b>49,673</b>	<b>2,923</b>	<b>52,596</b>
<b>2011-13 Maintenance Level</b>	<b>53,127</b>	<b>0</b>	<b>53,127</b>
<b>Policy Changes - Non-Comp</b>			
1. Agency Reduction	-531	0	-531
2. JST Account Funding	-2,490	2,490	0
3. Interagency Charges - AG	-1	0	-1
<b>Policy -- Non-Comp Total</b>	<b>-3,022</b>	<b>2,490</b>	<b>-532</b>
<b>Policy Changes - Comp</b>			
4. 3% Salary Cut for State Employees	-72	0	-72
5. Suspend Plan 1 Uniform COLA	-40	0	-40
<b>Policy -- Comp Total</b>	<b>-112</b>	<b>0</b>	<b>-112</b>
<b>Total 2011-13 Biennium</b>	<b>49,993</b>	<b>2,490</b>	<b>52,483</b>
Fiscal Year 2012 Total	25,027	1,245	26,272
Fiscal Year 2013 Total	24,966	1,245	26,211

**Comments:**

1. **Agency Reduction** - Funding is reduced in recognition of efficiency efforts by judicial branch agencies.
2. **JST Account Funding** - Funding from the Judicial Stabilization Trust (JST) Account is provided for costs associated with the Office of Public Defense. Revenue deposited in the JST Account comes from a temporary surcharge on certain court filing fees, pursuant to Chapter 44, Laws of 2011, 1st sp.s. (SB 5941). (Judicial Stabilization Trust Account-State)
3. **Interagency Charges - AG** - Funding levels are adjusted to reflect anticipated changes in billings for services provided by the Office of the Attorney General (AG). (General Fund-State, various other funds)
4. **3% Salary Cut for State Employees** - Funding for state agencies and institutions is reduced to reflect a 3 percent cost savings in employee salaries, excluding employees earning less than \$2,500 per month, student employees, and certain employees of the Washington State Patrol and the Washington State Department of Transportation. Compensation expenditures by state institutions of higher education from non-appropriated funds are not subject the 3 percent of salary reduction. The reduction is temporary through the 2011-13 biennium only. (General Fund-State, various other funds)
5. **Suspend Plan 1 Uniform COLA** - This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. The basic minimum benefit amount in the plans is not affected, and the alternative minimum benefit is raised to \$1,500 per month. (General Fund-State, various other funds)

\* Please see the 2011 Supplemental Operating Budget Section for additional information.

**Office of Civil Legal Aid**

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
<b>2009-11 Expenditure Authority</b>	<b>21,621</b>	<b>1,155</b>	<b>22,776</b>
<b>2011-13 Maintenance Level</b>	<b>23,418</b>	<b>0</b>	<b>23,418</b>
<b>Policy Changes - Non-Comp</b>			
1. Agency Reduction	-234	0	-234
2. JST Account Funding	-1,098	1,098	0
<b>Policy -- Non-Comp Total</b>	<b>-1,332</b>	<b>1,098</b>	<b>-234</b>
<b>Policy Changes - Comp</b>			
3. Suspend Plan 1 Uniform COLA	0	-5	-5
<b>Policy -- Comp Total</b>	<b>0</b>	<b>-5</b>	<b>-5</b>
<b>Total 2011-13 Biennium</b>	<b>22,086</b>	<b>1,093</b>	<b>23,179</b>
Fiscal Year 2012 Total	11,038	547	11,585
Fiscal Year 2013 Total	11,048	546	11,594

**Comments:**

1. **Agency Reduction** - Funding is reduced in recognition of efficiency efforts by judicial branch agencies.
2. **JST Account Funding** - Funding from the Judicial Stabilization Trust (JST) Account is provided for costs associated with the Office of Civil Legal Aid. Revenue deposited in the JST Account comes from a temporary surcharge on certain court filing fees, pursuant to Chapter 44, Laws of 2011, 1st sp.s. (SB 5941). (Judicial Stabilization Trust Account-State)
3. **Suspend Plan 1 Uniform COLA** - This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. The basic minimum benefit amount in the plans is not affected, and the alternative minimum benefit is raised to \$1,500 per month. (General Fund-State, various other funds)

\* Please see the 2011 Supplemental Operating Budget Section for additional information.



# Governmental Operations

## **Department of Enterprise Services**

The Department of General Administration, along with the State Printer, and portions of the Department of Information Services, the Office of Financial Management, and the Department of Personnel will merge into the new Department of Enterprise Services, pursuant to Chapter 43, Laws of 2011, 1<sup>st</sup> sp.s., Partial Veto (ESSB 5931). The new Department of Enterprise Services will handle facilities and lease management, fleet management, purchasing and contracts, information systems, printing, accounting, and human resources, which are all central services provided to all state agencies. A transition team will work on identifying efficiencies by consolidating back-office functions, such as internal human resources, accounting, purchasing, contracts, and facilities management.

## **Office of the Chief Information Officer and Consolidated Technology Agency**

The Office of the Chief Information Officer (OCIO) is created and is responsible for the development and implementation of state strategic information technology (IT) initiatives and oversight of IT resources. The Information Services Board is eliminated, and the staff is transferred to the OCIO. The Technology Services Board is created and is staffed by the OCIO. Delivery of IT services to state agencies is transferred from the Department of Information Services to the newly created Consolidated Technology Services (CTS) agency pursuant to ESSB 5931. Services offered by CTS include mainframe computing, network operations, telecommunications, and managing the consolidated State Data Center.

## **Consolidated State Data Center**

Funds are provided for the infrastructure to set up and operate the new consolidated State Data Center. Once the move is complete, the Department of Information Services' current data center will be decommissioned.

## **Liquor Control Board**

### **Customer Service Initiatives**

Funding is provided to implement customer service initiatives to improve convenience to customers and generate additional revenues. Initiatives include: adding six contract and two new state stores to keep pace with population growth; two high-volume specialty stores; standardizing hours of operation; selling retail gift cards; and providing optional delivery to restaurants and other licensed locations.

## **Secretary of State**

### **Presidential Primary**

Funding for costs associated with the 2012 Presidential Primary are eliminated, and the primary is suspended. No Presidential Primary will be held in Washington in 2012.

## **State Auditor**

### **Performance Audit Funding**

In the 2011-13 biennium, the Performance Audits of Government Account is reduced to allow the shifting of expenditure authority to four audit-related activities: (1) the Division of Fraud Investigations within the Department of Social and Health Services; (2) the Fraud Ombudsman in the State Auditor's Office; (3) school apportionment audits in the State Auditor's Office; and (4) a portion of the enhanced revenue auditor and collection functions of the Department of Revenue.

The Governor vetoed Section 26 of Chapter 43, Laws of 2011, 1<sup>st</sup> sp.s., Partial Veto (ESSB 5921), which related to creation of the Office of the Fraud Ombudsman in the Office of the State Auditor. The funding for this office was vetoed in Section 123(4) of Chapter 50, Laws of 2011, 1<sup>st</sup> sp.s., Partial Veto (2ESHB 1087).

## **Department of Commerce**

The Department of Commerce (COM) administers a variety of state programs focused on enhancing and promoting sustainable community and economic vitality in Washington. Key activities of COM include support for economic development, affordable housing and homeless programs, growth management, and a variety of services to support local communities. The 2011-13 operating budget provides COM with \$513.7 million in total funds (\$129.8 million General Fund-State) to maintain support for these activities.

### **Reductions:**

The operating budget makes several reductions across various programs of COM. The largest reductions (\$18.4 million) fall in the arena of economic development and include elimination of all state funding for tourism promotion and a 75 percent reduction for grants to support global health technology. There is a reduction of \$8.4 million for support of affordable housing and homelessness programs, which are primarily funded by document recording fees. Funding for a variety of programs that support local communities is reduced by \$3.6 million, including a 50 percent reduction for state drug task forces and a 25 percent reduction for Community Service Block Grants. COM's funding for administration and operation of its programs is reduced by \$1.8 million. Funding for growth management grants is reduced by \$0.8 million.

### **Increases:**

Chapter 36, Laws of 2011, 1<sup>st</sup> sp.s. (ESHB 2082), directs the termination of the Disability Lifeline-Unemployable (DL-U) program that provides a cash benefit to eligible needy individuals who do not qualify for other federal assistance programs. Effective November 1, 2011, \$64.1 million of funds previously provided for cash grants to DL-U clients is transferred from the Department of Social and Health Services to COM to be used to provide support for essential needs and housing of these individuals. COM shall utilize the funds to provide grants to local governments and community-based organizations. Assistance to individuals will be provided within available resources and cannot be provided in the form of cash grants.

Chapter 58, Laws of 2011 (2SHB 1362), authorizes expenditures of \$14.2 million for COM to implement provisions of the act. COM will use revenues from newly-authorized fees on financial institutions issuing notices of defaults to implement provisions including increasing the number of housing counselors and attorneys available to assist individuals at risk of default and establishing a foreclosure mediation program.

The budget also includes increased federal expenditure authority of \$13.4 million for COM in a variety of areas. The largest of these are authority to expend a \$6.1 million federal grant for a program to install renewable energy systems and energy efficiency technologies and a \$5 million federal grant for a program to stabilize neighborhoods with abandoned homes.

## **Department of Revenue**

### **Revenue Enhancement**

Funding is provided to continue efforts that began in the early action bill in December 2010 to collect additional revenue from out-of-state audits. Funding is also provided and for additional staff in 2011-13 to collect state tax revenues. The additional tax collection staff includes taxpayer account administrators, compliance staff, and auditors. On average, each employee is estimated to bring in \$420,000 per fiscal year in revenue. The continuations of the early action efforts are estimated to generate an additional \$39 million, and the additional staff is estimated to generate \$14.5 million, for a total of \$53.5 million in additional revenues.

### **Business Licensing Transfer**

Expenditure authority of \$14.4 million and the administration of the Master License Service (MLS) program are transferred from the Department of Licensing to the Department of Revenue (DOR). Over 500,000 state and city business licenses and endorsements are issued and renewed annually through a one-page application system via the MLS program. By building upon existing processes to administer the MLS program, DOR is expected to achieve expenditure savings of over \$1 million annually.



## **Military Department**

### **Enhanced 911**

Expenditure authority of nearly \$7 million is provided from the Enhanced 911 Account to continue upgrading the current 911 telephone system. The upgrades support the second of a three-phase process to develop a modern Internet protocol system that allows the 911 dispatchers and authorities to accept information from a wide variety of communication devices during emergencies.

## **Department of Financial Institutions**

### **Mortgage Fraud Prosecution**

Expenditure authority of \$1 million is provided to the Department of Financial Institutions to continue administering the Mortgage Lending Fraud Prosecution Account (MLFPA). Funded by a \$1 surcharge at the recording of a deed of trust, MLFPA is used to reimburse county prosecutors for costs related to the investigation and prosecution of mortgage fraud cases. The program was set to expire in July 2011, but legislation extended MLFPA for five additional years.

## **Other**

### **Heritage Agencies**

The budget redistributes over \$3.5 million from the Washington State Heritage Center Account to supplant all or a portion of the Near General Fund-State support for the Department of Archaeology and Historic Preservation and State Library's operating expenses. The Account consists of fee revenue previously collected for the Heritage Center project, a new facility in the planning stages of construction on the Capitol Campus that would house the State Library and Archives. The redistribution of funds is one-time and ongoing fee revenue remains dedicated to the Heritage Center project.

### **Juvenile and Adult Sentencing Database and Caseload Forecasts**

The Sentencing Guidelines Commission (SGC) and the Sex Offender Policy Board are transferred to the Office of Financial Management. Some SGC functions, managing the adult and juvenile sentencing database and preparing criminal justice fiscal notes, are transferred to the Caseload Forecast Council. The Council will maintain the records database and publish an annual statistical summary for both juvenile dispositions and adult felony sentences, along with adult felony and juvenile sentencing manuals.

### **Innovate Washington**

Chapter 14, Laws of 2011, 1<sup>st</sup> sp.s., Partial Veto (2ESB 5764), creates Innovate Washington as the successor agency to the Washington Technology Center (WTC) and the Spokane Intercollegiate Research and Technology Institute (SIRTI). Innovate Washington is identified as the primary state agency responding to the technology transfer needs of existing businesses in the state. The role of Innovate Washington includes: facilitating research supportive of state industries; providing mechanisms for collaboration between technology-based industries and higher education institutions; helping businesses secure research funds; developing and integrating technology into new products; offering technology transfer and commercialization training opportunities; serving as the lead entity for coordinating clean energy initiatives; and administering technology and innovation grant and loan programs.

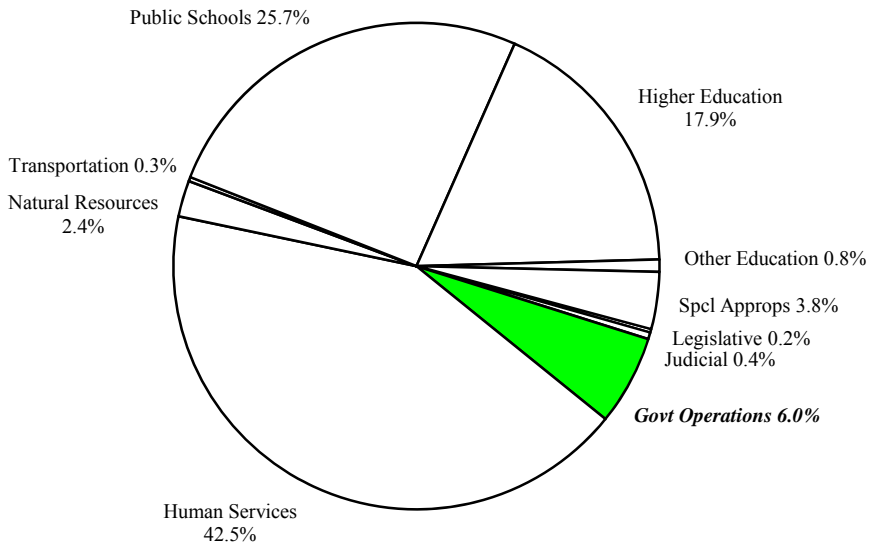
The 2011-13 operating budget provides Innovate Washington with \$8.2 million in total funds (\$6.0 million General Fund-State) to maintain support for these activities. This is a reduction in General Fund-State of \$1.5 million (20 percent) from the prior combined funding levels of WTC and SIRTI.

## 2011-13 Washington State Omnibus Operating Budget

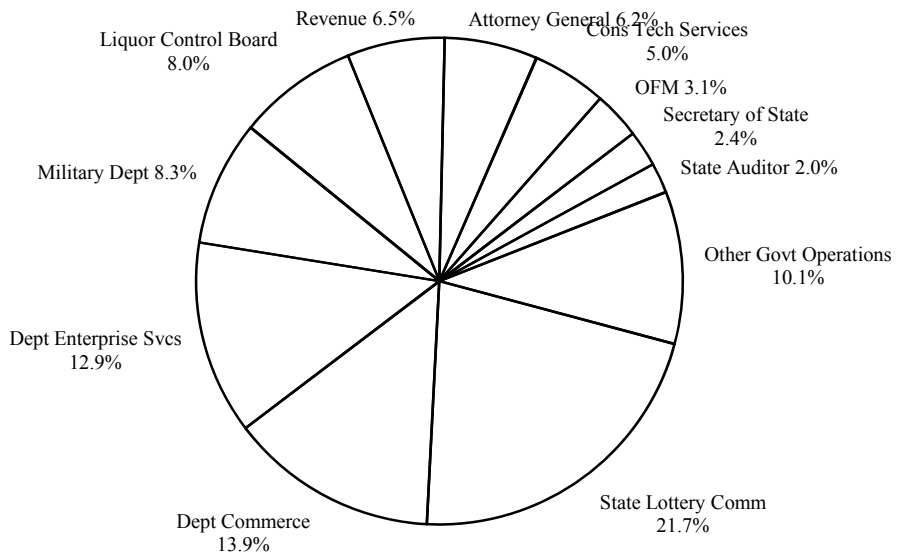
### Total Budgeted Funds

(Dollars in Thousands)

Legislative	149,429
Judicial	274,987
<b>Governmental Operations</b>	<b>3,707,655</b>
Human Services	26,344,252
Natural Resources	1,490,117
Transportation	176,473
Public Schools	15,915,437
Higher Education	11,126,495
Other Education	503,435
Special Appropriations	2,355,947
<b>Statewide Total</b>	<b>62,044,227</b>



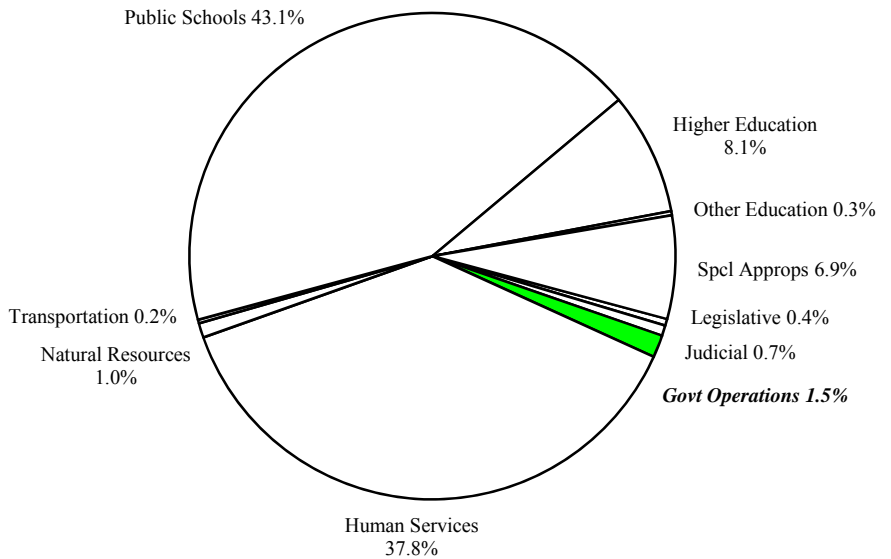
Lottery Commission	802,742
Dept Commerce	513,688
Dept Enterprise Svcs	477,217
Military Department	308,727
Liquor Control Board	296,326
Revenue	240,425
Attorney General	229,237
Cons Tech Services	184,048
OFM	116,142
Secretary of State	88,864
State Auditor	74,333
Other Govt Operations	375,906
<b>Governmental Operations</b>	<b>3,707,655</b>



### Governmental Operations

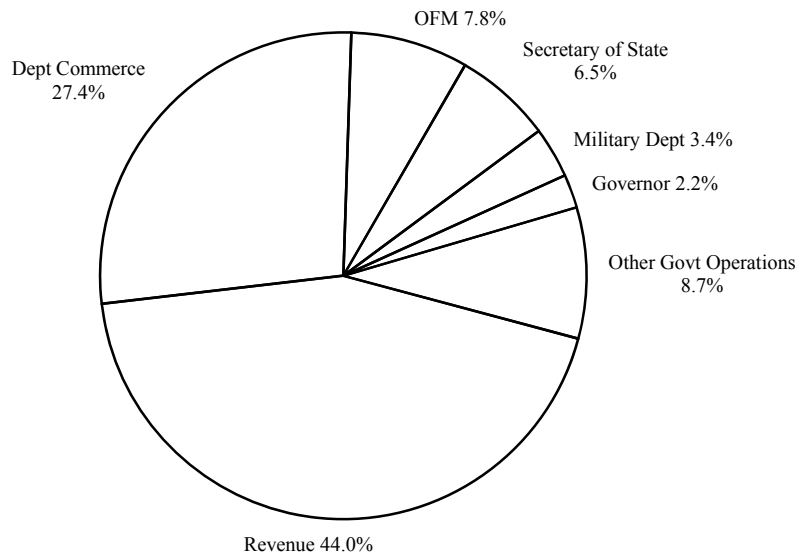
**2011-13 Washington State Omnibus Operating Budget**  
**Near General Fund-State**  
(Dollars in Thousands)

Legislative	142,344
Judicial	221,808
<b>Governmental Operations</b>	<b>474,248</b>
Human Services	12,080,537
Natural Resources	309,303
Transportation	78,272
Public Schools	13,783,321
Higher Education	2,602,642
Other Education	86,323
Special Appropriations	2,194,154
<b>Statewide Total</b>	<b>31,972,952</b>



**Washington State**

Revenue	208,612
Dept Commerce	129,750
OFM	37,135
Secretary of State	30,845
Military Department	16,011
Office of the Governor	10,605
Other Govt Operations	41,290
<b>Governmental Operations</b>	<b>474,248</b>



**Governmental Operations**

**Office of the Governor**

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
<b>2009-11 Expenditure Authority</b>	<b>11,182</b>	<b>1,500</b>	<b>12,682</b>
<b>2011-13 Maintenance Level</b>	<b>11,906</b>	<b>1,500</b>	<b>13,406</b>
<b>Policy Changes - Non-Comp</b>			
1. Staff Reduction	-635	0	-635
2. Reduce Hood Canal Coordination Coun	-20	0	-20
3. Administrative Reduction	-266	0	-266
4. Interagency Charges - AG	-6	0	-6
<b>Policy -- Non-Comp Total</b>	<b>-927</b>	<b>0</b>	<b>-927</b>
<b>Policy Changes - Comp</b>			
5. Average Final Compensation Adjust	2	0	2
6. 3% Salary Cut for State Employees	-236	0	-236
7. Suspend Plan 1 Uniform COLA	-140	0	-140
<b>Policy -- Comp Total</b>	<b>-374</b>	<b>0</b>	<b>-374</b>
<b>Total 2011-13 Biennium</b>	<b>10,605</b>	<b>1,500</b>	<b>12,105</b>
Fiscal Year 2012 Total	5,312	1,500	6,812
Fiscal Year 2013 Total	5,293	0	5,293

**Comments:**

1. **Staff Reduction** - Funding and FTE authority within the Office of the Governor are reduced. One part-time position in the Governor's Mansion is eliminated. The Offices of the Family and Children Ombudsman and the Education Ombudsman will each eliminate one position. In addition, funding for goods, services, and travel is also reduced.
2. **Reduce Hood Canal Coordination Coun** - Funding for projects, reports, and other activities of the Hood Canal Aquatic Rehabilitation Program under RCW 90.88.030 is reduced by 11 percent.
3. **Administrative Reduction** - Funding for executive operations is reduced. This represents a 3 percent reduction to the General Fund-State administrative budget for the Office of the Governor.
4. **Interagency Charges - AG** - Funding levels are adjusted to reflect anticipated changes in billings for services provided by the Office of the Attorney General (AG). (General Fund-State, various other funds)
5. **Average Final Compensation Adjust** - Funding is provided for the pension rate impacts from adjusting Average Final Compensation for state or local government employee members of the state retirement systems who have reduced compensation during the 2011-13 fiscal biennium due to reduced work hours, mandatory leave without pay, temporary layoffs, or salary reductions that affect pension benefit calculations and would otherwise have reduced benefits, pursuant to Chapter 5, Laws of 2011, 1st sp.s. (HB 2070 - Average Final Compensation for State and Local Government Employees). (General Fund-State, various other funds)
6. **3% Salary Cut for State Employees** - Funding for state agencies and institutions is reduced to reflect a 3 percent cost savings in employee salaries, excluding employees earning less than \$2,500 per month, student employees, and certain employees of the Washington State Patrol and the Washington State Department of Transportation. Compensation expenditures by state institutions of higher education from non-appropriated funds are not subject the 3 percent of salary reduction. The reduction is temporary through the 2011-13 biennium only. (General Fund-State, various other funds)
7. **Suspend Plan 1 Uniform COLA** - This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. The basic minimum benefit amount in the plans is not affected, and the alternative minimum benefit is raised to \$1,500 per month. (General Fund-State, various other funds)

\* Please see the 2011 Supplemental Operating Budget Section for additional information.

**Office of the Lieutenant Governor**

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
<b>2009-11 Expenditure Authority</b>	<b>1,434</b>	<b>95</b>	<b>1,529</b>
<b>2011-13 Maintenance Level</b>	<b>1,582</b>	<b>95</b>	<b>1,677</b>
<b>Policy Changes - Non-Comp</b>			
1. Administrative Reductions	-154	0	-154
<b>Policy -- Non-Comp Total</b>	<b>-154</b>	<b>0</b>	<b>-154</b>
<b>Policy Changes - Comp</b>			
2. 3% Salary Cut for State Employees	-26	0	-26
3. Suspend Plan 1 Uniform COLA	-17	0	-17
<b>Policy -- Comp Total</b>	<b>-43</b>	<b>0</b>	<b>-43</b>
<b>Total 2011-13 Biennium</b>	<b>1,385</b>	<b>95</b>	<b>1,480</b>
Fiscal Year 2012 Total	687	45	732
Fiscal Year 2013 Total	698	50	748

**Comments:**

1. **Administrative Reductions** - The Office of the Lieutenant Governor will achieve savings by reducing FTE levels and through a reduction in travel, equipment, training and development, goods and services, and other operating expenditures.
2. **3% Salary Cut for State Employees** - Funding for state agencies and institutions is reduced to reflect a 3 percent cost savings in employee salaries, excluding employees earning less than \$2,500 per month, student employees, and certain employees of the Washington State Patrol and the Washington State Department of Transportation. Compensation expenditures by state institutions of higher education from non-appropriated funds are not subject the 3 percent of salary reduction. The reduction is temporary through the 2011-13 biennium only. (General Fund-State, various other funds)
3. **Suspend Plan 1 Uniform COLA** - This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. The basic minimum benefit amount in the plans is not affected, and the alternative minimum benefit is raised to \$1,500 per month. (General Fund-State, various other funds)

\* Please see the 2011 Supplemental Operating Budget Section for additional information.

**Public Disclosure Commission**

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
<b>2009-11 Expenditure Authority</b>	<b>4,461</b>	<b>0</b>	<b>4,461</b>
2011 Supplemental *	-243	0	-243
<b>Total 2009-11 Biennium</b>	<b>4,218</b>	<b>0</b>	<b>4,218</b>
<b>2011-13 Maintenance Level</b>	<b>4,660</b>	<b>0</b>	<b>4,660</b>
<b>Policy Changes - Non-Comp</b>			
1. Staff Reductions	-412	0	-412
2. State Data Center Rate Increase	32	0	32
3. Campaign Disclosure - ESSB 5021	125	0	125
4. Interagency Charges - AG	-24	0	-24
<b>Policy -- Non-Comp Total</b>	<b>-279</b>	<b>0</b>	<b>-279</b>
<b>Policy Changes - Comp</b>			
5. 3% Salary Cut for State Employees	-92	0	-92
6. Suspend Plan 1 Uniform COLA	-52	0	-52
<b>Policy -- Comp Total</b>	<b>-144</b>	<b>0</b>	<b>-144</b>
<b>Total 2011-13 Biennium</b>	<b>4,237</b>	<b>0</b>	<b>4,237</b>
Fiscal Year 2012 Total	2,107	0	2,107
Fiscal Year 2013 Total	2,130	0	2,130

**Comments:**

1. **Staff Reductions** - The Public Disclosure Commission (PDC) will achieve savings through a combination of reducing FTE levels and not filling vacancies.
2. **State Data Center Rate Increase** - Funds are provided for this agency's share of the cost to design, acquire, and install infrastructure (cabling, cabinets, and fiber connectivity) for the new State Data Center. These funds will also pay for setting up existing data center infrastructure (network, storage, security, servers, mainframe and tape backup, and telephone equipment) in the new location. This new allocation is distributed based on the number of virtual server instances for each agency. (General Fund-State, various other funds)
3. **Campaign Disclosure - ESSB 5021** - Chapter 145, Laws of 2011 (ESSB 5021), enhances election campaign disclosure by lowering thresholds on reporting requirements and changing naming requirements for political committees and their sponsors. Funding is provided to PDC to implement and enforce the provisions of the bill.
4. **Interagency Charges - AG** - Funding levels are adjusted to reflect anticipated changes in billings for services provided by the Office of the Attorney General (AG). (General Fund-State, various other funds)
5. **3% Salary Cut for State Employees** - Funding for state agencies and institutions is reduced to reflect a 3 percent cost savings in employee salaries, excluding employees earning less than \$2,500 per month, student employees, and certain employees of the Washington State Patrol and the Washington State Department of Transportation. Compensation

expenditures by state institutions of higher education from non-appropriated funds are not subject the 3 percent of salary reduction. The reduction is temporary through the 2011-13 biennium only. (General Fund-State, various other funds)

6. **Suspend Plan 1 Uniform COLA** - This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. The basic minimum benefit amount in the plans is not affected, and the alternative minimum benefit is raised to \$1,500 per month. (General Fund-State, various other funds)

\* Please see the 2011 Supplemental Operating Budget Section for additional information.

**Office of the Secretary of State**

(Dollars in Thousands)

	NGF-S	Other	Total
<b>2009-11 Expenditure Authority</b>	<b>34,800</b>	<b>71,560</b>	<b>106,360</b>
2011 Supplemental *	77	0	77
<b>Total 2009-11 Biennium</b>	<b>34,877</b>	<b>71,560</b>	<b>106,437</b>
<b>2011-13 Maintenance Level</b>	<b>44,880</b>	<b>59,057</b>	<b>103,937</b>
<b>Policy Changes - Non-Comp</b>			
1. Charitable Organization Education	0	300	300
2. Archives Service Reduction	0	-890	-890
3. TVW savings	-993	0	-993
4. Administrative Reduction	-204	0	-204
5. State Library	-1,703	1,028	-675
6. Presidential Primary State Costs	-10,032	0	-10,032
7. Productivity Board	0	-781	-781
8. Interagency Charges - AG	-20	-26	-46
9. Management Efficiency	-144	0	-144
<b>Policy -- Non-Comp Total</b>	<b>-13,096</b>	<b>-369</b>	<b>-13,465</b>
<b>Policy Changes - Comp</b>			
10. Average Final Compensation Adjust	4	0	4
11. 3% Salary Cut for State Employees	-597	-417	-1,014
12. Suspend Plan 1 Uniform COLA	-344	-252	-596
13. Retire-Rehire Changes (State)	-2	0	-2
<b>Policy -- Comp Total</b>	<b>-939</b>	<b>-669</b>	<b>-1,608</b>
<b>Total 2011-13 Biennium</b>	<b>30,845</b>	<b>58,019</b>	<b>88,864</b>
Fiscal Year 2012 Total	16,710	28,807	45,517
Fiscal Year 2013 Total	14,135	29,212	43,347

**Comments:**

- Charitable Organization Education** - Chapter 29, Laws of 2010, 1st sp.s. (2SHB 2576), was enacted to implement a Charitable Organization Education Program supported by the Charitable Organization Education Account. A technical adjustment is made to increase the program's expenditure authority to cover the personal service costs of hiring trainers with expertise in areas of fiduciary responsibility, board management, and other areas of education identified by the charitable and nonprofit community. (Charitable Organization Education Account-State)
- Archives Service Reduction** - Funding for the Archives and Records Management Account and FTE authority is reduced. Three FTE staff (one each from the Digital Archives, Records Management, and State Government Archives) are eliminated. Corresponding services to agencies are also reduced. (Archives and Records Management Account-State)
- TVW savings** - Funding provided to TVW (Washington State Public Affairs TV Network) is maintained at the 2009-11 biennial funding levels. This represents a 20 percent reduction from 2007-09 funding levels.
- Administrative Reduction** - Funding for Executive and Administrative Services is reduced by 3 percent.
- State Library** - The General Fund-State appropriation to the State Library is reduced. Funding from the Washington State Heritage Center Account is provided in place of a portion of General Fund-State in the 2011-13 biennium to achieve General Fund-State savings. (Washington State Heritage Account-State)
- Presidential Primary State Costs** - Funding for costs associated with the 2012 Presidential Primary are eliminated, pursuant to Chapter 319, Laws of 2011 (SB 5119). No presidential primary will be held in Washington in 2012.
- Productivity Board** - Funding is suspended for the Productivity Board for the 2011-13 biennium. (Department of Personnel Service Account-State)
- Interagency Charges - AG** - Funding levels are adjusted to reflect anticipated changes in billings for services provided by the Office of the Attorney General (AG). (General Fund-State, various other funds)
- Management Efficiency** - Funding is reduced to reflect management and administrative reforms, such as delayering and streamlining of support functions, that will result in increased efficiency. For most agencies, management reductions of 7 to 10 percent are expected to be achieved over the course of the

## Office of the Secretary of State

biennium. State agencies can anticipate continuous legislative policy and fiscal committee examination of the architecture and cost of the state's career and executive workforce, and shall be prepared to provide relevant information in hearings and work sessions. (General Fund-State, various other funds)

10. **Average Final Compensation Adjust** - Funding is provided for the pension rate impacts from adjusting Average Final Compensation for state or local government employee members of the state retirement systems who have reduced compensation during the 2011-13 fiscal biennium due to reduced work hours, mandatory leave without pay, temporary layoffs, or salary reductions that affect pension benefit calculations and would otherwise have reduced benefits, pursuant to Chapter 5, Laws of 2011, 1st sp.s. (HB 2070 - Average Final Compensation for State and Local Government Employees). (General Fund-State, various other funds)
11. **3% Salary Cut for State Employees** - Funding for state agencies and institutions is reduced to reflect a 3 percent cost savings in employee salaries, excluding employees earning less than \$2,500 per month, student employees, and certain employees of the Washington State Patrol and the Washington State Department of Transportation. Compensation expenditures by state institutions of higher education from non-appropriated funds are not subject the 3 percent of salary reduction. The reduction is temporary through the 2011-13 biennium only. (General Fund-State, various other funds)
12. **Suspend Plan 1 Uniform COLA** - This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. The basic minimum benefit amount in the plans is not affected, and the alternative minimum benefit is raised to \$1,500 per month. (General Fund-State, various other funds)
13. **Retire-Rehire Changes (State)** - Employer contribution rates to the Public Employees' Retirement System and the Teachers' Retirement System are reduced to reflect savings from reduced pension benefit costs through implementing Chapter 47, Laws of 2011, 1st sp.s. (ESHB 1981 - Higher Education Retirement Plan and Post-Retirement Employment). (General Fund-State, various other funds)

\* Please see the 2011 Supplemental Operating Budget Section for additional information.



**Governor's Office of Indian Affairs**

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
<b>2009-11 Expenditure Authority</b>	<b>537</b>	<b>0</b>	<b>537</b>
2011 Supplemental *	-29	0	-29
<b>Total 2009-11 Biennium</b>	<b>508</b>	<b>0</b>	<b>508</b>
<b>2011-13 Maintenance Level</b>	<b>558</b>	<b>0</b>	<b>558</b>
<b>Policy Changes - Non-Comp</b>			
1. State Data Center Rate Increase	3	0	3
2. Reduce Administrative Expenditures	-22	0	-22
<b>Policy -- Non-Comp Total</b>	<b>-19</b>	<b>0</b>	<b>-19</b>
<b>Policy Changes - Comp</b>			
3. 3% Salary Cut for State Employees	-8	0	-8
4. Suspend Plan 1 Uniform COLA	-5	0	-5
<b>Policy -- Comp Total</b>	<b>-13</b>	<b>0</b>	<b>-13</b>
<b>Total 2011-13 Biennium</b>	<b>526</b>	<b>0</b>	<b>526</b>
Fiscal Year 2012 Total	259	0	259
Fiscal Year 2013 Total	267	0	267

**Comments:**

1. **State Data Center Rate Increase** - Funds are provided for this agency's share of the cost to design, acquire, and install infrastructure (cabling, cabinets, and fiber connectivity) for the new State Data Center. These funds will also pay for setting up existing data center infrastructure (network, storage, security, servers, mainframe and tape backup, and telephone equipment) in the new location. This new allocation is distributed based on the number of virtual server instances for each agency. (General Fund-State, various other funds)
2. **Reduce Administrative Expenditures** - The Governor's Office of Indian Affairs will achieve savings by identifying efficiencies that will reduce travel expenses, printing costs, and other operating expenditures.
3. **3% Salary Cut for State Employees** - Funding for state agencies and institutions is reduced to reflect a 3 percent cost savings in employee salaries, excluding employees earning less than \$2,500 per month, student employees, and certain employees of the Washington State Patrol and the Washington State Department of Transportation. Compensation expenditures by state institutions of higher education from non-appropriated funds are not subject the 3 percent of salary reduction. The reduction is temporary through the 2011-13 biennium only. (General Fund-State, various other funds)
4. **Suspend Plan 1 Uniform COLA** - This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. The basic minimum benefit amount in the plans is not affected, and the alternative minimum benefit is raised to \$1,500 per month. (General Fund-State, various other funds)

\* Please see the 2011 Supplemental Operating Budget Section for additional information.

## Washington State Commission on Asian-Pacific-American Affairs

(Dollars in Thousands)

	NGF-S	Other	Total
<b>2009-11 Expenditure Authority</b>	<b>452</b>	<b>0</b>	<b>452</b>
2011 Supplemental *	-15	0	-15
<b>Total 2009-11 Biennium</b>	<b>437</b>	<b>0</b>	<b>437</b>
<hr/>			
<b>2011-13 Maintenance Level</b>	<b>478</b>	<b>0</b>	<b>478</b>
<b>Policy Changes - Non-Comp</b>			
1. State Data Center Rate Increase	3	0	3
2. Reduce Administrative Expenditures	-17	0	-17
<b>Policy -- Non-Comp Total</b>	<b>-14</b>	<b>0</b>	<b>-14</b>
<b>Policy Changes - Comp</b>			
3. 3% Salary Cut for State Employees	-8	0	-8
4. Suspend Plan 1 Uniform COLA	-5	0	-5
<b>Policy -- Comp Total</b>	<b>-13</b>	<b>0</b>	<b>-13</b>
<hr/>			
<b>Total 2011-13 Biennium</b>	<b>451</b>	<b>0</b>	<b>451</b>
Fiscal Year 2012 Total	232	0	232
Fiscal Year 2013 Total	219	0	219

**Comments:**

1. **State Data Center Rate Increase** - Funds are provided for this agency's share of the cost to design, acquire, and install infrastructure (cabling, cabinets, and fiber connectivity) for the new State Data Center. These funds will also pay for setting up existing data center infrastructure (network, storage, security, servers, mainframe and tape backup, and telephone equipment) in the new location. This new allocation is distributed based on the number of virtual server instances for each agency. (General Fund-State, various other funds)
2. **Reduce Administrative Expenditures** - The Commission on Asian-Pacific-American Affairs will achieve savings by identifying efficiencies that will reduce travel expenses, printing costs, and other operating expenditures.
3. **3% Salary Cut for State Employees** - Funding for state agencies and institutions is reduced to reflect a 3 percent cost savings in employee salaries, excluding employees earning less than \$2,500 per month, student employees, and certain employees of the Washington State Patrol and the Washington State Department of Transportation. Compensation expenditures by state institutions of higher education from non-appropriated funds are not subject the 3 percent of salary reduction. The reduction is temporary through the 2011-13 biennium only. (General Fund-State, various other funds)
4. **Suspend Plan 1 Uniform COLA** - This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. The basic minimum benefit amount in the plans is not affected, and the alternative minimum benefit is raised to \$1,500 per month. (General Fund-State, various other funds)

\* Please see the 2011 Supplemental Operating Budget Section for additional information.

**Office of the State Treasurer**

(Dollars in Thousands)

	NGF-S	Other	Total
<b>2009-11 Expenditure Authority</b>	<b>0</b>	<b>14,686</b>	<b>14,686</b>
<b>2011-13 Maintenance Level</b>	<b>0</b>	<b>15,359</b>	<b>15,359</b>
<b>Policy Changes - Non-Comp</b>			
1. Move Costs for Leaving GA Building	0	113	113
2. State Data Center Rate Increase	0	48	48
3. Interagency Charges - AG	0	-25	-25
4. SSB 5181 - Commission on State Debt	0	150	150
<b>Policy -- Non-Comp Total</b>	<b>0</b>	<b>286</b>	<b>286</b>
<b>Policy Changes - Comp</b>			
5. Average Final Compensation Adjust	0	2	2
6. 3% Salary Cut for State Employees	0	-318	-318
7. Suspend Plan 1 Uniform COLA	0	-182	-182
8. Retire-Rehire Changes (State)	0	-1	-1
<b>Policy -- Comp Total</b>	<b>0</b>	<b>-499</b>	<b>-499</b>
<b>Total 2011-13 Biennium</b>	<b>0</b>	<b>15,146</b>	<b>15,146</b>
Fiscal Year 2012 Total	0	7,723	7,723
Fiscal Year 2013 Total	0	7,423	7,423

**Comments:**

- 1. Move Costs for Leaving GA Building** - Due to the planned elimination of the General Administration (GA) Building on the capitol campus, one-time funding is provided to the Office of the State Treasurer (OST) for moving related expenditures. (State Treasurer's Service Account-State)
- 2. State Data Center Rate Increase** - Funds are provided for this agency's share of the cost to design, acquire, and install infrastructure (cabling, cabinets, and fiber connectivity) for the new State Data Center. These funds will also pay for setting up existing data center infrastructure (network, storage, security, servers, mainframe and tape backup, and telephone equipment) in the new location. This new allocation is distributed based on the number of virtual server instances for each agency. (General Fund-State, various other funds)
- 3. Interagency Charges - AG** - Funding levels are adjusted to reflect anticipated changes in billings for services provided by the Office of the Attorney General (AG). (General Fund-State, various other funds)
- 4. SSB 5181 - Commission on State Debt** - Chapter 46, Laws of 2011, 1st sp.s. (SSB 5181), creates a commission to examine the use of debt in Washington State and report findings and recommendations to the State Finance Committee, which is directed to set a working debt limit. Funding is provided to OST to support the commission's work and to implement the provisions of the bill. (State Treasurer's Service Account-State)
- 5. Average Final Compensation Adjust** - Funding is provided for the pension rate impacts from adjusting Average Final Compensation for state or local government employee members of the state retirement systems who have reduced compensation during the 2011-13 fiscal biennium due to reduced work hours, mandatory leave without pay, temporary layoffs, or salary reductions that affect pension benefit calculations and would otherwise have reduced benefits, pursuant to Chapter 5, Laws of 2011, 1st sp.s. (HB 2070 - Average Final Compensation for State and Local Government Employees). (General Fund-State, various other funds)
- 6. 3% Salary Cut for State Employees** - Funding for state agencies and institutions is reduced to reflect a 3 percent cost savings in employee salaries, excluding employees earning less than \$2,500 per month, student employees, and certain employees of the Washington State Patrol and the Washington State Department of Transportation. Compensation expenditures by state institutions of higher education from non-appropriated funds are not subject the 3 percent of salary reduction. The reduction is temporary through the 2011-13 biennium only. (General Fund-State, various other funds)
- 7. Suspend Plan 1 Uniform COLA** - This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. The basic minimum benefit amount in the plans is not affected, and the alternative minimum benefit is raised to \$1,500 per month. (General Fund-State, various other funds)
- 8. Retire-Rehire Changes (State)** - Employer contribution rates to the Public Employees' Retirement System and the Teachers' Retirement System are reduced to reflect savings from reduced pension benefit costs through implementing Chapter 47, Laws of 2011, 1st sp.s. (ESHB 1981 - Higher Education Retirement

## Office of the State Treasurer

Plan and Post-Retirement Employment). (General Fund-State,  
various other funds)

**Office of the State Auditor**

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
<b>2009-11 Expenditure Authority</b>	<b>1,439</b>	<b>71,804</b>	<b>73,243</b>
2011 Supplemental *	-79	0	-79
<b>Total 2009-11 Biennium</b>	<b>1,360</b>	<b>71,804</b>	<b>73,164</b>
<b>2011-13 Maintenance Level</b>	<b>1,461</b>	<b>82,185</b>	<b>83,646</b>
<b>Policy Changes - Non-Comp</b>			
1. Shift Audits to Perf Audit Acct	0	-7,445	-7,445
2. State Data Center Rate Increase	0	80	80
3. Fraud Ombudsman	0	224	224
4. School Audits	-1,461	1,461	0
5. Interagency Charges - AG	0	-36	-36
6. Governor Veto	0	-224	-224
<b>Policy -- Non-Comp Total</b>	<b>-1,461</b>	<b>-5,940</b>	<b>-7,401</b>
<b>Policy Changes - Comp</b>			
7. Average Final Compensation Adjust	0	7	7
8. 3% Salary Cut for State Employees	0	-1,226	-1,226
9. Suspend Plan 1 Uniform COLA	0	-691	-691
10. Retire-Rehire Changes (State)	0	-2	-2
<b>Policy -- Comp Total</b>	<b>0</b>	<b>-1,912</b>	<b>-1,912</b>
<b>Total 2011-13 Biennium</b>	<b>0</b>	<b>74,333</b>	<b>74,333</b>
Fiscal Year 2012 Total	0	38,024	38,024
Fiscal Year 2013 Total	0	36,309	36,309

**Comments:**

- Shift Audits to Perf Audit Acct** - Expenditure authority from the Performance Audits of Government Account is reduced to allow the shifting of expenditure authority to four appropriated audit-related activities: (1) the Division of Fraud Investigations (DFI) within the Department of Social and Health Services (DSHS); (2) the Fraud Ombudsman in the State Auditor's Office created in Chapter 42, Laws of 2011, 1st sp.s., Partial Veto (ESSB 5921); (3) school apportionment audits in the State Auditor's Office; and (4) a portion of the enhanced revenue auditor staffing and collection functions of the Department of Revenue. In separate legislation, ESSB 5921, the Office of the Fraud Ombudsman was eliminated. Therefore, no funding from the Performance Audit of Government Account is provided. (General Fund-State, Performance Audits of Government Account-Non-Appropriated)
- State Data Center Rate Increase** - Funds are provided for this agency's share of the cost to design, acquire, and install infrastructure (cabling, cabinets, and fiber connectivity) for the new State Data Center. These funds will also pay for setting up existing data center infrastructure (network, storage, security, servers, mainframe and tape backup, and telephone equipment) in the new location. This new allocation is distributed based on the number of virtual server instances for each agency. (General Fund-State, various other funds)
- Fraud Ombudsman** - The Office of the Fraud Ombudsman is created in Chapter 42, Laws of 2011, 1st sp.s., Partial Veto (ESSB 5921). The Fraud Ombudsman is responsible for reviewing and auditing the fraud investigative work done by DFI, or its successor within DSHS. The Fraud Ombudsman also has authority to investigate citizen complaints related to fraud and abuse in the Temporary Assistance for Needy Families program. By November 30, 2012, and biennially thereafter, the Ombudsman must submit a report summarizing its audit activities of DFI to the appropriate committees of the Legislature. The portion of ESSB 5921 related to the Office of the Fraud Ombudsman was vetoed by the Governor and corresponding funding was vetoed in Chapter 50, Laws of 2011, 1st sp.s., Partial Veto (2ESHB 1087). (Performance Audits of Government Account-State)
- School Audits** - The State Auditor's Office performs select state school district apportionment audits. For the 2011-13 biennium, funding for select state school district apportionment audits will be funded from the Performance Audits of Government Account rather than General Fund-State. (Performance Audit of Government Account-State)
- Interagency Charges - AG** - Funding levels are adjusted to reflect anticipated changes in billings for services provided by the Office of the Attorney General (AG). (General Fund-State, various other funds)

**Office of the State Auditor**

6. **Governor Veto** - The Governor vetoed Section 123(4) of Chapter 50, Laws of 2011, 1st sp.s., Partial Veto (2ESHB 1087), which provided funding for the Office of the Fraud Ombudsman within the Office of the State Actuary. The creation of the Office of the Fraud Ombudsman was vetoed in ESSB 5921.
7. **Average Final Compensation Adjust** - Funding is provided for the pension rate impacts from adjusting Average Final Compensation for state or local government employee members of the state retirement systems who have reduced compensation during the 2011-13 fiscal biennium due to reduced work hours, mandatory leave without pay, temporary layoffs, or salary reductions that affect pension benefit calculations and would otherwise have reduced benefits, pursuant to Chapter 5, Laws of 2011, 1st sp.s. (HB 2070 - Average Final Compensation for State and Local Government Employees). (General Fund-State, various other funds)
8. **3% Salary Cut for State Employees** - Funding for state agencies and institutions is reduced to reflect a 3 percent cost savings in employee salaries, excluding employees earning less than \$2,500 per month, student employees, and certain employees of the Washington State Patrol and the Washington State Department of Transportation. Compensation expenditures by state institutions of higher education from non-appropriated funds are not subject the 3 percent of salary reduction. The reduction is temporary through the 2011-13 biennium only. (General Fund-State, various other funds)
9. **Suspend Plan 1 Uniform COLA** - This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. The basic minimum benefit amount in the plans is not affected, and the alternative minimum benefit is raised to \$1,500 per month. (General Fund-State, various other funds)
10. **Retire-Rehire Changes (State)** - Employer contribution rates to the Public Employees' Retirement System and the Teachers' Retirement System are reduced to reflect savings from reduced pension benefit costs through implementing Chapter 47, Laws of 2011, 1st sp.s. (ESHB 1981 - Higher Education Retirement Plan and Post-Retirement Employment). (General Fund-State, various other funds)

\* Please see the 2011 Supplemental Operating Budget Section for additional information.

## Citizens' Commission on Salaries for Elected Officials

(Dollars in Thousands)

	NGF-S	Other	Total
<b>2009-11 Expenditure Authority</b>	<b>374</b>	<b>0</b>	<b>374</b>
2011 Supplemental *	-13	0	-13
<b>Total 2009-11 Biennium</b>	<b>361</b>	<b>0</b>	<b>361</b>
<hr/>			
<b>2011-13 Maintenance Level</b>	<b>397</b>	<b>0</b>	<b>397</b>
<b>Policy Changes - Non-Comp</b>			
1. State Data Center Rate Increase	3	0	3
2. Reduce Administrative Expenditures	-39	0	-39
3. Interagency Charges - AG	-1	0	-1
<b>Policy -- Non-Comp Total</b>	<b>-37</b>	<b>0</b>	<b>-37</b>
<b>Policy Changes - Comp</b>			
4. 3% Salary Cut for State Employees	-6	0	-6
5. Suspend Plan 1 Uniform COLA	-1	0	-1
<b>Policy -- Comp Total</b>	<b>-7</b>	<b>0</b>	<b>-7</b>
<hr/>			
<b>Total 2011-13 Biennium</b>	<b>353</b>	<b>0</b>	<b>353</b>
Fiscal Year 2012 Total	158	0	158
Fiscal Year 2013 Total	195	0	195

**Comments:**

1. **State Data Center Rate Increase** - Funds are provided for this agency's share of the cost to design, acquire, and install infrastructure (cabling, cabinets, and fiber connectivity) for the new State Data Center. These funds will also pay for setting up existing data center infrastructure (network, storage, security, servers, mainframe and tape backup, and telephone equipment) in the new location. This new allocation is distributed based on the number of virtual server instances for each agency. (General Fund-State, various other funds)
2. **Reduce Administrative Expenditures** - The Citizens' Commission on Salaries for Elected Officials will achieve savings by reducing expenditures for goods and services, travel, and capital outlays.
3. **Interagency Charges - AG** - Funding levels are adjusted to reflect anticipated changes in billings for services provided by the Office of the Attorney General (AG). (General Fund-State, various other funds)
4. **3% Salary Cut for State Employees** - Funding for state agencies and institutions is reduced to reflect a 3 percent cost savings in employee salaries, excluding employees earning less than \$2,500 per month, student employees, and certain employees of the Washington State Patrol and the Washington State Department of Transportation. Compensation expenditures by state institutions of higher education from non-appropriated funds are not subject the 3 percent of salary reduction. The reduction is temporary through the 2011-13 biennium only. (General Fund-State, various other funds)
5. **Suspend Plan 1 Uniform COLA** - This item reflects savings from ending future automatic benefit increases in the Public

Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. The basic minimum benefit amount in the plans is not affected, and the alternative minimum benefit is raised to \$1,500 per month. (General Fund-State, various other funds)

\* Please see the 2011 Supplemental Operating Budget Section for additional information.

**Office of the Attorney General**

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
<b>2009-11 Expenditure Authority</b>	<b>11,004</b>	<b>230,366</b>	<b>241,370</b>
2011 Supplemental *	0	3,614	3,614
<b>Total 2009-11 Biennium</b>	<b>11,004</b>	<b>233,980</b>	<b>244,984</b>
<b>2011-13 Maintenance Level</b>	<b>11,815</b>	<b>230,015</b>	<b>241,830</b>
<b>Policy Changes - Non-Comp</b>			
1. Reduce Agency Legal Billings	0	-14,125	-14,125
2. Eliminate WSCTC, HCQA Billing	0	-146	-146
3. Stormans v DOH Litigation	0	628	628
4. Teck Cominco Metals Litigation	0	500	500
5. Unemployment Insurance ESD IAA	0	516	516
6. University of WA IAA to Base Funds	0	170	170
7. Reduction to Non-Agency Legal Serv	-1,815	0	-1,815
8. State Data Center Rate Increase	0	161	161
9. Juvenile Records	140	0	140
10. Protecting Homeowners	0	656	656
11. Small Business Preference Program	0	62	62
12. Addressing Subpoena Authority	0	96	96
13. Coal-Fired Generation	0	99	99
14. Industrial Insurance - SSB 5801	0	416	416
15. Campaign Disclosure - ESSB 5021	0	31	31
16. Medicaid Fraud Enforcement	-1,460	6,922	5,462
17. Workers Compensation	0	5,924	5,924
18. Management Efficiency	-104	0	-104
19. Governor Veto	0	-2,825	-2,825
<b>Policy -- Non-Comp Total</b>	<b>-3,239</b>	<b>-915</b>	<b>-4,154</b>
<b>Policy Changes - Comp</b>			
20. Average Final Compensation Adjust	2	28	30
21. 3% Salary Cut for State Employees	-360	-5,039	-5,399
22. Suspend Plan 1 Uniform COLA	-192	-2,863	-3,055
23. Retire-Rehire Changes (State)	-1	-14	-15
<b>Policy -- Comp Total</b>	<b>-551</b>	<b>-7,888</b>	<b>-8,439</b>
<b>Total 2011-13 Biennium</b>	<b>8,025</b>	<b>221,212</b>	<b>229,237</b>
Fiscal Year 2012 Total	4,028	109,891	113,919
Fiscal Year 2013 Total	3,997	111,321	115,318

**Comments:**

- 1. Reduce Agency Legal Billings** - The Office of the Attorney General (AGO) will absorb a reduction in the Legal Services Revolving Account. AGO will work with client agencies to develop and implement stricter policies and best management practices regarding utilization of Attorney General services to achieve lower legal costs. (Legal Services Revolving Account-State)
- 2. Eliminate WSCTC, HCQA Billing** - The Washington State Convention and Trade Center (WSCTC) and Home Care Quality Authority (HCQA) are no longer state agencies in the 2011-13 biennium. AGO billings for these agencies are removed from the Legal Services Revolving Account as a result. (Legal Services Revolving Account-State)
- 3. Stormans v DOH Litigation** - AGO is provided increased billing authority and 1.8 FTEs in the 2011-13 biennium to provide one-time legal services for the Department of Health (DOH) relating to the Stormans v. DOH litigation. At issue is the constitutionality of rules adopted by the Board of Pharmacy concerning access to all prescription medications, as well as liability for attorney fees. (Legal Services Revolving Account-State)
- 4. Teck Cominco Metals Litigation** - Billing authority is provided in the 2011-13 biennium for one-time additional legal services to the Department of Ecology associated with Pakootas, et al. v. Teck Cominco Metals Ltd. litigation. (Legal Services Revolving Account-State)



## Office of the Attorney General

5. **Unemployment Insurance ESD IAA** - Interagency agreement (IAA) billing authority and FTEs are provided for legal services associated with unemployment insurance cases in the Employment Security Department (ESD). (Legal Services Revolving Account-State)
6. **University of WA IAA to Base Funds** - Billing authority and FTEs are provided for ongoing legal services associated with the University of Washington's caseload relating to Airlift Northwest and the Real Estate Office for Metro Tract management. (Legal Services Revolving Account-State)
7. **Reduction to Non-Agency Legal Serv** - Savings are assumed through a reduction in the General Fund-State funded programs: Consumer Protection (\$800,000), Homicide Investigation Tracking System (\$500,000), and Criminal Litigation (\$515,000). (Legal Services Revolving Account-State)
8. **State Data Center Rate Increase** - Funds are provided for this agency's share of the cost to design, acquire, and install infrastructure (cabling, cabinets, and fiber connectivity) for the new State Data Center. These funds will also pay for setting up existing data center infrastructure (network, storage, security, servers, mainframe and tape backup, and telephone equipment) in the new location. This new allocation is distributed based on the number of virtual server instances for each agency. (General Fund-State, various other funds)
9. **Juvenile Records** - Billing authority is provided for costs associated with Chapter 333, Laws of 2011 (SHB 1793). The legislation provides that a violation of the prohibition against the dissemination of personal information contained in a juvenile record is a violation of the Washington Consumer Protection Act. Funding assumes approximately three cases per year.
10. **Protecting Homeowners** - Billing authority is provided for costs associated with Chapter 58, Laws of 2011 (2SHB 1362). AGO is provided billing authority from the Foreclosure Fairness Account for work required by this legislation under the Consumer Protection Act. (Foreclosure Fairness Account-Non-Appropriated)
11. **Small Business Preference Program** - Billing authority is provided for costs associated with Chapter 358, Laws of 2011, Partial Veto (HB 1770). The Department of General Administration requires increased legal services as a result of this legislation.
12. **Addressing Subpoena Authority** - Billing authority is provided for Chapter 93, Laws of 2011 (SB 5076), which relates to subpoena authority for the Department of Financial Institutions. (Legal Services Revolving Account-State)
13. **Coal-Fired Generation** - Billing authority is provided for implementation of Chapter 180, Laws of 2011 (E2SSB 5769), relating to coal-fired power generation. (Legal Services Revolving Account-State)
14. **Industrial Insurance - SSB 5801** - Billing authority is provided for legal services to the Department of Labor and Industries for implementation of Chapter 6, Laws of 2011 (SSB 5801). (Legal Services Revolving Account-State)
15. **Campaign Disclosure - ESSB 5021** - Billing authority is provided for the legal services costs of the enhanced campaign finance enforcement and reporting requirements of Chapter 145, Laws of 2011 (ESSB 5021), which relates to campaign finance disclosures. (Legal Services Revolving Account-State)
16. **Medicaid Fraud Enforcement** - Funds are provided for implementation of 2SSB 5458 - Medicaid Fraud, which establishes new tools for detection and prosecution of, and new penalties for engaging in, Medicaid fraud. Because this legislation did not pass during the 2011 legislative session, the new dedicated account that was to pay for current and increased fraud detection and enforcement activities was not established. Pending further action with regard to funding and/or the legislation during the next legislative session, the Legislature intends that the agency should continue the current level of fraud detection and enforcement activity. (General Fund-State, Medicaid Fraud Penalty Account-State, General Fund-Federal)
17. **Workers Compensation** - Billing authority is provided for the legal costs associated with the implementation of Chapter 37, Laws of 2011, 1st sp.s. (EHB 2123). (Legal Services Revolving Account-State)
18. **Management Efficiency** - Funding is reduced to reflect management and administrative reforms, such as delayering and streamlining of support functions, that will result in increased efficiency. For most agencies, management reductions of 7 to 10 percent are expected to be achieved over the course of the biennium. State agencies can anticipate continuous legislative policy and fiscal committee examination of the architecture and cost of the state's career and executive workforce, and shall be prepared to provide relevant information in hearings and work sessions. (General Fund-State, various other funds)
19. **Governor Veto** - The Governor vetoed the Medicaid Fraud Penalty Account-State appropriation in Section 125 of Chapter 50, Laws of 2011, 1st sp.s., Partial Veto (2ESHB 1087). The legislation to create this account did not pass during the 2011 session.
20. **Average Final Compensation Adjust** - Funding is provided for the pension rate impacts from adjusting Average Final Compensation for state or local government employee members of the state retirement systems who have reduced compensation during the 2011-13 fiscal biennium due to reduced work hours, mandatory leave without pay, temporary layoffs, or salary reductions that affect pension benefit calculations and would otherwise have reduced benefits, pursuant to Chapter 5, Laws of 2011, 1st sp.s. (HB 2070 - Average Final Compensation for State and Local Government Employees). (General Fund-State, various other funds)
21. **3% Salary Cut for State Employees** - Funding for state agencies and institutions is reduced to reflect a 3 percent cost

## Office of the Attorney General

savings in employee salaries, excluding employees earning less than \$2,500 per month, student employees, and certain employees of the Washington State Patrol and the Washington State Department of Transportation. Compensation expenditures by state institutions of higher education from non-appropriated funds are not subject the 3 percent of salary reduction. The reduction is temporary through the 2011-13 biennium only. (General Fund-State, various other funds)

22. **Suspend Plan 1 Uniform COLA** - This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. The basic minimum benefit amount in the plans is not affected, and the alternative minimum benefit is raised to \$1,500 per month. (General Fund-State, various other funds)
23. **Retire-Rehire Changes (State)** - Employer contribution rates to the Public Employees' Retirement System and the Teachers' Retirement System are reduced to reflect savings from reduced pension benefit costs through implementing Chapter 47, Laws of 2011, 1st sp.s. (ESHB 1981 - Higher Education Retirement Plan and Post-Retirement Employment). (General Fund-State, various other funds)

\* Please see the 2011 Supplemental Operating Budget Section for additional information.

### Caseload Forecast Council

(Dollars in Thousands)

	NGF-S	Other	Total
<b>2009-11 Expenditure Authority</b>	<b>1,508</b>	<b>0</b>	<b>1,508</b>
2011 Supplemental *	-82	0	-82
<b>Total 2009-11 Biennium</b>	<b>1,426</b>	<b>0</b>	<b>1,426</b>
<b>2011-13 Maintenance Level</b>	<b>1,577</b>	<b>0</b>	<b>1,577</b>
<b>Policy Changes - Non-Comp</b>			
1. Reduce Administrative Expenditures	-152	0	-152
2. Higher Ed Forecasts	114	0	114
3. SGC Transfer Savings	-786	0	-786
4. Transfer SGC to CFC	1,913	0	1,913
<b>Policy -- Non-Comp Total</b>	<b>1,089</b>	<b>0</b>	<b>1,089</b>
<b>Policy Changes - Comp</b>			
5. 3% Salary Cut for State Employees	-34	0	-34
6. Suspend Plan 1 Uniform COLA	-19	0	-19
<b>Policy -- Comp Total</b>	<b>-53</b>	<b>0</b>	<b>-53</b>
<b>Total 2011-13 Biennium</b>	<b>2,613</b>	<b>0</b>	<b>2,613</b>
Fiscal Year 2012 Total	1,308	0	1,308
Fiscal Year 2013 Total	1,305	0	1,305

**Comments:**

1. **Reduce Administrative Expenditures** - The Caseload Forecast Council (CFC) will achieve savings by identifying efficiencies that will reduce travel expenses, printing costs, goods and services, and other operating expenditures.
2. **Higher Ed Forecasts** - Chapter 304, Laws of 2011 (SB 5304), requires CFC to provide caseload forecasts of the anticipated number of students eligible for the College Bound Scholarship Program who are also expected to attend an institution of higher education. Funding is provided to CFC for the additional workload associated with producing these forecasts.
3. **SGC Transfer Savings** - Savings are taken to reflect efficiencies resulting from the transfer of certain functions of the Sentencing Guidelines Commission (SGC) to CFC, pursuant to Chapter 40, Laws of 2011, 1st sp.s. (ESSB 5891).
4. **Transfer SGC to CFC** - Chapter 40, Laws of 2011, 1st sp.s. (ESSB 5891), transfers certain functions of SGC to CFC. These functions include developing and maintaining a database consisting of adult and juvenile offender history and sentencing information, analyzing the effect of sentencing legislation on prison demand, and publishing sentencing manuals and annual statistical summaries.
5. **3% Salary Cut for State Employees** - Funding for state agencies and institutions is reduced to reflect a 3 percent cost savings in employee salaries, excluding employees earning less than \$2,500 per month, student employees, and certain employees of the Washington State Patrol and the Washington State Department of Transportation. Compensation expenditures by state institutions of higher education from non-

appropriated funds are not subject the 3 percent of salary reduction. The reduction is temporary through the 2011-13 biennium only. (General Fund-State, various other funds)

6. **Suspend Plan 1 Uniform COLA** - This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. The basic minimum benefit amount in the plans is not affected, and the alternative minimum benefit is raised to \$1,500 per month. (General Fund-State, various other funds)

\* Please see the 2011 Supplemental Operating Budget Section for additional information.

## Department of Commerce

(Dollars in Thousands)

	NGF-S	Other	Total
<b>2009-11 Expenditure Authority</b>	<b>90,147</b>	<b>488,180</b>	<b>578,327</b>
2011 Supplemental *	-3,738	2,238	-1,500
<b>Total 2009-11 Biennium</b>	<b>86,409</b>	<b>490,418</b>	<b>576,827</b>
<b>2011-13 Maintenance Level</b>	<b>83,999</b>	<b>372,629</b>	<b>456,628</b>
<b>Policy Changes - Non-Comp</b>			
1. Local Fiscal Note Revenue Source	-645	645	0
2. Reduce Housing Assistance Programs	2,700	-10,848	-8,148
3. Essential Needs and Housing Support	64,132	0	64,132
4. Vulnerable Adults	16	0	16
5. State Data Center Rate Increase	64	39	103
6. Ruckelshaus Center Process	0	127	127
7. Municipal Research and Services Ctr	0	169	169
8. Comm Services Block Grant Reduction	-750	0	-750
9. CSHD/ Advocacy & Policy	-85	0	-85
10. CSHD/Operations	-78	0	-78
11. BSD/Operations	-135	0	-135
12. ASD/Operations	-23	0	-23
13. IPP/Operations	-71	0	-71
14. LGI/Operations	-275	0	-275
15. Response to Crime Victims Reduction	-275	0	-275
16. Community Volunteer Support (CASA)	-622	0	-622
17. Eliminate Tourism Development	-3,812	-9,004	-12,816
18. WA Technology Center Reduction	-951	0	-951
19. Transfer WTC to Innovate WA	-3,806	0	-3,806
20. CSHD/Community Mobilization	-225	0	-225
21. Growth Management Reduction	-786	0	-786
22. CSHD/Housing Administration	-86	0	-86
23. BSD/Associate Development Org	-565	0	-565
24. BSD/Foreign Service Contracts	-620	0	-620
25. BSD/Microenterprise Services	-39	0	-39
26. Manufactured Housing	0	-204	-204
27. Protecting Homeowners	0	14,186	14,186
28. CSHD/Family Prosperity Account	-357	0	-357
29. BSD/Impact Washington	-34	0	-34
30. WA Economic Development Commission	-45	0	-45
31. IPP/Innovative Res Teams (STARS)	-100	0	-100
32. CSHD/State Drug Task Forces	-1,279	0	-1,279
33. CSHD/New Americans	-170	0	-170
34. Energy Efficiency Model Grant	0	1,384	1,384
35. Sexual Assault Services Grant	0	95	95
36. DOE Weatherization Pilot Grant	0	240	240
37. Energy Efficiency in Agriculture	0	50	50
38. Sex Offender Mgmt Grant	0	82	82
39. Sustainable Energy ARRA	0	6,149	6,149
40. Energy Assurance ARRA	0	200	200
41. Brownfield Loan Fund ARRA	0	27	27
42. Northwest Industrial ARRA	0	100	100
43. Interagency Charges - AG	-41	-40	-81
44. Neighborhood Stabilization Program	0	5,000	5,000
45. BSD/NW Ag Business	-182	0	-182
46. BSD/Statewide Services	-174	0	-174
47. BSD/WWU Small Bus Dev Center	-593	0	-593
48. BSD/Regional Services	-295	0	-295
49. BSD/Web Marketing	-86	0	-86
50. BSD/Global Health	-1,500	0	-1,500
51. BSD/IPZ Econ Devel Grant Program	100	0	100
52. BSD/International Trade Training	10	0	10
53. IPP/Energy Policy	-280	0	-280

## Department of Commerce

(Dollars in Thousands)

	NGF-S	Other	Total
54. LGI/Growth Management Admin	-297	0	-297
55. PWAA Admin Savings	0	-225	-225
56. South King Co Multi-Service Center	100	0	100
57. BSD/International Trade Development	-274	0	-274
58. BSD/Domestic Contracts	-114	0	-114
59. BSD/Grant Services Administration	-125	0	-125
60. BSD/ITED Admin	-191	0	-191
61. Management Efficiency	-280	0	-280
62. Broadband Mapping and Planning	0	4,037	4,037
<b>Policy -- Non-Comp Total</b>	<b>46,856</b>	<b>12,209</b>	<b>59,065</b>
<b>Policy Changes - Comp</b>			
63. Average Final Compensation Adjust	4	2	6
64. 3% Salary Cut for State Employees	-714	-578	-1,292
65. Suspend Plan 1 Uniform COLA	-393	-323	-716
66. Retire-Rehire Changes (State)	-2	-1	-3
<b>Policy -- Comp Total</b>	<b>-1,105</b>	<b>-900</b>	<b>-2,005</b>
<b>Total 2011-13 Biennium</b>	<b>129,750</b>	<b>383,938</b>	<b>513,688</b>
Fiscal Year 2012 Total	57,271	197,463	254,734
Fiscal Year 2013 Total	72,479	186,475	258,954

**Comments:**

1. **Local Fiscal Note Revenue Source** - Local government fiscal note activities will no longer receive General Fund-State funding. This activity will be funded from the County Research Services Account and the City and Town Research Services Account. Commerce currently expends \$645,000 and up to 3.2 FTEs on preparing local fiscal notes. (General Fund-State, County Research Services Account-State, City and Town Research Services Account-State)
2. **Reduce Housing Assistance Programs** - Spending for homeless and transitional housing programs is reduced and accounts are adjusted to reflect revenues. (General Fund-State, Home Security Fund Account-State)
3. **Essential Needs and Housing Support** - Funding is provided for the Essential Needs and Housing Support Program established in Chapter 36, Laws of 2011, 1st sp.s. (ESHB 2082). The Department will use this funding to provide for housing support and essential needs for individuals in the program within available resources.
4. **Vulnerable Adults** - Funding is provided to implement sections 501 and 502 of Chapter 3, Laws of 2011, 1st sp.s. (ESHB 1277). The long-term care ombudsman shall chair an adult family home quality assurance panel to review problems concerning the quality of care for adults in adult family homes. The panel shall provide a report to the appropriate legislative committees by December 1, 2012.
5. **State Data Center Rate Increase** - Funds are provided for this agency's share of the cost to design, acquire, and install infrastructure (cabling, cabinets, and fiber connectivity) for the new State Data Center. These funds will also pay for setting up existing data center infrastructure (network, storage, security, servers, mainframe and tape backup, and telephone equipment) in the new location. This new allocation is distributed based on the number of virtual server instances for each agency. (General Fund-State, various other funds)
6. **Ruckelshaus Center Process** - Funding is provided to implement Chapter 360, Laws of 2011 (ESHB 1886), to establish the Voluntary Stewardship Program that allows participating counties to protect critical areas used for agricultural activities through the program rather than through regulatory requirements of the Growth Management Act. The Department will incur additional technical assistance and staffing costs for agency collaboration and to assist counties participating in the program. (General Fund-Federal)
7. **Municipal Research and Services Ctr** - The Municipal Research and Services Center of Washington (MRSC), a nonprofit organization, has provided municipal research and services to cities, towns, and counties since 1969. MRSC is funded through a small portion of the cities' distributions of state liquor profits and the counties' distribution of the liquor excise tax. Funding is provided to maintain current levels of service. (County Research Services Account-State, City and Town Research Services-State)
8. **Comm Services Block Grant Reduction** - The Community Services Block Grant, including the actual block grant and administrative expenses, is reduced by 25 percent. State funding reductions will result in more reliance on federal administrative funds.
9. **CSHD/ Advocacy & Policy** - The Office of Crime Victims

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- Advocacy provides services to victims of crimes and training for grantees. Funding for these services provided by the Department's Community Services and Housing Division (CSHD) is reduced by 12 percent.
10. **CSHD/Operations** - Funding for operations and administrative support is reduced.
  11. **BSD/Operations** - Funding for operations and administrative support for the Business Services Division (BSD) is reduced.
  12. **ASD/Operations** - Funding for administrative support provided by the Administrative Services Division (ASD) is reduced.
  13. **IPP/Operations** - Funding for operations and administrative support for the Innovation and Policy Priorities (IPP) Division is reduced.
  14. **LGI/Operations** - Funding for operations and administrative support for the Local Government and Infrastructure (LGI) Division is reduced.
  15. **Response to Crime Victims Reduction** - The Victim Witness Assistance Program provides trained advocates to assist crime victims during the investigation and prosecution of a crime. Services include: 1) notification to victims and witnesses of court proceedings, dates, and events; 2) preparation and submittal of orders of restitution; and 3) assistance with crime victim compensation applications. Funding for the Victim Witness Program is reduced by 10 percent.
  16. **Community Volunteer Support (CASA)** - Pass-through funding for Court Appointed Special Advocate/Guardian Ad Litem Program (CASA/GAL) training and coordination is eliminated. This funding was suspended during the 2009-11 biennium.
  17. **Eliminate Tourism Development** - Funding provided to the Department for activities to promote tourism is discontinued. (General Fund-State, Tourism Development and Promotion Account-State, Tourism Enterprise Account-Non-Appropriated)
  18. **WA Technology Center Reduction** - The Department contracts with the Washington Technology Center (WTC) to assist companies in the creation of innovative products and technologies that provide job opportunities for the citizens of Washington State. Funding for the Washington Technology Center is reduced by 20 percent.
  19. **Transfer WTC to Innovate WA** - Chapter 14, Laws of 2011, 1st sp.s., Partial Veto (2ESB 5764), merges WTC with the Spokane Intercollegiate Research and Technology Institute to form Innovate Washington. WTC funding is transferred to Innovate Washington.
  20. **CSHD/Community Mobilization** - The Community Mobilization Program provides local capacity building tools to promote the positive development of children and youth and prevent adolescent substance abuse, delinquency, teen pregnancy, school dropout, and violence. Funding for the Community Mobilization program is reduced by 10 percent.
  21. **Growth Management Reduction** - Funding is reduced for the following growth management activities: 1) \$200,000 in grants to the cities of Seattle and Tacoma for coordinating planning with their respective port authorities are discontinued; 2) a grant to the Walla Walla Community College Water Center is reduced by \$260,000 (36 percent); and 3) growth management grants to local governments are reduced by \$326,000 (15 percent).
  22. **CSHD/Housing Administration** - Funding for administration of the Affordable Housing program is reduced by 10 percent. Funding for housing trust fund operations and maintenance and housing trust fund portfolio management is shifted from the Community and Economic Development Fee Account to the Washington Housing Trust Account. (General Fund-State, Community and Economic Development Fee Account-State, Washington Housing Trust Account-State)
  23. **BSD/Associate Development Org** - Associate Development Organizations provide a variety of economic development services in the 39 counties. Funding for grants to Associate Development Organizations is reduced by 9 percent.
  24. **BSD/Foreign Service Contracts** - The Department contracts with five foreign office representatives to support development of international markets and promote export of Washington products. Funding for contracts with foreign representatives is reduced by 60 percent.
  25. **BSD/Microenterprise Services** - Funding for a grant to the Microenterprise Association to support Microenterprise Development Organizations is reduced by 10 percent.
  26. **Manufactured Housing** - In accordance with Chapter 158, Laws of 2011 (SHB 1502), the Manufactured Housing Account is repealed and technical assistance related to mobile/manufactured home relocation is subject to the availability of amounts appropriated. (Manufactured Housing Account-Non-Appropriated)
  27. **Protecting Homeowners** - Chapter 58, Laws of 2011 (2SHB 1362), authorizes the Department to use revenues from newly authorized fees paid by financial institutions issuing notices of defaults to implement the foreclosure fairness act including, contracting for the provision of housing counselors for borrowers, and providing a grant to the office of civil legal aid for the purpose of contracting with qualified legal aid programs for legal representation of homeowners in matters relating to foreclosure. (Foreclosure Fairness Account-Non-Appropriated)
  28. **CSHD/Family Prosperity Account** - The Family Asset Building program provides a variety of services to promote financial independence for working low income families. Services are provided through contracts with a variety of organizations including financial institutions, community action and social service agencies, and local government agencies.

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- Funding for the Family Asset Building program is reduced by 41 percent.
29. **BSD/Impact Washington** - Funding for a contract with Washington Manufacturing Services (Impact Washington) is reduced by 10 percent.
  30. **WA Economic Development Commission** - The Washington State Economic Development Commission is an independent state commission responsible for evaluating the state's economic development systems and developing long-term comprehensive strategic planning. Funding for the Economic Development Commission is reduced by 5 percent.
  31. **IPP/Innovative Res Teams (STARS)** - The Innovation Research Teams Program provides funding to support the recruitment of entrepreneurial researchers (STARS) to Washington to foster product innovation and long term statewide economic development. The program is administered through contracts with the University of Washington and Washington State University. Funding for the program is reduced by 3 percent.
  32. **CSHD/State Drug Task Forces** - The Department contracts with 19 multi-jurisdictional state drug task forces which provide drug investigation and enforcement services in 26 counties. Funding for state drug task forces is reduced by 50 percent.
  33. **CSHD/New Americans** - The Department contracts with the New Americans Program to provide naturalization assistance for legal permanent residents who are eligible to become United States citizens. Funding for the New Americans Program is reduced by 30 percent.
  34. **Energy Efficiency Model Grant** - Authority is provided for the Department to expend a federal grant which will fund a consortium of four states plus national experts to implement a program to promote homeowner investment in energy efficiency. (General Fund-Federal)
  35. **Sexual Assault Services Grant** - Authority is provided for the Department to expend a federal grant for a program to increase intervention, advocacy, accompaniment, support services, and related assistance for adult, youth, and child victims of sexual assault, and the family and household members of such victims. (General Fund-Federal)
  36. **DOE Weatherization Pilot Grant** - Authority is provided for the Department to expend a federal grant for a U.S. Department of Energy (DOE) pilot program to establish a loan fund exclusively for low-income weatherization, and create a one-stop shop offering utility rebates, below-market loans, a carbon incentive fund, and other benefits for property owners and developers of multifamily buildings for low-income residents. (General Fund-Federal)
  37. **Energy Efficiency in Agriculture** - Authority is provided for the Department to expend a federal grant for a program to increase direct participation in renewable energy generation by rural communities. (General Fund-Federal)
  38. **Sex Offender Mgmt Grant** - Authority is provided for the Department to expend a federal grant to implement a community education strategy that improves victim and community safety and offender accountability through effective and appropriate sex offender management. (General Fund-Federal)
  39. **Sustainable Energy ARRA** - Authority is provided for the Department to expend a federal American Recovery and Reinvestment Act (ARRA) grant for a program to install renewable energy systems and cutting-edge energy efficiency technologies. (General Fund-Federal)
  40. **Energy Assurance ARRA** - Authority is provided for the Department to expend a federal grant to develop and implement an energy assurance plan to deal with outages and reductions in supply for the citizens of Washington. (General Fund-Federal)
  41. **Brownfield Loan Fund ARRA** - Authority is provided for the Department to expend a federal grant which provides funding to the Brownfields Revolving Loan Fund for cleanup of properties contaminated by petroleum and hazardous substances. (General Fund-Federal)
  42. **Northwest Industrial ARRA** - Authority is provided for the Department to expend a federal grant for a program to implement energy efficiency improvements in medium to large-sized industrial facilities. (General Fund-Federal)
  43. **Interagency Charges - AG** - Funding is adjusted for this agency's share of payments to the Office of the Attorney General (AG) for legal services. (General Fund-State, various other funds)
  44. **Neighborhood Stabilization Program** - Authority is provided for the Department to expend a federal grant for a program to stabilize neighborhoods with abandoned homes. (General Fund-Federal)
  45. **BSD/NW Ag Business** - Funding for a contract with the Northwest (NW) Agriculture Business Center is reduced by 25 percent.
  46. **BSD/Statewide Services** - Funding for statewide services in BSD is reduced by 10 percent.
  47. **BSD/WWU Small Bus Dev Center** - Funding is eliminated for a contract with the Western Washington University (WWU) Center for Economic Vitality (Small Business Development Centers).
  48. **BSD/Regional Services** - Funding for regional services in BSD is reduced by 25 percent.
  49. **BSD/Web Marketing** - Funding for web marketing and communications in BSD is reduced by 10 percent.
  50. **BSD/Global Health** - Funding for the Global Health Technology program in BSD is reduced by 75 percent.
  51. **BSD/IPZ Econ Devel Grant Program** - Funding is provided for the Department to administer a competitive grant program to fund economic development activities designed to further

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regional cluster growth and to integrate sector-based and cluster-based strategies with its support for the development of innovation partnership zones (IPZ).

52. **BSD/International Trade Training** - Funding is provided to implement provisions of Chapter 286, Laws of 2011 (HB 1916), which includes requirements for the Department to train associate development organizations (ADOs) in export assistance. ADOs are to provide or facilitate export assistance through workshops or one-on-one assistance.
53. **IPP/Energy Policy** - Funding is reduced for the Energy Policy program by 20 percent.
54. **LGI/Growth Management Admin** - Funding for growth management technical assistance and administration is reduced by 10 percent.
55. **PWAA Admin Savings** - ESSB 5844 (Local Government Infrastructure) required the Department to reduce expenditures from the Public Works Assistance Account for central agency administration by \$225,000 for the 2011-13 biennium. This would reduce indirect administrative expenditures back to the 20 percent of total operating budget expenditures that existed ten years ago. Note: ESSB 5844 did not pass, and the Governor has vetoed a corresponding proviso in the biennial appropriations act.
56. **South King Co Multi-Service Center** - Funding is provided for a grant to the multi-service center in Federal Way.
57. **BSD/International Trade Development** - Funding for international trade development in BSD is reduced by 10 percent.
58. **BSD/Domestic Contracts** - Funding for administration of domestic contracts in BSD is reduced by 25 percent.
59. **BSD/Grant Services Administration** - Funding for grant services administration in BSD is reduced by 10 percent.
60. **BSD/ITED Admin** - Funding for International Trade and Economic Development (ITED) Administration is reduced by 25 percent.
61. **Management Efficiency** - Funding is reduced to reflect management and administrative reforms, such as delayering and streamlining of support functions, that will result in increased efficiency. For most agencies, management reductions of 7 to 10 percent are expected to be achieved over the course of the biennium. State agencies can anticipate continuous legislative policy and fiscal committee examination of the architecture and cost of the state's career and executive workforce, and shall be prepared to provide relevant information in hearings and worksessions. (General Fund-State, various other funds)
62. **Broadband Mapping and Planning** - Broadband mapping and planning includes identifying opportunities and issues in the broadband arena; monitoring, tracking, and encouraging broadband deployment; and creating programs that promote access and adoption of broadband services around the state.
  - Broadband Mapping/Planning and the Community Technology Opportunity Program are moved from the Department of Information Services to the Department of Commerce. (Washington Community Technology Opportunity Account-State, Broadband Mapping Account, Non-Appropriated)
63. **Average Final Compensation Adjust** - Funding is provided for the pension rate impacts from adjusting Average Final Compensation for state or local government employee members of the state retirement systems who have reduced compensation during the 2011-13 fiscal biennium due to reduced work hours, mandatory leave without pay, temporary layoffs, or salary reductions that affect pension benefit calculations and would otherwise have reduced benefits, pursuant to Chapter 5, Laws of 2011, 1st sp.s. (HB 2070 - Average Final Compensation for State and Local Government Employees). (General Fund-State, various other funds)
64. **3% Salary Cut for State Employees** - Funding for state agencies and institutions is reduced to reflect a 3 percent cost savings in employee salaries, excluding employees earning less than \$2,500 per month, student employees, and certain employees of the Washington State Patrol and the Washington State Department of Transportation. Compensation expenditures by state institutions of higher education from non-appropriated funds are not subject the 3 percent of salary reduction. The reduction is temporary through the 2011-13 biennium only. (General Fund-State, various other funds)
65. **Suspend Plan 1 Uniform COLA** - This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. The basic minimum benefit amount in the plans is not affected, and the alternative minimum benefit is raised to \$1,500 per month. (General Fund-State, various other funds)
66. **Retire-Rehire Changes (State)** - Employer contribution rates to the Public Employees' Retirement System and the Teachers' Retirement System are reduced to reflect savings from reduced pension benefit costs through implementing Chapter 47, Laws of 2011, 1st sp.s. (ESHB 1981 - Higher Education Retirement Plan and Post-Retirement Employment). (General Fund-State, various other funds)

\* Please see the 2011 Supplemental Operating Budget Section for additional information.



## Economic & Revenue Forecast Council

(Dollars in Thousands)

	NGF-S	Other	Total
<b>2009-11 Expenditure Authority</b>	<b>1,483</b>	<b>0</b>	<b>1,483</b>
2011 Supplemental *	-49	0	-49
<b>Total 2009-11 Biennium</b>	<b>1,434</b>	<b>0</b>	<b>1,434</b>
<hr/>			
<b>2011-13 Maintenance Level</b>	<b>1,554</b>	<b>0</b>	<b>1,554</b>
<b>Policy Changes - Non-Comp</b>			
1. Independent Lottery Forecast	0	50	50
2. Administrative Reductions	-108	0	-108
3. State Data Center Rate Increase	3	0	3
<b>Policy -- Non-Comp Total</b>	<b>-105</b>	<b>50</b>	<b>-55</b>
<b>Policy Changes - Comp</b>			
4. 3% Salary Cut for State Employees	-30	0	-30
5. Suspend Plan 1 Uniform COLA	-17	0	-17
<b>Policy -- Comp Total</b>	<b>-47</b>	<b>0</b>	<b>-47</b>
<hr/>			
<b>Total 2011-13 Biennium</b>	<b>1,402</b>	<b>50</b>	<b>1,452</b>
Fiscal Year 2012 Total	674	25	699
Fiscal Year 2013 Total	728	25	753

**Comments:**

1. **Independent Lottery Forecast** - Funding is provided for the Economic and Revenue Forecast Council to conduct an independent lottery revenue forecast. (Lottery Administrative Account-State)
2. **Administrative Reductions** - Funding is reduced for goods and services, travel, and capital outlays.
3. **State Data Center Rate Increase** - Funds are provided for this agency's share of the cost to design, acquire, and install infrastructure (cabling, cabinets, and fiber connectivity) for the new State Data Center. These funds will also pay for setting up existing data center infrastructure (network, storage, security, servers, mainframe and tape backup, and telephone equipment) in the new location. This new allocation is distributed based on the number of virtual server instances for each agency. (General Fund-State, various other funds)
4. **3% Salary Cut for State Employees** - Funding for state agencies and institutions is reduced to reflect a 3 percent cost savings in employee salaries, excluding employees earning less than \$2,500 per month, student employees, and certain employees of the Washington State Patrol and the Washington State Department of Transportation. Compensation expenditures by state institutions of higher education from non-appropriated funds are not subject the 3 percent of salary reduction. The reduction is temporary through the 2011-13 biennium only. (General Fund-State, various other funds)
5. **Suspend Plan 1 Uniform COLA** - This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. The basic minimum benefit amount

in the plans is not affected, and the alternative minimum benefit is raised to \$1,500 per month. (General Fund-State, various other funds)

\* Please see the 2011 Supplemental Operating Budget Section for additional information.

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(Dollars in Thousands)

	NGF-S	Other	Total
<b>2009-11 Expenditure Authority</b>	<b>39,374</b>	<b>96,906</b>	<b>136,280</b>
<b>2011-13 Maintenance Level</b>	<b>41,824</b>	<b>100,083</b>	<b>141,907</b>
<b>Policy Changes - Non-Comp</b>			
1. Labor Relations Rate Reduction	0	-496	-496
2. Risk Management Rate Reduction	0	-544	-544
3. Transfer K-20 Network	0	24,769	24,769
4. Lease Rate Adjustments	474	1,129	1,603
5. Staff Reductions	-4,077	0	-4,077
6. Sentencing Guidelines Commission	210	0	210
7. Move IT Policy Oversight to OFM	1,767	5,909	7,676
8. State Data Center Rate Increase	415	40	455
9. DOP Merger into OFM	0	10,652	10,652
10. Dept of Enterprise Services-OFM	-1,100	-62,614	-63,714
11. Education Data Center	-750	0	-750
12. McNeil Island Study	0	100	100
13. Office of Regulatory Assistance	0	212	212
14. Interagency Charges - AG	-36	0	-36
15. Special Commitment Center	150	0	150
16. Management Efficiency	-154	0	-154
17. Governor Veto	-100	0	-100
<b>Policy -- Non-Comp Total</b>	<b>-3,201</b>	<b>-20,843</b>	<b>-24,044</b>
<b>Policy Changes - Comp</b>			
18. Average Final Compensation Adjust	5	0	5
19. 3% Salary Cut for State Employees	-950	-149	-1,099
20. Suspend Plan 1 Uniform COLA	-541	-84	-625
21. Retire-Rehire Changes (State)	-2	0	-2
<b>Policy -- Comp Total</b>	<b>-1,488</b>	<b>-233</b>	<b>-1,721</b>
<b>Total 2011-13 Biennium</b>	<b>37,135</b>	<b>79,007</b>	<b>116,142</b>
Fiscal Year 2012 Total	18,638	39,479	58,117
Fiscal Year 2013 Total	18,497	39,528	58,025

**Comments:**

1. **Labor Relations Rate Reduction** - Billings to general government and higher education agencies for labor relation services are reduced by 10 percent. (Office of Financial Management (OFM) Labor Relations Service Account-Non-Appropriated)
2. **Risk Management Rate Reduction** - Billings to agencies for risk management services are reduced by 10 percent. (Risk Management Administration Account-Non-Appropriated)
3. **Transfer K-20 Network** - Administration, funding, and FTE authority for the K-20 Education Network are transferred from the Department of Information Services (DIS) to OFM. The K-20 Education Network is a high-speed, high-capacity network linking colleges, universities, school districts, and libraries statewide. The K-20 Education Network is used for distance learning, teacher training, as well as providing video and data services to educational facilities located throughout the state. (Education Technology Revolving Account-Non-Appropriated)
4. **Lease Rate Adjustments** - Funding is provided for increased lease costs as a result of agencies moving out of the General Administration building.
5. **Staff Reductions** - Funding and FTE reductions are made for OFM. Divisions within OFM will reduce FTEs and reduce expenditures through a variety of methods. Due to fewer staff, the agency will eliminate office space and associated goods and services expenditures.
6. **Sentencing Guidelines Commission** - Pursuant to Chapter 40, Laws of 2011, 1st sp.s. (ESSB 5891), the Sentencing Guidelines Commission and the Sex Offender Policy Board are transferred to OFM.
7. **Move IT Policy Oversight to OFM** - Management and oversight of strategic technology policy is transferred from DIS to OFM, pursuant to Chapter 43, Laws of 2011, 1st sp.s., Partial Veto (ESSB 5931). Within OFM, a new Office of the Chief Information Officer (Office) is created to administer these functions. The new Office is responsible for development and

## Office of Financial Management

- implementation of state strategic information technology (IT) initiatives and oversight of information technology resources. (General Fund-State, General Fund-Federal, Data Processing Revolving Account-State)
8. **State Data Center Rate Increase** - Funds are provided for this agency's share of the cost to design, acquire, and install infrastructure (cabling, cabinets, and fiber connectivity) for the new State Data Center. These funds will also pay for setting up existing data center infrastructure (network, storage, security, servers, mainframe and tape backup, and telephone equipment) in the new location. This new allocation is distributed based on the number of virtual server instances for each agency. (General Fund-State, various other funds)
  9. **DOP Merger into OFM** - The Department of Personnel's (DOP's) human resource policymaking functions, funding, and FTE authority are transferred to OFM, pursuant to ESSB 5931. The functions transferred include training, curriculum development, classification and compensation determination, and metrics analysis. (Department of Personnel Service Account-State, Higher Education Personnel Services Account-State)
  10. **Dept of Enterprise Services-OFM** - The Information Services Division, Risk Management Division, Contracts Office, and Small Agency Client Services are transferred from OFM to the new Department of Enterprise Services (DES), pursuant to ESSB 5931. Funding and FTE authority related to these transfers are eliminated in OFM's budget and are moved to DES. (General Fund-State, various other funds)
  11. **Education Data Center** - Funding and FTE authority for the Education Research and Data Center (ERDC) that is housed within OFM are eliminated, pursuant to ESSB 5931. ERDC was created to develop 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. Responsibility and funding for this work are transferred to the Legislative Evaluation and Accountability Program. The transfer in ESSB 5931 was vetoed.
  12. **McNeil Island Study** - Funding is provided from the Aquatic Lands Enhancement Account for OFM to perform an environmental review of McNeil Island. A report must be submitted to the Governor and appropriate committees of the Legislature by October 1, 2012. (Aquatic Lands Enhancement Account-State)
  13. **Office of Regulatory Assistance** - Federal expenditure authority is provided for the Office of Regulatory Assistance for a grant received from the Environmental Protection Agency to fund a National Exchange Network Map-Based Search Portal and Node Crawler. (General Fund-Federal)
  14. **Interagency Charges - AG** - Funding is provided for this agency's share of payments to the Office of the Attorney General (AG) for legal services. (General Fund-State, various other funds)
  15. **Special Commitment Center** - Funding is provided for OFM to contract for an assessment of the most cost-effective measures to provide operational support for the Special Commitment Center on McNeil Island. The consultant's report is due to the Governor and the Legislature by November 15, 2011.
  16. **Management Efficiency** - Funding is reduced to reflect management and administrative reforms, such as delayering and streamlining of support functions, that will result in increased efficiency. For most agencies, management reductions of 7 to 10 percent are expected to be achieved over the course of the biennium. State agencies can anticipate continuous legislative policy and fiscal committee examination of the architecture and cost of the state's career and executive workforce, and shall be prepared to provide relevant information in hearings and work sessions. (General Fund-State, various other funds)
  17. **Governor Veto** - The Governor vetoed Section 129(8),(9), and (10) of Chapter 50, Laws of 2011, 1st sp.s., Partial Veto (2ESHB 1087), which required OFM to contract with the Washington State Quality Award for training and other services to state agencies and vendors in the 2011-13 biennium.
  18. **Average Final Compensation Adjust** - Funding is provided for the pension rate impacts from adjusting Average Final Compensation for state or local government employee members of the state retirement systems who have reduced compensation during the 2011-13 fiscal biennium due to reduced work hours, mandatory leave without pay, temporary layoffs, or salary reductions that affect pension benefit calculations and would otherwise have reduced benefits, pursuant to Chapter 5, Laws of 2011, 1st sp.s. (HB 2070 - Average Final Compensation for State and Local Government Employees). (General Fund-State, various other funds)
  19. **3% Salary Cut for State Employees** - Funding for state agencies and institutions is reduced to reflect a 3 percent cost savings in employee salaries, excluding employees earning less than \$2,500 per month, student employees, and certain employees of the Washington State Patrol and the Washington State Department of Transportation. Compensation expenditures by state institutions of higher education from non-appropriated funds are not subject the 3 percent of salary reduction. The reduction is temporary through the 2011-13 biennium only. (General Fund-State, various other funds)
  20. **Suspend Plan 1 Uniform COLA** - This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. The basic minimum benefit amount in the plans is not affected, and the alternative minimum benefit is raised to \$1,500 per month. (General Fund-State, various other funds)
  21. **Retire-Rehire Changes (State)** - Employer contribution rates to the Public Employees' Retirement System and the Teachers' Retirement System are reduced to reflect savings from reduced pension benefit costs through implementing Chapter 47, Laws of 2011, 1st sp.s. (ESHB 1981 - Higher Education Retirement

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Plan and Post-Retirement Employment). (General Fund-State, various other funds)

NOTE: Amounts shown here reflect only the omnibus appropriations act. The remainder of OFM's budget is shown in the Transportation Budget Section of this document.

\* Please see the 2011 Supplemental Operating Budget Section for additional information.

## Office of Administrative Hearings

(Dollars in Thousands)

	NGF-S	Other	Total
<b>2009-11 Expenditure Authority</b>	<b>0</b>	<b>34,028</b>	<b>34,028</b>
2011 Supplemental *	0	490	490
<b>Total 2009-11 Biennium</b>	<b>0</b>	<b>34,518</b>	<b>34,518</b>
<hr/>			
<b>2011-13 Maintenance Level</b>	<b>0</b>	<b>36,367</b>	<b>36,367</b>
<b>Policy Changes - Non-Comp</b>			
1. Admin Hearings Rate Decrease	0	-2,079	-2,079
2. State Data Center Rate Increase	0	56	56
3. Interagency Charges - AG	0	-2	-2
4. Social Services Program	0	769	769
<b>Policy -- Non-Comp Total</b>	<b>0</b>	<b>-1,256</b>	<b>-1,256</b>
<b>Policy Changes - Comp</b>			
5. Average Final Compensation Adjust	0	4	4
6. 3% Salary Cut for State Employees	0	-659	-659
7. Suspend Plan 1 Uniform COLA	0	-364	-364
8. Retire-Rehire Changes (State)	0	-2	-2
<b>Policy -- Comp Total</b>	<b>0</b>	<b>-1,021</b>	<b>-1,021</b>
<hr/>			
<b>Total 2011-13 Biennium</b>	<b>0</b>	<b>34,090</b>	<b>34,090</b>
Fiscal Year 2012 Total	0	17,040	17,040
Fiscal Year 2013 Total	0	17,050	17,050

**Comments:**

1. **Admin Hearings Rate Decrease** - The Office of Administrative Hearings (OAH) will achieve savings through a reduction in administrative law judges and their associated support staff. Additional staff reductions and savings will be achieved with the use of other shared agencies human resource and accounting services. The savings will be passed on to client agencies as a central service rate reduction. (Administrative Hearings Revolving Account-State)
2. **State Data Center Rate Increase** - Funds are provided for this agency's share of the cost to design, acquire, and install infrastructure (cabling, cabinets, and fiber connectivity) for the new State Data Center. These funds will also pay for setting up existing data center infrastructure (network, storage, security, servers, mainframe and tape backup, and telephone equipment) in the new location. This new allocation is distributed based on the number of virtual server instances for each agency. (General Fund-State, various other funds)
3. **Interagency Charges - AG** - Funding levels are adjusted to reflect anticipated changes in billings for services provided by the Office of the Attorney General (AG). (General Fund-State, various other funds)
4. **Social Services Program** - Chapter 42, Laws of 2011, 1st sp.s., Partial Veto (ESSB 5921), applies a number of policy changes to benefits administered by the Department of Social and Health Services, particularly under the Working Connections Child Care and Temporary Assistance for Needy Families Programs. Funding is provided to OAH for the anticipated workload increases related to conducting and processing hearings and appeals. (Administrative Hearings Revolving Account-State)
5. **Average Final Compensation Adjust** - Funding is provided for the pension rate impacts from adjusting Average Final Compensation for state or local government employee members of the state retirement systems who have reduced compensation during the 2011-13 fiscal biennium due to reduced work hours, mandatory leave without pay, temporary layoffs, or salary reductions that affect pension benefit calculations and would otherwise have reduced benefits, pursuant to Chapter 5, Laws of 2011, 1st sp.s. (HB 2070 - Average Final Compensation for State and Local Government Employees). (General Fund-State, various other funds)
6. **3% Salary Cut for State Employees** - Funding for state agencies and institutions is reduced to reflect a 3 percent cost savings in employee salaries, excluding employees earning less than \$2,500 per month, student employees, and certain employees of the Washington State Patrol and the Washington State Department of Transportation. Compensation expenditures by state institutions of higher education from non-appropriated funds are not subject the 3 percent of salary reduction. The reduction is temporary through the 2011-13 biennium only. (General Fund-State, various other funds)
7. **Suspend Plan 1 Uniform COLA** - This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers'

## Office of Administrative Hearings

Retirement System Plan 1. The basic minimum benefit amount in the plans is not affected, and the alternative minimum benefit is raised to \$1,500 per month. (General Fund-State, various other funds)

8. **Retire-Rehire Changes (State)** - Employer contribution rates to the Public Employees' Retirement System and the Teachers' Retirement System are reduced to reflect savings from reduced pension benefit costs through implementing Chapter 47, Laws of 2011, 1st sp.s. (ESHB 1981 - Higher Education Retirement Plan and Post-Retirement Employment). (General Fund-State, various other funds)

\* Please see the 2011 Supplemental Operating Budget Section for additional information.

## State Lottery Commission

(Dollars in Thousands)

	NGF-S	Other	Total
<b>2009-11 Expenditure Authority</b>	<b>0</b>	<b>900,705</b>	<b>900,705</b>
<b>2011-13 Maintenance Level</b>	<b>0</b>	<b>804,543</b>	<b>804,543</b>
<b>Policy Changes - Non-Comp</b>			
1. Administrative Reductions	0	-1,012	-1,012
2. State Data Center Rate Increase	0	38	38
3. Interagency Charges - AG	0	-9	-9
<b>Policy -- Non-Comp Total</b>	<b>0</b>	<b>-983</b>	<b>-983</b>
<b>Policy Changes - Comp</b>			
4. Average Final Compensation Adjust	0	3	3
5. 3% Salary Cut for State Employees	0	-523	-523
6. Suspend Plan 1 Uniform COLA	0	-296	-296
7. Retire-Rehire Changes (State)	0	-2	-2
<b>Policy -- Comp Total</b>	<b>0</b>	<b>-818</b>	<b>-818</b>
<b>Total 2011-13 Biennium</b>	<b>0</b>	<b>802,742</b>	<b>802,742</b>
Fiscal Year 2012 Total	0	401,135	401,135
Fiscal Year 2013 Total	0	401,607	401,607

**Comments:**

1. **Administrative Reductions** - Funding is reduced for administrative and operating costs that do not impact revenue generating activities. Administrative reductions include eliminating vacant positions, reducing expenditures for training and travel, and eliminating a contract position. (Lottery Administrative Account-State)
2. **State Data Center Rate Increase** - Funds are provided for this agency's share of the cost to design, acquire, and install infrastructure (cabling, cabinets, and fiber connectivity) for the new State Data Center. These funds will also pay for setting up existing data center infrastructure (network, storage, security, servers, mainframe and tape backup, and telephone equipment) in the new location. This new allocation is distributed based on the number of virtual server instances for each agency. (General Fund-State, various other funds)
3. **Interagency Charges - AG** - Funding levels are adjusted to reflect anticipated changes in billings for services provided by the Office of the Attorney General (AG). (General Fund-State, various other funds)
4. **Average Final Compensation Adjust** - Funding is provided for the pension rate impacts from adjusting Average Final Compensation for state or local government employee members of the state retirement systems who have reduced compensation during the 2011-13 fiscal biennium due to reduced work hours, mandatory leave without pay, temporary layoffs, or salary reductions that affect pension benefit calculations and would otherwise have reduced benefits, pursuant to Chapter 5, Laws of 2011, 1st sp.s. (HB 2070 - Average Final Compensation for State and Local Government Employees). (General Fund-State, various other funds)
5. **3% Salary Cut for State Employees** - Funding for state agencies and institutions is reduced to reflect a 3 percent cost savings in employee salaries, excluding employees earning less than \$2,500 per month, student employees, and certain employees of the Washington State Patrol and the Washington State Department of Transportation. Compensation expenditures by state institutions of higher education from non-appropriated funds are not subject the 3 percent of salary reduction. The reduction is temporary through the 2011-13 biennium only. (General Fund-State, various other funds)
6. **Suspend Plan 1 Uniform COLA** - This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. The basic minimum benefit amount in the plans is not affected, and the alternative minimum benefit is raised to \$1,500 per month. (General Fund-State, various other funds)
7. **Retire-Rehire Changes (State)** - Employer contribution rates to the Public Employees' Retirement System and the Teachers' Retirement System are reduced to reflect savings from reduced pension benefit costs through implementing Chapter 47, Laws of 2011, 1st sp.s. (ESHB 1981 - Higher Education Retirement Plan and Post-Retirement Employment). (General Fund-State, various other funds)

## Washington State Commission on Hispanic Affairs

(Dollars in Thousands)

	NGF-S	Other	Total
<b>2009-11 Expenditure Authority</b>	<b>505</b>	<b>0</b>	<b>505</b>
2011 Supplemental *	-28	0	-28
<b>Total 2009-11 Biennium</b>	<b>477</b>	<b>0</b>	<b>477</b>
<hr/>			
<b>2011-13 Maintenance Level</b>	<b>530</b>	<b>0</b>	<b>530</b>
<b>Policy Changes - Non-Comp</b>			
1. State Data Center Rate Increase	3	0	3
2. Reduce Administrative Expenditures	-24	0	-24
<b>Policy -- Non-Comp Total</b>	<b>-21</b>	<b>0</b>	<b>-21</b>
<b>Policy Changes - Comp</b>			
3. 3% Salary Cut for State Employees	-8	0	-8
4. Suspend Plan 1 Uniform COLA	-5	0	-5
<b>Policy -- Comp Total</b>	<b>-13</b>	<b>0</b>	<b>-13</b>
<hr/>			
<b>Total 2011-13 Biennium</b>	<b>496</b>	<b>0</b>	<b>496</b>
Fiscal Year 2012 Total	246	0	246
Fiscal Year 2013 Total	250	0	250

**Comments:**

1. **State Data Center Rate Increase** - Funds are provided for this agency's share of the cost to design, acquire, and install infrastructure (cabling, cabinets, and fiber connectivity) for the new State Data Center. These funds will also pay for setting up existing data center infrastructure (network, storage, security, servers, mainframe and tape backup, and telephone equipment) in the new location. This new allocation is distributed based on the number of virtual server instances for each agency. (General Fund-State, various other funds)
2. **Reduce Administrative Expenditures** - The Commission on Hispanic Affairs will achieve savings by identifying efficiencies that will reduce travel expenses, printing costs, and other operating expenditures.
3. **3% Salary Cut for State Employees** - Funding for state agencies and institutions is reduced to reflect a 3 percent cost savings in employee salaries, excluding employees earning less than \$2,500 per month, student employees, and certain employees of the Washington State Patrol and the Washington State Department of Transportation. Compensation expenditures by state institutions of higher education from non-appropriated funds are not subject the 3 percent of salary reduction. The reduction is temporary through the 2011-13 biennium only. (General Fund-State, various other funds)
4. **Suspend Plan 1 Uniform COLA** - This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. The basic minimum benefit amount in the plans is not affected, and the alternative minimum benefit is raised to \$1,500 per month. (General Fund-State, various other funds)

\* Please see the 2011 Supplemental Operating Budget Section for additional information.



**Washington State Commission on African-American Affairs**

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
<b>2009-11 Expenditure Authority</b>	<b>479</b>	<b>0</b>	<b>479</b>
2011 Supplemental *	-26	0	-26
<b>Total 2009-11 Biennium</b>	<b>453</b>	<b>0</b>	<b>453</b>
<b>2011-13 Maintenance Level</b>	<b>504</b>	<b>0</b>	<b>504</b>
<b>Policy Changes - Non-Comp</b>			
1. State Data Center Rate Increase	3	0	3
2. Reduce Administrative Expenditures	-17	0	-17
<b>Policy -- Non-Comp Total</b>	<b>-14</b>	<b>0</b>	<b>-14</b>
<b>Policy Changes - Comp</b>			
3. 3% Salary Cut for State Employees	-8	0	-8
4. Suspend Plan 1 Uniform COLA	-5	0	-5
<b>Policy -- Comp Total</b>	<b>-13</b>	<b>0</b>	<b>-13</b>
<b>Total 2011-13 Biennium</b>	<b>477</b>	<b>0</b>	<b>477</b>
Fiscal Year 2012 Total	239	0	239
Fiscal Year 2013 Total	238	0	238

**Comments:**

1. **State Data Center Rate Increase** - Funds are provided for this agency's share of the cost to design, acquire, and install infrastructure (cabling, cabinets, and fiber connectivity) for the new State Data Center. These funds will also pay for setting up existing data center infrastructure (network, storage, security, servers, mainframe and tape backup, and telephone equipment) in the new location. This new allocation is distributed based on the number of virtual server instances for each agency. (General Fund-State, various other funds)
2. **Reduce Administrative Expenditures** - The Commission on African-American Affairs will achieve savings by identifying efficiencies that will reduce travel expenses, printing costs, and other operating expenditures.
3. **3% Salary Cut for State Employees** - Funding for state agencies and institutions is reduced to reflect a 3 percent cost savings in employee salaries, excluding employees earning less than \$2,500 per month, student employees, and certain employees of the Washington State Patrol and the Washington State Department of Transportation. Compensation expenditures by state institutions of higher education from non-appropriated funds are not subject the 3 percent of salary reduction. The reduction is temporary through the 2011-13 biennium only. (General Fund-State, various other funds)
4. **Suspend Plan 1 Uniform COLA** - This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. The basic minimum benefit amount in the plans is not affected, and the alternative minimum benefit is raised to \$1,500 per month. (General Fund-State, various other funds)

\* Please see the 2011 Supplemental Operating Budget Section for additional information.

## Department of Retirement Systems

(Dollars in Thousands)

	NGF-S	Other	Total
<b>2009-11 Expenditure Authority</b>	<b>0</b>	<b>52,916</b>	<b>52,916</b>
<b>2011-13 Maintenance Level</b>	<b>0</b>	<b>53,728</b>	<b>53,728</b>
<b>Policy Changes - Non-Comp</b>			
1. Implement Avg Final Salary Changes	0	146	146
2. State Data Center Rate Increase	0	161	161
3. Plan 3 Default Investment Option	0	65	65
4. HERP and Retire Rehire Changes	0	133	133
5. Interagency Charges - AG	0	-113	-113
6. TRS 1 Retirement Subsidies	0	44	44
7. Plan 1 Uniform COLA	0	15	15
8. Governor Veto	0	-44	-44
<b>Policy -- Non-Comp Total</b>	<b>0</b>	<b>407</b>	<b>407</b>
<b>Policy Changes - Comp</b>			
9. Average Final Compensation Adjust	0	5	5
10. 3% Salary Cut for State Employees	0	-941	-941
11. Suspend Plan 1 Uniform COLA	0	-531	-531
12. Retire-Rehire Changes (State)	0	-2	-2
<b>Policy -- Comp Total</b>	<b>0</b>	<b>-1,469</b>	<b>-1,469</b>
<b>Total 2011-13 Biennium</b>	<b>0</b>	<b>52,666</b>	<b>52,666</b>
Fiscal Year 2012 Total	0	26,526	26,526
Fiscal Year 2013 Total	0	26,140	26,140

**Comments:**

1. **Implement Avg Final Salary Changes** - Funding is provided for the administrative expenses associated with including in the calculation of state, local government, and school employees' retirement benefits compensation forgone during the 2011-13 fiscal biennium as a result of temporary layoffs, reduced hours, and reductions in pay in accordance with Chapter 5, Laws of 2011, 1st sp.s. (HB 2070). (Department of Retirement Systems Expense Account-State)
2. **State Data Center Rate Increase** - Funds are provided for this agency's share of the cost to design, acquire, and install infrastructure (cabling, cabinets, and fiber connectivity) for the new State Data Center. These funds will also pay for setting up existing data center infrastructure (network, storage, security, servers, mainframe and tape backup, and telephone equipment) in the new location. This new allocation is distributed based on the number of virtual server instances for each agency. (General Fund-State, various other funds)
3. **Plan 3 Default Investment Option** - Funding is provided for the administrative expenses associated with implementing Chapter 80, Laws of 2011 (HB 1625). (Department of Retirement Systems Expense Account-State)
4. **HERP and Retire Rehire Changes** - Funding is provided for administrative costs generated by changes to the post-retirement employment rules for members of the Higher Education Retirement Plans (HERPs) and other state retirement systems required to implement Chapter 47, Laws of 2011, 1st sp.s. (ESHB 1981). (Department of Retirement Systems Expense Account-State)
5. **Interagency Charges - AG** - Funding levels are adjusted to reflect anticipated changes in billings for services provided by the Office of the Attorney General (AG). (General Fund-State, various other funds)
6. **TRS 1 Retirement Subsidies** - Funding is provided for the cost of administering a \$250 per month subsidy payment program for certain newly-retired members of the Teachers' Retirement System Plan 1 (TRS 1), pursuant to SSB 5846 (Retired Public Employees). SSB 5846 was not enacted (please see Governor Veto item below). (Department of Retirement Systems Expense Account-State)
7. **Plan 1 Uniform COLA** - Funding is provided for the administrative expenses associated with implement reduced cost-of-living adjustments in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1), pursuant to the provisions of Chapter 362, Laws of 2011 (SHB 2021). (Department of Retirement Systems Expense Account-State)
8. **Governor Veto** - The Governor vetoed Section 134(4) of Chapter 50, Laws of 2011, 1st sp.s., Partial Veto (2ESHB 1087), which provided funding for administrative costs associated with SSB 5846, which was not enacted. (Department of Retirement Systems Expense Account-State)

## Department of Retirement Systems

9. **Average Final Compensation Adjust** - Funding is provided for the pension rate impacts from adjusting Average Final Compensation for state or local government employee members of the state retirement systems who have reduced compensation during the 2011-13 fiscal biennium due to reduced work hours, mandatory leave without pay, temporary layoffs, or salary reductions that affect pension benefit calculations and would otherwise have reduced benefits, pursuant to Chapter 5, Laws of 2011, 1st sp.s. (HB 2070 - Average Final Compensation for State and Local Government Employees). (General Fund-State, various other funds)
10. **3% Salary Cut for State Employees** - Funding for state agencies and institutions is reduced to reflect a 3 percent cost savings in employee salaries, excluding employees earning less than \$2,500 per month, student employees, and certain employees of the Washington State Patrol and the Washington State Department of Transportation. Compensation expenditures by state institutions of higher education from non-appropriated funds are not subject the 3 percent of salary reduction. The reduction is temporary through the 2011-13 biennium only. (General Fund-State, various other funds)
11. **Suspend Plan 1 Uniform COLA** - This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. The basic minimum benefit amount in the plans is not affected, and the alternative minimum benefit is raised to \$1,500 per month. (General Fund-State, various other funds)
12. **Retire-Rehire Changes (State)** - Employer contribution rates to the Public Employees' Retirement System and the Teachers' Retirement System are reduced to reflect savings from reduced pension benefit costs through implementing Chapter 47, Laws of 2011, 1st sp.s. (ESHB 1981 - Higher Education Retirement Plan and Post-Retirement Employment). (General Fund-State, various other funds)

## Department of Revenue

(Dollars in Thousands)

	NGF-S	Other	Total
<b>2009-11 Expenditure Authority</b>	<b>222,751</b>	<b>19,086</b>	<b>241,837</b>
2011 Supplemental *	-5,617	0	-5,617
<b>Total 2009-11 Biennium</b>	<b>217,134</b>	<b>19,086</b>	<b>236,220</b>
<hr/>			
<b>2011-13 Maintenance Level</b>	<b>226,882</b>	<b>14,954</b>	<b>241,836</b>
<b>Policy Changes - Non-Comp</b>			
1. Revenue Enhancement	0	3,188	3,188
2. Reduce County Advisory Appraisals	-1,028	0	-1,028
3. Closing Field Offices	-356	0	-356
4. Low-Income Property Tax Deferral	-591	0	-591
5. Appeals Reform-Process Efficiencies	-536	0	-536
6. Revenue Enhancement Option	1,454	0	1,454
7. State Data Center Rate Increase	417	23	440
8. Transfer Master Business License	0	16,237	16,237
9. Master Business License Staffing	0	-1,858	-1,858
10. Reduce Policy Research Services	-1,146	0	-1,146
11. Mandatory Quarterly E-File/E-Pay	-906	0	-906
12. Interagency Charges - AG	-350	-18	-368
13. Management Efficiency	-1,436	0	-1,436
14. Printing Publications & Forms	-736	0	-736
15. Tax Administration Activities	-2,974	0	-2,974
16. Tax Collection Activities	-3,672	0	-3,672
<b>Policy -- Non-Comp Total</b>	<b>-11,860</b>	<b>17,572</b>	<b>5,712</b>
<b>Policy Changes - Comp</b>			
17. Average Final Compensation Adjust	24	2	26
18. 3% Salary Cut for State Employees	-4,109	-456	-4,565
19. Suspend Plan 1 Uniform COLA	-2,314	-259	-2,573
20. Retire-Rehire Changes (State)	-11	0	-11
<b>Policy -- Comp Total</b>	<b>-6,410</b>	<b>-713</b>	<b>-7,123</b>
<hr/>			
<b>Total 2011-13 Biennium</b>	<b>208,612</b>	<b>31,813</b>	<b>240,425</b>
Fiscal Year 2012 Total	104,380	15,994	120,374
Fiscal Year 2013 Total	104,232	15,819	120,051

**Comments:**

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|---|--|
| <p>1. <b>Revenue Enhancement</b> - Funding is provided for additional staff to collect state tax revenues. The Department of Revenue (DOR) will add additional tax collection staff including taxpayer account administrators, compliance staff, and auditors. On average, each employee will bring in \$420,000 per fiscal year in revenue. (Performance Audits of Government Account-Non-Appropriated)</p> <p>2. <b>Reduce County Advisory Appraisals</b> - Funding is reduced for county advisory appraisals by eliminating 6 staff. DOR will maintain enough staff to be able to complete up to 25 advisory appraisals each year.</p> <p>3. <b>Closing Field Offices</b> - The Department will close and consolidate several field offices in the 2011-13 biennium. Closing and consolidating field offices will reduce leased square footage and reduce costs for facilities management and lease oversight. Field offices set for closure include Lacey and</p> | <p>Aberdeen. The Everett field office will be consolidated with Bothell.</p> <p>4. <b>Low-Income Property Tax Deferral</b> - Funding is reduced as a result of SSB 5587 (Low-Income Tax Deferral Program), which eliminates the low-income tax deferral program beginning in 2011. This provision will save \$591,000 in the upcoming biennium primarily by eliminating appropriations for the tax deferrals. Note: The Legislature did not enact SSB 5587 during the 2011 legislative session or the 2011 First Special Session.</p> <p>5. <b>Appeals Reform-Process Efficiencies</b> - The Department will realize savings and reduce costs by streamlining appeals processes.</p> <p>6. <b>Revenue Enhancement Option</b> - Funding is provided to continue revenue enhancement activities initiated in Chapter 1, Laws of 2010, 2nd sp.s. (HB 3225), which was passed in</p> |
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## Department of Revenue

December 2010. Revenue enhancement activities include additional targeted out-of-state audits and increased tax return examinations.

7. **State Data Center Rate Increase** - Funds are provided for this agency's share of the cost to design, acquire, and install infrastructure (cabling, cabinets, and fiber connectivity) for the new State Data Center. These funds will also pay for setting up existing data center infrastructure (network, storage, security, servers, mainframe and tape backup, and telephone equipment) in the new location. This new allocation is distributed based on the number of virtual server instances for each agency. (General Fund-State, various other funds)
8. **Transfer Master Business License** - Funding is provided to implement Chapter 298, Laws of 2011 (SHB 2017 - Master License Service Program). To improve customer service, the administration of the Master Business License Program is transferred from the Department of Licensing (DOL) to DOR. (Master License Account-State)
9. **Master Business License Staffing** - Staffing levels and funding are adjusted to allow the Department to implement the transfer of the Master Business License Program from DOL. (Master License Account-State)
10. **Reduce Policy Research Services** - The Research, Legislation, and Policy, and Interpretations and Technical Advice Divisions will eliminate six staff. This reduction will result in reduced services to external stakeholders, suspension of some publications and interpretive statements, and decreased support to internal operating divisions, the Office of Financial Management, and the Legislature.
11. **Mandatory Quarterly E-File/E-Pay** - Funding is provided to implement Chapter 24, Laws of 2011 (EHB 1357). Quarterly taxpayers will be required to file and pay tax returns electronically to streamline and improve tax collections and reduce the costs of collecting revenue.
12. **Interagency Charges - AG** - Funding levels are adjusted to reflect anticipated changes in billings for services provided by the Office of the Attorney General (AG). (General Fund-State, various other funds)
13. **Management Efficiency** - Funding is reduced to reflect management and administrative reforms, such as layering and streamlining of support functions, that will result in increased efficiency. For most agencies, management reductions of 7 to 10 percent are expected to be achieved over the course of the biennium. State agencies can anticipate continuous legislative policy and fiscal committee examination of the architecture and cost of the state's career and executive workforce, and shall be prepared to provide relevant information in hearings and work sessions. (General Fund-State, various other funds)
14. **Printing Publications & Forms** - The Department will reduce costs by eliminating the printing and mailing of several forms and publications. Publications and forms no longer printed will be available on the Department's Internet site.
15. **Tax Administration Activities** - Funding is reduced for tax administration activities. Reductions will impact Executive Management, Information Services, Human Resources, and Business and Financial Services Divisions. Overall, the Department will reduce 10.8 staff in tax administration activities.
16. **Tax Collection Activities** - Funding is reduced for 21.6 staff support positions and Washington Management Services position that indirectly impact revenue collections. Funding is also reduced for goods and services and staff training.
17. **Average Final Compensation Adjust** - Funding is provided for the pension rate impacts from adjusting Average Final Compensation for state or local government employee members of the state retirement systems who have reduced compensation during the 2011-13 fiscal biennium due to reduced work hours, mandatory leave without pay, temporary layoffs, or salary reductions that affect pension benefit calculations and would otherwise have reduced benefits, pursuant to Chapter 5, Laws of 2011, 1st sp.s. (HB 2070 - Average Final Compensation for State and Local Government Employees). (General Fund-State, various other funds)
18. **3% Salary Cut for State Employees** - Funding for state agencies and institutions is reduced to reflect a 3 percent cost savings in employee salaries, excluding employees earning less than \$2,500 per month, student employees, and certain employees of the Washington State Patrol and the Washington State Department of Transportation. Compensation expenditures by state institutions of higher education from non-appropriated funds are not subject the 3 percent of salary reduction. The reduction is temporary through the 2011-13 biennium only. (General Fund-State, various other funds)
19. **Suspend Plan 1 Uniform COLA** - This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. The basic minimum benefit amount in the plans is not affected, and the alternative minimum benefit is raised to \$1,500 per month. (General Fund-State, various other funds)
20. **Retire-Rehire Changes (State)** - Employer contribution rates to the Public Employees' Retirement System and the Teachers' Retirement System are reduced to reflect savings from reduced pension benefit costs through implementing Chapter 47, Laws of 2011, 1st sp.s. (ESHB 1981 - Higher Education Retirement Plan and Post-Retirement Employment). (General Fund-State, various other funds)

\* Please see the 2011 Supplemental Operating Budget Section for additional information.

## State Investment Board

(Dollars in Thousands)

	NGF-S	Other	Total
<b>2009-11 Expenditure Authority</b>	<b>0</b>	<b>29,352</b>	<b>29,352</b>
<b>2011-13 Maintenance Level</b>	<b>0</b>	<b>29,048</b>	<b>29,048</b>
<b>Policy Changes - Non-Comp</b>			
1. Strengthen Investment Policy	0	940	940
2. State Data Center Rate Increase	0	40	40
3. Telephone System Replacement	0	114	114
4. Interagency Charges - AG	0	-44	-44
<b>Policy -- Non-Comp Total</b>	<b>0</b>	<b>1,050</b>	<b>1,050</b>
<b>Policy Changes - Comp</b>			
5. Average Final Compensation Adjust	0	3	3
6. Remove Merit System Increments	0	-21	-21
7. 3% Salary Cut for State Employees	0	-528	-528
8. Suspend Plan 1 Uniform COLA	0	-294	-294
9. Retire-Rehire Changes (State)	0	-2	-2
<b>Policy -- Comp Total</b>	<b>0</b>	<b>-842</b>	<b>-842</b>
<b>Total 2011-13 Biennium</b>	<b>0</b>	<b>29,256</b>	<b>29,256</b>
Fiscal Year 2012 Total	0	14,450	14,450
Fiscal Year 2013 Total	0	14,806	14,806

**Comments:**

- |   |   |
|---|---|
| <p>1. <b>Strengthen Investment Policy</b> - An additional investment officer will be hired to manage investments in tangible assets, such as infrastructure, agriculture, timber, and natural resource rights. A data risk analyst position will also be added to help monitor and manage quantitative investment risks. (State Investment Board Expense Account-State)</p> <p>2. <b>State Data Center Rate Increase</b> - Funds are provided for this agency's share of the cost to design, acquire, and install infrastructure (cabling, cabinets, and fiber connectivity) for the new State Data Center. These funds will also pay for setting up existing data center infrastructure (network, storage, security, servers, mainframe and tape backup, and telephone equipment) in the new location. This new allocation is distributed based on the number of virtual server instances for each agency. (General Fund-State, various other funds)</p> <p>3. <b>Telephone System Replacement</b> - Funding is provided to cover the cost of a telephone system replacement. The current system is at capacity, and the telephone equipment is obsolete. (State Investment Board Expense Account-State)</p> <p>4. <b>Interagency Charges - AG</b> - Funding levels are adjusted to reflect anticipated changes in billings for services provided by the Office of the Attorney General (AG). (General Fund-State, various other funds)</p> <p>5. <b>Average Final Compensation Adjust</b> - Funding is provided for the pension rate impacts from adjusting Average Final Compensation for state or local government employee members of the state retirement systems who have reduced compensation during the 2011-13 fiscal biennium due to</p> | <p>reduced work hours, mandatory leave without pay, temporary layoffs, or salary reductions that affect pension benefit calculations and would otherwise have reduced benefits, pursuant to Chapter 5, Laws of 2011, 1st sp.s. (HB 2070 - Average Final Compensation for State and Local Government Employees). (General Fund-State, various other funds)</p> <p>6. <b>Remove Merit System Increments</b> - Agencies will absorb the cost of merit system increments. (State Investment Board Expense Account-State)</p> <p>7. <b>3% Salary Cut for State Employees</b> - Funding for state agencies and institutions is reduced to reflect a 3 percent cost savings in employee salaries, excluding employees earning less than \$2,500 per month, student employees, and certain employees of the Washington State Patrol and the Washington State Department of Transportation. Compensation expenditures by state institutions of higher education from non-appropriated funds are not subject the 3 percent of salary reduction. The reduction is temporary through the 2011-13 biennium only. (General Fund-State, various other funds)</p> <p>8. <b>Suspend Plan 1 Uniform COLA</b> - This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. The basic minimum benefit amount in the plans is not affected, and the alternative minimum benefit is raised to \$1,500 per month. (General Fund-State, various other funds)</p> <p>9. <b>Retire-Rehire Changes (State)</b> - Employer contribution rates to the Public Employees' Retirement System and the Teachers'</p> |
|---|---|

## State Investment Board

Retirement System are reduced to reflect savings from reduced pension benefit costs through implementing Chapter 47, Laws of 2011, 1st sp.s. (ESHB 1981 - Higher Education Retirement Plan and Post-Retirement Employment). (General Fund-State, various other funds)

## Board of Tax Appeals

(Dollars in Thousands)

	NGF-S	Other	Total
<b>2009-11 Expenditure Authority</b>	<b>2,664</b>	<b>0</b>	<b>2,664</b>
2011 Supplemental *	-123	0	-123
<b>Total 2009-11 Biennium</b>	<b>2,541</b>	<b>0</b>	<b>2,541</b>
<hr/>			
<b>2011-13 Maintenance Level</b>	<b>2,817</b>	<b>0</b>	<b>2,817</b>
<b>Policy Changes - Non-Comp</b>			
1. State Data Center Rate Increase	8	0	8
2. Reductions/Efficiency Measures	-276	0	-276
3. Interagency Charges - AG	-1	0	-1
<b>Policy -- Non-Comp Total</b>	<b>-269</b>	<b>0</b>	<b>-269</b>
<b>Policy Changes - Comp</b>			
4. 3% Salary Cut for State Employees	-58	0	-58
5. Suspend Plan 1 Uniform COLA	-30	0	-30
<b>Policy -- Comp Total</b>	<b>-88</b>	<b>0</b>	<b>-88</b>
<hr/>			
<b>Total 2011-13 Biennium</b>	<b>2,460</b>	<b>0</b>	<b>2,460</b>
Fiscal Year 2012 Total	1,241	0	1,241
Fiscal Year 2013 Total	1,219	0	1,219

**Comments:**

- |  |  |
|--|--|
| <p>1. <b>State Data Center Rate Increase</b> - Funds are provided for this agency's share of the cost to design, acquire, and install infrastructure (cabling, cabinets, and fiber connectivity) for the new State Data Center. These funds will also pay for setting up existing data center infrastructure (network, storage, security, servers, mainframe and tape backup, and telephone equipment) in the new location. This new allocation is distributed based on the number of virtual server instances for each agency. (General Fund-State, various other funds)</p> <p>2. <b>Reductions/Efficiency Measures</b> - The Board of Tax Appeals will achieve savings by not filling a vacant hearings officer position, eliminating expenditures for employee professional development and training, and reducing expenditures for travel and goods and services.</p> <p>3. <b>Interagency Charges - AG</b> - Funding levels are adjusted to reflect anticipated changes in billings for services provided by the Office of the Attorney General (AG). (General Fund-State, various other funds)</p> <p>4. <b>3% Salary Cut for State Employees</b> - Funding for state agencies and institutions is reduced to reflect a 3 percent cost savings in employee salaries, excluding employees earning less than \$2,500 per month, student employees, and certain employees of the Washington State Patrol and the Washington State Department of Transportation. Compensation expenditures by state institutions of higher education from non-appropriated funds are not subject the 3 percent of salary reduction. The reduction is temporary through the 2011-13 biennium only. (General Fund-State, various other funds)</p> | <p>5. <b>Suspend Plan 1 Uniform COLA</b> - This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. The basic minimum benefit amount in the plans is not affected, and the alternative minimum benefit is raised to \$1,500 per month. (General Fund-State, various other funds)</p> <p>* Please see the 2011 Supplemental Operating Budget Section for additional information.</p> |
|--|--|



## Office of Minority & Women's Business Enterprises

(Dollars in Thousands)

	NGF-S	Other	Total
<b>2009-11 Expenditure Authority</b>	<b>0</b>	<b>3,674</b>	<b>3,674</b>
<b>2011-13 Maintenance Level</b>	<b>0</b>	<b>3,761</b>	<b>3,761</b>
<b>Policy Changes - Non-Comp</b>			
1. Rate Reduction	0	-376	-376
2. State Data Center Rate Increase	0	11	11
3. Interagency Charges - AG	0	-6	-6
<b>Policy -- Non-Comp Total</b>	<b>0</b>	<b>-371</b>	<b>-371</b>
<b>Policy Changes - Comp</b>			
4. 3% Salary Cut for State Employees	0	-82	-82
5. Suspend Plan 1 Uniform COLA	0	-42	-42
<b>Policy -- Comp Total</b>	<b>0</b>	<b>-124</b>	<b>-124</b>
<b>Total 2011-13 Biennium</b>	<b>0</b>	<b>3,266</b>	<b>3,266</b>
Fiscal Year 2012 Total	0	1,634	1,634
Fiscal Year 2013 Total	0	1,632	1,632

**Comments:**

1. **Rate Reduction** - The Office of Minority and Women's Business Enterprises (OMWBE) will identify administrative efficiencies in order to reduce its assessments to client agencies by 10 percent. (OMWBE Enterprises Account-State) benefit is raised to \$1,500 per month. (General Fund-State, various other funds)
  
2. **State Data Center Rate Increase** - Funds are provided for this agency's share of the cost to design, acquire, and install infrastructure (cabling, cabinets, and fiber connectivity) for the new State Data Center. These funds will also pay for setting up existing data center infrastructure (network, storage, security, servers, mainframe and tape backup, and telephone equipment) in the new location. This new allocation is distributed based on the number of virtual server instances for each agency. (General Fund-State, various other funds)
  
3. **Interagency Charges - AG** - Funding levels are adjusted to reflect anticipated changes in billings for services provided by the Office of the Attorney General (AG). (General Fund-State, various other funds)
  
4. **3% Salary Cut for State Employees** - Funding for state agencies and institutions is reduced to reflect a 3 percent cost savings in employee salaries, excluding employees earning less than \$2,500 per month, student employees, and certain employees of the Washington State Patrol and the Washington State Department of Transportation. Compensation expenditures by state institutions of higher education from non-appropriated funds are not subject the 3 percent of salary reduction. The reduction is temporary through the 2011-13 biennium only. (General Fund-State, various other funds)
  
5. **Suspend Plan 1 Uniform COLA** - This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. The basic minimum benefit amount in the plans is not affected, and the alternative minimum

## Consolidated Technology Services

(Dollars in Thousands)

	NGF-S	Other	Total
<b>2009-11 Expenditure Authority</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2011-13 Maintenance Level</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Policy Changes - Comp</b>			
1. Transfer DIS to CTS Agency	7	184,041	184,048
<b>Policy -- Comp Total</b>	<b>7</b>	<b>184,041</b>	<b>184,048</b>
<b>Total 2011-13 Biennium</b>	<b>7</b>	<b>184,041</b>	<b>184,048</b>
Fiscal Year 2012 Total	3	96,163	96,166
Fiscal Year 2013 Total	4	87,878	87,882

**Comments:**

1. **Transfer DIS to CTS Agency** - Pursuant to Chapter 43, Laws of 2011, 1st sp.s., Partial Veto (ESSB 5931), delivery of information technology services to state agencies is transferred from the Department of Information Services (DIS) to the newly created Consolidated Technology Services (CTS) agency. Services offered by CTS include mainframe computing, network operations, telecommunications, and managing the consolidated data center.

**Office of the Insurance Commissioner**

(Dollars in Thousands)

	NGF-S	Other	Total
<b>2009-11 Expenditure Authority</b>	<b>0</b>	<b>50,391</b>	<b>50,391</b>
<b>2011-13 Maintenance Level</b>	<b>0</b>	<b>53,347</b>	<b>53,347</b>
<b>Policy Changes - Non-Comp</b>			
1. State Data Center Rate Increase	0	40	40
2. Insurance Statutes	0	42	42
3. Health Benefit Exchanges	0	75	75
4. Interagency Charges - AG	0	-42	-42
<b>Policy -- Non-Comp Total</b>	<b>0</b>	<b>115</b>	<b>115</b>
<b>Policy Changes - Comp</b>			
5. Average Final Compensation Adjust	0	5	5
6. 3% Salary Cut for State Employees	0	-966	-966
7. Suspend Plan 1 Uniform COLA	0	-538	-538
8. Retire-Rehire Changes (State)	0	-2	-2
<b>Policy -- Comp Total</b>	<b>0</b>	<b>-1,501</b>	<b>-1,501</b>
<b>Total 2011-13 Biennium</b>	<b>0</b>	<b>51,961</b>	<b>51,961</b>
Fiscal Year 2012 Total	0	25,811	25,811
Fiscal Year 2013 Total	0	26,150	26,150

**Comments:**

- State Data Center Rate Increase** - Funds are provided for this agency's share of the cost to design, acquire, and install infrastructure (cabling, cabinets, and fiber connectivity) for the new State Data Center. These funds will also pay for setting up existing data center infrastructure (network, storage, security, servers, mainframe and tape backup, and telephone equipment) in the new location. This new allocation is distributed based on the number of virtual server instances for each agency. (General Fund-State, various other funds)
- Insurance Statutes** - Chapter 47, Laws of 2011 (SB 5213), makes several policy changes to the Long-Term Care Partnership Program. Funding is provided to the Office of the Insurance Commissioner (OIC) to modify existing Washington Administrative Code and for simple rulemaking needed to implement the legislation. (Insurance Commissioner's Regulatory Account-State)
- Health Benefit Exchanges** - Chapter 317, Laws of 2011 (SSB 5445), addresses the federal requirement that state's establish health insurance exchanges by January 1, 2014, pursuant to the Patient Protection and Affordable Care Act passed by Congress in March 2010. Funding is provided to OIC for the implementation of the health benefit exchanges. (Insurance Commissioner's Regulatory Account-State)
- Interagency Charges - AG** - Funding levels are adjusted to reflect anticipated changes in billings for services provided by the Office of the Attorney General (AG). (General Fund-State, various other funds)
- Average Final Compensation Adjust** - Funding is provided for the pension rate impacts from adjusting Average Final Compensation for state or local government employee members of the state retirement systems who have reduced compensation during the 2011-13 fiscal biennium due to reduced work hours, mandatory leave without pay, temporary layoffs, or salary reductions that affect pension benefit calculations and would otherwise have reduced benefits, pursuant to Chapter 5, Laws of 2011, 1st sp.s. (HB 2070 - Average Final Compensation for State and Local Government Employees). (General Fund-State, various other funds)
- 3% Salary Cut for State Employees** - Funding for state agencies and institutions is reduced to reflect a 3 percent cost savings in employee salaries, excluding employees earning less than \$2,500 per month, student employees, and certain employees of the Washington State Patrol and the Washington State Department of Transportation. Compensation expenditures by state institutions of higher education from non-appropriated funds are not subject the 3 percent of salary reduction. The reduction is temporary through the 2011-13 biennium only. (General Fund-State, various other funds)
- Suspend Plan 1 Uniform COLA** - This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. The basic minimum benefit amount in the plans is not affected, and the alternative minimum benefit is raised to \$1,500 per month. (General Fund-State, various other funds)
- Retire-Rehire Changes (State)** - Employer contribution rates to the Public Employees' Retirement System and the Teachers' Retirement System are reduced to reflect savings from reduced pension benefit costs through implementing Chapter 47, Laws of 2011, 1st sp.s. (ESHB 1981 - Higher Education Retirement

## Office of the Insurance Commissioner

Plan and Post-Retirement Employment). (General Fund-State,  
various other funds)

**State Board of Accountancy**

(Dollars in Thousands)

	NGF-S	Other	Total
<b>2009-11 Expenditure Authority</b>	<b>0</b>	<b>3,649</b>	<b>3,649</b>
<b>2011-13 Maintenance Level</b>	<b>0</b>	<b>2,872</b>	<b>2,872</b>
<b>Policy Changes - Non-Comp</b>			
1. State Data Center Rate Increase	0	11	11
2. Interagency Charges - AG	0	-14	-14
<b>Policy -- Non-Comp Total</b>	<b>0</b>	<b>-3</b>	<b>-3</b>
<b>Policy Changes - Comp</b>			
3. 3% Salary Cut for State Employees	0	-38	-38
4. Suspend Plan 1 Uniform COLA	0	-21	-21
<b>Policy -- Comp Total</b>	<b>0</b>	<b>-59</b>	<b>-59</b>
<b>Total 2011-13 Biennium</b>	<b>0</b>	<b>2,810</b>	<b>2,810</b>
Fiscal Year 2012 Total	0	1,948	1,948
Fiscal Year 2013 Total	0	862	862

**Comments:**

1. **State Data Center Rate Increase** - Funds are provided for this agency's share of the cost to design, acquire, and install infrastructure (cabling, cabinets, and fiber connectivity) for the new State Data Center. These funds will also pay for setting up existing data center infrastructure (network, storage, security, servers, mainframe and tape backup, and telephone equipment) in the new location. This new allocation is distributed based on the number of virtual server instances for each agency. (General Fund-State, various other funds)
2. **Interagency Charges - AG** - Funding levels are adjusted to reflect anticipated changes in billings for services provided by the Office of the Attorney General (AG). (General Fund-State, various other funds)
3. **3% Salary Cut for State Employees** - Funding for state agencies and institutions is reduced to reflect a 3 percent cost savings in employee salaries, excluding employees earning less than \$2,500 per month, student employees, and certain employees of the Washington State Patrol and the Washington State Department of Transportation. Compensation expenditures by state institutions of higher education from non-appropriated funds are not subject the 3 percent of salary reduction. The reduction is temporary through the 2011-13 biennium only. (General Fund-State, various other funds)
4. **Suspend Plan 1 Uniform COLA** - This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. The basic minimum benefit amount in the plans is not affected, and the alternative minimum benefit is raised to \$1,500 per month. (General Fund-State, various other funds)

## Forensic Investigations Council

(Dollars in Thousands)

	NGF-S	Other	Total
<b>2009-11 Expenditure Authority</b>	<b>0</b>	<b>280</b>	<b>280</b>
<b>2011-13 Maintenance Level</b>	<b>0</b>	<b>286</b>	<b>286</b>
<b>Total 2011-13 Biennium</b>	<b>0</b>	<b>286</b>	<b>286</b>
Fiscal Year 2012 Total	0	143	143
Fiscal Year 2013 Total	0	143	143

**Comments:**

There were no policy level changes.

## Washington Horse Racing Commission

(Dollars in Thousands)

	NGF-S	Other	Total
<b>2009-11 Expenditure Authority</b>	<b>0</b>	<b>10,321</b>	<b>10,321</b>
<b>2011-13 Maintenance Level</b>	<b>0</b>	<b>8,274</b>	<b>8,274</b>
<b>Policy Changes - Non-Comp</b>			
1. Interagency Charges - AG	0	-7	-7
<b>Policy -- Non-Comp Total</b>	<b>0</b>	<b>-7</b>	<b>-7</b>
<b>Policy Changes - Comp</b>			
2. 3% Salary Cut for State Employees	0	-38	-38
3. Suspend Plan 1 Uniform COLA	0	-28	-28
<b>Policy -- Comp Total</b>	<b>0</b>	<b>-66</b>	<b>-66</b>
<b>Total 2011-13 Biennium</b>	<b>0</b>	<b>8,201</b>	<b>8,201</b>
Fiscal Year 2012 Total	0	4,106	4,106
Fiscal Year 2013 Total	0	4,095	4,095

**Comments:**

1. **Interagency Charges - AG** - Funding levels are adjusted to reflect anticipated changes in billings for services provided by the Office of the Attorney General (AG). (General Fund-State, various other funds)
  
2. **3% Salary Cut for State Employees** - Funding for state agencies and institutions is reduced to reflect a 3 percent cost savings in employee salaries, excluding employees earning less than \$2,500 per month, student employees, and certain employees of the Washington State Patrol and the Washington State Department of Transportation. Compensation expenditures by state institutions of higher education from non-appropriated funds are not subject the 3 percent of salary reduction. The reduction is temporary through the 2011-13 biennium only. (General Fund-State, various other funds)
  
3. **Suspend Plan 1 Uniform COLA** - This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. The basic minimum benefit amount in the plans is not affected, and the alternative minimum benefit is raised to \$1,500 per month. (General Fund-State, various other funds)

## Washington State Liquor Control Board

(Dollars in Thousands)

	NGF-S	Other	Total
<b>2009-11 Expenditure Authority</b>	<b>0</b>	<b>244,701</b>	<b>244,701</b>
2011 Supplemental *	0	-17	-17
<b>Total 2009-11 Biennium</b>	<b>0</b>	<b>244,684</b>	<b>244,684</b>
<hr/>			
<b>2011-13 Maintenance Level</b>	<b>0</b>	<b>254,221</b>	<b>254,221</b>
<b>Policy Changes - Non-Comp</b>			
1. DIS Forest	0	38	38
2. Administrative Reductions	0	-4,285	-4,285
3. Collocated stores	0	1,152	1,152
4. State Data Center Rate Increase	0	270	270
5. Customer Service Initiatives	0	49,383	49,383
6. Liquor Related Products	0	10,165	10,165
7. End-to-End Encryption	0	585	585
8. Distribution Center Staffing	0	1,068	1,068
9. Interagency Charges - AG	0	-117	-117
10. Governor Veto	0	-11,317	-11,317
<b>Policy -- Non-Comp Total</b>	<b>0</b>	<b>46,942</b>	<b>46,942</b>
<b>Policy Changes - Comp</b>			
11. Average Final Compensation Adjust	0	18	18
12. 3% Salary Cut for State Employees	0	-3,082	-3,082
13. Suspend Plan 1 Uniform COLA	0	-1,764	-1,764
14. Retire-Rehire Changes (State)	0	-9	-9
<b>Policy -- Comp Total</b>	<b>0</b>	<b>-4,837</b>	<b>-4,837</b>
<hr/>			
<b>Total 2011-13 Biennium</b>	<b>0</b>	<b>296,326</b>	<b>296,326</b>
Fiscal Year 2012 Total	0	143,474	143,474
Fiscal Year 2013 Total	0	152,852	152,852

**Comments:**

1. **DIS Forest** - Funding is provided to enable the Liquor Control Board (LCB) to join the State Active Directory Forest hosted by the Department of Information Services. (Liquor Revolving Account-State)
2. **Administrative Reductions** - Funding is reduced for administrative costs for LCB operations.
3. **Collocated stores** - Funds are provided to implement SB 5917 or HB 2043 (Collocated Stores), which requires LCB to conduct a pilot project to incorporate contract stores within existing grocery stores. Note: The Legislature did not enact SB 5916 or HB 2043. (Liquor Revolving Account-State, Liquor Revolving Account-Non-Appropriated)
4. **State Data Center Rate Increase** - Funds are provided for this agency's share of the cost to design, acquire, and install infrastructure (cabling, cabinets, and fiber connectivity) for the new State Data Center. These funds will also pay for setting up existing data center infrastructure (network, storage, security, servers, mainframe and tape backup, and telephone equipment) in the new location. This new allocation is distributed based on the number of virtual server instances for each agency. (General Fund-State, various other funds)
5. **Customer Service Initiatives** - Funding is provided to implement customer service initiatives to improve convenience to customers and generate additional revenues. Initiatives include adding six contract and two new state stores to keep pace with population growth; two high-volume specialty stores; standardizing hours of operation; selling retail gift cards; and providing optional delivery to restaurants and other licensed locations. The initiatives are estimated to result in net revenues of approximately \$6 million. (Liquor Revolving Account-State, Liquor Revolving Account-Non-Appropriated)
6. **Liquor Related Products** - Funds are provided to implement SB 5916 or HB 2043 (Liquor Related Products), which allows LCB to sell liquor related products in state liquor stores. Note: The Legislature did not enact SB 5916 or HB 2043. (Liquor Revolving Account-State, Liquor Revolving Account-Non-Appropriated)
7. **End-to-End Encryption** - Funding is provided to ensure the privacy of credit card information used at state liquor stores by encrypting confidential credit card data and transferring the storage of that data to the credit card processor. (Liquor Revolving Account-State)



## Washington State Liquor Control Board

8. **Distribution Center Staffing** - Funding is provided for 12 additional warehouse operators in the Liquor Distribution Center to address increased product diversity and volumes shipped to liquor stores. To avoid a decrease in liquor revenue distribution to the general fund and local governments, funding for nine existing FTE positions (seven maintenance mechanics, one maintenance specialist, and one electrician) is shifted from the Liquor Revolving Account to the Liquor Control Board Construction and Maintenance Account. (Liquor Control Board Construction and Maintenance Account-State, Liquor Revolving Account-State)
9. **Interagency Charges - AG** - Funding levels are adjusted to reflect anticipated changes in billings for services provided by the Office of the Attorney General (AG). (General Fund-State, various other funds)
10. **Governor Veto** - The Governor vetoed Section 144(1) and (2) of Chapter 50, Laws of 2011, 1st sp.s., Partial Veto (2ESHB 1087), which provided funding to implement SB 5916 or HB 2043 (Liquor Related Products).
11. **Average Final Compensation Adjust** - Funding is provided for the pension rate impacts from adjusting Average Final Compensation for state or local government employee members of the state retirement systems who have reduced compensation during the 2011-13 fiscal biennium due to reduced work hours, mandatory leave without pay, temporary layoffs, or salary reductions that affect pension benefit calculations and would otherwise have reduced benefits, pursuant to Chapter 5, Laws of 2011, 1st sp.s. (HB 2070 - Average Final Compensation for State and Local Government Employees). (General Fund-State, various other funds)
12. **3% Salary Cut for State Employees** - Funding for state agencies and institutions is reduced to reflect a 3 percent cost savings in employee salaries, excluding employees earning less than \$2,500 per month, student employees, and certain employees of the Washington State Patrol and the Washington State Department of Transportation. Compensation expenditures by state institutions of higher education from non-appropriated funds are not subject the 3 percent of salary reduction. The reduction is temporary through the 2011-13 biennium only. (General Fund-State, various other funds)
13. **Suspend Plan 1 Uniform COLA** - This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. The basic minimum benefit amount in the plans is not affected, and the alternative minimum benefit is raised to \$1,500 per month. (General Fund-State, various other funds)
14. **Retire-Rehire Changes (State)** - Employer contribution rates to the Public Employees' Retirement System and the Teachers' Retirement System are reduced to reflect savings from reduced pension benefit costs through implementing Chapter 47, Laws of 2011, 1st sp.s. (ESHB 1981 - Higher Education Retirement Plan and Post-Retirement Employment). (General Fund-State, various other funds)

\* Please see the 2011 Supplemental Operating Budget Section for additional information.

## Utilities and Transportation Commission

(Dollars in Thousands)

	NGF-S	Other	Total
<b>2009-11 Expenditure Authority</b>	<b>0</b>	<b>41,719</b>	<b>41,719</b>
<b>2011-13 Maintenance Level</b>	<b>0</b>	<b>47,853</b>	<b>47,853</b>
<b>Policy Changes - Non-Comp</b>			
1. Federal Funding Rate Increase	0	1,310	1,310
2. Federal Stimulus Funds	0	502	502
3. State Data Center Rate Increase	0	38	38
4. Private Infrastructure	0	169	169
5. Coal-Fired Generation	0	182	182
6. Interagency Charges - AG	0	-304	-304
7. Underground Utilities	0	15	15
<b>Policy -- Non-Comp Total</b>	<b>0</b>	<b>1,912</b>	<b>1,912</b>
<b>Policy Changes - Comp</b>			
8. Average Final Compensation Adjust	0	3	3
9. 3% Salary Cut for State Employees	0	-686	-686
10. Suspend Plan 1 Uniform COLA	0	-364	-364
11. Retire-Rehire Changes (State)	0	-2	-2
<b>Policy -- Comp Total</b>	<b>0</b>	<b>-1,049</b>	<b>-1,049</b>
<b>Total 2011-13 Biennium</b>	<b>0</b>	<b>48,716</b>	<b>48,716</b>
Fiscal Year 2012 Total	0	24,130	24,130
Fiscal Year 2013 Total	0	24,586	24,586

**Comments:**

1. **Federal Funding Rate Increase** - The Utilities and Transportation Commission (UTC) will have additional federal spending authority to administer the pipeline safety program in Washington. In 2010, Congress increased the federal reimbursement rate from 40 to 60 percent, and this funding is used to expand the program without additional resources from the state. (Pipeline Safety Account-Federal)
2. **Federal Stimulus Funds** - UTC will continue to use federal funds provided by the Department of Energy under the American Recovery and Reinvestment Act to manage the additional workload resulting from stimulus funds provided to the industries regulated by UTC. (General Fund-Federal)
3. **State Data Center Rate Increase** - Funds are provided for this agency's share of the cost to design, acquire, and install infrastructure (cabling, cabinets, and fiber connectivity) for the new State Data Center. These funds will also pay for setting up existing data center infrastructure (network, storage, security, servers, mainframe and tape backup, and telephone equipment) in the new location. This new allocation is distributed based on the number of virtual server instances for each agency. (General Fund-State, various other funds)
4. **Private Infrastructure** - Chapter 214, Laws of 2011 (2SSB 5034), requires certain wastewater companies first obtain a certificate from UTC before providing sewerage services for compensation. Funding is provided to UTC for costs related to rulemaking and the issuance of certificates. (Public Service Revolving Account-State)
5. **Coal-Fired Generation** - Chapter 180, Laws of 2011 (E2SSB 5769), applies emission standards and other future requirements on coal-fired electricity generating facilities. Spending authority is provided to UTC to implement and enforce the provisions of the bill. (Public Service Revolving Account-State)
6. **Interagency Charges - AG** - Funding levels are adjusted to reflect anticipated changes in billings for services provided by the Office of the Attorney General (AG). (General Fund-State, various other funds)
7. **Underground Utilities** - Chapter 263, Laws of 2011, Partial Veto (E2SHB 1634), establishes rules, enforcement mechanisms, and processes for facility operators engaged in underground excavation. Funding is provided to UTC for costs related to implementing the provisions of the bill. (Pipeline Safety Account-State)
8. **Average Final Compensation Adjust** - Funding is provided for the pension rate impacts from adjusting Average Final Compensation for state or local government employee members of the state retirement systems who have reduced compensation during the 2011-13 fiscal biennium due to reduced work hours, mandatory leave without pay, temporary layoffs, or salary reductions that affect pension benefit calculations and would otherwise have reduced benefits, pursuant to Chapter 5, Laws of 2011, 1st sp.s. (HB 2070 - Average Final Compensation for State and Local Government Employees). (General Fund-State, various other funds)

## Utilities and Transportation Commission

9. **3% Salary Cut for State Employees** - Funding for state agencies and institutions is reduced to reflect a 3 percent cost savings in employee salaries, excluding employees earning less than \$2,500 per month, student employees, and certain employees of the Washington State Patrol and the Washington State Department of Transportation. Compensation expenditures by state institutions of higher education from non-appropriated funds are not subject the 3 percent of salary reduction. The reduction is temporary through the 2011-13 biennium only. (General Fund-State, various other funds)
10. **Suspend Plan 1 Uniform COLA** - This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. The basic minimum benefit amount in the plans is not affected, and the alternative minimum benefit is raised to \$1,500 per month. (General Fund-State, various other funds)
11. **Retire-Rehire Changes (State)** - Employer contribution rates to the Public Employees' Retirement System and the Teachers' Retirement System are reduced to reflect savings from reduced pension benefit costs through implementing Chapter 47, Laws of 2011, 1st sp.s. (ESHB 1981 - Higher Education Retirement Plan and Post-Retirement Employment). (General Fund-State, various other funds)

NOTE: Amounts shown here reflect only the omnibus appropriations act. The remainder of the Utilities and Transportation Commission's budget is shown in the Transportation Budget Section of this document.

## Military Department

(Dollars in Thousands)

	NGF-S	Other	Total
<b>2009-11 Expenditure Authority</b>	<b>18,224</b>	<b>358,872</b>	<b>377,096</b>
2011 Supplemental *	-976	0	-976
<b>Total 2009-11 Biennium</b>	<b>17,248</b>	<b>358,872</b>	<b>376,120</b>
<hr/>			
<b>2011-13 Maintenance Level</b>	<b>18,549</b>	<b>287,953</b>	<b>306,502</b>
<b>Policy Changes - Non-Comp</b>			
1. State Data Center Rate Increase	27	0	27
2. State Emergency Operations Center	0	-3,177	-3,177
3. E911 Next Generation Transition	0	8,416	8,416
4. Interagency Charges - AG	-40	0	-40
5. Management Efficiency	-82	0	-82
6. Educ Support & Admin Reductions	-1,812	667	-1,145
<b>Policy -- Non-Comp Total</b>	<b>-1,907</b>	<b>5,906</b>	<b>3,999</b>
<b>Policy Changes - Comp</b>			
7. Average Final Compensation Adjust	2	4	6
8. 3% Salary Cut for State Employees	-403	-730	-1,133
9. Suspend Plan 1 Uniform COLA	-228	-415	-643
10. Retire-Rehire Changes (State)	-2	-2	-4
<b>Policy -- Comp Total</b>	<b>-631</b>	<b>-1,143</b>	<b>-1,774</b>
<hr/>			
<b>Total 2011-13 Biennium</b>	<b>16,011</b>	<b>292,716</b>	<b>308,727</b>
Fiscal Year 2012 Total	8,010	152,069	160,079
Fiscal Year 2013 Total	8,001	140,647	148,648

**Comments:**

1. **State Data Center Rate Increase** - Funds are provided for this agency's share of the cost to design, acquire, and install infrastructure (cabling, cabinets, and fiber connectivity) for the new State Data Center. These funds will also pay for setting up existing data center infrastructure (network, storage, security, servers, mainframe and tape backup, and telephone equipment) in the new location. This new allocation is distributed based on the number of virtual server instances for each agency. (General Fund-State, various other funds)
2. **State Emergency Operations Center** - Federal funding from the Chemical Stockpile Emergency Preparedness Program (CSEPP), which has provided financial support for building and maintaining operations at the Washington State Emergency Operations Center (EOC), is projected to end in January 2012 when CSEPP is complete. Funding is provided from the Worker and Community Right-to-Know Account to ensure continued operations at the EOC through the biennium. (General Fund-Federal, Worker and Community Right-to-Know Account-State)
3. **E911 Next Generation Transition** - Expenditure authority is provided from the Enhanced 911 (E911) Account for statewide agreements to continue the upgrade to Next Generation 911. To advance to the next phase of the upgrade, the state E911 office will add one Geographic Information System Specialist and one Network Security Specialist position. (General Fund-Federal, Enhanced 911 Account-State)
4. **Interagency Charges - AG** - Funding levels are adjusted to reflect anticipated changes in billings for services provided by the Office of the Attorney General (AG). (General Fund-State, various other funds)
5. **Management Efficiency** - Funding is reduced to reflect management and administrative reforms, such as delayering and streamlining of support functions, that will result in increased efficiency. For most agencies, management reductions of 7 to 10 percent are expected to be achieved over the course of the biennium. State agencies can anticipate continuous legislative policy and fiscal committee examination of the architecture and cost of the state's career and executive workforce, and shall be prepared to provide relevant information in hearings and work sessions. (General Fund-State, various other funds)
6. **Educ Support & Admin Reductions** - The Military Department will achieve savings by reducing staff and services in Near General Fund-State supported activities, which includes facility maintenance, emergency management, and administrative support functions. Additional savings are achieved by eliminating or reducing and relying, in part, on federal funds for the post-high school education assistance for National Guard members and the Washington Youth Academy. (General Fund-State, General Fund-Federal)

## Military Department

7. **Average Final Compensation Adjust** - Funding is provided for the pension rate impacts from adjusting Average Final Compensation for state or local government employee members of the state retirement systems who have reduced compensation during the 2011-13 fiscal biennium due to reduced work hours, mandatory leave without pay, temporary layoffs, or salary reductions that affect pension benefit calculations and would otherwise have reduced benefits, pursuant to Chapter 5, Laws of 2011, 1st sp.s. (HB 2070 - Average Final Compensation for State and Local Government Employees). (General Fund-State, various other funds)
8. **3% Salary Cut for State Employees** - Funding for state agencies and institutions is reduced to reflect a 3 percent cost savings in employee salaries, excluding employees earning less than \$2,500 per month, student employees, and certain employees of the Washington State Patrol and the Washington State Department of Transportation. Compensation expenditures by state institutions of higher education from non-appropriated funds are not subject the 3 percent of salary reduction. The reduction is temporary through the 2011-13 biennium only. (General Fund-State, various other funds)
9. **Suspend Plan 1 Uniform COLA** - This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. The basic minimum benefit amount in the plans is not affected, and the alternative minimum benefit is raised to \$1,500 per month. (General Fund-State, various other funds)
10. **Retire-Rehire Changes (State)** - Employer contribution rates to the Public Employees' Retirement System and the Teachers' Retirement System are reduced to reflect savings from reduced pension benefit costs through implementing Chapter 47, Laws of 2011, 1st sp.s. (ESHB 1981 - Higher Education Retirement Plan and Post-Retirement Employment). (General Fund-State, various other funds)

\* Please see the 2011 Supplemental Operating Budget Section for additional information.

## Board for Volunteer Firefighters

(Dollars in Thousands)

	NGF-S	Other	Total
<b>2009-11 Expenditure Authority</b>	<b>0</b>	<b>1,052</b>	<b>1,052</b>
<b>2011-13 Maintenance Level</b>	<b>0</b>	<b>1,094</b>	<b>1,094</b>
<b>Policy Changes - Non-Comp</b>			
1. State Data Center Rate Increase	0	3	3
2. Interagency Charges - AG	0	-8	-8
<b>Policy -- Non-Comp Total</b>	<b>0</b>	<b>-5</b>	<b>-5</b>
<b>Policy Changes - Comp</b>			
3. 3% Salary Cut for State Employees	0	-16	-16
4. Suspend Plan 1 Uniform COLA	0	-9	-9
<b>Policy -- Comp Total</b>	<b>0</b>	<b>-25</b>	<b>-25</b>
<b>Total 2011-13 Biennium</b>	<b>0</b>	<b>1,064</b>	<b>1,064</b>
Fiscal Year 2012 Total	0	528	528
Fiscal Year 2013 Total	0	536	536

**Comments:**

1. **State Data Center Rate Increase** - Funds are provided for this agency's share of the cost to design, acquire, and install infrastructure (cabling, cabinets, and fiber connectivity) for the new State Data Center. These funds will also pay for setting up existing data center infrastructure (network, storage, security, servers, mainframe and tape backup, and telephone equipment) in the new location. This new allocation is distributed based on the number of virtual server instances for each agency. (General Fund-State, various other funds)
  
2. **Interagency Charges - AG** - Funding levels are adjusted to reflect anticipated changes in billings for services provided by the Office of the Attorney General (AG). (General Fund-State, various other funds)
  
3. **3% Salary Cut for State Employees** - Funding for state agencies and institutions is reduced to reflect a 3 percent cost savings in employee salaries, excluding employees earning less than \$2,500 per month, student employees, and certain employees of the Washington State Patrol and the Washington State Department of Transportation. Compensation expenditures by state institutions of higher education from non-appropriated funds are not subject the 3 percent of salary reduction. The reduction is temporary through the 2011-13 biennium only. (General Fund-State, various other funds)
  
4. **Suspend Plan 1 Uniform COLA** - This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. The basic minimum benefit amount in the plans is not affected, and the alternative minimum benefit is raised to \$1,500 per month. (General Fund-State, various other funds)

## Public Employment Relations Commission

(Dollars in Thousands)

	NGF-S	Other	Total
<b>2009-11 Expenditure Authority</b>	<b>5,302</b>	<b>3,513</b>	<b>8,815</b>
2011 Supplemental *	-290	0	-290
<b>Total 2009-11 Biennium</b>	<b>5,012</b>	<b>3,513</b>	<b>8,525</b>
<b>2011-13 Maintenance Level</b>	<b>5,426</b>	<b>3,655</b>	<b>9,081</b>
<b>Policy Changes - Non-Comp</b>			
1. Reduce Training/Equip/Recruitment	-530	0	-530
2. State Data Center Rate Increase	11	9	20
3. Interagency Charges - AG	-4	-2	-6
<b>Policy -- Non-Comp Total</b>	<b>-523</b>	<b>7</b>	<b>-516</b>
<b>Policy Changes - Comp</b>			
4. 3% Salary Cut for State Employees	-98	-64	-162
5. Suspend Plan 1 Uniform COLA	-56	-38	-94
<b>Policy -- Comp Total</b>	<b>-154</b>	<b>-102</b>	<b>-256</b>
<b>Total 2011-13 Biennium</b>	<b>4,749</b>	<b>3,560</b>	<b>8,309</b>
Fiscal Year 2012 Total	2,347	1,781	4,128
Fiscal Year 2013 Total	2,402	1,779	4,181

**Comments:**

1. **Reduce Training/Equip/Recruitment** - Funding for training and equipment purchases is eliminated.
2. **State Data Center Rate Increase** - Funds are provided for this agency's share of the cost to design, acquire, and install infrastructure (cabling, cabinets, and fiber connectivity) for the new State Data Center. These funds will also pay for setting up existing data center infrastructure (network, storage, security, servers, mainframe and tape backup, and telephone equipment) in the new location. This new allocation is distributed based on the number of virtual server instances for each agency. (General Fund-State, various other funds)
3. **Interagency Charges - AG** - Funding levels are adjusted to reflect anticipated changes in billings for services provided by the Office of the Attorney General (AG). (General Fund-State, various other funds)
4. **3% Salary Cut for State Employees** - Funding for state agencies and institutions is reduced to reflect a 3 percent cost savings in employee salaries, excluding employees earning less than \$2,500 per month, student employees, and certain employees of the Washington State Patrol and the Washington State Department of Transportation. Compensation expenditures by state institutions of higher education from non-appropriated funds are not subject the 3 percent of salary reduction. The reduction is temporary through the 2011-13 biennium only. (General Fund-State, various other funds)
5. **Suspend Plan 1 Uniform COLA** - This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. The basic minimum benefit amount

in the plans is not affected, and the alternative minimum benefit is raised to \$1,500 per month. (General Fund-State, various other funds)

\* Please see the 2011 Supplemental Operating Budget Section for additional information.

## Department of Archaeology & Historic Preservation

(Dollars in Thousands)

	NGF-S	Other	Total
<b>2009-11 Expenditure Authority</b>	<b>2,753</b>	<b>2,607</b>	<b>5,360</b>
2011 Supplemental *	-152	0	-152
<b>Total 2009-11 Biennium</b>	<b>2,601</b>	<b>2,607</b>	<b>5,208</b>
<hr/>			
<b>2011-13 Maintenance Level</b>	<b>3,006</b>	<b>2,160</b>	<b>5,166</b>
<b>Policy Changes - Non-Comp</b>			
1. Reduce Administration	-2,920	2,495	-425
2. State Data Center Rate Increase	0	22	22
3. Interagency Charges - AG	-14	0	-14
<b>Policy -- Non-Comp Total</b>	<b>-2,934</b>	<b>2,517</b>	<b>-417</b>
<b>Policy Changes - Comp</b>			
4. 3% Salary Cut for State Employees	-46	-24	-70
5. Suspend Plan 1 Uniform COLA	-26	-14	-40
<b>Policy -- Comp Total</b>	<b>-72</b>	<b>-38</b>	<b>-110</b>
<hr/>			
<b>Total 2011-13 Biennium</b>	<b>0</b>	<b>4,639</b>	<b>4,639</b>
Fiscal Year 2012 Total	0	1,943	1,943
Fiscal Year 2013 Total	0	2,696	2,696

**Comments:**

1. **Reduce Administration** - Funding for operation of the Department is reduced. The Department will achieve ongoing savings by reducing its travel budget for the human remains program and by reducing its in-house information technology maintenance. (Heritage Non-Appropriated, State General Fund).
2. **State Data Center Rate Increase** - Funds are provided for this agency's share of the cost to design, acquire, and install infrastructure (cabling, cabinets, and fiber connectivity) for the new State Data Center. These funds will also pay for setting up existing data center infrastructure (network, storage, security, servers, mainframe and tape backup, and telephone equipment) in the new location. This new allocation is distributed based on the number of virtual server instances for each agency. (General Fund-State, various other funds)
3. **Interagency Charges - AG** - Funding levels are adjusted to reflect anticipated changes in billings for services provided by the Office of the Attorney General (AG). (General Fund-State, various other funds)
4. **3% Salary Cut for State Employees** - Funding for state agencies and institutions is reduced to reflect a 3 percent cost savings in employee salaries, excluding employees earning less than \$2,500 per month, student employees, and certain employees of the Washington State Patrol and the Washington State Department of Transportation. Compensation expenditures by state institutions of higher education from non-appropriated funds are not subject the 3 percent of salary reduction. The reduction is temporary through the 2011-13 biennium only. (General Fund-State, various other funds)
5. **Suspend Plan 1 Uniform COLA** - This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. The basic minimum benefit amount in the plans is not affected, and the alternative minimum benefit is raised to \$1,500 per month. (General Fund-State, various other funds)

NOTE: Amounts shown here reflect only the omnibus appropriations act. The remainder of the Department of Archaeology & Historic Preservation's budget is shown in the Transportation Budget Section of this document.

\* Please see the 2011 Supplemental Operating Budget Section for additional information.



## Department of Enterprise Services

(Dollars in Thousands)

	NGF-S	Other	Total
<b>2009-11 Expenditure Authority</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2011-13 Maintenance Level</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Policy Changes - Non-Comp</b>			
1. OFM IT Services	0	2,300	2,300
2. Transfer IT Portfolio Application	0	334	334
3. Central Service Efficiencies	0	-3,800	-3,800
4. State Data Center Rate Increase	3	388	391
5. Dept of Enterprise Services-DOP	0	49,043	49,043
6. Dept of Enterprise Services-OFM	1,100	62,614	63,714
7. Dept of Enterprise Services-DIS	0	91,437	91,437
8. Dept of Enterprise Services-GA	7,040	256,007	263,047
9. Dept of Enterprise Services-Prt	0	20,646	20,646
10. Back Office Efficiencies	-20	-1,157	-1,177
11. Management Efficiency	-4	0	-4
<b>Policy -- Non-Comp Total</b>	<b>8,119</b>	<b>477,812</b>	<b>485,931</b>
<b>Policy Changes - Comp</b>			
12. Average Final Compensation Adjust	0	29	29
13. 3% Salary Cut for State Employees	-12	-5,518	-5,530
14. Suspend Plan 1 Uniform COLA	-8	-3,188	-3,196
15. Retire-Rehire Changes (State)	0	-17	-17
<b>Policy -- Comp Total</b>	<b>-20</b>	<b>-8,694</b>	<b>-8,714</b>
<b>Total 2011-13 Biennium</b>	<b>8,099</b>	<b>469,118</b>	<b>477,217</b>
Fiscal Year 2012 Total	4,052	233,342	237,394
Fiscal Year 2013 Total	4,047	235,776	239,823

**Comments:**

1. **OFM IT Services** - Funding is provided for the Department of Enterprise Services (DES) to provide information technology (IT) services to the Office of Financial Management (OFM). The Department will recover costs by billing OFM. (Data Processing Revolving Account-Non-Appropriated)
2. **Transfer IT Portfolio Application** - The maintenance of the Clarity IT Portfolio application support is transferred to the Information Services Division within the new DES. (Data Processing Revolving Account-Non-Appropriated)
3. **Central Service Efficiencies** - DES, created in Chapter 43, Laws of 2011, 1st sp.s., Partial Veto (ESSB 5931), will achieve \$1.9 million in state general fund savings by more efficiently delivering services. Savings may be generated from eliminating under-utilized services, reviewing rates charged to agencies, eliminating or merging duplicated services, procuring services differently, including contracting for services, and other efficiency measures. (General Administration Services Revolving Account).
4. **State Data Center Rate Increase** - Funds are provided for this agency's share of the cost to design, acquire, and install infrastructure (cabling, cabinets, and fiber connectivity) for the new State Data Center. These funds will also pay for setting up existing data center infrastructure (network, storage, security, servers, mainframe and tape backup, and telephone equipment) in the new location. This new allocation is distributed based on the number of virtual server instances for each agency. (General Fund-State, various other funds)
5. **Dept of Enterprise Services-DOP** - The Department of Personnel's (DOP's) human resource functions that serve agencies statewide are moved into the new DES. These functions include staff and information technology support for the Human Resource Management System, the Employee Assistance Program, recruiting, small agency human resource services, and all back office functions that existed within the Department of Personnel. (Data Processing Revolving Account-Non-Appropriated, Department of Personnel Account-State)
6. **Dept of Enterprise Services-OFM** - The Information Services Division, Risk Management Division, Contracts Office, and Small Agency Client Services at OFM are moved to the new DES. (General Fund-State, various other funds)
7. **Dept of Enterprise Services-DIS** - The Department of Information Services' (DIS) administrative, budget, finance, communications, contract services, human resources, agency internal information technology, legal services, and procurement functions will transfer to the new DES. DES will also provide these back office administrative functions for the

## Department of Enterprise Services

- new Consolidated Technology Services agency. (Data Processing Revolving Account-Non-Appropriated)
8. **Dept of Enterprise Services-GA** - The Department of General Administration (GA) will merge into the new DES, along with the State Printer and portions of DIS, OFM, and DOP. A transition team will work on identifying efficiencies by consolidating back-office functions such as internal human resources, accounting, purchasing, contracts, and facilities management. (General Fund-State, General Fund-Federal, General Administration Service Account-State, General Administration Service Account-Non-Appropriated, State Vehicle Parking Account-Non-Appropriated, Commemorative Works Account-Non-Appropriated, Building Code Council Account-State)
  9. **Dept of Enterprise Services-Prt** - The Department of Printing will move into the new DES, along with portions of DIS, OFM, DOP, and GA. A transition team will begin working on reducing staff as back-office functions such as human resources, accounting, purchasing, contracts, and facilities management are consolidated. (Printing Plant Revolving Account-Non-Appropriated)
  10. **Back Office Efficiencies** - Pursuant to Chapter 43, Laws of 2011, 1st sp.s., Partial Veto (ESSB 5931), funding is reduced due to efficiencies gained by consolidating four state agencies.
  11. **Management Efficiency** - Funding is reduced to reflect management and administrative reforms, such as delayering and streamlining of support functions, that will result in increased efficiency. For most agencies, management reductions of 7 to 10 percent are expected to be achieved over the course of the biennium. State agencies can anticipate continuous legislative policy and fiscal committee examination of the architecture and cost of the state's career and executive workforce, and shall be prepared to provide relevant information in hearings and work sessions. (General Fund-State, various other funds)
  12. **Average Final Compensation Adjust** - Funding is provided for the pension rate impacts from adjusting Average Final Compensation for state or local government employee members of the state retirement systems who have reduced compensation during the 2011-13 fiscal biennium due to reduced work hours, mandatory leave without pay, temporary layoffs, or salary reductions that affect pension benefit calculations and would otherwise have reduced benefits, pursuant to Chapter 5, Laws of 2011, 1st sp.s. (HB 2070 - Average Final Compensation for State and Local Government Employees). (General Fund-State, various other funds)
  13. **3% Salary Cut for State Employees** - Funding for state agencies and institutions is reduced to reflect a 3 percent cost savings in employee salaries, excluding employees earning less than \$2,500 per month, student employees, and certain employees of the Washington State Patrol and the Washington State Department of Transportation. Compensation expenditures by state institutions of higher education from non-appropriated funds are not subject the 3 percent of salary reduction. The reduction is temporary through the 2011-13 biennium only. (General Fund-State, various other funds)
  14. **Suspend Plan 1 Uniform COLA** - This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. The basic minimum benefit amount in the plans is not affected, and the alternative minimum benefit is raised to \$1,500 per month. (General Fund-State, various other funds)
  15. **Retire-Rehire Changes (State)** - Employer contribution rates to the Public Employees' Retirement System and the Teachers' Retirement System are reduced to reflect savings from reduced pension benefit costs through implementing Chapter 47, Laws of 2011, 1st sp.s. (ESHB 1981 - Higher Education Retirement Plan and Post-Retirement Employment). (General Fund-State, various other funds)

### Innovate Washington

(Dollars in Thousands)

	NGF-S	Other	Total
<b>2009-11 Expenditure Authority</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2011-13 Maintenance Level</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Policy Changes - Non-Comp</b>			
1. SIRTI Transfer	2,307	2,152	4,459
2. WA Technology Center Transfer	3,806	0	3,806
<b>Policy -- Non-Comp Total</b>	<b>6,113</b>	<b>2,152</b>	<b>8,265</b>
<b>Policy Changes - Comp</b>			
3. 3% Salary Cut for State Employees	-66	0	-66
4. Suspend Plan 1 Uniform COLA	-37	0	-37
<b>Policy -- Comp Total</b>	<b>-103</b>	<b>0</b>	<b>-103</b>
<b>Total 2011-13 Biennium</b>	<b>6,010</b>	<b>2,152</b>	<b>8,162</b>
Fiscal Year 2012 Total	2,999	1,076	4,075
Fiscal Year 2013 Total	3,011	1,076	4,087

**Comments:**

1. **SIRTI Transfer** - Spokane Intercollegiate Research and Technology Institute (SIRTI), is a Washington State economic development agency focused on accelerating the development and growth of innovative technology-based companies in the Inland Northwest. Chapter 14, Laws of 2011, 1st sp.s., Partial Veto (2ESB 5764), merges SIRTI with the Washington Technology Center (WTC) to create Innovate Washington.
2. **WA Technology Center Transfer** - WTC conducts research to develop and strengthen relationships among the state's universities, private industry and government. Chapter 14, Laws of 2011, 1st sp.s., Partial Veto (2ESB 5764) merges WTC with SIRTI to create Innovate Washington.
3. **3% Salary Cut for State Employees** - Funding for state agencies and institutions is reduced to reflect a 3 percent cost savings in employee salaries, excluding employees earning less than \$2,500 per month, student employees, and certain employees of the Washington State Patrol and the Washington State Department of Transportation. Compensation expenditures by state institutions of higher education from non-appropriated funds are not subject the 3 percent of salary reduction. The reduction is temporary through the 2011-13 biennium only. (General Fund-State, various other funds)
4. **Suspend Plan 1 Uniform COLA** - This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. The basic minimum benefit amount in the plans is not affected, and the alternative minimum benefit is raised to \$1,500 per month. (General Fund-State, various other funds)

## Department of Financial Institutions

(Dollars in Thousands)

	NGF-S	Other	Total
<b>2009-11 Expenditure Authority</b>	<b>0</b>	<b>44,476</b>	<b>44,476</b>
<b>2011-13 Maintenance Level</b>	<b>0</b>	<b>44,579</b>	<b>44,579</b>
<b>Policy Changes - Non-Comp</b>			
1. Mtge Lend Fraud Prosecution Acct	0	1,000	1,000
2. Financial Reform/Investment Adviser	0	1,204	1,204
3. Addressing Subpoena Authority	0	96	96
4. State Data Center Rate Increase	0	188	188
5. Consumer Loan Act	0	231	231
6. Foreclosure Fairness Act	0	459	459
7. Interagency Charges - AG	0	-64	-64
<b>Policy -- Non-Comp Total</b>	<b>0</b>	<b>3,114</b>	<b>3,114</b>
<b>Policy Changes - Comp</b>			
8. Average Final Compensation Adjust	0	4	4
9. 3% Salary Cut for State Employees	0	-797	-797
10. Suspend Plan 1 Uniform COLA	0	-453	-453
11. Retire-Rehire Changes (State)	0	-2	-2
<b>Policy -- Comp Total</b>	<b>0</b>	<b>-1,248</b>	<b>-1,248</b>
<b>Total 2011-13 Biennium</b>	<b>0</b>	<b>46,445</b>	<b>46,445</b>
Fiscal Year 2012 Total	0	22,961	22,961
Fiscal Year 2013 Total	0	23,484	23,484

**Comments:**

1. **Mtge Lend Fraud Prosecution Acct** - Chapter 129, Laws of 2011 (HB 1191), pushes back the expiration date of the Mortgage Lending Fraud Prosecution Account to June 30, 2016. Funding continues to be provided to the Department of Financial Institutions (DFI) to distribute to local prosecutors and for the state to identify and pursue mortgage fraud cases. (Mortgage Lending Fraud Prosecution Account-Non-Appropriated)
2. **Financial Reform/Investment Adviser** - DFI is provided funding for its expanded regulatory authority delegated in the Dodd-Frank Wall Street Reform and Consumer Protection Act. Effective July 2011, the number of investment advisers regulated by DFI (and the complexity of their portfolios) will increase an estimated 60 percent, from about 500 to an estimated 800 advisers. (Financial Services Regulation Account-Non-Appropriated)
3. **Addressing Subpoena Authority** - Chapter 93, Laws of 2011 (SB 5076), grants DFI the authority to obtain a subpoena for records, documents, or testimony from a superior court. Funding is provided for the ongoing legal costs DFI expects as the result of increased efforts to secure subpoenas. (Financial Services Regulation Account-Non-Appropriated)
4. **State Data Center Rate Increase** - Funds are provided for this agency's share of the cost to design, acquire, and install infrastructure (cabling, cabinets, and fiber connectivity) for the new State Data Center. These funds will also pay for setting up existing data center infrastructure (network, storage, security, servers, mainframe and tape backup, and telephone equipment) in the new location. This new allocation is distributed based on the number of virtual server instances for each agency. (General Fund-State, various other funds)
5. **Consumer Loan Act** - Chapter 191, Laws of 2011 (2SHB 1405), removes the exemption in the Consumer Loan Act for lenders making loans secured by liens against a borrower's primary residence. Funding is provided for DFI to implement and enforce the provisions of the legislation. (Financial Services Regulation Account-Non-Appropriated)
6. **Foreclosure Fairness Act** - Chapter 58, Laws of 2011 (2SHB 1362), provides a 3 percent portion of the payment made by foreclosure beneficiaries to DFI to conduct homeowner pre-purchase and post-purchase outreach and education programs as defined in RCW 43.320.150. (Financial Services Regulation Account-Non-Appropriated)
7. **Interagency Charges - AG** - Funding levels are adjusted to reflect anticipated changes in billings for services provided by the Office of the Attorney General (AG) (AG). (General Fund-State, various other funds)
8. **Average Final Compensation Adjust** - Funding is provided for the pension rate impacts from adjusting Average Final Compensation for state or local government employee members of the state retirement systems who have reduced compensation during the 2011-13 fiscal biennium due to reduced work hours, mandatory leave without pay, temporary layoffs, or salary reductions that affect pension benefit calculations and would

## Department of Financial Institutions

otherwise have reduced benefits, pursuant to Chapter 5, Laws of 2011, 1st sp.s. (HB 2070 - Average Final Compensation for State and Local Government Employees). (General Fund-State, various other funds)

9. **3% Salary Cut for State Employees** - Funding for state agencies and institutions is reduced to reflect a 3 percent cost savings in employee salaries, excluding employees earning less than \$2,500 per month, student employees, and certain employees of the Washington State Patrol and the Washington State Department of Transportation. Compensation expenditures by state institutions of higher education from non-appropriated funds are not subject the 3 percent of salary reduction. The reduction is temporary through the 2011-13 biennium only. (General Fund-State, various other funds)
10. **Suspend Plan 1 Uniform COLA** - This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. The basic minimum benefit amount in the plans is not affected, and the alternative minimum benefit is raised to \$1,500 per month. (General Fund-State, various other funds)
11. **Retire-Rehire Changes (State)** - Employer contribution rates to the Public Employees' Retirement System and the Teachers' Retirement System are reduced to reflect savings from reduced pension benefit costs through implementing Chapter 47, Laws of 2011, 1st sp.s. (ESHB 1981 - Higher Education Retirement Plan and Post-Retirement Employment). (General Fund-State, various other funds)

## Department of Personnel

(Dollars in Thousands)

	NGF-S	Other	Total
<b>2009-11 Expenditure Authority</b>	<b>0</b>	<b>61,624</b>	<b>61,624</b>
<b>2011-13 Maintenance Level</b>	<b>0</b>	<b>64,529</b>	<b>64,529</b>
<b>Policy Changes - Non-Comp</b>			
1. Self Insurance Premium	0	34	34
2. Reduce HRMS Support	0	-3,194	-3,194
3. Staff and Program Reductions	0	-2,158	-2,158
4. HRMS Programming for 3% Salary Cut	0	500	500
5. Merge DOP into OFM	0	-10,652	-10,652
6. Dept of Enterprise Services-DOP	0	-49,043	-49,043
7. Interagency Charges - AG	0	-16	-16
<b>Policy -- Non-Comp Total</b>	<b>0</b>	<b>-64,529</b>	<b>-64,529</b>
<b>Total 2011-13 Biennium</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Comments:**

1. **Self Insurance Premium** - The self insurance premium is increased based on the actuary's estimates of outstanding tort liability. (Department of Personnel Service Account-State)
2. **Reduce HRMS Support** - The Department will eliminate one desktop support position, one enterprise architect position, and one Human Resource Management System (HRMS) time configuration specialist position. Administrative expenses will be adjusted for one-time costs and anticipated rate reductions. (Data Processing Revolving Account-Non-Appropriated)
3. **Staff and Program Reductions** - The Department will eliminate an office support position and a facilities management position. A position will be eliminated that supported statewide recruiting efforts, a management position will be eliminated from the Classification and Compensation unit impacting guidance, trend analysis, and compliance monitoring. A senior management position will be eliminated by merging the Human Resources office into the Performance and Planning Division. In addition, a data analyst position will be eliminated. (Department of Personnel Service Account-State)
4. **HRMS Programming for 3% Salary Cut** - Funding is provided for programming and associated implementation costs related to reducing most state employee salaries by 3 percent. (Department of Personnel Service Account-State)
5. **Merge DOP into OFM** - The Department of Personnel's (DOP) statewide human resource policymaking functions are moved to the Office of Financial Management (OFM). These functions include training curriculum development, classification and compensation determination, and metrics analysis. (Department of Personnel Service Account, Higher Education Personnel Services Account-State)
6. **Dept of Enterprise Services-DOP** - DOP's human resource functions that serve agencies are moved into the new Department of Enterprise Services. These functions include staff and IT support for HRMS, the Employee Assistance Program, recruiting, small agency human resource services, and all back office functions that existed within DOP. (Department of Personnel Service Account, Data Processing Revolving Account-Non-Appropriated, Higher Education Personnel Services Account-State)
7. **Interagency Charges - AG** - Funding levels are adjusted to reflect anticipated changes in billings for services provided by the Office of the Attorney General (AG). (General Fund-State, various other funds)

## Washington State Gambling Commission

(Dollars in Thousands)

	NGF-S	Other	Total
<b>2009-11 Expenditure Authority</b>	<b>0</b>	<b>33,755</b>	<b>33,755</b>
<b>2011-13 Maintenance Level</b>	<b>0</b>	<b>32,997</b>	<b>32,997</b>
<b>Policy Changes - Non-Comp</b>			
1. Use of State Seizure Funds	0	42	42
2. State Data Center Rate Increase	0	81	81
3. Interagency Charges - AG	0	-36	-36
<b>Policy -- Non-Comp Total</b>	<b>0</b>	<b>87</b>	<b>87</b>
<b>Policy Changes - Comp</b>			
4. Average Final Compensation Adjust	0	3	3
5. 3% Salary Cut for State Employees	0	-574	-574
6. Suspend Plan 1 Uniform COLA	0	-327	-327
7. Retire-Rehire Changes (State)	0	-2	-2
<b>Policy -- Comp Total</b>	<b>0</b>	<b>-900</b>	<b>-900</b>
<b>Total 2011-13 Biennium</b>	<b>0</b>	<b>32,184</b>	<b>32,184</b>
Fiscal Year 2012 Total	0	16,042	16,042
Fiscal Year 2013 Total	0	16,142	16,142

**Comments:**

1. **Use of State Seizure Funds** - The Gambling Commission will offset the expected decline of revenue in its revolving account with funds made available to the Commission as a result of its investigatory efforts. (Controlled Substance Account-Non-Appropriated, Gambling Revolving Account-Non-Appropriated)
2. **State Data Center Rate Increase** - Funds are provided for this agency's share of the cost to design, acquire, and install infrastructure (cabling, cabinets, and fiber connectivity) for the new State Data Center. These funds will also pay for setting up existing data center infrastructure (network, storage, security, servers, mainframe and tape backup, and telephone equipment) in the new location. This new allocation is distributed based on the number of virtual server instances for each agency. (General Fund-State, various other funds)
3. **Interagency Charges - AG** - Funding levels are adjusted to reflect anticipated changes in billings for services provided by the Office of the Attorney General (AG). (General Fund-State, various other funds)
4. **Average Final Compensation Adjust** - Funding is provided for the pension rate impacts from adjusting Average Final Compensation for state or local government employee members of the state retirement systems who have reduced compensation during the 2011-13 fiscal biennium due to reduced work hours, mandatory leave without pay, temporary layoffs, or salary reductions that affect pension benefit calculations and would otherwise have reduced benefits, pursuant to Chapter 5, Laws of 2011, 1st sp.s. (HB 2070 - Average Final Compensation for State and Local Government Employees). (General Fund-State, various other funds)
5. **3% Salary Cut for State Employees** - Funding for state agencies and institutions is reduced to reflect a 3 percent cost savings in employee salaries, excluding employees earning less than \$2,500 per month, student employees, and certain employees of the Washington State Patrol and the Washington State Department of Transportation. Compensation expenditures by state institutions of higher education from non-appropriated funds are not subject the 3 percent of salary reduction. The reduction is temporary through the 2011-13 biennium only. (General Fund-State, various other funds)
6. **Suspend Plan 1 Uniform COLA** - This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. The basic minimum benefit amount in the plans is not affected, and the alternative minimum benefit is raised to \$1,500 per month. (General Fund-State, various other funds)
7. **Retire-Rehire Changes (State)** - Employer contribution rates to the Public Employees' Retirement System and the Teachers' Retirement System are reduced to reflect savings from reduced pension benefit costs through implementing Chapter 47, Laws of 2011, 1st sp.s. (ESHB 1981 - Higher Education Retirement Plan and Post-Retirement Employment). (General Fund-State, various other funds)

**Public Printer**

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
<b>2009-11 Expenditure Authority</b>	<b>0</b>	<b>19,859</b>	<b>19,859</b>
<b>2011-13 Maintenance Level</b>	<b>0</b>	<b>20,646</b>	<b>20,646</b>
<b>Policy Changes - Non-Comp</b>			
1. Transfer to DES	0	-20,646	-20,646
<b>Policy -- Non-Comp Total</b>	<b>0</b>	<b>-20,646</b>	<b>-20,646</b>
<b>Total 2011-13 Biennium</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Comments:**

1. **Transfer to DES** - Chapter 43, Laws of 2011, 1st sp.s., Partial Veto (ESSB 5931), moves the Public Printer into the new Department of Enterprise Services (DES) along with portions of the Department of Information Services, Office of Financial Management, Department of Personnel, and Department of General Administration. (Printing Plant Revolving Account-Non-Appropriated)



## Municipal Research Council

(Dollars in Thousands)

	NGF-S	Other	Total
<b>2009-11 Expenditure Authority</b>	<b>0</b>	<b>2,729</b>	<b>2,729</b>
<b>2011-13 Maintenance Level</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 2011-13 Biennium</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Comments:**

There were no policy level changes.

## Department of General Administration

(Dollars in Thousands)

	NGF-S	Other	Total
<b>2009-11 Expenditure Authority</b>	<b>4,778</b>	<b>185,864</b>	<b>190,642</b>
2011 Supplemental *	-436	-394	-830
<b>Total 2009-11 Biennium</b>	<b>4,342</b>	<b>185,470</b>	<b>189,812</b>
<hr/>			
<b>2011-13 Maintenance Level</b>	<b>7,997</b>	<b>258,198</b>	<b>266,195</b>
<b>Policy Changes - Non-Comp</b>			
1. Environmental Purchasing	0	200	200
2. Reduce Public and Historic Program	0	-898	-898
3. Reduce On-Campus Property Rent	0	-2,193	-2,193
4. Reduce Parking Services	0	-65	-65
5. Reduce Off-Campus Property Rent	0	-398	-398
6. Reduce Rent Outside Thurston County	0	-463	-463
7. Reduce Reimbursable Rates	0	-763	-763
8. Reduce Procurement Service Rates	0	-514	-514
9. Small Business Preference Program	0	247	247
10. Reduce Surplus Warehouses & Service	0	-944	-944
11. Reduce Real Estate Services	0	-296	-296
12. Reduce Capital Project Management	0	-150	-150
13. Lease Rate Adjustments	0	1,124	1,124
14. Nonappropriated Fund Adjustment	0	845	845
15. Reduction to Legislative Facilities	-910	0	-910
16. Reduction to Built Environment	-7	0	-7
17. Reduction to CPARB	-36	0	-36
18. Dept of Enterprise Services-GA	-7,040	-256,007	-263,047
19. Lease Management Integration	0	2,164	2,164
20. Interagency Charges - AG	-4	-87	-91
<b>Policy -- Non-Comp Total</b>	<b>-7,997</b>	<b>-258,198</b>	<b>-266,195</b>
<hr/>			
<b>Total 2011-13 Biennium</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Comments:**

1. **Environmental Purchasing** - Under current law, government purchases of goods and services are based on the lowest-cost, responsive bid. One-time funding is provided to obtain expert consultant services to advise the state on candidate policies for purchasing environmentally-friendly goods and services. The Department of General Administration (GA) has secured grant funding for these activities for the 2011-13 biennium. (General Fund-Private/Local)
2. **Reduce Public and Historic Program** - Reductions are made to maintenance and grounds care services provided in the Public and Historic Program. Funding for non-fixed costs is reduced by 12 percent. (General Administration Service Account-State)
3. **Reduce On-Campus Property Rent** - Expenditure authority for non-fixed costs associated with capital campus services is reduced by 11 percent and staffing and services will be reduced accordingly. Reductions in campus rental rates and custodial and trade rates will be implemented to reflect expenditure reductions. (General Administration Service Account-State)
4. **Reduce Parking Services** - Expenditure authority for non-fixed costs associated with parking services is reduced by 12 percent and services will be reduced accordingly. (State Vehicle Parking Account-Non-Appropriated)
5. **Reduce Off-Campus Property Rent** - Expenditure authority for non-fixed costs associated with off-campus property services is reduced by 12 percent and staffing and services will be reduced accordingly. Reductions in off campus rental rates and custodial and trade rates will be implemented to reflect expenditure reductions. (General Administration Service Account-Non-Appropriated)
6. **Reduce Rent Outside Thurston County** - Expenditure authority for non-fixed costs associated with rent outside Thurston County is reduced by 8 percent and staffing will be reduced accordingly. Partially occupied buildings at the North Cascades Center will be closed. (General Administration Service Account-Non-Appropriated)
7. **Reduce Reimbursable Rates** - Expenditure authority for non-fixed costs associated with reimbursable trades, custodial, and project management provided by the Department is reduced by 12 percent and staffing and services will be reduced accordingly. Reductions in rates for trades, custodial, and project management will be implemented to reflect expenditure

## Department of General Administration

- reductions. (General Administration Service Account-Non-Appropriated)
8. **Reduce Procurement Service Rates** - Expenditure authority for non-fixed costs associated with procurement services is reduced by 5 percent and services will be reduced accordingly. Reductions in procurement rates will be implemented to reflect expenditure reductions. (General Administration Service Account-Non-Appropriated)
  9. **Small Business Preference Program** - Funding is provided for implementation of section 3 of Chapter 358, Laws of 2011, Partial Veto (HB 1770), which requires the Department to implement the in-state Small Business Vendor Bidding Preference Program. GA, in consultation with the Department of Information Services (DIS), the Department of Transportation, and the Department of Commerce, must develop and implement a web-based information system to capture data, track outcomes, and provide accurate and verifiable information regarding the effects required technical assistance is having on the number of small businesses annually receiving state contracts for goods and services purchased by the state. A number of reports to the Legislature on implementation and ongoing progress are required. (General Administration Service Account-Non-Appropriated)
  10. **Reduce Surplus Warehouses & Service** - Funding for non-fixed costs associated with warehouse services is reduced by 12 percent. Two warehouses in King County will be closed, relocating operations to Thurston County. Transportation services will be decreased. (General Administration Service Account-Non-Appropriated)
  11. **Reduce Real Estate Services** - Expenditure authority for non-fixed costs associated with real-estate services is reduced by 12 percent and staffing and services will be reduced accordingly. (General Administration Service Account-State)
  12. **Reduce Capital Project Management** - Expenditure authority for non-fixed costs associated with capital project management is reduced by 12 percent and staffing and services will be reduced accordingly. (General Administration Service Account-Non-Appropriated)
  13. **Lease Rate Adjustments** - Lease costs will increase by \$512,333 in FY 2012 and \$611,820 in FY 2013 from closing the General Administration Building and moving staff to other locations. (General Administration Service Account-Non-appropriated)
  14. **Nonappropriated Fund Adjustment** - Spending authority is adjusted to match projected revenue.
  15. **Reduction to Legislative Facilities** - Facilities and services charges, utilities and contracts charges, public and historic facilities charges, and capital projects surcharges previously invoiced to legislative customers are reduced and services are reduced accordingly.
  16. **Reduction to Built Environment** - Staff resources supporting Built Environment Pollution activities are reduced.
  17. **Reduction to CPARB** - Staff resources supporting Capital Project Advisory Review Board (CPARB) activities are reduced.
  18. **Dept of Enterprise Services-GA** - GA will merge into the new Department of Enterprise Services, along with the State Printer and portions of DIS, Office of Financial Management, and Department of Personnel. A transition team will work on identifying efficiencies by consolidating back-office functions such as internal human resources, accounting, purchasing, contracts, and facilities management. (General Fund-State, General Fund-Federal, General Administration Service Account-State, General Fund-Local, General Administration Service Account-Non-Appropriated, State Vehicle Parking Account-Non-Appropriated, Commemorative Works Account-Non-Appropriated, Building Code Council Account-State)
  19. **Lease Management Integration** - The Department of Social and Health Services' internal facility planning unit is transferred to GA. (General Administration Service Account-Non-Appropriated)
  20. **Interagency Charges - AG** - Funding levels are adjusted to reflect anticipated changes in billings for services provided by the Office of the Attorney General (AG). (General Fund-State, various other funds)

\* Please see the 2011 Supplemental Operating Budget Section for additional information.

## Department of Information Services

(Dollars in Thousands)

	NGF-S	Other	Total
<b>2009-11 Expenditure Authority</b>	<b>2,166</b>	<b>258,192</b>	<b>260,358</b>
2011 Supplemental *	-68	0	-68
<b>Total 2009-11 Biennium</b>	<b>2,098</b>	<b>258,192</b>	<b>260,290</b>
<hr/>			
<b>2011-13 Maintenance Level</b>	<b>1,988</b>	<b>261,145</b>	<b>263,133</b>
<b>Policy Changes - Non-Comp</b>			
1. Central Administration Reduction	0	-5,460	-5,460
2. Services Efficiency Reduction	0	-5,112	-5,112
3. IT Policy Reduction	0	-1,980	-1,980
4. Transfer Broadband Service	0	-4,037	-4,037
5. Transfer K-20 Network	0	-24,771	-24,771
6. Transfer IT Portfolio Application	0	-334	-334
7. Promote Broadband Service	0	4,037	4,037
8. Metropolitan Optical Network	0	1,550	1,550
9. Exchange 2010	0	4,600	4,600
10. Move IT Policy Oversight to OFM	-1,767	-5,909	-7,676
11. Dept of Enterprise Services-DIS	0	-91,437	-91,437
12. Wheeler Office Building Lease	0	4,000	4,000
13. State Data Center lease	0	18,800	18,800
14. State Data Center M&O	0	3,892	3,892
15. Justice Info Network Reduction	-214	0	-214
16. Transfer Consolidated Tech Services	-7	-184,041	-184,048
17. K-20 Education Network	0	-2,270	-2,270
18. State Data Center Infrastructure	0	26,794	26,794
19. Interagency Charges - AG	0	-23	-23
20. Increased Customer Service Demand	0	556	556
<b>Policy -- Non-Comp Total</b>	<b>-1,988</b>	<b>-261,145</b>	<b>-263,133</b>
<hr/>			
<b>Total 2011-13 Biennium</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Comments:**

1. **Central Administration Reduction** - Funding is reduced for agency central administration activities to achieve more cost-effective rates for information technology (IT) services. (Data Processing Revolving Account-Non-Appropriated)
2. **Services Efficiency Reduction** - Costs for computer services, interactive technology, and telecommunication services are reduced to achieve more cost-effective rates for information technology services. (Data Processing Revolving Account-Non-Appropriated)
3. **IT Policy Reduction** - The Department's Management and Oversight of Strategic Technology activities are reduced to mitigate the impact of policy oversight revolving fund charges on state agencies. (Data Processing Revolving Account-State)
4. **Transfer Broadband Service** - Pursuant to Chapter 43, Laws of 2011, 1st sp.s., Partial Veto (ESSB 5931), the State Broadband Development and Data Program is transferred from the Department of Information Services (DIS) to the Department of Commerce. (General Fund-State, Broadband Mapping Account-Non-Appropriated, Washington Community Technology Opportunity Account-State)
5. **Transfer K-20 Network** - Pursuant to ESSB 5931, the K-20 Education Network is transferred to the Office of Financial Management (OFM). The K-20 Network provides video and data services to education facilities throughout the state. (Education Technology Account-Non-Appropriated)
6. **Transfer IT Portfolio Application** - Maintenance of the Clarity IT Portfolio application support is transferred to the Information Services Division within the new Department of Enterprise Services (DES). (Data Processing Revolving Account-State)
7. **Promote Broadband Service** - Funds are provided to map the state's public and private broadband infrastructure, service availability, and current broadband upload and download speeds. (General Fund-State, Broadband Mapping Account-Non-Appropriated, Washington Community Technology Opportunity Account-State)
8. **Metropolitan Optical Network** - Ongoing funding is provided for a high-speed Metropolitan Optical Network to connect 140 plus off-campus state agency locations and 14,450 state employees throughout Olympia, Tumwater, and Lacey. This network is a shared infrastructure service that will support the

## Department of Information Services

consolidation of state e-mail and data center services. (Data Processing Revolving Account-Non-Appropriated)

9. **Exchange 2010** - Funding is provided to continue implementation of a Shared Services E-Mail service for state agencies. This service employs Microsoft Exchange 2010 and provides Enterprise Vault, an e-mail archiving capability. (Data Processing Revolving Account-Non-Appropriated)
10. **Move IT Policy Oversight to OFM** - Pursuant to ESSB 5931, management and oversight of strategic technology is reduced and transferred to OFM where a new Office of the Chief Information Officer is established. The new office will be responsible for the development and implementation of state strategic information technology initiatives and oversight of information technology resources. (General Fund-State, General Fund-Federal, Data Processing Revolving Account-State)
11. **Dept of Enterprise Services-DIS** - Pursuant to ESSB 5931, the administrative, budget, finance, communications, contract services, human resources, agency internal information technology, legal services, and procurement will transfer to DES. DES will provide these back office administrative functions to the Consolidated Technology Services (CTS) Agency, as well as to the new DES. (Data Processing Revolving Account-Non-Appropriated)
12. **Wheeler Office Building Lease** - Funding is provided for the increased lease related costs associated with the new Wheeler Office Building. (Data Processing Revolving Account-Non-Appropriated)
13. **State Data Center lease** - Funding is provided for the increased lease related costs associated with the new Wheeler State Data Center. (Data Processing Revolving Account-Non-Appropriated)
14. **State Data Center M&O** - Funding is provided for maintenance, operations (M&O), and increased utility costs for the new state data center. (Data Processing Revolving Account-Non-Appropriated)
15. **Justice Info Network Reduction** - Funding is eliminated for a secure web gateway service used by local law and justice agencies to access available criminal justice data via the Justice Information Network.
16. **Transfer Consolidated Tech Services** - Pursuant to ESSB 5931, delivery of IT services to state agencies is transferred from DIS to the newly created CTS. Services offered by the CTS agency include mainframe computing, network operations, telecommunications, and managing the consolidated data center.
17. **K-20 Education Network** - Funding is reduced for the K-20 Education Network. This reduction will be from efficiencies in providing the service. (Education Technology Revolving Account-Non-Appropriated)
18. **State Data Center Infrastructure** - Funds are provided to design, acquire, and install the new State Data Center infrastructure and to set up and operate the new data center. Funding is contingent upon establishing the new Office of the Chief Information Officer, appointing the position, and adopting technical standards for shared services, pursuant to ESSB 5931. Once the move is complete, DIS services, operations, and assets in the current data center will be decommissioned. The Governor vetoed conditions that must be met before equipping and operating the State Data Center. (Data Processing Revolving Account-Non-Appropriated)
19. **Interagency Charges - AG** - Funding levels are adjusted to reflect anticipated changes in billings for services provided by the Office of the Attorney General (AG). (General Fund-State, various other funds)
20. **Increased Customer Service Demand** - Funding is provided to address increased customer demand for agency services including a web analyst, a customer service specialist, an applications production support position, and a master contracts specialist. (Data Processing Revolving Account-Non-Appropriated)

\* Please see the 2011 Supplemental Operating Budget Section for additional information.

## LEOFF 2 Retirement Board

(Dollars in Thousands)

	NGF-S	Other	Total
<b>2009-11 Expenditure Authority</b>	<b>0</b>	<b>2,027</b>	<b>2,027</b>
<b>2011-13 Maintenance Level</b>	<b>0</b>	<b>2,102</b>	<b>2,102</b>
<b>Policy Changes - Non-Comp</b>			
1. State Data Center Rate Increase	0	3	3
<b>Policy -- Non-Comp Total</b>	<b>0</b>	<b>3</b>	<b>3</b>
<b>Policy Changes - Comp</b>			
2. 3% Salary Cut for State Employees	0	-32	-32
3. Suspend Plan 1 Uniform COLA	0	-18	-18
<b>Policy -- Comp Total</b>	<b>0</b>	<b>-50</b>	<b>-50</b>
<b>Total 2011-13 Biennium</b>	<b>0</b>	<b>2,055</b>	<b>2,055</b>
Fiscal Year 2012 Total	0	1,029	1,029
Fiscal Year 2013 Total	0	1,026	1,026

**Comments:**

1. **State Data Center Rate Increase** - Funds are provided for this agency's share of the cost to design, acquire, and install infrastructure (cabling, cabinets, and fiber connectivity) for the new State Data Center. These funds will also pay for setting up existing data center infrastructure (network, storage, security, servers, mainframe and tape backup, and telephone equipment) in the new location. This new allocation is distributed based on the number of virtual server instances for each agency. (General Fund-State, various other funds)
  
2. **3% Salary Cut for State Employees** - Funding for state agencies and institutions is reduced to reflect a 3 percent cost savings in employee salaries, excluding employees earning less than \$2,500 per month, student employees, and certain employees of the Washington State Patrol and the Washington State Department of Transportation. Compensation expenditures by state institutions of higher education from non-appropriated funds are not subject the 3 percent of salary reduction. The reduction is temporary through the 2011-13 biennium only. (General Fund-State, various other funds)
  
3. **Suspend Plan 1 Uniform COLA** - This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. The basic minimum benefit amount in the plans is not affected, and the alternative minimum benefit is raised to \$1,500 per month. (General Fund-State, various other funds)

**Growth Management Hearings Board**

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
<b>2009-11 Expenditure Authority</b>	<b>2,976</b>	<b>0</b>	<b>2,976</b>
<b>2011-13 Maintenance Level</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 2011-13 Biennium</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Comments:**

There were no policy level changes.

\* Please see the 2011 Supplemental Operating Budget Section for additional information.

## State Convention and Trade Center

(Dollars in Thousands)

	NGF-S	Other	Total
<b>2009-11 Expenditure Authority</b>	<b>0</b>	<b>116,821</b>	<b>116,821</b>
2011 Supplemental *	0	-50,000	-50,000
<b>Total 2009-11 Biennium</b>	<b>0</b>	<b>66,821</b>	<b>66,821</b>
<hr/>			
<b>2011-13 Maintenance Level</b>	<b>0</b>	<b>0</b>	<b>0</b>
<hr/>			
<b>Total 2011-13 Biennium</b>	<b>0</b>	<b>0</b>	<b>0</b>
<hr/>			

**Comments:**

The State Convention and Trade Center was transitioned from a state agency to a public facilities district in the 2010 legislative session.

\* Please see the 2011 Supplemental Operating Budget Section for additional information.



# Human Services

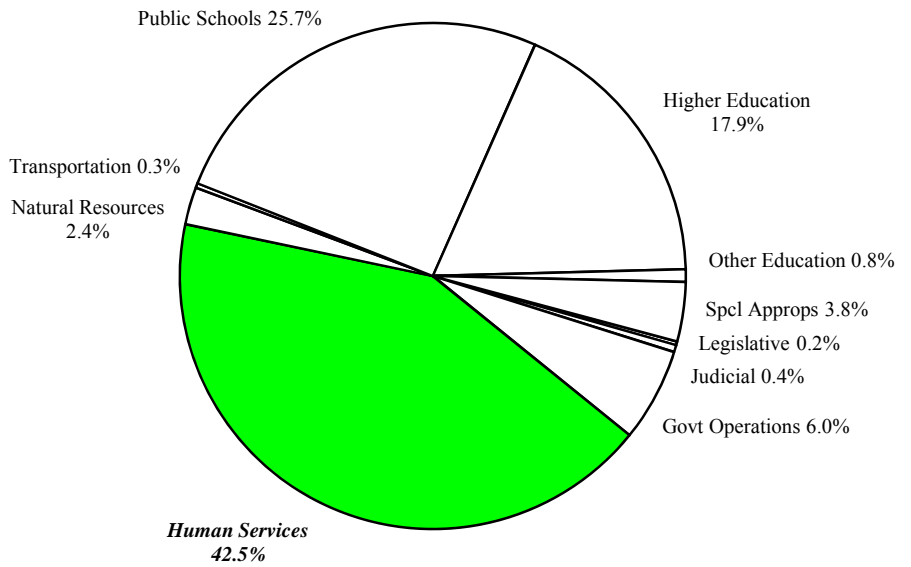
The Human Services section is separated into two sections: the Department of Social and Health Services (DSHS) and Other Human Services. The DSHS budget is displayed by program division to most efficiently describe the costs of particular services provided by the Department. The Other Human Services section displays budgets at the agency level and includes the Department of Corrections, Employment Security Department, Department of Veterans' Affairs, Department of Labor and Industries, Criminal Justice Training Commission, Department of Health, and other human services related agencies.

# 2011-13 Washington State Omnibus Operating Budget

## Total Budgeted Funds

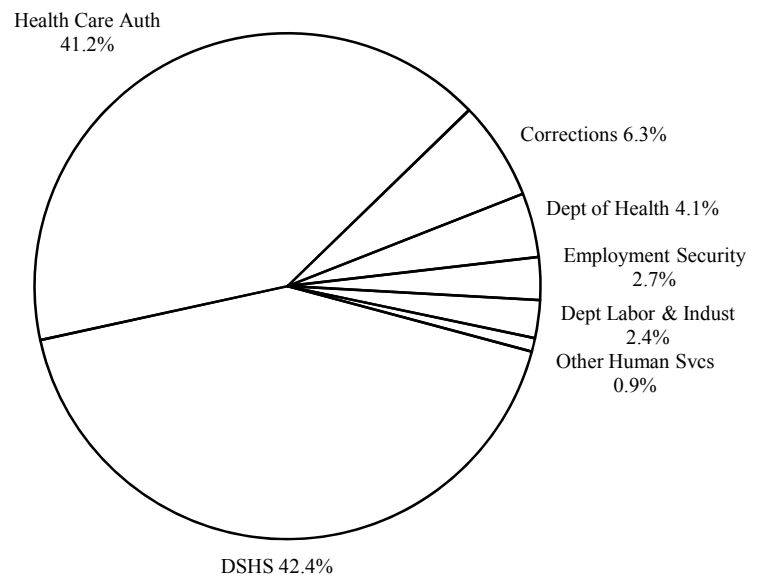
(Dollars in Thousands)

Legislative	149,429
Judicial	274,987
Governmental Operations	3,707,655
<b>Human Services</b>	<b>26,344,252</b>
Natural Resources	1,490,117
Transportation	176,473
Public Schools	15,915,437
Higher Education	11,126,495
Other Education	503,435
Special Appropriations	2,355,947
<b>Statewide Total</b>	<b>62,044,227</b>



## Washington State

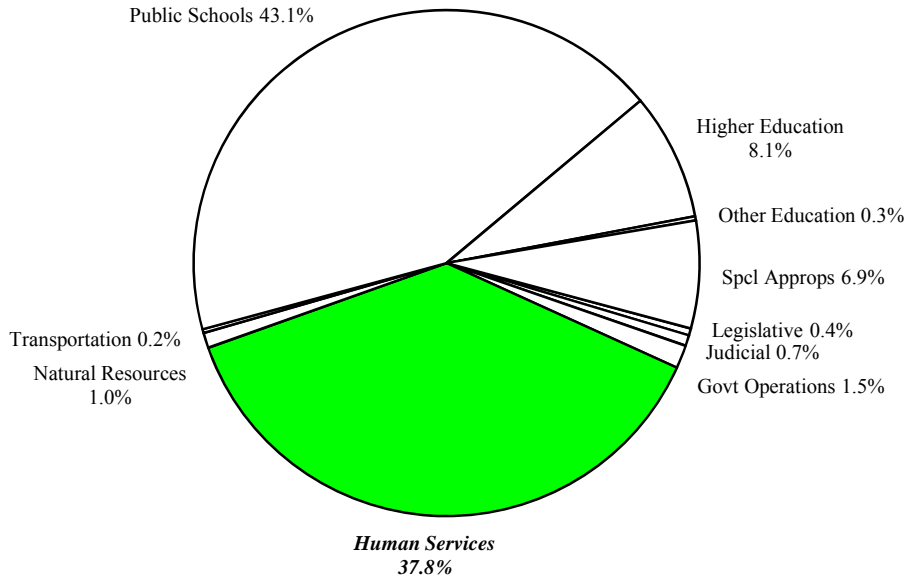
DSHS	11,171,470
Health Care Authority	10,847,407
Dept of Corrections	1,659,307
Dept of Health	1,081,936
Employment Security	715,099
Dept of Labor & Indust	638,382
Other Human Svcs	230,651
<b>Human Services</b>	<b>26,344,252</b>



## Human Services

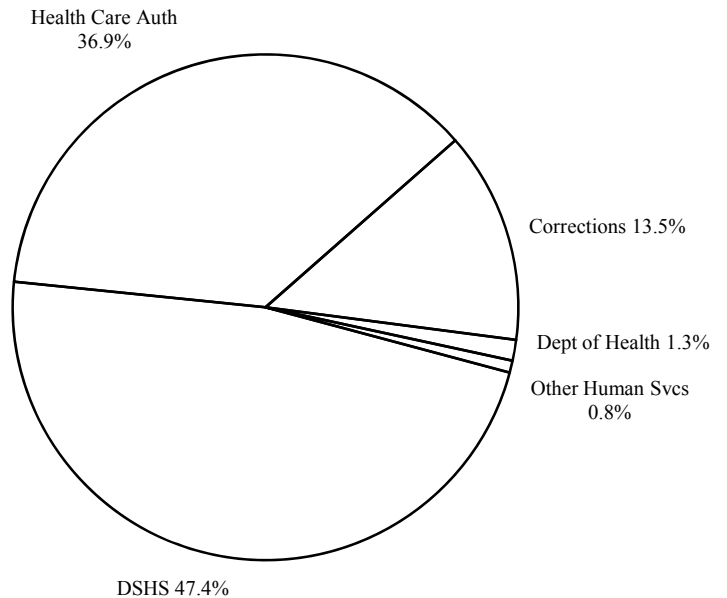
**2011-13 Washington State Omnibus Operating Budget**  
**Near General Fund-State**  
(Dollars in Thousands)

Legislative	142,344
Judicial	221,808
Governmental Operations	474,248
<b>Human Services</b>	<b>12,080,537</b>
Natural Resources	309,303
Transportation	78,272
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Higher Education	2,602,642
Other Education	86,323
Special Appropriations	2,194,154
<b>Statewide Total</b>	<b>31,972,952</b>



**Washington State**

DSHS	5,731,500
Health Care Authority	4,459,259
Dept of Corrections	1,635,488
Dept of Health	160,547
Other Human Svcs	93,743
<b>Human Services</b>	<b>12,080,537</b>



**Human Services**



# Department of Social & Health Services

## **Children and Family Services**

The Children's Administration operates Child Protective Services (CPS) that responds to reports of child abuse or neglect. The Department also operates the foster care system for children who are in out-of-home placements with caregivers and the adoption support program for children who have been adopted from the foster care system. Additionally, the Department contracts for prevention, early intervention services, and services for children and families involved in the child welfare system.

Savings of \$18.7 million in total funds (\$8.1 million Near General Fund-State) are achieved through the reduction of 249 FTEs from the Department of Social and Health Services (DSHS) Children's Administration and through management efficiency savings. These savings are achieved through reducing both vacant and filled positions within the Department.

The budget reduces a total of \$1.8 million in total funds (\$462,000 Near General Fund-State) for Secure Crisis Residential Centers, Crisis Residential Centers, and HOPE beds.

Savings of \$1.7 million in total funds (\$1.1 million Near General Fund-State) are achieved through reductions in the Behavioral Rehabilitative Services (BRS) program. BRS are provided to children in foster care who need intensive services. The Department will continue to focus on decreasing the length of stay and placing children in less restrictive settings.

The budget reduces funding for foster parent childcare by a total of \$3 million (\$2.6 million Near General Fund-State) reflecting revisions to policies that have been implemented by the Department regarding childcare authorizations.

Savings of \$8.4 million in total funds (\$4.4 million Near General Fund-State) are achieved through expediting adoptions for children awaiting a home study to finalize the adoption and through modifications to policies pertaining to the use of Voluntary Placement Agreements.

## **Juvenile Rehabilitation Administration**

A total of \$179 million is provided for DSHS-Juvenile Rehabilitation Administration (JRA) to incarcerate approximately 600 juvenile felons per month in state institutions, supervise an average of 426 youth on parole, and provide grants to county juvenile courts for alternative disposition and evidence-based treatment in the 2011-13 biennium. This represents a decrease of \$37 million (17 percent) in JRA spending from the 2009-11 biennium and a decrease of \$19 million (10 percent) from the 2011-13 maintenance level.

The budget provides \$500,000 each to JRA and for pass-through grants to juvenile courts for expansion of evidence-based treatment programs.

Funding is reduced by \$12.6 million General Fund-State, including: reducing parole services that includes reducing aggression replacement therapy and functional family therapy (\$4.3 million), reducing juvenile court funding (\$2.3 million), and reducing administrative and JRA institution costs (\$5.2 million).

Funding is reduced by \$3.3 million General Fund-State to reflect the closure of Maple Lane School on June 30, 2011. The 2010 supplemental budget assumed closure of Maple Lane School on June 30, 2013, but a declining caseload and capacity at other institutions enables an earlier closure.

## **Mental Health**

Mental health services for those living with severe, chronic, or acute mental illnesses are administered primarily through DSHS. This includes operation of two adult state hospitals that deliver psychiatric services to clients on civil or forensic commitment orders and for the Child Study Treatment Center, which is a small psychiatric inpatient facility for children and adolescents. In addition, DSHS contracts with 13 Regional Support Networks (RSNs) as local administrative entities to coordinate crisis response, community support, residential, and resource management services through a network of community providers. Services for Medicaid-eligible consumers within each RSN are provided through a capitated Prepaid Inpatient Health Plan. Limited services that cannot be reimbursed through the Medicaid program are provided within available state and local resources.

A total of \$1.598 billion (\$890 million General Fund-State) is provided for operation of the public mental health system during the 2011-13 biennium. This is \$57.2 million (3 percent) less than the estimated amount needed to maintain the current level of mental health services and activities. Major reductions include:

- Funding for the community mental health services delivered through RSNs is reduced by a total of \$26.2 million, or about 3 percent. DSHS is to reduce RSN mental health capitation rates for individuals who are eligible for Medicaid by \$17.5 million, approximately 2 percent. In addition, “state only” funding for people and services not eligible for the federal Medicaid program is reduced by a total of \$8.7 million, or about 4 percent.
- Staffing in the state psychiatric hospitals is reduced by approximately 112 FTEs (4 percent) with a total reduction in funding of \$31.0 million, or about 7 percent. This includes savings of \$6.6 million resulting from a Western State Hospital civil ward closure implemented in fiscal year 2011. In addition, DSHS is to maintain and enhance a variety of strategies at all three of the state hospitals for achieving operating and administrative efficiencies that save another \$9.7 million without further reductions of beds. Reductions to employee compensation and suspension of automatic benefit increases in the Public Employees’ Retirement System Plan 1 will result in savings of approximately \$14.6 million.
- DSHS is to achieve savings of \$2.6 million in General Fund-State during the 2011-13 biennium by leveraging alternative fund sources. This includes increased use of Medicaid to pay for Program of Assertive Community Treatment team services as well as alternative community services provided to former residents of the Program of Adaptive Living Skills. In addition, DSHS will enter into an interagency agreement with the Office of the Attorney General for expenditure of \$700,000 of the state’s proceeds of the cy pres settlement in *State of Washington v. AstraZeneca (Seroquel)* and use this to maintain support for the University of Washington’s Evidence Based Practice Institute.
- A total of \$3 million is provided to adjust RSN Medicaid mental health capitation rate ranges to correct a technical oversight related to costs associated with hospitals participating in the state’s certified public expenditure (CPE) payment program. When rate ranges were reset in 2010, some costs associated with these facilities were inadvertently omitted from the rate-setting study.

## **Aging and Disabilities Services (Long-Term Care and Developmental Disabilities)**

A total of \$5.5 million is provided for health benefit inflation for approximately 39,000 homecare workers who meet minimum standards for hours worked providing personal care services to senior citizens and clients with developmental disabilities. Consistent with the tentative collective bargaining agreement for individual providers, the way health benefits are paid for is converted from a monthly payment rate to a cents-per-hour payment methodology.

Just under \$1.5 billion in state funding (\$2.9 billion in total funds) is appropriated for DSHS to provide Medicaid Personal Care (MPC) services to an average of 45,000 eligible adult clients per month who are elderly or have developmental disabilities. The MPC program utilizes a client assessment to determine an individual’s need for assistance with activities of daily living - such as bathing, meal preparation, toileting, medication management, and housekeeping. The appropriated amount reflects General Fund-State savings of \$98 million from the 2009-11 biennial appropriation. The savings are achieved through a reduction in hours that are authorized on a monthly

basis for MPC. The actual reduction in hours is tiered according to client acuity and will range between 6 percent and 18 percent per client with the most acute clients receiving the smallest reduction in authorized hours.

A savings of \$30 million General Fund-State (\$56 million in total funds) is achieved by delaying the implementation of enhanced long-term care worker training and certification requirements established in 2008 by Initiative 1029. The savings include a reduction in contributions paid to the training partnership and to homecare agencies to administer the training for homecare workers. Funding is continued for the current level of fundamental training for long-term care workers, which is 28-34 hours, depending on the type of worker. Funding is maintained for current levels of specialty training as required to care for clients with dementia, mental health, and developmental disabilities. The current continuing education and state background checks remain in effect. The implementation of additional federal fingerprint background checks is also delayed.

A total of \$147 million is appropriated for the aging and disability services home- and community-based waiver programs' employment and day services. This reflects a reduction of \$20 million in total funds due to changes to existing services. These include a modification from the current adult working policy to a work first policy resulting in \$2.8 million total savings and transitioning the Adult Day Health (ADH) program to a long-term care waived service resulting in \$17.2 million total savings. Collectively, these changes prohibit a client with developmental disabilities from receiving more than one employment or day service simultaneously. Clients over the age of 21 must work with contracted employment vendors for nine months seeking employment after which time they may elect to transfer to the community access program. Alternatively, clients who prefer ADH may access this program by switching from the developmental disability waiver program to the long-term care waiver program, making them ineligible for employment or community access services. Services remain unchanged for eligible senior citizens who currently participate in the ADH program.

### **Developmental Disabilities**

A total of \$11 million is provided for community residential placements for 58 individuals who have been identified as aging out of foster care, ready for discharge from juvenile rehabilitation and mental health institutions, or ready for release from the Department of Corrections.

### **Long-Term Care**

The budget assumes the creation of a nursing facility safety net assessment pursuant to Chapter 7, Laws of 2011, 1<sup>st</sup> sp.s. (ESSB 5581 – Nursing Home Safety Net). The safety net assessment utilizes a new revenue stream and leverages additional federal funding for skilled nursing facility Medicaid payments. All revenues from the safety net assessment are utilized for payments to nursing facilities. New payments total \$170 million to include \$88 million from the newly-created Skilled Nursing Facility Safety Net Trust Fund and matching federal funds.

### **Economic Services Administration**

The Economic Services Administration operates a variety of programs for low-income persons and families. These programs include the federal Supplemental Nutritional Assistance Program (SNAP), the state Food Assistance Program, the state WorkFirst Program, the Temporary Assistance for Needy Families (TANF) Program, and the Disability Lifeline Program.

Savings of \$100.3 million state general funds are achieved through the continuation of the Disability Lifeline grant reduction implemented in fiscal year 2011. The grant reduction affects all Disability Lifeline recipients.

Funding is reduced by \$79.5 million to reflect provisions included in Chapter 36, Laws of 2011, 1<sup>st</sup> sp.s. (ESHB 2082). Under ESHB 2082, the Disability Lifeline Program is terminated on October 31, 2011. The Aged, Blind, or Disabled Assistance Program is established for persons likely to meet the federal Supplemental Security Income disability standard. An Essential Needs and Housing Support Program is established for individuals eligible for Medical Care Services who are not recipients of Alcohol and Addiction Services or are not recipients

of Aged, Blind, or Disabled Assistance Program. Total funding of \$64.1 million is provided to the Department of Commerce for the Essential Needs and Housing Support Program.

Savings of \$12.6 million in total funds (\$6.3 million Near General Fund-State) are achieved by continuing the suspension of redistributions of Internal Revenue Service refund payments that previously prioritized former TANF clients over repayment of state debt.

The federal Deficit Reduction Act of 2005 allows states to pass through up to \$100 a month of collected child support to TANF families with one child and up to \$200 a month of collected child support to TANF families with two or more children without having to reimburse the federal government for its share of the child support collected. Chapter 3, Laws of 2010, 2<sup>nd</sup> sp.s. (SSB 6893), suspended the child support pass through resulting in savings of \$37.6 million in total funds (\$18.8 million Near General Fund-State).

The 2011-13 operating budget set the state Food Assistance Program benefit at 50 percent of the federal SNAP benefit amount resulting in savings of \$30 million state general fund.

### **Alcohol and Substance Abuse**

The Alcohol and Substance Abuse program is administered within the Department of Social and Health Services (DSHS), which coordinates state efforts to reduce the impacts of substance abuse and problem gambling on individuals and their communities. DSHS contracts with counties and community organizations to provide prevention, treatment, and other support services for individuals with problems related to alcohol, tobacco, drugs, and gambling. Regional Administrators work with county coordinators and County Substance Abuse Administrative Boards to plan services and monitor contracts. DSHS also manages government-to-government contracts with 29 tribes for prevention and treatment services for Native Americans.

A total of \$314.5 million (\$151.7 million state) is provided for alcohol and substance abuse services during the 2011-13 biennium. This is a net \$6.2 million (2 percent) less than the estimated amount needed to maintain the current level of alcohol and substance abuse activities.

The budget maintains funding for federally matched services for individuals on Medicaid or receiving medical care through the DSHS 1115 waiver as well as for youth residential and services to pregnant and parenting women. An increase of \$2.8 million is provided to reflect an increase in the caseload of Disability Lifeline-Unemployable clients with an identified need for drug or alcohol treatment who are required to participate in treatment or risk losing benefits under current law.

Savings of \$7.0 million General Fund-State are achieved by reducing non-federally matched funding for contracts to provide low-income treatment and detoxification services. Treatment programs are provided in both residential and outpatient settings and can vary in length.

Additional savings of \$17.6 million in General Fund-State will be achieved by leveraging alternative fund sources without impacting current service levels. This is primarily achieved through increasing federal reimbursement allowed under the DSHS 1115 waiver, which was approved in January 2011 and allows for federal match on some populations that previously were covered with 100 percent General Fund-State. In addition, DSHS will increase licensing and certification fees at an amount adequate to cover the costs for its certification and regulation of approved chemical dependency treatment programs.

### **Low-Income Medical Assistance**

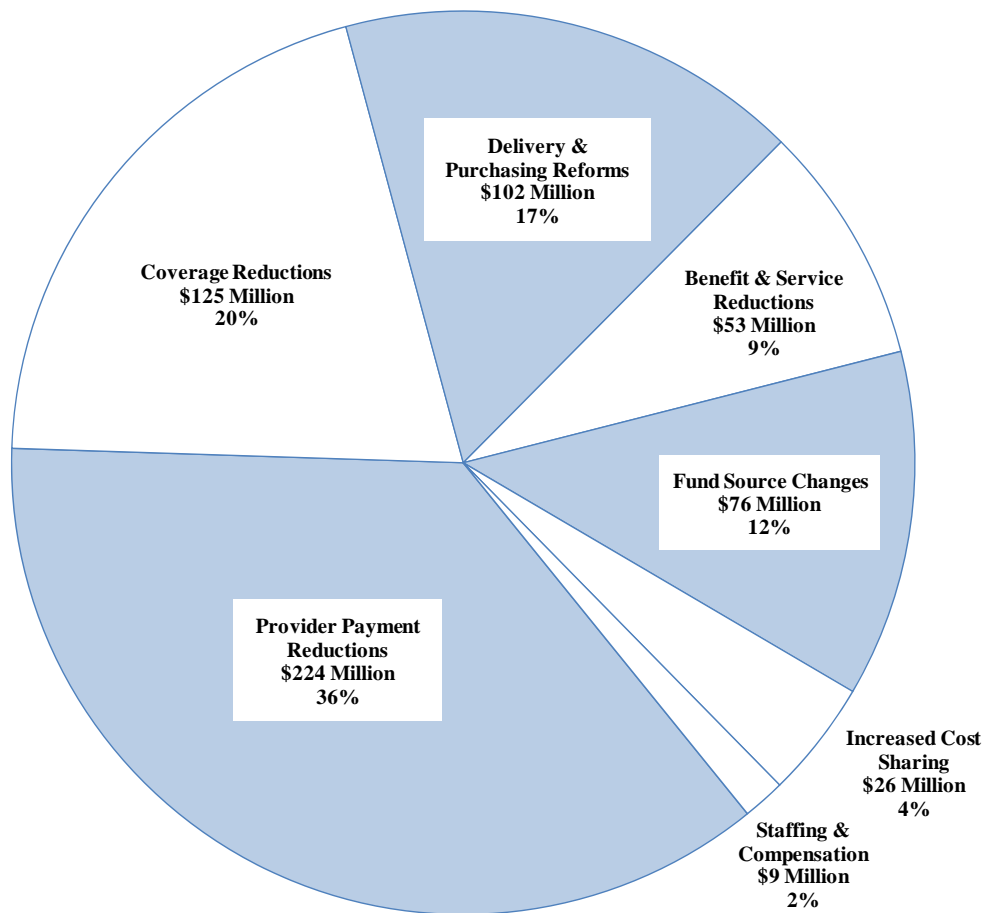
A total of \$10.7 billion is appropriated to pay for medical and dental services for an average of 1.3 million low-income children and adults each month during the 2011-13 biennium. This is an increase of \$519 million (5 percent) from the 2009-11 biennium in total appropriations for such services. An average of 83,000 (7 percent) more persons per month are expected to receive state-subsidized coverage than during the 2009-11 biennium.



These funds are appropriated exclusively to the Health Care Authority (HCA) because Chapter 15, Laws of 2011, 1<sup>st</sup> sp.s. (2E2SHB 1738), transferred administration of the Medical Assistance Program from DSHS into HCA.

Of the \$10.7 billion appropriated, \$4.9 billion is state funds; \$5.6 billion is federal funds, primarily from Medicaid; and the rest is local government funds provided for purposes of collecting Medicaid matching funds. Of the \$4.9 billion in state funds, \$4.5 billion is from the state general fund and \$400 million is from the Hospital Safety Net Assessment enacted in 2010. The \$4.9 billion provided for low-income medical assistance is 15 percent of total state fund appropriations and is a \$777 million (19 percent) increase in such appropriations from the 2009-11 level. The increase in state fund appropriations (\$777 million) is greater than the increase in total appropriations (\$519 million) because of the expiration of federal American Recovery and Reinvestment Act (ARRA) funds that temporarily reduced the state share of Medicaid costs during the 2009-11 biennium.

Though a \$777 million increase, the \$4.9 billion state appropriation is \$620 million (11 percent) less than would be required to continue all low-income medical assistance programs and policies with no changes from the 2009-11 biennium. As depicted in the pie chart, and described in some detail below, the \$620 million of state general fund reductions fall into seven broad categories.



- \$224 million (36 percent) of the state general fund reductions (\$427 million total funds) are due to **reduced provider payments**. The largest components are a \$110 million reduction in state Medicaid payment rates for non-rural, non-governmental hospitals (8 percent for inpatient services and 7 percent for outpatient services), and a \$42 million (approximately 11 percent) reduction in payment rates for low-income community clinics. Other state general fund reductions in this category include an anticipated \$27 million savings in fiscal year 2013 as a result of emphasizing price in the selection of managed care contractors; \$25 million from eliminating state grant support for low-income community clinics and

community coverage collaboratives; and \$14 million from a 40 percent reduction in grants to hospitals that serve disproportionately large numbers of low-income patients.

- \$125 million (20 percent) of the state general fund reductions (\$196 million total funds) are due to **covering fewer people** under the state's Basic Health Plan (BHP). An average of 35,000 people will receive subsidized BHP coverage during 2011-13, just over half as many as originally planned. This reduction results from terminating BHP coverage for persons who are ineligible for the state's Medicaid Transition Bridge waiver because of their age or immigration status; transferring coverage for approximately 1,700 children from the BHP to other state programs; and continuing to freeze new admissions to the program.
- \$102 million (17 percent) of the state general fund reductions (\$199 million total funds) are due to **service delivery and purchasing reforms**. Almost \$40 million of state expenditures are to be avoided by increasing efforts to: (1) identify and bill other insurance coverage for persons who have it and (2) recover payments that have been inappropriately charged. An additional \$36 million of state savings are anticipated from a new policy under which the medical assistance program will not pay for more than three emergency room visits for non-emergent conditions per patient per year. Other state-fund reductions in this category include: \$9 million from improved utilization management of advanced imaging, prescription drugs, and selected outpatient surgeries; \$8 million from extending managed care coverage to most disabled Medicaid recipients during the second year of the biennium; \$4 million from selectively contracting for wheelchairs and some other medical equipment and supplies; and \$3 million from streamlining delivery of medical interpreter services.
- \$76 million (12 percent) of the state general fund reductions are due to **fund source changes**. The largest is the use of \$44 million from the Tobacco Settlement Account to fund BHP enrollments. The federal government has agreed to cover half the cost of kidney dialysis and cancer treatment for low-income immigrants who do not qualify for Medicaid, saving \$23 million of state expenditures. An additional \$11 million of state expenditures will be saved by reducing the state's contribution towards the required non-federal match for school-based Medicaid services to 40 percent, requiring school districts to provide the other 60 percent with local funds.
- \$53 million (9 percent) of the state general fund reductions (\$118 million total funds) derive from **covering fewer services** for eligible recipients. Preventive and restorative dental care will no longer be covered for adults unless they are pregnant or receiving long-term care services, for an anticipated \$29 million in state savings. Maternity support services are reduced by 30 percent, for a \$12 million state savings. The Medicaid program will no longer cover eyeglasses and most hearing devices for adults, saving approximately \$5 million, and adult occupational, physical, and speech therapy benefits are reduced by about one-third, for a savings of \$4 million.
- \$26 million (4 percent) of the state general fund reductions (\$36 million total funds) are from **requiring recipients to pay more** for covered services. The state will no longer cover the cost of drug co-payments for low-income elderly and disabled persons eligible for Medicare, and HCA will seek a federal waiver under which all Medicaid recipients other than those receiving long-term care services would have drug co-payments comparable to those required in BHP. Families with incomes over 200 percent of the federal poverty level whose children are ineligible for federally funded medical coverage because of their immigration status will be required to pay a premium equal to the average state cost in order to enroll in state-sponsored medical programs.
- \$9 million (2 percent) of the state general fund reductions (\$17 million total funds) are from an approximately 3 percent reduction in state agency staffing, and from the state employee salary and benefit reductions described in other sections of this document.

### **Special Commitment Center**

The 2011-13 biennial budget adjusted the funding for the Special Commitment Center (SCC), providing a total of \$95.4 million state general funds for the operations of SCC. SCC operates both a main facility on McNeil Island and two Secure Community Transitional Facilities for civilly committed sexually violent predators.

Major savings items include:

- \$3.2 million through staff reductions and efficiencies;
- \$1.1 million through changes to residential and community programs;
- \$3.8 million through modification to staffing at the Secure Community Transitional Facilities pursuant to Chapter 19, Laws of 2011 (SHB 1247).

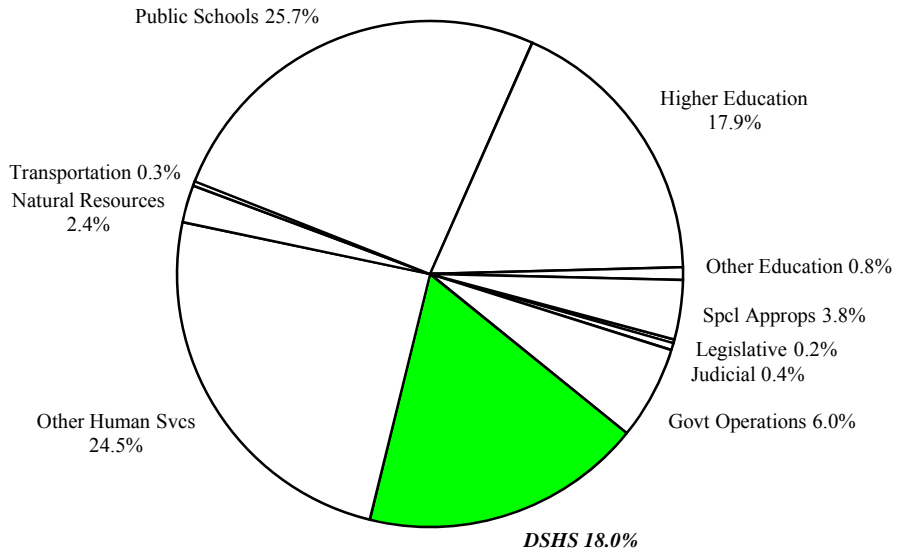
Additionally, \$6 million was provided to SCC for McNeil Island operations. Due to the McNeil Island Corrections Center closure in April 2011, SCC solely operates the McNeil Island functions including water treatment, road maintenance, and ferry operations.

# 2011-13 Washington State Omnibus Operating Budget

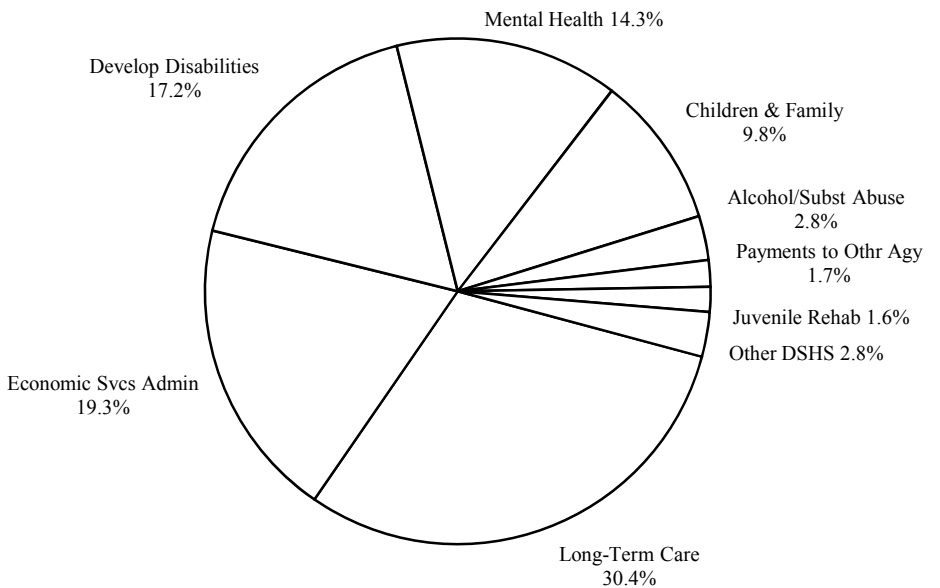
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(Dollars in Thousands)

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Judicial	274,987
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Natural Resources	1,490,117
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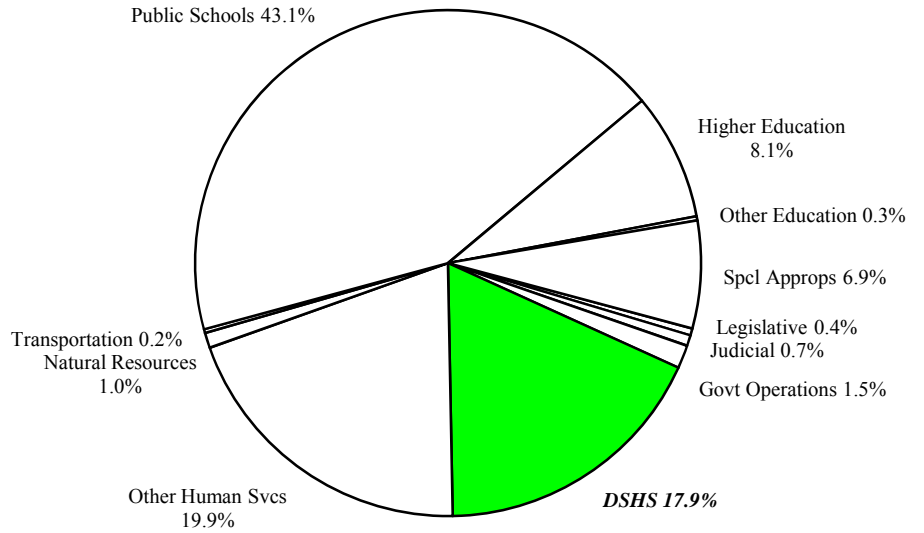
Long-Term Care	3,399,830
Economic Services Admin	2,153,005
Developmental Disabilities	1,926,723
Mental Health	1,598,488
Children & Family Svcs	1,091,468
Alcohol/Subst Abuse	314,507
Pmts to Other Agencies	190,027
Juvenile Rehabilitation	179,430
Other DSHS	317,992
<b>DSHS</b>	<b>11,171,470</b>



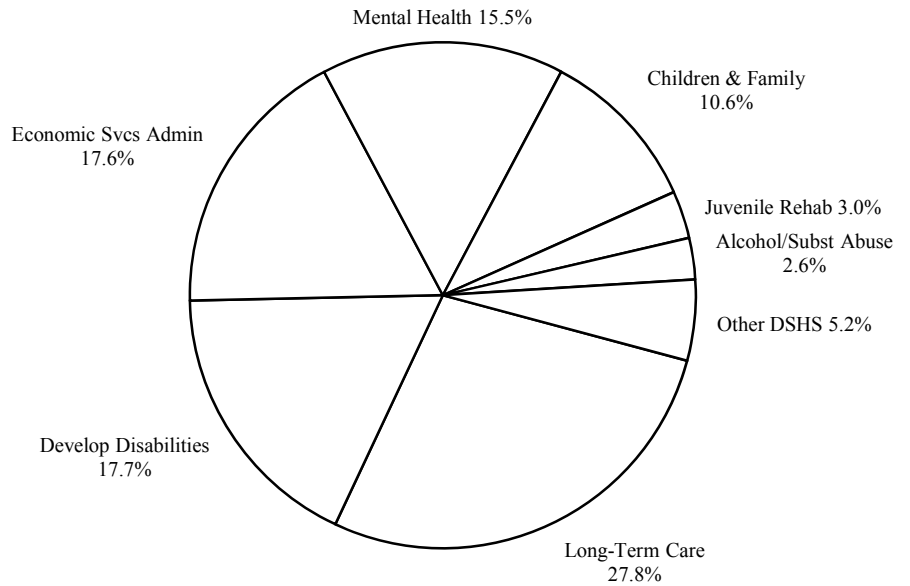
**DSHS**

## 2011-13 Washington State Omnibus Operating Budget Near General Fund-State

Legislative	142,344
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Governmental Operations	474,248
<b>DSHS</b>	<b>5,731,500</b>
Other Human Services	6,349,037
Natural Resources	309,303
Transportation	78,272
Public Schools	13,783,321
Higher Education	2,602,642
Other Education	86,323
Special Appropriations	2,194,154
<b>Statewide Total</b>	<b>31,972,952</b>



Long-Term Care	1,594,945
Developmental Disabilities	1,012,678
Economic Services Admin	1,006,614
Mental Health	890,068
Children & Family Svcs	605,185
Juvenile Rehabilitation	173,828
Alcohol/Subst Abuse	151,709
Other DSHS	296,473
<b>DSHS</b>	<b>5,731,500</b>



**DSHS**

**Department of Social and Health Services  
Children & Family Services**

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
<b>2009-11 Expenditure Authority</b>	<b>609,434</b>	<b>512,421</b>	<b>1,121,855</b>
2011 Supplemental *	-6,064	-5,405	-11,469
<b>Total 2009-11 Biennium</b>	<b>603,370</b>	<b>507,016</b>	<b>1,110,386</b>
<b>2011-13 Maintenance Level</b>	<b>645,401</b>	<b>511,825</b>	<b>1,157,226</b>
<b>Policy Changes - Non-Comp</b>			
1. Reduce Crisis Residential Cntrs	0	-886	-886
2. Reduce Evaluation Costs	-527	0	-527
3. Reduce Regional Staffing	-6,408	-10,183	-16,591
4. Reduce Behavioral Rehab Services	-1,102	-616	-1,718
5. Reduce Urinalysis Testing	-343	0	-343
6. Extended Foster Care	-348	564	216
7. Dependency System	61	40	101
8. Reduce Med Treatment Child Care	-278	-240	-518
9. Eliminate Chemical Dependency Spec	-1,343	0	-1,343
10. Reduce Funding for SCRC	-186	-128	-314
11. Reduce Regional Administration	-398	-416	-814
12. Adoption Support	-410	-314	-724
13. Medicaid Treatment Child Care	-5,044	-4,304	-9,348
14. Children Advocacy Center	-90	0	-90
15. Reduce Private Agency Fees	-2,688	-512	-3,200
16. Leverage Fund Ed Coordinators	-253	253	0
17. Reduce Pediatric Interim Care	-148	0	-148
18. Reduce Foster Parent Child Care	-2,607	-419	-3,026
19. Reduce Foster Parent Recruitment	-333	-198	-531
20. Expedite Permanency	-3,000	-2,982	-5,982
21. Reduce Voluntary Placement Agreements	-1,440	-960	-2,400
22. Increase SSI Recoveries	-430	0	-430
23. Reduce HOPE Beds	-276	-350	-626
24. Management Efficiency	-1,284	0	-1,284
<b>Policy -- Non-Comp Total</b>	<b>-28,875</b>	<b>-21,651</b>	<b>-50,526</b>
<b>Policy Changes - Comp</b>			
25. Average Final Compensation Adjust	40	14	54
26. 3% Salary Cut for State Employees	-7,330	-2,515	-9,845
27. Suspend Plan 1 Uniform COLA	-4,031	-1,383	-5,414
28. Retire-Rehire Changes (State)	-20	-7	-27
<b>Policy -- Comp Total</b>	<b>-11,341</b>	<b>-3,891</b>	<b>-15,232</b>
<b>Total 2011-13 Biennium</b>	<b>605,185</b>	<b>486,283</b>	<b>1,091,468</b>
Fiscal Year 2012 Total	301,927	243,338	545,265
Fiscal Year 2013 Total	303,258	242,945	546,203

**Comments:**

- |   |   |
|---|---|
| <p>1. <b>Reduce Crisis Residential Cntrs</b> - Funding for Crisis Residential Centers (CRCs) is reduced by 17 percent. This item reduces the number of CRC beds rather than the rate paid to CRC providers. CRCs provide temporary residential placement for runaway youth and youth in conflict with their families. (Home Security Fund Account-State)</p> <p>2. <b>Reduce Evaluation Costs</b> - Funding is reduced for neuropsychological testing and behavioral examinations for</p> | <p>adults and children served by the Department of Social and Health Services (DSHS).</p> <p>3. <b>Reduce Regional Staffing</b> - Funding is reduced to reflect a reduction of 244.0 FTEs within the Children's Administration. (General Fund-State, General Fund-Federal)</p> <p>4. <b>Reduce Behavioral Rehab Services</b> - Funding for Behavioral Rehabilitative Services (BRS) is reduced. These services are provided to children and youth who are behaviorally or</p> |
|---|---|

## Department of Social and Health Services Children & Family Services

- emotionally disordered and whose behaviors cannot be maintained in a less intensive setting. (General Fund-State, General Fund-Federal)
5. **Reduce Urinalysis Testing** - Funding for urinalysis testing is reduced by 10 percent. The Children's Administration will implement a standardized approach for urinalysis utilization.
  6. **Extended Foster Care** - Funding is provided to implement Chapter 330, Laws of 2011 (2SHB 1128). The legislation extends foster care services to youth who elect to stay in care to complete high school or a vocational program up to age 21. (General Fund-State, General Fund-Federal)
  7. **Dependency System** - Funding is provided to implement Chapter 160, Laws of 2011 (SHB 1697). The legislation requires the Children's Administration and supervising agencies to randomly select no less than 10 percent of caregivers to receive one unannounced face-to-face visit per year. One-time funding is provided to make changes to the FamLink computer system. Ongoing funding is provided for increased workload associated with visits. (General Fund-State, General Fund-Federal)
  8. **Reduce Med Treatment Child Care** - Funding for Medicaid Treatment Child Care (MTCC) is reduced by 5 percent. MTCC provides intensive child development services to young children. (General Fund-State, General Fund-Federal)
  9. **Eliminate Chemical Dependency Spec** - Funding for Chemical Dependency Professionals is eliminated. Funding for the contracted services was eliminated in FY 2011, and savings are achieved by continuing the elimination.
  10. **Reduce Funding for SCRC** - Funding is reduced by 6.3 percent for the Secure Crisis Residential Centers (SCRCs), which provide temporary residential placement for runaway youth and/or youth in conflict with their families. (General Fund-State, Home Security Fund Account-State)
  11. **Reduce Regional Administration** - Funding is reduced due to DSHS consolidating its regional structure from six regions to three for all programs across the state. (General Fund-State, General Fund-Federal)
  12. **Adoption Support** - Savings are achieved through setting a maximum adoption payment standard of 90 percent of the foster care maintenance payment in the same time period for future adoptions. Federal law requires that adoptive parents may not receive a monthly payment higher than what the child would have received in foster care for the same time period. Adoptive parents may also receive a tax credit for the adoption of a child. The item does not reduce current adoption assistance agreements. (General Fund-State, General Fund-Federal)
  13. **Medicaid Treatment Child Care** - Funding for MTCC is transferred from the Children's Administration to the Department of Early Learning (DEL). MTCC provides intensive child development services to young children. The transfer also includes the transfer of administrative funding for the program to DEL. (General Fund-State, General Fund-Federal)
  14. **Children Advocacy Center** - Funding for Child Advocacy Centers is reduced by 6.28 percent. Child Advocacy Centers stress coordination of investigation and intervention services by bringing together professionals and agencies as multi-disciplinary teams to create a child-focused approach to abuse cases.
  15. **Reduce Private Agency Fees** - The fees paid to private agencies are reduced. The Children's Administration contracts with private agencies for services for family foster homes. (General Fund-State, General Fund-Federal)
  16. **Leverage Fund Ed Coordinators** - Federal funds, rather than state general funds, are provided for a portion of the funding for educational coordinators. Educational coordinators provide educational advocacy services for children in foster care. (General Fund-State, General Fund-Federal)
  17. **Reduce Pediatric Interim Care** - Funding is reduced for the Pediatric Interim Care facility in Kent. This facility provides 24-hour care for substance-affected infants up to 45 days after release from the hospital.
  18. **Reduce Foster Parent Child Care** - Funding for Foster Parent Employment Child Care is reduced by 8 percent. The Children's Administration will limit foster parent child care when one or more parent is not employed.
  19. **Reduce Foster Parent Recruitment** - DSHS will reduce funding for foster care recruitment by 10 percent to reflect achieving efficiencies in foster parent recruitment. (General Fund-State, General Fund-Federal)
  20. **Expedite Permanency** - Funding is reduced to reflect savings as a result of expediting adoptions for children in their final home awaiting a home study. The average monthly cost for a child in adoption is less than the average cost for a child in a foster home setting. (General Fund-State, General Fund-Federal)
  21. **Reduce Voluntary Placement Agreements** - Funding is reduced to reflect policy changes adopted by the Children's Administration regarding the utilization of Voluntary Placement Agreements (VPAs). The revised policy will reduce the utilization of VPAs. (General Fund-State, General Fund-Federal)
  22. **Increase SSI Recoveries** - The Children's Administration will reduce costs by increasing the Social Security Income (SSI) recoveries. As additional children are approved for SSI benefits, less General Fund-State funding will be required.
  23. **Reduce HOPE Beds** - Funding is reduced by 28 percent for HOPE Centers. The Children's Administration contracts for services for street youth to provide assessment and permanency planning for up to 30 days in a HOPE Center setting. (General Fund-State, Home Security Fund Account-State)

**Department of Social and Health Services  
Children & Family Services**

24. **Management Efficiency** - Funding is reduced to reflect management and administrative reforms, such as delayering and streamlining of support functions, that will result in increased efficiency. For most agencies, management reductions of 7 to 10 percent are expected to be achieved over the course of the biennium. State agencies can anticipate continuous legislative policy and fiscal committee examination of the architecture and cost of the state's career and executive workforce, and shall be prepared to provide relevant information in hearings and work sessions. (General Fund-State, various other funds)
25. **Average Final Compensation Adjust** - Funding is provided for the pension rate impacts from adjusting Average Final Compensation for state or local government employee members of the state retirement systems who have reduced compensation during the 2011-13 fiscal biennium due to reduced work hours, mandatory leave without pay, temporary layoffs, or salary reductions that affect pension benefit calculations and would otherwise have reduced benefits, pursuant to Chapter 5, Laws of 2011, 1st sp.s. (HB 2070 - Average Final Compensation for State and Local Government Employees). (General Fund-State, various other funds)
26. **3% Salary Cut for State Employees** - Funding for state agencies and institutions is reduced to reflect a 3 percent cost savings in employee salaries, excluding employees earning less than \$2,500 per month, student employees, and certain employees of the Washington State Patrol and the Washington State Department of Transportation. Compensation expenditures by state institutions of higher education from non-appropriated funds are not subject the 3 percent of salary reduction. The reduction is temporary through the 2011-13 biennium only. (General Fund-State, various other funds)
27. **Suspend Plan 1 Uniform COLA** - This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. The basic minimum benefit amount in the plans is not affected, and the alternative minimum benefit is raised to \$1,500 per month. (General Fund-State, various other funds)
28. **Retire-Rehire Changes (State)** - Employer contribution rates to the Public Employees' Retirement System and the Teachers' Retirement System are reduced to reflect savings from reduced pension benefit costs through implementing Chapter 47, Laws of 2011, 1st sp.s. (ESHB 1981 - Higher Education Retirement Plan and Post-Retirement Employment). (General Fund-State, various other funds)

\* Please see the 2011 Supplemental Operating Budget Section for additional information.



## Department of Social & Health Services Children & Family Services

### WORKLOAD HISTORY

By Fiscal Year

	2004	2005	2006	2007	2008	2009	2010	Estimated		
								2011	2012	2013
<b>Foster Care</b> <sup>(1)</sup>										
Avg # Children Served Monthly	7,713	7,769	7,769	7,909	7,829	7,347	6,754	6,563	6,448	6,470
% Change from prior year		0.7%	0.0%	1.8%	-1.0%	-6.2%	-8.1%	-2.8%	-1.8%	0.3%
<b>Relative Placements</b> <sup>(2)</sup>										
Avg # Children Served Monthly	2,914	3,221	3,600	3,773	3,998	4,072	3,455	3,433	3,318	3,199
% Change from prior year		10.5%	11.8%	4.8%	6.0%	1.9%	-15.2%	-0.6%	-3.3%	-3.6%
<b>Child Care</b> <sup>(3)</sup>										
Avg # Children Served Monthly	4,064	4,182	4,235	4,687	5,457	5,245	4,489	4,425	4,425	4,425
% Change from prior year		2.9%	1.3%	10.7%	16.4%	-3.9%	-14.4%	-1.4%	0.0%	0.0%
<b>Child Protective Services (CPS)</b>										
Avg CPS Referrals Monthly	6,558	6,481	6,426	6,206	6,109	6,009	6,260	6,305	6,262	6,254
% Change from prior year		-1.2%	-0.8%	-3.4%	-1.6%	-1.6%	4.2%	0.7%	-0.7%	-0.1%
<b>Adoption Support</b> <sup>(4)</sup>										
Avg # Children Served Monthly	8,387	9,208	9,964	10,632	11,254	11,978	13,025	13,891	14,655	15,126
% Change from prior year		9.8%	8.2%	6.7%	5.8%	6.4%	8.7%	6.6%	5.5%	3.2%
<b>Caseload Ratio</b>										
Avg Cases Per Worker <sup>(5)</sup>	24:1	24:1	23:1	22:1	20:1	18:1	18:1	20:1	20:1	20:1

(1) Includes unduplicated count of children in licensed foster care placements (family foster care, behavioral rehabilitative services, and receiving care). Does not include unlicensed kinship care. These data are not comparable with prior editions of the Legislative Budget Notes, which provided a duplicated count of children in licensed foster care. Official forecasts are now based on an unduplicated count of children in licensed foster care placements, rather than a duplicated count.

(2) Includes an unduplicated count of children in unlicensed kinship care. These data are not comparable to prior editions of the Legislative Budget Notes, which included guardianships. This is the sum of: 1) Court Ordered Unlicensed Placements and 2) Relative of Specified Degree (Not Receiving Foster Care Payments). The data represent any-day-within-month counts, all custody types, and do not include children in guardianships (these are no longer documented as placements).

Includes the following child care services: Child Protective Services (CPS)/Child Welfare Services (CWS), Therapeutic/Medicaid Treatment, and Foster Parent Employment. Data is not comparable to prior editions of the Legislative Budget Notes, which also included teen parent, seasonal child care, and adoption support.

(3) Data reflect Adoption Support maintenance payments. These data are not comparable to caseloads displayed in editions of the Legislative Budget Notes published prior to 2006, which reported total eligibles. Official forecasts are now based on maintenance payments rather than eligibles.

(4) maintenance payments rather than eligibles.

(5) Combined average number of open cases per worker for CPS, CWS, and Family Reconciliation Services at the end of the fiscal year.

#### Data Sources :

FY 2004 through FY 2010 actuals for Foster Care, Relative Placements, Child Care, CPS, and Adoption Support are from the Department of Social and Health Services (DSHS) Division of Research and Data Analysis reports.

FY 2004 through FY 2013 actuals for Caseload Ratio are from the DSHS Children's Administration Budget Office.

FY 2011 through FY 2013 data for Relative Placements is from the Caseload Forecast Council.

FY 2011 through FY 2013 estimates for Foster Care and Adoption Support represent the Caseload Forecast Council February 2010 forecast.

FY 2011 through FY 2013 estimates for Child Care, CPS, and Caseload Ratio are from DSHS Children's Administration.

**Department of Social and Health Services  
Juvenile Rehabilitation**

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
<b>2009-11 Expenditure Authority</b>	<b>199,604</b>	<b>15,273</b>	<b>214,877</b>
2011 Supplemental *	-5,927	0	-5,927
<b>Total 2009-11 Biennium</b>	<b>193,677</b>	<b>15,273</b>	<b>208,950</b>
<b>2011-13 Maintenance Level</b>	<b>193,334</b>	<b>5,615</b>	<b>198,949</b>
<b>Policy Changes - Non-Comp</b>			
1. Reduce Parole Services	-3,748	0	-3,748
2. ART and FIT Services	-555	0	-555
3. Close Maple Lane School	-3,272	0	-3,272
4. Reduce Juvenile Court Funding	-2,328	0	-2,328
5. Reduce JRA Institution Costs	-4,642	0	-4,642
6. Reduce Administrative Costs	-560	0	-560
7. Juvenile Court ART and FFT	500	0	500
8. JRA ART and FFT Expansion	500	0	500
9. Management Efficiency	-822	0	-822
<b>Policy -- Non-Comp Total</b>	<b>-14,927</b>	<b>0</b>	<b>-14,927</b>
<b>Policy Changes - Comp</b>			
10. Average Final Compensation Adjust	16	0	16
11. 3% Salary Cut for State Employees	-2,949	-8	-2,957
12. Suspend Plan 1 Uniform COLA	-1,637	-5	-1,642
13. Retire-Rehire Changes (State)	-9	0	-9
<b>Policy -- Comp Total</b>	<b>-4,579</b>	<b>-13</b>	<b>-4,592</b>
<b>Total 2011-13 Biennium</b>	<b>173,828</b>	<b>5,602</b>	<b>179,430</b>
Fiscal Year 2012 Total	87,025	2,795	89,820
Fiscal Year 2013 Total	86,803	2,807	89,610

**Comments:**

- Reduce Parole Services** - The Juvenile Rehabilitation Administration (JRA) will reduce funding for parole services to juveniles. The agency will achieve savings by reducing rates paid for diagnostic services, reducing amounts planned for client services such as urinalysis testing, reducing the use of polygraph services, restructuring regional administration, increasing caseloads from 20:1 to 25:1, reducing direct care and support staff, and reducing lease costs.
- ART and FIT Services** - Family Integrated Treatment (FIT) services will be reduced by 5 percent, resulting in savings of \$171,000. The Aggression Replacement Therapy (ART) program is discontinued for JRA-involved youth in the community, resulting in \$384,000 in savings.
- Close Maple Lane School** - Maple Lane School in Rochester is closed at the end of FY 2011. These savings occur as a result of the closure occurring sooner than previously planned.
- Reduce Juvenile Court Funding** - The funding provided to county juvenile courts and participating tribes is reduced, as are DSHS administrative expenditures associated with administering the juvenile court block grant.
- Reduce JRA Institution Costs** - JRA will make reductions at the state-run institutions.
- Reduce Administrative Costs** - JRA headquarters staffing is reduced.
- Juvenile Court ART and FFT** - Funding is provided to expand participation in evidence-based programs, ART and Functional Family Therapy (FFT), by the Juvenile Courts.
- JRA ART and FFT Expansion** - Funding is provided to expand participation in evidence-based programs by JRA.
- Management Efficiency** - Funding is reduced to reflect management and administrative reforms, such as delayering and streamlining of support functions, that will result in increased efficiency. For most agencies, management reductions of 7 to 10 percent are expected to be achieved over the course of the biennium. State agencies can anticipate continuous legislative policy and fiscal committee examination of the architecture and cost of the state's career and executive workforce, and shall be prepared to provide relevant information in hearings and work sessions. (General Fund-State, various other funds)

**Department of Social and Health Services**  
**Juvenile Rehabilitation**

10. **Average Final Compensation Adjust** - Funding is provided for the pension rate impacts from adjusting Average Final Compensation for state or local government employee members of the state retirement systems who have reduced compensation during the 2011-13 fiscal biennium due to reduced work hours, mandatory leave without pay, temporary layoffs, or salary reductions that affect pension benefit calculations and would otherwise have reduced benefits, pursuant to Chapter 5, Laws of 2011, 1st sp.s. (HB 2070 - Average Final Compensation for State and Local Government Employees). (General Fund-State, various other funds)
11. **3% Salary Cut for State Employees** - Funding for state agencies and institutions is reduced to reflect a 3 percent cost savings in employee salaries, excluding employees earning less than \$2,500 per month, student employees, and certain employees of the Washington State Patrol and the Washington State Department of Transportation. Compensation expenditures by state institutions of higher education from non-appropriated funds are not subject the 3 percent of salary reduction. The reduction is temporary through the 2011-13 biennium only. (General Fund-State, various other funds)
12. **Suspend Plan 1 Uniform COLA** - This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. The basic minimum benefit amount in the plans is not affected, and the alternative minimum benefit is raised to \$1,500 per month. (General Fund-State, various other funds)
13. **Retire-Rehire Changes (State)** - Employer contribution rates to the Public Employees' Retirement System and the Teachers' Retirement System are reduced to reflect savings from reduced pension benefit costs through implementing Chapter 47, Laws of 2011, 1st sp.s. (ESHB 1981 - Higher Education Retirement Plan and Post-Retirement Employment). (General Fund-State, various other funds)

\* Please see the 2011 Supplemental Operating Budget Section for additional information.

**Department of Social & Health Services  
Juvenile Rehabilitation**

**WORKLOAD HISTORY**  
By Fiscal Year

	2004	2005	2006	2007	2008	2009	2010	<u>Estimated</u>		
								2011	2012	2013
<b>Community Residential <sup>(1)</sup></b>										
Avg Daily Population/Month	144	123	99	92	102	78	101	112	127	127
% Change from prior year		-14.7%	-19.2%	-7.1%	10.9%	-23.5%	29.5%	10.9%	13.4%	0.0%
<b>Institutions</b>										
Avg Daily Population/Month	781	782	728	736	676	624	615	610	590	582
% Change from prior year		0.1%	-6.8%	1.1%	-8.2%	-7.7%	-1.4%	-0.8%	-3.3%	-1.4%
<b>Parole</b>										
Avg Daily Population/Month	802	728	751	692	708	689	440	440	436	436
% Change from prior year		-9.2%	3.1%	-7.9%	2.3%	-2.7%	-36.1%	0.0%	-0.9%	0.0%

*In 2011 Sunrise opened, which added 15 beds and Ridgeview was reduced by 4 beds. Touchstone will not open until 2012.*

<sup>(1)</sup> *Includes State Group Homes, Community Residential Placements, Short-Term Transition program, and the County Commitment program. Beginning in FY 2002, funding for County Commitment program beds was eliminated.*

Data Sources :

*FY 2004 through FY 2006 from the Department of Social and Health Services (DSHS) Juvenile Rehabilitation Administration (JRA).*

*FY 2007 through FY 2011 data are from legislative fiscal staff.*

*FY 2012 through FY 2013 data are from DSHS JRA and legislative fiscal staff.*

**Department of Social and Health Services  
Mental Health**

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
<b>2009-11 Expenditure Authority</b>	<b>801,558</b>	<b>766,994</b>	<b>1,568,552</b>
2011 Supplemental *	-20,400	-1,126	-21,526
<b>Total 2009-11 Biennium</b>	<b>781,158</b>	<b>765,868</b>	<b>1,547,026</b>
<b>2011-13 Maintenance Level</b>	<b>940,476</b>	<b>715,231</b>	<b>1,655,707</b>
<b>Policy Changes - Non-Comp</b>			
1. Reduce Spokane Acute Care Proviso	-750	0	-750
2. Close Western State Hospital Ward	-6,644	0	-6,644
3. Reduce WSH Staff Costs	-4,186	0	-4,186
4. Capture Program Savings	-161	0	-161
5. Reduce Regional Support Network Non	-8,695	0	-8,695
6. Reduce CSTC Operating Costs	-324	-324	-648
7. Reduce WIMHRT Technical Assistance	-738	-637	-1,375
8. Medicaid for PACT	-600	600	0
9. Medicaid Match for PALS Diversions	-1,300	1,300	0
10. CPE Technical Adjustment	1,500	1,500	3,000
11. Administrative Reduction	-472	0	-472
12. RSN Medicaid Rates	-8,729	-8,729	-17,458
13. EBPI Fund Source	-700	700	0
14. Reduce ESH Staff Costs	-3,638	0	-3,638
15. Management Efficiency	-1,122	0	-1,122
16. Increase License/Certification Fee	-446	446	0
<b>Policy -- Non-Comp Total</b>	<b>-37,005</b>	<b>-5,144</b>	<b>-42,149</b>
<b>Policy Changes - Comp</b>			
17. Average Final Compensation Adjust	49	5	54
18. 3% Salary Cut for State Employees	-8,531	-1,065	-9,596
19. Suspend Plan 1 Uniform COLA	-4,897	-604	-5,501
20. Retire-Rehire Changes (State)	-24	-3	-27
<b>Policy -- Comp Total</b>	<b>-13,403</b>	<b>-1,667</b>	<b>-15,070</b>
<b>Total 2011-13 Biennium</b>	<b>890,068</b>	<b>708,420</b>	<b>1,598,488</b>
Fiscal Year 2012 Total	443,123	350,792	793,915
Fiscal Year 2013 Total	446,945	357,628	804,573

**Comments:**

- Reduce Spokane Acute Care Proviso** - Funding provided to the Spokane Regional Support Network to lower bed utilization at Eastern State Hospital is reduced by 25 percent.
- Close Western State Hospital Ward** - A 30-bed ward serving patients under the state's civil commitment laws was closed in October 2010. The ward is to remain closed during the 2011-13 biennium, reducing total civil treatment capacity at Western State Hospital (WSH) to 557 patients per day.
- Reduce WSH Staff Costs** - WSH is to achieve savings by managing vacancies, limiting overtime, and staff reorganization. There is to be no change in the hospital's budgeted capacity of 557 civil commitment beds and 270 forensic beds as a result of this change.
- Capture Program Savings** - Funding is reduced to reflect ongoing savings by the administrative group that is responsible for identification and collection of third-party payments at WSH.
- Reduce Regional Support Network Non** - Community mental health allocations for persons and services not eligible for federal Medicaid matching funds are reduced by 3.5 percent. Regional Support Networks (RSNs) are to prioritize use of the remaining funds for crisis response, involuntary commitment, emergency hospitalization, and residential support services.
- Reduce CSTC Operating Costs** - Operating costs at the Child Study and Treatment Center (CSTC) are reduced by 3 percent through staffing realignments, more effective use of overtime, and other operating efficiencies. There is to be no change in the center's average daily census capacity as a result of these changes. (General Fund-State, General Fund-Federal)

## Department of Social and Health Services Mental Health

7. **Reduce WIMHRT Technical Assistance** - Funding is discontinued for the Washington Institute for Mental Health Research and Training (WIMHRT), which provides research-based technical assistance and training for mental health professionals working in community and hospital settings. (General Fund-State, General Fund-Federal)
8. **Medicaid for PACT** - Program for Assertive Community Treatment (PACT) teams provide intensive, multi-disciplinary assistance for persons who have experienced, or who are at high risk of, repeated psychiatric hospitalizations. Additional components of such programs are to be funded under the state/federal Medicaid program, reducing the need for state-only funding for such services. (General Fund-State, General Fund-Federal)
9. **Medicaid Match for PALS Diversions** - The western Washington RSNs have decided to provide mental health services in community settings rather than purchase services at the Program for Alternative Living Skills (PALS) program at WSH. Components of services qualify for federal Medicaid match, reducing the need for state-only funding for such services. (General Fund-State, General Fund-Federal)
10. **CPE Technical Adjustment** - When Medicaid mental health capitation rates were reset in 2010, some costs associated with hospitals participating in the state's certified public expenditure (CPE) payment program were omitted from the rate setting. Funds are provided to correct this technical oversight. (General Fund-State, General Fund-Federal)
11. **Administrative Reduction** - Funding for headquarters administrative and operations support is reduced.
12. **RSN Medicaid Rates** - RSN Medicaid capitation rates are reduced by 3 percent, or to the bottom of the RSN's federally-allowable rate range, whichever is higher. This will reduce state and federal funding for community Medicaid mental health services by an average of 2.3 percent. (General Fund-State, General Fund-Federal)
13. **EBPI Fund Source** - The University of Washington's Evidence Based Practice Institute (EBPI) supports the identification, evaluation, and implementation of evidence-based or promising practices for serving children and youth with mental health disorders. For the 2011-13 biennium, the Department will enter into an interagency agreement with the Office of the Attorney General to replace state funding for EBPI operations with \$700,000 of the state's proceeds from the cy pres settlement in State of Washington v. AstraZeneca (Seroquel). (General Fund-State, General Fund-Private/Local)
14. **Reduce ESH Staff Costs** - Staffing and operating costs at Eastern State Hospital (ESH) are reduced by a total of approximately 3 percent through staffing realignments, more effective use of overtime, and other operating efficiencies. This includes a \$937,000 reduction in funding for Consolidated Support Services which provides maintenance services at ESH. There is to be no change in the hospital's average daily census capacity as a result of these changes.
15. **Management Efficiency** - Funding is reduced to reflect management and administrative reforms, such as delayering and streamlining of support functions, that will result in increased efficiency. For most agencies, management reductions of 7 to 10 percent are expected to be achieved over the course of the biennium. State agencies can anticipate continuous legislative policy and fiscal committee examination of the architecture and cost of the state's career and executive workforce, and shall be prepared to provide relevant information in hearings and work sessions. (General Fund-State, various other funds)
16. **Increase License/Certification Fee** - The Department is authorized to increase the fees charged for licensing and certification of community mental health agencies and residential treatment beds and to deposit the revenue into a local account to partially offset the cost of program operation. (General Fund-State, General Fund-Local)
17. **Average Final Compensation Adjust** - Funding is provided for the pension rate impacts from adjusting Average Final Compensation for state or local government employee members of the state retirement systems who have reduced compensation during the 2011-13 fiscal biennium due to reduced work hours, mandatory leave without pay, temporary layoffs, or salary reductions that affect pension benefit calculations and would otherwise have reduced benefits, pursuant to Chapter 5, Laws of 2011, 1st sp.s. (HB 2070 - Average Final Compensation for State and Local Government Employees). (General Fund-State, various other funds)
18. **3% Salary Cut for State Employees** - Funding for state agencies and institutions is reduced to reflect a 3 percent cost savings in employee salaries, excluding employees earning less than \$2,500 per month, student employees, and certain employees of the Washington State Patrol and the Washington State Department of Transportation. Compensation expenditures by state institutions of higher education from non-appropriated funds are not subject the 3 percent of salary reduction. The reduction is temporary through the 2011-13 biennium only. (General Fund-State, various other funds)
19. **Suspend Plan 1 Uniform COLA** - This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. The basic minimum benefit amount in the plans is not affected, and the alternative minimum benefit is raised to \$1,500 per month. (General Fund-State, various other funds)
20. **Retire-Rehire Changes (State)** - Employer contribution rates to the Public Employees' Retirement System and the Teachers' Retirement System are reduced to reflect savings from reduced pension benefit costs through implementing Chapter 47, Laws of 2011, 1st sp.s. (ESHB 1981 - Higher Education Retirement Plan and Post-Retirement Employment). (General Fund-State, various other funds)

**Department of Social and Health Services  
Mental Health**

\* Please see the 2011 Supplemental Operating Budget Section  
for additional information.

**Department of Social & Health Services  
Mental Health**

**WORKLOAD HISTORY**

By Fiscal Year

	2004	2005	2006	2007	2008	2009	2010	Budgeted		
								2011	2012	2013
<b>State Hospitals <sup>(1)</sup></b>										
Avg Daily Census/Month	1,192	1,207	1,262	1,292	1,251	1,172	1,101	1,167	1,161	1,161
% Change from prior year		1.2%	4.6%	2.4%	-3.1%	-6.3%	-6.1%	6.0%	-0.5%	0.0%
<b>Community Outpatient Services</b>										
<b>Avg Persons Served per Month</b>	<b>55,252</b>	<b>53,918</b>	<b>51,779</b>	<b>49,874</b>	<b>49,203</b>	<b>44,953</b>	<b>53,898</b>	<b>54,800</b>	<b>58,400</b>	<b>60,100</b>
% Change from prior year		-2.4%	-4.0%	-3.7%	-1.3%	-8.6%	19.9%	1.7%	6.6%	2.9%
Adults	39,402	38,340	36,979	35,738	35,278	32,432	38,653	39,200	41,800	43,100
% Change from prior year		-2.7%	-3.5%	-3.4%	-1.3%	-8.1%	19.2%	1.4%	6.6%	3.1%
Children	15,849	15,578	14,800	14,136	13,925	12,521	15,245	15,600	16,600	17,000
% Change from prior year		-1.7%	-5.0%	-4.5%	-1.5%	-10.1%	21.8%	2.3%	6.4%	2.4%
People on Medicaid	45,174	46,752	45,219	42,802	42,322	38,512	46,237	49,300	51,500	53,200
% Change from prior year		3.5%	-3.3%	-5.3%	-1.1%	-9.0%	20.1%	6.6%	4.5%	3.3%
People not on Medicaid	10,078	7,166	6,560	7,072	6,881	6,441	7,660	5,500	6,900	6,900
% Change from prior year		-28.9%	-8.4%	7.8%	-2.7%	-6.4%	18.9%	-28.2%	25.5%	0.0%

<sup>(1)</sup> Includes: Eastern State Hospital, Western State Hospital (WSH), WSH Program for Adaptive Living Skills (PALS), and Child Study and Treatment Center.

Data Sources :

FY 2004 through FY 2010 actuals are from DSHS Division of Research and Data Analysis reports.

FY 2011 - FY 2013 estimates are by legislative fiscal committee staff.



**Department of Social and Health Services  
Developmental Disabilities**

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
<b>2009-11 Expenditure Authority</b>	<b>773,608</b>	<b>1,143,402</b>	<b>1,917,010</b>
2011 Supplemental *	-17,787	-13,897	-31,684
<b>Total 2009-11 Biennium</b>	<b>755,821</b>	<b>1,129,505</b>	<b>1,885,326</b>
<b>2011-13 Maintenance Level</b>	<b>1,064,769</b>	<b>945,162</b>	<b>2,009,931</b>
<b>Policy Changes - Non-Comp</b>			
1. Money Follows the Person	0	1,080	1,080
2. Reduce SOLA Costs	-64	-88	-152
3. Reduce MH Training	-80	-40	-120
4. Reduce Individual & Family Service	-1,228	0	-1,228
5. CBA IP Health Benfts Cents Per Hour	1,888	1,888	3,776
6. Provide Community Placements	5,580	5,447	11,027
7. Reduce RHC Staff & Services	-2,600	-2,598	-5,198
8. Reduce Personal Care Hours	-14,382	-14,382	-28,764
9. MPC Hours-Training Impact	-301	-301	-602
10. MPC Hours-Health Care Impact	-3,025	-3,025	-6,050
11. Reduce Professional Services	-1,092	-1,092	-2,184
12. Capture Voluntary Placement Savings	-400	0	-400
13. Adult Working Policy Reform	-2,901	64	-2,837
14. Reduce Central Office	-102	-102	-204
15. Reduce Field Staff & Services	-2,122	-1,415	-3,537
16. Reduce Residential Services	-3,220	-3,216	-6,436
17. Adjust AFH Rates for License Fees	0	368	368
18. Reduce AP Health Benefit	-291	-291	-582
19. Reduce Regional Administration	-282	-374	-656
20. Medicare Part D Copayments	28	27	55
21. Parent to Parent	150	0	150
22. AP Rates L&I Adjustment Update	-7	-8	-15
23. Delay Mandatory Training	-13,205	-10,743	-23,948
24. CBA Reduce Training Contributions	-959	-959	-1,918
25. Management Efficiency	-318	0	-318
<b>Policy -- Non-Comp Total</b>	<b>-38,933</b>	<b>-29,760</b>	<b>-68,693</b>
<b>Policy Changes - Comp</b>			
26. Average Final Compensation Adjust	50	5	55
27. 3% Salary Cut for State Employees	-8,266	-872	-9,138
28. Suspend Plan 1 Uniform COLA	-4,917	-488	-5,405
29. Retire-Rehire Changes (State)	-25	-2	-27
<b>Policy -- Comp Total</b>	<b>-13,158</b>	<b>-1,357</b>	<b>-14,515</b>
<b>Total 2011-13 Biennium</b>	<b>1,012,678</b>	<b>914,045</b>	<b>1,926,723</b>
Fiscal Year 2012 Total	504,962	453,930	958,892
Fiscal Year 2013 Total	507,716	460,115	967,831

**Comments:**

- 1. Money Follows the Person** - The Centers for Medicare & Medicaid Services (CMS) has approved additional federal funds to staff the Money Follows the Person (MFP) demonstration project. Ten Long-Term Care positions and eight Developmental Disability positions funded by the MFP grant will focus exclusively on transitioning clients from state institutions to community settings. (General Fund-Federal)
- 2. Reduce SOLA Costs** - State Operated Living Alternatives (SOLA) will reduce discretionary expenditures for goods and services, travel, and equipment. (General Fund-State, General Fund-Federal)
- 3. Reduce MH Training** - Funding is reduced for specialized mental health (MH) training that is provided as a service to residential providers that care for approximately 434 clients

## Department of Social and Health Services Developmental Disabilities

with developmental disabilities. The Department of Social and Health Services (DSHS) will continue to provide mental health training according to the greatest need as long as the funding lasts. (General Fund-State, General Fund-Federal)

4. **Reduce Individual & Family Service** - The state-only funded individual and family services program is reduced by 10 percent. This program provides support to about 1,800 families with family members who are on developmental disability Medicaid programs and who are not receiving any other publicly-funded service through the Division of Developmental Disabilities (DDD). There are no income restrictions for this program, but the levels of services allowed per client are capped. Services include respite care, therapies, adaptive equipment or clothing, training, counseling, medical or dental, and nursing services that are not covered by Medicaid.
5. **CBA IP Health Benfts Cents Per Hour** - Funding is provided for health benefits for Individual Providers (IPs). The tentative collective bargaining agreement (CBA) for the collectively-bargained home care workers contract converts the way that health benefits are paid from a per-member-per-month payment methodology to a cents-per-hour payment methodology. Based on the total funds appropriated for IP health benefits, the base conversion went from a \$620 per-member-per-month payment to \$1.82 per hour of work. Base funding for agency providers was also included in the calculation. The enacted budget assumed the passage of SHB 2073 (concerning the contribution rate for the health benefits for certain home care workers), which modified RCW 74.39A.310 (2), and therefore assumed \$1.96 per hour of work. However, SHB 2073 was not enacted. Appropriations reflect the tentative agreement reached on January 6, 2011, and include an increase in the state's health care contributions. (General Fund-State, General Fund-Federal)
6. **Provide Community Placements** - Funding is provided for out-of-home community residential placements for 58 individuals with developmental disabilities. These clients have been identified as aging out of foster care, ready for discharge from juvenile rehabilitation and mental health institutions, or ready for release from the Department of Corrections. (General Fund-State, General Fund-Federal)
7. **Reduce RHC Staff & Services** - Funding is decreased for Residential Habilitation Centers (RHCs). Savings will be achieved from changes in adult training programs, food services, increased client density in houses and cottages, cottage closures, and staff layoffs. (General Fund-State, General Fund-Federal)
8. **Reduce Personal Care Hours** - Personal care provides assistance with daily living activities to individuals who meet functional and financial eligibility. An average 10 percent acuity-based reduction is made to personal care service hours for adult clients receiving in-home personal care under Medicaid programs. The actual reduction will range between 6 percent and 18 percent per client depending on acuity. In the most acute care category, a client receives on average 382 hours per month of in-home care. This client's care would be reduced by 6 percent, and they will now receive 359 hours of in-home care per month. In the least acute care category, a client receives on average 25 hours per month of in-home care. This client's care would be reduced by 18 percent, and they will now receive 21 hours of care. (General Fund-State, General Fund-Federal)
9. **MPC Hours-Training Impact** - Contributions to the training trust to pay for training for IPs and represented agency providers are provided based on the total number of Medicaid personal care (MPC) hours worked by the providers. Since the total number of personal care hours is being reduced, there is a corresponding reduction in the contributions to the training trust. (General Fund-State, General Fund-Federal)
10. **MPC Hours-Health Care Impact** - Health care contributions for IPs are made based on the total number of MPC hours worked by all providers. Since the total number of hours is being reduced, there is a corresponding reduction in health care contributions. (General Fund-State, General Fund-Federal)
11. **Reduce Professional Services** - Funding for contracted professional and technical services is reduced by 13 percent. Professional services include consultation for staff and family, environmental modifications, specialized medical services, therapy services, sexual deviancy consultation, and specialized psychiatric services. Individuals who have an identified health and welfare need that cannot be met with some other resource will continue to have these services/resources allocated to them. (General Fund-State, General Fund-Federal)
12. **Capture Voluntary Placement Savings** - Voluntary Placement Program funding is aligned with past years' expenditure levels. This reduction reflects projected under-expenditures and is not expected to have a direct impact on clients.
13. **Adult Working Policy Reform** - The adult working policy for persons with a developmental disability will be reformed. The program will be operated with an employment first philosophy requiring clients to participate in the supported employment program option for a minimum of nine months. After that time, clients can choose to participate in the Community Access program. The Department is directed to restructure the Community Access program such that the focus is on providing individualized support to clients and assisting them in participating in their community. (General Fund-State, General Fund-Federal)
14. **Reduce Central Office** - DDD's central office will reduce expenditures for travel, equipment, printing, and projects. These reductions may decrease the assistance available to field staff, advocates, consumers, and partners. (General Fund-State, General Fund-Federal)
15. **Reduce Field Staff & Services** - Reductions are made to case managers and case management services on the no-paid services caseload. In addition, vacant positions are not filled,

## Department of Social and Health Services Developmental Disabilities

and reductions are made to regional office expenditures.  
(General Fund-State, General Fund-Federal)

16. **Reduce Residential Services** - Vendor rates are reduced for residential providers which provide care to clients with developmental disabilities. Community residential providers for clients with developmental disabilities include supported living, group homes, alternative living, companion homes, and licensed staff residential settings. (General Fund-State, General Fund-Federal)
17. **Adjust AFH Rates for License Fees** - Vendor rates for publicly-funded adult family home (AFH) beds are increased by approximately \$0.22 in FY 2012 and \$0.43 in FY 2013 per Medicaid patient day to compensate for increased licensing fees. (General Fund-Private/Local, General Fund-Federal)
18. **Reduce AP Health Benefit** - The Aging and Disabilities Services Administration will reform the way health benefits are purchased for homecare agency providers (APs) who serve Medicaid clients. Approximately \$69.6 million in total funds will remain in base funding for agency health care benefits after this reform is implemented. The enacted budget assumed the passage of SHB 2073 (concerning the contribution rate for the health benefits for certain home care workers), which modified RCW 74.39A.310 (2) and funded the monthly amount of \$558. However, SHB 2073 was not enacted. (General Fund-State, General Fund-Federal)
19. **Reduce Regional Administration** - DSHS is consolidating its regional structure from six to three for all programs. (General Fund-State, General Fund-Federal)
20. **Medicare Part D Copayments** - The state is discontinuing the reimbursement of co-payments for prescription drug purchases made by qualifying dually eligible Medicare/Medicaid clients in the Medicare Part D program. Prescription drugs are considered an allowable client expenditure in the calculations used to determine what a client will pay towards financial participation in their own care. With the elimination of Part D co-pays, there will be a corresponding drop in client participation, and therefore, the state's responsibility for the cost of care will increase by an equal amount. (General Fund-State, General Fund-Federal)
21. **Parent to Parent** - Funding is provided for direct support to local organizations that utilize parent-to-parent networks and communication to promote access and quality of care for individuals with developmental disabilities and their families.
22. **AP Rates L&I Adjustment Update** - Reimbursements are made to homecare agencies for the increase in average base rate costs of Labor & Industry (L&I) insurance. These statutorily required reimbursements are provided in accordance with RCW 74.39A.310. (General Fund-State, General Fund-Federal)
23. **Delay Mandatory Training** - Pursuant to Chapter 31, Laws of 2011, 1st sp.s. (ESHB 1548 - Long-Term Care Worker Requirements), mandatory increases and enhancements to training, new certification requirements, and federal fingerprint background checks for long-term care workers are delayed until the 2013-15 biennium. Fundamental training for in-home care will continue at its current level of about 28 - 34 hours depending on the type of worker. Background checks based on a name search will continue to be required. No clients will lose service as a result of this delay. (General Fund-State, General Fund-Federal)
24. **CBA Reduce Training Contributions** - Contributions paid to the training partnership and for agency parity are reduced from \$0.22 per hour to \$0.17 per hour. Training is delayed. Chapter 31, Laws of 2011, 1st sp.s. (ESHB 1548 - Long-Term Care Worker Requirements), makes statutory changes to the increased training requirements, and therefore, the state shall contribute to the partnership \$0.17 per paid hour worked by all home care workers. This amount is pursuant to the collective bargaining agreement (CBA) negotiated with the exclusive bargaining representative of IPs. (General Fund-State, General Fund-Federal)
25. **Management Efficiency** - Funding is reduced to reflect management and administrative reforms, such as streamlining of support functions, that will result in increased efficiency. For most agencies, management reductions of 7 to 10 percent are expected to be achieved over the course of the biennium. State agencies can anticipate continuous legislative policy and fiscal committee examination of the architecture and cost of the state's career and executive workforce, and shall be prepared to provide relevant information in hearings and work sessions. (General Fund-State, various other funds)
26. **Average Final Compensation Adjust** - Funding is provided for the pension rate impacts from adjusting Average Final Compensation for state or local government employee members of the state retirement systems who have reduced compensation during the 2011-13 fiscal biennium due to reduced work hours, mandatory leave without pay, temporary layoffs, or salary reductions that affect pension benefit calculations and would otherwise have reduced benefits, pursuant to Chapter 5, Laws of 2011, 1st sp.s. (HB 2070 - Average Final Compensation for State and Local Government Employees). (General Fund-State, various other funds)
27. **3% Salary Cut for State Employees** - Funding for state agencies and institutions is reduced to reflect a 3 percent cost savings in employee salaries, excluding employees earning less than \$2,500 per month, student employees, and certain employees of the Washington State Patrol and the Washington State Department of Transportation. Compensation expenditures by state institutions of higher education from non-appropriated funds are not subject the 3 percent of salary reduction. The reduction is temporary through the 2011-13 biennium only. (General Fund-State, various other funds)
28. **Suspend Plan 1 Uniform COLA** - This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. The basic minimum benefit amount

## Department of Social and Health Services Developmental Disabilities

in the plans is not affected, and the alternative minimum benefit is raised to \$1,500 per month. (General Fund-State, various other funds)

29. **Retire-Rehire Changes (State)** - Employer contribution rates to the Public Employees' Retirement System and the Teachers' Retirement System are reduced to reflect savings from reduced pension benefit costs through implementing Chapter 47, Laws of 2011, 1st sp.s. (ESHB 1981 - Higher Education Retirement Plan and Post-Retirement Employment). (General Fund-State, various other funds)

\* Please see the 2011 Supplemental Operating Budget Section for additional information.

## Department of Social & Health Services Developmental Disabilities

### WORKLOAD HISTORY By Fiscal Year

	2004	2005	2006	2007	2008	2009	2010	Estimated		
								2011	2012	2013
<b>Institutions<sup>(1)</sup></b>										
Avg Monthly Population	1,035	1,101	982	996	997	982	951	918	900	890
% Change from prior year		6.4%	-10.8%	1.4%	0.1%	-1.5%	-3.2%	-3.5%	-2.0%	-1.1%
<b>Community Residential Programs<sup>(2)</sup></b>										
Avg Month End Clients	4,469	4,903	4,379	4,300	4,269	4,269	4,252	4,265	4,349	4,376
% Change from prior year		9.7%	-10.7%	-1.8%	-0.7%	0.0%	-0.4%	0.3%	2.0%	0.6%
<b>Employment &amp; Day Program<sup>(3)</sup></b>										
Avg Monthly Number Served	8,731	8,636	9,021	9,454	9,853	10,515	10,789	11,063	11,200	11,300
% Change from prior year		-1.1%	4.5%	4.8%	4.2%	6.7%	2.6%	2.5%	1.2%	0.9%
<b>Individual and Family Services<sup>(4)</sup></b>										
Number of Clients Served	3,710	3,655	4,089	4,493	2,708	2,742	2,669	2,811	2,715	2,729
% Change from prior year		-1.5%	11.9%	9.9%	-39.7%	1.3%	-2.7%	5.3%	-3.4%	0.5%
<b>Waiver Respite<sup>(5)</sup></b>										
Number of Clients Served				129	2,097	2,098	2,303	2,381	2,421	2,471
% Change from prior year					1525.6%	0.0%	9.8%	3.4%	1.7%	2.1%
<b>Personal Care<sup>(6)</sup></b>										
Number of Clients Served	10,933	10,986	11,150	11,391	11,662	12,192	12,937	13,267	13,637	13,768
% Change from prior year		0.5%	1.5%	2.2%	2.4%	4.5%	6.1%	2.6%	2.8%	1.0%

(1) Caseload counts include long-term and short-term stays.

(2) Includes Alternate Living, Group Homes, Companion Homes, Supported Living, Community Protection, and Community Intermediate Care Facility for the Mentally Retarded. Prior to FY 1990, Developmental Disabilities' clients enrolled in these programs were counted in the Long-Term Care program total.

(3) Employment and day programs include Supported Employment, Group Supported Employment, Person to Person, Child Development Services, Sheltered Industries, and Community Access.

(4) Individual and Family Services (IFS) cover state-only respite, therapies, equipment and supplies, modifications for disability access, recreation, and nursing. Respite in the waivers was included in this caseload through 2006. At that time, the respite waiver services was moved to another budget unit. IFS now contains state-only respite.

(5) Waiver respite was moved from Family Support to other community services. It is no longer part of IFS.

(6) Personal Care services include children and adults receiving individual provider and agency provider in-home services and personal care adult family home and adult residential care in both the Medicaid personal care and Waiver programs.

#### Data Sources :

For Personal Care, FY 2009 forward is from the Caseload Forecast Council.

Except as noted above, FY 2012 and FY 2013 are estimates from the allotment process.

Other data is from DSHS's Executive Management Information System and the Aging and Disability Services Administration Comprehensive Assessment Reporting Evaluation database.

**Department of Social and Health Services  
Long-Term Care**

(Dollars in Thousands)

	NGF-S	Other	Total
<b>2009-11 Expenditure Authority</b>	<b>1,256,000</b>	<b>1,976,449</b>	<b>3,232,449</b>
2011 Supplemental *	-32,201	-36,693	-68,894
<b>Total 2009-11 Biennium</b>	<b>1,223,799</b>	<b>1,939,756</b>	<b>3,163,555</b>
<b>2011-13 Maintenance Level</b>	<b>1,753,796</b>	<b>1,773,020</b>	<b>3,526,816</b>
<b>Policy Changes - Non-Comp</b>			
1. Money Follows the Person	0	2,544	2,544
2. Reduce NH Rate for Lowest Acuity	-11,331	-11,331	-22,662
3. Reduce NH Rate Financing Rate	-13,521	-13,521	-27,042
4. Delay NH Rebase	-7,446	-7,446	-14,892
5. NH Quality Incentive Payments	-3,176	172,824	169,648
6. Reduce AAA Unit Rate	-1,546	-1,546	-3,092
7. Reduce Senior Citizens Services Act	-1,160	0	-1,160
8. CBA IP Health Benfts Cents Per Hour	3,766	3,766	7,532
9. Adult Day Health COPEs	-8,618	-8,618	-17,236
10. Alien Medical Long Term Placements	-2,174	0	-2,174
11. Reshaping LTC Delivery	30	30	60
12. Reduce Personal Care Hours	-73,932	-73,932	-147,864
13. MPC Hours-Training Impact	-643	-643	-1,286
14. MPC Hours-Health Care Impact	-5,819	-5,819	-11,638
15. Expand Family Caregiver Diversion	3,450	0	3,450
16. Family Caregiver Reduce NH Caseload	-2,178	-4,356	-6,534
17. Family Caregiver Reduct Comm Client	-1,995	-3,990	-5,985
18. Expand Family Caregiver Memory Care	150	0	150
19. Increase AFH License Fee	-2,946	4,620	1,674
20. Adjust AFH Rates for License Fees	0	1,847	1,847
21. Increase NH License Fee	0	215	215
22. Vulnerable Adlts AFH Quality Assure	72	1,416	1,488
23. Adjust NH Rates for License Fees	0	606	606
24. Reduce AP Health Benefit	-2,619	-2,618	-5,237
25. Reduce Regional Administration	-368	-488	-856
26. Medicare Part D Copayments	656	655	1,311
27. 2% Min Occpncy Increase Small & ECP	-249	-249	-498
28. 5% Min Occpncy Inc From 2010 Large	-3,759	-3,759	-7,518
29. Lower Direct Care Lid by 2%	-1,336	-1,336	-2,672
30. Lower Support Service Lid by 2%	-570	-570	-1,140
31. AP Rates L&I Adjustment Update	-42	-44	-86
32. Delay Mandatory Training	-14,084	-10,955	-25,039
33. CBA Reduce Training Contributions	-2,047	-2,047	-4,094
34. Management Efficiency	-510	0	-510
35. Governor Veto	-30	-30	-60
<b>Policy -- Non-Comp Total</b>	<b>-153,975</b>	<b>35,225</b>	<b>-118,750</b>
<b>Policy Changes - Comp</b>			
36. Average Final Compensation Adjust	18	13	31
37. 3% Salary Cut for State Employees	-3,129	-2,157	-5,286
38. Suspend Plan 1 Uniform COLA	-1,756	-1,210	-2,966
39. Retire-Rehire Changes (State)	-9	-6	-15
<b>Policy -- Comp Total</b>	<b>-4,876</b>	<b>-3,360</b>	<b>-8,236</b>
<b>Total 2011-13 Biennium</b>	<b>1,594,945</b>	<b>1,804,885</b>	<b>3,399,830</b>

## Department of Social and Health Services Long-Term Care

(Dollars in Thousands)

	NGF-S	Other	Total
Fiscal Year 2012 Total	783,275	887,027	1,670,302
Fiscal Year 2013 Total	811,670	917,858	1,729,528

**Comments:**

1. **Money Follows the Person** - The Centers for Medicare & Medicaid Services (CMS) has approved additional federal funds to staff the Money Follows the Person (MFP) demonstration project. Ten Long-Term Care (LTC) positions and eight Developmental Disability positions funded by the MFP grant will focus exclusively on transitioning clients from state institutions to community settings. (General Fund-State, General Fund-Federal)
2. **Reduce NH Rate for Lowest Acuity** - Pursuant to Chapter 7, Laws of 2011, 1st sp.s. (ESSB 5581 - Nursing Home Payments), Medicaid clients with the lowest acuity classifications are reimbursed at 87 percent of the average direct care daily rate. This payment change supports the role of nursing homes (NHs) for serving the most fragile clients. (General Fund-State, General Fund-Federal)
3. **Reduce NH Rate Financing Rate** - Pursuant to ESSB 5581, the allowable return on investment in the finance allowance component of the nursing home rate is reduced to 4.0 percent. The percentage of return on investment is set by the state and is adjusted to reflect lowering interest rates for commercial health industry loans. (General Fund-State, General Fund-Federal)
4. **Delay NH Rebase** - Pursuant to ESSB 5581, the Department of Social and Health Services will delay the rebasing of nursing home rates to July 1, 2013, rather than in 2012. Rebasing is the process of using a new, more recent cost report to establish Medicaid payment rates. (General Fund-State, General Fund-Federal)
5. **NH Quality Incentive Payments** - Pursuant to ESSB 5581, the Skilled Nursing Facility Safety Net Trust Fund Account is created in the state treasury. Nursing facilities will provide the funds to leverage federal Medicaid matching funds that will be used to restore rates to the June 30, 2010, payment levels. DSHS shall establish a per bed fee to generate federal match and restore nursing home payments to rates paid before the FY 2011 reductions were implemented. A direct care rate add-on is established for facilities that have taken on higher acuity clients since 2010. The amount will vary by facility and is compensated as an add-on outside of the statewide weighted average rate established in the appropriations act. The direct-care rate add on is typically between \$7-10 per patient day depending on the individual facility's growth in direct care from June 2010 to July 2011. (General Fund-State, Skilled Nursing Facility Safety Net Trust Fund Account-State, General Fund-Federal)
6. **Reduce AAA Unit Rate** - The monthly rate paid to the Area Agencies on Aging (AAA) is reduced by 3 percent for each home managed for Medicaid clients. Core service contract management performed by AAAs will also be reduced by 3 percent. The client caseload ratio will increase from 1:70 to 1:72 as a result of this reduction. (General Fund-State, General Fund-Federal)
7. **Reduce Senior Citizens Services Act** - Reductions are made to the Senior Citizens Services Act (SCSA). Through AAAs, SCSA funds are used to pay for services that delay entry into Medicaid and enable people to live in their homes as long as possible. Services affected include case management, transportation, bathing assistance, minor home repair, foot care, and senior meals.
8. **CBA IP Health Benfits Cents Per Hour** - Funding is provided for health benefits for Individual Providers (IPs). The tentative collective bargaining agreement (CBA) for the collectively-bargained home care workers contract converts the way that health benefits are paid from a per-member-per-month payment methodology to a cents-per-hour payment methodology. Based on the total funds appropriated for IP health benefits, the base conversion went from a \$620 per-member-per-month payment to \$1.82 per hour of work. Base funding for agency providers was also included in the calculation. The enacted budget assumed the passage of SHB 2073 (concerning the contribution rate for the health benefits for certain home care workers), which modified RCW 74.39A.310 (2), and therefore assumed \$1.96 per hour of work. However, SHB 2073 was not enacted. Appropriations reflect the tentative agreement reached on January 6, 2011, and include an increase in the state's health care contributions. (General Fund-State, General Fund-Federal)
9. **Adult Day Health COPES** - The Affordable Care Act implemented new federal requirements that no longer allow 1915(i) services to be capped beginning October 2010. Adult Day Health (ADH) is eliminated as a 1915(i) service and is re-established for long-term care clients under the 1915(c) Community Options Program Entry System (COPES) waiver. Approximately 900 clients with developmental disabilities that are currently receiving ADH will be allowed to choose to continue the program by moving onto the long-term care waiver, or they may receive employment or Community Access services that are available within the Division of Developmental Disabilities' waiver programs. (General Fund-State, General Fund-Federal)
10. **Alien Medical Long Term Placements** - The state provides nursing facility care for approximately 45 state-only alien medical clients who are discharged from hospitals with acute, long-term medical conditions. Of the 45 state-only funded nursing home slots, 40 will be moved into adult family homes.

## Department of Social and Health Services Long-Term Care

DSHS will continue to provide medical coverage to maintain current levels of medical care and a consistent level of services for these clients.

11. **Reshaping LTC Delivery** - Funding is provided to implement E2SHB 1901 (Reshaping Long-Term Care Delivery), which is intended to facilitate cost efficiencies by reshaping the delivery of long-term care services. DSHS Aging and Disabilities Administration will convene a workgroup of stakeholders to develop incentives to reduce the number of nursing facility beds from active service. (General Fund-State, General Fund-Federal) Note: E2SHB 1901 did not pass the Legislature. Therefore, this item was vetoed by the Governor. However, Chapter 366, Laws of 2011 (ESSB 5708 - Reshaping Long-Term Care Delivery), was signed into law. Therefore, the workgroup to develop incentives to reduce the number of nursing facility beds from active service is still in effect.
12. **Reduce Personal Care Hours** - Personal care provides assistance with daily living activities to individuals who meet functional and financial eligibility. An average 10 percent acuity-based reduction is made to personal care service hours for adult clients receiving in-home personal care under Medicaid programs. The actual reduction will range between 6 percent and 18 percent per client depending on acuity. In the most acute care category, a client receives on average 382 hours per month of in-home care. This client's care would be reduced by 6 percent, and they will now receive 359 hours of in-home care per month. In the least acute care category, a client receives on average 25 hours per month of in-home care. This client's care would be reduced by 18 percent, and they will now receive 21 hours of care. (General Fund-State, General Fund-Federal)
13. **MPC Hours-Training Impact** - Contributions to the training trust to pay for training for individual providers and represented agency providers are provided based on the total number of Medicaid personal care (MPC) hours worked by the providers. Since the total number of personal care hours is being reduced, there is a corresponding reduction in the contributions to the training trust. (General Fund-State, General Fund-Federal)
14. **MPC Hours-Health Care Impact** - Health care contributions for individual providers are made based on the total number of MPC hours worked by all providers. Since the total number of hours is being reduced, there is a corresponding reduction in health care contributions. (General Fund-State, General Fund-Federal)
15. **Expand Family Caregiver Diversion** - Investments are made in the Family Caregiver Support Program (FCSP), including specialized caregiver support for people with Alzheimer's disease. FCSP is a service available to unpaid caregivers of adults who need care. Providing these caregivers with information and connecting them to other resources may help clients remain in their homes and may delay entry into more costly long-term care services. The Washington Institute for Public Policy will conduct a review of the outcomes of this General Fund-State investment in diverting individuals from publicly-funded nursing homes and residential long-term care services.
16. **Family Caregiver Reduce NH Caseload** - Savings are assumed by reducing the number of nursing home funded beds by 110. General Fund-State savings will be reinvested into the Family Caregiver program. (General Fund-State, General Fund-Federal)
17. **Family Caregiver Reduct Comm Client** - Savings are assumed by reducing the number of LTC residential funded beds by 190. General Fund-State savings will be reinvested into the Family Caregiver program. (General Fund-State, General Fund-Federal)
18. **Expand Family Caregiver Memory Care** - Investments are made for specialized caregiver support for people with Alzheimer's disease.
19. **Increase AFH License Fee** - The initial license fee for adult family homes (AFH) is raised to \$2,750, and the rebate is discontinued. License fees for adult family homes are increased to \$100 per bed in FY 2012 and \$175 per bed in FY 2013 to support the costs of conducting licensing and inspections. (General Fund-State, General Fund-Private/Local, General Fund-Federal)
20. **Adjust AFH Rates for License Fees** - Vendor rates for publicly-funded adult family home beds are increased by approximately \$0.22 in FY 2012 and \$0.43 in FY 2013 per Medicaid patient day to compensate for increased licensing fees. (General Fund-Private/Local, General Fund-Federal)
21. **Increase NH License Fee** - Nursing home license fees are increased \$359 per bed to cover the costs of licensing and inspection. (General Fund-Private/Local, General Fund-Federal)
22. **Vulnerable Adlts AFH Quality Assure** - Funding is provided to implement sections 501 and 502 of Chapter 3, Laws of 2011, 1st sp.s. (ESHB 1277 - Licensed Settings for Vulnerable Adults). The Department will increase investigative resources to address complaints about provider practices as well as alleged abuse, neglect, abandonment, and exploitation of residents in adult family homes. In addition, funding is provided to develop a quality review and accountability program to improve the accountability of staff and the consistency of investigative activities. The Department shall convene an adult family home quality assurance panel to review problems concerning the quality of care for clients in adult family homes. The panel shall provide a report to the appropriate legislative committees by December 1, 2012. (General Fund-State, General Fund-Private/Local, General Fund-Federal)
23. **Adjust NH Rates for License Fees** - Nursing home rates are increased for publicly-funded beds to compensate for increases in licensing fees. (General Fund-Private/Local, General Fund-Federal)



## Department of Social and Health Services Long-Term Care

24. **Reduce AP Health Benefit** - The Aging and Disabilities Services Administration will reform the way health benefits are purchased for homecare agency providers (AP) who serve Medicaid clients. Approximately \$69.6 million in total funds will remain in base funding for agency health care benefits after this reform is implemented. The enacted budget assumed the passage of SHB 2073 (concerning the contribution rate for the health benefits for certain home care workers), which modified RCW 74.39A.310 (2) and funded the monthly amount of \$558. However, SHB 2073 was not enacted. (General Fund-State, General Fund-Federal)
25. **Reduce Regional Administration** - DSHS is consolidating its regional structure from six to three for all programs across the state. (General Fund-State, General Fund-Federal)
26. **Medicare Part D Copayments** - The state is discontinuing the reimbursement of co-payments for prescription drug purchases made by qualifying dually eligible Medicare/Medicaid clients in the Medicare Part D program. Prescription drugs are considered an allowable client expenditure in the calculations used to determine what a client will pay towards financial participation in their own care. With the elimination of Part D co-pays, there will be a corresponding drop in client participation, and therefore, the state's responsibility for the cost of care will increase by an equal amount. (General Fund-State, General Fund-Federal)
27. **2% Min Occpncy Increase Small & ECP** - During the 2010 legislative session, minimum occupancy was raised from 90 percent to 92 percent for large non-essential providers in the rate components of Operations (OP), Financing Allowance (FA), and Property Allowance (PA). Small non-essential community providers (60 beds or less) and essential community providers (ECPs - the only nursing home within a 40-mile radius) were held harmless. Pursuant to Chapter 7, Laws of 2011, 1st sp.s. (ESSB 5581 - Nursing Home Payments), minimum occupancy in the OP, FA, and PA rate components is raised by 2 percent for these two categories of providers. ECPs go from 85 percent to 87 percent minimum occupancy, and small non-essential community providers will go from 90 percent to 92 percent minimum occupancy. (General Fund-State, General Fund-Federal)
28. **5% Min Occpncy Inc From 2010 Large** - Pursuant to ESSB 5581, large non-essential providers are increased from 92 percent to 95 percent for minimum occupancy in the rate components of OP, FA, and PA. Minimum occupancy in these components was raised from 90 percent to 92 percent in FY 2011, making the overall impact an increase of 5 percent over FY 2010 levels. (General Fund-State, General Fund-Federal)
29. **Lower Direct Care Lid by 2%** - Pursuant to ESSB 5581, allowable costs for the Direct Care (DC) rate component are lowered to no more than 110 percent of the median. Current law allows DC costs that are included in rate setting to equal up to 112 percent of the statewide median. The DC component represents around 57 percent of the total nursing facility payment and includes payment for direct care staff wages and benefits, non-prescription medication, and medical supplies. (General Fund-State, General Fund-Federal)
30. **Lower Support Service Lid by 2%** - Pursuant to ESSB 5581, allowable costs in the Support Services (SS) rate component are lowered to be no more than 108 percent of the median. Current law allows direct care costs for case mix included in the SS component rate setting to equal up to 110 percent of the statewide median. The SS component includes payments for food, food preparation, laundry, and housekeeping. (General Fund-State, General Fund-Federal)
31. **AP Rates L&I Adjustment Update** - Reimbursements are made to homecare agencies for the increase in average base rate costs of Labor & Industry (L&I) insurance. These statutorily required reimbursements are provided in accordance with RCW 74.39A.310. (General Fund-State, General Fund-Federal)
32. **Delay Mandatory Training** - Pursuant to Chapter 31, Laws of 2011, 1st sp.s. (ESHB 1548 - Long-Term Care Worker Requirements), mandatory increases and enhancements to training, new certification requirements, and federal fingerprint background checks for long-term care workers are delayed until the 2013-15 biennium. Fundamental training for in-home care will continue at its current level of about 28 - 34 hours depending on the type of worker. Background checks based on a name search will continue to be required. No clients will lose service as a result of this delay. (General Fund-State, General Fund-Federal)
33. **CBA Reduce Training Contributions** - Contributions paid to the training partnership and for agency parity are reduced from \$0.22 per hour to \$0.17 per hour. Training is delayed. ESHB 1548, makes statutory changes to the increased training requirements, and therefore, the state shall contribute to the partnership \$0.17 per paid hour worked by all home care workers. This amount is pursuant to the collective bargaining agreement (CBA) negotiated with the exclusive bargaining representative of individual providers. (General Fund-State, General Fund-Federal)
34. **Management Efficiency** - Funding is reduced to reflect management and administrative reforms, such as streamlining of support functions, that will result in increased efficiency. For most agencies, management reductions of 7 to 10 percent are expected to be achieved over the course of the biennium. State agencies can anticipate continuous legislative policy and fiscal committee examination of the architecture and cost of the state's career and executive workforce, and shall be prepared to provide relevant information in hearings and work sessions. (General Fund-State, various other funds)
35. **Governor Veto** - The Governor vetoed Section 206(16) of Chapter 50, Laws of 2011, 1st sp.s., Partial Veto (2ESHB 1087), which provided funding for a workgroup established in E2SHB 1901 (Reshaping Long-Term Care Delivery). The bill did not pass the Legislature.
36. **Average Final Compensation Adjust** - Funding is provided for the pension rate impacts from adjusting Average Final

## Department of Social and Health Services Long-Term Care

Compensation for state or local government employee members of the state retirement systems who have reduced compensation during the 2011-13 fiscal biennium due to reduced work hours, mandatory leave without pay, temporary layoffs, or salary reductions that affect pension benefit calculations and would otherwise have reduced benefits, pursuant to Chapter 5, Laws of 2011, 1st sp.s. (HB 2070 - average final compensation for state and local government employees). (General Fund-State, various other funds)

37. **3% Salary Cut for State Employees** - Funding for state agencies and institutions is reduced to reflect a 3 percent cost savings in employee salaries, excluding employees earning less than \$2,500 per month, student employees, and certain employees of the Washington State Patrol and the Washington State Department of Transportation. Compensation expenditures by state institutions of higher education from non-appropriated funds are not subject the 3 percent of salary reduction. The reduction is temporary through the 2011-13 biennium only. (General Fund-State, various other funds)
38. **Suspend Plan 1 Uniform COLA** - This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. The basic minimum benefit amount in the plans is not affected, and the alternative minimum benefit is raised to \$1,500 per month. (General Fund-State, various other funds)
39. **Retire-Rehire Changes (State)** - Employer contribution rates to the Public Employees' Retirement System and the Teachers' Retirement System are reduced to reflect savings from reduced pension benefit costs through implementing Chapter 47, Laws of 2011 1st sp.s. (ESHB 1981 - higher education retirement plan and post-retirement employment). (General Fund-State, various other funds)

\* Please see the 2011 Supplemental Operating Budget Section for additional information.

**Department of Social & Health Services  
Long-Term Care Services**

**WORKLOAD HISTORY**  
By Fiscal Year

	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>Estimated</b>		
								<b>2011</b>	<b>2012</b>	<b>2013</b>
<b>Nursing Homes</b>										
Avg # Served per Day	12,446	12,088	11,928	11,546	11,057	10,699	10,682	10,335	9,943	9,555
% Change from prior year		-2.9%	-1.3%	-3.2%	-4.2%	-3.2%	-0.2%	-3.3%	-3.8%	-3.9%
<b>Community Care <sup>(1)</sup></b>										
Avg # Served per Month	34,635	35,514	37,041	38,094	39,506	41,780	44,079	46,255	48,555	51,043
% Change from prior year		2.5%	4.3%	2.8%	3.7%	5.8%	5.5%	4.9%	5.0%	5.1%
<b>Combined Total</b>										
<b>Avg Persons Served</b>	<b>47,080</b>	<b>47,602</b>	<b>48,969</b>	<b>49,641</b>	<b>50,563</b>	<b>52,479</b>	<b>54,761</b>	<b>56,590</b>	<b>58,498</b>	<b>60,598</b>
% Change from prior year		1.1%	2.9%	1.4%	1.9%	3.8%	4.3%	3.3%	3.4%	3.6%

<sup>(1)</sup> Includes Chore Services, Community Options Program Entry Services (COPES), Medically Needy, Adult Residential, and Medicaid Personal Care.

Data Sources :

Caseload Forecast Council and legislative fiscal staff.

**Department of Social and Health Services  
Economic Services Administration**

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
<b>2009-11 Expenditure Authority</b>	<b>1,129,859</b>	<b>1,276,904</b>	<b>2,406,763</b>
2011 Supplemental *	-25,068	7,171	-17,897
<b>Total 2009-11 Biennium</b>	<b>1,104,791</b>	<b>1,284,075</b>	<b>2,388,866</b>
<b>2011-13 Maintenance Level</b>	<b>1,257,562</b>	<b>1,099,626</b>	<b>2,357,188</b>
<b>Policy Changes - Non-Comp</b>			
1. Collective Bargaining Agreement	641	0	641
2. Eliminate Child Support Pass Thru	-18,776	-18,776	-37,552
3. Elimination - IRS Re-Distribution	-6,274	-6,276	-12,550
4. Reduce Disability Lifeline Grant	-100,343	0	-100,343
5. Reduce Regional Administration	-284	-294	-578
6. Disability Lifeline	-79,547	0	-79,547
7. Naturalization Program	-2,370	0	-2,370
8. State Food Assistance	-30,283	0	-30,283
9. Refugee Employment Svcs	-5,002	0	-5,002
10. Health Care Consolidation	5,188	87,150	92,338
11. Reduce Administrative Costs	-2,941	-1,479	-4,420
12. Management Efficiency	-1,842	0	-1,842
13. Refugee Grant	0	-707	-707
<b>Policy -- Non-Comp Total</b>	<b>-241,833</b>	<b>59,618</b>	<b>-182,215</b>
<b>Policy Changes - Comp</b>			
14. Average Final Compensation Adjust	33	47	80
15. 3% Salary Cut for State Employees	-5,845	-8,233	-14,078
16. Suspend Plan 1 Uniform COLA	-3,286	-4,643	-7,929
17. Retire-Rehire Changes (State)	-17	-24	-41
<b>Policy -- Comp Total</b>	<b>-9,115</b>	<b>-12,853</b>	<b>-21,968</b>
<b>Total 2011-13 Biennium</b>	<b>1,006,614</b>	<b>1,146,391</b>	<b>2,153,005</b>
Fiscal Year 2012 Total	506,611	571,487	1,078,098
Fiscal Year 2013 Total	500,003	574,904	1,074,907

**Comments:**

- Collective Bargaining Agreement** - Funding is provided for collective bargaining provisions related to Service Employees International Union 925, whose members are also impacted by the collective bargaining agreement.
- Eliminate Child Support Pass Thru** - Pursuant to Chapter 3, Laws of 2010, 2nd sp.s. (SSB 6893), funding is reduced to reflect the suspension of the child support pass-through which was authorized under the Federal Deficit Reduction Act of 2005. (General Fund-State, General Fund-Federal)
- Elimination - IRS Re-Distribution** - Funding is reduced reflecting the continuation of suspending support collection distributions made through federal tax intercepts to families which was established under the Federal Deficit Reduction Act of 2005. (General Fund-State, General Fund-Federal)
- Reduce Disability Lifeline Grant** - Funding is reduced to reflect the continuation of the 42.1 percent Disability Lifeline grant reduction which was implemented in FY 2011. This grant reduction includes clients in the Unemployable, Aged, Blind, Disabled, and Expedited programs.
- Reduce Regional Administration** - Funding is reduced due to the Department of Social and Health Services (DSHS) consolidating its regional structure from six regions to three for all programs across the state. (General Fund-State, General Fund-Federal)
- Disability Lifeline** - Funding is reduced to reflect the elimination of the Disability Lifeline program effective October 31, 2011, pursuant to Chapter 36, Laws of 2011, 1st sp.s. (ESHB 2082). The Aged, Blind, or Disabled Assistance Program funding is established for persons likely to meet the federal Supplemental Security Income disability standard, pursuant to ESHB 2082. Funding is provided to Department of Commerce for an Essential Needs and Housing Program established in the Act.

**Department of Social and Health Services  
Economic Services Administration**

7. **Naturalization Program** - Funding is reduced for the Naturalization Program, which provides services that prepare low-income refugees and legal immigrants for U.S. citizenship testing.
8. **State Food Assistance** - Funding is reduced for the State Food Assistance Program. DSHS will achieve savings by modifying benefit amounts for the State Food Assistance Program.
9. **Refugee Employment Svcs** - State general funds are reduced for Refugee Employment Services. These services include employment placement assistance, English as a Second Language training, job skills training, job search workshops, and job retention services.
10. **Health Care Consolidation** - Pursuant to Chapter 15, Laws of 2011, 1st sp.s. (2E2SHB 1738 - Medicaid Single State Agency), the Medicaid Purchasing Administration (MPA) is transferred out of DSHS and into the Health Care Authority effective July 1, 2011.
11. **Reduce Administrative Costs** - Funding is reduced to reflect administrative reductions within the Economic Services Administration. (General Fund-State, General Fund-Federal)
12. **Management Efficiency** - Funding is reduced to reflect management and administrative reforms, such as delayering and streamlining of support functions, that will result in increased efficiency. For most agencies, management reductions of 7 to 10 percent are expected to be achieved over the course of the biennium. State agencies can anticipate continuous legislative policy and fiscal committee examination of the architecture and cost of the state's career and executive workforce, and shall be prepared to provide relevant information in hearings and work sessions. (General Fund-State, various other funds)
13. **Refugee Grant** - Funding is reduced for refugee assistance grants by 15 percent. The Refugee Cash Assistance grant is tied to the Temporary Assistance for Needy Family (TANF) grant standards, and the TANF grant standards were reduced by 15 percent in FY 2011.
14. **Average Final Compensation Adjust** - Funding is provided for the pension rate impacts from adjusting Average Final Compensation for state or local government employee members of the state retirement systems who have reduced compensation during the 2011-13 fiscal biennium due to reduced work hours, mandatory leave without pay, temporary layoffs, or salary reductions that affect pension benefit calculations and would otherwise have reduced benefits, pursuant to Chapter 5, Laws of 2011, 1st sp.s. (HB 2070 - Average Final Compensation for State and Local Government Employees). (General Fund-State, various other funds)
15. **3% Salary Cut for State Employees** - Funding for state agencies and institutions is reduced to reflect a 3 percent cost savings in employee salaries, excluding employees earning less than \$2,500 per month, student employees, and certain employees of the Washington State Patrol and the Washington State Department of Transportation. Compensation expenditures by state institutions of higher education from non-appropriated funds are not subject the 3 percent of salary reduction. The reduction is temporary through the 2011-13 biennium only. (General Fund-State, various other funds)
16. **Suspend Plan 1 Uniform COLA** - This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. The basic minimum benefit amount in the plans is not affected, and the alternative minimum benefit is raised to \$1,500 per month. (General Fund-State, various other funds)
17. **Retire-Rehire Changes (State)** - Employer contribution rates to the Public Employees' Retirement System and the Teachers' Retirement System are reduced to reflect savings from reduced pension benefit costs through implementing Chapter 47, Laws of 2011, 1st sp.s. (ESHB 1981 - Higher Education Retirement Plan and Post-Retirement Employment). (General Fund-State, various other funds)

\* Please see the 2011 Supplemental Operating Budget Section for additional information.

**Department of Social & Health Services  
Economic Services Administration**

**WORKLOAD HISTORY**

By Fiscal Year

	2004	2005	2006	2007	2008	2009	2010	Estimated		
								2011	2012	2013
<b>Lifeline Clients</b>										
(formerly General Assistance)										
Avg Monthly Caseload	22,028	25,578	27,676	29,237	31,182	35,001	38,276	39,300	39,448	0
% Change from prior year		16.1%	8.2%	5.6%	6.7%	12.2%	9.4%	2.7%	0.4%	-100.0%
<b>Aged, Blind, or Disabled Assistance Program</b>										
Avg Monthly Caseload									18,665	19,103
% Change from prior year										2.4%
<b>TANF Cases</b>										
Avg Monthly Caseload	55,609	56,949	55,520	51,936	50,119	56,458	64,450	65,868	61,144	59,242
% Change from prior year		2.4%	-2.5%	-6.5%	-3.5%	12.6%	14.2%	2.2%	-7.2%	-3.1%
<b>Working Connections Child Care</b>										
Avg # Children Served/Month	62,189	61,606	60,860	59,646	60,620	61,111	63,563	61,734	56,835	59,114
% Change from prior year		-0.9%	-1.2%	-2.0%	1.6%	0.8%	4.0%	-2.9%	-7.9%	4.0%

Data Sources :

*FY 2004 through FY 2010 General Assistance actuals provided by the Caseload Forecast Council.*

*FY 2011 and FY 2013 General Assistance estimates are from Caseload Forecast Council.*

*FY 2004 through FY 2010 Temporary Assistance for Needy Families (TANF) case actuals are from the Office of Financial Management (OFM).*

*FY 2010 through FY 2011 TANF case estimates are from the OFM March 2011 TANF forecast and estimated impacts of legislation.*

*FY 2004 through FY 2006 Child Care actuals are from Department of Social and Health Services Division of Research and Data Analysis reports.*

*FY 2007 through FY 2010 Child Care numbers are calculated based on the average number of children per Working Connection Child Care (WCCC) case and on the WCCC forecast by OFM.*

*FY 2011 and FY 2013 Child Care estimates are based on the average number of children per case and the OFM March 2011 forecast adjusted for impacts of legislation.*

*The Disability Lifeline Program is terminated effective October 31, 2011. Numbers reflect the estimated caseload from July 2011 through October 31, 2011.*

*The Aged, Blind, or Disabled Assistance Program begins November 1, 2011. The caseload for FY 2012 reflects the estimated caseload average from November 2011 through June 2012.*

**Department of Social and Health Services  
Alcohol & Substance Abuse**

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
<b>2009-11 Expenditure Authority</b>	<b>164,361</b>	<b>169,935</b>	<b>334,296</b>
2011 Supplemental *	-5,314	3,556	-1,758
<b>Total 2009-11 Biennium</b>	<b>159,047</b>	<b>173,491</b>	<b>332,538</b>
<b>2011-13 Maintenance Level</b>	<b>177,279</b>	<b>143,402</b>	<b>320,681</b>
<b>Policy Changes - Non-Comp</b>			
1. Reduce Chemical Dependency Services	-7,060	0	-7,060
2. Reduce Regional Administration	-330	-170	-500
3. Reduce Administrative Staff	-480	-274	-754
4. Management Efficiency	-52	0	-52
5. Disability Lifeline	424	2,370	2,794
6. Increase License/Certification Fee	-1,454	1,454	0
7. DL & ADATSA-Impl Fed Waiver 1115	-16,110	16,110	0
8. Reduce Tribal Administrative Costs	-61	0	-61
<b>Policy -- Non-Comp Total</b>	<b>-25,123</b>	<b>19,490</b>	<b>-5,633</b>
<b>Policy Changes - Comp</b>			
9. Average Final Compensation Adjust	2	0	2
10. 3% Salary Cut for State Employees	-286	-60	-346
11. Suspend Plan 1 Uniform COLA	-163	-34	-197
<b>Policy -- Comp Total</b>	<b>-447</b>	<b>-94</b>	<b>-541</b>
<b>Total 2011-13 Biennium</b>	<b>151,709</b>	<b>162,798</b>	<b>314,507</b>
Fiscal Year 2012 Total	75,785	81,187	156,972
Fiscal Year 2013 Total	75,924	81,611	157,535

**Comments:**

- Reduce Chemical Dependency Services** - Outpatient and residential services for low-income individuals who do not qualify for other state programs; non-federally matched services for individuals on Medicaid or receiving medical care through the 1115 waiver; and the associated state and county administration is reduced by approximately 11 percent. Funding for youth residential, pregnant and parenting women; and federally matched services for individuals on Medicaid or receiving medical care through the 1115 waiver are not reduced.
- Reduce Regional Administration** - The Department of Social and Health Services is consolidating its regional structure from six to three for all programs across the state. (General Fund-State, General Fund-Federal)
- Reduce Administrative Staff** - Five administrative staff positions are eliminated. (General Fund-State, General Fund-Federal)
- Management Efficiency** - Funding is reduced to reflect management and administrative reforms, such as delaying and streamlining of support functions, that will result in increased efficiency. For most agencies, management reductions of 7 to 10 percent are expected to be achieved over the course of the biennium. State agencies can anticipate continuous legislative policy and fiscal committee examination of the architecture and cost of the state's career and executive workforce, and shall be prepared to provide relevant information in hearings and work sessions. (General Fund-State, various other funds)
- Disability Lifeline** - Funding is provided for the increased caseload of Disability Lifeline-Unemployable clients who are required to participate in treatment by Chapter 8, Laws of 2010, 1st sp.s., Partial Veto (E2SHB 2782). Clients who have an identified need for drug or alcohol treatment cannot continue to receive benefits if they refuse without good cause to participate in needed chemical dependency treatment. (General Fund-State, General Fund-Federal)
- Increase License/Certification Fee** - The Department will establish licensing and certification fees at an amount adequate to reimburse costs for its certification and regulation activities for approved chemical dependency treatment programs. (General Fund-State, General Fund-Local)
- DL & ADATSA-Impl Fed Waiver 1115** - The Department has implemented a federal waiver for individuals served by the Disability Lifeline (DL) and Alcohol and Drug Addiction Treatment Support Act (ADATSA). The waiver allows the Department to draw federal matching funds for treatment

## Department of Social and Health Services Alcohol & Substance Abuse

services provided to these populations and reduces the state funding required to serve them. (General Fund-State, General Fund-Federal)

8. **Reduce Tribal Administrative Costs** - State support for tribal administration expenses is reduced from a maximum of 10 percent to 8 percent per year.
9. **Average Final Compensation Adjust** - Funding is provided for the pension rate impacts from adjusting Average Final Compensation for state or local government employee members of the state retirement systems who have reduced compensation during the 2011-13 fiscal biennium due to reduced work hours, mandatory leave without pay, temporary layoffs, or salary reductions that affect pension benefit calculations and would otherwise have reduced benefits, pursuant to Chapter 5, Laws of 2011, 1st sp.s. (HB 2070 - Average Final Compensation for State and Local Government Employees). (General Fund-State, various other funds)
10. **3% Salary Cut for State Employees** - Funding for state agencies and institutions is reduced to reflect a 3 percent cost savings in employee salaries, excluding employees earning less than \$2,500 per month, student employees, and certain employees of the Washington State Patrol and the Washington State Department of Transportation. Compensation expenditures by state institutions of higher education from non-appropriated funds are not subject the 3 percent of salary reduction. The reduction is temporary through the 2011-13 biennium only. (General Fund-State, various other funds)
11. **Suspend Plan 1 Uniform COLA** - This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. The basic minimum benefit amount in the plans is not affected, and the alternative minimum benefit is raised to \$1,500 per month. (General Fund-State, various other funds)

\* Please see the 2011 Supplemental Operating Budget Section for additional information.



**Department of Social & Health Services  
Alcohol & Substance Abuse**

**WORKLOAD HISTORY**

By Fiscal Year

	2004	2005	2006	2007	2008	2009	2010	<b>Estimated</b>		
								2011	2012	2013
<b>ADATSA - Assessment</b>										
Avg Monthly Assessments	1,203	1,226	1,141	1,032	1,049	1,165	1,034	1,034	1,034	1,034
% Change from prior year		1.9%	-6.9%	-9.6%	1.6%	11.1%	-11.2%	0.0%	0.0%	0.0%
<b>ADATSA - Outpatient Treatment</b>										
Avg Monthly Admissions	388	428	477	455	517	520	450	450	450	450
% Change from prior year		10.3%	11.4%	-4.6%	13.6%	0.6%	-13.5%	0.0%	0.0%	0.0%
<b>ADATSA - Residential</b>										
Avg Monthly Admissions	569	635	570	534	544	510	462	417	417	417
% Change from prior year		11.6%	-10.2%	-6.3%	1.9%	-6.3%	-9.4%	-9.7%	0.0%	0.0%

Data Sources:

*FY 2004 through FY 2010 workload data updated by Department of Social and Health Services Division of Alcohol and Substance Abuse.*

*FY 2011 through FY 2013 workload estimates provided by DSHS Division of Alcohol and Substance Abuse.*

**Department of Social and Health Services  
Vocational Rehabilitation**

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
<b>2009-11 Expenditure Authority</b>	<b>20,372</b>	<b>113,824</b>	<b>134,196</b>
2011 Supplemental *	-602	80	-522
<b>Total 2009-11 Biennium</b>	<b>19,770</b>	<b>113,904</b>	<b>133,674</b>
<b>2011-13 Maintenance Level</b>	<b>25,929</b>	<b>112,277</b>	<b>138,206</b>
<b>Policy Changes - Non-Comp</b>			
1. Eliminate Service Center Funding	0	480	480
2. Reduce Basic Support Grant	-2,479	-9,160	-11,639
3. Leverage Fed Funds Basic Support	0	1,800	1,800
4. Management Efficiency	-54	0	-54
<b>Policy -- Non-Comp Total</b>	<b>-2,533</b>	<b>-6,880</b>	<b>-9,413</b>
<b>Policy Changes - Comp</b>			
5. Average Final Compensation Adjust	6	0	6
6. 3% Salary Cut for State Employees	-1,077	-6	-1,083
7. Suspend Plan 1 Uniform COLA	-609	-3	-612
8. Retire-Rehire Changes (State)	-3	0	-3
<b>Policy -- Comp Total</b>	<b>-1,683</b>	<b>-9</b>	<b>-1,692</b>
<b>Total 2011-13 Biennium</b>	<b>21,713</b>	<b>105,388</b>	<b>127,101</b>
Fiscal Year 2012 Total	10,852	52,549	63,401
Fiscal Year 2013 Total	10,861	52,839	63,700

**Comments:**

- Eliminate Service Center Funding** - General Fund-State funding for the Deaf-Blind Service Center is eliminated. Funding will be provided from the Telecommunications Devices for the Hearing and Speech Impaired Account and administered by the Office of Deaf and Hard of Hearing. (Telecommunications Devices for the Hearing and Speech Impaired Account-State)
- Reduce Basic Support Grant** - Across-the-board reductions are made to the Division of Vocational Rehabilitation. The General Fund-State reduction will decrease expenditures used to generate federal match dollars for the Basic Support Grant. These reductions will not jeopardize federal maintenance of effort requirements. (General Fund-State, General Fund-Federal)
- Leverage Fed Funds Basic Support** - The Basic Support Grant used to provide employment services to persons with disabilities is matched by the federal government at an 80 percent match rate. Telecommunication and hearing device funds will be used to leverage federal funding and to allow the Basic Support program to grow slightly above maintenance of effort levels. An investment of \$300,000 of the Telecommunications Devices for the Hearing and Speech Impaired Account funds is used to leverage \$1,500,000 in federal funds for the Basic Support Grant. (General Fund-State, Telecommunications Devices for the Hearing and Speech Impaired Account-State, General Fund-Federal)
- Management Efficiency** - Funding is reduced to reflect management and administrative reforms, such as streamlining of support functions, that will result in increased efficiency. For most agencies, management reductions of 7 to 10 percent are expected to be achieved over the course of the biennium. State agencies can anticipate continuous legislative policy and fiscal committee examination of the architecture and cost of the state's career and executive workforce, and shall be prepared to provide relevant information in hearings and work sessions. (General Fund-State, various other funds)
- Average Final Compensation Adjust** - Funding is provided for the pension rate impacts from adjusting Average Final Compensation for state or local government employee members of the state retirement systems who have reduced compensation during the 2011-13 fiscal biennium due to reduced work hours, mandatory leave without pay, temporary layoffs, or salary reductions that affect pension benefit calculations and would otherwise have reduced benefits, pursuant to Chapter 5, Laws of 2011 1st sp.s. (HB 2070 - average final compensation for state and local government employees). (General Fund-State, various other funds)
- 3% Salary Cut for State Employees** - Funding for state agencies and institutions is reduced to reflect a 3 percent cost savings in employee salaries, excluding employees earning less than \$2,500 per month, student employees, and certain employees of the Washington State Patrol and the Washington

## Department of Social and Health Services Vocational Rehabilitation

State Department of Transportation. Compensation expenditures by state institutions of higher education from non-appropriated funds are not subject the 3 percent of salary reduction. The reduction is temporary through the 2011-13 biennium only. (General Fund-State, various other funds)

7. **Suspend Plan 1 Uniform COLA** - This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. The basic minimum benefit amount in the plans is not affected, and the alternative minimum benefit is raised to \$1,500 per month. (General Fund-State, various other funds)
8. **Retire-Rehire Changes (State)** - Employer contribution rates to the Public Employees' Retirement System and the Teachers' Retirement System are reduced to reflect savings from reduced pension benefit costs through implementing Chapter 47, Laws of 2011 1st sp.s. (ESHB 1981 - higher education retirement plan and post-retirement employment). (General Fund-State, various other funds)

\* Please see the 2011 Supplemental Operating Budget Section for additional information.

**Department of Social and Health Services  
Special Commitment Center**

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
<b>2009-11 Expenditure Authority</b>	<b>95,878</b>	<b>0</b>	<b>95,878</b>
2011 Supplemental *	1,485	0	1,485
<b>Total 2009-11 Biennium</b>	<b>97,363</b>	<b>0</b>	<b>97,363</b>
<b>2011-13 Maintenance Level</b>	<b>100,234</b>	<b>0</b>	<b>100,234</b>
<b>Policy Changes - Non-Comp</b>			
1. Reduce Administrative Staff	-3,268	0	-3,268
2. Reduce SCC Programs	-1,122	0	-1,122
3. Fund McNeil Island Operations	6,050	0	6,050
4. Reduce SCTF Staffing Ratios	-3,826	0	-3,826
5. Pharmaceutical Savings	-380	0	-380
6. Management Efficiency	-306	0	-306
<b>Policy -- Non-Comp Total</b>	<b>-2,852</b>	<b>0</b>	<b>-2,852</b>
<b>Policy Changes - Comp</b>			
7. Average Final Compensation Adjust	7	0	7
8. 3% Salary Cut for State Employees	-1,276	0	-1,276
9. Suspend Plan 1 Uniform COLA	-721	0	-721
10. Retire-Rehire Changes (State)	-4	0	-4
<b>Policy -- Comp Total</b>	<b>-1,994</b>	<b>0</b>	<b>-1,994</b>
<b>Total 2011-13 Biennium</b>	<b>95,388</b>	<b>0</b>	<b>95,388</b>
Fiscal Year 2012 Total	47,779	0	47,779
Fiscal Year 2013 Total	47,609	0	47,609

**Comments:**

- 1. Reduce Administrative Staff** - Funding is reduced for administrative staffing positions at the Special Commitment Center (SCC).
- 2. Reduce SCC Programs** - Funding is reduced to reflect a decrease in a number of SCC programs including mailroom services, visitor center hours, recreation programming, clinical internships, and Advanced Registered Nurse Practitioner nursing services.
- 3. Fund McNeil Island Operations** - Funding is provided to SCC for island operations including fire suppression, water treatment, and ferry operations. McNeil Island Correctional Center, which provided some of the island operations, was closed in April 2011.
- 4. Reduce SCTF Staffing Ratios** - Funds are reduced to reflect a modification in the staffing models for the Secure Community Transitional Facilities (SCTFs), pursuant to Chapter 19, Laws of 2011 (SHB 1247). The staffing models for SCTF operated by SCC are specified in statute.
- 5. Pharmaceutical Savings** - Funding is reduced to reflect a 20 percent savings associated with utilization of generic prescriptions and efficiencies in procurement.
- 6. Management Efficiency** - Funding is reduced to reflect management and administrative reforms, such as delayering and streamlining of support functions, that will result in increased efficiency. For most agencies, management reductions of 7 to 10 percent are expected to be achieved over the course of the biennium. State agencies can anticipate continuous legislative policy and fiscal committee examination of the architecture and cost of the state's career and executive workforce, and shall be prepared to provide relevant information in hearings and work sessions. (General Fund-State, various other funds)
- 7. Average Final Compensation Adjust** - Funding is provided for the pension rate impacts from adjusting Average Final Compensation for state or local government employee members of the state retirement systems who have reduced compensation during the 2011-13 fiscal biennium due to reduced work hours, mandatory leave without pay, temporary layoffs, or salary reductions that affect pension benefit calculations and would otherwise have reduced benefits, pursuant to Chapter 5, Laws of 2011, 1st sp.s. (HB 2070 - Average Final Compensation for State and Local Government Employees). (General Fund-State, various other funds)
- 8. 3% Salary Cut for State Employees** - Funding for state agencies and institutions is reduced to reflect a 3 percent cost savings in employee salaries, excluding employees earning less

**Department of Social and Health Services  
Special Commitment Center**

than \$2,500 per month, student employees, and certain employees of the Washington State Patrol and the Washington State Department of Transportation. Compensation expenditures by state institutions of higher education from non-appropriated funds are not subject the 3 percent of salary reduction. The reduction is temporary through the 2011-13 biennium only. (General Fund-State, various other funds)

9. **Suspend Plan 1 Uniform COLA** - This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. The basic minimum benefit amount in the plans is not affected, and the alternative minimum benefit is raised to \$1,500 per month. (General Fund-State, various other funds)
10. **Retire-Rehire Changes (State)** - Employer contribution rates to the Public Employees' Retirement System and the Teachers' Retirement System are reduced to reflect savings from reduced pension benefit costs through implementing Chapter 47, Laws of 2011, 1st sp.s. (ESHB 1981 - Higher Education Retirement Plan and Post-Retirement Employment). (General Fund-State, various other funds)

\* Please see the 2011 Supplemental Operating Budget Section for additional information.

**Department of Social & Health Services  
Special Commitment Center**

**WORKLOAD HISTORY**  
By Fiscal Year

	2004	2005	2006	2007	2008	2009	2010	<u>Estimated</u>		
								2011	2012	2013
<b>Special Commitment Center - Main Facility</b>										
Avg Daily Population/Month	189	211	232	251	270	277	280	287	292	298
% Change from prior year		11.6%	10.0%	8.2%	7.6%	2.6%	1.1%	2.5%	1.7%	2.1%
<b>Special Commitment Center - Less Restrictive Alternatives <sup>(1)</sup></b>										
Avg Daily Population/Month	10	11	11	12	14	15	16	20	24	28
% Change from prior year		10.0%	0.0%	9.1%	16.7%	7.1%	6.7%	25.0%	20.0%	16.7%

<sup>(1)</sup> Includes persons in less restrictive alternative placements on McNeil Island and other locations. Beginning in FY 2002, funding for County Commitment program beds was eliminated.

Data Sources :

FY 2004 through FY 2010 from Department of Social and Health Services Executive Management Information System reports.  
FY 2011 through FY 2013 data are from legislative fiscal staff.

**Department of Social and Health Services  
Administration & Supporting Services**

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
<b>2009-11 Expenditure Authority</b>	<b>62,745</b>	<b>52,124</b>	<b>114,869</b>
2011 Supplemental *	-1,421	323	-1,098
<b>Total 2009-11 Biennium</b>	<b>61,324</b>	<b>52,447</b>	<b>113,771</b>
<b>2011-13 Maintenance Level</b>	<b>60,951</b>	<b>44,766</b>	<b>105,717</b>
<b>Policy Changes - Non-Comp</b>			
1. Eliminate Family Policy Council	-2,800	0	-2,800
2. Eliminate Council for Children	-2,126	-431	-2,557
3. Collective Bargaining Agreement	135	67	202
4. Establish Community Initiative	500	0	500
5. Additional OFA Investigators	0	901	901
6. Medicaid Transfer Cost Allocation	2,907	-2,857	50
7. Reduce Administrative Costs	-2,072	-486	-2,558
8. Health Care Consolidation	-1,368	-740	-2,108
9. Use Performance Audit for DFI	-3,911	3,911	0
10. Community Initiative Funding	1,400	1,400	2,800
11. Management Efficiency	-390	0	-390
<b>Policy -- Non-Comp Total</b>	<b>-7,725</b>	<b>1,765</b>	<b>-5,960</b>
<b>Policy Changes - Comp</b>			
12. Average Final Compensation Adjust	13	2	15
13. 3% Salary Cut for State Employees	-2,296	-440	-2,736
14. Suspend Plan 1 Uniform COLA	-1,278	-246	-1,524
15. Retire-Rehire Changes (State)	-7	-2	-9
<b>Policy -- Comp Total</b>	<b>-3,568</b>	<b>-686</b>	<b>-4,254</b>
<b>Total 2011-13 Biennium</b>	<b>49,658</b>	<b>45,845</b>	<b>95,503</b>
Fiscal Year 2012 Total	25,698	23,791	49,489
Fiscal Year 2013 Total	23,960	22,054	46,014

**Comments:**

- Eliminate Family Policy Council** - Chapter 32, Laws of 2011, 1st sp.s. (E2SHB 1965), eliminates the Family Policy Council and the Council for Children and Families effective July 1, 2012, and creates a non-governmental public-private initiative aimed at reducing adverse childhood experiences. Funding associated with the two councils is removed from the Department of Social and Health Services (DSHS) budget. (General Fund-State, General Fund-Federal)
- Eliminate Council for Children** - Chapter 32, Laws of 2011, 1st sp.s. (E2SHB 1965), eliminates the Family Policy Council and the Council for Children and Families effective July 1, 2012, and creates a non-governmental public-private initiative aimed at reducing adverse childhood experiences. Funding associated with the two councils is removed from DSHS budget. (General Fund-State, General Fund-Federal)
- Collective Bargaining Agreement** - The Office of Financial Management and Service Employees International Union 775 have agreed to a settlement proposal regarding homecare worker healthcare, training, and certification testing. (General Fund-State, General Fund-Federal)
- Establish Community Initiative** - DSHS shall help to develop a non-governmental public-private initiative that helps address the needs of high-risk children and families. The Department is authorized to develop partnerships and a new model for financing network community capacity building and reducing adverse childhood experiences. One-time state funding is provided to start up the initiative.
- Additional OFA Investigators** - Additional resources are provided to the Office of Fraud and Accountability (OFA) for Temporary Assistance for Needy Families (TANF) and other fraud investigations. (Performance Audit of Government Account-State)
- Medicaid Transfer Cost Allocation** - The transfer of the Medicaid Purchasing Administration (MPA) from DSHS to the Health Care Authority (HCA), pursuant to Chapter 15, Laws of 2011, 1st sp.s. (2E2SHB 1738), changes the base upon which central administrative functions are allocated. Appropriations

## Department of Social and Health Services Administration & Supporting Services

are adjusted to reflect the new administrative allocation anticipated once the transfer is complete. (General Fund-State, General-Fund-Federal)

7. **Reduce Administrative Costs** - DSHS will make administrative reductions in operations support and services, planning performance and accountability, research and data analysis, and internal control staff. (General Fund-State, General Fund-Federal)
8. **Health Care Consolidation** - Pursuant to Chapter 15, Laws of 2011, 1st sp.s. (2E2SHB 1738), MPA is transferred out of DSHS and into HCA effective July 1, 2011. (General Fund-State, General Fund-Federal)
9. **Use Performance Audit for DFI** - Funding for the Division of Fraud Investigations (DFI) is transferred on a one-time basis to the Performance Audits of Government Account. The primary work of the division is focused on child support, TANF, and other eligibility and program enforcement work of DSHS. (General Fund-State, Performance Audits of Government Account-State)
10. **Community Initiative Funding** - Funding is provided for the Department to secure private matching funds to allocate to the community networks to provide training and services related to adverse childhood events. (General Fund-State, General Fund-Local)
11. **Management Efficiency** - Funding is reduced to reflect management and administrative reforms, such as delayering and streamlining of support functions, that will result in increased efficiency. For most agencies, management reductions of 7 to 10 percent are expected to be achieved over the course of the biennium. State agencies can anticipate continuous legislative policy and fiscal committee examination of the architecture and cost of the state's career and executive workforce, and shall be prepared to provide relevant information in hearings and work sessions. (General Fund-State, various other funds)
12. **Average Final Compensation Adjust** - Funding is provided for the pension rate impacts from adjusting Average Final Compensation for state or local government employee members of the state retirement systems who have reduced compensation during the 2011-13 fiscal biennium due to reduced work hours, mandatory leave without pay, temporary layoffs, or salary reductions that affect pension benefit calculations and would otherwise have reduced benefits, pursuant to Chapter 5, Laws of 2011, 1st sp.s. (HB 2070 - Average Final Compensation for State and Local Government Employees). (General Fund-State, General Fund-Federal)
13. **3% Salary Cut for State Employees** - Funding for state agencies and institutions is reduced to reflect a 3 percent cost savings in employee salaries, excluding employees earning less than \$2,500 per month, student employees, and certain employees of the Washington State Patrol and the Washington State Department of Transportation. Compensation expenditures by state institutions of higher education from non-

appropriated funds are not subject the 3 percent of salary reduction. The reduction is temporary through the 2011-13 biennium only. (General Fund-State, General Fund-State)

14. **Suspend Plan 1 Uniform COLA** - This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. The basic minimum benefit amount in the plans is not affected, and the alternative minimum benefit is raised to \$1,500 per month. (General Fund-State, General Fund-Federal)
15. **Retire-Rehire Changes (State)** - Employer contribution rates to the Public Employees' Retirement System and the Teachers' Retirement System are reduced to reflect savings from reduced pension benefit costs through implementing Chapter 47, Laws of 2011, 1st sp.s. (ESHB 1981 - Higher Education Retirement Plan and Post-Retirement Employment). (General Fund-State, General Fund-Federal)

\* Please see the 2011 Supplemental Operating Budget Section for additional information.



**Department of Social and Health Services  
Payments to Other Agencies**

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
<b>2009-11 Expenditure Authority</b>	<b>123,446</b>	<b>56,572</b>	<b>180,018</b>
2011 Supplemental *	2,332	283	2,615
<b>Total 2009-11 Biennium</b>	<b>125,778</b>	<b>56,855</b>	<b>182,633</b>
<b>2011-13 Maintenance Level</b>	<b>135,180</b>	<b>59,024</b>	<b>194,204</b>
<b>Policy Changes - Non-Comp</b>			
1. Medicaid Transfer Cost Allocation	-3,262	3,990	728
2. State Data Center Rate Increase	2,282	0	2,282
3. Temporary Assistance Needy Families	739	0	739
4. Health Care Consolidation	-1,950	-1,297	-3,247
5. Interagency Charges - AG	-3,275	-1,404	-4,679
<b>Policy -- Non-Comp Total</b>	<b>-5,466</b>	<b>1,289</b>	<b>-4,177</b>
<b>Total 2011-13 Biennium</b>	<b>129,714</b>	<b>60,313</b>	<b>190,027</b>
Fiscal Year 2012 Total	66,410	30,380	96,790
Fiscal Year 2013 Total	63,304	29,933	93,237

**Comments:**

- 1. Medicaid Transfer Cost Allocation** - The transfer of the Medicaid Purchasing Administration (MPA) from the Department of Social and Health Services (DSHS) to the Health Care Authority (HCA), pursuant to Chapter 15, Laws of 2011, 1st sp.s. (2E2SHB 1738), changes the base upon which central administrative functions are allocated. Appropriations are adjusted to reflect the new administrative allocation anticipated once the transfer is complete. (General Fund-State, General Fund-Federal)
- 2. State Data Center Rate Increase** - Funds are provided for this agency's share of the cost to design, acquire, and install infrastructure (cabling, cabinets, and fiber connectivity) for the new State Data Center. These funds will also pay for setting up existing data center infrastructure (network, storage, security, servers, mainframe and tape backup, and telephone equipment) in the new location. This new allocation is distributed based on the number of virtual server instances for each agency.
- 3. Temporary Assistance Needy Families** - Chapter 42, Laws of 2011, 1st sp.s., Partial Veto (ESSB 5921), allows DSHS to adopt rules setting income limits of up to 300 percent of the federal poverty level for non-parents to receive Temporary Assistance for Needy Families benefits for a dependent child. The current estimates are that this will impact approximately 10,400 clients. These clients will have a hearing right, and there will likely be an impact to the Office of Administrative Hearings (OAH). This item provides funding that can be used to pay for hearing charges from OAH.
- 4. Health Care Consolidation** - Pursuant to Chapter 15, Laws of 2011, 1st sp.s. (2E2SHB 1738), MPA is transferred out of DSHS and into HCA effective July 1, 2011. (General Fund-State, General Fund-Federal)
- 5. Interagency Charges - AG** - Funding levels are adjusted to reflect anticipated changes in billings for services provided by the Office of the Attorney General (AG). (General Fund-State, General Fund-Federal)

\* Please see the 2011 Supplemental Operating Budget Section for additional information.

**Department of Social and Health Services  
Medical Assistance Payments**

(Dollars in Thousands)

	NGF-S	Other	Total
<b>2009-11 Expenditure Authority</b>	<b>3,449,576</b>	<b>6,364,476</b>	<b>9,814,052</b>
2011 Supplemental *	-15,070	1,034	-14,036
<b>Total 2009-11 Biennium</b>	<b>3,434,506</b>	<b>6,365,510</b>	<b>9,800,016</b>
<b>2011-13 Maintenance Level</b>	<b>4,847,327</b>	<b>6,334,576</b>	<b>11,181,903</b>
<b>Policy Changes - Non-Comp</b>			
1. Access to Child Dentistry	800	0	800
2. Disproportionate Share Grants	-14,441	-14,441	-28,882
3. Children's Health Program DSH	-1,430	1,430	0
4. Prior Auth - Advanced Imaging	-2,235	-1,893	-4,128
5. Prior Auth - Surgical Procedures	-1,469	-1,628	-3,097
6. Emergency Room Utilization	-32,960	-38,761	-71,721
7. Medication Practice Improvement	-3,060	-1,899	-4,959
8. Cesarean Section Births	-715	-873	-1,588
9. Hospital Inpatient	-83,835	-83,890	-167,725
10. Hospital Outpatient	-26,639	-26,674	-53,313
11. Hospital Safety Net Assessments	-40,000	40,000	0
12. Basic Health Plan Children	3,362	2,899	6,261
13. Partnership Access Line Funding	-570	570	0
14. Reimbursement Methods Waiver	-8,805	-8,805	-17,610
15. RHC Prenatal & Well-Child Visits	2,860	2,860	5,720
16. Drug Utilization Management	-2,611	-2,081	-4,692
17. Drug Co-Pays	-10,324	-10,324	-20,648
18. Wheelchair Selective Contracting	-657	-658	-1,315
19. Federal Cancer & Dialysis Match	-23,908	23,908	0
20. Adult Hearing	-1,444	-1,454	-2,898
21. Adult Vision	-3,123	-3,038	-6,161
22. Adult Therapies	-4,144	-4,052	-8,196
23. Durable Medical Equipment	-2,908	-2,915	-5,823
24. SSI Managed Care	-7,679	-8,524	-16,203
25. Interpreter Services	-2,758	-3,406	-6,164
26. School Based Medical Services	-11,299	12,331	1,032
27. Medicare Part D Copayments	-13,981	-22	-14,003
28. Podiatric Physician Reimbursement	-2,005	-1,983	-3,988
29. Children's Health Program	-1,524	-34	-1,558
30. Adult Dental	-28,631	-28,908	-57,539
31. FQHC Payment Methodology	-42,035	-44,286	-86,321
32. Healthy Options Rates	-27,022	-30,405	-57,427
33. Reduce Maternity Support Program	-12,048	-11,908	-23,956
34. Tobacco Cessation Funding	4,778	-4,778	0
35. Health Info Technology Implement	224	1,928	2,152
36. Program Integrity	-41,631	-37,726	-79,357
37. Medicaid Airlift Svcs Supp Pmt Pgm	0	5,854	5,854
38. Health Care Consolidation	-4,397,314	-6,062,561	-10,459,875
39. Administrative Reduction	-4,673	-8,005	-12,678
40. Customer Services Staffing	960	824	1,784
41. One Health Port	186	459	645
42. Clinical Review Staffing	706	972	1,678
43. Contracts & Audit Staffing	362	380	742
44. Claims Processing Staff	524	986	1,510
45. Cowlitz County Integration	36	34	70
46. Medicaid Fraud Enforcement	-4,400	15,430	11,030
47. Medicaid Demonstration Waiver	351	351	702
48. Management Efficiency	-338	0	-338
49. Children's Toll-Free Hotline	140	140	280
<b>Policy -- Non-Comp Total</b>	<b>-4,847,327</b>	<b>-6,334,576</b>	<b>-11,181,903</b>

## Department of Social and Health Services Medical Assistance Payments

(Dollars in Thousands)

	NGF-S	Other	Total
<b>Total 2011-13 Biennium</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Comments:**

1. **Access to Child Dentistry** - Funding for local outreach, case management, and coordination for the Access to Baby and Child Dentistry (ABCD) program is transferred from the Department of Health to the Medical Assistance Program.
2. **Disproportionate Share Grants** - Funding levels for the Low-Income, Non-Rural Indigent Assistance, and Small Rural Indigent Assistance Disproportionate Share Hospital (DSH) grant programs are each reduced by 40 percent. (General Fund-State, General Fund-Federal)
3. **Children's Health Program DSH** - The Medical Assistance Program will use federally-matched DSH funds to reimburse hospitals for non-emergency inpatient and outpatient care for children who are not eligible for federal Title XIX or Title XXI matching funds due to their citizenship status. (General Fund-State, General Fund-Federal)
4. **Prior Auth - Advanced Imaging** - The Medical Assistance Program will contract for increased medical necessity review of advanced imaging technologies such as computed and positron emission tomography scans, magnetic resonance imaging, and cardio nuclear imaging. This is expected to result in an approximately 20 percent reduction in expenditures on advanced imaging services. (General Fund-State, General Fund-Federal)
5. **Prior Auth - Surgical Procedures** - The Medical Assistance Program will contract for medical necessity review and prior authorization of selected orthopedic, spinal, and nerve surgeries, which is expected to result in an approximately 20 percent reduction in expenditures when fully implemented. (General Fund-State, Hospital Safety Net Assessment Account-State, General Fund-Federal)
6. **Emergency Room Utilization** - Effective July 1, 2011, the Medical Assistance Program will pay for no more than three emergency room visits for non-emergent conditions per enrollee per year. Hospitals may directly bill enrollees for the fourth and subsequent visits for non-emergent conditions and are encouraged to work with enrollees and primary care providers to avoid earlier such visits. (General Fund-State, Hospital Safety Net Assessment Account-State, General Fund-Federal)
7. **Medication Practice Improvement** - The Medical Assistance Program will partner with community mental health centers, other prescribers of adult anti-psychotic medications, and public schools of medicine and pharmacy to improve prescriptive practice and adherence with regard to the safe and effective use of antipsychotic and other medications used in the treatment of serious and persistent mental illness. The effort will include development and delivery of standard protocols and practices regarding best and promising practices; development of metrics and production of peer-comparison feedback reports for prescribers and mental health centers regarding medication adherence, poly-pharmacy, excessive dosing, and off-label use; and establishment of an access line through which community practitioners can obtain second opinion consultations regarding cases flagged for additional utilization review. These efforts, the non-federal share of which will be funded with \$300,000 obtained through settlement of lawsuits involving the drug Seroquel, are expected to result in an approximately 6 percent reduction in state expenditures for adult mental health medications over the course of the 2011-13 biennium. (General Fund-State, General Fund-Private/Local, General Fund-Federal)
8. **Cesarean Section Births** - The Medical Assistance Program will partner with obstetricians, gynecologists, family practitioners, a health sciences university or universities, and other state and private purchasers to develop and deliver a curriculum based on the current literature and best practices regarding induced, cesarean section, and post-cesarean births. This, together with metrics development and practitioner feedback reporting, is expected to result in a 20 percent reduction in the number of publicly-funded births that would otherwise be delivered by cesarean section, lower birth and postpartum costs, and improve birth outcomes. (General Fund-State, Hospital Safety Net Assessment Account-State, General Fund-Federal)
9. **Hospital Inpatient** - Hospital inpatient payment rates, most of which were increased by 13 percent during the 2010 session, are reduced by 8 percent effective July 1, 2011. The rate reduction applies only to non-governmental, non-rural hospitals. This reduction is based upon analysis showing that Medicaid inpatient payment rates for such hospitals are presently an average of 6 percent higher than the federal Medicare program would pay for the same services. (General Fund-State, General Fund-Federal)
10. **Hospital Outpatient** - Hospital outpatient payment rates, most of which were increased by approximately 37 percent in the 2010 session, are reduced by 7 percent effective July 1, 2011. The rate reduction applies only to non-governmental, non-rural hospitals. This reduction is based upon analysis showing that Medicaid outpatient payment rates for such hospitals are presently an average of 5 percent higher than the federal Medicare program would pay for the same services. (General Fund-State, General Fund-Federal)

## Department of Social and Health Services Medical Assistance Payments

11. **Hospital Safety Net Assessments** - Revenue to the Hospital Safety Net Assessment Account is forecasted to exceed projected expenditures. The excess fund balance is used to fund hospital services that would otherwise be funded from the state general fund. (General Fund-State, Hospital Safety Net Assessment Account-State)
12. **Basic Health Plan Children** - Beginning March 1, 2011, the Health Care Authority restricted enrollment in the Basic Health Plan (BHP) to persons who qualify for services under the Medicaid waiver for the BHP. Approximately 1,700 children who are not eligible for services under the waiver moved from the BHP to the Apple Health for Kids Program. (General Fund-State, Hospital Safety Net Assessment Account-State, General Fund-Federal)
13. **Partnership Access Line Funding** - The Partnership Access Line (PAL) employs child psychiatrists, child psychologists, and social workers affiliated with Seattle Children's Hospital to deliver telephone consultation services regarding children's mental health drug prescriptions. In order to continue operation of this service, the Medical Assistance Program will enter into an interagency agreement with the Office of the Attorney General for expenditure of \$570,000 of the state's proceeds of the cy pres settlement in State of Washington v. AstraZeneca (Seroquel). (General Fund-State, General Fund-Private/Local)
14. **Reimbursement Methods Waiver** - Pursuant to Chapter 1, Laws of 2011, 1st sp.s. (E2SSB 5596), the Medical Assistance Program will seek a federal Medicaid waiver to implement new reimbursement methods such as bundled, global, and risk-bearing payment arrangements that support health homes and accountable care organizations. (General Fund-State, General Fund-Federal)
15. **RHC Prenatal & Well-Child Visits** - Federally-qualified rural health clinics (RHCs) will be paid their standard cost-related encounter rate for prenatal and well-child services provided to women and children enrolled in the Medicaid and State Children's Health Insurance programs. Additionally, such visits will be considered eligible for the standard encounter rate for purposes of reconciling managed care enhancement payments for 2009 and 2010. (General Fund-State, General Fund-Federal)
16. **Drug Utilization Management** - The Medical Assistance Program will increase efforts to promote more cost-effective drug utilization. Efforts will focus on drugs where there is evidence of over-utilization, off-label use, excessive dosing, duplicative therapy, or opportunities to shift utilization to less expensive, equally effective formulations. (General Fund-State, General Fund-Federal)
17. **Drug Co-Pays** - The Medical Assistance Program will seek a federal Medicaid waiver to allow implementation of enforceable co-payments for prescription drugs in FY 2013 that will promote more cost-effective utilization of prescription drugs. The co-payments are expected to apply to most medical assistance and medically needy enrollees and are expected to include a tiered strategy under which there would be no co-payment for most generic drugs; a \$15 co-payment for preferred brand-name drugs; and 50 percent co-insurance for non-preferred drugs. (General Fund-State, General Fund-Federal)
18. **Wheelchair Selective Contracting** - The Medical Assistance Program is expected to achieve savings by competitively contracting with manufacturers and/or distributors of wheelchairs. The competitive bidding process is expected to be completed no later than July 2012. (General Fund-State, General Fund-Federal)
19. **Federal Cancer & Dialysis Match** - The federal government is expected to approve the state's proposal that cancer and kidney dialysis treatment for persons who do not qualify for full-scope Medicaid coverage because of their immigration status should qualify for federal matching funds under the alien emergency medical provisions of the Medicaid program. (General Fund-State, General Fund-Federal)
20. **Adult Hearing** - The Medical Assistance Program will not pay for adult hearing aids and devices, except for cochlear implants and bone anchored hearing aids, during the 2011-13 biennium. (General Fund-State, General Fund-Federal)
21. **Adult Vision** - The Medical Assistance Program will not pay for eyeglasses for adults. As provided in Chapter 100, Laws of 2011 (SSB 5352), medical assistance recipients will be able to purchase eyeglasses from optical providers at the discounted correctional industries production rate. (General Fund-State, General Fund-Federal)
22. **Adult Therapies** - The Medical Assistance Program will limit coverage of occupational, physical, and communication disorder therapies to 12 visits per year for adults with injuries to the brain, hips, knees, or spine and to 6 visits per year for persons with all other injuries. (General Fund-State, General Fund-Federal)
23. **Durable Medical Equipment** - The Medical Assistance Program will competitively contract with manufacturers and/or distributors of nutritional supplements and incontinence supplies. The competitive contracting process is expected to be completed no later than January 2012. (General Fund-State, General Fund-Federal)
24. **SSI Managed Care** - During FY 2013, the Medical Assistance Program plans to transition all elderly and disabled supplemental security income (SSI) recipients into either fully capitated medical managed care or into primary care medical homes operating on a risk-sharing basis. This is expected to result in reduced expenditures through more cost-effective care management, coordination, and delivery. (General Fund-State, General Fund-Federal)
25. **Interpreter Services** - No later than January 2012, the Medical Assistance Program will develop a new system for delivery of spoken-language interpreter services. Under the new system, the Medical Assistance Program will develop guidelines for the appropriate use of telephonic, video-remote, and in-person

## Department of Social and Health Services Medical Assistance Payments

interpreting. The Medical Assistance Program will contract with delivery organizations that employ or contract with language access providers or interpreters. Medical practitioners will use a secure web-based tool to schedule appointments for interpreter services that identifies the most appropriate and cost-effective method of service delivery. (General Fund-State, General Fund-Federal)

26. **School Based Medical Services** - The Medical Assistance Program will initiate a new intergovernmental transfer program under which the state will provide 40 percent and school districts will provide 60 percent of the required non-federal matching funds for therapies and other qualifying medical services provided to Medicaid-eligible children. (General Fund-State, General Fund-Federal)
27. **Medicare Part D Copayments** - Coverage of co-payments for prescription drug purchases made by qualifying dually-eligible Medicare and Medicaid clients in the Medicare Part D program is eliminated. (General Fund-State, Tobacco Prevention and Control Account-State, General Fund-Federal)
28. **Podiatric Physician Reimbursement** - The Medical Assistance Program will reimburse for adult foot care only when it is medically necessary to treat acute conditions or non-acute conditions for at-risk clients. The Program will distribute a list of diagnosis codes that will be eligible for reimbursement. Treatment for other conditions may be reviewed for medical necessity using the Exception to Rule process. (General Fund-State, General Fund-Federal)
29. **Children's Health Program** - Families with incomes above 200 percent of the federal poverty level must pay premiums equal to the average state-only per capita cost of coverage under the Children's Health Program (CHP). CHP provides medical coverage to children who are not eligible for federal Title XIX or Title XXI funding due to citizenship status. (General Fund-State, General Fund-Federal)
30. **Adult Dental** - Funding is reduced for preventive and restorative dental care for adult recipients of state medical assistance. Preventive and restorative dental care will continue to be available for Medicaid recipients who are pregnant, reside in nursing homes or intermediate care facilities, or receive long-term care services under one of the Medicaid home- and community-based services waivers. Only emergency dental care will be covered for other adult medical assistance recipients. (General Fund-State, General Fund-Federal)
31. **FQHC Payment Methodology** - Federal law requires that federally-qualified health centers (FQHCs) and rural health clinics (RHCs) be paid a cost-related per visit rate for services to persons covered by Medicaid and the State Children's Health Insurance Program (SCHIP). In 2009, the Medical Assistance Program replaced the federal Prospective Payment System (PPS) that was based on 2001 costs adjusted by a national measure of medical inflation with an alternative payment methodology (APM) using a higher Washington-specific inflation measure. The Medical Assistance Program will adopt a new payment methodology effective July 1, 2011, that is expected to result in rates that average 10.6 percent less than what would have been paid under the 2009 APM. Under the revised system, rates that were rebased in 2010 will reflect allowable costs during the base year adjusted by the cumulative change in the Medicare Economic Index (MEI) since that year. Rates that were not rebased in 2010 will be the applicable PPS rate inflated by the cumulative change in the Washington-specific inflation measure to 2008, and by the cumulative increase in the MEI from 2008 to 2011 (for calendar year 2011 rates) and from 2008 to 2012 (for 2012 rates). Rates that were not rebased in 2010 will be rebased in 2013 to reflect 2010 allowable costs adjusted by the cumulative change in the MEI from 2010 to 2013. (The Governor vetoed section 213(38) of Chapter 50, Laws of 2011, 1st sp.s., Partial Veto [2ESHB 1087], because the proviso incorrectly identified 2007 rather than 2008 as the base year in which alternative inflation measures were to be applied.) (General Fund-State, General Fund-Federal)
32. **Healthy Options Rates** - The Medical Assistance Program is expected to emphasize price in the 2012 competitive procurement for health insurers delivering services under the existing Healthy Options managed care program for non-disabled children and adults. This is expected to result in lower rates than the rates developed under the current system of negotiated rate-setting. (General Fund-State, General Fund-Federal).
33. **Reduce Maternity Support Program** - The Maternity Support Services (MSS) program provides professional observation, assessment, education, intervention, and counseling for pregnant and postpartum women. Funding for this program is reduced by approximately 30 percent. The Medical Assistance Program will prioritize evidence-based practices, and it will continue to target the available funds toward pregnant women with the highest risk of poor birth outcomes. (General Fund-State, General Fund-Federal)
34. **Tobacco Cessation Funding** - Funding for the Medicaid smoking cessation benefit is provided from the state general fund instead of the Tobacco Prevention and Control Account. (General Fund-State, Tobacco Prevention and Control Account-State)
35. **Health Info Technology Implement** - Funding is provided to implement provider incentive payments and other initiatives related to the plan for increased use of electronic billings and medical records in the state Medicaid program. (General Fund-State, General Fund-Federal)
36. **Program Integrity** - The Medical Assistance Program has contracted with a private firm on a contingency basis to identify additional recipients who may have private or other public insurance coverage that can pay for their medical care. This is expected to result in an approximately 10 percent increase in the number of recipients for whom such coverage is identified, for a net state savings of approximately \$24 million. Funding is also provided for additional audit and benefit coordination staff

## Department of Social and Health Services Medical Assistance Payments

who will support the medical assistance program's efforts to recover and avoid approximately \$14 million of state medical expenditures. Because legislation establishing the new dedicated account that was to pay for these activities was not enacted, this appropriation lapsed, and the activities will be initiated with state general funds pending further action during the next legislative session. (General Fund-State, Medicaid Fraud Penalty Account-State, General Fund-Federal)

37. **Medicaid Airlift Svcs Supp Pmt Pgm** - Funding for medical airlift services is increased by using local funds to collect federal Medicaid match. (General Fund-Federal, General Fund-Private/Local)
38. **Health Care Consolidation** - Pursuant to Chapter 15, Laws of 2011, 1st sp.s. (2E2SHB 1738), the Medical Assistance Program is transferred from DSHS to the Health Care Authority effective July 1, 2011. (General Fund-State, General Fund-Private/Local, Emergency Medical Services and Trauma Care Systems Trust Account-State, Hospital Safety Net Assessment Account-State, General Fund-Federal)
39. **Administrative Reduction** - The Medical Assistance Program operated at approximately 4 percent below the level budgeted for FY 2011 as a result of hiring freezes and other cost reduction efforts. Staff and funding are adjusted to reflect continued operation at this reduced level. (General Fund-State, General Fund-Federal)
40. **Customer Services Staffing** - Funding is provided to fill 13 call center staff positions that have been vacant due to the state hiring freeze. This is expected to increase the rate of calls answered from 20 to 45 percent. This is also expected to decrease the response time to non-phone inquiries from 20 days to 10 days for clients and from 90 days to 20 days for providers. (General Fund-State, General Fund-Federal)
41. **One Health Port** - Funding is provided for information system modifications that will enable medical providers to access the ProviderOne payment system through OneHealthPort, which is a secure web portal that allows providers to use a single digital credential and password to access other major health insurance sites. ProviderOne access through this site is expected to increase the number of providers who can bill electronically rather than through paper claims. (General Fund-State, General Fund-Federal)
42. **Clinical Review Staffing** - Funding is provided to fill seven medical staff positions that have been vacant due to the state hiring freeze. This is expected to support timely reviews and action on provider requests to dispense medications or receive prior authorization when it is required. (General Fund-State, General Fund-Federal)
43. **Contracts & Audit Staffing** - Funding is provided to fill four contract monitoring and audit positions that have been vacant due to the state hiring freeze. (General Fund-State, General Fund-Federal)
44. **Claims Processing Staff** - Funding is provided to fill 11 claims payment positions that have been vacant due to the state hiring freeze. Filling these positions is expected to enable the Medical Assistance Program to keep the backlog of unprocessed provider billings under 100,000. (General Fund-State, General Fund-Federal)
45. **Cowlitz County Integration** - Funding is provided for the Medical Assistance Program to provide administrative assistance and data analysis to facilitate and support integrated delivery of medical and behavioral health services in Cowlitz County. (General Fund-State, General Fund-Federal)
46. **Medicaid Fraud Enforcement** - Funds were provided for implementation of ESSB 5960 (Medicaid Fraud), which would have established new tools for detecting and prosecuting Medicaid fraud and new penalties for engaging in it. Because the legislation was not enacted, this appropriation lapsed, and the new dedicated account that was to pay for current and increased fraud detection and enforcement activities was not established. The previous level of fraud detection and enforcement activity will continue with state general funds pending further action during the next legislative session. (General Fund-State, Medicaid Fraud Penalty Account-State, General Fund-Federal)
47. **Medicaid Demonstration Waiver** - Under Chapter 1, Laws of 2011, 1st sp.s. (E2SSB 5596), the Medical Assistance Program will develop and obtain federal approval for a demonstration project that will allow the state greater flexibility in management of its Medicaid program. The project will include flexibility to provide a modified benefit package modeled on the essential benefits package proposed for national health reform; to differentiate benefits based on enrollee age, disability, and medical condition; to implement reasonable and enforceable cost-sharing; to streamline eligibility determination; and to adopt new payment mechanisms. Funding is provided for staff and contractors to develop alternative program approaches; to advise policy-makers on fiscal, enrollee, and delivery system impacts; and to work with federal officials to secure project approval by FY 2013. (General Fund-State, General Fund-Federal)
48. **Management Efficiency** - Funding is reduced to reflect management and administrative reforms, such as delayering and streamlining of support functions, that will result in increased efficiency. For most agencies, management reductions of 7 to 10 percent are expected to be achieved over the course of the biennium. State agencies can anticipate continuous legislative policy and fiscal committee examination of the architecture and cost of the state's career and executive workforce, and shall be prepared to provide relevant information in hearings and work sessions. (General Fund-State, various other funds)
49. **Children's Toll-Free Hotline** - Funds are provided to continue operation by a nonprofit organization of a toll-free phone line that helps families learn about and enroll in Apple Health for Kids, which provides publicly-funded medical and dental care for families with incomes below 300 percent of the federal poverty level. (General Fund-State, General Fund-Federal)

**Agency 300**  
**Program 080**

**Department of Social and Health Services**  
**Medical Assistance Payments**

\* Please see the 2011 Supplemental Operating Budget Section  
for additional information.

**Department of Social & Health Services**  
**Medical Assistance Payments**

**WORKLOAD HISTORY**  
By Fiscal Year

	2004	2005	2006	2007	2008	2009	2010	Estimated		
								2011	2012	2013
<b>Categorically Needy</b>	<b>815,257</b>	<b>810,363</b>	<b>840,971</b>	<b>854,989</b>	<b>878,543</b>	<b>936,848</b>	<b>1,019,542</b>	<b>1,080,894</b>	<b>1,137,012</b>	<b>1,179,140</b>
AFDC/TANF	283,973	293,185	283,290	267,472	251,978	264,433	290,883	307,027	324,886	337,074
Elderly	54,573	55,544	56,467	57,041	57,640	58,594	61,100	62,294	64,066	65,850
Disabled	123,248	126,868	129,667	132,375	135,946	140,820	148,304	154,466	159,313	163,188
Non-AFDC Children	319,772	298,548	329,580	344,238	363,347	397,238	443,173	478,272	507,839	529,517
Non-AFDC Pregnant Women	26,366	27,121	27,589	28,480	29,143	29,660	29,722	30,285	30,490	31,456
Undocumented Children	0	0	2,528	10,127	23,567	27,558	26,207	25,678	25,071	24,981
Medicare Beneficiaries	7,066	8,563	10,689	13,781	15,201	16,568	17,761	20,061	22,183	23,581
Breast & Cervical Cancer	0	56	375	495	565	655	811	1,024	1,193	1,326
Medicaid Buy-In	261	479	787	981	1,157	1,321	1,580	1,787	1,971	2,167
<b>Medically Needy</b>	<b>16,972</b>	<b>17,849</b>	<b>16,536</b>	<b>13,594</b>	<b>13,568</b>	<b>18,007</b>	<b>17,664</b>	<b>12,466</b>	<b>12,352</b>	<b>12,316</b>
Elderly	6,510	6,592	6,150	5,233	5,159	10,085	10,332	4,904	4,855	4,819
Disabled	10,462	11,257	10,385	8,361	8,409	7,923	7,332	7,562	7,497	7,497
<b>Children's Health Insurance Program</b>	<b>9,516</b>	<b>13,303</b>	<b>11,786</b>	<b>11,409</b>	<b>11,974</b>	<b>14,467</b>	<b>19,275</b>	<b>23,836</b>	<b>26,374</b>	<b>28,641</b>
<b>Lifeline Cases</b> (formerly General Assistance/ADATSA)										
# Persons/Month	11,651	14,109	15,982	17,137	17,907	19,902	21,127	22,026	22,062	23,268
<b>State Medically Indigent</b>										
# Persons/Month	0	0	0	0	0	0	0	0	0	0
<b>Refugees</b>										
# Persons/Month	684	685	754	738	674	757	923	861	914	960
<b>Total Eligibles per Month</b>	<b>854,080</b>	<b>856,310</b>	<b>886,028</b>	<b>897,867</b>	<b>922,666</b>	<b>989,982</b>	<b>1,078,531</b>	<b>1,140,083</b>	<b>1,198,715</b>	<b>1,244,324</b>
% Change from prior year		0.3%	3.5%	1.3%	2.8%	7.3%	8.9%	5.7%	5.1%	3.8%

Data Sources :

Caseload Forecast Council and legislative fiscal committees.







# Other Human Services

## Department of Corrections

A total of \$1.7 billion is provided for the Department of Corrections (DOC) to incarcerate an average of 18,000 inmates per month and to supervise an average of 15,225 offenders in the community per month for the 2011-13 biennium. This represents a decrease of \$73.4 million (4.3 percent) in corrections spending from the 2009-11 biennium and savings of \$137.3 million (7.6 percent) from the 2011-13 maintenance level.

The budget provides \$6 million for prison safety enhancements, including: a study to standardize a body alarm or proximity card system statewide; pilot projects for a body alarm system and a proximity card system; upgrades to the radio system to add panic buttons; expanded use of pepper spray; development and implementation of training for supervisors on enhanced security awareness; additional staff counselor positions; and the addition of custody staff at the Monroe Correctional Complex and the Washington State Penitentiary who are responsible for monitoring the whereabouts of all prison employees.

Funding is reduced by \$53.6 million General Fund-State to reflect savings from continuing reductions begun in fiscal year 2011 as a result of the Governor's across-the-board reductions and enactment of Chapter 1, Laws of 2010, 2<sup>nd</sup> sp.s. (HB 3225). These continued savings include: eliminating staff positions (\$18.6 million); reducing administrative costs (\$2.8 million); changing agency staffing structure (\$7.2 million); holding positions vacant (\$7.9 million); reducing Drug Offender Sentencing Alternative bed utilization (\$3.4 million); and achieving additional program savings (\$7.8 million).

Funding is reduced to reflect net savings of \$18.3 million General Fund-State in the 2011-13 biennium from the closure of the McNeil Island Corrections Center (MICC) on April 1, 2011, consistent with the policy included in HB 3225. The savings from the closure of MICC are partially offset by the opening of a unit at the Larch Correctional Center in Yacolt.

The budget assumes savings of \$9.4 million General Fund-State due to changes in community supervision consistent with the following policy changes included in Chapter 40, Laws of 2011, 1<sup>st</sup> sp.s. (ESSB 5891):

- Elimination of supervision for certain offenders from jail, saving \$1.9 million. Excluded from this group are sex offenders, offenders in treatment programs, offenders with a high-risk profile, and certain offenders with a conviction of a domestic violence offense.
- Elimination of "tolling" or pausing the term of community custody while an offender is confined for violating a sentencing condition, saving \$5.2 million. The length of an offender's supervision will run continuously regardless of whether an offender is incarcerated for violating the terms of their supervision. The practice of tolling will continue for sex offenders.
- Reduction in the length of community supervision for offenders on the First Time Offender Waiver program from 24 and 12 months to 12 and 6 months, saving \$2.3 million.

The budget assumes savings of \$15.5 million General Fund-State related to costs for housing community supervision violators. DOC will negotiate lower contract amounts for housing offenders in local and tribal government jails. The rate must not exceed \$85 per day per offender, saving \$7 million. In addition, the budget assumes a lower demand for violator beds attributable to the reduction in the number of offenders on supervision and the elimination of tolling, saving \$8.5 million.

Funding is reduced by \$4.0 million General Fund-State to reflect savings from early deportation of certain non-citizen drug and property offenders, consistent with Chapter 206, Laws of 2011, Partial Veto (ESHB 1547). The

reduction assumes that qualifying non-citizen offenders are deported and that qualifying newly-sentenced non-citizen offenders are processed for deportation upon arrival to the state prison system.

### **Criminal Justice Training Commission**

The budget provides \$30.3 million from General Fund-State to the Criminal Justice Training Commission (CJTC) for training and certification of local law enforcement and corrections officers and pass-through funds to the Washington Association of Sheriffs and Police Chiefs (WASPC). This funding level is an 11.1 percent reduction from General Fund-State expenditures in the 2009-11 biennium.

Major items include:

- Funding is reduced by \$1.3 million to reflect a 25 percent partial reimbursement of the basic law enforcement academy costs by law enforcement agencies that send cadets for training. The budget assumes total funding of \$5.2 million for eight basic law enforcement academies in fiscal year 2011 and nine academies in fiscal year 2012.
- Funding is reduced by \$2.5 million for pass-through programs administered by WASPC. The reduction is partially backfilled with \$1.7 million in funding from the Washington Auto Theft Prevention Account, for a net reduction of \$803,000.
- \$2.0 million is provided for grants to counties historically underserved by federally-funded narcotics task forces.

### **Department of Health**

The Department of Health (DOH) has a total budget of \$1.1 billion to provide educational and health care services, administer a variety of health care licensure programs, regulate drinking water and commercial shellfish production, respond to infectious disease outbreaks, support local public health jurisdictions, and operate the state's public health laboratory.

In 2007, the Legislature increased funding to local public health jurisdictions by \$20 million based on the recommendation of the Blue Ribbon Commission on Health Care. The funding was accompanied by a mandate to define core public health functions and for local public health jurisdictions to report on outcomes. This program is reduced by \$10 million in the 2011-13 biennium. Local public health jurisdictions will receive a total of \$73.2 million in discretionary funding from DOH for the 2011-13 biennium.

DOH provides family planning funding to a network of local providers throughout the state. These funds can be used for a variety of family planning activities and serve clients who earn 250 percent or less of the federal poverty level. Funding for these grants is reduced by 11.25 percent (\$2.3 million Near General Fund-State).

### **Employment Security Department**

The Employment Security Department has a total budget of \$715 million to administer Washington's unemployment insurance system, operate the WorkSource system, operate the Washington Service Corps program, and conduct labor market and economic analysis.

Savings of \$33.2 million in state general fund are achieved by delaying the implementation of the Family Leave Insurance Program by three years until October 2015, pursuant to Chapter 25, Laws of 2011, 1<sup>st</sup> sp.s. (ESSB 5091).

A total of \$35.6 million in federal funds is provided for implementing the second phase of the new unemployment insurance tax information computer system, which will replace the current system that was originally implemented in 1984.

## **Labor and Industries**

The Department of Labor and Industries has a total budget of \$638 million to administer Washington's workers' compensation system, manage the occupational health and safety program, operate the crime victims' compensation program, and license and enforce safe building practices.

Savings of \$1.6 million in state general fund are achieved by eliminating payment awards provided as permanent partial disability benefits and benefits for home and vehicle modifications given to victims of criminal acts pursuant to Chapter 346, Laws of 2011, Partial Veto (SSB 5691).

A total of \$26.9 million in state industrial insurance funds are provided for implementing changes to the workers' compensation program pursuant to Chapter 37, Laws of 2011, 1<sup>st</sup> sp.s. (EHB 2123). The legislation makes a number of changes including authorizing claim resolution structured settlement agreements for workers age 55 or older with a phase-in to younger workers over time. Savings of \$600 million in industrial insurance trust funds are assumed as well as \$6 million in state general fund from reduced workers compensation charges to the state.

## **Department of Veterans' Affairs**

A total of \$114.8 million total funds is provided for veterans' services for soldiers and their families. The appropriated amount reflects a General Fund-State reduction of \$245,000 to headquarters administration and a General Fund-State increase of \$85,000 for updating information technology systems. The budget assumes an additional \$660,000 in revenue generated by the implementation of Chapter 352, Laws of 2011 (SB 5806 - Veteran Lottery Raffle). Proceeds from a newly-created annual raffle will be used to provide support, including emergency financial assistance, for returning combat veterans through the Veterans' Innovation Program.

## Washington State Health Care Authority

(Dollars in Thousands)

	NGF-S	Other	Total
<b>2009-11 Expenditure Authority</b>	<b>337,345</b>	<b>277,403</b>	<b>614,748</b>
2011 Supplemental *	-20,338	3,248	-17,090
<b>Total 2009-11 Biennium</b>	<b>317,007</b>	<b>280,651</b>	<b>597,658</b>
<hr/>			
<b>2011-13 Maintenance Level</b>	<b>266,819</b>	<b>389,174</b>	<b>655,993</b>
<b>Policy Changes - Non-Comp</b>			
1. Moore, et al. v. HCA	886	0	886
2. Washington Health Program	0	49,501	49,501
3. Health Care Consolidation	4,395,444	5,977,448	10,372,892
4. Dental Residency	-630	0	-630
5. Comm Health Collaborative Grants	-500	0	-500
6. Health Literacy	-420	0	-420
7. Reduce Health Clinic Grant Program	-24,000	0	-24,000
8. Basic Health Plan	-128,467	-73,955	-202,422
9. Medicaid Transfer Cost Allocation	-1,946	1,946	0
10. Health Care Consolidation Executive	-1,028	-942	-1,970
11. State Data Center Rate Increase	20	22	42
12. Health Benefits Exchange Grants	0	23,700	23,700
13. Basic Health Stabilization	-44,000	44,000	0
14. Basic Health Admin Adjustment	-1,135	-601	-1,736
15. Interagency Charges - AG	-14	-20	-34
16. School Employees' Benefits Proposal	1,200	0	1,200
17. Management Efficiency	-98	0	-98
18. TRS I Retirement Subsidies	0	178	178
19. Governor Veto	0	-17,039	-17,039
<b>Policy -- Non-Comp Total</b>	<b>4,195,312</b>	<b>6,004,238</b>	<b>10,199,550</b>
<b>Policy Changes - Comp</b>			
20. Average Final Compensation Adjust	10	18	28
21. 3% Salary Cut for State Employees	-1,839	-3,382	-5,221
22. Suspend Plan 1 Uniform COLA	-1,037	-1,891	-2,928
23. Retire-Rehire Changes (State)	-6	-9	-15
<b>Policy -- Comp Total</b>	<b>-2,872</b>	<b>-5,264</b>	<b>-8,136</b>
<hr/>			
<b>Total 2011-13 Biennium</b>	<b>4,459,259</b>	<b>6,388,148</b>	<b>10,847,407</b>
Fiscal Year 2012 Total	2,195,580	3,138,097	5,333,677
Fiscal Year 2013 Total	2,263,679	3,250,051	5,513,730

**Comments:**

1. **Moore, et al. v. HCA** - Funding is provided for the first fiscal year of the 2011-13 biennium to fund continuing legal services related to Moore, et al. v. Health Care Authority (HCA), a class action seeking damages related to health care benefits for part-time employees in many state agencies and institutions. (General Fund-State)
2. **Washington Health Program** - Additional expenditure authority is provided to recognize increasing enrollment in the Washington Health Program, a non-subsidized insurance option that allows clients to pay the full premium and administrative cost for a medical benefit package that includes higher deductibles and copayments and lower annual benefit limits than the subsidized Basic Health Plan. (Basic Health Plan Subscription Account-Non-Appropriated)
3. **Health Care Consolidation** - Pursuant to Chapter 15, Laws of 2011, 1st sp.s. (2E2SHB 1738), administration of the Medical Assistance Program is transferred from the Department of Social and Health Services (DSHS) to the HCA effective July 1, 2011. (General Fund-State, General Fund-Private/Local, Emergency Medical Services and Trauma Care Systems Trust Account-State, Hospital Safety Net Assessment Account-State, General Fund-Federal)
4. **Dental Residency** - State dental residency grants are suspended for the 2011-13 biennium. The grants have enabled community clinics in five counties to employ recent dental graduates in the provision of dental care for low-income and uninsured persons.
5. **Comm Health Collaborative Grants** - State grants for Community Health Care Collaborative (CHCC) programs are

## Washington State Health Care Authority

- suspended for the 2011-13 biennium. These grants provided funding to 14 CHCC programs providing services in 28 counties. The CHCC programs helped community groups develop local partnerships and strategies for providing medical and dental care for low-income uninsured or underinsured persons.
6. **Health Literacy** - Funding is adjusted to reflect completion of a project undertaken during the 2009-11 biennium to increase health awareness among low-income populations.
  7. **Reduce Health Clinic Grant Program** - State grants to community health clinics are suspended for the biennium. The grants have helped clinics provide primary care to uninsured persons on a sliding-fee basis.
  8. **Basic Health Plan** - New admissions to the state-subsidized Basic Health Plan (BHP) will continue to be frozen throughout the 2011-13 biennium. An average of approximately 37,000 persons per month are expected to be covered by the program during FY 2012 and an average of 33,000 per month during FY 2013. (General Fund-State, Basic Health Plan Trust Account-Non-Appropriated, General Fund-Federal)
  9. **Medicaid Transfer Cost Allocation** - The transfer of the Medical Assistance Program from DSHS to HCA, pursuant to Chapter 15, Laws of 2011, 1st sp.s. (2E2SHB 1738), changes the base upon which central administrative functions are allocated. Appropriations are adjusted to reflect the new administrative allocation anticipated once the transfer is complete. (General Fund-State, State Health Care Authority Administrative Account, General Fund-Federal)
  10. **Health Care Consolidation Executive** - The consolidation of the Medical Assistance Program and HCA, pursuant to Chapter 15, Laws of 2011, 1st sp.s. (2E2SHB 1738), reduces the number of senior management positions. (General Fund-State, General Fund-Federal)
  11. **State Data Center Rate Increase** - Funds are provided for this agency's share of the cost to design, acquire, and install infrastructure (cabling, cabinets, and fiber connectivity) for the new State Data Center. These funds will also pay for setting up existing data center infrastructure (network, storage, security, servers, mainframe and tape backup, and telephone equipment) in the new location. This new allocation is distributed based on the number of virtual server instances for each agency. (General Fund-State, various other funds)
  12. **Health Benefits Exchange Grants** - Chapter 317, Laws of 2011 (SSB 5445), directs the state to operate a health benefit exchange by January 1, 2014, pursuant to the federal Patient Protection and Affordable Care Act. The Authority expects to receive federal grant funding for planning and implementing the exchange. (General Fund-Federal)
  13. **Basic Health Stabilization** - Funds are transferred from the Tobacco Settlement Account into the Basic Health Stabilization Account in order to support continued operation of the BHP. (General Fund-State, Basic Health Plan Stabilization Account-State)
  14. **Basic Health Admin Adjustment** - Staff and funding for administration of the BHP are reduced to reflect the reduced workload associated with decreased enrollment levels. (General Fund-State, General Fund-Federal)
  15. **Interagency Charges - AG** - Funding levels are adjusted to reflect anticipated changes in billings for services provided by the Office of the Attorney General (AG). (General Fund-State, State Health Care Authority Administration Account-State, General Fund-Federal)
  16. **School Employees' Benefits Proposal** - Funding is provided for HCA to develop a plan to implement a consolidated health benefits system for school district and educational service district employees for the 2013-14 school year. The plan shall be reported to the Governor and the fiscal committees of the Legislature by December 15, 2011. Along with the plan, the report shall include information and recommendations on subjects including the costs and benefits of the current system of providing school district and educational service district employee health benefits, options for voluntary or mandatory statewide participation, and methods to reduce inequities between individual and family coverage for participants.
  17. **Management Efficiency** - Funding is reduced to reflect management and administrative reforms, such as layering and streamlining of support functions, that will result in increased efficiency. For most agencies, management reductions of 7 to 10 percent are expected to be achieved over the course of the biennium. State agencies can anticipate continuous legislative policy and fiscal committee examination of the architecture and cost of the state's career and executive workforce, and shall be prepared to provide relevant information in hearings and work sessions. (General Fund-State, various other funds)
  18. **TRS 1 Retirement Subsidies** - Funding is provided for the cost of administering a \$250 per month subsidy payment program for certain newly-retired members of the Teachers' Retirement System Plan 1 (TRS 1), pursuant to SSB 5846 (Retired Public Employees). (Health Care Authority Administrative Account-State)
  19. **Governor Veto** - The Governor vetoed the Medicaid Fraud Penalty Account-State appropriation in Section 213 of Chapter 50, Laws of 2011, 1st sp.s., Partial Veto (2ESHB 1087), because the Legislature did not enact legislation establishing the account.
  20. **Average Final Compensation Adjust** - Funding is provided for the pension rate impacts from adjusting Average Final Compensation for state or local government employee members of the state retirement systems who have reduced compensation during the 2011-13 fiscal biennium due to reduced work hours, mandatory leave without pay, temporary layoffs, or salary reductions that affect pension benefit calculations and would otherwise have reduced benefits, pursuant to Chapter 5, Laws of 2011, 1st sp.s. (HB 2070 - Average Final Compensation for

## Washington State Health Care Authority

State and Local Government Employees). (General Fund-State, various other funds)

21. **3% Salary Cut for State Employees** - Funding for state agencies and institutions is reduced to reflect a 3 percent cost savings in employee salaries, excluding employees earning less than \$2,500 per month, student employees, and certain employees of the Washington State Patrol and the Washington State Department of Transportation. Compensation expenditures by state institutions of higher education from non-appropriated funds are not subject the 3 percent of salary reduction. The reduction is temporary through the 2011-13 biennium only. (General Fund-State, various other funds)
22. **Suspend Plan 1 Uniform COLA** - This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. The basic minimum benefit amount in the plans is not affected, and the alternative minimum benefit is raised to \$1,500 per month. (General Fund-State, various other funds)
23. **Retire-Rehire Changes (State)** - Employer contribution rates to the Public Employees' Retirement System and the Teachers' Retirement System are reduced to reflect savings from reduced pension benefit costs through implementing Chapter 47, Laws of 2011, 1st sp.s. (ESHB 1981 - Higher Education Retirement Plan and Post-Retirement Employment). (General Fund-State, various other funds)

\* Please see the 2011 Supplemental Operating Budget Section for additional information.



# Washington State Health Care Authority

## WORKLOAD HISTORY

By Fiscal Year

	2004	2005	2006	2007	2008	2009	2010	Estimated		
								2011	2012	2013
<b>Basic Health Plan</b>										
Subsidized Enrollees	103,452	99,807	100,444	102,118	104,792	103,590	76,079	52,520	37,276	33,041
% Change from prior year		-3.5%	0.6%	1.7%	2.6%	-1.1%	-26.6%	-31.0%	-29.0%	-11.4%

*These numbers do not include home care workers receiving state-subsidized coverage through the Basic Health Plan as this group has dropped almost to zero nearing the end of the 2005-07 biennium. This drop is due to the availability of other coverage options. For historical purposes, the home care workers continue to be included in past fiscal year totals.*

Data Sources :

*FY 2004 through FY 2010 from the Health Care Authority.*

*FY 2011 through FY 2013 are actuals and estimates from legislative fiscal staff.*

## Human Rights Commission

(Dollars in Thousands)

	NGF-S	Other	Total
<b>2009-11 Expenditure Authority</b>	<b>5,149</b>	<b>1,584</b>	<b>6,733</b>
2011 Supplemental *	-158	0	-158
<b>Total 2009-11 Biennium</b>	<b>4,991</b>	<b>1,584</b>	<b>6,575</b>
<hr/>			
<b>2011-13 Maintenance Level</b>	<b>5,133</b>	<b>1,994</b>	<b>7,127</b>
<b>Policy Changes - Non-Comp</b>			
1. Reduce Administrative Costs	-226	0	-226
2. Reduce Admin Hearings Services	-70	0	-70
3. Close Seattle Office	-182	0	-182
4. Travel Reductions	-34	0	-34
5. State Data Center Rate Increase	13	0	13
6. Interagency Charges - AG	-37	0	-37
<b>Policy -- Non-Comp Total</b>	<b>-536</b>	<b>0</b>	<b>-536</b>
<b>Policy Changes - Comp</b>			
7. 3% Salary Cut for State Employees	-74	-58	-132
8. Suspend Plan 1 Uniform COLA	-41	-33	-74
<b>Policy -- Comp Total</b>	<b>-115</b>	<b>-91</b>	<b>-206</b>
<hr/>			
<b>Total 2011-13 Biennium</b>	<b>4,482</b>	<b>1,903</b>	<b>6,385</b>
Fiscal Year 2012 Total	2,240	971	3,211
Fiscal Year 2013 Total	2,242	932	3,174

**Comments:**

- |   |  |
|---|--|
| <p>1. <b>Reduce Administrative Costs</b> - The Human Rights Commission (HRC) will achieve savings through staff reductions and by identifying administrative efficiencies.</p> <p>2. <b>Reduce Admin Hearings Services</b> - HRC will achieve savings through its continued effort to reduce the number of cases that proceed to litigation.</p> <p>3. <b>Close Seattle Office</b> - HRC's Seattle branch was closed on June 30, 2010. This item represents savings from the excess in funds allocated for the office lease and the associated service contracts.</p> <p>4. <b>Travel Reductions</b> - HRC will continue to achieve savings by reducing travel expenses and relying on telephone and web video conferencing.</p> <p>5. <b>State Data Center Rate Increase</b> - Funds are provided for this agency's share of the cost to design, acquire, and install infrastructure (cabling, cabinets, and fiber connectivity) for the new State Data Center. These funds will also pay for setting up existing data center infrastructure (network, storage, security, servers, mainframe and tape backup, and telephone equipment) in the new location. This new allocation is distributed based on the number of virtual server instances for each agency. (General Fund-State, various other funds)</p> <p>6. <b>Interagency Charges - AG</b> - Funding levels are adjusted to reflect anticipated changes in billings for services provided by the Office of the Attorney General (AG). (General Fund-State, various other funds)</p> | <p>7. <b>3% Salary Cut for State Employees</b> - Funding for state agencies and institutions is reduced to reflect a 3 percent cost savings in employee salaries, excluding employees earning less than \$2,500 per month, student employees, and certain employees of the Washington State Patrol and the Washington State Department of Transportation. Compensation expenditures by state institutions of higher education from non-appropriated funds are not subject the 3 percent of salary reduction. The reduction is temporary through the 2011-13 biennium only. (General Fund-State, various other funds)</p> <p>8. <b>Suspend Plan 1 Uniform COLA</b> - This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. The basic minimum benefit amount in the plans is not affected, and the alternative minimum benefit is raised to \$1,500 per month. (General Fund-State, various other funds)</p> |
|---|--|

\* Please see the 2011 Supplemental Operating Budget Section for additional information.

## Board of Industrial Insurance Appeals

(Dollars in Thousands)

	NGF-S	Other	Total
<b>2009-11 Expenditure Authority</b>	<b>0</b>	<b>36,298</b>	<b>36,298</b>
<b>2011-13 Maintenance Level</b>	<b>0</b>	<b>37,803</b>	<b>37,803</b>
<b>Policy Changes - Non-Comp</b>			
1. Agency Back Office Efficiencies	0	-477	-477
2. Reduce Caseload & Cost Assumptions	0	-810	-810
3. State Data Center Rate Increase	0	32	32
4. Interagency Charges - AG	0	-8	-8
5. WISHA Violation Abatement	0	72	72
6. COHE	0	32	32
7. Workers' Compensation	0	3,786	3,786
<b>Policy -- Non-Comp Total</b>	<b>0</b>	<b>2,627</b>	<b>2,627</b>
<b>Policy Changes - Comp</b>			
8. Average Final Compensation Adjust	0	4	4
9. 3% Salary Cut for State Employees	0	-672	-672
10. Suspend Plan 1 Uniform COLA	0	-380	-380
11. Retire-Rehire Changes (State)	0	-2	-2
<b>Policy -- Comp Total</b>	<b>0</b>	<b>-1,050</b>	<b>-1,050</b>
<b>Total 2011-13 Biennium</b>	<b>0</b>	<b>39,380</b>	<b>39,380</b>
Fiscal Year 2012 Total	0	19,528	19,528
Fiscal Year 2013 Total	0	19,852	19,852

**Comments:**

- |  |  |
|--|--|
| <p>1. <b>Agency Back Office Efficiencies</b> - Ongoing expenses related to three administrative and financial positions are eliminated. (Accident Account-State, Medical Aid Account-State)</p> <p>2. <b>Reduce Caseload &amp; Cost Assumptions</b> - The Board of Industrial Insurance Appeals tracks the number of appeals it hears and the cost per appeal. Based on recent experience, ongoing expenditure authority is reduced to better match current workload. (Accident Account-State, Medical Aid Account-State)</p> <p>3. <b>State Data Center Rate Increase</b> - Funds are provided for this agency's share of the cost to design, acquire, and install infrastructure (cabling, cabinets, and fiber connectivity) for the new State Data Center. These funds will also pay for setting up existing data center infrastructure (network, storage, security, servers, mainframe and tape backup, and telephone equipment) in the new location. This new allocation is distributed based on the number of virtual server instances for each agency. (Accident Account-State, Medical Aid Account-State)</p> <p>4. <b>Interagency Charges - AG</b> - Funding levels are adjusted to reflect anticipated changes in billings for services provided by the Office of the Attorney General (AG). (Accident Account-State, Medical Aid Account-State)</p> <p>5. <b>WISHA Violation Abatement</b> - Funding is provided to implement Chapter 91, Laws of 2011 (ESSB 5068). The bill requires the Board of Industrial Insurance Appeals to adopt rules necessary for conducting an expedited review on the stay</p> | <p>of abatement request and issue a final decision within 45 working days of the notice of filing of appeal. (Accident Account-State, Medical Aid Account-State)</p> <p>6. <b>COHE</b> - Centers of Occupational Health and Education (COHES) work with medical providers, employers, and injured workers in community-based programs. Funding is provided for potential increases in appeals, pursuant to Chapter 6, Laws of 2011 (SSB 5801). (Accident Account-State, Medical Aid Account-State)</p> <p>7. <b>Workers' Compensation</b> - Funding is provided to implement Chapter 37, Laws of 2011, 1st sp.s. (EHB 2123), which requires creation of a wage subsidy program for injured workers doing light duty or transitional work, a claim resolution structured settlement agreement program, and a safety and health investments project program. The legislation also makes changes to permanent total and partial disability awards, suspends cost-of-living adjustments, creates an Industrial Insurance Rainy Day Fund, and provides for a performance audit of the workers' compensation claims management system and a study of occupational disease claims. (Accident Account-State, Medical Aid Account-State)</p> <p>8. <b>Average Final Compensation Adjust</b> - Funding is provided for the pension rate impacts from adjusting Average Final Compensation for state or local government employee members of the state retirement systems who have reduced compensation during the 2011-13 fiscal biennium due to reduced work hours, mandatory leave without pay, temporary layoffs, or salary</p> |
|--|--|

## Board of Industrial Insurance Appeals

reductions that affect pension benefit calculations and would otherwise have reduced benefits, pursuant to Chapter 5, Laws of 2011, 1st sp.s. (HB 2070 - Average Final Compensation for State and Local Government Employees). (General Fund-State, various other funds)

9. **3% Salary Cut for State Employees** - Funding for state agencies and institutions is reduced to reflect a 3 percent cost savings in employee salaries, excluding employees earning less than \$2,500 per month, student employees, and certain employees of the Washington State Patrol and the Washington State Department of Transportation. Compensation expenditures by state institutions of higher education from non-appropriated funds are not subject the 3 percent of salary reduction. The reduction is temporary through the 2011-13 biennium only. (General Fund-State, various other funds)
10. **Suspend Plan 1 Uniform COLA** - This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. The basic minimum benefit amount in the plans is not affected, and the alternative minimum benefit is raised to \$1,500 per month. (General Fund-State, various other funds)
11. **Retire-Rehire Changes (State)** - Employer contribution rates to the Public Employees' Retirement System and the Teachers' Retirement System are reduced to reflect savings from reduced pension benefit costs through implementing Chapter 47, Laws of 2011, 1st sp.s. (ESHB 1981 - Higher Education Retirement Plan and Post-Retirement Employment). (General Fund-State, various other funds)

## Washington State Criminal Justice Training Commission

(Dollars in Thousands)

	NGF-S	Other	Total
<b>2009-11 Expenditure Authority</b>	<b>35,116</b>	<b>7,898</b>	<b>43,014</b>
2011 Supplemental *	-1,122	663	-459
<b>Total 2009-11 Biennium</b>	<b>33,994</b>	<b>8,561</b>	<b>42,555</b>
<hr/>			
<b>2011-13 Maintenance Level</b>	<b>34,086</b>	<b>16,040</b>	<b>50,126</b>
<b>Policy Changes - Non-Comp</b>			
1. Administration Activity Reductions	-420	60	-360
2. Basic Law Enforcement Academy	-320	0	-320
3. Corrections Training Activity	-300	0	-300
4. Crisis Intervention Training	0	681	681
5. Development, Training and Standards	-762	312	-450
6. Driving Simulator	0	246	246
7. State Data Center Rate Increase	29	0	29
8. Reimbursement for Ammunition Costs	-321	321	0
9. Partial Reimbursement for BLEA	-1,296	1,296	0
10. Auto Theft Prevention Account	0	-7,944	-7,944
11. WASPC Activity	-2,500	1,697	-803
12. Prosecuting Attorney Training	-46	0	-46
13. Rural Drug Task Forces	2,000	0	2,000
14. School Safety Training	392	0	392
15. Interagency Charges - AG	-21	0	-21
16. School Mapping	0	1,000	1,000
<b>Policy -- Non-Comp Total</b>	<b>-3,565</b>	<b>-2,331</b>	<b>-5,896</b>
<b>Policy Changes - Comp</b>			
17. 3% Salary Cut for State Employees	-138	0	-138
18. Suspend Plan 1 Uniform COLA	-78	0	-78
<b>Policy -- Comp Total</b>	<b>-216</b>	<b>0</b>	<b>-216</b>
<hr/>			
<b>Total 2011-13 Biennium</b>	<b>30,305</b>	<b>13,709</b>	<b>44,014</b>
Fiscal Year 2012 Total	15,165	6,833	21,998
Fiscal Year 2013 Total	15,140	6,876	22,016

**Comments:**

1. **Administration Activity Reductions** - Funding is reduced to reflect administrative savings achieved by: combining the duties of the Deputy Director and Certification Manager; reducing the Human Resources Manager from full-time to part-time status; reducing 1.5 FTE fiscal staff by transitioning to Small Agency Client Services; and hiring a new Deputy Director at a lower salary. Also, outside agencies will be charged a rental fee for the use of the Criminal Justice Training Commission's (CJTC's) Burien facility. (General Fund-State, General Fund-Private/Local)
3. **Corrections Training Activity** - Funding is reduced to reflect a reduction in the number of corrections training classes offered and the elimination of one training officer position.
2. **Basic Law Enforcement Academy** - Funding is reduced to reflect efficiencies in the Basic Law Enforcement Academy (BLEA). The contract for the Defensive Tactics instructor will be reduced, and the current agreement for the services of the BLEA commander will end. A state employee will be hired to perform these duties at a reduced cost. Agreements with law enforcement agencies will be ended early in order to return training officers to their agencies and remove them from the BLEA payroll.
4. **Crisis Intervention Training** - Expenditure authority is provided for Crisis Intervention Training. CJTC will be reimbursed by King County for provision of the training. (General Fund-Private/Local)
5. **Development, Training and Standards** - Funding is reduced to reflect reductions for the emergency vehicle operator course; methamphetamine, crisis intervention, and child welfare training programs; and for elimination of a part-time regional training manager position. Pass-through funding is reduced for the defense attorneys, municipal attorneys, Drug Prosecution Assistance Program, Project Safe Neighborhoods, and the Major Crimes Task Force. This item also includes increased local funding obtained by charging local law enforcement agencies for non-mandated post-academy basic training. (General Fund-State, General Fund-Private/Local)

## Washington State Criminal Justice Training Commission

6. **Driving Simulator** - Funding was provided for statewide advanced driver training utilizing the driving simulators in the FY 2010 supplemental capital budget. Expenditure authority is provided from private/local funds for the support and operation of the simulator training. (General Fund-Private/Local)
7. **State Data Center Rate Increase** - Funds are provided for this agency's share of the cost to design, acquire, and install infrastructure (cabling, cabinets, and fiber connectivity) for the new State Data Center. These funds will also pay for setting up existing data center infrastructure (network, storage, security, servers, mainframe and tape backup, and telephone equipment) in the new location. This new allocation is distributed based on the number of virtual server instances for each agency. (General Fund-State, various other funds)
8. **Reimbursement for Ammunition Costs** - Funding from General Fund-State is reduced and funding from General Fund-Local is increased to reflect cost recovery for ammunition. Agencies will reimburse CJTC for the costs of ammunition, based on the average cost of ammunition per cadet, for cadets they enroll in the BLEA. (General Fund-State, General Fund-Local)
9. **Partial Reimbursement for BLEA** - Funding is reduced to reflect a 25 percent partial reimbursement of the BLEA costs for law enforcement agencies that send cadets for training. (General Fund-Private/Local)
10. **Auto Theft Prevention Account** - Funding of \$5.9 million is provided for the Washington Auto Theft Prevention Authority and auto theft prevention task forces. (Washington Auto Theft Prevention Authority Account-State)
11. **WASPC Activity** - Funding is reduced for programs administered by the Washington Association of Sheriffs and Police Chiefs (WASPC). Programs administered by WASPC include the Uniform Crime Reporting, retention of sex offender records, Missing Persons, Victim Information System, Jail Booking and Reporting System and Statewide Automated Victim Identification System, Sex Offender Address Verification, Offender Watch System, and National Incident Based Reporting. Funding for the Sex Offender Address Verification Program is exempted from the reduction. Funding from the Washington Auto Theft Prevention Authority Account is provided to partially offset the reduction. (General Fund-State, Washington Auto Theft Prevention Authority Account-State)
12. **Prosecuting Attorney Training** - Funding for prosecuting attorney training is reduced by 10 percent.
13. **Rural Drug Task Forces** - Funding is provided for grants to enforce illegal drug laws in counties that have been historically underserved by federally funded state narcotics task forces. WASPC, the Washington Association of Prosecuting Attorneys, and the Washington Association of County Officials shall jointly develop funding allocations for the offices of the county sheriff, county prosecutor, and county clerk.
14. **School Safety Training** - Funding is provided to train school security officers, individuals engaged in school safety, and school administrators. The goal is to assist schools in developing the expertise and capacity to manage safety and security concerns with the support of law enforcement and other public safety officials.
15. **Interagency Charges - AG** - Funding levels are adjusted to reflect anticipated changes in billings for services provided by the Office of the Attorney General (AG). (General Fund-State, various other funds)
16. **School Mapping** - Funding is provided from the Washington Auto Theft Prevention Authority Account to maintain the statewide Critical Incident Planning and Mapping System commonly referred to as School Mapping. The operation of the system has been supported by the use of capital funds provided for the construction of the system. Construction is now complete, and the system has ongoing maintenance and operating expenses, including system management, software license maintenance, and managed services, including data hosting. (Washington Auto Theft Prevention Authority Account-State)
17. **3% Salary Cut for State Employees** - Funding for state agencies and institutions is reduced to reflect a 3 percent cost savings in employee salaries, excluding employees earning less than \$2,500 per month, student employees, and certain employees of the Washington State Patrol and the Washington State Department of Transportation. Compensation expenditures by state institutions of higher education from non-appropriated funds are not subject the 3 percent of salary reduction. The reduction is temporary through the 2011-13 biennium only. (General Fund-State, various other funds)
18. **Suspend Plan 1 Uniform COLA** - This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. The basic minimum benefit amount in the plans is not affected, and the alternative minimum benefit is raised to \$1,500 per month. (General Fund-State, various other funds)

\* Please see the 2011 Supplemental Operating Budget Section for additional information.

## Department of Labor and Industries

(Dollars in Thousands)

	NGF-S	Other	Total
<b>2009-11 Expenditure Authority</b>	<b>44,311</b>	<b>581,901</b>	<b>626,212</b>
2011 Supplemental *	-1,216	1,216	0
<b>Total 2009-11 Biennium</b>	<b>43,095</b>	<b>583,117</b>	<b>626,212</b>
<hr/>			
<b>2011-13 Maintenance Level</b>	<b>41,852</b>	<b>575,502</b>	<b>617,354</b>
<b>Policy Changes - Non-Comp</b>			
1. Contractor Program Tech Savings	-108	0	-108
2. State Data Center Rate Increase	12	1,206	1,218
3. Contractor Misclassification	34	0	34
4. Workers Compensation	0	2,562	2,562
5. Crime Victims Compensation	-1,560	0	-1,560
6. For Hire Vehicles and Operators	0	102	102
7. Underground Economy	1,250	2,666	3,916
8. Use Federal Crime Victims' Funds	-2,555	0	-2,555
9. Interagency Charges - AG	-35	-2,657	-2,692
10. Industrial Insurance System	0	8,727	8,727
11. Workers' Compensation	0	26,861	26,861
12. Management Efficiency	-82	0	-82
13. Governor Veto	-34	0	-34
<b>Policy -- Non-Comp Total</b>	<b>-3,078</b>	<b>39,467</b>	<b>36,389</b>
<b>Policy Changes - Comp</b>			
14. Average Final Compensation Adjust	2	53	55
15. 3% Salary Cut for State Employees	-439	-9,385	-9,824
16. Suspend Plan 1 Uniform COLA	-251	-5,313	-5,564
17. Retire-Rehire Changes (State)	-2	-26	-28
<b>Policy -- Comp Total</b>	<b>-690</b>	<b>-14,671</b>	<b>-15,361</b>
<hr/>			
<b>Total 2011-13 Biennium</b>	<b>38,084</b>	<b>600,298</b>	<b>638,382</b>
Fiscal Year 2012 Total	18,571	295,614	314,185
Fiscal Year 2013 Total	19,513	304,684	324,197

**Comments:**

1. **Contractor Program Tech Savings** - The Department of Labor and Industries' contractor insurance renewal program has implemented technology improvements that will allow ongoing savings, resulting in a 2.5 FTE staff and \$108,000 reduction.
2. **State Data Center Rate Increase** - Funds are provided for this agency's share of the cost to design, acquire, and install infrastructure (cabling, cabinets, and fiber connectivity) for the new State Data Center. These funds will also pay for setting up existing data center infrastructure (network, storage, security, servers, mainframe and tape backup, and telephone equipment) in the new location. This new allocation is distributed based on the number of virtual server instances for each agency. (General Fund-State, Accident Account-State, Medical Aid Account-State, Electrical License Account-State)
3. **Contractor Misclassification** - Expenditure authority is provided for the impacts of 2ESHB 1701 (Contractor Misclassification). Note: This bill did not pass during the 2011 regular session or the first special session of the Legislature.
4. **Workers Compensation** - Expenditure authority is provided for the implementation of Chapter 290, Laws of 2011 (ESHB 1725). The bill allows L&I to send industrial insurance notices and orders electronically, requires the Department to report on changes needed to allow injured workers to receive industrial insurance-related care from direct care providers, and requires the Department to make changes to the retrospective rating premium and claim cost calculation as necessary to account for employer payment for direct care services. (Accident Account-State, Medical Aid Account-State)
5. **Crime Victims Compensation** - Chapter 346, Laws of 2011, Partial Veto (SSB 5691), which simplifies administration of the Crime Victims' Compensation program and eliminates specific benefits, is estimated to save \$1.56 million during the 2011-13 biennium.
6. **For Hire Vehicles and Operators** - Expenditure authority is provided for the impacts of Chapter 190, Laws of 2011 (ESHB 1367). (Accident Account-State, Medical Aid Account-State)

## Department of Labor and Industries

7. **Underground Economy** - L&I shall expand the detecting unregistered employers targeting system and support field staff in investigation and enforcement. (General Fund-State, Public Works Administrative Account-State, Medical Aid Account-State, Accident Account-State)
8. **Use Federal Crime Victims' Funds** - The fund source mix for L&I's Crime Victims' Compensation program is adjusted to account for the availability of additional federal funds. Federal matching funds are currently relatively high due to previous higher state expenditures.
9. **Interagency Charges - AG** - Funding levels are adjusted to reflect anticipated changes in billings for services provided by the Office of the Attorney General (AG). (General Fund-State, Public Works Account-State, Accident Account-State, Medical Aid Account-State, Plumbing Certificate Account-State, Pressure Systems Safety Account-State)
10. **Industrial Insurance System** - Funding is provided to implement and administer Chapter 6, Laws of 2011 (SSB 5801). The bill requires L&I to establish a health care provider network to treat injured workers. (Medical Aid Account-State)
11. **Workers' Compensation** - Funding is provided to implement Chapter 37, Laws of 2011, 1st sp.s. ( EHB 2123), which requires L&I to implement a wage subsidy program for injured workers doing light duty or transitional work, a claim resolution structured settlement agreement program, and a safety and health investments project program. The legislation also makes changes to permanent total and partial disability awards, suspends cost-of-living adjustments, creates an Industrial Insurance Rainy Day Fund, and provides for a performance audit of the workers' compensation claims management system and a study of occupational disease claims. (Accident Account-State, Medical Aid Account-State)
12. **Management Efficiency** - Funding is reduced to reflect management and administrative reforms, such as delayering and streamlining of support functions, that will result in increased efficiency. For most agencies, management reductions of 7 to 10 percent are expected to be achieved over the course of the biennium. State agencies can anticipate continuous legislative policy and fiscal committee examination of the architecture and cost of the state's career and executive workforce, and shall be prepared to provide relevant information in hearings and work sessions. (General Fund-State, various other funds)
13. **Governor Veto** - The Governor vetoed Section 217(3) of Chapter 50, Laws of 2011, 1st sp.s., Partial Veto (2ESHB 1087), which provided expenditure authority for implementation of 2ESHB 1701 (Contractor Misclassification), a bill that was not enacted during the 2011 regular session or first special session of the Legislature.
14. **Average Final Compensation Adjust** - Funding is provided for the pension rate impacts from adjusting Average Final Compensation for state or local government employee members of the state retirement systems who have reduced compensation during the 2011-13 fiscal biennium due to reduced work hours, mandatory leave without pay, temporary layoffs, or salary reductions that affect pension benefit calculations and would otherwise have reduced benefits, pursuant to Chapter 5, Laws of 2011, 1st sp.s. (HB 2070 - Average Final Compensation for State and Local Government Employees). (General Fund-State, various other funds)
15. **3% Salary Cut for State Employees** - Funding for state agencies and institutions is reduced to reflect a 3 percent cost savings in employee salaries, excluding employees earning less than \$2,500 per month, student employees, and certain employees of the Washington State Patrol and the Washington State Department of Transportation. Compensation expenditures by state institutions of higher education from non-appropriated funds are not subject the 3 percent of salary reduction. The reduction is temporary through the 2011-13 biennium only. (General Fund-State, various other funds)
16. **Suspend Plan 1 Uniform COLA** - This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. The basic minimum benefit amount in the plans is not affected, and the alternative minimum benefit is raised to \$1,500 per month. (General Fund-State, various other funds)
17. **Retire-Rehire Changes (State)** - Employer contribution rates to the Public Employees' Retirement System and the Teachers' Retirement System are reduced to reflect savings from reduced pension benefit costs through implementing Chapter 47, Laws of 2011, 1st sp.s. (ESHB 1981 - Higher Education Retirement Plan and Post-Retirement Employment). (General Fund-State, various other funds)

\* Please see the 2011 Supplemental Operating Budget Section for additional information.



## Department of Veterans' Affairs

(Dollars in Thousands)

	NGF-S	Other	Total
<b>2009-11 Expenditure Authority</b>	<b>19,316</b>	<b>93,950</b>	<b>113,266</b>
2011 Supplemental *	-578	578	0
<b>Total 2009-11 Biennium</b>	<b>18,738</b>	<b>94,528</b>	<b>113,266</b>
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<b>2011-13 Maintenance Level</b>	<b>16,814</b>	<b>100,881</b>	<b>117,695</b>
<b>Policy Changes - Non-Comp</b>			
1. Administrative Reductions	-245	0	-245
2. State Data Center Rate Increase	24	13	37
3. Mitigate IT Security Risks	85	0	85
4. Interagency Charges - AG	-6	-8	-14
5. Management Efficiency	-36	0	-36
6. Veterans Raffle Bill	0	660	660
<b>Policy -- Non-Comp Total</b>	<b>-178</b>	<b>665</b>	<b>487</b>
<b>Policy Changes - Comp</b>			
7. Average Final Compensation Adjust	0	10	10
8. 3% Salary Cut for State Employees	-239	-1,523	-1,762
9. Suspend Plan 1 Uniform COLA	-136	-984	-1,120
10. Retire-Rehire Changes (State)	0	-5	-5
<b>Policy -- Comp Total</b>	<b>-375</b>	<b>-2,502</b>	<b>-2,877</b>
<hr/>			
<b>Total 2011-13 Biennium</b>	<b>16,261</b>	<b>99,044</b>	<b>115,305</b>
Fiscal Year 2012 Total	8,531	49,398	57,929
Fiscal Year 2013 Total	7,730	49,646	57,376

**Comments:**

1. **Administrative Reductions** - The Department of Veterans' Affairs will find efficiencies in headquarters to achieve an administrative reduction.
2. **State Data Center Rate Increase** - Funds are provided for this agency's share of the cost to design, acquire, and install infrastructure (cabling, cabinets, and fiber connectivity) for the new State Data Center. These funds will also pay for setting up existing data center infrastructure (network, storage, security, servers, mainframe and tape backup, and telephone equipment) in the new location. This new allocation is distributed based on the number of virtual server instances for each agency. (General Fund-State, various other funds)
3. **Mitigate IT Security Risks** - Expenditure authority is provided for new contractual requirements, the purchase of a new pharmacy accounting system, and to maintain compliance with information system standards. (General Fund-Federal, General Fund-Private/Local)
4. **Interagency Charges - AG** - Funding levels are adjusted to reflect anticipated changes in billings for services provided by the Office of the Attorney General (AG). (General Fund-State, various other funds)
5. **Management Efficiency** - Funding is reduced to reflect management and administrative reforms, such as streamlining of support functions, that will result in increased efficiency. For most agencies, management reductions of 7 to 10 percent are expected to be achieved over the course of the biennium. State agencies can anticipate continuous legislative policy and fiscal committee examination of the architecture and cost of the state's career and executive workforce, and shall be prepared to provide relevant information in hearings and work sessions. (General Fund-State, various other funds)
6. **Veterans Raffle Bill** - Chapter 352, Laws of 2011 (SB 5806 - Veteran Lottery Raffle), creates an annual raffle in support of Veterans' programs. The proceeds from the raffle are deposited in the Veterans Innovations Program Account. (Veterans Innovations Program Account-State)
7. **Average Final Compensation Adjust** - Funding is provided for the pension rate impacts from adjusting Average Final Compensation for state or local government employee members of the state retirement systems who have reduced compensation during the 2011-13 fiscal biennium due to reduced work hours, mandatory leave without pay, temporary layoffs, or salary reductions that affect pension benefit calculations and would otherwise have reduced benefits, pursuant to Chapter 5, Laws of 2011, 1st sp.s. (HB 2070 - average final compensation for state and local government employees). (General Fund-State, various other funds)
8. **3% Salary Cut for State Employees** - Funding for state agencies and institutions is reduced to reflect a 3 percent cost savings in employee salaries, excluding employees earning less

## Department of Veterans' Affairs

than \$2,500 per month, student employees, and certain employees of the Washington State Patrol and the Washington State Department of Transportation. Compensation expenditures by state institutions of higher education from non-appropriated funds are not subject the 3 percent of salary reduction. The reduction is temporary through the 2011-13 biennium only. (General Fund-State, various other funds)

9. **Suspend Plan 1 Uniform COLA** - This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. The basic minimum benefit amount in the plans is not affected, and the alternative minimum benefit is raised to \$1,500 per month. (General Fund-State, various other funds)
10. **Retire-Rehire Changes (State)** - Employer contribution rates to the Public Employees' Retirement System and the Teachers' Retirement System are reduced to reflect savings from reduced pension benefit costs through implementing Chapter 47, Laws of 2011 1st sp.s. (ESHB 1981 - higher education retirement plan and post-retirement employment). (General Fund-State, various other funds)

\* Please see the 2011 Supplemental Operating Budget Section for additional information.

## Department of Health

(Dollars in Thousands)

	NGF-S	Other	Total
<b>2009-11 Expenditure Authority</b>	<b>180,149</b>	<b>959,671</b>	<b>1,139,820</b>
2011 Supplemental *	-9,308	242	-9,066
<b>Total 2009-11 Biennium</b>	<b>170,841</b>	<b>959,913</b>	<b>1,130,754</b>
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<b>2011-13 Maintenance Level</b>	<b>187,922</b>	<b>970,222</b>	<b>1,158,144</b>
<b>Policy Changes - Non-Comp</b>			
1. Transfer ABCD Dental Coordinators	-800	0	-800
2. Providing Access to Health Care	0	2,061	2,061
3. Maternity Support Services	-600	0	-600
4. Providing Safe Health Care	0	4,784	4,784
5. Support for Safe Drinking Water	-120	1,670	1,550
6. Reduce Environmental Health Service	-2,364	0	-2,364
7. Reduce Maternal & Children's Health	-1,825	0	-1,825
8. Reduce Hlth Facility Quality Assura	-556	0	-556
9. Reduce Public Health Support	-2,542	0	-2,542
10. Reduce/Restructure Administration	-2,253	0	-2,253
11. Family Planning Capacity Grants	-2,250	0	-2,250
12. Tobacco Cessation Program Changes	0	-43,594	-43,594
13. Delay Homecare worker certification	0	-4,370	-4,370
14. State Data Center Rate Increase	256	197	453
15. Non-Infectious Disease Epidemiology	-170	0	-170
16. Massage Practitioner Legislation	0	137	137
17. Blue Ribbon Public Health Funds	-10,000	0	-10,000
18. Developmental Disabilities Council	170	0	170
19. Online HealthCare Provider Licenses	0	1,969	1,969
20. Physician Provider Information	0	336	336
21. Local WIC Funding	-800	0	-800
22. Interagency Charges - AG	-86	-568	-654
23. Midwives/UW Library Access	0	46	46
24. Board of Naturopathy	0	16	16
25. Health Care Assistants	0	21	21
26. Pharmacy Technicians	0	54	54
27. Surgical Facility Licensing	0	595	595
28. Social Workers	0	142	142
29. Physicians & Physician Assistants	0	336	336
30. Reduce Health Screening/Tracking	-221	0	-221
31. Farmers Market Program	-420	0	-420
32. Stormans v. Pharmacy Board	0	628	628
33. Management Efficiency	-836	0	-836
34. Midwife Fees	115	0	115
35. Radioactive Transfer	0	349	349
36. Governor Veto	0	-5,670	-5,670
<b>Policy -- Non-Comp Total</b>	<b>-25,302</b>	<b>-40,861</b>	<b>-66,163</b>
<b>Policy Changes - Comp</b>			
37. Average Final Compensation Adjust	7	28	35
38. 3% Salary Cut for State Employees	-1,332	-5,113	-6,445
39. Suspend Plan 1 Uniform COLA	-744	-2,875	-3,619
40. Retire-Rehire Changes (State)	-4	-12	-16
<b>Policy -- Comp Total</b>	<b>-2,073</b>	<b>-7,972</b>	<b>-10,045</b>
<hr/>			
<b>Total 2011-13 Biennium</b>	<b>160,547</b>	<b>921,389</b>	<b>1,081,936</b>
Fiscal Year 2012 Total	80,370	482,092	562,462
Fiscal Year 2013 Total	80,177	439,297	519,474

**Comments:**

1. Transfer ABCD Dental Coordinators - Local dental

## Department of Health

coordinators associated with the Access to Baby and Child Dentistry (ABCD) program are transferred to the Medicaid Purchasing Administration (MPA).

2. **Providing Access to Health Care** - Increased expenditure authority from the Health Professions Account is provided to accommodate growth in the health professional licensure and credentialing workload. (General Fund-Private/Local, Health Professions Account-State)
3. **Maternity Support Services** - Administrative activities in the Department of Health (DOH) which support the Maternity Support Services program in MPA are eliminated. The oversight activities will be conducted by MPA.
4. **Providing Safe Health Care** - Increased expenditure authority from the Health Professions Account is provided to accommodate growth in the health professional disciplinary workload. (Health Professions Account-State)
5. **Support for Safe Drinking Water** - SHB 1468 (Public Water System Permits) removes operating system permit fees for Group A water systems from statute and provides the Department with authority to set fee levels through rule-making. Appropriations are adjusted based on the Department's anticipated program costs and fee changes. This item was vetoed (please see Governor Veto item below). (General Fund-State, Safe Drinking Water Account-State)
6. **Reduce Environmental Health Service** - Reductions will be made to administrative activities that support local governments in environmental health efforts. Reductions include incentive grants for on-site sewage disposal; outreach and compliance efforts for water systems; and education and prevention activities for zoonotic diseases, water recreation, chemical and pesticide hazards, school environmental health, and food safety.
7. **Reduce Maternal & Children's Health** - Reductions will be made in the Department's maternal and children's health functions, including elimination of staff support for the Community Health Leadership forum and reductions to administrative and technical support.
8. **Reduce Hlth Facility Quality Assura** - Reductions will be made to the health facility quality assurance functions, including eliminating group care facility inspections, increasing fees for in-home care agency inspections to offset state subsidies, maximizing Model Toxics Control Account funding, and reducing staff for temporary housing inspections.
9. **Reduce Public Health Support** - Multiple reductions will be made to the administrative capacity of DOH to support public health efforts. Reductions are made to several activities including: the elimination of the Health Declarations registry; reduced expenditures in the Public Health Laboratory; reduced capacity in monitoring for health care acquired infections, reduced technical support for adverse events tracking, and reduced support to the Poison Control Center.
10. **Reduce/Restructure Administration** - DOH's central agency administrative functions are reduced by 10 percent (\$1.16 million). The Health Services Quality Assurance Division support is reduced (\$855,000). Health Impact Reviews are suspended (\$238,000).
11. **Family Planning Capacity Grants** - State funding for family planning activities is reduced by 11.25 percent.
12. **Tobacco Cessation Program Changes** - Amounts in the Tobacco Prevention and Control Account are not sufficient to continue past levels of programming. Expenditure authority from this account is reduced to reflect that, and tobacco cessation activities within the Department will be reduced. Remaining programs including the Quit-Line and outreach and awareness campaigns will continue to be funded through fees raised from licensing of cigar lounges or tobacconist shops as authorized under ESSB 5542 (Cigar Lounges/Tobacconists). ESSB 5542 did not pass in the 2011 legislative session. (Tobacco Prevention and Control Account-State)
13. **Delay Homecare worker certification** - Mandatory increases and enhancements to training, new certification requirements, and federal fingerprint background checks for long-term care workers are delayed until the 2013-15 biennium. Fundamental training for in-home care will continue at its current levels of about 28 hours - 34 hours depending on the type of worker. Background checks based on a name search will continue to be required. No clients will lose service as a result of this delay. (Health Professions Account-State)
14. **State Data Center Rate Increase** - Funds are provided for this agency's share of the cost to design, acquire, and install infrastructure (cabling, cabinets, and fiber connectivity) for the new State Data Center. These funds will also pay for setting up existing data center infrastructure (network, storage, security, servers, mainframe and tape backup, and telephone equipment) in the new location. This new allocation is distributed based on the number of virtual server instances for each agency. (General Fund-State, various other funds)
15. **Non-Infectious Disease Epidemiology** - Funding to track non-infectious diseases is reduced by 11 percent.
16. **Massage Practitioner Legislation** - Appropriation authority in the Health Professions Account is increased for additional workload associated with Chapter 223, Laws of 2011 (SHB 1133 - Massage Practitioner License). (Health Professions Account-State)
17. **Blue Ribbon Public Health Funds** - Public health grants funded in 2008 as a result of the omnibus Blue Ribbon Commission Act are reduced by 50 percent.
18. **Developmental Disabilities Council** - Funding is provided for the Developmental Disabilities Council to contract for a family-to-family mentor program to provide information and support to families and guardians of persons who are transitioning out of residential habilitation centers.
19. **Online HealthCare Provider Licenses** - Additional staff and appropriation authority are provided to implement a system that allows for the direct online submission of new license applications, renewals, address changes, and credit card payments. DOH must submit a detailed investment plan for this project to the Office of Financial Management (OFM). OFM

## Department of Health

must review and approve this plan before funding may be expended. DOH must successfully implement online application and renewal for at least one profession as a pilot project before pursuing additional professions. DOH must report to OFM on the outcome of the pilot project. (Health Professions Account-State)

20. **Physician Provider Information** - Increased appropriation authority is provided for the Medical Commission to collect demographic information at the time of license renewal, including practice location/setting, medical specialty, clinical competency and medical trends, in order to support emergency/health care reform planning and development of rules and policies. (Health Professions Account-State)
21. **Local WIC Funding** - Funding is reduced for pass through to local Women, Infants, and Children (WIC) providers. The Department will work with local providers to ensure that no federal funds are lost as state general fund is no longer provided and is replaced with state level federal funds.
22. **Interagency Charges - AG** - Funding levels are adjusted to reflect anticipated changes in billings for services provided by the Office of the Attorney General (AG). (General Fund-State, General Fund-Federal, General Fund-Private/Local, Health Professions Account-State)
23. **Midwives/UW Library Access** - Chapter 35, Laws of 2011 (SSB 5071), requires midwives and marriage and family therapists to pay an additional \$25 per year to access the University of Washington's (UW's) Health Services Library. (Health Professions Account-State)
24. **Board of Naturopathy** - Funding is provided to implement Chapter 41, Laws of 2011 (HB 1181), which creates the Board of Naturopathy. (Health Professions Account-State)
25. **Health Care Assistants** - Funding is provided to implement Chapter 70, Laws of 2011 (SHB 1304), which clarifies which drugs may be administered by health care assistants. (Health Professions Account-State)
26. **Pharmacy Technicians** - Funding is provided for Chapter 71, Laws of 2011 (HB 1353), which requires certified pharmacy technicians to complete continuing education requirements. (Health Professions Account-State)
27. **Surgical Facility Licensing** - Funding is provided for Chapter 76, Laws of 2011 (SHB 1575), which redefines ambulatory surgical facilities. (Ambulatory Surgical Facility Account-Non-Appropriated)
28. **Social Workers** - Funding is provided for Chapter 89, Laws of 2011 (ESSB 5020), which requires a social worker to have a degree from an accredited social work program. (Health Professions Account-State)
29. **Physicians & Physician Assistants** - Funding is provided for Chapter 178, Laws of 2011 (SB 5480), which requires physicians and physician assistants to submit demographic data to the Medical Quality Assurance Commission when renewing their licenses. (Health Professions Account-State)
30. **Reduce Health Screening/Tracking** - Screening for sexually transmitted diseases is reduced by 5 percent. Data collection and prevention activities related to tracking of hospital data, zoonotic diseases, and food safety are reduced by 5 percent.
31. **Farmers Market Program** - State funding for the Farmer's Market Nutritional Program is reduced to reflect federal funds now available for this purpose. State funding is provided in both fiscal years to match federal funds.
32. **Stormans v. Pharmacy Board** - Funding is provided for Attorney General legal services related to Board of Pharmacy rules requiring pharmacies to dispense all lawful medications. (Health Professions Account-State)
33. **Management Efficiency** - Funding is reduced to reflect management and administrative reforms, such as delayering and streamlining of support functions, that will result in increased efficiency. For most agencies, management reductions of 7 to 10 percent are expected to be achieved over the course of the biennium. State agencies can anticipate continuous legislative policy and fiscal committee examination of the architecture and cost of the state's career and executive workforce, and shall be prepared to provide relevant information in hearings and work sessions. (General Fund-State, various other funds)
34. **Midwife Fees** - Funding is provided to offset Department expenditures related to licensing of midwives that is not covered by licensing fees.
35. **Radioactive Transfer** - Pursuant to E2SSB 5669 (Natural Resource Agencies), the low-level radioactive waste site permitting program is transferred from the Department of Ecology to DOH. The transfer will take place at the beginning of the second fiscal year. Note: This bill did not pass in the 2011 regular session or first special session of the Legislature. (Site Closure Account-State)
36. **Governor Veto** - The Governor vetoed Section 219(11) and (17) of Chapter 50, Laws of 2011, 1st sp.s., Partial Veto (2ESHB 1087), which provided expenditure authority for SHB 1468 (Public Water System Permits) and ESSB 5542 (Cigar Lounges/Tobacconists). These two bills were not enacted during the 2011 regular session or first special session of the Legislature.
37. **Average Final Compensation Adjust** - Funding is provided for the pension rate impacts from adjusting Average Final Compensation for state or local government employee members of the state retirement systems who have reduced compensation during the 2011-13 fiscal biennium due to reduced work hours, mandatory leave without pay, temporary layoffs, or salary reductions that affect pension benefit calculations and would otherwise have reduced benefits, pursuant to Chapter 5, Laws of 2011, 1st sp.s. (HB 2070 - Average Final Compensation for State and Local Government Employees). (General Fund-State, various other funds)
38. **3% Salary Cut for State Employees** - Funding for state agencies and institutions is reduced to reflect a 3 percent cost savings in employee salaries, excluding employees earning less than \$2,500 per month, student employees, and certain

## Department of Health

employees of the Washington State Patrol and the Washington State Department of Transportation. Compensation expenditures by state institutions of higher education from non-appropriated funds are not subject the 3 percent of salary reduction. The reduction is temporary through the 2011-13 biennium only. (General Fund-State, various other funds)

39. **Suspend Plan 1 Uniform COLA** - This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. The basic minimum benefit amount in the plans is not affected, and the alternative minimum benefit is raised to \$1,500 per month. (General Fund-State, various other funds)
40. **Retire-Rehire Changes (State)** - Employer contribution rates to the Public Employees' Retirement System and the Teachers' Retirement System are reduced to reflect savings from reduced pension benefit costs through implementing Chapter 47, Laws of 2011, 1st sp.s. (ESHB 1981 - Higher Education Retirement Plan and Post-Retirement Employment). (General Fund-State, various other funds)

\* Please see the 2011 Supplemental Operating Budget Section for additional information.

**Department of Corrections**

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
<b>2009-11 Expenditure Authority</b>	<b>1,498,532</b>	<b>232,496</b>	<b>1,731,028</b>
2011 Supplemental *	-303	-68	-371
<b>Total 2009-11 Biennium</b>	<b>1,498,229</b>	<b>232,428</b>	<b>1,730,657</b>
<b>2011-13 Maintenance Level</b>	<b>1,778,944</b>	<b>17,656</b>	<b>1,796,600</b>
<b>Policy Changes - Non-Comp</b>			
1. Cost of Supervision Fee Change	875	-750	125
2. Risk Assessment Tool Changes	817	0	817
3. Early Deportation Alien Offenders	-3,975	-890	-4,865
4. Eliminate Tolling for Offenders	-5,165	-159	-5,324
5. Close McNeil Island Corrections Ctr	-23,162	0	-23,162
6. Reduce Administrative Costs	-2,802	0	-2,802
7. Changes Agency Staffing Structure	-7,125	0	-7,125
8. Hold Positions Vacant	-7,906	0	-7,906
9. Eliminate Staff Positions	-18,668	0	-18,668
10. Eliminate On-the-Job Training	-1,354	0	-1,354
11. Achieve Program Underexpenditures	-7,870	0	-7,870
12. Reduce Offender Programming	-1,397	0	-1,397
13. Reduce Contracted Services	-1,342	0	-1,342
14. Reduce DOSA Bed Utilization	-3,400	0	-3,400
15. Reduce Electronic Home Monitoring	-3,012	0	-3,012
16. Merge Indeterminate Sentencing Rev	3,814	0	3,814
17. ISRB Merger Savings	-937	0	-937
18. Open Larch Corrections Elkhorn Unit	4,859	0	4,859
19. State Data Center Rate Increase	635	0	635
20. Health Care Employee Overtime	204	0	204
21. Expedited Medical Assistance	65	0	65
22. Prison Safety Enhancements	0	6,009	6,009
23. Utilize Auto Theft Prevention Funds	-2,110	2,110	0
24. Interagency Charges - AG	-653	0	-653
25. Reduce Rental Rate for Violators	-7,035	0	-7,035
26. Reduce Supervision for FTOW	-2,305	-81	-2,386
27. OBTS Migration	-1,363	0	-1,363
28. Reduce Supervision of Jail Offender	-1,896	-59	-1,955
29. Housing Voucher Expansion	844	0	844
30. Violator Bed Savings	-8,552	0	-8,552
<b>Policy -- Non-Comp Total</b>	<b>-99,916</b>	<b>6,180</b>	<b>-93,736</b>
<b>Policy Changes - Comp</b>			
31. Average Final Compensation Adjust	159	0	159
32. 3% Salary Cut for State Employees	-27,873	-10	-27,883
33. Suspend Plan 1 Uniform COLA	-15,747	-7	-15,754
34. Retire-Rehire Changes (State)	-79	0	-79
<b>Policy -- Comp Total</b>	<b>-43,540</b>	<b>-17</b>	<b>-43,557</b>
<b>Total 2011-13 Biennium</b>	<b>1,635,488</b>	<b>23,819</b>	<b>1,659,307</b>
Fiscal Year 2012 Total	839,464	11,918	851,382
Fiscal Year 2013 Total	796,024	11,901	807,925

**Comments:**

- 1. Cost of Supervision Fee Change** - One-time funding is provided for a fund balance shortfall in the Cost of Supervision Account. The Department of Corrections (DOC) will also change the amount of the supervision fee and institute a new fee for interstate offenders supervised in Washington, consistent with Chapter 40, Laws of 2011, 1st sp.s. (ESSB 5891). (General Fund-State, Cost of Supervision Account-Non-Appropriated)
- 2. Risk Assessment Tool Changes** - Funding is provided for implementation of a secondary risk assessment tool designed specifically for sex offenders.

## Department of Corrections

3. **Early Deportation Alien Offenders** - Savings will be achieved by deporting certain non-citizen drug and property offenders. The proposal assumes that qualifying non-citizen offenders are deported and that qualifying newly sentenced non-citizen offenders are processed for deportation upon arrival to the state prison system, consistent with Chapter 206, Laws of 2011, Partial Veto (ESHB 1547). (General Fund-State, General Fund-Federal)
4. **Eliminate Tolling for Offenders** - DOC will eliminate "tolling" or pausing the term of community custody while an offender is confined for violating a sentencing condition, pursuant to ESSB 5891. The length of an offender's community supervision will run continuously regardless of whether an offender is incarcerated at any time during the community supervision sentence. Tolling would continue for sex offenders. (General Fund-State, Cost of Supervision Account-Non-Appropriated)
5. **Close McNeil Island Corrections Ctr** - Funding is reduced to reflect savings from the closure of the McNeil Island Corrections Center on April 1, 2011.
6. **Reduce Administrative Costs** - Funding is reduced to reflect administrative staff reductions in Community Corrections, Health Services, the Office of the Secretary, and the Prisons Division.
7. **Changes Agency Staffing Structure** - Funding is reduced to reflect reductions to recreation staff, recruitment teams, staff counselors, emergency response teams, and captains at stand-alone minimum security facilities.
8. **Hold Positions Vacant** - Funding is reduced to reflect savings from vacancies.
9. **Eliminate Staff Positions** - Funding is reduced to reflect savings from the elimination of positions throughout DOC.
10. **Eliminate On-the-Job Training** - Funding is reduced to reflect savings from the elimination of the on-the-job training program for correctional officers.
11. **Achieve Program Underexpenditures** - Funding is reduced to reflect savings achieved in health care services.
12. **Reduce Offender Programming** - Funding is reduced to reflect savings from reductions to chemical dependency and education contracts.
13. **Reduce Contracted Services** - Funding is reduced to reflect reductions to contracts for consultative and research services, sex offender treatment services, and medical services and procedures.
14. **Reduce DOSA Bed Utilization** - DOC will reduce the number of funded Drug Offender Sentencing Alternative (DOSA) beds from 215 to 140 to reflect lower utilization.
15. **Reduce Electronic Home Monitoring** - Funding is reduced to reflect savings from limiting the use of electronic home monitoring of offenders to sex offenders, Extraordinary Medical Program participants, Family Offender Sentencing Alternative offenders, and similar cases.
16. **Merge Indeterminate Sentencing Rev** - The Indeterminate Sentence Review Board (ISRB) is merged with DOC, consistent with ESSB 5891. The offender release functions of ISRB will continue. Savings are achieved by eliminating duplicate staff positions from both agencies. The independent decision-making authority of ISRB will not change.
17. **ISRB Merger Savings** - DOC will assume the administrative functions of ISRB. Savings are achieved by eliminating staff positions and the associated expenses of being a stand-alone agency.
18. **Open Larch Corrections Elkhorn Unit** - Funding is provided to open the Elkhorn Unit at Larch Corrections Center to increase system capacity needed as a result of closing McNeil Island Corrections Center.
19. **State Data Center Rate Increase** - Funds are provided for this agency's share of the cost to design, acquire, and install infrastructure (cabling, cabinets, and fiber connectivity) for the new State Data Center. These funds will also pay for setting up existing data center infrastructure (network, storage, security, servers, mainframe and tape backup, and telephone equipment) in the new location. This new allocation is distributed based on the number of virtual server instances for each agency. (General Fund-State, various other funds)
20. **Health Care Employee Overtime** - Funding is provided to implement Chapter 251, Laws of 2011 (HB 1290), related to elimination of mandatory overtime for health care employees at DOC.
21. **Expedited Medical Assistance** - Funding is provided to implement Chapter 236, Laws of 2011 (SHB 1718), related to providing an expedited medical assistance application process for offenders with developmental disabilities or traumatic brain injuries who are being released from DOC facilities and were previously enrolled in the medical assistance program.
22. **Prison Safety Enhancements** - Funding is provided for the following prison safety enhancements: a study to standardize a body alarm or proximity card system statewide; a pilot program of a body alarm system and a proximity card system; upgrades to the radio system to add panic buttons; expanded use of pepper spray; develop and implement training for supervisors on enhanced security awareness; add staff counselor positions; and add custody staff at the Monroe Correctional Complex and the Washington State Penitentiary that are responsible for ensuring the whereabouts of all prison employees.
23. **Utilize Auto Theft Prevention Funds** - Funding is provided from the Washington Auto Theft Prevention Authority Account to offset incarceration costs in the Department.
24. **Interagency Charges - AG** - Funding levels are adjusted to reflect anticipated changes in billings for services provided by the Office of the Attorney General (AG). (General Fund-State, various other funds)



## Department of Corrections

25. **Reduce Rental Rate for Violators** - The mandatory workload step assumes that the average in-state daily rental rates for community custody violator beds will be \$83.54 and \$87.75 in FY 2012 and FY 2013, respectively. Savings are assumed from DOC being directed to negotiate rates that do not exceed \$85 per day, plus medical costs.
26. **Reduce Supervision for FTOW** - Funding is reduced to reflect savings from reducing the supervision of offenders on a first-time offender waiver (FTOW) from 24 and 12 months to 12 and 6 months, pursuant to ESSB 5891.
27. **OBTS Migration** - DOC will reduce payments to the Department of Information Services or its successor by \$213,000 in FY 2012 and by \$1,150,000 in FY 2013. The reduction in payment is related to the elimination of the Offender Base Tracking System (OBTS), including moving remaining portions of the OBTS into the Offender Management Network Information system.
28. **Reduce Supervision of Jail Offender** - Funding is reduced to reflect passage of ESSB 5891, which eliminates community supervision of certain misdemeanor offenders. Supervision is maintained for sex offenders and is added for certain offenders with a conviction for a domestic violence offense.
29. **Housing Voucher Expansion** - Funding is provided to expand the use of housing vouchers and enable the Department to release offenders as close to the offenders' earned release date as possible. Funding is provided to increase the number of vouchers from 165 per month to 238.
30. **Violator Bed Savings** - Funding is reduced to reflect savings in the number of community custody violator beds that will be needed due to changes including reducing supervision by the DOC of jail and court offenders and elimination of tolling (or pausing) the term of community custody while an offender is confined for violating a sentencing condition.
31. **Average Final Compensation Adjust** - Funding is provided for the pension rate impacts from adjusting Average Final Compensation for state or local government employee members of the state retirement systems who have reduced compensation during the 2011-13 fiscal biennium due to reduced work hours, mandatory leave without pay, temporary layoffs, or salary reductions that affect pension benefit calculations and would otherwise have reduced benefits, pursuant to Chapter 5, Laws of 2011, 1st sp.s. (HB 2070 - Average Final Compensation for State and Local Government Employees). (General Fund-State, various other funds)
32. **3% Salary Cut for State Employees** - Funding for state agencies and institutions is reduced to reflect a 3 percent cost savings in employee salaries, excluding employees earning less than \$2,500 per month, student employees, and certain employees of the Washington State Patrol and the Washington State Department of Transportation. Compensation expenditures by state institutions of higher education from non-appropriated funds are not subject the 3 percent of salary reduction. The reduction is temporary through the 2011-13 biennium only. (General Fund-State, various other funds)
33. **Suspend Plan 1 Uniform COLA** - This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. The basic minimum benefit amount in the plans is not affected, and the alternative minimum benefit is raised to \$1,500 per month. (General Fund-State, various other funds)
34. **Retire-Rehire Changes (State)** - Employer contribution rates to the Public Employees' Retirement System and the Teachers' Retirement System are reduced to reflect savings from reduced pension benefit costs through implementing Chapter 47, Laws of 2011, 1st sp.s. (ESHB 1981 - Higher Education Retirement Plan and Post-Retirement Employment). (General Fund-State, various other funds)

\* Please see the 2011 Supplemental Operating Budget Section for additional information.

# Department of Corrections

## WORKLOAD HISTORY

By Fiscal Year

	2004	2005	2006	2007	2008	2009	2010	2011	Estimated	
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
<b>Community Supervision</b> <sup>(1) (2)</sup>										
# Active (Non-Monetary) Offenders	32,685	29,190	26,466	27,057	28,212	28,894	20,155	18,849	16,464	15,987
% Change from prior year		-10.7%	-9.3%	2.2%	4.3%	2.4%	-30.2%	-6.5%	-12.7%	-2.9%
<b>Institutions</b> <sup>(3)</sup>										
Avg Daily Population/Month	16,736	17,388	17,828	18,410	18,388	18,518	18,360	18,232	17,965	18,065
% Change from prior year		3.9%	2.5%	3.3%	-0.1%	0.7%	-0.9%	-0.7%	-1.5%	0.6%
<b>Average Cost Per Inmate</b> <sup>(4) (5)</sup>										
Annual	26,736	27,193	29,055	31,071	35,611	36,756	34,615	33,455	33,748	33,668
% Change from prior year		1.7%	6.8%	6.9%	14.6%	3.2%	-5.8%	-3.4%	0.9%	-0.2%

- <sup>(1)</sup> Data reflect average monthly caseloads. These data are not comparable with caseloads published in prior editions of the Legislative Budget Notes, which measured end-of-year caseloads.
- <sup>(2)</sup> Accounting issues at the Department of Corrections may have overcounted active caseloads.
- <sup>(3)</sup> For FY 2004 through FY 2013, institutional counts include beds rented from other jurisdictions and work release beds.
- <sup>(4)</sup> The FY 2005 average cost per inmate does not include funds paid toward the Stamey and Arrasmith lawsuit settlements.
- <sup>(5)</sup> FY 2005 through FY 2013 average cost per inmate does not include start-up costs for expansion at the Monroe Corrections Center, the Washington State Penitentiary, the Coyote Ridge Correctional Center, the Cedar Creek Correctional Center, the Larch Correctional Center, or the Mission Creek Corrections Center for Women

Data Sources:

Caseload Forecast Council, Department of Corrections, and legislative fiscal staff.

## Department of Services for the Blind

(Dollars in Thousands)

	NGF-S	Other	Total
<b>2009-11 Expenditure Authority</b>	<b>4,894</b>	<b>20,011</b>	<b>24,905</b>
2011 Supplemental *	-230	0	-230
<b>Total 2009-11 Biennium</b>	<b>4,664</b>	<b>20,011</b>	<b>24,675</b>
<hr/>			
<b>2011-13 Maintenance Level</b>	<b>5,113</b>	<b>21,385</b>	<b>26,498</b>
<b>Policy Changes - Non-Comp</b>			
1. Deaf-Blind Service Center Contract	-480	0	-480
2. State Data Center Rate Increase	16	2	18
3. Independent Living Overmatch	-26	0	-26
4. Interagency Charges - AG	0	-2	-2
<b>Policy -- Non-Comp Total</b>	<b>-490</b>	<b>0</b>	<b>-490</b>
<b>Policy Changes - Comp</b>			
5. Average Final Compensation Adjust	0	2	2
6. 3% Salary Cut for State Employees	-52	-232	-284
7. Suspend Plan 1 Uniform COLA	-29	-130	-159
<b>Policy -- Comp Total</b>	<b>-81</b>	<b>-360</b>	<b>-441</b>
<hr/>			
<b>Total 2011-13 Biennium</b>	<b>4,542</b>	<b>21,025</b>	<b>25,567</b>
Fiscal Year 2012 Total	2,278	10,619	12,897
Fiscal Year 2013 Total	2,264	10,406	12,670

**Comments:**

1. **Deaf-Blind Service Center Contract** - During the 2011-13 biennium, the Office of Deaf and Hard of Hearing will continue to manage the contract for the Deaf-Blind Service Center which provides accessibility, security, and independence with daily life activities for deaf-blind individuals in Washington State. The Office of Deaf and Hard of Hearing assumed responsibility for this contract during FY 2011.
2. **State Data Center Rate Increase** - Funds are provided for this agency's share of the cost to design, acquire, and install infrastructure (cabling, cabinets, and fiber connectivity) for the new State Data Center. These funds will also pay for setting up existing data center infrastructure (network, storage, security, servers, mainframe and tape backup, and telephone equipment) in the new location. This new allocation is distributed based on the number of virtual server instances for each agency. (General Fund-State, various other funds)
3. **Independent Living Overmatch** - The Department of Services for the Blind will reduce Independent Living Program outreach activities. Funding is used to provide education and outreach about the services provided in the Independent Living Program. No client who is currently receiving services will lose their services in relation to this reduction.
4. **Interagency Charges - AG** - Funding levels are adjusted to reflect anticipated changes in billings for services provided by the Office of the Attorney General (AG). (General Fund-State, various other funds)
5. **Average Final Compensation Adjust** - Funding is provided for the pension rate impacts from adjusting Average Final Compensation for state or local government employee members of the state retirement systems who have reduced compensation during the 2011-13 fiscal biennium due to reduced work hours, mandatory leave without pay, temporary layoffs, or salary reductions that affect pension benefit calculations and would otherwise have reduced benefits, pursuant to Chapter 5, Laws of 2011, 1st sp.s. (HB 2070 - average final compensation for state and local government employees). (General Fund-State, various other funds)
6. **3% Salary Cut for State Employees** - Funding for state agencies and institutions is reduced to reflect a 3 percent cost savings in employee salaries, excluding employees earning less than \$2,500 per month, student employees, and certain employees of the Washington State Patrol and the Washington State Department of Transportation. Compensation expenditures by state institutions of higher education from non-appropriated funds are not subject the 3 percent of salary reduction. The reduction is temporary through the 2011-13 biennium only. (General Fund-State, various other funds)
7. **Suspend Plan 1 Uniform COLA** - This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. The basic minimum benefit amount in the plans is not affected, and the alternative minimum benefit is raised to \$1,500 per month. (General Fund-State, various other funds)

## Department of Services for the Blind

\* Please see the 2011 Supplemental Operating Budget Section for additional information.

## Employment Security Department

(Dollars in Thousands)

	NGF-S	Other	Total
<b>2009-11 Expenditure Authority</b>	<b>7,107</b>	<b>758,635</b>	<b>765,742</b>
2011 Supplemental *	-318	-14,740	-15,058
<b>Total 2009-11 Biennium</b>	<b>6,789</b>	<b>743,895</b>	<b>750,684</b>
<hr/>			
<b>2011-13 Maintenance Level</b>	<b>33,283</b>	<b>688,433</b>	<b>721,716</b>
<b>Policy Changes - Non-Comp</b>			
1. Eliminate Port Jobs Program	-106	0	-106
2. Next Generation Tax System	0	35,584	35,584
3. Washington Service Corp	0	2,084	2,084
4. Unemployment Insurance	0	1,544	1,544
5. State Data Center Rate Increase	69	792	861
6. Family Leave Insurance	-33,177	0	-33,177
7. Interagency Charges - AG	0	-136	-136
8. Distributed Generation	0	25	25
<b>Policy -- Non-Comp Total</b>	<b>-33,214</b>	<b>39,893</b>	<b>6,679</b>
<b>Policy Changes - Comp</b>			
9. Average Final Compensation Adjust	0	49	49
10. 3% Salary Cut for State Employees	0	-8,429	-8,429
11. Suspend Plan 1 Uniform COLA	0	-4,891	-4,891
12. Retire-Rehire Changes (State)	0	-25	-25
<b>Policy -- Comp Total</b>	<b>0</b>	<b>-13,296</b>	<b>-13,296</b>
<hr/>			
<b>Total 2011-13 Biennium</b>	<b>69</b>	<b>715,030</b>	<b>715,099</b>
Fiscal Year 2012 Total	43	387,568	387,611
Fiscal Year 2013 Total	26	327,462	327,488

**Comments:**

1. **Eliminate Port Jobs Program** - Funding is eliminated for the Port Jobs Program, which assisted people in finding employment at the Seattle Port.
2. **Next Generation Tax System** - Funding is provided for the second phase of the replacement of the mainframe unemployment insurance tax information system and its ancillary subsystems, which were originally implemented in 1984. (Unemployment Compensation Administration Account-Federal)
3. **Washington Service Corp** - Funding is provided to meet the federal grant match requirement for the Washington Service Corps program. The Washington Service Corps Program allows communities to receive educational, disaster preparedness, environmental, and other types of direct support. (Administrative Contingency Account-State)
4. **Unemployment Insurance** - Funding is provided to implement Chapter 4, Laws of 2011 (EHB 1091), which establishes caps on the flat social rate and reduces the multipliers used for certain graduated social rates, provides a temporary benefit increase by adding \$25 to the weekly benefit amount, and makes changes to extended benefits, including a three-year look-back period. (General Fund-Federal)
5. **State Data Center Rate Increase** - Funds are provided for this agency's share of the cost to design, acquire, and install infrastructure (cabling, cabinets, and fiber connectivity) for the new State Data Center. These funds will also pay for setting up existing data center infrastructure (network, storage, security, servers, mainframe and tape backup, and telephone equipment) in the new location. This new allocation is distributed based on the number of virtual server instances for each agency. (General Fund-State, various other funds)
6. **Family Leave Insurance** - Pursuant to Chapter 25, Laws of 2011, 1st sp.s. (ESSB 5091), funding is reduced to reflect the delay of implementing the Family Leave Insurance program until October 2015. Prior to the enactment of ESSB 5091, Family Leave Insurance program benefits were to start in October 2012.
7. **Interagency Charges - AG** - Funding levels are adjusted to reflect anticipated changes in billings for services provided by the Office of the Attorney General (AG). (General Fund-State, various other funds)
8. **Distributed Generation** - Funding is provided to evaluate the economic impact of promoting and retaining biomass and qualified solar energy systems. The Employment Security Department's analysis must include an examination of the impact of such energy systems on local employment and wages. (Administrative Contingency Account-State)

## Employment Security Department

9. **Average Final Compensation Adjust** - Funding is provided for the pension rate impacts from adjusting Average Final Compensation for state or local government employee members of the state retirement systems who have reduced compensation during the 2011-13 fiscal biennium due to reduced work hours, mandatory leave without pay, temporary layoffs, or salary reductions that affect pension benefit calculations and would otherwise have reduced benefits, pursuant to Chapter 5, Laws of 2011, 1st sp.s. (HB 2070 - Average Final Compensation for State and Local Government Employees). (General Fund-State, various other funds)
10. **3% Salary Cut for State Employees** - Funding for state agencies and institutions is reduced to reflect a 3 percent cost savings in employee salaries, excluding employees earning less than \$2,500 per month, student employees, and certain employees of the Washington State Patrol and the Washington State Department of Transportation. Compensation expenditures by state institutions of higher education from non-appropriated funds are not subject the 3 percent of salary reduction. The reduction is temporary through the 2011-13 biennium only. (General Fund-State, various other funds)
11. **Suspend Plan 1 Uniform COLA** - This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. The basic minimum benefit amount in the plans is not affected, and the alternative minimum benefit is raised to \$1,500 per month. (General Fund-State, various other funds)
12. **Retire-Rehire Changes (State)** - Employer contribution rates to the Public Employees' Retirement System and the Teachers' Retirement System are reduced to reflect savings from reduced pension benefit costs through implementing Chapter 47, Laws of 2011, 1st sp.s. (ESHB 1981 - Higher Education Retirement Plan and Post-Retirement Employment). (General Fund-State, various other funds)

\* Please see the 2011 Supplemental Operating Budget Section for additional information.

## Indeterminate Sentence Review Board

(Dollars in Thousands)

	NGF-S	Other	Total
<b>2009-11 Expenditure Authority</b>	<b>3,746</b>	<b>0</b>	<b>3,746</b>
2011 Supplemental *	-205	0	-205
<b>Total 2009-11 Biennium</b>	<b>3,541</b>	<b>0</b>	<b>3,541</b>
<hr/>			
<b>2011-13 Maintenance Level</b>	<b>3,838</b>	<b>0</b>	<b>3,838</b>
<b>Policy Changes - Non-Comp</b>			
1. Merge ISRB with Corrections	-3,814	0	-3,814
2. Interagency Charges - AG	-24	0	-24
<b>Policy -- Non-Comp Total</b>	<b>-3,838</b>	<b>0</b>	<b>-3,838</b>
<hr/>			
<b>Total 2011-13 Biennium</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Comments:**

1. **Merge ISRB with Corrections** - The Indeterminate Sentence Review Board (ISRB) is merged with the Department of Corrections, consistent with Chapter 40, Laws of 2011, 1st sp.s. (ESSB 5891). The offender release functions and the independent decision-making authority of ISRB will continue. Savings are achieved by eliminating staff positions and the associated expenses of being a stand-alone agency.
  
2. **Interagency Charges - AG** - Funding levels are adjusted to reflect anticipated changes in billings for services provided by the Office of the Attorney General (AG). (General Fund-State, various other funds)

\* Please see the 2011 Supplemental Operating Budget Section for additional information.

## Home Care Quality Authority

(Dollars in Thousands)

	NGF-S	Other	Total
<b>2009-11 Expenditure Authority</b>	<b>1,229</b>	<b>0</b>	<b>1,229</b>
<b>2011-13 Maintenance Level</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 2011-13 Biennium</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Comments:**

The Home Care Quality Authority was eliminated in the 2010 legislative session.



## Sentencing Guidelines Commission

(Dollars in Thousands)

	NGF-S	Other	Total
<b>2009-11 Expenditure Authority</b>	<b>1,910</b>	<b>0</b>	<b>1,910</b>
2011 Supplemental *	-104	0	-104
<b>Total 2009-11 Biennium</b>	<b>1,806</b>	<b>0</b>	<b>1,806</b>
<hr/>			
<b>2011-13 Maintenance Level</b>	<b>1,915</b>	<b>0</b>	<b>1,915</b>
<b>Policy Changes - Non-Comp</b>			
1. Transfer SGC to CFC and OFM	-1,913	0	-1,913
2. Interagency Charges - AG	-2	0	-2
<b>Policy -- Non-Comp Total</b>	<b>-1,915</b>	<b>0</b>	<b>-1,915</b>
<hr/>			
<b>Total 2011-13 Biennium</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Comments:**

1. **Transfer SGC to CFC and OFM** - Pursuant to Chapter 40, Laws of 2011, 1st sp.s. (ESSB 5891), functions of the Sentencing Guidelines Commission are transferred to the Caseload Forecast Council and the Office of Financial Management (OFM), and the Sex Offender Policy Board is transferred to OFM.
2. **Interagency Charges - AG** - Funding levels are adjusted to reflect anticipated changes in billings for services provided by the Office of the Attorney General (AG). (General Fund-State, various other funds)

\* Please see the 2011 Supplemental Operating Budget Section for additional information.



# Natural Resources

## **Water Resources and Watershed Protection**

### **Puget Sound Cleanup and Restoration**

The sum of \$18.0 million in federal funds are provided for the Washington Department of Fish and Wildlife (WDFW) to enter into an agreement with the U.S. Environmental Protection Agency (U.S. EPA) to protect and restore marine and nearshore habitats of Puget Sound. Funding provided by the U.S. EPA will be distributed to state and local partners through a competitive process to fund projects that improve the effectiveness of existing regulatory and stewardship programs, implement protection and restoration projects, prevent or reduce the threats posed by invasive species and oil spills, and address ecosystem problems.

Additionally, the Puget Sound Partnership is provided \$1.9 million in federal expenditure authority for new grant awards. Specific work to be completed with these grants includes: tracking progress in implementing the Puget Sound Action Agenda; completing the 2011-13 Biennial Science Work Plan and the 2012 Puget Sound Science Update; implementing the Puget Sound Monitoring Program; and providing grants to local organizations to carry out the Puget Sound Action Agenda at the local level.

Furthermore, the Department of Ecology (DOE) partners with local governments to help businesses correct practices related to hazardous waste management, spill prevention, storm water pollution, and other environmental regulations. Approximately \$2.0 million in state funds are provided to manage DOE's portion of these activities to support efforts to decrease toxins that enter Puget Sound. Within the amount provided, ongoing grant funding of \$1 million is provided from the Local Toxics Control Account to support local government staff in conducting hazardous waste and storm water technical assistance visits.

### **Shoreline Master Program Updates**

Pursuant to a negotiated legal settlement in 2003, DOE and local governments are in the process of updating local shoreline master programs. Base operating funding is insufficient to complete Shoreline Master Program updates in time to meet statutory and legal settlement deadlines. DOE is provided \$3.6 million in state funding to speed up completion of Shoreline Master Program updates during the 2011-13 biennium.

### **Watershed Planning and Water Resources Reduction**

Approximately \$6.0 million in funding is reduced for watershed planning technical assistance and grants to local governments in DOE's Shorelands and Environmental Assistance Program. This represents nearly a 50 percent reduction to the Watershed Planning Program and will impact technical assistance and grants to local partners conducting work on the state's Watershed Inventory Resource Areas.

The sum of \$2.5 million is reduced from DOE's Water Resources Program (WRP). Additionally, budget language directs \$2.15 million of the state general fund appropriation for WRP to process the backlog of pending water right permit applications.

The biennial statutory transfer of \$4 million Near General Fund-State to the Flood Control Assistance Account is reduced by one-half. DOE will provide fewer grants to cities and counties for local flood control planning and maintenance.

## **Pollution Mitigation and Abatement**

The sum of \$1.5 million in state and federal funding is provided for DOE to reduce air pollution in areas at risk of becoming out of compliance with the U.S. EPA's air quality standards. U.S. EPA is expected to adopt tougher air quality standards during the 2011-13 biennium. DOE anticipates that several areas of the state will be at risk for violating the new standards, including the greater Puget Sound area, Yakima, Darrington, and potentially Spokane and Clark counties. Ongoing funding and staff are provided for DOE to identify sources that contribute to each community's pollution levels and develop and implement strategies that will keep these areas in compliance with federal law.

One-time state funding of \$500,000 is provided for continuing Attorney General services and expert-witness costs associated with the Pakootas et al. v. Teck Cominco, Ltd. case concerning a toxic cleanup site on the Upper Columbia River. DOE and the Confederated Tribes of the Colville Reservation are co-plaintiffs in this litigation. The case addresses the liability under federal law for cleanup and natural resource restoration costs at a smelter complex located in British Columbia, Canada.

The sum of \$463,000 in state funding is provided to implement Chapter 122, Laws of 2011 (E2SHB 1186), which requires DOE to engage in rulemaking to establish additional contingency planning and enhanced requirements to prevent oil spills from large ships, as well as to develop the formation of a vessels of opportunity system to be used as a volunteer coordination structure to enhance the state's ability to respond to an oil spill in navigable waters. Natural resource damages are increased for vessels discharging 1,000 or more gallons of oil. The legislation also provides for state notification of vessel emergencies resulting in the discharge of oil or the threat of oil discharge.

## **Land and Species Management**

### **Recreational Land Access Passes (Discover Pass and Day-Use Permits)**

Chapter 320, Laws of 2011 (2SSB 5622), creates the annual Discover Pass and Day-Use Permit and requires these permits to be visible in any vehicle located at state recreational sites or recreation lands managed by the State Parks and Recreation Commission (Parks), WDFW, and the Department of Natural Resources (DNR). Proceeds from fees are expected to raise approximately \$68 million per biennium to support the maintenance and operation of state recreational lands. This legislation was associated with state general fund savings of nearly \$49 million after providing \$20 million in one-time funding to Parks to assist in the transition to a reliance on fees from the sale of the Discover Pass and Day-Use Permits during the 2011-13 biennium.

### **Hunting and Fishing License Fees**

Pursuant to Chapter 339, Laws of 2011 (SSB 5385), revenue in the State Wildlife Account is increased by making a variety of changes to licenses and endorsement fee schedules. The revenue generated in this legislation, primarily by adjusting fishing and hunting fees, is estimated to increase revenue to the State Wildlife Account by \$18 million and mitigate a projected shortfall of \$10.5 million in the State Wildlife Account largely related to the expiration of a 10 percent surcharge on fishing and hunting licenses enacted during the 2009-11 biennium.

### **Fire Suppression Funding**

Fire Suppression funding is reduced by \$1.6 million General Fund-State. DNR will reduce discretionary fire training, freeze wages for exempt firefighters, and reorganize administrative support positions in its fire control program.

## **Other Reductions and Efficiencies**

The Waste Reduction, Recycling, and Litter Control Account funds litter prevention and pickup activity within DOE. Appropriation authority in this Account is reduced by \$7.0 million during the 2011-13 biennium, and this amount is transferred to the state general fund on a one-time basis. Remaining resources of approximately

\$6.3 million will allow DOE to operate a scaled-back litter pickup program, maximizing the use of correctional crews.

Savings of \$3.0 million Near General Fund-State are achieved by reducing regulatory programs in DNR and WDFW, as follows: \$2.0 million from DNR's Forest Practices Program, which provides regulatory information and permits for the harvest of timber; and \$1.0 million from WDFW's Hydraulic Project Approval Program, which provides regulatory information and permits for construction activity that will use, divert, obstruct, or change the natural flow or bed of state waters.

Approximately \$2.7 million state general fund savings are achieved via the consolidation of administration activities, the assumption of collocation savings and efficiencies, and reductions to executive management positions. These reductions affect the following natural resource agencies: DOE, Parks, WDFW, DNR, and the Washington State Department of Agriculture (WSDA).

The sum of \$1.5 million Near General Fund-State is reduced from the State Conservation Commission's budget: \$400,000 for grants to conservation districts; and the remaining \$1.1 million of this reduction will be achieved through savings related to vacant positions, service delivery to conservation districts, and reductions in information technology expenditures. In addition, existing staff will take one temporary layoff day each month for the 2011-13 biennium.

Funding is eliminated for the WSDA's Domestic Marketing Program, saving \$911,000 Near General Fund-State. The Program assists farmers and food producers in identifying and accessing new markets within the state and nation.

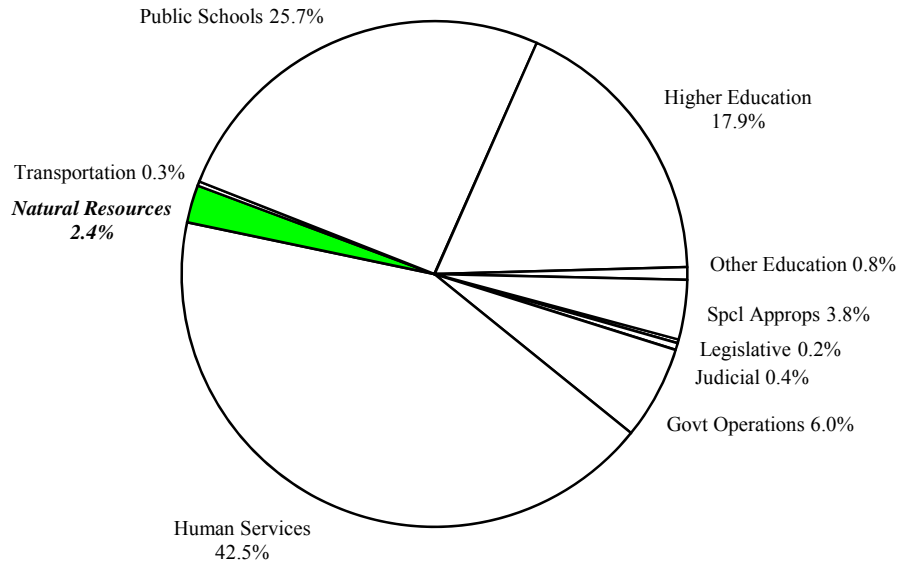
Funding is reduced by 50 percent or \$880,000 for the Climate Policy Group (CPG) in DOE. CPG works on the state integrated climate change response strategy, maintaining scientific and technical information on the impacts of climate change in the state, developing greenhouse gas emission reduction strategies, and collaborating with national and regional organizations to address issues related to climate change.

# 2011-13 Washington State Omnibus Operating Budget

## Total Budgeted Funds

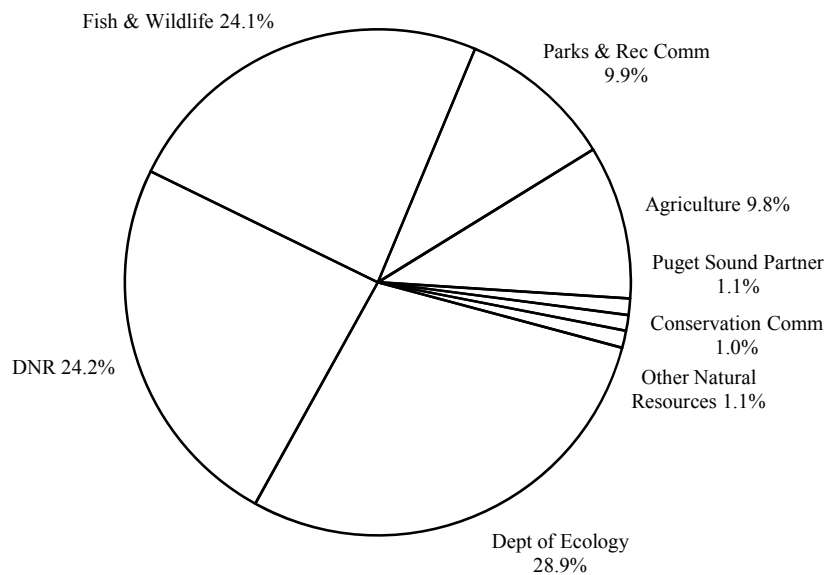
(Dollars in Thousands)

Legislative	149,429
Judicial	274,987
Governmental Operations	3,707,655
Human Services	26,344,252
<b>Natural Resources</b>	<b>1,490,117</b>
Transportation	176,473
Public Schools	15,915,437
Higher Education	11,126,495
Other Education	503,435
Special Appropriations	2,355,947
<b>Statewide Total</b>	<b>62,044,227</b>



## Washington State

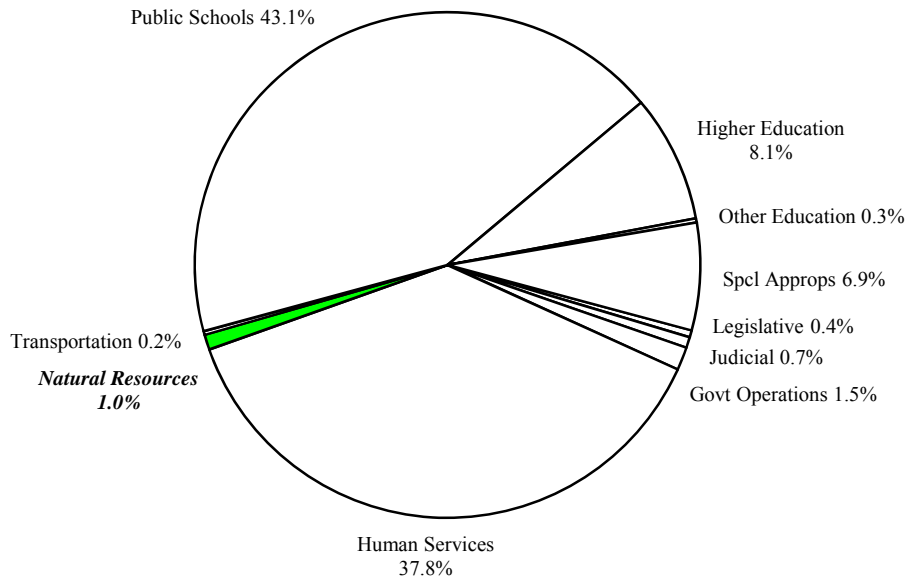
Dept of Ecology	430,297
Dept of Natural Resources	360,495
Dept of Fish & Wildlife	358,417
Parks & Recreation Comm	147,632
Dept of Agriculture	146,302
Puget Sound Partner	15,829
Conservation Commission	14,884
Other Natural Resources	16,261
<b>Natural Resources</b>	<b>1,490,117</b>



## Natural Resources

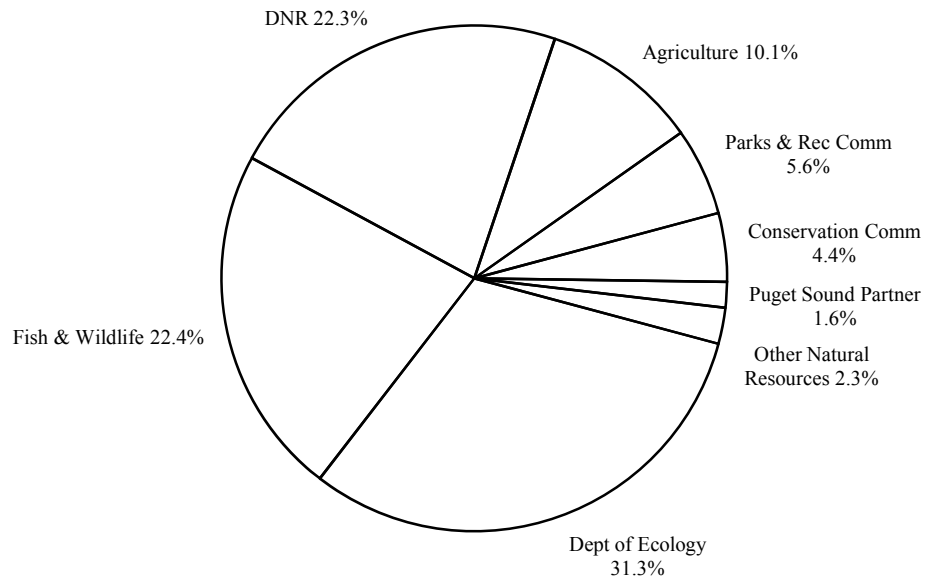
**2011-13 Washington State Omnibus Operating Budget**  
**Near General Fund-State**  
(Dollars in Thousands)

Legislative	142,344
Judicial	221,808
Governmental Operations	474,248
Human Services	12,080,537
<b>Natural Resources</b>	<b>309,303</b>
Transportation	78,272
Public Schools	13,783,321
Higher Education	2,602,642
Other Education	86,323
Special Appropriations	2,194,154
<b>Statewide Total</b>	<b>31,972,952</b>



**Washington State**

Dept of Ecology	96,791
Dept of Fish & Wildlife	69,387
Dept of Natural Resources	68,913
Dept of Agriculture	31,100
Parks & Recreation Comm	17,334
Conservation Commission	13,583
Puget Sound Partner	5,065
Other Natural Resources	7,130
<b>Natural Resources</b>	<b>309,303</b>



**Natural Resources**

## Columbia River Gorge Commission

(Dollars in Thousands)

	NGF-S	Other	Total
<b>2009-11 Expenditure Authority</b>	<b>853</b>	<b>847</b>	<b>1,700</b>
<b>2011-13 Maintenance Level</b>	<b>933</b>	<b>935</b>	<b>1,868</b>
<b>Policy Changes - Non-Comp</b>			
1. Reduced Staffing and Expenses	-100	-100	-200
2. State Data Center Rate Increase	2	2	4
3. Savings from Consolidation	-75	-75	-150
4. Transfer to Ecology	-373	-329	-702
<b>Policy -- Non-Comp Total</b>	<b>-546</b>	<b>-502</b>	<b>-1,048</b>
<b>Policy Changes - Comp</b>			
5. 3% Salary Cut for State Employees	-14	-22	-36
6. Suspend Plan 1 Uniform COLA	-9	-9	-18
<b>Policy -- Comp Total</b>	<b>-23</b>	<b>-31</b>	<b>-54</b>
<b>Total 2011-13 Biennium</b>	<b>364</b>	<b>402</b>	<b>766</b>
Fiscal Year 2012 Total	364	402	766

**Comments:**

1. **Reduced Staffing and Expenses** - The Columbia River Gorge Commission (Commission) will reduce staffing and commensurate salaries. Additional savings will be achieved through reductions in goods and services. All reductions are ongoing. General Fund-State reductions are matched by equal reductions in General Fund-Private/Local, which represents the Oregon share of the reduction, as required by the Columbia River Gorge Compact. (General Fund-State, General Fund-Private/Local)
2. **State Data Center Rate Increase** - Funds are provided for this agency's share of the cost to design, acquire, and install infrastructure (cabling, cabinets, and fiber connectivity) for the new State Data Center. These funds will also pay for setting up existing data center infrastructure (network, storage, security, servers, mainframe and tape backup, and telephone equipment) in the new location. This new allocation is distributed based on the number of virtual server instances for each agency. (General Fund-State, various other funds)
3. **Savings from Consolidation** - Funding is reduced to reflect the back office support functions of the Commission being consolidated into the Department of Ecology (DOE), pursuant to E2SSB Bill 5669 (Natural Resources Agencies). Note: This bill did not pass the 2011 regular or first special session of the Legislature. (General Fund-State, General Fund-Private/Local)
4. **Transfer to Ecology** - Pursuant to E2SSB 5669, second fiscal year spending authority is transferred to DOE to reflect the transfer of support functions and budget from the Commission to DOE. Note: This bill did not pass the 2011 regular or first special session of the Legislature. (General Fund-State, General Fund-Federal, General Fund-Private/Local)
5. **3% Salary Cut for State Employees** - Funding for state agencies and institutions is reduced to reflect a 3 percent cost savings in employee salaries, excluding employees earning less than \$2,500 per month, student employees, and certain employees of the Washington State Patrol and the Washington State Department of Transportation. Compensation expenditures by state institutions of higher education from non-appropriated funds are not subject the 3 percent of salary reduction. The reduction is temporary through the 2011-13 biennium only. (General Fund-State, various other funds)
6. **Suspend Plan 1 Uniform COLA** - This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. The basic minimum benefit amount in the plans is not affected, and the alternative minimum benefit is raised to \$1,500 per month. (General Fund-State, various other funds)

\* Please see the 2011 Supplemental Operating Budget Section for additional information.



## Department of Ecology

(Dollars in Thousands)

	NGF-S	Other	Total
<b>2009-11 Expenditure Authority</b>	<b>105,477</b>	<b>334,745</b>	<b>440,222</b>
2011 Supplemental *	0	-576	-576
<b>Total 2009-11 Biennium</b>	<b>105,477</b>	<b>334,169</b>	<b>439,646</b>
<b>2011-13 Maintenance Level</b>	<b>120,987</b>	<b>334,540</b>	<b>455,527</b>
<b>Policy Changes - Non-Comp</b>			
1. Pollution Liability Agency Tenancy	-38	-58	-96
2. Move Federal Authority to Capital	0	-5,000	-5,000
3. Reduce Biosolids Program Funding	0	-400	-400
4. Cont'd Pollution Control Fund Shift	-5,000	5,000	0
5. Cont Flood Control Grant Reductn	0	-2,000	-2,000
6. Continued Litter Pickup Reduction	0	-7,000	-7,000
7. Reduce Emergency Water Account	0	-120	-120
8. Reduce Air Pollution Control Acct	0	-946	-946
9. Reduce Grass Seed Account	0	-11	-11
10. Agricultural Burning Fees	0	276	276
11. New Air Emission Source Review Fees	0	200	200
12. Implementing the Ban on Bisphenol A	0	90	90
13. Brake Friction Material Ban	0	288	288
14. Complying w/ Air Quality Standards	0	1,504	1,504
15. Pre-Payment Agreement Authority	0	588	588
16. Teck Cominco Litigation Support	0	500	500
17. Keeping Toxins Out of Puget Sound	0	1,996	1,996
18. Mercury-Containing Lights	0	2,170	2,170
19. Protecting Washington Shorelines	0	3,558	3,558
20. Water Quality Permit Fee Revision	0	755	755
21. Completed Reclaimed Water Work Red	-570	0	-570
22. Local Shoreline Grants Fund Shift	-4,500	4,500	0
23. Reducing Fee-Supported Air Programs	-491	0	-491
24. Completed Climate Task Reduction	-407	0	-407
25. State Data Center Rate Increase	147	276	423
26. Oil Spill Program	0	463	463
27. Climate Policy Group Reduction	-880	0	-880
28. Puget Sound Corps	644	0	644
29. Watershed Planning Reduction	-5,928	0	-5,928
30. Water Resources Program Reduction	-2,482	0	-2,482
31. PPG Reduction	0	-1,155	-1,155
32. Interagency Charges - AG	-240	-452	-692
33. Consolidating Administration	-556	0	-556
34. Collocation Savings	-100	0	-100
35. Executive Reduction	-45	0	-45
36. Management Efficiency	-1,030	0	-1,030
37. PLIA Transfer to Ecology	0	848	848
38. Administrative Reduction	-389	0	-389
39. Low Level Waste Transfer to DOH	0	-349	-349
40. Accepting CRGC	373	329	702
<b>Policy -- Non-Comp Total</b>	<b>-21,492</b>	<b>5,850</b>	<b>-15,642</b>
<b>Policy Changes - Comp</b>			
41. Average Final Compensation Adjust	10	21	31
42. 3% Salary Cut for State Employees	-1,724	-4,392	-6,116
43. Suspend Plan 1 Uniform COLA	-985	-2,503	-3,488
44. Retire-Rehire Changes (State)	-5	-10	-15
<b>Policy -- Comp Total</b>	<b>-2,704</b>	<b>-6,884</b>	<b>-9,588</b>
<b>Total 2011-13 Biennium</b>	<b>96,791</b>	<b>333,506</b>	<b>430,297</b>

## Department of Ecology

(Dollars in Thousands)

	NGF-S	Other	Total
Fiscal Year 2012 Total	49,002	164,821	213,823
Fiscal Year 2013 Total	47,789	168,685	216,474

### Comments:

1. **Pollution Liability Agency Tenancy** - Funding is reduced on an ongoing basis to reflect collocation of the Pollution Liability Insurance Agency (PLIA) with DOE at Ecology's headquarters building in Lacey. On a statewide basis, collocation is expected to save about \$60,000 per fiscal year in FY 2014 and beyond. (General Fund-State, State Toxics Control Account-State, various other accounts)
2. **Move Federal Authority to Capital** - Federal expenditure authority is removed from the operating budget on an ongoing basis for federal grants related to the Shorelands and Environmental Assistance Program that are capital budget in nature. In the future, expenditure authority for these grants will be addressed in the capital budget. (General Fund-Federal)
3. **Reduce Biosolids Program Funding** - Anticipated revenue into the Biosolids Permit Account will not be sufficient to support the 2011-13 biennium carryforward level of expenditure authority. Therefore, funding is reduced by \$400,000 in FY 2012 to balance the account and equalize per-fiscal year spending. (Biosolids Permit Account-State)
4. **Cont'd Pollution Control Fund Shift** - Continuing a budget change initiated in the Chapter 37, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6444 - Supplemental Operating Budget), the state general fund portion of activities that support cleaning up polluted waters, controlling stormwater pollution, and preventing point source and non-point source pollution is shifted to the State Toxics Control Account. (General Fund-State, State Toxics Control Account-State)
5. **Cont Flood Control Grant Reductn** - The Flood Control Assistance Program provides grants for local flood control planning and maintenance. For the 2011-13 biennium, funding is reduced for these local grants. (Flood Control Assistance Account-State)
6. **Continued Litter Pickup Reduction** - The Waste Reduction, Recycling, and Litter Control Account funds litter prevention and pickup activity within DOE. Funding and FTE staff for this activity are reduced on a one-time basis. Remaining resources will allow DOE to operate a scaled-back litter pickup program. (Waste Reduction, Recycling, and Litter Control Account-State)
7. **Reduce Emergency Water Account** - Expenditure authority in the State Emergency Water Projects Revolving Account is reduced on an ongoing basis to match available revenue. (State Emergency Water Projects Revolving Account-State)
8. **Reduce Air Pollution Control Acct** - Expenditure authority is reduced to reflect a delay in greenhouse gas reporting, mandated by Chapter 14, Laws of 2008 (E2SHB 2815). (Air Pollution Control Account-State)
9. **Reduce Grass Seed Account** - Expenditure authority is reduced on an ongoing basis to match the anticipated fund balance in the Special Grass Seed Burning Research Account. (Special Grass Seed Burning Research Account-State)
10. **Agricultural Burning Fees** - Chapter 70, Laws of 2010 (SSB 6556), increased the statutory cap on the agricultural burning permit fee, and fee levels for field and pile burning increased beginning January 1, 2011. Funding and FTE staff are increased to match expected fee revenue. A separate budget adjustment reduces General Fund-State support for this program. (Air Pollution Control Account-State)
11. **New Air Emission Source Review Fees** - Chapter 564, Laws of 2009, Partial Veto (ESHB 1244), directed DOE to increase fees to recover the costs of this program. Funding and FTE staff are increased on an ongoing basis to match anticipated fee revenue. A separate budget adjustment reduces General Fund-State support for this program. (Air Pollution Control Account-State)
12. **Implementing the Ban on Bisphenol A** - Chapter 140, Laws of 2010 (SSB 6248), placed a ban on Bisphenol A, used in baby bottles and sport bottles, effective July 1, 2011. Ongoing funding and FTE staff are provided for DOE to implement bill provisions for manufacturer notification, complaint investigation, and enforcement. (State Toxics Control Account-State)
13. **Brake Friction Material Ban** - Chapter 147, Laws of 2010 (SSB 6557), instituted a phased ban on certain brake friction material concentrations and directed DOE to initiate the first phase of a brake friction material ban, including developing pad-content certification criteria by December 2012. DOE will begin receiving manufacturer pad-content data triennially beginning January 2013 and will begin documenting baseline levels of certain chemicals used in brake pads by July 2013. One-time funding and FTE staff are provided to carry out these tasks. (State Toxics Control Account-State)
14. **Complying w/ Air Quality Standards** - During the 2011-13 biennium, the U.S. Environmental Protection Agency is expected to adopt tougher air quality standards. DOE anticipates that several areas of the state will be at risk for violating the new standards, including the greater Puget Sound area, Yakima, Darrington, and potentially Spokane and Clark counties. Ongoing funding and FTE staff are provided for DOE to identify sources that contribute to each community's pollution levels, and develop and implement strategies that will

## Department of Ecology

keep these areas in compliance with federal law. (General Fund-Federal, State Toxics Control Account-State)

15. **Pre-Payment Agreement Authority** - The Model Toxics Control Act provides for funding arrangements, known as pre-payment agreements, whereby willing parties with toxic sites provide funding to DOE to get the toxic sites cleaned up on a priority basis. Ongoing funding and FTE staff are provided for DOE to negotiate and carry out pre-payment agreements that materialize in the 2011-13 biennium and beyond. These costs will be paid by the parties who request services. (State Toxics Control Account-Private/Local)
16. **Teck Cominco Litigation Support** - One-time funding is provided for continuing Attorney General services and expert-witness costs associated with the Pakootas et al. v. Teck Cominco, Ltd. case concerning a toxic cleanup site on the Upper Columbia River. DOE and the Confederated Tribes of the Colville Reservation are co-plaintiffs in this litigation. The case addresses the liability under federal law for cleanup and natural resource restoration costs at a smelter complex located in British Columbia, Canada. (State Toxics Control Account-State)
17. **Keeping Toxins Out of Puget Sound** - DOE partners with local governments to help businesses correct practices related to hazardous waste management, spill prevention, stormwater pollution, and other environmental rules. Ongoing funding and FTE staff are provided to manage DOE's portion of these activities. Ongoing grant funding of \$1 million is provided from the Local Toxics Control Account to support local government staff in conducting hazardous waste and stormwater technical assistance visits. (State Toxics Control Account-State, Local Toxics Control Account-State)
18. **Mercury-Containing Lights** - Chapter 130, Laws of 2010 (ESSB 5543), established a recycling program for mercury-containing lights, as well as a program for reducing releases into the environment from bulk mercury. Ongoing funding from the Product Stewardship Programs Account and FTE staff are provided for such tasks as establishing rules for mercury-light recycling plans and collection systems, and compiling a database of private sector recycling program implementers. Ongoing funding from the State Toxics Control Account is provided for enforcement of a June 2012 ban on the sale of bulk mercury. (Product Stewardship Programs Account-Non-Appropriated, State Toxics Control Account-State)
19. **Protecting Washington Shorelines** - Pursuant to a negotiated legal settlement in 2003, DOE and local governments are in the process of updating local shoreline master programs. Base operating funding is insufficient to complete Shoreline Master Program updates in time to meet statutory and legal settlement deadlines. DOE is provided \$3.6 million to speed up completion of shoreline master program updates during the 2011-13 biennium. (State Toxics Control Account-State, Local Toxics Control Account-State)
20. **Water Quality Permit Fee Revision** - DOE is designated by the U.S. Environmental Protection Agency as the state agency responsible for implementing federal and state water pollution control laws and regulations. Wastewater and stormwater discharges are regulated primarily by wastewater discharge permits, which stipulate specific limits and conditions of allowable discharge. RCW 90.48.465 requires that permit fee revenue cover the cost of the permit program and that the fee schedule be adjusted biennially. DOE will increase fees by the fiscal growth factor during 2011-13. (Water Quality Permit Account-State)
21. **Completed Reclaimed Water Work Red** - Funding and FTE staff are eliminated to reflect completion of one-time tasks required by reclaimed water legislation enacted during the 2006 and 2007 legislative sessions.
22. **Local Shoreline Grants Fund Shift** - Base funding of \$4.5 million is shifted from General Fund-State to the Local Toxics Control Account for grants to local governments engaged in Shoreline Master Program updates. (General Fund-State, Local Toxics Control Account-State)
23. **Reducing Fee-Supported Air Programs** - General Fund-State support and FTE staff are reduced on an ongoing basis for three activities within DOE's Air Quality Program: woodstove education and enforcement; agricultural burning regulation; and new air emission source review. Recent fee increases for agricultural burning and new air emission source review allow funding from dedicated accounts to be increased, thereby reducing General Fund-State subsidies for these programs.
24. **Completed Climate Task Reduction** - Funding and FTE staff are reduced on an ongoing basis to reflect completion of one-time tasks required by Chapter 14, Laws of 2008 (E2SHB 2815). DOE was directed to submit a greenhouse gas reduction plan to the Legislature to limit statewide greenhouse gas emissions, adopt rules requiring a reporting system to monitor greenhouse gas emissions, and develop a design for a regional multi-sector, market-based system to limit and reduce greenhouse gas emissions.
25. **State Data Center Rate Increase** - Funds are provided for this agency's share of the cost to design, acquire, and install infrastructure (cabling, cabinets, and fiber connectivity) for the new State Data Center. These funds will also pay for setting up existing data center infrastructure (network, storage, security, servers, mainframe and tape backup, and telephone equipment) in the new location. This new allocation is distributed based on the number of virtual server instances for each agency. (General Fund-State, various other funds)
26. **Oil Spill Program** - A combination of one-time and ongoing funding is provided to implement Chapter 122, Laws of 2011 (E2SHB 1186), which requires rulemaking to establish additional contingency planning requirements for large ships, including enhanced standards and the formation of a vessels of opportunity system. DOE is required to establish a volunteer coordination system to be used as part of an oil spill response. Natural resource damages are increased for vessels discharging 1,000 or more gallons of oil. The legislation provides for state notification of vessel emergencies resulting in the discharge of

## Department of Ecology

oil or the threat of oil discharge. (State Toxics Control Account-State)

27. **Climate Policy Group Reduction** - Funding is reduced by 50 percent for the Climate Policy Group that is currently working on the state integrated climate change response strategy, maintaining scientific and technical information on the impacts of climate change in the state, developing greenhouse gas emission reduction strategies, and collaborating with national and regional organizations to address issues related to climate change.
28. **Puget Sound Corps** - Funding and FTEs are transferred from the Department of Natural Resources' Washington Conservation Corps (WCC) to DOE, pursuant to Chapter 20, Laws of 2011 (SHB 1294). The bill consolidates the administrative functions of WCC with DOE. Additionally, the Puget Sound Corps is created within WCC to focus on projects related to the recovery of Puget Sound.
29. **Watershed Planning Reduction** - Funding and FTEs are reduced for watershed planning technical assistance and grants to local governments in the Shorelands and Environmental Assistance Program.
30. **Water Resources Program Reduction** - Funding and FTEs are reduced from the Water Resources Program. Budget language directs \$2.15 million of the Program's remaining state general fund appropriation for processing the backlog of pending water right permit applications.
31. **PPG Reduction** - Expenditure authority is reduced on a one-time basis for public participation grants (PPG). (State Toxics Control Account-State, Local Toxics Control Account-State)
32. **Interagency Charges - AG** - Funding is provided for this agency's share of payments to the Office of the Attorney General for legal services. (General Fund-State, various other funds)
33. **Consolidating Administration** - Funding and FTEs are reduced assuming coordination and collaboration of administrative functions between the natural resource agencies.
34. **Collocation Savings** - Savings are assumed related to the consolidation of natural resource agency administrative regions, services, and functions.
35. **Executive Reduction** - Funding is reduced for executive administrative staff.
36. **Management Efficiency** - Funding is reduced to reflect management and administrative reforms, such as delayering and streamlining of support functions, that will result in increased efficiency. For most agencies, management reductions of 7 to 10 percent are expected to be achieved over the course of the biennium. State agencies can anticipate continuous legislative policy and fiscal committee examination of the architecture and cost of the state's career and executive workforce, and shall be prepared to provide relevant information in hearings and work sessions. (General Fund-State, various other funds)
37. **PLIA Transfer to Ecology** - Funding is provided to reflect the consolidation of the Pollution Liability Insurance Agency (PLIA) into DOE on July 1, 2012, pursuant to E2SSB 5669 (Natural Resources Agencies). Note: This bill did not pass the 2011 regular or first special session of the Legislature.
38. **Administrative Reduction** - DOE's Administration Program is reduced.
39. **Low Level Waste Transfer to DOH** - The Low Level Radioactive Waste Program is transferred from DOE to the Department of Health on July 1, 2012, pursuant to E2SSB 5669. Note: This bill did not pass the 2011 regular or first special session of the Legislature. (Site Closure Account-State)
40. **Accepting CRGC** - Pursuant to E2SSB 5669, the Columbia River Gorge Commission's (CRGC) support functions and budget is transferred to DOE on July 1, 2012. Note: This bill did not pass the 2011 regular or first special session of the Legislature. (General Fund-State, General Fund-Federal, General Fund-Private/Local)
41. **Average Final Compensation Adjust** - Funding is provided for the pension rate impacts from adjusting Average Final Compensation for state or local government employee members of the state retirement systems who have reduced compensation during the 2011-13 fiscal biennium due to reduced work hours, mandatory leave without pay, temporary layoffs, or salary reductions that affect pension benefit calculations and would otherwise have reduced benefits, pursuant to Chapter 5, Laws of 2011, 1st sp.s. (HB 2070 - Average Final Compensation for State and Local Government Employees). (General Fund-State, various other funds)
42. **3% Salary Cut for State Employees** - Funding for state agencies and institutions is reduced to reflect a 3 percent cost savings in employee salaries, excluding employees earning less than \$2,500 per month, student employees, and certain employees of the Washington State Patrol and the Washington State Department of Transportation. Compensation expenditures by state institutions of higher education from non-appropriated funds are not subject the 3 percent of salary reduction. The reduction is temporary through the 2011-13 biennium only. (General Fund-State, various other funds)
43. **Suspend Plan 1 Uniform COLA** - This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. The basic minimum benefit amount in the plans is not affected, and the alternative minimum benefit is raised to \$1,500 per month. (General Fund-State, various other funds)
44. **Retire-Rehire Changes (State)** - Employer contribution rates to the Public Employees' Retirement System and the Teachers' Retirement System are reduced to reflect savings from reduced pension benefit costs through implementing Chapter 47, Laws of 2011, 1st sp.s. (ESHB 1981 - Higher Education Retirement

## Department of Ecology

Plan and Post-Retirement Employment). (General Fund-State, various other funds)

\* Please see the 2011 Supplemental Operating Budget Section for additional information.

## State Parks and Recreation Commission

(Dollars in Thousands)

	NGF-S	Other	Total
<b>2009-11 Expenditure Authority</b>	<b>41,485</b>	<b>107,685</b>	<b>149,170</b>
2011 Supplemental *	0	-537	-537
<b>Total 2009-11 Biennium</b>	<b>41,485</b>	<b>107,148</b>	<b>148,633</b>
<hr/>			
<b>2011-13 Maintenance Level</b>	<b>68,226</b>	<b>86,620</b>	<b>154,846</b>
<b>Policy Changes - Non-Comp</b>			
1. Increase Boater Education	0	38	38
2. State Data Center Rate Increase	0	111	111
3. Parks Transition Funds	20,000	0	20,000
4. Discover Pass	-67,064	53,855	-13,209
5. Adjust Authority to Avail Revenue	0	-10,000	-10,000
6. Interagency Charges - AG	0	-60	-60
7. Consolidating Administration	-373	0	-373
8. Collocation Savings	-100	0	-100
9. Executive Reduction	-81	0	-81
10. Management Efficiency	-548	0	-548
11. Increase Winter Rec Maintenance	0	200	200
<b>Policy -- Non-Comp Total</b>	<b>-48,166</b>	<b>44,144</b>	<b>-4,022</b>
<b>Policy Changes - Comp</b>			
12. Average Final Compensation Adjust	11	2	13
13. 3% Salary Cut for State Employees	-1,732	-241	-1,973
14. Suspend Plan 1 Uniform COLA	-1,000	-226	-1,226
15. Retire-Rehire Changes (State)	-5	-1	-6
<b>Policy -- Comp Total</b>	<b>-2,726</b>	<b>-466</b>	<b>-3,192</b>
<hr/>			
<b>Total 2011-13 Biennium</b>	<b>17,334</b>	<b>130,298</b>	<b>147,632</b>
Fiscal Year 2012 Total	8,955	65,033	73,988
Fiscal Year 2013 Total	8,379	65,265	73,644

**Comments:**

1. **Increase Boater Education** - The State Parks and Recreation Commission (Parks) funds mandatory boater education through boater registration fees. Ongoing funding is provided for anticipated additional fee revenue resulting from an increase in boat registrations, which will allow Parks to fund additional boater education courses. (Boating Safety Education Certification Account-Non-Appropriated)
2. **State Data Center Rate Increase** - Funds are provided for this agency's share of the cost to design, acquire, and install infrastructure (cabling, cabinets, and fiber connectivity) for the new State Data Center. These funds will also pay for setting up existing data center infrastructure (network, storage, security, servers, mainframe and tape backup, and telephone equipment) in the new location. This new allocation is distributed based on the number of virtual server instances for each agency. (General Fund-State, various other funds)
3. **Parks Transition Funds** - Funds are provided on a one-time basis to assist Parks in transitioning to a fee-based agency. Chapter 320, Laws of 2011 (2SSB 5622), creates an annual and day-use pass that will support the operation and maintenance of state parks.
4. **Discover Pass** - Chapter 320, Laws of 2011 (2SSB 5622), creates the annual Discover Pass and Day-Use Permit and requires these permits to be visible in any vehicle located at state recreational sites or recreation lands managed by the Department of Natural Resources, the Washington Department of Fish and Wildlife, and Parks. Proceeds from fees will support the maintenance and operation of state recreational lands. (General Fund-State, Parks Renewal and Stewardship Account-State)
5. **Adjust Authority to Avail Revenue** - Expenditure authority in the Parks Renewal and Stewardship Account is reduced to match anticipated revenue. (Parks Renewal and Stewardship Account-State)
6. **Interagency Charges - AG** - Funding levels are adjusted to reflect anticipated changes in billings for services provided by the Office of the Attorney General (AG). (General Fund-State, various other funds)
7. **Consolidating Administration** - Funding and FTEs are reduced to encourage coordination and collaboration of administrative functions between the natural resource agencies.

## State Parks and Recreation Commission

8. **Collocation Savings** - Funding is reduced to reflect savings related to natural resource agencies collocating office space.
9. **Executive Reduction** - Funding is reduced for executive administrative staff.
10. **Management Efficiency** - Funding is reduced to reflect management and administrative reforms, such as delaying and streamlining of support functions, that will result in increased efficiency. For most agencies, management reductions of 7 to 10 percent are expected to be achieved over the course of the biennium. State agencies can anticipate continuous legislative policy and fiscal committee examination of the architecture and cost of the state's career and executive workforce, and shall be prepared to provide relevant information in hearings and work sessions. (General Fund-State, various other funds)
11. **Increase Winter Rec Maintenance** - Parks funding provides access to trails for cross-country skiing, snowshoeing, dog sledding, and snow play through fees in designated "Sno-Park" parking areas adjacent to trails. Parks increased Sno-Park fees during the 2009-11 biennium in order to maintain the non-motorized winter recreation trail system. Ongoing expenditure authority is provided to spend the additional fee revenue projected to be generated. (Winter Recreation Program Account-State)
12. **Average Final Compensation Adjust** - Funding is provided for the pension rate impacts from adjusting Average Final Compensation for state or local government employee members of the state retirement systems who have reduced compensation during the 2011-13 fiscal biennium due to reduced work hours, mandatory leave without pay, temporary layoffs, or salary reductions that affect pension benefit calculations and would otherwise have reduced benefits, pursuant to Chapter 5, Laws of 2011, 1st sp.s. (HB 2070 - Average Final Compensation for State and Local Government Employees). (General Fund-State, various other funds)
13. **3% Salary Cut for State Employees** - Funding for state agencies and institutions is reduced to reflect a 3 percent cost savings in employee salaries, excluding employees earning less than \$2,500 per month, student employees, and certain employees of the Washington State Patrol and the Washington State Department of Transportation. Compensation expenditures by state institutions of higher education from non-appropriated funds are not subject the 3 percent of salary reduction. The reduction is temporary through the 2011-13 biennium only. (General Fund-State, various other funds)
14. **Suspend Plan 1 Uniform COLA** - This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. The basic minimum benefit amount in the plans is not affected, and the alternative minimum benefit is raised to \$1,500 per month. (General Fund-State, various other funds)
15. **Retire-Rehire Changes (State)** - Employer contribution rates to the Public Employees' Retirement System and the Teachers' Retirement System are reduced to reflect savings from reduced pension benefit costs through implementing Chapter 47, Laws of 2011, 1st sp.s. (ESHB 1981 - Higher Education Retirement Plan and Post-Retirement Employment). (General Fund-State, various other funds)

NOTE: Amounts shown here reflect only the omnibus appropriations act. The remainder of the State Parks and Recreation Commission's budget is shown in the Transportation Budget Section of this document.

\* Please see the 2011 Supplemental Operating Budget Section for additional information.

## Recreation and Conservation Funding Board

(Dollars in Thousands)

	NGF-S	Other	Total
<b>2009-11 Expenditure Authority</b>	<b>2,798</b>	<b>14,921</b>	<b>17,719</b>
2011 Supplemental *	0	143	143
<b>Total 2009-11 Biennium</b>	<b>2,798</b>	<b>15,064</b>	<b>17,862</b>
<b>2011-13 Maintenance Level</b>	<b>2,450</b>	<b>15,127</b>	<b>17,577</b>
<b>Policy Changes - Non-Comp</b>			
1. Revised Savings Assumption: SACS	0	84	84
2. Revised Savings Assumption: PSP/RCO	0	236	236
3. Reduce Recreation Grant Management	0	-391	-391
4. Reduce Agency Administrative Costs	-200	0	-200
5. Extend Invasive Species Council	-44	176	132
6. Reduce Forest and Fish Grants	0	-7,146	-7,146
7. State Data Center Rate Increase	18	27	45
8. Interagency Charges - AG	-2	-3	-5
9. Salmon Funding and Other Reductions	-244	0	-244
<b>Policy -- Non-Comp Total</b>	<b>-472</b>	<b>-7,017</b>	<b>-7,489</b>
<b>Policy Changes - Comp</b>			
10. 3% Salary Cut for State Employees	-34	-164	-198
11. Suspend Plan 1 Uniform COLA	-19	-93	-112
<b>Policy -- Comp Total</b>	<b>-53</b>	<b>-257</b>	<b>-310</b>
<b>Total 2011-13 Biennium</b>	<b>1,925</b>	<b>7,853</b>	<b>9,778</b>
Fiscal Year 2012 Total	953	3,952	4,905
Fiscal Year 2013 Total	972	3,901	4,873

**Comments:**

1. **Revised Savings Assumption: SACS** - The Recreation and Conservation Office's (RCO) 2010 Supplemental Operating Budget assumed savings from the transfer of two FTEs to Small Agency Client Services. Based on updated information, only one full-time employee was eliminated at RCO. Ongoing funding is corrected. (General Fund-Federal, Recreation Resources Account-State, Nonhighway Off-Road Vehicle Activities Program Account-State)
2. **Revised Savings Assumption: PSP/RCO** - In Chapter 37, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6444), RCO and the Puget Sound Partnership (PSP) were directed to combine back-office functions. Initial assumptions of savings were higher than was achieved. Ongoing funding is adjusted to reflect actual savings. (General Fund-Federal, Recreation Resources-State, Nonhighway Off-Road Vehicle Activities Program Account-State)
3. **Reduce Recreation Grant Management** - During the 2009-11 biennium, RCO oversaw fewer new grant projects related to a reduction in available capital budget funding from the the Recreation Resources Account and the Nonhighway and Off-Road Vehicle Activities Account. Therefore, RCO requires less funding to manage ongoing aspects of these grants. This is a one-time reduction. (Recreation Resources Account-State, Nonhighway Off-Road Vehicle Activities Program Account-State)
4. **Reduce Agency Administrative Costs** - During the 2011-13 biennium, RCO will manage fewer grants and councils; as a result, fewer administrative services will be needed.
5. **Extend Invasive Species Council** - The Washington Invasive Species Council is scheduled to expire on December 31, 2011. The expiration date is pushed back to June 30, 2017, pursuant to Chapter 154, Laws of 2011 (HB 1413), in order to maintain cooperative action by federal, state, tribal, local, and non-governmental partners on invasive species. Participating governmental and non-governmental partners will contribute to the staffing of the council through interagency agreements. Additional ongoing funding is provided through the Vessel Response Account. (General Fund-State, Vessel Response Account-State)
6. **Reduce Forest and Fish Grants** - RCO will reduce ongoing federal expenditure authority related to the Department of Natural Resources' Forest and Fish Rules Agreements, which is projected to exceed contract balances for the 2011-13 biennium. This funding was provided to RCO by the National Oceanic and Atmospheric Administration as part of the Pacific Coastal Salmon Recovery Funds. These funds must be fully expended by May 2011. (General Fund-Federal)
7. **State Data Center Rate Increase** - Funds are provided for this agency's share of the cost to design, acquire, and install



## Recreation and Conservation Funding Board

infrastructure (cabling, cabinets, and fiber connectivity) for the new State Data Center. These funds will also pay for setting up existing data center infrastructure (network, storage, security, servers, mainframe and tape backup, and telephone equipment) in the new location. This new allocation is distributed based on the number of virtual server instances for each agency. (General Fund-State, various other funds)

8. **Interagency Charges - AG** - Funding levels are adjusted to reflect anticipated changes in billings for services provided by the Office of the Attorney General (AG). (General Fund-State, various other funds)
9. **Salmon Funding and Other Reductions** - RCO will transfer funding for support of both the Salmon Recovery Lead Entity Program and the Salmon Recovery Funding Board's Technical Review Panel from General Fund-State to General Fund-Federal. These ongoing changes will decrease the amount of funding available for salmon recovery projects on the ground. In addition, RCO will reduce travel and purchases of goods and services agency wide.
10. **3% Salary Cut for State Employees** - Funding for state agencies and institutions is reduced to reflect a 3 percent cost savings in employee salaries, excluding employees earning less than \$2,500 per month, student employees, and certain employees of the Washington State Patrol and the Washington State Department of Transportation. Compensation expenditures by state institutions of higher education from non-appropriated funds are not subject the 3 percent of salary reduction. The reduction is temporary through the 2011-13 biennium only. (General Fund-State, various other funds)
11. **Suspend Plan 1 Uniform COLA** - This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. The basic minimum benefit amount in the plans is not affected, and the alternative minimum benefit is raised to \$1,500 per month. (General Fund-State, various other funds)

\* Please see the 2011 Supplemental Operating Budget Section for additional information.

## Environmental and Land Use Hearings Office

(Dollars in Thousands)

	NGF-S	Other	Total
<b>2009-11 Expenditure Authority</b>	<b>2,143</b>	<b>0</b>	<b>2,143</b>
<b>2011-13 Maintenance Level</b>	<b>5,521</b>	<b>0</b>	<b>5,521</b>
<b>Policy Changes - Non-Comp</b>			
1. Reduce Staffing and Other Costs	-516	0	-516
2. State Data Center Rate Increase	8	0	8
3. Interagency Charges - AG	-18	0	-18
<b>Policy -- Non-Comp Total</b>	<b>-526</b>	<b>0</b>	<b>-526</b>
<b>Policy Changes - Comp</b>			
4. 3% Salary Cut for State Employees	-100	0	-100
5. Suspend Plan 1 Uniform COLA	-54	0	-54
<b>Policy -- Comp Total</b>	<b>-154</b>	<b>0</b>	<b>-154</b>
<b>Total 2011-13 Biennium</b>	<b>4,841</b>	<b>0</b>	<b>4,841</b>
Fiscal Year 2012 Total	2,419	0	2,419
Fiscal Year 2013 Total	2,422	0	2,422

**Comments:**

1. **Reduce Staffing and Other Costs** - Funding and FTE staff are reduced on an ongoing basis to reflect a variety of savings measures, including eliminating attorney positions, implementing voluntary leave without pay, downshifting staff time, and taking reductions in goods and services.
2. **State Data Center Rate Increase** - Funds are provided for this agency's share of the cost to design, acquire, and install infrastructure (cabling, cabinets, and fiber connectivity) for the new State Data Center. These funds will also pay for setting up existing data center infrastructure (network, storage, security, servers, mainframe and tape backup, and telephone equipment) in the new location. This new allocation is distributed based on the number of virtual server instances for each agency. (General Fund-State, various other funds)
3. **Interagency Charges - AG** - Funding levels are adjusted to reflect anticipated changes in billings for services provided by the Office of the Attorney General (AG). (General Fund-State, various other funds)
4. **3% Salary Cut for State Employees** - Funding for state agencies and institutions is reduced to reflect a 3 percent cost savings in employee salaries, excluding employees earning less than \$2,500 per month, student employees, and certain employees of the Washington State Patrol and the Washington State Department of Transportation. Compensation expenditures by state institutions of higher education from non-appropriated funds are not subject the 3 percent of salary reduction. The reduction is temporary through the 2011-13 biennium only. (General Fund-State, various other funds)
5. **Suspend Plan 1 Uniform COLA** - This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. The basic minimum benefit amount

in the plans is not affected, and the alternative minimum benefit is raised to \$1,500 per month. (General Fund-State, various other funds)

\* Please see the 2011 Supplemental Operating Budget Section for additional information.

## State Conservation Commission

(Dollars in Thousands)

	NGF-S	Other	Total
<b>2009-11 Expenditure Authority</b>	<b>14,307</b>	<b>1,178</b>	<b>15,485</b>
<b>2011-13 Maintenance Level</b>	<b>15,200</b>	<b>1,179</b>	<b>16,379</b>
<b>Policy Changes - Non-Comp</b>			
1. Conservation District Efficiencies	-400	0	-400
2. State Data Center Rate Increase	18	0	18
3. Ruckelshaus Center Process	0	122	122
4. Interagency Charges - AG	-6	0	-6
5. Vacancy, Temp Layoff, Reduce Grants	-1,100	0	-1,100
<b>Policy -- Non-Comp Total</b>	<b>-1,488</b>	<b>122</b>	<b>-1,366</b>
<b>Policy Changes - Comp</b>			
6. 3% Salary Cut for State Employees	-82	0	-82
7. Suspend Plan 1 Uniform COLA	-47	0	-47
<b>Policy -- Comp Total</b>	<b>-129</b>	<b>0</b>	<b>-129</b>
<b>Total 2011-13 Biennium</b>	<b>13,583</b>	<b>1,301</b>	<b>14,884</b>
Fiscal Year 2012 Total	6,790	651	7,441
Fiscal Year 2013 Total	6,793	650	7,443

**Comments:**

1. **Conservation District Efficiencies** - The State Conservation Commission (Commission) will reduce pass-through monies to conservation districts by \$400,000 to encourage administrative efficiencies.
2. **State Data Center Rate Increase** - Funds are provided for this agency's share of the cost to design, acquire, and install infrastructure (cabling, cabinets, and fiber connectivity) for the new State Data Center. These funds will also pay for setting up existing data center infrastructure (network, storage, security, servers, mainframe and tape backup, and telephone equipment) in the new location. This new allocation is distributed based on the number of virtual server instances for each agency. (General Fund-State, various other funds)
3. **Ruckelshaus Center Process** - Funding is provided for Chapter 360, Laws of 2011 (ESHB 1886). The bill establishes the Voluntary Stewardship Program, administered by the Commission, that allows participating counties to protect critical areas in places used for agricultural activities through the Voluntary Stewardship Program rather than through regulatory requirements of the Growth Management Act. (General Fund-Federal)
4. **Interagency Charges - AG** - Funding levels are adjusted to reflect anticipated changes in billings for services provided by the Office of the Attorney General (AG). (General Fund-State, various other funds)
5. **Vacancy, Temp Layoff, Reduce Grants** - Funding is reduced to achieve administrative efficiencies. Any additional ongoing cuts necessary to reach the prescribed target reduction will be taken at the Commission's discretion and may include reductions in grants to conservation districts.
6. **3% Salary Cut for State Employees** - Funding for state agencies and institutions is reduced to reflect a 3 percent cost savings in employee salaries, excluding employees earning less than \$2,500 per month, student employees, and certain employees of the Washington State Patrol and the Washington State Department of Transportation. Compensation expenditures by state institutions of higher education from non-appropriated funds are not subject the 3 percent of salary reduction. The reduction is temporary through the 2011-13 biennium only. (General Fund-State, various other funds)
7. **Suspend Plan 1 Uniform COLA** - This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. The basic minimum benefit amount in the plans is not affected, and the alternative minimum benefit is raised to \$1,500 per month. (General Fund-State, various other funds)

\* Please see the 2011 Supplemental Operating Budget Section for additional information.

## Department of Fish and Wildlife

(Dollars in Thousands)

	NGF-S	Other	Total
<b>2009-11 Expenditure Authority</b>	<b>71,823</b>	<b>251,228</b>	<b>323,051</b>
2011 Supplemental *	0	3,120	3,120
<b>Total 2009-11 Biennium</b>	<b>71,823</b>	<b>254,348</b>	<b>326,171</b>
<hr/>			
<b>2011-13 Maintenance Level</b>	<b>81,992</b>	<b>257,854</b>	<b>339,846</b>
<b>Policy Changes - Non-Comp</b>			
1. Oil Spill Account Shortfall	0	-223	-223
2. Puget Sound Federal Funds	0	18,000	18,000
3. Extend Aquatic Invasives Fee	0	138	138
4. Reduce Back-Office Functions	-1,046	0	-1,046
5. Reduce Salmonid Recovery Technical	-200	0	-200
6. Elim Dangerous Wildlife Specialist	-210	0	-210
7. State Data Center Rate Increase	53	53	106
8. Discover Pass	-450	9,404	8,954
9. Hydraulic Proj Approval Reduction	-1,000	0	-1,000
10. Adjust Authority to Avail Revenue	0	-10,500	-10,500
11. Conduct Critical Asset Maintenance	0	500	500
12. Incr Hunting & Fishing License Fees	-4,028	18,490	14,462
13. Shift Funding for Rules Officer	-158	158	0
14. Reduce Winter Elk Feeding	-300	0	-300
15. Reduce Habitat Research	-82	0	-82
16. Reduce Statewide Habitat Coord	-63	0	-63
17. Eliminate Fish Passage Coordinator	-166	0	-166
18. Eliminate Major Projects Manager	-138	0	-138
19. Eliminate Aquatic Educ Activities	-442	0	-442
20. Reduce Fish Management Capabilities	-300	0	-300
21. Eliminate Remaining Full-Time Pilot	-148	0	-148
22. Reduce Technology Costs	-240	0	-240
23. Reduce Hatchery Operations	-200	0	-200
24. Shift Funds for Eco-Region Planner	-186	186	0
25. Administrative Consolidation	-372	0	-372
26. Interagency Charges - AG	-134	-90	-224
27. Collocation Savings	-100	0	-100
28. Executive Reduction	-126	0	-126
29. Grizzly Bear Outreach Program	75	0	75
30. Management Efficiency	-406	0	-406
<b>Policy -- Non-Comp Total</b>	<b>-10,367</b>	<b>36,116</b>	<b>25,749</b>
<b>Policy Changes - Comp</b>			
31. Average Final Compensation Adjust	8	18	26
32. 3% Salary Cut for State Employees	-1,499	-3,186	-4,685
33. Suspend Plan 1 Uniform COLA	-743	-1,764	-2,507
34. Retire-Rehire Changes (State)	-4	-8	-12
<b>Policy -- Comp Total</b>	<b>-2,238</b>	<b>-4,940</b>	<b>-7,178</b>
<hr/>			
<b>Total 2011-13 Biennium</b>	<b>69,387</b>	<b>289,030</b>	<b>358,417</b>
Fiscal Year 2012 Total	35,721	139,006	174,727
Fiscal Year 2013 Total	33,666	150,024	183,690

### Comments:

1. **Oil Spill Account Shortfall** - The Washington Department of Fish and Wildlife (WDFW) Oil Spill Team provides technical support to the Department of Ecology's (DOE's) oil spill planning and preparedness efforts. A funding reduction in the 2009-11 biennium was mistakenly labeled as one-time when it should have been labeled as ongoing. WDFW will participate in fewer oil spill response drills and conduct less response preparedness planning. (Oil Spill Prevention Account-State)
2. **Puget Sound Federal Funds** - WDFW is entering into an agreement with the U.S. Environmental Protection Agency

## Department of Fish and Wildlife

- (EPA) to protect and restore marine and nearshore habitats of Puget Sound. Funding provided by the EPA will be distributed to state and local partners through a competitive process to fund projects that improve the effectiveness of existing regulatory and stewardship programs, implement protection and restoration projects, prevent or reduce the threats posed by invasive species and oil spills, and address ecosystem problems. (General Fund-Federal)
3. **Extend Aquatic Invasives Fee** - WDFW is responsible for all aquatic invasive species checkpoints and development of management plans in the state. The \$1.50 fee on watercraft registrations to fund these activities expires on June 30, 2012. Chapter 169, Laws of 2011 (SSB 5036), removes the expiration date. Funding is increased on an ongoing basis to match anticipated fee revenue. (Aquatic Invasive Species Prevention Account-State)
  4. **Reduce Back-Office Functions** - Several back-office positions are eliminated: an accounting position, a position in the Director's office, a receptionist, a fleet manager, and an administrative assistant in the Habitat Program. Other reductions include reducing purchasing and contracts and eliminating vehicle replacement for the 2011-13 biennium. The \$128,000 vehicle replacement reduction is a one-time reduction while all other reductions are ongoing.
  5. **Reduce Salmonid Recovery Technical** - This reduction eliminates 10 percent of statewide technical assistance provided to local governments and non-government organizations such as the Salmon Recovery Funding Board, conservation districts, and volunteer groups.
  6. **Elim Dangerous Wildlife Specialist** - This reduction eliminates the dangerous wildlife specialist in western Washington. This position educates local communities about how to avoid confrontations with potentially dangerous wildlife, such as black bears and cougars.
  7. **State Data Center Rate Increase** - Funds are provided for this agency's share of the cost to design, acquire, and install infrastructure (cabling, cabinets, and fiber connectivity) for the new State Data Center. These funds will also pay for setting up existing data center infrastructure (network, storage, security, servers, mainframe and tape backup, and telephone equipment) in the new location. This new allocation is distributed based on the number of virtual server instances for each agency. (General Fund-State, various other funds)
  8. **Discover Pass** - Chapter 320, Laws of 2011 (2SSB 5622), creates the annual Discover Pass and Day-Use Permit and requires these permits to be visible in any vehicle located at state recreational sites or recreation lands managed by WDFW, the State Parks and Recreation Commission, and the Department of Natural Resources. Proceeds from fees will support the maintenance and operation of state recreational lands. (General Fund-State, State Wildlife Account-State)
  9. **Hydraulic Proj Approval Reduction** - Funding is reduced for the Hydraulic Project Approval Program, which provides regulatory information and permits for construction activity that will use, divert, obstruct, or change the natural flow or bed of state waters in order to protect the state's fish and shellfish populations.
  10. **Adjust Authority to Avail Revenue** - An adjustment is made to the State Wildlife Account to balance to a structural deficit caused primarily by the expiration of the 10 percent license surcharge and the use of fund balance during the 2009-11 biennium.
  11. **Conduct Critical Asset Maintenance** - The maintenance budget for WDFW's facilities is increased on an ongoing basis to reduce the estimated \$13.3 million deferred maintenance backlog, reduce future capital budget requests for repairs and replacement of assets that are unusable, create utility efficiencies, and provide safe facilities for staff and the public. (State Wildlife Account-State)
  12. **Incr Hunting & Fishing License Fees** - Pursuant to Chapter 339, Laws of 2011 (SSB 5385), revenue in the State Wildlife Account is increased by making a variety of changes to licenses and endorsement fee schedules. The revenue generated in this legislation, primarily by adjusting fishing and hunting fees, is estimated to increase revenue and mitigate a projected shortfall largely related to the expiration of a 10 percent surcharge on fishing and hunting licenses enacted during the 2009-11 biennium. (General Fund-State, State Wildlife Account-State)
  13. **Shift Funding for Rules Officer** - The Rules Officer supports commissioned officers with the interpretation and application of fish and wildlife rules and laws, and assists in the development of administrative rules for WDFW. Funding for this position is shifted on an ongoing basis from General Fund-State to the Fish and Wildlife Enforcement Reward Account. (General Fund-State, Fish and Wildlife Enforcement Reward Account-State)
  14. **Reduce Winter Elk Feeding** - This one-time 50 percent reduction to the winter elk feeding budget will result in the continued closure of the West Valley or Tieton feeding site through the 2011-13 biennium. This site is adjacent to private land and orchards and is currently fenced to keep elk out of the orchards.
  15. **Reduce Habitat Research** - WDFW conducts ecological integrity and habitat research and monitoring on WDFW owned lands. This one-time reduction eliminates funding for a project to improve forest habitats to benefit wildlife in the Sinlahekin Wildlife Area and reduces habitat research and monitoring activities on other WDFW lands throughout the state.
  16. **Reduce Statewide Habitat Coord** - WDFW is a co-leader, with the Washington State Department of Transportation, on the multi-entity Washington Wildlife Habitat Connectivity Working Group. This ongoing reduction in FY 2013 eliminates funding for the biologist currently serving on this group.
  17. **Eliminate Fish Passage Coordinator** - Funding is reduced on an ongoing basis for one of two coordinator positions, thereby increasing the time between project assessment and barrier

## Department of Fish and Wildlife

- replacement as well as the total number of projects reviewed for program suitability.
18. **Eliminate Major Projects Manager** - WDFW's conservation planning technical teams are comprised of the Oil Spill Team, Major Projects Section, and Renewable Energy Section. This ongoing reduction eliminates the Major Projects Section Manager and merges remaining staff into the Renewable Energy Section. Future project participation will be prioritized based on potential impact to fish, wildlife, and habitat, with lowest-risk projects being dropped from staff workload.
  19. **Eliminate Aquatic Educ Activities** - Two aquatic education programs, Angler Education and Salmon in the Classroom, integrate messages about aquatic species, scientific inquiry, fish habitat, wetlands, estuaries and local stream protection, and resource conservation. As an ongoing reduction, these programs are eliminated.
  20. **Reduce Fish Management Capabilities** - This ongoing reduction eliminates two fish and wildlife biologist positions and a part-time administrative support position. This reduction may cause a delay of one to two years in the completion of regional steelhead management plans. Reduced staffing will eliminate work currently funded by the state general fund to evaluate chinook and coho salmon release strategies from south Puget Sound hatcheries.
  21. **Eliminate Remaining Full-Time Pilot** - WDFW will eliminate its remaining pilot position and will contract for future pilot needs. Ongoing savings will be realized.
  22. **Reduce Technology Costs** - As an ongoing reduction, WDFW will lower desktop lease costs by moving to server-based applications.
  23. **Reduce Hatchery Operations** - WDFW operates 80 hatcheries across Washington. This reduction to hatchery operations will cut costs such as seasonal personnel, office supplies, and vehicle fuel.
  24. **Shift Funds for Eco-Region Planner** - WDFW is seeking grant funding from the EPA to replace current state funding for an eco-regional planner. This position provides guidance documents and electronic maps that help local governments identify critical areas for protection of fish and wildlife under the Growth Management Act and the Shoreline Management Act. Funding is shifted on an ongoing basis to reflect this change. (General Fund-State, General Fund-Federal)
  25. **Administrative Consolidation** - Funding and FTEs are reduced to encourage coordination and collaboration of administrative functions between the natural resource agencies.
  26. **Interagency Charges - AG** - Funding levels are adjusted to reflect anticipated changes in billings for services provided by the Office of the Attorney General (AG). (General Fund-State, various other funds)
  27. **Collocation Savings** - Funding is reduced to reflect savings related to natural resource agencies collocating office space.
  28. **Executive Reduction** - Funding is reduced for executive administrative staff.
  29. **Grizzly Bear Outreach Program** - One-time funding is provided to a community-based organization to disseminate information about grizzly bears in the North Cascades.
  30. **Management Efficiency** - Funding is reduced to reflect management and administrative reforms, such as layering and streamlining of support functions, that will result in increased efficiency. For most agencies, management reductions of 7 to 10 percent are expected to be achieved over the course of the biennium. State agencies can anticipate continuous legislative policy and fiscal committee examination of the architecture and cost of the state's career and executive workforce, and shall be prepared to provide relevant information in hearings and work sessions. (General Fund-State, various other funds)
  31. **Average Final Compensation Adjust** - Funding is provided for the pension rate impacts from adjusting Average Final Compensation for state or local government employee members of the state retirement systems who have reduced compensation during the 2011-13 fiscal biennium due to reduced work hours, mandatory leave without pay, temporary layoffs, or salary reductions that affect pension benefit calculations and would otherwise have reduced benefits, pursuant to Chapter 5, Laws of 2011, 1st sp.s. (HB 2070 - Average Final Compensation for State and Local Government Employees). (General Fund-State, various other funds)
  32. **3% Salary Cut for State Employees** - Funding for state agencies and institutions is reduced to reflect a 3 percent cost savings in employee salaries, excluding employees earning less than \$2,500 per month, student employees, and certain employees of the Washington State Patrol and the Washington State Department of Transportation. Compensation expenditures by state institutions of higher education from non-appropriated funds are not subject the 3 percent of salary reduction. The reduction is temporary through the 2011-13 biennium only. (General Fund-State, various other funds)
  33. **Suspend Plan 1 Uniform COLA** - This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. The basic minimum benefit amount in the plans is not affected, and the alternative minimum benefit is raised to \$1,500 per month. (General Fund-State, various other funds)
  34. **Retire-Rehire Changes (State)** - Employer contribution rates to the Public Employees' Retirement System and the Teachers' Retirement System are reduced to reflect savings from reduced pension benefit costs through implementing Chapter 47, Laws of 2011, 1st sp.s. (ESHB 1981 - Higher Education Retirement Plan and Post-Retirement Employment). (General Fund-State, various other funds)

## Department of Fish and Wildlife

\* Please see the 2011 Supplemental Operating Budget Section for additional information.

## Department of Natural Resources

(Dollars in Thousands)

	NGF-S	Other	Total
<b>2009-11 Expenditure Authority</b>	<b>82,209</b>	<b>288,868</b>	<b>371,077</b>
2011 Supplemental *	3,934	-1,076	2,858
<b>Total 2009-11 Biennium</b>	<b>86,143</b>	<b>287,792</b>	<b>373,935</b>
<hr/>			
<b>2011-13 Maintenance Level</b>	<b>82,257</b>	<b>286,494</b>	<b>368,751</b>
<b>Policy Changes - Non-Comp</b>			
1. Lease Rate Adjustment	-43	-112	-155
2. Increase Nursery Planting & Harvest	0	1,800	1,800
3. Increase Forest Road Maintenance	0	1,630	1,630
4. Shift Helicopter Funding	0	-1,972	-1,972
5. Reduce Land Mgmt on Ag Trust Lands	-800	-800	-1,600
6. Reduce Natural Heritage Program	-537	0	-537
7. Reduce Administrative Costs	-1,000	0	-1,000
8. Incr Silviculture Burn Permit Fee	-750	750	0
9. Reduce Fire Control Costs	-1,607	0	-1,607
10. Forest Practices Reduction	-2,000	0	-2,000
11. Maintain Adaptive Management Pgm	0	1,000	1,000
12. State Data Center Rate Increase	209	523	732
13. Discover Pass	-1,173	4,787	3,614
14. Puget Sound Corps	-644	0	-644
15. Absorb Unemployment Cost Increase	-832	0	-832
16. Resume Delayed Lands Mgmt Work	0	3,184	3,184
17. Administrative Consolidation	-525	0	-525
18. Interagency Charges - AG	-104	-264	-368
19. Collocation Savings	-100	0	-100
20. Executive Reductions	-138	0	-138
21. Management Efficiency	-318	0	-318
<b>Policy -- Non-Comp Total</b>	<b>-10,362</b>	<b>10,526</b>	<b>164</b>
<b>Policy Changes - Comp</b>			
22. Average Final Compensation Adjust	6	18	24
23. 3% Salary Cut for State Employees	-1,042	-3,458	-4,500
24. Suspend Plan 1 Uniform COLA	-613	-1,991	-2,604
25. Absorb Health Insurance Increase	-1,330	0	-1,330
26. Retire-Rehire Changes (State)	-3	-7	-10
<b>Policy -- Comp Total</b>	<b>-2,982</b>	<b>-5,438</b>	<b>-8,420</b>
<hr/>			
<b>Total 2011-13 Biennium</b>	<b>68,913</b>	<b>291,582</b>	<b>360,495</b>
Fiscal Year 2012 Total	33,856	141,483	175,339
Fiscal Year 2013 Total	35,057	150,099	185,156

**Comments:**

1. **Lease Rate Adjustment** - The Department of Natural Resources (DNR) will vacate 7,726 square feet of space on the first floor of the Natural Resource Building effective July 1, 2011. (General Fund-State, Various Other Accounts)
2. **Increase Nursery Planting & Harvest** - Due to an ongoing increase in silviculture activity resulting from the stabilization of timber sales, DNR is anticipated to increase its seedling purchases in the 2011-13 biennium. This will require additional work by the State Forest Nursery to provide the necessary stock. (State Forest Nursery Revolving Account-Non-Appropriated)
3. **Increase Forest Road Maintenance** - DNR's Roads Program maintains a road network of approximately 12,000 miles on DNR managed lands. This ongoing increase will enable the program to complete federally-mandated road maintenance and abandonment planning work by July 1, 2016. (Access Road Revolving Account-Non-Appropriated)
4. **Shift Helicopter Funding** - In Chapter 37, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6444), 50 percent of the funding for DNR's fire suppression helicopter fleet was transferred to the non-appropriated Forest Fire Protection Assessment Account (FFPAA) from the non-budgeted Natural Resources Equipment Account (NREA). This ongoing funding shift back to the



## Department of Natural Resources

- NREA will keep the FFPAA balanced and maintain current levels of fire prevention and preparedness activities. (Forest Fire Prevention Assessment Account-Non-Appropriated)
5. **Reduce Land Mgmt on Ag Trust Lands** - The amount of General Fund-State funding provided for deposit into the Agricultural College Trust Management Account (ACTMA) is reduced. Because the ACTMA receives all of its revenue from General Fund-State deposits, expenditure authority in the ACTMA is also reduced by an equal amount. This one-time reduction will lower land management activities on Agricultural College trust lands and will not have an impact on trust revenue. (General Fund-State, Agricultural College Trust Management Account-State)
  6. **Reduce Natural Heritage Program** - General Fund-State support of the Natural Heritage Program is reduced on an ongoing basis. The Natural Heritage Program provides data used by a number of agencies, organizations, companies, and individuals for conservation planning, environmental review processes, and other information requests.
  7. **Reduce Administrative Costs** - DNR will, on a one-time basis, reduce non-emergency equipment purchases, manage vacancies to achieve savings, and reduce travel budgets throughout the agency.
  8. **Incr Silviculture Burn Permit Fee** - RCW 70.94.6534 directs DNR to charge a fee for silviculture burn permits that would raise revenue to a level necessary to cover the costs of the program. The entire General Fund-State expenditure authority for this purpose is shifted on an ongoing basis to the Air Pollution Control Account to match anticipated fee revenue. (General Fund-State, Air Pollution Control Account-State)
  9. **Reduce Fire Control Costs** - On a one-time basis, DNR will reduce discretionary fire training, freeze wages for exempt firefighters, and reorganize administrative support positions in its fire control program. An internal review of the Forest Fire Protection Assessment tax parcels will remain suspended in the 2011-13 biennium.
  10. **Forest Practices Reduction** - The Forest Practices Approval (FPA) Program provides regulatory information and permits for the harvest of timber. The FPA Program is funded with approximately \$23 million state general fund per biennium; this step reduces the Forest Practices Program by \$2.0 million.
  11. **Maintain Adaptive Management Pgm** - The Adaptive Management Program determines if rules protect and restore water quality and aquatic habitat on working forestlands near Puget Sound and other ecosystems across the state. The Program recommends science-based rule adaptations to the Forest Practices Board as needed. This one-time federal appropriation will allow existing research projects to continue while the Program secures long-term sustained funding. (General Fund-Federal)
  12. **State Data Center Rate Increase** - Funds are provided for this agency's share of the cost to design, acquire, and install infrastructure (cabling, cabinets, and fiber connectivity) for the new State Data Center. These funds will also pay for setting up existing data center infrastructure (network, storage, security, servers, mainframe and tape backup, and telephone equipment) in the new location. This new allocation is distributed based on the number of virtual server instances for each agency. (General Fund-State, various other funds)
  13. **Discover Pass** - Chapter 320, Laws of 2011 (2SSB 5622), creates the annual Discover Pass and Day-Use Permit and requires these permits to be visible in any vehicle located at state recreational sites or recreation lands managed by the DNR, the Washington Department of Fish and Wildlife, and the State Parks and Recreation Commission. Proceeds from fees will support the maintenance and operation of state recreational lands. (General Fund-State, Park Trust Revolving Account-Non-Appropriated, Non-highway and Off-road Vehicle Account-State)
  14. **Puget Sound Corps** - Funding and FTEs are transferred from DNR's Washington Conservation Corps (WCC) to the Department of Ecology (DOE), pursuant to Chapter 20, Laws of 2011 (SHB 1294). The bill consolidates the administrative functions of the WCC with DOE. Additionally, the Puget Sound Corps is created within the WCC to focus on projects related to the recovery of Puget Sound.
  15. **Absorb Unemployment Cost Increase** - In order to achieve General Fund-State savings in the 2011-13 biennium, DNR will absorb increased unemployment costs as the result of fewer seasonal fire employees returning to work after the fire season. This one-time absorption will be managed as programs across DNR decrease spending, thereby decreasing administrative overhead costs.
  16. **Resume Delayed Lands Mgmt Work** - In Chapter 564, Laws of 2009, Partial Veto (ESHB 1244), the Resource Management Cost Account appropriation was reduced due to the decrease in timber revenues. Revenues have since stabilized and started to increase. Increased expenditure authority will allow resumption of delayed silvicultural activities. (Resource Management Cost Account-State)
  17. **Administrative Consolidation** - Funding and FTEs are reduced to encourage coordination and collaboration of administrative functions between the natural resource agencies.
  18. **Interagency Charges - AG** - Funding levels are adjusted to reflect anticipated changes in billings for services provided by the Office of the Attorney General (AG). (General Fund-State, various other funds)
  19. **Collocation Savings** - Funding is reduced to reflect savings related to natural resource agencies collocating office space.
  20. **Executive Reductions** - Funding is reduced for executive administrative staff.
  21. **Management Efficiency** - Funding is reduced to reflect management and administrative reforms, such as delayering and streamlining of support functions, that will result in increased efficiency. For most agencies, management reductions of 7 to

## Department of Natural Resources

10 percent are expected to be achieved over the course of the biennium. State agencies can anticipate continuous legislative policy and fiscal committee examination of the architecture and cost of the state's career and executive workforce, and shall be prepared to provide relevant information in hearings and work sessions. (General Fund-State, various other funds)

22. **Average Final Compensation Adjust** - Funding is provided for the pension rate impacts from adjusting Average Final Compensation for state or local government employee members of the state retirement systems who have reduced compensation during the 2011-13 fiscal biennium due to reduced work hours, mandatory leave without pay, temporary layoffs, or salary reductions that affect pension benefit calculations and would otherwise have reduced benefits, pursuant to Chapter 5, Laws of 2011, 1st sp.s. (HB 2070 - Average Final Compensation for State and Local Government Employees). (General Fund-State, various other funds)
23. **3% Salary Cut for State Employees** - Funding for state agencies and institutions is reduced to reflect a 3 percent cost savings in employee salaries, excluding employees earning less than \$2,500 per month, student employees, and certain employees of the Washington State Patrol and the Washington State Department of Transportation. Compensation expenditures by state institutions of higher education from non-appropriated funds are not subject the 3 percent of salary reduction. The reduction is temporary through the 2011-13 biennium only. (General Fund-State, various other funds)
24. **Suspend Plan 1 Uniform COLA** - This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. The basic minimum benefit amount in the plans is not affected, and the alternative minimum benefit is raised to \$1,500 per month. (General Fund-State, various other funds)
25. **Absorb Health Insurance Increase** - DNR will absorb increased health insurance costs resulting from extending health care coverage to seasonal employees. This one-time absorption will be managed as programs across the agency decrease spending, thereby decreasing administrative overhead costs.
26. **Retire-Rehire Changes (State)** - Employer contribution rates to the Public Employees' Retirement System and the Teachers' Retirement System are reduced to reflect savings from reduced pension benefit costs through implementing Chapter 47, Laws of 2011, 1st sp.s. (ESHB 1981 - Higher Education Retirement Plan and Post-Retirement Employment). (General Fund-State, various other funds)

\* Please see the 2011 Supplemental Operating Budget Section for additional information.

## Department of Agriculture

(Dollars in Thousands)

	NGF-S	Other	Total
<b>2009-11 Expenditure Authority</b>	<b>28,150</b>	<b>112,815</b>	<b>140,965</b>
2011 Supplemental *	-439	662	223
<b>Total 2009-11 Biennium</b>	<b>27,711</b>	<b>113,477</b>	<b>141,188</b>
<b>2011-13 Maintenance Level</b>	<b>33,348</b>	<b>118,208</b>	<b>151,556</b>
<b>Policy Changes - Non-Comp</b>			
1. Reduce Fair Funding	0	-500	-500
2. State Data Center Rate Increase	25	38	63
3. Eliminate GF - Marketing Assistance	-911	0	-911
4. Administrative Consolidation	-69	0	-69
5. Interagency Charges - AG	-14	-56	-70
6. Collocation Savings	-100	0	-100
7. Executive Reduction	-31	0	-31
8. Management Efficiency	-78	0	-78
9. Reduce Weed Board Support	-170	0	-170
10. Eliminate GF - Weights and Measures	-267	0	-267
<b>Policy -- Non-Comp Total</b>	<b>-1,615</b>	<b>-518</b>	<b>-2,133</b>
<b>Policy Changes - Comp</b>			
11. Average Final Compensation Adjust	2	10	12
12. 3% Salary Cut for State Employees	-408	-1,592	-2,000
13. Suspend Plan 1 Uniform COLA	-225	-902	-1,127
14. Retire-Rehire Changes (State)	-2	-4	-6
<b>Policy -- Comp Total</b>	<b>-633</b>	<b>-2,488</b>	<b>-3,121</b>
<b>Total 2011-13 Biennium</b>	<b>31,100</b>	<b>115,202</b>	<b>146,302</b>
Fiscal Year 2012 Total	15,729	58,384	74,113
Fiscal Year 2013 Total	15,371	56,818	72,189

**Comments:**

- |   |  |
|---|--|
| <p>1. <b>Reduce Fair Funding</b> - The Fair Account receives a \$4 million statutory transfer each biennium from the state general fund. The transfer is reduced by \$500,000, leaving \$3.5 million available for fair funding during the 2011-13 biennium. (Fair Account-Non-Appropriated)</p> <p>2. <b>State Data Center Rate Increase</b> - Funds are provided for this agency's share of the cost to design, acquire, and install infrastructure (cabling, cabinets, and fiber connectivity) for the new State Data Center. These funds will also pay for setting up existing data center infrastructure (network, storage, security, servers, mainframe and tape backup, and telephone equipment) in the new location. This new allocation is distributed based on the number of virtual server instances for each agency. (General Fund-State, various other funds)</p> <p>3. <b>Eliminate GF - Marketing Assistance</b> - State general fund (GF) support for the Washington State Department of Agriculture's (WSDA) domestic marketing program is eliminated.</p> <p>4. <b>Administrative Consolidation</b> - Funding and FTEs are reduced to encourage coordination and collaboration of administrative functions between the natural resource agencies.</p> | <p>5. <b>Interagency Charges - AG</b> - Funding levels are adjusted to reflect anticipated changes in billings for services provided by the Office of the Attorney General (AG). (General Fund-State, various other funds)</p> <p>6. <b>Collocation Savings</b> - Funding is reduced to reflect savings related to natural resource agencies collocating office space.</p> <p>7. <b>Executive Reduction</b> - Funding is reduced for executive administrative staff.</p> <p>8. <b>Management Efficiency</b> - Funding is reduced to reflect management and administrative reforms, such as delayering and streamlining of support functions, that will result in increased efficiency. For most agencies, management reductions of 7 to 10 percent are expected to be achieved over the course of the biennium. State agencies can anticipate continuous legislative policy and fiscal committee examination of the architecture and cost of the state's career and executive workforce, and shall be prepared to provide relevant information in hearings and work sessions. (General Fund-State, various other funds)</p> <p>9. <b>Reduce Weed Board Support</b> - The State Weed Board provides information, education, and outreach about non-native, invasive plants for county and district weed boards, and the</p> |
|---|--|

## Department of Agriculture

general public. The Board also provides pass-through funding to local government agencies to support on-the-ground projects to eradicate the state's most harmful noxious weeds. The amount of pass-through funding to counties for noxious weed eradication is reduced by 50 percent, and the Board's travel costs are eliminated on an ongoing basis.

NOTE: Amounts shown here reflect only the omnibus appropriations act. The remainder of the Department of Agriculture's budget is shown in the Transportation Budget Section of this document.

10. **Eliminate GF - Weights and Measures** - This reduction eliminates two full-time inspector positions and suspends inspections related to price verification, including all retail scanner verification, packaging net contents, and accuracy of labeling for products sold to consumers. The WSDA will suspend efforts to respond to consumer complaints related to sales of firewood and mislabeling of packaged goods. Additionally, enforcement related to antifreeze requirements is eliminated.
11. **Average Final Compensation Adjust** - Funding is provided for the pension rate impacts from adjusting Average Final Compensation for state or local government employee members of the state retirement systems who have reduced compensation during the 2011-13 fiscal biennium due to reduced work hours, mandatory leave without pay, temporary layoffs, or salary reductions that affect pension benefit calculations and would otherwise have reduced benefits, pursuant to Chapter 5, Laws of 2011, 1st sp.s. (HB 2070 - Average Final Compensation for State and Local Government Employees). (General Fund-State, various other funds)
12. **3% Salary Cut for State Employees** - Funding for state agencies and institutions is reduced to reflect a 3 percent cost savings in employee salaries, excluding employees earning less than \$2,500 per month, student employees, and certain employees of the Washington State Patrol and the Washington State Department of Transportation. Compensation expenditures by state institutions of higher education from non-appropriated funds are not subject the 3 percent of salary reduction. The reduction is temporary through the 2011-13 biennium only. (General Fund-State, various other funds)
13. **Suspend Plan 1 Uniform COLA** - This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. The basic minimum benefit amount in the plans is not affected, and the alternative minimum benefit is raised to \$1,500 per month. (General Fund-State, various other funds)
14. **Retire-Rehire Changes (State)** - Employer contribution rates to the Public Employees' Retirement System and the Teachers' Retirement System are reduced to reflect savings from reduced pension benefit costs through implementing Chapter 47, Laws of 2011, 1st sp.s. (ESHB 1981 - Higher Education Retirement Plan and Post-Retirement Employment). (General Fund-State, various other funds)

\* Please see the 2011 Supplemental Operating Budget Section for additional information.

## Washington Pollution Liability Insurance Program

(Dollars in Thousands)

	NGF-S	Other	Total
<b>2009-11 Expenditure Authority</b>	<b>0</b>	<b>1,639</b>	<b>1,639</b>
<b>2011-13 Maintenance Level</b>	<b>0</b>	<b>1,667</b>	<b>1,667</b>
<b>Policy Changes - Non-Comp</b>			
1. Lease Rate Adjustments	0	72	72
2. State Data Center Rate Increase	0	4	4
3. Relocation Notification	0	26	26
4. Interagency Charges - AG	0	-4	-4
5. Program Transfer to Ecology	0	-848	-848
<b>Policy -- Non-Comp Total</b>	<b>0</b>	<b>-750</b>	<b>-750</b>
<b>Policy Changes - Comp</b>			
6. 3% Salary Cut for State Employees	0	-26	-26
7. Suspend Plan 1 Uniform COLA	0	-15	-15
<b>Policy -- Comp Total</b>	<b>0</b>	<b>-41</b>	<b>-41</b>
<b>Total 2011-13 Biennium</b>	<b>0</b>	<b>876</b>	<b>876</b>
Fiscal Year 2012 Total	0	876	876

**Comments:**

1. **Lease Rate Adjustments** - One-time funding is provided to collocate the Pollution Liability Insurance Agency (PLIA) within the Department of Ecology (DOE) at DOE's headquarters building in Lacey. On a statewide basis, collocation is expected to save about \$60,000 per fiscal year beginning in FY 2014. (Pollution Liability Insurance Program Trust Account-State, Heating Oil Pollution Program Trust Account-Non-Appropriated)
2. **State Data Center Rate Increase** - Funds are provided for this agency's share of the cost to design, acquire, and install infrastructure (cabling, cabinets, and fiber connectivity) for the new State Data Center. These funds will also pay for setting up existing data center infrastructure (network, storage, security, servers, mainframe and tape backup, and telephone equipment) in the new location. This new allocation is distributed based on the number of virtual server instances for each agency. (General Fund-State, various other funds)
3. **Relocation Notification** - One-time funding of \$26,000 is provided during FY 2012 for mailing costs associated with the notification of approximately 50,000 participants in PLIA's Oil Heat Insurance Liability Program that PLIA will consolidate into DOE on July 1, 2012, pursuant to E2SSB 5669. Note: This bill did not pass the 2011 regular or first special session of the Legislature. (Heating Oil Pollution Liability Trust Account-Non-Appropriated)
4. **Interagency Charges - AG** - Funding levels are adjusted to reflect anticipated changes in billings for services provided by the Office of the Attorney General (AG). (General Fund-State, various other funds)
5. **Program Transfer to Ecology** - Pursuant to E2SSB 5669, PLIA will cease to become an independent agency and will become a program within DOE on July 1, 2012. Note: This bill did not pass the 2011 regular or first special session of the Legislature. (Pollution Liability Insurance Program Trust Account- State, Heating Oil Pollution Liability Trust Account-Non-Appropriated)
6. **3% Salary Cut for State Employees** - Funding for state agencies and institutions is reduced to reflect a 3 percent cost savings in employee salaries, excluding employees earning less than \$2,500 per month, student employees, and certain employees of the Washington State Patrol and the Washington State Department of Transportation. Compensation expenditures by state institutions of higher education from non-appropriated funds are not subject the 3 percent of salary reduction. The reduction is temporary through the 2011-13 biennium only. (General Fund-State, various other funds)
7. **Suspend Plan 1 Uniform COLA** - This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. The basic minimum benefit amount in the plans is not affected, and the alternative minimum benefit is raised to \$1,500 per month. (General Fund-State, various other funds)

## Puget Sound Partnership

(Dollars in Thousands)

	NGF-S	Other	Total
<b>2009-11 Expenditure Authority</b>	<b>5,827</b>	<b>8,501</b>	<b>14,328</b>
2011 Supplemental *	-156	882	726
<b>Total 2009-11 Biennium</b>	<b>5,671</b>	<b>9,383</b>	<b>15,054</b>
<hr/>			
<b>2011-13 Maintenance Level</b>	<b>5,967</b>	<b>8,888</b>	<b>14,855</b>
<b>Policy Changes - Non-Comp</b>			
1. Puget Sound Federal Funding	0	1,980	1,980
2. Reduce Agency Costs & Activities	-373	0	-373
3. State Data Center Rate Increase	24	0	24
4. Local Education Grant	0	25	25
5. Reduce LID and Stormwater TA	-130	0	-130
6. Terminate Invasive Species IA w/DFW	-296	0	-296
<b>Policy -- Non-Comp Total</b>	<b>-775</b>	<b>2,005</b>	<b>1,230</b>
<b>Policy Changes - Comp</b>			
7. 3% Salary Cut for State Employees	-84	-82	-166
8. Suspend Plan 1 Uniform COLA	-43	-47	-90
<b>Policy -- Comp Total</b>	<b>-127</b>	<b>-129</b>	<b>-256</b>
<hr/>			
<b>Total 2011-13 Biennium</b>	<b>5,065</b>	<b>10,764</b>	<b>15,829</b>
Fiscal Year 2012 Total	2,545	5,290	7,835
Fiscal Year 2013 Total	2,520	5,474	7,994

**Comments:**

1. **Puget Sound Federal Funding** - Additional federal expenditure authority is provided for new grant awards. Specific work to be completed with those grants includes tracking progress in implementing the Puget Sound Action Agenda, completing the 2011-13 Biennial Science Work Plan and the 2012 Puget Sound Science Update, implementing the Puget Sound Monitoring Program, and providing grants to local organizations to carry out the Puget Sound Action Agenda at the local level. (General Fund-Federal)
2. **Reduce Agency Costs & Activities** - The Puget Sound Partnership (Partnership) will reduce agency costs and activities, not to include grants to local entities. (General Fund-State, General Fund-Federal)
3. **State Data Center Rate Increase** - Funds are provided for this agency's share of the cost to design, acquire, and install infrastructure (cabling, cabinets, and fiber connectivity) for the new State Data Center. These funds will also pay for setting up existing data center infrastructure (network, storage, security, servers, mainframe and tape backup, and telephone equipment) in the new location. This new allocation is distributed based on the number of virtual server instances for each agency. (General Fund-State, various other funds)
4. **Local Education Grant** - During the 2009-11 biennium, the Partnership received a local grant for its education and outreach work, specifically for its online collaboration tool. This appropriation allows the expenditure of the remainder of the grant. (General Fund-Private/Local)
5. **Reduce LID and Stormwater TA** - During the 2009-11 biennium, the Partnership received funding to provide training and technical assistance (TA) to local governments and private developers on the use of Low Impact Development (LID) techniques to manage stormwater. As this program has matured and the use of LID techniques has become more prevalent, the need for these services has been reduced. The Partnership will reduce these services by approximately 30 percent.
6. **Terminate Invasive Species IA w/DFW** - Funding is reduced to reflect the cancellation of an inter-agency agreement (IA) with the Washington Department of Fish and Wildlife (DFW) that supports work on invasive species control.
7. **3% Salary Cut for State Employees** - Funding for state agencies and institutions is reduced to reflect a 3 percent cost savings in employee salaries, excluding employees earning less than \$2,500 per month, student employees, and certain employees of the Washington State Patrol and the Washington State Department of Transportation. Compensation expenditures by state institutions of higher education from non-appropriated funds are not subject the 3 percent of salary reduction. The reduction is temporary through the 2011-13 biennium only. (General Fund-State, various other funds)
8. **Suspend Plan 1 Uniform COLA** - This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. The basic minimum benefit amount in the plans is not affected, and the alternative minimum benefit

## **Puget Sound Partnership**

is raised to \$1,500 per month. (General Fund-State, various other funds)

\* Please see the 2011 Supplemental Operating Budget Section for additional information.





# Transportation

The majority of the funding for transportation services is included in the transportation budget, not the omnibus appropriations act. For additional information on funding for these agencies and other transportation funding, see the Transportation section of the Legislative Budget Notes. The omnibus appropriations act only includes a portion of the total funding for the Washington State Patrol (WSP) and the Department of Licensing.

## **Washington State Patrol**

The budget reduces the general fund appropriation by \$5.8 million. The savings are achieved through reductions in agency administration and staffing, reductions in funding for the Methamphetamine Response program and Special Weapons and Tactics program, among others.

A total of \$8 million state general fund is provided to WSP for costs related to fighting wildfires.

An increase of \$1.06 million in state funding is provided to WSP for increased costs of DNA analysis kits and testing.

## **Department of Licensing**

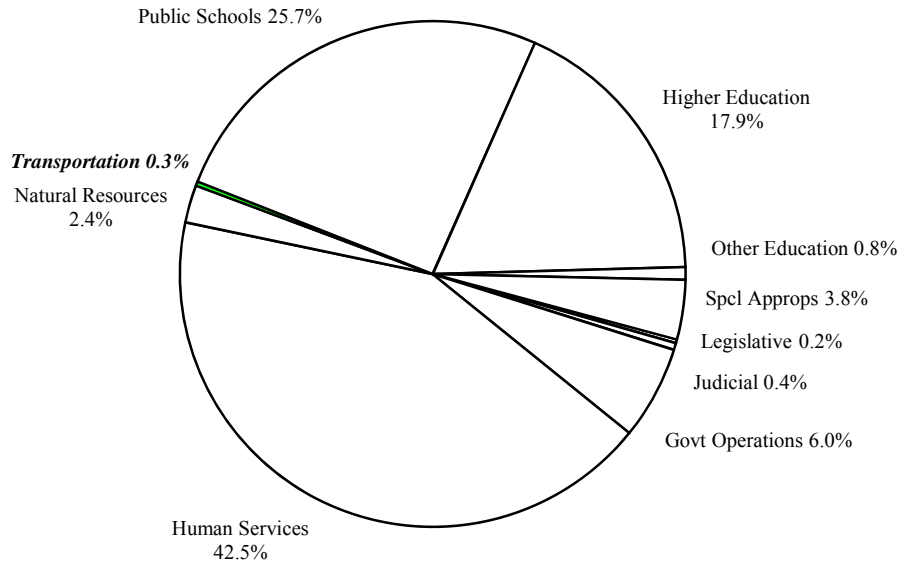
Pursuant to Chapter 298, Laws of 2011 (SHB 2017), the administration of the Master License Service Program is transferred from the Department of Licensing to the Department of Revenue (*see Business Licensing Transfer under the Governmental Operations section for details*).

# 2011-13 Washington State Omnibus Operating Budget

## Total Budgeted Funds

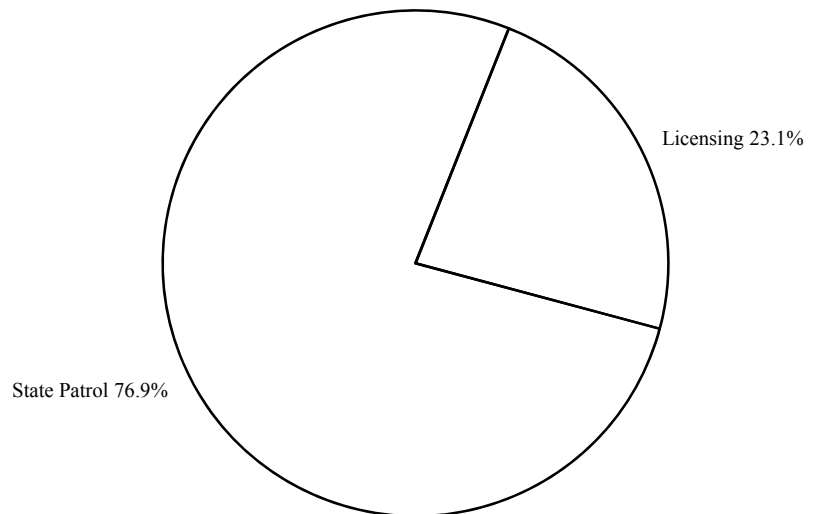
(Dollars in Thousands)

Legislative	149,429
Judicial	274,987
Governmental Operations	3,707,655
Human Services	26,344,252
Natural Resources	1,490,117
<b>Transportation</b>	<b>176,473</b>
Public Schools	15,915,437
Higher Education	11,126,495
Other Education	503,435
Special Appropriations	2,355,947
<b>Statewide Total</b>	<b>62,044,227</b>



## Washington State

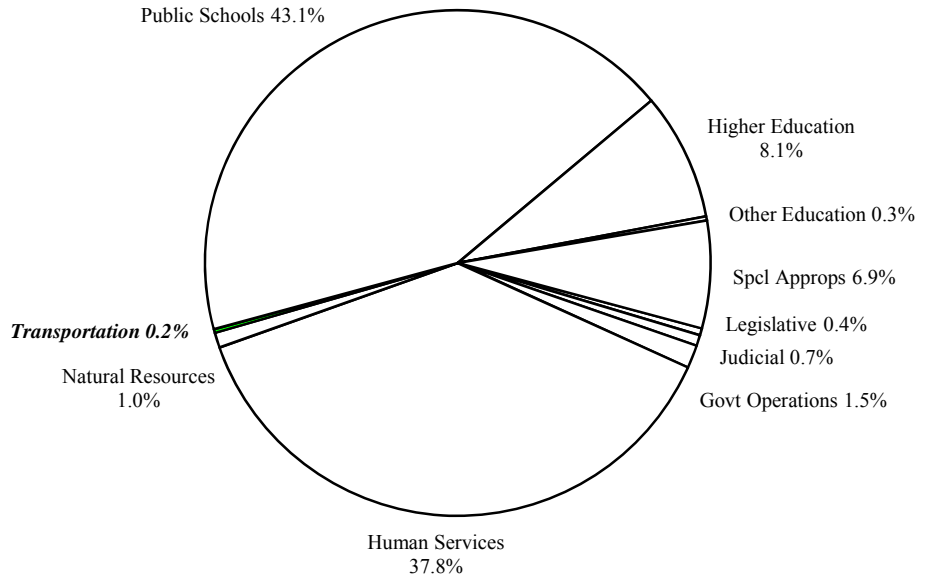
Washington State Patrol	135,640
Dept of Licensing	40,833
<b>Transportation</b>	<b>176,473</b>



## Transportation

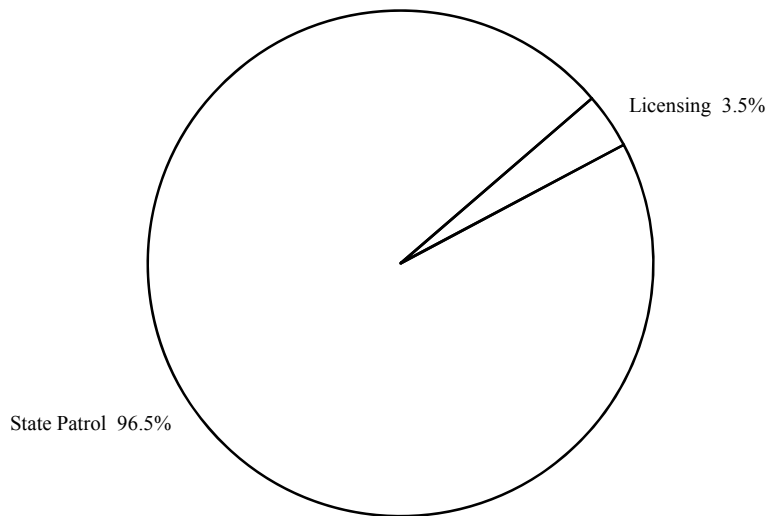
**2011-13 Washington State Omnibus Operating Budget**  
**Near General Fund-State**  
(Dollars in Thousands)

Legislative	142,344
Judicial	221,808
Governmental Operations	474,248
Human Services	12,080,537
Natural Resources	309,303
<b>Transportation</b>	<b>78,272</b>
Public Schools	13,783,321
Higher Education	2,602,642
Other Education	86,323
Special Appropriations	2,194,154
<b>Statewide Total</b>	<b>31,972,952</b>



**Washington State**

Washington State Patrol	75,499
Dept of Licensing	2,773
<b>Transportation</b>	<b>78,272</b>



**Transportation**

## Department of Licensing

(Dollars in Thousands)

	NGF-S	Other	Total
<b>2009-11 Expenditure Authority</b>	<b>2,960</b>	<b>53,279</b>	<b>56,239</b>
2011 Supplemental *	-202	0	-202
<b>Total 2009-11 Biennium</b>	<b>2,758</b>	<b>53,279</b>	<b>56,037</b>
<hr/>			
<b>2011-13 Maintenance Level</b>	<b>2,856</b>	<b>55,079</b>	<b>57,935</b>
<b>Policy Changes - Non-Comp</b>			
1. Collection Agency Fee Increase	0	181	181
2. State Data Center Rate Increase	35	75	110
3. Collection Agencies Practices	0	8	8
4. Court Reporter Licensing	0	54	54
5. Master License Program to DOR	0	-16,188	-16,188
6. Interagency Charges - AG	-4	-114	-118
7. Administrative Reduction	-40	0	-40
8. Management Efficiency	-10	0	-10
9. Governor Veto	0	-54	-54
<b>Policy -- Non-Comp Total</b>	<b>-19</b>	<b>-16,038</b>	<b>-16,057</b>
<b>Policy Changes - Comp</b>			
10. Average Final Compensation Adjust	0	3	3
11. 3% Salary Cut for State Employees	-42	-629	-671
12. Suspend Plan 1 Uniform COLA	-22	-355	-377
<b>Policy -- Comp Total</b>	<b>-64</b>	<b>-981</b>	<b>-1,045</b>
<hr/>			
<b>Total 2011-13 Biennium</b>	<b>2,773</b>	<b>38,060</b>	<b>40,833</b>
Fiscal Year 2012 Total	1,265	19,265	20,530
Fiscal Year 2013 Total	1,508	18,795	20,303

**Comments:**

1. **Collection Agency Fee Increase** - The Department of Licensing (DOL) is authorized to increase fees in the Collection Agency Program for an additional FTE to reduce program backlog, manage the increased workload, and to conduct educational outreach to increase compliance. (Business and Professions Account-State)
2. **State Data Center Rate Increase** - Funds are provided for this agency's share of the cost to design, acquire, and install infrastructure (cabling, cabinets, and fiber connectivity) for the new State Data Center. These funds will also pay for setting up existing data center infrastructure (network, storage, security, servers, mainframe and tape backup, and telephone equipment) in the new location. This new allocation is distributed based on the number of virtual server instances for each agency. (General Fund-State, various other funds)
3. **Collection Agencies Practices** - Chapter 57, Laws of 2011 (SSB 5574), expands the prohibited practices in the collection agency industry. Funding is provided to handle the anticipated increase in complaint cases as a result of the legislation. (Business and Professions Account-State)
4. **Court Reporter Licensing** - Spending authority is provided for SHB 1205 (Court Reporter Licensing), which would require court reporters and court reporting firms be licensed by DOL. However, the bill was not enacted, and spending authority is therefore rescinded (please see Governor Veto item below). (Business and Professions Account-State)
5. **Master License Program to DOR** - Pursuant to Chapter 298, Laws of 2011 (SHB 2017), administration of and all powers, duties, and functions related to the Master Business License Program is transferred from DOL to the Department of Revenue (DOR). (Master License Account-State)
6. **Interagency Charges - AG** - Funding levels are adjusted to reflect anticipated changes in billings for services provided by the Office of the Attorney General (AG). (General Fund-State, various other funds)
7. **Administrative Reduction** - DOL will achieve savings by continuing to implement administrative spending limits and controls on goods and services, travel, and other costs within the Management Support Services and Information Services Divisions.
8. **Management Efficiency** - Funding is reduced to reflect management and administrative reforms, such as delayering and streamlining of support functions, that will result in increased efficiency. For most agencies, management reductions of 7 to 10 percent are expected to be achieved over the course of the biennium. State agencies can anticipate continuous legislative policy and fiscal committee examination of the architecture and

## Department of Licensing

cost of the state's career and executive workforce, and shall be prepared to provide relevant information in hearings and work sessions. (General Fund-State, various other funds)

9. **Governor Veto** - The Governor vetoed Section 401(3) of Chapter 50, Laws of 2011, 1st sp.s., Partial Veto (2ESHB 1087), which provided \$54,000 in spending authority from the Business and Professions Account-State to implement provisions of SHB 1205. The bill was never enacted, and spending authority is therefore rescinded. (Business and Professions Account-State)
10. **Average Final Compensation Adjust** - Funding is provided for the pension rate impacts from adjusting Average Final Compensation for state or local government employee members of the state retirement systems who have reduced compensation during the 2011-13 fiscal biennium due to reduced work hours, mandatory leave without pay, temporary layoffs, or salary reductions that affect pension benefit calculations and would otherwise have reduced benefits, pursuant to Chapter 5, Laws of 2011, 1st sp.s. (HB 2070 - Average Final Compensation for State and Local Government Employees). (General Fund-State, various other funds)
11. **3% Salary Cut for State Employees** - Funding for state agencies and institutions is reduced to reflect a 3 percent cost savings in employee salaries, excluding employees earning less than \$2,500 per month, student employees, and certain employees of the Washington State Patrol and the Washington State Department of Transportation. Compensation expenditures by state institutions of higher education from non-appropriated funds are not subject the 3 percent of salary reduction. The reduction is temporary through the 2011-13 biennium only. (General Fund-State, various other funds)
12. **Suspend Plan 1 Uniform COLA** - This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. The basic minimum benefit amount in the plans is not affected, and the alternative minimum benefit is raised to \$1,500 per month. (General Fund-State, various other funds)

NOTE: Amounts shown here reflect only the omnibus appropriations act. The remainder of DOL's budget is shown in the Transportation Budget Section of this document.

\* Please see the 2011 Supplemental Operating Budget Section for additional information.

## Washington State Patrol

(Dollars in Thousands)

	NGF-S	Other	Total
<b>2009-11 Expenditure Authority</b>	<b>75,036</b>	<b>63,927</b>	<b>138,963</b>
2011 Supplemental *	-2,767	0	-2,767
<b>Total 2009-11 Biennium</b>	<b>72,269</b>	<b>63,927</b>	<b>136,196</b>
<hr/>			
<b>2011-13 Maintenance Level</b>	<b>81,984</b>	<b>59,673</b>	<b>141,657</b>
<b>Policy Changes - Non-Comp</b>			
1. Reduce Criminal Records Div Staff	-1,048	0	-1,048
2. Reduce Specialized Progs Staffing	-607	0	-607
3. Reduce Elec Svcs and Risk Staffing	-572	0	-572
4. Eliminate Natl Fire Reporting Staff	-215	0	-215
5. Reduce Cadets at Executive Mansion	-400	0	-400
6. Reduce SWAT and Meth Response	-1,462	0	-1,462
7. Elim Interoperability Comm Support	-504	0	-504
8. Criminal History Record System	0	200	200
9. DNA Kits	936	128	1,064
10. Fire Training Academy Funding	0	345	345
11. State Data Center Rate Increase	83	0	83
12. Child Care Background Checks	0	59	59
13. Vulnerable Adult Referrals	0	6	6
14. Vehicle License Fraud Account	0	318	318
15. Administrative Reduction	-760	0	-760
16. Interagency Charges - AG	-28	0	-28
17. Debt Service Payment	455	0	455
18. Management Efficiency	-238	0	-238
<b>Policy -- Non-Comp Total</b>	<b>-4,360</b>	<b>1,056</b>	<b>-3,304</b>
<b>Policy Changes - Comp</b>			
19. Average Final Compensation Adjust	9	0	9
20. 3% Salary Cut for State Employees	-1,369	-384	-1,753
21. Suspend Plan 1 Uniform COLA	-761	-204	-965
22. Retire-Rehire Changes (State)	-4	0	-4
<b>Policy -- Comp Total</b>	<b>-2,125</b>	<b>-588</b>	<b>-2,713</b>
<hr/>			
<b>Total 2011-13 Biennium</b>	<b>75,499</b>	<b>60,141</b>	<b>135,640</b>
Fiscal Year 2012 Total	38,921	29,418	68,339
Fiscal Year 2013 Total	36,578	30,723	67,301

**Comments:**

1. **Reduce Criminal Records Div Staff** - The Criminal Records Division is reduced by 7.5 FTEs. This will result in fewer classes being provided to criminal justice agencies and will result in longer response times for identification and criminal history checks by law enforcement agencies.
2. **Reduce Specialized Progs Staffing** - Funding is reduced to reflect the elimination of the following three FTEs and one contracted position: one contracted detective funded by the agency to staff the Missing and Exploited Children Task Force for a local jurisdiction; two office assistants in the Missing/Unidentified Persons Unit; and one detective in the High Tech Crimes Unit.
3. **Reduce Elec Svcs and Risk Staffing** - Funding is reduced to reflect the elimination of the following four positions: three FTEs in the Electronic Services Division and one FTE in the Risk Management Division.
4. **Eliminate Natl Fire Reporting Staff** - Funding is reduced to reflect the elimination of the position that collects emergency response information from local fire agencies and enters it into a federal database. Funding remains for the Washington State Patrol (WSP) to build the infrastructure to make continued reporting possible.
5. **Reduce Cadets at Executive Mansion** - Funding is reduced to reflect the elimination of 3 FTEs from a total of 12 cadets assigned to the Governor's Mansion.
6. **Reduce SWAT and Meth Response** - Funding is reduced for the Special Weapons and Tactics (SWAT) program, and 1.5 FTE staff are reduced from the Methamphetamine Response

## Washington State Patrol

- Program. This reduction to SWAT funds will be mitigated by subsidizing current SWAT operations using the State and Federal Seizure Accounts as available.
7. **Elim Interoperability Comm Support** - The two FTE positions that support the State Interoperability Executive Committee (SIEC) are eliminated. This committee was formed in 2003 to ensure that emergency responders across all jurisdictions can talk to each other and share data. With this elimination, there will be no staff support for the SIEC.
  8. **Criminal History Record System** - Funding is provided for a feasibility study to replace the current criminal history record archive and retrieval system, created in the early 1970s, used to store and retrieve over 500,000 criminal history documents received annually. (Fingerprint Identification Account-State)
  9. **DNA Kits** - Funding is provided for deoxyribonucleic acid (DNA) analysis kits for use by WSP's Crime Laboratory to cover increased costs and usage of DNA testing. (General Fund-State, County Criminal Justice Assistance Account-State, Municipal Criminal Justice Assistance Account-State)
  10. **Fire Training Academy Funding** - Funding is provided for regular maintenance of the Fire Training Academy's roads and water systems. (Fire Service Training Account-State)
  11. **State Data Center Rate Increase** - Funds are provided for this agency's share of the cost to design, acquire, and install infrastructure (cabling, cabinets, and fiber connectivity) for the new State Data Center. These funds will also pay for setting up existing data center infrastructure (network, storage, security, servers, mainframe and tape backup, and telephone equipment) in the new location. This new allocation is distributed based on the number of virtual server instances for each agency. (General Fund-State, various other funds)
  12. **Child Care Background Checks** - Funding is provided for workload increases related to Chapter 295, Laws of 2011 (2SHB 1903). This legislation assumes an increase in the number of individuals that will require fingerprinting in the 2011-13 biennium. (Fingerprint Identification Account)
  13. **Vulnerable Adult Referrals** - Funding is provided for increased workload due to Chapter 357, Laws of 2011 (ESHB 1494). (Fingerprint Identification Account)
  14. **Vehicle License Fraud Account** - Funding and expenditure authority is provided to the Vehicle License Fraud Account to maintain vehicle license enforcement activities funded from this account. (Vehicle License Fraud Account-State)
  15. **Administrative Reduction** - The administrative functions within WSP are reduced by 10 percent overall. Additional administrative savings is assumed through required Management Efficiencies.
  16. **Interagency Charges - AG** - Funding levels are adjusted to reflect anticipated changes in billings for services provided by the Office of the Attorney General (AG). (General Fund-State, various other funds)
  17. **Debt Service Payment** - Funding is provided for the omnibus portion of cash costs and debt service owed on Certificates of Participation used to finance the deployment of computers in WSP vehicles and to upgrade radio equipment to accommodate new Federal Communications Commission standards.
  18. **Management Efficiency** - Funding is reduced to reflect management and administrative reforms, such as delayering and streamlining of support functions, that will result in increased efficiency. For most agencies, management reductions of 7 to 10 percent are expected to be achieved over the course of the biennium. State agencies can anticipate continuous legislative policy and fiscal committee examination of the architecture and cost of the state's career and executive workforce, and shall be prepared to provide relevant information in hearings and work sessions. (General Fund-State, various other funds)
  19. **Average Final Compensation Adjust** - Funding is provided for the pension rate impacts from adjusting Average Final Compensation for state or local government employee members of the state retirement systems who have reduced compensation during the 2011-13 fiscal biennium due to reduced work hours, mandatory leave without pay, temporary layoffs, or salary reductions that affect pension benefit calculations and would otherwise have reduced benefits, pursuant to Chapter 5, Laws of 2011, 1st sp.s. (HB 2070 - Average Final Compensation for State and Local Government Employees). (General Fund-State, various other funds)
  20. **3% Salary Cut for State Employees** - Funding for state agencies and institutions is reduced to reflect a 3 percent cost savings in employee salaries, excluding employees earning less than \$2,500 per month, student employees, and certain employees of the Washington State Patrol and the Washington State Department of Transportation. Compensation expenditures by state institutions of higher education from non-appropriated funds are not subject the 3 percent of salary reduction. The reduction is temporary through the 2011-13 biennium only. (General Fund-State, various other funds)
  21. **Suspend Plan 1 Uniform COLA** - This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. The basic minimum benefit amount in the plans is not affected, and the alternative minimum benefit is raised to \$1,500 per month. (General Fund-State, various other funds)
  22. **Retire-Rehire Changes (State)** - Employer contribution rates to the Public Employees' Retirement System and the Teachers' Retirement System are reduced to reflect savings from reduced pension benefit costs through implementing Chapter 47, Laws of 2011, 1st sp.s. (ESHB 1981 - Higher Education Retirement Plan and Post-Retirement Employment). (General Fund-State, various other funds)

## Washington State Patrol

NOTE: Amounts shown here reflect only the omnibus appropriations act. The remainder of WSP's budget is shown in the Transportation Budget Section of this document.

\* Please see the 2011 Supplemental Operating Budget Section for additional information.



# Public Schools

## Summary Statistics on Total and Percentage Changes in the K-12 Budget

	2009-11 2nd Supp Enacted Operating Budget	2011-13 Enacted Operating Budget**	Difference	Percent Change
NGF-S*	\$12,994,104,000	\$13,783,417,000	\$789,313,000	6.1%
NGF-S Per Pupil Funding	\$6,559	\$6,862	\$303	4.6%

\* *Near-General Fund-State: General Fund, Education Legacy Trust Account, and Pension Funding Stabilization Account.*

\*\* *Total budgeted figures include a 1-day delay in a portion of the June general apportionment payment to school districts. This delay has the effect of reducing the budget by \$128 million in fiscal year 2011, and increasing the budget by the same amount in fiscal year 2012.*

### Maintenance & Carryforward Level Changes

#### **Enrollment, Workload, and Inflation**

State funding in the amount of \$687 million is provided for pension rate increases, student enrollment increases, inflation of non-employee related costs, school bus replacement costs, and other workload adjustments projected for the 2011-13 biennium. Included in this cost is \$428 million for the cost of adopting the pension rates recommended by the Pension Funding Council, \$36 million for projected increases in school bus replacement costs, \$16 million to cover reduced revenue offsets to general apportionment due to the anticipated non-renewal of the federal Secure Rural Schools Act funding, \$31 million for projected increases in teachers earning certification from the National Board for Professional Teaching Standards, among other small changes. Additional costs are incurred at maintenance level to cover the rising scoring and contractor costs of the state's assessment system (\$53 million). As compared to the 2010-11 school year enrollment, the number of full-time equivalent (FTE) students is expected to increase by 6,455 in the 2011-12 school year and 16,722 in the 2012-13 school year.

In addition to maintenance-level changes, net increases of \$276 million are funded for technical carryforward level adjustments. These changes include funding both years of ongoing increases that were made in 2009-11, increasing funding for enrollment and workload, and providing an additional \$78 million for levy equalization for the increase in the base local levy lid from 24 percent to 28 percent enacted by the 2010 Legislature.

#### **I-732 Cost-of-Living Adjustments (COLA)**

Initiative 732 (I-732) requires an annual COLA increase for school employees based on the Seattle Consumer Price Index (CPI) for the prior calendar year. Based on the most recent CPI data, these COLA increases are estimated at 0.3 percent for the 2011-12 school year and 2.5 percent for the 2012-13 school year. Additionally, statute requires a catch-up COLA increase resulting from the I-732 suspension during the 2009-11 biennium. This requirement adds an additional 1.2 percent in each school year. Total maintenance-level costs associated with these requirements are \$283 million for the 2011-13 biennium. These requirements are suspended in the final 2011-13 enacted budget.

## **I-728 Student Achievement Fund Allocations**

Initiative 728 (I-728), approved by voters in 2000 and later amended by the Legislature, allocates a per-student dollar amount to districts to be used for class-size reduction, extended learning opportunities, early-learning programs, or professional development. If not suspended, per-student allocations would have been approximately \$477 per student for the 2011-12 school year and \$484 per student for the 2012-13 school year. The maintenance-level budget includes approximately \$861 million to fulfill these requirements. These requirements are suspended in the final 2011-13 enacted budget.

## **Policy Level Reductions**

### **Suspend I-728 Student Achievement Program Allocations**

I-728, approved by voters in 2000, allocates a per-student dollar amount to districts to be used for class size reduction, extended learning opportunities, early learning programs, or professional development. I-728 allocations to school districts are suspended for the 2011-13 biennium, resulting in General Fund-state budget reductions of \$861 million.

### **Plan 1 Uniform COLA Changes**

Public Employees' and Teachers' Retirement Systems Plan 1 (PERS Plan 1 and TRS Plan 1) members benefits are no longer increased through the Uniform COLA above the amount in effect on July 1, 2010, unless a retiree qualifies for the basic minimum benefit. Members of PERS Plan 1 and TRS Plan 1 that qualify for the minimum benefit formulas in the plans will continue to receive the Uniform COLA. Within the K-12 budget, the change decreases spending by \$275 million.

### **Suspend I-732 COLA**

I-732 requires an annual COLA increase for school employees based on the Seattle CPI for the prior calendar year. The I-732 COLAs are suspended for the 2011-13 biennium. In addition, the provision is eliminated that required catch-up funding from fiscal year 2012 through fiscal year 2015 for the 2009-11 COLA suspension, resulting in total state budget reductions of \$266 million.

### **1.9 Percent Salary Reductions for Certificated Instructional & Classified Staff, and 3 Percent Reductions for Administrative Staff**

Allocations to school districts for K-12 employee salaries are reduced by 1.9 percent for certificated instructional and classified staff and 3.0 percent for administrative staff in the 2011-12 and 2012-13 school years, or a total state reduction of \$179 million.

### **Eliminate K-4 Class-Size Reduction**

Continuing the policy in Chapter 5, Laws of 2011, Partial Veto (ESHB 1086), funding for the K-4 class size reduction is eliminated for the 2011-12 and 2012-13 school years. The formula for allocating funding to districts is adjusted to reflect the following changes in average class sizes: grades Kindergarten through Grade 3 will become 25.23, up from 23.11; and Grade 4 will become 27, up from 26.15. This reflects minimum statutory funding levels in grades K-4 for general education students and reduces General Fund-state funding by \$170 million. Separately, partial class-size reduction funding is restored for high-poverty schools (see below).

### **National Board Bonus Changes**

Two changes are made to the National Board for Professional Teaching Standards (NBPTS) bonus program. Beginning in the 2011-12 school year, the Office of Superintendent of Public Instruction (OSPI) must pay bonuses on July 1 of each school year, achieving a one-time savings in fiscal year 2012 of approximately \$58 million. Additionally, first-year national board bonuses will be prorated by a factor of 60 percent (a 40 percent reduction); to reflect the percentage of the school year newly NBPTS-certified teachers are certified. The proration produces a first year base bonus amount of \$3,054, and a first year high-poverty school bonus of \$3,000. With the exception of the first year proration, the \$5,090 base bonus and \$5,000 high-poverty school bonus are

fully funded in the 2011-13 biennium. National Board bonus changes result in General Fund-state savings of \$61 million.

### **Assessment System Changes**

State funding for student assessments is reduced by \$51 million to reflect several changes: the implementation of modified graduation requirements in math and science, reductions to assessment staffing, reductions in collections-of-evidence costs, and a shifting of diagnostic testing costs from state to federal sources.

Chapter 22, Laws of 2011, 1<sup>st</sup> sp.s. (ESHB 1410), requires students, starting with the class of 2015 rather than 2013, to meet the state standard on the high school science assessment to earn a Certificate of Academic Achievement (CAA), which is required for graduation. It also establishes the Biology end-of-course (EOC) assessment as the high school science assessment. Chapter 25, Laws of 2011 (HB 1412), allows students in the classes of 2013 and 2014 to pass one math EOC assessment (rather than two) for purposes of high school graduation and also specifies that retakes of the math assessment will be based on an EOC test, not a comprehensive math test.

In addition to the savings resulting from ESHB 1410 and HB 1412, which total \$37.3 million, the reductions also include \$1.4 million in assessment staff reductions, \$6.4 million in assessment contract cost savings, and \$4.4 million from eliminating state allocations for diagnostic assessments funding. Included in the savings estimate for ESHB 1410 and HB 1412 are reductions to the per-test rates paid for collections-of-evidence (COE), as well the impact of limiting the state subsidy to one COE per student in each subject area. An additional savings of approximately \$1 million is assumed by restricting payment for collections, which do not meet minimum submission requirements.

### **Alternative Learning Experience (ALE) Changes**

Funding is adjusted downward by \$41 million to reflect the changes to ALE programs in Chapter 34, Laws of 2011, 1<sup>st</sup> sp.s. (ESHB 2065). The ALE programs include online learning programs, as well as parent partnership and contract programs where most education occurs outside the traditional school setting in a more flexible, non-seat time based learning program. Funding is reduced, in aggregate, by 15 percent for ALE programs. OSPI is tasked with determining the methodology for achieving the savings based on specific criteria established by ESHB 2065 and requires that no particular ALE program take less than a 10 percent reduction or more than a 20 percent reduction.

### **Eliminate Maintenance, Supplies, and Operating Costs (MSOC) from K-4 Class-Size Reduction Funding**

Continuing the policy in Chapter 5, Laws of 2011, Partial Veto (ESHB 1086), funding is adjusted to eliminate that portion of MSOC funding for the 2011-12 and 2012-13 school years that is an enhancement above levels required by statute. The new K-12 funding formula adopted pursuant to Chapter 236, Laws of 2010, Partial Veto (SHB 2776), changed the allocation methodology for non-salary related items. In the prior formula, funding was allocated on a per-certificated staff unit basis. Beginning September 1, 2011, non-salary funding is allocated on a per-student basis. As a result of the new formula, \$24 million of the funding for MSOC for 2011-13 is considered an enhancement to basic education, because it was previously allocated on the basis of non-basic education staff units, and is eliminated in the enacted budget.

### **Reduce Food Service Funding**

Continuing the policy in Chapter 5, Laws of 2011, Partial Veto (ESHB 1086), \$6 million in state funds for the National School Lunch Program previously used to meet state matching requirements for federal funding are eliminated. School food-service programs in the education reform budget are transferred to the school food-services budget for the purpose of meeting the federal match requirements.

## **Running Start**

Running Start is a dual-credit program that allows high school juniors and seniors to attend class at institutions of higher education and earn high school and postsecondary credits simultaneously. The enrollment and funding rules for the Running Start Program are adjusted to establish a combined enrollment cap of 1.2 FTEs. Currently, students can participate in running start programs up to a combined enrollment cap of 2.0 FTEs, allowing full-time enrollment in running start programs, as well as full-time high school enrollment. The budgeted savings of \$6 million, General Fund-state, assumes an overall enrollment reduction of 680 student FTEs per year.

## **Policy Level Enhancements**

### **K-3 Class Size in High Poverty Schools**

Funding is provided for lower class sizes in grades K-3 in high-poverty schools. The funding amount of \$34 million assumes class sizes of 24.1 in grades K-3 in schools that have free and reduced-price lunch eligible student populations exceeding 50 percent in the most recently completed school year.

### **Implement New Funding Formula**

Implementation of the new prototypical school model has established new funding formulas for a number of programs, including General Apportionment, the Learning Assistance Program, the Highly Capable Program, and the Transitional Bilingual Program. State funding of \$25 million is provided to hold districts harmless, in total, to per-student funding amounts resulting from these formula changes, after adjustments for staff mix, and other caseload factors. The policy calculates the hold harmless amount *before* considering new funding provided through inflationary increases to maintenance, supplies, and other operating costs, but *after* considering new funding provided through the K-3 class size enhancement in high poverty schools. Because of the high correlation of districts with large high-poverty school populations and districts receiving hold harmless funding, the K-3 class size funding for high-poverty schools reduces hold harmless funding at approximately a 2:1 ratio.

### **Full-Day Kindergarten Phase-In**

A total of \$5 million, General Fund-state, is provided to continue phasing in full-day kindergarten programs in high-poverty schools. The funding supports approximately 21 percent of kindergarten enrollment in the 2011-12 school year, and 22 percent of kindergarten enrollment in the 2012-13 school year. This is calculated to add 265 total FTE students in the

2011-12 school year, and 835 students in the 2012-13 school year. The Office of the Superintendent of Public Instruction will phase in new schools within the limits of these additional student FTEs.

### **Implement Transportation Cost Model Formula**

Chapter 236, Laws of 2010, Partial Veto (SHB 2776), implements a new state formula to allocate funding to districts for pupil transportation to and from school. Pupil transportation allocations are converted to the new formula, and base funding levels are enhanced by \$5 million, in addition to maintenance-level increases for student enrollment and staff pension costs.

Additionally, Chapter 27, Laws of 2011, 1<sup>st</sup> sp.s., Partial Veto (ESSB 5919), modifies the pupil transportation funding formula to: include only statistically significant cost factors in the funding formula utilizing regression analysis; utilize state allocations for compensation rather than district actual expenditures; and clarify that the indirect cost rate referenced in the formula is the federal restricted indirect rate.

### **Information Technology K-12 Academy**

Funding is provided for an Information Technology (IT) Academy Program, which provides free educational software, as well as IT certification and software training opportunities for students and staff in public schools. The academy provides access to software licenses, and Web-based e-Learning and course materials. Topics range from computer basics to high-level programming, along with information and communications technology management. Students, as well as teachers and administration personnel, can use the training to get certified in a

wide variety of IT areas, including Microsoft Office (which includes Word, Excel, PowerPoint and Access) as well as advanced technical topics including programming, network administration, web development, and database development. The funding amount of \$4 million represents the state match requirement for the program, which is the product of a public-private partnership.

### **Pay for Actual Student Success (PASS) Act Program**

Funding in the amount of \$3 million is provided to implement the PASS Program established in Chapter 288, Laws of 2011, Partial Veto (E2SHB 1599). The PASS Program establishes performance metrics for measuring extended graduation rates and promotes investment in four dropout prevention and intervention programs.

### **Teacher and Principal Performance-Based Evaluation Pilots**

Funding in the amount of \$3 million is provided to support district participation in the development and implementation of improved teacher and principal evaluation systems under reforms initiated in Chapter 235, Laws of 2010 (E2SSB 6696).

### **Other**

#### **June 2011 Apportionment**

The 2011-13 operating budget delays \$128 million of the June 2011 apportionment payments to school districts from the last business day of June 2011 to the first business day of July 2011. Additionally, the 2011 supplemental budget also provides \$13 million in financial contingency funding for districts that meet specific financial hardship criteria resulting from the June 2011 apportionment shift. The 2011-13 biennial budget assumes repayment of this funding during fiscal year 2012. The net increase for the 2011-13 budget, combining the apportionment delay with the repayment of contingency funds, is \$115 million.

#### **Various Reductions**

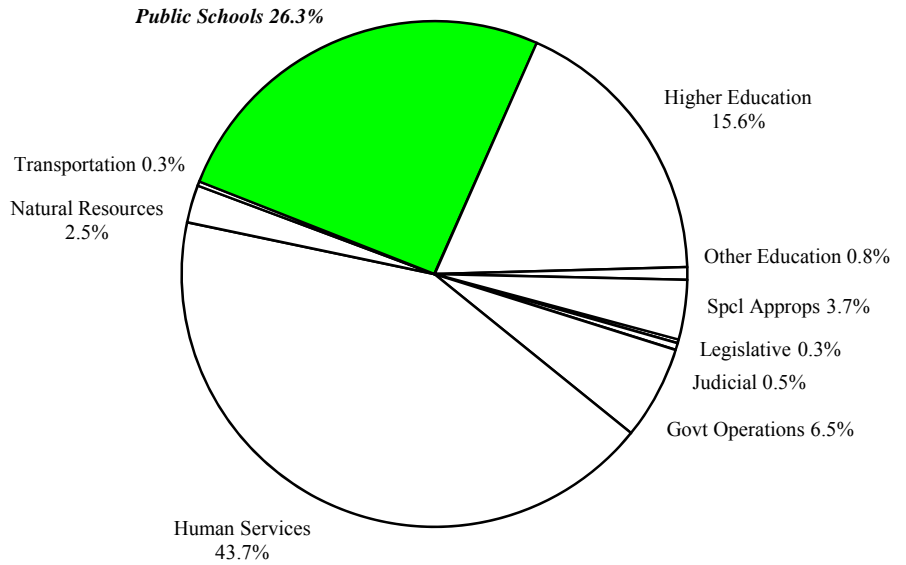
A total of \$64 million in additional savings are realized through a variety of other budget reductions. The largest of these reductions and adjustments include continuation of policy reductions (such as elimination of K-4 class size enhancements) made in the 2010-11 school year for July and August of the 2012 fiscal year (\$20.9 million), adjusting full day kindergarten allocations for reduced pension and salary rates, increased class size, and other general apportionment factors (\$8.4 million), projected savings from a teacher retirement incentive program offering \$250 monthly stipends for health benefit costs (\$7.2 million), elimination of math and science professional development grants (\$3.9 million), reductions to the alternative route program (\$3.2 million), and elimination of state funding for the focused assistance program (\$3.0 million), among other smaller changes.

# 2011-13 Washington State Omnibus Operating Budget

## Total Budgeted Funds

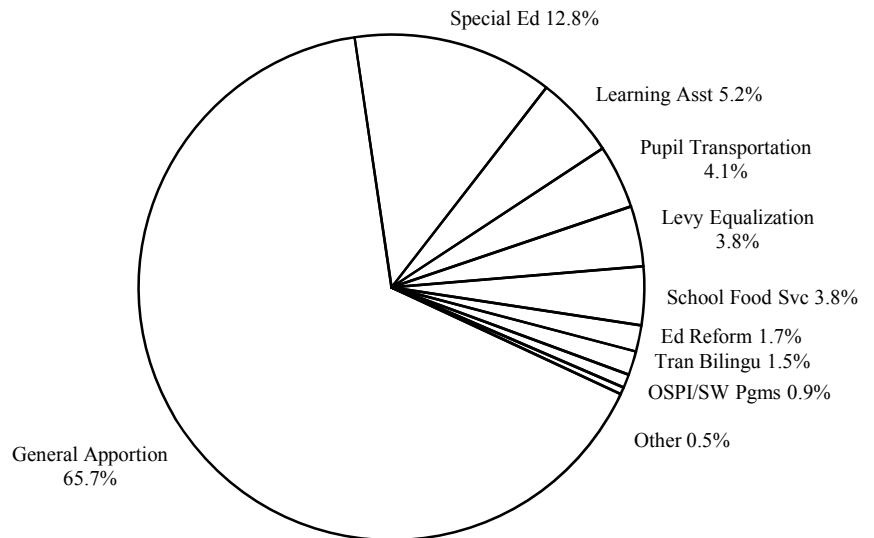
(Dollars in Thousands)

Legislative	149,429
Judicial	274,987
Governmental Operations	3,707,655
Human Services	26,344,252
Natural Resources	1,490,117
Transportation	176,473
<b>Public Schools</b>	<b>15,915,437</b>
Higher Education	11,126,495
Other Education	503,435
Special Appropriations	2,355,947
<b>Statewide Total</b>	<b>62,044,227</b>



## Washington State

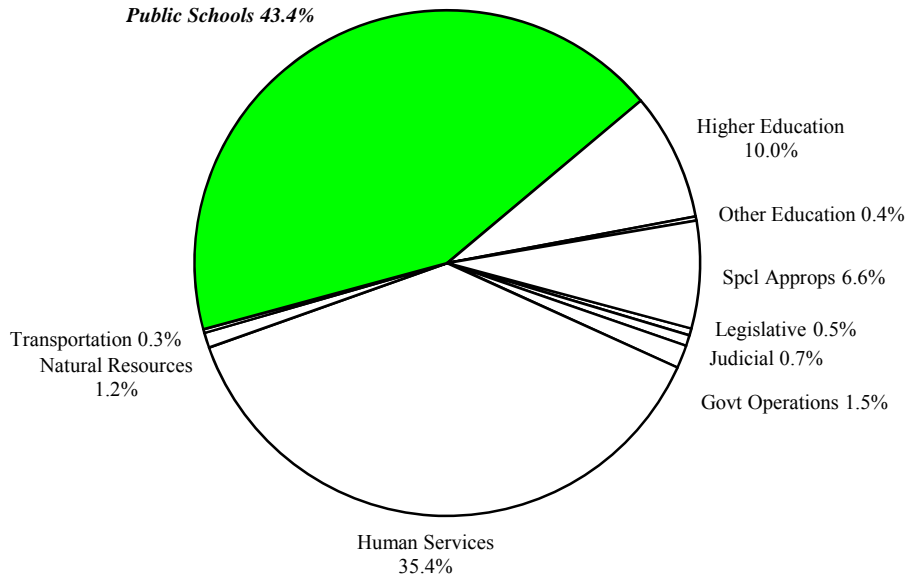
General Apportionment	10,459,774
Special Education	2,041,982
Learning Assist Pgm	833,428
Pupil Transpo	649,813
Levy Equalization	611,782
School Food Services	597,222
Education Reform	266,282
Transit Bilingual Inst	243,540
OSPI & Statewide Pgms	138,300
Other Public Schools	73,314
<b>Public Schools</b>	<b>15,915,437</b>



## Public Schools

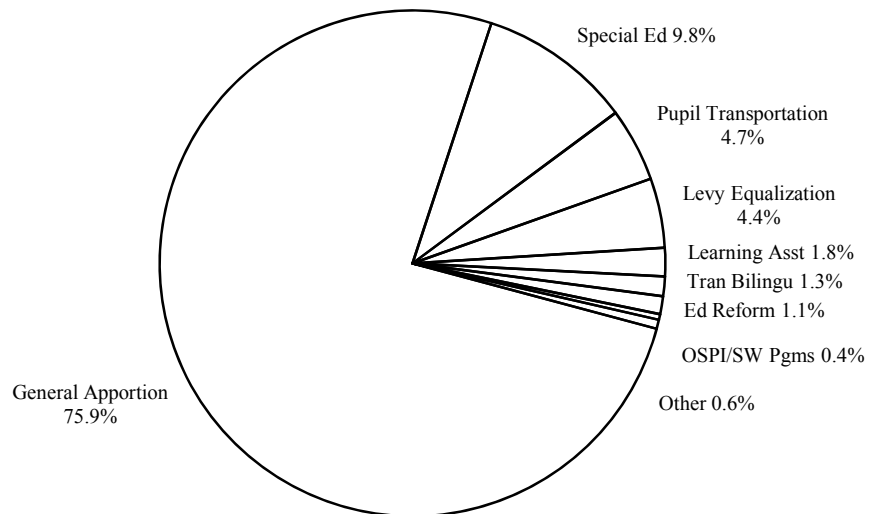
**2011-13 Washington State Omnibus Operating Budget**  
**Near General Fund-State**  
(Dollars in Thousands)

Legislative	142,344
Judicial	221,808
Governmental Operations	474,248
Human Services	12,080,537
Natural Resources	309,303
Transportation	78,272
<b>Public Schools</b>	<b>13,783,321</b>
Higher Education	2,602,642
Other Education	86,323
Special Appropriations	2,194,154
<b>Statewide Total</b>	<b>31,972,952</b>



**Washington State**

General Apportionment	10,459,774
Special Education	1,350,186
Pupil Transportation	649,813
Levy Equalization	611,782
Learning Assistance Program (LAP)	252,221
Transitional Bilingual Instructor	172,539
Education Reform	158,167
OSPI & Statewide Programs	48,657
Other Public Schools	80,182
<b>Public Schools</b>	<b>13,783,321</b>



**Public Schools**

# Public Schools

## WORKLOAD HISTORY

By School Year

	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Estimated		
							2010-11	2011-12	2012-13
<b>General Apportionment</b>									
FTE Enrollment	966,246	972,079	973,612	975,540	980,955	988,501	992,740	997,724	1,007,990
% Change from prior year		0.6%	0.2%	0.2%	0.6%	0.8%	0.4%	0.5%	1.0%
<b>Special Education</b>									
Funded Enrollment <sup>(1)</sup>	120,673	121,678	121,612	126,053	127,867	130,315	132,436	134,624	136,908
% Change from prior year		0.8%	-0.1%	3.7%	1.4%	1.9%	1.6%	1.7%	1.7%
<b>Bilingual Education</b>									
Headcount Enrollment	75,255	76,716	76,505	80,689	82,916	84,855	89,855	94,670	99,929
% Change from prior year		1.9%	-0.3%	5.5%	2.8%	2.3%	5.9%	5.4%	5.6%
<b>Learning Assistance Program (LAP)</b>									
Entitlement Units <sup>(2)</sup>	157,935	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Funded Student Units <sup>(3)</sup>	N/A	408,477	419,033	413,797	432,542	451,783	489,158	N/A	N/A
Funded Student Units <sup>(4)</sup>								432,591	443,368
% Change from prior year			2.6%	-1.2%	4.5%	4.4%	8.3%		2.5%

<sup>(1)</sup> For the 2004-05 school year, a portion of the special education enrollment was funded with federal dollars.

<sup>(2)</sup> In the 2005 legislative session, the Legislature made significant changes to the allocation formula for the Learning Assistance Program (LAP). For this reason, the workload amounts for the 2005-07 biennium and beyond are not comparable to prior years.

<sup>(3)</sup> Beginning in the 2008-09 school year, additional LAP units are provided to school districts with concentrations of bilingual students exceeding 20 percent of enrollment pursuant to RCW 28A.165.055, making year-to-year comparisons before and after this change non-comparable.

<sup>(4)</sup> Beginning in the 2011-12 school year, LAP units are provided to school districts based on hours of additional instruction per student, as provided in RCW 28A.150.260(10)(a), making year-to-year comparisons of total LAP units before and after this change non-comparable.

Data Sources :

Caseload Forecast Council, March 2011 forecast, and legislative budgets from the 2011 session.



**Public Schools  
OSPI & Statewide Programs**

(Dollars in Thousands)

	NGF-S	Other	Total
<b>2009-11 Expenditure Authority</b>	<b>65,111</b>	<b>91,694</b>	<b>156,805</b>
2011 Supplemental *	500	0	500
<b>Total 2009-11 Biennium</b>	<b>65,611</b>	<b>91,694</b>	<b>157,305</b>
<b>2011-13 Maintenance Level</b>	<b>62,108</b>	<b>86,401</b>	<b>148,509</b>
<b>Policy Changes - Non-Comp</b>			
1. Funding System Development	200	0	200
2. State Data Center Rate Increase	275	0	275
3. Achievement Gap Committee	-100	0	-100
4. Bullying Prevention Workgroup	112	0	112
5. School District Insolvency	166	0	166
6. Kindergarten Readiness	900	0	900
7. Education Reforms	96	0	96
8. Apportionment System Development	-146	0	-146
9. State Board of Education Reduction	-190	0	-190
10. Reduce OSPI State Office Staffing	-2,167	0	-2,167
11. Online Learning Program Reduction	-140	0	-140
12. Finance Reform Reduction	-78	0	-78
13. Eliminate Skills Center Director	-196	0	-196
14. K-20 Network Reduction	-1,048	0	-1,048
15. E-Certification	-855	0	-855
16. PESB Reduction	-134	0	-134
17. Alt Routes Reduction and Suspension	-3,184	0	-3,184
18. Jobs for America	-30	0	-30
19. Private/Local Authority	0	4,000	4,000
20. Transfer School Safety Functions	-392	0	-392
21. Youth Suicide Prevention	140	0	140
22. Interagency Charges - AG	-102	0	-102
23. Management Efficiency	-536	0	-536
24. Data System Reduction	-462	0	-462
25. Reduce Navigation 101	-624	0	-624
26. Eliminate Supp CTE Organizations	-194	0	-194
27. Eliminate Special Services Pilot	-2,658	0	-2,658
28. Eliminate Dyslexia Pilot Program	-150	0	-150
29. Suspend Pre-Apprenticeship Grants	-350	0	-350
30. Teaching as a Profession Pilot	-150	0	-150
31. Reduce Mentoring of WA Achievers	-150	0	-150
32. Governor Veto	-96	0	-96
<b>Policy -- Non-Comp Total</b>	<b>-12,243</b>	<b>4,000</b>	<b>-8,243</b>
<b>Policy Changes - Comp</b>			
33. Average Final Compensation Adjust	4	2	6
34. 3% Salary Cut for State Employees	-775	-463	-1,238
35. Suspend Plan 1 Uniform COLA	-435	-297	-732
36. Retire-Rehire Changes (State)	-2	0	-2
<b>Policy -- Comp Total</b>	<b>-1,208</b>	<b>-758</b>	<b>-1,966</b>
<b>Total 2011-13 Biennium</b>	<b>48,657</b>	<b>89,643</b>	<b>138,300</b>
Fiscal Year 2012 Total	25,610	43,718	69,328
Fiscal Year 2013 Total	23,047	45,925	68,972

**Comments:**

1. **Funding System Development** - Funding is provided for apportionment system projects that were underexpended in FY

2011 and for which the amount of underexpenditure is reappropriated in FY 2012 to ensure project completion.

## Public Schools OSPI & Statewide Programs

(General Fund-State)

2. **State Data Center Rate Increase** - Funds are provided for this agency's share of the cost to design, acquire, and install infrastructure (cabling, cabinets, and fiber connectivity) for the new State Data Center. These funds will also pay for setting up existing data center infrastructure (network, storage, security, servers, mainframe and tape backup, and telephone equipment) in the new location. This new allocation is distributed based on the number of virtual server instances for each agency. (General Fund-State, various other funds)
3. **Achievement Gap Committee** - Funding for the achievement gap oversight and accountability committee is reduced by 50 percent. (General Fund-State)
4. **Bullying Prevention Workgroup** - Funding is provided for the implementation of Chapter 185, Laws of 2011 (2SHB 1163 - Bullying Prevention), which requires the Office of the Superintendent of Public Instruction (OSPI) to convene a workgroup on school bullying and harassment prevention to develop, recommend, and implement strategies to improve the school climate and create respectful learning environments in public schools. (General Fund-State)
5. **School District Insolvency** - Funding is provided for the implementation of Chapter 192, Laws of 2011 (SHB 1431 - School District Insolvency). Funding is provided to OSPI to work with the educational service districts to conduct an analysis and submit a report with recommendations for a clear legal framework and process for dissolution of a school district. The funding covers convening and consultant costs. (General Fund-State)
6. **Kindergarten Readiness** - Funding is provided to develop and implement the Washington Kindergarten Inventory of Developing Skills (WaKIDS). Funding supports the development and implementation of the inventory, OSPI staffing for oversight of the program, and training of school district staff. The amount funded assumes the availability of private and federal resources to partially defray costs. (General Fund-State)
7. **Education Reforms** - Funding is provided for the implementation of HB 2111 (Implementing selected recommendations from the 2011 report of the Quality Education Council), including additional funding for the Compensation Working Group to analyze educator professional development and mentoring needs, strengthening the availability of data about transitional bilingual students on OSPI's online report card, development of administrative rules for the Highly Capable Program, and a study of the Learning Assistance Program (LAP) funding by the Washington State Institute for Public Policy. Funding for the LAP study is contained in the budget for The Evergreen State College. (General Fund-State) This appropriation was vetoed by the Governor as the legislation was not enacted.
8. **Apportionment System Development** - Funding for the development of the pupil transportation and general apportionment school finance systems required by the enactment of Chapter 236, Laws of 2010, Partial Veto (SHB 2776), is reduced. (General Fund-State)
9. **State Board of Education Reduction** - The State Board of Education's operating budget is reduced by 10 percent. (General Fund-State)
10. **Reduce OSPI State Office Staffing** - OSPI's operating budget is reduced. (General Fund-State)
11. **Online Learning Program Reduction** - OSPI staffing and expenses related to online learning programs are reduced by 10 percent. (General Fund-State)
12. **Finance Reform Reduction** - OSPI's administrative budget contains funding for research, development, and implementation of a new K-12 funding system as required in Chapter 548, Laws of 2009, Partial Veto (ESHB 2261). Funding for these functions is reduced. (General Fund-State)
13. **Eliminate Skills Center Director** - Funding for the position of Skills Center Director is eliminated at OSPI. (General Fund-State)
14. **K-20 Network Reduction** - The K-20 Network provides internet, data processing, and video-conferencing capacity to school districts and state offices. State funding support for the K-20 Network at OSPI is reduced by 30 percent. (General Fund-State)
15. **E-Certification** - Savings are assumed from the implementation of an e-certification system at OSPI, in accordance with Chapter 23, Laws of 2011, 1st sp.s., (ESHB 1449 - Establishing a Processing Fee for Educator Certificates). Once the e-certification system is built, an administrative fee of \$33 is applied to all current teacher certification fees, effective July 1, 2012, to be deposited into the newly-created Educator Certification Processing Account. Funding from the new fee will be used to implement a web-based, centralized educator licensure/certification system. In FY 2013, 12.5 FTE certification staff will be transferred from General Fund-State to the new account, saving General Fund-State \$855,000. OSPI is directed to use federal grant money provided for student longitudinal database development for system construction costs, to the extent allowable. (General Fund-State, Educator Certification Processing Account-State)
16. **PESB Reduction** - The Professional Educator Standards Board (PESB) operating budget is reduced by 8 percent. (General Fund-State)
17. **Alt Routes Reduction and Suspension** - Alternative certification routes are teacher-training programs that serve as different options to traditional teacher preparation programs. Funding is reduced to reflect changes in demand for new teachers in the current labor market environment. Funding

## Public Schools OSPI & Statewide Programs

- levels will support continuation of scholarships for existing teacher candidates. (General Fund-State)
18. **Jobs for America** - Jobs for America's Graduates is a dropout prevention program at OSPI, started in FY 2011. Funding for the program is reduced by 10 percent. (General Fund-State)
  19. **Private/Local Authority** - Private/local authority is provided for an assortment of gifts, grants, and other funding provided by private parties or local government agencies. (General Fund-Local)
  20. **Transfer School Safety Functions** - School safety functions, including school safety training funds, are transferred to the Criminal Justice Training Commission. (General Fund-State)
  21. **Youth Suicide Prevention** - Funding is provided for youth suicide prevention programs to support implementation of Chapter 185, Laws of 2011 (2SHB 1163 - Bullying Prevention). (General Fund-State)
  22. **Interagency Charges - AG** - Funding levels are adjusted to reflect anticipated changes in billings for services provided by the Office of the Attorney General (AG). (General Fund-State, various other funds)
  23. **Management Efficiency** - Funding is reduced to reflect management and administrative reforms, such as delayering and streamlining of support functions, that will result in increased efficiency. For most agencies, management reductions of 7 to 10 percent are expected to be achieved over the course of the biennium. State agencies can anticipate continuous legislative policy and fiscal committee examination of the architecture and cost of the state's career and executive workforce, and shall be prepared to provide relevant information in hearings and work sessions. (General Fund-State, various other funds)
  24. **Data System Reduction** - Funding for the K-12 data governance group and ongoing implementation of a comprehensive data system that includes financial, student, and educator data is reduced. (General Fund-State)
  25. **Reduce Navigation 101** - Navigation 101 provides implementation grants to districts for guidance and career counseling programs in secondary schools. Funding for this program is reduced by 10 percent. (General Fund-State)
  26. **Eliminate Supp CTE Organizations** - The OSPI provides financial support to assist student Career and Technical Education (CTE) organizations. Funding for support of these organizations is eliminated. (General Fund-State)
  27. **Eliminate Special Services Pilot** - Seven districts participate in the Special Services Pilot Program. The program aims to reduce the number of students inappropriately referred to and placed in special education and increase early identification of students struggling academically. The program expires June 2011. Funding is eliminated in the 2011-13 biennium. (General Fund-State)
  28. **Eliminate Dyslexia Pilot Program** - The Dyslexia Pilot Program provides regional training through the Educational Service Districts for classroom teachers and reading specialists to improve reading skills of students diagnosed with dyslexia. Funding for the pilot is eliminated. (General Fund-State)
  29. **Suspend Pre-Apprenticeship Grants** - Running Start for the Trades are pre-apprenticeship grants offering incentive awards of up to \$10,000 to districts to develop pre-apprenticeship programs in the trades and crafts and to recruit students into the programs. Funding for these grants is eliminated. (General Fund-State)
  30. **Teaching as a Profession Pilot** - OSPI contracts with the Latino/a Educational Achievement Project to identify and mentor bilingual students to become interested in the teaching profession. Due to the decrease in demand for new teachers, funding for this program is eliminated. (General Fund-State)
  31. **Reduce Mentoring of WA Achievers** - Funding for the mentoring of Washington Achievers Scholars is reduced by 10 percent. This funding leverages private funding for the recruitment, training, and matching of volunteer mentors with students selected as Washington Achievers Scholars. The mentoring is provided to low-income high school students in their junior and senior years of high school and into their freshman year of college. (General Fund-State)
  32. **Governor Veto** - The Governor vetoed Section 401(1)(i) of Chapter 50, Laws of 2011, 1st sp.s., Partial Veto (2ESHB 1087), which ... *veto comment needs to be finished*
  33. **Average Final Compensation Adjust** - Funding is provided for the pension rate impacts from adjusting Average Final Compensation for state or local government employee members of the state retirement systems who have reduced compensation during the 2011-13 fiscal biennium due to reduced work hours, mandatory leave without pay, temporary layoffs, or salary reductions that affect pension benefit calculations and would otherwise have reduced benefits, pursuant to Chapter 5, Laws of 2011, 1st sp.s. (HB 2070 - Average Final Compensation for State and Local Government Employees). (General Fund-State, various other funds)
  34. **3% Salary Cut for State Employees** - Funding for state agencies and institutions is reduced to reflect a 3 percent cost savings in employee salaries, excluding employees earning less than \$2,500 per month, student employees, and certain employees of the Washington State Patrol and the Washington State Department of Transportation. Compensation expenditures by state institutions of higher education from non-appropriated funds are not subject the 3 percent of salary reduction. The reduction is temporary through the 2011-13 biennium only. (General Fund-State, various other funds)
  35. **Suspend Plan 1 Uniform COLA** - This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. The basic minimum benefit amount in the plans is not affected, and the alternative minimum benefit

## Public Schools OSPI & Statewide Programs

is raised to \$1,500 per month. (General Fund-State, various other funds)

36. **Retire-Rehire Changes (State)** - Employer contribution rates to the Public Employees' Retirement System and the Teachers' Retirement System are reduced to reflect savings from reduced pension benefit costs through implementing Chapter 47, Laws of 2011, 1st sp.s. (ESHB 1981 - Higher Education Retirement Plan and Post-Retirement Employment). (General Fund-State, various other funds)

\* Please see the 2011 Supplemental Operating Budget Section for additional information.

**Public Schools  
General Apportionment**

(Dollars in Thousands)

	NGF-S	Other	Total
<b>2009-11 Expenditure Authority</b>	<b>10,038,256</b>	<b>208,098</b>	<b>10,246,354</b>
2011 Supplemental *	-24,734	0	-24,734
<b>Total 2009-11 Biennium</b>	<b>10,013,522</b>	<b>208,098</b>	<b>10,221,620</b>
<b>2011-13 Maintenance Level</b>	<b>10,837,306</b>	<b>0</b>	<b>10,837,306</b>
<b>Policy Changes - Non-Comp</b>			
1. ALE Funding Adjustment	-41,055	0	-41,055
2. Prior School Year Adjustments	-20,650	0	-20,650
3. Eliminate K-4 Class Size Reduction	-165,081	0	-165,081
4. June 2011 Apportionment	128,000	0	128,000
5. June Contingency Repayment	-13,000	0	-13,000
6. Reduce Extended Day Skill Center	-98	0	-98
7. Eliminate MSOC from K-4 CSR	-24,194	0	-24,194
8. Repayment of Contingency Pool	-2,500	0	-2,500
9. Implement New Funding Formula	25,024	0	25,024
10. Transfer Full Day Kindergarten	92,079	0	92,079
11. Running Start	-5,854	0	-5,854
12. K-3 Class Size in High Pov Schools	29,442	0	29,442
13. Summer Skills Ctr Programs	-4,770	0	-4,770
<b>Policy -- Non-Comp Total</b>	<b>-2,657</b>	<b>0</b>	<b>-2,657</b>
<b>Policy Changes - Comp</b>			
14. Suspend Plan 1 Uniform COLA	-221,582	0	-221,582
15. K-12 Salary Reduction	-147,400	0	-147,400
16. Teacher Retirement Incentive	-5,893	0	-5,893
<b>Policy -- Comp Total</b>	<b>-374,875</b>	<b>0</b>	<b>-374,875</b>
<b>Total 2011-13 Biennium</b>	<b>10,459,774</b>	<b>0</b>	<b>10,459,774</b>
Fiscal Year 2012 Total	5,242,704	0	5,242,704
Fiscal Year 2013 Total	5,217,070	0	5,217,070

**Comments:**

- ALE Funding Adjustment** - Funding for Alternative Learning Experience (ALE) programs is adjusted to reflect savings assumed from the implementation of Chapter 34, Laws of 2011, 1st sp.s. (ESHB 2065), which changes funding rules and requirements related to ALE programs. (General Fund-State)
- Prior School Year Adjustments** - This item adjusts FY 2012 funding levels to reflect the continuation of policies adopted in Chapter 5, Laws of 2011, Partial Veto (ESHB 1086 - 2011 Supplemental Budget), for July and August of 2011, the last two months of the 2010-11 school year. School districts budget on a school year basis while the state budgets on a fiscal year basis. As a result, two months of the prior school year are paid for in FY 2012. The savings in the General Apportionment program are from the elimination of the K-4 class size enhancement for the latter part of the 2010-11 school year. (General Fund-State)
- Eliminate K-4 Class Size Reduction** - Funding for Kindergarten through Grade 4 class size reduction is eliminated for the 2011-12 and 2012-13 school years. The formula for allocating funding to districts is adjusted to reflect the following increases in average class sizes: grades Kindergarten through Grade 3 will become 25.23, up from 23.11; Grade 4 will become 27, up from 26.15. This reflects minimum statutory funding levels in grades K-4 for general education students. (General Fund-State)
- June 2011 Apportionment** - The 2011-13 operating budget shifts \$128 million of the June 2011 apportionment payments to school districts from the last business day of June 2011 to the first business day of July 2011. This increases costs for FY 2012 and reduces costs for FY 2011. (General Fund-State)
- June Contingency Repayment** - The 2011-13 operating budget shifts \$128 million of the June 2011 apportionment payments to school districts from the last business day of June 2011 to the first business day of July 2011. The 2011 supplemental budget provides a June financial contingency fund for districts that meet specific financial hardship criteria resulting from the June 2011 apportionment shift. The 2011-13

## Public Schools General Apportionment

- biennial budget assumes repayment of this funding during FY 2012. (General Fund-State)
6. **Reduce Extended Day Skill Center** - The Extended Day Skills Center Program provides support services to skills center students at risk of dropping out of school. Funding for this service is reduced by 10 percent for the 2011-13 biennium. (General Fund-State)
  7. **Eliminate MSOC from K-4 CSR** - The new K-12 funding formula adopted pursuant to Chapter 236, Laws of 2010, Partial Veto (SHB 2776), changed the allocation methodology for non-salary related items. In the prior formula, funding was allocated on a per certificated staff unit basis. Beginning September 1, 2011, non-salary funding is allocated on a per student basis. As a result of the conversion to the new funding formula, a portion of the funding for maintenance, supplies, and operating costs (MSOC) is considered an enhancement to basic education because it was previously allocated on the basis of non-basic education staff units associated with the enhanced funding for class-size reduction (CSR). Therefore, funding is adjusted to eliminate that portion of MSOC funding for the 2011-12 and 2012-13 school years that is an enhancement above levels required by statute. (General Fund-State)
  8. **Repayment of Contingency Pool** - The 2011 supplemental budget provides funding for a financial contingency fund for districts that meet specific financial hardship criteria. The 2011-13 biennial budget assumes repayment of this funding during FY 2012. (General Fund-State)
  9. **Implement New Funding Formula** - Chapter 236, Laws of 2010, Partial Veto (SHB 2776), established new formulas for allocating funding for a number of programs, including General Apportionment, Learning Assistance Program, Highly Capable Program, and Transitional Bilingual Program. Funding is provided to hold districts harmless to per student basic education funding amounts that existed prior to the formula conversion. Districts are held harmless in total across the impacted programs for the 2011-12 and 2012-13 school years, after adjusting for caseload and staff mix factors. Because of the high correlation of districts with large high poverty school populations receiving funding via the "K-3 Class Size in High Pov Schools" item, and districts needing hold harmless funding due to the formula conversion, the "K-3 Class Size in High Pov Schools" item reduces hold harmless funding at approximately a 2:1 ratio. (General Fund-State)
  10. **Transfer Full Day Kindergarten** - Funding for Full-Day Kindergarten is transferred from the Education Reform budget to the General Apportionment budget. The program is also no longer supported by funds from the Education Legacy Trust Account. (General Fund-State, Education Legacy Trust Account)
  11. **Running Start** - Running Start is a dual-credit program which allows high school juniors and seniors to attend class at participating community colleges and other institutions of higher education and earn high school and post-secondary credits simultaneously. The enrollment and funding rules for the Running Start Program are adjusted to establish a combined enrollment funding cap of 1.2 FTE. Currently, students can participate in Running Start Programs up to a combined enrollment cap of 2.0 FTE, allowing full-time enrollment in Running Start Programs as well as full-time high school enrollment. The savings amount assumes an overall enrollment reduction of 680 student FTEs per year. (General Fund-State)
  12. **K-3 Class Size in High Pov Schools** - Funding is adjusted to partially restore funding for lower class sizes in grades K-3 in high-poverty schools. The "Eliminate K-4 Class Size Reduction" item above eliminates all funding for K-4 class size enhancements. This item restores some funding for schools that have free and reduced-price lunch eligible student populations exceeding 50 percent, based on a three-year rolling average of enrollment. The funding amount assumes class sizes of 24.1 in eligible schools, grades K-3. Because of the high correlation of districts with large high poverty school populations, and districts needing hold harmless funding due to the formula conversion (see item "Implement New Funding Formula"), this item reduces hold harmless funding at approximately a 2:1 ratio.
  13. **Summer Skills Ctr Programs** - Funding is adjusted to reflect a cap of 1.6 FTE on skill center enrollment, including summer skill center programs. Previously, the budget has funded summer programs in excess of this 1.6 FTE cap through a dedicated proviso in the General Apportionment budget. The dedicated funding proviso is discontinued. Of the amount reduced for this item, about \$500,000 per year reflects the actual reduction in services due to the 1.6 FTE cap, while the remaining amount is shifted to caseload costs incurred through the maintenance level budget process. (General Fund-State)
  14. **Suspend Plan 1 Uniform COLA** - This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. The basic minimum benefit amount in the plans is not affected, and the alternative minimum benefit is raised to \$1,500 per month. (General Fund-State, various other funds)
  15. **K-12 Salary Reduction** - Salary allocations for K-12 employees are reduced by 1.9 percent for certificated instructional and classified staff and 3 percent for administrative staff for the 2011-12 and 2012-13 school years. (General Fund-State)
  16. **Teacher Retirement Incentive** - Savings are assumed from the implementation of a teacher retirement incentive program. The program is designed to incentivize senior teachers to retire as a result of the availability of a \$250 per month health benefit subsidy provided under SSB 5846 (Health Benefit Subsidies) to members of the Teachers' Retirement System Plan 1 (TRS) who retire before the end of October 2011. (General Fund-State)  
Note: This bill did not pass.

**Public Schools**  
**General Apportionment**

\* Please see the 2011 Supplemental Operating Budget Section  
for additional information.

**Public Schools  
Compensation Adjustments**

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
<b>2009-11 Expenditure Authority</b>	<b>-6,220</b>	<b>-1</b>	<b>-6,221</b>
<b>2011-13 Maintenance Level</b>	<b>285,763</b>	<b>2</b>	<b>285,765</b>
<b>Policy Changes - Non-Comp</b>			
1. Eliminate K-4 Class Size Reduction	-4,519	0	-4,519
2. Running Start	-140	0	-140
<b>Policy -- Non-Comp Total</b>	<b>-4,659</b>	<b>0</b>	<b>-4,659</b>
<b>Policy Changes - Comp</b>			
3. Suspend I-732 COLA	-265,717	0	-265,717
4. Suspend Plan 1 Uniform COLA	-8,672	0	-8,672
5. National Board Bonus Adjustments	-1,257	0	-1,257
6. K-12 Salary Reduction	-5,458	0	-5,458
<b>Policy -- Comp Total</b>	<b>-281,104</b>	<b>0</b>	<b>-281,104</b>
<b>Total 2011-13 Biennium</b>	<b>0</b>	<b>2</b>	<b>2</b>
Fiscal Year 2013 Total	0	2	2

**Comments:**

1. **Eliminate K-4 Class Size Reduction** - Funding for Kindergarten through Grade 4 class size reduction is eliminated for the 2011-12 and 2012-13 school years. The formula for allocating funding to districts is adjusted to reflect the following increases in average class sizes: grades Kindergarten through Grade 3 will become 25.23, up from 23.11; Grade 4 will become 27, up from 26.15. As a result of this change, allocations to districts are reduced. (General Fund-State)
2. **Running Start** - The enrollment and funding rules for the Running Start program are adjusted to impose a combined enrollment cap of 1.2 FTE. (General Fund-State)
3. **Suspend I-732 COLA** - The Initiative 732 cost-of-living adjustments (COLAs) are suspended for the 2011-13 biennium. Initiative 732 requires an annual cost-of-living increase for school employees based on the Seattle Consumer Price Index for the prior calendar year. These cost-of-living increases are estimated at 0.3 percent for the 2011-12 school year and 2.5 percent for the 2012-13 school year. Additionally, the statute requires a catch-up cost-of-living increase resulting from the Initiative 732 suspension during the 2009-11 biennium. This requirement is also suspended for the 2011-13 biennium. (General Fund-State)
4. **Suspend Plan 1 Uniform COLA** - This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. The basic minimum benefit amount in the plans is not affected, and the alternative minimum benefit is raised to \$1,500 per month. (General Fund-State, various other funds)
5. **National Board Bonus Adjustments** - Funding is reduced to reflect the suspension of cost-of-living adjustments for national board bonuses in the 2011-13 biennium. (General Fund-State)
6. **K-12 Salary Reduction** - Salary allocations for K-12 employees are reduced by 1.9 percent for certificated instructional and classified staff and 3 percent for administrative staff for the 2011-12 and 2012-13 school years. (General Fund-State)

\* Please see the 2011 Supplemental Operating Budget Section for additional information.



**Public Schools  
Pupil Transportation**

(Dollars in Thousands)

	NGF-S	Other	Total
<b>2009-11 Expenditure Authority</b>	<b>613,863</b>	<b>0</b>	<b>613,863</b>
2011 Supplemental *	-339	0	-339
<b>Total 2009-11 Biennium</b>	<b>613,524</b>	<b>0</b>	<b>613,524</b>
<b>2011-13 Maintenance Level</b>	<b>648,519</b>	<b>0</b>	<b>648,519</b>
<b>Policy Changes - Non-Comp</b>			
1. Prior School Year Adjustments	-157	0	-157
2. Implemt Expected Cost Model Formula	5,000	0	5,000
<b>Policy -- Non-Comp Total</b>	<b>4,843</b>	<b>0</b>	<b>4,843</b>
<b>Policy Changes - Comp</b>			
3. Suspend Plan 1 Uniform COLA	-3,549	0	-3,549
<b>Policy -- Comp Total</b>	<b>-3,549</b>	<b>0</b>	<b>-3,549</b>
<b>Total 2011-13 Biennium</b>	<b>649,813</b>	<b>0</b>	<b>649,813</b>
Fiscal Year 2012 Total	323,759	0	323,759
Fiscal Year 2013 Total	326,054	0	326,054

**Comments:**

1. **Prior School Year Adjustments** - This item adjusts FY 2012 funding levels to reflect prior school year adjustments that affect the months of July and August of 2011, the last two months of the 2010-11 school year. School districts budget on a school year basis, while the state budgets on a fiscal year basis. As a result, two months of the prior school year are paid for in FY 2012.
2. **Implemt Expected Cost Model Formula** - Chapter 236, Laws of 2010, Partial Veto (SHB 2776), implements a new state formula to allocate funding to districts for pupil transportation to and from school. Pupil transportation allocations are converted to the new formula, and base funding levels are enhanced.
3. **Suspend Plan 1 Uniform COLA** - This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. The basic minimum benefit amount in the plans is not affected, and the alternative minimum benefit is raised to \$1,500 per month. (General Fund-State, various other funds)

\* Please see the 2011 Supplemental Operating Budget Section for additional information.

**Public Schools  
 School Food Services**

(Dollars in Thousands)

	NGF-S	Other	Total
<b>2009-11 Expenditure Authority</b>	<b>6,318</b>	<b>537,000</b>	<b>543,318</b>
2011 Supplemental *	3,952	56,600	60,552
<b>Total 2009-11 Biennium</b>	<b>10,270</b>	<b>593,600</b>	<b>603,870</b>
<b>2011-13 Maintenance Level</b>	<b>6,318</b>	<b>583,000</b>	<b>589,318</b>
<b>Policy Changes - Non-Comp</b>			
1. Transfer Food Service Programs	13,904	0	13,904
2. Reduce Food Service Funding	-6,000	0	-6,000
<b>Policy -- Non-Comp Total</b>	<b>7,904</b>	<b>0</b>	<b>7,904</b>
<b>Total 2011-13 Biennium</b>	<b>14,222</b>	<b>583,000</b>	<b>597,222</b>
Fiscal Year 2012 Total	7,111	237,294	244,405
Fiscal Year 2013 Total	7,111	345,706	352,817

**Comments:**

1. **Transfer Food Service Programs** - Funding for food service programs in the Education Reform budget is transferred to the School Food Services budget for the purpose of meeting federal match requirements under the National School Lunch Program. This item is a continuation of the policy enacted in Chapter 5, Laws of 2011, Partial Veto (ESHB 1086). (General Fund-State)
2. **Reduce Food Service Funding** - State matching funds for the National School Lunch Program are eliminated. School food service programs in the Education Reform budget are transferred to the School Food Services budget for the purpose of meeting federal match requirements. This item is a continuation of the policy enacted in Chapter 5, Laws of 2011, Partial Veto (ESHB 1086). (General Fund-State)

\* Please see the 2011 Supplemental Operating Budget Section for additional information.

**Public Schools  
Special Education**

(Dollars in Thousands)

	NGF-S	Other	Total
<b>2009-11 Expenditure Authority</b>	<b>1,283,748</b>	<b>664,601</b>	<b>1,948,349</b>
2011 Supplemental *	-24,757	0	-24,757
<b>Total 2009-11 Biennium</b>	<b>1,258,991</b>	<b>664,601</b>	<b>1,923,592</b>
<b>2011-13 Maintenance Level</b>	<b>1,392,603</b>	<b>691,796</b>	<b>2,084,399</b>
<b>Policy Changes - Non-Comp</b>			
1. Prior School Year Adjustments	-29	0	-29
2. K-3 Class Size in High Pov Schools	4,150	0	4,150
3. School-Based Medicaid Elimination	549	0	549
4. Management Efficiency	-12	0	-12
<b>Policy -- Non-Comp Total</b>	<b>4,658</b>	<b>0</b>	<b>4,658</b>
<b>Policy Changes - Comp</b>			
5. Suspend Plan 1 Uniform COLA	-27,782	0	-27,782
6. K-12 Salary Reduction	-18,537	0	-18,537
7. Teacher Retirement Incentive	-756	0	-756
<b>Policy -- Comp Total</b>	<b>-47,075</b>	<b>0</b>	<b>-47,075</b>
<b>Total 2011-13 Biennium</b>	<b>1,350,186</b>	<b>691,796</b>	<b>2,041,982</b>
Fiscal Year 2012 Total	660,328	323,761	984,089
Fiscal Year 2013 Total	689,858	368,035	1,057,893

**Comments:**

- 1. Prior School Year Adjustments** - This item adjusts FY 2012 funding levels to reflect the continuation of policies adopted in Chapter 5, Laws of 2011, Partial Veto (ESHB 1086 - 2011 Supplemental Budget), for July and August of 2011, the last two months of the 2010-11 school year. The funding adjustment in the Special Education budget reflects the elimination of the K-4 class size enhancement for the latter part of the 2010-11 school year. (General Fund-State)
- 2. K-3 Class Size in High Pov Schools** - Funding is adjusted to partially restore funding for lower class sizes in grades K-3 in high-poverty schools. Funding impacts the Special Education budget through increases to the basic education rates in impacted districts. (General Fund-State)
- 3. School-Based Medicaid Elimination** - The 2011-13 operating budget creates an intergovernmental transfer program for School-Based Medicaid services that uses school district funds to match federal funding. Because school districts must now pay the state share for these services, it is anticipated that school district claims for safety net support for eligible special education services formerly funded by Medicaid will increase for the 2011-13 biennium.
- 4. Management Efficiency** - Funding is reduced to reflect management and administrative reforms, such as delayering and streamlining of support functions, that will result in increased efficiency. For most agencies, management reductions of 7 to 10 percent are expected to be achieved over the course of the biennium. State agencies can anticipate continuous legislative policy and fiscal committee examination of the architecture and cost of the state's career and executive workforce, and shall be prepared to provide relevant information in hearings and work sessions. (General Fund-State, various other funds)
- 5. Suspend Plan 1 Uniform COLA** - This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. The basic minimum benefit amount in the plans is not affected, and the alternative minimum benefit is raised to \$1,500 per month. (General Fund-State, various other funds)
- 6. K-12 Salary Reduction** - Salary allocations for K-12 employees are reduced by 1.9 percent for certificated instructional and classified staff and 3 percent for administrative staff for the 2011-12 and 2012-13 school years. The Special Education budget is impacted through adjustments to the basic education allocation rate upon which special education funding is based. (General Fund-State)
- 7. Teacher Retirement Incentive** - Savings are assumed from the implementation of a teacher retirement incentive program designed to incentivize retirements through offering \$250 per month health benefit subsidies. Special Education funding is impacted through the decrease in the staff mix factor, which is a proxy for educator experience and impacts the projected

**Public Schools  
Special Education**

statewide basic education allocation rate next biennium.  
(General Fund-State) Legislation (SSB 5846) authorizing the  
teacher retirement incentive program was not enacted,  
therefore, this decrease in the staff mix factor will not occur.

\* Please see the 2011 Supplemental Operating Budget Section  
for additional information.

**Public Schools  
 Educational Service Districts**

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
<b>2009-11 Expenditure Authority</b>	<b>16,713</b>	<b>0</b>	<b>16,713</b>
2011 Supplemental *	-832	0	-832
<b>Total 2009-11 Biennium</b>	<b>15,881</b>	<b>0</b>	<b>15,881</b>
<b>2011-13 Maintenance Level</b>	<b>17,401</b>	<b>0</b>	<b>17,401</b>
<b>Policy Changes - Non-Comp</b>			
1. ESD Administrative Reductions	-994	0	-994
<b>Policy -- Non-Comp Total</b>	<b>-994</b>	<b>0</b>	<b>-994</b>
<b>Policy Changes - Comp</b>			
2. Suspend Plan 1 Uniform COLA	-326	0	-326
3. K-12 Salary Reduction	-259	0	-259
4. Teacher Retirement Incentive	-7	0	-7
<b>Policy -- Comp Total</b>	<b>-592</b>	<b>0</b>	<b>-592</b>
<b>Total 2011-13 Biennium</b>	<b>15,815</b>	<b>0</b>	<b>15,815</b>
Fiscal Year 2012 Total	7,898	0	7,898
Fiscal Year 2013 Total	7,917	0	7,917

**Comments:**

- ESD Administrative Reductions** - State support for Educational Service Districts (ESDs) is reduced by 10 percent for the 2011-13 biennium.
- Suspend Plan 1 Uniform COLA** - This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. The basic minimum benefit amount in the plans is not affected, and the alternative minimum benefit is raised to \$1,500 per month. (General Fund-State, various other funds)
- K-12 Salary Reduction** - Allocations for the educational service districts are adjusted to be consistent with reductions in salary allocations for teachers and other K-12 staff. (General Fund-State)
- Teacher Retirement Incentive** - Savings are assumed from the implementation of a teacher retirement incentive program designed to incentivize retirements through offering \$250 per month health benefit subsidies. Funding for ESDs is adjusted to be consistent with K-12 employee salary assumptions. (General Fund-State) Legislation (SSB 5846) authorizing the teacher retirement incentive program was not enacted, therefore, this savings will not be realized.

\* Please see the 2011 Supplemental Operating Budget Section for additional information.

**Public Schools  
 Levy Equalization**

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
<b>2009-11 Expenditure Authority</b>	<b>380,052</b>	<b>157,043</b>	<b>537,095</b>
<b>2011-13 Maintenance Level</b>	<b>611,782</b>	<b>0</b>	<b>611,782</b>
<b>Total 2011-13 Biennium</b>	<b>611,782</b>	<b>0</b>	<b>611,782</b>
Fiscal Year 2012 Total	303,337	0	303,337
Fiscal Year 2013 Total	308,445	0	308,445

**Comments:**

There were no policy level changes.

\* Please see the 2011 Supplemental Operating Budget Section for additional information.

**Public Schools  
 Institutional Education**

(Dollars in Thousands)

	NGF-S	Other	Total
<b>2009-11 Expenditure Authority</b>	<b>37,065</b>	<b>0</b>	<b>37,065</b>
<b>2011-13 Maintenance Level</b>	<b>33,787</b>	<b>0</b>	<b>33,787</b>
<b>Policy Changes - Non-Comp</b>			
1. Prior School Year Adjustments	17	0	17
<b>Policy -- Non-Comp Total</b>	<b>17</b>	<b>0</b>	<b>17</b>
<b>Policy Changes - Comp</b>			
2. Suspend Plan 1 Uniform COLA	-753	0	-753
3. K-12 Salary Reduction	-441	0	-441
<b>Policy -- Comp Total</b>	<b>-1,194</b>	<b>0</b>	<b>-1,194</b>
<b>Total 2011-13 Biennium</b>	<b>32,610</b>	<b>0</b>	<b>32,610</b>
Fiscal Year 2012 Total	16,420	0	16,420
Fiscal Year 2013 Total	16,190	0	16,190

**Comments:**

1. **Prior School Year Adjustments** - This item adjusts FY 2012 funding levels to reflect the continuation of policies adopted in Chapter 5, Laws of 2011, Partial Veto (ESHB 1086 - 2011 Supplemental Budget), for July and August of 2011, the last two months of the 2010-11 school year.
2. **Suspend Plan 1 Uniform COLA** - This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. The basic minimum benefit amount in the plans is not affected, and the alternative minimum benefit is raised to \$1,500 per month. (General Fund-State, various other funds)
3. **K-12 Salary Reduction** - Salary allocations for K-12 employees are reduced by 1.9 percent for certificated instructional and classified staff and 3 percent for administrative staff for the 2011-12 and 2012-13 school years. The Institutional Education budget is adjusted to remain consistent with K-12 employee salary assumptions used in allocating general apportionment to school districts. (General Fund-State)

\* Please see the 2011 Supplemental Operating Budget Section for additional information.

**Public Schools  
Education of Highly Capable Students**

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
<b>2009-11 Expenditure Authority</b>	<b>18,377</b>	<b>0</b>	<b>18,377</b>
2011 Supplemental *	-26	0	-26
<b>Total 2009-11 Biennium</b>	<b>18,351</b>	<b>0</b>	<b>18,351</b>
<b>2011-13 Maintenance Level</b>	<b>18,700</b>	<b>0</b>	<b>18,700</b>
<b>Policy Changes - Non-Comp</b>			
1. Prior School Year Adjustments	-4	0	-4
2. Eliminate WA Imagination Network	-180	0	-180
3. Centrum	-170	0	-170
4. Running Start	-10	0	-10
<b>Policy -- Non-Comp Total</b>	<b>-364</b>	<b>0</b>	<b>-364</b>
<b>Policy Changes - Comp</b>			
5. Suspend Plan 1 Uniform COLA	-498	0	-498
6. K-12 Salary Reduction	-287	0	-287
7. Teacher Retirement Incentive	-16	0	-16
<b>Policy -- Comp Total</b>	<b>-801</b>	<b>0</b>	<b>-801</b>
<b>Total 2011-13 Biennium</b>	<b>17,535</b>	<b>0</b>	<b>17,535</b>
Fiscal Year 2012 Total	8,741	0	8,741
Fiscal Year 2013 Total	8,794	0	8,794

**Comments:**

- Prior School Year Adjustments** - This item adjusts FY 2012 funding levels to reflect the continuation of policies adopted in Chapter 5, Laws of 2011, Partial Veto (ESHB 1086 - 2011 Supplemental Budget), for July and August of 2011, the last two months of the 2010-11 school year. (General Fund-State)
- Eliminate WA Imagination Network** - Funding for the Washington Imagination Network is eliminated. OSPI contracts with the Washington Imagination Network to provide Destination Imagination and Future Problem Solving programs to students across the state and professional development to their teachers and coaches. (General Fund-State)
- Centrum** - Funding for the Centrum program is reduced by 50 percent. OSPI contracts with Centrum to develop, implement, and administer the Experiences in Creativity program, which provides opportunities in the arts and sciences for highly capable students and the educators who serve them. (General Fund-State)
- Running Start** - Running Start is a dual-credit program which allows high school juniors and seniors to attend class at participating community colleges and other institutions of higher education and earn high school and post-secondary credits simultaneously. The enrollment and funding rules for the Running Start Program are adjusted to establish a combined enrollment cap of 1.2 FTE. Because funding for the Highly Capable Program is driven off of total enrollment, there is a small impact to Highly Capable Program funding. (General Fund-State)
- Suspend Plan 1 Uniform COLA** - This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. The basic minimum benefit amount in the plans is not affected, and the alternative minimum benefit is raised to \$1,500 per month. (General Fund-State, various other funds)
- K-12 Salary Reduction** - Salary allocations for K-12 employees are reduced by 1.9 percent for certificated instructional and classified staff and 3 percent for administrative staff for the 2011-12 and 2012-13 school years. The Highly Capable budget is impacted through adjustments to the salary assumption upon which highly capable allocation is based. (General Fund-State)
- Teacher Retirement Incentive** - Savings are assumed from the implementation of a teacher retirement incentive program designed to incentivize retirements through offering \$250 per month health benefit subsidies. Highly Capable funding is impacted through the decrease in the staff mix factor, which is a proxy for educator experience and impacts the salary assumption used for hourly rates of instruction in the program. (General Fund-State) Legislation (SSB 5846) authorizing the teacher retirement incentive program was not enacted, therefore, these savings will not be realized



**Public Schools**  
**Education of Highly Capable Students**

\* Please see the 2011 Supplemental Operating Budget Section  
for additional information.

**Public Schools  
 Elementary & Secondary School Improvement**

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
<b>2009-11 Expenditure Authority</b>	<b>0</b>	<b>43,886</b>	<b>43,886</b>
<b>2011-13 Maintenance Level</b>	<b>0</b>	<b>7,352</b>	<b>7,352</b>
<b>Total 2011-13 Biennium</b>	<b>0</b>	<b>7,352</b>	<b>7,352</b>
Fiscal Year 2012 Total	0	3,676	3,676
Fiscal Year 2013 Total	0	3,676	3,676

**Comments:**

There were no policy level changes.

**Public Schools  
Education Reform**

(Dollars in Thousands)

	NGF-S	Other	Total
<b>2009-11 Expenditure Authority</b>	<b>286,666</b>	<b>155,589</b>	<b>442,255</b>
2011 Supplemental *	-8,352	0	-8,352
<b>Total 2009-11 Biennium</b>	<b>278,314</b>	<b>155,589</b>	<b>433,903</b>
<b>2011-13 Maintenance Level</b>	<b>381,599</b>	<b>104,329</b>	<b>485,928</b>
<b>Policy Changes - Non-Comp</b>			
1. Reduce LASER/Pacific Science Center	-78	0	-78
2. Eliminate Focused Assistance	-3,046	0	-3,046
3. Eliminate CISL	-450	0	-450
4. Teacher and Principal Evaluations	3,000	0	3,000
5. Reduce Ed Tech Support Centers	-1,958	0	-1,958
6. Full Day Kindergarten Adjustment	-8,359	0	-8,359
7. Transfer Food Service Programs	-13,904	0	-13,904
8. Local Farms Healthy Kids Program	-600	0	-600
9. Math/Science Prof Development	-3,860	0	-3,860
10. Transfer Full Day Kindergarten	-92,079	0	-92,079
11. Kindergarten Phase-In	5,023	0	5,023
12. IT Academy	4,000	0	4,000
13. PASS Act Program	3,000	0	3,000
14. Reading Corps	-211	0	-211
15. Payment for Scorable COE	-988	0	-988
16. Readiness to Learn	-719	0	-719
17. BEST Program	-2,000	0	-2,000
18. Private/Local Authority	0	4,000	4,000
19. CTE Start-Up Grants & Robotics	130	0	130
20. Leadership Academy	-180	0	-180
21. Superintendent/Principal Internship	-106	0	-106
22. Mid/High Sch Applied STEM Grants	-28	0	-28
23. STEM Lighthouses	-30	0	-30
24. Management Efficiency	-142	0	-142
25. Graduation Requirement Changes	-22,337	0	-22,337
26. Suspend Developmt Diagnostic Assmt	-4,400	0	-4,400
27. Assessment Staff Reduction	-1,430	0	-1,430
28. COE Payment Reduction	-7,383	0	-7,383
29. Renew Current Contracts	-6,429	0	-6,429
30. Restructure Collection of Evidence	-7,579	0	-7,579
<b>Policy -- Non-Comp Total</b>	<b>-163,143</b>	<b>4,000</b>	<b>-159,143</b>
<b>Policy Changes - Comp</b>			
31. Average Final Compensation Adjust	2	0	2
32. 3% Salary Cut for State Employees	-266	-160	-426
33. Suspend Plan 1 Uniform COLA	-148	-54	-202
34. National Board Bonus Adjustments	-59,877	0	-59,877
<b>Policy -- Comp Total</b>	<b>-60,289</b>	<b>-214</b>	<b>-60,503</b>
<b>Total 2011-13 Biennium</b>	<b>158,167</b>	<b>108,115</b>	<b>266,282</b>
Fiscal Year 2012 Total	58,876	54,047	112,923
Fiscal Year 2013 Total	99,291	54,068	153,359

**Comments:**

1. **Reduce LASER/Pacific Science Center** - The Leadership and Assistance for Science Education Reform (LASER) program is a statewide project to implement a hands-on science curriculum

through ten regional school district alliances. Funding for this program is reduced by 10 percent. (General Fund-State)

## Public Schools Education Reform

2. **Eliminate Focused Assistance** - The Focused Assistance program provides technical assistance to schools and school districts struggling to meet adequate yearly progress benchmarks established by the federal government and that do not qualify for Title I federal funds for this purpose. Funding for this service is eliminated. (General Fund-State)
3. **Eliminate CISL** - The Center for the Improvement of Student Learning (CISL) provides outreach to districts and communities to improve student outcomes by serving as a clearinghouse for best practices and identifying strategies to improve the success of certain ethnic and racial student groups. Funding for CISL is eliminated. (General Fund-State)
4. **Teacher and Principal Evaluations** - Funding is provided to increase the number of school districts participating on a pilot basis to help develop and implement improved teacher and principal evaluation systems under reforms initiated in Chapter 235, Laws of 2010 (E2SSB 6696). (General Fund-State)
5. **Reduce Ed Tech Support Centers** - Education Technology Support Centers are funds directed to the Educational Service Districts who in turn provide school districts with assistance in technology planning, network development, cost-benefit analysis, and professional development. Funding for this service is reduced by 50 percent. (General Fund-State)
6. **Full Day Kindergarten Adjustment** - Funding for the Full Day Kindergarten Program is reduced to reflect changes made to the K-12 budget such as eliminating funds for K-4 class size reduction; reducing K-12 salaries; and suspending the I-732 cost-of-living adjustment. (Education Legacy Trust Account-State)
7. **Transfer Food Service Programs** - Funding for food service programs in the Education Reform budget are transferred to the School Food Services budget for the purpose of meeting federal match requirements under the National School Lunch Program. This item is a continuation of the policy enacted in Chapter 5, Laws of 2011, Partial Veto (ESHB Bill 1086 - 2011 Supplemental Operating Budget). (General Fund-State)
8. **Local Farms Healthy Kids Program** - Funding is eliminated for the Local Farms & Healthy Kids Program, which provides funding for schools to purchase fruits and vegetables to offer students as a school day snack. (General Fund-State)
9. **Math/Science Prof Development** - Funding for grants to 17 school districts for math and science professional development coaches is discontinued in the Education Reform budget. (General Fund-State)
10. **Transfer Full Day Kindergarten** - Funding for Full Day Kindergarten is transferred from the Education Reform budget to the General Apportionment budget, consistent with its incorporation into RCW 28A.150.220, which defines the minimum instructional requirements of basic education and the components of the basic education allocation rate, effective September 1, 2011. (General Fund-State)
11. **Kindergarten Phase-In** - Funding is provided to continue phasing-in Full Day Kindergarten programs in high poverty schools. Approximately 21 percent of eligible students will be served in the 2011-12 school year, and 22 percent in the 2012-13 school year. (Education Legacy Trust Account-State)
12. **IT Academy** - Funding is provided for an Information Technology (IT) Academy Program, which provides free educational software, as well as IT certification and software training opportunities for students and staff in public schools. The funding amount represents the state match requirement for the program, which is the product of a public-private partnership. (General Fund-State)
13. **PASS Act Program** - Funding is provided to implement the provisions of Chapter 288, Laws of 2011, Partial Veto (E2SHB 1599 - Actual Student Success Dropout Prevention Program), which invests in proven dropout prevention and intervention programs and rewards districts and schools that demonstrate improvement in dropout prevention indicators. (General Fund-State) *PASS needs to be defined in this comment.*
14. **Reading Corps** - The Reading Corps program provides grants to schools with low reading scores to increase student tutoring through the use of AmeriCorps and VISTA members. Funding is cut by 10 percent for the 2011-13 biennium. (General Fund-State)
15. **Payment for Scorable COE** - Currently, payments for collections of evidence (COE) are made based on submittal. Funding is adjusted to reflect payments for submittals that meet all criteria to be scored. (General Fund-State)
16. **Readiness to Learn** - The Readiness to Learn program provides grants to school and community consortia to support students and families with the goal of ensuring that all children are able to attend school prepared to learn. Funding for the grants is reduced by 10 percent. (General Fund-State)
17. **BEST Program** - The Beginning Educator Support Team (BEST) program provides early career educators with mentorship and support. Funding for this service is reduced by 10 percent. (General Fund-State)
18. **Private/Local Authority** - Private/local authority is provided for an assortment of gifts, grants, and other funding provided by private parties or local government agencies. (General Fund-local)
19. **CTE Start-Up Grants & Robotics** - Career and Technical Education (CTE) Start-Up grants provide funding to middle schools, high schools, or skills centers to upgrade high-demand career and technical education programs. FIRST Robotics is a national program, funded through a combination of public and private sources, that is oriented to science, technology, engineering, and mathematics. Within the funding provided for CTE start-up grants, is \$600,000 for the FIRST Robotics program, contingent on availability of private matching funds. Funding for the program is increased by 7 percent. (General Fund-State)

## Public Schools Education Reform

20. **Leadership Academy** - The Leadership Academy supports professional development and training for school administrators. Funding for this service is reduced by 10 percent. (General Fund-State)
21. **Superintendent/Principal Internship** - Funding for internships for principals, superintendents, and program administrators completing certification programs is reduced by 10 percent. (General Fund-State)
22. **Mid/High Sch Applied STEM Grants** - OSPI currently staffs coordination and promotion of integrated science, technology, engineering, and math (STEM) programs. Twenty teachers currently receive grants of \$2,500 for summer training to implement programs in schools. Funding for the program is reduced by 10 percent. (General Fund-State)
23. **STEM Lighthouses** - The STEM Lighthouses are three districts that practice best practices in the STEM subjects and provide technical assistance to other districts. Funding for this program is reduced by 10 percent. (General Fund-State)
24. **Management Efficiency** - Funding is reduced to reflect management and administrative reforms, such as delaying and streamlining of support functions, that will result in increased efficiency. For most agencies, management reductions of 7 to 10 percent are expected to be achieved over the course of the biennium. State agencies can anticipate continuous legislative policy and fiscal committee examination of the architecture and cost of the state's career and executive workforce, and shall be prepared to provide relevant information in hearings and work sessions. (General Fund-State, various other funds)
25. **Graduation Requirement Changes** - Funding is adjusted to reflect changes in assessment requirements for graduation during the 2011-13 biennium. This item reflects savings realized through the implementation of Chapter 25, Laws of 2011 (HB 1412 - High School Math Assessments), and Chapter 22, Laws of 2011, 1st sp.s. (ESHB 1410 - High School Science Assessments). *Because this budget also proposes reduced collection of evidence rates, the net savings for ESHB 1410 and HB 1412, apart from the rate reductions, is shown here. The savings is a result of reduced end-of-course testing costs, as well as reduced collections of evidence portfolios, in both science and math. (General Fund-State) See bold italicized wording above -- this seems like it needs to be reworded.*
26. **Suspend Developmt Diagnostic Assmt** - Funding for the development of diagnostic assessments is anticipation of the State's future work with the SMARTER Balanced Assessment Consortium. The consortium involves 30 states that will collaboratively develop an assessment system to include summative and formative exams, as well as informal assessments teachers will be able to use to diagnose student performance. (Education Legacy Trust Account-State)
27. **Assessment Staff Reduction** - Funding for assessment program staffing is reduced by 10 percent for the 2011-13 biennium. (General Fund-State)
28. **COE Payment Reduction** - The COE assessment is an alternative assessment for the high school graduation program. Districts currently receive a payment of \$300 per COE submitted for grading. Funding is adjusted based on an assumed payment rate of \$200 per COE. (General Fund-State)
29. **Renew Current Contracts** - The budget provides savings through the execution of renewal clause options on state contracts for student assessments. Savings result from reduced costs for rebidding contracts and potential contract cost increases. (General Fund-State)
30. **Restructure Collection of Evidence** - OSPI contracts for COE grading. OSPI is directed to restructure the COE assessment and renegotiate the grading contract to achieve savings. This reduction assumes an average per-unit grading cost of \$200 per COE. (General Fund-State)
31. **Average Final Compensation Adjust** - Funding is provided for the pension rate impacts from adjusting Average Final Compensation for state or local government employee members of the state retirement systems who have reduced compensation during the 2011-13 fiscal biennium due to reduced work hours, mandatory leave without pay, temporary layoffs, or salary reductions that affect pension benefit calculations and would otherwise have reduced benefits, pursuant to Chapter 5, Laws of 2011, 1st sp.s. (HB 2070 - Average Final Compensation for State and Local Government Employees). (General Fund-State, various other funds)
32. **3% Salary Cut for State Employees** - Funding for state agencies and institutions is reduced to reflect a 3 percent cost savings in employee salaries, excluding employees earning less than \$2,500 per month, student employees, and certain employees of the Washington State Patrol and the Washington State Department of Transportation. Compensation expenditures by state institutions of higher education from non-appropriated funds are not subject the 3 percent of salary reduction. The reduction is temporary through the 2011-13 biennium only. (General Fund-State, various other funds)
33. **Suspend Plan 1 Uniform COLA** - Savings are achieved from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. The basic minimum benefit amount in the plans is not affected, and the alternative minimum benefit is raised to \$1,500 per month. (General Fund-State, various other funds)
34. **National Board Bonus Adjustments** - Funding is adjusted to reflect two changes to the National Board for Professional Teaching Standards (NBPTS) bonus program: 1) adopting a bonus payment date of July 1st of each school year, beginning in the 2011-12 school year; and 2) prorating the first year national board bonus by 60 percent (a 40 percent reduction) to reflect the percentage of the school year newly NBPTS-certified

## **Public Schools Education Reform**

teachers are certified. This proration produces a first year base bonus amount of \$3,054, and a high poverty school bonus of \$3,000. Except for the first year proration, the base bonus of \$5,090 and the challenging school bonus of \$5,000 are fully funded in the 2011-13 biennium. (General Fund-State)

\* Please see the 2011 Supplemental Operating Budget Section for additional information.

**Public Schools  
Transitional Bilingual Instruction**

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
<b>2009-11 Expenditure Authority</b>	<b>154,091</b>	<b>65,263</b>	<b>219,354</b>
<b>2011-13 Maintenance Level</b>	<b>180,526</b>	<b>71,001</b>	<b>251,527</b>
<b>Policy Changes - Non-Comp</b>			
1. Prior School Year Adjustments	-37	0	-37
2. Bilingual Formula Restructure	-284	0	-284
<b>Policy -- Non-Comp Total</b>	<b>-321</b>	<b>0</b>	<b>-321</b>
<b>Policy Changes - Comp</b>			
3. Suspend Plan 1 Uniform COLA	-4,772	0	-4,772
4. K-12 Salary Reduction	-2,741	0	-2,741
5. Teacher Retirement Incentive	-153	0	-153
<b>Policy -- Comp Total</b>	<b>-7,666</b>	<b>0</b>	<b>-7,666</b>
<b>Total 2011-13 Biennium</b>	<b>172,539</b>	<b>71,001</b>	<b>243,540</b>
Fiscal Year 2012 Total	83,959	25,496	109,455
Fiscal Year 2013 Total	88,580	45,505	134,085

**Comments:**

- Prior School Year Adjustments** - This item adjusts FY 2012 funding levels to reflect the continuation of policies adopted in Chapter 5, Laws of 2011, Partial Veto (ESHB 1086 - 2011 Supplemental Budget), for July and August of 2011, the last two months of the 2010-11 school year. (General Fund-State)
- Bilingual Formula Restructure** - A revised funding model for the Transitional Bilingual program will be established effective September 1, 2012. Allocations will be scaled to provide more support to students with beginning levels of English language proficiency who require more intensive intervention and less support to more proficient students. Additionally, the funding model will provide up to two years of bonus funding upon successful exit from the bilingual program to facilitate successful transition to a standard program of education. A statewide method of measuring level of proficiency will be established prior to September 2012 to create consistent placement across districts. Bonus payments for up to two school years following successful exit from the transitional bilingual program will be allocated to the exiting school district. If the student graduates or transfers to another district prior to the district receiving both years' bonuses, the district shall receive the bonus for only the length of time the student remains enrolled in the exiting district. It is expected that total state funding for the program will remain constant, with the differentials designed to provide additional support to least proficient students, encourage successful exit, and support the transition to other educational programs. Savings in school year 2012-13 are calculated by assuming every student will be tested for proficiency each year and historical exit rates will apply. (General Fund-State)
- Suspend Plan 1 Uniform COLA** - This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. The basic minimum benefit amount in the plans is not affected, and the alternative minimum benefit is raised to \$1,500 per month. (General Fund-State, various other funds)
- K-12 Salary Reduction** - Salary allocations for K-12 employees are reduced by 1.9 percent for certificated instructional and classified staff and 3 percent for administrative staff for the 2011-12 and 2012-13 school years. The Transitional Bilingual Instruction budget is impacted through adjustments to the salary assumptions underlying the hourly instruction cost rate used for Transitional Bilingual Instruction funding allocations. (General Fund-State)
- Teacher Retirement Incentive** - Savings are assumed from the implementation of a teacher retirement incentive program designed to incentivize retirements through offering \$250 per month health benefit subsidies. Transitional Bilingual student funding is impacted through the decrease in the staff mix factor, which is a proxy for educator experience and impacts the salary assumption used for hourly rates of instruction in the program. (General Fund-State) Legislation (SSB 5846) authorizing the teacher retirement incentive program was not enacted, therefore, these savings will not be realized.

\* Please see the 2011 Supplemental Operating Budget Section for additional information.

**Public Schools  
Learning Assistance Program (LAP)**

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
<b>2009-11 Expenditure Authority</b>	<b>262,157</b>	<b>553,925</b>	<b>816,082</b>
<b>2011-13 Maintenance Level</b>	<b>263,265</b>	<b>581,207</b>	<b>844,472</b>
<b>Policy Changes - Non-Comp</b>			
1. Prior School Year Adjustments	-85	0	-85
<b>Policy -- Non-Comp Total</b>	<b>-85</b>	<b>0</b>	<b>-85</b>
<b>Policy Changes - Comp</b>			
2. Suspend Plan 1 Uniform COLA	-6,821	0	-6,821
3. K-12 Salary Reduction	-3,921	0	-3,921
4. Teacher Retirement Incentive	-217	0	-217
<b>Policy -- Comp Total</b>	<b>-10,959</b>	<b>0</b>	<b>-10,959</b>
<b>Total 2011-13 Biennium</b>	<b>252,221</b>	<b>581,207</b>	<b>833,428</b>
Fiscal Year 2012 Total	126,094	267,711	393,805
Fiscal Year 2013 Total	126,127	313,496	439,623

**Comments:**

- Prior School Year Adjustments** - This item adjusts FY 2012 funding levels to reflect the continuation of policies adopted in Chapter 5, Laws of 2011, Partial Veto (ESHB 1086 - 2011 Supplemental Budget), for July and August of 2011, the last two months of the 2010-11 school year.
- Suspend Plan 1 Uniform COLA** - Savings are achieved from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. The basic minimum benefit amount in the plans is not affected, and the alternative minimum benefit is raised to \$1,500 per month. (General Fund-State, various other funds)
- K-12 Salary Reduction** - Salary allocations for K-12 employees are reduced by 1.9 percent for certificated instructional and classified staff and 3 percent for administrative staff for the 2011-12 and 2012-13 school years. The Learning Assistance Program budget is impacted through adjustments to the salary assumptions underlying the hourly instruction cost rate used for funding allocations. (General Fund-State)
- Teacher Retirement Incentive** - Savings are assumed from the implementation of a teacher retirement incentive program designed to incentivize retirements through offering \$250 per month health benefit subsidies. Learning Assistance Program funding is impacted through the decrease in the staff mix factor, which is a proxy for educator experience and impacts the salary assumption used for hourly rates of instruction in the program. (General Fund-State) Legislation (SSB 5846) authorizing the teacher retirement incentive program was not enacted, therefore, these savings will not be realized.

\* Please see the 2011 Supplemental Operating Budget Section for additional information.



**Public Schools  
 Student Achievement Program**

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
<b>2009-11 Expenditure Authority</b>	<b>25,749</b>	<b>200,295</b>	<b>226,044</b>
<b>2011-13 Maintenance Level</b>	<b>860,716</b>	<b>0</b>	<b>860,716</b>
<b>Policy Changes - Non-Comp</b>			
1. Suspend I-728	-860,716	0	-860,716
<b>Policy -- Non-Comp Total</b>	<b>-860,716</b>	<b>0</b>	<b>-860,716</b>
<b>Total 2011-13 Biennium</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Comments:**

- Suspend I-728** - Initiative 728 allocations to school districts are suspended for the 2011-13 biennium. Initiative 728, approved by voters in 2000 and later amended by the Legislature, allocates a per-student dollar amount to districts to be used for class size reduction, extended learning opportunities, early learning programs, or professional development. If not suspended, per-student allocations would have been approximately \$477 per student for the 2011-12 school year and \$484 per student for the 2012-13 school year.

\* Please see the 2011 Supplemental Operating Budget Section for additional information.



# Higher Education

## **Overview**

Overall, 2011-13 biennial state appropriations to the public colleges and universities are \$658.5 million (23.6 percent) below the level appropriated in the 2009-11 biennium. Approximately \$376.4 million of this reduction will be offset by tuition increases. Revenue from tuition increases are assumed to be 16 percent per year at the University of Washington (UW), Washington State University (WSU), and Western Washington University (WWU); 14 percent each year at Central Washington University (CWU) and The Evergreen State College (TESC); 11 percent each year at Eastern Washington University (EWU); and 12 percent each year at the community and technical colleges.

State supported four-year institutions were also provided full tuition setting authority beginning in the 2011-13 biennium through the 2017-19 biennium pursuant to Chapter 10, Laws of 2011, 1<sup>st</sup> sp.s., Partial Veto (E2SHB 1795 – Higher Education Opportunity Act). In addition to resident undergraduate tuition setting authority, this legislation requires institutions to negotiate a performance plan with the Office of Financial Management that, at a minimum, includes expected outcomes for time and credits to degree; retention and success of students from low-income, diverse, or underrepresented communities; baccalaureate degree production of resident students; and degree production in high-demand fields of study. Additionally, any four-year institution that increases tuition beyond the levels assumed in the omnibus appropriations act will be required to mitigate any additional tuition increase, as prescribed in the legislation, for those students with incomes below 125 percent of the median family income.

## **Major Increases**

### **Maintain Financial Aid Policy**

Funding of \$124.4 million is provided for the State Need Grant and State Work Study programs to offset the cost to recipients of resident undergraduate tuition increases of 16 percent each year at UW, WSU, and WWU; 14 percent each year at CWU and TESC; 11 percent at EWU; and 12 percent each year at the community and technical colleges.

### **Worker Retraining**

A total of \$9.0 million in funding is provided for an additional 970 worker retraining slots each year at community and technical colleges. Worker retraining programs provide financial aid and other support services to jobless workers who need to change careers in order to re-enter the workforce.

### **Opportunity Scholarships**

Pursuant to Chapter 13, Laws of 2011, 1<sup>st</sup> sp.s (ESHB 2088 – Opportunity Scholarship Board), a total of \$5.0 million in state matching funds are provided to match private contributions to the Opportunity Scholarship Program, which provides scholarships to low- and middle-income students who pursue a four-year degree in a high-demand field of study.

### **Washington/Wyoming/Alaska/Montana/Idaho (WWAMI) Medical Education Program**

A total of \$900,000 is provided for development of integrated medical curriculum for the WWAMI Medical Education Program at UW and for expansion of the program at WSU.

## **Aerospace Training Scholarships and Loans**

A total of \$500,000 is provided to implement a loan program for students in certain aerospace training or educational programs pursuant to Chapter 8, Laws of 2011 (ESHB 1846 – Aerospace Student Loans).

## **Institutional Reductions**

A total of \$535.5 million in savings will be achieved with general reductions to the institutions and an additional \$82.1 million in savings will be realized as a result of a 3 percent salary reduction. These reductions will be partially offset by tuition increases of \$376.4 million, for an overall net reduction of 5.1 percent. For additional information on the salary reductions, please see the Special Appropriations Section of this document.

## **Financial Aid Reductions**

### **State Work Study**

A total of \$31.0 million in funding for the State Work Study program is reduced by: 1) making permanent changes made during fiscal year 2011, including increasing the required employer share of wages and discontinuing non-resident student eligibility for the program; and 2) adjusting employer match rates and revising distribution methods to institutions by taking into consideration other factors such as off-campus job development, historical utilization trends, and student need.

### **State Need Grant**

A total of \$16.7 million in funding for the State Need Grant program is reduced by: 1) aligning increases in awards given to private institutions with their average annual tuition increase experience of 3.5 percent each year, as opposed to increasing private institution award amounts at the same rate as for public institutions; and 2) reducing the awards given to for-profit institutions by 50 percent, although students currently receiving these awards will be held harmless for the length of their program.

### **Additional Financial Aid Reductions**

State funds are reduced by \$18.8 million for a variety of smaller financial aid programs administered by the Higher Education Coordinating Board (HECB), including suspending new awards in the Washington Scholars and Washington Award for Vocational Excellence (WAVE) programs; suspension of new awards from the health professionals and future teacher conditional scholarship programs; elimination of the funds for the Educational Opportunity Grants pursuant to Chapter 215, Laws of 2009, Partial Veto (E2SHB 2021), which placed the eligibility of this program into the State Need Grant; and suspension of Community Scholarship Matching Grant Program, the Foster Care Endowed Scholarship, and student support fees provided via the Western Interstate Commission for Higher Education. Students who are currently receiving awards through Washington Scholars, WAVE, the health professionals' conditional scholarship program, or the future teacher conditional scholarship program will not be impacted by this reduction.

## **Other Reductions**

### **Community and Technical Colleges Efficiencies**

General fund savings of \$7.5 million are achieved from various efficiencies implemented in the community and technical college system including: consolidation of college districts; consolidation of administrative and governance functions including, but not limited to, human resources, budget and accounting services, and president's offices; consolidation of student service functions including, but not limited to, financial aid services, student advising, and libraries; compensation reductions; and other administrative efficiencies including, but not limited to, greater use of telephone and video conferencing and reduced travel costs.

**Elimination of the Higher Education Coordinating Board**

Pursuant to Chapter 11, Laws of 2011, 1<sup>st</sup> sp.s., Partial Veto (E2SSB 5182 – Student Financial Assistance), in fiscal year 2013, the HECB is eliminated and replaced with two state agencies: the Council for Higher Education and the Office of Student Financial Assistance. Savings of \$2.6 million in general fund are achieved as a result of eliminating, or shifting to other entities, a number of policy, planning, coordination, and research activities previously conducted by HECB.

**Life Transitions Program**

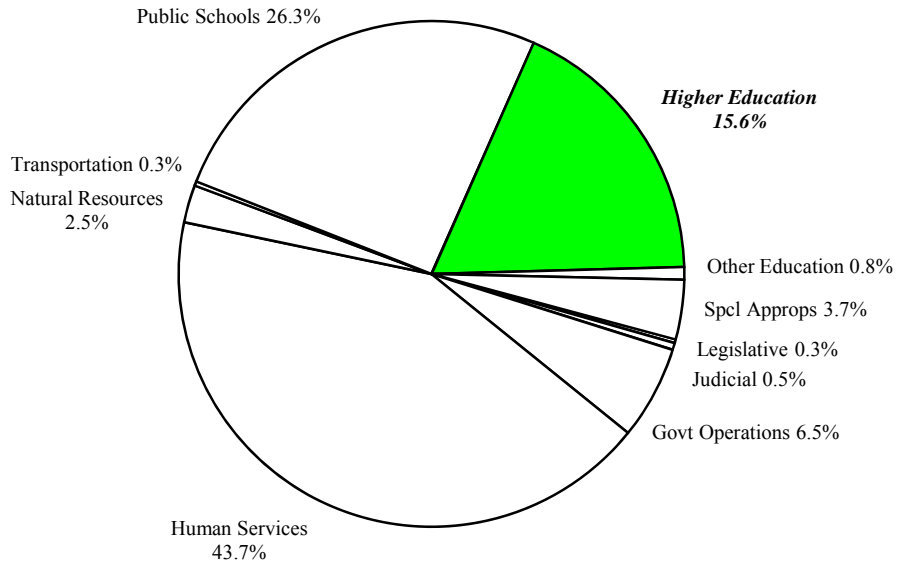
Funding is eliminated for the Displaced Homemaker program, also known as the Life Transitions Program, for a total savings of \$824,000. This program is administered by the State Board for Community and Technical Colleges and assists individuals who are dealing with the challenges of re-entering the workforce after a divorce or the death or disability of a spouse or partner.

# 2011-13 Washington State Omnibus Operating Budget

## Total Budgeted Funds

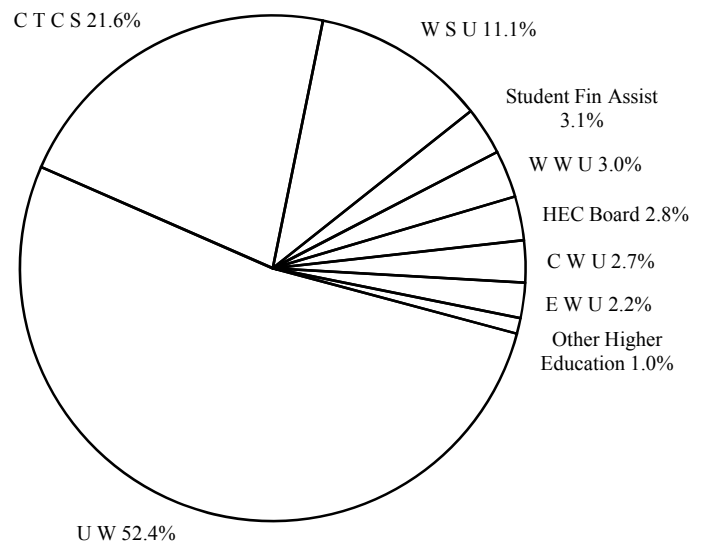
(Dollars in Thousands)

Legislative	149,429
Judicial	274,987
Governmental Operations	3,707,655
Human Services	26,344,252
Natural Resources	1,490,117
Transportation	176,473
Public Schools	15,915,437
<b>Higher Education</b>	<b>11,126,495</b>
Other Education	503,435
Special Appropriations	2,355,947
<b>Statewide Total</b>	<b>62,044,227</b>



## Washington State

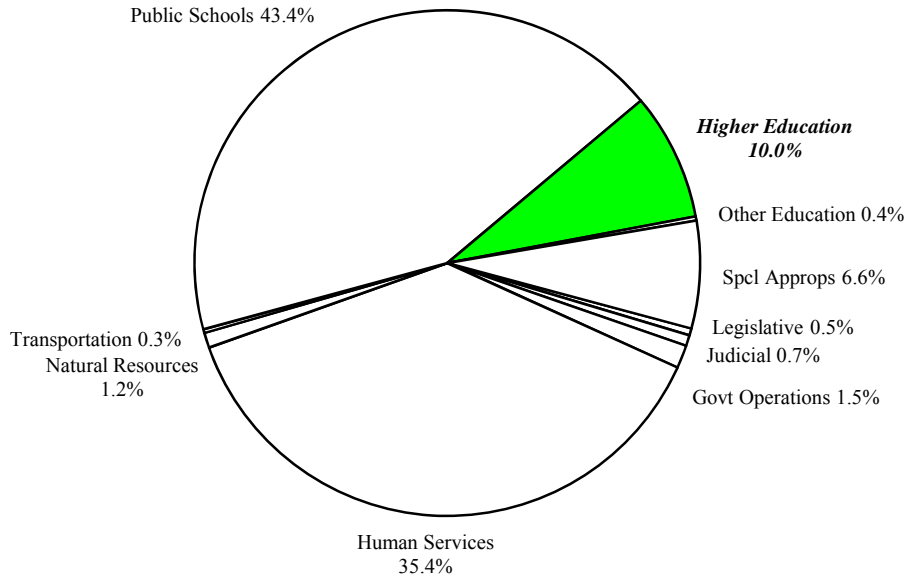
Univ of Washington	5,829,242
C T C S	2,406,728
Washington State Univ	1,238,606
Student Financial Assist	341,628
Western Washington Univ	336,810
Higher Ed Coord Bd	312,279
Central Washington Univ	299,585
Eastern Washington Univ	249,680
Other Higher Education	111,937
<b>Higher Education</b>	<b>11,126,495</b>



## Higher Education

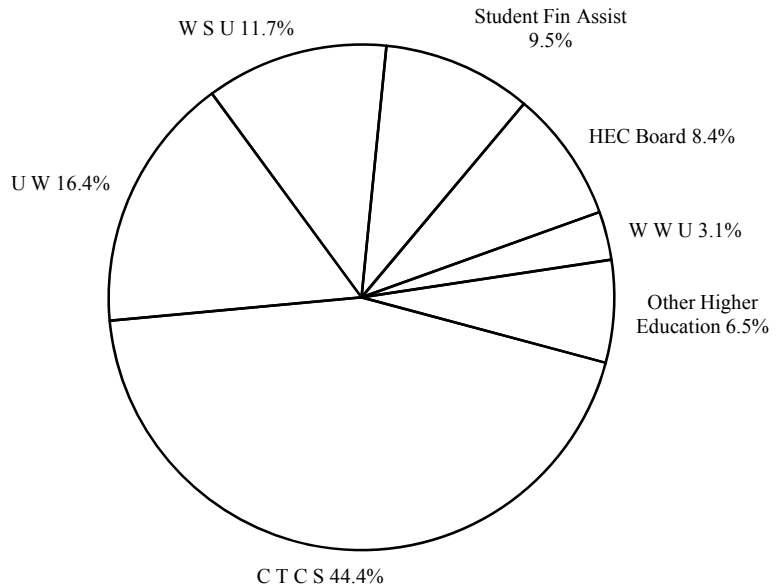
**2011-13 Washington State Omnibus Operating Budget**  
**Near General Fund-State**  
(Dollars in Thousands)

Legislative	142,344
Judicial	221,808
Governmental Operations	474,248
Human Services	12,080,537
Natural Resources	309,303
Transportation	78,272
Public Schools	13,783,321
<b>Higher Education</b>	<b>2,602,642</b>
Other Education	86,323
Special Appropriations	2,194,154
<b>Statewide Total</b>	<b>31,972,952</b>



**Washington State**

CTCS	1,154,723
Univ of Washington	426,573
Washington State Univ	303,366
Student Financial Assist	247,932
Higher Ed Coord Bd	218,980
Western Washington Univ	80,629
Other Higher Education	170,439
<b>Higher Education</b>	<b>2,602,642</b>



**Higher Education**

**Higher Education**  
**Budgeted Enrollment Increases**  
 By Academic Year

**FTE Student Enrollment**

	<b>Budgeted Level 2009-10</b>	<b>Increase for 2010-11</b>	<b>Total Budgeted 2010-11</b>	<b>Increase for 2011-12</b>	<b>Total Budgeted 2011-12</b>
<b>Community &amp; Technical Colleges</b>	139,237	3,809	143,046	-3,809	139,237
<b>Four-Year Schools</b>	91,328	1,601	92,929	-22	92,907
<b>University of Washington</b>	36,546	616	37,162	0	37,162
Seattle					
Bothell					
Tacoma					
<b>Washington State University</b>	22,250	0	22,250	-22	22,228
Pullman/Spokane					
Tri-Cities					
Vancouver					
<b>Eastern Washington University</b>	8,477	257	8,734	0	8,734
<b>Central Washington University</b>	8,469	339	8,808	0	8,808
<b>The Evergreen State College</b>	4,213	0	4,213	0	4,213
<b>Western Washington University</b>	11,373	389	11,762	0	11,762
<b>Total Higher Education</b>	230,565	5,410	235,975	-3,831	232,144



**Higher Education**  
**FTE Student Enrollment History**  
 By Academic Year

	Actual Enrollment						Projected	Budgeted	
	<u>2004-05</u> <sup>(1)</sup>	<u>2005-06</u> <sup>(1)</sup>	<u>2006-07</u> <sup>(1)</sup>	<u>2007-08</u> <sup>(1)</sup>	<u>2008-09</u> <sup>(1)</sup>	<u>2009-10</u> <sup>(1)</sup>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>
<b>Community &amp; Technical Colleges</b>	<b>141,283</b>	<b>141,217</b>	<b>143,019</b>	<b>147,908</b>	<b>159,845</b>	<b>173,237</b>	<b>154,604</b>	<b>150,795</b>	<b>150,795</b>
Adult Students	131,489	130,933	132,176	136,723	148,000	160,778	143,046	139,237	139,237
Running Start Students <sup>(2)</sup>	9,794	10,284	10,843	11,185	11,845	12,459	11,558	11,558	11,558
<b>Four-Year Schools</b>	<b>91,358</b>	<b>91,547</b>	<b>92,182</b>	<b>94,310</b>	<b>98,292</b>	<b>101,165</b>	<b>92,929</b>	<b>92,907</b>	<b>92,907</b>
University of Washington <sup>(3)</sup>	36,357	36,022	36,647	37,525	39,729	40,943	37,162	37,162	37,162
Washington State University	21,157	21,301	21,244	22,334	23,316	23,992	22,250	22,228	22,228
Eastern Washington University	9,126	9,281	9,189	9,111	9,287	9,486	8,734	8,734	8,734
Central Washington University	8,885	9,057	9,204	8,931	9,082	9,673	8,808	8,808	8,808
The Evergreen State College	4,120	4,131	4,114	4,269	4,470	4,596	4,213	4,213	4,213
Western Washington University	11,713	11,755	11,784	12,140	12,408	12,475	11,762	11,762	11,762
<b>Total Higher Education</b> <sup>(2)</sup>	<b>222,847</b>	<b>222,480</b>	<b>224,358</b>	<b>231,033</b>	<b>246,292</b>	<b>261,943</b>	<b>235,975</b>	<b>232,144</b>	<b>232,144</b>

<sup>(1)</sup> Actual enrollments were greater than budgeted levels in these years. Institutions are permitted to enroll over budgeted levels and to support the additional student FTEs with tuition and fees.

<sup>(2)</sup> Beginning with school year 2009-10, Community and Technical Colleges budgeted enrollment targets include Running Start students. For comparability with previous years, Running Start students are excluded from the "All Higher Education" total.

<sup>(3)</sup> University of Washington enrollment for 2008-09 and subsequent years includes: a) 445 FTEs for the WWAMI (Washington, Wyoming, Alaska, Montana, and Idaho) medical school partnership; and b) 148 FTEs for the Molecular and Cellular Biology program. Enrollments for these programs were reported as self-sustaining from 2003-04 through 2007-08 and as state-supported both before and after that period.

## Community & Technical College System

(Dollars in Thousands)

	NGF-S	Other	Total
<b>2009-11 Expenditure Authority</b>	<b>1,330,135</b>	<b>1,155,374</b>	<b>2,485,509</b>
<b>2011-13 Maintenance Level</b>	<b>1,390,537</b>	<b>1,154,816</b>	<b>2,545,353</b>
<b>Policy Changes - Non-Comp</b>			
1. Higher Education Reductions	-170,269	102,050	-68,219
2. M&O for 2011-13 State-Funded Prjcts	754	0	754
3. Displaced Homemaker	-824	0	-824
4. Interagency Charges - AG	-124	-122	-246
5. Efficiency Savings	-7,500	0	-7,500
6. Worker Retraining	9,000	0	9,000
<b>Policy -- Non-Comp Total</b>	<b>-168,963</b>	<b>101,928</b>	<b>-67,035</b>
<b>Policy Changes - Comp</b>			
7. Suspend Initiative 732	-29,637	-3,131	-32,768
8. Average Final Compensation Adjust	68	15	83
9. 3% Salary Cut for State Employees	-30,001	0	-30,001
10. Suspend Plan 1 Uniform COLA	-7,245	-1,623	-8,868
11. Retire-Rehire Changes (State)	-36	0	-36
<b>Policy -- Comp Total</b>	<b>-66,851</b>	<b>-4,739</b>	<b>-71,590</b>
<b>Total 2011-13 Biennium</b>	<b>1,154,723</b>	<b>1,252,005</b>	<b>2,406,728</b>
Fiscal Year 2012 Total	581,058	604,352	1,185,410
Fiscal Year 2013 Total	573,665	647,653	1,221,318

**Comments:**

1. **Higher Education Reductions** - Ongoing savings of \$157.1 million and one-time savings of \$13.2 million are achieved by: carrying forward the 4 percent reduction taken by the State Board for Community and Technical Colleges (SBCTC) in the 2011 supplemental budget; assuming tuition waiver authority provided in RCW 28B.15.910 is maintained at the level waived by the system during FY 2010; and, after accounting for tuition increases of 12 percent per year, reducing funding for SBCTC by 5 percent for the 2011-13 biennium. (General Fund-State, Higher Education Operating Fees Account-Non-Appropriated)
2. **M&O for 2011-13 State-Funded Prjcts** - Funding is provided for the maintenance and operation (M&O) of new or renovated facilities scheduled to be occupied in the 2011-13 biennium.
3. **Displaced Homemaker** - Funding is eliminated for the Displaced Homemaker Program. This program, which is also known as the Life Transitions Program, assists individuals who are dealing with the challenges of re-entering the workforce after a divorce or the death or disability of a spouse or partner.
4. **Interagency Charges - AG** - Funding levels are adjusted to reflect anticipated changes in billings for services provided by the Office of the Attorney General (AG). (General Fund-State, various other funds)
5. **Efficiency Savings** - A total of \$7.5 million in savings is anticipated from various efficiencies implemented in the Community and Technical College System. Qualified changes include: consolidation of college districts; consolidation of administrative and governance functions including, but not limited to, human resources, budget and accounting services, and presidents' offices; consolidation of student service functions including, but not limited to, financial aid services, student advising, and libraries; and other administrative efficiencies including, but not limited to, greater use of telephone and videoconferencing and reduced travel costs.
6. **Worker Retraining** - Ongoing funding is provided for an additional 970 worker retraining slots each year at community and technical colleges. Worker retraining programs provide financial aid and other support services to jobless workers who need to change careers in order to re-enter the workforce.
7. **Suspend Initiative 732** - During the 2009-11 biennium, the Legislature suspended the I-732 cost-of-living adjustment. However, it mandated a catch-up cost-of-living adjustment to be provided in equal increments during the 2011-13 and 2013-15 biennia, so that by the end of the catch-up period, recipients would have received the same salary as if the initiative had not been suspended. The catch-up cost-of-living increment, calculated as 1.2 percent per year for the four-year period, is suspended for the 2011-13 biennium. (General Fund-State, various other funds)
8. **Average Final Compensation Adjust** - Funding is provided for the pension rate impacts from adjusting Average Final Compensation for state or local government employee members of the state retirement systems who have reduced compensation during the 2011-13 fiscal biennium due to reduced work hours, mandatory leave without pay, temporary layoffs, or salary

## Community & Technical College System

reductions that affect pension benefit calculations and would otherwise have reduced benefits, pursuant to Chapter 5, Laws of 2011, 1st sp.s. (HB 2070 - Average Final Compensation for State and Local Government Employees). (General Fund-State, various other funds)

9. **3% Salary Cut for State Employees** - Funding for state agencies and institutions is reduced to reflect a 3 percent cost savings in employee salaries, excluding employees earning less than \$2,500 per month, student employees, and certain employees of the Washington State Patrol and the Washington State Department of Transportation. Compensation expenditures by state institutions of higher education from non-appropriated funds are not subject the 3 percent of salary reduction. The reduction is temporary through the 2011-13 biennium only. (General Fund-State, various other funds)
10. **Suspend Plan 1 Uniform COLA** - This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. The basic minimum benefit amount in the plans is not affected, and the alternative minimum benefit is raised to \$1,500 per month. (General Fund-State, various other funds)
11. **Retire-Rehire Changes (State)** - Employer contribution rates to the Public Employees' Retirement System and the Teachers' Retirement System are reduced to reflect savings from reduced pension benefit costs through implementing Chapter 47, Laws of 2011, 1st sp.s. (ESHB 1981 - Higher Education Retirement Plan and Post-Retirement Employment). (General Fund-State, various other funds)

\* Please see the 2011 Supplemental Operating Budget Section for additional information.

## University of Washington

(Dollars in Thousands)

	NGF-S	Other	Total
<b>2009-11 Expenditure Authority</b>	<b>583,811</b>	<b>3,700,797</b>	<b>4,284,608</b>
<b>2011-13 Maintenance Level</b>	<b>635,628</b>	<b>5,283,868</b>	<b>5,919,496</b>
<b>Policy Changes - Non-Comp</b>			
1. Higher Education Reductions	-182,990	129,480	-53,510
2. Washington Park Arboretum	287	0	287
3. Interagency Charges - AG	-176	-174	-350
4. Embodied Energy and Carbon	88	0	88
5. WWAMI Medical Education Program	300	0	300
<b>Policy -- Non-Comp Total</b>	<b>-182,491</b>	<b>129,306</b>	<b>-53,185</b>
<b>Policy Changes - Comp</b>			
6. Average Final Compensation Adjust	26	104	130
7. 3% Salary Cut for State Employees	-24,010	-178	-24,188
8. Suspend Plan 1 Uniform COLA	-2,567	-10,431	-12,998
9. Retire-Rehire Changes (State)	-13	0	-13
<b>Policy -- Comp Total</b>	<b>-26,564</b>	<b>-10,505</b>	<b>-37,069</b>
<b>Total 2011-13 Biennium</b>	<b>426,573</b>	<b>5,402,669</b>	<b>5,829,242</b>
Fiscal Year 2012 Total	212,197	2,655,232	2,867,429
Fiscal Year 2013 Total	214,376	2,747,437	2,961,813

**Comments:**

1. **Higher Education Reductions** - Ongoing savings of \$173.3 million and one-time savings of \$9.7 million are achieved by: carrying forward the 4 percent reduction taken by the University of Washington (UW) in the 2011 supplemental budget; assuming tuition waiver authority provided in RCW 28B.15.910 is maintained at the level waived by the University during FY 2010; and, after accounting for tuition increases of 16 percent per year, reducing funding for the University by 6 percent for the 2011-13 biennium. (General Fund-State, Higher Education Operating Fees Account-Non-Appropriated)
2. **Washington Park Arboretum** - Funds are provided for the ongoing management by UW of Washington Park Arboretum.
3. **Interagency Charges - AG** - Funding levels are adjusted to reflect anticipated changes in billings for services provided by the Office of the Attorney General (AG). (General Fund-State, various other funds)
4. **Embodied Energy and Carbon** - Pursuant to Chapter 341, Laws of 2011 (ESSB 5485), one-time funds are provided for UW to prepare a summary of findings from research conducted regarding embodied energy and embodied carbon in building materials and make recommendations to the Legislature.
5. **WWAMI Medical Education Program** - Funds are provided for development of integrated medical curriculum for the Washington/Wyoming/Alaska/Montana/Idaho (WWAMI) Medical Education Program.
6. **Average Final Compensation Adjust** - Funding is provided for the pension rate impacts from adjusting Average Final Compensation for state or local government employee members of the state retirement systems who have reduced compensation during the 2011-13 fiscal biennium due to reduced work hours, mandatory leave without pay, temporary layoffs, or salary reductions that affect pension benefit calculations and would otherwise have reduced benefits, pursuant to Chapter 5, Laws of 2011, 1st sp.s. (HB 2070 - Average Final Compensation for State and Local Government Employees). (General Fund-State, various other funds)
7. **3% Salary Cut for State Employees** - Funding for state agencies and institutions is reduced to reflect a 3 percent cost savings in employee salaries, excluding employees earning less than \$2,500 per month, student employees, and certain employees of the Washington State Patrol and the Washington State Department of Transportation. Compensation expenditures by state institutions of higher education from non-appropriated funds are not subject the 3 percent of salary reduction. The reduction is temporary through the 2011-13 biennium only. (General Fund-State, various other funds)
8. **Suspend Plan 1 Uniform COLA** - This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. The basic minimum benefit amount in the plans is not affected, and the alternative minimum benefit is raised to \$1,500 per month. (General Fund-State, various other funds)
9. **Retire-Rehire Changes (State)** - Employer contribution rates to the Public Employees' Retirement System and the Teachers' Retirement System are reduced to reflect savings from reduced pension benefit costs through implementing Chapter 47, Laws

## University of Washington

of 2011, 1st sp.s. (ESHB 1981 - Higher Education Retirement Plan and Post-Retirement Employment). (General Fund-State, various other funds)

\* Please see the 2011 Supplemental Operating Budget Section for additional information.

## Washington State University

(Dollars in Thousands)

	NGF-S	Other	Total
<b>2009-11 Expenditure Authority</b>	<b>374,596</b>	<b>776,501</b>	<b>1,151,097</b>
<b>2011-13 Maintenance Level</b>	<b>412,118</b>	<b>866,957</b>	<b>1,279,075</b>
<b>Policy Changes - Non-Comp</b>			
1. Higher Education Reductions	-93,573	69,097	-24,476
2. Interagency Charges - AG	-68	-68	-136
3. Applied Sciences Laboratory	500	0	500
4. WWAMI Medical Education Program	600	0	600
<b>Policy -- Non-Comp Total</b>	<b>-92,541</b>	<b>69,029</b>	<b>-23,512</b>
<b>Policy Changes - Comp</b>			
5. Average Final Compensation Adjust	20	7	27
6. 3% Salary Cut for State Employees	-14,267	-2	-14,269
7. Suspend Plan 1 Uniform COLA	-1,955	-751	-2,706
8. Retire-Rehire Changes (State)	-9	0	-9
<b>Policy -- Comp Total</b>	<b>-16,211</b>	<b>-746</b>	<b>-16,957</b>
<b>Total 2011-13 Biennium</b>	<b>303,366</b>	<b>935,240</b>	<b>1,238,606</b>
Fiscal Year 2012 Total	151,445	455,153	606,598
Fiscal Year 2013 Total	151,921	480,087	632,008

**Comments:**

1. **Higher Education Reductions** - Ongoing savings of \$88.6 million and one-time savings of \$5.0 million are achieved by carrying forward the 4 percent reduction taken by: the Washington State University in the 2011 supplemental budget; assuming tuition waiver authority provided in RCW 28B.15.910 is maintained at the level waived by the University during FY 2010; and, after accounting for tuition increases of 16 percent per year, reducing funding for the University by 5 percent for the 2011-13 biennium. (General Fund-State, Higher Education Operating Fees Account-Non-Appropriated)
2. **Interagency Charges - AG** - Funding levels are adjusted to reflect anticipated changes in billings for services provided by the Office of the Attorney General (AG). (General Fund-State, various other funds)
3. **Applied Sciences Laboratory** - Funds are provided for the Spokane-based Applied Sciences Laboratory, which emphasizes applied research, technology transfer, and the development of spin-off companies in the physical sciences and engineering.
4. **WWAMI Medical Education Program** - Funds are provided for the expansion of health sciences capacity through the Washington/Wyoming/Alaska/Montana/Idaho (WWAMI) Medical Education Program.
5. **Average Final Compensation Adjust** - Funding is provided for the pension rate impacts from adjusting Average Final Compensation for state or local government employee members of the state retirement systems who have reduced compensation during the 2011-13 fiscal biennium due to reduced work hours, mandatory leave without pay, temporary layoffs, or salary reductions that affect pension benefit calculations and would otherwise have reduced benefits, pursuant to Chapter 5, Laws of 2011, 1st sp.s. (HB 2070 - Average Final Compensation for State and Local Government Employees). (General Fund-State, various other funds)
6. **3% Salary Cut for State Employees** - Funding for state agencies and institutions is reduced to reflect a 3 percent cost savings in employee salaries, excluding employees earning less than \$2,500 per month, student employees, and certain employees of the Washington State Patrol and the Washington State Department of Transportation. Compensation expenditures by state institutions of higher education from non-appropriated funds are not subject the 3 percent of salary reduction. The reduction is temporary through the 2011-13 biennium only. (General Fund-State, various other funds)
7. **Suspend Plan 1 Uniform COLA** - This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. The basic minimum benefit amount in the plans is not affected, and the alternative minimum benefit is raised to \$1,500 per month. (General Fund-State, various other funds)
8. **Retire-Rehire Changes (State)** - Employer contribution rates to the Public Employees' Retirement System and the Teachers' Retirement System are reduced to reflect savings from reduced pension benefit costs through implementing Chapter 47, Laws of 2011, 1st sp.s. (ESHB 1981 - Higher Education Retirement Plan and Post-Retirement Employment). (General Fund-State, various other funds)

## Washington State University

\* Please see the 2011 Supplemental Operating Budget Section for additional information.

## Eastern Washington University

(Dollars in Thousands)

	NGF-S	Other	Total
<b>2009-11 Expenditure Authority</b>	<b>85,856</b>	<b>144,383</b>	<b>230,239</b>
<b>2011-13 Maintenance Level</b>	<b>93,936</b>	<b>164,624</b>	<b>258,560</b>
<b>Policy Changes - Non-Comp</b>			
1. Higher Education Reductions	-21,113	16,243	-4,870
2. Interagency Charges - AG	-14	-16	-30
<b>Policy -- Non-Comp Total</b>	<b>-21,127</b>	<b>16,227</b>	<b>-4,900</b>
<b>Policy Changes - Comp</b>			
3. Average Final Compensation Adjust	6	1	7
4. 3% Salary Cut for State Employees	-3,257	0	-3,257
5. Suspend Plan 1 Uniform COLA	-598	-129	-727
6. Retire-Rehire Changes (State)	-3	0	-3
<b>Policy -- Comp Total</b>	<b>-3,852</b>	<b>-128</b>	<b>-3,980</b>
<b>Total 2011-13 Biennium</b>	<b>68,957</b>	<b>180,723</b>	<b>249,680</b>
Fiscal Year 2012 Total	34,327	87,430	121,757
Fiscal Year 2013 Total	34,630	93,293	127,923

**Comments:**

1. **Higher Education Reductions** - Ongoing savings of \$19.8 million and one-time savings of \$1.3 million are achieved by: carrying forward the 4 percent reduction taken by the Eastern Washington University in the 2011 supplemental budget; assuming tuition waiver authority provided in RCW 28B.15.910 is maintained at the level waived by the University during FY 2010; and, after accounting for tuition increases of 11 percent per year, reducing funding for the University by 4 percent for the 2011-13 biennium. (General Fund-State, Higher Education Operating Fees Account-Non-Appropriated)
2. **Interagency Charges - AG** - Funding levels are adjusted to reflect anticipated changes in billings for services provided by the Office of the Attorney General (AG). (General Fund-State, various other funds)
3. **Average Final Compensation Adjust** - Funding is provided for the pension rate impacts from adjusting Average Final Compensation for state or local government employee members of the state retirement systems who have reduced compensation during the 2011-13 fiscal biennium due to reduced work hours, mandatory leave without pay, temporary layoffs, or salary reductions that affect pension benefit calculations and would otherwise have reduced benefits, pursuant to Chapter 5, Laws of 2011, 1st sp.s. (HB 2070 - Average Final Compensation for State and Local Government Employees). (General Fund-State, various other funds)
4. **3% Salary Cut for State Employees** - Funding for state agencies and institutions is reduced to reflect a 3 percent cost savings in employee salaries, excluding employees earning less than \$2,500 per month, student employees, and certain employees of the Washington State Patrol and the Washington State Department of Transportation. Compensation expenditures by state institutions of higher education from non-appropriated funds are not subject the 3 percent of salary reduction. The reduction is temporary through the 2011-13 biennium only. (General Fund-State, various other funds)
5. **Suspend Plan 1 Uniform COLA** - This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. The basic minimum benefit amount in the plans is not affected, and the alternative minimum benefit is raised to \$1,500 per month. (General Fund-State, various other funds)
6. **Retire-Rehire Changes (State)** - Employer contribution rates to the Public Employees' Retirement System and the Teachers' Retirement System are reduced to reflect savings from reduced pension benefit costs through implementing Chapter 47, Laws of 2011, 1st sp.s. (ESHB 1981 - Higher Education Retirement Plan and Post-Retirement Employment). (General Fund-State, various other funds)

\* Please see the 2011 Supplemental Operating Budget Section for additional information.



## Central Washington University

(Dollars in Thousands)

	NGF-S	Other	Total
<b>2009-11 Expenditure Authority</b>	<b>81,684</b>	<b>174,984</b>	<b>256,668</b>
<b>2011-13 Maintenance Level</b>	<b>93,320</b>	<b>215,126</b>	<b>308,446</b>
<b>Policy Changes - Non-Comp</b>			
1. Higher Education Reductions	-24,844	20,423	-4,421
2. Interagency Charges - AG	-10	-10	-20
<b>Policy -- Non-Comp Total</b>	<b>-24,854</b>	<b>20,413</b>	<b>-4,441</b>
<b>Policy Changes - Comp</b>			
3. Average Final Compensation Adjust	7	0	7
4. 3% Salary Cut for State Employees	-3,558	0	-3,558
5. Suspend Plan 1 Uniform COLA	-770	-95	-865
6. Retire-Rehire Changes (State)	-4	0	-4
<b>Policy -- Comp Total</b>	<b>-4,325</b>	<b>-95</b>	<b>-4,420</b>
<b>Total 2011-13 Biennium</b>	<b>64,141</b>	<b>235,444</b>	<b>299,585</b>
Fiscal Year 2012 Total	32,030	112,791	144,821
Fiscal Year 2013 Total	32,111	122,653	154,764

**Comments:**

1. **Higher Education Reductions** - Ongoing savings of \$22.8 million and one-time savings of \$2.0 million are achieved by: carrying forward the 4 percent reduction taken by Central Washington University in the 2011 supplemental budget; assuming tuition waiver authority provided in RCW 28B.15.910 is maintained at the level waived by the University during FY 2010; and, after accounting for tuition increases of 14 percent per year, reducing funding for the University by 4 percent for the 2011-13 biennium. (General Fund-State, Higher Education Operating Fees Account-Non-Appropriated)
2. **Interagency Charges - AG** - Funding levels are adjusted to reflect anticipated changes in billings for services provided by the Office of the Attorney General (AG). (General Fund-State, various other funds)
3. **Average Final Compensation Adjust** - Funding is provided for the pension rate impacts from adjusting Average Final Compensation for state or local government employee members of the state retirement systems who have reduced compensation during the 2011-13 fiscal biennium due to reduced work hours, mandatory leave without pay, temporary layoffs, or salary reductions that affect pension benefit calculations and would otherwise have reduced benefits, pursuant to Chapter 5, Laws of 2011, 1st sp.s. (HB 2070 - Average Final Compensation for State and Local Government Employees). (General Fund-State, various other funds)
4. **3% Salary Cut for State Employees** - Funding for state agencies and institutions is reduced to reflect a 3 percent cost savings in employee salaries, excluding employees earning less than \$2,500 per month, student employees, and certain employees of the Washington State Patrol and the Washington State Department of Transportation. Compensation expenditures by state institutions of higher education from non-appropriated funds are not subject the 3 percent of salary reduction. The reduction is temporary through the 2011-13 biennium only. (General Fund-State, various other funds)
5. **Suspend Plan 1 Uniform COLA** - This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. The basic minimum benefit amount in the plans is not affected, and the alternative minimum benefit is raised to \$1,500 per month. (General Fund-State, various other funds)
6. **Retire-Rehire Changes (State)** - Employer contribution rates to the Public Employees' Retirement System and the Teachers' Retirement System are reduced to reflect savings from reduced pension benefit costs through implementing Chapter 47, Laws of 2011, 1st sp.s. (ESHB 1981 - Higher Education Retirement Plan and Post-Retirement Employment). (General Fund-State, various other funds)

\* Please see the 2011 Supplemental Operating Budget Section for additional information.

## The Evergreen State College

(Dollars in Thousands)

	NGF-S	Other	Total
<b>2009-11 Expenditure Authority</b>	<b>43,659</b>	<b>62,683</b>	<b>106,342</b>
<b>2011-13 Maintenance Level</b>	<b>50,688</b>	<b>63,239</b>	<b>113,927</b>
<b>Policy Changes - Non-Comp</b>			
1. Higher Education Reductions	-12,152	9,014	-3,138
2. Expanded Family Caregiver Review	75	0	75
3. State Drug Policies Study	25	0	25
4. Learning Assistance Program Study	145	0	145
5. Interagency Charges - AG	-6	-6	-12
6. WSIPP Commitment of SVP Study	75	0	75
7. Governor Veto	-170	0	-170
<b>Policy -- Non-Comp Total</b>	<b>-12,008</b>	<b>9,008</b>	<b>-3,000</b>
<b>Policy Changes - Comp</b>			
8. Average Final Compensation Adjust	4	0	4
9. 3% Salary Cut for State Employees	-1,920	0	-1,920
10. Suspend Plan 1 Uniform COLA	-418	-28	-446
11. Retire-Rehire Changes (State)	-2	0	-2
<b>Policy -- Comp Total</b>	<b>-2,336</b>	<b>-28</b>	<b>-2,364</b>
<b>Total 2011-13 Biennium</b>	<b>36,344</b>	<b>72,219</b>	<b>108,563</b>
Fiscal Year 2012 Total	18,307	34,517	52,824
Fiscal Year 2013 Total	18,037	37,702	55,739

**Comments:**

1. **Higher Education Reductions** - Ongoing savings of \$11.4 million and one-time savings of \$0.8 million are achieved by: carrying forward the 4 percent reduction taken by The Evergreen State College in the 2011 supplemental budget; assuming tuition waiver authority provided in RCW 28B.15.910 is maintained at the level waived by the College during FY 2010; and, after accounting for tuition increases of 14 percent per year, reducing funding for the College by 5 percent for the 2011-13 biennium. (General Fund-State, Higher Education Operating Fees Account-Non-Appropriated)
2. **Expanded Family Caregiver Review** - Funding is provided for the Washington State Institute for Public Policy (WSIPP) to review and report to the Legislature on the results the Family Caregiver Support Program and Memory Wellness.
3. **State Drug Policies Study** - One-time funding is provided for WSIPP to conduct a study of the fiscal and other costs and benefits to state and local governments, and to the people of Washington, that result from current state controlled substance policies.
4. **Learning Assistance Program Study** - Funding is provided for the implementation of E2SHB 1443 (Education Reforms), including additional funding for the Compensation Working Group to analyze educator professional development and mentoring needs, strengthening the availability of data about transitional bilingual students on Office of the Superintendent of Public Instruction's (OSPI's) online report card, development of administrative rules for the Highly Capable program by OSPI, and a study of the Learning Assistance Program funding by WSIPP. This item was vetoed by the Governor.
5. **Interagency Charges - AG** - Funding levels are adjusted to reflect anticipated changes in billings for services provided by the Office of the Attorney General (AG). (General Fund-State, various other funds)
6. **WSIPP Commitment of SVP Study** - One-time funding is provided for the WSIPP to conduct a detailed study of the commitment of sexually violent predators (SVPs) to the Special Commitment Center pursuant to Chapter 71.09 RCW and the subsequent release of SVPs to less restrictive alternatives.
7. **Governor Veto** - The Governor vetoed Section 610(3) and (9) of Chapter 50, Laws of 2011, 1st sp.s., Partial Veto (2ESHB 1087). Section 610(3) provided funding for WSIPP to study the Learning Assistance Program, and Section 610(9) provided funding for WSIPP to conduct a study of the fiscal and other costs and benefits of the state's controlled substances policies.
8. **Average Final Compensation Adjust** - Funding is provided for the pension rate impacts from adjusting Average Final Compensation for state or local government employee members of the state retirement systems who have reduced compensation during the 2011-13 fiscal biennium due to reduced work hours, mandatory leave without pay, temporary layoffs, or salary reductions that affect pension benefit calculations and would otherwise have reduced benefits, pursuant to Chapter 5, Laws of 2011, 1st sp.s. (HB 2070 - Average Final Compensation for

## The Evergreen State College

State and Local Government Employees). (General Fund-State, various other funds)

9. **3% Salary Cut for State Employees** - Funding for state agencies and institutions is reduced to reflect a 3 percent cost savings in employee salaries, excluding employees earning less than \$2,500 per month, student employees, and certain employees of the Washington State Patrol and the Washington State Department of Transportation. Compensation expenditures by state institutions of higher education from non-appropriated funds are not subject the 3 percent of salary reduction. The reduction is temporary through the 2011-13 biennium only. (General Fund-State, various other funds)
10. **Suspend Plan 1 Uniform COLA** - This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. The basic minimum benefit amount in the plans is not affected, and the alternative minimum benefit is raised to \$1,500 per month. (General Fund-State, various other funds)
11. **Retire-Rehire Changes (State)** - Employer contribution rates to the Public Employees' Retirement System and the Teachers' Retirement System are reduced to reflect savings from reduced pension benefit costs through implementing Chapter 47, Laws of 2011, 1st sp.s. (ESHB 1981 - Higher Education Retirement Plan and Post-Retirement Employment). (General Fund-State, various other funds)

\* Please see the 2011 Supplemental Operating Budget Section for additional information.

## Western Washington University

(Dollars in Thousands)

	NGF-S	Other	Total
<b>2009-11 Expenditure Authority</b>	<b>102,422</b>	<b>227,870</b>	<b>330,292</b>
<b>2011-13 Maintenance Level</b>	<b>116,998</b>	<b>226,291</b>	<b>343,289</b>
<b>Policy Changes - Non-Comp</b>			
1. Higher Education Reductions	-30,554	30,107	-447
2. Interagency Charges - AG	-20	-20	-40
<b>Policy -- Non-Comp Total</b>	<b>-30,574</b>	<b>30,087</b>	<b>-487</b>
<b>Policy Changes - Comp</b>			
3. Average Final Compensation Adjust	8	2	10
4. 3% Salary Cut for State Employees	-5,037	0	-5,037
5. Suspend Plan 1 Uniform COLA	-762	-199	-961
6. Retire-Rehire Changes (State)	-4	0	-4
<b>Policy -- Comp Total</b>	<b>-5,795</b>	<b>-197</b>	<b>-5,992</b>
<b>Total 2011-13 Biennium</b>	<b>80,629</b>	<b>256,181</b>	<b>336,810</b>
Fiscal Year 2012 Total	40,356	121,111	161,467
Fiscal Year 2013 Total	40,273	135,070	175,343

**Comments:**

1. **Higher Education Reductions** - Ongoing savings of \$28.4 million and one-time savings of \$2.2 million are achieved by: carrying forward the 4 percent reduction taken by Western Washington University in the 2011 supplemental budget; assuming tuition waiver authority provided in RCW 28B.15.910 is maintained at the level waived by the University during FY 2010; and, after accounting for tuition increases of 16 percent per year, reducing funding for the University by 2 percent for the 2011-13 biennium. (General Fund-State, Higher Education Operating Fees Account-Non-Appropriated)
2. **Interagency Charges - AG** - Funding levels are adjusted to reflect anticipated changes in billings for services provided by the Office of the Attorney General (AG). (General Fund-State, various other funds)
3. **Average Final Compensation Adjust** - Funding is provided for the pension rate impacts from adjusting Average Final Compensation for state or local government employee members of the state retirement systems who have reduced compensation during the 2011-13 fiscal biennium due to reduced work hours, mandatory leave without pay, temporary layoffs, or salary reductions that affect pension benefit calculations and would otherwise have reduced benefits, pursuant to Chapter 5, Laws of 2011, 1st sp.s. (HB 2070 - Average Final Compensation for State and Local Government Employees). (General Fund-State, various other funds)
4. **3% Salary Cut for State Employees** - Funding for state agencies and institutions is reduced to reflect a 3 percent cost savings in employee salaries, excluding employees earning less than \$2,500 per month, student employees, and certain employees of the Washington State Patrol and the Washington State Department of Transportation. Compensation expenditures by state institutions of higher education from non-

appropriated funds are not subject the 3 percent of salary reduction. The reduction is temporary through the 2011-13 biennium only. (General Fund-State, various other funds)

5. **Suspend Plan 1 Uniform COLA** - This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. The basic minimum benefit amount in the plans is not affected, and the alternative minimum benefit is raised to \$1,500 per month. (General Fund-State, various other funds)
6. **Retire-Rehire Changes (State)** - Employer contribution rates to the Public Employees' Retirement System and the Teachers' Retirement System are reduced to reflect savings from reduced pension benefit costs through implementing Chapter 47, Laws of 2011, 1st sp.s. (ESHB 1981 - Higher Education Retirement Plan and Post-Retirement Employment). (General Fund-State, various other funds)

\* Please see the 2011 Supplemental Operating Budget Section for additional information.

## Higher Education Coordinating Board

(Dollars in Thousands)

	NGF-S	Other	Total
<b>2009-11 Expenditure Authority</b>	<b>438,573</b>	<b>113,628</b>	<b>552,201</b>
2011 Supplemental *	-25,763	0	-25,763
<b>Total 2009-11 Biennium</b>	<b>412,810</b>	<b>113,628</b>	<b>526,438</b>
<hr/>			
<b>2011-13 Maintenance Level</b>	<b>407,368</b>	<b>189,621</b>	<b>596,989</b>
<b>Policy Changes - Non-Comp</b>			
1. Suspend Health Professionals Pgm	-3,820	0	-3,820
2. Eliminate Rural Health Program	-200	0	-200
3. Reduce State Work Study Program	-14,320	0	-14,320
4. Suspend Small Grant Programs	-466	0	-466
5. Suspend Future Teachers Program	-1,000	0	-1,000
6. Suspend WAVE and WA Scholars	-674	0	-674
7. Passport to College	200	0	200
8. Educational Opportunity Grants	-2,598	0	-2,598
9. Opportunity Scholarships-ESHB 2088	5,000	0	5,000
10. Leadership 1000	100	0	100
11. Health Science and Services Program	-33	0	-33
12. For Profit SNG	-1,250	0	-1,250
13. Maintain Financial Aid Policy	37,330	0	37,330
14. SNG Awards to Private Institutions	-4,562	0	-4,562
15. Elimination of HECB	-200,882	-96,204	-297,086
16. Aerospace Trng Scholarship & Loans	250	0	250
17. Interagency Charges - AG	-4	-2	-6
18. Efficiency Savings	-1,313	0	-1,313
<b>Policy -- Non-Comp Total</b>	<b>-188,242</b>	<b>-96,206</b>	<b>-284,448</b>
<b>Policy Changes - Comp</b>			
19. 3% Salary Cut for State Employees	-99	-79	-178
20. Suspend Plan 1 Uniform COLA	-47	-37	-84
<b>Policy -- Comp Total</b>	<b>-146</b>	<b>-116</b>	<b>-262</b>
<hr/>			
<b>Total 2011-13 Biennium</b>	<b>218,980</b>	<b>93,299</b>	<b>312,279</b>
Fiscal Year 2012 Total	218,980	93,299	312,279

**Comments:**

1. **Suspend Health Professionals Pgm** - Funds are reduced for the Health Professionals Conditional Scholarship Program for the 2011-13 biennium. This will result in fewer awards provided to new recipients. This program provides scholarships or loan forgiveness for health professionals who agree to work in rural and underserved areas of the state. Those students who received awards in previous years will maintain those awards until they complete their programs.
2. **Eliminate Rural Health Program** - The Higher Education Coordinating Board (HECB) will suspend payments to the Pacific Northwest University of Health Sciences. These payments were intended to provide training and education of health care professionals to promote osteopathic physician services in rural and underserved areas of the state.
3. **Reduce State Work Study Program** - Funding for the State Work Study program is reduced. Changes made during FY 2011 will become permanent, including increasing the required employer share of wages and discontinuing non-resident student eligibility for the program, and HECB will adjust employer match rates and revise distribution methods to institutions by considering other factors such as off-campus job development, historical utilization trends, and student need. (General Fund-State, Education Legacy Trust Account-State)
4. **Suspend Small Grant Programs** - Funding for several small grant programs is suspended for the 2011-13 biennium, including the Community Scholarship Matching Grant program, Western Interstate Commission for Higher Education student exchange, and state contributions to the Foster Care Endowed Scholarship Trust Fund.
5. **Suspend Future Teachers Program** - HECB will make no new awards in the Future Teachers Conditional Scholarship Program during the 2011-13 biennium. This program provides scholarships or loan forgiveness for teachers who agree to work in certain shortage areas, including English as a second language instruction, secondary math, and secondary science. Those students who received awards in prior years and are

## Higher Education Coordinating Board

- continuing their education in the 2011-13 biennium will continue to receive awards.
6. **Suspend WAVE and WA Scholars** - The Washington Scholars and the Washington Award for Vocational Excellence (WAVE) programs are suspended for the 2011-13 biennium. Students who received these awards in prior years and will continue their education during the 2011-13 biennium will not be affected, but no new recipients will receive awards.
  7. **Passport to College** - Funds are provided for the Passport to College Program. The Passport to College Program provides scholarships for tuition and living expenses to former foster youth.
  8. **Educational Opportunity Grants** - The Educational Opportunity Grant Program provided additional financial assistance for community and technical college graduates who would otherwise be unable to attend a distant public baccalaureate institution because of work or financial obligations in their home community. Per Chapter 215, Laws of 2009, Partial Veto (E2SHB 2021), the Educational Opportunity Grant program was phased out as a stand-alone financial aid program and the eligibility requirements of the State Need Grant (SNG) were modified so that these students could qualify for a SNG award. Separate funding for this program is eliminated.
  9. **Opportunity Scholarships-ESHB 2088** - Per Chapter 13, Laws of 2011, 1st sp.s. (ESHB 2088), state funds are provided to match private contributions to the Opportunity Scholarship Match Transfer Account.
  10. **Leadership 1000** - Funding is provided to develop and implement the Leadership 1000 Scholarship Program. This program matches private donors with selected economically disadvantaged students who would otherwise be unable to attend college after depleting all other sources of financial aid.
  11. **Health Science and Services Program** - Savings are captured by transferring the duties of monitoring and reporting to the Legislature biennially on the performance of the Health Sciences and Services Authority (HSSA) program in Spokane County to the HSSA's local board of directors, pursuant to Chapter 155, Laws of 2011 (HB 1425).
  12. **For Profit SNG** - Savings are achieved by reducing SNG awards for students at for-profit institutions. Sufficient funding remains to allow current SNG recipients to complete their programs without a change in their award amount. Students not currently enrolled will receive one half of the current award amount.
  13. **Maintain Financial Aid Policy** - Funding is provided to the SNG and State Work Study (SWS) programs to offset the cost to recipients of resident undergraduate tuition increases of 16 percent each year at the University of Washington, Washington State University, and Western Washington University; 14 percent each year at Central Washington University and The Evergreen State College; 11 percent at Eastern Washington University; and 12 percent each year at the community and technical colleges.
  14. **SNG Awards to Private Institutions** - Funding for the SNG Program is reduced to align increases in awards given to private institutions with their average annual tuition increase experience of 3.5 percent each year.
  15. **Elimination of HECB** - Pursuant to Chapter 11, Laws of 2011, 1st sp.s., Partial Veto (E2SSB 5182), HECB is eliminated as of July 1, 2012. All funds associated with non-financial aid activities are transferred to a new state agency, the Council for Higher Education. All funds associated with financial aid activities are transferred to a new state agency, the Office of Student Financial Assistance.
  16. **Aerospace Trng Scholarship & Loans** - Funds are provided to implement a loan program for students in certain aerospace training or educational programs, pursuant to Chapter 8, Laws of 2011 (ESHB 1846).
  17. **Interagency Charges - AG** - Funding levels are adjusted to reflect anticipated changes in billings for services provided by the Office of the Attorney General (AG). (General Fund-State, various other funds)
  18. **Efficiency Savings** - Savings are achieved as a result of several administrative efficiencies, including those resulting from Chapter 11, Laws of 2011, 1st sp.s., Partial Veto (E2SSB 5182), which, effective July 1, 2011, eliminates or shifts to other entities a number of policy, planning, coordination, and research activities now conducted by HECB.
  19. **3% Salary Cut for State Employees** - Funding for state agencies and institutions is reduced to reflect a 3 percent cost savings in employee salaries, excluding employees earning less than \$2,500 per month, student employees, and certain employees of the Washington State Patrol and the Washington State Department of Transportation. Compensation expenditures by state institutions of higher education from non-appropriated funds are not subject the 3 percent of salary reduction. The reduction is temporary through the 2011-13 biennium only. (General Fund-State, various other funds)
  20. **Suspend Plan 1 Uniform COLA** - This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. The basic minimum benefit amount in the plans is not affected, and the alternative minimum benefit is raised to \$1,500 per month. (General Fund-State, various other funds)
- \* Please see the 2011 Supplemental Operating Budget Section for additional information.

### Council for Higher Education

(Dollars in Thousands)

	NGF-S	Other	Total
<b>2009-11 Expenditure Authority</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2011-13 Maintenance Level</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Policy Changes - Non-Comp</b>			
1. Eliminate Rural Health Program	-200	0	-200
2. Health Science and Services Program	-33	0	-33
3. Elimination of HECB	2,699	2,389	5,088
4. Efficiency Savings	-1,312	0	-1,312
<b>Policy -- Non-Comp Total</b>	<b>1,154</b>	<b>2,389</b>	<b>3,543</b>
<b>Policy Changes - Comp</b>			
5. Average Final Compensation Adjust	1	0	1
6. 3% Salary Cut for State Employees	-96	-7	-103
7. Suspend Plan 1 Uniform COLA	-62	-5	-67
<b>Policy -- Comp Total</b>	<b>-157</b>	<b>-12</b>	<b>-169</b>
<b>Total 2011-13 Biennium</b>	<b>997</b>	<b>2,377</b>	<b>3,374</b>
Fiscal Year 2013 Total	997	2,377	3,374

**Comments:**

- Eliminate Rural Health Program** - The Council for Higher Education will suspend payments to the Pacific Northwest University of Health Sciences. These payments were intended to provide training and education of health care professionals to promote osteopathic physician services in rural and underserved areas of the state.
- Health Science and Services Program** - Savings are captured by transferring the duties of monitoring and reporting to the Legislature biennially on the performance of the Health Sciences and Services Authority (HSSA) program in Spokane County to the HSSA's local board of directors, pursuant to Chapter 155, Laws of 2011 (HB 1425).
- Elimination of HECB** - Pursuant to Chapter 11, Laws of 2011, 1st sp.s., Partial Veto (2ESSB 5182), the Higher Education Coordinating Board (HECB) is eliminated as of July 1, 2012. All funds associated with non-financial aid activities are transferred to a new state agency, the Council for Higher Education. All funds associated with financial aid activities are transferred to a new state agency, the Office of Student Financial Assistance.
- Efficiency Savings** - Savings are achieved as a result of several administrative efficiencies, including those resulting from 2ESSB 5182, which, effective July 1, 2011, eliminates or shifts to other entities a number of policy, planning, coordination, and research activities now conducted by HECB.
- Average Final Compensation Adjust** - Funding is provided for the pension rate impacts from adjusting Average Final Compensation for state or local government employee members of the state retirement systems who have reduced compensation during the 2011-13 fiscal biennium due to reduced work hours, mandatory leave without pay, temporary layoffs, or salary reductions that affect pension benefit calculations and would otherwise have reduced benefits, pursuant to Chapter 5, Laws of 2011, 1st sp.s. (HB 2070 - Average Final Compensation for State and Local Government Employees). (General Fund-State, various other funds)
- 3% Salary Cut for State Employees** - Funding for state agencies and institutions is reduced to reflect a 3 percent cost savings in employee salaries, excluding employees earning less than \$2,500 per month, student employees, and certain employees of the Washington State Patrol and the Washington State Department of Transportation. Compensation expenditures by state institutions of higher education from non-appropriated funds are not subject the 3 percent of salary reduction. The reduction is temporary through the 2011-13 biennium only. (General Fund-State, various other funds)
- Suspend Plan 1 Uniform COLA** - This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. The basic minimum benefit amount in the plans is not affected, and the alternative minimum benefit is raised to \$1,500 per month. (General Fund-State, various other funds)

**Office of Student Financial Assistance**

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
<b>2009-11 Expenditure Authority</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2011-13 Maintenance Level</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Policy Changes - Non-Comp</b>			
1. Suspend Health Professionals Pgm	-3,820	0	-3,820
2. Reduce State Work Study Program	-16,668	0	-16,668
3. Suspend Small Grant Programs	-466	0	-466
4. Suspend Future Teachers Program	-1,000	0	-1,000
5. Suspend WAVE and WA Scholars	-2,367	0	-2,367
6. Passport to College	200	0	200
7. Educational Opportunity Grants	-2,598	0	-2,598
8. Leadership 1000	100	0	100
9. For Profit SNG	-1,250	0	-1,250
10. Maintain Financial Aid Policy	87,038	0	87,038
11. SNG Awards to Private Institutions	-9,665	0	-9,665
12. Elimination of HECB	198,183	93,815	291,998
13. Aerospace Trng Scholarship & Loans	250	0	250
<b>Policy -- Non-Comp Total</b>	<b>247,937</b>	<b>93,815</b>	<b>341,752</b>
<b>Policy Changes - Comp</b>			
14. 3% Salary Cut for State Employees	-3	-72	-75
15. Suspend Plan 1 Uniform COLA	-2	-47	-49
<b>Policy -- Comp Total</b>	<b>-5</b>	<b>-119</b>	<b>-124</b>
<b>Total 2011-13 Biennium</b>	<b>247,932</b>	<b>93,696</b>	<b>341,628</b>
Fiscal Year 2013 Total	247,932	93,696	341,628

**Comments:**

- Suspend Health Professionals Pgm** - Funds are reduced for the Health Professionals Conditional Scholarship Program for the 2011-13 biennium. This will result in fewer awards provided to new recipients. This program provides scholarships or loan forgiveness for health professionals who agree to work in rural and underserved areas of the state. Those students who received awards in previous years will maintain those awards until they complete their programs.
- Reduce State Work Study Program** - Funding for the State Work Study program is reduced. Changes made during FY 2011 will become permanent, including increasing the required employer share of wages and discontinuing non-resident student eligibility for the program, and the Higher Education Coordinating Board will adjust employer match rates and revise distribution methods to institutions by considering other factors such as off-campus job development, historical utilization trends, and student need. (General Fund-State, Education Legacy Trust Account-State) *This says HECB will do stuff - doesn't it need to refer to the Office of Student Financial Aid?*
- Suspend Small Grant Programs** - Funding for several small grant programs is suspended for the 2011-13 biennium, including the Community Scholarship Matching Grant program, Western Interstate Commission for Higher Education student exchange, and state contributions to the Foster Care Endowed Scholarship Trust Fund.
- Suspend Future Teachers Program** - The Office of Student Financial Aid will make no new awards in the Future Teachers Conditional Scholarship Program during the 2011-13 biennium. This program provides scholarships or loan forgiveness for teachers who agree to work in certain shortage areas, including English as a second language instruction, secondary math, and secondary science. Those students who received awards in prior years and are continuing their education in the 2011-13 biennium will continue to receive awards.
- Suspend WAVE and WA Scholars** - The Washington Scholars and the Washington Award for Vocational Excellence (WAVE) programs are suspended for the 2011-13 biennium. Students who received these awards in prior years and will continue their education during the 2011-13 biennium will not be affected, but no new recipients will receive awards.
- Passport to College** - Funds are provided for the Passport to College Program. The Passport to College Program provides scholarships for tuition and living expenses to former foster youth.
- Educational Opportunity Grants** - The Educational Opportunity Grant Program provided additional financial assistance for community and technical college graduates who



## Office of Student Financial Assistance

- would otherwise be unable to attend a distant public baccalaureate institution because of work or financial obligations in their home community. Per Chapter 215, Laws of 2009, Partial Veto (E2SHB 2021), the Educational Opportunity Grant program was phased out as a stand-alone financial aid program and the eligibility requirements of the State Need Grant (SNG) were modified so that these students could qualify for a SNG award. Separate funding for this program is eliminated.
8. **Leadership 1000** - Funding is provided to develop and implement the Leadership 1000 Scholarship Program. This program matches private donors with selected economically disadvantaged students who would otherwise be unable to attend college after depleting all other sources of financial aid.
  9. **For Profit SNG** - Savings are achieved by reducing SNG awards for students at for-profit institutions. Sufficient funding remains to allow current SNG recipients to complete their programs without a change in their award amount.
  10. **Maintain Financial Aid Policy** - Funding is provided to the SNG and the State Work Study (SWS) programs to offset the cost to recipients of resident undergraduate tuition increases of 16 percent each year at the University of Washington, Washington State University, and Western Washington University; 14 percent each year at Central Washington University and The Evergreen State College; 11 percent at Eastern Washington University; and 12 percent each year at the community and technical colleges.
  11. **SNG Awards to Private Institutions** - Funding for the SNG program is reduced to align increases in awards given to private institutions with their average annual tuition increase experience of 3.5 percent each year.
  12. **Elimination of HECB** - Pursuant to Chapter 11, Laws of 2011, 1st sp.s., Partial Veto (E2SSB 5182), the Higher Education Coordinating Board (HECB) is eliminated as of July 1, 2012. All funds associated with non-financial aid activities are transferred to a new state agency, the Council for Higher Education. All funds associated with financial aid activities are transferred to a new state agency, the Office of Student Financial Assistance.
  13. **Aerospace Trng Scholarship & Loans** - Funds are provided to implement a loan program for students in certain aerospace training or educational programs, pursuant to Chapter 8, Laws of 2011 (ESHB 1846).
  14. **3% Salary Cut for State Employees** - Funding for state agencies and institutions is reduced to reflect a 3 percent cost savings in employee salaries, excluding employees earning less than \$2,500 per month, student employees, and certain employees of the Washington State Patrol and the Washington State Department of Transportation. Compensation expenditures by state institutions of higher education from non-appropriated funds are not subject the 3 percent of salary reduction. The reduction is temporary through the 2011-13 biennium only. (General Fund-State, various other funds)
  15. **Suspend Plan 1 Uniform COLA** - This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. The basic minimum benefit amount in the plans is not affected, and the alternative minimum benefit is raised to \$1,500 per month. (General Fund-State, various other funds)

## Spokane Intercollegiate Research & Technology Inst

(Dollars in Thousands)

	NGF-S	Other	Total
<b>2009-11 Expenditure Authority</b>	<b>3,088</b>	<b>2,278</b>	<b>5,366</b>
2011 Supplemental *	-163	0	-163
<b>Total 2009-11 Biennium</b>	<b>2,925</b>	<b>2,278</b>	<b>5,203</b>
<hr/>			
<b>2011-13 Maintenance Level</b>	<b>2,885</b>	<b>2,152</b>	<b>5,037</b>
<b>Policy Changes - Non-Comp</b>			
1. SIRTI Service Reduction	-574	0	-574
2. Interagency Charges - AG	-4	0	-4
3. Innovate Washington	-2,307	-2,152	-4,459
<b>Policy -- Non-Comp Total</b>	<b>-2,885</b>	<b>-2,152</b>	<b>-5,037</b>
<hr/>			
<b>Total 2011-13 Biennium</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Comments:**

1. **SIRTI Service Reduction** - State funding for the State Intercollegiate Research and Technology Institute (SIRTI) is reduced 20 percent.
2. **Interagency Charges - AG** - Funding levels are adjusted to reflect anticipated changes in billings for services provided by the Office of the Attorney General (AG). (General Fund-State, various other funds)
3. **Innovate Washington** - Pursuant to Chapter 14, Laws of 2011, 1st sp.s., Partial Veto (2ESB 5764), Innovate Washington is created as the successor agency to the Washington Technology Center and SIRTI and is the primary state agency responding to the technology transfer needs of existing businesses in the state. Funds and full-time employees are transferred from SIRTI to Innovate Washington.

\* Please see the 2011 Supplemental Operating Budget Section for additional information.

# Other Education

## **Department of Early Learning**

Savings of \$3.0 million state general fund are achieved through the elimination of the Career and Wage Ladder program. The program contracted with approximately 55 childcare centers in the state to provide increases in pay for employees, based on education and longevity.

Funding for the Early Childhood Education and Assistance Program (ECEAP) is increased by \$2.3 million. The increased funding is a result of a greater award in the federal Child Care and Development Fund Block Grant.

Funding for home visiting services is increased by \$3.9 million total funds (\$1.3 million General Fund-State) is provided in the 2011-13 biennium. Funds are directed for deposit into the Home Visiting Services Account.

The Medicaid Treatment Child Care program is transferred to the Department of Early Learning from the Department of Social and Health Services Children's Administration. This is a transfer of \$9.4 million (\$5.0 million General Fund-State).

## **Arts and Heritage Agencies Funding Shift**

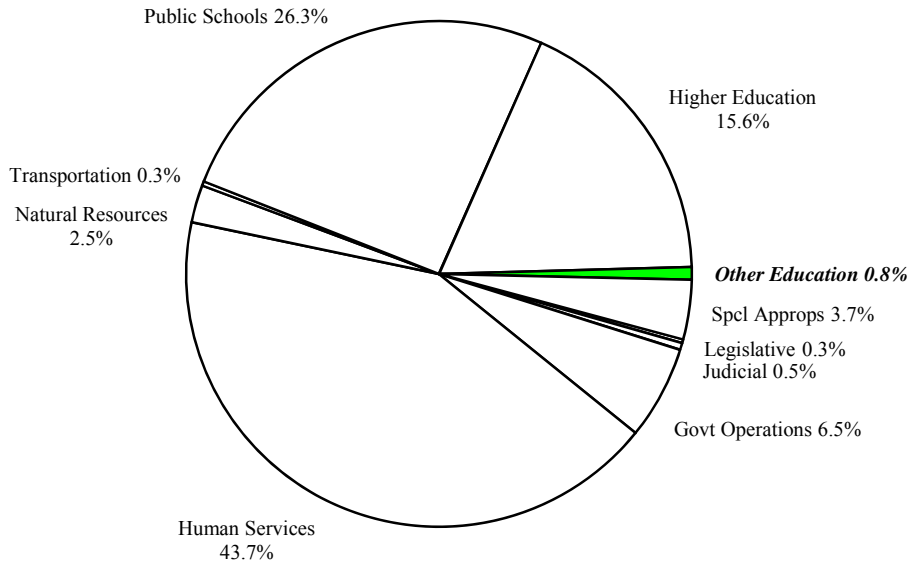
All Near General Fund-State support for the operating expenses of the Arts Commission, the Washington State Historical Society, and the Eastern Washington State Historical Society are eliminated and supplanted with funds from the Washington State Heritage Center Account. Over \$9.4 million in operating expenses for these agencies are supported by the fee revenue previously collected for the Heritage Center project, a facility in the planning stages of construction on the Capitol Campus that would house the State Library and Archives. The redistribution of funds is one-time and ongoing fee revenue remains dedicated to the Heritage Center project.

# 2011-13 Washington State Omnibus Operating Budget

## Total Budgeted Funds

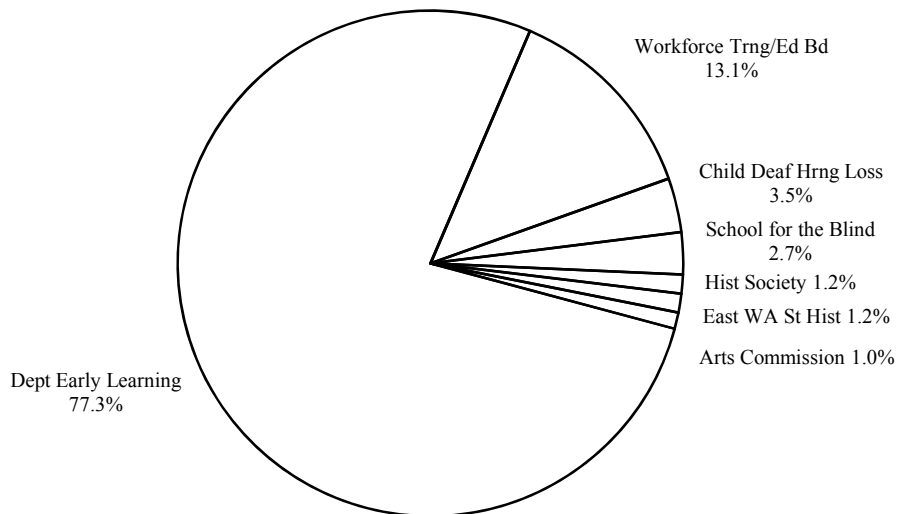
(Dollars in Thousands)

Legislative	149,429
Judicial	274,987
Governmental Operations	3,707,655
Human Services	26,344,252
Natural Resources	1,490,117
Transportation	176,473
Public Schools	15,915,437
Higher Education	11,126,495
<b>Other Education</b>	<b>503,435</b>
Special Appropriations	2,355,947
<b>Statewide Total</b>	<b>62,044,227</b>



## Washington State

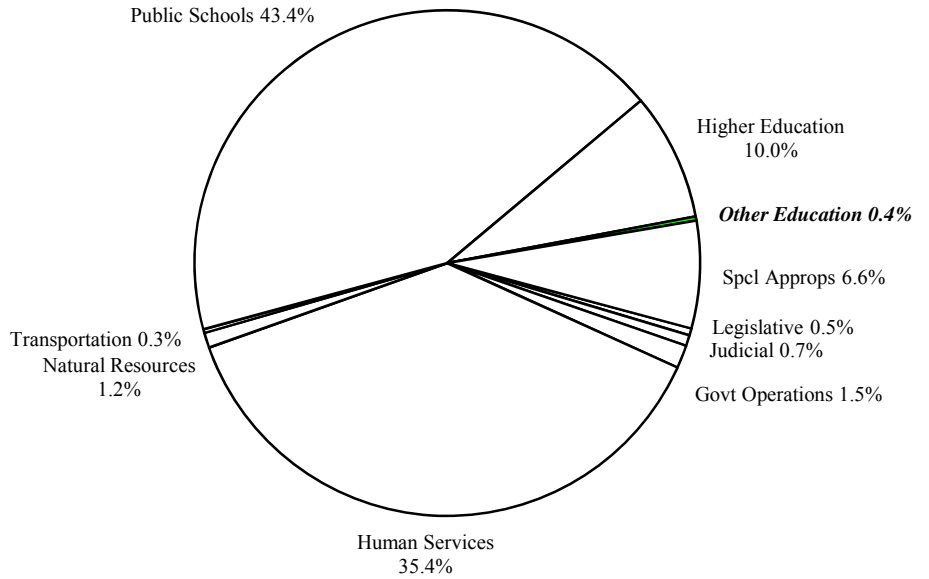
Dept Early Learning	389,035
Workforce Trng/Ed Bd	66,031
Child Deaf Hrng Loss	17,426
School for the Blind	13,487
Historical Society	6,134
East WA State Hist Society	6,092
Arts Commission	5,230
<b>Other Education</b>	<b>503,435</b>



## Other Education

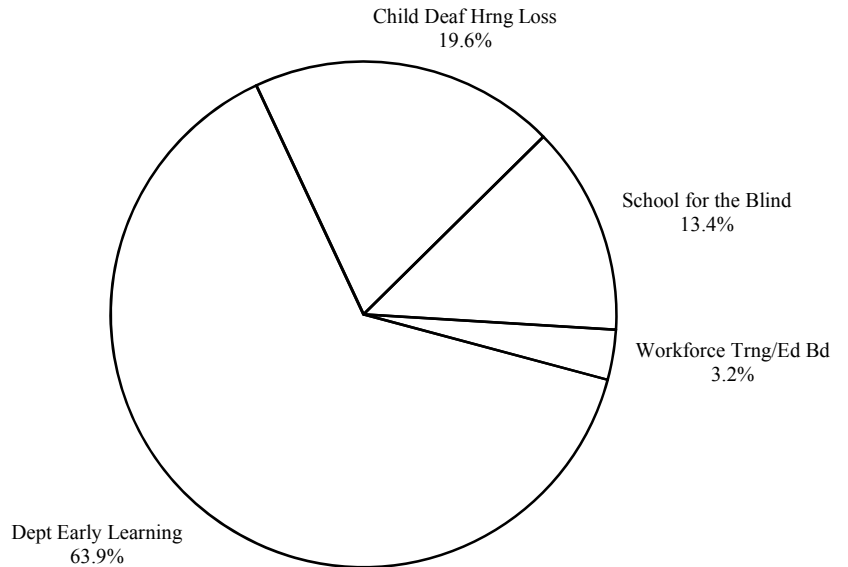
**2011-13 Washington State Omnibus Operating Budget**  
**Near General Fund-State**  
(Dollars in Thousands)

Legislative	142,344
Judicial	221,808
Governmental Operations	474,248
Human Services	12,080,537
Natural Resources	309,303
Transportation	78,272
Public Schools	13,783,321
Higher Education	2,602,642
<b>Other Education</b>	<b>86,323</b>
Special Appropriations	2,194,154
<b>Statewide Total</b>	<b>31,972,952</b>



**Washington State**

Dept Early Learning	55,127
Child Deaf Hrng Loss	16,900
School for the Blind	11,526
Workforce Trng/Ed Bd	2,770
<b>Other Education</b>	<b>86,323</b>



**Other Education**

## Workforce Training & Education Coordinating Board

(Dollars in Thousands)

	NGF-S	Other	Total
<b>2009-11 Expenditure Authority</b>	<b>2,909</b>	<b>54,523</b>	<b>57,432</b>
2011 Supplemental *	-91	0	-91
<b>Total 2009-11 Biennium</b>	<b>2,818</b>	<b>54,523</b>	<b>57,341</b>
<b>2011-13 Maintenance Level</b>	<b>3,169</b>	<b>63,305</b>	<b>66,474</b>
<b>Policy Changes - Non-Comp</b>			
1. Reduced Coordination/Oversight	-315	0	-315
2. State Data Center Rate Increase	5	0	5
3. Interagency Charges - AG	-2	-2	-4
<b>Policy -- Non-Comp Total</b>	<b>-312</b>	<b>-2</b>	<b>-314</b>
<b>Policy Changes - Comp</b>			
4. 3% Salary Cut for State Employees	-54	-26	-80
5. Suspend Plan 1 Uniform COLA	-33	-16	-49
<b>Policy -- Comp Total</b>	<b>-87</b>	<b>-42</b>	<b>-129</b>
<b>Total 2011-13 Biennium</b>	<b>2,770</b>	<b>63,261</b>	<b>66,031</b>
Fiscal Year 2012 Total	1,382	30,727	32,109
Fiscal Year 2013 Total	1,388	32,534	33,922

**Comments:**

1. **Reduced Coordination/Oversight** - The Workforce Training and Education Coordinating Board's General Fund-State appropriation is reduced by 10 percent.
2. **State Data Center Rate Increase** - Funds are provided for this agency's share of the cost to design, acquire, and install infrastructure (cabling, cabinets, and fiber connectivity) for the new State Data Center. These funds will also pay for setting up existing data center infrastructure (network, storage, security, servers, mainframe and tape backup, and telephone equipment) in the new location. This new allocation is distributed based on the number of virtual server instances for each agency. (General Fund-State, various other funds)
3. **Interagency Charges - AG** - Funding levels are adjusted to reflect anticipated changes in billings for services provided by the Office of the Attorney General (AG). (General Fund-State, various other funds)
4. **3% Salary Cut for State Employees** - Funding for state agencies and institutions is reduced to reflect a 3 percent cost savings in employee salaries, excluding employees earning less than \$2,500 per month, student employees, and certain employees of the Washington State Patrol and the Washington State Department of Transportation. Compensation expenditures by state institutions of higher education from non-appropriated funds are not subject the 3 percent of salary reduction. The reduction is temporary through the 2011-13 biennium only. (General Fund-State, various other funds)
5. **Suspend Plan 1 Uniform COLA** - This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers'

Retirement System Plan 1. The basic minimum benefit amount in the plans is not affected, and the alternative minimum benefit is raised to \$1,500 per month. (General Fund-State, various other funds)

\* Please see the 2011 Supplemental Operating Budget Section for additional information.

## Department of Early Learning

(Dollars in Thousands)

	NGF-S	Other	Total
<b>2009-11 Expenditure Authority</b>	<b>81,641</b>	<b>305,305</b>	<b>386,946</b>
2011 Supplemental *	-1,906	699	-1,207
<b>Total 2009-11 Biennium</b>	<b>79,735</b>	<b>306,004</b>	<b>385,739</b>
<hr/>			
<b>2011-13 Maintenance Level</b>	<b>52,295</b>	<b>325,085</b>	<b>377,380</b>
<b>Policy Changes - Non-Comp</b>			
1. Administrative Reduction	-541	0	-541
2. Eliminate Career and Wage Program	-3,000	0	-3,000
3. State Data Center Rate Increase	70	0	70
4. Child Care Background Checks	0	378	378
5. CCDF Quality Award	0	282	282
6. Medicaid Treatment Childcare	5,044	4,304	9,348
7. Interagency Charges - AG	-2	-38	-40
8. Reach Out and Read	300	0	300
9. Home Visiting	1,268	2,600	3,868
10. ECEAP	0	2,256	2,256
11. Management Efficiency	-12	0	-12
<b>Policy -- Non-Comp Total</b>	<b>3,127</b>	<b>9,782</b>	<b>12,909</b>
<b>Policy Changes - Comp</b>			
12. Average Final Compensation Adjust	1	4	5
13. 3% Salary Cut for State Employees	-192	-608	-800
14. Suspend Plan 1 Uniform COLA	-104	-353	-457
15. Retire-Rehire Changes (State)	0	-2	-2
<b>Policy -- Comp Total</b>	<b>-295</b>	<b>-959</b>	<b>-1,254</b>
<hr/>			
<b>Total 2011-13 Biennium</b>	<b>55,127</b>	<b>333,908</b>	<b>389,035</b>
Fiscal Year 2012 Total	27,570	167,581	195,151
Fiscal Year 2013 Total	27,557	166,327	193,884

**Comments:**

1. **Administrative Reduction** - Funding for agency administration is reduced. Savings will be achieved through reduced personal service contracts, reductions to information technology contractors, vacancy savings, and other efficiencies.
2. **Eliminate Career and Wage Program** - Funding for the Department of Early Learning (DEL) to operate the Career and Wage Ladder pilot program is eliminated. This elimination will end contracts with approximately 55 child care centers in Washington. A contracted staff position associated with the program is also eliminated.
3. **State Data Center Rate Increase** - Funds are provided for this agency's share of the cost to design, acquire, and install infrastructure (cabling, cabinets, and fiber connectivity) for the new State Data Center. These funds will also pay for setting up existing data center infrastructure (network, storage, security, servers, mainframe and tape backup, and telephone equipment) in the new location. This new allocation is distributed based on the number of virtual server instances for each agency. (General Fund-State, various other funds)
4. **Child Care Background Checks** - Funding is provided through the Individual-Based/Portable Background Check Clearance Account for development and implementation of Chapter 295, Laws of 2011 (2SHB 1903). Fees established in this legislation will be used to support this program, which creates a three-year child care license for individuals working in licensed child care. (Individual-Based/Portable Background Check Clearance Account)
5. **CCDF Quality Award** - Expenditure authority is provided for increased federal Child Care and Development Funds (CCDF) targeted to specific quality initiatives.
6. **Medicaid Treatment Childcare** - Funding for Medicaid Treatment Child Care (MTCC) is transferred from the Department of Social and Health Services' Children's Administration to DEL. This transfer also includes administrative funding and FTE authority for the program. The MTCC provides intensive child development services to young children. (General Fund-State, General Fund-Federal)
7. **Interagency Charges - AG** - Funding levels are adjusted to reflect anticipated changes in billings for services provided by

## Department of Early Learning

- the Office of the Attorney General (AG). (General Fund-State, various other funds)
8. **Reach Out and Read** - Funding is provided for DEL to contract with Reach Out and Read for services that promote early literacy by giving new books to children during pediatric doctor visits and advising parents about the importance of reading.
  9. **Home Visiting** - Funding is appropriated to DEL for deposit into the Home Visiting Services Account for evidence-based home visiting services. This deposit increases state funding to DEL for home visiting to \$1.868 million. The funding is intended to meet state maintenance of effort requirements for the federal Maternal, Infant, and Early Childhood Home Visitation Program. The state anticipates receiving \$1.3 million in federal funds per year from this program and anticipates private matching funds. (General Fund-State, Home Visiting Services Account)
  10. **ECEAP** - Additional Early Childhood Education and Assistance Program (ECEAP) slots are provided through federal CCDF. These funds represent an additional 165 slots per year.
  11. **Management Efficiency** - Funding is reduced to reflect management and administrative reforms, such as delaying and streamlining of support functions, that will result in increased efficiency. For most agencies, management reductions of 7 to 10 percent are expected to be achieved over the course of the biennium. State agencies can anticipate continuous legislative policy and fiscal committee examination of the architecture and cost of the state's career and executive workforce, and shall be prepared to provide relevant information in hearings and work sessions. (General Fund-State, various other funds)
  12. **Average Final Compensation Adjust** - Funding is provided for the pension rate impacts from adjusting Average Final Compensation for state or local government employee members of the state retirement systems who have reduced compensation during the 2011-13 fiscal biennium due to reduced work hours, mandatory leave without pay, temporary layoffs, or salary reductions that affect pension benefit calculations and would otherwise have reduced benefits, pursuant to Chapter 5, Laws of 2011, 1st sp.s. (HB 2070 - Average Final Compensation for State and Local Government Employees). (General Fund-State, various other funds)
  13. **3% Salary Cut for State Employees** - Funding for state agencies and institutions is reduced to reflect a 3 percent cost savings in employee salaries, excluding employees earning less than \$2,500 per month, student employees, and certain employees of the Washington State Patrol and the Washington State Department of Transportation. Compensation expenditures by state institutions of higher education from non-appropriated funds are not subject the 3 percent of salary reduction. The reduction is temporary through the 2011-13 biennium only. (General Fund-State, various other funds)
  14. **Suspend Plan 1 Uniform COLA** - This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. The basic minimum benefit amount in the plans is not affected, and the alternative minimum benefit is raised to \$1,500 per month. (General Fund-State, various other funds)
  15. **Retire-Rehire Changes (State)** - Employer contribution rates to the Public Employees' Retirement System and the Teachers' Retirement System are reduced to reflect savings from reduced pension benefit costs through implementing Chapter 47, Laws of 2011, 1st sp.s. (ESHB 1981 - Higher Education Retirement Plan and Post-Retirement Employment). (General Fund-State, various other funds)
- \* Please see the 2011 Supplemental Operating Budget Section for additional information.



### State School for the Blind

(Dollars in Thousands)

	NGF-S	Other	Total
<b>2009-11 Expenditure Authority</b>	<b>11,887</b>	<b>1,942</b>	<b>13,829</b>
2011 Supplemental *	-476	0	-476
<b>Total 2009-11 Biennium</b>	<b>11,411</b>	<b>1,942</b>	<b>13,353</b>
<hr/>			
<b>2011-13 Maintenance Level</b>	<b>12,569</b>	<b>2,046</b>	<b>14,615</b>
<b>Policy Changes - Non-Comp</b>			
1. State Data Center Rate Increase	27	0	27
2. Biennialization of Across-the-Board	-476	0	-476
3. Interagency Charges - AG	-6	0	-6
4. Management Efficiency	-56	0	-56
<b>Policy -- Non-Comp Total</b>	<b>-511</b>	<b>0</b>	<b>-511</b>
<b>Policy Changes - Comp</b>			
5. Suspend Initiative 732	-102	-34	-136
6. Average Final Compensation Adjust	2	0	2
7. 3% Salary Cut for State Employees	-227	-10	-237
8. Suspend Plan 1 Uniform COLA	-204	-41	-245
9. Retire-Rehire Changes (State)	-1	0	-1
<b>Policy -- Comp Total</b>	<b>-532</b>	<b>-85</b>	<b>-617</b>
<hr/>			
<b>Total 2011-13 Biennium</b>	<b>11,526</b>	<b>1,961</b>	<b>13,487</b>
Fiscal Year 2012 Total	5,780	970	6,750
Fiscal Year 2013 Total	5,746	991	6,737

**Comments:**

1. **State Data Center Rate Increase** - Funds are provided for this agency's share of the cost to design, acquire, and install infrastructure (cabling, cabinets, and fiber connectivity) for the new State Data Center. These funds will also pay for setting up existing data center infrastructure (network, storage, security, servers, mainframe and tape backup, and telephone equipment) in the new location. This new allocation is distributed based on the number of virtual server instances for each agency. (General Fund-State, various other funds)
2. **Biennialization of Across-the-Board** - Funding for the Washington State School for the Blind was reduced as a result of Chapter 5, Laws of 2011, Partial Veto (ESHB 1086). The same reduction assumed in that act is applied to the 2011-13 biennial appropriation.
3. **Interagency Charges - AG** - Funding levels are adjusted to reflect anticipated changes in billings for services provided by the Office of the Attorney General (AG). (General Fund-State, various other funds)
4. **Management Efficiency** - Funding is reduced to reflect management and administrative reforms, such as delayering and streamlining of support functions, that will result in increased efficiency. For most agencies, management reductions of 7 to 10 percent are expected to be achieved over the course of the biennium. State agencies can anticipate continuous legislative policy and fiscal committee examination of the architecture and cost of the state's career and executive workforce, and shall be prepared to provide relevant information in hearings and work sessions. (General Fund-State, various other funds)
5. **Suspend Initiative 732** - The Initiative 732 cost-of-living adjustment requirements are suspended for the 2011-13 biennium. Initiative 732 requires an annual cost-of-living increase for school employees based on the Seattle Consumer Price Index for the prior calendar year. These cost-of-living increases are estimated at 0.4 percent for the 2011-12 school year and 1.9 percent for the 2012-13 school year. Additionally, statute requires a catch-up cost-of-living increase of 1.2 percent per school year resulting from the Initiative 732 suspension during the 2009-11 biennium. (General Fund-State, General Fund-Private/Local)
6. **Average Final Compensation Adjust** - Funding is provided for the pension rate impacts from adjusting Average Final Compensation for state or local government employee members of the state retirement systems who have reduced compensation during the 2011-13 fiscal biennium due to reduced work hours, mandatory leave without pay, temporary layoffs, or salary reductions that affect pension benefit calculations and would otherwise have reduced benefits, pursuant to Chapter 5, Laws of 2011, 1st sp.s. (HB 2070 - Average Final Compensation for State and Local Government Employees). (General Fund-State, various other funds)

## State School for the Blind

7. **3% Salary Cut for State Employees** - Funding for state agencies and institutions is reduced to reflect a 3 percent cost savings in employee salaries, excluding employees earning less than \$2,500 per month, student employees, and certain employees of the Washington State Patrol and the Washington State Department of Transportation. Compensation expenditures by state institutions of higher education from non-appropriated funds are not subject the 3 percent of salary reduction. The reduction is temporary through the 2011-13 biennium only. (General Fund-State, various other funds)
8. **Suspend Plan 1 Uniform COLA** - This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. The basic minimum benefit amount in the plans is not affected, and the alternative minimum benefit is raised to \$1,500 per month. (General Fund-State, various other funds)
9. **Retire-Rehire Changes (State)** - Employer contribution rates to the Public Employees' Retirement System and the Teachers' Retirement System are reduced to reflect savings from reduced pension benefit costs through implementing Chapter 47, Laws of 2011, 1st sp.s. (ESHB 1981 - Higher Education Retirement Plan and Post-Retirement Employment). (General Fund-State, various other funds)

\* Please see the 2011 Supplemental Operating Budget Section for additional information.

## Center for Childhood Deafness & Hearing Loss

(Dollars in Thousands)

	NGF-S	Other	Total
<b>2009-11 Expenditure Authority</b>	<b>17,375</b>	<b>526</b>	<b>17,901</b>
2011 Supplemental *	-552	0	-552
<b>Total 2009-11 Biennium</b>	<b>16,823</b>	<b>526</b>	<b>17,349</b>
<hr/>			
<b>2011-13 Maintenance Level</b>	<b>18,055</b>	<b>526</b>	<b>18,581</b>
<b>Policy Changes - Non-Comp</b>			
1. State Data Center Rate Increase	27	0	27
2. Biennialization of Across-the-Board	-552	0	-552
3. Interagency Charges - AG	-6	0	-6
4. Management Efficiency	-38	0	-38
<b>Policy -- Non-Comp Total</b>	<b>-569</b>	<b>0</b>	<b>-569</b>
<b>Policy Changes - Comp</b>			
5. Suspend Initiative 732	-130	0	-130
6. Average Final Compensation Adjust	2	0	2
7. 3% Salary Cut for State Employees	-198	0	-198
8. Suspend Plan 1 Uniform COLA	-258	0	-258
9. Retire-Rehire Changes (State)	-2	0	-2
<b>Policy -- Comp Total</b>	<b>-586</b>	<b>0</b>	<b>-586</b>
<hr/>			
<b>Total 2011-13 Biennium</b>	<b>16,900</b>	<b>526</b>	<b>17,426</b>
Fiscal Year 2012 Total	8,451	242	8,693
Fiscal Year 2013 Total	8,449	284	8,733

**Comments:**

1. **State Data Center Rate Increase** - Funds are provided for this agency's share of the cost to design, acquire, and install infrastructure (cabling, cabinets, and fiber connectivity) for the new State Data Center. These funds will also pay for setting up existing data center infrastructure (network, storage, security, servers, mainframe and tape backup, and telephone equipment) in the new location. This new allocation is distributed based on the number of virtual server instances for each agency. (General Fund-State, various other funds)
2. **Biennialization of Across-the-Board** - Funding for the Washington Center for Childhood Deafness and Hearing Loss was reduced as a result of Chapter 5, Laws of 2011, Partial Veto (ESHB 1086). The same reduction assumed in that act is applied to the 2011-13 biennial appropriation.
3. **Interagency Charges - AG** - Funding levels are adjusted to reflect anticipated changes in billings for services provided by the Office of the Attorney General (AG). (General Fund-State, various other funds)
4. **Management Efficiency** - Funding is reduced to reflect management and administrative reforms, such as delayering and streamlining of support functions, that will result in increased efficiency. For most agencies, management reductions of 7 to 10 percent are expected to be achieved over the course of the biennium. State agencies can anticipate continuous legislative policy and fiscal committee examination of the architecture and cost of the state's career and executive workforce, and shall be prepared to provide relevant information in hearings and work sessions. (General Fund-State, various other funds)
5. **Suspend Initiative 732** - The Initiative 732 cost-of-living adjustment requirements are suspended for the 2011-13 biennium. Initiative 732 requires an annual cost-of-living increase for school employees based on the Seattle Consumer Price Index for the prior calendar year. These cost-of-living increases are estimated at 0.4 percent for the 2011-12 school year and 1.9 percent for the 2012-13 school year. Additionally, statute requires a catch-up cost-of-living increase of 1.2 percent per school year resulting from the Initiative 732 suspension during the 2009-11 biennium. (General Fund-State, General Fund-Private/Local)
6. **Average Final Compensation Adjust** - Funding is provided for the pension rate impacts from adjusting Average Final Compensation for state or local government employee members of the state retirement systems who have reduced compensation during the 2011-13 fiscal biennium due to reduced work hours, mandatory leave without pay, temporary layoffs, or salary reductions that affect pension benefit calculations and would otherwise have reduced benefits, pursuant to Chapter 5, Laws of 2011, 1st sp.s. (HB 2070 - Average Final Compensation for State and Local Government Employees). (General Fund-State, various other funds)

## Center for Childhood Deafness & Hearing Loss

7. **3% Salary Cut for State Employees** - Funding for state agencies and institutions is reduced to reflect a 3 percent cost savings in employee salaries, excluding employees earning less than \$2,500 per month, student employees, and certain employees of the Washington State Patrol and the Washington State Department of Transportation. Compensation expenditures by state institutions of higher education from non-appropriated funds are not subject the 3 percent of salary reduction. The reduction is temporary through the 2011-13 biennium only. (General Fund-State, various other funds)
8. **Suspend Plan 1 Uniform COLA** - This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. The basic minimum benefit amount in the plans is not affected, and the alternative minimum benefit is raised to \$1,500 per month. (General Fund-State, various other funds)
9. **Retire-Rehire Changes (State)** - Employer contribution rates to the Public Employees' Retirement System and the Teachers' Retirement System are reduced to reflect savings from reduced pension benefit costs through implementing Chapter 47, Laws of 2011, 1st sp.s. (ESHB 1981 - Higher Education Retirement Plan and Post-Retirement Employment). (General Fund-State, various other funds)

\* Please see the 2011 Supplemental Operating Budget Section for additional information.

## Washington State Arts Commission

(Dollars in Thousands)

	NGF-S	Other	Total
<b>2009-11 Expenditure Authority</b>	<b>3,191</b>	<b>2,996</b>	<b>6,187</b>
2011 Supplemental *	-117	0	-117
<b>Total 2009-11 Biennium</b>	<b>3,074</b>	<b>2,996</b>	<b>6,070</b>
<hr/>			
<b>2011-13 Maintenance Level</b>	<b>2,865</b>	<b>3,021</b>	<b>5,886</b>
<b>Policy Changes - Non-Comp</b>			
1. Reductions and Efficiency Measures	-2,795	2,203	-592
2. State Data Center Rate Increase	0	10	10
3. Interagency Charges - AG	-2	0	-2
<b>Policy -- Non-Comp Total</b>	<b>-2,797</b>	<b>2,213</b>	<b>-584</b>
<b>Policy Changes - Comp</b>			
4. 3% Salary Cut for State Employees	-42	-2	-44
5. Suspend Plan 1 Uniform COLA	-26	-2	-28
<b>Policy -- Comp Total</b>	<b>-68</b>	<b>-4</b>	<b>-72</b>
<hr/>			
<b>Total 2011-13 Biennium</b>	<b>0</b>	<b>5,230</b>	<b>5,230</b>
Fiscal Year 2012 Total	0	2,596	2,596
Fiscal Year 2013 Total	0	2,634	2,634

**Comments:**

1. **Reductions and Efficiency Measures** - The Arts Commission will achieve savings through vacancies, reductions in staff hours, and continuing to implement administrative spending limits and controls on goods and services, travel, and other costs. Near General Fund-State support during the biennium is replaced by funds from the Washington State Heritage Center Account. (Washington State Heritage Center Account-State, General Fund-State)
2. **State Data Center Rate Increase** - Funds are provided for this agency's share of the cost to design, acquire, and install infrastructure (cabling, cabinets, and fiber connectivity) for the new State Data Center. These funds will also pay for setting up existing data center infrastructure (network, storage, security, servers, mainframe and tape backup, and telephone equipment) in the new location. This new allocation is distributed based on the number of virtual server instances for each agency. (General Fund-State, various other funds)
3. **Interagency Charges - AG** - Funding levels are adjusted to reflect anticipated changes in billings for services provided by the Office of the Attorney General (AG). (General Fund-State, various other funds)
4. **3% Salary Cut for State Employees** - Funding for state agencies and institutions is reduced to reflect a 3 percent cost savings in employee salaries, excluding employees earning less than \$2,500 per month, student employees, and certain employees of the Washington State Patrol and the Washington State Department of Transportation. Compensation expenditures by state institutions of higher education from non-appropriated funds are not subject the 3 percent of salary reduction. The reduction is temporary through the 2011-13 biennium only. (General Fund-State, various other funds)
5. **Suspend Plan 1 Uniform COLA** - This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. The basic minimum benefit amount in the plans is not affected, and the alternative minimum benefit is raised to \$1,500 per month. (General Fund-State, various other funds)

\* Please see the 2011 Supplemental Operating Budget Section for additional information.

## Washington State Historical Society

(Dollars in Thousands)

	NGF-S	Other	Total
<b>2009-11 Expenditure Authority</b>	<b>5,199</b>	<b>2,499</b>	<b>7,698</b>
2011 Supplemental *	-226	0	-226
<b>Total 2009-11 Biennium</b>	<b>4,973</b>	<b>2,499</b>	<b>7,472</b>
<hr/>			
<b>2011-13 Maintenance Level</b>	<b>5,428</b>	<b>1,898</b>	<b>7,326</b>
<b>Policy Changes - Non-Comp</b>			
1. Reductions and Efficiency Measures	-5,262	4,219	-1,043
2. State Data Center Rate Increase	0	32	32
3. Interagency Charges - AG	-2	0	-2
<b>Policy -- Non-Comp Total</b>	<b>-5,264</b>	<b>4,251</b>	<b>-1,013</b>
<b>Policy Changes - Comp</b>			
4. 3% Salary Cut for State Employees	-104	-10	-114
5. Suspend Plan 1 Uniform COLA	-60	-5	-65
<b>Policy -- Comp Total</b>	<b>-164</b>	<b>-15</b>	<b>-179</b>
<hr/>			
<b>Total 2011-13 Biennium</b>	<b>0</b>	<b>6,134</b>	<b>6,134</b>
Fiscal Year 2012 Total	0	3,080	3,080
Fiscal Year 2013 Total	0	3,054	3,054

**Comments:**

1. **Reductions and Efficiency Measures** - The Washington State Historical Society will achieve savings through vacancies, reductions in staff hours, and continuing to implement administrative spending limits and controls on goods and services, travel, and other costs. Near General Fund-State support during the biennium is replaced by funds from the Washington State Heritage Center Account. (Washington State Heritage Center Account-State, General Fund-State)
2. **State Data Center Rate Increase** - Funds are provided for this agency's share of the cost to design, acquire, and install infrastructure (cabling, cabinets, and fiber connectivity) for the new State Data Center. These funds will also pay for setting up existing data center infrastructure (network, storage, security, servers, mainframe and tape backup, and telephone equipment) in the new location. This new allocation is distributed based on the number of virtual server instances for each agency. (General Fund-State, various other funds)
3. **Interagency Charges - AG** - Funding levels are adjusted to reflect anticipated changes in billings for services provided by the Office of the Attorney General (AG). (General Fund-State, various other funds)
4. **3% Salary Cut for State Employees** - Funding for state agencies and institutions is reduced to reflect a 3 percent cost savings in employee salaries, excluding employees earning less than \$2,500 per month, student employees, and certain employees of the Washington State Patrol and the Washington State Department of Transportation. Compensation expenditures by state institutions of higher education from non-appropriated funds are not subject the 3 percent of salary reduction. The reduction is temporary through the 2011-13 biennium only. (General Fund-State, various other funds)
5. **Suspend Plan 1 Uniform COLA** - This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. The basic minimum benefit amount in the plans is not affected, and the alternative minimum benefit is raised to \$1,500 per month. (General Fund-State, various other funds)

\* Please see the 2011 Supplemental Operating Budget Section for additional information.

## Eastern Washington State Historical Society

(Dollars in Thousands)

	NGF-S	Other	Total
<b>2009-11 Expenditure Authority</b>	<b>3,244</b>	<b>3,086</b>	<b>6,330</b>
2011 Supplemental *	-142	111	-31
<b>Total 2009-11 Biennium</b>	<b>3,102</b>	<b>3,197</b>	<b>6,299</b>
<hr/>			
<b>2011-13 Maintenance Level</b>	<b>3,512</b>	<b>3,149</b>	<b>6,661</b>
<b>Policy Changes - Non-Comp</b>			
1. Reductions and Efficiency Measures	-3,399	2,965	-434
<b>Policy -- Non-Comp Total</b>	<b>-3,399</b>	<b>2,965</b>	<b>-434</b>
<b>Policy Changes - Comp</b>			
2. 3% Salary Cut for State Employees	-72	-12	-84
3. Suspend Plan 1 Uniform COLA	-41	-10	-51
<b>Policy -- Comp Total</b>	<b>-113</b>	<b>-22</b>	<b>-135</b>
<hr/>			
<b>Total 2011-13 Biennium</b>	<b>0</b>	<b>6,092</b>	<b>6,092</b>
Fiscal Year 2012 Total	0	3,072	3,072
Fiscal Year 2013 Total	0	3,020	3,020

**Comments:**

1. **Reductions and Efficiency Measures** - The Eastern Washington Historical Society will achieve savings through vacancies, reductions in staff hours, and continuing to implement administrative spending limits and controls on goods and services, travel, and other costs. Near General Fund-State support during the biennium is replaced by funds from the Washington State Heritage Center Account. (Washington State Heritage Center Account-State, General Fund-State)
  
2. **3% Salary Cut for State Employees** - Funding for state agencies and institutions is reduced to reflect a 3 percent cost savings in employee salaries, excluding employees earning less than \$2,500 per month, student employees, and certain employees of the Washington State Patrol and the Washington State Department of Transportation. Compensation expenditures by state institutions of higher education from non-appropriated funds are not subject the 3 percent of salary reduction. The reduction is temporary through the 2011-13 biennium only. (General Fund-State, various other funds)
  
3. **Suspend Plan 1 Uniform COLA** - This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. The basic minimum benefit amount in the plans is not affected, and the alternative minimum benefit is raised to \$1,500 per month. (General Fund-State, various other funds)

\* Please see the 2011 Supplemental Operating Budget Section for additional information.





# Special Appropriations

Employee compensation related changes are displayed in individual agency budgets, including the Office of the Superintendent of Public Instruction and the institutions of higher education.

## **Special Appropriations (Non-Compensation Related Items)**

### **Central Services Efficiencies**

The Department of Enterprise Services, created in Chapter 43, Laws of 2011, 1<sup>st</sup> sp.s. Partial Veto (ESSB 5931), achieves \$1.9 million in state general fund savings by more efficiently delivering services. Savings may be generated from eliminating under-utilized services, reviewing rates charged to agencies, eliminating or merging duplicated services, procuring services differently, including contracting for services, and other efficiency measures.

### **Workers Compensation**

Savings of \$6 million state general fund are achieved pursuant to Chapter 37, Laws of 2011, 1<sup>st</sup> sp.s. (EHB 2123). The legislation makes a number of changes including authorizing claim resolution structured settlement agreements for workers age 55 or older with a phase in to younger workers over time. The state general fund savings are from reduced workers compensation charges to the state.

## **Special Appropriations (Compensation Related Items)**

### **Health Care Authority**

#### **K-12 Health Benefits Consolidated Purchasing Implementation Plan**

Funding of \$1.2 million is provided to the Health Care Authority (HCA). HCA must develop a plan to implement a consolidated health benefits system for K-12 employees for the 2013-14 school year. HCA is required to deliver a report to the Legislature by December 15, 2011, that sets forth the implementation plan. The report prepared by HCA shall include a comparison of the costs and benefits, both long and short term, of the current K-12 health benefits system, the creation of a new K-12 employee benefits pool, and the prospect of enrolling K-12 employees into the health benefits pool for state employees.

### **State Employee Compensation**

#### **Average Final Salary Adjustments for Retiring Employees**

Funding of \$0.7 million state general fund and \$0.6 million in other funds is provided for the pension rate impacts from adjusting Average Final Compensation for state or local government employee members of the state retirement systems who have reduced compensation during the 2011-13 biennium due to reduced work hours, mandatory leave without pay, temporary layoffs, or salary reductions that affect pension benefit calculations and would otherwise have reduced benefits, pursuant to Chapter 5, Laws of 2011, 1<sup>st</sup> sp.s. (HB 2070). Additional funding for the impact on state-funded employees in the K-12 system is included in school district allocations.

#### **Eliminate Future Plan 1 Annual Increases**

Savings are assumed from changes pursuant to Chapter 362, Laws of 2011 (SHB 2021). The Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1 (PERS and TRS Plans 1) annual increase amount, commonly referred to as the "Uniform COLA" was created in 1995 and is an automatic, annual, service-based adjustment paid every July 1.

The annual increase amount is payable on the first calendar year in which the recipient turns age 66 and has been retired for one year. The annual increase amount is not a percentage increase but instead is a fixed dollar amount multiplied by the member's total years of service. The dollar amount of the annual increase is currently \$1.88 and increases by 3 percent every year on July 1. For a member with 30 years of service, this would have most recently increased the member's benefit by \$56.40 per month.

Statute specifies that members and retirees do not have a contractual right to future annual increases.

Savings are achieved by ending future automatic benefit increases in the PERS and TRS Plans 1 consistent with the passage of Chapter 362, Laws of 2011 (SHB 2021). The basic minimum benefit amount in the plans continues to be increased by the annual increase amount, and the alternative minimum benefit is raised to \$1,500 per month. The unfunded accrued actuarial liability in PERS and TRS Plans 1 is reduced by about \$4 billion.

### **3 Percent Salary Reduction for State Employees (-\$175.8 Million General Fund-State; -\$85.4 Million other funds)**

Funding is reduced to reflect a 3 percent cost savings in employee salaries, excluding several groups of employees including: those earning less than \$2,500 per month; certain employees of the Washington State Patrol and the Washington State Department of Transportation; and others, consistent with Chapter 39, Laws of 2011, 1<sup>st</sup> sp.s. (ESSB 5860). The reduction is temporary through the 2011-13 biennium only.

The reductions will be implemented consistent with collective bargaining agreements ratified for the 2011-13 biennium, or for represented groups that are considered for fiscal year 2012 to be in the "tail" or continuing year of a 2009-11 collective bargaining agreement, the reduction will be implemented according to the terms and conditions of the 2009-11 agreements. Employees subject to the 3.0 percent reduction in salary and otherwise eligible for leave will receive temporary salary reduction leave of up to 5.2 hours per month.

For fiscal year 2013, funding levels in agency budgets are reduced to reflect a 3.0 percent temporary reduction for all salary expenditures not exempted by ESSB 5860. State institutions of higher education are similarly required to implement compensation reductions equivalent to the 3 percent reduction amounts referenced in the omnibus appropriations act.

### **Management Efficiencies (-\$14.2 Million General Fund-State)**

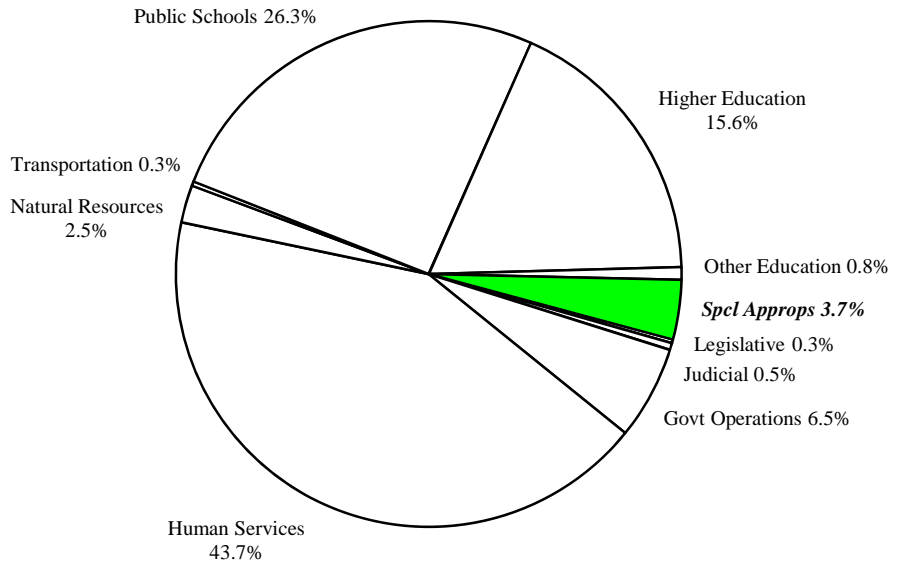
Agencies are required to implement management and administrative reforms, such as de-layering and streamlining of support functions that will result in increased efficiency and reduce agency expenditures. For most agencies, management reductions of 7 to 10 percent are expected to be achieved over the course of the biennium. State agencies can anticipate continuous legislative policy and fiscal committee examination of the architecture and cost of the state's career and executive workforce and shall be prepared to provide relevant information in hearings and work sessions.

# 2011-13 Washington State Omnibus Operating Budget

## Total Budgeted Funds

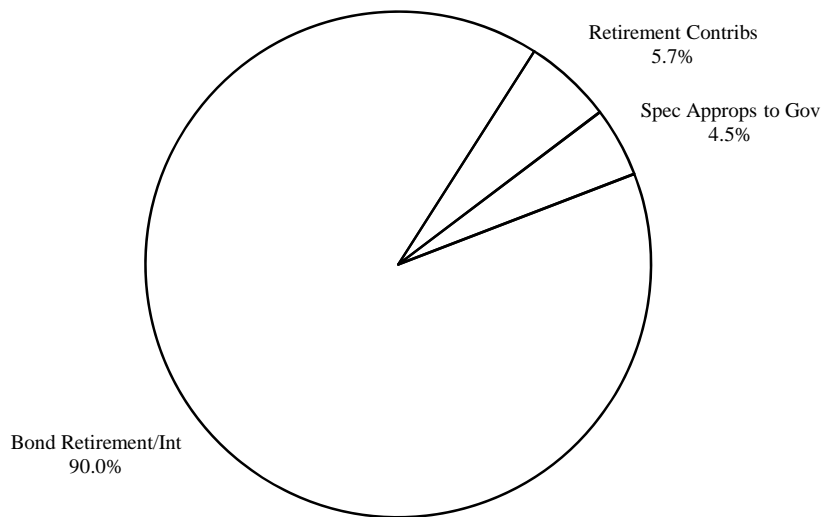
(Dollars in Thousands)

Legislative	149,429
Judicial	274,987
Governmental Operations	3,707,655
Human Services	26,344,252
Natural Resources	1,490,117
Transportation	176,473
Public Schools	15,915,437
Higher Education	11,126,495
Other Education	503,435
<b>Special Appropriations</b>	<b>2,355,947</b>
<b>Statewide Total</b>	<b>62,044,227</b>



## Washington State

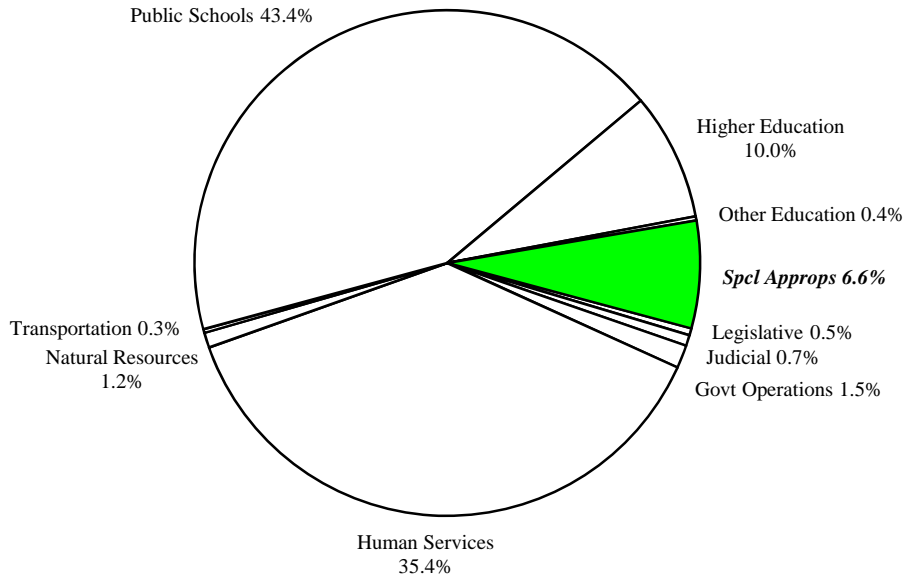
Bond Retire/Int	2,120,814
Retirement Contributions	133,476
Spec Approps to Gov	105,507
Other Spcl Approps	-3,850
<b>Special Appropriations</b>	<b>2,355,947</b>



## Special Appropriations

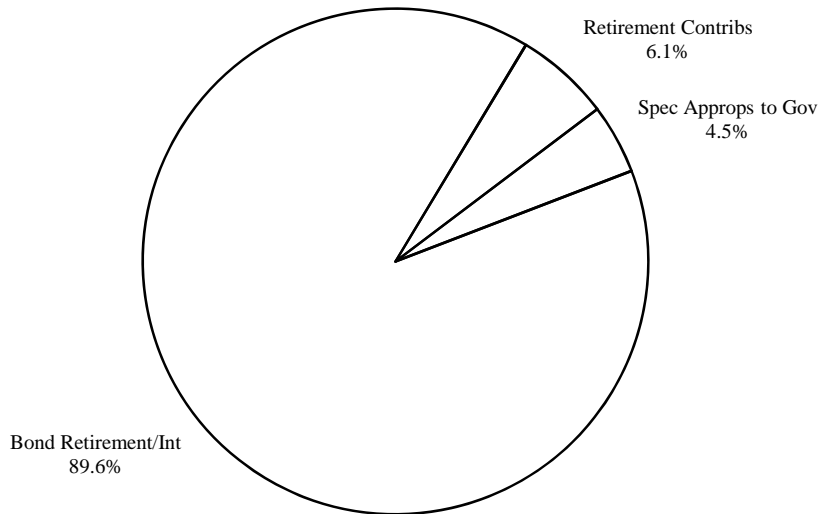
**2011-13 Washington State Omnibus Operating Budget**  
**Near General Fund-State**  
(Dollars in Thousands)

Legislative	142,344
Judicial	221,808
Governmental Operations	474,248
Human Services	12,080,537
Natural Resources	309,303
Transportation	78,272
Public Schools	13,783,321
Higher Education	2,602,642
Other Education	86,323
<b><i>Special Appropriations</i></b>	<b><i>2,194,154</i></b>
<b>Statewide Total</b>	<b>31,972,952</b>



**Washington State**

Bond Retire/Int	1,966,521
Retirement Contributions	133,476
Spec Approps to Gov	98,007
Other Spcl Approps	-3,850
<b><i>Special Appropriations</i></b>	<b><i>2,194,154</i></b>



***Special Appropriations***

### Bond Retirement and Interest

(Dollars in Thousands)

	NGF-S	Other	Total
<b>2009-11 Expenditure Authority</b>	<b>1,793,797</b>	<b>183,480</b>	<b>1,977,277</b>
<b>2011-13 Maintenance Level</b>	<b>1,938,287</b>	<b>154,293</b>	<b>2,092,580</b>
<b>Policy Changes - Non-Comp</b>			
1. Debt Services	28,234	0	28,234
<b>Policy -- Non-Comp Total</b>	<b>28,234</b>	<b>0</b>	<b>28,234</b>
<b>Total 2011-13 Biennium</b>	<b>1,966,521</b>	<b>154,293</b>	<b>2,120,814</b>
Fiscal Year 2012 Total	952,920	78,451	1,031,371
Fiscal Year 2013 Total	1,013,601	75,842	1,089,443

**Comments:**

1. **Debt Services** - Funding is provided for debt service related to the capital budget.

NOTE: Amounts shown here reflect only the omnibus appropriations act. The remainder of the Bond Retirement & Interest's budget is shown in the Transportation Budget Section of this document.

\* Please see the 2011 Supplemental Operating Budget Section for additional information.

## Special Appropriations to the Governor

(Dollars in Thousands)

	NGF-S	Other	Total
<b>2009-11 Expenditure Authority</b>	<b>111,268</b>	<b>10,925</b>	<b>122,193</b>
2011 Supplemental *	21,163	0	21,163
<b>Total 2009-11 Biennium</b>	<b>132,431</b>	<b>10,925</b>	<b>143,356</b>
<hr/>			
<b>2011-13 Maintenance Level</b>	<b>94,146</b>	<b>0</b>	<b>94,146</b>
<b>Policy Changes - Non-Comp</b>			
1. ARROW Commission	100	0	100
2. Central Service Efficiencies	-1,875	0	-1,875
3. Extraordinary Criminal Justice	591	0	591
4. Vehicle License Fraud Account	200	0	200
5. SERA Account Repayment	10,974	0	10,974
6. Transitional Housing Operating Rent	0	7,500	7,500
7. Workers Compensation	-6,029	0	-6,029
8. Governor Veto	-100	0	-100
<b>Policy -- Non-Comp Total</b>	<b>3,861</b>	<b>7,500</b>	<b>11,361</b>
<hr/>			
<b>Total 2011-13 Biennium</b>	<b>98,007</b>	<b>7,500</b>	<b>105,507</b>
Fiscal Year 2012 Total	57,435	3,750	61,185
Fiscal Year 2013 Total	40,572	3,750	44,322

**Comments:**

- |   |  |
|---|--|
| <p>1. <b>ARROW Commission</b> - Funding is provided for the Agency Reallocation and Realignment of Washington (ARROW) Commission which focuses on restructuring state government. This item was vetoed (please see Governor Veto item below).</p> <p>2. <b>Central Service Efficiencies</b> - Funding is reduced to reflect central service efficiencies achieved by the Department of Enterprise Services, which was established under Chapter 43, Laws of 2011, 1st sp.s., Partial Veto (ESSB 5931).</p> <p>3. <b>Extraordinary Criminal Justice</b> - Funding is provided for the Office of Financial Management to distribute funds to Franklin County (\$338,000), Jefferson County (\$128,000), and Okanogan County (\$125,000) for extraordinary criminal justice costs.</p> <p>4. <b>Vehicle License Fraud Account</b> - General Fund-State is appropriated to the Vehicle License Fraud Account. These one-time funds are provided to maintain vehicle license enforcement activities in the 2011-13 biennium. (Vehicle License Fraud Account-State)</p> <p>5. <b>SERA Account Repayment</b> - Pursuant to RCW 43.79.515, General Fund-State moneys are appropriated for deposit to the Cleanup Settlement Account on July 1, 2011, and July 1, 2012, for repayment of moneys from the Cleanup Settlement Account that were transferred to the State Efficiency and Restructuring Account (SERA) in the 2010 Supplemental Appropriations Act, Section 803, Chapter 37, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6444).</p> <p>6. <b>Transitional Housing Operating Rent</b> - Funding from the Home Security Fund Account is appropriated into the Transitional Housing Operating and Rent Account, for the</p> | <p>Transitional Housing Operating and Rent program, consistent with Chapter 256, Laws of 2008 (ESSB 5959). (Home Security Fund Account-State)</p> <p>7. <b>Workers Compensation</b> - Funding is reduced to reflect savings pursuant to Chapter 37, Laws of 2011, 1st sp.s. (EHB 2123), which includes various provisions that make changes to the state's workers' compensation system.</p> <p>8. <b>Governor Veto</b> - The Governor vetoed Section 716 of Chapter 50, Laws of 2011, 1st sp.s., Partial Veto (2ESHB 1087), which provided funding for the ARROW Commission.</p> <p>* Please see the 2011 Supplemental Operating Budget Section for additional information.</p> |
|---|--|

### Contributions to Retirement Systems

(Dollars in Thousands)

	NGF-S	Other	Total
<b>2009-11 Expenditure Authority</b>	<b>129,330</b>	<b>0</b>	<b>129,330</b>
<b>2011-13 Maintenance Level</b>	<b>137,976</b>	<b>0</b>	<b>137,976</b>
<b>Policy Changes - Comp</b>			
1. Match Contributions to Payout Level	-2,000	0	-2,000
2. Adjust for Accumulated Assets	-2,500	0	-2,500
<b>Policy -- Comp Total</b>	<b>-4,500</b>	<b>0</b>	<b>-4,500</b>
<b>Total 2011-13 Biennium</b>	<b>133,476</b>	<b>0</b>	<b>133,476</b>
Fiscal Year 2012 Total	63,647	0	63,647
Fiscal Year 2013 Total	69,829	0	69,829

**Comments:**

1. **Match Contributions to Payout Level** - Funding for contributions to the Judicial Retirement System is reduced to more closely match the expected levels of benefit payments during the 2011-13 biennium.
2. **Adjust for Accumulated Assets** - Funding is reduced to reflect lower than anticipated expenditures for benefits and accumulated reserves, leaving sufficient reserve assets and contributions for projected benefit payments.

## State Employee Compensation Adjustments

(Dollars in Thousands)

	NGF-S	Other	Total
<b>2009-11 Expenditure Authority</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2011-13 Maintenance Level</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Policy Changes - Comp</b>			
1. Teacher Retirement Incentive	2,664	0	2,664
2. Governor Veto	-2,664	0	-2,664
<b>Total 2011-13 Biennium</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Comments:**

1. **Teacher Retirement Incentive** - Funding is provided for a \$250 per month health benefit subsidy payable for up to three years under SSB 5846 (Health Benefit Subsidies) to members of the Teachers' Retirement System Plan 1 (TRS) who retire before the end of October 2011. SSB 5846 was not passed, so these savings will not be achieved.
  
2. **Governor Veto** - The Governor vetoed Section 724 of Chapter 50, Laws of 2011, 1st sp.s., Partial Veto (2ESHB 1087), which provided funding for health benefit subsidies payable for up to three years under SSB 5846 (Health Benefit Subsidies).

\* Please see the 2011 Supplemental Operating Budget Section for additional information.



**Sundry Claims**

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
<b>2009-11 Expenditure Authority</b>	<b>891</b>	<b>0</b>	<b>891</b>
<b>2011-13 Maintenance Level</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 2011-13 Biennium</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Comments:**

Funding for sundry claims is provided only after claims have been submitted to the state (and only then for approved claims). Approved sundry claims received in the current period are funded as part of the 2011 Supplemental budget.

\* Please see the 2011 Supplemental Operating Budget Section for additional information.

**Other Legislation**

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
<b>2009-11 Expenditure Authority</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2011-13 Maintenance Level</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Policy Changes - Non-Comp</b>			
1. Family Planning Program - SSB 5912	-3,850	0	-3,850
<b>Policy -- Non-Comp Total</b>	<b>-3,850</b>	<b>0</b>	<b>-3,850</b>
<b>Total 2011-13 Biennium</b>	<b>-3,850</b>	<b>0</b>	<b>-3,850</b>
Fiscal Year 2012 Total	-1,500	0	-1,500
Fiscal Year 2013 Total	-2,350	0	-2,350

**Comments:**

- 1. Family Planning Program - SSB 5912** - Pursuant to Chapter 41, Laws of 2011, 1st sp.s. (SSB 5912 - Family Planning), the Health Care Authority will seek federal authorization to expand income eligibility for the Take Charge Family Planning program from 200 to 250 percent of the federal poverty level. This is expected to result in reduced state Medicaid expenditures for prenatal care, deliveries, and infant care.

# 2011 Supplemental Omnibus Budget Overview

## Operating Only

In April 2010, the Legislature adopted the 2010 supplemental budget as part of addressing a budget shortfall, leaving a projected general ending fund balance of approximately \$451 million. Over the next three quarters, the revenue forecast for the 2009-11 biennium was reduced by more than \$1.3 billion, resulting in a projected deficit of \$900 million as of December 2010. The shortfall grew larger when projected caseload increases, the latest projection of federal rates used to match Medicaid, and the March 2011 revenue forecast were all incorporated. These factors, combined with the \$900 million shortfall discussed above, created a total 2009-11 deficit of \$1.2 billion that had developed since April of 2010.

In December 2010, the Legislature met in special session and adopted Chapter 1, Laws of 2010 2nd sp.s. (HB 3225), which addressed \$588 million of the projected deficit (\$490 million through reduced appropriations and \$98 million through increased resources, primarily fund transfers.) In February 2011, the Legislature adopted Chapter 5, Laws of 2011, partial veto (ESHB 1086), which addressed another \$367 million of the projected deficit (\$242 million through reduced appropriations and the remainder through fund transfers). In May 2011, the Legislature learned that the impact of the previously enacted tax penalty and interest waiver program was \$200 million better than originally anticipated, reducing the shortfall to \$1 billion.

In addition to making initial appropriations for the 2011-13 biennium, Chapter 50, Laws of 2011, 1st sp.s., partial veto (ESHB 1087) addressed the remainder of the 2009-11 shortfall and left a projected near general fund (NGFS) ending balance of approximately \$111 million. With respect to the 2009-11 biennium, the legislation: (1) incorporated the latest projection of federal rates used to match Medicaid expenditure (ARRA FMAP) costs of \$128 million; (2) delayed a portion of the apportionment payments that would otherwise be made to school districts in June 2011 until July 2011 (saving \$115 million in the 2009-11 biennium and increasing the 2011-13 costs by an equal amount); and (3) made a variety of other typical supplemental changes.

As a result of the multiple budget actions taken by the Legislature in addressing the 2009-11 shortfall, there is an increased possibility for confusion on how the various budget items interact. In some instances, the 2011-13 reductions included in Chapter 50, Laws of 2011, 1st sp.s., Partial Veto (ESHB 1087) are the continuation of reductions (sometimes at a lower or higher level) first begun in either Chapter 1, Laws of 2010 2nd sp.s. (HB 3225) or Chapter 5, Laws of 2011, Partial Veto (ESHB 1086).

**Washington State Omnibus Operating Budget**  
**2011 Supplemental Cash Transfers to and From General Fund-State**  
(Dollars in Millions)

	<u>2009-11</u>
<b>December 2010 (HB 3225)</b>	
State Toxic Control Account	20.0
Disaster Response Account	15.0
Treasurer Service Revolving Account	10.0
Financial Services Regulatory Account	5.0
Nisqually Earthquake Account	1.0
Tobacco Prevention & Control Account	3.0
<b>Total December 2010 (HB 3225)</b>	<b>54.0</b>
<b>February 2011 (ESHB 1086, Transfers from GF-S excluding BSA)</b>	
Education Savings Account	(10.1)
Budget Stabilization Account	(5.8)
CEP&RI Acct	(1.1)
Thurston County Capital Facilities Acct	(0.4)
Nisqually Earthquake Account	(0.3)
Disaster Assistance Account Balance	(0.5)
<b>Total February 2011 (ESHB 1086, Transfers from GF-S excluding BSA)</b>	<b>(12.4)</b>
<b>February 2011 (ESHB 1086: Transfers to GF-S)</b>	
Education Savings Account*	53.4
Savings Incentive Account*	24.1
Local Toxics Account	17.0
Savings Incentive Account-Agency Credits	8.0
Aquatic Lands Enhancement Acct.	7.5
Industrial Insurance Premium Refund Account	4.5
Data Processing Revolving Account (Technology Pools)	4.2
State Drought Preparedness Account	4.0
Liquor Control Board Construction and Maintenance Acct	3.0
Treasurer Service Account	3.0
Distinguished Professorships*	3.0
Life Sciences Discovery	2.2
Performance Audit Account	2.0
College Faculty Awards*	2.0
Washington Auto Theft Prevention Account	1.5
Economic Development Strategic Reserve Account	1.4
Graduate Fellowships*	1.0
Tourism Enterprise Account	0.7
Freshwater Aquatic Algae Control Account	0.4
Freshwater Aquatic Weeds Account	0.3
Tourism Development Account	0.2
Distressed County Assistance Account	0.2
<b>Total February 2011 (ESHB 1086: Transfers to GF-S)</b>	<b>143.4</b>
<b>2011 Supplemental Total Fund Transfers</b>	<b>185.0</b>

# Washington State Omnibus Operating Budget

## 2011 Supplemental Budget

### TOTAL STATE

(Dollars in Thousands)

	Near General Fund-State			Total All Funds		
	2009-11	2011 Supp *	Rev 2009-11	2009-11	2011 Supp *	Rev 2009-11
Legislative	153,900	-4,081	149,819	158,277	-4,081	154,196
Judicial	228,493	-4,670	223,823	273,554	-6,669	266,885
Governmental Operations	464,535	-15,372	449,163	3,921,845	-57,729	3,864,116
Other Human Services	2,214,952	-110,601	2,104,351	5,187,799	-87,654	5,100,145
DSHS	8,761,093	-33,083	8,728,010	21,262,641	-264,759	20,997,882
Natural Resources	372,107	-13,820	358,287	1,494,562	-12,627	1,481,935
Transportation	77,996	-3,396	74,600	195,202	-3,396	191,806
Public Schools	13,442,302	-448,198	12,994,104	15,909,596	3,832	15,913,428
Higher Education	3,094,912	-76,276	3,018,636	9,453,410	-76,174	9,377,236
Other Education	125,446	-3,550	121,896	496,323	-2,575	493,748
Special Appropriations	2,035,286	16,355	2,051,641	2,229,691	11,439	2,241,130
<b>Statewide Total</b>	<b>30,971,022</b>	<b>-696,692</b>	<b>30,274,330</b>	<b>60,582,900</b>	<b>-500,393</b>	<b>60,082,507</b>

\* Includes Omnibus Operating Budget appropriations enacted in December 2010 and from the 2011 legislative session -- Chapter 1, Laws of 2010, 2nd sp.s. (HB 3225 - December 2010 Early Action Savings Bill), Chapter 5, Laws of 2011, Partial Veto (ESHB 1086 - February 2011 Early Action Savings Bill), and Chapter 50, Laws of 2011, 1st sp.s., Partial Veto (2ESHB 1087 - Supplemental Budget Bill).

**Washington State Omnibus Operating Budget**  
**2011 Supplemental Budget**  
**LEGISLATIVE AND JUDICIAL**

(Dollars in Thousands)

	Near General Fund-State			Total All Funds		
	2009-11	2011 Supp *	Rev 2009-11	2009-11	2011 Supp *	Rev 2009-11
House of Representatives	65,651	-1,228	64,423	65,651	-1,228	64,423
Senate	50,591	-1,623	48,968	50,591	-1,623	48,968
Jt Leg Audit & Review Committee	6,026	-198	5,828	6,026	-198	5,828
LEAP Committee	3,664	-120	3,544	3,664	-120	3,544
Office of the State Actuary	220	-1	219	3,525	-1	3,524
Joint Legislative Systems Comm	17,158	-535	16,623	17,158	-535	16,623
Statute Law Committee	9,475	-306	9,169	10,547	-306	10,241
Redistricting Commission	1,115	-70	1,045	1,115	-70	1,045
<b>Total Legislative</b>	<b>153,900</b>	<b>-4,081</b>	<b>149,819</b>	<b>158,277</b>	<b>-4,081</b>	<b>154,196</b>
Supreme Court	13,860	-24	13,836	13,860	-24	13,836
State Law Library	3,584	-63	3,521	3,584	-63	3,521
Court of Appeals	31,601	-376	31,225	31,601	-376	31,225
Commission on Judicial Conduct	2,107	0	2,107	2,107	0	2,107
Administrative Office of the Courts	105,206	-3,366	101,840	146,189	-5,365	140,824
Office of Public Defense	49,976	-303	49,673	52,899	-303	52,596
Office of Civil Legal Aid	22,159	-538	21,621	23,314	-538	22,776
<b>Total Judicial</b>	<b>228,493</b>	<b>-4,670</b>	<b>223,823</b>	<b>273,554</b>	<b>-6,669</b>	<b>266,885</b>
<b>Total Legislative/Judicial</b>	<b>382,393</b>	<b>-8,751</b>	<b>373,642</b>	<b>431,831</b>	<b>-10,750</b>	<b>421,081</b>

# Washington State Omnibus Operating Budget

## 2011 Supplemental Budget

### GOVERNMENTAL OPERATIONS

(Dollars in Thousands)

	Near General Fund-State			Total All Funds		
	2009-11	2011 Supp *	Rev 2009-11	2009-11	2011 Supp *	Rev 2009-11
Office of the Governor	11,541	-359	11,182	13,041	-359	12,682
Office of the Lieutenant Governor	1,517	-83	1,434	1,612	-83	1,529
Public Disclosure Commission	4,461	-245	4,216	4,461	-245	4,216
Office of the Secretary of State	36,134	-142	35,992	107,694	-142	107,552
Governor's Office of Indian Affairs	537	-29	508	537	-29	508
Asian-Pacific-American Affrs	452	-15	437	452	-15	437
Office of the State Treasurer	0	0	0	14,686	0	14,686
Office of the State Auditor	1,439	-79	1,360	73,243	-79	73,164
Comm Salaries for Elected Officials	374	-13	361	374	-13	361
Office of the Attorney General	11,580	-580	11,000	241,946	4,421	246,367
Caseload Forecast Council	1,508	-84	1,424	1,508	-84	1,424
Dept of Financial Institutions	0	0	0	44,476	0	44,476
Department of Commerce	90,147	-3,767	86,380	578,327	-1,529	576,798
Economic & Revenue Forecast Council	1,483	-49	1,434	1,483	-49	1,434
Office of Financial Management	41,634	-2,549	39,085	138,540	-2,549	135,991
Office of Administrative Hearings	0	0	0	34,028	827	34,855
Department of Personnel	0	0	0	61,624	0	61,624
State Lottery Commission	0	0	0	900,705	0	900,705
Washington State Gambling Comm	0	0	0	33,755	0	33,755
WA State Comm on Hispanic Affairs	505	-29	476	505	-29	476
African-American Affairs Comm	479	-15	464	479	-15	464
Department of Retirement Systems	0	0	0	52,916	0	52,916
State Investment Board	0	0	0	29,352	0	29,352
Public Printer	0	0	0	19,859	0	19,859
Department of Revenue	221,791	-5,150	216,641	240,877	-5,650	235,227
Board of Tax Appeals	2,664	-124	2,540	2,664	-124	2,540
Municipal Research Council	0	0	0	2,729	0	2,729
Minority & Women's Business Enterp	0	0	0	3,674	0	3,674
Dept of General Administration	4,778	-439	4,339	190,642	-345	190,297
Department of Information Services	2,166	-68	2,098	260,358	-68	260,290
Office of Insurance Commissioner	0	0	0	50,391	0	50,391
State Board of Accountancy	0	0	0	3,649	0	3,649
Forensic Investigations Council	0	0	0	280	0	280
Washington Horse Racing Commission	0	0	0	10,321	0	10,321
WA State Liquor Control Board	0	0	0	244,701	-17	244,684
Utilities and Transportation Comm	0	0	0	41,719	0	41,719
Board for Volunteer Firefighters	0	0	0	1,052	0	1,052
Military Department	18,224	-984	17,240	377,096	-984	376,112
Public Employment Relations Comm	5,302	-291	5,011	8,815	-291	8,524
LEOFF 2 Retirement Board	0	0	0	2,027	0	2,027
Archaeology & Historic Preservation	2,753	-185	2,568	5,360	-185	5,175
Growth Management Hearings Board	3,066	-93	2,973	3,066	-93	2,973
State Convention and Trade Center	0	0	0	116,821	-50,000	66,821
<b>Total Governmental Operations</b>	<b>464,535</b>	<b>-15,372</b>	<b>449,163</b>	<b>3,921,845</b>	<b>-57,729</b>	<b>3,864,116</b>

# Washington State Omnibus Operating Budget

## 2011 Supplemental Budget

### HUMAN SERVICES

(Dollars in Thousands)

	Near General Fund-State			Total All Funds		
	2009-11	2011 Supp *	Rev 2009-11	2009-11	2011 Supp *	Rev 2009-11
WA State Health Care Authority	365,069	-47,915	317,154	642,472	-41,720	600,752
Human Rights Commission	5,149	-161	4,988	6,733	-161	6,572
Bd of Industrial Insurance Appeals	0	0	0	36,298	0	36,298
Criminal Justice Training Comm	35,116	-1,040	34,076	43,014	-373	42,641
Department of Labor and Industries	44,311	-1,460	42,851	626,212	-252	625,960
Indeterminate Sentence Review Board	3,746	-207	3,539	3,746	-207	3,539
Home Care Quality Authority	1,229	0	1,229	1,229	0	1,229
Department of Health	180,149	-9,466	170,683	1,142,820	-8,785	1,134,035
Department of Veterans' Affairs	19,316	-2,481	16,835	113,266	733	113,999
Department of Corrections	1,546,956	-46,700	1,500,256	1,779,452	-46,699	1,732,753
Dept of Services for the Blind	4,894	-232	4,662	24,905	118	25,023
Sentencing Guidelines Commission	1,910	-105	1,805	1,910	-105	1,805
Employment Security Department	7,107	-834	6,273	765,742	9,797	775,539
<b>Total Other Human Services</b>	<b>2,214,952</b>	<b>-110,601</b>	<b>2,104,351</b>	<b>5,187,799</b>	<b>-87,654</b>	<b>5,100,145</b>



**Washington State Omnibus Operating Budget**  
**2011 Supplemental Budget**  
**DEPARTMENT OF SOCIAL & HEALTH SERVICES**

(Dollars in Thousands)

	Near General Fund-State			Total All Funds		
	2009-11	2011 Supp *	Rev 2009-11	2009-11	2011 Supp *	Rev 2009-11
Children and Family Services	622,674	-21,605	601,069	1,143,579	-34,881	1,108,698
Juvenile Rehabilitation	201,198	-8,634	192,564	216,471	-8,583	207,888
Mental Health	806,672	-19,116	787,556	1,573,678	-23,676	1,550,002
Developmental Disabilities	775,340	-7,629	767,711	1,922,104	-49,808	1,872,296
Long-Term Care	1,255,372	16,020	1,271,392	3,230,810	-21,937	3,208,873
Economic Services Administration	1,145,701	-13,776	1,131,925	2,425,685	38,924	2,464,609
Alcohol & Substance Abuse	164,375	-4,575	159,800	334,326	10	334,336
Medical Assistance Payments	3,487,176	25,012	3,512,188	9,890,632	-164,219	9,726,413
Vocational Rehabilitation	20,404	-639	19,765	134,341	-672	133,669
Administration/Support Svcs	62,986	-4,099	58,887	115,248	-5,624	109,624
Special Commitment Center	95,749	2,209	97,958	95,749	2,209	97,958
Payments to Other Agencies	123,446	3,749	127,195	180,018	3,498	183,516
<b>Total DSHS</b>	<b>8,761,093</b>	<b>-33,083</b>	<b>8,728,010</b>	<b>21,262,641</b>	<b>-264,759</b>	<b>20,997,882</b>
<b>Total Human Services</b>	<b>10,976,045</b>	<b>-143,684</b>	<b>10,832,361</b>	<b>26,450,440</b>	<b>-352,413</b>	<b>26,098,027</b>

# Washington State Omnibus Operating Budget

## 2011 Supplemental Budget

### NATURAL RESOURCES

(Dollars in Thousands)

	<b>Near General Fund-State</b>			<b>Total All Funds</b>		
	<b>2009-11</b>	<b>2011 Supp *</b>	<b>Rev 2009-11</b>	<b>2009-11</b>	<b>2011 Supp *</b>	<b>Rev 2009-11</b>
Columbia River Gorge Commission	881	-28	853	1,756	-56	1,700
Department of Ecology	111,277	-6,333	104,944	446,022	-7,409	438,613
WA Pollution Liab Insurance Program	0	0	0	1,639	0	1,639
State Parks and Recreation Comm	43,487	-2,036	41,451	151,172	-2,573	148,599
Rec and Conservation Funding Board	2,966	-169	2,797	17,887	-26	17,861
Environmental Hearings Office	2,212	-70	2,142	2,212	-70	2,142
State Conservation Commission	14,803	-497	14,306	15,981	-497	15,484
Dept of Fish and Wildlife	75,600	-3,284	72,316	326,828	-164	326,664
Puget Sound Partnership	6,007	-339	5,668	14,508	543	15,051
Department of Natural Resources	86,335	-211	86,124	375,203	-1,287	373,916
Department of Agriculture	28,539	-853	27,686	141,354	-1,088	140,266
<b>Total Natural Resources</b>	<b>372,107</b>	<b>-13,820</b>	<b>358,287</b>	<b>1,494,562</b>	<b>-12,627</b>	<b>1,481,935</b>

# Washington State Omnibus Operating Budget

## 2011 Supplemental Budget

### TRANSPORTATION

(Dollars in Thousands)

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	Near General Fund-State			Total All Funds		
	<u>2009-11</u>	<u>2011 Supp *</u>	<u>Rev 2009-11</u>	<u>2009-11</u>	<u>2011 Supp *</u>	<u>Rev 2009-11</u>
Washington State Patrol	75,036	-3,192	71,844	138,963	-3,192	135,771
Department of Licensing	<u>2,960</u>	<u>-204</u>	<u>2,756</u>	<u>56,239</u>	<u>-204</u>	<u>56,035</u>
<b>Total Transportation</b>	<b>77,996</b>	<b>-3,396</b>	<b>74,600</b>	<b>195,202</b>	<b>-3,396</b>	<b>191,806</b>

# Washington State Omnibus Operating Budget

## 2011 Supplemental Budget

### PUBLIC SCHOOLS

(Dollars in Thousands)

	Near General Fund-State			Total All Funds		
	2009-11	2011 Supp *	Rev 2009-11	2009-11	2011 Supp *	Rev 2009-11
OSPI & Statewide Programs	68,775	-3,224	65,551	160,469	-3,224	157,245
General Apportionment	10,285,778	-411,070	9,874,708	10,285,778	-202,972	10,082,806
Pupil Transportation	613,863	646	614,509	613,863	646	614,509
School Food Services	6,318	3,952	10,270	543,318	117,152	660,470
Special Education	1,283,748	-23,540	1,260,208	1,948,349	-12,523	1,935,826
Educational Service Districts	16,713	-832	15,881	16,713	-832	15,881
Levy Equalization	380,052	-931	379,121	537,095	-931	536,164
Elementary/Secondary School Improv	0	0	0	43,886	0	43,886
Institutional Education	37,065	1,057	38,122	37,065	1,057	38,122
Ed of Highly Capable Students	18,377	-51	18,326	18,377	-51	18,326
Student Achievement Program	25,749	-313	25,436	226,044	-313	225,731
Education Reform	295,836	-20,327	275,509	449,424	72,888	522,312
Transitional Bilingual Instruction	154,091	2,240	156,331	219,354	2,240	221,594
Learning Assistance Program (LAP)	262,157	3,928	266,085	816,082	30,428	846,510
Compensation Adjustments	-6,220	267	-5,953	-6,221	267	-5,954
<b>Total Public Schools</b>	<b>13,442,302</b>	<b>-448,198</b>	<b>12,994,104</b>	<b>15,909,596</b>	<b>3,832</b>	<b>15,913,428</b>

**Washington State Omnibus Operating Budget**  
**2011 Supplemental Budget**  
**EDUCATION**

(Dollars in Thousands)

	Near General Fund-State			Total All Funds		
	2009-11	2011 Supp *	Rev 2009-11	2009-11	2011 Supp *	Rev 2009-11
Higher Education Coordinating Board	438,573	-25,607	412,966	552,201	-25,505	526,696
University of Washington	595,197	-11,386	583,811	4,295,994	-11,386	4,284,608
Washington State University	382,080	-7,484	374,596	1,158,581	-7,484	1,151,097
Eastern Washington University	87,396	-1,540	85,856	231,779	-1,540	230,239
Central Washington University	83,104	-1,420	81,684	258,088	-1,420	256,668
The Evergreen State College	44,436	-777	43,659	107,119	-777	106,342
Spokane Intercollegiate & Tech Inst	3,088	-163	2,925	5,366	-163	5,203
Western Washington University	104,454	-2,032	102,422	332,324	-2,032	330,292
Community/Technical College System	1,356,584	-25,867	1,330,717	2,511,958	-25,867	2,486,091
<b>Total Higher Education</b>	<b>3,094,912</b>	<b>-76,276</b>	<b>3,018,636</b>	<b>9,453,410</b>	<b>-76,174</b>	<b>9,377,236</b>
State School for the Blind	11,887	-479	11,408	13,829	-479	13,350
Childhood Deafness & Hearing Loss	17,375	-556	16,819	17,901	-556	17,345
Workforce Training & Education Coord Board	2,909	-86	2,823	57,432	-84	57,348
Department of Early Learning	81,641	-1,939	79,702	386,946	-1,240	385,706
Washington State Arts Commission	3,191	-119	3,072	6,187	44	6,231
Washington State Historical Society	5,199	-228	4,971	7,698	-228	7,470
East Wash State Historical Society	3,244	-143	3,101	6,330	-32	6,298
<b>Total Other Education</b>	<b>125,446</b>	<b>-3,550</b>	<b>121,896</b>	<b>496,323</b>	<b>-2,575</b>	<b>493,748</b>
<b>Total Education</b>	<b>16,662,660</b>	<b>-528,024</b>	<b>16,134,636</b>	<b>25,859,329</b>	<b>-74,917</b>	<b>25,784,412</b>

# Washington State Omnibus Operating Budget

## 2011 Supplemental Budget

### SPECIAL APPROPRIATIONS

(Dollars in Thousands)

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	Near General Fund-State			Total All Funds		
	<u>2009-11</u>	<u>2011 Supp *</u>	<u>Rev 2009-11</u>	<u>2009-11</u>	<u>2011 Supp *</u>	<u>Rev 2009-11</u>
Bond Retirement and Interest	1,793,797	-15,948	1,777,849	1,977,277	-20,864	1,956,413
Special Approps to the Governor	111,268	31,957	143,225	122,193	31,957	154,150
Sundry Claims	891	346	1,237	891	346	1,237
Contributions to Retirement Systems	<u>129,330</u>	<u>0</u>	<u>129,330</u>	<u>129,330</u>	<u>0</u>	<u>129,330</u>
<b>Total Special Appropriations</b>	<b>2,035,286</b>	<b>16,355</b>	<b>2,051,641</b>	<b>2,229,691</b>	<b>11,439</b>	<b>2,241,130</b>

**2011 Supplemental Omnibus Operating Budget**  
**Chapter 1, Laws of 2010, 2nd sp.s. (HB 3225)**  
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(Dollars in Thousands)

<b>Legislative</b>	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
<b>House of Representatives</b>			
<i>Early Action Savings Dec 2010</i>			
1. Across-the-Board Reductions	-1,212	0	-1,212
<i>Supplemental Budget Bill</i>			
2. Strategic Printing Savings	-16	0	-16
Total	<u>-1,228</u>	<u>0</u>	<u>-1,228</u>
<b>Senate</b>			
<i>Early Action Savings Dec 2010</i>			
3. 6.3 Percent Reduction	-1,611	0	-1,611
<i>Supplemental Budget Bill</i>			
4. Strategic Printing Savings	-12	0	-12
Total	<u>-1,623</u>	<u>0</u>	<u>-1,623</u>
<b>Joint Legislative Audit &amp; Review Committee</b>			
<i>Early Action Savings Feb 2011</i>			
5. 6.287% Reduction	-198	0	-198
<b>Legislative Evaluation &amp; Accountability Pgm Cmte</b>			
<i>Early Action Savings Dec 2010</i>			
6. Administrative Savings	-120	0	-120
<b>Office of the State Actuary</b>			
<i>Early Action Savings Dec 2010</i>			
7. Reduce Health Care Consult to Leg	-1	0	-1
<b>Joint Legislative Systems Committee</b>			
<i>Early Action Savings Feb 2011</i>			
8. 6.3 Percent Reduction	-535	0	-535
<b>Statute Law Committee</b>			
<i>Early Action Savings Feb 2011</i>			
9. Reductions/Efficiency Measures	-306	0	-306
<b>Redistricting Commission</b>			
<i>Early Action Savings Dec 2010</i>			
10. Hold Staff Vacancy	-123	0	-123
<i>Early Action Savings Feb 2011</i>			
11. Restoration of Redistricting Costs	53	0	53
Total	<u>-70</u>	<u>0</u>	<u>-70</u>
<b>Total Legislative</b>	<b><u>-4,081</u></b>	<b><u>0</u></b>	<b><u>-4,081</u></b>

**2011 Supplemental Omnibus Operating Budget**  
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	NGF-S	Other	Total
<b>Judicial</b>			
<b>Supreme Court</b>			
<i>Early Action Savings Dec 2010</i>			
12. Funding Reduction	-104	0	-104
<i>Supplemental Budget Bill</i>			
13. Maintenance Level Changes	80	0	80
Total	-24	0	-24
<b>State Law Library</b>			
<i>Early Action Savings Dec 2010</i>			
14. Funding Reduction	-67	0	-67
<i>Supplemental Budget Bill</i>			
15. Maintenance Level Changes	4	0	4
Total	-63	0	-63
<b>Court of Appeals</b>			
<i>Early Action Savings Dec 2010</i>			
16. Funding Reduction	-452	0	-452
<i>Supplemental Budget Bill</i>			
17. Maintenance Level Changes	82	0	82
18. Strategic Printing Savings	-6	0	-6
Total	-376	0	-376
<b>Administrative Office of the Courts</b>			
<i>Early Action Savings Dec 2010</i>			
19. Funding Reduction	-2,802	0	-2,802
<i>Early Action Savings Feb 2011</i>			
20. Reduce Becca/Truancy Pgm	-500	0	-500
<i>Supplemental Budget Bill</i>			
21. Maintenance Level Changes	55	0	55
22. Strategic Printing Savings	-13	0	-13
23. Carry-Over Funding for JIS	0	-1,999	-1,999
24. Pierce County Superior Court Judge	-106	0	-106
Total	-3,366	-1,999	-5,365
<b>Office of Public Defense</b>			
<i>Early Action Savings Dec 2010</i>			
25. Funding Reduction	-303	0	-303
<b>Office of Civil Legal Aid</b>			
<i>Early Action Savings Dec 2010</i>			
26. Funding Reduction	-538	0	-538
<b>Total Judicial</b>	<b>-4,670</b>	<b>-1,999</b>	<b>-6,669</b>



**2011 Supplemental Omnibus Operating Budget**  
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	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
<b>Governmental Operations</b>			
<b>Office of the Governor</b>			
<i>Early Action Savings Dec 2010</i>			
27. Administrative Savings	-359	0	-359
<b>Office of the Lieutenant Governor</b>			
<i>Early Action Savings Dec 2010</i>			
28. Reduced Staff, Travel, Equip Costs	-83	0	-83
<b>Public Disclosure Commission</b>			
<i>Early Action Savings Feb 2011</i>			
29. Reduction in Staffing	-243	0	-243
<i>Supplemental Budget Bill</i>			
30. Information Technology Savings	-2	0	-2
Total	-245	0	-245
<b>Office of the Secretary of State</b>			
<i>Early Action Savings Dec 2010</i>			
31. Reduce TVW Passthrough	-231	0	-231
32. Reduce Staff - Temporary Layoffs	-1,103	0	-1,103
<i>Early Action Savings Feb 2011</i>			
33. Help America Vote Act - State Match	77	0	77
<i>Supplemental Budget Bill</i>			
34. Maintenance Level Changes	1,123	0	1,123
35. Strategic Printing Savings	-8	0	-8
Total	-142	0	-142
<b>Governor's Office of Indian Affairs</b>			
<i>Early Action Savings Feb 2011</i>			
36. Staff Vacancy, Salary Adjustment	-29	0	-29
<b>Comm on Asian-Pacific-American Affairs</b>			
<i>Early Action Savings Feb 2011</i>			
37. Goods and Services Reduction	-15	0	-15
<b>Office of the State Auditor</b>			
<i>Early Action Savings Feb 2011</i>			
38. Reduce School Audit Funds	-79	0	-79
<b>Commission on Salaries for Elected Officials</b>			
<i>Early Action Savings Feb 2011</i>			
39. Travel and Training Reduction	-13	0	-13
<b>Office of the Attorney General</b>			
<i>Early Action Savings Dec 2010</i>			
40. Reduction to Consumer Protection	-225	0	-225

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	<b>NGF-S</b>	<b>Other</b>	<b>Total</b>
41. Reduction to Homicide Investigation	-275	0	-275
42. Reduction to Criminal Litigation	-76	0	-76
<i>Early Action Savings Feb 2011</i>			
43. New DSHS SVP Litigation	0	3,332	3,332
44. Building Code Council Lawsuit	0	282	282
<i>Supplemental Budget Bill</i>			
45. Maintenance Level Changes	0	1,237	1,237
46. Strategic Printing Savings	-4	0	-4
47. McCleary SPI Litigation	0	150	150
Total	-580	5,001	4,421
<b>Caseload Forecast Council</b>			
<i>Early Action Savings Feb 2011</i>			
48. Staff Vacancies	-82	0	-82
<i>Supplemental Budget Bill</i>			
49. Information Technology Savings	-2	0	-2
Total	-84	0	-84
<b>Department of Commerce</b>			
<i>Early Action Savings Feb 2011</i>			
50. Reduce Homeless Housing Assistance	0	-1,000	-1,000
51. Admin Services ATB Reduction	-208	0	-208
52. BSD/Operations	-843	0	-843
53. BSD/Domestic Contract Pass-Thru	-4	0	-4
54. BSD/Other Pass-Thru	-74	0	-74
55. BSD/Microenterprise Development	-21	0	-21
56. BSD/Washington Technology Center	-262	0	-262
57. BSD/Other Pass-Thru/Global Hlth Tch	-250	0	-250
58. BSD/Other Pass-Thru/PNW Econ Reg	-15	0	-15
59. BSD/ADO Grants	-278	0	-278
60. BSD/Domestic Contracts/Export Finc	-11	0	-11
61. BSD/Other Pass-Thru History Link	-5	0	-5
62. BSD/IPZ Economic Develop Pgm	-13	0	-13
63. BSD/Other Pass-Thru NW Ag Business	-81	0	-81
64. BSD/Tourism Development	0	-795	-795
65. CSHD/Advocacy & Policy	-35	0	-35
66. CSHD/Victim Witness	-153	0	-153
67. CSHD/Crime Victim Service Centers	-120	0	-120
68. CSHD/Community Svcs Block Grant	-17	0	-17
69. CSHD/LTC Ombudsman Pgm	-75	0	-75
70. CSHD/Retired & Senior Volunteer Pgm	-32	0	-32
71. CSHD/Family Prosperity Act	-44	0	-44
72. CSHD/New Americans Program	-30	0	-30
73. CSHD/Community Mobilization	-94	0	-94
74. CSHD/Multi-Jurisdictn Drug Task Frce	-123	0	-123
75. CSHD/Dispute Resolution	-53	0	-53
76. CSHD/Administration	-188	0	-188
77. CSHD/Community Develop Pgm	-2	0	-2

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	NGF-S	Other	Total
78. CSHD/ARRA Sustainable Energy	0	813	813
79. CSHD/Weatherization Pilot	0	2,760	2,760
80. CSHD/Comprehensive Offender Mgmt	0	60	60
81. IPPD/Legislative Liaison	-8	0	-8
82. IPPD/Energy Policy	-76	0	-76
83. IPPD/Local Govt Fiscal Note Pgm	-29	0	-29
84. IPPD/Rural Development	-38	0	-38
85. IPPD/Innovation Research Teams	-105	0	-105
86. IPPD/Evergreen Jobs Initiative	-6	0	-6
87. IPPD/Other Operating	-59	0	-59
88. IPPD/Energy Efficiency in WA Ag	0	50	50
89. IPPD/Energy Code Adoption	0	350	350
90. LGI/Growth Management Admin	-70	0	-70
91. LGI/Growth Management Grants	-240	0	-240
92. LGI/Community & Financial Svcs	-61	0	-61
93. LGI/Portfolio Management	-4	0	-4
94. LGI/Marine Container Ports	-11	0	-11
<b>Supplemental Budget Bill</b>			
95. Strategic Printing Savings	-6	0	-6
96. Information Technology Savings	-23	0	-23
Total	-3,767	2,238	-1,529
<b>Economic &amp; Revenue Forecast Council</b>			
<i>Early Action Savings Feb 2011</i>			
97. Reduced Goods, Services, Purchases	-49	0	-49
<b>Office of Financial Management</b>			
<i>Early Action Savings Dec 2010</i>			
98. Further Admin Reductions	-968	0	-968
99. Administrative Reductions	-1,292	0	-1,292
<b>Supplemental Budget Bill</b>			
100. Strategic Printing Savings	-8	0	-8
101. Information Technology Savings	-281	0	-281
Total	-2,549	0	-2,549
<b>Office of Administrative Hearings</b>			
<i>Early Action Savings Feb 2011</i>			
102. UI Case Management System Authority	0	490	490
<b>Supplemental Budget Bill</b>			
103. Maintenance Level Changes	0	337	337
Total	0	827	827
<b>Washington State Commission on Hispanic Affairs</b>			
<i>Early Action Savings Feb 2011</i>			
104. Goods, Services, Travel Reduction	-28	0	-28
<b>Supplemental Budget Bill</b>			
105. Information Technology Savings	-1	0	-1
Total	-29	0	-29

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(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
<b>WA State Comm on African-American Affairs</b>			
<i>Early Action Savings Feb 2011</i>			
106. Travel and Services Reduction	-26	0	-26
<i>Supplemental Budget Bill</i>			
107. Restore Partial Reductions	11	0	11
Total	-15	0	-15
<b>Department of Revenue</b>			
<i>Early Action Savings Dec 2010</i>			
108. Revenue Enhancement Option	960	0	960
<i>Early Action Savings Feb 2011</i>			
109. Savings and Revenue Collections	-2,740	0	-2,740
110. Reduce County Advisory Appraisals	-257	0	-257
111. Appeals Efficiencies	-264	0	-264
112. Quarterly Accounts to E-file/E-pay	-97	0	-97
113. Reduce Policy Research Services	-566	0	-566
114. Suspending the WFTC Program	-896	0	-896
115. Tax Administration Activities	-797	0	-797
<i>Supplemental Budget Bill</i>			
116. Maintenance Level Changes	0	-500	-500
117. Strategic Printing Savings	-45	0	-45
118. Information Technology Savings	-448	0	-448
Total	-5,150	-500	-5,650
<b>Board of Tax Appeals</b>			
<i>Early Action Savings Feb 2011</i>			
119. Retirement Buyout Costs	22	0	22
120. Salary, Svcs, and Travel Reduction	-145	0	-145
<i>Supplemental Budget Bill</i>			
121. Information Technology Savings	-1	0	-1
Total	-124	0	-124
<b>Department of General Administration</b>			
<i>Early Action Savings Feb 2011</i>			
122. Administrative Reductions	-187	0	-187
123. Reduce Public and Historic Program	0	-94	-94
124. Reduce On Campus Property Rent	0	-226	-226
125. Reduce Parking Services	0	-7	-7
126. Reduce Off Campus Property Rent	0	-42	-42
127. Reduce Rent Outside Thurston County	0	-43	-43
128. Reduce Reimbursable Rates	0	-80	-80
129. Reduce Procurement Service Rates	0	-39	-39
130. Reduce Surplus Warehouses & Service	0	-98	-98
131. Reduce Real Estate Services	0	-31	-31
132. Reduce Capital Project Management	0	-16	-16
133. Building Code Council Litigation	0	282	282

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	<b>NGF-S</b>	<b>Other</b>	<b>Total</b>
134. Reduce Services to the Legislature	-249	0	-249
<i>Supplemental Budget Bill</i>			
135. Maintenance Level Changes	0	488	488
136. Information Technology Savings	-3	0	-3
Total	-439	94	-345
<b>Department of Information Services</b>			
<i>Early Action Savings Feb 2011</i>			
137. Reduce Justice Information Network	-68	0	-68
<b>Washington State Liquor Control Board</b>			
<i>Early Action Savings Feb 2011</i>			
138. Mall Stores & New Years Adjustment	0	-377	-377
139. Reinstate Funding for Board Members	0	360	360
Total	0	-17	-17
<b>Military Department</b>			
<i>Early Action Savings Feb 2011</i>			
140. Administrative Reductions	-418	0	-418
141. Reduce Educ Support & Oth Services	-558	0	-558
<i>Supplemental Budget Bill</i>			
142. Strategic Printing Savings	-5	0	-5
143. Information Technology Savings	-3	0	-3
Total	-984	0	-984
<b>Public Employment Relations Commission</b>			
<i>Early Action Savings Feb 2011</i>			
144. Vacancy and Mileage Savings	-290	0	-290
<i>Supplemental Budget Bill</i>			
145. Information Technology Savings	-1	0	-1
Total	-291	0	-291
<b>Department of Archaeology &amp; Historic Preservation</b>			
<i>Early Action Savings Feb 2011</i>			
146. Administrative Reduction	-152	0	-152
<i>Supplemental Budget Bill</i>			
147. Information Technology Savings	-33	0	-33
Total	-185	0	-185
<b>Growth Management Hearings Board</b>			
<i>Early Action Savings Dec 2010</i>			
148. Clerical Staff & Other Reductions	-90	0	-90
<i>Supplemental Budget Bill</i>			
149. Information Technology Savings	-3	0	-3
Total	-93	0	-93

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	NGF-S	Other	Total
<b>State Convention and Trade Center</b>			
<i>Early Action Savings Feb 2011</i>			
150. Remove Excess Expenditure Authority	0	-50,000	-50,000
<b>Total Governmental Operations</b>	<b>-15,372</b>	<b>-42,357</b>	<b>-57,729</b>

**DSHS**

**Children and Family Services**

*Early Action Savings Dec 2010*

151. Administrative and Staff Reductions	-2,403	-2,695	-5,098
152. Reduce Services to Youth	-57	0	-57
153. Reduce Foster Parent Recruitment	-84	-92	-176
154. Reduce Foster Care Supp Child Aide	-60	-21	-81
155. Reduce Foster Parent Child Care	-1,730	0	-1,730
156. Chemical Dependency Professionals	-564	0	-564
157. Personal Service Contracts	-125	0	-125
158. Foster Home Maintenance	-676	-178	-854
159. Reduce Voluntary Placement Agreeemnt	-1,200	-800	-2,000
160. Reduce Evaluation Costs	-263	0	-263
161. Leverage Funding for Education Coor	-19	0	-19
162. Reduce Ancillary and Child Services	-505	0	-505
163. Reduce Pediatric Interim Care	-46	0	-46
164. Assessment Programs	-115	-22	-137
165. Reduce Permanency Funding	-1,500	-1,490	-2,990
166. Continuum of Care Program	-7	0	-7
167. Reduce Transportation	-460	-154	-614
168. Increase SSI Recoveries	-215	0	-215
169. Extend Temp Layoff to All Staff	-1,614	-1,575	-3,189
170. Extend Temp Layoff - Add 2 Days	-647	-632	-1,279
171. Secure Crisis Residential Center	-5	-151	-156
172. Intervention Services	-273	0	-273
173. Child Welfare	-2	-2	-4
174. Supervised Visits	-417	-313	-730
175. Street Youth	-54	-49	-103
176. Reunification Pilot	-9	0	-9
177. Increasing Adoption	-26	-16	-42
178. Improving Promising Practice	-6	0	-6
179. Children's Advocacy	-44	0	-44
180. Confinement Alternative	-1	0	-1
181. Medicaid Treatment Child Care	-113	-294	-407
<i>Early Action Savings Feb 2011</i>			
182. Administrative and Staff Reductions	0	-1,968	-1,968
183. Reduce Street Youth Services	0	-56	-56
184. Reduce Crisis Residential Centers	0	-959	-959
185. Reduce Secured Crisis Res Cntrs	-42	-158	-200
186. Reduce HOPE Beds	0	-404	-404
187. Reduce Regional Administration	-33	-35	-68

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	NGF-S	Other	Total
188. Ancillary Funding	-695	0	-695
189. Assessment Programs	-276	0	-276
190. Reduce FFH Private Agency SVC Fees	-1,344	-256	-1,600
191. Leverage Funding for Education Coor	-182	182	0
192. Behavioral Rehabilitative Services	-2,456	-1,716	-4,172
193. Reduce Transportation	-100	-25	-125
194. Intervention Services	-800	0	-800
195. Non-Facility Foster Parent Support	-23	-10	-33
196. Reunification Pilot	-70	0	-70
197. Improving Promising Practice	-43	0	-43
<b>Supplemental Budget Bill</b>			
198. Maintenance Level Changes	-2,301	613	-1,688
Total	-21,605	-13,276	-34,881

**Juvenile Rehabilitation**

**Early Action Savings Dec 2010**

199. Extend Temp Layoff to All Staff	-1,171	0	-1,171
200. Extend Temp Layoff - Add 2 Days	-423	0	-423

**Early Action Savings Feb 2011**

201. Reduce Juvenile Court Funding	-1,265	0	-1,265
202. Reduce JRA Regional Services	-541	0	-541
203. Minimum Release for Low Risk Youth	-2,052	0	-2,052
204. Delay Group Home Openings	-400	0	-400
205. HQ Administrative Reduction	-295	0	-295
206. Reduce Parole Services	-1,374	0	-1,374

**Supplemental Budget Bill**

207. Maintenance Level Changes	-1,654	51	-1,603
208. Regional Service Technical Corr	541	0	541
Total	-8,634	51	-8,583

**Mental Health**

**Early Action Savings Dec 2010**

209. Extend Temp Layoff to All Staff	-3,827	-10	-3,837
210. Extend Temp Layoff - Add 2 Days	-1,287	-2	-1,289

**Early Action Savings Feb 2011**

211. Administrative Reduction	-236	0	-236
212. Close Western State Hospital Ward	-2,488	0	-2,488
213. Reduce ESH Staff Costs	-250	-376	-626
214. Reduce ORCSP	-350	0	-350
215. Increased Federal Match	-568	568	0
216. Reduce WSH Staff Costs	-2,015	-1,437	-3,452
217. Capture Program Savings	-49	0	-49
218. Reduce CSS Operating Cost	-316	0	-316
219. Reduce RSN Non-Medicaid Funding	-12,600	0	-12,600
220. Reduce Child Study Center Admin	-347	-158	-505
221. Reduce WIMHRT Technical Assistance	-277	277	0
222. Reduce Proviso Funding	-36	0	-36
223. Proviso: PACT Services	-286	0	-286

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	NGF-S	Other	Total
224. Proviso: PALS Services	-409	0	-409
225. Proviso: ECS Services	-47	0	-47
226. Proviso: Lakewood Partnership	-18	0	-18
227. Proviso: Psyc Security Review Panel	-13	0	-13
228. Proviso: Children's MH Pilots	-95	0	-95
<b>Supplemental Budget Bill</b>			
229. Maintenance Level Changes	6,398	-3,422	2,976
Total	-19,116	-4,560	-23,676

**Developmental Disabilities**

**Early Action Savings Dec 2010**

230. Extend Temp Layoff to All Staff	-1,300	-2,523	-3,823
231. Extend Temp Layoff - Add 2 Days	-432	-839	-1,271

**Early Action Savings Feb 2011**

232. Money Follows the Person Grant	0	540	540
233. RHC Transition/Community Alternativ	104	590	694
234. Reduce Regional Administration	-24	-31	-55
235. Mandatory Training	-1,368	-1,163	-2,531
236. Reduce RHC Staff & Service	-1,957	-3,220	-5,177
237. Reduce SOLA Costs	-32	-44	-76
238. Reduce Professional Services	-278	-401	-679
239. Reduce Mental Health Training	-40	-20	-60
240. Capture Voluntary Placement Savings	-200	0	-200
241. Reduce State Employment and Day	-556	0	-556
242. Reduce CIIBS Placements	-413	-583	-996
243. Suspend Individual & Family Service	-4,029	0	-4,029
244. Reduce Employment and Day Rate	-2,406	-2,317	-4,723
245. Reduce Child Develop Services	-200	0	-200
246. Reduce Central Office Costs	-28	-38	-66
247. Reduce Field Staff & Services	-1,996	-1,330	-3,326
248. Reduce Personal Care Hours	-4,331	-5,857	-10,188
249. Parent to Parent Program	75	0	75
250. Reduce Boarding Home Rates	-19	-23	-42
251. Reduce Proviso Funding	-89	0	-89

**Supplemental Budget Bill**

252. Maintenance Level Changes	11,890	-24,920	-13,030
Total	-7,629	-42,179	-49,808

**Long-Term Care**

**Early Action Savings Dec 2010**

253. Elim Adult Non-Emergent Dental	1,561	2,107	3,668
254. Extend Temp Layoff to All Staff	-628	-738	-1,366
255. Extend Temp Layoff - Add 2 Days	-305	-358	-663

**Early Action Savings Feb 2011**

256. Reduce NH Acuity Rate	-1,769	-1,418	-3,187
257. Reduce NH Financing Rate	-1,986	-2,472	-4,458
258. Reduce Regional Administration	-31	-41	-72
259. NH Rates - Cap Operations Component	-2,000	-3,100	-5,100



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	NGF-S	Other	Total
260. Reduce Volunteer Services Program	-118	0	-118
261. Reduce AAA Case Manager Unit Rate	-458	-457	-915
262. Capture Field Staff Vacancy Savings	-1,278	-1,160	-2,438
263. Reduce Senior Citizens Services Act	-1,742	0	-1,742
264. Revise Phase-In for NH Discharge	-1,988	-2,587	-4,575
265. Mandatory Training	-2,364	-2,012	-4,376
266. 2% Min Occpncy Increase Small & ECP	-32	-40	-72
267. 5% Min Occpncy Inc From 2010 Large	-545	-680	-1,225
268. Lower Direct Care Lid by 2%	-200	-249	-449
269. Lower Support Service Lid by 2%	-86	-107	-193
270. Reduce Personal Care Hours	-14,952	-20,220	-35,172
271. AEM Adult Fam Home Placements	-350	0	-350
272. Eliminate NH Variable Return	-500	-600	-1,100
273. Reduce Boarding Home Rates	-1,243	-1,550	-2,793
274. Reduce Proviso Funding	-559	0	-559
<b>Supplemental Budget Bill</b>			
275. Maintenance Level Changes	47,593	-2,275	45,318
Total	16,020	-37,957	-21,937

**Economic Services Administration**

**Early Action Savings Dec 2010**

276. Child Support Pass Through	-1,445	-1,325	-2,770
277. Reduce Cash Diversion Assistance	-856	0	-856
278. Reduce Disability Lifeline Grant	-12,264	0	-12,264
279. Extend Temp Layoff to All Staff	-440	-855	-1,295
280. Extend Temp Layoff - Add 2 Days	-837	-900	-1,737

**Early Action Savings Feb 2011**

281. Administrative and Staff Reductions	-1,103	-1,064	-2,167
282. Earn Federal Bonus	-6,000	6,000	0
283. Reduce Regional Administration	-24	-24	-48
284. Child Support Pass Through	-119	-241	-360
285. Refugee Employment Services	-1,500	0	-1,500
286. Food Assistance Program	-4,805	0	-4,805
287. Naturalization Program	-1,092	0	-1,092
288. Reduce Disability Lifeline Grant	-7,925	0	-7,925
289. Call Center Fund Transfer	-2,500	2,500	0

**Supplemental Budget Bill**

290. Maintenance Level Changes	30,058	10,639	40,697
291. Refugee Grants	0	-144	-144
292. TANF Funds	0	38,114	38,114
293. Under Expenditure	-5,000	0	-5,000
294. One-Time Funding	2,076	0	2,076
Total	-13,776	52,700	38,924

**Alcohol and Substance Abuse**

**Early Action Savings Dec 2010**

295. Extend Temp Layoff - Add 2 Days	-14	-16	-30
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**Early Action Savings Feb 2011**

296. Reduce Chemical Dependency Services	-1,496	-12	-1,508
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	NGF-S	Other	Total
297. Reduce Administrative Staff	-120	-68	-188
298. Reduce Regional Administration	-27	-14	-41
299. DL & ADATSA-Impl Fed Waiver 1115	-3,650	3,650	0
300. Reduce Tribal Administrative Costs	-21	0	-21
<b>Supplemental Budget Bill</b>			
301. Maintenance Level Changes	753	1,045	1,798
Total	-4,575	4,585	10

**Medical Assistance Payments**

**Early Action Savings Dec 2010**

302. Elim Adult Non-Emergent Dental	-7,248	-9,856	-17,104
303. FQHC Reimbursement Method Chng	-20,252	-29,124	-49,376
304. CHIPRA Performance Bonus	-10,100	0	-10,100

**Early Action Savings Feb 2011**

305. Basic Health Plan Children	504	530	1,034
306. Reduce CHP Income Eligibility	-346	0	-346
307. Eliminate Podiatric Physician Reimb	-433	-542	-975
308. Reduce Maternity Support Svcs Prog	-2,242	-2,774	-5,016
309. Reimbursement of School-Based Svcs	-2,149	-2,880	-5,029
310. Medicare Part D Copayments	-4,449	0	-4,449
311. FQHC Alternative Payment Method	5,000	7,191	12,191
312. Suspend Non-Rural DSH Payments	-4,089	-4,089	-8,178
313. Federal Cancer & Dialysis Match	-4,113	4,113	0
314. Suspend Hearing Hardware	-617	-819	-1,436
315. Suspend Vision Hardware	-308	-404	-712
316. Suspend Small Rural DSH Payments	-461	-461	-922
317. Medicaid Airlift Services	0	2,870	2,870
318. Phys/Occ/Spch Limitd Outptnt Rehab	-1,400	-1,762	-3,162
319. Children's Coverage Toll-Free Line	33	61	94

**Supplemental Budget Bill**

320. Maintenance Level Changes	69,928	-163,254	-93,326
321. FQHC Reimbursement Method Chng	7,054	11,269	18,323
322. RHC Prenatal & Well-Child Visits	700	700	1,400
Total	25,012	-189,231	-164,219

**Vocational Rehabilitation**

**Early Action Savings Dec 2010**

323. Extend Temp Layoff - Add 2 Days	-32	-113	-145
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**Early Action Savings Feb 2011**

324. Deaf-Blind Service Center	0	80	80
325. Basic Support Grant Reduction	-602	0	-602

**Supplemental Budget Bill**

326. Maintenance Level Changes	-5	0	-5
Total	-639	-33	-672

**Administration and Supporting Services**

**Early Action Savings Dec 2010**

327. Extend Temp Layoff - Add 2 Days	-241	-138	-379
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	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
<b>Early Action Savings Feb 2011</b>			
328. Restore CCF Funding Reduction	300	0	300
329. Reduce Family Policy Council	-514	323	-191
330. Council on Children and Families	-113	0	-113
331. Administrative and Staff Reductions	-1,094	0	-1,094
<b>Supplemental Budget Bill</b>			
332. Maintenance Level Changes	640	-1,710	-1,070
333. Strategic Printing Savings	-331	0	-331
334. Information Technology Savings	-2,746	0	-2,746
Total	-4,099	-1,525	-5,624
<b>Special Commitment Center</b>			
<b>Early Action Savings Dec 2010</b>			
335. McNeil Island Operations	712	0	712
336. Extend Temp Layoff to All Staff	-424	0	-424
337. Extend Temp Layoff - Add 2 Days	-159	0	-159
<b>Early Action Savings Feb 2011</b>			
338. Reduce SCTF Staffing Ratios	-436	0	-436
339. In re Detention/David T. McCuiston	3,332	0	3,332
340. Reduce SCC Staffing	-987	0	-987
341. Reduce SCC Program Costs	-424	0	-424
<b>Supplemental Budget Bill</b>			
342. Maintenance Level Changes	595	0	595
Total	2,209	0	2,209
<b>Payments to Other Agencies</b>			
<b>Early Action Savings Feb 2011</b>			
343. McCuiston Litigation	3,332	0	3,332
344. Central Services Reduction	-1,000	283	-717
<b>Supplemental Budget Bill</b>			
345. Maintenance Level Changes	1,417	-534	883
Total	3,749	-251	3,498
<b>Total DSHS</b>	<b>-33,083</b>	<b>-231,676</b>	<b>-264,759</b>

**Other Human Services**

**Washington State Health Care Authority**

<b>Early Action Savings Dec 2010</b>			
346. BHP Savings	-27,724	0	-27,724
<b>Early Action Savings Feb 2011</b>			
347. Moore, et al. v. HCA	864	0	864
348. Basic Health Plan	-9,862	-2,752	-12,614
349. Maintain Basic Health Plan	-6,000	6,000	0
350. Suspend Health Clinic Grant Prgm	-5,340	0	-5,340
<b>Supplemental Budget Bill</b>			
351. Maintenance Level Changes	295	1,447	1,742

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	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
352. Strategic Printing Savings	-5	0	-5
353. Information Technology Savings	-143	0	-143
354. Health Benefit Exchange Grants	0	1,500	1,500
Total	<u>-47,915</u>	<u>6,195</u>	<u>-41,720</u>
<b>Human Rights Commission</b>			
<i>Early Action Savings Feb 2011</i>			
355. Reduce Administrative Costs	-7	0	-7
356. Reduce Admin Hearing Services	-35	0	-35
357. Close Seattle Office	-99	0	-99
358. Reduce Travel Costs	-17	0	-17
<i>Supplemental Budget Bill</i>			
359. Information Technology Savings	-3	0	-3
Total	<u>-161</u>	<u>0</u>	<u>-161</u>
<b>WA State Criminal Justice Training Commission</b>			
<i>Early Action Savings Feb 2011</i>			
360. Administrative Efficiencies	-100	30	-70
361. BLEA Efficiencies	-160	0	-160
362. Corrections Training	-30	0	-30
363. Training Efficiencies	-229	45	-184
364. Pass Through Program Reduction	-588	588	0
365. Prosecutor Training	-15	0	-15
<i>Supplemental Budget Bill</i>			
366. Maintenance Level Changes	96	-96	0
367. Crisis Intervention Training	0	100	100
368. Information Technology Savings	-14	0	-14
Total	<u>-1,040</u>	<u>667</u>	<u>-373</u>
<b>Department of Labor and Industries</b>			
<i>Early Action Savings Feb 2011</i>			
369. Use Federal Crime Victims' Funds	-1,216	1,216	0
<i>Supplemental Budget Bill</i>			
370. Maintenance Level Changes	0	-8	-8
371. Strategic Printing Savings	-18	0	-18
372. Information Technology Savings	-226	0	-226
Total	<u>-1,460</u>	<u>1,208</u>	<u>-252</u>
<b>Indeterminate Sentence Review Board</b>			
<i>Early Action Savings Feb 2011</i>			
373. Reduce Administrative Costs	-205	0	-205
<i>Supplemental Budget Bill</i>			
374. Information Technology Savings	-2	0	-2
Total	<u>-207</u>	<u>0</u>	<u>-207</u>
<b>Department of Health</b>			
<i>Early Action Savings Dec 2010</i>			
375. Tobacco Program Reductions	0	-3,000	-3,000

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	NGF-S	Other	Total
<b>Early Action Savings Feb 2011</b>			
376. HIV Program	-5,200	0	-5,200
377. Eliminate Maternity Support Svcs	-150	0	-150
378. Reduce Family Planning Grants	-140	0	-140
379. Reduce Local Oral Health Activities	-350	0	-350
380. Public Laboratory Efficiencies	-488	0	-488
381. Reduce Health Technical Support	-286	0	-286
382. Reduce Administrative Costs	-1,323	0	-1,323
383. Reduce Maternal & Child Health	-1,125	0	-1,125
384. Reduce Environmental Health Program	-242	242	0
385. Reduce Midwifery Subsidy	-4	0	-4
<b>Supplemental Budget Bill</b>			
386. Maintenance Level Changes	0	3,439	3,439
387. Strategic Printing Savings	-21	0	-21
388. Information Technology Savings	-137	0	-137
Total	-9,466	681	-8,785
<b>Department of Veterans' Affairs</b>			
<b>Early Action Savings Feb 2011</b>			
389. Increase Federal and Local Funds	-578	578	0
<b>Supplemental Budget Bill</b>			
390. Maintenance Level Changes	-1,793	2,636	843
391. Information Technology Savings	-110	0	-110
Total	-2,481	3,214	733
<b>Department of Corrections</b>			
<b>Early Action Savings Dec 2010</b>			
392. Open Larch Corrections Elkhorn Unit	1,013	0	1,013
393. Administrative Reduction	-816	0	-816
394. Changes Agency Staffing Structure	-2,169	0	-2,169
395. Close McNeil Island	-3,311	0	-3,311
396. Administrative Efficiencies	-3,682	0	-3,682
397. Eliminate On-the-Job Training	-508	0	-508
398. Delay Non-Essential Equipment	-3,100	0	-3,100
399. Expand Temporary Layoffs	-4,132	0	-4,132
400. Hold Positions Vacant for FY11	-9,941	0	-9,941
401. Achieve Program Underexpenditures	-7,212	0	-7,212
402. Position Elimination	-5,444	0	-5,444
403. Reduce Electronic Home Monitoring	-879	0	-879
404. Reduce Offender Programming	-4,397	0	-4,397
405. Reduce Contracted Services	-2,586	0	-2,586
406. Reduce DOSA Bed Utilization	-1,260	0	-1,260
<b>Early Action Savings Feb 2011</b>			
407. Achieve Program Underexpenditures	0	0	0
408. Reduce Offender Programming	0	0	0
409. Reduce DOSA Bed Utilization	0	0	0
410. Early Deportation	-303	-68	-371
<b>Supplemental Budget Bill</b>			
411. Maintenance Level Changes	5,194	1	5,195

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	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
412. Strategic Printing Savings	-145	0	-145
413. Information Technology Savings	-3,658	0	-3,658
414. Prison Safety Enhancements	333	0	333
415. Early Deportation	303	68	371
Total	<u>-46,700</u>	<u>1</u>	<u>-46,699</u>
<b>Department of Services for the Blind</b>			
<i>Early Action Savings Feb 2011</i>			
416. Deaf-Blind Service Center Contract	-80	0	-80
417. Unspent Matching Funds	-150	0	-150
<i>Supplemental Budget Bill</i>			
418. Maintenance Level Changes	0	350	350
419. Information Technology Savings	-2	0	-2
Total	<u>-232</u>	<u>350</u>	<u>118</u>
<b>Sentencing Guidelines Commission</b>			
<i>Early Action Savings Feb 2011</i>			
420. Reduce Administrative Costs	-104	0	-104
<i>Supplemental Budget Bill</i>			
421. Information Technology Savings	-1	0	-1
Total	<u>-105</u>	<u>0</u>	<u>-105</u>
<b>Employment Security Department</b>			
<i>Early Action Savings Feb 2011</i>			
422. Reduce Workforce Emp. & Training	-318	0	-318
423. Next Generation Tax System	0	-14,740	-14,740
<i>Supplemental Budget Bill</i>			
424. Maintenance Level Changes	0	24,783	24,783
425. Unemployment Insurance	0	588	588
426. Information Technology Savings	-16	0	-16
427. Under Exenditure	-500	0	-500
Total	<u>-834</u>	<u>10,631</u>	<u>9,797</u>
<b>Total Other Human Services</b>	<u><b>-110,601</b></u>	<u><b>22,947</b></u>	<u><b>-87,654</b></u>

**Natural Resources**

**Columbia River Gorge Commission**

*Early Action Savings Dec 2010*

428. Reduced Planning & Policy	-28	-28	-56
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**Department of Ecology**

*Early Action Savings Dec 2010*

429. Water Resources Program Reduction	-1,259	0	-1,259
430. Shorelands Program Reduction	-700	0	-700
431. Air Quality Program Reduction	-600	0	-600
432. Water Quality Program Reduction	-300	0	-300

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	NGF-S	Other	Total
433. Administration Program Reduction	-256	0	-256
434. Monitoring Program Reduction	-200	0	-200
435. Utilize Dedicated Accounts	-2,485	0	-2,485
<b>Early Action Savings Feb 2011</b>			
436. Reduce Woodstove Education/Enfcmt	0	-30	-30
437. Air Pollution Control Account Reduc	0	-546	-546
<b>Supplemental Budget Bill</b>			
438. Maintenance Level Changes	-341	-500	-841
439. Information Technology Savings	-192	0	-192
Total	-6,333	-1,076	-7,409
<b>State Parks and Recreation Commission</b>			
<b>Early Action Savings Dec 2010</b>			
440. Reduce GF-S Support for Park Ops	-1,277	0	-1,277
441. Administrative Staff Reduction	-225	0	-225
442. Add Temporary Layoff Days	-500	0	-500
<b>Early Action Savings Feb 2011</b>			
443. Increase Boater Education	0	192	192
444. Reduce Fuel Tax Support for Park Op	0	-729	-729
<b>Supplemental Budget Bill</b>			
445. Strategic Printing Savings	-15	0	-15
446. Information Technology Savings	-19	0	-19
Total	-2,036	-537	-2,573
<b>Recreation and Conservation Funding Board</b>			
<b>Early Action Savings Dec 2010</b>			
447. Reduce Biodiversity Council	-55	0	-55
448. Redirect Salmon Recovery Funds	-50	0	-50
449. Reduce Travel, Goods and Services	-8	0	-8
450. Reduce Gov Salmon Recovery Office	-55	0	-55
<b>Early Action Savings Feb 2011</b>			
451. Admin Savings-Technical Correction	0	143	143
<b>Supplemental Budget Bill</b>			
452. Information Technology Savings	-1	0	-1
Total	-169	143	-26
<b>Environmental Hearings Office</b>			
<b>Early Action Savings Dec 2010</b>			
453. Admin Law Judge & Other Reductions	-69	0	-69
<b>Supplemental Budget Bill</b>			
454. Information Technology Savings	-1	0	-1
Total	-70	0	-70
<b>State Conservation Commission</b>			
<b>Early Action Savings Dec 2010</b>			
455. Reduce Conservation Dist Services	-196	0	-196
456. Reduce Conservation District Grants	-300	0	-300

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	NGF-S	Other	Total
<b><i>Supplemental Budget Bill</i></b>			
457. Information Technology Savings	-1	0	-1
Total	-497	0	-497
<b>Department of Fish and Wildlife</b>			
<b><i>Early Action Savings Dec 2010</i></b>			
458. Defer Equipment Purchases	-500	0	-500
459. Eliminate Aquatic Edu Activities	-110	0	-110
460. Administrative Reduction	-3,167	0	-3,167
<b><i>Early Action Savings Feb 2011</i></b>			
461. Puget Sound Federal Funding	0	3,000	3,000
462. Increase Dungeness Crab Protection	0	120	120
<b><i>Supplemental Budget Bill</i></b>			
463. Maintenance Level Changes	344	0	344
464. Wildfire on WDFW Lands	235	0	235
465. Strategic Printing Savings	-31	0	-31
466. Information Technology Savings	-55	0	-55
Total	-3,284	3,120	-164
<b>Puget Sound Partnership</b>			
<b><i>Early Action Savings Dec 2010</i></b>			
467. Reduce Agency Costs & Activities	-180	0	-180
<b><i>Early Action Savings Feb 2011</i></b>			
468. Increase Fed Funds for Sci & Ed	0	882	882
469. Reduce GF-S Public Outreach and Ed	-156	0	-156
<b><i>Supplemental Budget Bill</i></b>			
470. Information Technology Savings	-3	0	-3
Total	-339	882	543
<b>Department of Natural Resources</b>			
<b><i>Early Action Savings Dec 2010</i></b>			
471. Reduce Administrative Costs	-1,768	0	-1,768
472. Goods and Services Savings	-520	0	-520
473. Non-Emergency Equipment Deferrals	-1,838	0	-1,838
<b><i>Early Action Savings Feb 2011</i></b>			
474. Reduce Air Pollution Control Account	0	-90	-90
475. Shift Helicopter Funding	0	-986	-986
476. Emergency Fire Suppression	3,961	0	3,961
477. Ag Trust Mgmt Fund Bal Reduction	-22	0	-22
478. Aquatic Resources Reduction	-3	0	-3
479. Agency Climate Leadership Reduction	-2	0	-2
<b><i>Supplemental Budget Bill</i></b>			
480. Strategic Printing Savings	-19	0	-19
Total	-211	-1,076	-1,287
<b>Department of Agriculture</b>			
<b><i>Early Action Savings Dec 2010</i></b>			
481. Administrative Reduction	-269	0	-269



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	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
482. Suspend Knotweed Grants	-50	0	-50
483. Suspend Weights and Measures	-70	0	-70
<i>Early Action Savings Feb 2011</i>			
484. Temporary Layoff Adjustment	92	662	754
485. Reduce Food Program Administration	-241	0	-241
486. Reduce Marketing Assistance	-290	0	-290
<i>Supplemental Budget Bill</i>			
487. Maintenance Level Changes	0	-897	-897
488. Strategic Printing Savings	-5	0	-5
489. Information Technology Savings	-20	0	-20
Total	-853	-235	-1,088
<b>Total Natural Resources</b>	<b>-13,820</b>	<b>1,193</b>	<b>-12,627</b>

**Transportation**

**Washington State Patrol**

<i>Early Action Savings Feb 2011</i>			
490. Vacancy, Travel, Equipment Savings	-2,767	0	-2,767
<i>Supplemental Budget Bill</i>			
491. Maintenance Level Changes	27	0	27
492. Strategic Printing Savings	-18	0	-18
493. Information Technology Savings	-434	0	-434
Total	-3,192	0	-3,192

**Department of Licensing**

<i>Early Action Savings Feb 2011</i>			
494. Vacancy and Equipment Savings	-202	0	-202
<i>Supplemental Budget Bill</i>			
495. Information Technology Savings	-2	0	-2
Total	-204	0	-204
<b>Total Transportation</b>	<b>-3,396</b>	<b>0</b>	<b>-3,396</b>

**Public Schools**

**OSPI & Statewide Programs**

<i>Early Action Savings Dec 2010</i>			
496. Reduce OSPI State Office Staffing	-658	0	-658
497. Finance Reform Underspends	-450	0	-450
498. Eliminate OSPI Skills Ctr Director	-33	0	-33
499. College Bound Outreach	-500	0	-500
500. Eliminate Project Citizen	-13	0	-13
501. Reduce E2SHB 3026 Staffing	-44	0	-44
502. Eliminate Plan for Early Learning	-140	0	-140
503. PESB Reduction	-55	0	-55
504. Pro Cert Reduction	-18	0	-18

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	NGF-S	Other	Total
505. Teacher Recruiting Reduction	-130	0	-130
506. Achievement Gap Cmte Reduction	-6	0	-6
507. State Board of Education Reduction	-59	0	-59
508. Reduce Training (Non-Violence)	-3	0	-3
509. Nursing Corps Reduction	-160	0	-160
510. Safety Center Reduction	-6	0	-6
511. School Safety Training Reduction	-6	0	-6
512. K-20 Network Reduction	-110	0	-110
513. Reduce Navigation 101	-196	0	-196
514. Eliminate Supp of CTE Organizations	-49	0	-49
515. Eliminate Special Services Pilots	-665	0	-665
516. Eliminate Building Bridges Staffing	-112	0	-112
517. Eliminate Dyslexia Pilot Program	-38	0	-38
518. Suspend Pre-Apprenticeship Grants	-88	0	-88
519. Teaching as a Profession Pilot	-75	0	-75
520. Eliminate Jobs for America Program	-50	0	-50
<b>Early Action Savings Feb 2011</b>			
521. College Bound Outreach	500	0	500
<b>Supplemental Budget Bill</b>			
522. Maintenance Level Changes	-50	0	-50
523. Strategic Printing Savings	-10	0	-10
Total	-3,224	0	-3,224

**General Apportionment**

<b>Early Action Savings Dec 2010</b>			
524. Education Jobs Federal Grant	-208,098	208,098	0
525. Eliminate K-4 Class Size Reduction	-39,424	0	-39,424
<b>Early Action Savings Feb 2011</b>			
526. Eliminate Summer Voc Skill Ctrs Pgm	-1,785	0	-1,785
527. Extended Day Skill Ctrs Reduction	-49	0	-49
528. Contingency Fund	2,500	0	2,500
529. K-4 Staffing Ratio Reduction	-25,400	0	-25,400
<b>Supplemental Budget Bill</b>			
530. Maintenance Level Changes	-23,814	0	-23,814
531. Delay June 2011 Apportionment	-128,000	0	-128,000
532. June Contingency Fund	13,000	0	13,000
Total	-411,070	208,098	-202,972

**Pupil Transportation**

<b>Early Action Savings Feb 2011</b>			
533. Reduce Passenger Car Payments	-250	0	-250
534. Reduction to Transpo Coordinators	-89	0	-89
<b>Supplemental Budget Bill</b>			
535. Maintenance Level Changes	985	0	985
Total	646	0	646

**School Food Services**

<b>Early Action Savings Feb 2011</b>			
536. Transfer Food Service Programs	6,952	0	6,952

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	NGF-S	Other	Total
537. Food Service Funding	-3,000	0	-3,000
538. Federal Expenditure Authority Adjus	0	56,600	56,600
<i>Supplemental Budget Bill</i>			
539. Maintenance Level Changes	0	56,600	56,600
Total	3,952	113,200	117,152
<b>Special Education</b>			
<i>Early Action Savings Feb 2011</i>			
540. Safety Net Adjustment	-24,757	0	-24,757
<i>Supplemental Budget Bill</i>			
541. Maintenance Level Changes	1,217	11,017	12,234
Total	-23,540	11,017	-12,523
<b>Educational Service Districts</b>			
<i>Early Action Savings Feb 2011</i>			
542. ESD Reductions	-832	0	-832
<b>Levy Equalization</b>			
<i>Supplemental Budget Bill</i>			
543. Maintenance Level Changes	-931	0	-931
<b>Institutional Education</b>			
<i>Supplemental Budget Bill</i>			
544. Maintenance Level Changes	1,057	0	1,057
<b>Education of Highly Capable Students</b>			
<i>Early Action Savings Feb 2011</i>			
545. Centrum Reduction	-17	0	-17
546. WA Imagination Network Reduction	-9	0	-9
<i>Supplemental Budget Bill</i>			
547. Maintenance Level Changes	-25	0	-25
Total	-51	0	-51
<b>Student Achievement Program</b>			
<i>Supplemental Budget Bill</i>			
548. Maintenance Level Changes	-313	0	-313
<b>Education Reform</b>			
<i>Early Action Savings Dec 2010</i>			
549. Suspend Development Diag Assessment	-2,500	0	-2,500
550. Assessment Fiscal Year 2011 Savings	-2,666	2,001	-665
551. Eliminate B.E.S.T. Program	-1,000	0	-1,000
552. Elim Supt/Principal Internships	-265	0	-265
553. Elim Staff for Mid/Hi Applied Math	-46	0	-46
554. Reduce LASER/Pacific Science Center	-198	0	-198
555. Eliminate Leadership Academy	-450	0	-450
556. Eliminate Focused Assistance	-762	0	-762

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	NGF-S	Other	Total
557. Eliminate CISL	-75	0	-75
558. Eliminate STEM Lighthouses	-75	0	-75
559. Eliminate CTE Start-Up Grants	-456	0	-456
560. Eliminate Reading Corps	-528	0	-528
561. Reduce Ed Tech Support Centers	-123	0	-123
562. Reduce OSPI Ed Reform Staffing	-26	0	-26
<b>Early Action Savings Feb 2011</b>			
563. Transfer Food Service Programs	-6,952	0	-6,952
564. Suspend Development Diag Assessment	-1,400	0	-1,400
<b>Supplemental Budget Bill</b>			
565. Maintenance Level Changes	-2,805	0	-2,805
566. Federal Expenditure Authority, SBAC	0	91,214	91,214
Total	-20,327	93,215	72,888
<b>Transitional Bilingual Instruction</b>			
<b>Supplemental Budget Bill</b>			
567. Maintenance Level Changes	2,240	0	2,240
<b>Learning Assistance Program (LAP)</b>			
<b>Supplemental Budget Bill</b>			
568. Maintenance Level Changes	3,928	26,500	30,428
<b>Compensation Adjustments</b>			
<b>Supplemental Budget Bill</b>			
569. Maintenance Level Changes	267	0	267
<b>Total Public Schools</b>	<b>-448,198</b>	<b>452,030</b>	<b>3,832</b>
<b>Higher Education</b>			
<b>Higher Education Coordinating Board</b>			
<b>Early Action Savings Feb 2011</b>			
570. Local Funds for Financial Aid	-25,385	0	-25,385
571. Reduce College Readiness Program	-161	0	-161
572. Reduce for Vacancy Savings	-26	0	-26
573. Reduce HSSA Program	-20	0	-20
574. Reduce SFA Administration	-167	0	-167
575. Reduce Technology Transf Taskforce	-4	0	-4
<b>Supplemental Budget Bill</b>			
576. Maintenance Level Changes	156	102	258
577. Shift Education Legacy Costs to GFS	0	0	0
Total	-25,607	102	-25,505
<b>University of Washington</b>			
<b>Early Action Savings Dec 2010</b>			
578. Higher Education Service Reduction	-11,386	0	-11,386
<b>Supplemental Budget Bill</b>			
579. Strategic Printing Savings	-154	0	-154

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	NGF-S	Other	Total
580. Maintenance of Effort	154	0	154
Total	-11,386	0	-11,386
<b>Washington State University</b>			
<i>Early Action Savings Dec 2010</i>			
581. Higher Education Service Reduction	-7,484	0	-7,484
<i>Supplemental Budget Bill</i>			
582. Reduce CTOP	-500	0	-500
583. Strategic Printing Savings	-109	0	-109
584. Maintenance of Effort	609	0	609
Total	-7,484	0	-7,484
<b>Eastern Washington University</b>			
<i>Early Action Savings Dec 2010</i>			
585. Higher Education Service Reduction	-1,540	0	-1,540
<i>Supplemental Budget Bill</i>			
586. Strategic Printing Savings	-20	0	-20
587. Maintenance of Effort	20	0	20
Total	-1,540	0	-1,540
<b>Central Washington University</b>			
<i>Early Action Savings Dec 2010</i>			
588. Higher Education Service Reduction	-1,420	0	-1,420
<i>Supplemental Budget Bill</i>			
589. Strategic Printing Savings	-46	0	-46
590. Maintenance of Effort	46	0	46
Total	-1,420	0	-1,420
<b>The Evergreen State College</b>			
<i>Early Action Savings Dec 2010</i>			
591. Higher Education Service Reduction	-777	0	-777
<i>Supplemental Budget Bill</i>			
592. Strategic Printing Savings	-14	0	-14
593. Maintenance of Effort	14	0	14
Total	-777	0	-777
<b>Spokane Intercollegiate Research &amp; Technology Inst</b>			
<i>Early Action Savings Feb 2011</i>			
594. Service Reduction	-163	0	-163
<b>Western Washington University</b>			
<i>Early Action Savings Dec 2010</i>			
595. Higher Education Service Reduction	-2,032	0	-2,032
<i>Supplemental Budget Bill</i>			
596. Strategic Printing Savings	-49	0	-49
597. Maintenance of Effort	49	0	49
Total	-2,032	0	-2,032

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	NGF-S	Other	Total
<b>Community &amp; Technical College System</b>			
<i>Early Action Savings Dec 2010</i>			
598. Higher Education Service Reduction	-26,449	0	-26,449
<i>Supplemental Budget Bill</i>			
599. Maintenance Level Changes	582	0	582
600. Strategic Printing Savings	-367	0	-367
601. Maintenance of Effort	367	0	367
Total	-25,867	0	-25,867
<b>Total Higher Education</b>	<b>-76,276</b>	<b>102</b>	<b>-76,174</b>
<b>Other Education</b>			
<b>State School for the Blind</b>			
<i>Early Action Savings Feb 2011</i>			
602. Private/Local Offset	-170	0	-170
603. Oregon Tuition Offset	-131	0	-131
604. Braille Center Expansion Eliminated	-63	0	-63
605. Trustee Reimbursements Eliminated	-12	0	-12
606. Reduced Business Office & Supplies	-100	0	-100
<i>Supplemental Budget Bill</i>			
607. Information Technology Savings	-3	0	-3
Total	-479	0	-479
<b>Center for Childhood Deafness &amp; Hearing Loss</b>			
<i>Early Action Savings Feb 2011</i>			
608. Across the Board Reductions	-552	0	-552
<i>Supplemental Budget Bill</i>			
609. Information Technology Savings	-4	0	-4
Total	-556	0	-556
<b>Workforce Training &amp; Education Coordinating Board</b>			
<i>Early Action Savings Feb 2011</i>			
610. Oversight/Admin/Communications Cut	-91	0	-91
<i>Supplemental Budget Bill</i>			
611. Lease Increases	5	2	7
Total	-86	2	-84
<b>Department of Early Learning</b>			
<i>Early Action Savings Feb 2011</i>			
612. Reduce Seasonal Child Care Admin	-356	0	-356
613. Early Learning Program Study	-50	0	-50
614. Career & Wage Ladder Reduction	-750	0	-750
615. State Advisory Council Grant	0	699	699
616. Administrative Reduction	-750	0	-750
<i>Supplemental Budget Bill</i>			
617. Information Technology Savings	-33	0	-33
Total	-1,939	699	-1,240

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<b>Washington State Arts Commission</b>			
<i>Early Action Savings Feb 2011</i>			
618. Administrative Reduction	-117	0	-117
<i>Supplemental Budget Bill</i>			
619. Maintenance Level Changes	0	163	163
620. Information Technology Savings	-2	0	-2
Total	-119	163	44
<b>Washington State Historical Society</b>			
<i>Early Action Savings Feb 2011</i>			
621. Reduced Museum Operations	-46	0	-46
622. Reduced Staff & Museum Resources	-118	0	-118
623. Reduced Supplies & Equipment	-62	0	-62
<i>Supplemental Budget Bill</i>			
624. Information Technology Savings	-2	0	-2
Total	-228	0	-228
<b>Eastern Washington State Historical Society</b>			
<i>Early Action Savings Feb 2011</i>			
625. Exhibit Revenue Offset	-111	111	0
626. Administrative Reduction	-31	0	-31
<i>Supplemental Budget Bill</i>			
627. Information Technology Savings	-1	0	-1
Total	-143	111	-32
<b>Total Other Education</b>	<b>-3,550</b>	<b>975</b>	<b>-2,575</b>
<b>Special Appropriations</b>			
<b>Bond Retirement and Interest</b>			
<i>Supplemental Budget Bill</i>			
628. Maintenance Level Changes	-15,948	-4,916	-20,864
<b>Special Appropriations to the Governor</b>			
<i>Supplemental Budget Bill</i>			
629. Maintenance Level Changes	449	0	449
630. Strategic Printing Savings	1,500	0	1,500
631. Information Technology Savings	8,632	0	8,632
632. Wa Community Tech Opportunity Acct	213	0	213
Total	10,794	0	10,794
<b>Sundry Claims</b>			
<i>Supplemental Budget Bill</i>			
633. 2011 claims	346	0	346
<b>State Employee Compensation Adjustments</b>			
<i>Early Action Savings Feb 2011</i>			
634. Employee Compensation Reduction	-3,425	-4,565	-7,990

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(Dollars in Thousands)

	NGF-S	Other	Total
635. Governor Veto	3,425	4,565	7,990
Total	0	0	0
<b>Total Special Appropriations</b>	<b>-4,808</b>	<b>-4,916</b>	<b>-9,724</b>
<b>Total 2011 Supplemental</b>	<b>-717,855</b>	<b>196,299</b>	<b>-521,556</b>

**Comments:**

**House of Representatives**

1. ACROSS-THE-BOARD REDUCTIONS - As part of the Governor's across-the-board reductions, the House of Representatives will reduce FTE levels and achieve administrative efficiencies by reducing travel expenses, printing costs, and other operating expenditures.
2. STRATEGIC PRINTING SAVINGS - The Office of Financial Management (OFM) directed agencies to put strategic printing savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

**Senate**

3. 6.3 PERCENT REDUCTION - As part of the Governor's across-the-board reductions, the Senate will reduce operating expenditures by 6.3 percent.
4. STRATEGIC PRINTING SAVINGS - OFM directed agencies to put strategic printing savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

**Joint Legislative Audit & Review Committee**

5. 6.287% REDUCTION - The Joint Legislative Audit and Review Committee will reduce expenditures by \$198,000, which is 6.287 percent of their FY 2011 General Fund-State funding. Savings are achieved through holding positions vacant through June 2011; eight additional staff furlough days for a total of ten unpaid days; elimination of remaining funds for consultants; and one-time savings and miscellaneous savings in goods, services, and travel.

**Legislative Evaluation & Accountability Pgm Cmte**

6. ADMINISTRATIVE SAVINGS - Savings are achieved by not filling a vacant position.

**Office of the State Actuary**

7. REDUCE HEALTH CARE CONSULT TO LEG - Funding for external actuarial services to assist in the evaluation of medical benefit proposals is reduced. (General Fund-State, various other funds)

**Joint Legislative Systems Committee**

8. 6.3 PERCENT REDUCTION - As part of the Governor's across-the-board reductions, the Joint Legislative Systems Committee will reduce maintenance agreements, acquisitions, and other operating expenses.

**Statute Law Committee**

9. REDUCTIONS/EFFICIENCY MEASURES - As part of the Governor's across-the-board reductions, the Statute Law Committee will reduce expenditures by 6.3 percent.

**Redistricting Commission**

10. HOLD STAFF VACANCY - The Redistricting Commission will hold one position vacant long enough to garner \$123,000 in savings.



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**Redistricting Commission (continued)**

11. RESTORATION OF REDISTRICTING COSTS - Partial funding for redistricting costs is restored from the December 2010 supplemental budget reduction to reflect an across-the-board budget reduction of 6.3 percent.

**Supreme Court**

12. FUNDING REDUCTION - Funding is reduced in recognition of efficiency efforts by judicial branch agencies.

**State Law Library**

14. FUNDING REDUCTION - Funding is reduced in recognition of efficiency efforts by judicial branch agencies.

**Court of Appeals**

16. FUNDING REDUCTION - Funding is reduced in recognition of efficiency efforts by judicial branch agencies.
18. STRATEGIC PRINTING SAVINGS - OFM directed agencies to put strategic printing savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

**Administrative Office of the Courts**

19. FUNDING REDUCTION - Funding is reduced in recognition of efficiency efforts by judicial branch agencies.
20. REDUCE BECCA/TRUANCY PGM - Students with unexcused absences occurring in May and June 2011 will not count toward the number of absences necessary to trigger the filing of a truancy petition by school districts. Funding is reduced to reflect a reduction in workload due to fewer truancy petitions being generated and processed.
22. STRATEGIC PRINTING SAVINGS - OFM directed agencies to put strategic printing savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.
23. CARRY-OVER FUNDING FOR JIS - Funding is reduced to reflect the transfer of funding for the Judicial Information System (JIS) migration plan from FY 2011 into FY 2012. (Judicial Information Systems Account-State)
24. PIERCE COUNTY SUPERIOR COURT JUDGE - Funding is reduced to reflect savings for the twenty-third superior court judgeship in Pierce County. The judgeship, authorized in 2008 has not been appointed.

**Office of Public Defense**

25. FUNDING REDUCTION - Funding is reduced in recognition of efficiency efforts by judicial branch agencies.

**Office of Civil Legal Aid**

26. FUNDING REDUCTION - Funding is reduced in recognition of efficiency efforts by judicial branch agencies.

**Office of the Governor**

27. ADMINISTRATIVE SAVINGS - The Office of the Governor will achieve savings by maintaining vacancies and implementing staff reductions, as well as reducing expenditures for goods, services, and travel.

**Office of the Lieutenant Governor**

28. REDUCED STAFF, TRAVEL, EQUIP COSTS - Savings are achieved by reducing salaries and benefits, goods and services, equipment purchases, and travel.

**Public Disclosure Commission**

29. REDUCTION IN STAFFING - Savings will be achieved by delaying the filling of the vacant executive director position and eliminating a vacant information technology position. The Commission will also reduce work hours for three FTE staff to half-time. Annual review for late and non-filers will extend to a multi-year review cycle; resolution of investigations and enforcement issues will be extended by two to four months.

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**Public Disclosure Commission (continued)**

30. INFORMATION TECHNOLOGY SAVINGS - The Office of Financial Management (OFM) directed agencies to put information technology savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

**Office of the Secretary of State**

31. REDUCE TVW PASSTHROUGH - For the remainder of FY 2011, retirement incentives for TVW (Washington State Public Affairs TV Network) staff are eliminated and television coverage of events outside of Thurston County is reduced by 50 percent.
32. REDUCE STAFF - TEMPORARY LAYOFFS - Three temporary layoff days will be implemented for all General Fund-State funded staff in Elections, Library Division, Special Programs, and Executive and Administrative Services. Two positions will be laid off. One position will be reallocated to reduce costs. A voluntary leave without pay program will be implemented.
33. HELP AMERICA VOTE ACT - STATE MATCH - The federal Consolidated Appropriations Act of 2010 provides \$1.4 million in Help America Vote Act funds, subject to \$77,000 in state matching funds. This General Fund-State appropriation is for deposit into, and expenditure from, the Election Account. This FY 2011 appropriation replaces a FY 2010 appropriation that was not expended and has lapsed. (General Fund-State)
35. STRATEGIC PRINTING SAVINGS - OFM directed agencies to put strategic printing savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

**Governor's Office of Indian Affairs**

36. STAFF VACANCY, SALARY ADJUSTMENT - Savings will be achieved by leaving a position vacant for two months and then filling it at a lower salary.

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

37. GOODS AND SERVICES REDUCTION - Savings will be achieved by reducing expenditures for supplies, employee training and development, and printing for the remainder of FY 2011.

**Office of the State Auditor**

38. REDUCE SCHOOL AUDIT FUNDS - Funding for school district audits of K-12 budget drivers is reduced in FY 2011.

**Commission on Salaries for Elected Officials**

39. TRAVEL AND TRAINING REDUCTION - Savings will be achieved by delaying planned staff training and not renewing or incurring new subscriptions. Additional savings will be made by reducing travel costs, combining the commissioner training and salary session planning meetings, and by holding all statutorily required public meetings in the Puget Sound area instead of in cities across the state. No equipment purchases will be made the remainder of FY 2011.

**Office of the Attorney General**

40. REDUCTION TO CONSUMER PROTECTION - For the remainder of FY 2011, the Attorney General's Office (AGO) will hold positions vacant to reduce expenditures in the Consumer Protection division.
41. REDUCTION TO HOMICIDE INVESTIGATION - AGO will reduce the Homicide Investigation Tracking System to only maintenance-level work.
42. REDUCTION TO CRIMINAL LITIGATION - AGO will reduce its criminal litigation program for the remainder of FY 2011.
43. NEW DSHS SVP LITIGATION - AGO is provided funding and FTE authority in FY 2011 for legal services relating to new trials for the Department of Social and Health Services (DSHS) Special Commitment Center residents as a result of the state Supreme Court's *McCuiston* detainment decision. It is assumed that there will be 22 cases in FY 2011. (Legal Services Revolving Account-State) *SVP needs to be defined in this comment.*

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**Office of the Attorney General (continued)**

44. BUILDING CODE COUNCIL LAWSUIT - Funding is provided for AGO to assist the State Building Code Council in defending the state energy code against a lawsuit filed by the Building Industry Association of Washington in federal court. (Legal Services Revolving Account-State)
46. STRATEGIC PRINTING SAVINGS - The Office of Financial Management (OFM) directed agencies to put strategic printing savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.
47. MCCLEARY SPI LITIGATION - Funding is provided for K-12 education litigation costs (*McCleary v. State*). (Legal Services Revolving Account-State)

**Caseload Forecast Council**

48. STAFF VACANCIES - Savings will be achieved by not filling staffing vacancies.
49. INFORMATION TECHNOLOGY SAVINGS - OFM directed agencies to put information technology savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

**Department of Commerce**

50. REDUCE HOMELESS HOUSING ASSISTANCE - Funding for homeless housing and assistance programs is reduced. (Home Security Fund Account-State)
51. ADMIN SERVICES ATB REDUCTION - There is an across the board (ATB) reduction in funding for administrative staffing and capacity to support agency-wide efforts.
52. BSD/OPERATIONS - Funding for operations and administrative support for the Business Services Division (BSD) is reduced by 19 percent.
53. BSD/DOMESTIC CONTRACT PASS-THRU - A grant to the International Trade Alliance of Spokane to support and expand export sales of Washington manufactured products and services is reduced by 11 percent.
54. BSD/OTHER PASS-THRU - Funding for the following grants to support business development and tourism are reduced by 11 percent: 1) Western Washington University Center for Economic Vitality (Small Business Development Centers); 2) Washington Manufacturing Services (Impact Washington), 3) City of Renton Small Business Development Center, 4) Federal Way Chamber Incubator, 5) Greater Seattle Business Association, and 6) City of Federal Way Medical Incubator.
55. BSD/MICROENTERPRISE DEVELOPMENT - Funding for a grant to the Microenterprise Association to support Microenterprise Development Organizations is reduced by 11 percent.
56. BSD/WASHINGTON TECHNOLOGY CENTER - The Washington Technology Center (WTC) conducts research to develop and strengthen relationships between the state's universities, private industry, and government. Funding for a grant to the WTC is reduced by 11 percent.
57. BSD/OTHER PASS-THRU/GLOBAL HLTH TCH - The Washington global health technologies and product development competitiveness program was developed to stimulate the economy and foster job creation in the field of global health. Funding is reduced by 25 percent.
58. BSD/OTHER PASS-THRU/PNW ECON REG - Funding for a grant to the Pacific Northwest Economic Region (PNWER) to promote business development in the region is discontinued effective March 1, 2011.
59. BSD/ADO GRANTS - Associate Development Organizations (ADOs) work to increase the support for and coordination of community and economic development services in communities or regional areas. These grants are reduced by 9 percent.
60. BSD/DOMESTIC CONTRACTS/EXPORT FINC - Funding for a grant to the Export Finance Assistance Center to develop a rural manufacturer export outreach program and export loan or loan guarantee programs is reduced by 11 percent.

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**Department of Commerce (continued)**

61. BSD/OTHER PASS-THRU HISTORY LINK - Funding for a grant to HistoryLink to expand website content statewide is reduced by 10 percent.
62. BSD/IPZ ECONOMIC DEVELOP PGM - Funding for grants to support the formation of sector or cluster associations and facilitate working relationships with innovation partnership zones (IPZ) are reduced by 11 percent.
63. BSD/OTHER PASS-THRU NW AG BUSINESS - Funding for a grant to the Northwest (NW) Agriculture Business Center which provides business assistance for farms, value added agriculture business, and farm-based businesses in Whatcom, Skagit, Island, San Juan, and Snohomish Counties is reduced by 22 percent.
64. BSD/TOURISM DEVELOPMENT - Funding for activities to promote tourism is discontinued effective May 1, 2011. (Tourism Development and Promotion Account-State, Tourism Enterprise Account-Non-Appropriated)
65. CSHD/ADVOCACY & POLICY - The Community Services and Housing Division (CSHD) Office of Crime Victims Advocacy provides services to victims of crimes and training for grantees. Funding for these services is reduced by 13 percent and will result in reductions in training and other services provided by staff.
66. CSHD/VICTIM WITNESS - Funding for grants to provide assistance to victims and witnesses of crimes are reduced by 11 percent.
67. CSHD/CRIME VICTIM SERVICE CENTERS - Funding for Crime Victim Service Centers is reduced by 11 percent.
68. CSHD/COMMUNITY SVCS BLOCK GRANT - Administrative funding available for the Community Services Block Grant is reduced by 14 percent.
69. CSHD/LTC OMBUDSMAN PGM - Funding for the Long-Term Care (LTC) Ombudsman programs that serve individuals living in long-term care facilities and Adult Family Homes is reduced by 11 percent.
70. CSHD/RETIRED & SENIOR VOLUNTEER PGM - The Retired and Senior Volunteer Program recruits citizens over 55 to help with community needs and solve community problems. Funding for the program is reduced by 11 percent.
71. CSHD/FAMILY PROSPERITY ACT - Funding for grants to contractors who provide financial services and self sufficiency training to low income individuals and families across the state is reduced by 11 percent.
72. CSHD/NEW AMERICANS PROGRAM - Funding for the New Americans Program that provides services to immigrants is reduced by 11 percent.
73. CSHD/COMMUNITY MOBILIZATION - The Community Mobilization Against Substance Abuse and Violence program funds collaborative efforts of educators, law enforcement, local government, treatment providers, and community groups. Funding for these grants is reduced by 11 percent.
74. CSHD/MULTI-JURISDCTN DRUG TASK FRCE - Multi-jurisdictional Drug Task Forces integrate federal, state, and local law enforcement and prosecutors to enhance interagency coordination of multi-jurisdictional investigations. Funding for the task forces is reduced by 11 percent.
75. CSHD/DISPUTE RESOLUTION - The Dispute Resolution Program works to enhance the capacity and availability of out-of-court mediation services statewide by funding mediator training and mediation expenses. Funding for these services is reduced by 11 percent.
76. CSHD/ADMINISTRATION - Administration for the Community Support and Housing Division of the Department of Commerce paid with state funds is reduced by 12 percent.
77. CSHD/COMMUNITY DEVELOP PGM - The Department provides funding for KCTS to provide support for Spanish Language programming. Funding for the grant is reduced by 10 percent.

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**Department of Commerce (continued)**

78. CSHD/ARRA SUSTAINABLE ENERGY - Federal funding is provided to expand existing Weatherization Assistance Program through the American Recovery and Reinvestment Act (ARRA). Grants will be provided to local weatherization agencies for installing renewable energy systems and cutting-edge energy efficiency technologies. (General Fund-Federal)
79. CSHD/WEATHERIZATION PILOT - Federal funding is provided to develop financing and service delivery methods to expand and speed weatherization of low-income properties in Western Washington. (General Fund-Federal)
80. CSHD/COMPREHENSIVE OFFENDER MGMT - Authority is provided for the Department to expend a federal grant to develop comprehensive approaches to sex offender management. (General Fund-Federal)
81. IPPD/LEGISLATIVE LIAISON - Funding used to support a 0.5 FTE legislative liaison in the Innovation and Policies Priorities Division (IPPD) is reduced.
82. IPPD/ENERGY POLICY - The IPPD of the Department supports energy efficiency, renewable and smart energy businesses in the global marketplace. Funding for these services is reduced by 13 percent.
83. IPPD/LOCAL GOVT FISCAL NOTE PGM - The Local Government Fiscal Note Program assesses the fiscal impact of all bills on local governments. Funding for these services is reduced by 12 percent.
84. IPPD/RURAL DEVELOPMENT - IPPD supports rural development activities. Funding for these services is discontinued effective March 1, 2011.
85. IPPD/INNOVATION RESEARCH TEAMS - The Department contracts with the University of Washington and Washington State University to support the STARS researchers and Entrepreneurs in Residence program. Funding for the contract is reduced by 6 percent.
86. IPPD/EVERGREEN JOBS INITIATIVE - The Evergreen Jobs Leadership Team coordinates energy sector grants and provides other oversight in order to grow green jobs within the State. Funding for the program will be reduced by 12 percent.
87. IPPD/OTHER OPERATING - Funding for administrative and operating costs for IPPD is reduced by 8 percent.
88. IPPD/ENERGY EFFICIENCY IN WA AG - Authority is provided for the Department to use USDA funds to support increasing direct participation in renewable energy generation by rural communities. (General Fund-Federal)
89. IPPD/ENERGY CODE ADOPTION - Authority is provided for the Department to receive and expend a grant from Battelle Pacific Northwest Labs to evaluate economic value of code compliance with the State Energy Code. (General Fund-Private/Local)
90. LGI/GROWTH MANAGEMENT ADMIN - Funding for administration for the Growth Management Program by the Local Government and Infrastructure Division (LGI) is reduced by 6 percent.
91. LGI/GROWTH MANAGEMENT GRANTS - Funding for growth management grants to cities and counties to assist planning efforts are reduced by 21 percent.
92. LGI/COMMUNITY & FINANCIAL SVCS - Funding for the Community and Financial Assistance Unit is reduced by 32 percent.
93. LGI/PORTFOLIO MANAGEMENT - Portfolio Management services all aspects of Commerce's revolving loan programs intended to create and retain local jobs, diversify local economies, and expand the local tax base. Funding for the program is reduced by 7 percent.
94. LGI/MARINE CONTAINER PORTS - Funding for grants to the cities of Seattle and Tacoma for coordinating planning with their respective port authorities in the vicinity of their marine container ports is reduced by 11 percent.

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**Department of Commerce (continued)**

95. STRATEGIC PRINTING SAVINGS - The Office of Financial Management (OFM) directed agencies to put strategic printing savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.
96. INFORMATION TECHNOLOGY SAVINGS - OFM directed agencies to put information technology savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

**Economic & Revenue Forecast Council**

97. REDUCED GOODS, SERVICES, PURCHASES - Funding is reduced for goods and services, information technology, staff training, and travel.

**Office of Financial Management**

98. FURTHER ADMIN REDUCTIONS - OFM will further reduce expenditures for goods and services and travel, and maintain recently vacated positions unfilled through the end of FY 2011.
99. ADMINISTRATIVE REDUCTIONS - OFM will achieve savings by deferring information technology equipment replacements, reducing goods and services expenditures, and implementing staff reductions for the remainder of FY 2011.
100. STRATEGIC PRINTING SAVINGS - OFM directed agencies to put strategic printing savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.
101. INFORMATION TECHNOLOGY SAVINGS - OFM directed agencies to put information technology savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

**Office of Administrative Hearings**

102. UI CASE MANAGEMENT SYSTEM AUTHORITY - The Office of Administrative Hearings (OAH) through the Employment Security Department (ESD), received a technology grant from the Department of Labor for a new unemployment insurance (UI) case management system. OAH is provided additional appropriation authority for FY 2011 so it can bill ESD for work performed related to the grant. (Administrative Hearings Revolving Account-State)

**Washington State Commission on Hispanic Affairs**

104. GOODS, SERVICES, TRAVEL REDUCTION - Savings are achieved by eliminating four community meetings, reducing travel costs, and reducing funds designated for interpreter services, materials, and information technology updates.
105. INFORMATION TECHNOLOGY SAVINGS - OFM directed agencies to put information technology savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

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

106. TRAVEL AND SERVICES REDUCTION - Savings are achieved by reducing travel costs.
107. RESTORE PARTIAL REDUCTIONS - Funding is partially restored for the Commission on African-American Affairs after Chapter 5, Laws of 2011 (ESHB 1086), reduced the agency to a level that exceeded discretionary funds available.

**Department of Revenue**

108. REVENUE ENHANCEMENT OPTION - Funding is provided to implement revenue enhancement options including a penalty and interest waiver program as provided in Chapter 2, Laws of 2010, 2nd sp.s. (SSB 6892). Funding is also provided for targeted audit assessments, and increased tax return examinations. These targeted revenue enhancement activities are estimated to generate \$44 million in additional General Fund-State revenues and \$6.4 million in local tax revenues.
109. SAVINGS AND REVENUE COLLECTIONS - The Department will achieve savings by eliminating non-revenue generating positions while maintaining revenue collection activities. Reductions include support positions and reducing expenditures for travel, equipment, and goods and services.

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**Department of Revenue (continued)**

110. REDUCE COUNTY ADVISORY APPRAISALS - The Department of Revenue (DOR) will reduce assistance to counties for advisory appraisals by eliminating three FTE staff positions. DOR is statutorily required to provide advisory appraisals on all commercial industrial properties over \$25 million in value and will maintain enough staff to be able to complete up to 25 appraisals each year.
111. APPEALS EFFICIENCIES - Funding is reduced for tax appeals. Streamlining appeals processing will allow a reduction of 2.9 FTE staff. This processing change will enable existing staff to process appeals more efficiently, while continuing to provide taxpayer education.
112. QUARTERLY ACCOUNTS TO E-FILE/E-PAY - To achieve savings, 32,595 taxpayers who currently report on a quarterly basis and who qualify for monthly reporting will be asked to report on a monthly basis and to file and pay their taxes electronically. This efficiency measure will reduce the cost of collecting revenue.
113. REDUCE POLICY RESEARCH SERVICES - Funding is reduced for research and policy activities at the Department. By combining two program areas, the Research, Legislation, and Policy Division and the Interpretations and Technical Advice Division staff will be reduced by 5 FTEs.
114. SUSPENDING THE WFTC PROGRAM - Funding is reduced for the Working Families Tax Credit (WFTC) Program. Funding for this project was allocated for the development of a computer system and business process to support making cash payments to individuals who qualify for an earned income tax credit on their federal tax returns. To achieve savings, further development of the systems and processes are suspended.
115. TAX ADMINISTRATION ACTIVITIES - Funding is reduced for tax administration activities at the Department. To achieve savings, reductions are made in the Information Services, Human Resources, and Business and Financial Services divisions. Approximately 15 percent of the Department's staff are in tax administration and non-revenue generating divisions.
117. STRATEGIC PRINTING SAVINGS - OFM directed agencies to put strategic printing savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.
118. INFORMATION TECHNOLOGY SAVINGS - The Office of Financial Management (OFM) directed agencies to put information technology savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

**Board of Tax Appeals**

119. RETIREMENT BUYOUT COSTS - Funding is for a sick leave buy-out and other leave expenses for a board member whose six-year term as chairman is scheduled to end March 1, 2011.
120. SALARY, SVCS, AND TRAVEL REDUCTION - Savings will be achieved by holding the Tax Referee position vacant and further reducing goods and services expenditures with fewer office supply purchases. All expenditures for employee professional development and training are eliminated, and membership in professional organizations will be paid by employees. Expenditures for maintenance service on computer hardware and software are reduced. More hearings will be conducted by telephone, and hearing officers will use public transit to attend hearings whenever feasible.
121. INFORMATION TECHNOLOGY SAVINGS - OFM directed agencies to put information technology savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

**Department of General Administration**

122. ADMINISTRATIVE REDUCTIONS - The Department will reduce maintenance and other building services to the legislative agencies located on the capitol campus. Staff resources supporting the Capital Project Advisory Review Board and Built Environment Pollution activities will be reduced.

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**Department of General Administration (continued)**

123. REDUCE PUBLIC AND HISTORIC PROGRAM - Reductions are made to the Public and Historic Program. The Interpretive Center restrooms are closed, the Tivoli fountain turned off, marble floor and brass cleaning are reduced, and base painting or signage service work on campus is done in emergencies only. Capitol Lake management is reduced to mud snail eradication and milfoil management only. Grounds care in parks and grounds is eliminated, with the exception of mowing the grass. Campus monument maintenance is reduced by half, and parking lot re-striping in parks and on roads is reduced. Groundskeeper rates will be reduced to reflect expenditure reductions. (General Administration Service Account-State)
124. REDUCE ON CAMPUS PROPERTY RENT - Capital campus rental rates are reduced. One asset manager, painter, electrician, and supervisor position each are eliminated. The old IBM Building in Olympia is closed. Base painting and signage services in office buildings are done only in cases where absolutely necessary. Several restrooms in capital campus buildings are closed. Desk-side refuse collection services are eliminated, and tenants must remove trash to a central location. Custodial and trades rates will be reduced to reflect expenditure reductions. (General Administration Service Account-State)
125. REDUCE PARKING SERVICES - Base painting and signage services in all garages and open parking lots are done only in cases where absolutely necessary. Garage and parking lot cleaning is reduced by half. (State Vehicle Parking Account-Non-Appropriated)
126. REDUCE OFF CAMPUS PROPERTY RENT - Off campus rental rates are reduced, and two trade positions are eliminated. Base painting and signage services in buildings are done only in case of emergencies. Desk-side refuse collection services are eliminated, and tenants must remove trash to a central location. Marble floor cleaning is reduced. Custodial and trades rates will be reduced to reflect expenditure reductions. (General Administration Service Account-Non-Appropriated)
127. REDUCE RENT OUTSIDE THURSTON COUNTY - At the North Cascades Center, two trade positions are eliminated and partially occupied buildings will be closed. Energy usage will be reduced by 10 percent from closed buildings. (General Administration Service Account-Non-Appropriated)
128. REDUCE REIMBURSABLE RATES - Two trade positions and up to 6.5 FTE staff custodian positions are eliminated, and funding for one project management position is reduced by half. Reimbursable rates for trades, custodial, and project management are reduced. There will also be a reduction in purchases of materials and equipment for grounds maintenance. (General Administration Service Account-Non-Appropriated)
129. REDUCE PROCUREMENT SERVICE RATES - Rates will be reduced by 3 percent, which will reduce vendor training and outreach programs, state contract consolidation efforts, oversight of contracts, and some program service guarantees, such as the availability of procurement advice and guidance. (General Administration Service Account-Non-Appropriated)
130. REDUCE SURPLUS WAREHOUSES & SERVICE - Two warehouses in King County will be closed, relocating operations to Thurston County. Transportation services will be decreased, increasing wait times for agencies needing freight moved. (General Administration Service Account-Non-Appropriated)
131. REDUCE REAL ESTATE SERVICES - Staff reductions are made to Real Estate Services. Lease renewals and negotiations will be delayed. (General Administration Service Account-State)
132. REDUCE CAPITAL PROJECT MANAGEMENT - One architect staff position will be partially reduced. (General Administration Service Account-Non-Appropriated)
133. BUILDING CODE COUNCIL LITIGATION - Additional expenditure authority is provided for the State Building Code Council to defend the state energy code in federal court. (Building Code Council Account-State)
134. REDUCE SERVICES TO THE LEGISLATURE - The Department will reduce maintenance and other building services to the legislative agencies located on the capital campus. Further savings will be achieved by eliminating travel reimbursement for members of the Capital Project Advisory Review Board during FY 2011.



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**Department of General Administration (continued)**

136. INFORMATION TECHNOLOGY SAVINGS - OFM directed agencies to put information technology savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

**Department of Information Services**

137. REDUCE JUSTICE INFORMATION NETWORK - Funding is reduced for the Secure Web Services Gateway. The gateway is minimally used by local law and justice agencies to access the Justice Information Network and criminal justice data.

**Washington State Liquor Control Board**

138. MALL STORES & NEW YEARS ADJUSTMENT - Funding is reduced for the operation of seasonal mall stores. Due to less than anticipated sales, funds not expended by the Liquor Control Board (LCB) to open temporary stores in malls during the holidays is reduced. (Liquor Revolving Account-State, Liquor Revolving Account-Non-Appropriated)
139. REINSTATE FUNDING FOR BOARD MEMBERS - Funding is restored for LCB members. During the 2009 legislative session, funding for Board member costs was reduced in anticipation of a change in Board member pay. Since the transition to a voluntary Board did not occur, funding is added to cover these expenses. (Liquor Revolving Account-State)

**Military Department**

140. ADMINISTRATIVE REDUCTIONS - Savings are achieved by the Military Department taking five temporary layoff days and reducing expenditures in both the Geographic Information System program and at the Alert and Warning Center.
141. REDUCE EDUC SUPPORT & OTH SERVICES - Savings are achieved by the Military Department eliminating post-high school education assistance for National Guard members and Near General Fund-State support for the Washington Youth Academy. Additional savings are achieved by identifying efficiencies in facility maintenance, emergency management, and administrative support functions.
142. STRATEGIC PRINTING SAVINGS - The Office of Financial Management (OFM) directed agencies to put strategic printing savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.
143. INFORMATION TECHNOLOGY SAVINGS - OFM directed agencies to put information technology savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

**Public Employment Relations Commission**

144. VACANCY AND MILEAGE SAVINGS - Vacant positions will remain vacant for the remainder of the 2009-11 biennium, and travel expenses will be reduced.
145. INFORMATION TECHNOLOGY SAVINGS - Funding for information technology projects is reduced.

**Department of Archaeology & Historic Preservation**

146. ADMINISTRATIVE REDUCTION - Funding is reduced for goods and services, printing costs, information technology support services, travel expenditures, and pass-through grants to local governments.
147. INFORMATION TECHNOLOGY SAVINGS - Funding for information technology projects is reduced.

**Growth Management Hearings Board**

148. CLERICAL STAFF & OTHER REDUCTIONS - Savings are achieved through a reduction in vacant office assistant position, decreased travel to quarterly meetings with local governments to discuss Growth Management Act compliance, and goods and services reductions.
149. INFORMATION TECHNOLOGY SAVINGS - OFM directed agencies to put information technology savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

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**State Convention and Trade Center**

150. REMOVE EXCESS EXPENDITURE AUTHORITY - As a result of Chapter 15, Laws of 2010, 1st sp.s (SSB 6889), the State Convention and Trade Center is reconstituted as a public facilities district within King County. This process was completed on November 30, 2010. Because the Convention Center is no longer a state agency, excess expenditure authority in FY 2011 is removed. (State Convention and Trade Center Account-State, State Convention and Trade Center Operating Account-State)

**DSHS -- Children and Family Services**

151. ADMINISTRATIVE AND STAFF REDUCTIONS - Savings are achieved through reducing FTEs within Children's Administration. The total annualized FTE reduction equals approximately 150 FTEs. (General Fund-State, General Fund-Federal)
152. REDUCE SERVICES TO YOUTH - Funding for the Sexually Aggressive Youth (SAY) services is reduced by 20 percent beginning October 2010. SAY services provide treatment to address sexually aggressive behavior.
153. REDUCE FOSTER PARENT RECRUITMENT - Funding for Foster Parent Recruitment is reduced by 6.287 percent in FY 2011. (General Fund-State, General Fund-Federal)
154. REDUCE FOSTER CARE SUPP CHILD AIDE - Funding for Foster Care Child Aides is reduced by 6.287 percent beginning October 2010. Foster Care Child Aide is contracted services used to meet supervision and monitoring requirements for children in foster care, and to augment services to maintain placement stability. (General Fund-State, General Fund-Federal)
155. REDUCE FOSTER PARENT CHILD CARE - Funding for foster parent child care is reduced by 11 percent beginning October 2010. The Children's Administration will limit foster parent child care when one or more parents are not employed.
156. CHEMICAL DEPENDENCY PROFESSIONALS - Funding for Chemical Dependency Professionals is eliminated beginning December 2010. These are contracted services provided to families involved in the child welfare system.
157. PERSONAL SERVICE CONTRACTS - Funding for personal service contracts is reduced by 6.287 percent.
158. FOSTER HOME MAINTENANCE - Funding for foster home maintenance payments is reduced by 6 percent beginning April 1, 2011. (General Fund-State, General Fund-Federal)
159. REDUCE VOLUNTARY PLACEMENT AGREEMNT - Funding is reduced to reflect policy changes adopted by Children's Administration regarding the utilization of Voluntary Placement Agreements (VPAs). The revised policy will reduce the utilization of VPAs. VPAs are a written agreement between the Department and a child's parent or legal guardian authorizing the Department to temporarily place the child in an out-of-home licensed setting. (General Fund-State, General Fund-Federal)
160. REDUCE EVALUATION COSTS - Funding is reduced by 6 percent for neuropsychological testing and behavioral examinations for adults and children served by the Department beginning October 2010. (General Fund-State, General Fund-Federal)
161. LEVERAGE FUNDING FOR EDUCATION COOR - Funding for education coordinators is reduced by 6.287 percent for FY 2011. The Department is pursuing federal matching funds to support these educational advocacy services provided to children in out-of-home care rather than state funds.
162. REDUCE ANCILLARY AND CHILD SERVICES - Funding is reduced by 18 percent for ancillary and child services to reflect savings achieved through efficiencies. These funds are utilized for expenses for children and families involved with the child welfare system. (General Fund-State, General Fund-Federal)
163. REDUCE PEDIATRIC INTERIM CARE - Funding is reduced by 6.287 percent in FY 2011 for the Pediatric Interim Care (PIC) Facility. PIC services are provided to medically fragile drug-impacted infants.

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**DSHS -- Children and Family Services (continued)**

164. ASSESSMENT PROGRAMS - Funding is reduced by 6.287 percent for the Foster Care Assessment Program and the Comprehensive Assessment Program for FY 2011. These programs provide assessment to both families involved in Child Protective Services referrals and assessments for youth in out-of-home foster care. (General Fund-State, General Fund-Federal)
165. REDUCE PERMANENCY FUNDING - Funding is reduced to reflect savings as a result of expediting adoptions for legally free children in their final home awaiting a home study. The average monthly cost for a child in adoption is less than the average cost for a child in a foster home setting. (General Fund-State, General Fund-Federal)
166. CONTINUUM OF CARE PROGRAM - Funding is reduced by 6.287 percent for the Continuum of Care program. These are prevention and intervention services provided in one region.
167. REDUCE TRANSPORTATION - Funding is reduced by 25 percent for transportation related expenses beginning October 2010. Children's Administration will adopt policies and procedures to control expenditures.
168. INCREASE SSI RECOVERIES - Funding is reduced to reflect increased Supplement Security Income (SSI) recoveries for children in out-of-home care that meet SSI eligibility.
169. EXTEND TEMP LAYOFF TO ALL STAFF - Agency appropriations are reduced, resulting in temporary layoffs of additional employees in FY 2011. These employees have not previously been required to participate in temporary layoffs ordered to meet operating expense reductions required by Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503). (General Fund-State, various other accounts)
170. EXTEND TEMP LAYOFF - ADD 2 DAYS - Agency appropriations are reduced, resulting in two days of closure and the temporary layoff of certain employees in FY 2011. These closures are independent of those required by Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503). (General Fund-State, various other accounts)
171. SECURE CRISIS RESIDENTIAL CENTER - Funding is reduced by 6.287 percent for Secure Crisis Residential Centers (SCRCs). SCRCs are secure facilities that provide temporary residential placement and reunification services to street youth or youth in conflict with their family. (Home Security Fund Account-State, General Fund-State)
172. INTERVENTION SERVICES - Funding is reduced for the prevention related programs including: Family Preservation Services, Early Intervention Program, Crisis Family Intervention, Intensive Family Preservation Services, Evidence-Based Programs, and Early Family Support Services. These programs focus on services that allow the child to safely remain at home and safely reunify after being in out-of-home care.
173. CHILD WELFARE - Funding is reduced for implementation of Chapter 465, Laws of 2007 (SHB 1472 - Child Welfare). (General Fund-Federal, General Fund-State)
174. SUPERVISED VISITS - Funding is reduced by 6.287 percent for supervised visits. (General Fund-State, General Fund-Federal)
175. STREET YOUTH - Funding is reduced by 6.287 percent for the Street Youth Program which provides outreach services to homeless youth. (General Fund-State, Home Security Fund)
176. REUNIFICATION PILOT - Funding is reduced by 6.287 percent for the reunification pilot project in Whatcom County.
177. INCREASING ADOPTION - Funding is reduced for implementation of Chapter 235, Laws of 2009 (E2SHB 1961). This represents a 6.287 percent reduction to the FY 2011 funding level.
178. IMPROVING PROMISING PRACTICE - Funding is reduced by 6.287 percent for implementation of the promising practice constellation hub models of foster care support.

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**DSHS -- Children and Family Services (continued)**

179. CHILDREN'S ADVOCACY - Funding for Child Advocacy Centers is reduced by 6.287 percent for FY 2011. Child Advocacy Centers coordinate investigation and intervention services by bringing together a multi-disciplinary team to create a child-focused approach to child abuse cases.
180. CONFINEMENT ALTERNATIVE - Funding for the implementation of Chapter 224, Laws of 2010 (SSB 6639), is reduced by 6.287 percent.
181. MEDICAID TREATMENT CHILD CARE - Funding is reduced by 6.287 percent for Medicaid Treatment Child Care (MTCC) for FY 2011. MTCC provides intensive child development services to young children. (General Fund-State, General Fund-Federal)
182. ADMINISTRATIVE AND STAFF REDUCTIONS - Federal funds are adjusted to reflect a technical correction in Title IV-E funding and a reduction in the federal Temporary Assistance for Needy Families (TANF) funding. (General Fund-Federal)
183. REDUCE STREET YOUTH SERVICES - Funding for the Street Youth Program is reduced to reflect a one-time under expenditure. The Street Youth Program provides outreach to homeless and at risk youth. (Home Security Fund Account)
184. REDUCE CRISIS RESIDENTIAL CENTERS - Funding is reduced for Crisis Residential Centers (CRCs) to reflect one-time under expenditures. CRCs provide temporary residential placement for runaway youth and/or youth in conflict with their families. (Home Security Fund Account)
185. REDUCE SECURED CRISIS RES CNTRS - Funding is reduced for SCRCs's to reflect one-time under expenditures. SCRCs provide temporary residential placement for runaway youth and/or youth in conflict with their families. (General Fund-State, Home Security Fund Account)
186. REDUCE HOPE BEDS - Funding for HOPE Beds is reduced to reflect one-time under expenditures from the Home Security Fund Account. Children's Administration contracts to provide assessment and permanency planning services for up to 30 days in a HOPE Center setting. (Home Security Fund Account)
187. REDUCE REGIONAL ADMINISTRATION - Funding is reduced to reflect the Department of Social and Health Services (DSHS) consolidating its regional structure from six to three for all programs across the state. (General Fund-State, General Fund-Federal)
188. ANCILLARY FUNDING - Funding for ancillary related services is reduced to reflect one-time under expenditures in FY 2011. Ancillary services are used for variety of support services for foster care.
189. ASSESSMENT PROGRAMS - Funding is reduced for the Foster Care Assessment Program and the Comprehensive Safety Assessment Program. These programs provide assessment to both families involved in Child Protective Services referrals and assessments for youth in out-of-home foster care. (General Fund-State, General Fund-Federal)
190. REDUCE FFH PRIVATE AGENCY SVC FEES - The rate paid by Children's Administration for contracts with private agency service providers for additional family foster homes (FFH) is reduced by 6.287 percent. (General Fund-State, General Fund-Federal)
191. LEVERAGE FUNDING FOR EDUCATION COOR - State general funds are reduced and additional federal authority is provided to reflect the Department obtaining federal matching funds. Educational coordinators provide educational advocacy services for children in foster care. (General Fund-State, General Fund-Federal).
192. BEHAVIORAL REHABILITATIVE SERVICES - Funding for Behavioral Rehabilitative Services is reduced. Behavioral Rehabilitative Services are provided to children and youth who have behavioral or emotional disorders and whose behaviors cannot be maintained in a less intensive setting. (General Fund-State, General Fund-Federal)
193. REDUCE TRANSPORTATION - Funding is reduced for transportation related expenses. Children's Administration will adopt policies and procedures to control expenditures. (General Fund-State, General Fund-Federal)

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**DSHS -- Children and Family Services (continued)**

194. INTERVENTION SERVICES - Funding is reduced for the prevention related programs including: Family Preservation Services, Early Intervention Program, Crisis Family Intervention, Intensive Family Preservation Services, Evidence-Based Programs, and Early Family Support Services. These programs focus on services that allow the child to safely remain at home and safely reunify after being in out-of-home care.
195. NON-FACILITY FOSTER PARENT SUPPORT - Funding is reduced by 6.287 percent for community-based Pediatric Interim Care services in FY 2011. These services are provided to drug impacted or medically fragile infants. (General Fund-State, General Fund-Federal)
196. REUNIFICATION PILOT - Funding is eliminated for a reunification pilot project in Whatcom and Skagit Counties.
197. IMPROVING PROMISING PRACTICE - Funding is eliminated for the Department to contract for the promising practice constellation hub models of foster care support.

**DSHS -- Juvenile Rehabilitation**

199. EXTEND TEMP LAYOFF TO ALL STAFF - Agency appropriations are reduced, resulting in temporary layoffs of additional employees in FY 2011. These employees have not previously been required to participate in temporary layoffs ordered to meet operating expense reductions required by Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503).
200. EXTEND TEMP LAYOFF - ADD 2 DAYS - Agency appropriations are reduced, resulting in two days of closure and the temporary layoff of certain employees in FY 2011. These closures are independent of those required by ESSB 6503.
201. REDUCE JUVENILE COURT FUNDING - The funding provided to county juvenile courts and participating tribes is reduced by 6.287 percent in FY 2011, as are DSHS administrative expenditures associated with administering the juvenile court block grant.
202. REDUCE JRA REGIONAL SERVICES - The Juvenile Rehabilitation Administration (JRA) provides transition services for non-parole youth and regional client services. The amount provided for these activities is reduced by \$541,000 in FY 2011.
203. MINIMUM RELEASE FOR LOW RISK YOUTH - Juvenile offenders are sentenced by the courts to a minimum and a maximum length of stay, and JRA has the authority to designate the release date for each offender within the sentence range. JRA will now release more low-risk, non-violent juvenile offenders on their minimum release date, resulting in a lower census and incremental savings at JRA institutions.
204. DELAY GROUP HOME OPENINGS - JRA was provided funding in the 2010 supplemental operating budget to open two new group homes, Touchstone and Sunrise. The opening of the new homes is now scheduled for January 2011. Funding is adjusted to reflect the delayed openings.
205. HQ ADMINISTRATIVE REDUCTION - Funding and staffing levels for JRA headquarters (HQ) is reduced by \$295,000 and 1 FTE in FY 2011.
206. REDUCE PAROLE SERVICES - Funding for parole services to juveniles is reduced by \$1.4 million in FY 2011. The agency has achieved savings in this area by reducing diagnostic services, eliminating aggression replacement therapy services in the community, increasing caseloads from 1:20 to 1:25, restructuring regional administration, and reducing lease costs.
208. REGIONAL SERVICE TECHNICAL CORR - A technical correction is made, restoring funds for Regional Services, the funding for which was eliminated twice.

**DSHS -- Mental Health**

209. EXTEND TEMP LAYOFF TO ALL STAFF - Agency appropriations are reduced, resulting in temporary layoffs of additional employees in FY 2011. These employees have not previously been required to participate in temporary layoffs ordered to meet operating expense reductions required by Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503). (General Fund-State, various other accounts)

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**DSHS -- Mental Health (continued)**

210. EXTEND TEMP LAYOFF - ADD 2 DAYS - Agency appropriations are reduced, resulting in two days of closure and the temporary layoff of certain employees in FY 2011. These closures are independent of those required by ESSB 6503. (General Fund-State, various other accounts)
211. ADMINISTRATIVE REDUCTION - Funding for headquarters administrative and operations support is reduced.
212. CLOSE WESTERN STATE HOSPITAL WARD - One Western State Hospital (WSH) ward staffed to serve patients with severe psychiatric disorders who are civilly committed was closed in October 2010, resulting in ongoing reductions in state expenditures.
213. REDUCE ESH STAFF COSTS - Eastern State Hospital (ESH) will reduce staff costs through increased efficiencies. (General Fund-State, General Fund-Federal, General Fund-Local)
214. REDUCE ORCSP - The Offender Reentry Community Safety Program (ORCSP) provides enhanced services for up to 60 months to a designated group of offenders with mental illness following their release from correctional facilities. Funding is reduced to reflect current spending levels.
215. INCREASED FEDERAL MATCH - As authorized by the Children's Health Insurance Program Reauthorization Act (CHIPRA), the state will claim federal matching funds at the higher CHIPRA rate rather than the regular Medicaid matching rate for community mental health services for children with incomes between 133-200 percent of poverty. (General Fund-State, General Fund-Federal)
216. REDUCE WSH STAFF COSTS - WSH will achieve savings by managing vacancies, limiting overtime, and staff reorganization. (General Fund-State, General Fund-Federal, General Fund-Local)
217. CAPTURE PROGRAM SAVINGS - The Hospital Reimbursement Group at WSH is responsible for all revenue functions, including identification and collection of client recoveries. Funding is reduced due to savings from lower expenditures.
218. REDUCE CSS OPERATING COST - Operating costs in the Consolidated Support Services (CSS) unit at ESH are reduced.
219. REDUCE RSN NON-MEDICAID FUNDING - Regional Support Networks (RSNs) provide services to low income individuals who do not qualify for Medicaid as well as services to Medicaid clients which are not reimbursable under the Medicaid program. Funding for these services is reduced by 11 percent.
220. REDUCE CHILD STUDY CENTER ADMIN - The Department will reduce administrative staffing costs at the Child Study and Treatment Center. (General Fund-State, General Fund-Federal)
221. REDUCE WIMHRT TECHNICAL ASSISTANCE - State funding for a contract with the Washington Institute for Mental Health Research and Training (WIMHRT) is discontinued. Services can still be reimbursed with local funds and federal funds. (General Fund-State, General Fund-Local)
222. REDUCE PROVISIO FUNDING - Funding for studies by the Washington State Institute for Public Policy and technical assistance for RSNs is reduced by 6.4 percent.
223. PROVISIO: PACT SERVICES - Nine RSNs receive funding to operate Program for Assertive Community Treatment (PACT) teams which provide evidence-based, intensive, and multi-disciplinary community mental health services to individuals at demonstrated risk of repeated and long-term psychiatric hospitalization. Funding for these services is reduced by 3 percent.
224. PROVISIO: PALS SERVICES - RSNs in western Washington receive funding to provide either community- or hospital campus-based services for persons who require the level of care provided by the Program for Adaptive Living Skills (PALS) at WSH. Funding for these services is reduced by 6.3 percent.

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**DSHS -- Mental Health (continued)**

225. PROVISIO: ECS SERVICES - Six western RSNs receive funding to support individuals who were former long-term patients at the state hospitals and were discharged as part of the Expanding Community Services (ECS) initiative. RSNs utilize this funding to provide enhanced community services for approximately 60 individuals in a variety of settings. Funding for these services is reduced by 6.3 percent.
226. PROVISIO: LAKEWOOD PARTNERSHIP - Funding is provided to WSH for a community partnership between WSH and the city of Lakewood. The funds are specifically provided to pay for the salaries, benefits, supplies, and equipment for one full-time investigator, one full-time police officer, and one full-time community service officer at the city of Lakewood. This funding is reduced by 6.5 percent.
227. PROVISIO: PSYC SECURITY REVIEW PANEL - The Department receives funding to implement Chapter 263, Laws of 2010 (ESB 6610), which requires an independent psychiatric security review panel to advise the Secretary and the courts with respect to persons who have been found not guilty by reason of insanity. Funding for support of the panel is reduced by 6.5 percent.
228. PROVISIO: CHILDREN'S MH PILOTS - Funding for children's evidence-based mental health (MH) pilot programs and the Evidence Based Practices Institute at the University of Washington are reduced by 6.3 percent.

**DSHS -- Developmental Disabilities**

230. EXTEND TEMP LAYOFF TO ALL STAFF - Agency appropriations are reduced, resulting in temporary layoffs of additional employees in FY 2011. These employees have not previously been required to participate in temporary layoffs ordered to meet operating expense reductions required by Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503). (General Fund-State, various other accounts)
231. EXTEND TEMP LAYOFF - ADD 2 DAYS - Agency appropriations are reduced, resulting in two days of closure and the temporary layoff of certain employees in FY 2011. These closures are independent of those required by Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503). (General Fund-State, various other accounts)
232. MONEY FOLLOWS THE PERSON GRANT - The Centers for Medicare and Medicaid Services has granted federal funds to staff the Money Follows the Person demonstration project. Three positions funded by the grant will focus exclusively on transitioning clients from state institutions to community settings. (General Fund-Federal)
233. RHC TRANSITION/COMMUNITY ALTERNATIV - Funding is provided to conduct individual assessments of 53 clients, to develop individual transition and support plans, and to begin moving clients out of Francis Haddon Morgan residential habilitation center (RHC) to other appropriate placements. (General Fund-State, General Fund-Federal)
234. REDUCE REGIONAL ADMINISTRATION - The Department of Social and Health Services (DSHS) is consolidating the regional structure from six to three for all programs across the state. (General Fund-State, General Fund-Federal)
235. MANDATORY TRAINING - Funding is provided for increased Basic Training beginning January 1, 2011, for non-family member Individual Providers (IP) only. Basic Training for all other long-term care workers is delayed to the 2013-15 biennium. Continuing Education is delayed to the 2013-15 biennium for all long-term care workers including IPs, with the exception of Developmental Disability (DD) residential workers that will be exempted from this requirement. DD residential workers currently do not have requirements for Continuing Education and will be exempted from the increase to 12 hours for this category of training. Advanced Training, Peer Mentorship, and Background Checks are delayed for all long-term care workers, including IPs, to the 2013-15 biennium. (General Fund-State, General Fund-Federal)
236. REDUCE RHC STAFF & SERVICE - Funding is decreased for RHCs. Savings will be achieved from changes in adult training programs, food services, increased client density in houses and cottages, cottage closures, and staff layoffs. (General Fund-State, General Fund-Federal)
237. REDUCE SOLA COSTS - State Operated Living Alternatives (SOLA) will reduce discretionary expenditures for goods and services, travel, and equipment. (General Fund-State, General Fund-Federal)

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**DSHS -- Developmental Disabilities (continued)**

238. REDUCE PROFESSIONAL SERVICES - DSHS will achieve savings in contracted professional services for therapies and technical assistance. (General Fund-State, General Fund-Federal)
239. REDUCE MENTAL HEALTH TRAINING - Funding is reduced for specialized mental health training that is provided as a service to residential providers that care for approximately 434 clients with developmental disabilities. DSHS will continue to provide mental health training according to the greatest need as long as the funding lasts. (General Fund-State, General Fund-Federal)
240. CAPTURE VOLUNTARY PLACEMENT SAVINGS - Funds provided for services that allow children to be voluntarily placed in a residential care setting have historically been under-spent. These funds are adjusted downward to more closely reflect historical actual expenditures.
241. REDUCE STATE EMPLOYMENT AND DAY - Funding is eliminated for 240 slots in state-only funded employment and day programs which have not yet been filled. The 2010 Legislature provided funding for 429 state-only employment services slots for high school graduates. Of those, approximately 189 slots have been filled. The remaining slots have been held open to achieve savings.
242. REDUCE CIIBS PLACEMENTS - Savings are achieved from a temporary freeze the Department implemented for the period of October 1, 2010, through January 31, 2011, on entrance to the Children's Intensive In-Home Behavior Support (CIIBS) program. Access to this program is reinstated February 1, 2011, at a slower phase-in than originally projected. The CIIBS program is designed to provide services to high intensity children in an effort to keep them from being placed in RHCs.
243. SUSPEND INDIVIDUAL & FAMILY SERVICE - The state-only funded individual and family services program is suspended effective November 2010. This program provides support to about 1,800 families with family members that are on developmental disability Medicaid programs and who are not receiving any other publicly-funded service through the Division of Developmental Disabilities (DDD). There are no income restrictions for this program, but the levels of services allowed per client are capped. Services include respite care, therapies, adaptive equipment or clothing, training, counseling, medical or dental, and nursing services that are not covered by Medicaid.
244. REDUCE EMPLOYMENT AND DAY RATE - Reductions are made in funding provided to counties for employment support to people with developmental disabilities. This reduction includes savings from projected under-expenditures. (General Fund-State, General Fund-Federal)
245. REDUCE CHILD DEVELOP SERVICES - Reductions are made to state-only funds paid to the counties to provide child development services to birth to three-year-olds and their families. These contracts serve approximately 2,800 children and may include specialized therapy and/or educational services. Last year, DDD granted a temporary increase in contract funding of \$200,000 above the dollar amounts necessary for federal Maintenance of Effort (MOE) requirements for the Infant Toddler Early Intervention Program. Contracts are reduced back down to the MOE level.
246. REDUCE CENTRAL OFFICE COSTS - DDD's central office will reduce expenditures for travel, equipment, printing, and projects. These reductions may decrease the assistance available to field staff, advocates, consumers, and partners. (General Fund-State, General Fund-Federal)
247. REDUCE FIELD STAFF & SERVICES - Reductions are made to case managers and case management services on the no-paid services caseload. In addition, vacant positions are not filled and reductions are made to regional office expenditures. (General Fund-State, General Fund-Federal)



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**DSHS -- Developmental Disabilities (continued)**

248. REDUCE PERSONAL CARE HOURS - Personal care provides assistance with activities of daily living to individuals who meet functional and financial eligibility. A 10 percent acuity-based reduction is made to personal care service hours for adult clients receiving in-home personal care under Medicaid programs. The actual reduction will range between 6 percent and 18 percent per client depending on acuity. In the most acute care category, a client receives on average 382 hours per month of in-home care. This client's care would be reduced by 6 percent and as of January 1, 2011; they would receive 359 hours of in-home care per month. In the least acute care category, a client receives on average 25 hours per month of in-home care. This client's care would be reduced by 18 percent and as of January 1, 2011; they would receive 21 hours of care. (General Fund-State, General Fund-Federal)
249. PARENT TO PARENT PROGRAM - Funding is provided for direct support to local organizations that utilize parent-to-parent networks and communication to promote access and quality of care for individuals with developmental disabilities and their families.
250. REDUCE BOARDING HOME RATES - A 7 percent reduction to FY 2011 rates paid to providers for approximately 170 adult residential care (ARC) and enhanced adult residential care (EARC) clients is made from April 2011 and June 30, 2011. (General Fund-State, General Fund-Federal)
251. REDUCE PROVISO FUNDING - Across-the-board reductions of 6.3 percent are made to provisos not reduced as separate items.

**DSHS -- Long-Term Care**

253. ELIM ADULT NON-EMERGENT DENTAL - After December 31, 2010, the state Medicaid program will no longer pay for preventive or routine dental care for adults other than those with developmental disabilities. Emergency services will continue to be available for all adults, and the state will continue to provide financial support for the Dental Education in Care for the Disabled (DECOD) program at the University of Washington. (General Fund-State, General Fund-Federal)
254. EXTEND TEMP LAYOFF TO ALL STAFF - Agency appropriations are reduced, resulting in temporary layoffs of additional employees in FY 2011. These employees have not previously been required to participate in temporary layoffs ordered to meet operating expense reductions required by Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503). (General Fund-State, various other accounts)
255. EXTEND TEMP LAYOFF - ADD 2 DAYS - Agency appropriations are reduced, resulting in two days of closure and the temporary layoff of certain employees in FY 2011. These closures are independent of those required by Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503). (General Fund-State, various other accounts)
256. REDUCE NH ACUITY RATE - Nursing home (NH) rates for the lowest acuity clients are reduced with the expectation that nursing homes will move clients into less restrictive community settings. Using the FY 2011 Minimum Data Set (MDS), a client is scored into one of 44 groups that tie payment levels to the client acuity levels as required for Federal participation. Facilities that care for clients in the lowest 10 acuity groups will receive a reduction in payment levels. (General Fund-State, General Fund-Federal)
257. REDUCE NH FINANCING RATE - The allowable return on investment in the finance allowance component of the nursing home rate is reduced to 4.0 percent for all tangible assets. The percentage of return on investment is set by the state and is adjusted to reflect lowering interest rates for commercial health industry loans. (General Fund-State, General Fund-Federal)
258. REDUCE REGIONAL ADMINISTRATION - The Department of Social and Health Services (DSHS) is consolidating its regional structure from six to three for all programs across the state. (General Fund-State, General Fund-Federal)
259. NH RATES - CAP OPERATIONS COMPONENT - Temporary lids from March 1, 2011, to June 30, 2011, are established in the Operations component and will vary with the highest payment going to the facilities with the lowest costs. Facilities that operate at the least cost will be reimbursed at 100 percent of their allowable operations costs. Facilities that operate at a higher cost rate will be reimbursed between 68 percent and 88 percent of their allowable operations costs. (General Fund-State, General Fund-Federal)

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**DSHS -- Long-Term Care (continued)**

260. REDUCE VOLUNTEER SERVICES PROGRAM - State-only funding is reduced by 6.3 percent beginning January 2011 through June 30, 2011, for 30,000 senior citizens who are not eligible for or who have declined DSHS services. Volunteer Services provide about 288,000 hours of services such as household tasks, yard work, transportation, minor home repair, and moving. Staffing cuts would be made at the contractor level. Some individuals may need to access other DSHS services. There are two volunteer service areas in Washington offered through Catholic Community Services and Northwest Regional Council Area Agency on Aging (AAA).
261. REDUCE AAA CASE MANAGER UNIT RATE - The monthly rate paid to AAA is reduced by 3 percent for each home managed for Medicaid clients. The client caseload ratio will increase from 1:70 to 1:72 as a result of this reduction. Core service contract management performed by AAAs will also be reduced by 3 percent. Core service contract management includes staff and costs for procurement, negotiation, execution, and monitoring of contracted services including in-home agency personal care services under Long-Term Care and Developmental Disability waivers, Medicaid, and Adult Day Health. (General Fund-State, General Fund-Federal)
262. CAPTURE FIELD STAFF VACANCY SAVINGS - Savings are achieved by not filling vacant positions provided in the 2009-11 biennium and 2010 supplemental budget for mandatory workload. (General Fund-State, General Fund-Federal)
263. REDUCE SENIOR CITIZENS SERVICES ACT - State-only funding for the Senior Citizens Service Act (SCSA) is reduced by about 15 percent. This does not include Maintenance of Effort (MOE) funding required for federal match through the Older American Act. There is approximately \$11.6 million in General Fund-State that goes to the SCSA each year that is not part of the MOE. Funding is used for transportation, case management, nutrition (meals on wheels), foot care, peer counseling, and health promotion services.
264. REVISE PHASE-IN FOR NH DISCHARGE - The 2010 Legislature provided additional case management to facilitate timely discharge from nursing homes (NH) for approximately 60 additional clients per month. This projection has been exceeded and greater savings is achieved from moving clients out of nursing homes and into home or community-based care. The cost of serving a client in a nursing home is approximately twice as much as serving the same client in a home or community-based care setting. (General Fund-State, General Fund-Federal)
265. MANDATORY TRAINING - Funding is provided for increased Basic Training beginning January 1, 2011, for non-family member Individual Providers (IP) only. Basic Training for all other long-term care workers is delayed to the 2013-15 biennium. Continuing Education, is delayed to the 2013-15 biennium for all long-term care workers including IPs, with the exception of Developmental Disability (DD) residential workers that will be exempted from this requirement. DD residential workers currently do not have requirements for Continuing Education and will be exempted from the increase to 12 hours for this category of training. Advanced Training, Peer Mentorship, and Background Checks are delayed for all long-term care workers, including IPs, to the 2013-15 biennium. (General Fund-State, General Fund-Federal)
266. 2% MIN OCCPNCY INCREASE SMALL & ECP - During the 2010 legislative session, minimum occupancy was raised from 90 percent to 92 percent for large non-essential providers in the rate components of Operations (OP), Financing Allowance (FA), and Property Allowance (PA). Small non-essential community providers (ECP) (60 beds or less) and essential community providers (the only NH within a forty mile radius) were held harmless. Minimum occupancy in the OP, FA, and PA rate components is raised by 2 percent for these two categories of providers. Essential community providers go from 85 percent to 87 percent minimum occupancy and small non-essential community providers will go from 90 percent to 92 percent minimum occupancy. (General Fund-State, General Fund-Federal)
267. 5% MIN OCCPNCY INC FROM 2010 LARGE - Large non-essential providers are increased from 92 percent to 95 percent for minimum occupancy in the rate components of Operations, Financing Allowance, and Property Allowance. Minimum occupancy in these components was raised from 90 percent to 92 percent in FY 2011, making the overall impact an increase of 5 percent over FY 2010 levels. (General Fund-State, General Fund-Federal)

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**DSHS -- Long-Term Care (continued)**

268. LOWER DIRECT CARE LID BY 2% - Allowable costs for the Direct Care (DC) rate component are lowered to no more than 110 percent of the median. Current law allows DC costs that are included in rate setting to equal up to 112 percent of the statewide median. The DC component represents around 57 percent of the total nursing facility payment and includes payment for direct care staff wages and benefits, non-prescription medication, and medical supplies. (General Fund-State, General Fund-Federal)
269. LOWER SUPPORT SERVICE LID BY 2% - Allowable costs in the Support Services (SS) rate component are lowered to be no more than 108 percent of the median. Current law allows direct care costs for case mix included in the SS component rate setting to equal up to 110 percent of the statewide median. The SS component includes payments for food, food preparation, laundry, and housekeeping. (General Fund-State, General Fund-Federal)
270. REDUCE PERSONAL CARE HOURS - Personal care provides assistance with activities of daily living to individuals who meet functional and financial eligibility. A 10 percent acuity-based reduction is made to personal care service hours for adult clients receiving in-home personal care under Medicaid programs. The actual reduction will range between 6 percent and 18 percent per client depending on acuity. In the most acute care category, a client receives on average 382 hours per month of in-home care. This client's care would be reduced by 6 percent and as of January 1, 2011; they would receive 359 hours of in-home care per month. In the least acute care category, a client receives on average 25 hours per month of in-home care. This client's care would be reduced by 18 percent and as of January 1, 2011; they would receive 21 hours of care. (General Fund-State, General Fund-Federal)
271. AEM ADULT FAM HOME PLACEMENTS - The state provides nursing facility care for approximately 45 state-only Alien Emergency Medical (AEM) clients who are discharged from hospitals with acute/long-term medical conditions. Of the 45 state-only funded nursing home slots, 40 will be moved into adult family homes. The Department will continue to provide medical coverage to maintain current levels of medical care and a consistent level of services for these clients.
272. ELIMINATE NH VARIABLE RETURN - The variable return component in the nursing home (NH) payment rates is eliminated effective March 2011. The 2010 Legislature scheduled a phased-out elimination of the variable return component beginning July 1, 2010, with elimination effective July 1, 2011. (General Fund-State, General Fund-Federal)
273. REDUCE BOARDING HOME RATES - Rates paid to providers for approximately 4,800 assisted living clients and 2,000 adult residential care and enhanced adult residential care clients are reduced by 7 percent for the period of April 1, 2011, through June 30, 2011. (General Fund-State, General Fund-Federal)
274. REDUCE PROVISO FUNDING - Across-the-board reductions are made to provisos that were not reduced as separate items.

**DSHS -- Economic Services Administration**

276. CHILD SUPPORT PASS THROUGH - Savings are achieved through suspending the child support pass-through pursuant to Chapter 3, Laws of 2010 (SSB 6893). Funding is included for three FTEs to implement necessary system changes and notification. (General Fund-State, General Fund-Federal)
277. REDUCE CASH DIVERSION ASSISTANCE - Savings are achieved by reducing the maximum Diversion Cash Assistance (DCA) amount to \$1,000. DCA provides a one-time, in a 12-month period, payment to families that are eligible for Temporary Assistance for Needy Families (TANF) rather than providing an ongoing monthly payment.
278. REDUCE DISABILITY LIFELINE GRANT - Funding is reduced for the Disability Lifeline Program to reflect a 21 percent grant reduction beginning in January 2011.
279. EXTEND TEMP LAYOFF TO ALL STAFF - Agency appropriations are reduced, resulting in temporary layoffs of additional employees in FY 2011. These employees have not previously been required to participate in temporary layoffs ordered to meet operating expense reductions required by Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503). (General Fund-State, various other accounts)

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**DSHS -- Economic Services Administration (continued)**

- 280. EXTEND TEMP LAYOFF - ADD 2 DAYS - Agency appropriations are reduced, resulting in two days of closure and the temporary layoff of certain employees in FY 2011. These closures are independent of those required by Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503). (General Fund-State, various other accounts)
- 281. ADMINISTRATIVE AND STAFF REDUCTIONS - Economic Services will reduce expenditures and FTE staff through consolidation of management activities at Community Service Offices. (General Fund-State, General Fund-Federal)
- 282. EARN FEDERAL BONUS - The Economic Services Administration received two performance awards from the U.S. Department of Agriculture Food and Nutrition Services as a result of the Department's performance in administering the Supplemental Nutrition Assistance Program (SNAP). These funds will be used instead of General Fund-State in FY 2011. (General Fund-State, General Fund-Local)
- 283. REDUCE REGIONAL ADMINISTRATION - The Department of Social and Health Services is consolidating its regional structure from six to three for all programs across the state. (General Fund-State, General Fund-Federal)
- 284. CHILD SUPPORT PASS THROUGH - The child support pass-through provision is suspended pursuant to Chapter 3, Laws of 2010, 2nd sp.s. (SSB 6893). Savings reflect the implementation of the provisions completed within existing resources. The federal Deficit Reduction Act of 2005 authorized child support pass-through payments to families, which was optional under this Act. (General Fund-State, General Fund-Federal)
- 285. REFUGEE EMPLOYMENT SERVICES - Funding is reduced for Refugee Employment Services. Services include employment placement assistance, English as Second Language training, job skills training, job search workshops, and job retention services.
- 286. FOOD ASSISTANCE PROGRAM - Funding is reduced for the state food assistance program. The Department will achieve savings by reducing benefit amounts.
- 287. NATURALIZATION PROGRAM - State funding for the Naturalization Program, which provides services that prepare low-income refugees and legal immigrants for U.S. citizenship testing, is reduced.
- 288. REDUCE DISABILITY LIFELINE GRANT - Funding is reduced for the Disability Lifeline Program to reflect an additional 20.7 percent grant reduction beginning in March 2011.
- 289. CALL CENTER FUND TRANSFER - The Telephone Assistance Program funds are used to fund call center operations and staffing. Savings are achieved through offsetting General Fund-State expenditures.
- 291. REFUGEE GRANTS - Funding is reduced for refugee assistance grants by 15 percent. By federal law, the Refugee Cash Assistance grant is tied to the TANF grant standard. The TANF grants were reduced by 15 percent in FY 2011. (General Fund-Federal)
- 292. TANF FUNDS - Federal funding is provided to reflect additional federal TANF funds available. (General Fund-Federal)
- 293. UNDER EXPENDITURE - Funding is reduced to reflect one-time under expenditures in Economic Services Administration's program support for FY 2011.
- 294. ONE-TIME FUNDING - Due to the preliminary injunction issued by the U.S. District Court in Pimentel v. Dreyfus, funding is provided to reflect a delay in implementing the reduction to the benefit level in the state Food Assistance Program.

**DSHS -- Alcohol and Substance Abuse**

- 295. EXTEND TEMP LAYOFF - ADD 2 DAYS - Agency appropriations are reduced, resulting in two days of closure and the temporary layoff of certain employees in FY 2011. These closures are independent of those required by Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503). (General Fund-State, various other accounts)

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**DSHS -- Alcohol and Substance Abuse (continued)**

- 296. REDUCE CHEMICAL DEPENDENCY SERVICES - Funding is reduced for long-term residential chemical dependency and youth detoxification services. (General Fund-State, General Fund-Federal)
- 297. REDUCE ADMINISTRATIVE STAFF - Funding for program administration is reduced, and 5.0 FTEs are eliminated. (General Fund-State, General Fund-Federal)
- 298. REDUCE REGIONAL ADMINISTRATION - Funding is reduced to reflect administrative reductions achieved through consolidation of Department of Social and Health Services regions for all programs across the state. (General Fund-State, General Fund-Federal)
- 299. DL & ADATSA-IMPL FED WAIVER 1115 - The Department has implemented a federal waiver for individuals served by the Disability Lifeline (DL) and Alcohol and Drug Addiction Treatment Support Act (ADATSA). The waiver allows the Department to draw federal matching funds for treatment services provided to these populations, which reduces the state funding required to serve them. (General Fund-State, General Fund-Federal)
- 300. REDUCE TRIBAL ADMINISTRATIVE COSTS - State support for tribal administrative expenses is reduced from 10 percent to 8 percent per year.

**DSHS -- Medical Assistance Payments**

- 302. ELIM ADULT NON-EMERGENT DENTAL - From January 1, 2011, through the end of FY 2011, the state Medicaid program will no longer pay for preventive or routine dental care for adults other than those with developmental disabilities. Emergency services will continue to be available for all adults, and the state will continue to provide financial support for the Dental Education in Care for the Disabled (DECOD) program at the University of Washington. (General Fund-State, General Fund-Federal)
- 303. FQHC REIMBURSEMENT METHOD CHNG - Effective January 2011, the Department is to reduce cost-based encounter payments to federally-qualified health centers (FQHCs) and rural health clinics (RHCs) by reinstating the federal prospective payment system that was replaced by an alternate payment methodology in 2009. (General Fund-State, General Fund-Federal)
- 304. CHIPRA PERFORMANCE BONUS - Under the federal Children's Health Insurance Program Reauthorization Act (CHIPRA), states may receive annual performance bonuses for efforts to increase the number of children enrolled in state/federal medical and dental coverage. Washington received a \$7.9 million bonus in 2009. The bonus Washington State would receive in 2010 was expected to be \$10.1 million greater than the 2009 award, for a total of \$18 million.
- 305. BASIC HEALTH PLAN CHILDREN - Beginning March 1, 2011, the Health Care Authority will restrict enrollment in the Basic Health Plan (BHP) to persons who qualify for services under the Medicaid waiver for the BHP. Approximately 1,700 children who are not eligible for services under the waiver are expected to be transferred from the BHP to the Apple Health for Kids program. (General Fund-State, Hospital Safety Net Assessment Account-State, General Fund-Federal)
- 306. REDUCE CHP INCOME ELIGIBILITY - Effective April 2011, income eligibility for state-subsidized coverage in the children's health program (CHP) is reduced from 300 percent of the federal poverty level to 200 percent of the federal poverty level. Families with incomes between 200-300 percent of poverty may purchase coverage in the program by paying a premium equal to the average state cost per child of the program. CHP provides medical coverage for children who are ineligible for federal funding because of their immigration status.
- 307. ELIMINATE PODIATRIC PHYSICIAN REIMB - Beginning January 1, 2011, the Department will no longer reimburse for services provided by podiatric physicians. (General Fund-State, General Fund-Federal)

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**DSHS -- Medical Assistance Payments (continued)**

308. REDUCE MATERNITY SUPPORT SVCS PROG - Maternity Support Services (MSS) provide preventive health care services for pregnant and postpartum women. MSS includes professional observation, assessment, education, intervention, and counseling as provided by interdisciplinary teams comprised of community health nurses, nutritionists, and behavioral health specialists. Beginning March 1, 2011, through the end of FY 2011, MSS funding is reduced by approximately 35 percent. The Department is expected to prioritize evidence-based practices, and to target the remaining funding towards pregnant women with the highest risk of poor birth outcomes. To the extent practicable, the Department is also expected to develop a mechanism to match local revenue support for MSS with federal Medicaid funds. (General Fund-State, General Fund-Federal)
309. REIMBURSEMENT OF SCHOOL-BASED SVCS - Beginning January 1, 2011, through the end of FY 2011, the state Medicaid program will no longer reimburse for services provided to eligible clients in a school setting. (General Fund-State, General Fund-Federal)
310. MEDICARE PART D COPAYMENTS - Beginning January 1, 2011, the Department will no longer cover the cost of Medicare Part D co-payments for clients who are dually-eligible for both Medicare and Medicaid.
311. FQHC ALTERNATIVE PAYMENT METHOD - The first 2011 supplemental operating budget, Chapter 1, Laws of 2010, 2nd sp.s. (HB 3225), directed the Department to reduce cost-based encounter payments to federally-qualified health centers (FQHCs) and rural health clinics (RHCs) by reinstating the federal prospective payment system that was replaced by an alternative payment methodology (APM) in 2009. Funds are provided to implement a revised APM that the Department is to develop within available funds and in consultation with the Office of Financial Management and the Legislature. (General Fund-State, General Fund-Federal)
312. SUSPEND NON-RURAL DSH PAYMENTS - The Department will suspend Non-Rural Indigent Assistance Disproportionate Share Hospital (DSH) payments. These grants provide supplemental funding to non-rural hospitals based on their profitability and the level of charity care they provide. (General Fund-State, General Fund-Federal)
313. FEDERAL CANCER & DIALYSIS MATCH - The federal government is expected to approve the state's proposal that kidney dialysis and cancer treatment presently funded entirely with state funds should qualify for federal Medicaid matching funds effective January 1, 2011. (General Fund-State, General Fund-Federal)
314. SUSPEND HEARING HARDWARE - Beginning January 1, 2011, the Medicaid program will suspend purchases of corrective hearing devices for adults. (General Fund-State, General Fund-Federal)
315. SUSPEND VISION HARDWARE - Beginning January 1, 2011, the Medicaid program will suspend purchases of corrective vision hardware for adults. (General Fund-State, General Fund-Federal)
316. SUSPEND SMALL RURAL DSH PAYMENTS - The Department will suspend Small Rural Indigent Assistance DSH payments. These grants provide supplemental funding to rural hospitals based on their profitability and the level of charity care they provide. (General Fund-State, General Fund-Federal)
317. MEDICAID AIRLIFT SERVICES - The Department is expected to increase funding for medical airlift services by using local funds to match federal participation. (General Fund-Private/Local, General Fund-Federal) ***Should this title be Medical Airlift Services instead of Medicaid Airlift Services?***
318. PHYS/OCC/SPCH LIMITD OUTPTNT REHAB - Currently there are separate limits for physical, occupational, or speech therapy. These services will be combined into one rehabilitation benefit, and the number of visits or units available will be limited for adults. Additional units may be granted in limited increments for certain surgeries or conditions. (General Fund-State, General Fund-Federal)
319. CHILDREN'S COVERAGE TOLL-FREE LINE - Funds are provided to continue operation by a non-profit organization of a toll-free phone line that helps families learn about and enroll in Apple Health for Kids, which provides publicly-funded medical and dental care for families with incomes below 300 percent of the federal poverty level. (General Fund-State, General Fund-Federal)

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**DSHS -- Medical Assistance Payments (continued)**

321. FQHC REIMBURSEMENT METHOD CHNG - Implementation of a revised alternative payment method (APM) for federally qualified health centers (FQHCs) and rural health clinics (RHCs) was delayed until April 6, 2011. The revised APM will reimburse FQHCs and RHCs through June 30, 2011, at rates that are 5 percent higher than the rates provided under the federal prospective payment system. Under a further revision to the APM effective July 1, 2011, most FQHCs and RHCs will receive rates higher than during this three-month FY 2011 interim period. (General Fund-State, General Fund-Federal)
322. RHC PRENATAL & WELL-CHILD VISITS - Rural health clinics (RHCs) are to be paid their standard cost-related encounter rate for prenatal and well-child services provided to women and children enrolled in the Medicaid and State Children's Health Insurance programs. Additionally, such visits are to be considered eligible for the standard encounter rate for purposes of reconciling managed care enhancement payments for 2009 and 2010. (General Fund-State, General Fund-Federal)

**DSHS -- Vocational Rehabilitation**

323. EXTEND TEMP LAYOFF - ADD 2 DAYS - Agency appropriations are reduced, resulting in two days of closure and the temporary layoff of certain employees in FY 2011. These closures are independent of those required by Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503). (General Fund-State, various other accounts)
324. DEAF-BLIND SERVICE CENTER - Effective March 2011, the Office of Deaf and Hard of Hearing will enter into an agreement with the Department of Services for the Blind to contract with the Deaf-Blind Service Center to provide accessibility, security, and independence with daily life activities for deaf-blind individuals in Washington State. (Telecommunications Devices for the Hearing and Speech Impaired Account-State)
325. BASIC SUPPORT GRANT REDUCTION - Reductions are made to unspent General Fund-State match dollars for the basic support grant. Services provided by the grant include assistance to individuals with disabilities in preparing for, securing, retaining, or regaining employment. The Division of Vocational Rehabilitation has already incurred the majority of General Fund-State expenditures needed in FY 2011 to meet the Federal Maintenance of Effort requirements. This reduction is not expected to create a waiting list or an order of selection for clients.

**DSHS -- Administration and Supporting Services**

327. EXTEND TEMP LAYOFF - ADD 2 DAYS - Agency appropriations are reduced, resulting in two days of closure and the temporary layoff of certain employees in FY 2011. These closures are independent of those required by ESSB 6503. (General Fund-State, various other accounts)
328. RESTORE CCF FUNDING REDUCTION - The sum of \$300,000 is added for the Council on Children and Families (CCF) to restore a reduction in the 2010 supplemental budget.
329. REDUCE FAMILY POLICY COUNCIL - A net 10 percent reduction is made to funding for the Family Policy Council. In addition, \$300,000 in General Fund-State expenditure authority will be replaced with General Fund-Federal, due to additional available resources. (General Fund-State, General Fund-Federal)
330. COUNCIL ON CHILDREN AND FAMILIES - A 10 percent reduction is made to funding for CCF in FY 2011.
331. ADMINISTRATIVE AND STAFF REDUCTIONS - Reductions are made to the Department of Social and Health Services (DSHS) operations support and services, planning performance and accountability, research and data analysis, and internal control staffing levels and associated appropriation authority in FY 2011.
333. STRATEGIC PRINTING SAVINGS - The Office of Financial Management (OFM) directed agencies to put strategic printing savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.
334. INFORMATION TECHNOLOGY SAVINGS - OFM directed agencies to put information technology savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

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**DSHS -- Special Commitment Center**

- 335. MCNEIL ISLAND OPERATIONS - McNeil Island Corrections Center will close on April 1, 2011. The Department of Corrections currently funds the staff necessary for marine and island operations. The funding and staff necessary to continue these functions are transferred to DSHS.
- 336. EXTEND TEMP LAYOFF TO ALL STAFF - Agency appropriations are reduced, resulting in temporary layoffs of additional employees in FY 2011. These employees have not previously been required to participate in temporary layoffs ordered to meet operating expense reductions required by Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503). (General Fund-State, various other accounts)
- 337. EXTEND TEMP LAYOFF - ADD 2 DAYS - Agency appropriations are reduced, resulting in two days of closure and the temporary layoff of certain employees in FY 2011. These closures are independent of those required by ESSB 6503. (General Fund-State, various other accounts)
- 338. REDUCE SCTF STAFFING RATIOS - Funds are reduced to reflect a modification in the staffing models for the Secure Community Transitional Facilities (SCTFs). The staffing models for the SCTF operated by the Special Commitment Center (SCC) are mandated in statute.
- 339. IN RE DETENTION/DAVID T. MCCUISTION - Funding is provided to pay for increased legal services related to the Washington State Supreme Court decision for the In re: Detention of David T. McCuistion case concerning the due process rights of sexually-violent predators.
- 340. REDUCE SCC STAFFING - Funding for administrative staffing positions at SCC is reduced.
- 341. REDUCE SCC PROGRAM COSTS - SCC will reduce funding for a number of programs including mailroom services, visitor center hours, and recreation programming.

**DSHS -- Payments to Other Agencies**

- 343. MCCUISTION LITIGATION - Funding is provided to pay for increased legal services related to the Washington State Supreme Court decision for the In re: Detention of David T. McCuistion case concerning the due process rights of sexually-violent predators.
- 344. CENTRAL SERVICES REDUCTION - DSHS shall reduce payments to other agencies by 1.6 percent in FY 2011.

**Washington State Health Care Authority**

- 346. BHP SAVINGS - New enrollment in the Basic Health Plan (BHP) is to remain closed through the end of FY 2011. As a result, subsidized enrollment was expected to decline to approximately 52,000 by June 2011, rather than increasing to 69,000 as previously budgeted.
- 347. MOORE, ET AL. V. HCA - Funding is provided for Attorney General legal services in the Moore v. Health Care Authority (HCA) case concerning eligibility for health benefits for part-time employees.
- 348. BASIC HEALTH PLAN - Beginning March 1, 2011, only those persons who qualify for services under the Transition Bridge Medicaid demonstration waiver will qualify for state subsidy of their monthly BHP premium. (General Fund-State, General Fund-Federal)
- 349. MAINTAIN BASIC HEALTH PLAN - Funds are transferred from the Life Sciences Discovery Fund to the Basic Health Stabilization Account in order to maintain enrollment after March 1 for persons enrolled in the program as of that date.
- 350. SUSPEND HEALTH CLINIC GRANT PRGM - The Authority operates two principal state grant programs for services to low-income uninsured populations. The first provides financial assistance to community clinics that provide medical and dental care to patients who are at or below 200 percent of the federal poverty level and have no insurance coverage. The second provides grants to community groups that link patients in need with insurance coverage and with medical providers willing to provide free or reduced-price care. Both grant programs are suspended effective January 1, 2011.



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**Washington State Health Care Authority (continued)**

- 352. STRATEGIC PRINTING SAVINGS - The Office of Financial Management (OFM) directed agencies to put strategic printing savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.
- 353. INFORMATION TECHNOLOGY SAVINGS - OFM directed agencies to put information technology savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.
- 354. HEALTH BENEFIT EXCHANGE GRANTS - Chapter 317, Laws of 2011 (SSB 5445), directs the state to operate a health benefit exchange by January 1, 2014, pursuant to the federal Patient Protection and Affordable Care Act. The Authority expects to receive federal grant funding for planning and implementing the exchange. (General Fund-Federal)

**Human Rights Commission**

- 355. REDUCE ADMINISTRATIVE COSTS - Savings are achieved by reducing staffing costs.
- 356. REDUCE ADMIN HEARING SERVICES - Savings are achieved by the Human Rights Commission (HRC) continuing its efforts to reduce the amount of cases that go through litigation.
- 357. CLOSE SEATTLE OFFICE - Savings are achieved through closing HRC's Seattle office.
- 358. REDUCE TRAVEL COSTS - Savings are achieved through reducing staff travel.
- 359. INFORMATION TECHNOLOGY SAVINGS - OFM directed agencies to put information technology savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

**WA State Criminal Justice Training Commission**

- 360. ADMINISTRATIVE EFFICIENCIES - Funding is reduced to reflect administrative efficiencies, including reducing the human resources manager position from full-time to part-time status, reducing fiscal staff by 1.5 positions by using Small Agency Client Services, and by hiring a deputy director at a lower salary than currently paid. Some state funding will be offset by local funding due to outside agencies being charged a rental fee for use of the Burien facility. (General Fund-State, General Fund-Private/Local)
- 361. BLEA EFFICIENCIES - Funding is reduced to reflect efficiencies in the Basic Law Enforcement Academy (BLEA). The contract for the Defensive Tactics instructor will be reduced, and the current agreement for the services of the BLEA commander will end. A state employee will be hired to perform these duties at a reduced cost. Agreements with law enforcement agencies will be ended early in order to return training officers to their agencies and remove them from the BLEA payroll sooner.
- 362. CORRECTIONS TRAINING - Funding is reduced to reflect a reduction to the number of training classes offered to corrections officers.
- 363. TRAINING EFFICIENCIES - Funding is reduced to reflect elimination of a part-time regional training manager position, and funding is reduced for the emergency vehicle operator course, methamphetamine, crisis intervention, and child welfare training programs. Pass-through funding is reduced for the defense attorneys, municipal attorneys, Drug Prosecution Assistance Program, Project Safe Neighborhoods, and the Major Crimes Task Force. This item also includes increased local funding obtained by charging local law enforcement agencies for non-mandated post-academy basic training. (General Fund-State, General Fund-Private/Local)
- 364. PASS THROUGH PROGRAM REDUCTION - Funding is reduced to reflect a 6.3 percent General Fund-State reduction to programs administered by the Washington Association of Sheriffs and Police Chiefs; the state general fund reduction is offset by additional funding from the Washington Auto Theft Prevention Authority Account. (Auto Theft Prevention Authority Account-State)
- 365. PROSECUTOR TRAINING - Funding is reduced to reflect a 6.3 percent reduction to the Prosecutor Training Program.

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**WA State Criminal Justice Training Commission (continued)**

- 367. CRISIS INTERVENTION TRAINING - Expenditure authority is provided for Crisis Intervention Training. The Criminal Justice Training Commission will be reimbursed by King County for provision of the training. (General Fund-Private/Local)
- 368. INFORMATION TECHNOLOGY SAVINGS - The Office of Financial Management (OFM) directed agencies to put information technology savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

**Department of Labor and Industries**

- 369. USE FEDERAL CRIME VICTIMS' FUNDS - Savings are achieved by offsetting \$1.2 million in state funds with additional federal funds in the Crime Victims' Compensation and Specialty Compliance programs. (General Fund-State and General Fund-Federal)
- 371. STRATEGIC PRINTING SAVINGS - OFM directed agencies to put strategic printing savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.
- 372. INFORMATION TECHNOLOGY SAVINGS - OFM directed agencies to put information technology savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

**Indeterminate Sentence Review Board**

- 373. REDUCE ADMINISTRATIVE COSTS - Funding is reduced to reflect an 11 percent decrease for the Indeterminate Sentence Review Board. The Board will hold positions vacant for multiple administrative positions in order to achieve this level of savings.
- 374. INFORMATION TECHNOLOGY SAVINGS - OFM directed agencies to put information technology savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

**Department of Health**

- 375. TOBACCO PROGRAM REDUCTIONS - The Department of Health's (DOH's) funding for tobacco prevention activities is reduced by a total of \$3.0 million. Tobacco-related contracts with local public health jurisdictions are reduced by \$2.1 million, and funding for tobacco-related public awareness campaigns is reduced by \$900,000. Funding is retained for activities related to reducing tobacco use among youth. (Tobacco Prevention and Control Account-State)
- 376. HIV PROGRAM - Reductions are made to the HIV prevention and client services programs through a variety of measures. HIV prevention contracts are reduced by 25 percent in FY 2011, for a reduction of \$1.2 million. In addition, the HIV client services program will be reduced by \$4 million due to increased revenue from HIV drug rebates and better managing clients' health care costs. If these measures are not sufficient to reach a \$4 million reduction, reductions to client services may occur.
- 377. ELIMINATE MATERNITY SUPPORT SVCS - Administrative activities in DOH which support the Maternity Support Services program in the Medicaid Purchasing Administration (MPA) are eliminated. The oversight activities will be conducted by MPA.
- 378. REDUCE FAMILY PLANNING GRANTS - State-funded family planning clinic grants within the Family Planning and Reproductive Health program are reduced by 3.1 percent in FY 2011.
- 379. REDUCE LOCAL ORAL HEALTH ACTIVITIES - DOH contracts with local county health jurisdictions to provide oral health services. The program is funded by General Fund-State, federal grants, and Medicaid administrative match. State funding for this program is reduced by \$350,000 in FY 2011, which may impact local oral health services such as providing sealants for students, referrals for services, outreach, and needs assessments.
- 380. PUBLIC LABORATORY EFFICIENCIES - DOH will achieve savings by reducing public health laboratory expenditures through the elimination of a vacant position, suspension of external training for local partners, and more efficient use of testing supplies.

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**Department of Health (continued)**

- 381. REDUCE HEALTH TECHNICAL SUPPORT - DOH will achieve savings by reducing technical support for health services by \$286,000 in FY 2011, by reducing tracking of non-infectious diseases, eliminating the health declarations registry, and decreasing monitoring of infections acquired from health care facilities.
- 382. REDUCE ADMINISTRATIVE COSTS - Reductions are made to DOH's administrative capacity through the elimination of vacant positions; reduced travel, equipment, and supply purchases; delayed information technology upgrades and software and hardware purchases; and the maximization of federal funding and fee revenues. Reductions reflect the effect of program changes on the cost allocation for central administrative services.
- 383. REDUCE MATERNAL & CHILD HEALTH - Funding is reduced by \$1.1 million for DOH's Maternal and Children's Health Program. Changes will include the use of federal funds for local contracts and the elimination of staff support for the Community Health Leadership Forum.
- 384. REDUCE ENVIRONMENTAL HEALTH PROGRAM - The Environmental Health Program has excess Model Toxics Account expenditure authority, which will be used to pay for expenditures currently funded by the state general fund.
- 385. REDUCE MIDWIFERY SUBSIDY - State funding for DOH's Midwifery Program is reduced by 6.3 percent in FY 2011.
- 387. STRATEGIC PRINTING SAVINGS - OFM directed agencies to put strategic printing savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.
- 388. INFORMATION TECHNOLOGY SAVINGS - OFM directed agencies to put information technology savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

**Department of Veterans' Affairs**

- 389. INCREASE FEDERAL AND LOCAL FUNDS - The agency will receive additional federal and private/local funds based on resident census, increased recovery of fees, and revenues that are higher than projected. These revenues will reduce state general fund dollars. (General Fund-State, General Fund-Federal, General Fund-Private/Local)
- 391. INFORMATION TECHNOLOGY SAVINGS - OFM directed agencies to put information technology savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

**Department of Corrections**

- 392. OPEN LARCH CORRECTIONS ELKHORN UNIT - Funding is provided to open the Elkhorn Unit at Larch Corrections Center in order to increase system capacity needed as a result of closing the McNeil Island Corrections Center.
- 393. ADMINISTRATIVE REDUCTION - Funding is reduced to reflect administrative staff reductions in Community Corrections, Health Services, the Office of the Secretary, and the Prisons Division.
- 394. CHANGES AGENCY STAFFING STRUCTURE - Funding is reduced to reflect changes in agency staffing, including reductions to kitchen custody staff by 6.287 percent, recreation staff by one-half, the recruitment team, staff counselors, emergency response teams, and elimination of captains at stand alone minimum security facilities. Funding is also reduced to reflect savings from implementation of monthly scheduled lock-downs for offenders.
- 395. CLOSE MCNEIL ISLAND - Funding is reduced to reflect closure of the McNeil Island Corrections Center on April 1, 2011.
- 396. ADMINISTRATIVE EFFICIENCIES - Funding is reduced to reflect efficiencies in program spending, including health services contract reductions.
- 397. ELIMINATE ON-THE-JOB TRAINING - Funding is reduced to reflect elimination of the on-the-job training program for correctional officers.
- 398. DELAY NON-ESSENTIAL EQUIPMENT - Funding is reduced to reflect delays in purchases of non-essential medical, dental, optometry, and mental health equipment.

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**Department of Corrections (continued)**

399. EXPAND TEMPORARY LAYOFFS - Funding is reduced to reflect an expansion in the number of employees subject to temporary layoffs and the number of layoff days.
400. HOLD POSITIONS VACANT FOR FY11 - Funding is reduced to reflect savings from maintaining vacancies without endangering the public, staff, or offender safety.
401. ACHIEVE PROGRAM UNDEREXPENDITURES - Funding is reduced to reflect savings that the Department has achieved in a number of programs due to underexpenditures. Savings include underexpenditures related to a delay in filling Drug Offender Sentencing Alternative beds, efficiencies in the housing voucher program, modifications in offender visitation policies, and the accelerated closure of a unit at McNeil Island.
402. POSITION ELIMINATION - Funding is reduced to reflect savings from elimination of positions throughout the agency.
403. REDUCE ELECTRONIC HOME MONITORING - Funding is reduced to limit the use of Electronic Home Monitoring of offenders to sex offenders, extraordinary medical placements, Family Offender Sentencing Alternative offenders, and similar cases.
404. REDUCE OFFENDER PROGRAMMING - Funding is reduced for chemical dependency and education contracts at all prisons. Funding is also reduced for the Therapeutic Community Program at Airway Heights Corrections Center and Stafford Creek Corrections Center.
405. REDUCE CONTRACTED SERVICES - Funding is reduced for contracts for consultative and research services, sex offender treatment services, and medical services and procedures.
406. REDUCE DOSA BED UTILIZATION - Funding is reduced due to lower utilization of Drug Offender Sentencing Alternative (DOSA) beds. The number of funded DOSA beds is reduced from 215 to 140.
407. ACHIEVE PROGRAM UNDEREXPENDITURES - The Department of Corrections has achieved savings in a number of programs due to underexpenditures. Savings include underexpenditures related to a delay in filling DOSA beds, efficiencies in the housing voucher program, modifications in offender visitation policies, and the accelerated closure of a unit at McNeil Island. This is a technical adjustment to appropriately realign the savings between the institutions and community programs.
408. REDUCE OFFENDER PROGRAMMING - The agency will reduce chemical dependency and education contracts. Funding is also reduced for the Therapeutic Community Program at Airway Heights Corrections Center and Stafford Creek Corrections Center. This is a technical adjustment to appropriately realign the savings between the institutions and community programs.
409. REDUCE DOSA BED UTILIZATION - The agency will reduce the number of funded DOSA beds from 215 to 140 to reflect lower utilization. This is a technical adjustment to appropriately realign the savings between the institutions and community programs.
410. EARLY DEPORTATION - Savings will be achieved by deporting certain non-citizen drug and property offenders. The proposal assumes that qualifying non-citizen offenders are deported and that qualifying newly-sentenced non-citizen offenders are processed for deportation upon arrival to the state prison system, consistent with Chapter 206, Laws of 2011, Partial Veto (ESHB 1547). (General Fund-State, General Fund-Federal)
412. STRATEGIC PRINTING SAVINGS - The Office of Financial Management (OFM) directed agencies to put strategic printing savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.
413. INFORMATION TECHNOLOGY SAVINGS - OFM directed agencies to put information technology savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

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**Department of Corrections (continued)**

- 414. PRISON SAFETY ENHANCEMENTS - Funding is provided for additional equipment such as cameras or personal alarms to enhance safety in Department of Corrections (DOC) institutions consistent with the recommendations of the National Institute of Corrections review of prison safety.
- 415. EARLY DEPORTATION - Funding is provided to restore savings originally included in Chapter 1, Laws of 2010, 2nd sp.s. (HB 3225), regarding early deportation of alien offenders. The original savings estimates were based on enactment in February 2010 and assumed one and one-half months of savings. (General Fund-Federal, General Fund-State)

**Department of Services for the Blind**

- 416. DEAF-BLIND SERVICE CENTER CONTRACT - Effective March 2011, the Office of Deaf and Hard of Hearing will enter into an agreement with the Department of Services for the Blind to contract with the Deaf-Blind Service Center to provide accessibility, security, and independence with daily life activities for deaf-blind individuals in Washington State. Funding provided by the Office of Deaf and Hard of Hearing will offset the Department of Services for the Blind's General Fund-State appropriation for the Deaf-Blind Service Center.
- 417. UNSPENT MATCHING FUNDS - The Department of Services for the Blind deferred expenditures from the Vocational Rehabilitation federal grant and the balance of savings incentive funds in order to retain General Fund-State matching funds. The agency is able to continue the current level of services to clients through FY 2011 without these additional matching funds.
- 419. INFORMATION TECHNOLOGY SAVINGS - OFM directed agencies to put information technology savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

**Sentencing Guidelines Commission**

- 420. REDUCE ADMINISTRATIVE COSTS - Funding is reduced to reflect an 11 percent reduction to the Sentencing Guidelines Commission. The Commission will leave a Policy Council position vacant, reduce goods and services expenditures, decrease the number of Commission meetings, and the amounts paid for travel reimbursements.
- 421. INFORMATION TECHNOLOGY SAVINGS - The Office of Financial Management (OFM) directed agencies to put information technology savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

**Employment Security Department**

- 422. REDUCE WORKFORCE EMP. & TRAINING - Savings are achieved by reducing funding distributed to workforce development councils for education and training programs.
- 423. NEXT GENERATION TAX SYSTEM - Funding is reduced for the Next Generation Tax System (NGTS) as a result of timeline changes for the project. (General Fund-Federal)
- 425. UNEMPLOYMENT INSURANCE - Funding is provided to implement Chapter 4, Laws of 2011 (EHB 1091), which establishes caps on the flat social rate and reduces the multipliers used for certain graduated social rates, provides a temporary benefit increase by adding \$25 to the weekly benefit amount, and makes changes to extended benefits, including a three-year look-back period. (General Fund-Federal)
- 426. INFORMATION TECHNOLOGY SAVINGS - OFM directed agencies to put information technology savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.
- 427. UNDER EXPENDITURE - Savings are related to under expenditures from the temporary workforce employment and training program in Chapter 566, Laws of 2009 (ESSB 5809).

**Columbia River Gorge Commission**

- 428. REDUCED PLANNING & POLICY - Savings are achieved through a vacant land-use planner position and from an extended leave of absence in another position.

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**Department of Ecology**

429. WATER RESOURCES PROGRAM REDUCTION - Funding and FTE staff are reduced in the Water Resources Program. This will result in less work accomplished in the following activities: (1) water rights adjudication; (2) instream flow setting; (3) dam safety; (4) water rights processing; (5) water law compliance; (6) data and information; (7) water use efficiency; and (8) local watershed management technical assistance.
430. SHORELANDS PROGRAM REDUCTION - Funding and FTE staff are reduced in the Shorelands and Environmental Assistance Program. This will result in fewer staff available to perform wetlands and watershed planning work. This item includes a \$500,000 reduction to new and existing watershed planning grants to local communities.
431. AIR QUALITY PROGRAM REDUCTION - Funding and FTE staff are reduced in the Air Quality Program. This reduction will result in fewer staff available to work on reducing vehicle emissions, industrial permits, air quality analyses, and grant management.
432. WATER QUALITY PROGRAM REDUCTION - Funding and FTE staff are reduced in the Water Quality Program. These reductions will delay work on water quality cleanup plans and reduce capacity to manage water quality grants and loans.
433. ADMINISTRATION PROGRAM REDUCTION - Funding and FTE staff are reduced in the Administration and Support Program. This reduction will result in less capacity for federal grant reporting, cost recovery, accounts receivable, and updates to the Department of Ecology's information technology system responsible for managing grants, contracts, and loans. In addition, less staff time will be devoted to climate change preparation and adaptation work.
434. MONITORING PROGRAM REDUCTION - Funding and FTE staff are reduced in the Environmental Assessment Program. This will result in fewer staff devoted to measuring streamflows and monitoring the effectiveness of water cleanup plans.
435. UTILIZE DEDICATED ACCOUNTS - By shifting costs for a number of programs to other dedicated accounts with positive variances, and by reducing General Fund-State spending in other programs, General Fund-State expenditure authority is reduced. This reduction will impact the following programs or activities: (1) administration; (2) air quality; (3) hazardous waste and toxics reduction; (4) spill prevention, preparedness, and response; (5) shorelands; and (6) water quality.
436. REDUCE WOODSTOVE EDUCATION/ENFCMT - Expenditure authority is reduced for the Woodstove Education and Enforcement Account to reflect a reduction in expected fee revenue. This will result in less agency capacity to control woodstove emissions. (Woodstove Education and Enforcement Account-State)
437. AIR POLLUTION CONTROL ACCOUNT REDUC - Chapter 14, Laws of 2008 (E2SHB 2815), required the Department of Ecology (DOE) to adopt rules for specific entities to report their greenhouse gas emissions to DOE. Subsequent legislation, Chapter 146, Laws of 2010 (SSB 6373), required DOE to collect reported information consistent with the United States Environmental Protection Agency's green gas reporting program, beginning in March 2013. Expenditure authority is reduced in the Air Pollution Control Account to reflect the delay in greenhouse gas reporting. (Air Pollution Control Account-State)
439. INFORMATION TECHNOLOGY SAVINGS - The Office of Financial Management (OFM) directed agencies to put information technology savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

**State Parks and Recreation Commission**

440. REDUCE GF-S SUPPORT FOR PARK OPS - Savings are achieved through a reduction in General Fund-State support to the Northwest Avalanche Center by \$5,000 and to operation of the state park system by \$1,272,000 in FY 2011. Reductions will be offset by available fund balance in the Parks Recreation and Stewardship Account.
441. ADMINISTRATIVE STAFF REDUCTION - The State Parks and Recreation Commission (State Parks) will reduce its General Fund-State expenditures through administrative staff vacancy savings.

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**State Parks and Recreation Commission (continued)**

- 442. ADD TEMPORARY LAYOFF DAYS - State Parks will take four agency-wide temporary layoff days in FY 2011 to reduce General Fund-State expenditures.
- 443. INCREASE BOATER EDUCATION - State Parks coordinates a boater education program that is funded by boater license fees. Due to increasing registrations, expenditure authority for the boating safety program is increased to match revenues. This additional funding will allow State Parks to provide additional boater safety training on a one-time basis. (Boating Safety Education Certification Account-Non-Appropriated)
- 444. REDUCE FUEL TAX SUPPORT FOR PARK OP - Operation of the state park system is supported by the Recreation Resources Account and the Nonhighway and Off-Road Vehicle Activities Program Account. Revenue forecasts project a decrease in available funding in each account. This reduction will be offset by available fund balance and expenditure authority in the Parks Renewal and Stewardship Account and will not affect the provision of services. (Recreation Resources Account-State, Nonhighway and Off-Road Vehicle Activities Program Account-State)
- 445. STRATEGIC PRINTING SAVINGS - OFM directed agencies to put strategic printing savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.
- 446. INFORMATION TECHNOLOGY SAVINGS - OFM directed agencies to put information technology savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

**Recreation and Conservation Funding Board**

- 447. REDUCE BIODIVERSITY COUNCIL - Following the sunset of the Biodiversity Council on June 30, 2010, the Recreation and Conservation Office (RCO) will reduce projects designed to transition the work of the council to other entities.
- 448. REDIRECT SALMON RECOVERY FUNDS - In order to reduce General Fund-State expenses, RCO will redirect existing General Fund-Federal spending authority from local grants to cover the General Fund-State expenditures of the Salmon Recovery Lead Entity Program. This shift will result in less available grant money for salmon recovery projects.
- 449. REDUCE TRAVEL, GOODS AND SERVICES - RCO's travel and goods and services budgets for staff, boards, and councils is reduced.
- 450. REDUCE GOV SALMON RECOVERY OFFICE - Funding is reduced in the Governor's Salmon Recovery Office (GSRO). GSRO will print fewer copies of the State of the Salmon biennial report (\$25,000) and eliminate unused funds for an interagency agreement (\$30,000) with the Office of Financial Management (OFM) that covers the salary of a salmon recovery policy advisor.
- 451. ADMIN SAVINGS-TECHNICAL CORRECTION - RCO made administrative and back-office changes to achieve greater efficiencies during the 2009-11 biennium. Budgeted savings proved higher than what could be realized. Funding and FTE staff are increased to match actual savings realized from the RCO/Puget Sound Partnership consortium and the RCO/Small Agency Client Services transition. (General Fund-Federal, Recreation Resources Account-State, Nonhighway and Off-Road Vehicle Activities Program Account-State)
- 452. INFORMATION TECHNOLOGY SAVINGS - The Office of Financial Management directed agencies to put information technology savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

**Environmental Hearings Office**

- 453. ADMIN LAW JUDGE & OTHER REDUCTIONS - Funding is adjusted to reflect administrative efficiencies and vacancy savings related to a decrease in an administrative law judge positions authorized in Chapter 210, Laws of 2010 (SHB 2935). Reductions in the Environmental Hearings Office's travel budget are achieved by shifting more hearings to the headquarters in Tumwater and by telephone.

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**Environmental Hearings Office (continued)**

454. INFORMATION TECHNOLOGY SAVINGS - OFM directed agencies to put information technology savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

**State Conservation Commission**

455. REDUCE CONSERVATION DIST SERVICES - Savings are achieved by maintaining two current staff vacancies that provide technical assistance and information technology support to conservation districts.
456. REDUCE CONSERVATION DISTRICT GRANTS - The State Conservation Commission will reduce funding allocations to conservation districts by 8 percent.
457. INFORMATION TECHNOLOGY SAVINGS - OFM directed agencies to put information technology savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

**Department of Fish and Wildlife**

458. DEFER EQUIPMENT PURCHASES - Funding is reduced for the purchase of equipment and supplies for the remainder of the biennium.
459. ELIMINATE AQUATIC EDU ACTIVITIES - Funding is eliminated for the Angler Education and Salmon in the Classroom programs.
460. ADMINISTRATIVE REDUCTION - Savings are achieved through vacancy management in administration and enforcement and an increased use of existing federal and private/local expenditure authority.
461. PUGET SOUND FEDERAL FUNDING - The Department of Fish and Wildlife (DFW) is entering into an National Estuary Program agreement with the U.S. Environmental Protection Agency (EPA) to protect and restore marine and nearshore habitats of Puget Sound. Funding provided by the EPA will be distributed to state and local partners through a competitive process to fund projects that improve the effectiveness of existing regulatory and stewardship programs, implement environmental protection and restoration projects, prevent or reduce the threats posed by invasive species and oil spills, and address ecosystem problems. (General Fund-Federal)
462. INCREASE DUNGENESS CRAB PROTECTION - Excess fund balance in a restricted sub-account of the State Wildlife Account (the Dungeness Crab Endorsement Account) will be used to remove derelict shellfish gear in Puget Sound and increase angler compliance with crab fishing rules and regulations through expanded outreach and education activities and materials. (State Wildlife Account-State)
464. WILDFIRE ON WDFW LANDS - Funding is provided for fire suppression costs incurred during FY 2011.
465. STRATEGIC PRINTING SAVINGS - OFM directed agencies to put strategic printing savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.
466. INFORMATION TECHNOLOGY SAVINGS - OFM directed agencies to put information technology savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

**Puget Sound Partnership**

467. REDUCE AGENCY COSTS & ACTIVITIES - Funding for staff and activities related to the implementation of near term actions referenced by the Puget Sound Action Agenda are reduced.
468. INCREASE FED FUNDS FOR SCI & ED - The Puget Sound Partnership receives federal funding to implement programs to restore Puget Sound. An additional \$882,000 in federal expenditure authority is provided to fully utilize federal grants provided by the U.S. Environmental Protection Agency. This funding will help implement specific work related to prioritizing future stormwater restoration projects, initiate an assessment of the effectiveness of the Puget Sound Action Agenda strategies, and begin preparatory work for the Puget Sound Georgia Basin Scientific Conference to be held in October 2011. Grants will also be provided to local organizations for public education and stewardship programs. (General Fund-Federal)



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**Puget Sound Partnership (continued)**

- 469. REDUCE GF-S PUBLIC OUTREACH AND ED - The Partnership's General Fund-State (GF-S) budget for public outreach and education is reduced for the remainder of FY 2011.
- 470. INFORMATION TECHNOLOGY SAVINGS - OFM directed agencies to put information technology savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

**Department of Natural Resources**

- 471. REDUCE ADMINISTRATIVE COSTS - Savings are achieved through the management of staff vacancies and a reduction in administrative expenditures.
- 472. GOODS AND SERVICES SAVINGS - Savings are achieved through a reduction in central service charges and interagency payments.
- 473. NON-EMERGENCY EQUIPMENT DEFERRALS - Savings are achieved by deferring the purchase of non-emergency equipment and regional staff vehicles for the remainder of FY 2011.
- 474. REDUCE AIR POLLUTION CONTROL ACCOUN - Expenditure authority for the Air Pollution Control Account is decreased to reflect a corresponding decrease in revenue. (Air Pollution Control Account-State)
- 475. SHIFT HELICOPTER FUNDING - Chapter 37, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6444), transferred 50 percent of the funding for the Department of Natural Resources' (DNR) fire suppression helicopter fleet to the Forest Fire Protection Assessment Account from the Natural Resources Equipment Account (NREA). This funding shift back to NREA will enable the agency to maintain current levels of fire prevention and preparedness activities for the remainder of the biennium. (Forest Fire Prevention Assessment Account-Non-Appropriated)
- 476. EMERGENCY FIRE SUPPRESSION - Funding is provided for fire suppression activities during FY 2011. These costs are in excess of DNR's existing fire suppression appropriation.
- 477. AG TRUST MGMT FUND BAL REDUCTION - Funding is adjusted to reflect lowering the Agricultural College Trust Management Account proviso, which supports trust land management functions on DNR lands. However, due to \$349,000 of DNR's FY 2011 General Fund-State appropriation being directed for deposit into the Agricultural College Trust Management Account and underspending in FY 2010, this adjustment is expected to lower the account's fund balance but not result in reduced service levels.
- 478. AQUATIC RESOURCES REDUCTION - Funding is reduced for installation of mooring buoys in Eagle Harbor and removal of abandoned boats and other trespassing structures.
- 479. AGENCY CLIMATE LEADERSHIP REDUCTION - Funding is reduced for implementation of Chapter 519, Laws of 2009, Partial Veto (E2SSB 5560), which deals with agency climate leadership.
- 480. STRATEGIC PRINTING SAVINGS - The Office of Financial Management (OFM) directed agencies to put strategic printing savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

**Department of Agriculture**

- 481. ADMINISTRATIVE REDUCTION - Administrative savings are achieved through vacancy management and the use of dedicated fund sources to support the Washington State Department of Agriculture (WSDA) programs.
- 482. SUSPEND KNOTWEED GRANTS - Funding is reduced for knotweed eradication and control work.
- 483. SUSPEND WEIGHTS AND MEASURES - Savings are achieved through the suspension of inspections related to price verification, packaging net contents, and the labeling of products. Responses to consumer complaints related to sales of firewood, mislabeling of packaged goods, and enforcement of antifreeze requirements are also suspended.

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**Department of Agriculture (continued)**

- 484. TEMPORARY LAYOFF ADJUSTMENT - The temporary layoff reduction amount in Chapter 37, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6444), was larger than the savings accrued by implementing the layoffs for 10 days. Additionally, the reduction amount included an assumption that agricultural inspectors would be laid off as well. The enacted bill, however, exempted these inspectors. (General Fund-State, various other accounts)
- 485. REDUCE FOOD PROGRAM ADMINISTRATION - WSDA will maintain administrative vacancies and partially shift state match requirements to other existing state resources available as a result of combining the food programs transferred from the Department of General Administration and the Department of Commerce during the 2010 Legislative Session within WSDA. Pass through grants to food programs will not be impacted.
- 486. REDUCE MARKETING ASSISTANCE - WSDA will reduce general fund expenditures in its international and domestic marketing programs.
- 488. STRATEGIC PRINTING SAVINGS - OFM directed agencies to put strategic printing savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.
- 489. INFORMATION TECHNOLOGY SAVINGS - OFM directed agencies to put information technology savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

**Washington State Patrol**

- 490. VACANCY, TRAVEL, EQUIPMENT SAVINGS - The Washington State Patrol will achieve savings through holding positions vacant, reducing travel, and deferring discretionary purchases of equipment, goods, and services. Savings are also achieved through a reduction in funding for vehicles, one-time savings, and the use of available fund balances.
- 492. STRATEGIC PRINTING SAVINGS - OFM directed agencies to put strategic printing savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.
- 493. INFORMATION TECHNOLOGY SAVINGS - OFM directed agencies to put information technology savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

**Department of Licensing**

- 494. VACANCY AND EQUIPMENT SAVINGS - Savings will be achieved by holding staffing vacancies and implementing administrative spending limits and controls on goods and services, travel, and other costs.
- 495. INFORMATION TECHNOLOGY SAVINGS - OFM directed agencies to put information technology savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

**Public Schools -- OSPI & Statewide Programs**

- 496. REDUCE OSPI STATE OFFICE STAFFING - The Office of the Superintendent of Public Instruction (OSPI) operating budget is reduced by 6.287 percent for FY 2011.
- 497. FINANCE REFORM UNDERSPENDS - OSPI's administrative budget contains funding to research, develop, and to implement a new K-12 funding system. The budget reduction reflects anticipated under-expenditures in this area.
- 498. ELIMINATE OSPI SKILLS CTR DIRECTOR - Funding for the position of Skills Center Director is eliminated, effective March 1, 2011.
- 499. COLLEGE BOUND OUTREACH - OSPI contracts for outreach services to inform students of the College Bound Scholarship. The December supplemental budget, Chapter 1, Laws of 2010, 2nd sp.s. (HB 3225), eliminates the remaining funding for FY 2011, a reduction of 50 percent. Subsequent budgetary action in Chapter 5, Laws of 2011, Partial Veto (ESHB 1086), restores this cut.

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**Public Schools -- OSPI & Statewide Programs (continued)**

500. ELIMINATE PROJECT CITIZEN - OSPI provides funding for Project Citizen, a program presented by the National Conference of State Legislatures and the Center for Civic Education to promote participation in government by middle-school students. The budget assumes elimination of remaining funding for FY 2011, a reduction of 50 percent.
501. REDUCE E2SHB 3026 STAFFING - Agency staffing was increased in the 2010 Supplemental Budget for added activities of monitoring, training, and school-district compliance reviews with civil rights laws associated with Chapter 240, Laws of 2010 (E2SHB 3026 - Civil Rights Enforcement). This funding is eliminated effective March 1, 2011.
502. ELIMINATE PLAN FOR EARLY LEARNING - OSPI's administrative budget includes funding for Early Learning Plan legislation that directed OSPI and the Department of Early Learning to convene a technical working group and develop a comprehensive plan for a voluntary program of early learning. OFM did not approve the exemption request associated with this item and the budget reduction reflects anticipated under-expenditures by OSPI.
503. PESB REDUCTION - The Professional Educator Standards Board (PESB) operations budget is reduced by 6.287 percent for FY 2011.
504. PRO CERT REDUCTION - Funding for the administration of the state's Professional Certification program is reduced by 6.287 percent for FY 2011.
505. TEACHER RECRUITING REDUCTION - Funding for various programs that support attainment of teacher certification or specialized endorsement is reduced by 6.287 percent for FY 2011. The programs included are: Recruiting of Diverse Teachers; Alternative Certification Routes, which are teacher-training programs that serve as alternatives to traditional teacher-preparation programs; the Para Educator Pipeline program, which provides support for para educators earning their teacher certifications; and the Re-Tooling to Teach Math program, which assists current teachers returning to school to earn a math endorsement.
506. ACHIEVEMENT GAP CMTE REDUCTION - Funding to support the work of the Achievement Gap Committee is reduced by 6.287 percent for FY 2011.
507. STATE BOARD OF EDUCATION REDUCTION - The State Board of Education's operating budget is reduced by 6.287 percent for FY 2011.
508. REDUCE TRAINING (NON-VIOLENCE) - OSPI funding for non-violence leadership training is reduced by 6.287 percent for FY 2011.
509. NURSING CORPS REDUCTION - OSPI provides funding for nurses stationed at Educational Service Districts to travel to schools to provide staff training and direct care to students. Program funding is reduced by 6.287 percent for FY 2011.
510. SAFETY CENTER REDUCTION - OSPI's Safety Center reviews and approves district safety plans, serves as a resource for schools and districts when incidents occur, and provides additional technical assistance to districts. Program funding is reduced by 6.287 percent for FY 2011.
511. SCHOOL SAFETY TRAINING REDUCTION - OSPI contracts with the state's Criminal Justice Training Commission to provide safety training for school-district personnel. Program funding is reduced by 6.287 percent for FY 2011.
512. K-20 NETWORK REDUCTION - OSPI's administrative budget includes funding for the K-12 portion of the K-20 network that provides internet, data processing, and video-conferencing capacity to school districts and state offices. Program funding is reduced by 6.287 percent for FY 2011.
513. REDUCE NAVIGATION 101 - Navigation 101 provides implementation grants to districts for guidance- and career-counseling programs in secondary schools. The budget is reduced by 6.287 percent in FY 2011.
514. ELIMINATE SUPP OF CTE ORGANIZATIONS - OSPI provides financial support to assist student Career and Technical Education (CTE) organizations. The budget assumes elimination of the remaining funding for FY 2011, a reduction of 50 percent.

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**Public Schools -- OSPI & Statewide Programs (continued)**

515. ELIMINATE SPECIAL SERVICES PILOTS - Seven districts participate in the Special Services Pilot Program. The program emphasizes early-intervention activities towards the goal of reducing the number of children identified for special-education services. The program, by statute, ends during the 2010-11 school year. The budget reflects an end date of March 1, 2011, consistent with Chapter 27, Laws of 2011, Partial Veto (ESSB 5919 - Education Funding).
516. ELIMINATE BUILDING BRIDGES STAFFING - OSPI staffing for Building Bridges (a dropout prevention, intervention, and retrieval program) is eliminated effective March 1, 2011, for the remainder of FY 2011.
517. ELIMINATE DYSLEXIA PILOT PROGRAM - The Dyslexia Pilot Program provides regional training, through the Educational Service Districts, for classroom teachers and reading specialists to improve reading skills of students diagnosed with dyslexia. The budget assumes elimination of remaining funding for FY 2011, a reduction of 50 percent.
518. SUSPEND PRE-APPRENTICESHIP GRANTS - Running Start for the Trades, or Pre-Apprenticeship Grants, offer incentive awards of up to \$10,000 to districts to develop pre-apprenticeship trade and craft programs and to recruit students into the programs. The budget assumes suspension of remaining funding for FY 2011, a reduction of 50 percent.
519. TEACHING AS A PROFESSION PILOT - OSPI contracts with the Latino/a Educational Achievement Project (LEAP) to identify and mentor bilingual students to become interested in the teaching profession. The budget reduction reflects anticipated under-expenditures by OSPI in this area.
520. ELIMINATE JOBS FOR AMERICA PROGRAM - Jobs for America's Graduates is a dropout-prevention program at OSPI, started in FY 2011. Funding for program staff is eliminated for the remainder of FY 2011, effective March 1, 2011.
521. COLLEGE BOUND OUTREACH - The early action supplemental budget, Chapter 1, Laws of 2010, 2nd sp.s. (HB 3225), reduced appropriations by \$500,000 for outreach for the Washington College Bound Scholarship Program. This reduction is restored for FY 2011. The College Bound Scholarship Program provides mentoring and financial assistance to encourage low-income students to pursue higher education. The Washington Higher Education Coordinating Board administers the scholarship program. The funding in OSPI's budget is not for the scholarships themselves, but for outreach and organizational efforts to identify and reach qualified students and families throughout the K-12 system.
523. STRATEGIC PRINTING SAVINGS - The Office of Financial Management directed agencies to put strategic printing savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

**Public Schools -- General Apportionment**

524. EDUCATION JOBS FEDERAL GRANT - The FY 2011 supplemental budget incorporates funding from the Education Jobs Federal Grant as part of the general apportionment payment to school districts for the 2010-11 school year.
525. ELIMINATE K-4 CLASS SIZE REDUCTION - Funding for class size reduction in grades K-4 is discontinued as of February, 2011 and for the remainder of the 2010-11 school year. The adjusted ratio of certificated instructional staff to full-time equivalent students is now 49 per 1,000 for grades K-3 and 46 per 1,000 for grade 4. This is reduced from the 2010-11 ratios provided in the 2010 enacted supplemental budget, which were 53.2 per 1,000 for grades K-3 and 47.43 per 1,000 for grade 4. These enhancements have previously been provided outside the program of basic education.
526. ELIMINATE SUMMER VOC SKILL CTRS PGM - Proviso funding for the summer vocational skills center program is eliminated for the 2010-11 school year. The program may continue with funding provided under the skills center student enrollment cap, pursuant to Chapter 463, Laws of 2007, Partial Veto (2SSB 5790). These programs allow students in grades 9 through 12 to earn high-school credit through completion of a skills center summer-school class.
527. EXTENDED DAY SKILL CTRS REDUCTION - The extended day skills center program provides extra services to skills-center students at risk of dropping out of school. Funding for these services is reduced by 10 percent for FY 2011.
528. CONTINGENCY FUND - Funding is provided to OSPI for a financial-contingency fund. The contingency funding is provided in response to reductions in state allocations in the 2010-11 school year. Districts meeting specific financial-hardship criteria may apply for contingency funds for the 2010-11 school year.

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**Public Schools -- General Apportionment (continued)**

529. K-4 STAFFING RATIO REDUCTION - Funding for grade K-4 certificated instructional staffing (CIS) enhancements above basic-education program requirements are reduced. Funding for the K-4 enhancements is eliminated prospectively in the 2010-11 school year, effective February 1, 2011. For this period, staffing reflects basic-education program minimums: 49 CIS per 1,000 students in grades K-3, and 46 per 1,000 students in grade 4. Funding for the enhancements are reduced but not eliminated, retrospectively, effective September 1, 2010, through January 31, 2011, of the 2010-11 school year. For this period, CIS staffing rates are 50.75 CIS per 1,000 in grades K-3 and 46.32 per 1,000 in grade 4.
531. DELAY JUNE 2011 APPORTIONMENT - The budget shifts \$128 million of the June 2011 apportionment payments to school districts from the last business day of June 2011 to the first business day of July 2011. This increases costs for state FY 2012 and reduces costs for FY 2011.
532. JUNE CONTINGENCY FUND - The 2011 supplemental budget provides a June financial-contingency fund for districts that meet specific financial-hardship criteria resulting from the June 2011 apportionment shift. The 2011-13 biennial budget assumes repayment of this funding during FY 2012.

**Public Schools -- Pupil Transportation**

533. REDUCE PASSENGER CAR PAYMENTS - Funding for to/from school transportation, provided through district-owned cars, is reduced for FY 2011 due to a projected under-expenditure of funds. Districts use cars and vans for a variety of purposes, including shuttling a single student between programs or transporting a homeless student to another district. The allocation is based on a 180-day school year and provides a staggered rate for distances driven. Seventy-six districts receive this funding.
534. REDUCTION TO TRANSPO COORDINATORS - The Office of the Superintendent for Public Instruction (OSPI) provides funding to Educational Service Districts for regional transportation coordinators to provide technical assistance to school districts for transportation-related reporting, training, procurement, and operations. Funding for regional transportation coordinators is reduced by 10 percent for FY 2011.

**Public Schools -- School Food Services**

536. TRANSFER FOOD SERVICE PROGRAMS - Programs previously funded in the Education Reform budget are transferred to the School Food Services budget. The transferred programs include \$1.7 million in FY 2011 to eliminate lunch co-pays for students in grades kindergarten through third grade who are eligible for reduced-price lunch and \$5.3 million for FY 2011 for the "meals for kids" program under RCW 28A.235.145, which eliminates school breakfast co-pays for students eligible for reduced-price meals and provides assistance for school districts that initiate summer food-service programs.
537. FOOD SERVICE FUNDING - School food service federal-matching funds are reduced in FY 2011. Additional funds supporting school food-service programs transferred from the Education Reform Budget are sufficient to satisfy federal-matching requirements of the National School Lunch Program.
538. FEDERAL EXPENDITURE AUTHORITY ADJUS - Increased federal-expenditure authority is provided to reflect anticipated increases in the number of students eligible for the federal Free and Reduced Price Lunch Program. (General Fund-Federal)

**Public Schools -- Special Education**

540. SAFETY NET ADJUSTMENT - Funding is reduced to reflect a new safety net award process. Beginning in the 2011-12 school year, state safety net award determinations will be made in August of each school year and shall be based on actual expenditure data from the current school year. Currently, award determinations are made during the spring of each school year and are predominantly based on projected costs. Implementation of this new policy means that state safety net awards for the 2010-11 school year will be paid in FY 2012, deferring \$24.7 million in costs into the next biennium.

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**Public Schools -- Educational Service Districts**

542. ESD REDUCTIONS - State funding for Educational Service Districts (ESDs) is reduced by 10 percent for FY 2011. Included in this amount is a 10 percent reduction for math and science professional development curriculum specialists located at each of the ESDs.

**Public Schools -- Education of Highly Capable Students**

545. CENTRUM REDUCTION - OSPI contracts with Centrum to develop, implement, and administer the Experiences in Creativity program, which provides opportunities in the arts and sciences for highly-capable students and the educators who serve them. Funding for the Centrum program is reduced by 10 percent for FY 2011.
546. WA IMAGINATION NETWORK REDUCTION - OSPI contracts with the Washington Imagination Network to provide Destination Imagination and Future Problem Solving programs to students across the state and professional development to their teachers and coaches. Funding for the Washington Imagination Network is reduced by 10 percent in FY 2011.

**Public Schools -- Education Reform**

549. SUSPEND DEVELOPMENT DIAG ASSESSMENT - Funding for the development of diagnostic assessments is eliminated for the remainder of FY 2011. (Education Legacy Account-State)
550. ASSESSMENT FISCAL YEAR 2011 SAVINGS - Funding for the OSPI assessment system is reduced through the use of one-time federal funds to offset state general fund costs, a reduction in assessment-program staff, and a reduction to the rate paid to districts for collection-of-evidence submissions. (General Fund-State, General Fund-Federal)
551. ELIMINATE B.E.S.T. PROGRAM - The Beginning Educator Support Team (B.E.S.T) program provides early career educators with mentorship and support. The budget assumes elimination of remaining funding for FY 2011, a reduction of 50 percent.
552. ELIM SUPT/PRINCIPAL INTERNSHIPS - Funding for internships for principals, superintendents, and program administrators completing certification programs is eliminated for the remainder of FY 2011, a reduction of 50 percent.
553. ELIM STAFF FOR MID/HI APPLIED MATH - OSPI currently staffs coordination and promotion of integrated science, technology, engineering, and math programs. Funding for staffing is eliminated effective March 1, 2011.
554. REDUCE LASER/PACIFIC SCIENCE CENTER - The Leadership and Assistance for Science Education Reform (LASER) program is a statewide project to implement hands-on science curriculum through regional school-district alliances. Funding for this program is reduced by 50 percent.
555. ELIMINATE LEADERSHIP ACADEMY - The Leadership Academy supports professional development and training for school administrators. The budget assumes elimination of remaining funding for FY 2011, a reduction of 50 percent.
556. ELIMINATE FOCUSED ASSISTANCE - The Focused Assistance Program provides technical assistance to schools and school districts struggling to meet adequate-yearly-progress (AYP) benchmarks established by the federal government. The budget assumes elimination of remaining funding for FY 2011, a reduction of 50 percent.
557. ELIMINATE CISL - The Center for the Improvement of Student Learning (CISL) provides outreach to districts and communities to improve student outcomes by serving as a clearinghouse for best practices and identifying strategies for closing the achievement gap. The budget assumes elimination of funding for program staff, effective March 1, 2011.
558. ELIMINATE STEM LIGHTHOUSES - The Science, Technology, Engineering, and Math (STEM) Lighthouses are three best practice, or "lighthouse" districts that provide technical assistance to help replicate best practices in other districts. The budget assumes elimination of remaining funding for FY 2011, a reduction of 50 percent.
559. ELIMINATE CTE START-UP GRANTS - Career and Technical Education (CTE) start-up grants provide funding to middle schools, high schools, or skill centers to upgrade high-demand career and technical education programs. The budget assumes elimination of remaining funding for FY 2011, a reduction of 50 percent.

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**Public Schools -- Education Reform (continued)**

- 560. ELIMINATE READING CORPS - The Reading Corps program provides grants to schools with low reading scores to provide student tutoring through the use of AmeriCorps and VISTA members. The budget assumes elimination of remaining funding for FY 2011, a reduction of 50 percent.
- 561. REDUCE ED TECH SUPPORT CENTERS - Education Technology Support Centers are funds directed to the Educational Service Districts to provide school districts with assistance in technology planning, network development, benefit-cost analysis, and professional development. The budget assumes a funding reduction of 6.287 percent for FY 2011.
- 562. REDUCE OSPI ED REFORM STAFFING - OSPI staffing to support programs funded in the Education Reform budget is reduced by 6.287 percent.
- 563. TRANSFER FOOD SERVICE PROGRAMS - Programs previously funded in the Education Reform budget are transferred to the School Food Services budget. The transferred programs include \$1.7 million in FY 2011 to eliminate lunch co-pays for students in grades kindergarten through third grade who are eligible for reduced-price lunch, and \$5.3 million for FY 2011 for the "meals for kids" program under RCW 28A.235.145, which eliminates school breakfast co-pays for students eligible for reduced-price meals and provides assistance for school districts that initiate summer food-service programs.
- 564. SUSPEND DEVELOPMENT DIAG ASSESSMENT - Funding is reduced to reflect anticipated under-expenditure of funds in the Education Reform budget that support the development of diagnostic assessments.
- 566. FEDERAL EXPENDITURE AUTHORITY, SBAC - The federal Department of Education has awarded two groups of states grants to develop new student-assessment tests aligned to national standards. The SMARTER Balanced Assessment Consortium (SBAC) is a coalition of 31 states, including Washington state. SBAC will receive \$160.0 million over a four-year performance period, in addition to a supplemental award of \$15.9 million. OSPI is the fiscal agent for these awards. SBAC will create adaptive online exams that will provide information to teachers and others on the progress of students. The system will include: 1) the required summative exams (offered twice each school year); 2) optional formative, or benchmark, exams; and 3) tools, processes and practices that teachers may use in planning and implementing informal, ongoing assessment.

**Higher Education Coordinating Board**

- 570. LOCAL FUNDS FOR FINANCIAL AID - General fund support for the State Need Grant is reduced. State-supported institutions of higher education and the State Board for Community and Technical Colleges are obligated to hold State Need Grant recipients harmless for this reduction through the use of locally held funds.
- 571. REDUCE COLLEGE READINESS PROGRAM - Funding for the College Readiness Program is temporarily suspended. The goal of this program is to develop college readiness guidelines in English and math and communicate those guidelines to high schools.
- 572. REDUCE FOR VACANCY SAVINGS - Funding is reduced to reflect savings associated with vacancies in administrative positions.
- 573. REDUCE HSSA PROGRAM - Chapter 24.104 RCW requires the Higher Education Coordinating Board (HECB) to monitor and report to the Legislature biennially on the performance of the Health Sciences and Services Authority (HSSA) program in Spokane County. Funding for this activity is reduced.
- 574. REDUCE SFA ADMINISTRATION - Funding is reduced to reflect administrative savings for state financial aid (SFA).
- 575. REDUCE TECHNOLOGY TRANSF TASKFORCE - Chapter 407, Laws of 2009 (2SHB 1946), directed HECB to convene a higher education technology transformation task force to improve the efficiency, effectiveness, and quality of education through a focus on the strategic and operational use of technology in public higher education. Funding is reduced for the administration of the task force.
- 577. SHIFT EDUCATION LEGACY COSTS TO GFS - Due to a projected shortfall in the Education Legacy Trust Account, a portion of the funding for financial aid programs is shifted to the General Fund-State (GFS).

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**University of Washington**

- 578. HIGHER EDUCATION SERVICE REDUCTION - The University of Washington's General Fund-State appropriation is reduced by 4.2 percent.
- 579. STRATEGIC PRINTING SAVINGS - The Office of Financial Management (OFM) directed agencies to put strategic printing savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.
- 580. MAINTENANCE OF EFFORT - Funds are provided to meet the federal maintenance of effort requirements.

**Washington State University**

- 581. HIGHER EDUCATION SERVICE REDUCTION - Washington State University's General Fund-State appropriation is reduced by 4.2 percent.
- 582. REDUCE CTOP - *COMMENT MISSING*
- 583. STRATEGIC PRINTING SAVINGS - OFM directed agencies to put strategic printing savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.
- 584. MAINTENANCE OF EFFORT - Funds are provided to meet the federal maintenance of effort requirements.

**Eastern Washington University**

- 585. HIGHER EDUCATION SERVICE REDUCTION - Eastern Washington University's General Fund-State appropriation is reduced by 4.2 percent.
- 586. STRATEGIC PRINTING SAVINGS - OFM directed agencies to put strategic printing savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.
- 587. MAINTENANCE OF EFFORT - Funds are provided to meet the federal maintenance of effort requirements.

**Central Washington University**

- 588. HIGHER EDUCATION SERVICE REDUCTION - Central Washington University's General Fund-State appropriation is reduced by 4.2 percent.
- 589. STRATEGIC PRINTING SAVINGS - OFM directed agencies to put strategic printing savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.
- 590. MAINTENANCE OF EFFORT - Funds are provided to meet the federal maintenance of effort requirements.

**The Evergreen State College**

- 591. HIGHER EDUCATION SERVICE REDUCTION - The Evergreen State College's General Fund-State appropriation is reduced by 4.2 percent.
- 592. STRATEGIC PRINTING SAVINGS - OFM directed agencies to put strategic printing savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.
- 593. MAINTENANCE OF EFFORT - Funds are provided to meet the federal maintenance of effort requirements.

**Spokane Intercollegiate Research & Technology Inst**

- 594. SERVICE REDUCTION - The Spokane Intercollegiate Research & Technology Institute's (SIRTI's) FY 2011 General Fund-State appropriation is reduced. SIRTI will use local funds, voluntary retirement, and other strategies to minimize effects on client firms.



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**Western Washington University**

- 595. HIGHER EDUCATION SERVICE REDUCTION - Western Washington University's General Fund-State appropriation is reduced by 4.2 percent.
- 596. STRATEGIC PRINTING SAVINGS - OFM directed agencies to put strategic printing savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.
- 597. MAINTENANCE OF EFFORT - Funds are provided to meet the federal maintenance of effort requirements.

**Community & Technical College System**

- 598. HIGHER EDUCATION SERVICE REDUCTION - The State Board for Community and Technical Colleges' General Fund-State appropriation is reduced by 4.2 percent.
- 600. STRATEGIC PRINTING SAVINGS - OFM directed agencies to put strategic printing savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.
- 601. MAINTENANCE OF EFFORT - Funds are provided to meet the federal maintenance of effort requirements.

**State School for the Blind**

- 602. PRIVATE/LOCAL OFFSET - For FY 2011, General Fund-State funding to the Washington State School for the Blind is reduced. Private/local account funds will be used in place of state dollars during the current fiscal year.
- 603. OREGON TUITION OFFSET - The School for the Blind has an informal partnership with a few districts in Oregon that allows out-of-state students to attend the School on a tuition basis. At this time, a few Oregon students are being accepted for enrollment when the school is able to do so without displacing Washington students and where little or no additional cost would be incurred. In FY 2011, this revenue is used in place of General Fund-State funding.
- 604. BRAILLE CENTER EXPANSION ELIMINATED - In the 2007-09 biennium, the School for the Blind received funding to expand the School's Braille transcription services offered by the Braille Center. These funds have not been expended and are eliminated for FY 2011.
- 605. TRUSTEE REIMBURSEMENTS ELIMINATED - In accordance with Chapter 7, Laws of 2010, 1st sp.s. (E2SHB 2617), members of the Board of Trustees will no longer receive per diem reimbursements.
- 606. REDUCED BUSINESS OFFICE & SUPPLIES - As of November 1, 2010, the agency has underspent its General Fund-State appropriation. Due to the agency's transition to Small Agency Client Services and efficiencies in school supply spending, savings are assumed for FY 2011.
- 607. INFORMATION TECHNOLOGY SAVINGS - The Office of Financial Management (OFM) directed agencies to put information technology savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

**Center for Childhood Deafness & Hearing Loss**

- 608. ACROSS THE BOARD REDUCTIONS - Funding for the Washington State Center for Childhood Deafness and Hearing Loss is reduced by \$552,000 in FY 2011. This reduction includes: closing the Center for 6 school days in FY 2011, closing buildings on campus, cancellation of staff development, suspension of the Post High School Program, furlough days for administrative staff, staff reductions, and other reductions.
- 609. INFORMATION TECHNOLOGY SAVINGS - OFM directed agencies to put information technology savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

**Workforce Training & Education Coordinating Board**

- 610. OVERSIGHT/ADMIN/COMMUNICATIONS CUT - Funding for the administration of the Board's oversight activities is reduced.

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**Workforce Training & Education Coordinating Board (continued)**

611. LEASE INCREASES - The Workforce Training and Education Coordinating Board's lease agreement expired on June 30, 2010. The new agreement requires a 5 percent, 10 percent, and 12 percent increase effective July 1 in 2010, 2013, and 2016, respectively. (General Fund-State, General Fund-Federal)

**Department of Early Learning**

612. REDUCE SEASONAL CHILD CARE ADMIN - Funds to administer child care subsidies to seasonal workers are reduced. The Seasonal Child Care Program is administered through contracts with non-profit organizations to provide child care subsidies to low income families who work in agriculture. The agency will end these contracts in February 2011. At that time, the agency will redirect migrant and seasonal families to the Department of Social and Health Services Call Center for eligibility determinations. Funds for child care subsidies are not reduced.
613. EARLY LEARNING PROGRAM STUDY - The Department of Early Learning (DEL) and the Office of Superintendent of Public Instruction have convened a work group regarding a voluntary program of early learning overseen by the Quality Education Council, as directed in Chapter 234, Laws of 2010 (SSB 6759). Within existing resources, the agencies will complete a study by November 2011 of the opportunities and barriers that would be involved in either making early learning part of basic education or establishing it as an entitlement program.
614. CAREER & WAGE LADDER REDUCTION - Funding for wage supplements to child care center employees for education and training is eliminated. This will affect approximately 55 child care centers in Washington and will end state support for the program.
615. STATE ADVISORY COUNCIL GRANT - Federal authority is provided for an American Recovery and Reinvestment Act Head Start grant awarded to the agency. Funds will be used by the DEL Advisory Council for early child education and child care programs. (General Fund-Federal)
616. ADMINISTRATIVE REDUCTION - DEL will reduce expenditures in agency administration (\$470,000) and Early Childhood Education and Assistance Program administration (\$280,000) through reduced administrative operations, increased efficiencies, vacancy savings, and other measures.
617. INFORMATION TECHNOLOGY SAVINGS - The Office of Financial Management (OFM) directed agencies to put information technology savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

**Washington State Arts Commission**

618. ADMINISTRATIVE REDUCTION - Savings will be achieved by reducing agency administrative costs and one FTE staff. Additional savings will be achieved by reducing the use of General Fund-State for management costs associated with the Art in Public Places Program and administrative and management expenses associated with other arts programs.
620. INFORMATION TECHNOLOGY SAVINGS - Funding for information technology projects is reduced.

**Washington State Historical Society**

621. REDUCED MUSEUM OPERATIONS - Savings will be achieved by reducing museum operations and through temporary staff layoffs. All facilities will be closed and program activity will cease for one day in April, May, and June of 2011. These three days are in addition to the legislatively-mandated temporary layoffs already implemented.
622. REDUCED STAFF & MUSEUM RESOURCES - Savings will be achieved by reducing three staff positions from full-time to part-time.
623. REDUCED SUPPLIES & EQUIPMENT - Savings will be achieved by reducing expenditures on equipment and supplies.
624. INFORMATION TECHNOLOGY SAVINGS - Funding for information technology projects is reduced.

**2011 Supplemental Omnibus Operating Budget**  
**Chapter 1, Laws of 2010, 2nd sp.s. (HB 3225)**  
**Chapter 5, Laws of 2011, Partial Veto (ESHB 1086)**  
**Chapter 50, Laws of 2011, 1st sp.s., Partial Veto (2ESHB 1087)**

**Eastern Washington State Historical Society**

- 625. EXHIBIT REVENUE OFFSET - Reductions in General Fund-State will be offset by private/local revenue from admissions for a visiting exhibit. (General Fund-State, General Fund-Private/Local)
- 626. ADMINISTRATIVE REDUCTION - Savings will be achieved by eliminating a receptionist position for the museum's administrative offices.
- 627. INFORMATION TECHNOLOGY SAVINGS - Funding for information technology projects is reduced.

**Special Appropriations to the Governor**

- 630. STRATEGIC PRINTING SAVINGS - OFM directed agencies to put strategic printing savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.
- 631. INFORMATION TECHNOLOGY SAVINGS - The 2010 Supplemental budget assumed \$30 million in state general fund Information Technology (IT) savings. State general fund IT savings in FY 2011 are achieved through three strategies: agency IT savings initiative, central service agencies' rate rebates/reductions, and technology-related fund transfers. Agencies were directed to put their IT savings in reserve through an allotment reduction. This item moves \$8.6 million of the allotment reduction to an appropriation reduction directly in agency budgets.
- 632. WA COMMUNITY TECH OPPORTUNITY ACCT - Funds are appropriated to the Washington Community Opportunity Pathways Account to be used as state match for a recently awarded grant under the State Broadband Development and Data Program.

**Sundry Claims**

- 633. 2011 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. Claims received by the Legislature through March 14, 2011, are included.

**State Employee Compensation Adjustments**

- 634. EMPLOYEE COMPENSATION REDUCTION - Funding is reduced to reflect a 3 percent reduction in the salaries of nonrepresented state employees for the remainder of the 2009-11 biennium. Elected officials, judges, State Troopers, and the employees of institutions of higher education, the State Printer, and the Marine Division of the Department of Transportation are exempt from the reduction. This item was vetoed (please see Governor Veto item below). (General Fund-State, various other funds)
- 635. GOVERNOR VETO - The Governor vetoed Section 707 (Employee Compensation Reduction) of Chapter 5, Laws of 2011, Partial Veto (ESHB 1086).



# 2011-13 Transportation Budget

## *Operating and Capital*

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# 2011-13 Washington State Transportation Budget

## Agency Summary

### TOTAL OPERATING AND CAPITAL BUDGET

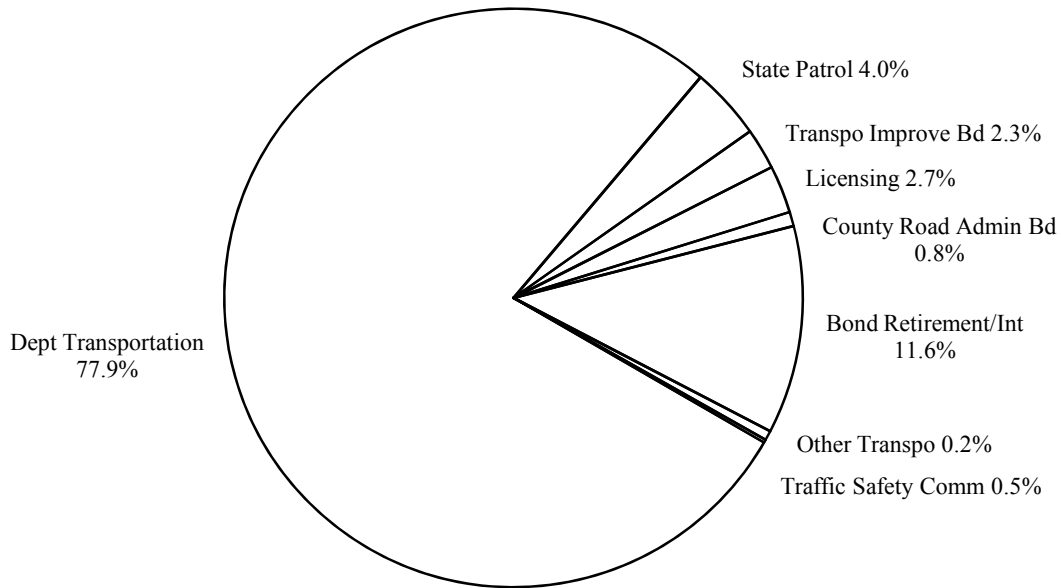
#### Total Appropriated Funds

(Dollars in Thousands)

	<u>Enacted</u>
<b>Department of Transportation</b>	<b>7,028,561</b>
Pgm B - Toll Op & Maint-Op	57,072
Pgm C - Information Technology	70,580
Pgm D - Facilities-Operating	25,420
Pgm D - Facilities-Capital	5,433
Pgm F - Aviation	8,146
Pgm H - Pgm Delivery Mgmt & Suppt	46,443
Pgm I - Hwy Const/Improvements	4,034,328
Pgm K - Public/Private Part-Op	711
Pgm M - Highway Maintenance	378,435
Pgm P - Hwy Const/Preservation	753,714
Pgm Q - Traffic Operations	50,774
Pgm Q - Traffic Operations - Cap	12,039
Pgm S - Transportation Management	28,311
Pgm T - Transpo Plan, Data & Resch	48,226
Pgm U - Charges from Other Agys	88,929
Pgm V - Public Transportation	111,466
Pgm W - WA State Ferries-Cap	283,341
Pgm X - WA State Ferries-Op	463,606
Pgm Y - Rail - Op	29,912
Pgm Y - Rail - Cap	426,444
Pgm Z - Local Programs-Operating	11,062
Pgm Z - Local Programs-Capital	94,169
Washington State Patrol	364,759
Department of Licensing	239,909
Joint Transportation Committee	2,034
LEAP Committee	494
Office of Financial Management	6,811
Utilities and Transportation Comm	504
WA Traffic Safety Commission	48,893
Archaeology & Historic Preservation	417
County Road Administration Board	72,090
Transportation Improvement Board	208,481
Transportation Commission	2,213
Freight Mobility Strategic Invest	686
State Parks and Recreation Comm	986
Department of Agriculture	1,185
<b>Total Appropriation</b>	<b>7,978,023</b>
Bond Retirement and Interest	1,049,389
<b>Total</b>	<b>9,027,412</b>

**2011-13 Transportation Budget**  
**Chapter 367, Laws of 2011, Partial Veto (ESHB 1175)**  
**Total Appropriated Funds**  
(Dollars in Thousands)

**MAJOR COMPONENTS BY AGENCY**  
**Total Operating and Capital Budget**



<b>Major Transportation Agencies</b>	
Department of Transportation	7,028,561
Washington State Patrol	364,759
Transportation Improvement Board	208,481
Department of Licensing	239,909
County Road Administration Board	72,090
Bond Retirement and Interest	1,049,389
Washington Traffic Safety Commission	48,893
Other Transportation	15,330
<b>Total</b>	<b>9,027,412</b>

## 2011-13 Transportation Budget

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### Budget Summary

- The transportation budget appropriates \$9.0 billion for transportation operations and capital needs for the upcoming biennium.
- Of the 421 projects paid for by the 2003 Transportation (Nickel) and Transportation Partnership Account (TPA) revenue, almost 300 have been completed. The sum of \$4.1 billion is provided in the 2011-13 biennial budget for all highway improvements, including the continued implementation of these projects started by the 2003 and 2005 Legislatures.
- Additionally, substantial investments are made to preserve and maintain the state's highway system (\$1.1 billion).
- The transportation budget also makes significant investments in passenger rail (\$426 million), ferry terminal and vessel projects (\$283 million), freight mobility and rail projects (\$38 million), and transit and bike/pedestrian grant programs (\$110 million).
- Transportation revenue sources have continued to grow more slowly than expected, with projected revenues for the 2011-13 biennium \$100 million less than what was assumed a year ago (a roughly 2 percent decrease).
- For the 10-year outlook, the revenue forecast changes resulted in a downward correction of about \$860 million (about 4 percent) over a 10-year period with respect to state revenues. In combination with changes in assumptions about the utilization of federal funding, the cost to deliver Nickel and TPA projects, and the need to issue bonds, the forecast changes increased the gap over a 10-year period between expected resources and outlays by another \$600 million (on top of the known \$1.1 billion at the end of the 2010 session) to a total gap of about \$1.7 billion.

### Accountability Measures

With the completion of the Nickel and TPA construction programs in sight and the continuing erosion of underlying transportation revenues, the transportation budget emphasizes accountability and efficiency measures. State transportation agencies are directed to reduce administrative and overhead costs and seek new means of partnering with the private sector to deliver public services. The state will need to demonstrate that current resources are well managed before new revenues may be raised for future investments.

#### Increased Partnerships with the Private Sector

The transportation budget directs the Department of Transportation (DOT) to transition to a smaller, more efficient technical and engineering workforce. DOT will reduce its workforce levels by 400 full-time equivalent (FTE) employees by the end of the 2011-13 biennium, with an eventual reduction of 800 FTEs.

The Joint Transportation Committee will conduct a study to evaluate the potential for financing state transportation projects using innovative financing methods, including public private partnerships. The study will evaluate whether public private partnerships are in the public interest, including the effects of private versus public financing on the state's bonding capacity.

#### Ferry System Accountability

At the bargaining table, Washington State Ferries (WSF) management and labor successfully reached an agreement to bring marine employee benefits more in line with represented general government employee benefits. These efforts are estimated to save \$10 million per year. In addition, labor representatives have committed to starting these savings during the 2009-11 biennium, saving the system an additional estimated \$500,000. Reductions in headquarters and administrative activities will save an additional \$4.1 million. All in



all, savings in the ferry system budget total almost \$25 million but are not sufficient to balance the operating account for the next biennium. As a result, \$90 million will have to be transferred from other transportation accounts to ensure continuous, sustainable service.

In addition to the WSF budget changes, the Marine Employees Commission will be consolidated into the Public Employee Relations Commission resulting in \$400,000 savings to the transportation budget.

#### Reductions in Transportation Budgets

To help close the transportation deficit, transportation agencies are asked to trim ongoing daily operations. This initiative will achieve \$25.8 million in biennial budget savings.

Efficiencies in contracted services for Tacoma Narrows Bridge tolling operations will save an estimated \$4.5 million. Effective February 2011, a new statewide Customer Service Center (CSC) opened to replace the existing CSC. Costs for this contract will be allocated among the Tacoma Narrows Bridge (TNB), State Route (SR) 167, and the SR 520 Bridge.

Consistent with policies enacted in the Omnibus Appropriations Act, a temporary 3 percent reduction in salaries is expected to save \$17.9 million for the 2011-13 biennium, and \$13.6 million will be saved by suspending the cost-of-living allowances for members of the Plan 1 retirement systems.

The Amtrak Cascades passenger rail service, a service sponsored by the state, expects \$7.5 million in Amtrak credit savings during the 2011-13 biennium.

#### **Operating Investments in Transportation in the 2011-13 Biennium**

The transportation operating budget for the 2011-13 biennium includes expenditure authority of \$3.2 billion, an increase of about \$300 million from the enacted 2009-11 biennial budget as amended in 2010.

#### Investments in Information Technology and Equipment

The amount of \$7.4 million is provided through short-term financing (certificates of participation [COPs]) for an online fuel tax collection system. The Department of Licensing collects fuel tax revenue of over \$1.2 billion a year. The current system requires labor-intensive manual processes and results in an estimated loss of revenue of \$3 million to \$6 million a year. In addition to increased revenue, a new system will provide customer benefits such as electronic filing and improved quality and availability of information. The elimination of paperwork processing is expected to eliminate the need for 10 FTEs and provide savings in processing costs beginning in fiscal year 2014.

The \$10.8 million Enterprise Time Keeping system will support WSF's ability to manage employee time, leave, and benefit usage, an important tool in the effort to respond to criticism of the ferry system's ability to manage its own employees. The system will replace existing personnel and payroll systems at DOT.

The Washington State Patrol's (WSP) Mobile Office Platform is funded at \$7.3 million through COPs. When fully implemented, all highway system troopers will have computer access in their patrol cars, allowing queries to the electronic driver and vehicle databases. The troopers will also have access to digital cameras to record video evidence. These tools will increase officer efficiency and data accuracy, officer and public safety, and liability mitigation.

For WSP, the transportation budget fully funds the equipment, infrastructure, and systems integration costs related to complying with the Federal Communications Commission's narrowbanding requirements. The investment will allow WSP to maintain continuity of radio coverage upon the change on January 1, 2013. In all, \$40.1 million is provided through COPs.

The above four projects will be completed during the 2011-13 timeframe.

### Multimodal Investments

The transportation budget includes continued support of the Regional Mobility Grant program at \$40 million. The Regional Mobility Grant program supports local efforts to improve transit mobility and reduce congestion on our most heavily traveled roadways. Eligible agencies include transit agencies (including Sound Transit), cities, and counties. The next cycle of these grants will focus on construction projects that achieve the interconnectivity goals of the state program.

Rural Mobility grants are continued at \$17 million. Half of this funding is distributed to transit systems to address sales tax collections disparity. The other half is awarded on a competitive basis to providers of rural mobility service in areas not served or underserved by transit agencies.

For 2011-13, the vanpool program will receive \$6 million to purchase 288 vans, of which 20 will be dedicated for use in the Joint Base Lewis-McChord corridor. During its first six years, the statewide vanpool program has doubled the number of vanpools in our state. With the economic downturn, the focus of the program is turning to replacement vans.

For the Safe Routes to School and Pedestrian/Bike Safety grant programs, \$11 million in state funding is provided for new projects. Washington's Safe Routes to School program provides technical assistance and resources to cities, counties, schools, school districts, and state agencies for improvements that get more children walking and bicycling to school safely. The Pedestrian and Bicycle Safety program objective is to improve the transportation system to enhance safety and mobility for people who choose to walk or bike.

### Other Investment Priorities

The budget restores proposed ferry service reductions through a shift of funds that would otherwise be used to begin work on a second 144-car class vessel.

To address the emerging issue of congestion in the region of the Joint Base Lewis-McChord, the transportation budget includes \$630,000 for a couple of initiatives in addition to the aforementioned vanpools. First, DOT will collaborate with the affected transportation planning organizations and transit agencies to develop a plan to reduce vehicle demand and increase public transportation options. Also, to reduce collisions and travel delays, DOT will complete the ramp-metering project at on-ramps in the northbound direction of Interstate 5 in the Joint Base area.

For stormwater permit compliance, the transportation budget provides \$10.2 million. DOT's February 2009 National Pollutant Discharge Elimination System permit expands coverage to more than 100 cities and counties across the state, increasing the number of regulated state highway centerline miles by 40 percent from 1,140 to 1,600. The new permit establishes 51 specific performance indicators and 396 specific compliance actions.

An additional \$6.9 million is invested in the highway maintenance backlog, building on the previous biennium's commitment to the stewardship of the state's roadways, for a total of \$22.7 million. The backlog was estimated in 2008 to be approximately \$85 million.

Almost \$64 million is provided for increased fuel costs at WSP, the ferry system, and for the maintenance program at DOT. The ferry system is exempted from bio-fuel usage for the 2011-13 biennium.

### **Capital Construction Investments in Transportation in the 2011-13 Biennium**

During the 2011-13 biennium, the transportation budget will invest \$5.9 billion in transportation capital construction (highways, rail, and ferries). Within this amount, just over \$2 billion is provided to address the

safety issues posed by the SR 520 Bridge and the SR 99 Alaskan Way Viaduct. The remaining funds will ensure busy 2011 and 2012 summer construction seasons all around the state.

### Higher Speed Rail

Washington State continues to attract federal funds for its higher speed rail program. In addition to the \$590 million in federal funds awarded in 2010, Washington State won \$145 million from funds given back by Ohio and Wisconsin. With these funds, the Amtrak Cascades program will be able to add service, reduce delays, and increase on-time performance by improving track quality and reliability. These investments come at a time when rail ridership is at its highest levels in the 16 years the program has been in existence.

### Freight Mobility and Rail Investments

The transportation budget continues support of the strategic investments in projects identified by the Freight Mobility and Strategic Investment Board (FMSIB). About \$38 million is provided for this purpose.

For the 2011-13 biennium, the transportation budget continues support of the Freight Rail Investment Bank Loan program (\$5.8 million) and the Freight Rail Assistance grant program (\$2.75 million). Both programs seek to improve the freight rail system in the state, and projects must benefit the state's interests.

### Ferries

The transportation budget provides sufficient funding to begin construction of a 144-car vessel with \$124 million in 2011-13. In addition, WSF will take delivery of the last of three new Kwa-di Tabil class ferries, the MV Kennewick, in January 2012. The sum of \$32 million is included in the transportation budget for the completion of this vessel.

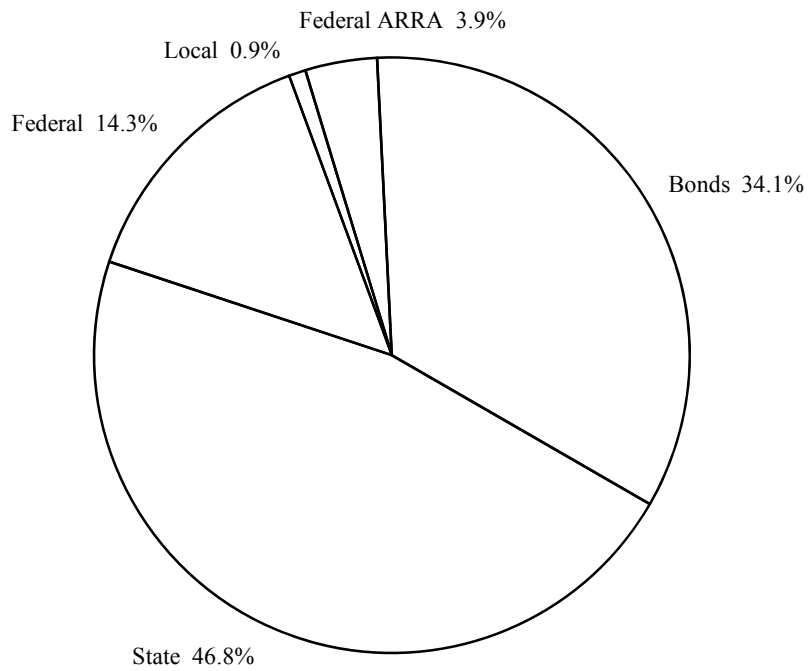
### Highway Construction

The transportation budget reflects the apex of the construction of investments under the Nickel and TPA packages enacted in 2003 and 2005, respectively. On the improvements side, over \$4.1 billion is provided, addressing both minor and major investment priorities, such as the Alaskan Way Viaduct replacement and the North Spokane Corridor development. For preservation activities, the transportation budget includes over \$750 million. These include asphalt and chip seal road overlays, bridge repair to address seismic and scour issues, concrete roadways preservation, spot intersection improvements to address safety issues, emergency slides and floods, guardrail retrofit, and many other aspects of necessary, ongoing preservation work.

**2011-13 Transportation Budget**  
**Chapter 367, Laws of 2011, Partial Veto (ESHB 1175)**  
**Total Appropriated Funds**

(Dollars in Thousands)

**COMPONENTS BY FUND TYPE**  
**Total Operating and Capital Budget**

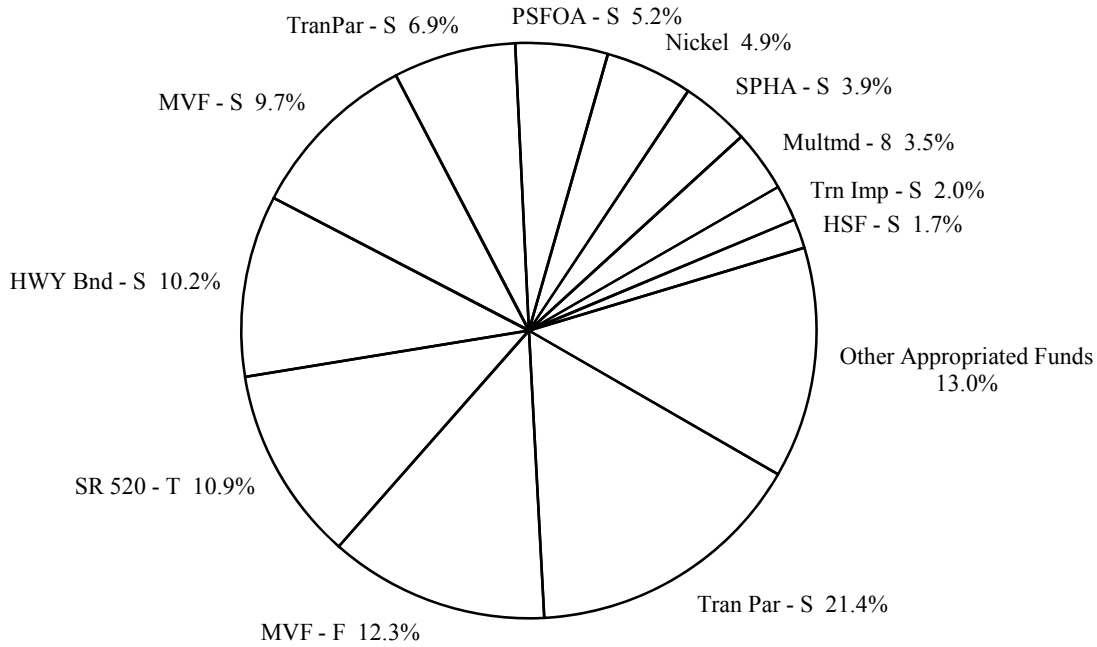


<b>Fund Type</b>	
State	4,221,020
Federal	1,290,947
Local	82,169
Federal ARRA	353,081
Bonds	<u>3,080,195</u>
<b>Total</b>	<b>9,027,412</b>

**2011-13 Transportation Budget**  
**Chapter 367, Laws of 2011, Partial Veto (ESHB 1175)**  
**Total Appropriated Funds**

(Dollars in Thousands)

**MAJOR COMPONENTS BY FUND SOURCE AND TYPE**  
**Total Operating and Capital Budget**



<u>Major Fund Source</u>	
Transportation Partnership Account - Bonds (TranPar - T)	1,427,696
Motor Vehicle Account - Federal (MVF - F)	1,113,832
SR 520 Corridor Account - Bonds (SR 520 - T)	987,717
Highway Bond Retirement Account - State (HWY Bnd - S)	920,560
Motor Vehicle Account - State (MVF - S)	878,432
Transportation Partnership Account - State (TranPar - S)	621,814
Puget Sound Ferry Operations Acct - State (PSFOA - S)	468,226
Transportation 2003 Acct (Nickel) - Bonds (Nickel - T)	443,148
State Patrol Highway Account - State (SPHA - S)	350,387
Multimodal Transportation Account (Multmd - 8)	311,845
Transportation Improvement Account - State (Trn Imp - S)	182,560
Highway Safety Account - State (HSF - S)	149,171
Other Appropriated Funds	<u>1,172,024</u>
<b>Total</b>	<b>9,027,412</b>

# 2011-13 Washington State Transportation Budget

## Fund Summary

### TOTAL OPERATING AND CAPITAL BUDGET

(Dollars in Thousands)

	MVF State *	P.S. Ferry Op Acct State	Nickel Acct State *	WSP Hwy Acct State	Transpo Partner State *	Multimod Acct State *	Other Approp *	Total Approp
<b>Department of Transportation</b>	<b>872,165</b>	<b>463,606</b>	<b>555,492</b>	<b>0</b>	<b>2,045,760</b>	<b>190,472</b>	<b>2,901,066</b>	<b>7,028,561</b>
Pgm B - Toll Op & Maint-Op	535	0	0	0	0	0	56,537	57,072
Pgm C - Information Technology	67,297	0	1,460	0	1,460	363	0	70,580
Pgm D - Facilities-Operating	25,420	0	0	0	0	0	0	25,420
Pgm D - Facilities-Capital	5,433	0	0	0	0	0	0	5,433
Pgm F - Aviation	0	0	0	0	0	0	8,146	8,146
Pgm H - Pgm Delivery Mgmt & Suppt	45,693	0	0	0	0	250	500	46,443
Pgm I - Hwy Const/Improvements	86,139	0	436,005	0	1,991,547	1	1,520,636	4,034,328
Pgm K - Public/Private Part-Op	601	0	0	0	0	110	0	711
Pgm M - Highway Maintenance	371,435	0	0	0	0	0	7,000	378,435
Pgm P - Hwy Const/Preservation	67,790	0	0	0	34,182	0	651,742	753,714
Pgm Q - Traffic Operations	48,597	0	0	0	0	0	2,177	50,774
Pgm Q - Traffic Operations - Cap	6,439	0	0	0	0	0	5,600	12,039
Pgm S - Transportation Management	27,308	0	0	0	0	973	30	28,311
Pgm T - Transpo Plan, Data & Resch	22,020	0	0	0	0	662	25,544	48,226
Pgm U - Charges from Other Agys	85,209	0	0	0	0	3,320	400	88,929
Pgm V - Public Transportation	0	0	0	0	0	41,463	70,003	111,466
Pgm W - WA State Ferries-Cap	0	0	118,027	0	12,536	43,265	109,513	283,341
Pgm X - WA State Ferries-Op	0	463,606	0	0	0	0	0	463,606
Pgm Y - Rail - Op	0	0	0	0	0	29,612	300	29,912
Pgm Y - Rail - Cap	0	0	0	0	0	52,000	374,444	426,444
Pgm Z - Local Programs-Operating	8,495	0	0	0	0	0	2,567	11,062
Pgm Z - Local Programs-Capital	3,754	0	0	0	6,035	18,453	65,927	94,169
Washington State Patrol	0	0	0	350,387	0	0	14,372	364,759
Department of Licensing	76,838	0	0	0	0	0	163,071	239,909
Joint Transportation Committee	2,034	0	0	0	0	0	0	2,034
LEAP Committee	494	0	0	0	0	0	0	494
Office of Financial Management	2,191	4,620	0	0	0	0	0	6,811
Utilities and Transportation Comm	0	0	0	0	0	0	504	504
WA Traffic Safety Commission	0	0	0	0	0	0	48,893	48,893
Archaeology & Historic Preservation	417	0	0	0	0	0	0	417
County Road Administration Board	2,967	0	0	0	0	0	69,123	72,090
Transportation Improvement Board	0	0	0	0	0	0	208,481	208,481
Transportation Commission	2,101	0	0	0	0	112	0	2,213
Freight Mobility Strategic Invest	686	0	0	0	0	0	0	686
State Parks and Recreation Comm	986	0	0	0	0	0	0	986
Department of Agriculture	1,185	0	0	0	0	0	0	1,185
<b>Total Appropriation</b>	<b>962,064</b>	<b>468,226</b>	<b>555,492</b>	<b>350,387</b>	<b>2,045,760</b>	<b>190,584</b>	<b>3,405,510</b>	<b>7,978,023</b>
Bond Retirement and Interest	393	0	1,359	0	3,750	164	1,043,723	1,049,389
<b>Total</b>	<b>962,457</b>	<b>468,226</b>	<b>556,851</b>	<b>350,387</b>	<b>2,049,510</b>	<b>190,748</b>	<b>4,449,233</b>	<b>9,027,412</b>

\* Includes Bond amounts.

## 2011-13 Transportation Project Lists

<b>Subject</b>	<b>Page</b>
LEAP Transportation Document 2011-1.....	444
<i>2011-13 Biennium Transportation Budget Nickel/TPA* Highway Project List</i>	
This document is the official list for all Highway Improvement and Preservation projects funded in part or entirely from the 2003 Transportation (Nickel) Account funding package or the 2005 Transportation Partnership Account (TPA) funding package.	
LEAP Transportation Document 2011-2.....	467
<i>2011-13 Biennium Transportation Budget Project List</i>	
This document lists all funded state transportation projects, excluding grant programs.	
LEAP Transportation Document 2011-A.....	498
<i>Pedestrian and Bicycle Safety Program Projects and Safe Routes to Schools Program Projects</i>	
LEAP Transportation Document 2011-B.....	501
<i>Regional Mobility Grant Program Projects</i>	

**2011-13 Biennium Transportation Budget Nickel/TPA Highway Project List**  
**LEAP Transportation Document 2011-1 as Developed April 19, 2011**  
**2003 (Nickel) Account and 2005 Transportation Partnership Account (TPA) Projects**  
**Highway Improvement Program (I)**

Route	Project	Leg Dist	Prior	(Dollars in Thousands)							Total
				2011-13	2013-15	2015-17	2017-19	2019-21	2021 +		
<b>Highway Improvements Program (I)</b>											
000	099999A - Statewide Roadside Safety Improvements Program (TPA)	99	6,845,633	3,735,882	1,996,670	581,841	89,391	81,785	542,863	13,874,065	
	2005 Transportation Partnership Account - State		29,647	105	2	0	0	0	0	29,754	
	Motor Vehicle Account - Federal		29,443	105	2	0	0	0	0	29,550	
	Motor Vehicle Account - Local		200	0	0	0	0	0	0	200	
			4	0	0	0	0	0	0	4	
000	0B14ENV - Environmental Mitigation Reserve - Nickel/TPA	99	0	1,606	2,230	2,423	1,781	1,028	870	9,938	
	2005 Transportation Partnership Account - State		0	361	1,006	1,536	1,226	810	746	5,685	
	Transportation 2003 (Nickel) Account - State		0	1,245	1,224	887	555	218	124	4,253	
002	100236E - US 2/Pickle Farm Road and Gunn Road - Add Turn Lanes	39	1,262	0	0	0	0	0	0	1,262	
	Motor Vehicle Account - Federal		360	0	0	0	0	0	0	360	
	Motor Vehicle Account - Local		116	0	0	0	0	0	0	116	
	Motor Vehicle Account - State		4	0	0	0	0	0	0	4	
	Transportation 2003 (Nickel) Account - State		782	0	0	0	0	0	0	782	
002	200200Z - US 2/Wenatchee - Build Trail Connection	12	1,802	0	0	0	0	0	0	1,802	
	2005 Transportation Partnership Account - State		1,802	0	0	0	0	0	0	1,802	
002	200201E - US 2/US 97 Peshastin E - New Interchange	12	20,698	0	0	0	0	0	0	20,698	
	Motor Vehicle Account - Local		58	0	0	0	0	0	0	58	
	Transportation 2003 (Nickel) Account - State		20,640	0	0	0	0	0	0	20,640	
002	200201H - US 2/S of Orondo - Add Passing Lane	12	2,423	0	0	0	0	0	0	2,423	
	2005 Transportation Partnership Account - State		2,423	0	0	0	0	0	0	2,423	
002	200201J - US 2/East Wenatchee N - Access Control	12	51	313	0	0	0	0	0	364	
	2005 Transportation Partnership Account - State		51	313	0	0	0	0	0	364	
002	600230C - US 2/N Glen-Elk Chattaroy Rd Intersection - Intersection Improvements	04, 07	740	0	0	0	0	0	0	740	
	2005 Transportation Partnership Account - State		740	0	0	0	0	0	0	740	
003	300344C - SR 3/Belfair Bypass - New Alignment	35	2,910	435	0	0	0	0	11,188	14,533	
	2005 Transportation Partnership Account - State		2,594	0	0	0	0	0	11,188	13,782	
	Motor Vehicle Account - State		316	435	0	0	0	0	0	751	
003	300344D - SR 3/Belfair Area - Widening and Safety Improvements	35	2,771	4,045	11,338	0	0	0	0	18,154	
	2005 Transportation Partnership Account - State		2,771	4,045	11,338	0	0	0	0	18,154	
003	300348A - SR 3/Fairmont Ave to Goldsborough Creek Br - Replace Bridge	35	230	0	0	0	0	0	13,635	13,865	
	2005 Transportation Partnership Account - State		230	0	0	0	0	0	13,635	13,865	
003	300348B - SR 3/let US 101 to Mill Creek - Safety	35	467	0	0	0	0	0	0	467	
	2005 Transportation Partnership Account - State		467	0	0	0	0	0	0	467	
005	100505A - I-5/Pierce Co Line to Tukwila Interchange - Add HOV Lanes	11, 30, 33	138,946	0	0	0	0	0	0	138,946	
	Motor Vehicle Account - Federal		64,886	0	0	0	0	0	0	64,886	



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**Highway Improvement Program (I)**

Route	Project	Leg Dist	Prior	(Dollars in Thousands)					2021 +	Total
				2011-13	2013-15	2015-17	2017-19	2019-21		
	Motor Vehicle Account - Local		1,510	0	0	0	0	0	0	1,510
	Motor Vehicle Account - State		22,639	0	0	0	0	0	0	22,639
	Transportation 2003 (Nickel) Account - State		49,911	0	0	0	0	0	0	49,911
005	100525P - I-5/5th Ave NE to NE 92nd St - Noise Wall	46	8,918	138	31	1	0	0	0	9,088
	2005 Transportation Partnership Account - State		8,918	138	31	1	0	0	0	9,088
005	100529C - I-5/NE 175th St to NE 205th St - Add NB Lane	32	8,735	0	0	0	0	0	0	8,735
	Motor Vehicle Account - Federal		1,180	0	0	0	0	0	0	1,180
	Motor Vehicle Account - State		348	0	0	0	0	0	0	348
	Transportation 2003 (Nickel) Account - State		7,207	0	0	0	0	0	0	7,207
005	100535H - I-5/52nd Ave W to SR 526 - Roadside Safety and Ramp Improvements	01, 21, 38, 44	2,703	0	0	0	0	0	0	2,703
	Motor Vehicle Account - Federal		199	0	0	0	0	0	0	199
	Motor Vehicle Account - State		22	0	0	0	0	0	0	22
	Transportation 2003 (Nickel) Account - State		2,482	0	0	0	0	0	0	2,482
005	100536D - I-5/SR 525 Interchange Phase	01, 21	644	0	0	0	0	0	0	20,001
	2005 Transportation Partnership Account - State		644	0	0	0	0	0	0	19,357
005	100537B - I-5/196th St (SR 524) Interchange - Build Ramps	01, 21	22,398	11,174	203	0	0	0	0	33,775
	2005 Transportation Partnership Account - State		22,398	11,174	203	0	0	0	0	33,775
005	100543M - I-5/SR 526 to Marine View Drive - Add HOV Lanes	38, 44	220,118	0	0	0	0	0	0	220,118
	Motor Vehicle Account - Federal		3,311	0	0	0	0	0	0	3,311
	Motor Vehicle Account - Local		618	0	0	0	0	0	0	618
	Motor Vehicle Account - State		2,641	0	0	0	0	0	0	2,641
	Transportation 2003 (Nickel) Account - State		213,548	0	0	0	0	0	0	213,548
005	100552S - I-5/SR 532 NB Interchange Ramps - Add Turn Lanes	10	6,684	0	0	0	0	0	0	6,684
	Motor Vehicle Account - Local		9	0	0	0	0	0	0	9
	Motor Vehicle Account - State		401	0	0	0	0	0	0	401
	Transportation 2003 (Nickel) Account - State		6,274	0	0	0	0	0	0	6,274
005	100553N - I-5/172nd St NE (SR 531) Interchange - Rebuild Interchange	10	34,678	79	5	0	0	0	0	34,762
	2005 Transportation Partnership Account - State		20,160	79	5	0	0	0	0	20,244
	Motor Vehicle Account - Federal		8,337	0	0	0	0	0	0	8,337
	Motor Vehicle Account - Local		5,978	0	0	0	0	0	0	5,978
	Motor Vehicle Account - State		203	0	0	0	0	0	0	203
005	100559S - I-5/Fischer Creek Vicinity - Stormwater Drainage Improvements	10	240	0	0	0	0	0	0	240
	2005 Transportation Partnership Account - State		240	0	0	0	0	0	0	240
005	100583S - I-5/Chuckanut Creek Vicinity - Stormwater Drainage Improvements	40	455	0	0	0	0	0	0	455
	2005 Transportation Partnership Account - State		455	0	0	0	0	0	0	455
005	100583W - I-5/Padden Creek Vicinity - Stormwater Drainage Improvements	40	204	18	0	0	0	0	0	222
	2005 Transportation Partnership Account - State		204	18	0	0	0	0	0	222

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**Highway Improvement Program (I)**

Route	Project	Leg Dist	Prior	(Dollars in Thousands)							2021 +	Total
				2011-13	2013-15	2015-17	2017-19	2019-21				
005	100584A - I-5/SB Ramps at SR 11/Old Fairhaven Parkway - Add Ramp Lane Motor Vehicle Account - Federal Motor Vehicle Account - Local Motor Vehicle Account - State Transportation 2003 (Nickel) Account - State	40	2,249 821 260 354 814	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	2,249 821 260 354 814	
005	100585Q - I-5/36th St Vicinity to SR 542 Vicinity - Ramp Reconstruction 2005 Transportation Partnership Account - State Motor Vehicle Account - Federal Motor Vehicle Account - State	40, 42	18,383 6,055 7,353 4,975	3,975 3,975 0 0	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	22,358 10,030 7,353 4,975	
005	100591G - I-5/Squalicum Creek Vicinity - Stormwater Drainage Improvements 2005 Transportation Partnership Account - State	42	150 150	0 0	0 0	0 0	0 0	0 0	0 0	0 0	150 150	
005	100591Y - I-5/Bakerview Rd to Nooksack River Br-Slater Rd I/C - Safety Improv Motor Vehicle Account - Federal Motor Vehicle Account - State Transportation 2003 (Nickel) Account - State	42	46 11 1 34	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	46 11 1 34	
005	100597B - I-5/SR 534 to Cook Rd - Corridor Access Study 2005 Transportation Partnership Account - State	10, 40	799 799	0 0	0 0	0 0	0 0	0 0	0 0	0 0	799 799	
005	300504A - I-5/Tacoma HOV Improvements (Nickel/TPA) 2005 Transportation Partnership Account - State Motor Vehicle Account - Fed STP (Stim Package) Motor Vehicle Account - Federal Motor Vehicle Account - Local Motor Vehicle Account - State Multimodal Account - State Transportation 2003 (Nickel) Account - State	25, 27, 29	478,218 110,980 41,540 20,762 682 38,301 2 265,951	319,562 253,444 79 0 4 0 1 66,034	288,269 288,200 0 0 0 0 69	153,979 153,937 0 0 0 0 42	36,395 34,716 0 1,481 0 156 0 42	79,667 79,667 0 0 0 0 0 0	121,261 121,261 0 0 0 0 0 0	1,477,351 1,042,205 41,619 22,243 686 38,457 3 332,138		
005	300518C - I-5/Queets Dr E Tanglewilde - Add Noise Wall 2005 Transportation Partnership Account - State Motor Vehicle Account - Local	22	672 672 0	1,306 1,305 1	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	1,978 1,977 1	
005	300518D - I-5/14th Ave Thompson Pl - Add Noise Wall 2005 Transportation Partnership Account - State	22	942 942	1,856 1,856	0 0	0 0	0 0	0 0	0 0	0 0	2,798 2,798	
005	300581A - I-5/Grand Mound to Maytown - Add Lanes and Replace Intersection Motor Vehicle Account - Federal Motor Vehicle Account - Local Motor Vehicle Account - State Transportation 2003 (Nickel) Account - State	20	98,892 1,930 59 1,583 95,320	16,403 0 91 0 16,312	40 0 0 0 40	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	115,335 1,930 150 1,583 111,672	
005	400506A - I-5/Columbia River Crossing/Vancouver - EIS 2005 Transportation Partnership Account - State Motor Vehicle Account - Federal	49	133,008 41,682 34,009	39,701 8,321 31,380	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	172,709 50,003 65,389

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**Highway Improvement Program (I)**

Route	Project	Leg Dist	Prior	(Dollars in Thousands)							2021 +	Total
				2011-13	2013-15	2015-17	2017-19	2019-21	2021 +			
	Motor Vehicle Account - Local		57,242	0	0	0	0	0	0	0	0	57,242
	Motor Vehicle Account - State		75	0	0	0	0	0	0	0	0	75
005	400506H - I-5/NE 134th St Interchange (I-5/I-205) - Rebuild Interchange	18, 49	10,062	62,926	25,453	0	0	0	0	0	0	98,441
	Motor Vehicle Account - Local		22	10,625	4,355	0	0	0	0	0	0	15,002
	Transportation 2003 (Nickel) Account - State		10,040	52,301	21,098	0	0	0	0	0	0	83,439
005	400506I - I-5/SR 501 Ridgesfield Interchange - Rebuild Interchange	18	22,235	952	0	0	0	0	0	0	0	23,187
	2005 Transportation Partnership Account - State		11,393	580	0	0	0	0	0	0	0	11,973
	Motor Vehicle Account - Fed STP (Stim Package)		8,200	0	0	0	0	0	0	0	0	8,200
	Motor Vehicle Account - Federal		2,520	345	0	0	0	0	0	0	0	2,865
	Motor Vehicle Account - Local		122	27	0	0	0	0	0	0	0	149
005	400506M - I-5/Chehalis River Flood Control	20	2,672	1,601	400	0	0	0	0	0	0	4,673
	Transportation 2003 (Nickel) Account - State		2,672	1,601	400	0	0	0	0	0	0	4,673
005	400507R - I-5/Rush Rd to 13th St - Add Lanes	20	53,660	0	0	0	0	0	0	0	0	53,660
	Motor Vehicle Account - Federal		3,904	0	0	0	0	0	0	0	0	3,904
	Motor Vehicle Account - Local		54	0	0	0	0	0	0	0	0	54
	Transportation 2003 (Nickel) Account - State		49,702	0	0	0	0	0	0	0	0	49,702
005	400507W - I-5/Woodland Industrial Area - Analysis of Freight Movement	18	252	0	0	0	0	0	0	0	0	252
	2005 Transportation Partnership Account - State		252	0	0	0	0	0	0	0	0	252
005	400508W - I-5/Mellen Street I/C to Grand Mound I/C - Add Lanes	20	45,460	81,985	71,184	740	0	0	0	0	0	199,369
	2005 Transportation Partnership Account - State		45,293	79,485	71,184	740	0	0	0	0	0	196,702
	Motor Vehicle Account - Federal		167	2,500	0	0	0	0	0	0	0	2,667
005	400510A - I-5/SR 432 Talley Way Interchanges - Rebuild Interchanges	19	29,768	5,735	0	0	0	0	0	0	0	35,503
	2005 Transportation Partnership Account - State		26,835	5,666	0	0	0	0	0	0	0	32,501
	Motor Vehicle Account - Local		2,933	69	0	0	0	0	0	0	0	3,002
005	400599R - I-5/SR 502 Interchange - Build Interchange	17, 18	52,521	0	0	0	0	0	0	0	0	52,521
	Motor Vehicle Account - Local		379	0	0	0	0	0	0	0	0	379
	Transportation 2003 (Nickel) Account - State		52,142	0	0	0	0	0	0	0	0	52,142
005	800502K - I-5/SR 161/SR 18 - Interchange Improvements	30	45,194	44,610	2,208	26	17,431	21	5	5	5	109,495
	2005 Transportation Partnership Account - State		35,705	44,610	2,208	26	17,431	21	5	5	5	100,006
	Motor Vehicle Account - Federal		8,273	0	0	0	0	0	0	0	0	8,273
	Motor Vehicle Account - Local		164	0	0	0	0	0	0	0	0	164
	Transportation 2003 (Nickel) Account - State		1,052	0	0	0	0	0	0	0	0	1,052
005	800524H - I-5/Boston St to E Shelby St - SB I-5, Westside - Noise Wall	43	8,243	160	0	0	0	0	0	0	0	8,403
	2005 Transportation Partnership Account - State		8,243	160	0	0	0	0	0	0	0	8,403
005	800524Z - I-5/Ship Canal Bridge - Noise Mitigation Study	43	5,211	165	495	0	0	0	0	0	0	5,871
	2005 Transportation Partnership Account - State		5,211	165	495	0	0	0	0	0	0	5,871

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**Highway Improvement Program (I)**

Route	Project	Leg Dist	Prior	(Dollars in Thousands)							Total
				2011-13	2013-15	2015-17	2017-19	2019-21	2021 +		
007	300706B - SR 7/SR 507 to SR 512 - Safety Improvements	02, 29	20,930	0	0	0	0	0	0	0	20,930
	Motor Vehicle Account - Federal		2,474	0	0	0	0	0	0	0	2,474
	Motor Vehicle Account - Local		5,556	0	0	0	0	0	0	0	5,556
	Motor Vehicle Account - State		1,225	0	0	0	0	0	0	0	1,225
	Transportation 2003 (Nickel) Account - State		11,675	0	0	0	0	0	0	0	11,675
009	100900E - SR 9/SR 522 to 228th St SE, Stages 1a and 1b - Add Lanes	01	23,764	0	0	0	0	0	0	0	23,764
	Motor Vehicle Account - Local		79	0	0	0	0	0	0	0	79
	Motor Vehicle Account - State		12,025	0	0	0	0	0	0	0	12,025
	Transportation 2003 (Nickel) Account - State		11,660	0	0	0	0	0	0	0	11,660
009	100900F - SR 9/212th St SE to 176th St SE, Stage 3 - Add Lanes	01	23,804	58,988	4,503	0	0	0	0	0	87,295
	Motor Vehicle Account - Federal		2	0	0	0	0	0	0	0	2
	Motor Vehicle Account - Local		131	0	0	0	0	0	0	0	131
	Transportation 2003 (Nickel) Account - State		23,671	58,988	4,503	0	0	0	0	0	87,162
009	100900V - SR 9/176th St SE Vicinity to SR 96 - Add Signal and Turn Lanes	01, 44	4,626	651	0	0	0	0	0	0	5,277
	Motor Vehicle Account - Federal		872	0	0	0	0	0	0	0	872
	Motor Vehicle Account - Local		6	1	0	0	0	0	0	0	7
	Motor Vehicle Account - State		23	6	0	0	0	0	0	0	29
	Transportation 2003 (Nickel) Account - State		3,725	644	0	0	0	0	0	0	4,369
009	100901B - SR 9/228th St SE to 212th St SE (SR 524), Stage 2 - Add Lanes	01	31,108	0	0	0	0	0	0	0	31,108
	Motor Vehicle Account - Local		2,525	0	0	0	0	0	0	0	2,525
	Motor Vehicle Account - State		2,023	0	0	0	0	0	0	0	2,023
	Transportation 2003 (Nickel) Account - State		26,560	0	0	0	0	0	0	0	26,560
009	100912G - SR 9/Marsh Rd Intersection - Safety Improvements	44	6,479	43	0	0	0	0	0	0	6,522
	2005 Transportation Partnership Account - State		6,478	43	0	0	0	0	0	0	6,521
	Motor Vehicle Account - Local		1	0	0	0	0	0	0	0	1
009	100914G - SR 9/SR 96 to Marsh Rd - Add Lanes and Improve Intersections	01, 44	29,412	629	0	0	0	0	0	0	30,041
	2005 Transportation Partnership Account - State		24,507	490	0	0	0	0	0	0	24,997
	Motor Vehicle Account - Federal		4,834	133	0	0	0	0	0	0	4,967
	Motor Vehicle Account - Local		21	0	0	0	0	0	0	0	21
	Motor Vehicle Account - State		50	6	0	0	0	0	0	0	56
009	100916G - SR 9/Lake Stevens Way to 20th St SE - Improve Intersection	44	11,667	1,242	5	0	0	0	0	0	12,914
	2005 Transportation Partnership Account - State		11,667	1,242	5	0	0	0	0	0	12,914
009	100917G - SR 9/Lundeen Parkway to SR 92 - Add Lanes and Improve Intersections	44	18,408	9,891	177	6	0	0	0	0	28,482
	2005 Transportation Partnership Account - State		17,229	5,944	130	0	0	0	0	0	23,303
	Motor Vehicle Account - Local		1,179	3,947	47	6	0	0	0	0	5,179
009	100921G - SR 9/SR 528 - Improve Intersection	44	0	3,013	12,340	4,497	0	0	0	0	19,850
	2005 Transportation Partnership Account - State		0	3,013	12,340	4,497	0	0	0	0	19,850
009	100922G - SR 9/84th St NE (Gethchell Road) Improve Intersection	38, 39	34	2,588	10,371	3,719	0	0	0	0	16,712

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Route	Project	Leg Dist	Prior	(Dollars in Thousands)							Total
				2011-13	2013-15	2015-17	2017-19	2019-21	2021 +		
	2005 Transportation Partnership Account - State		34	2,588	10,371	3,719	0	0	0	0	16,712
009	100924A - SR 9/108th Street NE (Lauck Road) - Add Turn Lanes	39	1,711	0	0	0	0	0	0	0	1,711
	Motor Vehicle Account - Local		310	0	0	0	0	0	0	0	310
	Motor Vehicle Account - State		511	0	0	0	0	0	0	0	511
	Transportation 2003 (Nickel) Account - State		890	0	0	0	0	0	0	0	890
009	100928G - SR 9/SR 531-172nd St NE - Improve Intersection	39	3,420	12,143	26	0	0	0	0	0	15,589
	2005 Transportation Partnership Account - State		3,359	11,708	25	0	0	0	0	0	15,092
	Motor Vehicle Account - Federal		2	0	0	0	0	0	0	0	2
	Motor Vehicle Account - Local		59	435	1	0	0	0	0	0	495
009	100930H - SR 9/Schloman Rd to 256th St NE - New Alignment	39	16,619	0	0	0	0	0	0	0	16,619
	Motor Vehicle Account - Federal		1,477	0	0	0	0	0	0	0	1,477
	Motor Vehicle Account - Local		82	0	0	0	0	0	0	0	82
	Motor Vehicle Account - State		1,881	0	0	0	0	0	0	0	1,881
	Transportation 2003 (Nickel) Account - State		13,179	0	0	0	0	0	0	0	13,179
009	100930I - SR 9/252nd St NE Vicinity - Add Turn Lane	39	1,699	0	0	0	0	0	0	0	1,699
	Motor Vehicle Account - Federal		138	0	0	0	0	0	0	0	138
	Motor Vehicle Account - State		126	0	0	0	0	0	0	0	126
	Transportation 2003 (Nickel) Account - State		1,435	0	0	0	0	0	0	0	1,435
009	100931C - SR 9/268th St Intersection - Add Turn Lane	10, 39	2,543	3	1	0	0	0	0	0	2,547
	Motor Vehicle Account - Federal		368	0	0	0	0	0	0	0	368
	Motor Vehicle Account - Local		21	0	0	0	0	0	0	0	21
	Motor Vehicle Account - State		464	0	0	0	0	0	0	0	464
	Transportation 2003 (Nickel) Account - State		1,690	3	1	0	0	0	0	0	1,694
009	100955A - SR 9/Nooksack Rd Vicinity to Cherry St - New Alignment	42	17,731	41	0	0	0	0	0	0	17,772
	Motor Vehicle Account - State		1,667	41	0	0	0	0	0	0	1,708
	Transportation 2003 (Nickel) Account - State		16,064	0	0	0	0	0	0	0	16,064
011	101100F - SR 11/I-5 Interchange-Josh Wilson Rd - Rebuild Interchange	10	10,159	240	72	0	0	0	0	0	10,471
	2005 Transportation Partnership Account - State		10,070	231	72	0	0	0	0	0	10,373
	Motor Vehicle Account - Local		89	9	0	0	0	0	0	0	98
011	101100G - SR 11/Chuckanut Park and Ride - Build Park and Ride	10	11,364	510	0	0	0	0	0	0	11,874
	2005 Transportation Partnership Account - State		6,152	0	0	0	0	0	0	0	6,152
	Motor Vehicle Account - Local		5,212	510	0	0	0	0	0	0	5,722
012	501203X - US 12/Frenchtown Vicinity to Walla Walla - Add Lanes	16	51,365	527	110	0	0	0	0	0	52,002
	2005 Transportation Partnership Account - State		37,098	185	110	0	0	0	0	0	37,393
	Motor Vehicle Account - Federal		13,312	0	0	0	0	0	0	0	13,312
	Motor Vehicle Account - Local		161	1	0	0	0	0	0	0	162
	Motor Vehicle Account - State		213	0	0	0	0	0	0	0	213
	Transportation 2003 (Nickel) Account - State		581	341	0	0	0	0	0	0	922

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Route	Project	Leg Dist	Prior	(Dollars in Thousands)							Total
				2011-13	2013-15	2015-17	2017-19	2019-21	2021 +		
012	501204C - US 12/SR 124 to McNary Pool - Add Lanes Motor Vehicle Account - Federal Motor Vehicle Account - Local Transportation 2003 (Nickel) Account - State	16	12,098 150 255 11,693	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	12,098 150 255 11,693	
012	501205D - US 12/Attalia Vicinity to US 730 - Add Lanes Transportation 2003 (Nickel) Account - State	16	801 801	0 0	0 0	0 0	0 0	0 0	0 0	801 801	
012	501208J - US 12/Old Naches Highway - Build Interchange Motor Vehicle Account - Federal Motor Vehicle Account - Local Motor Vehicle Account - State Transportation 2003 (Nickel) Account - State	14	1,360 0 276 767 317	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	38,444 272 276 781 37,115	
012	501212I - US 12/SR 124 Intersection - Build Interchange 2005 Transportation Partnership Account - State Motor Vehicle Account - Local Motor Vehicle Account - State	16	10,173 10,064 34 75	12,078 11,966 112 0	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	22,251 22,030 146 75	
012	501213E - US 12/Naches River N of Yakima - Stabilize Slopes 2005 Transportation Partnership Account - State Motor Vehicle Account - Local Motor Vehicle Account - State	14	2,980 2,414 2 564	18 18 0 0	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	2,998 2,432 2 564	
014	401409W - SR 14/Camas Washougal - Add Lanes and Build Interchange 2005 Transportation Partnership Account - State	18	14,593 14,593	41,630 41,630	500 500	0 0	0 0	0 0	0 0	56,723 56,723	
016	301632A - SR 16/Burley-Olalla Interchange - Build Interchange Motor Vehicle Account - State Transportation 2003 (Nickel) Account - State	26	22,661 108 22,553	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	22,661 108 22,553	
016	301636A - SR 16/I-5 to Tacoma Narrows Bridge - Add HOV Lanes Motor Vehicle Account - Federal Motor Vehicle Account - Local Motor Vehicle Account - State Transportation 2003 (Nickel) Account - State	27, 28, 29	126,178 2,760 60 32,676 90,682	1,273 0 0 0 1,273	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	127,451 2,760 60 32,676 91,955	
016	301638B - SR 16/36th St to Olympic Dr NW - Add HOV Lanes Motor Vehicle Account - State Transportation 2003 (Nickel) Account - State	26	7,460 1,175 6,285	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	7,460 1,175 6,285	
017	201700C - SR 17/Moses Lake to Ephrata - Widening 2005 Transportation Partnership Account - State	13	3,462 3,462	0 0	0 0	0 0	0 0	0 0	0 0	3,462 3,462	
017	201701D - SR 17/Othello Vic to Soap Lake Vic - Install Lighting 2005 Transportation Partnership Account - State	09, 13	196 196	0 0	0 0	0 0	0 0	0 0	0 0	196 196	
017	201701E - SR 17/N of Moses Lake - Add Passing Lane	13	647	0	0	0	0	0	0	647	

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**Highway Improvement Program (I)**

Route	Project	Leg Dist	Prior	(Dollars in Thousands)							Total
				2011-13	2013-15	2015-17	2017-19	2019-21	2021 +		
	2005 Transportation Partnership Account - State		647	0	0	0	0	0	0	0	647
017	201701G - SR 17/Adams Co Line - Access Control	09	73	8	0	0	0	0	0	0	81
	2005 Transportation Partnership Account - State		73	8	0	0	0	0	0	0	81
017	201729A - SR 17/Pioneer Way to Stratford Rd - Widen to Four Lanes	13	21,066	0	0	0	0	0	0	0	21,066
	2005 Transportation Partnership Account - State		17,131	0	0	0	0	0	0	0	17,131
	Motor Vehicle Account - Local		5	0	0	0	0	0	0	0	5
	Motor Vehicle Account - State		3,930	0	0	0	0	0	0	0	3,930
018	101817C - SR 18/Covington Way to Maple Valley - Add Lanes	05, 47	67,978	0	0	0	0	0	0	0	67,978
	Motor Vehicle Account - Federal		10	0	0	0	0	0	0	0	10
	Motor Vehicle Account - Local		548	0	0	0	0	0	0	0	548
	Motor Vehicle Account - State		20,545	0	0	0	0	0	0	0	20,545
	Special Category C Account - St Restricted		43,144	0	0	0	0	0	0	0	43,144
	Transportation 2003 (Nickel) Account - State		3,731	0	0	0	0	0	0	0	3,731
018	101820C - SR 18/Maple Valley to Issaquah/Hobart Rd - Add Lanes	05	127,567	278	26	29	0	0	0	0	127,900
	Motor Vehicle Account - Federal		45,034	0	0	0	0	0	0	0	45,034
	Motor Vehicle Account - Local		110	0	0	0	0	0	0	0	110
	Motor Vehicle Account - State		4,327	278	26	29	0	0	0	0	4,660
	Special Category C Account - St Restricted		72,322	0	0	0	0	0	0	0	72,322
	Transportation 2003 (Nickel) Account - State		5,774	0	0	0	0	0	0	0	5,774
018	101822A - SR 18/Issaquah/Hobart Rd to Tigergate - Add Lanes	05	2,591	434	0	0	0	0	0	0	3,025
	Motor Vehicle Account - State		22	0	0	0	0	0	0	0	22
	Transportation 2003 (Nickel) Account - State		2,569	434	0	0	0	0	0	0	3,003
018	101826A - SR 18/Tigergate to I-90 - Add Lanes	05	2,588	434	0	0	0	0	0	0	3,022
	Motor Vehicle Account - State		20	0	0	0	0	0	0	0	20
	Transportation 2003 (Nickel) Account - State		2,568	434	0	0	0	0	0	0	3,002
020	1020231 - SR 20/Ducken Rd to Rosario Rd - Add Turn Lanes	10	8,407	0	0	0	0	0	0	0	8,407
	Motor Vehicle Account - Federal		2,797	0	0	0	0	0	0	0	2,797
	Motor Vehicle Account - State		993	0	0	0	0	0	0	0	993
	Transportation 2003 (Nickel) Account - State		4,617	0	0	0	0	0	0	0	4,617
020	102027C - SR 20/Quiet Cove Rd Vicinity to SR 20 Spur - Widening	10, 40	29,218	6	0	0	0	0	0	0	29,224
	Motor Vehicle Account - Federal		4,995	0	0	0	0	0	0	0	4,995
	Motor Vehicle Account - Local		2,707	6	0	0	0	0	0	0	2,713
	Motor Vehicle Account - State		210	0	0	0	0	0	0	0	210
	Transportation 2003 (Nickel) Account - State		21,306	0	0	0	0	0	0	0	21,306
020	102029S - SR 20/Sharpes Corner Vicinity - New Interchange	10, 40	1,344	0	0	0	0	0	0	0	23,218
	2005 Transportation Partnership Account - State		1,344	0	0	0	0	0	0	0	23,218
020	102039A - SR 20/Fredonia to I-5 - Add Lanes	10, 40	102,319	408	10	0	0	0	0	0	102,737
	Motor Vehicle Account - Federal		3,200	0	0	0	0	0	0	0	3,200









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Route	Project	Leg Dist	Prior	(Dollars in Thousands)							Total
				2011-13	2013-15	2015-17	2017-19	2019-21	2021+		
	Transportation 2003 (Nickel) Account - State		6,965	0	0	0	0	0	0	0	6,965
161	116100C - SR 161/Jovita Blvd to S 360th St, Stage 2 - Widen to Five Lanes	25, 30, 31	26,057	0	0	0	0	0	0	0	26,057
	Motor Vehicle Account - Local		685	0	0	0	0	0	0	0	685
	Motor Vehicle Account - State		3,920	0	0	0	0	0	0	0	3,920
	Transportation 2003 (Nickel) Account - State		21,452	0	0	0	0	0	0	0	21,452
161	316109A - SR 161/SR 167 EB Ramp - Realign Ramps	31	2,800	0	0	0	0	0	0	0	2,800
	Motor Vehicle Account - Federal		1	0	0	0	0	0	0	0	1
	Motor Vehicle Account - Local		44	0	0	0	0	0	0	0	44
	Motor Vehicle Account - State		79	0	0	0	0	0	0	0	79
	Transportation 2003 (Nickel) Account - State		2,676	0	0	0	0	0	0	0	2,676
161	316118A - SR 161/24th St E to Jovita - Add Lanes	25, 31	27,110	12,756	0	0	0	0	0	0	39,866
	Motor Vehicle Account - Local		10	0	0	0	0	0	0	0	10
	Motor Vehicle Account - State		2,108	0	0	0	0	0	0	0	2,108
	Transportation 2003 (Nickel) Account - State		24,992	12,756	0	0	0	0	0	0	37,748
161	316118C - SR 161/36th to Vicinity 24th St E - Widen to 5 lanes	25, 31	0	0	0	0	0	0	0	31,386	31,386
	Motor Vehicle Account - Federal		0	0	0	0	0	0	0	10,135	10,135
	Motor Vehicle Account - State		0	0	0	0	0	0	0	10,000	10,000
	Special Category C Account - St Restricted		0	0	0	0	0	0	0	1,532	1,532
	Transportation 2003 (Nickel) Account - State		0	0	0	0	0	0	0	9,719	9,719
161	316130A - SR 161/Clear Lake N Rd to Tanwax Creek - Spot Safety Improvements	02	737	4,000	0	0	0	0	0	0	4,737
	2005 Transportation Partnership Account - State		737	4,000	0	0	0	0	0	0	4,737
162	316218A - SR 162/Orring Area - Construct Pedestrian Tunnel	02	186	666	0	0	0	0	0	0	852
	2005 Transportation Partnership Account - State		186	666	0	0	0	0	0	0	852
167	116703E - SR 167/15th St SW to 15th St NW - Add HOV Lanes	11, 30, 33, 47	43,706	0	0	0	0	0	0	0	43,706
	Transportation 2003 (Nickel) Account - State		43,706	0	0	0	0	0	0	0	43,706
167	316712A - SR 167/SR 509 to SR 161 - EIS	25, 27	19,896	0	0	0	0	0	0	0	19,896
	Motor Vehicle Account - Federal		12,532	0	0	0	0	0	0	0	12,532
	Motor Vehicle Account - Local		487	0	0	0	0	0	0	0	487
	Motor Vehicle Account - State		5,486	0	0	0	0	0	0	0	5,486
	Transportation 2003 (Nickel) Account - State		1,391	0	0	0	0	0	0	0	1,391
167	316718A - SR 167/SR 509 to I-5 Stage One - New Freeway	25, 27	111,362	0	0	0	0	0	0	0	111,362
	2005 Transportation Partnership Account - State		70,001	0	0	0	0	0	0	0	70,001
	Transportation 2003 (Nickel) Account - State		41,361	0	0	0	0	0	0	0	41,361
167	316718C - SR 167/I-5 to SR 161 Stage Two - New Freeway	25	25,918	0	0	0	0	0	0	0	25,918
	Motor Vehicle Account - Federal		8,550	0	0	0	0	0	0	0	8,550
	Transportation 2003 (Nickel) Account - State		17,368	0	0	0	0	0	0	0	17,368
167	816700U - SR 167 Improvement Projects - Corridor Mobility Improvement Analysis	11, 30, 33, 37, 47	9,086	518	0	0	0	0	0	0	9,604



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Route	Project	Leg Dist	Prior	(Dollars in Thousands)							Total
				2011-13	2013-15	2015-17	2017-19	2019-21	2021 +		
205	420508A - I-205/Mill Interchange to NE 18th St - Stage 1 2005 Transportation Partnership Account - State	17, 49	8,660	53	43	18	0	0	0	0	8,774
205	420511A - I-205/Mill Plain Interchange to NE 18th St - Build Interchange - Stage 2 2005 Transportation Partnership Account - State	17, 49	3,122	5,689	31,300	54,064	0	0	0	0	94,175
240	524002E - SR 240/Beloit Rd to Kingsgate Way - Safety Improvements 2005 Transportation Partnership Account - State	08	9,490	0	0	0	0	0	0	0	9,490
240	524002F - SR 240/I-182 to Richland Y - Add Lanes Motor Vehicle Account - Federal Motor Vehicle Account - State Transportation 2003 (Nickel) Account - State	08	22,580	0	0	0	0	0	0	0	22,580
240	524002G - SR 240/Richland Y to Columbia Center I/C - Add Lanes Motor Vehicle Account - Local Motor Vehicle Account - State Transportation 2003 (Nickel) Account - State	08	41,006	120	0	0	0	0	0	0	41,126
243	224304B - SR 243/S of Mattawa - Install Lighting 2005 Transportation Partnership Account - State	13	255	7	0	0	0	0	0	0	262
270	627000E - SR 270/Pullman to Idaho State Line - Add Lanes Motor Vehicle Account - Federal Motor Vehicle Account - Local Motor Vehicle Account - State Transportation 2003 (Nickel) Account - State	09	31,198	0	0	0	0	0	0	0	31,198
285	228500A - SR 285/George Sellar Bridge - Additional EB Lane 2005 Transportation Partnership Account - State Motor Vehicle Account - Local	12	18,263	160	0	0	0	0	0	0	18,423
285	228501X - SR 285/W End of George Sellar Bridge - Intersection Improvements 2005 Transportation Partnership Account - State Motor Vehicle Account - Federal	12	5,973	15,043	1,377	0	0	0	0	0	22,393
302	330215A - SR 302/Key Peninsula Highway to Purdy Vic-Safety & Congestion 2005 Transportation Partnership Account - State	26	2,460	14,955	1,377	0	0	0	0	0	18,792
302	330216A - SR 302/Elgin Clifton Rd to SR 16 - Corridor Study 2005 Transportation Partnership Account - State	26, 35	3,513	88	0	0	0	0	0	0	3,601
307	330705A - SR 307/SR 104 Safety Corridor Study - Spot Improvements 2005 Transportation Partnership Account - State	23	1,451	5,244	5,244	0	0	0	0	0	6,695
395	539502L - US 395/Columbia Dr to SR 240 - Rebuild Interchange 2005 Transportation Partnership Account - State Motor Vehicle Account - Local	08	2,501	0	0	0	0	0	0	0	2,501
			2,409	0	0	0	0	0	0	0	2,409
			15,394	0	0	0	0	0	0	0	15,394
			15,338	0	0	0	0	0	0	0	15,338
			56	0	0	0	0	0	0	0	56

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**Highway Improvement Program (I)**

Route	Project	Leg Dist	Prior	(Dollars in Thousands)							Total
				2011-13	2013-15	2015-17	2017-19	2019-21	2021 +		
395	600001A - US 395/NSC-Francis Ave to Farwell Rd - New Alignment Motor Vehicle Account - Fd STP (Stim Package) Motor Vehicle Account - Local Special Category C Account - St Restricted Transportation 2003 (Nickel) Account - State	03, 04, 07	187,260 13,241 192 8,600 165,227	22,622 21,760 0 0 862	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	209,882 35,001 192 8,600 166,089
395	600003A - US 395/NSC-US 2 to Wandermere and US 2 Lowering - New Alignment Motor Vehicle Account - Local Motor Vehicle Account - State Special Category C Account - St Restricted Transportation 2003 (Nickel) Account - State	03, 04, 07	122,500 81 249 30,348 91,822	5,513 0 0 0 5,513	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	128,013 81 249 30,348 97,335
395	600010A - US 395/North Spokane Corridor 2005 Transportation Partnership Account - State Motor Vehicle Account - Federal Motor Vehicle Account - State Multimodal Account - State Special Category C Account - St Restricted Transportation 2003 (Nickel) Account - State	03, 04, 07	80,976 62,565 5,977 106 0 12,328 0	43,920 1,438 20,581 0 0 0 21,901	49,601 420 41,181 0 8,000 0 0	26,001 16,000 10,001 0 0 0 0	4,400 0 4,400 0 0 0 0	0 0 0 0 0 0 0	0 0 0 0 0 0 0	0 0 0 0 0 0 0	204,898 80,423 82,140 106 8,000 12,328 21,901
405	840502B - I-405/SR 181 to SR 167 - Widening 2005 Transportation Partnership Account - State Motor Vehicle Account - Local Transportation 2003 (Nickel) Account - State	11	140,016 54,799 1,223 83,994	2,118 0 527 1,591	360 0 180 180	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	142,494 54,799 1,930 85,765
405	840503A - I-405/I-5 to SR 181 - Widening 2005 Transportation Partnership Account - State	11	21,984 21,984	7 7	0 0	0 0	0 0	0 0	0 0	0 0	21,991 21,991
405	840508A - I-405/NE 44th St to 112th Ave SE - Widening 2005 Transportation Partnership Account - State Special Category C Account - St Restricted	41	5,498 5,498 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	150,007 144,806 5,201
405	840509A - I-405/I 12th Ave SE to I-90 - NB Widening 2005 Transportation Partnership Account - State	41	19,957 19,957	0 0	0 0	0 0	0 0	0 0	0 0	0 0	19,957 19,957
405	840541F - I-405/I-90 to SE 8th St - Widening Motor Vehicle Account - Federal Motor Vehicle Account - Local Transportation 2003 (Nickel) Account - State	41	173,814 1,881 470 171,463	1,879 0 0 1,879	4,088 0 0 4,088	62 0 0 62	30 0 0 30	0 0 0 0	0 0 0 0	0 0 0 0	179,873 1,881 470 177,522
405	840551A - I-405/NE 8th St to SR 520 Braided Ramps - Interchange Improvements 2005 Transportation Partnership Account - State Motor Vehicle Account - Fd STP (Stim Package) Motor Vehicle Account - Federal Motor Vehicle Account - Local	41, 48	164,303 84,063 79,971 80 189	60,083 60,083 0 0 0	34 34 0 0 0	41 41 0 0 0	10 10 0 0 0	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	224,471 144,231 79,971 80 189
405	840552A - I-405/NE 10th St - Bridge Crossing	41	63,163	142	0	0	0	0	0	0	63,305

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Route	Project	Leg Dist	Prior	(Dollars in Thousands)							2021 +	Total	
				2011-13	2013-15	2015-17	2017-19	2019-21	2021 +				
	2005 Transportation Partnership Account - State		51,333	142	0	0	0	0	0	0	0	0	51,475
	Motor Vehicle Account - Federal		9,629	0	0	0	0	0	0	0	0	0	9,629
	Motor Vehicle Account - Local		2,201	0	0	0	0	0	0	0	0	0	2,201
405	840561A - I-405/SR 520 to SR 522 - Widening	01, 41, 45, 48	81,212	0	0	0	0	0	0	0	0	0	81,212
	Transportation 2003 (Nickel) Account - State		81,212	0	0	0	0	0	0	0	0	0	81,212
405	840567B - I-405/NE 132nd St - New Interchange	01, 45	0	0	0	0	0	0	0	0	0	0	48,500
	2005 Transportation Partnership Account - State		0	0	0	0	0	0	0	0	0	0	48,500
405	8B11001 - I-405/South Renton Vicinity Stage 2 - Widening (Nickel/TPA)	11, 37, 47	160,170	6,285	71	15	0	0	0	0	0	0	166,541
	2005 Transportation Partnership Account - State		116,218	2,226	47	15	0	0	0	0	0	0	118,506
	Motor Vehicle Account - Federal		14,201	3,540	24	0	0	0	0	0	0	0	17,765
	Motor Vehicle Account - Local		188	9	0	0	0	0	0	0	0	0	197
	Transportation 2003 (Nickel) Account - State		29,563	510	0	0	0	0	0	0	0	0	30,073
405	8B11002 - I-405/Kirkland Vicinity Stage 2 - Widening (Nickel/TPA)	01, 41, 45, 48	76,247	192,757	145,482	8,999	0	0	0	0	0	0	423,485
	2005 Transportation Partnership Account - State		30,682	131,303	88,357	5,765	0	0	0	0	0	0	256,107
	Motor Vehicle Account - Fed STP (Stim Package)		22,992	0	0	0	0	0	0	0	0	0	22,992
	Motor Vehicle Account - Federal		721	10,000	24,000	0	0	0	0	0	0	0	34,721
	Motor Vehicle Account - Local		22	44	0	0	0	0	0	0	0	0	66
	Transportation 2003 (Nickel) Account - State		21,830	51,410	33,125	3,234	0	0	0	0	0	0	109,599
405	8B11006 - I-405/Tukwila to Bellevue Widening and Express Toll Lanes	11, 37, 41	0	0	0	0	0	0	0	0	0	0	15,822
	2005 Transportation Partnership Account - State		0	0	0	0	0	0	0	0	0	0	15,822
410	341015A - SR 410/214th Ave E to 234th - Add Lanes	31	17,491	587	148	119	73	36	36	0	0	0	18,454
	2005 Transportation Partnership Account - State		7,739	548	148	119	73	36	36	0	0	0	8,663
	Motor Vehicle Account - Local		1,164	39	0	0	0	0	0	0	0	0	1,203
	Motor Vehicle Account - State		2,599	0	0	0	0	0	0	0	0	0	2,599
	Transportation 2003 (Nickel) Account - State		5,989	0	0	0	0	0	0	0	0	0	5,989
410	541002L - SR 410/Rattlesnake Creek - Stabilize Slopes	14	255	0	0	0	0	0	0	0	0	0	255
	2005 Transportation Partnership Account - State		255	0	0	0	0	0	0	0	0	0	255
500	450000A - SR 500/St Johns Blvd - Build Interchange	49	16,281	40,044	636	0	0	0	0	0	0	0	56,961
	2005 Transportation Partnership Account - State		4,615	15,604	10	0	0	0	0	0	0	0	20,229
	Motor Vehicle Account - Federal		11,438	24,440	626	0	0	0	0	0	0	0	36,504
	Motor Vehicle Account - State		228	0	0	0	0	0	0	0	0	0	228
502	450208W - SR 502/I-5 to Battle Ground - Add Lanes	18	22,176	47,377	18,000	233	0	0	0	0	0	0	87,786
	2005 Transportation Partnership Account - State		14,754	46,833	18,000	233	0	0	0	0	0	0	79,820
	Motor Vehicle Account - State		200	0	0	0	0	0	0	0	0	0	200
	Transportation 2003 (Nickel) Account - State		7,222	544	0	0	0	0	0	0	0	0	7,766
503	450305B - SR 503/4th Plain/SR 500 Intersection - Add Turn Lane	17	597	214	0	0	0	0	0	0	0	0	811
	2005 Transportation Partnership Account - State		588	214	0	0	0	0	0	0	0	0	802
	Motor Vehicle Account - Local		9	0	0	0	0	0	0	0	0	0	9





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Route	Project	Leg Dist	Prior	(Dollars in Thousands)							2021 +	Total
				2011-13	2013-15	2015-17	2017-19	2019-21	2021 +			
520	152040A - SR 520/W Lake Sammamish Parkway to SR 202, Stage 3 - Widening Motor Vehicle Account - Local Transportation 2003 (Nickel) Account - State	48	77,903 137 77,766	1,408 0 1,408	86 0 86	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	79,397 137 79,260	
520	8BI1003 - SR 520/ Bridge Replacement and HOV (Nickel/TPA) 2005 Transportation Partnership Account - State Motor Vehicle Account - Federal Motor Vehicle Account - Local Motor Vehicle Account - State SR 520 Civil Penalties Account SR 520 Corridor Account Transportation 2003 (Nickel) Account - State	43, 48	552,130 263,268 4,202 0 2,575 0 229,838 52,247	1,247,769 226,809 140 1,360 0 0 1,019,460 0	629,727 9,000 73,268 0 0 0 547,459 0	24,005 0 4 0 0 0 24,001 0	25,000 0 0 0 0 0 25,000 0	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	1 0 0 0 0 1 0 0	2,478,632 499,077 77,614 1,360 2,575 1 1,845,758 52,247	
520	L1000033 - Lake Washington Congestion Management 2005 Transportation Partnership Account - State Motor Vehicle Account - Federal	43, 48	73,297 1,142 72,155	14,089 141 13,948	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	87,386 1,283 86,103	
522	152201C - SR 522/I-5 to I-405 - Multimodal Improvements 2005 Transportation Partnership Account - State Motor Vehicle Account - Federal Motor Vehicle Account - Local Motor Vehicle Account - State Transportation 2003 (Nickel) Account - State	01, 32, 46	22,561 13,040 995 1,172 1,354 6,000	0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0	22,561 13,040 995 1,172 1,354 6,000	
522	152219A - SR 522/University of Washington Bothell - Build Interchange 2005 Transportation Partnership Account - State Motor Vehicle Account - Federal Motor Vehicle Account - Local Transportation 2003 (Nickel) Account - State	01	46,931 9,843 5,460 3 31,625	108 108 0 0 0	15 15 0 0 0	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	47,054 9,966 5,460 3 31,625	
522	152234E - SR 522/Snohomish River Bridge to US 2 - Add Lanes Motor Vehicle Account - Local Transportation 2003 (Nickel) Account - State	39	43,181 227 42,954	113,108 0 113,108	23,732 0 23,732	1,635 0 1,635	787 0 787	0 0 0	0 0 0	0 0 0	182,443 227 182,216	
527	152720A - SR 527/I32nd St SE to I12th St SE - Add Lanes Motor Vehicle Account - Local Motor Vehicle Account - State Transportation 2003 (Nickel) Account - State	44	20,120 1,520 133 18,467	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	20,120 1,520 133 18,467	
530	153035G - SR 530/Sauk River (Site #2) - Stabilize River Bank 2005 Transportation Partnership Account - State	39	3,245 3,245	5 5	0 0	0 0	0 0	0 0	0 0	0 0	3,250 3,250	
530	153037K - SR 530/Sauk River Bank Erosion - Realign Roadway 2005 Transportation Partnership Account - State	39	2,819 2,819	2,754 2,754	140 140	10 10	0 0	0 0	0 0	0 0	5,723 5,723	
532	053255C - SR 532/Camano Island to I-5 Corridor Improvements (TPA) 2005 Transportation Partnership Account - State Motor Vehicle Account - Local	10	56,829 49,842 326	8,011 5,487 0	599 359 0	190 190 0	449 449 0	12 12 0	0 0 0	0 0 0	66,090 56,339 326	

**2011-13 Biennium Transportation Budget Nickel/TPA Highway Project List**  
**LEAP Transportation Document 2011-1 as Developed April 19, 2011**  
**2003 (Nickel) Account and 2005 Transportation Partnership Account (TPA) Projects**  
**Highway Improvement Program (I)**

Route	Project	Leg Dist	Prior	(Dollars in Thousands)					2021 +	Total
				2011-13	2013-15	2015-17	2017-19	2019-21		
	Motor Vehicle Account - State		6,661	2,524	240	0	0	0	0	9,425
539	153910A - SR 539/Tennile Road to SR 546 - Widening	42	101,371	2,181	181	0	0	0	0	103,733
	Motor Vehicle Account - State		1,579	0	0	0	0	0	0	1,579
	Transportation 2003 (Nickel) Account - State		99,792	2,181	181	0	0	0	0	102,154
542	154205G - SR 542/Everson Goshen Rd Vic to SR 9 Vic - Intersections Improvements	40, 42	5,772	1,936	17	0	0	0	0	7,725
	2005 Transportation Partnership Account - State		5,770	1,936	17	0	0	0	0	7,723
	Motor Vehicle Account - Federal		2	0	0	0	0	0	0	2
542	154229G - SR 542/Nooksack River - Redirect River and Realign Roadway	42	12,182	4,466	26	0	0	0	0	16,674
	2005 Transportation Partnership Account - State		12,041	4,466	26	0	0	0	0	16,533
	Motor Vehicle Account - Federal		2	0	0	0	0	0	0	2
	Motor Vehicle Account - Local		139	0	0	0	0	0	0	139
543	154302E - SR 543/I-5 to Canadian Border - Add Lanes	42	50,567	0	0	0	0	0	0	50,567
	Motor Vehicle Account - Federal		36,220	0	0	0	0	0	0	36,220
	Motor Vehicle Account - Local		201	0	0	0	0	0	0	201
	Motor Vehicle Account - State		563	0	0	0	0	0	0	563
	Transportation 2003 (Nickel) Account - State		13,583	0	0	0	0	0	0	13,583
704	370401A - SR 704/Cross Base Highway - New Alignment	02, 28	23,145	0	0	0	0	0	17,946	41,091
	2005 Transportation Partnership Account - State		6,529	0	0	0	0	0	8,917	15,446
	Motor Vehicle Account - Federal		10,619	0	0	0	0	0	0	10,619
	Motor Vehicle Account - Local		25	0	0	0	0	0	0	25
	Transportation 2003 (Nickel) Account - State		5,972	0	0	0	0	0	9,029	15,001
823	582301S - SR 823/Selah Vicinity - Re-route Highway	14	5,749	3,561	0	0	0	0	0	9,310
	2005 Transportation Partnership Account - State		5,747	3,558	0	0	0	0	0	9,305
	Motor Vehicle Account - Local		2	3	0	0	0	0	0	5
900	190098U - SR 900/SE 78th St Vic to I-90 Vic - Widening and HOV	41	43,689	133	0	0	0	0	0	43,822
	Motor Vehicle Account - Federal		1,304	0	0	0	0	0	0	1,304
	Motor Vehicle Account - Local		11,280	0	0	0	0	0	0	11,280
	Motor Vehicle Account - State		6,213	0	0	0	0	0	0	6,213
	Transportation 2003 (Nickel) Account - State		24,892	133	0	0	0	0	0	25,025
902	690201C - SR 902/Medical Lake Interchange - Intersection Improvements	06, 09	558	0	0	0	0	0	0	558
	2005 Transportation Partnership Account - State		309	0	0	0	0	0	0	309
	Motor Vehicle Account - Local		249	0	0	0	0	0	0	249
971	297103B - SR 971/S Lakeshore Rd - Install Lighting	12	83	0	0	0	0	0	0	83
	2005 Transportation Partnership Account - State		83	0	0	0	0	0	0	83
998	099955F - Fish Passage Barriers (TPA)	99	7,652	14,131	16,474	2,458	0	0	0	40,715
	2005 Transportation Partnership Account - State		5,651	9,165	1,594	169	0	0	0	16,579
	Motor Vehicle Account - Federal		1,915	4,857	14,577	2,243	0	0	0	23,592
	Motor Vehicle Account - State		86	109	303	46	0	0	0	544

**2011-13 Biennium Transportation Budget Nickel/TPA Highway Project List**  
**LEAP Transportation Document 2011-1 as Developed April 19, 2011**  
**2003 (Nickel) Account and 2005 Transportation Partnership Account (TPA) Projects**  
**Highway Improvement Program (I)**

Route	Project	Leg Dist	Prior	2011-13	2013-15	2015-17	2017-19	2019-21	2021 +	Total	
											(Dollars in Thousands)
999	099903M - Guardrail Retrofit Program (Nickel)	99	16,843	0	0	0	0	0	0	0	16,843
	Motor Vehicle Account - Federal		263	0	0	0	0	0	0	0	263
	Transportation 2003 (Nickel) Account - State		16,580	0	0	0	0	0	0	0	16,580
999	099903N - Bridge Rail Retrofit Program	99	12,246	2,448	312	1,330	0	0	0	0	16,336
	Motor Vehicle Account - Federal		2,490	2,344	283	1,318	0	0	0	0	6,435
	Motor Vehicle Account - State		136	0	0	0	0	0	0	0	136
	Transportation 2003 (Nickel) Account - State		9,620	104	29	12	0	0	0	0	9,765





**2011-13 Biennium Transportation Budget Nickel/TPA Highway Project List**  
**LEAP Transportation Document 2011-1 as Developed April 19, 2011**  
**2003 (Nickel) Account and 2005 Transportation Partnership Account (TPA) Projects**  
**Highway Preservation Program (P)**

Route	Project	Leg Dist	Prior	(Dollars in Thousands)							2021 +	Total
				2011-13	2013-15	2015-17	2017-19	2019-21	2021 +			
	Motor Vehicle Account - Federal		313,480	28	28	0	0	0	0	0	0	313,536
	Motor Vehicle Account - State		69,981	0	0	0	0	0	0	0	0	69,981
104	3 10407D - SR 104/Port Angeles Graving Dock Settlement and Remediation	24	5,958	150	150	75	0	0	0	0	0	6,333
	2005 Transportation Partnership Account - State		5,958	0	0	0	0	0	0	0	0	5,958
	Motor Vehicle Account - State		0	150	150	75	0	0	0	0	0	375
105	4 10510A - SR 105/Smith Creek Br - Replace Bridge	19	806	4,287	6,945	131	0	0	0	0	0	12,169
	2005 Transportation Partnership Account - State		806	186	0	0	0	0	0	0	0	992
	Motor Vehicle Account - Federal		0	4,019	6,806	128	0	0	0	0	0	10,953
	Motor Vehicle Account - State		0	82	139	3	0	0	0	0	0	224
105	4 10510B - SR 105/North River Br - Replace Bridge	19	1,755	11,739	9,619	50	0	0	0	0	0	23,163
	2005 Transportation Partnership Account - State		1,755	738	0	0	0	0	0	0	0	2,493
	Motor Vehicle Account - Federal		0	10,781	9,426	49	0	0	0	0	0	20,256
	Motor Vehicle Account - State		0	220	193	1	0	0	0	0	0	414
162	3 16219A - SR 162/Puyallup River Bridge - Replace Bridge	02	2,351	5,305	7,351	0	0	0	0	0	0	15,007
	2005 Transportation Partnership Account - State		2,351	5,305	7,351	0	0	0	0	0	0	15,007
195	6 19503K - US 195/Spring Flat Creek - Bridge Replacement	09	0	0	0	0	0	0	0	0	0	4,000
	2005 Transportation Partnership Account - State		0	0	0	0	0	0	0	0	0	4,000
241	5 24101U - SR 241/Dry Creek Bridge - Replace Bridge	15	745	0	0	0	0	0	0	0	0	745
	2005 Transportation Partnership Account - State		282	0	0	0	0	0	0	0	0	282
	Motor Vehicle Account - Federal		463	0	0	0	0	0	0	0	0	463
290	6 29001D - SR 290/Spokane River E Trent Br - Replace Bridge	03	0	0	0	3,893	4,511	28,150	531	37,085	531	37,085
	2005 Transportation Partnership Account - State		0	0	0	156	148	540	11	855	11	855
	Motor Vehicle Account - Federal		0	0	0	3,737	4,363	27,610	520	36,230	520	36,230
529	1 52908E - SR 529/Ebey Slough Bridge - Replace Bridge	38	20,356	21,851	49	51	0	0	0	0	0	42,307
	2005 Transportation Partnership Account - State		18,272	21,849	49	51	0	0	0	0	0	40,221
	Motor Vehicle Account - Federal		1,445	0	0	0	0	0	0	0	0	1,445
	Motor Vehicle Account - Local		542	2	0	0	0	0	0	0	0	544
	Motor Vehicle Account - State		97	0	0	0	0	0	0	0	0	97
532	1 53203D - SR 532/General Mark W. Clark Memorial Bridge - Replace Bridge	10	19,294	62	36	18	44	0	0	0	0	19,454
	2005 Transportation Partnership Account - State		19,294	62	36	18	44	0	0	0	0	19,454
542	1 54229A - SR 542/Boulder Creek Bridge - Replace Bridge	42	6,066	18	0	0	0	0	0	0	0	6,084
	2005 Transportation Partnership Account - State		423	3	0	0	0	0	0	0	0	426
	Motor Vehicle Account - Federal		5,366	15	0	0	0	0	0	0	0	5,381
	Motor Vehicle Account - State		277	0	0	0	0	0	0	0	0	277
<b>Total All Projects</b>			<b>7,527,826</b>	<b>3,866,050</b>	<b>2,065,308</b>	<b>645,229</b>	<b>124,423</b>	<b>175,135</b>	<b>588,196</b>	<b>14,992,167</b>	<b>588,196</b>	<b>14,992,167</b>

**2011-13 Biennium Transportation Budget Project List**  
**LEAP Transportation Document 2011-2 ALL PROJECTS as Developed April 19, 2001**  
**Highway Management and Facilities Program (D)**

- Fund Source - (Dollars in Thousands)

Route Bin	Project	TPA	Nickel	Other	Prior	2011-13	2013-15	2015-17	2017-19	2019-21	2021 +	Total
<b>Highway Management &amp; Facilities Program (D)</b>												
<b>Facility Improvements</b>												
000	D311701				0	400	835	835	835	835	2,505	6,245
000	D399301	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	560	568	564	566	565	566	1,131	6,123
999	D300701	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	638	796	828	860	896	930	1,980	8,085
<b>Facility Preservation</b>												
999	D309701	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,425	3,669	3,931	4,211	4,511	4,832	16,636	41,978
					3,425	3,669	3,931	4,211	4,511	4,832	16,636	41,978

**2011-13 Biennium Transportation Budget Project List**  
**LEAP Transportation Document 2011-2 ALL PROJECTS as Developed April 19, 2001**  
**Highway Improvement Program (I)**

- Fund Source - (Dollars in Thousands)

Route Bin	Project	TPA	Nickel	Other	Prior	2011-13	2013-15	2015-17	2017-19	2019-21	2021 +	Total
<b>Highway Improvements Program (I)</b>												
		2,896,968	4,103,038		4,480	11,338	797,823	288,830	261,823	1,127,925	17,834,773	
<b>SR 3, Mason/Kitsap County - Improvements</b>												
003	300344C	SR 3/Belfair Bypass - New Alignment	<input checked="" type="checkbox"/>	<input type="checkbox"/>	316	435	0	0	0	0	11,188	14,533
003	300344D	SR 3/Belfair Area - Widening and Safety Improvements	<input checked="" type="checkbox"/>	<input type="checkbox"/>	1,585	4,045	11,338	0	0	0	0	18,154
003	300348A	SR 3/Fairmont Ave to Goldsborough Creek Br - Replace	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	0	0	13,635	13,865
003	300348B	SR 3/Jct US 101 to Mill Creek - Safety	<input checked="" type="checkbox"/>	<input type="checkbox"/>	24	0	0	0	0	0	0	467
<b>I-5 / SR 16, Tacoma Area - HOV &amp; Corridor Improvements</b>												
		220,337	320,835		288,269	153,979	36,395	79,667	121,261	1,612,262		
005	300504A	I-5/Tacoma HOV Improvements (Nickel/TPA)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	209,690	319,562	153,979	36,395	79,667	121,261	1,477,351	
016	301636A	SR 16/I-5 to Tacoma Narrows Bridge - Add HOV Lane	<input type="checkbox"/>	<input checked="" type="checkbox"/>	10,511	1,273	0	0	0	0	0	127,451
016	301638B	SR 16/36th St to Olympic Dr NW - Add HOV Lanes	<input type="checkbox"/>	<input checked="" type="checkbox"/>	136	0	0	0	0	0	0	7,460
<b>I-5, Everett Area - HOV &amp; Corridor Improvements</b>												
		645	1		0	0	0	0	0	0	261,990	
005	100540F	I-5/I64th St SW to SR 526 - HOV and Interchange Moc	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4	1	0	0	0	0	0	41,872
005	100543M	I-5/SR 526 to Marine View Drive - Add HOV Lanes	<input type="checkbox"/>	<input checked="" type="checkbox"/>	641	0	0	0	0	0	0	220,118
<b>I-5, Lewis County Area - Corridor Improvements</b>												
		86,951	98,388		740	71,224	0	0	0	0	368,364	
005	300581A	I-5/Grand Mound to Maytown - Add Lanes and Replace	<input type="checkbox"/>	<input checked="" type="checkbox"/>	53,603	16,403	40	0	0	0	0	115,335
005	400507R	I-5/Rush Rd to 13th St - Add Lanes	<input type="checkbox"/>	<input checked="" type="checkbox"/>	980	0	0	0	0	0	0	53,660
005	400508W	I-5/Mellen Street I/C to Grand Mound I/C - Add Lanes	<input type="checkbox"/>	<input checked="" type="checkbox"/>	32,368	81,985	71,184	740	0	0	0	199,369
<b>I-5, Puget Sound Area - Improvements</b>												
		68,850	61,581		2,416	26	17,431	21	19,362	356,273		
005	100505A	I-5/Pierce Co Line to Tukwila Interchange - Add HOV	<input type="checkbox"/>	<input checked="" type="checkbox"/>	103	0	0	0	0	0	0	138,946
005	100522B	I-5/Express Lane Automation	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,832	2,993	0	0	0	0	0	5,825
005	100529C	I-5/NE 175th St to NE 205th St - Add NB Lane	<input type="checkbox"/>	<input checked="" type="checkbox"/>	32	0	0	0	0	0	0	8,735
005	100536D	I-5/SR 525 Interchange Phase	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	19,357	20,001
005	100537B	I-5/196th St (SR 524) Interchange - Build Ramps	<input type="checkbox"/>	<input checked="" type="checkbox"/>	18,879	11,174	203	0	0	0	0	33,775
005	100541M	I-5/I28th St SW (SR 96) - Interchange Improvements	<input type="checkbox"/>	<input checked="" type="checkbox"/>	364	600	0	0	0	0	0	1,872
005	100553N	I-5/I72nd St NE (SR 531) Interchange - Rebuild Intercl	<input type="checkbox"/>	<input checked="" type="checkbox"/>	12,084	79	5	0	0	0	0	34,762
005	300596L	I-5/Vicinity of Center Dr - Interchange Improvements	<input type="checkbox"/>	<input checked="" type="checkbox"/>	187	2,014	0	0	0	0	0	2,201
005	300596M	I-5/Vicinity of Joint Base Lewis McChord - Install Rair	<input type="checkbox"/>	<input checked="" type="checkbox"/>	550	111	0	0	0	0	0	661
005	800502K	I-5/SR 161/SR 18 - Interchange Improvements	<input type="checkbox"/>	<input checked="" type="checkbox"/>	33,819	44,610	2,208	26	17,431	21	5	109,495
<b>I-5, SW Washington - Corridor Improvements</b>												
		52,146	72,542		26,690	0	0	0	0	0	163,479	
000	400012I	I-5/Lewis County Detour for Freight Mobility - ITS Pro	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	1,612	1,237	0	0	0	0	2,849
005	400506H	I-5/NE 134th St Interchange (I-5/I-205) - Rebuild Intercl	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,629	62,926	25,453	0	0	0	0	98,441
005	400506I	I-5/SR 501 Ridgefield Interchange - Rebuild Interchang	<input type="checkbox"/>	<input checked="" type="checkbox"/>	20,421	952	0	0	0	0	0	23,187
005	400507D	I-5/Kalama River Road Vicinity to SR 432 - Safety Imp	<input type="checkbox"/>	<input checked="" type="checkbox"/>	410	0	0	0	0	0	0	556
005	400507S	I-5/N Fork Lewis River Bridge to Todd Road Vicinity -	<input type="checkbox"/>	<input checked="" type="checkbox"/>	159	1,317	0	0	0	0	0	1,487
005	400508S	I-5/Koontz Rd to Chamber Way Vicinity - Safety	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,257	0	0	0	0	0	0	1,456
005	400510A	I-5/SR 432 Talley Way Interchanges - Rebuild Intercha	<input type="checkbox"/>	<input checked="" type="checkbox"/>	24,270	5,735	0	0	0	0	0	35,503
<b>I-5, Vancouver - Columbia River Crossing</b>												
		62,695	39,701		0	0	0	0	0	0	0	172,709



**2011-13 Biennium Transportation Budget Project List**  
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**Highway Improvement Program (I)**

(Dollars in Thousands)

- Fund Source -

Route Bin	Project	TPA	Nickel	Other	Prior	2011-13	2013-15	2015-17	2017-19	2019-21	2021 +	Total
005	400506A I-5/Columbia River Crossing/Vancouver - EIS	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	62,695	39,701	0	0	0	0	0	172,709
<b>I-5, Whatcom/Skagit County - Improvements</b>												
005	100585Q I-5/36th St Vicinity to SR 542 Vicinity - Ramp Reconst	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,405	3,975	0	0	0	0	0	22,358
005	100589B I-5/ITS Advanced Traveler Information Systems	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	372	2,290	0	0	0	0	0	2,662
005	100598C I-5/Blaine Exit - Interchange Improvements	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,913	5,937	53	0	0	0	0	23,284
011	101100G SR 11/Chuckanut Park and Ride - Build Park and Ride	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,172	510	0	0	0	0	0	11,874
<b>SR 9, Skagit/Whatcom County - Improvements</b>												
009	100942A SR 9/Martin Rd Vic to Thunder Creek - Realignment ar	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,158	30	0	0	0	0	0	5,683
009	100955A SR 9/Nooksack Rd Vicinity to Cherry St - New Alignm	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	86	41	0	0	0	0	0	17,772
<b>SR 9, Snohomish County - Corridor Improvements</b>												
009	100900E SR 9/SR 522 to 228th St SE, Stages 1a and 1b - Add La	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	173	0	0	0	0	0	0	23,764
009	100900F SR 9/212th St SE to 176th St SE, Stage 3 - Add Lanes	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	16,788	4,503	0	0	0	0	0	87,295
009	100900V SR 9/176th St SE Vicinity to SR 96 - Add Signal and T	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	1,697	651	0	0	0	0	0	5,277
009	100901B SR 9/228th St SE to 212th St SE (SR 524), Stage 2 - Ac	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	67	0	0	0	0	0	0	31,108
009	100912G SR 9/Marsh Rd Intersection - Safety Improvements	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	1,571	43	0	0	0	0	0	6,522
009	100914G SR 9/SR 96 to Marsh Rd - Add Lanes and Improve Inte	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	7,325	629	0	0	0	0	0	30,041
009	100916G SR 9/Lake Stevens Way to 20th St SE - Improve Inter	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	3,586	1,242	5	0	0	0	0	12,914
009	100917G SR 9/Lundeen Parkway to SR 92 - Add Lanes and Impr	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	14,324	9,891	177	6	0	0	0	28,482
009	100921G SR 9/SR 528 - Improve Intersection	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	3,013	12,340	4,497	0	0	0	19,850
009	100922G SR 9/84th St NE (Geithell Road) Improve Intersector	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	2,588	10,371	3,719	0	0	0	16,712
009	100924A SR 9/108th Street NE (Lauck Road) - Add Turn Lanes	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	21	0	0	0	0	0	0	1,711
009	100928G SR 9/SR 531-172nd St NE - Improve Intersection	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	3,179	12,143	26	0	0	0	0	15,589
009	100930H SR 9/Schloman Rd to 256th St NE - New Alignment	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	309	0	0	0	0	0	0	16,619
009	100930I SR 9/252nd St NE Vicinity - Add Turn Lane	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	31	0	0	0	0	0	0	1,699
009	100931C SR 9/268th St Intersection - Add Turn Lane	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	40	3	1	0	0	0	0	2,547
009	L2000040 SR 9/SR 204 Intersection Improvement project	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	368	134	0	0	0	0	0	502
<b>US 12, Tri-Cities to Walla Walla - Corridor Improvements</b>												
012	501203X US 12/Frenchtown Vicinity to Walla Walla - Add Lane;	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	19,116	527	110	0	0	0	0	52,002
012	501204C US 12/SR 124 to McNary Pool - Add Lanes	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	17	0	0	0	0	0	0	12,098
012	501205D US 12/Altalia Vicinity to US 730 - Add Lanes	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	35	0	0	0	0	0	0	801
012	501210T US 12/Nine Mile Hill to Woodward Canyon Vic - Built	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,100	2,181	0	0	0	0	0	5,281
012	501212I US 12/SR 124 Intersection - Build Interchange	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	7,414	12,078	0	0	0	0	0	22,251
<b>US 12, Yakima Area - Improvements</b>												
012	501207Z US 12/Allan Road - Intersection Improvements	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	750	0	0	0	0	0	0	750
012	501208J US 12/Old Naches Highway - Build Interchange	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	62	0	0	0	0	0	0	38,444
012	PASCO US 12/A St and Tank Farm Rd Interchange planning	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	134	0	0	0	0	0	0	302
<b>SR 14, Clark/Skamania County - Corridor Improvements</b>												
014	401404D SR 14/Marble Rd Vicinity to Belle Center Rd - Safety I	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	588	4,876	501	0	0	0	0	7,012
014	401404E SR 14/Cape Horn Bridge Vicinity to Cape Horn Rd - S	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,661	493	0	0	0	0	0	4,488
<b>US 12, Tri-Cities to Walla Walla - Corridor Improvements</b>												
<b>29,682 14,786 110 0 0 0 0 0 0 0 0 0 92,433</b>												
<b>US 12, Yakima Area - Improvements</b>												
<b>946 0 0 0 0 0 0 0 0 0 0 0 39,496</b>												
<b>SR 14, Clark/Skamania County - Corridor Improvements</b>												
<b>13,612 46,999 1,001 0 0 0 0 0 0 0 0 0 68,223</b>												

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Route Bin	Project	TPA	Nickel	Other	Prior	2011-13	2013-15	2015-17	2017-19	2019-21	2021 +	Total
014	401409W SR 14/Camas Washougal - Add Lanes and Build Intercl	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	9,363	41,630	500	0	0	0	0	56,723
<b>SR 16, Gig Harbor to Purdy Vicinity - Safety Improvements</b>					<b>4,278</b>	<b>307</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,083</b>
016	301632A SR 16/Burley-Olalla Interchange - Build Interchange	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	4,163	0	0	0	0	0	0	22,661
016	301639C SR 16/Rosedale St/NW Vicinity - Frontage Road	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	115	307	0	0	0	0	0	422
<b>SR 16, Tacoma - New Narrows Bridge</b>					<b>813</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>728,851</b>
016	301699A SR 16/New Tacoma Narrows Bridge - New Bridge	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	813	0	0	0	0	0	0	728,851
<b>SR 17, Moses Lake Vicinity - Improvements</b>					<b>2,106</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,256</b>
017	201700C SR 17/Moses Lake to Ephrata - Widening	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	1,264	0	0	0	0	0	0	3,462
017	201701E SR 17/N of Moses Lake - Add Passing Lane	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	467	0	0	0	0	0	0	647
017	201701G SR 17/Adams Co Line - Access Control	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	73	8	0	0	0	0	0	81
017	201729A SR 17/Pioneer Way to Stratford Rd - Widen to Four Lanes	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	302	0	0	0	0	0	0	21,066
<b>SR 18, Auburn to I-90 - Corridor Widening</b>					<b>2,386</b>	<b>1,146</b>	<b>26</b>	<b>29</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>201,925</b>
018	101817C SR 18/Covington Way to Maple Valley - Add Lanes	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	382	0	0	0	0	0	0	67,978
018	101820C SR 18/Maple Valley to Issaquah/Hobart Rd - Add Lane	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	1,537	278	26	29	0	0	0	127,900
018	101822A SR 18/Issaquah/Hobart Rd to Tigerate - Add Lanes	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	238	434	0	0	0	0	0	3,025
018	101826A SR 18/Tigerate to I-90 - Add Lanes	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	229	434	0	0	0	0	0	3,022
<b>SR 20, Island County - Safety Improvements</b>					<b>2,028</b>	<b>4,735</b>	<b>212</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,864</b>
020	102017H SR 20/Libby Rd Vic to Sidney St Vic - Realignment and	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,024	3,735	212	0	0	0	0	7,694
020	102022G SR 20/Monkey Hill Rd to Troxell Rd - Realign and Wic	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1	0	0	0	0	0	0	4,010
020	102023B SR 20/Troxell Rd to Deception Pass Vic - Widen Roadw	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1	0	0	0	0	0	0	6,753
020	102023I SR 20/Ducken Rd to Rosario Rd - Add Turn Lanes	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	2	0	0	0	0	0	0	8,407
020	L2200042 SR 20/Race Road to Jacob's Road	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	1,000	0	0	0	0	0	1,000
<b>SR 20, West Skagit County - Improvements</b>					<b>8,293</b>	<b>414</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,874</b>	<b>155,179</b>
020	102027C SR 20/Quiet Cove Rd Vicinity to SR 20 Spur - Widenin	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	4,909	6	0	0	0	0	0	29,224
020	102029S SR 20/Sharpes Corner Vicinity - New Interchange	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	0	0	21,874	23,218
020	102039A SR 20/Fredonia to I-5 - Add Lanes	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	3,384	408	10	0	0	0	0	102,737
<b>SR 24, Yakima to Hanford - Improvements</b>					<b>121</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,686</b>
024	502402E SR 24/I-82 to Keys Rd - Add Lanes	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	119	0	0	0	0	0	0	50,533
024	502403I SR 24/SR 241 to Cold Creek Rd - Add Passing Lanes	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	2	0	0	0	0	0	0	4,153
<b>SR 28/285, Wenatchee Area - Improvements</b>					<b>54,164</b>	<b>53,776</b>	<b>1,413</b>	<b>2,997</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>127,715</b>
028	202800D SR 28/Jct US 2 and US 97 to 9th St, Stage 1 - New Aliq	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	25,669	24,040	0	0	0	0	0	54,658
028	202801J SR 28/E Wenatchee - Access Control	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	10	36	2,997	0	0	0	3,043
028	202802J SR 28/Wenatchee to I-90 - Study	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	96	0	0	0	0	0	0	101
028	202802V SR 28/E End of the George Sellar Bridge - Construct B.	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	9,139	14,523	0	0	0	0	0	29,097

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285	228500A SR 285/George Sellar Bridge - Additional EB Lane	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	14,353	160	0	0	0	0	0	18,423
285	228501X SR 285/W End of George Sellar Bridge - Intersection Ir	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,907	15,043	1,377	0	0	0	0	22,393
<b>I-82, Yakima Area - Improvements</b>												
					<b>27,253</b>	<b>3,242</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,666</b>
082	508201O I-82/Valley Mail Blvd - Rebuild Interchange	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	25,475	1,812	0	0	0	0	0	34,207
082	508201S I-82/South Union Gap I/C - Improvements	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	957	1,430	0	0	0	0	0	3,161
082	508202I I-82/Terrace Heights Off-Ramp - Improvements	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	821	0	0	0	0	0	0	1,298
<b>I-82, Yakima To Oregon</b>												
					<b>106</b>	<b>578</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>684</b>
082	508208M I-82/Red Mountain Vicinity - Pre-Design Analysis	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	106	578	0	0	0	0	0	684
<b>I-90, Seattle Including Lid</b>												
					<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
090	100067T I-90 Comprehensive Tolling Study	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	1,500	0	0	0	0	0	1,500
<b>I-90, Snoqualmie Pass - Corridor Improvements</b>												
					<b>80,698</b>	<b>147,450</b>	<b>125,520</b>	<b>102,841</b>	<b>2,602</b>	<b>1,021</b>	<b>44,714</b>	<b>557,267</b>
090	509007W I-90/Hyak to Easton - Improvements	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,034	0	0	0	0	0	0	5,857
090	509009B I-90/Snoqualmie Pass East - Hyak to Keechelus Dam -	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	78,664	147,450	125,520	102,841	2,602	1,021	44,714	551,410
<b>I-90, Spokane Area - Corridor Improvements</b>												
					<b>11,051</b>	<b>15,799</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,378</b>
090	609031O I-90/Urban Ramp Project - Safety Improvements	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	336	0	0	0	0	0	0	886
090	609049B I-90/Spokane to Idaho State Line - Corridor Design	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,205	6,184	0	0	0	0	0	10,367
090	609049N I-90/Sullivan Rd to Barker Rd - Additional Lanes	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	9,510	9,615	0	0	0	0	0	19,125
<b>I-90, Western Washington - Improvements</b>												
					<b>19,564</b>	<b>4,888</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>138,147</b>
090	109040Q I-90/Two Way Transit - Transit and HOV Improvement	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	17,365	4,888	0	0	0	0	0	41,337
090	109061D I-90/Sunset I/C Modifications - Modify Facility to Full	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,199	0	0	0	0	0	0	96,810
<b>US 97, Chelan Falls to Toppemish - Safety Improvements</b>												
					<b>2,974</b>	<b>2,174</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,578</b>
097	209703E US 97/Blewett Pass - Add Passing Lane	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	1,024	340	0	0	0	0	0	1,512
097	209703F US 97/S of Chelan Falls - Add Passing Lane	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	878	0	0	0	0	0	0	893
097	509702O US 97/Satus Creek Vicinity - Safety Work	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,072	1,834	0	0	0	0	0	3,173
<b>SR 99, Federal Way - HOV &amp; Corridor Improvements</b>												
					<b>266</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,790</b>
099	109908R SR 99/S 284th to S 272nd St - Add HOV Lanes	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	266	0	0	0	0	0	0	14,790
<b>SR 99, Seattle - Alaskan Way Viaduct</b>												
					<b>527,809</b>	<b>918,138</b>	<b>505,431</b>	<b>129,328</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,406,384</b>
099	809936Z SR 99/Alaskan Way Viaduct - Replacement	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	523,016	917,940	505,431	129,328	0	0	0	2,401,393
099	L1000034 Alaskan Way Viaduct - Automatic Shutdown	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,793	198	0	0	0	0	0	4,991
<b>SR 99, Shoreline - HOV &amp; Corridor Improvements</b>												
					<b>7,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,026</b>
099	109956C SR 99/Aurora Ave N Corridor - Add HOV Lanes	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	7,000	0	0	0	0	0	0	20,026

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<b>US 101/104/112, Olympic Peninsula/SW WA - Improvements</b>												
101	310101F US 101/Dawley Rd Vic to Blyn Highway - Add Climbi	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	98,907
101	310102F US 101/Gardiner Vicinity - Add Climbing Lane	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	2,279	3,222
101	310107B US 101/Shore Rd to Kitchen Rd - Widening	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	6,357	51,560	0	0	0	0	2,202	2,589
101	310116D US 101/Lynch Road - Safety Improvements	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	206	350	22,460	0	0	0	0	84,304
101	310124C US 101/SR 3 On Ramp to US 101 NB - Add New Ramj	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	27	27	0	0	0	0	0	1,002
101	310166B US 101/Blyn Vicinity - Add Passing Lanes	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	62	0	0	0	0	0	0	3,867
101	410100A US 101/Fort Columbia Vicinity - Left Turn Lane	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	99	103	0	0	0	0	0	3,512
<b>SR 161, Pierce County - Corridor Improvements</b>												
161	116100C SR 161/Jovita Blvd to S 360th St, Stage 2 - Widen to Fi	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	120	0	0	0	0	0	0	26,057
161	316109A SR 161/SR 167 EB Ramp - Realign Ramps	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	1	0	0	0	0	0	0	2,800
161	316118A SR 161/24th St E to Jovita - Add Lanes	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	14,803	12,756	0	0	0	0	0	39,866
161	316118C SR 161/36th to Vicinity 24th St E - Widen to 5 lanes	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	31,386	31,386
161	316130A SR 161/Clear Lake N Rd to Tanwax Creek - Spot Safet	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	737	4,000	0	0	0	0	0	4,737
<b>SR 167, Renton to Puyallup-HOV Improvements &amp; HOT Lane Pilot</b>												
167	116703E SR 167/15th St SW to 15th St NW - Add HOV Lanes	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	557	0	0	0	0	0	0	43,706
167	816701B SR 167 HOT Lanes Pilot Project - Managed Lanes	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	507	246	0	0	0	0	0	18,814
167	816701C SR 167/8th St E Vic to S 277th St Vic - Southbound Mi	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	2,891	0	13,223	61,371	433	0	0	82,005
<b>SR 167, Tacoma to Puyallup - New Freeway</b>												
167	316712A SR 167/SR 509 to SR 161 - EIS	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	1	0	0	0	0	0	0	19,896
167	316718A SR 167/SR 509 to I-5 Stage One - New Freeway	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	63,806	0	0	0	0	0	0	111,362
167	316718C SR 167/I-5 to SR 161 Stage Two - New Freeway	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	2,811	0	0	0	0	0	0	25,918
167	316718S SR 167/Tolling Feasibility Study	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	1,000	0	0	0	0	0	1,000
<b>SR 169, Renton to Enumclaw - Safety Improvements</b>												
169	116911T SR 169/SE 291st St Vicinity (Formerly SE 288th Street	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	37	0	0	0	0	0	0	2,446
169	116927B SR 169/140th Way SE to SR 900 - Add Lanes	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	135	0	0	0	0	0	0	2,820
<b>I-182, Tri-Cities - Improvements</b>												
182	518202H I-182/Road 100 Interchange Vicinity - Improvements	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	590	0	0	0	0	0	0	2,735
182	518202T I-182/Road 68 Interchange - Interstate Safety	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	5	32	0	0	0	0	37
<b>SR 202, Redmond to Fall City - Corridor Improvements</b>												
202	120211M SR 202/SR 520 to Sahalee Way - Widening	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	932	0	0	0	0	0	0	80,457
202	120214T SR 202/244th Ave NE Intersection - Add Signal and Tu	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	2	0	0	0	0	0	0	1,211
202	120219L SR 202/1st SR 203 - Construct Roundabout	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	11	0	0	0	0	0	0	3,169
<b>I-205, Vancouver Area - Corridor Improvements</b>												
205	1120501A SR 205/1st SR 205 - Add Signal and Tu	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	6,373	5,742	31,343	54,082	0	0	0	114,005

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Route Bin	Project	TPA	Nickel	Other	Prior	2011-13	2013-15	2015-17	2017-19	2019-21	2021 +	Total
205	420505A	I-205/Mill Plain Exit (112th Connector) - Build Ramp	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	3,615	0	0	0	0	0	11,056
205	420508A	I-205/Mill Plain Interchange to NE 18th St - Stage 1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	2,157	53	18	0	0	0	8,774
205	420511A	I-205/Mill Plain Interchange to NE 18th St - Build Inter	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	601	5,689	54,064	0	0	0	94,175
<b>SR 240, Richland Vicinity - Corridor Improvements</b>												
					<b>6,292</b>	<b>120</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>73,196</b>
240	524002E	SR 240/Beloit Rd to Kingsgate Way - Safety Improvem	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	5,751	0	0	0	0	0	9,490
240	524002F	SR 240/I-182 to Richland Y - Add Lanes	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	110	0	0	0	0	0	22,580
240	524002G	SR 240/Richland Y to Columbia Center I/C - Add Lane	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	431	120	0	0	0	0	41,126
<b>SR 270, Pullman to Idaho State Line - Corridor Improvements</b>												
					<b>14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,198</b>
270	627000E	SR 270/Pullman to Idaho State Line - Add Lanes	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	14	0	0	0	0	0	31,198
<b>SR 302, Purdy Vicinity - Corridor Improvements</b>												
					<b>2,451</b>	<b>5,244</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,196</b>
302	330215A	SR 302/Key Peninsula Highway to Purdy Vice-Safety &	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	1,451	0	0	0	0	0	6,695
302	330216A	SR 302/Eigin Clifton Rd to SR 16 - Corridor Study	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	1,000	0	0	0	0	0	2,501
<b>SR 305/SR 304, Bremerton Vicinity - HOV &amp; Corridor Improvements</b>												
					<b>1,305</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49,138</b>
304	330405A	SR 304/Bremerton Transportation Center Access Impro	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,305	0	0	0	0	0	49,138
<b>US 395, Spokane - North Spokane Corridor</b>												
					<b>163,659</b>	<b>72,055</b>	<b>49,601</b>	<b>26,001</b>	<b>4,400</b>	<b>0</b>	<b>0</b>	<b>592,774</b>
395	600000A	NSC-North Spokane Corridor - Design Corridor and Pu	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	2,033	0	0	0	0	0	49,981
395	600001A	US 395/NSC-Francis Ave to Farwell Rd - New Alignm-	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	19,325	22,622	0	0	0	0	209,882
395	600003A	US 395/NSC-US 2 to Wandermere and US 2 Lowering	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	90,201	5,513	0	0	0	0	128,013
395	600010A	US 395/North Spokane Corridor	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	52,100	43,920	26,001	4,400	0	0	204,898
<b>I-405, Lynnwood to Tukwila - Corridor Improvements</b>												
					<b>295,816</b>	<b>264,436</b>	<b>150,035</b>	<b>9,117</b>	<b>40</b>	<b>0</b>	<b>208,831</b>	<b>1,571,830</b>
167	816719A	SR 167/S 180th St to I-405 - SB Widening	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,166	0	0	0	0	0	18,844
405	140567D	I-405 Totem Lake/NE 128th St HOV Direct Access/Fre	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	503	0	0	0	0	0	7,092
405	840501C	I-405/Tukwila to Lynnwood - Analysis	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	239	1,165	0	0	0	0	8,236
405	840502B	I-405/SR 181 to SR 167 - Widening	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	13,626	2,118	360	0	0	0	142,494
405	840503A	I-405/I-5 to SR 181 - Widening	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,102	7	0	0	0	0	21,991
405	840508A	I-405/NE 44th St to 112th Ave SE - Widening	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1	0	0	0	0	144,509	150,007
405	840509A	I-405/112th Ave SE to I-90 - NB Widening	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,481	0	0	0	0	0	19,957
405	840541F	I-405/I-90 to SE 8th St - Widening	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	18,051	1,879	62	30	0	0	179,873
405	840551A	I-405/NE 8th St to SR 520 Braided Ramps - Interchang	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	106,250	60,083	41	10	0	0	224,471
405	840552A	I-405/NE 10th St - Bridge Crossing	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	6,346	142	0	0	0	0	63,305
405	840561A	I-405/SR 520 to SR 522 - Widening	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	136	0	0	0	0	0	81,212
405	840567B	I-405/NE 132nd St - New Interchange	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	48,500
405	8B11001	I-405/South Renton Vicinity Stage 2 - Widening (Nickel	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	100,549	6,285	15	0	0	0	166,541
405	8B11002	I-405/Kirkland Vicinity Stage 2 - Widening (Nickel/TP	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	43,366	192,757	8,999	0	0	0	423,485
405	8B11006	I-405/Tukwila to Bellevue Widening and Express Toll I	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	0	15,822	15,822
<b>SR 410, Bonney Lake Vicinity - Corridor Widening</b>												
					<b>10,733</b>	<b>587</b>	<b>148</b>	<b>119</b>	<b>73</b>	<b>36</b>	<b>0</b>	<b>18,454</b>

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410	341015A SR 410/214th Ave E to 234th - Add Lanes	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	10,733	587	148	119	73	36	0	18,454
<b>SR 500, Vancouver to Orchards - Corridor Improvements</b>					<b>7,674</b>	<b>40,044</b>	<b>636</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56,961</b>
500	450000A SR 500/St Johns Blvd - Build Interchange	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	7,674	40,044	636	0	0	0	0	56,961
<b>SR 502, I-5 to Battle Ground - Corridor Improvements</b>					<b>13,741</b>	<b>47,377</b>	<b>18,000</b>	<b>233</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>140,307</b>
005	400599R I-5/SR 502 Interchange - Build Interchange	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	826	0	0	0	0	0	0	52,521
502	450208W SR 502/I-5 to Battle Ground - Add Lanes	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12,915	47,377	18,000	233	0	0	0	87,786
<b>SR 503, Battle Ground to Vancouver - Improvements</b>					<b>5,342</b>	<b>423</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,377</b>
503	450305B SR 503/4th Plain/SR 500 Intersection - Add Turn Lane	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	587	214	0	0	0	0	0	811
503	450393A SR 503/Lewisville Park Vicinity - Add Climbing Lane	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,755	209	0	0	0	0	0	6,566
<b>SR 509, SeaTac to I-5 - Corridor Completion</b>					<b>3,825</b>	<b>20</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>61,537</b>
509	850901F SR 509/I-5 to Sea-Tac Freight & Congestion Relief	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	3,824	20	0	0	0	0	0	26,541
509	850902A SR 509/I-5/SeaTac to I-5 - Design and Critical R/W	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	1	0	0	0	0	0	0	34,996
<b>SR 510, Yelm - New Freeway</b>					<b>8,734</b>	<b>687</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,860</b>	<b>36,006</b>
510	351025A SR 510/Yelm Loop - New Alignment	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	8,734	687	0	0	0	0	4,860	36,006
<b>SR 518, Burien to Tukwila - Corridor Improvements</b>					<b>3,170</b>	<b>733</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,127</b>
509	850919F SR 509/SR 518 Interchange - Signalization and Channe	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	304	75	0	0	0	0	0	5,831
509	850919G SR 509/SR 518 Interchange - Interchange Improvement	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	94	0	0	0	0	0	0	465
518	851808A SR 518/SeaTac Airport to I-5 - Eastbound Widening	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,772	658	0	0	0	0	0	35,831
<b>SR 519, Seattle - Intermodal Improvements</b>					<b>42,705</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>84,015</b>
519	851902A SR 519/ I-90 to SR 99 Intermodal Access Project - I/C1	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	42,705	0	0	0	0	0	0	84,015
<b>SR 520, Seattle to Redmond - Corridor Improvements</b>					<b>500,907</b>	<b>1,263,266</b>	<b>629,813</b>	<b>24,005</b>	<b>25,000</b>	<b>0</b>	<b>1</b>	<b>2,645,415</b>
520	152040A SR 520/W Lake Sammamish Parkway to SR 202, Stage	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	45,930	1,408	86	0	0	0	0	79,397
520	8B11003 SR 520/ Bridge Replacement and HOV (Nickel/TPA)	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	388,087	1,247,769	629,727	24,005	25,000	0	1	2,478,632
520	L1000033 Lake Washington Congestion Management	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	66,890	14,089	0	0	0	0	0	87,386
<b>SR 522, Seattle to Monroe - Corridor Improvements</b>					<b>37,186</b>	<b>113,866</b>	<b>23,747</b>	<b>1,635</b>	<b>787</b>	<b>0</b>	<b>0</b>	<b>252,708</b>
522	152201C SR 522/I-5 to I-405 - Multimodal Improvements	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	582	0	0	0	0	0	0	22,561
522	152219A SR 522/University of Washington Bothell - Build Interc	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	5,673	108	15	0	0	0	0	47,054
522	152234E SR 522/Snohomish River Bridge to US 2 - Add Lanes	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	30,931	113,108	23,732	1,635	787	0	0	182,443
522	L1000055 SR 522 Improvements / 61st Ave NE and NE 181st Str	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	650	0	0	0	0	0	650
<b>SR 527, Everett to Bothell - Corridor Improvements</b>					<b>72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,120</b>
527	152720A SR 527/132nd St SE to 112th St SE - Add Lanes	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	72	0	0	0	0	0	0	20,120

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<b>SR 531, Smokey Point Vicinity - Improvements</b>					<b>424</b>	<b>429</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,380</b>
531 153160A	SR 531/43rd Ave NE to 67th Ave. NE - Widening	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	424	429	0	0	0	0	0	1,380
<b>SR 532, Camano Island to I-5 - Corridor Improvements</b>					<b>40,968</b>	<b>8,011</b>	<b>599</b>	<b>190</b>	<b>449</b>	<b>12</b>	<b>0</b>	<b>66,090</b>
532 053255C	SR 532/Camano Island to I-5 Corridor Improvements (I)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	40,968	8,011	599	190	449	12	0	66,090
<b>SR 539, Bellingham North - Corridor Improvements</b>					<b>26,777</b>	<b>4,244</b>	<b>1,863</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>175,197</b>
539 153900M	SR 539/I-5 to Horton Road - Access Management	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	93	1,801	1,360	0	0	0	0	3,254
539 153902B	SR 539/Horton Road to Tenmile Road - Widen to Five	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,107	262	322	0	0	0	0	68,210
539 153910A	SR 539/Tenmile Road to SR 546 - Widening	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	25,577	2,181	181	0	0	0	0	103,733
<b>SR 542, Bellingham Vicinity - Corridor Improvements</b>					<b>5,065</b>	<b>1,936</b>	<b>17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,725</b>
542 154205G	SR 542/Everson Goshen Rd Vic to SR 9 Vic - Intersecti	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,065	1,936	17	0	0	0	0	7,725
<b>SR 543, Blaine Vicinity - Corridor Improvements</b>					<b>392</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,567</b>
543 154302E	SR 543/I-5 to Canadian Border - Add Lanes	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	392	0	0	0	0	0	0	50,567
<b>SR 704, Lakewood Vicinity - New Freeway</b>					<b>2,417</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,946</b>	<b>41,091</b>
704 370401A	SR 704/Cross Base Highway - New Alignment	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	2,417	0	0	0	0	0	17,946	41,091
<b>SR 823, Selah Vicinity - Corridor Improvements</b>					<b>4,631</b>	<b>3,561</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,310</b>
823 582301S	SR 823/Selah Vicinity - Re-route Highway	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,631	3,561	0	0	0	0	0	9,310
<b>SR 900, Issaquah Vicinity - Corridor Widening</b>					<b>11,907</b>	<b>133</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,822</b>
900 190098U	SR 900/SE 78th St Vic to I-90 Vic - Widening and HOV	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	11,907	133	0	0	0	0	0	43,822
<b>Future Unprogrammed Project Reserves</b>					<b>30,000</b>	<b>30,629</b>	<b>31,500</b>	<b>31,000</b>	<b>171,335</b>	<b>171,121</b>	<b>559,141</b>	<b>1,024,726</b>
998 099902F	Environmental Retrofit Project Reserve - Fish Barrier P	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	5,918	10,000	20,000	35,918
998 099902J	Safety Project Reserve - Collision Reduction	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	59,580	56,727	189,260	305,567
998 099902L	Safety Project Reserve - Collision Prevention	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	69,154	67,677	246,459	383,290
998 099902K	Environmental Retrofit Project Reserve - Stormwater R	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	3,183	3,217	6,422	12,822
998 099902N	Project Reserve - Noise Reduction	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	629	1,500	1,000	1,000	1,000	2,000	7,129
998 099902Q	Environmental Retrofit Project Reserve - Chronic Envir	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	2,500	2,500	5,000	10,000
998 099904Q	Future Federal Earmarks for Improvement Program	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	20,000	20,000	20,000	20,000	20,000	20,000	60,000	180,000
998 099905Q	Future Local Funds for Improvement Program	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	10,000	10,000	10,000	10,000	10,000	10,000	30,000	90,000
<b>Other</b>					<b>4,627</b>	<b>241</b>	<b>15</b>	<b>12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>482,003</b>
000 0B1100A	Mobility Reappropriation for Projects Assumed to be C	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,322	225	15	12	0	0	0	347,008
000 0B1200A	Safety Reappropriations for Projects Assumed to be Co	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,256	16	0	0	0	0	0	37,982
000 0B1300A	Economic Initiatives Reappropriation for Projects Assu	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	49	0	0	0	0	0	0	97,013

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<b>Sound Transit Projects</b>												
000	100005B				37,510	68,710	49,259	47,414	3,101	0	0	444,923
000	800005D			☑	914	0	0	0	88	0	0	4,701
005	100502D			☑	638	0	0	0	0	0	0	799
005	100502D			☑	184	0	0	0	0	0	0	23,893
005	100529D			☑	21,794	63	0	0	0	0	0	26,218
005	100545D			☑	196	588	0	0	0	0	0	25,434
090	109040R			☑	11,728	64,780	42,913	50	0	0	0	145,337
090	109053D			☑	557	0	0	0	0	0	0	26,721
405	140521D			☑	0	3,279	6,346	47,364	3,013	0	0	60,735
405	140541D			☑	0	0	0	0	0	0	0	59,922
405	140566D			☑	881	0	0	0	0	0	0	62,484
405	140586D			☑	618	0	0	0	0	0	0	8,679
<b>Studies &amp; System Analysis</b>												
000	099999G			☑	5,028	2,973	0	0	0	0	0	21,978
000	099999H			☑	122	0	0	0	0	0	0	675
000	800020A			☑	318	0	0	0	0	0	0	535
000	L2000054			☑	1,161	172	0	0	0	0	0	1,333
002	L2000016			☑	489	832	0	0	0	0	0	1,321
005	100597B			☑	400	0	0	0	0	0	0	400
005	400507W			☑	6	0	0	0	0	0	0	799
005	L2200028			☑	22	0	0	0	0	0	0	252
090	109061S			☑	0	1,001	0	0	0	0	0	1,001
090	509004U			☑	576	0	0	0	0	0	0	2,002
101	310139C			☑	152	150	0	0	0	0	0	610
167	816700U			☑	162	0	0	0	0	0	0	737
307	330705A			☑	393	518	0	0	0	0	0	9,604
523	L1000059			☑	1,227	0	0	0	0	0	0	2,409
				☑	0	300	0	0	0	0	0	300
<b>Improvement - Program Support Activities</b>												
000	095901X			☑	19,324	31,652	27,024	26,007	15,400	661	19,800	139,868
999	395953A			☑	19,275	31,652	27,024	26,007	15,400	661	19,800	139,819
				☑	49	0	0	0	0	0	0	49
<b>Safety - Guard Rail/Bridge Rail Retrofit</b>												
999	099903M			☑	6,154	5,123	312	3,331	0	0	0	39,152
999	099903N			☑	1,808	0	0	0	0	0	0	16,843
999	0B12003			☑	3,049	2,448	312	1,330	0	0	0	16,336
				☑	1,297	2,675	0	2,001	0	0	0	5,973
<b>Safety - Interchange Improvements (New &amp; Rebuilt)</b>												
000	0B12001			☑	13,507	240	72	0	0	0	0	73,947
002	200201E			☑	50	0	0	0	0	0	0	27,384
011	101100F			☑	177	0	0	0	0	0	0	20,698
395	539502L			☑	6,986	240	72	0	0	0	0	10,471
				☑	6,294	0	0	0	0	0	0	15,394
<b>Safety - Intersection &amp; Spot Improvements</b>												
				☑	35,266	73,507	33,305	70,179	203	0	0	272,806



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Route Bin	Project	TPA	Nickel	Other	Prior	2011-13	2013-15	2015-17	2017-19	2019-21	2021 +	Total
000	Intersection & Spot Improvements				4,561	36,628	30,305	70,179	203	0	0	142,035
002	US 2/Bickford Avenue - Intersection Safety Improvement				1,402	17,017	1,301	0	0	0	0	19,720
002	US 2 High Priority Safety Project				4,959	4,418	0	0	0	0	0	9,942
002	US 2/Piekle Farm Road and Gunn Road - Add Turn Lane				40	0	0	0	0	0	0	1,262
002	US 2/S of Orondo - Add Passing Lane				1,784	0	0	0	0	0	0	2,423
002	US 2/East Wenatchee N - Access Control				51	313	0	0	0	0	0	364
002	US 2/Stevens Pass - Variable Message Signs				101	935	0	0	0	0	0	1,036
002	US 2/N Glen-Eik Chattaroy Rd Intersection - Intersectio				568	0	0	0	0	0	0	740
005	I-5/Reverse Express Lane to/from SR 522 - Safety				697	0	0	0	0	0	0	752
005	I-5/SR 532 NB Interchange Ramps - Add Turn Lanes				39	0	0	0	0	0	0	6,684
005	I-5/SB Ramps at SR 11/Old Fairhaven Parkway - Add F				68	0	0	0	0	0	0	2,249
005	I-5/Bakerview Rd to Nooksack River Bf-Slater Rd I/C -				7	0	0	0	0	0	0	46
005	I-5/Tumwater Blvd NB On Ramp Intersection - Safety				591	0	0	0	0	0	0	783
005	I-5/Mounts Rd Vicinity to Thorn Ln - Median Barrier R				0	2,703	0	0	0	0	0	2,703
005	I-5/Thorn Ln to 47th Ave SW - Median Barrier Replace				1,367	0	0	0	0	0	0	1,367
007	SR 7/SR 507 to SR 512 - Safety Improvements				180	0	0	0	0	0	0	20,930
007	SR 7/SR 702 - Install Signal				455	306	0	0	0	0	0	761
007	LIGHTXXX SR7 / Mountain Highway & 304th - Signal				432	0	0	0	0	0	0	680
012	401212R US 12/SR 122/Mossyrock - Intersection Improvements				558	5	0	0	0	0	0	563
017	201701D SR 17/Othello Vic to Soap Lake Vic - Install Lighting				132	0	0	0	0	0	0	196
022	502201U SR 22/I-82 to Toppenish - Safety Improvements				2,764	1,728	0	0	0	0	0	4,929
026	202601E SR 26/Othello Vicinity - Install Lighting				28	0	0	0	0	0	0	147
026	202601I SR 26/W of Othello - Add Passing Lane				970	0	0	0	0	0	0	1,022
090	109070C I-90/EB Ramps to SR 18 - Add Signal and Turn Lanes				1	0	0	0	0	0	0	4,837
090	109079A I-90/EB Ramps to SR 202 - Construct Roundabout				85	27	0	0	0	0	0	1,847
097	209700B US 97/ Border Vicinity Improvements - Safety Improve				362	0	0	0	0	0	0	569
097	209700C US 97/ Intersection - Safety Improvements				359	0	0	0	0	0	0	732
097	209700H US 97/N of Daroga State Park - Turn Lanes				63	287	117	0	0	0	0	467
097	209700W US 97/Cameron Lake Road - Intersection Improvement				104	895	0	0	0	0	0	999
097	209700Y US 97/N of Riverside - NB passing Lane				215	2,365	0	0	0	0	0	2,580
097	209703H US 97/North of Brewster - Passing Lane				0	412	1,570	0	0	0	0	1,982
097	209790B US 97A/North of Wenatchee - Wildlife Fence				1,680	951	0	0	0	0	0	2,824
124	512401O SR 124/East Jct US 12 - Reconstruction				5	0	0	0	0	0	0	311
150	215004B SR 150/W of Chelan - Install Lighting				133	0	0	0	0	0	0	184
160	316006B SR 160/SR 16 to Longlake Rd Vicinity - Widening				3,390	0	0	0	0	0	0	9,774
195	619509I US 195/Cheney-Spokane Rd to Lindeke St - New City				1,437	1,269	0	0	0	0	0	3,137
195	L1000001 US 195/Cheney-Spokane Road Right Turn Lane				250	0	0	0	0	0	0	250
203	120305G SR 203/Corridor Safety Improvements - King County				3,134	0	0	0	0	0	0	3,679
203	120311C SR 203/NE 124th/Novelty Rd Vicinity - Construct Rou				3	0	0	0	0	0	0	3,600
203	120311G SR 203/Corridor Safety Improvements - Snohomish Co				1,040	35	12	0	0	0	0	1,904
243	224304B SR 243/S of Mattawa - Install Lighting				255	7	0	0	0	0	0	262
282	228201D SR 282/Ephrata - Safety				123	0	0	0	0	0	0	123
503	450306A SR 503/Gabriel Rd Intersection				98	0	0	0	0	0	0	460
507	350728A SR 507/Vicinity East Gate Rd to 208th St E - Safety				698	3,206	0	0	0	0	0	4,185
515	151505B SR 515/SE 182nd St to SE 176th St Vic - Construct Tra				1	0	0	0	0	0	0	1,534
516	151632D SR 516/208th and 209th Ave SE - Add Turn Lanes				1	0	0	0	0	0	0	2,290
530	153023H SR 530/Arlington Heights Rd/Jordan Rd - Signal and C				2	0	0	0	0	0	0	2,301
902	690201C SR 902/Medical Lake Interchange - Intersection Improv				15	0	0	0	0	0	0	558
971	297103B SR 971/S Lakeshore Rd - Install Lighting				58	0	0	0	0	0	0	83

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Route Bin	Project	TPA	Nickel	Other	Prior	2011-13	2013-15	2015-17	2017-19	2019-21	2021 +	Total
<b>Safety - Median Cross Over Protection</b>												
000	Median Cross-Over Protection Improvements	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	10,026	1,499	0	14,001	0	0	0	45,404
005	I-5/52nd Ave W to SR 526 - Roadside Safety and Ramf	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	9	0	0	14,001	0	0	0	25,643
005	I-5/Marysville to Stillaguamish River Vicinity - Median	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	11,661	66	15	0	0	0	0	2,703
005	I-5/Kelso Vicinity Median Crossover Prevention - Instal	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	565	7	0	0	0	0	0	14,170
090	I-90/L-405 Vic to 150th Ave NE Vic - Median Crossove	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	13	0	0	0	0	0	0	665
090	I-90/E. Fork Issaquah Ck Br Vic to Raging River Br V	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3	0	0	0	0	0	0	134
195	US 195/Vicinity Cornwall and Mullen Hill Rd to Jct I-5	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	445	58	0	0	0	0	0	401
395	US 395/Wandermere to Vicinity Half Moon Rd - Medic	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	836	0	0	0	0	0	0	503
599	SR 599/S 133rd St Vic to SR 99 Vic - Median Cross-Ov	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3	0	0	0	0	0	0	836
599	SR 599/S 133rd St Vic to SR 99 Vic - Median Cross-Ov	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3	0	0	0	0	0	0	349
<b>Safety - Pedestrian &amp; Bicycle Improvements</b>												
000	Pedestrian & Bicycle Improvements	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	611	2,069	0	0	0	0	0	2,680
002	US 2/Stevens Pass Summit - Pedestrian Safety	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,712	18	0	0	0	0	0	3,270
002	US 2/E. End Odabashian Bridge - Loop Trail Connecti	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	244	0	0	0	0	0	0	616
002	US 2/Wenatchee - Build Trail Connection	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	8	0	0	0	0	0	0	1,802
002	US 2/Wilbur Pedestrian Improvements - Safety	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	386	0	0	0	0	0	0	530
005	I-5/124th St SW - Bicycle/Pedestrian Overcrossing - Sa	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	30	0	0	0	0	0	0	4,295
005	I-5/Martin Way - Bike Lanes	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,089	36	0	0	0	0	0	2,605
020	SR 20/Troxell Road to Cornet Bay Road	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1	0	0	0	0	0	0	274
020	SR 20 Spurr/Anacortes Pedestrian Improvements - Safet	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	107	57	0	0	0	0	0	164
020	SR 20/Republic Pedestrian Improvements - Safety	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	15	0	0	0	0	0	0	338
020	SR 20/Golden Tiger Pathway - Safety	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	230	0	0	0	0	0	0	230
090	I-90/Highpoint to Preston - New Trail	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	15	0	0	0	0	0	0	1,084
097	US 97/Oroville Area - Pedestrian Improvement	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	191	0	0	0	0	0	0	215
097	US 97/Brewster Vicinity - Install Lighting	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	17	0	0	0	0	0	0	172
099	SR 99/Aurora Ave Bridge Fence - Suicide Prevention	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,165	0	0	0	0	0	0	5,038
112	SR 112/Murphy Rd to Charlie Creek-Weel Rd - Pedestr	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	214	0	0	0	0	0	0	214
162	SR 162/Orting Area - Construct Pedestrian Tunnel	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	116	666	0	0	0	0	0	852
509	SR 509/Vic. 112th SE Pedestrian Improvements - Safet	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3	0	0	0	0	0	0	270
<b>Safety - Rest Areas</b>												
000	Safety Rest Areas with Sanitary Disposal - Improvemer	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	48	0	0	0	0	0	0	106
007	SR 7/Elbe Safety Rest Area - New Facility	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,330	1,346	4	0	0	0	0	4,134
<b>Safety - Roadside Improvements</b>												
000	Statewide Roadside Safety Improvements Program (TP	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	4,526	105	2	0	0	0	0	29,754
101	US 101/Correra Rd Vicinity to Zaccardo Rd - Slope Fla	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	0	704	0	0	0	1,373
112	SR 112/Neah Bay to Seiku - Roadside Safety Improvem	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	2,778	0	0	0	0	0	0	6,875
<b>Safety - Rumble Strips</b>												
000	Rumble Strip Improvements	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,941	1,077	0	2,001	0	0	0	6,163
000	Olympic Region Centerline Rumble Strips 2009 - Safet	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	505	0	0	0	0	0	0	505
000	Olympic Region Centerline Rumble Strips 2011 - Safet	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	175	484	0	0	0	0	0	659
195	US 195/Jct SR 271 to Cornwall Rd - Rumble Strips - C	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	101	0	0	0	0	0	0	125
395	US 395/Jct SR 292 to Colville - Rumble Strips - Center	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	176	0	0	0	0	0	0	216

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<b>Safety - Shield Redirectional Landforms</b>												
000	0B12009			<input checked="" type="checkbox"/>	353	2,898	1,007	0	0	0	0	4,258
	Redirectional Landform Improvements	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	353	2,898	1,007	0	0	0	0	4,258
<b>Environmental - Fish Barrier Removal &amp; Chronic Deficiencies</b>												
005	100537C	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	32	0	0	0	0	0	0	461
	I-5/Swamp Creek Vicinity - Fish Barrier	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	32	0	0	0	0	0	0	461
092	109292S	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	11	0	0	0	0	0	0	375
	SR 92/Catherine Creek Vic - Fish Barrier	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	11	0	0	0	0	0	0	375
101	310141H	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,160	5,502	0	0	0	0	0	9,619
	US 101/Hoh River (Site #2) - Stabilize Slopes	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,160	5,502	0	0	0	0	0	9,619
101	310161D	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	33	548	1,468	0	0	0	2,310
	US 101/Chicken Coop Creek - Fish Barrier	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	33	548	1,468	0	0	0	2,310
104	310433A	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	87	69	0	0	0	0	0	1,600
	SR 104/1.2 Miles W of Hood Canal Bridge - Fish Barrier	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	87	69	0	0	0	0	0	1,600
106	310609A	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	760	11	11	0	0	0	0	1,347
	SR 106/X Trib Skokomish - Fish Barrier	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	760	11	11	0	0	0	0	1,347
109	310918A	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	1	0	0	0	0	0	5,370	6,130
	SR 109/Moclips River Bridge - Replace Bridge	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	1	0	0	0	0	0	5,370	6,130
305	330514A	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,083	12	0	0	0	0	0	3,434
	SR 305/Bjornen Creek - Fish Barrier	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,083	12	0	0	0	0	0	3,434
405	140586A	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	11	0	0	0	0	0	0	436
	I-405/Swamp Creek Vic - Fish Barrier	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	11	0	0	0	0	0	0	436
530	153035G	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	100	5	0	0	0	0	0	3,250
	SR 530/Sauk River (Site #2) - Stabilize River Bank	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	100	5	0	0	0	0	0	3,250
530	153037K	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	2,269	2,754	140	10	0	0	0	5,723
	SR 530/Sauk River Bank Erosion - Realign Roadway	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	2,269	2,754	140	10	0	0	0	5,723
542	154229E	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	270	0	0	0	0	0	0	468
	SR 542/Baptist Camp Creek - Fish Barrier	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	270	0	0	0	0	0	0	468
542	154229G	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	7,991	4,466	26	0	0	0	0	16,674
	SR 542/Nooksack River - Redirect River and Realign R	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	7,991	4,466	26	0	0	0	0	16,674
998	099955F	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,065	14,131	16,474	2,458	0	0	0	40,715
	Fish Passage Barriers (TPA)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,065	14,131	16,474	2,458	0	0	0	40,715
998	0B14001	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,578	15,780	37,695	15,901	5,882	5,195	121	88,732
	Fish Passage Barrier and Chronic Deficiency Improvem	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,578	15,780	37,695	15,901	5,882	5,195	121	88,732
<b>Environmental - Noise Walls &amp; Noise Mitigation</b>												
005	100525P	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	2,454	138	31	1	0	0	0	9,088
	I-5/5th Ave NE to NE 92nd St - Noise Wall	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	2,454	138	31	1	0	0	0	9,088
005	300518C	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	672	1,306	0	0	0	0	0	1,978
	I-5/Queets Dr E Tanglewilde - Add Noise Wall	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	672	1,306	0	0	0	0	0	1,978
005	300518D	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	942	1,856	0	0	0	0	0	2,798
	I-5/14th Ave Thompson Pl - Add Noise Wall	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	942	1,856	0	0	0	0	0	2,798
005	800524H	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	245	160	0	0	0	0	0	8,403
	I-5/Boston St to E Shelby St - SB I-5, Westside - Noise	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	245	160	0	0	0	0	0	8,403
005	800524Z	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,364	165	495	0	0	0	0	5,871
	I-5/Ship Canal Bridge - Noise Mitigation Study	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,364	165	495	0	0	0	0	5,871
005	WESTV	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	741	9	0	0	0	0	0	1,039
	I-5/Westview School Noise Wall	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	741	9	0	0	0	0	0	1,039
161	3161XXX	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	137	143	0	0	0	0	0	1,550
	SR 161/ Noise Wall	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	137	143	0	0	0	0	0	1,550
<b>Environmental - Stormwater &amp; Mitigation Sites</b>												
000	0B14003	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,709	8,059	4,809	5,998	3,518	3,061	6,000	40,816
	Stormwater & Mitigation Site Improvements	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,709	8,059	4,809	5,998	3,518	3,061	6,000	40,816
000	0B14ENV	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	1,606	2,230	2,423	1,781	1,028	870	9,938
	Environmental Mitigation Reserve - Nickel/TPA	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	1,606	2,230	2,423	1,781	1,028	870	9,938
005	100559S	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	164	0	0	0	0	0	0	240
	I-5/Fischer Creek Vicinity - Stormwater Drainage Impr	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	164	0	0	0	0	0	0	240
005	100583S	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	146	0	0	0	0	0	0	455
	I-5/Chuckanut Creek Vicinity - Stormwater Drainage In	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	146	0	0	0	0	0	0	455
005	100583W	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	89	18	0	0	0	0	0	222
	I-5/Padden Creek Vicinity - Stormwater Drainage Impr	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	89	18	0	0	0	0	0	222
005	100591G	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	49	0	0	0	0	0	0	150
	I-5/Squalicum Creek Vicinity - Stormwater Drainage In	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	49	0	0	0	0	0	0	150
005	400506M	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	424	1,601	400	0	0	0	0	4,673
	I-5/Chehalis River Flood Control	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	424	1,601	400	0	0	0	0	4,673
012	501213E	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	186	18	0	0	0	0	0	2,998
	US 12/Naches River N of Yakima - Stabilize Slopes	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	186	18	0	0	0	0	0	2,998
020	102054A	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,030	2,570	87	0	0	0	0	4,097
	SR 20/Red Cabin Creek - Chronic Environment	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,030	2,570	87	0	0	0	0	4,097
105	410503A	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,734	141	0	0	0	0	0	2,995
	SR 105/Norris Slough - Culvert Replacement	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,734	141	0	0	0	0	0	2,995
410	541002L	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	22	0	0	0	0	0	0	255
	SR 410/Rattlesnake Creek - Stabilize Slopes	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	22	0	0	0	0	0	0	255
<b>Traffic Ops - ITS &amp; Operation Enhancements</b>												
000	100011P	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	439	2,633	0	0	0	0	3,072
	SR 539/SR 9 Advanced Traveler Information System (/	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	439	2,633	0	0	0	0	3,072
005	100552W	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,822	487	2,633	0	0	0	0	3,870
	I-5, Marysville to Stillaguamish River - ITS	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,822	487	2,633	0	0	0	0	3,870

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Route Bin	Project	TPA	Nickel	Other	Prior	2011-13	2013-15	2015-17	2017-19	2019-21	2021 +	Total
<b>Highway Preservation Program (P)</b>												
SR 104, Hood Canal Bridge					720,743	753,714	529,143	574,509	621,558	562,337	1,222,717	5,895,012
003 300370A	SR 3/Hood Canal Bridge Vicinity - Improvements	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	27,111	178	178	75	0	0	0	528,557
104 310407B	SR 104/Hood Canal Bridge - Replace E Half	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	767	0	0	0	0	0	0	1,068
104 310407D	SR104/Port Angeles Graving Dock Settlement and Rer	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	26,061	28	28	0	0	0	0	521,156
					283	150	150	75	0	0	0	6,333
<b>Other</b>					<b>1,513</b>	<b>334</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>141,876</b>
000 0BP100A	Roadway Reappropriation for Projects Assumed to be C	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	822	44	0	0	0	0	0	66,779
000 0BP200A	Structures Reappropriation for Projects Assumed to be C	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	43	251	0	0	0	0	0	38,475
000 0BP300A	Other Facilities Reappropriation for Projects Assumed to be C	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	648	39	0	0	0	0	0	36,622
<b>Preservation - ER Projects</b>												
000 0BP3001	Emergency Relief Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	53,445	37,951	96	91	86	122	51	113,517
112 311240A	SR 112/Deep Creek to West Twin River - Unstable Sloj	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	11,504	6,736	0	0	0	0	0	33,263
410 541002R	SR 410/Nile Valley Landslide - Establish Interim Detou	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	27	32	0	0	0	0	0	336
410 541002T	SR 410/Nile Valley Landslide - Reconstruct Route	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	14,312	250	0	0	0	0	0	14,562
530 153034C	SR 530/Skaglund Hill Slide	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,548	16,323	61	68	68	68	51	21,187
998 099960K	Emergency Slide & Flood Reserve	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,357	3,610	35	23	18	54	0	13,472
					19,697	11,000	0	0	0	0	0	30,697
<b>Preservation - Major Drainage</b>												
000 0BP3004	Major Drainage Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	19,217	25,164	21,656	23,523	46,000	49,100	110,600	298,705
005 100528L	I-5/NE 155th St Crawford Litigation Settlement	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,610	10,947	7,365	9,523	0	0	0	31,445
142 414210A	SR 142/Glenwood Road Vicinity - Replace Failing Box	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	448	0	0	0	0	0	0	448
542 154230C	SR 542/Bruce Creek - Culvert Replacement and Realign	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	162	291	0	0	0	0	453
548 154835S	SR 548/Terrell Creek - Major Drainage	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	914	45	0	0	0	0	0	1,733
998 099902D	Other Facilities Project Reserve - Major Drainage/Elect	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	202	0	0	0	0	0	0	645
998 099906Q	Set Aside for Local funds - Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	43	10	0	0	0	0	0	2,281
998 099907Q	Set Aside for Federal Discretionary Funds - Preservatio	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	32,000	35,100	68,600	135,700
					4,000	4,000	4,000	4,000	4,000	4,000	12,000	36,000
					10,000	10,000	10,000	10,000	10,000	10,000	30,000	90,000
<b>Preservation - Major Electrical</b>												
000 0BP3003	Major Electrical Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	12,620	18,782	14,789	20,933	0	0	0	75,541
016 301622E	SR 16/Tacoma Narrows Bridge Phase 1 - Electrical	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	6,129	18,782	14,789	20,933	0	0	0	60,633
090 109010W	I-90/Seattle to Mercer Island - Traffic Monitoring	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,369	0	0	0	0	0	0	3,897
090 109067S	I-90/Mt Baker Tunnel & Mercer Island Lid - PLC Repl	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	628	0	0	0	0	0	0	3,709
099 109923A	SR 99/14th St Interchange - Illumination Rebuild	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,825	0	0	0	0	0	0	1,902
526 152602A	SR 526/Paine Field Blvd - Signal Rebuild	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	657	0	0	0	0	0	0	1,682
526 152603S	SR 526/Airport Rd to Seaway Blvd - Signal and Illumin	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	6	0	0	0	0	0	0	806
					6	0	0	0	0	0	0	2,912
<b>Preservation - Program Support Activities</b>												
999 095901W	Set Aside for Preservation Program Support Activities	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	52,244	45,615	48,508	48,508	48,615	48,615	99,015	391,120
					52,244	45,615	48,508	48,508	48,615	48,615	99,015	391,120
<b>Preservation - Rest Areas</b>												
					4,042	3,995	1,897	1,767	1,478	1,528	7,797	23,669

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Route Bin	Project	TPA	Nickel	Other	Prior	2011-13	2013-15	2015-17	2017-19	2019-21	2021 +	Total
000	0BP3005 Rest Areas Preservation			<input checked="" type="checkbox"/>	668	1,779	975	477	221	307	4,370	8,797
005	1-5/Smockey Point NB/SB Safety Rest Area - RV Sewag	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	500	0	0	0	0	0	502
024	SR 24/Vermita Safety Rest Area - Replace Building	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,238	0	0	0	0	0	0	1,285
082	1-82/Selah Creek North (EB) Safety Rest Area - Replac	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	863	714	0	0	0	0	0	1,577
906	SR 906/Travelers Rest - Building Renovation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	300	0	0	0	0	0	300
998	Statewide Safety Rest Area Minor Projects and Emerge	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	351	350	350	350	350	350	1,050	4,024
999	099915E Safety Rest Areas with Sanitary Disposal - Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	922	352	572	940	907	871	2,377	7,184
<b>Preservation - Unstable Slopes</b>					<b>25,721</b>	<b>25,871</b>	<b>10,983</b>	<b>24,300</b>	<b>25,500</b>	<b>26,800</b>	<b>56,200</b>	<b>206,106</b>
000	0BP3002 Unstable Slopes Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	13,637	8,576	5,381	24,300	0	0	0	56,926
002	100254C US 2/Sunset Fall Slide - Slope Stabilization	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	68	4	0	0	0	0	0	1,889
002	200200V US 2/Stevens Pass West - Unstable Slopes	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	284	4,024	5,599	0	0	0	0	9,979
002	200201N US 2/W of Leavenworth - Unstable Slopes	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	887	2,402	0	0	0	0	0	3,317
002	200201O US 2/E of Orondo - Unstable Slopes	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	298	0	0	0	0	0	0	1,447
012	401206B US 12/Rimrock Tunnel Vicinity - Stabilize Slope	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	115	1,312	0	0	0	0	0	1,430
012	401206E US 12/Rimrock Lake Vicinity - Stabilize Slope	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	94	1,641	0	0	0	0	0	1,738
012	401207A US 12/West Side White Pass - Stabilize Slope	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	123	0	0	0	0	0	0	368
012	401207D US 12/3 Miles East of SR 123 - Stabilize Slope	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	313	0	0	0	0	0	0	1,246
012	401207F US 12/4.4 Miles East of SR 123 - Stabilize Slope	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	182	3,004	0	0	0	0	0	3,190
012	401207G US 12/4.5 Miles East of SR 123 - Stabilize Slope	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	163	650	0	0	0	0	0	817
014	401401C SR 14/ 1.5 Miles East of Bergen Road - Rockfall Mitig	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,505	0	0	0	0	0	0	2,848
014	401401E SR 14/West of White Salmon - Rockfall Stabilization	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	980	0	0	0	0	0	0	1,135
020	602030M SR 20/Republic West City Limits - Slope Erosion	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	35	0	0	0	0	0	0	229
097	209700K US 97/8 Miles S of US 2 Intersection - Unstable Slope	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	100	0	0	0	0	0	0	176
097	209701Z US 97/North of Blewett Pass - Unstable Slopes	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	514	0	0	0	0	0	0	605
097	209790C US 97A/N of Wenatchee - Unstable Slope	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,895	0	0	0	0	0	0	5,221
097	209790E US 97A/0.5 Mile So of Rocky Reach Dam - Unstable S	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	229	4,250	0	0	0	0	0	4,479
101	310126C US 101/Hoodspout Vicinity - Stabilize Slope	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	299	8	3	0	0	0	0	566
998	099902U Other Facilities Project Reserve - Unstable Slopes	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	25,500	26,800	56,200	108,500
<b>Preservation - Weigh Stations</b>					<b>9,317</b>	<b>2,664</b>	<b>1,104</b>	<b>5,800</b>	<b>6,100</b>	<b>6,400</b>	<b>13,400</b>	<b>45,816</b>
000	0BP3006 Weigh Stations Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1	1,101	1,104	5,800	0	0	0	8,058
090	609030B I-90/Spokane Port of Entry - Weigh Station Relocation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	9,316	1,563	0	0	0	0	0	11,858
998	099902W Other Facilities Project Reserve - Weigh Stations	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	6,100	6,400	13,400	25,900
<b>Road Preservation - Asphalt</b>					<b>165,557</b>	<b>161,627</b>	<b>111,223</b>	<b>132,105</b>	<b>176,944</b>	<b>165,597</b>	<b>442,742</b>	<b>1,422,264</b>
000	0BP1002 Asphalt Roadways Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	76,706	101,414	101,662	127,632	0	0	0	417,680
002	200201I US 2/West of Wenatchee - Paving	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	82	2,268	0	0	0	0	0	2,350
002	200208A US 2/West of Leavenworth - Paving	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	211	0	0	0	0	0	0	1,855
002	200231D US 2/97 Lincoln Rock State Park to Orondo - Paving	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,336	0	0	0	0	0	0	2,715
002	600228M US 2/Euclid Ave to Francis Ave - Paving	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,165	32	0	0	0	0	0	3,354
004	400406A SR 4/Skamokawa to Coal Creek Rd - Paving	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	6,187	0	0	0	0	0	0	6,560
005	100505P I-5/S 272nd St to Southcenter Parkway - Ramp Paving	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,684	0	0	0	0	0	0	3,043
005	100535N I-5/S 272nd Ave W to SR 526 - NB Paving	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,739	59	0	0	0	0	0	6,811
005	100540A I-5 Northbound/Snohomish River to Ebey Slough - Pav	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,808	0	0	0	0	0	0	2,376
005	100540Z I-5 Southbound/Snohomish River to Ebey Slough Pavin	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	576	2,089	0	0	0	0	0	2,764
005	100553U I-5/Arlington City Limit Vic to Stillaguamish River - Pt	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	774	2	2	0	0	0	0	3,239
005	300520B I-5/SR 121 to N of Tumwater Blvd - Paving	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	331	2,828	0	0	0	0	0	3,175

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005	300577D			<input checked="" type="checkbox"/>	5,565	0	0	0	0	0	0	6,036
005	400506C			<input checked="" type="checkbox"/>	2	0	0	0	0	0	0	8,556
005	400507B			<input checked="" type="checkbox"/>	334	5,142	0	0	0	0	0	5,488
005	400507C			<input checked="" type="checkbox"/>	4,846	0	0	0	0	0	0	5,022
005	400508A			<input checked="" type="checkbox"/>	3,221	0	0	0	0	0	0	3,758
007	400709A			<input checked="" type="checkbox"/>	187	3,154	0	0	0	0	0	3,341
009	100949P			<input checked="" type="checkbox"/>	351	0	0	0	0	0	0	395
012	501212M			<input checked="" type="checkbox"/>	2,141	0	0	0	0	0	0	2,239
012	501213F			<input checked="" type="checkbox"/>	1,652	0	0	0	0	0	0	1,884
012	501213G			<input checked="" type="checkbox"/>	978	0	0	0	0	0	0	978
018	101800D			<input checked="" type="checkbox"/>	0	537	785	0	0	0	0	1,322
020	102020P			<input checked="" type="checkbox"/>	475	2,279	1,598	0	0	0	0	4,352
020	102068B			<input checked="" type="checkbox"/>	605	3,457	0	0	0	0	0	4,172
020	202002B			<input checked="" type="checkbox"/>	231	356	0	0	0	0	0	587
020	602029H			<input checked="" type="checkbox"/>	1,431	2,721	0	0	0	0	0	4,152
021	602117A			<input checked="" type="checkbox"/>	243	0	0	0	0	0	0	323
021	602118D			<input checked="" type="checkbox"/>	203	1,967	0	0	0	0	0	2,170
022	502203H			<input checked="" type="checkbox"/>	0	650	2,484	0	0	0	0	3,134
024	502403J			<input checked="" type="checkbox"/>	592	0	0	0	0	0	0	672
028	202800A			<input checked="" type="checkbox"/>	235	2,018	0	0	0	0	0	2,253
028	202801H			<input checked="" type="checkbox"/>	97	1,191	0	0	0	0	0	2,505
028	202803D			<input checked="" type="checkbox"/>	3,210	349	0	0	0	0	0	3,739
082	508207F			<input checked="" type="checkbox"/>	1,380	0	0	0	0	0	0	2,721
082	508207G			<input checked="" type="checkbox"/>	0	0	744	0	0	0	0	794
082	508207T			<input checked="" type="checkbox"/>	0	0	483	0	0	0	0	518
090	109047P			<input checked="" type="checkbox"/>	104	2,834	0	0	0	0	0	2,938
090	609027O			<input checked="" type="checkbox"/>	1,552	0	0	0	0	0	0	1,818
090	609041G			<input checked="" type="checkbox"/>	4,109	0	0	0	0	0	0	6,187
097	209701Y			<input checked="" type="checkbox"/>	426	3,157	0	0	0	0	0	3,583
097	209709A			<input checked="" type="checkbox"/>	0	0	218	4,473	0	0	0	4,691
097	509702N			<input checked="" type="checkbox"/>	42	1,615	0	0	0	0	0	1,657
099	309908A			<input checked="" type="checkbox"/>	128	1,400	0	0	0	0	0	1,795
100	410007A			<input checked="" type="checkbox"/>	174	1,204	0	0	0	0	0	1,378
101	310143C			<input checked="" type="checkbox"/>	18	1,128	0	0	0	0	0	1,178
101	310143D			<input checked="" type="checkbox"/>	1	0	0	0	0	0	0	2,417
101	310143E			<input checked="" type="checkbox"/>	1	0	0	0	0	0	0	2,570
101	310155F			<input checked="" type="checkbox"/>	604	4,155	0	0	0	0	0	787
101	310167D			<input checked="" type="checkbox"/>	1,972	0	0	0	0	0	0	4,759
101	410105A			<input checked="" type="checkbox"/>	3,510	0	0	0	0	0	0	2,546
103	410303A			<input checked="" type="checkbox"/>	442	0	0	0	0	0	0	3,924
109	310912A			<input checked="" type="checkbox"/>	927	0	0	0	0	0	0	2,805
109	310920A			<input checked="" type="checkbox"/>	195	0	0	0	0	0	0	1,295
142	414205A			<input checked="" type="checkbox"/>	122	942	0	0	0	0	0	1,201
167	116718P			<input checked="" type="checkbox"/>	225	913	0	0	0	0	0	1,064
169	116913P			<input checked="" type="checkbox"/>	599	0	0	0	0	0	0	1,170
171	217101F			<input checked="" type="checkbox"/>	1,980	229	0	0	0	0	0	1,606
202	120201F			<input checked="" type="checkbox"/>	369	1,169	0	0	0	0	0	2,335
202	120290A			<input checked="" type="checkbox"/>	0	521	0	0	0	0	0	2,869
224	522402B			<input checked="" type="checkbox"/>	417	1,068	2,545	0	0	0	0	3,066
281	228101G			<input checked="" type="checkbox"/>	175	0	0	0	0	0	0	1,552
												357

**2011-13 Biennium Transportation Budget Project List**  
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**Highway Preservation Program (P)**

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Route Bin	Project	TPA	Nickel	Other	Prior	2011-13	2013-15	2015-17	2017-19	2019-21	2021 +	Total
290	SR 290/Division St to Riverpoint Blvd - Paving			<input checked="" type="checkbox"/>	255	0	0	0	0	0	0	264
395	US 395/Spokane City Limits to Stevens Co Line - HM/			<input checked="" type="checkbox"/>	5,485	0	0	0	0	0	0	5,543
410	SR 410/Twin Creek to Mather Memorial Park Pull-Out			<input checked="" type="checkbox"/>	428	2,895	0	0	0	0	0	3,323
509	SR 509/S 192nd St. Vic. to SW 185th St. Vic. Paving			<input checked="" type="checkbox"/>	106	0	0	0	0	0	0	288
509	SR 509/S Normandy Rd Vic to S Normandy Rd Wye C			<input checked="" type="checkbox"/>	276	1,007	702	0	0	0	0	2,079
515	SR 515/SR 516 to SE 232nd St Vic - Paving			<input checked="" type="checkbox"/>	1,019	2,046	0	0	0	0	0	3,158
516	SR 516/160th Avenue SE to Covington City Limits - P			<input checked="" type="checkbox"/>	1,485	15	0	0	0	0	0	1,678
520	SR 520/I-405 to W Lake Sammamish Parkway Intercha			<input checked="" type="checkbox"/>	2,088	0	0	0	0	0	0	8,399
522	SR 522/NE 147th St to Swamp Cr Br - Paving			<input checked="" type="checkbox"/>	580	0	0	0	0	0	0	3,214
522	SR 522/City Street to Hall Road - Paving			<input checked="" type="checkbox"/>	421	0	0	0	0	0	0	508
522	SR 522/Hall Rd Vicinity to Kaysner Way - Paving			<input checked="" type="checkbox"/>	220	1,097	0	0	0	0	0	1,317
525	SR 525/I-5 to Ash Way Br - Paving			<input checked="" type="checkbox"/>	373	6	0	0	0	0	0	511
526	SR 526/40th Ave W Vicinity to Casino Road - Paving			<input checked="" type="checkbox"/>	11	0	0	0	0	0	0	7,133
529	SR 529/BN Railroad Br to North Access Road - Paving			<input checked="" type="checkbox"/>	331	808	0	0	0	0	0	1,293
536	SR 536/SR 20 to Skagit River - Paving			<input checked="" type="checkbox"/>	1,330	0	0	0	0	0	0	2,071
538	SR 538/I-5 to Laventure Road - Paving			<input checked="" type="checkbox"/>	217	0	0	0	0	0	0	1,845
542	SR 542/Britton Rd to Cedarville Rd - Paving			<input checked="" type="checkbox"/>	1,643	0	0	0	0	0	0	1,912
542	SR 542/Cedarville Rd to Coal Cr Br Vic - Paving			<input checked="" type="checkbox"/>	2,451	0	0	0	0	0	0	2,704
900	SR 900/Bronson Way N to Sunset Blvd N - Paving			<input checked="" type="checkbox"/>	167	905	0	0	0	0	0	1,160
998	Project Reserve - Preservation of Black Pavement			<input checked="" type="checkbox"/>	0	0	0	0	176,944	165,597	442,742	785,283
<b>Road Preservation - Chip Seal</b>												
000	0BP1001 Chip Seal Roadways Preservation			<input checked="" type="checkbox"/>	33,973	83,869	37,485	48,303	0	0	0	235,054
000	600023H Eastern Region Chip Seal 2010 - Design Only			<input checked="" type="checkbox"/>	177	0	36,083	48,303	0	0	0	200,691
006	SR 6/Pe Ell to I-5 - Paving with Chip Seal			<input checked="" type="checkbox"/>	2,842	0	0	0	0	0	0	198
019	SR 19/Oak Bay Rd to Embody Rd - Chip Seal			<input checked="" type="checkbox"/>	155	0	0	0	0	0	0	2,872
019	SR 19/N of Embody Rd to N of Egg and I Rd - Chip Se			<input checked="" type="checkbox"/>	287	0	0	0	0	0	0	359
019	SR 19/N of Egg and I Rd to West Valley Rd - Chip Sea			<input checked="" type="checkbox"/>	245	0	0	0	0	0	0	538
020	SR 20/Winthrop Westward - 2009 Chip Seal			<input checked="" type="checkbox"/>	53	0	0	0	0	0	0	435
020	SR 20/Okanogan Southward - 2009 Chip Seal			<input checked="" type="checkbox"/>	22	0	0	0	0	0	0	866
020	SR 20/5 Miles E of Tonasket - 2009 Chip Seal			<input checked="" type="checkbox"/>	39	0	0	0	0	0	0	345
020	2007-09 Eastern Region Chip Seal - Safety Restoration			<input checked="" type="checkbox"/>	1,129	0	0	0	0	0	0	563
021	SR 21/Jct US 395 to Jet I-90 - 2009 Chip Seal			<input checked="" type="checkbox"/>	453	0	0	0	0	0	0	2,023
021	SR 21/Jct SR 174 to Keller Ferry - 2009 Chip Seal			<input checked="" type="checkbox"/>	461	0	0	0	0	0	0	546
021	SR 21/Jct SR 20 to Canada - 2009 Chip Seal			<input checked="" type="checkbox"/>	957	0	0	0	0	0	0	1,110
026	SR 26/Washtucna to LaCrosse Airport Rd - 2009 Chip ;			<input checked="" type="checkbox"/>	865	0	0	0	0	0	0	994
101	US 101/S of W Fork Hoquiam River Br to N of Bouldr;			<input checked="" type="checkbox"/>	2,782	0	0	0	0	0	0	6,331
101	US 101/Vic Olympic National Park Rd to Vic Lost Cre			<input checked="" type="checkbox"/>	1,412	0	0	0	0	0	0	1,537
102	SR 102/Washington State Corrections Center to US 101			<input checked="" type="checkbox"/>	273	0	0	0	0	0	0	588
106	SR 106/Union to Twanoh State Park - Chip Seal			<input checked="" type="checkbox"/>	656	0	0	0	0	0	0	913
109	SR 109/Conner Creek Bridge to North of Chabot Road			<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	380
109	SR 109/S of Moclips - Olympic Hwy to Quinault River			<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	1,125
112	SR 112/Falls Creek Bridge to SR 113 and Burnt Mount;			<input checked="" type="checkbox"/>	695	0	342	0	0	0	0	766
116	SR 116/Naval Undersea Engineering Station to Flagler			<input checked="" type="checkbox"/>	473	0	1,060	0	0	0	0	686
122	SR 122/US 12 to Mossyrock - Chip Seal			<input checked="" type="checkbox"/>	183	904	0	0	0	0	0	1,091
129	SR 129/Oregon State Line to 1.2 Miles S of Cemetery F			<input checked="" type="checkbox"/>	0	2,374	0	0	0	0	0	2,374
153	SR 153/Methow Northward - 2009 Chip Seal			<input checked="" type="checkbox"/>	71	0	0	0	0	0	0	1,180
155	SR 155/Coulee Dam Westward - 2009 Chip Seal			<input checked="" type="checkbox"/>	248	0	0	0	0	0	0	2,434
174	SR 174/Grant Co Line to Jct SR 21 - 2009 Chip Seal			<input checked="" type="checkbox"/>	590	0	0	0	0	0	0	669
260	SR 260/Kahlotus to Washtucna - 2009 Chip Seal			<input checked="" type="checkbox"/>	527	0	0	0	0	0	0	634

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		(Dollars in Thousands)										
		- Fund Source -										
Route Bin	Project	TPA	Nickel	Other	Prior	2011-13	2013-15	2015-17	2017-19	2019-21	2021 +	Total
263	SR 263/Snake River to Kahlotus - 2009 Chip Seal			<input checked="" type="checkbox"/>	269	0	0	0	0	0	0	311
395	US 395/Boydys to Canada - 2009 Chip Seal			<input checked="" type="checkbox"/>	779	0	0	0	0	0	0	1,692
<b>Road Preservation - Concrete/Dowel Bar Retrofit</b>					<b>102,584</b>	<b>56,724</b>	<b>40,969</b>	<b>110,928</b>	<b>104,534</b>	<b>89,879</b>	<b>91,602</b>	<b>622,967</b>
000	Concrete Roadways Preservation			<input checked="" type="checkbox"/>	86,223	52,792	32,744	69,357	41,357	0	0	284,512
005	I-5/SR 532 to Hill Ditch Bridge - Concrete Pavement R			<input checked="" type="checkbox"/>	3,435	274	0	0	0	0	0	6,966
005	I-5/Bakerview Rd to Nooksack Rd Br - Concrete Paven			<input checked="" type="checkbox"/>	198	589	0	0	0	0	0	4,087
005	I-5/North Kelso to Castle Rock - Concrete Pavement R			<input checked="" type="checkbox"/>	4,018	0	0	0	0	0	0	4,553
005	Concrete Rehabilitation Program (Nickel)			<input checked="" type="checkbox"/>	6,148	0	5,681	2,001	21,300	65,200	25,802	139,700
090	I-90/Concrete Rehabilitation (Nickel)			<input checked="" type="checkbox"/>	0	2,901	602	39,570	9,177	0	0	52,250
090	I-90/Spokane Viaduct to Sprague Ave I/C - PCCC Reha			<input checked="" type="checkbox"/>	2,562	0	0	0	0	0	0	5,610
099	SR 99/Spokane St Br to Alaskan Way Viaduct - Concrete			<input checked="" type="checkbox"/>	0	168	1,942	0	0	0	0	2,110
998	Project Reserve - Concrete Pavement Preservation			<input checked="" type="checkbox"/>	0	0	0	0	32,700	24,679	65,800	123,179
<b>Road Preservation - Safety Features</b>					<b>4,284</b>	<b>6,330</b>	<b>0</b>	<b>5,052</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,172</b>
000	Safety Features Preservation			<input checked="" type="checkbox"/>	2,851	5,667	0	5,052	0	0	0	13,894
000	NC Region Sign Update 2007 - 2009			<input checked="" type="checkbox"/>	503	0	0	0	0	0	0	588
000	NC Region Guardrail Update - Year 2010			<input checked="" type="checkbox"/>	624	0	0	0	0	0	0	662
005	I-5/SR 530 to Samish Hwy - MMA Striping			<input checked="" type="checkbox"/>	306	663	0	0	0	0	0	1,028
<b>Bridge Preservation - Repair</b>					<b>57,820</b>	<b>90,244</b>	<b>128,944</b>	<b>90,237</b>	<b>69,988</b>	<b>54,583</b>	<b>206,028</b>	<b>735,172</b>
000	Bridge Repair Preservation			<input checked="" type="checkbox"/>	23,934	68,445	77,382	37,886	248	0	0	209,186
002	US 2/43rd Ave SE Vic to 50th Ave SE Vic - Bridge Rel			<input checked="" type="checkbox"/>	2,144	6,320	0	0	0	0	0	8,565
005	I-5/I-405 Overcrossing, Vic South Center - Br Deck Ov			<input checked="" type="checkbox"/>	0	0	0	469	1,616	0	0	2,085
005	I-5/Spokane Street Interchange Vicinity - Special Brdg			<input checked="" type="checkbox"/>	106	4,283	89	0	0	0	0	4,525
005	I-5/Vic Lakeway Drive - Replace Sign Br			<input checked="" type="checkbox"/>	90	183	0	0	0	0	0	273
005	I-5/Nooksack River Bridges - Painting			<input checked="" type="checkbox"/>	0	168	4,186	0	0	0	0	4,368
005	I-5/Nisqually River Bridge - Special Repair			<input checked="" type="checkbox"/>	131	0	0	0	0	0	0	1,007
005	I-5/Clover Creek Bridge - Bridge Deck			<input checked="" type="checkbox"/>	533	583	0	0	0	0	0	1,116
005	I-5/Capital Blvd Bridge - Bridge Painting			<input checked="" type="checkbox"/>	418	0	0	0	0	0	0	686
005	I-5/North Fork Lewis River Bridge Southbound - Expar			<input checked="" type="checkbox"/>	453	0	0	0	0	0	0	601
009	SR 9/Snohomish River Bridge - Painting			<input checked="" type="checkbox"/>	379	0	1,949	521	0	0	0	2,470
012	US 12/Black River Bridge - Bridge Painting			<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	503
018	I01812M SR 18/Green River (Neely) Bridge - Painting			<input checked="" type="checkbox"/>	0	0	1,558	0	0	0	0	1,558
018	I01818S SR 18/Holder Creek Bridge - Bridge Deck Overlay			<input checked="" type="checkbox"/>	0	0	0	179	1,018	0	0	1,197
026	602609G SR 26/Palouse River Br - Deck Repair			<input checked="" type="checkbox"/>	10	0	0	0	0	0	0	766
031	603102A SR 31/Slate Ctk Br - Deck Rehab			<input checked="" type="checkbox"/>	0	0	0	512	0	0	0	563
090	I-90/Homer M. Hadley Bridge - Special Bridge Repair			<input checked="" type="checkbox"/>	3,060	0	0	0	0	0	0	8,211
090	I-90/Mercer Slough Bridge - Deck Overlay			<input checked="" type="checkbox"/>	0	0	0	1,490	6,167	0	0	7,657
090	I-90/Medical Lake Rd Br - Bridge Deck Repair			<input checked="" type="checkbox"/>	9	0	0	0	0	0	0	578
097	409703L US 97/South of Tonasket - Bridge Deck Repair			<input checked="" type="checkbox"/>	523	0	0	0	0	0	0	823
099	109947B SR 99/George Washington Bridge - Painting			<input checked="" type="checkbox"/>	279	0	0	0	0	0	0	15,495
101	310117F US 101/Riverside Bridge - Mechanical			<input checked="" type="checkbox"/>	0	301	29,026	34,786	0	0	0	64,235
101	410108P US 101/Astoria-Megler Bridge- North End Painter			<input checked="" type="checkbox"/>	7,823	1,291	1,868	7,241	0	0	0	9,109
101	410110P Astoria-Megler Bridge - South End Painter			<input checked="" type="checkbox"/>	132	8,670	11,092	0	0	0	0	19,894
107	310710C SR 107/Chehalis River - Bridge Deck Repair			<input checked="" type="checkbox"/>	0	0	1,627	6,044	0	0	0	7,671
153	215301E SR 153/Methow River Bridge - Deck Rehabilitation			<input checked="" type="checkbox"/>	0	0	167	1,109	0	0	0	1,276



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205	420507B I-205/Glenn Jackson Bridge - Expansion Joint Replacer			☑	2,969	0	0	0	0	0	0	3,043
433	443399A SR 433/Lewis and Clark Bridge - Painting			☑	5,738	0	0	0	0	0	0	16,763
509	509066B SR 509/F B Hoyt Bridge - Bridge Painting			☑	1,277	0	0	0	0	0	0	1,369
509	150907D SR 509/Joels Creek Bridge - Bridge Painting			☑	580	0	0	0	0	0	0	666
509	350904F SR 509/City Waterway Bridge - Turnback Agreement			☑	6,647	0	0	0	0	0	0	6,884
526	152603T SR 526/Sign Structure Replacement			☑	10	0	0	0	0	0	0	578
542	154230S SR 542/North Fork Nooksack River Bridge - Painting			☑	575	0	0	0	0	0	0	709
998	099902P Structures Project Reserve - Bridge Preservation			☑	0	0	0	0	60,939	54,583	206,028	321,550
<b>Bridge Preservation - Replacement</b>					<b>103,494</b>	<b>148,641</b>	<b>70,446</b>	<b>28,486</b>	<b>106,109</b>	<b>79,713</b>	<b>94,282</b>	<b>684,782</b>
000	0BP2001 Bridge Replacement Preservation			☑	398	6,842	2,814	11,634	30,362	9,688	0	61,771
002	200200I US 2/E of Stevens Pass - Misc Sign Structure			☑	38	0	0	0	0	0	0	181
002	200201K US 2/Wenatchee River Bridge - Replace Bridge			☑	1,681	5,620	0	0	0	0	0	7,963
002	200201L US 2/Chiwaukum Creek - Replace Bridge			☑	864	4,116	15	0	0	0	0	5,543
004	400411A SR 4/Abernathy Creek Br - Replace Bridge			☑	0	0	0	0	0	0	15,000	15,000
005	000061M I-5/Downtown Seattle Sign Bridges			☑	0	727	973	0	0	0	0	1,762
006	400612A SR 6/Rock Creek Br E - Replace Bridge			☑	252	1,508	6,829	0	0	0	0	8,592
006	400612B SR 6/Rock Creek Br W - Replace Bridge			☑	243	1,309	5,292	0	0	0	0	6,849
006	400694A SR 6/Willapa River Br - Replace Bridge			☑	285	1,174	6,833	1,009	0	0	0	9,641
006	400694B SR 6/S Fork Chehalis River Bridge - Replace Bridge			☑	2,808	0	0	0	0	0	0	10,999
009	100934R SR 9/Pilchuck Creek - Replace Bridge			☑	2,213	15,139	2,039	43	0	0	0	19,472
009	L2000018 SR 9/Shnohmish River Bridge - EIS			☑	1,214	287	0	0	0	0	0	1,501
012	501211N US 12/Tieton River W Crossing - Replace Bridge			☑	5,267	25	0	0	0	0	0	6,393
012	501211P US 12/Tieton River E Crossing - Replace Bridge			☑	4,415	0	0	0	0	0	0	5,571
020	102061W SR 20/Gulch Creek - Replace Bridge			☑	0	0	0	77	9,318	0	0	10,052
021	602110F SR 21/Keller Ferry Boat - Preservation			☑	734	0	0	0	0	0	0	1,411
021	602110J SR 21/Keller Ferry Boat - Replace Boat			☑	0	12,002	0	0	0	0	0	12,002
021	602117C SR 21/Curlew Creek - Culvert Replacement			☑	0	707	0	0	0	0	0	735
027	602704A SR 27/Pine Creek Bridge - Replace Bridge			☑	3,411	14	0	0	0	0	0	3,883
097	509703L US 97/Satus Creek Bridge - Bridge Replacement			☑	2,360	3,808	0	0	0	0	0	6,656
099	109935A SR 99/Spokane St Bridge - Replace Bridge Approach			☑	1,106	12,724	0	0	0	0	0	14,037
101	310133D US 101/Purdy Creek Bridge - Replace Bridge			☑	1,312	587	27	0	0	0	0	13,086
101	310134A US 101/W Fork Hoquiam River Bridge - Replace Bridge			☑	467	0	0	0	0	0	0	3,117
101	310134B US 101/W Fork Hoquiam River Bridge - Replace Bridge			☑	503	0	0	0	0	0	0	2,425
101	410104A US 101/Middle Nemah River Br - Replace Bridge			☑	461	4,852	304	0	0	0	0	5,617
101	410104A US 101/Bone River Bridge - Replace Bridge			☑	638	11,560	437	0	0	0	0	13,297
105	410510A SR 105/Smith Creek Br - Replace Bridge			☑	655	4,287	6,945	131	0	0	0	12,169
105	410510B SR 105/North River Br - Replace Bridge			☑	1,583	11,739	9,619	50	0	0	0	23,163
107	310708A SR 107/Slough Bridges - Replace Bridge			☑	1	0	0	0	18,954	390	0	22,339
162	316219A SR 162/Puyallup River Bridge - Replace Bridge			☑	1,275	5,305	7,351	0	0	0	0	15,007
167	316725A SR 167/Puyallup River Bridge - Bridge Replacement			☑	0	2,847	20,156	7,000	0	0	0	30,003
195	619503K US 195/Spring Flat Creek - Bridge Replacement			☑	0	0	0	0	0	0	4,000	4,000
241	524101U SR 241/Dry Creek Bridge - Replace Bridge			☑	702	0	0	0	0	0	0	745
290	629001D SR 290/Spokane River E Trent Br - Replace Bridge			☑	0	0	0	3,893	4,511	28,150	531	37,085
303	330311A SR 303/Manette Bridge Bremerton Vicinity - Replace E			☑	37,447	19,531	348	0	0	0	0	60,604
508	450807A SR 508/Creek Bridge West - Replacement			☑	0	0	190	1,194	711	0	0	2,130
508	450807B SR 508/Creek Bridge East - Replacement			☑	5	0	189	1,326	831	0	0	2,380
529	152908E SR 529/Ebey Slough Bridge - Replace Bridge			☑	15,878	21,851	49	51	0	0	0	42,307
532	153203D SR 532/General Mark W. Clark Memorial Bridge - Rep			☑	15,222	62	36	18	44	0	0	19,454
542	154229A SR 542/Boulder Creek Bridge - Replace Bridge			☑	56	18	0	0	0	0	0	6,084

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**Highway Preservation Program (P)**

- Fund Source - (Dollars in Thousands)

Route Bin	Project	TPA	Nickel	Other	Prior	2011-13	2013-15	2015-17	2017-19	2019-21	2021 +	Total
548	SR 548/Dakota Creek Br - Replace Bridge	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	2,060	8,994	6,369	0	17,505
998	Structures Project Reserve - Bridge Replacement	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	32,384	35,116	74,751	142,251
<b>Bridge Preservation - Scour</b>												
000	OBP2003 Bridge Scour Prevention Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,469	5,863	17	758	1,346	0	0	13,453
000	500061E SCR Region Wide Bridge - Scour Prevention	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	45	0	0	0	0	0	0	51
008	300812A SR 8/Middle Fork Wildcat Creek Culvert Bridge - Scour	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	6	0	0	0	0	0	0	582
009	100934S SR 9/Pitchuck Creek Bridge - Bridge Scour	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2	0	0	0	0	0	0	355
009	100935S SR 9/Thunder Creek Bridge - Bridge Scour	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	13	6	0	0	0	0	0	457
012	301256A US 12/Cloquallum Creek Bridge Vicinity Elma - Bridge	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	60	89	0	0	149
012	501211Q US 12/Touquet River Bridge at Touchet	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	256	0	0	0	0	0	0	470
020	102050B SR 20/Coal Creek Bridge - Scour	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	10	4	0	0	0	0	0	390
097	409705R US 97/Kusshi Creek Bridge - Scour Repair	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	226	0	0	0	0	226
101	310157C US 101/Waketkekeh Creek - Bridge Scour	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	136	170	0	0	0	306
500	450005S SR 500/5th Plain Creek Bridge - Scour	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	58	0	0	0	58
508	450805S SR 508/S Fork Newaukum River Bridge - Scour Repair	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	73	490	69	0	0	632
821	582102D SR 821/Lower Wilson Creek - Scour Repair	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	811	0	0	0	811
<b>Bridge Preservation - Seismic Retrofit</b>												
000	099955H Seismic Bridges Program - High & Med. Risk (TPA)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	24,533	25,778	16,425	16,547	0	0	0	99,684
000	0BP2004 Bridge Seismic Retrofit Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2	10,437	19,450	15,507	0	0	0	48,231
000	400006S Clark/Wahkiakum County - Seismic Strengthening of T	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	209	0	0	0	0	0	0	1,157
008	300813A SR 8/Mud Bay Bridges - Seismic Retrofit	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	1,502	0	0	0	0	0	1,641
009	100923C SR 9/Getchell Road Bridge - Seismic	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	52	237	0	0	0	0	344
012	301254A US 12/Railroad Bridge - Seismic Retrofit	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	493	0	0	0	0	0	493
020	102060A SR 20/Concrete Vicinity Bridges - Seismic	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	159	1,481	0	0	0	0	1,640
090	109051P I-90/Eastgate Vicinity Bridges - Seismic	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	511	0	0	0	0	0	0	2,434
101	310122C US 101/Lost Lake Bridge - Seismic Retrofit	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	102	292	0	0	0	0	0	468
107	310710B SR 107/Chehalis River Bridge - Seismic Retrofit	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	924	244	0	0	0	0	1,170
522	152236A SR 522/Snohomish River Bridge - Seismic	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	215	2,576	0	0	0	0	2,792
998	099902S Structures Project Reserve - Seismic Retrofit	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	34,700	40,000	101,000	175,700
<b>Bridge Preservation - Seismic Retrofit</b>						<b>25,357</b>	<b>40,413</b>	<b>32,054</b>	<b>34,700</b>	<b>40,000</b>	<b>101,000</b>	<b>335,754</b>

**2011-13 Biennium Transportation Budget Project List**  
**LEAP Transportation Document 2011-2 ALL PROJECTS as Developed April 19, 2001**  
**Traffic Operations Program (Q)**

(Dollars in Thousands)

- Fund Source -

Route Bin	Project	TPA	Nickel	Other	Prior	2011-13	2013-15	2015-17	2017-19	2019-21	2021 +	Total
<b>Traffic Operations Program (Q)</b>												
					18,433	12,039	10,000	10,000	10,000	10,000	20,000	104,615
<b>Traffic Ops - CVISN, WIM, &amp; Weigh Stations</b>												
000	000510Q	CVISN-CVISN-Deployment Stations along I-5, I-90, at			1,637	699	0	0	0	0	0	3,204
000	000510Q	CVISN-CVISN-Deployment Stations along I-5, I-90, at			1,637	699	0	0	0	0	0	3,204
<b>Traffic Ops - ITS &amp; Operation Enhancements</b>												
					12,294	9,174	10,000	10,000	10,000	10,000	20,000	84,014
000	000005Q	Reserve for Federal Earmarks and State Match			4,566	3,749	10,000	10,000	10,000	10,000	20,000	68,361
000	000056Q	USA/Canada Trade Corridor System Phase 3			8	0	0	0	0	0	0	134
000	100010Q	SR 18, SR 169, SR 516 & Vic. - Traffic Signal Control			200	0	0	0	0	0	0	200
000	100014Q	Traffic Signal Controller Integration - Multiple Location			125	0	0	0	0	0	0	125
000	200004L	Leavenworth Vicinity Communications Upgrade			66	0	0	0	0	0	0	66
000	200004M	Stage 1 - NCR Basin ITS Communications Upgrade			133	123	0	0	0	0	0	256
000	200004N	Stage 2 - NCR Basin ITS Communications and Traveler			0	85	0	0	0	0	0	85
000	200022Q	Advanced Snowplow Systems			223	0	0	0	0	0	0	837
000	400003Q	134th Street Signal Optimization Plan			20	0	0	0	0	0	0	65
000	400005Q	I-5, Hwy 99/Main Street corridor-Freeway Operations & d			171	0	0	0	0	0	0	177
000	400008Q	Advanced Traveler Information Freeway Improvements			125	175	0	0	0	0	0	300
000	400010Q	Padden/Andersen Traffic Signal Optimization			55	0	0	0	0	0	0	55
000	400013Q	192nd Avenue and Communications Interconnect			20	0	0	0	0	0	0	20
000	400016Q	ITS Network Enhancement			50	0	0	0	0	0	0	50
005	000010Q	Puget Sound In-Vehicle Traffic Map Demonstration prc			257	0	0	0	0	0	0	1,671
005	100503Q	I-5 SB Ramps Meters from Tukwila to Federal Way			0	700	0	0	0	0	0	700
005	100504Q	I-5 NB Ramps Meters at S 272nd St, SR 516 & S 188th			0	735	0	0	0	0	0	735
005	100522Q	I-5/Mercer Street NB and SB Ramp Meter Systems			175	0	0	0	0	0	0	175
005	100553Q	I-5/Marine View Drive Vicinity to SR 531 Vicinity - IT			1,493	878	0	0	0	0	0	2,371
005	100555Q	I-5/North Everett to SR 528 - ITS			828	780	0	0	0	0	0	1,608
005	300505Q	I-5/DuPont to Thorne Lane - Fiber and Cameras			501	801	0	0	0	0	0	1,302
005	400009Q	I-5 Traveler Information, Incident Management and Va			297	0	0	0	0	0	0	297
020	602000Q	SR 20/US 395/SR 26 HAR Sites Upgrade			61	0	0	0	0	0	0	61
090	509013Q	I-90/Snoqualmie Pass Vicinity - Camera Replacement			250	0	0	0	0	0	0	250
090	509017Q	I-90/Kititas Vicinity WB - Install Variable Message Si			2,087	0	0	0	0	0	0	2,168
090	609002Q	I-90/Sullivan Rd East to Vic Idaho State Line - ITS			51	0	0	0	0	0	0	51
182	518241Q	I-182/Road 68 Vicinity - Install Traffic Camera			101	1,148	0	0	0	0	0	1,260
195	619500Q	US 195/Cheney-Spokane Rd to I-90 - Congestion & Sa			300	0	0	0	0	0	0	300
503	450315Q	SR 503 Aerial Fiber Replacement/Enhancement			11	0	0	0	0	0	0	214
525	NWRXXX	SR 525/ Low-cost enhancements - restructuring										
<b>Traffic Ops - Traveler Information</b>												
					4,502	2,166	0	0	0	0	0	17,397
000	000044Q	Amber Alert			14	0	0	0	0	0	0	1,355
000	000057Q	Road and Weather Information System - Expansion			17	0	0	0	0	0	0	632
000	000058Q	Statewide Transportation Emergency Operations Center			9	0	0	0	0	0	0	669
000	100008B	Puget Sound Interagency Video and Data Network			1,173	0	0	0	0	0	0	1,405
000	100012Q	I-5/Integrated Corridor Management Stage 1 - Study			61	0	0	0	0	0	0	197
000	100022Q	Bellingham Regional Operations Center			91	0	0	0	0	0	0	755
000	100031Q	Remote Traffic Operations Center			29	0	0	0	0	0	0	335
000	300032Q	Olympia Arterial Advanced Traffic Management			13	0	0	0	0	0	0	1,074
000	400001Q	ITS Network Enhancement - SW Region			20	0	0	0	0	0	0	164
000	400004Q	Advanced Traveler Information System Phase II Deploy			162	90	0	0	0	0	0	252

**2011-13 Biennium Transportation Budget Project List**  
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**Traffic Operations Program (Q)**

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Route Bin	Project	TPA	Nickel	Other	Prior	2011-13	2013-15	2015-17	2017-19	2019-21	2021 +	Total
000	400541Q Vancouver Advanced Traffic Management System	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	15	0	0	0	0	0	0	433
005	000541Q Seattle Incident & Operations Deployment	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	114	0	0	0	0	0	0	874
014	401401Q SR 14/Freeway Operations and Incident Management	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	676	0	0	0	0	0	0	697
014	401402Q SR 14/West Infill Freeway Operations and Incident Ma	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	636	0	0	0	0	0	0	652
082	508232Q I-82 Yakima Area Traveler Information	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1	0	0	0	0	0	0	327
090	509018Q I-90/Snoqualmie Pass to Vantage - Install VMS and Tr	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	550	0	0	0	0	0	550
090	509021Q I-90/Kittitas Co. Workzone Safety System	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	171	0	0	0	0	0	0	754
090	509043Q I-90/Snoqualmie Pass Variable Speed Limit	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	85	0	0	0	0	0	0	629
090	609001Q I-90/Geiger I/C to WSP District Office - ITS	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	77	0	0	0	0	0	0	88
090	609003Q I-90/WB Altamont Variable Message Sign Replacemen	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	217	0	0	0	0	0	0	217
090	609004Q I-90/Sprague Rest Area Traveler Information	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	175	0	0	0	0	0	175
090	609031Q Spokane Traffic Operations	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	168	0	0	0	0	0	0	832
182	501231Q Tri-Cities Advanced Traffic Management System	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	238	0	0	0	0	0	0	835
205	400014Q I-205 Traveler Information, Padden Pkwy to 134th	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	1,301	0	0	0	0	0	1,301
522	100011Q Puget Sound Traffic Map Extension Program	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	465	0	0	0	0	0	0	1,905
543	100056Q SR 543/I-5 to International Bndry.	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	50	50	0	0	0	0	0	290

**2011-13 Biennium Transportation Budget Project List**  
**LEAP Transportation Document 2011-2 ALL PROJECTS as Developed April 19, 2001**  
**Washington State Ferries Capital Program (W)**

- Fund Source -

(Dollars in Thousands)

Route Bin	Project	TPA	Nickel	Other	Prior	2011-13	2013-15	2015-17	2017-19	2019-21	2021 +	Total
<b>Washington State Ferries Capital Program (W)</b>												
		308,227	283,341	344,360	307,888	293,398	248,402	1,246,553	3,347,575			
<b>WSF - Administrative and Systemwide</b>												
000	998901J	WSF/Administrative Support - Allocated to W1			3,109	2,472	2,960	7,735	7,714	6,806	9,066	39,862
000	998951A	WSF/Administrative Support - Allocated to W2			7,518	7,742	8,377	4,033	4,506	5,886	31,600	69,662
000	L1000016	Primavera Project Management System			689	299	311	323	335	348	736	3,041
000	L1000050	Reductions to Planning, PMRS, Scheduling Support, Pu			0	-1,017	0	0	0	0	0	-1,017
000	L2000006	Vessel Project Support			4,497	3,707	3,826	3,721	3,847	3,978	13,310	36,886
000	L2000041	Reservation System			1,818	3,846	0	4,692	2,047	0	0	12,403
000	L2000042	Communications			198	3,321	0	0	0	0	0	3,519
003	L2000007	Terminal Project Support			7,635	6,421	6,239	6,476	6,724	6,985	22,974	63,454
<b>WSF - Emergency Repairs</b>												
000	999910K	Emergency Repair			2,000	2,000	2,257	2,416	2,587	2,770	9,547	36,596
<b>WSF - New Vessels</b>												
000	944470A	64-Car Class Ferry Construction			161,791	32,154	0	0	0	0	0	211,161
000	L1000030	144 Auto Vessel			9,902	1,000	0	0	0	0	0	72,815
000	L2200038	#1 - 144-capacity Vessel			0	123,828	23,085	0	0	0	0	146,913
000	L2200039	#2 - 144-capacity Vessel			0	4,161	163,277	0	0	0	0	167,438
<b>WSF - Terminal Improvements</b>												
000	L2000043	Reduce Budget for 3 Terminal Engineer Positions			-244	-488	-488	-488	-488	-488	-976	-3,660
020	900012L	Port Townsend Tml Improvement			1,141	320	0	0	0	0	0	1,923
020	900022J	Lopez Tml Improvement			10	93	0	0	0	0	0	103
020	900024G	Shaw Tml Improvement			10	93	0	0	0	0	0	103
020	900026Q	Orcas Tml Improvement			176	94	0	0	0	0	0	270
020	900028V	Friday Harbor Tml Improvement			21	867	0	0	0	0	0	888
020	902017M	Coupeville (Keystone) Tml Improvement			1,319	183	0	0	0	0	0	1,502
020	902020D	Anacortes Tml Improvement			1,235	2,998	0	0	0	0	0	23,701
104	910413R	Edmonds Tml Improvement			474	308	0	0	0	0	0	11,801
104	910414S	Kingston Tml Improvement			149	243	0	0	0	0	0	392
160	900005N	Fauntleroy Tml Improvement			131	131	0	0	0	0	0	262
160	900006T	Vashon Tml Improvement			4,320	176	0	0	0	0	0	6,821
160	916008S	Southworth Tml Improvement			79	275	606	0	0	0	0	971
163	900001H	Point Defiance Tml Improvement			582	355	0	0	0	0	0	937
163	900002H	Tahlequah Tml Improvement			261	141	0	0	0	0	0	402
304	930410U	Bremerton Tml Improvement			428	171	0	0	0	0	0	599
305	900040O	Eagle Harbor Maint Facility Improvement			2,104	85	0	0	0	0	0	2,189
305	930513H	Bainbridge Island Tml Improvement			557	180	0	0	0	0	0	2,274
519	900010M	Seattle Tml Improvement			2,183	7,276	0	0	0	0	0	9,459
525	952515P	Mukilteo Tml Improvement			4,142	3,932	6,215	36,243	43,888	0	0	116,331
525	952516S	Clinton Tml Improvement			153	172	0	22,000	0	0	0	22,325
<b>WSF - Terminal Preservation</b>												
		38,120	30,445	51,651	138,501	132,432	147,840	189,062	770,254			

**2011-13 Biennium Transportation Budget Project List**  
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**Washington State Ferries Capital Program (W)**

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(Dollars in Thousands)

Route Bin	Project	TPA	Nickel	Other	Prior	2011-13	2013-15	2015-17	2017-19	2019-21	2021 +	Total
000 9000221	Lopez Tml Preservation			<input checked="" type="checkbox"/>	400	7,593	0	1,227	0	380	9,020	23,553
000 900024F	Shaw Tml Preservation			<input checked="" type="checkbox"/>	3,241	0	0	697	0	0	2,191	6,129
000 900028U	Friday Harbor Tml Preservation			<input checked="" type="checkbox"/>	0	497	2,912	4,078	8,026	0	2,326	17,842
020 900012K	Port Townsend Tml Preservation			<input checked="" type="checkbox"/>	4,198	10,481	0	994	8,283	5,785	190	32,374
020 900026P	Orcas Tml Preservation			<input checked="" type="checkbox"/>	0	301	1,330	192	3,498	714	0	11,449
020 902017K	Coupeville (Keystone) Tml Preservation			<input checked="" type="checkbox"/>	2,242	155	405	4,996	0	4,454	0	12,261
020 902020C	Anacortes Tml Preservation			<input checked="" type="checkbox"/>	2,661	289	7,143	6,531	5,519	18,980	20,846	64,911
104 910413Q	Edmonds Tml Preservation			<input checked="" type="checkbox"/>	751	1,303	86	11	29	5,599	7,855	15,634
104 910414P	Kingston Tml Preservation			<input checked="" type="checkbox"/>	228	952	851	4,926	340	1,517	21,156	32,398
160 900005M	Fauntleroy Tml Preservation			<input checked="" type="checkbox"/>	0	0	60	1,209	1,797	15,497	37,165	55,735
160 900006S	Vashon Tml Preservation			<input checked="" type="checkbox"/>	500	1,956	11,365	20,732	12,862	34	15,722	63,171
160 916008R	Southworth Tml Preservation			<input checked="" type="checkbox"/>	0	155	826	897	14,651	5,297	1,100	22,926
163 900001G	Point Defiance Tml Preservation			<input checked="" type="checkbox"/>	0	306	3,116	255	4,955	2,640	3,491	14,763
163 900002G	Tablequah Tml Preservation			<input checked="" type="checkbox"/>	0	0	0	221	339	4,994	4,538	10,777
304 930410T	Bremerton Tml Preservation			<input checked="" type="checkbox"/>	0	278	7,752	1,277	3,580	7,603	1,145	21,780
305 900040N	Eagle Harbor Maint Facility Preservation			<input checked="" type="checkbox"/>	12,391	0	1,139	18,211	546	1,058	0	54,727
305 930513G	Bainbridge Island Tml Preservation			<input checked="" type="checkbox"/>	0	415	4,817	1,249	43	8,851	18,540	33,915
519 900010L	Seattle Tml Preservation			<input checked="" type="checkbox"/>	2,700	5,764	9,705	70,779	67,906	64,371	42,111	263,819
525 952515O	Mukilteo Tml Preservation			<input checked="" type="checkbox"/>	8,808	0	54	7	29	25	73	8,996
525 952516R	Clinton Tml Preservation			<input checked="" type="checkbox"/>	0	0	90	12	29	41	1,593	3,094
<b>WSF - Vessel Improvements</b>					<b>11,300</b>	<b>15,314</b>	<b>5,121</b>	<b>5,677</b>	<b>6,277</b>	<b>6,928</b>	<b>678,282</b>	<b>728,899</b>
000 944401E	MV Issaquah Improvement			<input checked="" type="checkbox"/>	354	398	283	302	323	345	1,159	3,164
000 944402E	MV Kitiitias Improvement			<input checked="" type="checkbox"/>	624	392	283	302	323	345	1,159	3,428
000 944403E	MV Kitsap Improvement			<input checked="" type="checkbox"/>	215	389	283	302	323	345	1,159	3,016
000 944404E	MV Cathlamet Improvement			<input checked="" type="checkbox"/>	70	392	268	302	323	345	1,159	2,859
000 944405F	MV Chelan Improvement			<input checked="" type="checkbox"/>	286	393	268	302	323	345	1,159	3,076
000 944406E	MV Sealth Improvement			<input checked="" type="checkbox"/>	95	389	283	302	323	345	1,159	2,896
000 944410G	MV Evergreen St Improvement			<input checked="" type="checkbox"/>	306	139	0	0	0	0	0	445
000 944412D	MV Klahowya Improvement			<input checked="" type="checkbox"/>	310	360	283	302	323	345	1,159	3,082
000 944413C	MV Tillikum Improvement			<input checked="" type="checkbox"/>	377	360	283	302	323	345	1,159	3,149
000 944431E	MV Hyak Improvement			<input checked="" type="checkbox"/>	1,092	392	283	302	323	345	1,159	3,896
000 944432H	MV Elwha Improvement			<input checked="" type="checkbox"/>	297	1,213	283	302	323	345	369	3,132
000 944433E	MV Kalesetan Improvement			<input checked="" type="checkbox"/>	501	3,777	283	302	323	345	1,159	6,690
000 944434E	MV Yakima Improvement			<input checked="" type="checkbox"/>	1,782	2,913	283	302	323	345	1,159	7,107
000 944441C	MV Walla Walla Improvement			<input checked="" type="checkbox"/>	1,046	402	283	302	323	345	1,159	3,860
000 944442C	MV Spokane Improvement			<input checked="" type="checkbox"/>	1,931	441	283	302	323	345	1,159	4,784
000 944451D	MV Hiyu Improvement			<input checked="" type="checkbox"/>	316	101	0	0	0	0	0	417
000 944452C	MV Rhododendron Improvement			<input checked="" type="checkbox"/>	310	89	0	0	0	0	0	399
000 944476B	MV Chetzemoka Improvements			<input checked="" type="checkbox"/>	0	0	170	181	194	207	696	1,448
000 944499F	MV Puyallup Improvement			<input checked="" type="checkbox"/>	293	855	283	302	323	345	1,159	3,560
000 944499G	MV Tacoma Improvement			<input checked="" type="checkbox"/>	499	455	283	302	323	345	1,159	3,366
000 944499H	MV Wenatchee Improvement			<input checked="" type="checkbox"/>	596	455	283	302	323	345	1,159	3,463
000 990051X	New Replacement Vessel			<input checked="" type="checkbox"/>	0	0	0	0	0	0	655,700	655,700
000 992011B	MV Chetzemoka Improvement (11-13)			<input checked="" type="checkbox"/>	0	703	0	0	0	0	0	703
000 L1000008	4th New Vessel Improvement			<input checked="" type="checkbox"/>	0	0	0	0	204	221	791	1,216
000 L1000009	144 Improvement			<input checked="" type="checkbox"/>	0	0	0	0	0	221	790	1,011
004 944477B	MV Salish Improvements			<input checked="" type="checkbox"/>	0	153	170	181	194	207	696	1,601
012 944478C	MV Kennewick Improvements			<input checked="" type="checkbox"/>	0	153	0	181	194	207	696	1,431

**2011-13 Biennium Transportation Budget Project List**  
**LEAP Transportation Document 2011-2 ALL PROJECTS as Developed April 19, 2001**  
**Washington State Ferries Capital Program (W)**

(Dollars in Thousands)

- Fund Source -

Route Bin	Project	TPA	Nickel	Other	Prior	2011-13	2013-15	2015-17	2017-19	2019-21	2021 +	Total
<b>WSF - Vessel Preservation</b>					<b>40,419</b>	<b>30,043</b>	<b>70,923</b>	<b>76,559</b>	<b>83,529</b>	<b>67,349</b>	<b>292,952</b>	<b>786,096</b>
000 944401D	MV Issaquah Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,389	671	2,423	1,233	4,471	3,341	14,211	33,285
000 944402D	MV Kittitas Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,050	467	1,577	2,727	1,495	14,480	11,906	41,032
000 944403D	MV Kitsap Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,246	912	5,623	8,309	639	2,698	15,375	37,873
000 944404D	MV Cathlamet Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	127	1,505	1,424	1,690	3,702	2,701	25,182	39,825
000 944405D	MV Chelan Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,304	697	1,625	6,364	317	3,574	20,604	41,953
000 944406D	MV Sealth Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	303	400	1,228	5,742	3,511	1,768	24,662	45,066
000 944410F	MV Evergreen St Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,426	0	0	0	0	0	0	2,520
000 944412C	MV Klahowya Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,211	1,822	4,307	1,365	1,734	405	4,363	19,095
000 944413B	MV Tillikum Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,884	612	4,652	1,423	1,598	132	4,516	16,237
000 944431D	MV Hyak Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,641	7,160	8,716	6,445	900	1,699	10,954	52,396
000 944432G	MV Elwha Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,902	2,593	5,129	6,643	3,499	15,100	6,000	49,270
000 944433D	MV Kalietan Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,251	1,520	2,611	11,661	3,699	1,849	16,389	49,696
000 944434D	MV Yakima Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	6,217	144	2,293	10,055	5,982	4,784	7,881	43,850
000 944441B	MV Walla Walla Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,305	3,491	4,912	1,528	9,367	5,001	9,551	54,404
000 944442B	MV Spokane Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,943	522	6,485	7,983	3,795	1,929	19,949	66,803
000 9444451C	MV Hiyu Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	390	0	0	0	0	0	0	941
000 944471A	MV Chetzemoka Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	311	3,259	3,369	12,262	19,201
000 944499C	MV Puyallup Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	39	790	1,892	9,308	22,677	789	13,359	53,460
000 944499D	MV Tacoma Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,206	1,536	8,436	4,939	11,353	821	25,654	59,841
000 944499E	MV Wenatchee Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	585	7,477	8,894	576	11,697	337	22,692	54,823
000 L1000006	4th New Vessel Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	325	4,708	11,814	16,847
000 L1000007	144 Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	325	16,560	16,885
000 L2200029	Placeholder for Vessel Preservation - Constructability	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	-1,304	-11,875	-13,001	-11,336	-24,910	-64,702
002 944477A	MV Salish Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	132	2,369	6,341	9,315	18,157
010 944478B	MV Kennewick Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	141	2,534	14,663	17,338

**2011-13 Biennium Transportation Budget Project List**  
**LEAP Transportation Document 2011-2 ALL PROJECTS as Developed April 19, 2001**  
**Rail Capital Program (Y)**

(Dollars in Thousands)

- Fund Source -

Route Bin	Project	TPA	Nickel	Other	Prior	2011-13	2013-15	2015-17	2017-19	2019-21	2021 +	Total
<b>Rail Capital Program (Y)</b>												
					143,218	426,444	230,292	230,719	34,985	14,985	66,793	1,255,607
<b>Freight Rail - Track Improvements</b>												
000	700610A			<input checked="" type="checkbox"/>	371	0	0	0	0	0	0	371
000	711010A	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,367	0	0	0	0	0	0	2,367
000	711010A	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	420	0	0	0	0	0	0	420
000	711010B	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	526	0	0	0	0	0	0	526
000	722710A	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	479	0	0	0	0	0	0	479
000	751010A	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,161	2,711	0	0	0	0	0	3,872
000	F01001O	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	100	0	0	0	0	0	0	2,000
000	F01010A	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	860	0	0	0	0	0	0	882
000	F01113A	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	790	840
000	F01130C	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	0	0	7,063	7,400
000	F01130D	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	5,415	5,415
000	F01160G	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,127	0	0	0	0	0	0	1,485
000	F01160H	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	754	0	0	0	0	0	0	755
000	F01170A	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	409	0	0	0	0	0	0	984
000	F11001A	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	347	0	0	0	0	0	0	1,980
000	F11001C	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	336	0	0	0	0	0	0	683
000	L1000053	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	750	0	0	0	0	0	750
<b>Freight Rail - Track Preservation</b>												
					8,825	336	0	0	0	0	0	28,704
000	700100A	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	8,079	36	0	0	0	0	0	8,600
000	700100C	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	100	300	0	0	0	0	0	400
000	744110A	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	101	0	0	0	0	0	0	101
000	F01021A	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	253	0	0	0	0	0	0	523
000	F01111A	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	150	0	0	0	0	0	0	15,335
000	F01111B	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	142	0	0	0	0	0	0	3,745
<b>Freight Rail - Train Investments</b>												
					744	143	0	0	0	0	0	1,974
000	701301A	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	744	143	0	0	0	0	0	1,974
<b>Freight Rail - Grant Program</b>												
					346	2,754	2,750	2,750	2,750	2,750	8,250	22,372
000	710110C	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	455	0	0	0	0	0	455
000	710420A	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	198	0	0	0	0	0	198
000	727014A	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	527	0	0	0	0	0	527
000	740510A	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	684	0	0	0	0	0	684
000	741410A	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	392	0	0	0	0	0	392
000	744310A	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	498	0	0	0	0	0	498
000	F01001A	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	2,750	2,750	2,750	2,750	8,250	19,250
000	F01001E	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	346	0	0	0	0	0	0	368
<b>Freight Rail - Loan Program</b>												
					4,153	5,802	5,000	5,000	5,000	5,000	16,000	46,662
000	711010C	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	450	0	0	0	0	0	450
000	711010D	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	612	0	0	0	0	0	612
000	711010E	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	361	0	0	0	0	0	361



**2011-13 Biennium Transportation Budget Project List**  
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**Rail Capital Program (Y)**

(Dollars in Thousands)

- Fund Source -

Route Bin	Project	TPA	Nickel	Other	Prior	2011-13	2013-15	2015-17	2017-19	2019-21	2021 +	Total
000 721410A	City of Richland-Loop Track (2011 FRIB)	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	250	0	0	0	0	0	250
000 722810A	Port of Everett - New Rail Track (FRIB)	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	400	800	0	0	0	0	0	1,200
000 727015A	Port of Vancouver-Farwest Steel Rail Spur (2011 FRIB)	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	250	0	0	0	0	0	250
000 F01000A	Statewide - Freight Rail Investment Bank	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,753	2,899	5,000	5,000	5,000	5,000	16,000	43,359
000 L2000053	Spokane County - Geiger Spur (2011 FRIB)	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	180	0	0	0	0	0	180
<b>Passenger Rail - Station Investments</b>												
000 P20000A	Stanwood - New Station	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	2,042	0	0	0	0	0	0	4,601
<b>Passenger Rail - Track Improvements</b>												
000 730210A	Tacoma - New D St-M St. Rail Connection	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	6,500	0	0	0	0	0	0	6,500
000 730210B	Tacoma/Pacific Ave Crossing PE	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	460	0	0	0	0	0	0	460
000 744201A	Hoquiam Horn Spur Railroad Track Improvement Proj.	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	356	0	0	0	0	0	356
000 798999B	Railroad Crossing Safety Placeholder for Federal Funds	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	8,120	6,540	6,540	6,540	6,540	19,620	53,900
000 798999D	FY2010 Placeholder for RL&I	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	14,196	0	0	0	0	0	14,196
000 F01030C	Bellingham - Waterfront Restoration	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	40	0	0	0	0	0	0	40
000 P01000B	PNWRC - Safety Improvements	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,000	695	695	695	695	695	2,085	9,898
000 P01005A	Vancouver - Rail Bypass and W. 39th Street Bridge	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	42,962	34,550	0	0	0	0	0	120,087
000 P01006A	Kelso to Martin's Bluff - 3rd Mainline and Storage Trac	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	3,430
000 P01008C	Tacoma - Bypass of Pt. Defiance	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	10,900	0	1,700	0	0	0	0	19,781
000 P01010A	Chehalis Jct - High Speed Crossovers	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	3,900
000 P01010B	Newaukum River - High Speed Crossovers	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	3,900	3,900
000 P01100A	Bellingham - GP Area Upgrades	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	180	200
000 P01101A	Mt Vernon - Siding Upgrade	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	446	4,932	0	0	0	0	0	7,108
000 P01102A	Everett - Curve Realignments and Storage Tracks	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	11,442	0	0	0	0	0	0	15,197
000 P01104A	Stanwood - Siding Upgrades	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	11,872	0	0	0	0	0	0	15,951
000 P01105A	Blaine - Customs Facility Siding	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	2,175	0	3,000	0	0	0	0	6,002
000 P01201A	King Street Station - Track Improvements	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	550	5,342	0	0	0	0	0	15,000
<b>Passenger Rail - Train Investments</b>												
000 P02001A	Cascades Train Sets - Overhaul	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	4,950	1,519	0	0	0	0	0	9,000
<b>Passenger Rail - High Speed Rail Grant Investments</b>												
000 700000C	Amtrak Cascades New Train Set (ARRA)	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	44	5,176	9,369	9,492	0	0	0	24,081
000 798999C	Redistributed High Speed Rail Placeholder (ARRA)	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	47,307	68,039	30,811	0	0	0	146,158
000 799999A	Placeholder to cover federally ineligible expenditures	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,200	0	0	0	0	0	0	2,200
000 L2200027	Higher Speed Rail Reserve - State funds	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	2,500	17,500	20,000	0	0	40,000
005 730220A	Tacoma- D to M Street Connection (ARRA)	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	8,507	26,108	0	0	0	0	0	34,615
005 730310A	Tacoma- Point Defiance Bypass (ARRA)	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,762	2,628	27,433	58,814	0	0	0	91,637
005 750610A	Tukwila Station (FY09 Residual)	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	9,135	0	0	0	0	0	9,135
005 751014A	Advanced Signal System (ARRA)	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,175	61,979	66	0	0	0	0	63,220
005 751020A	Vancouver- Yard Bypass Track (ARRA)	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,340	28,257	0	0	0	0	0	29,597
005 751030A	Kelso Martin's Bluff- New Siding (ARRA)	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,796	15,341	18,704	0	0	0	0	35,841
005 751031A	Kelso Martin's Bluff- Toteff Siding Extension (ARRA)	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,646	14,747	19,557	0	0	0	0	37,460
005 751032A	Kelso Martin's Bluff- Kelso to Longview Jct. (ARRA)	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,241	5,929	38,361	79,560	0	0	0	126,091
005 751040A	Corridor Reliability Upgrades- South (ARRA)	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,033	94,467	0	0	0	0	0	95,500
005 754021A	Everett- Storage Track (ARRA)	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	174	3,492	0	0	0	0	0	3,666
<b>Passenger Rail - High Speed Rail Grant Investments</b>						<b>24,554</b>	<b>344,238</b>	<b>215,734</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>810,134</b>
<b>Passenger Rail - Train Investments</b>						<b>4,950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,000</b>
<b>Passenger Rail - Station Investments</b>						<b>2,042</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,601</b>
<b>Passenger Rail - Track Improvements</b>						<b>88,347</b>	<b>16,935</b>	<b>7,235</b>	<b>7,235</b>	<b>7,235</b>	<b>29,275</b>	<b>300,951</b>

**2011-13 Biennium Transportation Budget Project List**  
**LEAP Transportation Document 2011-2 ALL PROJECTS as Developed April 19, 2001**  
**Rail Capital Program (Y)**

- Fund Source - (Dollars in Thousands)

Route Bin	Project	TPA	Nickel	Other	Prior	2011-13	2013-15	2015-17	2017-19	2019-21	2021 +	Total
005	770220A Seattle- King Street Station Track Upgrades (ARRA)	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,636	24,340	26,388	0	0	0	0	52,364
005	770230A King Street Station Seismic Refit (FY2010)	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	18,569	0	0	0	0	0	18,569

**2011-13 Biennium Transportation Budget Project List**  
**LEAP Transportation Document 2011-2 ALL PROJECTS as Developed April 19, 2001**  
**Local Programs (Z)**

(Dollars in Thousands)

- Fund Source -

Route Bin	Project	TPA	Nickel	Other	Prior	2011-13	2013-15	2015-17	2017-19	2019-21	2021 +	Total
<b>Local Programs (Z)</b>												
					95,265	91,169	38,067	21,910	25,379	22,009	43,618	378,211
<b>SR 20, Island County - Safety Improvements</b>												
020	L2200040	Parker Road - SR 20 Realign and Transit Park				896	0	0	0	0	0	896
<b>SR 522, Seattle to Monroe - Corridor Improvements</b>												
000	L1000041	SR 522 - McAleer and Lyon Creeks Basin Flood Reduc			100	150	0	0	0	0	0	250
<b>Facility Improvements</b>												
410	L1000058	SR 410 Median Street Lighting				115	0	0	0	0	0	115
<b>Studies &amp; System Analysis</b>												
000	L1000060	Cross-Docking Study			0	60	0	0	0	0	0	60
000	L1000061	Transit Overlay Study PSRC			0	65	0	0	0	0	0	65
432	L1000056	SR 432 Rail Realignment and Highway Improvements			0	2,000	0	0	0	0	0	2,000
<b>FMSIB Projects</b>												
000	01F035A	S 228th Street Extension & Grade Separation			3	3,373	0	0	0	0	0	8,623
000	01F037A	Duwamish Intelligent Transportation System			1,598	0	0	0	0	0	0	2,500
000	01F048A	Bigelow Gulch Rd - Urban Boundary To Argonne Rd			500	1,500	0	0	0	0	0	2,000
000	01F058A	East Marginal Way Truck Access			0	994	0	0	0	0	0	994
000	01P003A	East Marginal Way Ramps			5,658	0	0	0	0	0	0	6,920
000	01P899F	UP Contribution Placeholder			980	2,371	0	0	0	0	0	4,101
000	01LP702F	Green Valley BNSF & UP Industrial			1,250	0	0	0	0	0	0	2,500
000	01LP902F	Strander Blvd/SW 27th St Connection			0	6,175	0	0	0	0	0	6,623
000	01LP903F	M St SE Grade Separation Project			123	3,669	2,331	0	0	0	0	6,124
000	01LP905F	Granite Falls Alternate Route			4,229	0	0	0	0	0	0	4,229
000	01LP907F	SR 202 Corridor-SR 522 to 127th PI NE			0	0	0	0	0	0	0	750
000	01LP908F	S 212th St Grade Separation			0	0	3,148	3,000	3,852	0	0	10,000
000	01LP909F	Willis St Grade Separation			0	0	0	4,000	0	0	0	4,000
000	01LP912F	Duwamish Truck Mobility Improvement Project			0	0	0	2,300	0	0	0	2,300
000	01LP110F	Lincoln Ave Grade Separation			7,029	0	0	0	0	0	0	11,229
000	01LP115F	Shaw Rd Extension			1,995	0	0	0	0	0	0	6,123
000	01LP320F	N Canyon Rd Extension/BNSF Grade Separation			0	0	0	2,000	0	0	0	2,000
000	01LP904F	Canyon Rd Northerly Extension			0	0	0	0	3,000	0	0	3,000
000	01LP913F	70th and Valley Ave Widening			1,500	500	0	0	0	0	0	2,000
000	01LP071F	Myra Rd at Dalles Rd Intersection			5,072	0	0	0	0	0	0	5,072
000	01LP366F	Yakima Grade Separated Rail Crossing			2,022	2,480	0	0	0	0	0	5,01
000	01LP10AF	Park Road BNSF Grade Separation Project			0	0	0	0	2,519	2,481	0	7,000
000	01LP901F	Havana St/BNSF Separation Project			2,000	0	0	0	0	0	0	5,000
000	01LP999A	Freya Street Bridge			2,720	0	0	0	0	0	0	4,000
000	L2000013	FMSIB Placeholder			0	0	0	0	1,000	9,719	24,000	34,719
005	01LP103F	Port of Tacoma Rd- Interchange improvements			0	0	400	0	0	0	0	400
005	01LP999B	Marginal/Diagonal approach & Argo Gate			903	3,000	0	0	0	0	0	3,903
099	01LP104F				0	3,300	0	0	0	0	0	3,300

**2011-13 Biennium Transportation Budget Project List**  
**LEAP Transportation Document 2011-2 ALL PROJECTS as Developed April 19, 2001**  
**Local Programs (Z)**

(Dollars in Thousands)

- Fund Source -

Route Bin	Project	TPA	Nickel	Other	Prior	2011-13	2013-15	2015-17	2017-19	2019-21	2021 +	Total
099	ILP105F South Park Bridge	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	1,500	1,900	0	0	0	0	3,400
099	3LP101F SR 99 Puyallup River Bridge	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	100	4,900	0	0	0	0	5,000
509	ILP102F SR 509 D St Ramps	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	801	5,199	0	0	6,000
999	4LP121F Grain Subdivision Phase B #8 WVFA	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,250	0	0	0	0	0	0	1,250
999	4LP122F Rail Tie-In to Mainline Schedule 2 Rail Trench #15-18	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	750	2,381	1,919	0	0	0	0	5,050
	<b>Improvement - Park &amp; Rides</b>				<b>3,923</b>	<b>440</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
000	ILP604E Island Transit Park and Ride Development	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	923	440	0	0	0	0	0	2,500
005	ANDERSO I-5/ Anderson Park and Ride	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,000	0	0	0	0	0	0	4,500
	<b>Safety - Intersection &amp; Spot Improvements</b>				<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>
000	L1000052 South Wapato and McDonald Road Intersection Safety	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	500	0	0	0	0	0	500
	<b>Safety - Rest Areas</b>				<b>0</b>	<b>3,126</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,126</b>
101	3LP187A US 101/Northeast Peninsula Safety Rest Area - New Fa	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	3,126	0	0	0	0	0	3,126
	<b>Safety - Roadside Improvements</b>				<b>1,100</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
516	L2000017 SR 516/Wax Rd to 185th Ave SE - Improvements	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,100	900	0	0	0	0	0	2,000
	<b>Road Preservation - Asphalt</b>				<b>104</b>	<b>3,673</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,777</b>
908	ILP611A SR 908 - Pavement Rehabilitation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	104	3,673	0	0	0	0	0	3,777
	<b>Bridge Preservation - Repair</b>				<b>5,905</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,905</b>
509	3LP1001 SR 509/City Waterway Bridge - Turnback Agreement	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,905	0	0	0	0	0	0	5,905
	<b>Local Programs - Improvement Projects</b>				<b>18,226</b>	<b>14,047</b>	<b>1,809</b>	<b>1,809</b>	<b>1,809</b>	<b>1,809</b>	<b>3,618</b>	<b>52,776</b>
000	ILP601E Des Moines Creek Trail	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	-59	0	0	0	0	0	0	702
000	ILP610E Issaquah Traffic Signal Synchronization	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	522	0	0	0	0	0	0	1,501
000	ILP913F SR99/Spokane St. Bridge - Replace Bridge Approach	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	2,700	0	0	0	0	0	2,700
000	5LP601E Franklin County Slide	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	15	0	0	0	0	0	0	800
000	L1000025 Coal Creek Parkway	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,000	0	0	0	0	0	0	3,000
000	L1000037 150th and Murray Road Intersection Improvements	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	50	450	0	0	0	0	0	500
000	L1000042 39th Ave SE and SR 96 Intersection Improvements	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	200	0	0	0	0	0	0	200
000	L2200043 City of Auburn - 8th and R street NE Intersection Imprc	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	100	0	0	0	0	0	100
000	RVRSIDE Riverside Ave Extension Project.	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	500	1,900	0	0	0	0	0	2,400
020	202005A SR 20/Winthrop Area - Construct Bike Path	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	948	1,000	0	0	0	0	0	1,959
082	I82VALLE I-82 Valley Mall Blvd Connection	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,188	730	0	0	0	0	0	3,100
099	ILP608E SR99/S 138th St. Vicinity to N of S 130th St	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,709	0	0	0	0	0	0	2,852
520	L1000054 SR 520 Avondale Rd and 405	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	500	0	0	0	0	0	500
522	L1000036 Shell Valley Emergency Access Road	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	25	225	0	0	0	0	0	250
525	MUKSIG Highway 525 Intersection Improvements	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	67	233	0	0	0	0	0	300
998	OLP500Z State Infrastructure Bank	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	1,809	1,809	1,809	1,809	1,809	3,618	14,023
998	OLP601I Intersection and Corridor Safety Program	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,194	0	0	0	0	0	0	9,622
999	OLP000A Federal Funding Adjustment Option	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	4,000	0	0	0	0	0	4,000

**2011-13 Biennium Transportation Budget Project List**  
**LEAP Transportation Document 2011-2 ALL PROJECTS as Developed April 19, 2001**  
**Local Programs (Z)**

(Dollars in Thousands)

- Fund Source -

Route Bin	Project	TPA	Nickel	Other	Prior	2011-13	2013-15	2015-17	2017-19	2019-21	2021 +	Total
999	L1000019 Northwest Avenue Improvements	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	767	0	0	0	0	0	0	767
999	L1000022 Lewis Street Overpass	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,000	0	0	0	0	0	0	3,000
999	L1000032 Lake Forest Park and Ride	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	100	400	0	0	0	0	0	500
<b>Local Programs - Other Grants</b>												
					<b>2,683</b>	<b>1,115</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,049</b>
000	2LP704E Leavenworth Icicle Rail Station	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	445	0	0	0	0	0	0	545
000	6LP705E Spokane Street Car feasibility study	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	99	0	0	0	0	0	0	250
005	L2000019 Regional Origin and Destination Study	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	250	0	0	0	0	0	0	250
395	L2000020 Benton-Franklin-Walla Walla RTPO Columbia River C	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	125	0	0	0	0	0	0	125
998	0LP601M Passenger Only Ferry	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,764	1,115	0	0	0	0	0	2,879
<b>Local Programs - Pedestrian Safety</b>												
					<b>23,642</b>	<b>28,988</b>	<b>21,660</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>16,000</b>	<b>122,361</b>
164	L1000057 City of Auburn Auburn Way South Pedestrian Improve:	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	100	0	0	0	0	0	100
998	0LP600P Pedestrian Safety/Safe Route to Schools	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	23,642	28,888	21,660	8,000	8,000	8,000	16,000	122,261
<b>Total All Projects</b>												
					<b>4,187,477</b>	<b>5,675,178</b>	<b>3,368,767</b>	<b>1,949,321</b>	<b>1,280,957</b>	<b>1,126,719</b>	<b>3,749,858</b>	<b>28,878,224</b>

## LEAP Transportation Document 2011-A as Developed April 19, 2011 Pedestrian and Bicycle Safety Program Projects and Safe Routes to School Program Projects

Priority	Project Title	Agency	Leg District	Total Project Cost	Grant Funding	Cumulative Total
<b>Safe Routes to Schools Program</b>						
1	Creating Walking and Cycling Paths in Lynnwood	Lynnwood	21	600,000	250,000	250,000
2	Sheridan Elementary - Safe Routes to School Project	Tacoma	27	414,360	379,960	629,960
3	Mount Vernon Safe Routes to School 2010	Mount Vernon	40, 10	368,100	308,100	938,060
4	Garfield Elementary School, Safe Walking Routes	Olympia	22	58,700	58,700	996,760
5	Safe Routes to Prospect Point Elementary School	Walla Walla County	16	1,054,000	330,000	1,326,760
6	Hawthorne Hike and Bike	Seattle	37	150,500	132,000	1,458,760
7	Roxhill Elementary - Feet, Food and Fitness	Seattle	11	579,000	564,000	2,022,760
8	Lea Hill Safe Walking/Cycling Route Improvements	Auburn	08, 09	422,035	398,500	2,421,260
9	54th Avenue West Sidewalk Improvement Project	Mountlake Terrace	21	509,304	330,304	2,751,564
10	Centralia 2010 School Safety Enhancement Program	Centralia	20	316,950	297,750	3,049,314
11	Northwood Middle School and Farwell Elementary School Safety Project	Spokane County	6	435,115	373,794	3,423,108
12	Sunset Elementary Safe Routes Grant 2010	Airway Heights	7	324,565	223,692	3,646,800
13	North Kitsap Schools Poulsbo Campus Complex Safe Routes Program	Poulsbo	23	353,000	298,000	3,944,800
14	Walk Route Safety Improvements - Hazelwood Elem	Snohomish County	21	78,612	78,000	4,022,800
15	Cascade School District Safe Routes Program	Leavenworth	12	378,000	338,000	4,360,800
16	Washington Way at 28th Avenue	Longview	19	150,000	150,000	4,510,800
17	Castle Rock's Safe Routes to School Improvements	Castle Rock	19	322,000	322,000	4,832,800
18	Anacortes Safe Routes Bike & Pedestrian Improvements	Anacortes	40	775,000	675,000	5,507,800
19	Briarcrest Safe Routes	Shoreline	32	425,000	385,000	5,892,800
20	Bradley Street - Morgen Owings Elementary to Gibson Ave	Chelan	12	455,913	423,413	6,316,213
21	Dower Elementary - Safe Routes to School Project	Lakewood	28	277,000	257,000	6,573,213
22	Peter Kirk Elementary	Kirkland	48	512,600	456,600	7,029,813
23	Mark Twain Elementary - Safe Routes to School Program	Federal Way	30	421,197	386,057	7,415,870
24	Lakota Middle School-Safe Routes to School Program Federal Way	Federal Way	30	885,080	859,080	8,274,950
25	Beckonridge Drive Safe Routes to School Project	University Place	28	900,000	830,000	9,104,950
26	Dearborn Park Elementary School Sidewalk	Seattle	11	607,000	587,000	9,691,950

## LEAP Transportation Document 2011-A as Developed April 19, 2011 Pedestrian and Bicycle Safety Program Projects and Safe Routes to School Program Projects

Priority	Project Title	Agency	Leg District	Total Project Cost	Grant Funding	Cumulative Total
27	Lakeview Elementary	Kirkland	48	348,000	348,000	10,039,950
28	Olympic Hills Elementary Sidewalk	Seattle	46	439,500	424,500	10,464,450
29	27th Street Safe Routes to Schools Project	University Place	28	1,010,000	910,000	11,374,450
30	Pasadena Park Elementary School Pathway Project	Spokane County	4	464,846	451,992	11,826,442
<b>Contingency Projects</b>						
31	Wellesley Ave Sidewalk and Adams Road Sidewalk	Spokane Valley	6	691,000	628,000	12,454,442
32	Prairie View Elementary School Sidewalk Project	Spokane County	4	418,202	408,465	12,862,907
33	SR9 Pedestrian/Bicycle Safety Improvements Project	Sedro-Woolley	39	904,000	400,000	13,262,907
34	SR 19 Pedestrian Crossing Improvement, Trail Connection, and Student Project	Jefferson County	24	464,844	438,669	13,701,576
35	Cascade View Elementary Safe Routes Demonstration Program	Tukwila	11, 37	642,050	642,050	14,343,626
36	Highlands Elementary - Monroe Ave Sidewalk Improvements	Renton	41	360,000	315,000	14,658,626
37	44th Street Safe Routes to School Project	University Place	28	890,000	820,000	15,478,626
38	Grantham Sidewalk Improvements	Grantham Elementary	9	444,031	444,031	15,922,657
39	Okanogan and Red Apple Road Sidewalks and Pedestrian Enhancements	Wenatchee	12	261,500	191,500	16,114,157
40	Lochburn Middle School - Safe Routes to School Project	Lakewood	28	392,000	367,000	16,481,157
<b>Pedestrian and Bicycle Safety Program</b>						
1	North Division Street (US 2)	Spokane	6	233,535	214,035	214,035
2	SR 202 Rechannelization	Redmond	48	506,200	400,000	614,035
3	Kent Kangley Pedestrian Safety Project	Kent	47	416,200	416,200	1,030,235
4	Browne St / Division St Couplet	Spokane	3	423,000	410,000	1,440,235
5	Mill Plain Blvd - Hybrid Pedestrian Beacons and Lead Pedestrian Intervals	Vancouver	49	499,000	499,000	1,939,235
6	Comprehensive Education Project	Spokane	6	176,510	116,450	2,055,685
7	Indian Street Pedestrian and Bicycle Safety Project	Bellingham	40	478,000	193,000	2,248,685
8	Samish Way Pedestrian and Bicycle Safety Improvement Project	Bellingham	40	500,000	400,000	2,648,685
9	2011 Pedestrian Safety Education Campaign	Seattle	36, 37, 44	280,000	260,000	2,908,685
10	SR 164 Auburn Way South Corridor Improvement Plan	Auburn	8, 9	840,830	740,830	3,649,515
11	Monroe Street	Spokane	6	91,100	80,600	3,730,115

## LEAP Transportation Document 2011-A as Developed April 19, 2011 Pedestrian and Bicycle Safety Program Projects and Safe Routes to School Program Projects

Priority	Project Title	Agency	Leg District	Total Project Cost	Grant Funding	Cumulative Total
12	Evergreen Way (SR99) Airport Rd to 112th Street Pedestrian Safety	Everett	38	390,000	390,000	4,120,115
13	Aurora Ave N and N 95 St New Signal	Seattle	46	615,000	585,000	4,705,115
14	2011 Accessible Pedestrian Signals	Seattle	36, 37, 38, 44	246,000	246,000	4,951,115
15	Nevada Street	Spokane	6	109,960	100,460	5,051,575
16	Northrup Way Pedestrian Crossing Safety Enhancements	Bellevue	48	442,700	355,000	5,406,575
17	Rainier Beach Pedestrian Improvements	Seattle	37	275,000	275,000	5,681,575
18	North Everett Pedestrian and Bicycle Safety	Everett	38	410,000	410,000	6,091,575
19	15th Ave at Douglas and Hemlock Streets	Longview	19	200,000	200,000	6,291,575
20	US Hwy 101 Pedestrian Crossing Safety Project	Aberdeen	19	665,000	665,000	6,956,575
21	College Street and 22nd Avenue Traffic Calming Project	Lacey	22	2,500,000	1,750,000	8,706,575
22	South Fisher Place at Rainier Ave S Sidewalk	Seattle	37	519,000	509,000	9,215,575
23	Madison Avenue Non-motorized Safety Improvement Project	Bainbridge Island	23	240,000	240,000	9,455,575
24	Cooper Point Road Pedestrian Crossing Improvement	Olympia	22	249,400	199,520	9,655,095
25	Stratford Road Crosswalk Project	Moses Lake	13	150,000	150,000	9,805,095
<b>Contingency Projects</b>						
26	SR 303 Pedestrian and Bicycle Safety Improvements	Bremerton	23	1,000,000	1,000,000	10,805,095
27	Sullivan Rd Sidewalk Project	Spokane Valley	4	867,000	842,000	11,647,095
28	Israel Road Pedestrian Improvement	Tumwater	22	320,000	320,000	11,967,095
29	16th Ave and Fruitvale Blvd Intersection Pedestrian Improvements	Yakima	14	370,000	370,000	12,337,095
30	Capital Mall Drive and Alta Street Pedestrian Crossing	Olympia	22	267,345	213,875	12,550,970
31	Powerhouse Road Sidewalk	Yakima	14	465,000	465,000	13,015,970
32	SR 240 Multi-Purpose Trail	Richland	8	680,000	680,000	13,695,970
33	Cascade View Elementary Safe Routes Demonstration Program	Tukwila	11, 37	642,050	642,050	14,338,020
34	Sheridan Elementary Safe Routes to School Project	Tacoma	27	431,606	397,206	14,735,226
35	City of Federal Way Pedestrian & Bicycle Safety Program	Federal Way	30	240,460	198,000	14,933,226



# LEAP Transportation Document 2011-B as Developed April 19, 2011

## Regional Mobility Grant Program

Project Title	Agency	2011-2013 Funding	2013-2015 Funding	Total Grant Funding	Total Project Cost	% of Project Funded by Grant
Swift Bus Rapid Transit Operations	Community Transit	\$2,500,000	\$0	\$2,500,000	\$20,822,900	12.0%
Central Eastside Transit Service Improvement	King County Metro	\$2,139,571	\$0	\$2,139,571	\$5,216,484	41.0%
Salmon Creek Interchange Park and Ride	Clark County	\$500,000	\$0	\$3,400,000	\$8,700,000	39.1%
Hawks Prairie Park and Ride	Intercity Transit	\$3,526,892	\$0	\$3,526,892	\$8,207,095	43.0%
Southeast King County Connectors	King County Metro	\$3,863,579	\$0	\$3,863,579	\$8,879,608	43.5%
S 200th Intermodal Station and Park and Ride	Sound Transit	\$3,600,000	\$1,613,789	\$5,213,789	\$70,400,000	7.4%
Tukwila Urban Center - Transit Center	City of Tukwila	\$3,900,000	\$835,000	\$4,735,000	\$7,527,000	62.9%
N 192nd St to N205th St BAT Lanes	City of Shoreline	\$5,507,839	\$850,000	\$6,357,839	\$38,941,413	16.3%
South Kirkland Park and Ride Expansion	King County Metro	\$485,000	\$540,000	\$1,025,000	\$7,275,000	14.1%
Rainier Ave. S. Bus Access Transit Lanes	City of Renton	\$1,500,000	\$0	\$1,500,000	\$42,979,720	3.5%
NW Market/45th St. Transit Priority Corridor Improvements	Seattle Dept of Transportation	\$4,000,000	\$0	\$4,000,000	\$8,870,600	45.1%
King Street Station Restoration Project	Seattle Dept of Transportation	\$1,250,000	\$0	\$1,250,000	\$2,825,632	44.2%
112th and Pacific/SR 7 Transit Access Improvements	Pierce Transit	\$700,883	\$1,115,645	\$1,816,528	\$2,375,658	76.5%
Poulsbo SR 305/3 Park and Ride	Kitsap Transit	\$1,900,000	\$0	\$1,900,000	\$2,900,000	65.5%
Lakewood Station Connection	City of Lakewood	\$3,000,000	\$0	\$3,000,000	\$4,412,428	68.0%
Plaza Improvements - Wall Street Reconfiguration	Spokane Transit	\$1,352,000	\$0	\$1,352,000	\$1,690,000	80.0%
<b>Contingency List</b>						
Alger Park and Ride	Skagit Transit	\$1,198,350	\$0	\$1,198,350	\$1,763,750	67.9%
New Link (light rail) Platform	City of Tacoma	\$350,000	\$0	\$350,000	\$500,000	70.0%
Parker Road - SR 20 Realignment and Transit Park	Island Transit	\$896,000	\$0	\$896,000	\$1,120,000	80.0%
RapidRide D Line	King County Metro	\$6,000,000	\$0	\$6,000,000	\$8,575,000	70.0%
Lakewood to Seattle Commuter Rail Expansion - Vehicles	Sound Transit	\$4,500,000	\$0	\$4,500,000	\$13,500,000	33.3%
Seattle - Port Townsend Ferry	Port of Port Townsend	\$860,000	\$140,000	\$1,000,000	\$2,500,000	40.0%
Southwest Seattle/Burien Service Improvements	King County Metro	\$1,362,702	\$1,613,789	\$2,976,491	\$4,252,131	70.0%
Tumwater/DuPont/Lakewood - Expanded Express Service	Intercity Transit	\$2,723,968	\$1,103,968	\$3,827,936	\$4,784,920	80.0%
Sunday Service	Community Transit	\$1,689,001	\$2,622,912	\$4,311,913	\$6,159,876	70.0%

**LEAP Transportation Document 2011-B as Developed April 19, 2011**  
**Regional Mobility Grant Program**

<b>Project Title</b>	<b>Agency</b>	<b>2011-2013 Funding</b>	<b>2013-2015 Funding</b>	<b>Total Grant Funding</b>	<b>Total Project Cost</b>	<b>% of Project Funded by Grant</b>
Seattle Express Bus Service	Intercity Transit	\$693,808	\$860,258	\$1,554,066	\$1,942,582	80.0%
SR522 Peak Period Transit Service Improvements	King County Metro	\$226,536	\$198,447	\$424,983	\$531,228	80.0%
SoundRunner Foot Ferry	Port of Kingston	\$310,000	\$240,000	\$550,000	\$4,285,000	12.8%
Hanford Site - New Service and 3 New Buses	Ben Franklin Transit	\$1,640,000	\$0	\$1,640,000	\$2,050,000	80.0%

# Transportation Budget – Agency Detail

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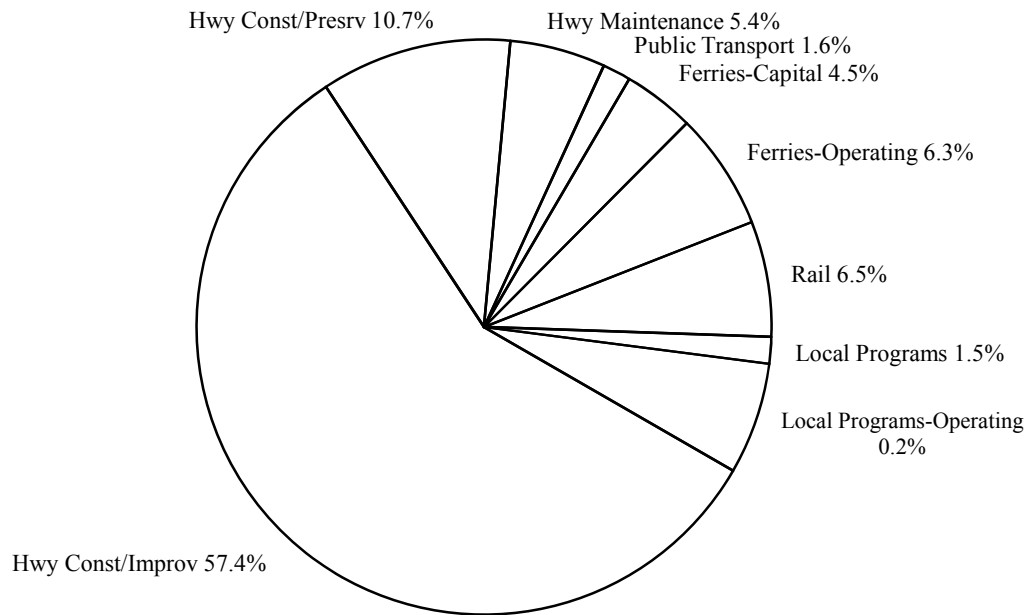
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**2011-13 Transportation Budget**  
**Chapter 367, Laws of 2011, Partial Veto (ESHB 1175)**  
**Total Appropriated Funds**  
(Dollars in Thousands)

**DEPARTMENT OF TRANSPORTATION**  
**Total Operating and Capital**

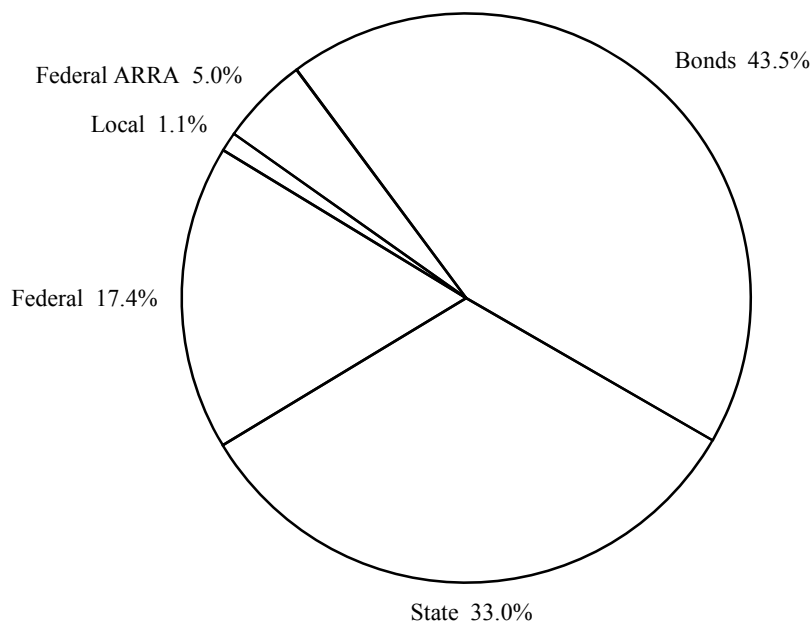


<b>Program</b>	
Pgm I - Hwy Const/Improvements	4,034,328
Pgm P - Hwy Const/Preservation	753,714
Pgm M - Highway Maintenance	378,435
Pgm V - Public Transportation	111,466
Pgm W - WA State Ferries-Cap	283,341
Pgm X - WA State Ferries-Op	463,606
Pgm Y - Rail	456,356
Pgm Z - Local Programs	105,231
All Other Programs	442,084
<b>Total</b>	<b>7,028,561</b>

**2011-13 Transportation Budget**  
**Chapter 367, Laws of 2011, Partial Veto (ESHB 1175)**  
**Total Appropriated Funds**  
(Dollars in Thousands)

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**DEPARTMENT OF TRANSPORTATION**  
**Components by Fund Type**  
**Total Operating and Capital**



<b>Fund Type</b>	
State	2,320,398
Federal	1,219,994
Local	77,036
Federal ARRA	353,081
Bonds	<u>3,058,052</u>
<b>Total</b>	<b>7,028,561</b>

**Department of Transportation  
 Program B - Toll Operations & Maintenance - Operating**

Total Appropriated Funds  
 (Dollars in Thousands)

	<u>Enacted</u>
<b>2009-11 Expenditure Authority</b>	<b>60,100</b>
2011 Supplemental *	-27,014
<b>Total 2009-11 Biennium</b>	<b>33,086</b>
<hr/>	
<b>2011-13 Maintenance Level</b>	<b>29,965</b>
<b>Policy Changes - Non-Comp</b>	
1. Zero-Base Tolling Program	-29,960
2. Civil Penalty Process Contracts	3,726
3. Civil Penalty Process (Non-Vendor)	2,354
4. Reduce Toll Ops Consultant Support	-30
5. SR 520 Toll Operations (Non-Vendor)	17,786
6. Tacoma Narrows (Non-Vendor)	10,877
7. SR 167 HOT Pilot (Non-Vendor)	978
8. Tolling Operations Program Support	580
9. Toll Facility Vendor Contracts	25,409
10. TNB Vendor Savings	-4,494
<b>Policy -- Non-Comp Total</b>	<b>27,226</b>
<b>Policy Changes - Comp</b>	
11. 3% Salary Cut for State Employees	-76
12. Suspend Plan 1 Uniform COLA	-43
<b>Policy -- Comp Total</b>	<b>-119</b>
<b>Total 2011-13 Biennium</b>	<b>57,072</b>

**Comments:**

The Toll Operations and Maintenance Program provides for statewide tolling operations, which currently include the Tacoma Narrows Bridge (TNB), State Route (SR) 167, and the SR 520 floating bridge.

1. **Zero-Base Tolling Program** - Funding is zero-based for the tolling program in 2011-13. (various accounts) *Ongoing*
2. **Civil Penalty Process Contracts** - Funding is provided for adjudication process contracts with the customer service vendor Electronic Transaction Consultants Corporation (ETCC), the Office of Administrative Hearings, and for security. Since the civil penalty process is new in 2011, this funding will be re-evaluated for the 2012 supplemental budget. (SR 520 Civil Penalties Account-State, Tacoma Narrows Toll Bridge Account-State) *One-time*
3. **Civil Penalty Process (Non-Vendor)** - Funding is provided for non-vendor costs associated with the civil penalty process. Funded items include FTEs, credit card and banking fees, printing, and postage. Since the civil penalty process is new in 2011, this funding will be reevaluated for the 2012 supplemental budget. (State Route 520 Civil Penalties Account-State, Tacoma Narrows Bridge Toll Account-State) *One-time*
4. **Reduce Toll Ops Consultant Support** - Funding is reduced for tolling operations consultant support. After this reduction,

funding for tolling operations consultant support through the Motor Vehicle Account is \$5,000 per biennium. (Motor Vehicle Account-State) *Ongoing*

5. **SR 520 Toll Operations (Non-Vendor)** - Funding is provided for Washington State Department of Transportation (WSDOT) staff to work on SR 520 tolling operations. Costs will include consultants, transponders, credit card fees, printing, and postage. These costs will vary based on usage of the toll bridge and will be revisited in the 2012 supplemental budget. (SR 520 Corridor Account-State) *One-time*
6. **Tacoma Narrows (Non-Vendor)** - Funding is provided for WSDOT staff working on TNB tolling operations. (Tacoma Narrows Toll Bridge Account-State) *One-time*
7. **SR 167 HOT Pilot (Non-Vendor)** - Funding is provided for WSDOT staff to work on tolling operations for the SR 167 High Occupancy Toll (HOT) Lanes pilot project. Funding for tolling operations combined with the vendor contract matches the forecasted revenue, less a small amount for fund balance. (High Occupancy Toll Lanes Account-State) *One-time*
8. **Tolling Operations Program Support** - Funding is provided for WSDOT staff working on general tolling operations. (Motor Vehicle Account-State) *One-time*
9. **Toll Facility Vendor Contracts** - Funding is provided for a new contract with ETCC, which provides a statewide tolling

**Department of Transportation**  
**Program B - Toll Operations & Maintenance - Operating**

customer service back office, including multiple customer service centers, phone support, toll processing, and other tolling account set-up and ongoing activities. Funding is also provided for the lane systems contract with Telvent. Cost allocation between tolled facilities (TNB, SR 520 Bridge, and SR 167 HOT Lanes) will be based on the number of transactions associated with each facility and will vary based on actual facility use. These costs will be re-evaluated during the 2012 supplemental budget. Funding for the HOT lanes contracts assumes the pilot runs through the 2011-13 biennium. (Tacoma Narrows Toll Bridge Account-State, SR 520 Corridor Account-State, HOT Lanes Account-State) *One-time*

\* Please see the 2011 Supplemental Transportation Budget Section for additional information.

10. **TNB Vendor Savings** - Funding is reduced for the TNB tolling operations to reflect efficiencies in contracted services. Effective February 2011, a new statewide Customer Service Center (CSC) opened and replaced the previously existing CSC. Costs for this contract will be allocated among the TNB, SR 167, and SR 520, resulting in an estimated savings for TNB of approximately \$4.5 million in the 2011-13 biennium. The savings will be achieved through a reduction in the cost of the contracted services and do not affect staffing levels. Shared costs are assumed to be allocated based on the number of transactions, so the actual reduction in costs for TNB will depend on the number of transactions at each facility and will be revisited for the 2012 supplemental budget. (Tacoma Narrows Toll Bridge Account-State) *One-time*
11. **3% Salary Cut for State Employees** - Funding for state agencies and institutions is reduced to reflect a 3 percent cost savings in employee salaries, excluding employees earning less than \$2,500 per month, student employees, and certain employees of the Washington State Patrol and WSDOT. Compensation expenditures by state institutions of higher education from non-appropriated funds are not subject to the 3 percent of salary reduction. The reduction is temporary through the 2011-13 biennium only. (various other funds) *One-time*
12. **Suspend Plan 1 Uniform COLA** - This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. The basic minimum benefit amount in the plans is not affected, and the alternative minimum benefit is raised to \$1,500 per month. (various other funds) *Ongoing*



**Department of Transportation  
Program C - Information Technology**

Total Appropriated Funds  
(Dollars in Thousands)

	<u>Enacted</u>
<b>2009-11 Expenditure Authority</b>	<b>74,604</b>
2011 Supplemental *	-1,604
<b>Total 2009-11 Biennium</b>	<b>73,000</b>
<hr/>	
<b>2011-13 Maintenance Level</b>	<b>73,511</b>
<b>Policy Changes - Non-Comp</b>	
1. Budget Systems Support	502
2. Stormwater Permit Compliance	210
3. Reduce IT Support	-3,500
4. COP Debt Service - Timekeeping Syst	1,667
<b>Policy -- Non-Comp Total</b>	<b>-1,121</b>
<b>Policy Changes - Comp</b>	
5. Average Final Compensation Adjust	7
6. 3% Salary Cut for State Employees	-1,162
7. Suspend Plan 1 Uniform COLA	-652
8. Retire-Rehire Changes (State)	-3
<b>Policy -- Comp Total</b>	<b>-1,810</b>
<b>Total 2011-13 Biennium</b>	<b>70,580</b>

**Comments:**

The Office of Information Technology is responsible for developing and maintaining information systems that support the Washington State Department of Transportation's (WSDOT's) operations and program delivery. This program operates, preserves, and maintains WSDOT's information technology (IT) infrastructure, including equipment acquisition and installation, mainframe and server operations, technical support and Internet operations, network management, personal computer support, business application development, and data/telecommunications.

1. **Budget Systems Support** - Funding is transferred to support the Office of Financial Management's Transportation Executive Information System at WSDOT. (Motor Vehicle Account-State) *Ongoing*
2. **Stormwater Permit Compliance** - Funding is provided to continue implementation of the Department's statewide stormwater management responsibilities to meet the requirements of the stormwater permit issued by the Department of Ecology in February 2009. (Motor Vehicle Account-State) *Ongoing*
3. **Reduce IT Support** - Funding is reduced for information technology (IT) support for transportation projects, programs, and services to achieve savings. (Motor Vehicle Account-State) *Ongoing*
4. **COP Debt Service - Timekeeping Syst** - Funding is provided for certificate of participation (COP) debt service payments for the 2011-13 acquisition and implementation of the DOT time, leave, and labor distribution system that is integrated with the

state's accounting and human resource management systems. The terms of the COP is 10 years. (Motor Vehicle Account-State) *Ongoing*

5. **Average Final Compensation Adjust** - Funding is provided for the pension rate impacts from adjusting Average Final Compensation for state or local government employee members of the state retirement systems who have reduced compensation during the 2011-13 fiscal biennium due to reduced work hours, mandatory leave without pay, temporary layoffs, or salary reductions that affect pension benefit calculations and would otherwise have reduced benefits, pursuant to Chapter 5, Laws of 2011, 1st sp.s. (HB 2070 - Average Final Compensation for State and Local Government Employees). (various other funds) *Ongoing*
6. **3% Salary Cut for State Employees** - Funding for state agencies and institutions is reduced to reflect a 3 percent cost savings in employee salaries, excluding employees earning less than \$2,500 per month, student employees, and certain employees of the Washington State Patrol and WSDOT. Compensation expenditures by state institutions of higher education from non-appropriated funds are not subject to the 3 percent of salary reduction. The reduction is temporary through the 2011-13 biennium only. (various other funds) *One-time*
7. **Suspend Plan 1 Uniform COLA** - This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. The basic minimum benefit amount

**Department of Transportation**  
**Program C - Information Technology**

in the plans is not affected, and the alternative minimum benefit is raised to \$1,500 per month. (various other funds)

*Ongoing*

8. **Retire-Rehire Changes (State)** - Employer contribution rates to the Public Employees' Retirement System and the Teachers' Retirement System are reduced to reflect savings from reduced pension benefit costs through implementing Chapter 47, Laws of 2011, 1st sp.s. (ESHB 1981 - Higher Education Retirement Plan and Post-Retirement Employment). (various other funds)

*Ongoing*

\* Please see the 2011 Supplemental Transportation Budget Section for additional information.

**Department of Transportation  
Program D - Facilities - Operating**

Total Appropriated Funds  
(Dollars in Thousands)

	<u>Enacted</u>
<b>2009-11 Expenditure Authority</b>	<b>25,292</b>
2011 Supplemental *	-653
<b>Total 2009-11 Biennium</b>	<b>24,639</b>
<hr/>	
<b>2011-13 Maintenance Level</b>	<b>26,264</b>
<b>Policy Changes - Non-Comp</b>	
1. Stormwater Permit Compliance	850
2. Reduce Preventive Maint-Facilities	-1,263
<b>Policy -- Non-Comp Total</b>	<b>-413</b>
<b>Policy Changes - Comp</b>	
3. Average Final Compensation Adjust	2
4. 3% Salary Cut for State Employees	-274
5. Suspend Plan 1 Uniform COLA	-159
<b>Policy -- Comp Total</b>	<b>-431</b>
<b>Total 2011-13 Biennium</b>	<b>25,420</b>

**Comments:**

This activity operates, maintains, and is responsible for capital improvements and preservation of 946 Department-owned buildings and structures at 296 separate sites across the state. Sites include region headquarters, maintenance shops, project engineer offices, laboratories, materials storage sites, communication sites, pits, quarries, and stock pile storage areas.

1. **Stormwater Permit Compliance** - Funding is provided to continue implementation of the Department's statewide stormwater management responsibilities to meet the requirements of the stormwater permit issued by the Department of Ecology in February 2009. (Motor Vehicle Account-State) *Ongoing*
2. **Reduce Preventive Maint-Facilities** - Funding for preventative maintenance on 2.6 million square feet of agency facilities assets is reduced. (Motor Vehicle Account-State) *Ongoing*
3. **Average Final Compensation Adjust** - Funding is provided for the pension rate impacts from adjusting Average Final Compensation for state or local government employee members of the state retirement systems who have reduced compensation during the 2011-13 fiscal biennium due to reduced work hours, mandatory leave without pay, temporary layoffs, or salary reductions that affect pension benefit calculations and would otherwise have reduced benefits, pursuant to Chapter 5, Laws of 2011, 1st sp.s. (HB 2070 - Average Final Compensation for State and Local Government Employees). (various other funds) *Ongoing*
4. **3% Salary Cut for State Employees** - Funding for state agencies and institutions is reduced to reflect a 3 percent cost

savings in employee salaries, excluding employees earning less than \$2,500 per month, student employees, and certain employees of the Washington State Patrol and the Washington State Department of Transportation. Compensation expenditures by state institutions of higher education from non-appropriated funds are not subject to the 3 percent of salary reduction. The reduction is temporary through the 2011-13 biennium only. (various other funds) *One-time*

5. **Suspend Plan 1 Uniform COLA** - This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. The basic minimum benefit amount in the plans is not affected, and the alternative minimum benefit is raised to \$1,500 per month. (various other funds) *Ongoing*

\* Please see the 2011 Supplemental Transportation Budget Section for additional information.

**Department of Transportation**  
**Program D - Facilities - Capital**  
Total Appropriated Funds  
(Dollars in Thousands)

	<u>Enacted</u>
<b>2009-11 Expenditure Authority</b>	<b>4,810</b>
2011 Supplemental *	-187
<b>Total 2009-11 Biennium</b>	<b>4,623</b>
<hr/>	
<b>2011-13 Maintenance Level</b>	<b>0</b>
<b>Policy Changes - Non-Comp</b>	
1. Capital Projects	5,033
2. Stormwater Permit Compliance	400
<b>Policy -- Non-Comp Total</b>	<b>5,433</b>
<b>Total 2011-13 Biennium</b>	<b>5,433</b>

**Comments:**

This activity includes replacement, preservation, and improvements to the Department's buildings and related sites. It focuses on providing a safe and efficient work environment by preserving the Department's assets. The activity also performs preservation projects such as roof replacements, site environmental cleanups, and other code compliance requirements for facilities.

1. **Capital Projects** - Funding is provided for capital facilities preservation. (Motor Vehicle Account-State) *One-time*
2. **Stormwater Permit Compliance** - Funding is provided to continue implementation of the Department's statewide stormwater management responsibilities to meet the requirements of the stormwater permit issued by the Department of Ecology in February 2009. (Motor Vehicle Account-State) *One-time*

\* Please see the 2011 Supplemental Transportation Budget Section for additional information.

**Department of Transportation**  
**Program F - Aviation**  
Total Appropriated Funds  
(Dollars in Thousands)

	Enacted
<b>2009-11 Expenditure Authority</b>	<b>8,110</b>
2011 Supplemental *	-199
<b>Total 2009-11 Biennium</b>	<b>7,911</b>
<hr/>	
<b>2011-13 Maintenance Level</b>	<b>8,216</b>
<b>Policy Changes - Comp</b>	
1. 3% Salary Cut for State Employees	-44
2. Suspend Plan 1 Uniform COLA	-26
<b>Policy -- Comp Total</b>	<b>-70</b>
<b>Total 2011-13 Biennium</b>	<b>8,146</b>

**Comments:**

The Aviation Division's primary function is the preservation of public airports at the local level and maintaining the 16 state-owned airports. The division's key programs include: an Airport Aid Grant Program, aviation planning, coordination of air search and rescue operations, and aircraft registration. State and federal grants and technical assistance are provided to municipalities for capital projects at public use airports. Projects include runway paving, resurfacing, and crack sealing.

1. **3% Salary Cut for State Employees** - Funding for state agencies and institutions is reduced to reflect a 3 percent cost savings in employee salaries, excluding employees earning less than \$2,500 per month, student employees, and certain employees of the Washington State Patrol and the Washington State Department of Transportation. Compensation expenditures by state institutions of higher education from non-appropriated funds are not subject to the 3 percent of salary reduction. The reduction is temporary through the 2011-13 biennium only. (various other funds) *One-time*
2. **Suspend Plan 1 Uniform COLA** - This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. The basic minimum benefit amount in the plans is not affected, and the alternative minimum benefit is raised to \$1,500 per month. (various other funds) *Ongoing*

\* Please see the 2011 Supplemental Transportation Budget Section for additional information.

**Department of Transportation  
Program H - Program Delivery Mgmt & Support**

Total Appropriated Funds  
(Dollars in Thousands)

	<u>Enacted</u>
<b>2009-11 Expenditure Authority</b>	<b>47,656</b>
2011 Supplemental *	-1,687
<b>Total 2009-11 Biennium</b>	<b>45,969</b>
<hr/>	
<b>2011-13 Maintenance Level</b>	<b>49,414</b>
<b>Policy Changes - Non-Comp</b>	
1. Stormwater Permit Compliance	3,754
2. Reduce Prog Del Mgmt & Supp Funding	-5,000
<b>Policy -- Non-Comp Total</b>	<b>-1,246</b>
<b>Policy Changes - Comp</b>	
3. Average Final Compensation Adjust	6
4. 3% Salary Cut for State Employees	-1,102
5. Suspend Plan 1 Uniform COLA	-626
6. Retire-Rehire Changes (State)	-3
<b>Policy -- Comp Total</b>	<b>-1,725</b>
<b>Total 2011-13 Biennium</b>	<b>46,443</b>

**Comments:**

The Program Delivery Management and Support Program provides construction management and support to headquarters and the six regions. Regional activities include executive management, human resources, finance, and administrative support. Headquarters activities include executive management and support for construction, design, real estate services, bridge and structures, environmental services, and program development. Statewide safety administration is also included.

1. **Stormwater Permit Compliance** - Funding is provided to continue implementation of the Department's statewide stormwater management responsibilities to meet the requirements of the stormwater permit issued by the Department of Ecology in February 2009. (Motor Vehicle Account-State) *Ongoing*
2. **Reduce Prog Del Mgmt & Supp Funding** - Funding is reduced for statewide program delivery management and support. (Motor Vehicle Account-State) *Ongoing*
3. **Average Final Compensation Adjust** - Funding is provided for the pension rate impacts from adjusting Average Final Compensation for state or local government employee members of the state retirement systems who have reduced compensation during the 2011-13 fiscal biennium due to reduced work hours, mandatory leave without pay, temporary layoffs, or salary reductions that affect pension benefit calculations and would otherwise have reduced benefits, pursuant to Chapter 5, Laws of 2011, 1st sp.s. (HB 2070 - Average Final Compensation for State and Local Government Employees). (various other funds) *Ongoing*

4. **3% Salary Cut for State Employees** - Funding for state agencies and institutions is reduced to reflect a 3 percent cost savings in employee salaries, excluding employees earning less than \$2,500 per month, student employees, and certain employees of the Washington State Patrol and the Washington State Department of Transportation. Compensation expenditures by state institutions of higher education from non-appropriated funds are not subject to the 3 percent of salary reduction. The reduction is temporary through the 2011-13 biennium only. (various other funds) *One-time*
5. **Suspend Plan 1 Uniform COLA** - This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. The basic minimum benefit amount in the plans is not affected, and the alternative minimum benefit is raised to \$1,500 per month. (various other funds) *Ongoing*
6. **Retire-Rehire Changes (State)** - Employer contribution rates to the Public Employees' Retirement System and the Teachers' Retirement System are reduced to reflect savings from reduced pension benefit costs through implementing Chapter 47, Laws of 2011, 1st sp.s. (ESHB 1981 - Higher Education Retirement Plan and Post-Retirement Employment). (various other funds) *Ongoing*

\* Please see the 2011 Supplemental Transportation Budget Section for additional information.

**Department of Transportation**  
**Program I - Highway Construction/Improvements**  
Total Appropriated Funds  
(Dollars in Thousands)

	<u>Enacted</u>
<b>2009-11 Expenditure Authority</b>	<b>3,368,839</b>
2011 Supplemental *	-509,381
<b>Total 2009-11 Biennium</b>	<b>2,859,458</b>
<hr/>	
<b>2011-13 Maintenance Level</b>	<b>0</b>
<b>Policy Changes - Non-Comp</b>	
1. Capital Projects	3,951,113
2. Short-Term Bond Sale	83,215
<b>Policy -- Non-Comp Total</b>	<b>4,034,328</b>
<b>Total 2011-13 Biennium</b>	<b>4,034,328</b>

**Comments:**

The Highway Construction/Improvements Program includes projects that increase the capacity of state highways to move vehicles, freight and goods; correct highway safety deficiencies; and reduce environmental impacts resulting from highway construction projects.

1. **Capital Projects** - Funding is provided for capital projects that increase highway capacity, reduce congestion, increase mobility, and prevent collisions. (various accounts) *Ongoing*
2. **Short-Term Bond Sale** - Funding authority is provided for a short-term bond issue for the purpose of leveling the debt service associated with the Build America Bonds previously issued. (Transportation Partnership Account-State) *Ongoing*

\* Please see the 2011 Supplemental Transportation Budget Section for additional information.

**Department of Transportation  
Program K - Public/Private Partnership - Operating**

Total Appropriated Funds  
(Dollars in Thousands)

	<u>Enacted</u>
<b>2009-11 Expenditure Authority</b>	<b>873</b>
2011 Supplemental *	-140
<b>Total 2009-11 Biennium</b>	<b>733</b>
<hr/>	
<b>2011-13 Maintenance Level</b>	<b>602</b>
<b>Policy Changes - Non-Comp</b>	
1. Legal Analysis	20
2. Ferry Terminal Joint Development	110
<b>Policy -- Non-Comp Total</b>	<b>130</b>
<b>Policy Changes - Comp</b>	
3. 3% Salary Cut for State Employees	-14
4. Suspend Plan 1 Uniform COLA	-7
<b>Policy -- Comp Total</b>	<b>-21</b>
<b>Total 2011-13 Biennium</b>	<b>711</b>

**Comments:**

The Transportation Economic Partnership Program provides funding to foster partnerships with private firms to develop and operate needed transportation facilities throughout the state. The program funds administration and program support for economic partnership activities in the Washington State Department of Transportation (WSDOT) and provides a point of contact for businesses and private individuals to gain information about Departmental programs.

1. **Legal Analysis** - Funding is provided to develop model legislation regarding non-tolled and tolled projects, including obtaining any necessary subject matter expertise. A report must be submitted to the Joint Transportation Committee, the Office of Financial Management, and the Transportation Commission. (Motor Vehicle Account-State) *One-time*
2. **Ferry Terminal Joint Development** - Funding is reappropriated from the program's 2009-11 appropriation into the 2011-13 biennium. Funding will be used by the Department to pursue public private partnership opportunities at ferry terminals. (Multimodal Transportation Account-State) *One-time*
3. **3% Salary Cut for State Employees** - Funding for state agencies and institutions is reduced to reflect a 3 percent cost savings in employee salaries, excluding employees earning less than \$2,500 per month, student employees, and certain employees of the Washington State Patrol and WSDOT. Compensation expenditures by state institutions of higher education from non-appropriated funds are not subject to the 3 percent of salary reduction. The reduction is temporary through the 2011-13 biennium only. (various other funds) *One-time*

4. **Suspend Plan 1 Uniform COLA** - This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. The basic minimum benefit amount in the plans is not affected, and the alternative minimum benefit is raised to \$1,500 per month. (various other funds) *Ongoing*

\* Please see the 2011 Supplemental Transportation Budget Section for additional information.



**Department of Transportation  
Program M - Highway Maintenance and Operations**

Total Appropriated Funds  
(Dollars in Thousands)

	<u>Enacted</u>
<b>2009-11 Expenditure Authority</b>	<b>360,442</b>
2011 Supplemental *	4,333
<b>Total 2009-11 Biennium</b>	<b>364,775</b>
<hr/>	
<b>2011-13 Maintenance Level</b>	<b>375,913</b>
<b>Policy Changes - Non-Comp</b>	
1. Stormwater Permit Compliance	4,530
2. Highway Maintenance Backlog	6,884
3. Lapse - 2ESSB 5251	-500
<b>Policy -- Non-Comp Total</b>	<b>10,914</b>
<b>Policy Changes - Comp</b>	
4. Average Final Compensation Adjust	31
5. 3% Salary Cut for State Employees	-5,351
6. Suspend Plan 1 Uniform COLA	-3,057
7. Retire-Rehire Changes (State)	-15
<b>Policy -- Comp Total</b>	<b>-8,392</b>
<b>Total 2011-13 Biennium</b>	<b>378,435</b>

**Comments:**

The Highway Maintenance Program administers the routine functions related to maintaining the state highway system. The primary function and objective of this program is to maintain the highway infrastructure in good working order and to keep people and goods moving through inclement weather and natural disasters.

1. **Stormwater Permit Compliance** - Funding is provided to continue implementation of the Department's statewide stormwater management responsibilities to meet the requirements of the stormwater permit issued by the Department of Ecology in February 2009. (Motor Vehicle Account-State) *Ongoing*
2. **Highway Maintenance Backlog** - Funding is provided to address the backlog of highway maintenance projects. High priority maintenance needs will be addressed. Included in the funding is a one-time amount of \$1,219,000 for the purchase of new equipment. Of the ongoing funding, \$500,000 is contingent on the passage of 2ESSB 5251 (Electric Vehicle License Fee). 2ESSB 5251 did not pass. Please see lapse item below. (Motor Vehicle Account-State) *Ongoing*
3. **Lapse - 2ESSB 5251** - Funding for the highway maintenance backlog is reduced due to the failure of 2ESSB 5251. (Motor Vehicle Account-State) *Ongoing*
4. **Average Final Compensation Adjust** - Funding is provided for the pension rate impacts from adjusting Average Final Compensation for state or local government employee members of the state retirement systems who have reduced compensation during the 2011-13 fiscal biennium due to

- reduced work hours, mandatory leave without pay, temporary layoffs, or salary reductions that affect pension benefit calculations and would otherwise have reduced benefits, pursuant to Chapter 5, Laws of 2011, 1st sp.s. (HB 2070 - Average Final Compensation for State and Local Government Employees). (various other funds) *Ongoing*
5. **3% Salary Cut for State Employees** - Funding for state agencies and institutions is reduced to reflect a 3 percent cost savings in employee salaries, excluding employees earning less than \$2,500 per month, student employees, and certain employees of the Washington State Patrol and the Washington State Department of Transportation. Compensation expenditures by state institutions of higher education from non-appropriated funds are not subject to the 3 percent of salary reduction. The reduction is temporary through the 2011-13 biennium only. (various other funds) *One-time*
6. **Suspend Plan 1 Uniform COLA** - This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. The basic minimum benefit amount in the plans is not affected, and the alternative minimum benefit is raised to \$1,500 per month. (various other funds) *Ongoing*
7. **Retire-Rehire Changes (State)** - Employer contribution rates to the Public Employees' Retirement System and the Teachers' Retirement System are reduced to reflect savings from reduced pension benefit costs through implementing Chapter 47, Laws of 2011, 1st sp.s. (ESHB 1981 - Higher Education Retirement Plan and Post-Retirement Employment). (various other funds) *Ongoing*

**Department of Transportation**  
**Program M - Highway Maintenance and Operations**

\* Please see the 2011 Supplemental Transportation Budget  
Section for additional information.

**Department of Transportation**  
**Program P - Highway Construction/Preservation**  
Total Appropriated Funds  
(Dollars in Thousands)

	<u>Enacted</u>
<b>2009-11 Expenditure Authority</b>	<b>760,626</b>
2011 Supplemental *	-39,884
<b>Total 2009-11 Biennium</b>	<b>720,742</b>
<hr/>	
<b>2011-13 Maintenance Level</b>	<b>0</b>
<b>Policy Changes - Non-Comp</b>	
1. Capital Projects	753,714
<b>Policy -- Non-Comp Total</b>	<b>753,714</b>
<b>Total 2011-13 Biennium</b>	<b>753,714</b>

**Comments:**

The Highway Preservation Program preserves the structural integrity of the state highway system. Projects include preservation or rehabilitation of existing roadway pavements, bridges, and other structures and facilities.

1. **Capital Projects** - Funding is provided for capital projects that repair, repave, and restripe state-owned highways. These projects also restore existing safety features. (various accounts) *Ongoing*

\* Please see the 2011 Supplemental Transportation Budget Section for additional information.

**Department of Transportation  
Program Q - Traffic Operations - Operating**

Total Appropriated Funds  
(Dollars in Thousands)

	<u>Enacted</u>
<b>2009-11 Expenditure Authority</b>	<b>53,305</b>
2011 Supplemental *	-1,364
<b>Total 2009-11 Biennium</b>	<b>51,941</b>
<hr/>	
<b>2011-13 Maintenance Level</b>	<b>55,198</b>
<b>Policy Changes - Non-Comp</b>	
1. Reduce Traffic Ops Svcs & Support	-3,000
2. Pilot Tow Truck Incentive Program	145
<b>Policy -- Non-Comp Total</b>	<b>-2,855</b>
<b>Policy Changes - Comp</b>	
3. Average Final Compensation Adjust	6
4. 3% Salary Cut for State Employees	-1,003
5. Suspend Plan 1 Uniform COLA	-569
6. Retire-Rehire Changes (State)	-3
<b>Policy -- Comp Total</b>	<b>-1,569</b>
<b>Total 2011-13 Biennium</b>	<b>50,774</b>

**Comments:**

The Traffic Operations Program - Operating uses traffic control devices and regulatory traffic measures to maximize highway capacity and safety. This program also includes incident response and low-cost enhancements.

1. **Reduce Traffic Ops Svcs & Support** - Funding is reduced for the Department's Traffic Operations Program. (Motor Vehicle Account-State) *Ongoing*
2. **Pilot Tow Truck Incentive Program** - Funding is provided for continuation of the tow truck incentive project to help reduce clearance times and congestion associated with heavy truck incidents and to improve travel time reliability for motorists throughout the state. (Motor Vehicle Account-State) *One-time*
3. **Average Final Compensation Adjust** - Funding is provided for the pension rate impacts from adjusting Average Final Compensation for state or local government employee members of the state retirement systems who have reduced compensation during the 2011-13 fiscal biennium due to reduced work hours, mandatory leave without pay, temporary layoffs, or salary reductions that affect pension benefit calculations and would otherwise have reduced benefits, pursuant to Chapter 5, Laws of 2011, 1st sp.s. (HB 2070 - Average Final Compensation for State and Local Government Employees). (various other funds) *Ongoing*
4. **3% Salary Cut for State Employees** - Funding for state agencies and institutions is reduced to reflect a 3 percent cost savings in employee salaries, excluding employees earning less than \$2,500 per month, student employees, and certain employees of the Washington State Patrol and the Washington

State Department of Transportation. Compensation expenditures by state institutions of higher education from non-appropriated funds are not subject to the 3 percent of salary reduction. The reduction is temporary through the 2011-13 biennium only. (various other funds) *One-time*

5. **Suspend Plan 1 Uniform COLA** - This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. The basic minimum benefit amount in the plans is not affected, and the alternative minimum benefit is raised to \$1,500 per month. (various other funds) *Ongoing*
6. **Retire-Rehire Changes (State)** - Employer contribution rates to the Public Employees' Retirement System and the Teachers' Retirement System are reduced to reflect savings from reduced pension benefit costs through implementing Chapter 47, Laws of 2011, 1st sp.s. (ESHB 1981 - Higher Education Retirement Plan and Post-Retirement Employment). (various other funds) *Ongoing*

\* Please see the 2011 Supplemental Transportation Budget Section for additional information.

**Department of Transportation**  
**Program Q - Traffic Operations - Capital**  
Total Appropriated Funds  
(Dollars in Thousands)

	<u>Enacted</u>
<b>2009-11 Expenditure Authority</b>	<b>26,368</b>
2011 Supplemental *	-7,935
<b>Total 2009-11 Biennium</b>	<b>18,433</b>
<hr/>	
<b>2011-13 Maintenance Level</b>	<b>0</b>
<b>Policy Changes - Non-Comp</b>	
1. Capital Projects	12,039
<b>Policy -- Non-Comp Total</b>	<b>12,039</b>
<b>Total 2011-13 Biennium</b>	<b>12,039</b>

**Comments:**

The Traffic Operations Capital Program constructs projects that improve traveler information and apply advanced technology to the transportation system. Examples include traffic cameras, variable message signs, highway advisory radios, ramp meters, traffic data collectors, and traffic management centers.

1. **Capital Projects** - Funding is provided for capital projects that improve commercial vehicle operations, traveler information, and safety and congestion relief by applying advanced technology solutions to transportation. (Motor Vehicle Account-State, Motor Vehicle Account-Federal) *One-time*

\* Please see the 2011 Supplemental Transportation Budget Section for additional information.

**Department of Transportation**  
**Program S - Transportation Management and Support**

Total Appropriated Funds  
(Dollars in Thousands)

	<u>Enacted</u>
<b>2009-11 Expenditure Authority</b>	<b>29,733</b>
2011 Supplemental *	-500
<b>Total 2009-11 Biennium</b>	<b>29,233</b>
<hr/>	
<b>2011-13 Maintenance Level</b>	<b>30,913</b>
<b>Policy Changes - Non-Comp</b>	
1. Reduce Business and Admin Support	-1,480
<b>Policy -- Non-Comp Total</b>	<b>-1,480</b>
<b>Policy Changes - Comp</b>	
2. Average Final Compensation Adjust	4
3. 3% Salary Cut for State Employees	-719
4. Suspend Plan 1 Uniform COLA	-405
5. Retire-Rehire Changes (State)	-2
<b>Policy -- Comp Total</b>	<b>-1,122</b>
<b>Total 2011-13 Biennium</b>	<b>28,311</b>

**Comments:**

The Transportation Management and Support Program provides agency-wide executive management and support.

1. **Reduce Business and Admin Support** - Funding is reduced for business and administrative support activities that have the least operational impact to the delivery of transportation projects, programs, and services. (Motor Vehicle Account-State) *Ongoing*
2. **Average Final Compensation Adjust** - Funding is provided for the pension rate impacts from adjusting Average Final Compensation for state or local government employee members of the state retirement systems who have reduced compensation during the 2011-13 fiscal biennium due to reduced work hours, mandatory leave without pay, temporary layoffs, or salary reductions that affect pension benefit calculations and would otherwise have reduced benefits, pursuant to Chapter 5, Laws of 2011, 1st sp.s. (HB 2070 - Average Final Compensation for State and Local Government Employees). (various other funds) *Ongoing*
3. **3% Salary Cut for State Employees** - Funding for state agencies and institutions is reduced to reflect a 3 percent cost savings in employee salaries, excluding employees earning less than \$2,500 per month, student employees, and certain employees of the Washington State Patrol and the Washington State Department of Transportation. Compensation expenditures by state institutions of higher education from non-appropriated funds are not subject to the 3 percent of salary reduction. The reduction is temporary through the 2011-13 biennium only. (various other funds) *One-time*
4. **Suspend Plan 1 Uniform COLA** - This item reflects savings from ending future automatic benefit increases in the Public

- Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. The basic minimum benefit amount in the plans is not affected, and the alternative minimum benefit is raised to \$1,500 per month. (various other funds) *Ongoing*
5. **Retire-Rehire Changes (State)** - Employer contribution rates to the Public Employees' Retirement System and the Teachers' Retirement System are reduced to reflect savings from reduced pension benefit costs through implementing Chapter 47, Laws of 2011, 1st sp.s. (ESHB 1981 - Higher Education Retirement Plan and Post-Retirement Employment). (various other funds) *Ongoing*

\* Please see the 2011 Supplemental Transportation Budget Section for additional information.

**Department of Transportation**  
**Program T - Transportation Planning, Data, & Research**

Total Appropriated Funds  
(Dollars in Thousands)

	<u>Enacted</u>
<b>2009-11 Expenditure Authority</b>	<b>52,433</b>
2011 Supplemental *	-571
<b>Total 2009-11 Biennium</b>	<b>51,862</b>
<hr/>	
<b>2011-13 Maintenance Level</b>	<b>50,650</b>
<b>Policy Changes - Non-Comp</b>	
1. Whatcom Council of Governments	750
2. Reduce Planning & Research Funding	-2,000
3. Freight Database	200
<b>Policy -- Non-Comp Total</b>	<b>-1,050</b>
<b>Policy Changes - Comp</b>	
4. Average Final Compensation Adjust	5
5. 3% Salary Cut for State Employees	-878
6. Suspend Plan 1 Uniform COLA	-499
7. Retire-Rehire Changes (State)	-2
<b>Policy -- Comp Total</b>	<b>-1,374</b>
<b>Total 2011-13 Biennium</b>	<b>48,226</b>

**Comments:**

The Transportation Planning, Data, and Research Program provides management for, and coordination and support of, multimodal transportation planning, data, and research.

1. **Whatcom Council of Governments** - Funding is provided from the federal Coordinated Border Infrastructure Program for the Whatcom Council of Governments to continue their work and support for the international mobility and trade corridor project. (Motor Vehicle Account-Federal) *One-time*
2. **Reduce Planning & Research Funding** - Funding is reduced for operating activities in the planning program, including elimination of all non-essential travel, a reduction of 4.4 FTEs, and delayed work on several statewide plans, including the multimodal transportation plan. (Motor Vehicle Account-State, Multimodal Transportation Account-State) *Ongoing*
3. **Freight Database** - Funding is provided to continue the freight database and to continue GPS data collection in Puget Sound that began in 2009. (Motor Vehicle Account-State) *One-time*
4. **Average Final Compensation Adjust** - Funding is provided for the pension rate impacts from adjusting Average Final Compensation for state or local government employee members of the state retirement systems who have reduced compensation during the 2011-13 fiscal biennium due to reduced work hours, mandatory leave without pay, temporary layoffs, or salary reductions that affect pension benefit calculations and would otherwise have reduced benefits, pursuant to Chapter 5, Laws of 2011, 1st sp.s. (HB 2070 - Average Final Compensation for State and Local Government Employees). (various other funds) *Ongoing*

5. **3% Salary Cut for State Employees** - Funding for state agencies and institutions is reduced to reflect a 3 percent cost savings in employee salaries, excluding employees earning less than \$2,500 per month, student employees, and certain employees of the Washington State Patrol and the Washington State Department of Transportation. Compensation expenditures by state institutions of higher education from non-appropriated funds are not subject to the 3 percent of salary reduction. The reduction is temporary through the 2011-13 biennium only. (various other funds) *One-time*
6. **Suspend Plan 1 Uniform COLA** - This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. The basic minimum benefit amount in the plans is not affected, and the alternative minimum benefit is raised to \$1,500 per month. (various other funds) *Ongoing*
7. **Retire-Rehire Changes (State)** - Employer contribution rates to the Public Employees' Retirement System and the Teachers' Retirement System are reduced to reflect savings from reduced pension benefit costs through implementing Chapter 47, Laws of 2011, 1st sp.s. (ESHB 1981 - Higher Education Retirement Plan and Post-Retirement Employment). (various other funds) *Ongoing*

\* Please see the 2011 Supplemental Transportation Budget Section for additional information.

**Department of Transportation**  
**Program U - Charges from Other Agencies**  
Total Appropriated Funds  
(Dollars in Thousands)

	<u>Enacted</u>
<b>2009-11 Expenditure Authority</b>	<b>88,292</b>
<b>2011-13 Maintenance Level</b>	<b>86,170</b>
<b>Policy Changes - Non-Comp</b>	
1. Data Center	<u>2,759</u>
<b>Policy -- Non-Comp Total</b>	<b>2,759</b>
<b>Total 2011-13 Biennium</b>	<b>88,929</b>

**Comments:**

The Charges From Other Agencies Program pays for statewide overhead activity costs that are allocated to each agency, such as: State Auditor; Archives and Records Management; General Administration (GA) Facilities & Services; GA Consolidated Mail; Department of Personnel; Risk Management; Attorney General; Office of Financial Management; and others.

1. **Data Center** - Funding is provided for the Department's share of the cost to design, acquire, and install infrastructure (cabling, cabinets, and fiber connectivity) for the new state data center. These funds will also pay for setting up existing data center infrastructure (network, storage, security, servers, mainframe and tape backup, and telephone equipment) in the new location. This new allocation is distributed based on the number of virtual servers for each agency. (Multimodal Transportation Account-State) *Ongoing*



**Department of Transportation  
Program V - Public Transportation**

Total Appropriated Funds  
(Dollars in Thousands)

	<u>Enacted</u>
<b>2009-11 Expenditure Authority</b>	<b>134,539</b>
2011 Supplemental *	-9,062
<b>Total 2009-11 Biennium</b>	<b>125,477</b>
<hr/>	
<b>2011-13 Maintenance Level</b>	<b>112,881</b>
<b>Policy Changes - Non-Comp</b>	
1. Flexible Carpooling	-120
2. Administrative Efficiencies	-410
3. Office of Transit Mobility	-1,292
4. State Agency CTR Program Fund Shift	650
<b>Policy -- Non-Comp Total</b>	<b>-1,172</b>
<b>Policy Changes - Comp</b>	
5. 3% Salary Cut for State Employees	-155
6. Suspend Plan 1 Uniform COLA	-88
<b>Policy -- Comp Total</b>	<b>-243</b>
<b>Total 2011-13 Biennium</b>	<b>111,466</b>

**Comments:**

The Public Transportation Program supports public transportation and trip reduction efforts throughout the state.

Retirement System Plan 1. The basic minimum benefit amount in the plans is not affected, and the alternative minimum benefit is raised to \$1,500 per month. (various other funds) *Ongoing*

1. **Flexible Carpooling** - Funding is reduced to eliminate the remainder of the flexible carpooling pilot project. (Multimodal Transportation Account-State) *Ongoing*
2. **Administrative Efficiencies** - Funding is reduced for administrative efficiencies. (Multimodal Transportation Account-State) *Ongoing*
3. **Office of Transit Mobility** - Funding is reduced for the Office of Transit Mobility. (Multimodal Transportation Account-State) *Ongoing*
4. **State Agency CTR Program Fund Shift** - Funding is provided for the state agency commute trip reduction (CTR) program, which was previously funded in the statewide capital budget. (State Vehicle Parking Account-State, Multimodal Transportation Account-State) *Ongoing*
5. **3% Salary Cut for State Employees** - Funding for state agencies and institutions is reduced to reflect a 3 percent cost savings in employee salaries, excluding employees earning less than \$2,500 per month, student employees, and certain employees of the Washington State Patrol and the Washington State Department of Transportation. Compensation expenditures by state institutions of higher education from non-appropriated funds are not subject to the 3 percent of salary reduction. The reduction is temporary through the 2011-13 biennium only. (various other funds) *One-time*
6. **Suspend Plan 1 Uniform COLA** - This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers'

\* Please see the 2011 Supplemental Transportation Budget Section for additional information.

**Department of Transportation**  
**Program W - Washington State Ferries - Capital**  
 Total Appropriated Funds  
 (Dollars in Thousands)

	<b>Enacted</b>
<b>2009-11 Expenditure Authority</b>	<b>306,150</b>
2011 Supplemental *	2,077
<b>Total 2009-11 Biennium</b>	<b>308,227</b>
<hr/>	
<b>2011-13 Maintenance Level</b>	<b>0</b>
<b>Policy Changes - Non-Comp</b>	
1. Capital Projects	230,825
2. Admin Transfer from Fund 108	52,516
<b>Policy -- Non-Comp Total</b>	<b>283,341</b>
<b>Total 2011-13 Biennium</b>	<b>283,341</b>

**Comments:**

The Washington State Ferries - Capital Program preserves and constructs terminals and acquires vessels. The ferry system links eight Washington counties and one Canadian province through 20 vessels and 20 terminals.

1. **Capital Projects** - Funding is provided for capital projects that preserve and improve existing ferry terminals and vessels and to acquire new vessels. (Puget Sound Capital Construction Account-State, Multimodal Transportation Account-State, various other accounts) *One-time*
2. **Admin Transfer from Fund 108** - Funding from the sale of Referendum 49 bonds for the purposes of ferry vessel and terminal capital projects is transferred from the Motor Vehicle Account to the Puget Sound Capital Construction Account. (Puget Sound Capital Construction Account-State) *Ongoing*

*\* Please see the 2011 Supplemental Transportation Budget Section for additional information.*

**Department of Transportation**  
**Program X - Washington State Ferries - Operating**

Total Appropriated Funds  
(Dollars in Thousands)

	<u>Enacted</u>
<b>2009-11 Expenditure Authority</b>	<b>425,922</b>
2011 Supplemental *	21,039
<b>Total 2009-11 Biennium</b>	<b>446,961</b>
<hr/>	
<b>2011-13 Maintenance Level</b>	<b>442,509</b>
<b>Policy Changes - Non-Comp</b>	
1. Fuel Rate Adjustment	57,893
2. Passenger Vessel ADA Access	706
3. Stormwater Permit Compliance	152
4. Marketing Program Reduction	-650
5. Port Townsend Reservation Assist	100
6. Marine Insurance	-4,794
7. Renegotiated CBAs Savings	-20,000
8. Administrative Cuts	-4,143
9. Reduce Service	-4,000
<b>Policy -- Non-Comp Total</b>	<b>25,264</b>
<b>Policy Changes - Comp</b>	
10. Average Final Compensation Adjust	38
11. 3% Salary Cut for State Employees	-450
12. Suspend Plan 1 Uniform COLA	-3,736
13. Retire-Rehire Changes (State)	-19
<b>Policy -- Comp Total</b>	<b>-4,167</b>
<b>Total 2011-13 Biennium</b>	<b>463,606</b>

**Comments:**

The Washington State Ferries (WSF) - Operating Program operates and maintains ferry vessels and terminals. The ferry system links eight Washington counties and one Canadian province through 22 vessels and 20 terminals. The WSF also operates a maintenance facility at Eagle Harbor.

1. **Fuel Rate Adjustment** - Funding is provided to accommodate the increase in the wholesale diesel fuel price since March 2011 as well as increased fuel consumption due to new vessels in service. The funding amount is based on a two-year exemption from the state biodiesel requirements. The Governor vetoed the exemption and instructed the WSF to use as much biodiesel as possible within the amount funded. The 2011-13 biennium budget fully funds fuel based on the consensus fuel forecast methodology. If fuel costs incurred are higher than budgeted amounts, the Transportation Commission may implement a fuel surcharge to cover those amounts. If the Commission implements a fuel surcharge, the surcharge should follow the business plan portrayed in the February 2011 Updated Report on Fuel Cost Mitigation Plan developed by the Washington State Department of Transportation (WSDOT) Ferries Division. (Puget Sound Ferry Operations Account-State) *Ongoing*

2. **Passenger Vessel ADA Access** - Funding is provided to comply with new federal Americans with Disabilities Act (ADA) regulations, effective January 3, 2011, concerning ferry vessel and ferry terminal access for passengers with disabilities. (Puget Sound Ferry Operations Account-State) *Ongoing*
3. **Stormwater Permit Compliance** - Funding is provided to continue implementation of the Department's statewide stormwater management responsibilities to meet the requirements of the stormwater permit issued by the Department of Ecology in February 2009. (Puget Sound Ferry Operations Account-State) *Ongoing*
4. **Marketing Program Reduction** - Funding for the marketing program is reduced. The remaining funds in the program are to be used for Washington State Ferries to enter into agreements with local economic development or tourism agencies. Funds are to be used to increase tourist and recreation riders on ferry routes. (Puget Sound Ferry Operations Account-State) *Ongoing*
5. **Port Townsend Reservation Assist** - Funding is provided to assist the Port Townsend-Coupeville ferry run with additional usage of the existing reservation system given two vessels will be serving the route in the summer months. Funding is

**Department of Transportation**  
**Program X - Washington State Ferries - Operating**

- provided for the 2011-13 biennium only. (Puget Sound Ferry Operations Account-State) *One-time*
6. **Marine Insurance** - Funding is reduced to reflect the transfer of authority for the purchase of marine insurance to the Office of Financial Management. (Puget Sound Ferry Operations Account-State) *Ongoing*
  7. **Renegotiated CBAs Savings** - Funding is reduced for the estimated savings attributed to the renegotiated Collective Bargaining Agreements (CBAs) between the Governor and a coalition of marine employee unions. (Puget Sound Ferry Operations Account-State) *One-time*
  8. **Administrative Cuts** - Funding is reduced by \$4.143 million for ferries finance and administration, planning, engineering, human resources, communications, marketing, customer programs, and other operating functions. Also included are reductions in overtime, maintenance, training, planning studies, eelgrass monitoring, and leases. (Puget Sound Ferry Operations Account-State) *Ongoing*
  9. **Reduce Service** - Funding is reduced for vessel operations (ferry service). However, per applicable proviso language, because SHB 2053 (additive transportation funding) was not enacted, the Legislature is directed to restore the \$4.0 million and reduce an identical amount from the Washington State Ferries Capital budget for the second 144-car class vessel. The restoration is expected in the next supplemental budget. (Puget Sound Ferry Operations Account-State) *Ongoing*
  10. **Average Final Compensation Adjust** - Funding is provided for the pension rate impacts from adjusting Average Final Compensation for state or local government employee members of the state retirement systems who have reduced compensation during the 2011-13 fiscal biennium due to reduced work hours, mandatory leave without pay, temporary layoffs, or salary reductions that affect pension benefit calculations and would otherwise have reduced benefits, pursuant to Chapter 5, Laws of 2011, 1st sp.s. (HB 2070 - Average Final Compensation for State and Local Government Employees). (various other funds) *Ongoing*
  11. **3% Salary Cut for State Employees** - Funding for state agencies and institutions is reduced to reflect a 3 percent cost savings in employee salaries, excluding employees earning less than \$2,500 per month, student employees, and certain employees of the Washington State Patrol and WSDOT. Compensation expenditures by state institutions of higher education from non-appropriated funds are not subject to the 3 percent of salary reduction. The reduction is temporary through the 2011-13 biennium only. (various other funds) *One-time*
  12. **Suspend Plan 1 Uniform COLA** - This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. The basic minimum benefit amount in the plans is not affected, and the alternative minimum benefit is raised to \$1,500 per month. (various other funds) *Ongoing*
  13. **Retire-Rehire Changes (State)** - Employer contribution rates to the Public Employees' Retirement System and the Teachers'

Retirement System are reduced to reflect savings from reduced pension benefit costs through implementing Chapter 47, Laws of 2011, 1st sp.s. (ESHB 1981 - Higher Education Retirement Plan and Post-Retirement Employment). (various other funds) *Ongoing*

\* Please see the 2011 Supplemental Transportation Budget Section for additional information.

**Department of Transportation**  
**Program Y - Rail - Operating**

Total Appropriated Funds  
 (Dollars in Thousands)

	<u>Enacted</u>
<b>2009-11 Expenditure Authority</b>	<b>37,371</b>
<hr/>	
<b>2011-13 Maintenance Level</b>	<b>37,776</b>
<b>Policy Changes - Non-Comp</b>	
1. Reduced Rail Operations Funding	-288
2. Amtrak Credit Savings	-7,500
<b>Policy -- Non-Comp Total</b>	<b>-7,788</b>
<b>Policy Changes - Comp</b>	
3. 3% Salary Cut for State Employees	-48
4. Suspend Plan 1 Uniform COLA	-28
<b>Policy -- Comp Total</b>	<b>-76</b>
<b>Total 2011-13 Biennium</b>	<b>29,912</b>

**Comments:**

The Rail - Operating Program manages, coordinates, and supports passenger and freight rail in cooperation with Amtrak and other rail lines.

\* Please see the 2011 Supplemental Transportation Budget Section for additional information.

1. **Reduced Rail Operations Funding** - Funding is reduced by eliminating consulting services and reducing goods and services and travel expenditures. (Multimodal Transportation Account-State) *Ongoing*
2. **Amtrak Credit Savings** - Funding is reduced to reflect the projected \$7.5 million credit for the Amtrak Cascades passenger rail service sponsored by the state. (Multimodal Transportation Account-State) *Ongoing*
3. **3% Salary Cut for State Employees** - Funding for state agencies and institutions is reduced to reflect a 3 percent cost savings in employee salaries, excluding employees earning less than \$2,500 per month, student employees, and certain employees of the Washington State Patrol and the Washington State Department of Transportation. Compensation expenditures by state institutions of higher education from non-appropriated funds are not subject to the 3 percent of salary reduction. The reduction is temporary through the 2011-13 biennium only. (various other funds) *One-time*
4. **Suspend Plan 1 Uniform COLA** - This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. The basic minimum benefit amount in the plans is not affected, and the alternative minimum benefit is raised to \$1,500 per month. (various other funds) *Ongoing*

**Department of Transportation**  
**Program Y - Rail - Capital**

Total Appropriated Funds  
(Dollars in Thousands)

	<u>Enacted</u>
<b>2009-11 Expenditure Authority</b>	<b>735,327</b>
2011 Supplemental *	-592,109
<b>Total 2009-11 Biennium</b>	<b>143,218</b>
<hr/>	
<b>2011-13 Maintenance Level</b>	<b>0</b>
<b>Policy Changes - Non-Comp</b>	
1. Capital Projects	426,444
<b>Policy -- Non-Comp Total</b>	<b>426,444</b>
<b>Total 2011-13 Biennium</b>	<b>426,444</b>

**Comments:**

The Rail - Capital Program maintains the state's interest and investment in statewide rail infrastructure.

1. **Capital Projects** - Funding is provided for rail capital projects that are intended to facilitate the movement of people and goods, reduce conflicts between rail and roadways, reduce conflicts between passenger rail and freight rail, and support ports and shippers in the state. (various accounts) *One-time*

\* Please see the 2011 Supplemental Transportation Budget Section for additional information.

**Department of Transportation  
Program Z - Local Programs - Operating**

Total Appropriated Funds  
(Dollars in Thousands)

	Enacted
<b>2009-11 Expenditure Authority</b>	<b>11,166</b>
2011 Supplemental *	-3
<b>Total 2009-11 Biennium</b>	<b>11,163</b>
<hr/>	
<b>2011-13 Maintenance Level</b>	<b>11,620</b>
<b>Policy Changes - Non-Comp</b>	
1. Reduced Training Contracts	-200
<b>Policy -- Non-Comp Total</b>	<b>-200</b>
<b>Policy Changes - Comp</b>	
2. Average Final Compensation Adjust	2
3. 3% Salary Cut for State Employees	-230
4. Suspend Plan 1 Uniform COLA	-130
<b>Policy -- Comp Total</b>	<b>-358</b>
<b>Total 2011-13 Biennium</b>	<b>11,062</b>

**Comments:**

The Local Programs - Operating Program is responsible for administration of state and federal funds that support city and county transportation systems. Under the Washington State Department of Transportation's (WSDOT's) stewardship agreement with the Federal Highway Administration, Local Programs serves as the program manager for certain federal aid funds that are used locally to build and improve transportation systems of cities, counties, ports, tribal governments, transit agencies, and metropolitan and regional planning organizations statewide.

1. **Reduced Training Contracts** - Funding is reduced by eliminating subsidies for training contracts with the University of Washington. (Motor Vehicle Account-State) *Ongoing*
2. **Average Final Compensation Adjust** - Funding is provided for the pension rate impacts from adjusting Average Final Compensation for state or local government employee members of the state retirement systems who have reduced compensation during the 2011-13 fiscal biennium due to reduced work hours, mandatory leave without pay, temporary layoffs, or salary reductions that affect pension benefit calculations and would otherwise have reduced benefits, pursuant to Chapter 5, Laws of 2011, 1st sp.s. (HB 2070 - Average Final Compensation for State and Local Government Employees). (various other funds) *Ongoing*
3. **3% Salary Cut for State Employees** - Funding for state agencies and institutions is reduced to reflect a 3 percent cost savings in employee salaries, excluding employees earning less than \$2,500 per month, student employees, and certain employees of the Washington State Patrol and WSDOT. Compensation expenditures by state institutions of higher education from non-appropriated funds are not subject to the 3

percent of salary reduction. The reduction is temporary through the 2011-13 biennium only. (various other funds) *One-time*

4. **Suspend Plan 1 Uniform COLA** - This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. The basic minimum benefit amount in the plans is not affected, and the alternative minimum benefit is raised to \$1,500 per month. (various other funds) *Ongoing*

\* Please see the 2011 Supplemental Transportation Budget Section for additional information.

**Department of Transportation**  
**Program Z - Local Programs - Capital**  
Total Appropriated Funds  
(Dollars in Thousands)

	<u>Enacted</u>
<b>2009-11 Expenditure Authority</b>	<b>143,757</b>
2011 Supplemental *	-48,493
<b>Total 2009-11 Biennium</b>	<b>95,264</b>
<hr/>	
<b>2011-13 Maintenance Level</b>	<b>0</b>
<b>Policy Changes - Non-Comp</b>	
1. Capital Projects	94,169
<b>Policy -- Non-Comp Total</b>	<b>94,169</b>
<b>Total 2011-13 Biennium</b>	<b>94,169</b>

**Comments:**

The Local Programs - Capital Program administers the local agency federal program that provides funds to cities, counties, ports, tribal governments, transit systems, and metropolitan and regional planning organizations.

1. **Capital Projects** - Funding is provided for various local priority projects throughout the state, Pedestrian Safety/Safe Route to Schools Bicycle Safety grant programs, and those projects funded by the Freight Mobility Strategic Investment Board. (various accounts) *One-time*

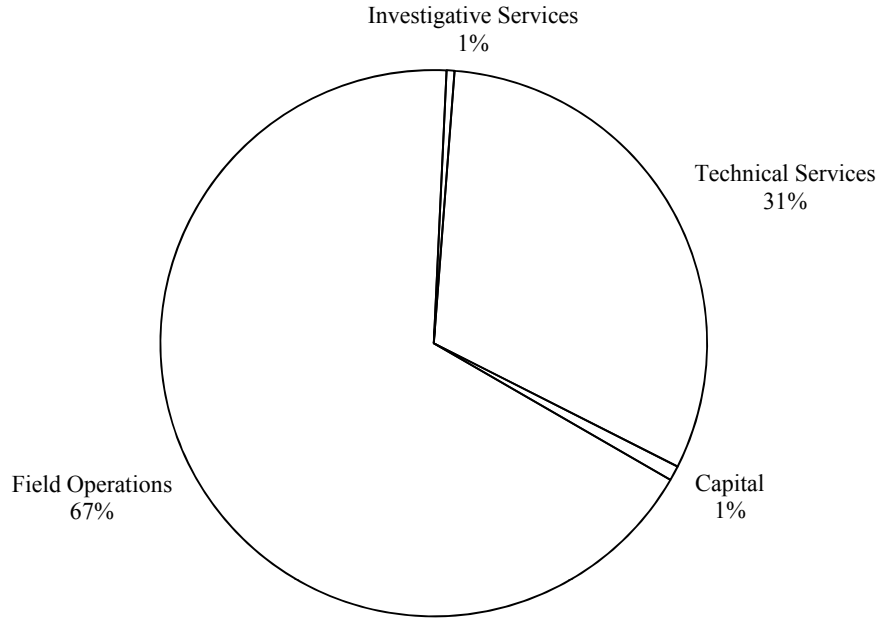
\* Please see the 2011 Supplemental Transportation Budget Section for additional information.



**2011-13 Transportation Budget**  
**Chapter 367, Laws of 2011, Partial Veto (ESHB 1175)**  
**Total Appropriated Funds**  
(Dollars in Thousands)

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**WASHINGTON STATE PATROL**  
**Total Operating and Capital**



<b>Program</b>	<b>2009-11 Revised</b>
Field Operations Bureau	239,728
Investigative Services Bureau	1,648
Technical Services Bureau	111,070
Capital	3,126
<b>Total</b>	<b>355,572</b>

**Washington State Patrol - Operating**  
Total Appropriated Funds  
(Dollars in Thousands)

	<b>Enacted</b>
<b>2009-11 Expenditure Authority</b>	<b>0</b>
<hr/>	
<b>2011-13 Maintenance Level</b>	<b>366,210</b>
<b>Policy Changes - Non-Comp</b>	
1. Reduce Ferry Term. Traffic Control	-1,724
2. Elim. Dedicated Auto Theft Program	-3,578
3. Traffic Safety Camera Pilot Project	370
4. Reduced Inspection - SSB 5502	-13
5. COP Debt Service - Narrowband	1,056
6. Debt Service Payment	1,233
7. Vehicle License Fraud	0
8. E2SSB 5000 Twelve-Hour Impound	75
9. Data Center	555
	<b>-2,026</b>
<b>Policy -- Non-Comp Total</b>	<b>-2,026</b>
<b>Policy Changes - Comp</b>	
10. Average Final Compensation Adjust	28
11. 3% Salary Cut for State Employees	-2,456
12. Suspend Plan 1 Uniform COLA	-1,348
13. Retire-Rehire Changes (State)	-7
	<b>-3,783</b>
<b>Policy -- Comp Total</b>	<b>-3,783</b>
<b>Total 2011-13 Biennium</b>	<b>360,401</b>

**Comments:**

The Washington State Patrol (WSP) was created in 1933 and provides, through eight districts traffic law enforcement, vehicle equipment standards, traffic collision investigations, ferry security, commercial vehicle enforcement, and assistance to motorists. WSP also provides non-highway related activities which include crime labs, crime scene investigations, centralized criminal records, fire protection, toxicology, and forensic services. The agency is multifunded with funding being provided by both the transportation and omnibus operating budgets.

1. **Reduce Ferry Term. Traffic Control** - Funding is reduced to reflect the elimination of the cadet detachment used to manage traffic and augment security at the Seattle ferry terminals; for reduced contracts for additional traffic control personnel for the Edmonds and Seattle ferry terminals; and for savings for K-9 explosives dogs by relying more heavily on dogs trained by the Transportation Security Administration. (State Patrol Highway Account-State) *Ongoing*
2. **Elim. Dedicated Auto Theft Program** - Funding is reduced for the elimination of the auto theft investigation units in King County, Spokane, and Tacoma. (State Patrol Highway Account-State) *Ongoing*
3. **Traffic Safety Camera Pilot Project** - Funding is provided for traffic safety cameras to be used in highway construction work zones in collaboration with the Washington State Department of Transportation (WSDOT). (State Patrol Highway Account-State) *One-time*

4. **Reduced Inspection - SSB 5502** - Funding is reduced to account for reduced limousine inspection activities resulting from passage of Chapter 374, Laws of 2011 (SSB 5502 - Limousine Carriers). (State Patrol Highway Account-State) *Ongoing*
5. **COP Debt Service - Narrowband** - Funding is provided for certificate of participation (COP) debt service payments on equipment and installation costs for the agency to transition its communication system to narrowband by January 1, 2013. The Federal Communication Commission has mandated that users of certain portions of the radio spectrum operate within narrower bands of frequency by January 1, 2013. The term of the COP is seven years. (State Patrol Highway Account-State) *One-time*
6. **Debt Service Payment** - Funding is provided for the debt service payments on equipment and installation costs for the agency to install mobile office platforms and video cameras in patrol vehicles. The technology will enable the trooper to perform drivers vehicle checks, tickets, collision reports, video images, email, and dispatching electronically. The term of the COP is 5 years. (State Patrol Highway Account-State) *One-time*
7. **Vehicle License Fraud** - Funding is provided for a transfer to the Vehicle License Fraud Account to capitalize the vehicle license fraud program in southwest Washington. (State Patrol Highway Account-State) *One-time*
8. **E2SSB 5000 Twelve-Hour Impound** - Funding is provided for overtime costs associated with the mandatory impoundment of

## Washington State Patrol - Operating

vehicles when the driver is arrested for driving under the influence of drugs or alcohol, required in Chapter 167, Laws of 2011 (E2SSB 5000 - DUI Twelve-Hour Impound). (State Patrol Highway Account-State) *Ongoing*

9. **Data Center** - Funding is provided for the Department's share of the cost to design, acquire, and install infrastructure (cabling, cabinets, and fiber connectivity) for the new state data center. These funds will also pay for setting up existing data center infrastructure (network, storage, security, servers, mainframe and tape backup, and telephone equipment) in the new location. This new allocation is distributed based on the number of virtual servers for each agency. (State Patrol Highway Account-State) *Ongoing*
10. **Average Final Compensation Adjust** - Funding is provided for the pension rate impacts from adjusting Average Final Compensation for state or local government employee members of the state retirement systems who have reduced compensation during the 2011-13 fiscal biennium due to reduced work hours, mandatory leave without pay, temporary layoffs, or salary reductions that affect pension benefit calculations and would otherwise have reduced benefits, pursuant to Chapter 5, Laws of 2011, 1st sp.s. (HB 2070 - Average Final Compensation for State and Local Government Employees). (various other funds) *Ongoing*
11. **3% Salary Cut for State Employees** - Funding for state agencies and institutions is reduced to reflect a 3 percent cost savings in employee salaries, excluding employees earning less than \$2,500 per month, student employees, and certain employees of WSP and WSDOT. Compensation expenditures by state institutions of higher education from non-appropriated funds are not subject to the 3 percent of salary reduction. The reduction is temporary through the 2011-13 biennium only. (various other funds) *One-time*
12. **Suspend Plan 1 Uniform COLA** - This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. The basic minimum benefit amount in the plans is not affected, and the alternative minimum benefit is raised to \$1,500 per month. (various other funds) *Ongoing*
13. **Retire-Rehire Changes (State)** - Employer contribution rates to the Public Employees' Retirement System and the Teachers' Retirement System are reduced to reflect savings from reduced pension benefit costs through implementing Chapter 47, Laws of 2011, 1st sp.s. (ESHB 1981 - Higher Education Retirement Plan and Post-Retirement Employment). (various other funds) *Ongoing*

NOTE: Amounts shown here reflect only the transportation budget. The remainder of WSP's budget is shown in the Omnibus Appropriations Act Section of this document.

**Washington State Patrol - Capital**  
 Total Appropriated Funds  
 (Dollars in Thousands)

	<b>Enacted</b>
<b>2009-11 Expenditure Authority</b>	<b>3,126</b>
2011 Supplemental *	-645
<b>Total 2009-11 Biennium</b>	<b>2,481</b>
<hr/>	
<b>2011-13 Maintenance Level</b>	<b>0</b>
<b>Policy Changes - Non-Comp</b>	
1. Minor Works Projects	653
2. Regional Water & Sewer System	3,226
3. Shelton Regional Water - Reapprop	421
4. Mobile Office Platform	2,187
5. Lapse - Regional Water & Sewer	-2,129
<b>Policy -- Non-Comp Total</b>	<b>4,358</b>
<b>Total 2011-13 Biennium</b>	<b>4,358</b>

**Comments:**

Washington State Patrol (WSP) owns and rents several facilities statewide. The agency manages their capital program which includes both minor works and capital improvements.

1. **Minor Works Projects** - Funding is provided for minor works projects, including emergency infrastructure repairs (\$200,000), water and sewer upgrades (\$75,000), emergency backup system replacement (\$210,000), chiller replacement (\$85,000), and roof replacements (\$83,000). (State Patrol Highway Account-State) *One-time*
2. **Regional Water & Sewer System** - Funding is provided for the completion of the connection of the Shelton Training Academy to the regional water (\$1.921 million) and sewer (\$1.305 million) system in lieu of the current septic and well water system. The amount of \$2.129 million is contingent on the Department of Corrections' (DOC's) portion of the regional water project receiving funding in the 2011-13 omnibus capital appropriations act. The 2011-13 capital budget did not fund this project. See Lapse item. (State Patrol Highway Account-State) *One-time*
3. **Shelton Regional Water - Reapprop** - Funding is adjusted to reflect the 2009-11 reappropriation of a portion of the regional water project at the Shelton Training Academy of WSP. (State Patrol Highway Account-State) *One-time*
4. **Mobile Office Platform** - Funding is provided for the non-financed portion of the first segment of in-car computers with the Statewide Electronic Ticket and Online Reporting (SECTOR) application and digital video system for every trooper's patrol vehicle. (State Patrol Highway Account-State) *One-time*
5. **Lapse - Regional Water & Sewer** - The funding for the Shelton water line was contingent upon DOCs' portion of the water line being funded in the State's capital budget or the funding for WSP would lapse. The DOC portion was not funded. (State Patrol Highway Account-State) *One-time*

NOTE: Amounts shown here reflect only the transportation budget. The remainder of WSP's budget is shown in the Omnibus Appropriations Act Section of this document.

\* Please see the 2011 Supplemental Transportation Budget Section for additional information.

**Department of Licensing**

Total Appropriated Funds

(Dollars in Thousands)

	<u>Enacted</u>
<b>2009-11 Expenditure Authority</b>	<b>236,082</b>
<b>2011-13 Maintenance Level</b>	<b>242,699</b>
<b>Policy Changes - Non-Comp</b>	
1. Administrative Efficiencies	-3,000
2. CDL Medical Certificates	648
3. Commercial Drivers License System	260
4. Authority to Spend Federal Grants	1,678
5. Online Fuel Tax Collection System	1,411
6. 2ESSB 5251 Electric Vehicle License	62
7. SSB 5800 Off-Road Motorcycles	231
8. ESSB 5457 Congestion Reduction Chrg	340
9. SHB 1237 Selective Service	63
10. ESHB 1635 Driver Licsence ID cards	128
11. E2SHB 1789 DUI Accountability	68
12. SHB 1046 Vehicle Vessel Quick Title	193
13. Data Center	988
14. Lapse - 2ESSB 5251 Elect Veh Licens	-62
15. Governor Veto	-242
<b>Policy -- Non-Comp Total</b>	<b>2,766</b>
<b>Policy Changes - Comp</b>	
16. Average Final Compensation Adjust	19
17. 3% Salary Cut for State Employees	-3,548
18. Suspend Plan 1 Uniform COLA	-2,017
19. Retire-Rehire Changes (State)	-10
<b>Policy -- Comp Total</b>	<b>-5,556</b>
<b>Total 2011-13 Biennium</b>	<b>239,909</b>

**Comments:**

The Department of Licensing (DOL) licenses drivers, vehicles, and businesses.

1. **Administrative Efficiencies** - Funding is reduced to reflect savings from administrative efficiencies. (Motor Vehicle Account-State) *One-time*
2. **CDL Medical Certificates** - Funding is provided to implement Chapter 227, Laws of 2011 (HB 1229), which concerns new Federal Motor Carrier Safety Administration rules. The new rules require interstate commercial drivers license (CDL) applicants and holders who self-certify non-excepted interstate driving to provide a current copy of their medical certificate to the Department. The Department must record the certification information on the drivers' record. Of the amount provided, \$63,000 is for one-time costs. (Highway Safety Account-State) *Ongoing*
3. **Commercial Drivers License System** - One-time funding is provided for the Department to implement new Federal Motor Carrier Safety Administration rules concerning CDL's and medical certificates. (Highway Safety Account-Federal) *One-time*
4. **Authority to Spend Federal Grants** - One-time federal expenditure authority is provided to allow the Department to

- spend anticipated funds from various federal grant applications. (Highway Safety Account-Federal) *One-time*
5. **Online Fuel Tax Collection System** - Funding is provided for debt service payments for the 2011-13 biennial acquisition and implementation of the online fuel tax collection system. Beginning in fiscal year 2014, there will be a savings of 10 FTEs. The term of the certificate of participation is seven years. (Motor Vehicle Account-State) *One-time*
6. **2ESSB 5251 Electric Vehicle License** - Funding is provided to implement 2ESSB 5251 (Electric Vehicle License). This bill did not pass. Please see Lapse item below. (Motor Vehicle Account-State) *Ongoing*
7. **SSB 5800 Off-Road Motorcycles** - Funding is provided to implement Chapter 121, Laws of 2011 (SSB 5800 - Off-Road Motorcycles). (Motor Vehicle Account-State) *One-time*
8. **ESSB 5457 Congestion Reduction Chrg** - Funding is provided to implement Chapter 373, Laws of 2011 (ESSB 5457 - Congestion Reduction Charge). (Motor Vehicle Account-State) *One-time*
9. **SHB 1237 Selective Service** - Funding is provided to implement Chapter 350, Laws of 2011 (SHB 1237 - Selective Service). (Highway Safety Account-State) *One-time*

## Department of Licensing

10. **ESHB 1635 Driver License ID cards** - Funding is provided to implement Chapter 370, Laws of 2011 (ESHB 1635 - Drivers License, Identiacards). (Highway Safety Account-State) *One-time*
11. **E2SHB 1789 DUI Accountability** - Funding is provided to implement Chapter 293, Laws of 2011 (E2SHB 1789 - DUI Accountability). (Highway Safety Account-State) *Ongoing*
12. **SHB 1046 Vehicle Vessel Quick Title** - Funding is provided for a phased implementation of Chapter 326, Laws of 2011 (SHB 1046 - Vehicle & Vessel Quick Title). Funding is contingent upon revenues associated with the vessel and vehicle quick title program paying all direct and indirect expenditures associated with the Department's implementation of SHB 1046. (Department of Licensing Services Account-State) *One-time*
13. **Data Center** - Funding is provided for the Department's share of the cost to design, acquire, and install infrastructure (cabling, cabinets, and fiber connectivity) for the new state data center. These funds will also pay for setting up existing data center infrastructure (network, storage, security, servers, mainframe and tape backup, and telephone equipment) in the new location. This new allocation is distributed based on the number of virtual servers for each agency. (various other funds) *Ongoing*
14. **Lapse - 2ESSB 5251 Elect Veh License** - The funding authority provided to implement 2ESSB 5251 lapses because the bill did not pass. *Ongoing*
15. **Governor Veto** - The Governor vetoed Section 208 (11) of the transportation budget. The proviso in Section 208(11) provided funding for Chapter 227, Laws of 2011 (HB 1229 - Commercial Driver's Licenses), from the Motor Vehicle Account-Federal instead of the Highway Safety Account-State.
16. **Average Final Compensation Adjust** - Funding is provided for the pension rate impacts from adjusting Average Final Compensation for state or local government employee members of the state retirement systems who have reduced compensation during the 2011-13 fiscal biennium due to reduced work hours, mandatory leave without pay, temporary layoffs, or salary reductions that affect pension benefit calculations and would otherwise have reduced benefits, pursuant to Chapter 5, Laws of 2011, 1st sp.s. (HB 2070 - Average Final Compensation for State and Local Government Employees). (various other funds) *Ongoing*
17. **3% Salary Cut for State Employees** - Funding for state agencies and institutions is reduced to reflect a 3 percent cost savings in employee salaries, excluding employees earning less than \$2,500 per month, student employees, and certain employees of the Washington State Patrol and the Washington State Department of Transportation. Compensation expenditures by state institutions of higher education from non-appropriated funds are not subject to the 3 percent of salary reduction. The reduction is temporary through the 2011-13 biennium only. (various other funds) *One-time*
18. **Suspend Plan 1 Uniform COLA** - This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. The basic minimum benefit amount in the plans is not affected, and the alternative minimum benefit is raised to \$1,500 per month. (various other funds) *Ongoing*
19. **Retire-Rehire Changes (State)** - Employer contribution rates to the Public Employees' Retirement System and the Teachers' Retirement System are reduced to reflect savings from reduced pension benefit costs through implementing Chapter 47, Laws of 2011, 1st sp.s. (ESHB 1981 - Higher Education Retirement Plan and Post-Retirement Employment). (various other funds) *Ongoing*

NOTE: Amounts shown here reflect only the transportation budget. The remainder of the Department of Licensing's budget is shown in the Omnibus Appropriations Act Section of this document.

## County Road Administration Board

Total Appropriated Funds  
(Dollars in Thousands)

	Enacted
<b>2009-11 Expenditure Authority</b>	<b>109,824</b>
2011 Supplemental *	-2,500
<b>Total 2009-11 Biennium</b>	<b>107,324</b>
<hr/>	
<b>2011-13 Maintenance Level</b>	<b>72,203</b>
<b>Policy Changes - Non-Comp</b>	
1. Data Center	37
<b>Policy -- Non-Comp Total</b>	<b>37</b>
<b>Policy Changes - Comp</b>	
2. 3% Salary Cut for State Employees	-96
3. Suspend Plan 1 Uniform COLA	-54
<b>Policy -- Comp Total</b>	<b>-150</b>
<b>Total 2011-13 Biennium</b>	<b>72,090</b>

**Comments:**

The County Road Administration Board (CRAB) administers two capital programs:

(1) Rural Arterial Program - The program provides funding for the reconstruction of rural arterial roads. The road system, which encompasses 12,550 miles of roadway owned by the counties, provides the starting roadway in transporting goods to the marketplace.

(2) County Arterial Preservation Program - The program is a resource dedicated to the preservation of paved county arterials throughout the state. These funds are allocated directly to the counties to assist them in preserving their roadways. The board monitors each county's overall arterial preservation program and accomplishments during the year. The funds are distributed by the board to the counties based on the number of paved arterial lane miles in the unincorporated area of each county and must be used for improvements to sustain the structural, safety, and operational integrity of county arterials.

1. **Data Center** - Funding is provided for the Department's share of the cost to design, acquire, and install infrastructure (cabling, cabinets, and fiber connectivity) for the new state data center. These funds will also pay for setting up existing data center infrastructure (network, storage, security, servers, mainframe and tape backup, and telephone equipment) in the new location. This new allocation is distributed based on the number of virtual servers for each agency. (various other funds) *Ongoing*
2. **3% Salary Cut for State Employees** - Funding for state agencies and institutions is reduced to reflect a 3 percent cost savings in employee salaries, excluding employees earning less than \$2,500 per month, student employees, and certain employees of the Washington State Patrol and the Washington State Department of Transportation. Compensation

expenditures by state institutions of higher education from non-appropriated funds are not subject to the 3 percent of salary reduction. The reduction is temporary through the 2011-13 biennium only. (various other funds) *Ongoing*

3. **Suspend Plan 1 Uniform COLA** - This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. The basic minimum benefit amount in the plans is not affected, and the alternative minimum benefit is raised to \$1,500 per month. (various other funds) *Ongoing*

\* Please see the 2011 Supplemental Transportation Budget Section for additional information.

## Freight Mobility Strategic Investment Board

Total Appropriated Funds  
 (Dollars in Thousands)

	Enacted
<b>2009-11 Expenditure Authority</b>	<b>688</b>
<hr/>	
<b>2011-13 Maintenance Level</b>	<b>702</b>
<b>Policy Changes - Comp</b>	
1. 3% Salary Cut for State Employees	-12
2. Suspend Plan 1 Uniform COLA	-4
<b>Policy -- Comp Total</b>	<b>-16</b>
<b>Total 2011-13 Biennium</b>	<b>686</b>

**Comments:**

The Freight Mobility Strategic Investment Board is responsible for selecting, prioritizing, and creating funding partnerships for freight transportation projects and minimizing the impact of freight movement on local communities.

1. **3% Salary Cut for State Employees** - Funding for state agencies and institutions is reduced to reflect a 3 percent cost savings in employee salaries, excluding employees earning less than \$2,500 per month, student employees, and certain employees of the Washington State Patrol and the Washington State Department of Transportation. Compensation expenditures by state institutions of higher education from non-appropriated funds are not subject to the 3 percent of salary reduction. The reduction is temporary through the 2011-13 biennium only. (various other funds) *One-time*
2. **Suspend Plan 1 Uniform COLA** - This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. The basic minimum benefit amount in the plans is not affected, and the alternative minimum benefit is raised to \$1,500 per month. (various other funds) *Ongoing*



**Joint Transportation Committee**

Total Appropriated Funds  
(Dollars in Thousands)

	<u>Enacted</u>
<b>2009-11 Expenditure Authority</b>	<b>2,513</b>
<b>2011-13 Maintenance Level</b>	<b>985</b>
<b>Policy Changes - Non-Comp</b>	
1. WSF Management Structure Study	150
2. WSF Fare Media Study	200
3. LNG Feasibility Study	100
4. Innovative Financing Methods	425
5. City Stormwater Study	200
<b>Policy -- Non-Comp Total</b>	<b>1,075</b>
<b>Policy Changes - Comp</b>	
6. 3% Salary Cut for State Employees	-18
7. Suspend Plan 1 Uniform COLA	-8
<b>Policy -- Comp Total</b>	<b>-26</b>
<b>Total 2011-13 Biennium</b>	<b>2,034</b>

**Comments:**

The Joint Transportation Committee (JTC) was created during the 2005 legislative session. The purpose of JTC is to review and research transportation programs and issues to better inform state and local government policy makers.

1. **WSF Management Structure Study** - Funding is provided to study the structure of management functions within the Washington State Ferry (WSF) System. (Motor Vehicle Account-State) *One-time*
2. **WSF Fare Media Study** - Funding is provided for a study to provide recommendations on the most appropriate WSF fare media for use with the reservation system and the implementation of demand management pricing. (Motor Vehicle Account-State) *One-time*
3. **LNG Feasibility Study** - Funding is provided to assess the feasibility of using liquified natural gas (LNG) to power future vessels within the WSF fleet. (Motor Vehicle Account-State) *One-time*
4. **Innovative Financing Methods** - Funding is provided to evaluate the potential for financing state transportation projects using innovative financing methods. (Motor Vehicle Account-State) *One-time*
5. **City Stormwater Study** - Funding is provided from statewide fuel taxes distributed to cities for JTC to study and make recommendations on how to achieve efficiencies in the cost and management of state highway stormwater run-off within cities. (Motor Vehicle Account-State) *One-time*
6. **3% Salary Cut for State Employees** - Funding for state agencies and institutions is reduced to reflect a 3 percent cost savings in employee salaries, excluding employees earning less than \$2,500 per month, student employees, and certain employees of the Washington State Patrol and the Washington State Department of Transportation. Compensation expenditures by state institutions of higher education from non-

appropriated funds are not subject to the 3 percent of salary reduction. The reduction is temporary through the 2011-13 biennium only. (various other funds) *One-time*

7. **Suspend Plan 1 Uniform COLA** - This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. The basic minimum benefit amount in the plans is not affected, and the alternative minimum benefit is raised to \$1,500 per month. (various other funds) *Ongoing*

## Marine Employees' Commission

### Total Appropriated Funds

(Dollars in Thousands)

	Enacted
<b>2009-11 Expenditure Authority</b>	<b>440</b>
<hr/>	
<b>2011-13 Maintenance Level</b>	<b>454</b>
<b>Policy Changes - Non-Comp</b>	
1. Eliminate MEC	-402
2. Administrative Efficiencies	-52
<b>Policy -- Non-Comp Total</b>	<b>-454</b>
<b>Total 2011-13 Biennium</b>	<b>0</b>

**Comments:**

The Marine Employees' Commission (MEC) resolves disputes between ferry system management and the unions representing ferry workers to ensure continuous operation of the ferries. MEC members are trained as administrative law judges and hear charges of unfair labor practices and grievances from collective bargaining units.

1. **Eliminate MEC** - Funding is removed resulting from passage of Chapter 16, Laws of 2011, 1st sp.s., Partial Veto (2ESSB 5742 - Washington State Ferry System). MEC is moved to the Public Employment Relations Commission for the 2011-13 biennium and is eliminated beginning in the 2013-15 biennium. (Puget Sound Ferry Operations Account-State) *Ongoing*
2. **Administrative Efficiencies** - Funding is reduced to reflect administrative efficiencies that will result in savings. (Puget Sound Ferries Operations Account-State) *Ongoing*

## Transportation Commission

Total Appropriated Funds  
(Dollars in Thousands)

	Enacted
<b>2009-11 Expenditure Authority</b>	<b>2,440</b>
2011 Supplemental *	-172
<b>Total 2009-11 Biennium</b>	<b>2,268</b>
<hr/>	
<b>2011-13 Maintenance Level</b>	<b>2,244</b>
<b>Policy Changes - Non-Comp</b>	
1. Reappropriation from 2009-11	10
2. Ferry Fuel Surcharge	0
<b>Policy -- Non-Comp Total</b>	<b>10</b>
<b>Policy Changes - Comp</b>	
3. 3% Salary Cut for State Employees	-26
4. Suspend Plan 1 Uniform COLA	-15
<b>Policy -- Comp Total</b>	<b>-41</b>
<b>Total 2011-13 Biennium</b>	<b>2,213</b>

**Comments:**

The Washington State Transportation Commission (WSTC) provides a public forum for transportation policy development. WSTC conducts a statewide outreach program to gather input into state transportation policy, to promote transportation education, and to gain understanding of local and regional transportation needs and challenges. It reviews and evaluates how the entire transportation system works across the state and issues the state's 20-year transportation plan, which is required to be updated every four years. As the state tolling authority, WSTC sets tolls for state highways and bridges and fares for Washington State Ferries. WSTC also provides oversight of the Washington State Department of Transportation's Transportation (WSDOT's) Innovative Partnership Program, conducts a biennial ferry rider market survey, names state transportation facilities, and administers the route jurisdiction transfer program.

1. **Reappropriation from 2009-11** - Funding is reappropriated for the Ferry Riders Opinion Group (FROG) panel. (Motor Vehicle Account-State) *One-time*
2. **Ferry Fuel Surcharge** - Funding for Washington State Ferry (WSF) fuel is provided in the WSF budget. Funds are sufficient to accommodate the increase in wholesale diesel fuel price since March 2011 as well as increased fuel consumption due to new vessels in service. Funding for WSF vessel fuel assumed an exemption from the state biodiesel requirements. However, the Governor vetoed the exemption, and directed WSF to attempt to meet the requirements within budgeted amounts. The 2011-13 WSF budget fully funds fuel based on the consensus fuel forecast methodology. If fuel costs incurred are higher than budgeted amounts, the Transportation Commission may implement a fuel surcharge to cover those amounts. If the Commission implements a fuel surcharge, the surcharge should follow the business plan portrayed in the

- February 2011 Updated Report on Fuel Cost Mitigation Plan developed by the WSDOT Ferries Division. *Ongoing*
3. **3% Salary Cut for State Employees** - Funding for state agencies and institutions is reduced to reflect a 3 percent cost savings in employee salaries, excluding employees earning less than \$2,500 per month, student employees, and certain employees of the Washington State Patrol and WSDOT. Compensation expenditures by state institutions of higher education from non-appropriated funds are not subject to the 3 percent of salary reduction. The reduction is temporary through the 2011-13 biennium only. (various other funds) *One-time*
  4. **Suspend Plan 1 Uniform COLA** - This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. The basic minimum benefit amount in the plans is not affected, and the alternative minimum benefit is raised to \$1,500 per month. (various other funds) *Ongoing*

\* Please see the 2011 Supplemental Transportation Budget Section for additional information.

## Transportation Improvement Board

Total Appropriated Funds  
(Dollars in Thousands)

	Enacted
<b>2009-11 Expenditure Authority</b>	<b>213,059</b>
2011 Supplemental *	-3,190
<b>Total 2009-11 Biennium</b>	<b>209,869</b>
<hr/>	
<b>2011-13 Maintenance Level</b>	<b>208,551</b>
<b>Policy Changes - Non-Comp</b>	
1. Data Center	18
<b>Policy -- Non-Comp Total</b>	<b>18</b>
<b>Policy Changes - Comp</b>	
2. 3% Salary Cut for State Employees	-56
3. Suspend Plan 1 Uniform COLA	-32
<b>Policy -- Comp Total</b>	<b>-88</b>
<b>Total 2011-13 Biennium</b>	<b>208,481</b>

**Comments:**

The Transportation Improvement Board (TIB) administers grants for transportation projects that best address the program criteria established by TIB in accordance with legislative direction. TIB is comprised of 21 members: six city members, six county members, two Washington State Department of Transportation (WSDOT) officials, two transit representatives, a private sector representative, a member representing the ports, a Governor appointee, a member representing non-motorized transportation, and a member representing special needs transportation. Board members are appointed by the Secretary of WSDOT.

in the plans is not affected, and the alternative minimum benefit is raised to \$1,500 per month. (various other funds) *Ongoing*

\* Please see the 2011 Supplemental Transportation Budget Section for additional information.

1. **Data Center** - Funding is provided for the Department's share of the cost to design, acquire, and install infrastructure (cabling, cabinets, and fiber connectivity) for the new state data center. These funds will also pay for setting up existing data center infrastructure (network, storage, security, servers, mainframe and tape backup, and telephone equipment) in the new location. This new allocation is distributed based on the number of virtual servers for each agency. (various other funds) *Ongoing*
2. **3% Salary Cut for State Employees** - Funding for state agencies and institutions is reduced to reflect a 3 percent cost savings in employee salaries, excluding employees earning less than \$2,500 per month, student employees, and certain employees of the Washington State Patrol and WSDOT. Compensation expenditures by state institutions of higher education from non-appropriated funds are not subject to the 3 percent of salary reduction. The reduction is temporary through the 2011-13 biennium only. (various other funds) *Ongoing*
3. **Suspend Plan 1 Uniform COLA** - This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. The basic minimum benefit amount

## Washington Traffic Safety Commission

Total Appropriated Funds  
(Dollars in Thousands)

	Enacted
<b>2009-11 Expenditure Authority</b>	<b>40,552</b>
<hr/>	
<b>2011-13 Maintenance Level</b>	<b>22,557</b>
<b>Policy Changes - Non-Comp</b>	
1. Interagency Agreement	22,000
2. DUI Prevention	460
3. Transportation Budget Reduction	-8
4. Increase Federal Expend Authority	4,000
5. Data Center	9
<b>Policy -- Non-Comp Total</b>	<b>26,461</b>
<b>Policy Changes - Comp</b>	
6. 3% Salary Cut for State Employees	-84
7. Suspend Plan 1 Uniform COLA	-41
<b>Policy -- Comp Total</b>	<b>-125</b>
<b>Total 2011-13 Biennium</b>	<b>48,893</b>

**Comments:**

The Washington Traffic Safety Commission (WTSC) administers federal and state funds dedicated to traffic safety programs and coordinates traffic safety programs at the state and local levels.

1. **Interagency Agreement** - Funding is provided for federal spending authority. Washington State was found in violation of 23 USC 164, federal ignition interlock law related to repeat driving under the influence (DUI) offenders. As a result, these funds are withheld from the Washington State Department of Transportation (WSDOT) and transferred to WTSC. WTSC and WSDOT entered into an agreement for a 100 percent transfer of the funds to WSDOT for safety improvements as required by federal law. (Highway Safety Account-Federal) *One-time*
2. **DUI Prevention** - Chapter 293, Laws of 2011 (E2SHB 1789), provides funding for the Commission to award grants to reduce statewide collisions caused by persons driving under the influence of alcohol or drugs. Grants awarded may be for projects that encourage collaboration with community, governmental, and private organizations. Funding is supported by an increase in the fine assessed against DUI offenders. (Highway Safety Account-State) *Ongoing*
3. **Transportation Budget Reduction** - Funding is reduced as part of the statewide reductions to various state transportation accounts and will be realized by delaying or eliminating some minor purchases. (Highway Safety Account-State) *Ongoing*
4. **Increase Federal Expend Authority** - Funding is increased for federal highway safety grants to support the traffic safety program. (Highway Safety Account-Federal) *Ongoing*
5. **Data Center** - Funding is provided for the Department's share of the cost to design, acquire, and install infrastructure (cabling, cabinets, and fiber connectivity) for the new state data center. These funds will also pay for setting up existing data

center infrastructure (network, storage, security, servers, mainframe and tape backup, and telephone equipment) in the new location. This new allocation is distributed based on the number of virtual servers for each agency. (various other funds) *Ongoing*

6. **3% Salary Cut for State Employees** - Funding for state agencies and institutions is reduced to reflect a 3 percent cost savings in employee salaries, excluding employees earning less than \$2,500 per month, student employees, and certain employees of the Washington State Patrol and WSDOT. Compensation expenditures by state institutions of higher education from non-appropriated funds are not subject to the 3 percent of salary reduction. The reduction is temporary through the 2011-13 biennium only. (various other funds) *One-time*
7. **Suspend Plan 1 Uniform COLA** - This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. The basic minimum benefit amount in the plans is not affected, and the alternative minimum benefit is raised to \$1,500 per month. (various other funds) *Ongoing*

**Department of Agriculture**

## Total Appropriated Funds

(Dollars in Thousands)

	<u>Enacted</u>
<b>2009-11 Expenditure Authority</b>	<b>1,493</b>
<hr/>	
<b>2011-13 Maintenance Level</b>	<b>1,528</b>
<b>Policy Changes - Non-Comp</b>	
1. Reduce Biofuel Quality Testing	-318
<b>Policy -- Non-Comp Total</b>	<b>-318</b>
<b>Policy Changes - Comp</b>	
2. 3% Salary Cut for State Employees	-16
3. Suspend Plan 1 Uniform COLA	-9
<b>Policy -- Comp Total</b>	<b>-25</b>
<b>Total 2011-13 Biennium</b>	<b>1,185</b>

**Comments:**

The Department of Agriculture's Motor Fuel Quality Program regulates the use and accuracy of all commercial motor fuel weighing, measuring, and counting devices in the state, such as gas pumps. The program also monitors motor fuel quality by analyzing fuel samples for octane and other product quality factors.

- 1. Reduce Biofuel Quality Testing** - Funding is reduced on an ongoing basis for biofuel quality testing within the Weights and Measures Program. (Motor Vehicle Account-State)  
*Ongoing*
- 2. 3% Salary Cut for State Employees** - Funding for state agencies and institutions is reduced to reflect a 3 percent cost savings in employee salaries, excluding employees earning less than \$2,500 per month, student employees, and certain employees of the Washington State Patrol and the Washington State Department of Transportation. Compensation expenditures by state institutions of higher education from non-appropriated funds are not subject to the 3 percent of salary reduction. The reduction is temporary through the 2011-13 biennium only. (various other funds) *One-time*
- 3. Suspend Plan 1 Uniform COLA** - This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. The basic minimum benefit amount in the plans is not affected, and the alternative minimum benefit is raised to \$1,500 per month. (various other funds)  
*Ongoing*

NOTE: Amounts shown here reflect only the transportation budget. The remainder of the Department of Agriculture's budget is shown in the Omnibus Appropriations Act Section of this document.

**Department of Archaeology & Historic Preservation**

Total Appropriated Funds  
 (Dollars in Thousands)

	<u>Enacted</u>
<b>2009-11 Expenditure Authority</b>	<b>413</b>
<b>2011-13 Maintenance Level</b>	<b>430</b>
<b>Policy Changes - Comp</b>	
1. 3% Salary Cut for State Employees	-8
2. Suspend Plan 1 Uniform COLA	-5
<b>Policy -- Comp Total</b>	<b>-13</b>
<b>Total 2011-13 Biennium</b>	<b>417</b>

**Comments:**

The Department of Archeology and Historic Preservation provides the resources for the cultural oversight of transportation projects.

1. **3% Salary Cut for State Employees** - Funding for state agencies and institutions is reduced to reflect a 3 percent cost savings in employee salaries, excluding employees earning less than \$2,500 per month, student employees, and certain employees of the Washington State Patrol and the Washington State Department of Transportation. Compensation expenditures by state institutions of higher education from non-appropriated funds are not subject to the 3 percent of salary reduction. The reduction is temporary through the 2011-13 biennium only. (various other funds) *One-time*
2. **Suspend Plan 1 Uniform COLA** - This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. The basic minimum benefit amount in the plans is not affected, and the alternative minimum benefit is raised to \$1,500 per month. (various other funds) *Ongoing*

NOTE: Amounts shown here reflect only the transportation budget. The remainder of the Department of Archaeology & Historic Preservation's budget is shown in the Omnibus Appropriations Act Section of this document.

## Bond Retirement and Interest

### Total Appropriated Funds

(Dollars in Thousands)

	Enacted
<b>2009-11 Expenditure Authority</b>	<b>824,465</b>
2011 Supplemental *	-18,572
<b>Total 2009-11 Biennium</b>	<b>805,893</b>
<hr/>	
<b>2011-13 Maintenance Level</b>	<b>944,558</b>
<b>Policy Changes - Non-Comp</b>	
1. Underwriters Discount	5,523
2. 2011-13 Debt Service	86,905
3. Bond Sales Costs	916
4. Underwriters Discount - Short Term	184
5. 2011-13 Debt Service - Short Term	5,168
6. Bond Sale Costs - Short Term	34
7. Underwriter Disc 1st 144 Auto Ferry	165
8. Debt Service 1st 144 Auto Ferry	4,610
9. Bond Sale Costs 1st 144 Auto Ferry	30
10. Debt Service 2nd 64 Auto Ferry	1,290
11. Bond Sale Costs 2nd 64 Auto Ferry	6
<b>Policy -- Non-Comp Total</b>	<b>104,831</b>
<b>Total 2011-13 Biennium</b>	<b>1,049,389</b>

**Comments:**

1. **Underwriters Discount** - Funding is provided for underwriting costs associated with the issuance of transportation bonds in the 2011-13 biennium. (various transportation accounts) *Ongoing*
2. **2011-13 Debt Service** - Funding is provided for debt service incurred from the issuance of transportation bonds in the 2011-13 biennium. (various transportation accounts) *Ongoing*
3. **Bond Sales Costs** - Funding is provided for costs associated with the issuance of transportation bonds in the 2011-13 biennium. (various transportation accounts) *Ongoing*
4. **Underwriters Discount - Short Term** - Funding is provided for underwriting costs associated with the issuance of short-term transportation bonds in the 2011-13 biennium. The bonds are being issued with shorter maturity such that, in conjunction with the Build America Bonds, a level debt service is achieved. (Transportation Partnership Account-State) *Ongoing*
5. **2011-13 Debt Service - Short Term** - Funding is provided for debt service associated with the issuance of short-term transportation bonds to achieve level debt service on previously issued Build America Bonds. The bonds are being issued with shorter maturity such that, in conjunction with the Build America Bonds, a level debt service is achieved. (various transportation accounts) *Ongoing*
6. **Bond Sale Costs - Short Term** - Funding is provided for costs associated with the issuance of short-term transportation bonds in the 2011-13 biennium. (Transportation Partnership Account-State) *Ongoing*
7. **Underwriter Disc 1st 144 Auto Ferry** - Funding is provided for underwriting costs associated with the issuance of transportation bonds in the 2011-13 biennium for the construction of the first 144 auto ferry. (Transportation 2003 [Nickel] Account-State) *Ongoing*
8. **Debt Service 1st 144 Auto Ferry** - Funding is provided for the debt service associated with the issuance of bonds for the construction of the first 144 auto ferry. (Transportation 2003 [Nickel] Account-State, Capital Vessel Replacement Account-State) *Ongoing*
9. **Bond Sale Costs 1st 144 Auto Ferry** - Funding is provided for costs associated with the issuance of transportation bonds in the 2011-13 biennium for the construction of the first 144 auto ferry. (Transportation 2003 [Nickel] Account-State) *Ongoing*
10. **Debt Service 2nd 64 Auto Ferry** - Funding is provided for an accelerated bond sale to accommodate cash flow needs associated with the completion of the second 64 auto ferry. (Motor Vehicle Account-State) *Ongoing*
11. **Bond Sale Costs 2nd 64 Auto Ferry** - Funding is provided for costs related to the accelerated issuance of transportation bonds to accommodate cash flow needs associated with the completion of the second 64 auto ferry. (Motor Vehicle Account-State) *Ongoing*

NOTE: Amounts shown here reflect only the transportation budget. The remainder of the budget for Bond Retirement & Interest is shown in the Omnibus Appropriations Act Section of this document.

\* Please see the 2011 Supplemental Transportation Budget Section for additional information.



**Office of Financial Management**

Total Appropriated Funds  
(Dollars in Thousands)

	<u>Enacted</u>
<b>2009-11 Expenditure Authority</b>	<b>3,624</b>
<hr/>	
<b>2011-13 Maintenance Level</b>	<b>1,813</b>
<b>Policy Changes - Non-Comp</b>	
1. Budget Systems Support	-502
2. County Performance Measures	840
3. Marine Insurance	4,480
4. Salary Survey	40
5. Office of Regulatory Completion	169
<b>Policy -- Non-Comp Total</b>	<b>5,027</b>
<b>Policy Changes - Comp</b>	
6. 3% Salary Cut for State Employees	-18
7. Suspend Plan 1 Uniform COLA	-11
<b>Policy -- Comp Total</b>	<b>-29</b>
<b>Total 2011-13 Biennium</b>	<b>6,811</b>

**Comments:**

The Office of Financial Management (OFM) provides statewide financial and statistical information, fiscal services and related systems, and revenue forecasting along with development of the Governor's budgets and policies.

1. **Budget Systems Support** - Funding is transferred to support OFM's Transportation Executive Information System at the Department of Transportation. (Motor Vehicle Account-State) *Ongoing*
2. **County Performance Measures** - Funding is provided for OFM to contract with the Washington State Association of Counties to identify, evaluate, and implement performance measures associated with county transportation activities using funds designated for use by the counties. The performance measures must include, at a minimum, those related to safety, system preservation, mobility, environmental protection, and project completion. A report on the county transportation performance implementation project must be provided to the transportation committees of the Legislature by December 31, 2012. (Motor Vehicle Account-State) *One-time*
3. **Marine Insurance** - Funding is provided for OFM to assume responsibility for payment of marine insurance for the Washington State Ferry System. The reduction in the amount from the 2009-11 level reflects a decision to increase the deductible to \$10 million and to drop coverage for war/terrorism events. (Puget Sound Ferry Operations Account-State) *Ongoing*
4. **Salary Survey** - Funding is transferred to OFM to reflect the transfer of responsibility for conducting the salary survey from the Marine Employees Commission. Funding represents the state portion of the survey funding only. (Puget Sound Ferry Operations Account-State) *Ongoing*

5. **Office of Regulatory Completion** - Funding is provided for the completion of the Office of Regulatory Assistance permit project. (Motor Vehicle Account-State) *One-time*
6. **3% Salary Cut for State Employees** - Funding for state agencies and institutions is reduced to reflect a 3 percent cost savings in employee salaries, excluding employees earning less than \$2,500 per month, student employees, and certain employees of the Washington State Patrol and the Washington State Department of Transportation. Compensation expenditures by state institutions of higher education from non-appropriated funds are not subject to the 3 percent of salary reduction. The reduction is temporary through the 2011-13 biennium only. (various other funds) *One-time*
7. **Suspend Plan 1 Uniform COLA** - This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. The basic minimum benefit amount in the plans is not affected, and the alternative minimum benefit is raised to \$1,500 per month. (various other funds) *Ongoing*

NOTE: Amounts shown here reflect only the transportation budget. The remainder of OFM's budget is shown in the Omnibus Appropriations Act Section of this document.

**Legislative Evaluation & Accountability Program**

Total Appropriated Funds  
 (Dollars in Thousands)

	<u>Enacted</u>
<b>2009-11 Expenditure Authority</b>	<b>491</b>
<b>2011-13 Maintenance Level</b>	<b>513</b>
<b>Policy Changes - Comp</b>	
1. 3% Salary Cut for State Employees	-12
2. Suspend Plan 1 Uniform COLA	-7
<b>Policy -- Comp Total</b>	<b>-19</b>
<b>Total 2011-13 Biennium</b>	<b>494</b>

**Comments:**

The Legislative Evaluation and Accountability Program (LEAP) Committee was created by the Legislature in 1977 to be the Legislature's independent source of information and technology for developing budgets, communicating budget decisions, tracking budget and revenue activity, consulting with legislative committees, and providing analysis on special issues in support of legislative needs.

1. **3% Salary Cut for State Employees** - Funding for state agencies and institutions is reduced to reflect a 3 percent cost savings in employee salaries, excluding employees earning less than \$2,500 per month, student employees, and certain employees of the Washington State Patrol and the Washington State Department of Transportation. Compensation expenditures by state institutions of higher education from non-appropriated funds are not subject to the 3 percent of salary reduction. The reduction is temporary through the 2011-13 biennium only. (various other funds) *One-time*
2. **Suspend Plan 1 Uniform COLA** - This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. The basic minimum benefit amount in the plans is not affected, and the alternative minimum benefit is raised to \$1,500 per month. (various other funds) *Ongoing*

NOTE: Amounts shown here reflect only the transportation budget. The remainder of LEAP's budget is shown in the Omnibus Appropriations Act Section of this document.

**State Parks and Recreation Commission - Operating**

## Total Appropriated Funds

(Dollars in Thousands)

	<u>Enacted</u>
<b>2009-11 Expenditure Authority</b>	<b>985</b>
<b>2011-13 Maintenance Level</b>	<b>986</b>
<b>Total 2011-13 Biennium</b>	<b>986</b>

**Comments:**

The State Parks and Recreation Commission receives transportation funding for clearing ditches and filling potholes in the park system, maintaining ocean beach approach roads, and snow plowing at Mt. Spokane.

NOTE: Amounts shown here reflect only the transportation budget. The remainder of the State Parks and Recreation Commission's budget is shown in the Omnibus Appropriations Act Section of this document.

## Utilities and Transportation Commission

### Total Appropriated Funds

(Dollars in Thousands)

	<b>Enacted</b>
<b>2009-11 Expenditure Authority</b>	<b>702</b>
<b>2011-13 Maintenance Level</b>	<b>504</b>
<b>Total 2011-13 Biennium</b>	<b>504</b>

**Comments:**

The Utilities and Transportation Commission (UTC) administers only one program funded by the state's transportation budget. Through the Grade Crossing Protective Account, UTC provides funds for the installation or upgrade of signals or other warning devices at railroad crossings and for general rail safety projects that pose a high risk to public safety (such as pedestrian trespass prevention).

NOTE: Amounts shown here reflect only the transportation budget. The remainder of UTC's budget is shown in the Omnibus Appropriations Act Section of this document.

# 2011 Supplemental Transportation Budget

## *Operating and Capital*

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## 2009-11 Washington State Transportation Budget

### TOTAL OPERATING AND CAPITAL BUDGET

#### Total Appropriated Funds

(Dollars in Thousands)

	2009-11 Approp Auth	2011 Supplemental	Revised 2009-11
<b>Department of Transportation</b>	<b>6,755,715</b>	<b>-1,213,337</b>	<b>5,542,378</b>
Pgm B - Toll Op & Maint-Op	60,100	-27,014	33,086
Pgm C - Information Technology	74,604	-1,604	73,000
Pgm D - Facilities-Operating	25,292	-653	24,639
Pgm D - Facilities-Capital	4,810	-187	4,623
Pgm F - Aviation	8,110	-199	7,911
Pgm H - Pgm Delivery Mgmt & Suppt	47,656	-1,687	45,969
Pgm I - Hwy Const/Improvements	3,368,839	-509,381	2,859,458
Pgm K - Public/Private Part-Op	873	-140	733
Pgm M - Highway Maintenance	360,442	4,333	364,775
Pgm P - Hwy Const/Preservation	760,626	-39,884	720,742
Pgm Q - Traffic Operations	53,305	-1,364	51,941
Pgm Q - Traffic Operations - Cap	26,368	-7,935	18,433
Pgm S - Transportation Management	29,733	-500	29,233
Pgm T - Transpo Plan, Data & Resch	52,433	-571	51,862
Pgm U - Charges from Other Agys	88,292	0	88,292
Pgm V - Public Transportation	134,539	-9,062	125,477
Pgm W - WA State Ferries-Cap	306,150	2,077	308,227
Pgm X - WA State Ferries-Op	425,922	21,039	446,961
Pgm Y - Rail - Op	37,371	0	37,371
Pgm Y - Rail - Cap	735,327	-592,109	143,218
Pgm Z - Local Programs-Operating	11,166	-3	11,163
Pgm Z - Local Programs-Capital	143,757	-48,493	95,264
Washington State Patrol	355,572	-7,497	348,075
Department of Licensing	236,082	0	236,082
Joint Transportation Committee	2,513	0	2,513
Jt Leg Audit & Review Committee	50	0	50
LEAP Committee	491	0	491
Office of Financial Management	3,624	0	3,624
Utilities and Transportation Comm	702	0	702
WA Traffic Safety Commission	40,552	0	40,552
Archaeology & Historic Preservation	413	0	413
County Road Administration Board	109,824	-2,500	107,324
Transportation Improvement Board	213,059	-3,190	209,869
Marine Employees' Commission	440	0	440
Transportation Commission	2,440	-172	2,268
Freight Mobility Strategic Invest	688	0	688
State Parks and Recreation Comm	985	0	985
Department of Agriculture	1,493	0	1,493
State Employee Compensation Adjust	7,654	0	7,654
<b>Total Appropriation</b>	<b>7,732,297</b>	<b>-1,226,696</b>	<b>6,505,601</b>
Bond Retirement and Interest	824,465	-18,572	805,893
<b>Total</b>	<b>8,556,762</b>	<b>-1,245,268</b>	<b>7,311,494</b>

**2011 Supplemental Transportation Budget**  
**Chapter 367, Laws of 2011, Partial Veto (ESHB 1175)**  
**Total Appropriated Funds**  
(Dollars in Thousands)

<b>Department of Transportation</b>	<u>Operating</u>	<u>Capital</u>	<u>Total</u>
<b>Program B - Toll Operations &amp; Maint-Operating</b>			
1. Maintenance Level Changes	-29,449	0	-29,449
2. Motor Vehicle Account Reserve	2,435	0	2,435
Total	<u>-27,014</u>	<u>0</u>	<u>-27,014</u>
<b>Program C - Information Technology</b>			
3. Maintenance Level Changes	-1,104	0	-1,104
4. Project Management System	-500	0	-500
Total	<u>-1,604</u>	<u>0</u>	<u>-1,604</u>
<b>Program D - Facilities - Operating</b>			
5. Maintenance Level Changes	-653	0	-653
<b>Program D - Facilities - Capital</b>			
6. Maintenance Level Changes	0	-187	-187
<b>Program F - Aviation</b>			
7. Maintenance Level Changes	-199	0	-199
<b>Program H - Program Delivery Mgmt &amp; Support</b>			
8. Maintenance Level Changes	-1,687	0	-1,687
<b>Program I - Highway Construction/Improvements</b>			
9. Maintenance Level Changes	0	-509,381	-509,381
<b>Program K - Public/Private Partnership-Operating</b>			
10. Maintenance Level Changes	-30	0	-30
11. Anacortes Terminal Evaluation	-110	0	-110
Total	<u>-140</u>	<u>0</u>	<u>-140</u>
<b>Program M - Highway Maintenance</b>			
12. Maintenance Level Changes	1,298	0	1,298
13. Third Party Damages	2,200	0	2,200
14. Maintenance from Major Disasters	835	0	835
Total	<u>4,333</u>	<u>0</u>	<u>4,333</u>
<b>Program P - Highway Construction/Preservation</b>			
15. Maintenance Level Changes	0	-39,884	-39,884
<b>Program Q - Traffic Operations</b>			
16. Maintenance Level Changes	-1,364	0	-1,364
<b>Program Q - Traffic Operations - Capital</b>			
17. Maintenance Level Changes	0	-7,935	-7,935
<b>Program S - Transportation Management</b>			
18. Maintenance Level Changes	-500	0	-500
<b>Program T - Transpo Planning, Data &amp; Research</b>			
19. Maintenance Level Changes	-571	0	-571

**2011 Supplemental Transportation Budget**  
**Chapter 367, Laws of 2011, Partial Veto (ESHB 1175)**  
**Total Appropriated Funds**  
(Dollars in Thousands)

	<u>Operating</u>	<u>Capital</u>	<u>Total</u>
<b>Program V - Public Transportation</b>			
20. Maintenance Level Changes	-9,062	0	-9,062
<b>Program W - Washington State Ferries - Capital</b>			
21. Maintenance Level Changes	0	2,077	2,077
<b>Program X - Washington State Ferries - Operating</b>			
22. Maintenance Level Changes	20,217	0	20,217
23. Early Labor Savings	-500	0	-500
24. Marine Insurance Increase - Ferries	1,322	0	1,322
Total	<u>21,039</u>	<u>0</u>	<u>21,039</u>
<b>Program Y - Rail - Operating</b>			
25. Maintenance Level Changes	100	0	100
26. Amtrak Credit Savings Estimate	-7,500	0	-7,500
27. Governor Veto	7,400	0	7,400
Total	<u>0</u>	<u>0</u>	<u>0</u>
<b>Program Y - Rail - Capital</b>			
28. Maintenance Level Changes	0	-592,109	-592,109
<b>Program Z - Local Programs - Operating</b>			
29. Maintenance Level Changes	-3	0	-3
<b>Program Z - Local Programs - Capital</b>			
30. Maintenance Level Changes	0	-48,493	-48,493



**2011 Supplemental Transportation Budget**  
**Chapter 367, Laws of 2011, Partial Veto (ESHB 1175)**  
**Total Appropriated Funds**  
(Dollars in Thousands)

	Operating	Capital	Total
<b>Washington State Patrol</b>			
<b>Field Operations Bureau</b>			
31. Private/Local Spending Authority	72	0	72
32. Fund Balance Reduction	-3,400	0	-3,400
Total	-3,328	0	-3,328
<b>Investigative Services Bureau</b>			
33. Fund Balance Reduction	-452	0	-452
<b>Technical Services Bureau</b>			
34. Maintenance Level Changes	251	0	251
35. Fund Balance Reduction	-3,323	0	-3,323
Total	-3,072	0	-3,072
<b>Capital</b>			
36. Maintenance Level Changes	0	-645	-645
<b>County Road Administration Board - Capital</b>			
37. Maintenance Level Changes	0	-2,500	-2,500
<b>Transportation Improvement Board - Capital</b>			
38. Maintenance Level Changes	0	-3,190	-3,190
<b>Transportation Commission</b>			
39. Maintenance Level Changes	-172	0	-172
<b>Bond Retirement and Interest</b>			
40. Maintenance Level Changes	-18,572	0	-18,572
<b>Total 2011 Supplemental</b>	-43,021	-1,202,247	-1,245,268

*Comments:*

**Department of Transportation**

**Program B - Toll Operations & Maint-Operating**

2. MOTOR VEHICLE ACCOUNT RESERVE - Funding is provided, upon release by OFM, as a reserve in the event that tolling on SR 520 is delayed into the 2011-13 biennium and expenditures exceed available revenue. Repayment from the SR 520 Corridor Account of any amount expended from this Motor Vehicle Account-State appropriation is assumed in the 2011-13 biennium. (Motor Vehicle Account-State)

**Program C - Information Technology**

4. PROJECT MANAGEMENT SYSTEM - Funding is reduced to reflect savings on the Project Management System that was completed on time and \$500,000 under budget. (Transportation Partnership Account-State, Transportation 2003 [Nickel] Account-State)

**Program K - Public/Private Partnership-Operating**

11. ANACORTES TERMINAL EVALUATION - Funding is shifted from the program's 2009-11 appropriation into the 2011-13 biennium. This funding will be used to pursue public-private partnership opportunities at ferry terminals. (Multimodal Transportation Account-State)

**2011 Supplemental Transportation Budget**  
**Chapter 367, Laws of 2011, Partial Veto (ESHB 1175)**  
**Total Appropriated Funds**

**Program M - Highway Maintenance**

13. THIRD PARTY DAMAGES - Funding is provided for increased reimbursable expenditures related to third-party damage payments. (Motor Vehicle Account-Local)
14. MAINTENANCE FROM MAJOR DISASTERS - Funding is provided for maintenance work resulting from the July 2010 US 97A Chelan County Flood Damage (\$295,000) and the February 2011 SR 401 Landslide (\$540,000). (Motor Vehicle Account-State)

**Program X - Washington State Ferries - Operating**

23. EARLY LABOR SAVINGS - Funding is reduced to reflect negotiated labor agreements between the Governor and a coalition of marine employee unions. (Puget Sound Ferry Operations Account-State)
24. MARINE INSURANCE INCREASE - FERRIES - Funding is provided for additional marine insurance costs. (Puget Sound Ferry Operations Account-State)

**Program Y - Rail - Operating**

26. AMTRAK CREDIT SAVINGS ESTIMATE - Funding is reduced to reflect the projected \$7.5 million credit in the 2009-11 biennium for the state funded portion of the Amtrak Cascades passenger rail service. (Multimodal Transportation Account-State)
27. GOVERNOR VETO - The Governor vetoed Section 817 of Chapter 367, Laws of 2011, Partial Veto. Funding is restored to 2010 levels as Amtrak recently informed the Department that it had incorrectly calculated the estimated credit for the 2009-11 biennium. The Department is directed to report to the Office of Financial Management and legislative transportation committees on the total credit received from Amtrak upon the close of the 2009-11 biennium. (Multimodal Transportation Account-State)

**Washington State Patrol**

**Field Operations Bureau**

31. PRIVATE/LOCAL SPENDING AUTHORITY - Funding is increased for local funds received from the Nisqually Tribe, the Chewelah Casino, the Muckleshoot Casino, and King County for speed measuring devices, breath test instruments, emergency preparedness, and overtime associated with speed, driving under the influence, aggressive driving, and seat belt patrols. (State Patrol Highway Account-Local)
32. FUND BALANCE REDUCTION - Funding is reduced to reflect savings from the 2009-11 biennium hiring/spending freeze. (State Patrol Highway Account-State)

**Investigative Services Bureau**

33. FUND BALANCE REDUCTION - Funding is reduced to reflect savings that resulted from the 2009-11 biennium hiring/spending freeze. (State Patrol Highway Account-State)

**Technical Services Bureau**

35. FUND BALANCE REDUCTION - Funding is reduced to reflect savings that resulted from the 2009-11 biennium hiring/spending freeze. (State Patrol Highway Account-State)

# 2011-13 Capital Budget

## *Omnibus Capital Only*

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## 2011-13 Capital Budget Highlights

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The 2011-13 and 2011 Supplemental Capital Budgets were enacted as Chapter 48, Laws of 2011, 1<sup>st</sup> sp.s, Partial Veto (ESHB 1497) and Chapter 49, Laws of 2011, 1<sup>st</sup> sp.s (ESHB 2020). ESHB 1497 appropriated \$1.7 billion to support new capital projects from sources other than bond proceeds. ESHB 2020 appropriated \$1.1 billion in new state general obligation bonds and authorized the State Finance Committee to issue general obligation bonds to support the new bond appropriations. Net reductions in the 2011 Supplemental totaled \$33.5 million for 2009-11 new appropriations and \$16.7 million for reappropriations for prior biennia.

General state revenues are increased due to passage of Chapter 334, Laws of 2011 (HB 2019). This bill eliminated the statutory dedication of the \$0.60 per pack cigarette tax that was previously deposited in the Education Legacy Trust Account. Beginning on July 1, 2010, revenues from the cigarette tax are deposited in the State General Fund, resulting in an increase to general state revenues. In addition, general state revenues in Fiscal Year 2011 only are increased by the amount of Public Works Assistance Account tax revenue that was transferred to the State General Fund in the 2009-11 Operating Budget. These changes expand debt capacity but do not affect the operating budget near general fund balance sheet.

The Legislature assumed an 8.75 percent working debt limit to avoid the possibility of exceeding the 9 percent constitutional debt limit in the event that general state revenues decline or interest rates rise, and to leave capacity to address emergencies and unforeseen circumstances.

### Public School Construction

A total of \$661.3 million is appropriated for K-12 School Construction Assistance grants from the following sources: \$345.8 million from state general obligation bonds and \$315.6 million from the Common School Construction Account (CSCA). The CSCA receives revenue from a variety of sources. For the 2011-13 biennium, the following amounts are expected to be deposited into the CSCA to support the 2011-13 appropriations: \$135.3 million from state trust land revenues; \$53.2 million from the Trust Land Transfer Program; and \$600,000 in federal revenue. Investment income from the common school permanent fund into the account is mostly offset by debt service payments on skills center bonds appropriated in prior biennia.

A total of \$39.9 million is appropriated for projects at the state's vocational skills centers including:

- \$28.5 million for the Yakima Valley Technical Skills Center;
- \$7.1 million for the Pierce County Skills Center;
- \$3 million for Skills Center minor works projects statewide;
- \$1.2 million for the Tri-Tech Skills Center in Walla Walla; and
- \$100,000 for the Clark County Skills Center addition.

Funding in the amount of \$20 million is provided for energy efficiency improvements in K-12 public schools. School districts may apply to the Office of the Superintendent of Public Instruction for energy efficiency project grants that lead to energy and operational cost savings. Additionally, \$5 million is provided for urgent school facility repair and renovation grants to address unforeseen health and safety needs.

### Higher Education

The 2011-13 Capital Budget includes \$512.9 million in total funds for higher education, including \$290.4 million in state bonds. Of the state bond amount, \$149.5 million is provided for the community and technical college system and \$140.9 for the four-year institutions. In addition, \$16.4 million in certificates of participation are authorized for projects at several community and technical colleges and Central Washington University.

Approximately \$148 million is provided specifically for preservation and minor works projects for higher education facilities and \$67.8 million is provided for preventative facility maintenance. Preventative facility maintenance funds replace a State General Fund reduction in the operating budget and are to maintain state-owned university facilities housing education and general programs for current occupants and to extend the useful life of buildings.

Funding is provided for a variety of major projects at community and technical colleges throughout the state, including:

- \$32.0 million for the replacement of Index Hall at Everett Community College;
- \$30.2 million for the Learning Resource Center at South Puget Sound Community College;
- \$20.7 million for the Allied Health Care Facility at Clover Park Technical College;
- \$18.6 million for the Science and Math Technology Building at Green River Community College;
- \$17.6 million for campus classrooms at Spokane Falls Community College.

Funding is provided for a variety of major projects at four-year institutions, including:

- \$35.0 million for phase one of the Washington State University Riverpoint Biomedical/Health Services Building in Spokane, Washington;
- \$30.5 million for the second phase of the Patterson Hall remodel at Eastern Washington University;
- \$16.5 million for renovation of the Odegaard Undergraduate Learning Center at the University of Washington;
- \$9.2 million for preservation and renovation of the Communications Laboratory Building at the Evergreen State College.

### **Prison Bed Expansion and Maple Lane School Closure**

The Legislature appropriated \$42.5 million to construct two housing units and a kitchen expansion at the Washington State Penitentiary in Walla Walla and \$6.2 million to design a new Westside reception center.

The Department of Social and Health Services (Department) is appropriated \$1.34 million in the 2011 Supplemental to complete design and planning to provide capacity as a result of the closure of Maple Lane School. The Department also receives authority to use a financing contract in the amount of \$15.8 million for the construction of required capacity in the 2011-13 Capital Budget.

### **Recreation, Conservation and Habitat Protection**

\$42.0 million is provided for Washington Wildlife and Recreation Program grants to support habitat conservation, outdoor recreation, riparian protection, and farmland preservation projects statewide. Grants are awarded to projects based on rankings achieved through competitive application processes and statutory formulas. \$30.0 million in state funds and \$60.0 million in federal expenditure authority are provided for recovery efforts for salmon and other species, including programs focused statewide and on the Puget Sound.

In addition, \$60.4 million is appropriated for the Trust Land Transfer program within the Department of Natural Resources to transfer common school trust lands with low income-producing potential but high recreational and environmental value to other public agencies for use as natural or wildlife areas, parks, recreation, or open space.

The State Parks and Recreation Commission receives \$22.9 million for making capital improvements in state parks and trails.

## **Toxics Clean-Up and Prevention**

Hazardous substance tax revenue deposited in the Local and State Toxics Control Accounts are appropriated to several Department of Ecology (DOE) programs, including:

- \$28.6 million for Coordinated Prevention Grants for local government management of solid and hazardous wastes including waste reduction and recycling, disposal, and enforcement;
- \$63.8 million for the Remedial Action Grant program for clean-up of contaminated industrial sites statewide that the DOE has ranked in priority order on a "worst first" basis;
- \$26.1 million to fund clean-up of toxic sites in the Puget Sound, remediation of soils at schools in central Washington, and clean-up of contaminated sites in eastern Washington;
- \$30.0 million for storm water construction or design/construction projects statewide that result in improvements necessary to meet National Pollution Discharge Elimination System requirements;
- \$3.0 million to reduce wood stove pollution.

In addition, \$20.6 million in ASARCO settlement funds are provided for continued cleanup of specific sites related to the operation of the smelter plant in Tacoma and mines in northwest and eastern Washington.

## **Water Quality and Quantity**

Funding is provided for several programs to improve the quality and quantity of Washington state waters. \$218.3 million in state and federal funds are provided for grants and loans for projects that address the state's highest priority water quality needs through the Centennial Clean Water and the Water Pollution Control Revolving Fund programs. \$47.0 million is provided to the Columbia River Basin Water Supply Development program for its mandate to pursue development of water supplies to benefit in-stream and out-of-stream uses.

## **Private Forest and Agricultural Lands**

\$1 million in funding is provided for the Forest Riparian Easement Program and \$17 million, primarily in federal funding, is provided to the Family Forest Fish Passage Program to continue to assist family forest landowners with the financial and regulatory impacts of Forest and Fish legislation enacted in 1999. The funds will be used, respectively, to purchase 50-year conservation easements along riparian areas from family forest landowners and to repair or remove fish passage barriers on forest road crossings over streams.

\$3.2 million is provided to the State Conservation Commission and conservation districts to assist agricultural landowners with installation and maintenance of riparian buffers under the Conservation Reserve Enhancement Program (CREP) and with planning and implementation of livestock nutrient management practices. These state dollars leverage federal investments; for example, the federal government pays for 90 percent of the project costs under CREP and once the installation becomes established, compensates the landowner for fifteen years for taking land out of production.

## **Local Government Infrastructure**

Funding is provided to assist local governments in repairing and developing infrastructure systems. \$324.6 million is provided for loans through the Public Works Board (PWB) to finance the construction, repair, and rehabilitation of local infrastructure systems such as water, storm and sanitary sewers, roads, streets and bridges, and solid waste. This appropriation is specifically for projects approved by the Legislature on the 2012 Public Works Assistance Account Loan List. An additional \$97.9 million in state and federal funds is provided to the PWB and the Department of Health to protect and improve the state's drinking water facilities. The Community Economic Revitalization Board also receives \$5.0 million for grants and loans to assist local governments and federally-recognized Indian tribes with financing public infrastructure improvements that encourage new business development and expansion in areas seeking economic growth.

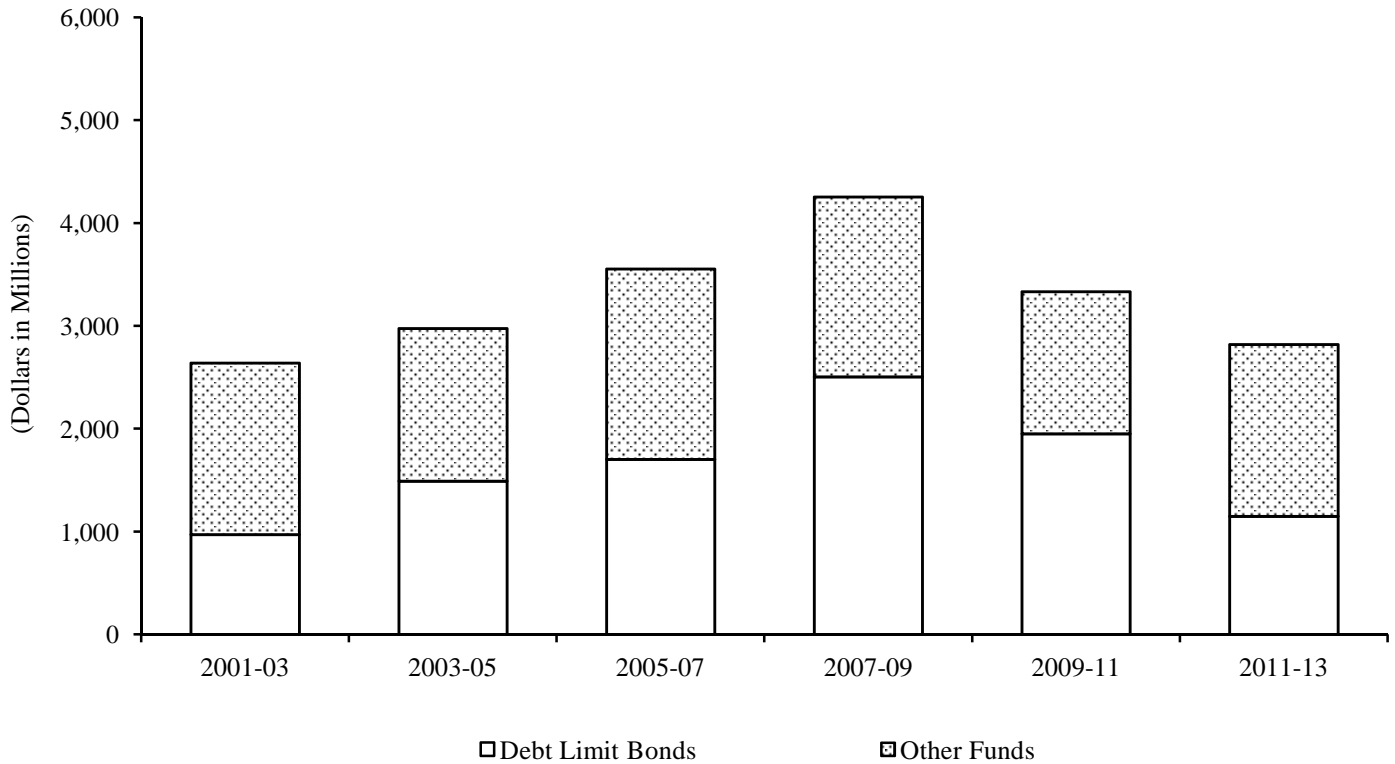
### **Grants Benefitting Local Communities**

Funding is provided for competitive grant programs managed by the Department of Commerce, the Washington State Historical Society, the Department of Agriculture, and the Department of Archeology and Historic Preservation including: Local and Community Projects (\$16.8 million), Building Communities Fund Program (\$12.3 million), Youth Recreational Facilities (\$4.3 million), Building for the Arts (\$2.5 million), Washington Heritage Program (\$1.2 million), Health and Safety Projects at County Fairs (\$1 million), Courthouse Preservation (\$750,000), and Heritage Barn Preservation (\$200,000).

### **Low-Income Housing Assistance and Weatherization**

State funding in the amount of \$50.0 million is provided for loans and grants through the Housing Trust Fund program to construct, acquire, and rehabilitate low-income housing and for weatherization. Specific funding is allocated for housing projects to serve homeless veterans, people with developmental disabilities, farmworkers, and under-served communities of concern. Six million dollars is provided for weatherization administered through the Energy Matchmakers program.

**Total Appropriations in the Capital Budget**  
**12-Year History**  
(Dollars in Millions)



	<b>Debt Limit Bonds</b>	<b>Other Funds</b>	<b>Total</b>
2001-03	970	1,671	2,641
2003-05	1,491	1,485	2,977
2005-07	1,701	1,853	3,554
2007-09	2,504	1,751	4,255
2009-11	1,952	1,382	3,334
2011-13	1,148	1,672	2,820

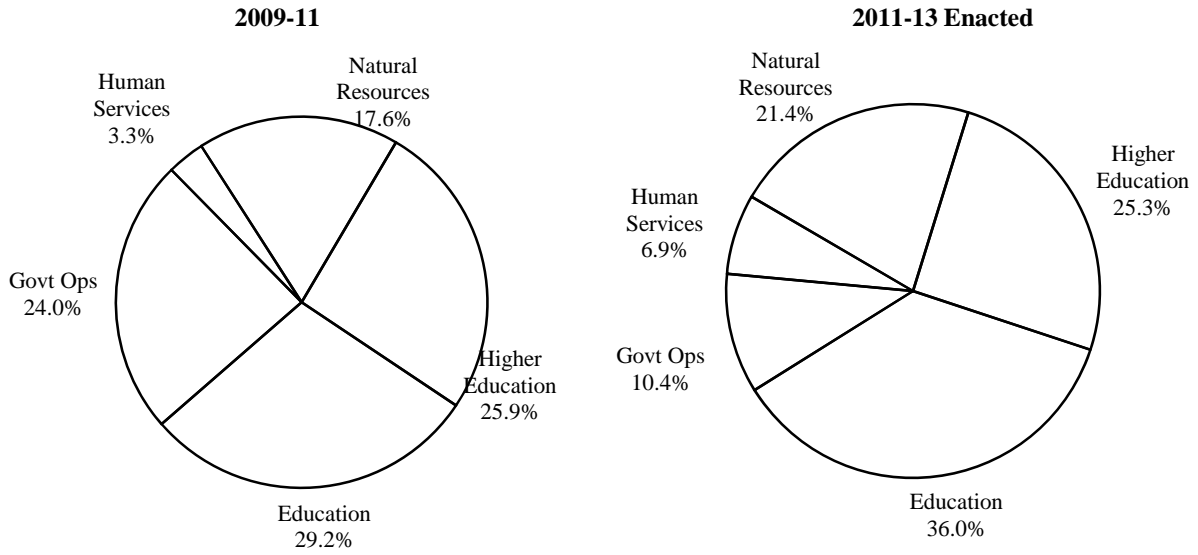
*Note: Historical data is revised periodically to show changes made to appropriations by future legislatures. This data does not include alternative finance projects.*



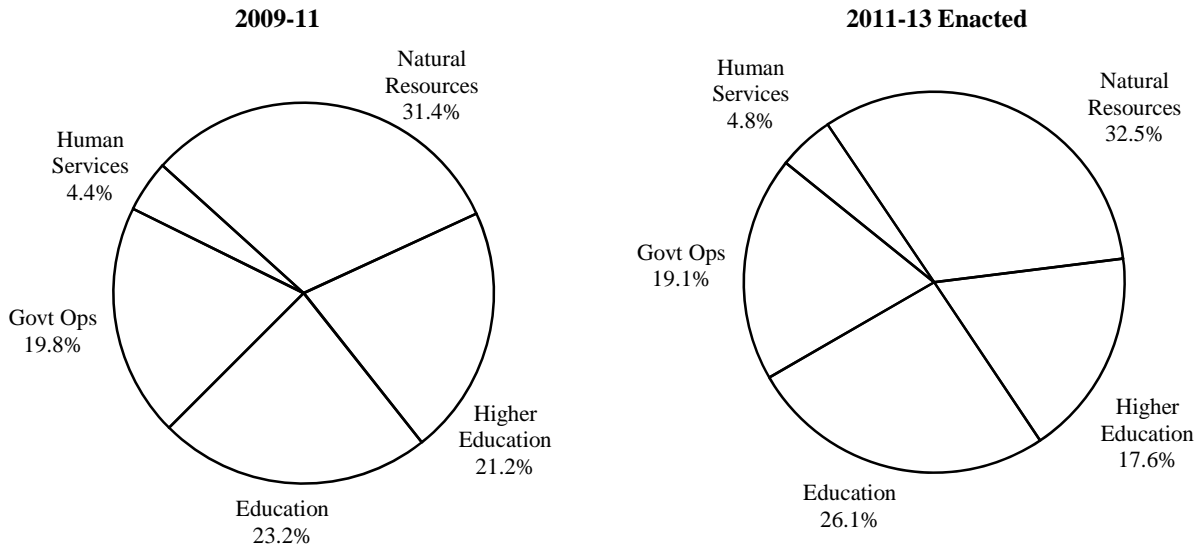
## Capital Budget Comparison 2009-11\* vs. 2011-13 Enacted

(Dollars in Thousands)

### Debt Limit Bonds



### Total New Appropriations



	2009-11		2011-13 Enacted	
	Debt Limit Bonds	Total	Debt Limit Bonds	Total
Governmental Operations	468,766	660,734	119,014	539,269
Human Services	64,201	146,349	79,650	134,321
Natural Resources	342,966	1,048,357	245,443	915,657
Higher Education	505,442	706,492	290,390	496,193
Education	570,683	772,470	413,652	734,949
<b>Total</b>	1,952,058	3,334,402	1,148,149	2,820,389

Note: This data does not include alternative finance projects (\$348.7 million for 2009-11 and \$38.5 million for 2011-13).

\* Includes 2011 Supplemental Capital Budget

**2011-13 Capital Budget**  
**New Appropriations Project List**  
(Dollars in Thousands)

<b>NEW PROJECTS</b>	<b>Debt Limit Bonds</b>	<b>Total</b>
<b>Governmental Operations</b>		
<b>Department of Commerce</b>		
Building Communities Fund Grants	12,327	12,327
Building for the Arts Grants	2,462	2,462
Clean Energy Partnership	0	5,500
Community Economic Revitalization Board	0	5,000
Drinking Water State Revolving Fund Loan Program	0	48,000
Housing Assistance, Weatherization, Affordable Housing Trust Fund	50,000	50,000
Local and Community Projects	16,817	16,817
Public Works Assistance Account Program	0	324,585
Youth Recreational Facilities Grants	4,253	4,253
Total	85,859	468,944
<b>Office of Financial Management</b>		
Bid Savings Contingency Pool	6,500	6,500
Catastrophic Flood Relief	895	895
Emergency Repairs	8,183	8,183
Graving Dock Settlement	140	140
Oversight of State Facilities	1,400	1,400
Total	17,118	17,118
<b>Department of General Administration</b>		
Capitol Lake Dredging	0	200
Engineering and Architectural Services: Staffing	5,282	7,000
Facility Oversight Program: Staffing	520	520
Legislative Building Critical Exterior Repairs	956	956
Legislative Building Critical Hydronic Loop Repairs	0	1,179
Minor Works Preservation	2,334	2,334
Nat Resource Bldg Roof Replacement/Ext Foam Insulation Repairs	4,482	4,482
Reuse GA Bldg for Heritage Cntr., State Library & State Patrol	0	150
Total	13,574	16,821
<b>Washington State Patrol</b>		
Fire Training Academy Burn Building Predesign	0	100
Minor Works-Preservation	315	315
Total	315	415
<b>Military Department</b>		
Combined Support Maintenance Shop Design and Construction	0	20,264

**2011-13 Capital Budget**  
**New Appropriations Project List**  
(Dollars in Thousands)

<b>NEW PROJECTS</b>	<b>Debt Limit Bonds</b>	<b>Total</b>
Minor Works Preservation	1,198	4,799
Minor Works Program	0	9,958
Total	1,198	35,021
 <b>Department of Archaeology &amp; Historic Preservation</b>		
Courthouse Preservation	750	750
Heritage Barn Preservation Program	200	200
Total	950	950
 <b>Total Governmental Operations</b>		
	<b>119,014</b>	<b>539,269</b>
 <b>Human Services</b>		
<b>WA State Criminal Justice Training Commission</b>		
Fire Alarm Replacement New Upgrade	200	200
 <b>Department of Labor and Industries</b>		
Labor and Industries Building Repairs and Renewal	0	567
 <b>Department of Social and Health Services</b>		
Eastern State Hospital: Westlake Building Renovation	1,035	1,035
Francis Haddon Morgan Center Predesign	0	150
Hazards Abatement and Demolition	1,000	1,000
Minor Works Preservation: Facilities Preservation	4,861	6,075
Minor Works Preservation: Health, Safety & Code Requirements	3,500	3,500
Minor Works Preservation: Infrastructure Preservation	4,000	4,000
Yakima Valley School Predesign	0	150
Total	14,396	15,910
 <b>Department of Health</b>		
Drinking Water Assistance Program	0	49,868
Drinking Water Grants: Tulalip Water Supply & Hanson Harbor	3,199	3,199
Minor Works - Facility Preservation	380	380
Total	3,579	53,447
 <b>Department of Veterans' Affairs</b>		
Minor Works Facilities Preservation	0	2,722
Walla Walla Nursing Facility	2,400	2,400
Total	2,400	5,122

**2011-13 Capital Budget**  
**New Appropriations Project List**  
(Dollars in Thousands)

<b>NEW PROJECTS</b>	<b>Debt Limit Bonds</b>	<b>Total</b>
<b>Department of Corrections</b>		
Monroe Corrections Center: SOU Core Building and Wings Roofing	2,822	2,822
New Prison Reception Center	6,200	6,200
SW: Minor Works - Facility Preservation	2,500	2,500
SW: Minor Works - Health, Safety & Code	2,600	2,600
SW: Minor Works - Infrastructure Preservation	2,500	2,500
Washington State Penitentiary: Housing Units, Kitchen & Site Work	42,453	42,453
Total	59,075	59,075
<b>Total Human Services</b>	<b>79,650</b>	<b>134,321</b>
<b>Natural Resources</b>		
<b>Department of Ecology</b>		
ASARCO - Tacoma Smelter Plume and Mines	0	20,647
Burlington Northern Santa Fe Skykomish Restoration	0	284
Centennial Clean Water Program	0	34,100
Clean Up Toxics Sites - Puget Sound	0	16,400
Coastal Wetlands Federal Funds Administration	0	23,200
Columbia River Basin Water Supply Development Program	47,000	47,000
Coordinated Prevention Grants	0	28,610
Diesel Emissions Reduction	0	7,000
Eastern Washington Clean Sites Initiative	0	6,000
Green River Flood Levee Improvements	4,000	4,000
Hood Canal Regional Septic Repair Loan Program	750	3,250
Mount Vernon Flood Protection	700	700
Padilla Bay Boat Launch	0	320
Padilla Bay Federal Capital Projects	0	800
Remedial Action Grant Program	0	63,834
Safe Soils Remediation Program - Central Washington	0	3,711
Statewide Stormwater Projects	0	30,000
Swift Creek Natural Asbestos Cleanup	0	1,000
Waste Tire Pile Prevention and Cleanup	0	1,000
Water Irrigation Efficiencies	1,000	1,000
Water Pollution Control Revolving Fund Program	0	184,205
Watershed Plan Implementation and Flow Achievement	8,000	8,000
Wood Stove Pollution Reduction	0	3,000
Yakima Basin Integrated Water Management Plan Implementation	2,000	2,000
Total	63,450	490,061

**2011-13 Capital Budget**  
**New Appropriations Project List**  
(Dollars in Thousands)

<b>NEW PROJECTS</b>	<b>Debt Limit Bonds</b>	<b>Total</b>
<b>State Parks and Recreation Commission</b>		
Bay View Park Wide Wastewater Treatment System	1,250	1,250
Clean Vessel Boating Pumpout Grants	0	3,300
Facility and Infrastructure Backlog Reduction	1,300	1,300
Federal Grant Authority	0	750
Fish Barrier Removal	1,238	1,238
Fort Worden State Park: Building 202 Rehabilitation	2,377	2,377
Iron Horse Tunnel Hazard Repair	1,896	1,896
Local Grant Authority	0	750
Minor Works - Facilities and Infrastructure Preservation	3,000	3,000
Minor Works - Health and Safety	5,000	5,000
Parkland Account Authority	0	2,000
<b>Total</b>	<b>16,061</b>	<b>22,861</b>
<b>Recreation and Conservation Funding Board</b>		
Aquatic Lands Enhancement Account	0	6,806
Boating Facilities Program	0	8,000
Boating Improvement Grants	0	2,100
Family Forest Fish Passage Program	2,000	17,000
Firearms and Archery Range Recreation	0	365
Land and Water Conservation Fund	0	4,000
Nonhighway and Off-Road Vehicle Activities Program	0	5,500
Puget Sound Estuary and Salmon Restoration Program	5,000	5,000
Puget Sound Restoration	15,000	15,000
Recreational Trails Program	0	5,000
Salmon Recovery Funding Board Programs	10,000	70,062
Washington Wildlife Recreation Grants	42,000	42,000
<b>Total</b>	<b>74,000</b>	<b>180,833</b>
<b>State Conservation Commission</b>		
Conservation Reserve Enhancement Program	2,000	2,000
CREP - Practice Incentive Payment Loan Program	0	150
Livestock Nutrient Program	1,000	1,000
<b>Total</b>	<b>3,000</b>	<b>3,150</b>
<b>Department of Fish and Wildlife</b>		
Beebe Springs Development	1,891	1,891
Cherry Valley Fish Passage and Stream Restoration	1,451	1,451
Migratory Waterfowl Habitat	0	600
Minor Works - Access Areas Preservation	1,027	1,027

**2011-13 Capital Budget**  
**New Appropriations Project List**  
(Dollars in Thousands)

<b>NEW PROJECTS</b>	<b>Debt Limit Bonds</b>	<b>Total</b>
Minor Works - Dam and Dike	1,043	1,043
Minor Works - Facility Preservation	2,557	2,557
Minor Works - Fish Passage Barrier Corrections	1,280	1,280
Minor Works - Health, Safety and Code Requirements	1,241	1,241
Minor Works - Infrastructure Preservation	2,530	2,530
Minor Works - Programmatic	150	150
Minor Works - Road Maintenance and Abandonment Plan	1,826	1,826
Mitigation Projects and Dedicated Funding	0	35,850
Skamania Hatchery Intake Replacement	3,446	3,446
Voights Creek Hatchery	1,000	1,000
Total	19,442	55,892
<b>Puget Sound Partnership</b>		
Community Partnership Restoration Grants	0	3,950
<b>Department of Natural Resources</b>		
Fire Hazard Reductions	2,000	2,000
Forest Legacy	0	5,000
Forest Riparian Easement Program	1,000	1,000
Land Acquisition Grants	0	8,000
Land Bank	0	75,500
Minor Works-Preservation	0	920
Natural Areas Facilities Preservation and Access	1,500	1,500
Replacing State Forest Lands with Productive Forests	2,000	2,000
Sustainable Recreation	1,500	1,500
Trust Land Transfer	60,490	60,490
Total	68,490	157,910
<b>Department of Agriculture</b>		
Health and Safety Projects at County Fairs	1,000	1,000
<b>Total Natural Resources</b>	<b>245,443</b>	<b>915,657</b>
<b>Higher Education</b>		
<b>University of Washington</b>		
Anderson Hall Renovation	1,553	1,553
High Voltage Infrastructure Improvement Project	4,365	4,365
House of Knowledge Longhouse	2,700	2,700
Odegaard Undergraduate Learning Center	16,575	16,575

**2011-13 Capital Budget**  
**New Appropriations Project List**  
(Dollars in Thousands)

<b>NEW PROJECTS</b>	<b>Debt Limit Bonds</b>	<b>Total</b>
Preventive Facility Maintenance and Building System Repairs	0	25,825
UW Minor Capital Repairs	11,186	38,987
Total	36,379	90,005
<b>Washington State University</b>		
Clean Technology Laboratory	0	2,500
Minor Works - Preservation	0	24,315
Preventive Facility Maintenance and Building System Repairs	0	10,115
WSU Pullman - Agricultural Animal Health Research Facility	0	250
WSU Spokane - Riverpoint Biomedical and Health Sciences	31,230	35,000
Total	31,230	72,180
<b>Eastern Washington University</b>		
Minor Works - Preservation	4,895	14,100
Patterson Hall Remodel	30,500	30,500
Preventive Facility Maintenance and Building System Repairs	0	2,217
Total	35,395	46,817
<b>Central Washington University</b>		
Combined Utilities	4,000	4,000
Minor Works Preservation	0	7,000
Nutrition Science Predesign	300	300
Preventive Facility Maintenance and Building System Repairs	0	2,422
Samuelson Communication and Technology Center (SCTC)	5,000	5,000
Science Building Phase 2	2,000	2,000
Total	11,300	20,722
<b>The Evergreen State College</b>		
Communications Laboratory Building Preservation and Renovation	8,130	9,160
Lecture Hall Remodel	0	300
Preservation	0	6,935
Preventive Facility Maintenance and Building System Repairs	0	760
Science Center - Lab I, 2nd Floor Renovation	4,950	4,950
Total	13,080	22,105
<b>Western Washington University</b>		
Academic Services & Performing Arts Facility	0	350
Carver Academic Renovation	6,784	6,784
Classroom and Lab Upgrades	2,486	4,799

**2011-13 Capital Budget**  
**New Appropriations Project List**  
(Dollars in Thousands)

<b>NEW PROJECTS</b>	<b>Debt Limit Bonds</b>	<b>Total</b>
Fraser Hall Renovation	4,480	4,480
Minor Works - Preservation	0	8,264
Preventive Facility Maintenance and Building System Repairs	0	3,614
<b>Total</b>	<b>13,750</b>	<b>28,291</b>
 <b>Community &amp; Technical College System</b>		
Bellingham Technical College: Fisheries Program	2,000	2,000
Clover Park Technical College: Allied Health Care Facility	20,706	20,706
Everett Community College: Index Hall Replacement	31,988	31,988
Facility Repairs "A"	0	15,829
Green River Community College: Science Math Technology Building	18,562	18,562
Lower Columbia College: Myklebust Gymnasium	2,000	2,000
Minor Works - Preservation	0	16,001
Minor Works - Program	20,000	20,000
Peninsula College: Fort Worden Building 202	2,000	2,000
Preventive Facility Maintenance and Building System Repairs	0	22,800
Roof Repairs "A"	0	9,125
Site Repairs "A"	1,983	5,045
South Puget Sound Community College: Learning Resource Center	30,196	30,196
Spokane Falls CC: Stadium & Athletic Fields	758	758
Spokane Falls Community College: Campus Classrooms	17,647	17,647
Wenatchee Valley College: Music and Arts Center	1,689	1,689
<b>Total</b>	<b>149,529</b>	<b>216,346</b>
 <b>Total Higher Education</b>	 <b>290,663</b>	 <b>496,466</b>
 <b>Other Education</b>		
<b>Public Schools</b>		
2011-13 School Construction Assistance Program	345,754	661,314
Aviation High School	1,000	1,000
Capital Program Administration Maintenance Level	0	3,851
Clark County Skills Center Addition	100	100
Energy Operational Savings Project Grants	20,000	20,000
Pierce County Skills Center	7,100	7,100
Pre-Disaster Mitigation Planning Grant	0	800
SEA-Tech Branch Campus of Tri-Tech Skills Center SEA-Tech (Walla Walla) Branch	1,169	1,169
Skills Centers Minor Works-Facility Preservation	3,000	3,000
Urgent Repair Grant Program	5,000	5,000
Yakima Valley Technical Skills Center Phase II	28,461	28,461



**2011-13 Capital Budget**  
**New Appropriations Project List**  
(Dollars in Thousands)

<b>NEW PROJECTS</b>	<b>Debt Limit Bonds</b>	<b>Total</b>
Total	411,584	731,795
<b>State School for the Blind</b>		
General Campus Preservation	0	550
<b>Center for Childhood Deafness &amp; Hearing Loss</b>		
Minor Public Works	0	536
<b>Washington State Historical Society</b>		
Building Preservation	800	800
Washington Heritage Grants	1,168	1,168
Total	1,968	1,968
<b>Eastern Washington State Historical Society</b>		
Minor Works - Facility Preservation	100	100
<b>Total Other Education</b>	<b>413,652</b>	<b>734,949</b>
<b>Projects Total</b>	<b>1,148,422</b>	<b>2,820,662</b>
<hr/>		
<b>GOVERNOR VETO</b>		
<b>Central Washington University</b>		
Combined Utilities	-273	-273
Total Governor Veto	-273	-273
<b>Statewide Total</b>	<b>1,148,149</b>	<b>2,820,389</b>
<hr/>		
<b>BOND CAPACITY ADJUSTMENTS</b>		
<b>Public Schools</b>		
2009-11 School Construction Asst. Grant Program	-3,000	
<b>Bond Capacity Adjustments Total</b>	<b>-3,000</b>	
<hr/>		
<b>BOND CAPACITY</b>		
Statewide Bonds Total	1,148,149	
Bond Capacity Adjustments	-3,000	
<b>Total for Bond Capacity Purposes</b>	<b>1,145,149</b>	

**2011-13 Capital Budget**  
**Alternative Finance Projects**  
(Dollars in Thousands)

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**Governmental Operations**

**Department of General Administration**

Perry Street Child Care Site Land Purchase	250
O'Brien Building Improvements	6,000
<b>Total</b>	<b>6,250</b>

**Human Services**

**Department of Social and Health Services**

Capacity to Replace Maple Lane School Design and Project Management	15,850
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**Higher Education**

**Central Washington University**

Purchase of Albertson's Building	2,500
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**Community & Technical College System**

Columbia Basin College: Add Space to the Delta High School	2,500
Peninsula College: Forks Satellite Building Renovation	2,000
Peninsula College: Wellness Center Construction	800
Walla Walla Community College Water and Environment Center	1,000
Walla Walla Community College: Land Acquisition	1,000
Wenatchee Valley College: Music and Arts Center Construction	2,700
Whatcom Community College: Auxiliary Service Building Construction	3,916
<b>Total</b>	<b>13,916</b>

**Total Higher Education**

**16,416**

**Projects Total**

**38,516**

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RCO #	Project Name	Project Sponsor	Funding Level
<b>WWRP, Local Parks Ranked List of Projects</b>			
10-1410D	Enumclaw Field Improvements	Enumclaw	300,000
10-1237D	Betz Park Baseball and Softball Fields	Cheney	500,000
10-1346D	Covington Community Park Sports Field and Trails	Covington	500,000
10-1209D	Playground by the Sound	Pierce County	100,000
10-1321D	Duthie Hill Park Trailhead Development	King County	317,477
10-1236D	Newport Spray Park	Newport	100,000
10-1288D	Franklin Park Development	Tacoma MPD	500,000
10-1064D	Mason County Recreation Area Park Infield Renovation	Mason County	275,500
10-1609D	Frontier Park Renovation - Inclusive Playground	Pierce County	125,700
10-1588D	Central Play Park Redevelopment	Hoquiam	198,754
10-1672D	DuPont PowderWorks Skatepark	DuPont	21,669
10-1181D	East Minnehaha Neighborhood Park Development	Vancouver-Clark Parks and Rec	Alternate*
10-1586D	Claybell Park Improvements 2010	Richland	Alternate*
10-1643D	Swadabs Waterfront Park Expansion	Swinomish Tribe	Alternate*
10-1451D	Lake Meridian Park Renovation Phase 1	Kent	Alternate*
10-1095A	Mossyrock Area Park	Mossyrock	327,600
10-1690A	Pleasant Glade Community Park Expansion	Lacey	1,000,000
10-1339D	Legion Park Restroom	Arlington	Alternate*
10-1266D	Summit Park + Ball Fields Phase 1	Maple Valley	Alternate*
10-1126D	West Seattle Reservoir Park Development	Seattle	Alternate*
10-1233D	Seahurst Park Recreational Improvements	Burien	Alternate*
10-1592D	Skagit Riverwalk Park	Mount Vernon	Alternate*
10-1053D	Lincoln Park Athletic Field	Wenatchee	Alternate*
10-1313A	Cougar Mountain Park Precipice Trail Additions	King County	500,000
10-1082A	Saddle Rock Acquisition	Wenatchee	342,620
10-1180D	Curtin Creek Community Park Phase 1	Vancouver-Clark Parks and Rec	Alternate*
10-1128D	Jefferson Skate Park Development	Seattle	Alternate*
10-1021D	Granite Lake Park Renovation and Added Amenities	Clarkston	Alternate*
10-1157A	Leach Creek Property Acquisition	University Place	750,000
10-1511D	Upper Kiwanis Park Ballfield	Yakima	Alternate*
10-1268A	Knight Forest Acquisition	Peninsula MPD	18,880
10-1188A	Columbia Springs Neighborhood Park Acquisition	Vancouver-Clark Parks and Rec	Alternate
10-1043D	Peck Field Multi Sport Field Development	Tacoma MPD	Alternate
10-1204AR	Abrams Park Improvements Phase 1	Ridgefield	Alternate
10-1179D	Sorenson Neighborhood Park Development	Vancouver-Clark Parks and Rec	Alternate
10-1187A	Rose Village Neighborhood Park Acquisition	Vancouver-Clark Parks and Rec	Alternate
10-1269D	Hales Pass Development	Peninsula MPD	Alternate
10-1210D	Lower Peninsula Park Improvement Phase 2	Moses Lake	Alternate
10-1167D	Evans Creek Preserve	Sammamish	Alternate
10-1423D	Ashford County Park Phase 2	Pierce County	Alternate
10-1653A	Clark Lake Park Expansion - Lannoye Acquisition	Kent	Alternate
10-1121D	La Conner Skateboard Park	La Conner	Alternate
10-1177A	Shaffer Community Park Acquisition	Vancouver-Clark Parks and Rec	Alternate
			<b>5,878,200</b>

*\*This project was skipped because the law requires 50 percent of the funding allocated to the local parks category must be used for acquisition.*

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RCO #	Project Name	Project Sponsor	Funding Level
<b>WWRP, State Lands Development and Renovation Ranked List of Projects</b>			
10-1067D	Tiger Mountain State Forest Trail Bridges	Dept of Natural Resources	247,870
10-1427D	Middle Fork Ahtanum Trailhead and Trail	Dept of Natural Resources	275,271
10-1070D	Reiter Foothills Trail System Development Phase 1	Dept of Natural Resources	325,000
10-1072D	Mailbox Peak Trail Development	Dept of Natural Resources	89,300
10-1489D	Chehalis River Surge Plain NAP Water Access	Dept of Natural Resources	42,259
10-1642D	Beebe Springs Trail Phase 4	Dept of Fish and Wildlife	Alternate
10-1068D	Cypress Recreation Facilities Renovation	Dept of Natural Resources	Alternate
10-1020D	McLane Creek Nature Trail Phase 2	Dept of Natural Resources	Alternate
10-1363D	Black Lake Fishing Dock	Dept of Fish and Wildlife	Alternate
10-1536D	Teaway Junction River Access Improvements 2010	Dept of Fish and Wildlife	Alternate
10-1190D	Whatcom ADA Dock Replacement Phase 2	Dept of Fish and Wildlife	Alternate
10-1535D	Tim's Pond ADA Fishing Access 2010	Dept of Fish and Wildlife	Alternate
10-1607D	Koopmans Parking Facility and Access Improvements	Dept of Fish and Wildlife	Alternate
10-1408D	Oneida Boat Launch	Dept of Fish and Wildlife	Alternate
			<b>979,700</b>

<b>WWRP, State Parks Ranked List of Projects</b>			
10-1242A	Inholdings and Adjacent Properties 2010	State Parks	900,000
10-1306A	Cape Disappointment - Seaview Dunes Acquisition	State Parks	2,250,000
10-1308D	Cape Disappointment Multiple-Use Trail Extension	State Parks	1,600,000
10-1723A	Green River Gorge - Icy Creek Trail	State Parks	540,828
10-1244A	Nisqually State Park Acquisitions	State Parks	587,372
10-1384D	Lake Sammamish Boardwalk	State Parks	Alternate
10-1087D	Pearrygin Lake Expansion Phase 1	State Parks	Alternate
10-1243A	Loomis Lake Acquisitions Phase 2	State Parks	Alternate
10-1305A	Millersylvania - Deep Lake Resort Acquisition	State Parks	Alternate
10-1559A	Mount Spokane - Forest Capital and Riley Creek	State Parks	Alternate
10-1085D	Deception Pass - Kiket Island Initial Development	State Parks	Alternate
10-1084A	Deception Pass - Whidbey Market Acquisition	State Parks	Alternate
			<b>5,878,200</b>

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RCO #	Project Name	Project Sponsor	Funding Level
<b>WWRP, Trails Ranked List of Projects</b>			
10-1591D	Skagit Riverwalk Trail Phase 2	Mount Vernon	781,200
10-1615D	East Lake Sammamish Trail Development	King County	500,000
10-1037D	Bud Blancher Trail	Eatonville	700,000
10-1568A	Forest to Sky Trail Corridor 2	Bainbridge Island Park District	211,000
10-1364D	Railroad Bridge Trestle Extension	Jamestown S'Klallam Tribe	52,000
10-1660D	Sumner Urban to Mountain Trail Section #4	Sumner	978,999
10-1113D	Entiat Waterfront Trail	Entiat	500,000
10-1038D	Big Gulch Trail - Gap Area	Mukilteo	195,601
10-1378A	Twisp Community Trail	Twisp	Alternate
10-1596AD	Naches Spur Rail to Trail	Yakima County	Alternate
10-1713A	Deception Pass - Anacortes Comm Forest Lands Conn	State Parks	Alternate
10-1307D	Willapa Hills Trail Bridge Decking Phase 2	State Parks	Alternate
10-1278D	Cushman Trail 2010	Gig Harbor	Alternate
10-1088D	Centennial Trail Northwest Extension	State Parks	Alternate
10-1267AD	Cushman-Pierson Trails Connector	Peninsula MPD	Alternate
10-1505AD	Prairie Line Trail Phase 1	Tacoma	Alternate
10-1240D	Cheney Wetland Trail	Cheney	Alternate
10-1257A	North Kitsap Heritage Park, Phase 2 Acq - Trails	Kitsap County	Alternate
10-1342D	Forbes Lake Park Trail Development	Kirkland	Alternate
10-1045D	Heron Bluff Trail	Moses Lake	Alternate
10-1594A	Barnes Creek Trail Acquisition Project	Des Moines	Alternate
10-1668D	Sumner Urban to Mountain Trail Section #6	Sumner	Alternate
10-1292D	Olympic Discovery Trail: Sequim Missing Link	Sequim	Alternate
10-1662D	Olallie Trail Development	State Parks	Alternate
10-1604D	Mason County North Bay Trail 2010	Mason County	Alternate
			<b>3,918,800</b>

<b>WWRP, Water Access Ranked List of Projects</b>			
10-1271A	DeMolay Property Acquisition	Peninsula MPD	1,267,875
10-1348A	Clallam Bay Property Acquisition	Clallam County	50,000
10-1449A	Van Dyke Panther Lake Acquisition 2	Kent	310,800
10-1092A	Eagle Point Acquisition	Shelton	212,000
10-1212D	Don Morse Park Water Access Improvements	Chelan	500,000
10-1109AD	Waterfront Park Expansion	Port of Allyn	291,000
10-1556A	Saint Edward - McDonald	State Parks	307,425
10-1098D	Hathaway Boat Launch Replacement	Washougal	Alternate
10-1312D	Taylor Bay Phase 1	Key Peninsula MPD	Alternate
10-1601A	Coulter Creek Park Acquisition 2010	Mason County	Alternate
10-1730A	Manzanita Bay Park 2: Water Access	Bainbridge Island Park District	Alternate
10-1570AD	Iron Horse, Yakima River - Palmer	State Parks	Alternate
10-1148A	Badlands and Badland Lakes	Dept of Fish and Wildlife	Alternate
			<b>2,939,100</b>

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RCO #	Project Name	Project Sponsor	Funding Level
<b>WWRP, Critical Habitat Ranked List of Projects</b>			
10-1272A	Heart of Cascades Phase 2 - Bald Mountain/Rock Crk	Dept of Fish and Wildlife	2,750,000
10-1613A	Mountain View Property Phase 1	Dept of Fish and Wildlife	4,200,000
10-1150A	Rattlesnake Mountain Phase 1	Dept of Fish and Wildlife	1,867,300
10-1140A	Big Bend Sharp-tailed Grouse	Dept of Fish and Wildlife	Alternate
10-1142A	Methow Watershed Phase 7	Dept of Fish and Wildlife	Alternate
10-1145A	Okanogan-Similkameen Phase 3	Dept of Fish and Wildlife	Alternate
10-1474A	Wanapum Natural Area Preserve	Dept of Natural Resources	Alternate
10-1273A	Cowiche Phase 5	Dept of Fish and Wildlife	Alternate
10-1475A	White Salmon Oak NRCA	Dept of Natural Resources	Alternate
10-1304	Lewis River/Mud Lake	Clark County	Alternate
10-1065ADR	Saltese Flats Wetland Restoration	Spokane County	Alternate
			<b>8,817,300</b>

<b>WWRP, Natural Areas Ranked List of Projects</b>			
10-1472A	Klickitat Canyon NRCA	Dept of Natural Resources	1,887,138
10-1458A	Dabob Bay NAP	Dept of Natural Resources	2,925,261
10-1465A	Mima Mounds NAP	Dept of Natural Resources	1,065,801
10-1471A	Dyer Haystacks and Two Steppe NAP	Dept of Natural Resources	Alternate
10-1473A	Upper Dry Gulch NAP	Dept of Natural Resources	Alternate
10-1462A	Bone River and Niawiakum River NAP	Dept of Natural Resources	Alternate
10-1460A	North Bay NAP	Dept of Natural Resources	Alternate
10-1466A	Kennedy Creek NAP	Dept of Natural Resources	Alternate
10-1470A	Methow Rapids NAP	Dept of Natural Resources	Alternate
			<b>5,878,200</b>

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RCO #	Project Name	Project Sponsor	Funding Level
<b>WWRP, State Lands Restoration and Enhancement Ranked List of Projects</b>			
10-1646R	Washougal Oaks Natural Area Restoration Phase 2	Dept of Natural Resources	151,000
10-1629R	Sinlahekin Ecosystem Restoration Phase 2	Dept of Fish and Wildlife	244,800
10-1508R	Trout Lake Meadow Restoration	Dept of Natural Resources	145,500
10-1440R	South Sound Prairie and Bald Restoration Phase 2	Dept of Fish and Wildlife	360,950
10-1453R	Camas Meadows Rare Plant Habitat Restoration	Dept of Natural Resources	77,450
10-1353R	Woodard Bay NRCA - Weyer Point Restoration	Dept of Natural Resources	Alternate
10-1631R	Methow Forest Rehab Project	Dept of Fish and Wildlife	Alternate
10-1106R	Secret Harbor Estuary and Salt Marsh Restoration	Dept of Natural Resources	Alternate
10-1687R	Willapa Bay Restoration Phase 2	Dept of Fish and Wildlife	Alternate
10-1679R	Telford Road Shrub Steppe Grassland Restoration	Dept of Fish and Wildlife	Alternate
10-1170R	West Foster Creek Meadow Restoration	Dept of Fish and Wildlife	Alternate
10-1429R	Cleman Mountain Understory Thinning	Dept of Fish and Wildlife	Alternate
10-1071R	Reiter Foothills Restoration	Dept of Natural Resources	Alternate
10-1352R	Whiskey Dick Creek Restoration	Dept of Fish and Wildlife	Alternate
10-1573R	Chesaw Timber Stand Improvement	Dept of Fish and Wildlife	Alternate
10-1482R	Oxbow Spoil Site Enhancement	Dept of Fish and Wildlife	Alternate
			<b>979,700</b>

<b>WWRP, Urban Wildlife Habitat Ranked List of Projects</b>			
10-1117A	Stavis NRCA and Kitsap Forest NAP	Dept of Natural Resources	1,810,042
10-1641A	Admiralty Inlet Natural Area Preserve	Dept of Natural Resources	75,560
10-1050A	Whispering Firs Bog	Vashon Park District	400,000
10-1264A	Antoine Peak Phase 3 Acquisition	Spokane County	1,633,198
10-1277A	Wenatchee Foothills Phase 1	Wenatchee	Alternate
10-1610A	Tukes Mountain	Clark County	Alternate
10-1147A	Amon Basin Phase 3	Dept of Fish and Wildlife	Alternate
10-1214A	Salmon/Morgan Creek Habitat Area	Clark County	Alternate
10-1255A	Grovers Creek Headwaters	Kitsap County Parks and Rec	Alternate
10-1137A	Mica Peak	Dept of Fish and Wildlife	Alternate
10-1468A	Rattlesnake Mountain Scenic Area	Dept of Natural Resources	Alternate
10-1467A	Middle Fork Snoqualmie and Mt Si NRCA	Dept of Natural Resources	Alternate
10-1681A	Tradition Plateau NRCA - Larson	Issaquah	Alternate
10-1151A	Ebey Island Acquisitions	Dept of Fish and Wildlife	Alternate
10-1683D	Northwest Stream Center Interpretive Trail	Snohomish County	Alternate
10-1647A	Quimper Wildlife Corridor	Port Townsend	Alternate
10-1108A	North Star Conservation and Trail Easement	Mercer Island	Alternate
			<b>3,918,800</b>

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RCO #	Project Name	Project Sponsor	Funding Level
<b>WWRP, Farmland Preservation Ranked List of Projects</b>			
10-1682A	Trout Lake Valley	Columbia Land Trust	685,857
10-1275A	Ellis Barnes Livestock Company	Okanogan Valley Land Council	90,143
10-1549A	Firdell Farm	Skagit County	Alternate
10-1485A	Schwerin Farmland Preservation Easement	Blue Mountain Land Trust	Alternate
10-1096A	Jeff Dawson	Inland Northwest Land Trust	Alternate
10-1670A	Cowiche Basin Working Rangelands	State Conservation Commission	Alternate
10-1551A	Harmony Dairy Farm	Skagit County	Alternate
10-1582A	Robinson Canyon Farms	Kittitas County	Alternate
10-1703A	Reise Trust Farm	PCC Farmland Trust	Alternate
10-1677A	Ebey's Reserve Farmland - North Penn Cove	Whidbey Camano Land Trust	Alternate
10-1546A	Nelson Farm	Skagit County	Alternate
10-1684A	Ebey's Reserve Farmland - Ebey's Prairie	Whidbey Camano Land Trust	Alternate
10-1165A	Boulton Farm	Jefferson Land Trust	Alternate
10-1704A	Chervenka Farm	PCC Farmland Trust	Alternate
10-1550A	Knutzen Farm	Skagit County	Alternate
10-1115A	Hancock Springs Agricultural Preservation	Methow Conservancy	Alternate
10-1649A	Copeland Creek Farm	PCC Farmland Trust	Alternate
10-1445A	Mitchell Bay Farm	San Juan County Land Bank	Alternate
10-1491A	Lopez Island Vineyards	San Juan County Land Bank	Alternate
10-1528A	Young Dairy LLC	Skagit County	Alternate
10-1213A	Petersen Farm Acquisition	Great Peninsula Conservancy	Alternate
10-1548A	Moe Dairy Farm	Skagit County	Alternate
10-1114A	Christianson Ranch Preservation	Methow Conservancy	Alternate
10-1597A	Van Hoof Dairy Development Rights	King County	Alternate
			<b>776,000</b>



**Washington Wildlife and Recreation Program**  
**LEAP Capital Document No. 2011-3A**  
**2011-13 Biennium**  
**Developed May 24, 2011**

RCO #	Project Name	Project Sponsor	Funding Level
<b>WWRP, Riparian Protection Ranked List of Projects</b>			
10-1553A	Clearwater Riparian Protection Project	The Nature Conservancy	776,000
10-1136A	Asotin Creek/Charley Fork Riparian	Dept of Fish and Wildlife	Alternate
10-1632A	Crockett Lake Riparian Phase 2	Whidbey Camano Land Trust	Alternate
10-1585A	Barnum Point Riparian Protection	Island County	Alternate
10-1459A	Dabob Bay Natural Area Riparian 2010	Dept of Natural Resources	Alternate
10-1225A	Lower Icicle Riparian Protection	Chelan-Douglas Land Trust	Alternate
10-1149A	Yakima Canyon Riparian	Dept of Fish and Wildlife	Alternate
10-1651A	McLoughlin Falls 1	Dept of Fish and Wildlife	Alternate
10-1152A	Grays Bay Estuary	Dept of Fish and Wildlife	Alternate
10-1599A	Tarboo Headwaters to Bay 2010	Northwest Watershed Institute	Alternate
10-1219A	Whipple Creek Riparian Area	Clark County	Alternate
10-1385A	Dosewallips - Pope Riparian Acquisition	State Parks	Alternate
10-1118A	Stavis NRCA/Kitsap Forest NAP Riparian 2010	State Department of Natural	Alternate
10-1370A	Green River - Kanaskat Reach	King County	Alternate
10-1155A	Upper Elochoman River Conservation Project	Columbia Land Trust	Alternate
10-1675A	South Issaquah Creek Greenway Phase 4	Issaquah	Alternate
10-1198A	Budd to Henderson Conservation Initiative Phase 3	Capitol Land Trust	Alternate
10-1685AD	Jacobs Point Acquisition and Development	Anderson Island Park District	Alternate
10-1141A	Ephrata Lake	Dept of Fish and Wildlife	Alternate
10-1688A	Livingston Bay Acquisition Phase 2	Whidbey Camano Land Trust	Alternate
			<b>776,000</b>

**Replacing State Forest Lands with Productive Forests**  
**LEAP Capital Document No. 2011 - 5A**  
**Developed March 24, 2011**

<b>Parcel Name</b>	<b>County</b>
Portions of Sections 19 and 20, Township 10 North, Range 6 West, W.M.	Wahkiakum
Portion of Section 4, Township 10 North, Range 9 West, W.M.	Pacific
Portions of Sections 3 and 4, Township 3 North, Range 7 East, W.M.	Skamania

**Trust Land Transfer Program**  
**LEAP Capital Document No. 2011 - 4B**  
**Developed April 11, 2011**

<u>Parcel Name</u>	<u>Receiving Agency</u>
<b><u>Fee Transfers</u></b>	
Ashford 80	Department of Natural Resources - NRCA
Trout Lake	Department of Natural Resources - NAP
Morning Star Completion	Department of Natural Resources - NRCA
Dabob Remainder	Department of Natural Resources - NRCA
Stavis	Department of Natural Resources - NRCA/NAP
<b><u>Lease Transfers</u></b>	
Eatonville 200	State Parks and Recreation Commission
Patterson Creek	King County/City of Sammamish
Odlin	San Juan County
Virginian Ridge	Department of Fish and Wildlife
Knights Lake	Spokane County
Patterson Mountain	Department of Fish and Wildlife
Methow #3	Department of Fish and Wildlife
Methow #2	Department of Fish and Wildlife
Methow #4	Department of Fish and Wildlife

**Aquatic Lands Enhancement Account**  
**LEAP Capital Document No. 2011 - 3B**  
**Developed April 6, 2011**

<b>Project Description</b>	<b>Project Sponsor</b>	<b>Amount</b>
Barnum Point Acquisition - Phase I	Island County of	1,000,000
Spokane River Falls YMCA Site Acquisition	Spokane City Parks & Rec Dept	1,000,000
Woodard Bay NRCA Nearshore Restoration/ Protection	Natural Resources Dept of	500,000
Jacobs Point	Anderson Island Park District	1,000,000
Poulsbo's Fish Park Expansion	Poulsbo City of	460,000
Beebe Springs Restoration/Access Ph 4	Fish & Wildlife Dept of	200,000
North Bay/ Coulter Creek Estuary 2010	Mason County	450,000
Lake Sammamish Boardwalk	State Parks	351,000
Skagit Riverwalk Phase 2	Mount Vernon City of	500,000
Swadabs Shoreline Access/Restoration	Swinomish Tribe	280,000
Entiat Shoreline Re-development	Entiat City of	500,000
Elk River NRCA Primitive Boat Launch	Natural Resources Dept of	367,000
Sunset Bluff Natural Area Acquisition	Mason County	Alternate
Port Angeles Waterfront Park	Port Angeles City of	Alternate
Stevenson Waterfront Enhancement and Public Access	Skamania Port of	Alternate
Don Morse Park Uplake Beach Restoration	Chelan Parks & Rec Dept	Alternate
Dungeness Landing Pier Upgrade	Clallam Co Park Fair & Bldg	Alternate
Silverdale Wetlands & Kayak Launch	Silverdale Port of	Alternate
Cusick Park River Enhancement Phase 2	Cusick Town of	Alternate
Clover Island Improvement Project--North Shoreline	Kennewick Port of	Alternate
Blakely Harbor	Bainbridge Island Park Dist	Alternate
Chehalis River Surge Plain Water Access	Natural Resources Dept of	Alternate
<b>Total</b>		<b>6,608,000</b>

**Public Works Assistance Account Loan List**  
**LEAP Capital Document No. 2011 - 1D**  
**Developed May 24, 2011**

<b>Sponsors</b>	<b>Project Description</b>	<b>Amount</b>
Hunters Water District	Water Supply Improvements Project	479,000
West Richland	Intertie Booster Pump Station	850,000
Cross Valley Water District	Lowell-Larimer Road Water Supply Project (Phase 2)	842,000
Spokane	CSO Basins 38, 39, & 40 Abatement Facility	2,000,000
King County	Ballard Siphon Replacement	10,000,000
Grays Harbor County	Pacific Beach/Moclips Wastewater Treatment Plant E	3,600,000
Auburn	M Street SE Grade Separation	6,800,000
Sacheen Lake Water & Sewer District	Sacheen Lake Sewer Collection and Treatment System	8,580,000
Spokane	CSO Basins 6 Abatement Facility	5,692,000
Covington Water District	Green River Filtration Treatment Plant	10,000,000
Valley View Sewer District	Roseberg Interceptor and South 133rd Sewer Rehab	1,950,000
Lakehaven Utility District	Green River Water Treatment Plant Filtration Facility	10,000,000
Tacoma	Green River Water Treatment Plant Filtration Facility	10,000,000
Whitworth Water District 2	Big Meadows-Woolard Road 16" Main	3,196,000
Omak	Sewer System Improvements - Phase I & 2	7,000,000
Longview	Mint Farm Regional Water Supply Project	10,000,000
Kent	Green River Water Treatment Plant Filtration Facility	8,000,000
Lynden	Water Treatment Plant Replacement	9,200,000
Bothell	Bothell Crossroads (SR 522 Realignment)	8,000,000
Lakewood	American Lake Gardens/Tillicum-Side Sewer Connection	500,000
Wenatchee	WWTP Headworks Improvements	1,870,000
Wenatchee	Squilchuck Lift Station Replacement	765,000
Wilkeson	Water Source Rehabilitation	208,000
Pierce County	112 Street East - Woodland Avenue East to 86 Avenue	6,250,000
Clark County	I-5/Salmon Creek Interchange Project	10,000,000
Lott Alliance	Budd Inlet Treatment Plant Primary Sedimentation B	10,000,000
Seattle	Midvale Storm water Facility	4,000,000
Clarkston	Wastewater Treatment Improvement Project	10,000,000
Port Ludlow Drainage Dist	Rainier to Oak Bay Greenbelt Drainage Improvements	666,000
Seattle	Airport Way Over Argo Bridge Reconstruction	6,000,000
Ridgefield	Ridgefield Regional Trunkline and Pump Station	10,000,000
Kitsap County	Techite Force Main Replacement	5,205,000
Fircrest	Relocation of Backyard Sewer Mains Project	3,000,000
Washougal	Pump Station 2 & 3 Improvements	996,000
Cowlitz County PUD 1	Water System Pump Station Upgrades	654,000
Wenatchee	Chatham Hill Sewer	1,955,000
Chelan County PUD 1	Wenatchee Water System Improvements	2,454,000
Bonney Lake	Sumner/Bonney Lake Wastewater Treatment Plant Upgrade	4,728,000
Point Roberts Water District No 4	2010 Water Main Replacement	567,000
Ephrata	Citywide Water/Roadway Improvements - Phase IV	2,720,000

**Public Works Assistance Account Loan List**  
**LEAP Capital Document No. 2011 - 1D**  
**Developed May 24, 2011**

<b>Sponsors</b>	<b>Project Description</b>	<b>Amount</b>
West Sound Utility District 1	Firmont Beach Water System Replacement	458,000
Toledo	Wastewater Treatment Facility Upgrade	9,172,000
Sumner	Sumner/Bonney Lake Wastewater Treatment Plant Upgrade	4,728,000
Oak Harbor	42-Inch Outfall Reconstruction Project	1,600,000
Cowlitz County	Toutle Sewer Lift Station Rehabilitation Project	595,000
Jefferson County	Port Hadlock Wastewater System	10,000,000
Lynden	Kok Road Bridge Replacement and Sewer P.S. 2 Relocation	800,000
West Richland	Industrial Process Water Treatment Facility	2,000,000
Camas	NW 38th Avenue Street Improvements, Phase 1	2,600,000
Silverdale Water District 16	Water Quality Improvements - 2011	10,000,000
Hatton	Water System Improvements	944,000
Chelan	Phase II WWTF Improvements	10,000,000
Port Townsend	City Lake Repair Project	1,000,000
Bridgeport	Wastewater Treatment Plant Upgrades	5,000,000
Skagit County PUD 1	Josh Wilson Road 18" Water Transmission Line	4,687,000
Clark Public Utilities	Improvement of Clark Public Utilities Water System	9,575,000
Yakima	Wastewater Upgrades	5,000,000
Almira	Water System Improvements Project	750,000
Dallesport Water District	2011 Water System Improvement Project	896,000
Airway Heights	Reclaimed Water Recovery Well	759,000
Clallam County PUD 1	Carlsborg Wastewater Treatment and Water Reuse	10,000,000
Prosser	Wastewater Treatment Facility Improvements	4,175,000
Anacortes	Water Treatment Plant Upgrade	10,000,000
McCleary	Well 2 and 3 Improvements	1,548,000
Port Townsend	Mandated LT2ESWTR Treatment Project	1,896,000
Washougal	Westside Wellfield Disinfection Improvements	243,000
Birch Bay Water and Sewer District	Wastewater Treatment Plant Headworks Upgrade	1,700,000
Lakewood Water District	Wholesale Booster Pump Station	800,000
Silver Lake Water and Sewer District	Lift Station Improvements	1,859,000
Manchester Water District	Banner Road Tank & Transmission Main	2,228,000
Mason County PUD 1	Hood Canal A and B Intertie	472,000
Connell	Klindworth/Campbell Water Efficiency Project	1,359,000
Edgewood	Jovita Blvd. Realignment Project	500,000
Northshore Utility District	Sewage Lift Station No. 10 Abandonment & Gravity	3,105,000
Lind	Sewer System Improvements	300,000
Redmond	161st Avenue NE Extension (Redmond Central Square)	4,430,000
Snoqualmie	Kimball Creek Lift Station Third Pump Installation	679,000
<b>Total</b>		<b>324,585,000</b>

## Local and Community Projects 2011-13 Capital Budget

<b>Projects</b>	<b>Amount</b>
Adna Athletic and Fitness Facility	80,000
American Lake Veterans' Golf Course	250,000
Anacortes Depot	380,000
Bothell North Creek Forest Land Acquisition	200,000
Boys and Girls Federal Way	50,000
Bucoda Odd Fellows Community Center	150,000
Central WA State Fair Association	35,000
City of Kirkland Athletic Fields	150,000
Colville Tribal Museum	250,000
Daybreak Youth Services Pre-Construction Activities	100,000
Dekalb Pier Project	700,000
Gig Harbor Maritime Pier	390,000
Grays Harbor Historical Seaport Lady Washington Rehabilitation	169,000
Legion Park Visitors Center and Trailhead Project	110,000
Match FEMA funds for Sprague Response Center	300,000
North Mason Senior Center	1,360,000
Port of Bremerton	1,100,000
Puyallup Transit Oriented Development	1,500,000
Redmond Central Connector	850,000
Roslyn Renaissance	300,000
Seattle Children's Hospital Emergency Department	1,000,000
Skagit Valley Hospital	750,000
South Tacoma Community Center Playground	380,000
Spokane Food Bank Distribution Center Capacity and Renovation	1,250,000
Spokane Valley Partners Boiler Replacement	100,000
Sultan Boys and Girls Club	500,000
Tacoma Hilltop Health Center	1,500,000
The Arc of Tri-Cities Facility	350,000
Traumatic Brain Injury Center	900,000
Vancouver Waterfront Park Pre-Construction Activities	500,000
Veteran's Memorial	210,000
West Hill Skyway Redevelopment	750,000
YWCA Yakima	203,000
<b>Total</b>	<b>16,817,000</b>

## Building Communities Fund Program 2011-13 Capital Budget

<b>Projects</b>	<b>Amount</b>
Serenity House of Clallam County	52,000
Boys & Girls Clubs of King County	316,000
YMCA of Pierce and Kitsap Counties	1,250,000
Jewish Family Service	2,313,000
Low Income Housing Institute	313,000
The Salvation Army	56,000
Share	581,000
Navos	2,350,000
Kitsap Community Resources	600,000
Transitions	109,000
Boys & Girls Clubs of the Columbia Basin	648,000
Village Green Foundation	1,029,000
Community Action Council of LMT	95,000
United Way of Kitsap County	605,000
ARC of Spokane	862,000
Dynamic Family Services	575,000
University District Food Bank	573,000
<b>Total</b>	<b>12,327,000</b>



**Building for the Arts  
2011-13 Capital Budget**

<b>Projects</b>	<b>Amount</b>
Town Hall Association dba Town Hall Seattle	70,000
Seattle International Film Festival	491,000
Olympia Little Theatre	44,000
Studio East Training for the Performing Arts/Studio	100,000
Harrington Opera House	66,000
Taproot Theatre Company	570,000
Velocity Dance Theatre	106,000
Coyote Central	243,000
Bainbridge Art Museum	518,000
Community Theatre, Inc.	91,000
Seattle Musical Theatre	163,000
<b>Total</b>	<b>2,462,000</b>

**Youth Recreational Facilities Program  
2011-13 Capital Budget**

<b>Projects</b>	<b>Amount</b>
Little Bit Therapeutic Riding Center	560,000
Boys & Girls Clubs of King County - Mercer Island	800,000
Boys & Girls Clubs of Thurston County	163,000
YMCA of Pierce and Kitsap Counties	800,000
YMCA of Greater Seattle	800,000
Boys & Girls Clubs of King County - Ballard	475,000
Boys & Girls Clubs of the Columbia Basin	629,000
Boys & Girls Clubs of Whatcom County	26,000
<b>Total</b>	<b>4,253,000</b>

**Washington Heritage Grants  
2011-13 Capital Budget**

<b>Projects</b>	<b>Amount</b>
Schooner Martha Foundation	118,000
Cascade Land Conservancy Duwamish Riverbend	155,000
Port of Chinook Auditorium Rehabilitation	45,000
City of Bellingham Museum Windows	100,000
La Conner Quilt and Textile Museum Interior	25,000
City of Vancouver Officers Row	610,000
Blue Mountain Heritage Society	30,000
Metro Parks Tacoma Fort Nisqually Granary	60,000
Si View Metro Park District Community Center Rehabilitation	25,000
<b>Total</b>	<b>1,168,000</b>

# 2011-13 Capital Budget

## Project Descriptions

(Dollars in Thousands)

### Department of Commerce

#### *Building Communities Fund Grants (30000102)*

*C 49, L 11, E1, Sec 1027*

Description: Funding is provided for a competitive program that makes capital and technical assistance grants to nonprofit organizations to acquire, construct, or rehabilitate facilities used to deliver nonresidential community services. The projects must meet the requirements of RCW 43.63A.125 (Nonresidential Social Services Facilities) as amended by Section 7027, Chapter 48, Laws of 2011, 1st sp.s., Partial Veto (ESHB 1497). The projects must meet requirements related to nonstate matching resources, project site control and usage, high performance building standards, cost reimbursement, and state prevailing wage. The projects and grant amounts are listed on page 7: . . The Legislature intends to change the funding amount shown in Section 1027, Chapter 49, Laws of 2011, 1st sp.s. (ESHB 2020), for the Navos Project from \$2.5 million to the correct amount of \$2.35 million. The reduction of \$150,000 is reflected correctly in the total appropriation and on the Building Communities Fund Program List.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	12,327

### Department of Commerce

#### *Building for the Arts Grants (30000101)*

*C 49, L 11, E1, Sec 1030*

Description: Funding is provided for a competitive program that makes capital grants to nonprofit organizations to acquire, construct, or rehabilitate performing arts, art museum, and cultural facilities. The projects must meet the requirements of RCW 43.63A.750 (Performing Arts, Art Museums, Cultural Facilities). The projects must meet requirements related to nonstate matching resources, project site control and usage, high performance building standards, cost reimbursement, and state prevailing wage. The projects and grant amounts are listed on page 7: ; .

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	2,462

### Department of Commerce

#### *Clean Energy Partnership (30000175)*

*C 48, L 11, E1, PV, Sec 1020*

Description: Funding is provided to implement the recommendations of the Clean Energy Leadership Council by providing state matching funds for projects that: (1) integrate energy efficiency and renewable energy in buildings; (2) integrate renewable energy into the regional electrical grid; and (3) advance bioenergy in the state. State funding must not exceed 50 percent of the total program or project funds. The majority of companies involved in the projects must be companies that are located in the state. Eligible projects must represent a substantially new solution that is not widely available today and be designed to generate solutions that are applicable both inside and outside of the state.

	<u>Reappropriation</u>	<u>Appropriation</u>
Public Facility Const Loan Revolv Account - State	0	5,500

### Department of Commerce

#### *Community Economic Revitalization Board (30000097)*

*C 48, L 11, E1, PV, Sec 1019*

Description: Funding is provided to assist local governments and federally-recognized Indian tribes to finance public facility construction, rehabilitation, or improvement projects that will result in private sector development or expansion, or significant private sector job creation or capital investment. Funding may also be used for project-specific studies, analyses, designs, and plans. Projects must meet the requirements of RCW 43.160 (Economic Development-Public Facilities Loans and Grants).

	<u>Reappropriation</u>	<u>Appropriation</u>
Public Facility Const Loan Revolv Account - State	0	5,000

## 2011-13 Capital Budget

### Project Descriptions

(Dollars in Thousands)

**Department of Commerce**

***Drinking Water State Revolving Fund Loan Program (30000095)***

***C 48, L 11, E1, PV, Sec 1018***

Description: Funding is provided for low-interest loans to public water systems statewide to plan, design, and construct improvements that increase public health protection and compliance with drinking water regulations. A 20 percent state match is provided from the Public Works Assistance Account as required to access federal grants from the Environmental Protection Agency. For projects involving the repair, replacement, or improvement of a clean water infrastructure facility or other public works facility for which an investment grade audit is obtainable, the Public Works Board must require as a contract condition that the project sponsor undertake an investment grade audit. The project sponsor may finance the costs of the audit as part of its loan.

	Reappropriation	Appropriation
Drinking Water Assistance Account - State	0	16,000
Drinking Water Assistance Repayment Account - State	0	32,000
<b>Total</b>	<b>0</b>	<b>48,000</b>

**Department of Commerce**

***Housing Assistance, Weatherization, Affordable Housing Trust Fund (30000098)***

***C 49, L 11, E1, Sec 1026***

Description: Funding is provided to finance safe and affordable housing for low-income households, people with developmental disabilities, low-income migrant, seasonal, or temporary farmworkers, and homeless veterans. Funding is also provided to build low-income housing units and develop capacity in underserved communities of concern and for weatherization projects through Energy Matchmakers. For counties with populations over 1.5 million during the 2011-13 biennium, the allocation of funding must account for local affordable housing policies as required in RCW 36.70A (Growth Management Act).

	Reappropriation	Appropriation
State Taxable Building Construction Acct - State	0	50,000

**Department of Commerce**

***Local and Community Projects (30000166)***

***C 49, L 11, E1, Sec 1028***

Description: Funding is provided for local community and nonprofit organization projects. The projects must meet requirements related to nonstate matching resources, project site control and usage, high performance building standards, cost reimbursement, and state prevailing wage. The projects and grant amounts are listed on page 7: 9.

	Reappropriation	Appropriation
State Building Construction Account - State	0	16,817

**Department of Commerce**

***Public Works Assistance Account Program (30000103)***

***C 48, L 11, E1, PV, Sec 1021***

Description: Funding is provided for low-interest loans to local governments to finance public works projects including water systems, storm and sanitary sewage systems, solid waste facilities including recycling facilities, streets, roads, and bridges. The projects and loan amounts are listed in LEAP Capital Document No. 2011-1D on page 7: 7. For projects involving repair, replacement, or improvement of a wastewater treatment plant or other public works facility for which an investment grade audit is obtainable, the Public Works Board must require as a contract condition that the project sponsor undertake an investment grade audit. The project sponsor may finance the costs of the audit as part of its loan. The Board is also directed to develop a more effective program to achieve the goals of RCW 70.235.070 (Limiting Greenhouse Gas Emissions), and it must report to the Legislature on this effort by January 1, 2012. For application rounds that occur during the 2011-13 biennium, roads, streets, and bridge projects are not eligible for funding.

	Reappropriation	Appropriation
Public Works Assistance Account - State	0	324,585

# 2011-13 Capital Budget

## Project Descriptions

(Dollars in Thousands)

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### Department of Commerce

#### *Youth Recreational Facilities Grants (30000100)*

*C 49, L 11, E1, Sec 1029*

Description: Funding is provided for a competitive program that makes capital grants to nonprofit youth organizations to acquire, construct, or rehabilitate facilities used to deliver nonresidential services, excluding outdoor athletic fields. The projects must meet the requirements of RCW 43.63A.135 (Nonresidential Youth Services Facilities). The projects and grant amounts are listed on page 7; 2.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	4,253

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### Office of Financial Management

#### *Bid Savings Contingency Pool (92000002)*

*C 49, L 11, E1, Sec 1036*

Description: Funding is provided for a bid savings contingency pool to complete projects with reduced appropriations if the project savings are not fully realized.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	6,500

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### Office of Financial Management

#### *Catastrophic Flood Relief (20084850)*

*C 49, L 11, E1, Sec 1033*

Description: Funding is provided for the nonfederal costs for the U.S. Army Corps of Engineers flood hazard mitigation projects for the Chehalis River basin, including funding for the Chehalis River Basin Flood Authority or other local flood districts to study, develop, construct, maintain, operate, and fund flood control measures throughout the basin, complete fish studies to evaluate upriver water retention, and complete the Chehalis River hydraulic model in Thurston and Grays Harbor counties.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	2,980	895

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### Office of Financial Management

#### *Emergency Repairs (30000027)*

*C 49, L 11, E1, Sec 1035*

Description: Emergency repair funding is available as needed by agencies that do not receive an appropriation for emergency repairs. Emergency funds may only be used for unexpected building or grounds failures that will impact public health and safety or the day-to-day operations of the facility.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	8,183

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### Office of Financial Management

#### *Graving Dock Settlement (20084001)*

*C 49, L 11, E1, Sec 1034*

Description: Funding is provided for an archaeologist in Port Angeles in accordance with the graving dock settlement.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	140

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### Office of Financial Management

#### *Oversight of State Facilities (91000002)*

*C 49, L 11, E1, Sec 1031*

Description: Funding is provided to implement the requirements of Chapter 506, Laws of 2007 (SHB 2366), related to the oversight of real estate procurement and management practices, long range planning, and state facility portfolio management.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	1,400

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# 2011-13 Capital Budget

## Project Descriptions

(Dollars in Thousands)

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### Department of General Administration

#### *Capitol Lake Dredging (30000571)*

*C 48, L 11, E1, PV, Sec 1024*

Description: Funding is provided to begin the process of seeking necessary permits to dredge and spot dredge excess sediments as required under all of the proposed long-term management strategies.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Toxics Control Account - State	0	200

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### Department of General Administration

#### *Engineering and Architectural Services: Staffing (91000005)*

*C 48, L 11, E1, PV, Sec 1022, C 49, L 11, E1, Sec 1046*

Description: Funding is provided for General Administration's (GA's) Engineering and Architectural Service's Capital Project Management program. Services include coordination and management of planning, design, construction, and contract management for statewide public works projects.

	<u>Reappropriation</u>	<u>Appropriation</u>
Capitol Building Construction Account - State	0	790
Char/Ed/Penal/Reform/Institutions Account - State	0	928
State Building Construction Account - State	0	5,282
<b>Total</b>	<b>0</b>	<b>7,000</b>

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### Department of General Administration

#### *Facility Oversight Program: Staffing (91000003)*

*C 49, L 11, E1, Sec 1043*

Description: Funding is provided to implement the requirements of Chapter 506, Laws of 2007 (SHB 2366), related to the oversight of real estate procurement and management practices, long range planning, and state facility portfolio management.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	520

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### Department of General Administration

#### *Legislative Building Critical Exterior Repairs (30000577)*

*C 49, L 11, E1, Sec 1048*

Description: Funding is provided for repairs and improvements to the Legislative Building exterior. The appropriation for this project is reduced to reflect favorable construction market conditions.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	956

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### Department of General Administration

#### *Legislative Building Critical Hydronic Loop Repairs (30000584)*

*C 48, L 11, E1, PV, Sec 1023*

Description: Funding is provided to make critical repairs to the Legislative Building heating and cooling system. This project will replace failing seals, valves, and coils. The appropriation for this project is reduced to reflect favorable construction market conditions.

	<u>Reappropriation</u>	<u>Appropriation</u>
Capitol Building Construction Account - State	0	1,179

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### Department of General Administration

#### *Minor Works Preservation (30000550)*

*C 49, L 11, E1, Sec 1046*

Description: Funding is provided for the preservation of state-owned buildings, historic facilities, and capitol campus infrastructure under GA's stewardship statewide.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	2,334

# 2011-13 Capital Budget

## Project Descriptions

(Dollars in Thousands)

### Department of General Administration

***Nat Resource Bldg Roof Replacement/Ext Foam Insulation Repairs (30000546)***

***C 49, L 11, E1, Sec 1047***

Description: Funding is provided to replace the roof and the existing exterior foam insulation system that has failed and make repairs to the south side of the building where water has infiltrated the exterior foam system around the windows. The appropriation for this project is reduced to reflect favorable construction market conditions.

	Reappropriation	Appropriation
State Building Construction Account - State	0	4,482

### Department of General Administration

***Reuse GA Bldg for Heritage Cntr., State Library & State Patrol (92000003)***

***C 48, L 11, E1, PV, Sec 1025***

Description: Funding is provided for the preparation of an updated predesign for renovation of the GA Building. Tenants in the renovated facility must include the Washington State Heritage Center, the Washington State Library, the Washington State Patrol, and other possible state agency tenants. The Washington State Heritage Center shall occupy approximately 50,000 square feet, the Washington State Library shall occupy approximately 50,000 square feet, and the Washington State Patrol and other state agencies shall occupy the remaining space. A small cafeteria with public space may be included in a part of the building that provides view of the Olympic Mountains, Budd Bay, and Capitol Lake. The predesign must limit the scope of the project to a price that can be financed with the fund balance and expected annual revenue in the Washington State Heritage Center Account and the current level lease payments of the tenants expected to move into the building at the time of occupancy. The Department must also review the suitability of the space in OB2 that will be vacated by the Department of Information Services for expanding archive storage space. The space in the renovated GA Building must be limited to the exhibition of historically significant documents from the State Archives and may include online access to State Archive records, and it must not include permanent storage of State Archive documents.

	Reappropriation	Appropriation
Washington State Heritage Center Account - State	0	150

### Washington State Patrol

***Fire Training Academy Burn Building (91000003)***

***C 48, L 11, E1, PV, Sec 4001***

Description: Funding is provided to develop a predesign for replacing the Burn Building at the Fire Training Academy.

	Reappropriation	Appropriation
Fire Service Training Account - State	0	100

### Washington State Patrol

***Minor Works-Preservation (30000050)***

***C 49, L 11, E1, Sec 4001***

Description: Funding is provided to preserve the Fire Training Academy and the Vancouver Crime Laboratory.

	Reappropriation	Appropriation
State Building Construction Account - State	0	315

### Military Department

***Combined Support Maintenance Shop (20082006)***

***C 48, L 11, E1, PV, Sec 1029***

Description: Federal funding is provided to complete the construction of a 65,000 square foot Combined Support Maintenance Shop. This project moves equipment maintenance activities currently performed at Camp Murray to Fort Lewis.

	Reappropriation	Appropriation
General Fund - Federal	4,736	20,264

### Military Department

***Minor Works Preservation (30000560)***

***C 48, L 11, E1, PV, Sec 1030, C 49, L 11, E1, Sec 1050***

Description: Funding is provided for minor works preservation projects at readiness centers and other state- and federally-supported facilities statewide.

	Reappropriation	Appropriation
General Fund - Federal	0	3,601
State Building Construction Account - State	0	1,198
<b>Total</b>	<b>0</b>	<b>4,799</b>



## 2011-13 Capital Budget

### Project Descriptions

(Dollars in Thousands)

#### Military Department

##### *Minor Works Program (30000561)*

*C 48, L 11, E1, PV, Sec 1031*

Description: Federal funding is provided for minor works program projects at various state- and federally-supported readiness centers, training facilities, and military equipment maintenance facilities statewide.

	Reappropriation	Appropriation
General Fund - Federal	0	9,958

#### Department of Archaeology & Historic Preservation

##### *Courthouse Preservation (30000006)*

*C 49, L 11, E1, Sec 1054*

Description: Funding is provided for competitive grants to county governments for the protection, preservation, and rehabilitation of historic courthouse facilities. State funding must be matched on a 50/50 basis by county governments.

	Reappropriation	Appropriation
State Building Construction Account - State	0	750

#### Department of Archaeology & Historic Preservation

##### *Heritage Barn Preservation Program (30000005)*

*C 49, L 11, E1, Sec 1053*

Description: Funding is provided for competitive grants to owners of barns listed on the Washington Heritage Barn Register, the Washington Heritage Register, or the National Register of Historic Places. State funding must be matched on a 50/50 basis by barn owners. Grants are used in accordance with RCW 27.34.400 (Historic Barn Preservation Program) to stabilize endangered heritage barns and related agricultural buildings and to preserve the character, features, and materials of a historic barn.

	Reappropriation	Appropriation
State Building Construction Account - State	0	200

#### Washington State Criminal Justice Training Commission

##### *Fire Alarm Replacement (30000004)*

*C 49, L 11, E1, Sec 2001*

Description: Funding is provided to replace fire protection systems and alarms to comply with the current fire code in the Burién campus buildings.

	Reappropriation	Appropriation
State Building Construction Account - State	0	200

#### Department of Labor and Industries

##### *Labor and Industries Building Repairs and Renewal (30000014)*

*C 48, L 11, E1, PV, Sec 2007*

Description: Funding is provided for multiple projects at the Labor and Industries Headquarters including: exterior finish renovation; parking lot repair; mechanical systems upgrade and repair; and utility systems, HVAC, and electrical equipment replacement.

	Reappropriation	Appropriation
Accident Account - State	0	284
Medical Aid Account - State	0	283
<b>Total</b>	<b>0</b>	<b>567</b>

#### Department of Social and Health Services

##### *Eastern State Hospital: Westlake Building Renovation (30000852)*

*C 49, L 11, E1, Sec 2007*

Description: Funding is provided to continue repairing mechanical, electrical, and building system deficiencies in the 30-year old Westlake Hospital Building at Eastern State Hospital. The appropriation for this project is reduced to reflect favorable construction market conditions.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,035

## 2011-13 Capital Budget

### Project Descriptions

(Dollars in Thousands)

#### Department of Social and Health Services

##### *Francis Haddon Morgan Center (91000014)*

*C 48, L 11, E1, PV, Sec 2002*

Description: Funding is provided to develop a predesign for the future uses of Francis Haddon Morgan Center.

	Reappropriation	Appropriation
Char/Ed/Penal/Reform/Institutions Account - State	0	150

#### Department of Social and Health Services

##### *Hazards Abatement and Demolition (30002221)*

*C 49, L 11, E1, Sec 2012*

Description: Funding is provided for abatement of previously identified hazardous materials and to demolish potentially dangerous structures at state facilities and institutions statewide.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,000

#### Department of Social and Health Services

##### *Minor Works Preservation: Facilities Preservation (30001291)*

*C 48, L 11, E1, PV, Sec 2001, C 49, L 11, E1, Sec 2011*

Description: Funding is provided to repair existing buildings and structures at Department of Social and Health Services (DSHS) institutions and community facilities.

	Reappropriation	Appropriation
Char/Ed/Penal/Reform/Institutions Account - State	0	1,214
State Building Construction Account - State	0	4,861
<b>Total</b>	<b>0</b>	<b>6,075</b>

#### Department of Social and Health Services

##### *Minor Works Preservation: Health, Safety & Code Requirements (30001264)*

*C 49, L 11, E1, Sec 2009*

Description: Funding is provided to repair failing systems to comply with life safety codes and maintain certification and licensing standards at DSHS institutions and community facilities.

	Reappropriation	Appropriation
State Building Construction Account - State	0	3,500

#### Department of Social and Health Services

##### *Minor Works Preservation: Infrastructure Preservation (30001290)*

*C 49, L 11, E1, Sec 2010*

Description: Funding is provided to repair existing infrastructure, utilities, and site improvements at DSHS institutions and community facilities.

	Reappropriation	Appropriation
State Building Construction Account - State	0	4,000

#### Department of Social and Health Services

##### *Yakima Valley School (91000016)*

*C 48, L 11, E1, PV, Sec 2003*

Description: Funding is provided to develop a predesign for the future uses of Yakima Valley School.

	Reappropriation	Appropriation
Char/Ed/Penal/Reform/Institutions Account - State	0	150

#### Department of Health

##### *Drinking Water Assistance Program (30000013)*

*C 48, L 11, E1, PV, Sec 2005*

Description: Federal funding from the Environmental Protection Agency is provided for loans to public and private water systems for projects that protect and improve drinking water facilities and resources.

	Reappropriation	Appropriation
Drinking Water Assistance Account - Federal	38,348	49,868
Drinking Water Assistance Account - Fed ARRA	9,373	0
<b>Total</b>	<b>47,721</b>	<b>49,868</b>

# 2011-13 Capital Budget

## Project Descriptions

(Dollars in Thousands)

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### Department of Health

#### *Drinking Water Grants: Tulalip Water Supply & Hanson Harbor (92000001)*

*C 49, L 11, E1, Sec 2016*

Description: Funding is provided for the Tulalip Water Supply Pipeline project (\$2.5 million) and for the Hanson Harbor Water Supply project (\$699,000).

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	3,199

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### Department of Health

#### *Minor Works - Facility Preservation (30000027)*

*C 49, L 11, E1, Sec 2015*

Description: Funding is provided to replace failing HVAC, plumbing, electrical, and laboratory systems as required to maintain existing laboratory programs.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	380

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### Department of Veterans' Affairs

#### *Minor Works Facilities Preservation (90000001)*

*C 48, L 11, E1, PV, Sec 2006*

Description: Funding is provided to complete facility preservation projects at veteran's facilities.

	<u>Reappropriation</u>	<u>Appropriation</u>
Char/Ed/Penal/Reform/Institutions Account - State	0	2,722

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### Department of Veterans' Affairs

#### *Walla Walla Nursing Facility (20082008)*

*C 49, L 11, E1, Sec 2017*

Description: Funding is provided for the design of an 80-bed Skilled Nursing Facility at the Federal Veterans' Administration's Wainwright Center in Walla Walla.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	2,400

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### Department of Corrections

#### *Monroe Corrections Center: SOU Core Building and Wings Roofing (30000528)*

*C 49, L 11, E1, Sec 2030*

Description: Funding is provided to remove abandoned steam pipe and supports and install roofing on the Special Offender Unit Core Building and Wings AB and CD. The appropriation for this project is reduced to reflect favorable construction market conditions.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	2,822

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### Department of Corrections

#### *New Prison Reception Center (30000570)*

*C 49, L 11, E1, Sec 2034*

Description: The 2010 Legislature provided authorization to site a new westside correctional facility and provided funding for site identification, developing a predesign, and preparing an Environmental Impact Statement for the project. These funds are provided for the next phase of the project, including land acquisition, facility design, and permitting. Funding for design shall not be allotted until the Office of Financial Management has reviewed and approved the agency's predesign.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	6,200

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### Department of Corrections

#### *SW: Minor Works - Facility Preservation (30000540)*

*C 49, L 11, E1, Sec 2032*

Description: Funding is provided for minor works facility preservation projects to ensure Department assets are in good repair.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	2,500

# 2011-13 Capital Budget

## Project Descriptions

(Dollars in Thousands)

### Department of Corrections

#### *SW: Minor Works - Health, Safety & Code (30000541)*

*C 49, L 11, EI, Sec 2033*

Description: Funding is provided for statewide projects driven by safety concerns, protection of life and health, security issues, and regulatory mandates or code requirements.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	2,600

### Department of Corrections

#### *SW: Minor Works - Infrastructure Preservation (30000539)*

*C 49, L 11, EI, Sec 2031*

Description: Funding is provided for renovation or replacement of critical infrastructure systems.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	2,500

### Department of Corrections

#### *Washington State Penitentiary: Housing Units, Kitchen & Site Work (30000482)*

*C 49, L 11, EI, Sec 2027*

Description: Funding is provided to construct two housing units and a kitchen expansion at the Washington State Penitentiary in Walla Walla. The appropriation for this project is reduced to reflect favorable construction market conditions.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	5,810	42,453
Public Safety Reimbursable Bond Account - State	546	0
<b>Total</b>	<b>6,356</b>	<b>42,453</b>

### Department of Ecology

#### *ASARCO - Tacoma Smelter Plume and Mines (30000280)*

*C 48, L 11, EI, PV, Sec 3037*

Description: Funding is provided for continued cleanup of sites related to the operation of the ASARCO Smelter in Tacoma and mining operations in northwest and eastern Washington.

	<u>Reappropriation</u>	<u>Appropriation</u>
Cleanup Settlement Account - State	0	20,647

### Department of Ecology

#### *Burlington Northern Santa Fe Skykomish Restoration (30000218)*

*C 48, L 11, EI, PV, Sec 3033*

Description: Funding is provided for completion of habitat restoration projects in the Skykomish and Snohomish River watersheds.

	<u>Reappropriation</u>	<u>Appropriation</u>
Cleanup Settlement Account - State	0	284

### Department of Ecology

#### *Centennial Clean Water Program (30000208)*

*C 48, L 11, EI, PV, Sec 3024*

Description: Funding is provided for grants to public bodies for planning, implementation, design, acquisition, and construction of water pollution control facilities and non-point activities statewide. Specific funding is provided for the City of Snohomish Near-Term Wastewater Treatment Plant Improvement project (\$3.5 million); the Freeland Sewer project (\$3.5 million); the city of Connell Klindworth Campbell Waterline Distribution project (\$540,000); and the town of Mabton Wastewater Treatment project (\$600,000). The Legislature recognizes that the use of State Toxics Control Account funding for the Klindworth Campbell project is problematic and intends to consider an alternative to be proposed in the Governor's supplemental budget request for 2012. For projects involving repair, replacement, or improvement of a wastewater treatment plant or other public works facility for which an investment grade audit is obtainable, the Department of Ecology (DOE) must require as a contract condition that the project sponsor undertake an investment grade audit. The project sponsor may finance the costs of the audit as part of its grant.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Toxics Control Account - State	0	34,100

# 2011-13 Capital Budget

## Project Descriptions

(Dollars in Thousands)

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### Department of Ecology

#### *Clean Up Toxics Sites - Puget Sound (30000265)*

*C 48, L 11, E1, PV, Sec 3036*

Description: Funding is provided for activities that clean up contaminated sites in Puget Sound that integrate shoreline habitat restoration. The Legislature recognizes that the use of Local Toxics Control account funding for this program is problematic and intends to consider an alternative to be proposed in the Governor's supplemental budget request for 2012.

	<u>Reappropriation</u>	<u>Appropriation</u>
Local Toxics Control Account - State	0	16,400

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### Department of Ecology

#### *Coastal Wetlands Federal Funds Administration (30000283)*

*C 48, L 11, E1, PV, Sec 3040*

Description: Federal funding is provided for pass through grants for acquisition of wetlands and coastal and estuarine lands having significant conservation, recreation, or ecological value.

	<u>Reappropriation</u>	<u>Appropriation</u>
General Fund - Federal	0	23,200

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### Department of Ecology

#### *Columbia River Basin Water Supply Development Program (20062950)*

*C 49, L 11, E1, Sec 3008*

Description: Funding is provided to implement projects that expand available water supply in the Columbia River Basin, provide replacement supplies for some existing uses, and improve stream flow conditions within the Columbia and Snake Rivers. Funding is included for the Sunnyside Valley Irrigation District Water Conservation program (\$6 million) and for two specific Columbia Basin Ground Water Management Area projects (\$1 million). DOE must re-examine its method of accounting for in-stream and out-of-stream benefits; must develop a means of accounting for the indirect but substantial and tangible out-of-stream benefits that accrue from conservation, pump exchanges, and other projects; and must report the results to the Legislature by September 15, 2011.

	<u>Reappropriation</u>	<u>Appropriation</u>
Columbia River Basin Water Supply Develop Acct - State	23,987	47,000

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### Department of Ecology

#### *Coordinated Prevention Grants (30000214)*

*C 48, L 11, E1, PV, Sec 3029*

Description: Funding is provided for grants to local governments for management, enforcement, prevention, and regulation of solid and hazardous waste, including waste reduction and recycling. Funding is set aside for new organics composting and conversion, green building, and moderate risk waste initiatives described in the "Beyond Waste" plan (\$4 million). Funding is also set aside for alternatives to backyard burning of organic materials, with priority given to certain urban areas and project types (up to \$2 million).

	<u>Reappropriation</u>	<u>Appropriation</u>
Local Toxics Control Account - State	0	28,610

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### Department of Ecology

#### *Diesel Emissions Reduction (30000212)*

*C 48, L 11, E1, PV, Sec 3028*

Description: Funding is provided to reduce diesel emissions in high-risk diesel pollution areas statewide, especially where heavy-duty diesel engines on buses, trucks, locomotives, cargo-handling equipment, and vessels operate in close proximity to populated areas. Projects include exhaust retrofits, anti-idling and idle-reduction technologies, and fuel-efficiency measures.

	<u>Reappropriation</u>	<u>Appropriation</u>
Local Toxics Control Account - State	0	7,000

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# 2011-13 Capital Budget

## Project Descriptions

(Dollars in Thousands)

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### Department of Ecology

#### *Eastern Washington Clean Sites Initiative (30000217)*

*C 48, L 11, E1, PV, Sec 3032*

Description: Funding is provided to clean up seven eastern Washington sites contaminated by hazardous substances where the responsible party (land user, facility operator, or property owner) is either unknown, unwilling, or unable to pay for the needed remedial actions.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Toxics Control Account - State	0	6,000

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### Department of Ecology

#### *Green River Flood Levee Improvements (30000295)*

*C 49, L 11, E1, Sec 3035*

Description: Funding is provided for the King County Flood Control Zone District to construct improvements to the following Green River Flood Levees: the Reddington Levee in Auburn (\$1.03 million); the Hawley Road Levee in Kent (\$900,000); and the Boeing Levee in Kent (\$2.07 million).

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	4,000

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### Department of Ecology

#### *Hood Canal Regional Septic Repair Loan Program (30000215)*

*C 48, L 11, E1, PV, Sec 3030, C 49, L 11, E1, Sec 3031*

Description: Funding is provided for a revolving loan fund program that finances the repair, replacement, or abandonment of failing on-site sewage systems and their connection to public sewers in Kitsap, Mason, Jefferson, and Clallam counties.

	<u>Reappropriation</u>	<u>Appropriation</u>
General Fund - Federal	0	2,500
State Building Construction Account - State	0	750
<b>Total</b>	<b>0</b>	<b>3,250</b>

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### Department of Ecology

#### *Mount Vernon Flood Protection (30000297)*

*C 49, L 11, E1, Sec 3036*

Description: Funding is provided for construction of flood protection projects in downtown Mt. Vernon.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	700

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### Department of Ecology

#### *Padilla Bay Boat Launch (30000281)*

*C 48, L 11, E1, PV, Sec 3038*

Description: Federal funding is provided to complete construction of a boat launch ramp, a small parking area, and installation of Americans with Disabilities Act compliant surfacing to the main interpretive trail at the Padilla Bay National Estuarine Research Reserve.

	<u>Reappropriation</u>	<u>Appropriation</u>
General Fund - Federal	0	320

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### Department of Ecology

#### *Padilla Bay Federal Capital Projects (30000282)*

*C 48, L 11, E1, PV, Sec 3039*

Description: Federal funding is provided for facility construction, remodeling, and property acquisition for projects within the scope of the Padilla Bay Estuarine Reserve's management plan and federal regulations.

	<u>Reappropriation</u>	<u>Appropriation</u>
General Fund - Federal	0	800

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## 2011-13 Capital Budget

### Project Descriptions

(Dollars in Thousands)

**Department of Ecology**

***Remedial Action Grant Program (30000216)***

***C 48, L 11, EI, PV, Sec 3031***

Description: Funding is provided for pass through grants to local governments to clean up contaminated industrial sites, using a "worst first" approach.

	Reappropriation	Appropriation
Local Toxics Control Account - State	0	63,834

**Department of Ecology**

***Safe Soils Remediation Program - Central Washington (30000263)***

***C 48, L 11, EI, PV, Sec 3034***

Description: Funding is provided to continue cleaning up contaminated soils in central Washington. The funding includes \$1.71 million to undertake projects for which funding was eliminated in the 2011 Supplemental Capital Budget pursuant to Section 1023, Chapter 36, Laws of 2010, 1st sp.s., Partial Veto (ESHB 2836).

	Reappropriation	Appropriation
State Toxics Control Account - State	0	3,711

**Department of Ecology**

***Statewide Stormwater Projects (30000294)***

***C 48, L 11, EI, PV, Sec 3041***

Description: Funding is provided for competitive grants for construction or design/construction projects statewide that result in the greatest improvements necessary to meet National Pollution Discharge Elimination System requirements. Funding is for communities least able to pay or for jurisdictions who are early adopters of new regulations and technology. DOE must develop criteria to award grants to projects that meet these policy objectives, are ready to proceed, and have at least a 25 percent cash match.

	Reappropriation	Appropriation
Local Toxics Control Account - State	0	30,000

**Department of Ecology**

***Swift Creek Natural Asbestos Cleanup (30000015)***

***C 48, L 11, EI, PV, Sec 3035, C 49, L 11, EI, Sec 3032***

Description: Federal funding is provided to assist Whatcom County to complete a preliminary design and environmental analysis for building a retention facility for naturally-occurring asbestos and heavy metal contaminated sediment at Swift Creek.

	Reappropriation	Appropriation
General Fund - Federal	0	1,000
State Building Construction Account - State	500	0
<b>Total</b>	<b>500</b>	<b>1,000</b>

**Department of Ecology**

***Waste Tire Pile Prevention and Cleanup (30000210)***

***C 48, L 11, EI, PV, Sec 3026***

Description: Funding is provided for grants to local public entities to assist in ongoing cleanup and prevention of waste tire piles, and to enforce tire storage and hauling regulations.

	Reappropriation	Appropriation
Waste Tire Removal Account - State	0	1,000

**Department of Ecology**

***Water Irrigation Efficiencies (30000285)***

***C 49, L 11, EI, Sec 3034***

Description: Funding is provided to pass through to the State Conservation Commission and conservation districts to assist the agricultural community in implementing water conservation measures and irrigation efficiencies in fish-critical basins.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,000

# 2011-13 Capital Budget

## Project Descriptions

(Dollars in Thousands)

### Department of Ecology

#### *Water Pollution Control Revolving Fund Program (30000209)*

*C 48, L 11, E1, PV, Sec 3025*

Description: Funding is provided for low-interest loans to local governments for high-priority water quality projects. Funds may be used to plan, design, acquire, construct, and improve water pollution control facilities and to conduct related activities that help meet state and federal water pollution control requirements. For projects involving repair, replacement, or improvement of a wastewater treatment plant or other public works facility for which an investment grade audit is obtainable, DOE must require as a contract condition that the project sponsor undertake an investment grade audit. The project sponsor may finance the costs of the audit as part of its loan.

	<u>Reappropriation</u>	<u>Appropriation</u>
Water Pollution Control Revolving Account - State	0	102,000
Water Pollution Control Revolving Account - Federal	<u>0</u>	<u>82,205</u>
<b>Total</b>	<b>0</b>	<b>184,205</b>

### Department of Ecology

#### *Watershed Plan Implementation and Flow Achievement (30000213)*

*C 49, L 11, E1, Sec 3030*

Description: Funding is provided for grants for projects that improve water supplies and help achieve instream flows by implementing locally-developed watershed plans. Funding is to be used for: surface or groundwater storage feasibility projects that meet certain conditions; infrastructure or water management projects that resolve water need conflicts; purchase and installation of water measuring devices in certain areas; and acquisition of water to achieve instream flows or to establish water banks, exchanges, or similar tools in certain basins. Acquired water must be placed into the state's trust water rights program. Of the appropriation, \$2 million is for acquiring water rights that will be placed into the trust water rights program only for instream flow purposes.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	8,000

### Department of Ecology

#### *Wood Stove Pollution Reduction (30000211)*

*C 48, L 11, E1, PV, Sec 3027*

Description: Funding is provided to reduce wood stove pollution through wood stove change-out programs and other strategies in those areas that currently violate or are at high risk of violating federal ambient air quality standards.

	<u>Reappropriation</u>	<u>Appropriation</u>
Local Toxics Control Account - State	0	3,000

### Department of Ecology

#### *Yakima Basin Integrated Water Management Plan Implementation (30000278)*

*C 49, L 11, E1, Sec 3033*

Description: Funding is provided to implement the Integrated Water Resource Management Plan identified as a result of the Yakima River Basin Water Storage Feasibility study. Projects proposed for inclusion with this first phase address storage, including Wymer Reservoir and Bumping Lake expansion projects, and fish passage at Cle Elum Dam.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	2,000

### State Parks and Recreation Commission

#### *Bay View Park Wide Wastewater Treatment System (20082041)*

*C 49, L 11, E1, Sec 6061*

Description: Funding is provided to upgrade the wastewater treatment plant.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	1,250



# 2011-13 Capital Budget

## Project Descriptions

(Dollars in Thousands)

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### State Parks and Recreation Commission

#### *Clean Vessel Boating Pumpout Grants (30000665)*

*C 48, L 11, E1, PV, Sec 3044*

Description: The Statewide Boat Pump-Out Program is Washington's implementation of the Clean Vessel Act. The program provides grant funds to public and private marinas for installation and purchase of boater waste reception facilities (pump-outs) and their maintenance.

	<u>Reappropriation</u>	<u>Appropriation</u>
General Fund - Federal	0	3,300

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### State Parks and Recreation Commission

#### *Facility and Infrastructure Backlog Reduction (30000770)*

*C 49, L 11, E1, Sec 3051*

Description: Funding is provided for facility and infrastructure repair projects listed on the backlog reduction plan.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	1,300

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### State Parks and Recreation Commission

#### *Federal Grant Authority (30000768)*

*C 48, L 11, E1, PV, Sec 3046*

Description: The Washington State Parks and Recreation Commission receives grants from various federal agencies during the course of the biennium. Funding is provided to construct or assist in the construction or renovation of park facilities and for other park purposes such as land acquisition.

	<u>Reappropriation</u>	<u>Appropriation</u>
General Fund - Federal	0	750

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### State Parks and Recreation Commission

#### *Fish Barrier Removal (30000540)*

*C 49, L 11, E1, Sec 3046*

Description: Funding is provided to remove fish passage barriers (culverts) on streams that lie on State Park properties within the area affected by the Western Washington treaty tribes and the United States court case.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	1,238

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### State Parks and Recreation Commission

#### *Fort Worden State Park: Building 202 Rehabilitation (30000027)*

*C 49, L 11, E1, Sec 3052*

Description: This project is to rehabilitate an over 100 year old building at Fort Worden State Park into a regional educational facility for two colleges and other nonprofit organizations. The work will be done in partnership with Peninsula College, a state community college, and the city of Port Townsend's Public Development Authority (PDA). When completed, the building will be used as a college extension facility and allow both colleges to expand their educational programs to rural Jefferson County residents and students and for students needing low residency programs to complete Master level college courses.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	2,377

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### State Parks and Recreation Commission

#### *Iron Horse Tunnel Hazard Repair (30000552)*

*C 49, L 11, E1, Sec 3047*

Description: Funding is provided to design and construct necessary repairs to Tunnels 48 and 49 to make them safe for use.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	1,896

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# 2011-13 Capital Budget

## Project Descriptions

(Dollars in Thousands)

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### State Parks and Recreation Commission

#### *Local Grant Authority (30000769)*

*C 48, L 11, E1, PV, Sec 3047*

Description: The Washington State Parks and Recreation Commission receives grants from private partners and citizens during the course of the biennium. Funding is provided to construct or assist in the construction or renovation of park facilities and for other park purposes such as land acquisition.

	<u>Reappropriation</u>	<u>Appropriation</u>
Parks Renewal and Stewardship Account - Local	0	750

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### State Parks and Recreation Commission

#### *Minor Works - Facilities and Infrastructure Preservation (30000766)*

*C 49, L 11, E1, Sec 3050*

Description: Funding is provided for preservation projects required to repair and maintain existing facility and infrastructure assets.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	3,000

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### State Parks and Recreation Commission

#### *Minor Works - Health and Safety (30000667)*

*C 49, L 11, E1, Sec 3048*

Description: Funding is provided for preservation projects that are required to maintain healthy and safe park facilities.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	5,000

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### State Parks and Recreation Commission

#### *Parkland Account Authority (91000016)*

*C 48, L 11, E1, PV, Sec 3045*

Description: Spending authority is provided for the use of Parkland Acquisition Account funds to support priority land acquisitions.

	<u>Reappropriation</u>	<u>Appropriation</u>
Parkland Acquisition Account - State	0	2,000

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### Recreation and Conservation Funding Board

#### *Aquatic Lands Enhancement Account (30000143)*

*C 48, L 11, E1, PV, Sec 3070*

Description: Funding is provided for grants to local governments, state agencies, and Indian tribes to acquire aquatic lands and lands adjacent to aquatic lands for public purposes, restore tideland habitat, and provide public access to water. The projects and grant amounts are listed in LEAP Capital Document No. 2011-3B on page 7: 6.

	<u>Reappropriation</u>	<u>Appropriation</u>
Aquatic Lands Enhancement Account - State	0	6,806

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### Recreation and Conservation Funding Board

#### *Boating Facilities Program (30000138)*

*C 48, L 11, E1, PV, Sec 3066*

Description: Funding is provided for grants to local governments, special districts, state agencies, and Indian tribes for projects that acquire, develop, and renovate public boating facilities, including launching ramps, guest moorage, and support facilities on fresh and salt water.

	<u>Reappropriation</u>	<u>Appropriation</u>
Recreation Resources Account - State	0	8,000

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### Recreation and Conservation Funding Board

#### *Boating Improvement Grants (30000145)*

*C 48, L 11, E1, PV, Sec 3065*

Description: Federal funding is provided for grants to local governments, special districts, nonprofit organizations, private marinas, state agencies, and Indian tribes for transient moorage floats, docks, buoys, and other facilities for recreational motorboats 26 feet and longer.

	<u>Reappropriation</u>	<u>Appropriation</u>
General Fund - Federal	0	2,100

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# 2011-13 Capital Budget

## Project Descriptions

(Dollars in Thousands)

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### Recreation and Conservation Funding Board

#### *Family Forest Fish Passage Program (30000203)*

*C 48, L 11, E1, PV, Sec 3069, C 49, L 11, E1, Sec 3073*

Description: Funding is provided for grants to private, small forest landowners to repair or remove barriers to fish passage on their property. Funding must be provided to projects on a "worst first" basis.

	<u>Reappropriation</u>	<u>Appropriation</u>
General Fund - Federal	0	15,000
State Building Construction Account - State	0	2,000
<b>Total</b>	<b>0</b>	<b>17,000</b>

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### Recreation and Conservation Funding Board

#### *Firearms and Archery Range Recreation (30000144)*

*C 48, L 11, E1, PV, Sec 3064*

Description: Funding is provided for grants to local governments, private nonprofit organizations, and state agencies to acquire, develop, and renovate firearm and archery training, practice, and recreation facilities.

	<u>Reappropriation</u>	<u>Appropriation</u>
Firearms Range Account - State	0	365

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### Recreation and Conservation Funding Board

#### *Land and Water Conservation Fund (30000142)*

*C 48, L 11, E1, PV, Sec 3063*

Description: Federal funding is provided for grants to local governments, special purpose districts, state agencies, and Indian tribes to preserve and develop recreation facilities, including but not limited to, parks, trails, and wildlife lands. All funds provided must reflect priorities in the Statewide Comprehensive Outdoor Recreation Plan developed by the Recreation and Conservation Office and approved by the National Park Service.

	<u>Reappropriation</u>	<u>Appropriation</u>
General Fund - Federal	0	4,000

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### Recreation and Conservation Funding Board

#### *Nonhighway and Off-Road Vehicle Activities Program (30000141)*

*C 48, L 11, E1, PV, Sec 3067*

Description: Funding is provided for grants to local governments, state agencies, Indian tribes, and federal agencies to develop and manage recreation opportunities for off-road vehicles, hikers, equestrians, bicyclists, hunters, and other users of nonhighway roads and backcountry trails. Grants may pay for planning, capital improvements, maintenance, operation, land acquisition, education, and law enforcement, as specified in RCW 46.09. The Recreation and Conservation Funding Board is directed to work with existing stakeholder groups on priorities and procedures for using funds diverted in the 2009-11 biennium that may be restored in the future. Established user group allocations must be respected and special consideration given to the Reiter Foothills Forest Recreation Motorized Trail System, recreation projects of statewide significance, or recreation projects that enhance destination facilities.

	<u>Reappropriation</u>	<u>Appropriation</u>
NOVA Program Account - State	0	5,500

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### Recreation and Conservation Funding Board

#### *Puget Sound Estuary and Salmon Restoration Program (30000148)*

*C 49, L 11, E1, Sec 3070*

Description: Funding is provided for grants to local, state, and federal agencies, Indian tribes, academic and private institutions, and nonprofit organizations for projects that protect and restore the Puget Sound near-shore. In the 2011-13 biennium, funding shall not be spent for land acquisition by state agencies.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	5,000

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# 2011-13 Capital Budget

## Project Descriptions

(Dollars in Thousands)

### Recreation and Conservation Funding Board

#### *Puget Sound Restoration (30000147)*

*C 49, L 11, E1, Sec 3072*

Description: Funding is provided for grants to local governments, state agencies, Indian tribes, nonprofit organizations, private landowners, conservation districts, and regional fisheries enhancement groups for projects that protect or restore salmon habitat and for other salmon recovery programs and activities. In the 2011-13 biennium, funding shall not be spent for land acquisition by state agencies.

	Reappropriation	Appropriation
State Building Construction Account - State	0	15,000

### Recreation and Conservation Funding Board

#### *Recreational Trails Program (30000146)*

*C 48, L 11, E1, PV, Sec 3068*

Description: Federal funding is provided for annual grants to local governments, special purpose districts, federal agencies, nonprofit organizations, state agencies, and Indian tribes to develop or maintain recreational trails and trailside or trailhead facilities.

	Reappropriation	Appropriation
General Fund - Federal	0	5,000

### Recreation and Conservation Funding Board

#### *Salmon Recovery Funding Board Programs (30000140)*

*C 48, L 11, E1, PV, Sec 3062, C 49, L 11, E1, Sec 3069*

Description: Federal and state funding is provided for grants to conservation districts, landowners, local governments, special purpose districts, nonprofit organizations, regional fisheries enhancement groups, state agencies, and Indian tribes for salmon habitat protection and restoration projects, related programs, and activities.

	Reappropriation	Appropriation
General Fund - Federal	0	60,000
State Building Construction Account - State	0	10,000
Salmon Recovery Account - State	0	62
<b>Total</b>	<b>0</b>	<b>70,062</b>

### Recreation and Conservation Funding Board

#### *Washington Wildlife Recreation Grants (30000139)*

*C 49, L 11, E1, Sec 3074*

Description: Funding is provided for grants to local governments, state agencies, Indian tribes, lead entities, and nonprofit organizations to acquire, restore, and/or develop recreation and habitat projects in 11 categories: local parks, state parks, water access, trails, critical habitat, natural areas, urban wildlife habitat, farmland preservation, riparian protection, state lands development, and state lands restoration. The projects and grant amounts are listed in LEAP Capital Document No. 2011-3A on page 797. Administrative costs of 3 percent are also included in the appropriated amount.

	Reappropriation	Appropriation
Outdoor Recreation Account - State	0	20,200
Farmlands Preservation Account - State	0	800
Riparian Protection Account - State	0	800
Habitat Conservation Account - State	0	20,200
<b>Total</b>	<b>0</b>	<b>42,000</b>

### State Conservation Commission

#### *Conservation Reserve Enhancement Program (91000003)*

*C 49, L 11, E1, Sec 3079*

Description: Funding is provided for the state portion of grants to farmers, ranchers, and other private landowners to voluntarily restore riparian habitat along streams. The program is jointly administered by the State Conservation Commission and the federal Farm Service Agency.

	Reappropriation	Appropriation
State Building Construction Account - State	0	2,000

# 2011-13 Capital Budget

## Project Descriptions

(Dollars in Thousands)

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### State Conservation Commission

#### *CREP - Practice Incentive Payment Loan Program (30000005)*

*C 48, L 11, E1, PV, Sec 3071*

Description: Funding is provided for short-term loans to landowners engaged in the Conservation Reserve Enhancement Program (CREP) who need a financial bridge until they receive federal Farm Service Agency reimbursement when their habitat restoration project is complete.

	<u>Reappropriation</u>	<u>Appropriation</u>
Conservation Assistance Revolving Account - State	259	150

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### State Conservation Commission

#### *Livestock Nutrient Program (91000002)*

*C 49, L 11, E1, Sec 3078*

Description: Funding is provided for conservation districts to provide technical and cost-share grants assistance to landowners who voluntarily develop plans and implement livestock nutrient management practices to resolve agricultural water quality problems resulting from livestock waste.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Taxable Building Construction Acct - State	0	1,000

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### Department of Fish and Wildlife

#### *Beebe Springs Development (92000026)*

*C 49, L 11, E1, Sec 3096*

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	1,891

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### Department of Fish and Wildlife

#### *Cherry Valley Fish Passage and Stream Restoration (30000105)*

*C 49, L 11, E1, Sec 3100*

Description: Funding is provided to correct 22 fish passage barriers within the Snoqualmie Wildlife Area owned by the Department of Fish and Wildlife (DFW), which will open up 7.4 miles of stream habitat.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	1,451

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### Department of Fish and Wildlife

#### *Migratory Waterfowl Habitat (20082045)*

*C 48, L 11, E1, PV, Sec 3073*

Description: Funding is provided for habitat enhancement projects, which include acquiring threatened waterfowl habitat, enhancing wildlife areas, and maintaining and enhancing waterfowl and wetlands habitats on private lands.

	<u>Reappropriation</u>	<u>Appropriation</u>
Wildlife Account - State	745	600

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### Department of Fish and Wildlife

#### *Minor Works - Access Areas Preservation (30000296)*

*C 49, L 11, E1, Sec 3098*

Description: Funding is provided for recreational access area preservation projects statewide such as boat launch repairs, parking area repairs, and failed toilet fixture replacements.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	1,027

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### Department of Fish and Wildlife

#### *Minor Works - Dam and Dike (30000297)*

*C 49, L 11, E1, Sec 3099*

Description: Funding is provided for the repair, safety upgrades, and alteration of Department-owned dams and dikes.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	1,043

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# 2011-13 Capital Budget

## Project Descriptions

(Dollars in Thousands)

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### Department of Fish and Wildlife

#### *Minor Works - Facility Preservation (30000300)*

*C 49, L 11, E1, Sec 3086*

Description: Funding is provided to repair or replace existing facility capital assets, such as roof and flooring replacements, and shop, residence, and bunkhouse renovations.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	2,557

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### Department of Fish and Wildlife

#### *Minor Works - Fish Passage Barrier Corrections (30000372)*

*C 49, L 11, E1, Sec 3103*

Description: Funding is provided to correct fish passage barriers and unscreened diversions on DFW lands statewide and to develop additional projects to be constructed in future biennia.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	1,280

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### Department of Fish and Wildlife

#### *Minor Works - Health, Safety and Code Requirements (30000284)*

*C 49, L 11, E1, Sec 3101*

Description: Funding is provided for projects that will correct health, safety, and code compliance issues occurring at DFW assets statewide, such as domestic water system upgrades, hatchery and building demolitions, and public bathroom renovations.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	1,241

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### Department of Fish and Wildlife

#### *Minor Works - Infrastructure Preservation (30000298)*

*C 49, L 11, E1, Sec 3102*

Description: Funding is provided to repair or replace existing facility infrastructure such as pumps, generators, electrical service, roads, and pipelines.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	2,530

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### Department of Fish and Wildlife

#### *Minor Works - Programmatic (30000301)*

*C 49, L 11, E1, Sec 3104*

Description: Funding is provided to build trails and viewing blinds for the North Potholes Trail project.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	150

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### Department of Fish and Wildlife

#### *Minor Works - Road Maintenance and Abandonment Plan (30000295)*

*C 49, L 11, E1, Sec 3097*

Description: Funding is provided to correct fish barrier culverts and make road improvements to reduce the potential of sediment loading to waters of the state.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	1,826

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## 2011-13 Capital Budget

### Project Descriptions

(Dollars in Thousands)

#### Department of Fish and Wildlife

##### *Mitigation Projects and Dedicated Funding (20082048)*

*C 48, L 11, E1, PV, Sec 3075*

Description: Funding is provided for dedicated conservation and construction projects that increase recreational opportunities, repair or replace facilities or infrastructure, and restore and protect critical fish and wildlife habitat.

	Reappropriation	Appropriation
General Fund - Federal	25,411	30,600
General Fund - Local	4,802	2,500
Wildlife Account - State	0	500
Special Wildlife Account - Federal	1,533	800
Special Wildlife Account - Local	1,209	1,450
<b>Total</b>	<b>32,955</b>	<b>35,850</b>

#### Department of Fish and Wildlife

##### *Skamania Hatchery Intake Replacement (30000088)*

*C 49, L 11, E1, Sec 3089*

Description: Funding is provided to construct the intake at Skamania Hatchery.

	Reappropriation	Appropriation
State Building Construction Account - State	500	3,446

#### Department of Fish and Wildlife

##### *Voights Creek Hatchery (20081003)*

*C 49, L 11, E1, Sec 3082*

Description: Funding is provided for property acquisition, design and permitting of Voights Creek Hatchery improvements. The funding will lapse if DFW fails to acquire property.

	Reappropriation	Appropriation
State Building Construction Account - State	115	1,000

#### Puget Sound Partnership

##### *Community Partnership Restoration Grants (30000007)*

*C 48, L 11, E1, PV, Sec 3077*

Description: Federal funding through the National Oceanic and Atmospheric Administration is provided for grants to local governments, watershed groups, and salmon recovery organizations for restoration projects in the deltas of the large river systems of Puget Sound with a strategic focus on the Whidbey Basin.

	Reappropriation	Appropriation
General Fund - Federal	0	3,950

#### Department of Natural Resources

##### *Fire Hazard Reductions (30000201)*

*C 49, L 11, E1, Sec 3108*

Description: Funding is provided for forest treatments on state trust lands in eastern Washington.

	Reappropriation	Appropriation
State Building Construction Account - State	0	2,000

#### Department of Natural Resources

##### *Forest Legacy (30000060)*

*C 48, L 11, E1, PV, Sec 3081*

Description: Spending authority is provided for a federal grant program administered by the U.S. Forest Service used to acquire development rights (conservation easements) from landowners to keep forest lands working without the economic pressure to sell for residential or commercial use.

	Reappropriation	Appropriation
General Fund - Federal	6,524	5,000

## 2011-13 Capital Budget

### Project Descriptions

(Dollars in Thousands)

**Department of Natural Resources**

***Forest Riparian Easement Program (30000198)***

***C 49, L 11, E1, Sec 3107***

Description: Funding is provided for the Forest Riparian Easement Program that allows for the purchase of easements from family forest landowners along riparian and other areas of value.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,000

**Department of Natural Resources**

***Land Acquisition Grants (20052021)***

***C 48, L 11, E1, PV, Sec 3079***

Description: Spending authority is provided for federal Cooperative Endangered Species Conservation Program grants to acquire habitat for federally-listed threatened and endangered species. The purpose of the program is to help reduce conflicts between the interests of habitat conservation and land development.

	Reappropriation	Appropriation
General Fund - Federal	47,882	8,000

**Department of Natural Resources**

***Land Bank (30000205)***

***C 48, L 11, E1, PV, Sec 3085***

Description: Spending authority is provided for the acquisition of income-producing forest lands at risk of conversion to non-forest uses and working natural resource lands that will protect and enhance the value of trust land holdings.

	Reappropriation	Appropriation
Resource Management Cost Account - State	0	25,000
Nat Res Real Property Replacement - State	0	50,000
Comm/Tech College Forest Reserve Account - State	0	500
<b>Total</b>	<b>0</b>	<b>75,500</b>

**Department of Natural Resources**

***Minor Works-Preservation (30000202)***

***C 48, L 11, E1, PV, Sec 3084***

Description: Funding is provided for facility repairs and preservation.

	Reappropriation	Appropriation
Forest Development Account - State	0	446
Resource Management Cost Account - State	0	474
<b>Total</b>	<b>0</b>	<b>920</b>

**Department of Natural Resources**

***Natural Areas Facilities Preservation and Access (30000208)***

***C 49, L 11, E1, Sec 3110***

Description: Funding is provided to preserve and construct public access facilities and infrastructure at Department of Natural Resources (DNR) natural area preserves and natural resources conservation areas.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,500

**Department of Natural Resources**

***Replacing State Forest Lands with Productive Forests (91000029)***

***C 49, L 11, E1, Sec 3112***

Description: Funding is provided to transfer from state forest land status to natural resources conservation area status certain state forest lands in Pacific, Wahkiakum, and Skamania counties.

	Reappropriation	Appropriation
State Building Construction Account - State	0	2,000



# 2011-13 Capital Budget

## Project Descriptions

(Dollars in Thousands)

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### Department of Natural Resources

#### *Sustainable Recreation (30000207)*

*C 49, L 11, E1, Sec 3109*

Description: Funding is provided to address immediate health and safety concerns at some of the DNR designated recreational trails and facilities.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	1,500

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### Department of Natural Resources

#### *Trust Land Transfer (30000200)*

*C 49, L 11, E1, Sec 3111*

Description: The Trust Land Transfer Program moves ownership of trust lands that are determined to be more suitable for natural or wildlife areas, parks, recreation, or open space out of trust status. The program also provides revenue to K-12 trust beneficiaries by depositing the timber or lease value of transferred parcels into the Common School Construction Account. The land value of the transferred properties is then used to purchase replacement trust lands that have better income potential for trust beneficiaries.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	60,490

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### Department of Agriculture

#### *Health and Safety Projects at County Fairs (92000001)*

*C 49, L 11, E1, Sec 3113*

Description: Funding is provided for pass through grants for health and safety projects at county fairs.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	1,000

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### University of Washington

#### *Anderson Hall Renovation (20091002)*

*C 49, L 11, E1, Sec 5022*

Description: Funding is provided for design of the renovation of Anderson Hall. The portion of the design appropriation that is designated for construction management is removed.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	1,553

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### University of Washington

#### *High Voltage Infrastructure Improvement Project (30000371)*

*C 48, L 11, E1, PV, Sec 5013, C 49, L 11, E1, Sec 5020*

Description: Funding is provided to make improvements and upgrades to the University's owned and operated high voltage electrical utility distribution system. The appropriation for this project is reduced to reflect favorable construction market conditions.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	4,365

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### University of Washington

#### *House of Knowledge Longhouse (30000021)*

*C 49, L 11, E1, Sec 5018*

Description: Funding is provided for design and construction of the House of Knowledge, a Coast Salish longhouse-style 18,800 square foot building project. This project is a collaborative effort founded on partnership among Native American tribes, the state of Washington, and the University of Washington.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	53	2,700

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## 2011-13 Capital Budget

### Project Descriptions

(Dollars in Thousands)

#### University of Washington

##### *Odegaard Undergraduate Learning Center (30000370)*

*C 49, L 11, EI, Sec 5016*

Description: Funding is provided for Phase 1 renovation of the ground floor and first floor of the Odegaard Undergraduate Library. The appropriation for this project is reduced to reflect favorable construction market conditions.

	Reappropriation	Appropriation
State Building Construction Account - State	0	16,575

#### University of Washington

##### *Preventive Facility Maintenance and Building System Repairs (30000480)*

*C 48, L 11, EI, PV, Sec 5013*

Description: Funding is provided to maintain and repair state-owned University facilities to optimize conditions for occupants and extend the useful life of the facilities.

	Reappropriation	Appropriation
UW Building Account - State	0	25,825

#### University of Washington

##### *UW Minor Capital Repairs (30000372)*

*C 48, L 11, EI, PV, Sec 5012, C 49, L 11, EI, Sec 5021*

Description: Funding is provided for minor works preservation projects that extend the life of existing campus facilities and their supporting infrastructure systems.

	Reappropriation	Appropriation
State Building Construction Account - State	0	11,186
UW Building Account - State	0	27,801
<b>Total</b>	<b>0</b>	<b>38,987</b>

#### Washington State University

##### *Clean Technology Laboratory (30000069)*

*C 48, L 11, EI, PV, Sec 5017*

Description: Funding is provided for design of the Clean Technology Laboratory. The portion of the design appropriation that is designated for construction management is removed.

	Reappropriation	Appropriation
WSU Building Account - State	0	2,500

#### Washington State University

##### *Minor Works - Preservation (30000525)*

*C 48, L 11, EI, PV, Sec 5016*

Description: Funding is provided for minor capital preservation/renewal projects.

	Reappropriation	Appropriation
State Building Construction Account - State	0	0
WSU Building Account - State	0	24,315
<b>Total</b>	<b>0</b>	<b>24,315</b>

#### Washington State University

##### *Preventive Facility Maintenance and Building System Repairs (30000823)*

*C 48, L 11, EI, PV, Sec 5019*

Description: Funding is provided to maintain and repair state-owned University facilities to optimize conditions for occupants and extend the useful life of the facilities.

	Reappropriation	Appropriation
WSU Building Account - State	0	10,115

#### Washington State University

##### *WSU Pullman - Agricultural Animal Health Research Facility (30000514)*

*C 48, L 11, EI, PV, Sec 5018*

Description: Funding is provided for a predesign of the Agricultural Animal Health Research Facility.

	Reappropriation	Appropriation
WSU Building Account - State	0	250

# 2011-13 Capital Budget

## Project Descriptions

(Dollars in Thousands)

### Washington State University

#### *WSU Spokane - Riverpoint Biomedical and Health Sciences (20162953)*

*C 48, L 11, EI, PV, Sec 5014, C 49, L 11, EI, Sec 5024*

Description: Funding is provided for Phase 1 of the Riverpoint Biomedical and Health Sciences Building.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	4,200	31,230
WSU Building Account - State	0	3,770
<b>Total</b>	<b>4,200</b>	<b>35,000</b>

### Eastern Washington University

#### *Minor Works - Preservation (30000427)*

*C 48, L 11, EI, PV, Sec 5022, C 49, L 11, EI, Sec 5029*

Description: Funding is provided for projects that will extend the lifecycle of facilities on Eastern's campus. These renovations and improvements also target reducing maintenance backlog as well as maintenance and operating costs for University facilities.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	4,895
EWU Capital Projects Account - State	0	9,205
<b>Total</b>	<b>0</b>	<b>14,100</b>

### Eastern Washington University

#### *Patterson Hall Remodel (20062002)*

*C 49, L 11, EI, Sec 5027*

Description: Funding is provided for Phase II of construction to complete the renovation of the remaining 77,374 square feet of the existing building and provide the interior improvements to the addition to satisfy instructional needs with modern academic classrooms.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	18,978	30,500

### Eastern Washington University

#### *Preventive Facility Maintenance and Building System Repairs (30000431)*

*C 48, L 11, EI, PV, Sec 5023*

Description: Funding is provided to maintain and repair state-owned University facilities to optimize conditions for occupants and extend the useful life of the facilities.

	<u>Reappropriation</u>	<u>Appropriation</u>
EWU Capital Projects Account - State	0	2,217

### Central Washington University

#### *Combined Utilities (30000448)*

*C 48, L 11, EI, PV, Sec 5028, C 49, L 11, EI, Sec 5037*

Description: Funding is provided to replace and repair underground utilities under the Walnut Mall, which lies on the south side of the Ellensburg campus between the Student Union and Recreation Center and an irrigation canal that was built in 1885.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	4,000

#### *Governor's Veto*

State Building Construction Account - State	0	-273
<b>Total</b>	<b>0</b>	<b>3,727</b>

### Central Washington University

#### *Minor Works Preservation (30000444)*

*C 48, L 11, EI, PV, Sec 5027*

Description: Funding is provided to correct facility deficiencies that adversely affect the ability to utilize a building for its current programmatic use, reduce the life expectancy of the infrastructure, and/or increase the operating costs of the infrastructure.

	<u>Reappropriation</u>	<u>Appropriation</u>
CWU Capital Projects Account - State	0	7,000

## 2011-13 Capital Budget

### Project Descriptions

(Dollars in Thousands)

**Central Washington University**

*Nutrition Science (30000456)*

*C 49, L 11, E1, Sec 5038*

Description: Funding is provided to develop a predesign for the Department of Nutrition, Exercise, & Health Sciences Building.

	Reappropriation	Appropriation
State Building Construction Account - State	0	300

**Central Washington University**

*Preventive Facility Maintenance and Building System Repairs (30000463)*

*C 48, L 11, E1, PV, Sec 5029*

Description: Funding is provided to maintain and repair state-owned University facilities to optimize conditions for occupants and extend the useful life of the facilities.

	Reappropriation	Appropriation
CWU Capital Projects Account - State	0	2,422

**Central Washington University**

*Samuelson Communication and Technology Center (SCTC) (30000451)*

*C 49, L 11, E1, Sec 5036*

Description: Funding is provided for design of the Samuelson Communication and Technology Center renovation.

	Reappropriation	Appropriation
State Building Construction Account - State	0	5,000

**Central Washington University**

*Science Building (30000045)*

*C 49, L 11, E1, Sec 6081*

Description: Funding is provided for design of the Science Building. The portion of the design appropriation that is designated for construction management is removed.

	Reappropriation	Appropriation
State Building Construction Account - State	202	2,000

**The Evergreen State College**

*Communications Laboratory Building Preservation and Renovation (30000002)* *C 48, L 11, E1, PV, Sec 5034, C 49, L 11, E1, Sec 5039*

Description: Funding is provided to renovate over 90,000 gross square feet of a major academic facility that was initially constructed in 1977. The renovation provides increased utilization and student capacity growth through the reprogramming of existing space, better access to technology through infrastructure improvements, acoustic and building system upgrades, appropriately designed space for emerging academic programs, and improved circulation and access within the building. The appropriation for this project is reduced to reflect favorable construction market conditions.

	Reappropriation	Appropriation
State Building Construction Account - State	1,291	8,130
TESC Capital Projects Account - State	0	1,030
<b>Total</b>	<b>1,291</b>	<b>9,160</b>

**The Evergreen State College**

*Lecture Hall Remodel (30000493)*

*C 48, L 11, E1, PV, Sec 5036*

Description: Funding is provided to develop a predesign to modernize one of the oldest facilities on campus. Lecture Hall Building was one of the first buildings constructed for the College and was completed in 1971. The facility was designed and built for the instructional pedagogy prevalent at most colleges and universities; large lectures, standard class periods, and less interactions between students and faculty.

	Reappropriation	Appropriation
TESC Capital Projects Account - State	0	300

# 2011-13 Capital Budget

## Project Descriptions

(Dollars in Thousands)

**The Evergreen State College**

**Preservation (30000051)**

*C 48, L 11, EI, PV, Sec 5033*

Description: Funding is provided to extend the useful life of college facilities. These projects are needed to protect state assets and to prevent further damage to property.

	Reappropriation	Appropriation
TESC Capital Projects Account - State	0	6,935

**The Evergreen State College**

**Preventive Facility Maintenance and Building System Repairs (30000502)**

*C 48, L 11, EI, PV, Sec 5035*

Description: Funding is provided to maintain and repair state-owned University facilities to optimize conditions for occupants and extend the useful life of the facilities.

	Reappropriation	Appropriation
TESC Capital Projects Account - State	0	760

**The Evergreen State College**

**Science Center - Lab I, 2nd Floor Renovation (30000116)**

*C 49, L 11, EI, Sec 5044*

Description: Funding is provided for the fifth phase of an eight biennia renovation cycle necessary to ensure that the college laboratory buildings meet the academic needs in the coming decade. This phase expands and renovates laboratories on the second floor of the Lab I Building, increasing capacity and access. Phasing of this renovation has been necessary to avoid disruption of academic programs currently using the building.

	Reappropriation	Appropriation
State Building Construction Account - State	0	4,950

**Western Washington University**

**Academic Services & Performing Arts Facility (30000424)**

*C 48, L 11, EI, PV, Sec 5042*

Description: Funding is provided to develop a predesign to construct a building of approximately 80,000 to 100,000 square feet on the land presently occupied by High Street Hall, Parking Lots (11G/25G), and Canada House. The building would provide the College of Fine and Performing Arts performance space to accommodate music, theater, and dance; instructional support space for a Scene Shop and Costume Shop; and general academic classroom and support spaces. As currently envisioned, the facility would also provide a centrally located space for Student Admissions Services.

	Reappropriation	Appropriation
WWU Capital Projects Account - State	0	350

**Western Washington University**

**Carver Academic Renovation (20081060)**

*C 49, L 11, EI, Sec 5053*

Description: Funding is provided for design to renovate the Carver Academic complex to address both facility preservation issues and programmatic needs. Electrical and mechanical systems have exceeded their useful life and disabled access as well as gender equity issues require attention.

	Reappropriation	Appropriation
State Building Construction Account - State	0	6,784

**Western Washington University**

**Classroom and Lab Upgrades (30000425)**

*C 48, L 11, EI, PV, Sec 5039, C 49, L 11, EI, Sec 5051*

Description: Funding is provided to continue the renovation of existing general university classroom and lab space throughout campus. The benefits of the project include highly functional, technology enhanced, teaching and learning spaces for students and faculty.

	Reappropriation	Appropriation
State Building Construction Account - State	0	2,486
WWU Capital Projects Account - State	0	2,313
<b>Total</b>	<b>0</b>	<b>4,799</b>

# 2011-13 Capital Budget

## Project Descriptions

(Dollars in Thousands)

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### Western Washington University

#### *Fraser Hall Renovation (30000427)*

*C 49, L 11, E1, Sec 5052*

Description: Funding is provided to renovate the Fraser Hall interior and exterior building systems, provide elevator access and ADA accessible restrooms, and upgrade fixed classroom seating and technology in general university classrooms.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	4,480

---

### Western Washington University

#### *Minor Works - Preservation (30000431)*

*C 48, L 11, E1, PV, Sec 5040*

Description: Funding is provided for minor works projects for Western's highest priority facility renewal needs.

	<u>Reappropriation</u>	<u>Appropriation</u>
WWU Capital Projects Account - State	0	8,264

---

### Western Washington University

#### *Preventive Facility Maintenance and Building System Repairs (30000510)*

*C 48, L 11, E1, PV, Sec 5041*

Description: Funding is provided to maintain and repair state-owned University facilities to optimize conditions for occupants and extend the useful life of the facilities.

	<u>Reappropriation</u>	<u>Appropriation</u>
WWU Capital Projects Account - State	0	3,614

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### State Board for Community & Technical Colleges

#### *Bellingham Technical College: Fisheries Program (30000117)*

*C 49, L 11, E1, Sec 6087*

Description: Funding is provided to design and construct a new building on Whatcom Creek for the Bellingham Technical College Fisheries Technology Program. The facility replaces a structure originally constructed in 1947. The new building will include classrooms, wet and dry laboratories, as well as public viewing and interpretive displays.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	2,000

---

### State Board for Community & Technical Colleges

#### *Clover Park Technical College: Allied Health Care Facility (20062699)*

*C 49, L 11, E1, Sec 5070*

Description: Funding is provided for Clover Park Technical College to construct a new 56,000 square foot Allied Health Care Facility to accommodate nursing, hemodialysis, health unit coordinator, materials management, surgical technology, medical assistant, medical lab technician, medical office specialist, and pharmacy technician programs. This facility also will provide space for new programs, including registered nursing and histology technician, as well as chemistry, and anatomy and physiology labs. The appropriation for this project is reduced to reflect favorable construction market conditions.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	317	20,706

---

### State Board for Community & Technical Colleges

#### *Everett Community College: Index Hall Replacement (20081221)*

*C 49, L 11, E1, Sec 5082*

Description: Funding is provided to replace the Index Hall complex, which is comprised of four older, inefficient buildings. The new facility will provide high quality instructional space for nursing and allied health programs and will accommodate an additional 412 students. The appropriation for this project is reduced to reflect favorable construction market conditions.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	1,468	31,988

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## 2011-13 Capital Budget

### Project Descriptions

(Dollars in Thousands)

#### State Board for Community & Technical Colleges

##### *Facility Repairs "A" (30000505)*

*C 48, L 11, E1, PV, Sec 5050*

Description: Funding is provided to address the most critical repairs needed in the community and technical college system. Projects include repairs/upgrades to power distribution systems, HVAC systems to support technology upgrades, the addition of more computers, and communication enhancements. Projects also include window replacement, improvements to fire protection systems, exterior repairs, and replacement of utility systems.

	Reappropriation	Appropriation
Community/Technical Colleges Capital Projects Acct - State	0	15,829

#### State Board for Community & Technical Colleges

##### *Green River Community College: Science Math Technology Building (30000130)*

*C 49, L 11, E1, Sec 5103*

Description: Funding is provided for construction of the Science, Mathematics, and Technology Building at Green River Community College. The appropriation for this project is reduced to reflect favorable construction market conditions.

	Reappropriation	Appropriation
State Building Construction Account - State	942	18,562

#### State Board for Community & Technical Colleges

##### *Lower Columbia College: Myklebust Gymnasium (30000118)*

*C 49, L 11, E1, Sec 5097*

Description: Funding is provided to renovate the gymnasium with matching funds.

	Reappropriation	Appropriation
State Building Construction Account - State	0	2,000

#### State Board for Community & Technical Colleges

##### *Minor Works - Preservation (30000461)*

*C 48, L 11, E1, PV, Sec 5052*

Description: Funding is provided for projects to address requirements that emerge each year from storm damage, general aging of plants, roof deterioration, and component failures in boiler and HVAC systems. The State Board for Community and Technical Colleges will establish the following distribution of these funds: \$2 million in emergency reserve funds for use by colleges with catastrophic failures that exceed their financial capability; \$2 million in hazardous material funds for unanticipated abatement costs; funds to conduct the 2011 Facility Condition Survey to prioritize repairs and assess facility condition; and an allocation for a small emergency fund to each college to meet the needs of unforeseen capital issues or emergencies.

	Reappropriation	Appropriation
Community/Technical Colleges Capital Projects Acct - State	0	16,001

#### State Board for Community & Technical Colleges

##### *Minor Works - Program (30000674)*

*C 49, L 11, E1, Sec 5105*

Description: Funding is provided for capital improvements and space modifications to facilities to meet changing program requirements.

	Reappropriation	Appropriation
State Building Construction Account - State	0	20,000
Community/Technical Colleges Capital Projects Acct - State	0	0
<b>Total</b>	<b>0</b>	<b>20,000</b>

#### State Board for Community & Technical Colleges

##### *Peninsula College: Fort Worden Building 202 (30000114)*

*C 49, L 11, E1, Sec 5101*

Description: Funding is provided to renovate Building 202 with state matching funds.

	Reappropriation	Appropriation
State Building Construction Account - State	0	2,000

# 2011-13 Capital Budget

## Project Descriptions

(Dollars in Thousands)

### State Board for Community & Technical Colleges

#### *Preventive Facility Maintenance and Building System Repairs (30000709)*

*C 48, L 11, EI, PV, Sec 5053*

Description: Funding is provided to maintain and repair state-owned college facilities to optimize conditions for occupants and extend the useful life of the facilities.

	Reappropriation	Appropriation
Community/Technical Colleges Capital Projects Acct - State	0	22,800

### State Board for Community & Technical Colleges

#### *Roof Repairs "A" (30000434)*

*C 48, L 11, EI, PV, Sec 5051*

Description: Funding is provided to repair roofs at 23 colleges where roof deterioration threatens classrooms and support space.

	Reappropriation	Appropriation
Community/Technical Colleges Capital Projects Acct - State	0	9,125

### State Board for Community & Technical Colleges

#### *Site Repairs "A" (30000504)*

*C 48, L 11, EI, PV, Sec 5049, C 49, L 11, EI, Sec 5104*

Description: Funding is provided to address the most critical site problems at Washington community and technical colleges. Site repair projects help to mitigate and reduce the number and cost of unplanned failures.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,983
Community/Technical Colleges Capital Projects Acct - State	0	3,062
<b>Total</b>	<b>0</b>	<b>5,045</b>

### State Board for Community & Technical Colleges

#### *South Puget Sound Community College: Learning Resource Center (20062698)*

*C 49, L 11, EI, Sec 5077*

Description: Funding is provided to remodel existing space to address the shortage of space for the library, student services, and eLearning programs. The appropriation for this project is reduced to reflect favorable construction market conditions.

	Reappropriation	Appropriation
State Building Construction Account - State	2,130	30,196

### State Board for Community & Technical Colleges

#### *Spokane Falls CC: Stadium & Athletic Fields (30000116)*

*C 49, L 11, EI, Sec 5102*

Description: Funding is provided to renovate the stadium soccer field, replace lighting, and replace the public address system.

	Reappropriation	Appropriation
State Building Construction Account - State	0	758

### State Board for Community & Technical Colleges

#### *Spokane Falls Community College: Campus Classrooms (20062696)*

*C 49, L 11, EI, Sec 5106*

Description: Funding is provided for construction of a new 66,800 square foot classroom building and Early Learning Center, providing space for growth and replacement of inadequate facilities. Classrooms and office space will be added, and the Early Learning Center will be relocated to a more convenient and safe location. The appropriation for this project is reduced to reflect favorable construction market conditions.

	Reappropriation	Appropriation
State Building Construction Account - State	0	17,647

### State Board for Community & Technical Colleges

#### *Wenatchee Valley College: Music and Arts Center (30000119)*

*C 49, L 11, EI, Sec 6088*

Description: Funding is provided to build a 4,235 square foot addition to Eagles Hall to combine the arts and muse program into one facility.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,689



## 2011-13 Capital Budget

### Project Descriptions

(Dollars in Thousands)

**Public Schools**

**2011-13 School Construction Assistance Program (30000071)**

*C 48, L 11, E1, PV, Sec 5003, C 49, L 11, E1, Sec 5006*

Description: Funding is provided for state matching grants to qualifying local school districts for construction, renovation, and modernization of K-12 school facilities, limited facility planning including funds to complete inventory and building condition assessments for all public school districts once every six years, and school mapping. The Office of the Superintendent of Public Instruction (OSPI) is also directed to review the impact of students enrolled in alternative learning experiences when determining eligibility for school construction assistance and must report the results of the analysis and possible recommendations to the Legislature by December 31, 2011.

	Reappropriation	Appropriation
State Building Construction Account - State	0	345,754
Common School Construction Account - State	0	314,960
Common School Construction Account - Federal	0	600
<b>Total</b>	<b>0</b>	<b>661,314</b>

**Public Schools**

**Aviation High School (20081002)**

*C 49, L 11, E1, Sec 5010*

Description: Construction funding is provided for a permanent instructional facility for Aviation High School to be located on the grounds of the Museum of Flight in King County.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,000

**Public Schools**

**Capital Program Administration (30000095)**

*C 48, L 11, E1, PV, Sec 5004*

Description: Funding is provided for administration of the School Construction Assistance Grant Program and other K-12 capital programs managed by OSPI.

	Reappropriation	Appropriation
Common School Construction Account - State	0	3,851

**Public Schools**

**Clark County Skills Center (30000093)**

*C 49, L 11, E1, Sec 5012*

Description: Predesign funding is provided to study a proposed academic and technical education addition on the existing Skills Center campus and a proposed partnership with the local fire district to create a satellite campus.

	Reappropriation	Appropriation
State Building Construction Account - State	0	100

**Public Schools**

**Energy Operational Savings Project Grants (30000097)**

*C 49, L 11, E1, Sec 5011*

Description: Funding is provided for energy efficiency improvements in K-12 public schools.

	Reappropriation	Appropriation
State Building Construction Account - State	0	20,000

**Public Schools**

**Pierce County Skills Center (20084856)**

*C 49, L 11, E1, Sec 5003*

Description: Funding is provided for Phase II construction of the Pierce County Skills Center.

	Reappropriation	Appropriation
State Building Construction Account - State	0	7,100
School Const & Skill Centers Building Acct (Bonds) - State	2,087	0
<b>Total</b>	<b>2,087</b>	<b>7,100</b>

# 2011-13 Capital Budget

## Project Descriptions

(Dollars in Thousands)

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### Public Schools

#### *Pre-Disaster Mitigation Planning Grant (91000011)*

*C 48, L 11, E1, PV, Sec 5005*

Description: Federal appropriation authority is provided to create a statewide hazard risk assessment and hazard mitigation planning template for Washington school districts. In addition, this grant is expected to fund the creation of hazard mitigation plans for 20 to 30 school districts around the state. OSPI has applied to the Federal Emergency Management Agency (FEMA) for this grant and should know the outcome of the grant award by summer 2011.

	<u>Reappropriation</u>	<u>Appropriation</u>
General Fund - Federal	0	800

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### Public Schools

#### *SEA-Tech Branch Campus of Tri-Tech Skills Center (30000078)*

*C 49, L 11, E1, Sec 5013*

Description: Design funding is provided for a 37,000 square foot facility to be placed on the Walla Walla Community College campus.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	1,169

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### Public Schools

#### *Skills Centers Minor Works-Facility Preservation (30000111)*

*C 49, L 11, E1, Sec 5008*

Description: Funding is provided for the preservation of existing skills centers.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	3,000

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### Public Schools

#### *Urgent Repair Grant Program (91000014)*

*C 49, L 11, E1, Sec 5007*

Description: Funding is provided to assist schools with urgent and unforeseen repairs needed to ensure the health and safety of students and staff.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	5,000

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### Public Schools

#### *Yakima Valley Technical Skills Center (30000076)*

*C 49, L 11, E1, Sec 5009*

Description: Funding is provided for replacement of the existing Yakima Valley Technical Skill Center.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	28,461

---

### State School for the Blind

#### *General Campus Preservation (30000018)*

*C 48, L 11, E1, PV, Sec 5006*

Description: Funding is provided for general campus preservation projects.

	<u>Reappropriation</u>	<u>Appropriation</u>
Char/Ed/Penal/Reform/Institutions Account - State	0	550

---

### Center for Childhood Deafness & Hearing Loss

#### *Minor Public Works (30000013)*

*C 48, L 11, E1, PV, Sec 5007*

Description: Funding is provided for repairing and maintaining existing campus facilities.

	<u>Reappropriation</u>	<u>Appropriation</u>
Char/Ed/Penal/Reform/Institutions Account - State	0	536

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## 2011-13 Capital Budget

### Project Descriptions

(Dollars in Thousands)

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#### Washington State Historical Society

##### *Building Preservation (30000111)*

*C 49, L 11, E1, Sec 5061*

Description: Funding is provided for minor works preservation projects at the Washington State History Museum.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	800

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#### Washington State Historical Society

##### *Washington Heritage Grants (30000117)*

*C 49, L 11, E1, Sec 5062*

Description: Grant funding is provided for projects that promote the preservation and interpretation of our state's heritage. Heritage Capital Project funds provide up to one-third of the cost of local capital projects undertaken by nonprofit organizations, tribes, and local governments. The projects and grant amounts are listed on page 7; 3.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	1,168

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#### Eastern Washington State Historical Society

##### *Minor Works - Facility Preservation (30000014)*

*C 49, L 11, E1, Sec 5064*

Description: Funding is provided for the Eastern Washington State Historical Society for minor preservation projects for Carriage House mechanical systems upgrades and entry plaza paver repairs.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	100

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**2011 Supplemental Capital Budget**  
*Omnibus Capital Only*

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## 2011 Supplemental Capital Budget New Appropriations Project List

	<b>Debt Limit Bonds</b>	<b>Total</b>
<b>Governmental Operations</b>		
<b>Department of Commerce</b>		
2010 Local and Community Projects	380	380
Building Communities Fund Grants	-881	-881
Building for the Arts Grants	-525	-525
Energy Regional Innovation Cluster Match	0	-5,500
Job and Economic Development Grants	-2,579	-2,579
Job Development Fund Grants	-1,000	-1,000
Jobs Act for K-12 Public Schools & Higher Education Institutions	-5,191	-5,191
Local and Community Projects	-100	-100
Quillayute Valley Wood-Fire Boiler	-20	-20
Snohomish County Biodiesel	-81	-81
Temporary Public Works Grant Program	-2,257	-2,257
Youth Recreational Facilities Grants	-950	-950
Total	-13,204	-18,704
<b>Office of Financial Management</b>		
Risk Pool	-4,000	-4,000
<b>Department of General Administration</b>		
Engineering and Architectural Services: Staffing	-131	-131
Facility Oversight Program: Staffing	-35	-35
Pro Arts Building	-24	-24
Total	-190	-190
<b>Washington State Patrol</b>		
Fire Training Academy Burn Building Repairs	0	300
<b>Total Governmental Operations</b>	<b>-17,394</b>	<b>-22,594</b>
<b>Human Services</b>		
<b>Department of Social and Health Services</b>		
Capacity to Replace Maple Lane School	1,337	1,337
Western State Hospital: New Kitchen and Commissary Building	-110	-110
Western State Hospital: Traffic Study Implementation	-316	-316
Total	911	911
<b>Department of Corrections</b>		
Washington Corrections Center: Replace Fire Detection/Suppression	-200	-200
Washington Corrections Ctr for Women: Replace Fire Alarm	-964	-964
Washington Corrections Ctr for Women: Roof Replacement	-697	-697
Total	-1,861	-1,861
<b>Total Human Services</b>	<b>-950</b>	<b>-950</b>

**2011 Supplemental Capital Budget  
New Appropriations Project List**

	<b>Debt Limit Bonds</b>	<b>Total</b>
<b>Natural Resources</b>		
<b>Department of Ecology</b>		
Diesel Emissions Reduction	0	353
Protect Communities from Flood and Drought	-25	-25
Safe Soils Remediation Program	-1,711	-1,711
Total	-1,736	-1,383
<b>State Parks and Recreation Commission</b>		
Cama Beach State Park Phase 2C Development	-1,150	-1,150
Flaming Geyser State Park: Parkwide Infrastructure Redevelopment Construction only	-2,400	-2,400
Minor Works - Preservation	-130	-130
Total	-3,680	-3,680
<b>Recreation and Conservation Funding Board</b>		
Washington Wildlife Recreation Grants	-555	-555
<b>Department of Fish and Wildlife</b>		
Beebe Springs Phase 3	-1,600	-1,600
Grays River Hatchery Intake Replacement Design and Permitting	-468	-468
Mitchell Act Federal Grant	0	3,000
Puget Sound Initiative - Nearshore Salmon Restoration	0	800
Skookumchuck Hatchery Renovation	-600	-600
Voights Creek Hatchery Phase 2	-8	-8
Washougal Hatchery Pond Renovation	-150	-150
Total	-2,826	974
<b>Puget Sound Partnership</b>		
Community Partnership Restoration Grants	0	500
<b>Department of Natural Resources</b>		
Blanchard Mountain	-973	-973
Natural Areas Facilities Preservation and Access	-35	-35
Recreation Capital Renovations	-225	-225
Road Maintenance & Abandonment Projects	-50	-50
Total	-1,283	-1,283
<b>Total Natural Resources</b>	<b>-10,080</b>	<b>-5,427</b>
<b>Higher Education</b>		
<b>Central Washington University</b>		
Science Building Phase 2	-22	-22
<b>Community &amp; Technical College System</b>		
Bellingham Technical College: Fisheries Program	-2,000	-2,000
Construction Contingency Pool	-241	-241
Wenatchee Valley College: Music and Arts Center	-1,689	-1,689
Total	-3,930	-3,930
<b>Total Higher Education</b>	<b>-3,952</b>	<b>-3,952</b>

**2011 Supplemental Capital Budget  
New Appropriations Project List**

	<b>Debt Limit Bonds</b>	<b>Total</b>
<b>Other Education</b>		
<b>Public Schools</b>		
Apple Awards	-3	-3
Energy Efficiency and Small Repair Grants	-111	-111
Total	-114	-114
<b>Center for Childhood Deafness &amp; Hearing Loss</b>		
Well Replacement	264	264
<b>Washington State Historical Society</b>		
Vancouver National Historic Reserve Visitors Center	-750	-750
<b>Total Other Education</b>	<b>-600</b>	<b>-600</b>
<b>Projects Total</b>	<b>-32,976</b>	<b>-33,523</b>



## 2011 Supplemental Capital Budget

### Project Descriptions

(Dollars in Thousands)

**Department of Commerce**

**2010 Local and Community Projects (30000082)**

*C 49, L 11, E1, Sec 6016*

Description: Funding is provided for two additional projects: the Bainbridge Island Metropolitan Park and Recreation District project (\$130,000) and the Sultan Lake 16 Dam Repair (\$250,000).

	Reappropriation	Appropriation
2009-11 Appropriation		
State Building Construction Account - State	0	13,750
2011 Supplemental Change		
State Building Construction Account - State	0	380
<b>Total</b>	<b>0</b>	<b>14,130</b>

**Department of Commerce**

**Building Communities Fund Grants (30000008)**

*C 49, L 11, E1, Sec 6014*

Description: Funding is reduced for the Mt. Baker Planned Parenthood Education and Training Center project pursuant to Section 1023, Chapter 36, Laws of 2010, 1st sp.s., Partial Veto (ESHB 2836).

	Reappropriation	Appropriation
2009-11 Appropriation		
State Building Construction Account - State	0	28,001
2011 Supplemental Change		
State Building Construction Account - State	0	-881
<b>Total</b>	<b>0</b>	<b>27,120</b>

**Department of Commerce**

**Building for the Arts Grants (30000006)**

*C 49, L 11, E1, Sec 6012*

Description: Funding is reduced for the Sequim James Center for the Performing Arts project (\$150,000), and the Cornish Campus Consolidation project (\$375,000) pursuant to Section 1023 of ESHB 2836. The grant for the Federal Way Performing Arts Center must be made to the city of Federal Way.

	Reappropriation	Appropriation
2009-11 Appropriation		
State Building Construction Account - State	0	10,600
2011 Supplemental Change		
State Building Construction Account - State	0	-525
<b>Total</b>	<b>0</b>	<b>10,075</b>

**Department of Commerce**

**Energy Regional Innovation Cluster Match (91000080)**

*C 48, L 11, E1, PV, Sec 6002*

Description: Funding is reduced to reflect the lack of need for a state match to the federal Energy Regional Innovation Cluster (ERIC) grant program, since the federal funds were not awarded to the state. The amount of \$5.5 million from the Public Facility Construction Loan Revolving Account is appropriated to the Department of Commerce in Section 1020, Chapter 48, Laws of 2011, 1st sp.s., Partial Veto (ESHB 1497), for use in the 2011-13 biennium as state matching funds under the Clean Energy Partnership project.

	Reappropriation	Appropriation
2009-11 Appropriation		
Public Facility Const Loan Revolv Account - State	0	5,500
2011 Supplemental Change		
Public Facility Const Loan Revolv Account - State	0	-5,500
<b>Total</b>	<b>0</b>	<b>0</b>

## 2011 Supplemental Capital Budget

### Project Descriptions

(Dollars in Thousands)

**Department of Commerce**

***Job and Economic Development Grants (20064950)***

***C 49, L 11, E1, Sec 6003***

Description: Funding is reduced for the city of Richland project (\$259,000) pursuant to Section 1023 of ESHB 2836, and the total amount is reduced to correct a prior technical error.

	Reappropriation	Appropriation
2009-11 Appropriation		
State Building Construction Account - State	0	12,439
Public Works Assistance Account - State	1,733	0
2011 Supplemental Change		
State Building Construction Account - State	0	-2,579
Public Works Assistance Account - State	-480	0
<b>Total</b>	<b>1,253</b>	<b>9,860</b>

**Department of Commerce**

***Job Development Fund Grants (20074010)***

***C 49, L 11, E1, Sec 6007***

Description: Funding is reduced for the City of Soap Lake project pursuant to Section 1023 of ESHB 2836.

	Reappropriation	Appropriation
2009-11 Appropriation		
State Building Construction Account - State	0	20,930
Job Development Account - State	4,298	0
2011 Supplemental Change		
State Building Construction Account - State	0	-1,000
<b>Total</b>	<b>4,298</b>	<b>19,930</b>

**Department of Commerce**

***Jobs Act for K-12 Public Schools & Higher Education Institutions (91000085)***

***C 49, L 11, E1, Sec 6017***

Description: Funding is reduced for the Evergreen State College Biomass Plant project (\$3,750,000) and for five school projects not moving forward (\$1,441,000) pursuant to Section 1023 of ESHB 2836.

	Reappropriation	Appropriation
2009-11 Appropriation		
State Building Construction Account - State	0	50,000
2011 Supplemental Change		
State Building Construction Account - State	0	-5,191
<b>Total</b>	<b>0</b>	<b>44,809</b>

**Department of Commerce**

***Local and Community Projects (30000019)***

***C 49, L 11, E1, Sec 6015***

Description: Funding is reduced for the Mountains to Sound Greenway project project pursuant to Section 1023 of ESHB 2836.

	Reappropriation	Appropriation
2009-11 Appropriation		
State Building Construction Account - State	0	20,245
2011 Supplemental Change		
State Building Construction Account - State	0	-100
<b>Total</b>	<b>0</b>	<b>20,145</b>

## 2011 Supplemental Capital Budget

### Project Descriptions

(Dollars in Thousands)

**Department of Commerce**

***Quillayute Valley Wood-Fire Boiler (20084858)***

***C 49, L 11, E1, Sec 6009***

Description: Funding is reduced pursuant to Section 1023 of ESHB 2836.

	Reappropriation	Appropriation
2009-11 Appropriation		
State Building Construction Account - State	0	980
Energy Freedom Account - State	20	0
2011 Supplemental Change		
State Building Construction Account - State	0	-20
<b>Total</b>	<b>20</b>	<b>960</b>

**Department of Commerce**

***Snohomish County Biodiesel (20084859)***

***C 49, L 11, E1, Sec 6010***

Description: Funding is reduced pursuant to Section 1023 of ESHB 2836.

	Reappropriation	Appropriation
2009-11 Appropriation		
State Building Construction Account - State	0	81
Energy Freedom Account - State	419	0
2011 Supplemental Change		
State Building Construction Account - State	0	-81
<b>Total</b>	<b>419</b>	<b>0</b>

**Department of Commerce**

***Temporary Public Works Grant Program (92000021)***

***C 49, L 11, E1, Sec 6001***

Description: Funding is reduced for the Moses Lake School Crossing project (\$250,000), the Puyallup Parametrix project (\$2,000,000), and the Pine Terrace Water Association project (\$7,000) pursuant to Section 1023 of ESHB 2836.

	Reappropriation	Appropriation
2009-11 Appropriation		
State Building Construction Account - State	0	42,597
State Taxable Building Construction Acct - State	0	2,000
2011 Supplemental Change		
State Building Construction Account - State	0	-2,257
<b>Total</b>	<b>0</b>	<b>42,340</b>

**Department of Commerce**

***Youth Recreational Facilities Grants (30000007)***

***C 49, L 11, E1, Sec 6013***

Description: Funding is reduced for the East Pierce County HOPE Center project (\$800,000), and the Hough Pool Renovation project (\$150,000) pursuant to Section 1023 of ESHB 2836.

	Reappropriation	Appropriation
2009-11 Appropriation		
State Building Construction Account - State	0	7,500
2011 Supplemental Change		
State Building Construction Account - State	0	-950
<b>Total</b>	<b>0</b>	<b>6,550</b>

## 2011 Supplemental Capital Budget

### Project Descriptions

(Dollars in Thousands)

**Office of Financial Management**

***Risk Pool (91000001)***

***C 49, L 11, E1, Sec 6018***

Description: Funding for a risk pool to complete projects included in the 2010 Supplemental Capital Budget with reduced appropriations was not needed and is eliminated.

	Reappropriation	Appropriation
2009-11 Appropriation		
State Building Construction Account - State	0	4,000
2011 Supplemental Change		
State Building Construction Account - State	0	-4,000
<b>Total</b>	<b>0</b>	<b>0</b>

**Department of General Administration**

***Engineering and Architectural Services: Staffing (30000086)***

***C 49, L 11, E1, Sec 6022***

Description: Funding is reduced pursuant to Section 1023 of ESHB 2836.

	Reappropriation	Appropriation
2009-11 Appropriation		
State Building Construction Account - State	0	9,300
2011 Supplemental Change		
State Building Construction Account - State	0	-131
<b>Total</b>	<b>0</b>	<b>9,169</b>

**Department of General Administration**

***Facility Oversight Program: Staffing (30000063)***

***C 49, L 11, E1, Sec 6021***

Description: Funding is reduced pursuant to Section 1023 of ESHB 2836.

	Reappropriation	Appropriation
2009-11 Appropriation		
State Building Construction Account - State	0	740
2011 Supplemental Change		
State Building Construction Account - State	0	-35
<b>Total</b>	<b>0</b>	<b>705</b>

**Department of General Administration**

***Pro Arts Building (91000002)***

***C 49, L 11, E1, Sec 6019***

Description: Funding is reduced pursuant to Section 1023 of ESHB 2836.

	Reappropriation	Appropriation
2009-11 Appropriation		
State Building Construction Account - State	0	225
2011 Supplemental Change		
State Building Construction Account - State	0	-24
<b>Total</b>	<b>0</b>	<b>201</b>

**Washington State Patrol**

***Fire Training Academy Burn Building Repairs (91000002)***

***C 48, L 11, E1, PV, Sec 6003***

Description: Funding is provided to repair structural damage to the Burn Building at the Fire Training Academy.

	Reappropriation	Appropriation
2011 Supplemental Change		
Fire Service Training Account - State	0	300

## 2011 Supplemental Capital Budget

### Project Descriptions

(Dollars in Thousands)

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#### Department of Social and Health Services

##### *Capacity to Replace Maple Lane School (92000005)*

*C 49, L 11, E1, Sec 6023*

Description: Funding is provided for design and construction of institutional and community-based facilities associated with the closure of Maple Lane School by June 30, 2011.

	<u>Reappropriation</u>	<u>Appropriation</u>
2009-11 Appropriation		
State Building Construction Account - State	0	760
2011 Supplemental Change		
State Building Construction Account - State	<u>0</u>	<u>1,337</u>
<b>Total</b>	<b>0</b>	<b>2,097</b>

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#### Department of Social and Health Services

##### *Western State Hospital: New Kitchen and Commissary Building (20081319)*

*C 49, L 11, E1, Sec 6026*

Description: Funding is reduced pursuant to Section 1023 of ESHB 2836.

	<u>Reappropriation</u>	<u>Appropriation</u>
2009-11 Appropriation		
State Building Construction Account - State	400	650
2011 Supplemental Change		
State Building Construction Account - State	<u>0</u>	<u>-110</u>
<b>Total</b>	<b>400</b>	<b>540</b>

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#### Department of Social and Health Services

##### *Western State Hospital: Traffic Study Implementation (30000843)*

*C 49, L 11, E1, Sec 6025*

Description: Funding is reduced pursuant to Section 1023 of ESHB 2836.

	<u>Reappropriation</u>	<u>Appropriation</u>
2009-11 Appropriation		
State Building Construction Account - State	0	355
2011 Supplemental Change		
State Building Construction Account - State	<u>0</u>	<u>-316</u>
<b>Total</b>	<b>0</b>	<b>39</b>

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#### Department of Corrections

##### *Washington Corrections Center: Replace Fire Detection/Suppression (30000123)*

*C 49, L 11, E1, Sec 6048*

Description: Funding is reduced pursuant to Section 1023 of ESHB 2836.

	<u>Reappropriation</u>	<u>Appropriation</u>
2009-11 Appropriation		
State Building Construction Account - State	0	1,098
2011 Supplemental Change		
State Building Construction Account - State	<u>0</u>	<u>-200</u>
<b>Total</b>	<b>0</b>	<b>898</b>

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## 2011 Supplemental Capital Budget

### Project Descriptions

(Dollars in Thousands)

#### Department of Corrections

##### *Washington Corrections Ctr for Women: Replace Fire Alarm (30000121)*

*C 49, L 11, E1, Sec 6049*

Description: Funding is reduced pursuant to Section 1023 of ESHB 2836.

	Reappropriation	Appropriation
2009-11 Appropriation		
State Building Construction Account - State	0	1,625
2011 Supplemental Change		
State Building Construction Account - State	0	-964
<b>Total</b>	<b>0</b>	<b>661</b>

#### Department of Corrections

##### *Washington Corrections Ctr for Women: Roof Replacement (30000178)*

*C 49, L 11, E1, Sec 6047*

Description: Funding is reduced pursuant to Section 1023 of ESHB 2836.

	Reappropriation	Appropriation
2009-11 Appropriation		
State Building Construction Account - State	0	1,557
2011 Supplemental Change		
State Building Construction Account - State	0	-697
<b>Total</b>	<b>0</b>	<b>860</b>

#### Department of Ecology

##### *Diesel Emissions Reduction (91000024)*

*C 48, L 11, E1, PV, Sec 6004*

Description: Funding is provided for projects that reduce diesel emissions including: replacement of public-owned diesel school buses; replacement of diesel engines on public-owned cargo handling equipment at the Port of Tacoma; installation of emission control technologies on privately-owned cargo handling equipment at the Port of Tacoma; and installation of reduction technologies on privately-owned switchyard locomotives at the Port of Tacoma. The project funds were collected as an unanticipated grant receipt in July 2010 from the federal Environmental Protection Agency. A reappropriation of \$347,000 is provided in Section 3018, Chapter 48, Laws of 2011, 1st sp.s., Partial Veto (ESHB 1497).

	Reappropriation	Appropriation
2011 Supplemental Change		
General Fund - Federal	0	353

#### Department of Ecology

##### *Protect Communities from Flood and Drought (92000002)*

*C 49, L 11, E1, Sec 6058*

Description: Funding is reduced pursuant to Section 1023 of ESHB 2836.

	Reappropriation	Appropriation
2009-11 Appropriation		
State Building Construction Account - State	0	15,000
2011 Supplemental Change		
State Building Construction Account - State	0	-25
<b>Total</b>	<b>0</b>	<b>14,975</b>

## 2011 Supplemental Capital Budget

### Project Descriptions

(Dollars in Thousands)

#### Department of Ecology

##### *Safe Soils Remediation Program (30000019)*

*C 49, L 11, E1, Sec 6057*

Description: Funding is reduced pursuant to Section 1023 of ESHB 2836. \$1.711 million is provided in Section 3034, Chapter 48, Laws of 2011, 1st sp.s, Partial Veto (ESHB 1497), for use on these projects in the 2011-13 biennium.

	Reappropriation	Appropriation
2009-11 Appropriation		
State Building Construction Account - State	0	2,380
Cleanup Settlement Account - State	0	1,620
2011 Supplemental Change		
State Building Construction Account - State	0	-1,711
<b>Total</b>	<b>0</b>	<b>2,289</b>

#### State Parks and Recreation Commission

##### *Cama Beach State Park (30000101)*

*C 49, L 11, E1, Sec 6059*

Description: Funding is reduced pursuant to Section 1023 of ESHB 2836.

	Reappropriation	Appropriation
2009-11 Appropriation		
State Building Construction Account - State	0	2,775
2011 Supplemental Change		
State Building Construction Account - State	0	-1,150
<b>Total</b>	<b>0</b>	<b>1,625</b>

#### State Parks and Recreation Commission

##### *Flaming Geyser State Park: Parkwide Infrastructure Redevelopment (30000173)*

*C 49, L 11, E1, Sec 6060*

Description: Funding is reduced pursuant to Section 1023 of ESHB 2836.

	Reappropriation	Appropriation
2009-11 Appropriation		
State Building Construction Account - State	0	3,003
2011 Supplemental Change		
State Building Construction Account - State	0	-2,400
<b>Total</b>	<b>0</b>	<b>603</b>

#### State Parks and Recreation Commission

##### *Minor Works - Preservation (30000001)*

*C 49, L 11, E1, Sec 6062*

Description: Funding is reduced pursuant to Section 1023 of ESHB 2836.

	Reappropriation	Appropriation
2009-11 Appropriation		
State Building Construction Account - State	0	6,930
2011 Supplemental Change		
State Building Construction Account - State	0	-130
<b>Total</b>	<b>0</b>	<b>6,800</b>

## 2011 Supplemental Capital Budget

### Project Descriptions

(Dollars in Thousands)

#### Recreation and Conservation Funding Board

##### *Washington Wildlife Recreation Grants (30000002)*

*C 49, L 11, E1, Sec 6064*

Description: Funding is reduced pursuant to Section 1023 of ESHB 2836.

	Reappropriation	Appropriation
2009-11 Appropriation		
Outdoor Recreation Account - State	0	27,000
Farmlands Preservation Account - State	0	6,000
Riparian Protection Account - State	0	10,000
Habitat Conservation Account - State	0	27,000
2011 Supplemental Change		
Farmlands Preservation Account - State	0	-555
<b>Total</b>	<b>0</b>	<b>69,445</b>

#### Department of Fish and Wildlife

##### *Beebe Springs Phase 3 (92000006)*

*C 49, L 11, E1, Sec 6066*

Description: Funding is reduced pursuant to Section 1023 of ESHB 2836.

	Reappropriation	Appropriation
2009-11 Appropriation		
State Building Construction Account - State	0	2,643
2011 Supplemental Change		
State Building Construction Account - State	0	-1,600
<b>Total</b>	<b>0</b>	<b>1,043</b>

#### Department of Fish and Wildlife

##### *Grays River Hatchery Intake Replacement (30000089)*

*C 49, L 11, E1, Sec 6070*

Description: Funding is reduced pursuant to Section 1023 of ESHB 2836.

	Reappropriation	Appropriation
2009-11 Appropriation		
State Building Construction Account - State	0	549
2011 Supplemental Change		
State Building Construction Account - State	0	-468
<b>Total</b>	<b>0</b>	<b>81</b>

#### Department of Fish and Wildlife

##### *Mitchell Act Federal Grant (91000021)*

*C 48, L 11, E1, PV, Sec 6006*

Description: Expenditure authority is provided for a federal Mitchell Act grant received by DFW in FY 2011. These project funds were collected as an unanticipated receipt and fund projects at the Beaver Creek hatchery, the Kalama Falls hatchery, and Modrow Trap (lower Kalama River).

	Reappropriation	Appropriation
2011 Supplemental Change		
General Fund - Federal	0	3,000



## 2011 Supplemental Capital Budget

### Project Descriptions

(Dollars in Thousands)

#### Department of Fish and Wildlife

##### *Puget Sound Initiative - Nearshore Salmon Restoration (20062001)*

*C 48, L 11, E1, PV, Sec 6005*

Description: Federal funding authority is provided for nearshore salmon restoration projects.

	Reappropriation	Appropriation
2009-11 Appropriation		
General Fund - Federal	600	0
State Building Construction Account - State	6,636	0
2011 Supplemental Change		
General Fund - Federal	0	800
<b>Total</b>	<b>7,236</b>	<b>800</b>

#### Department of Fish and Wildlife

##### *Skookumchuck Hatchery Renovation (20082015)*

*C 49, L 11, E1, Sec 6069*

Description: Funding is reduced pursuant to Section 1023 of ESHB 2836.

	Reappropriation	Appropriation
2009-11 Appropriation		
State Building Construction Account - State	200	3,728
2011 Supplemental Change		
State Building Construction Account - State	0	-600
<b>Total</b>	<b>200</b>	<b>3,128</b>

#### Department of Fish and Wildlife

##### *Voights Creek Hatchery (20081003)*

*C 49, L 11, E1, Sec 6065*

Description: Funding is reduced pursuant to Section 1023 of ESHB 2836.

	Reappropriation	Appropriation
2009-11 Appropriation		
State Building Construction Account - State	150	800
2011 Supplemental Change		
State Building Construction Account - State	0	-8
<b>Total</b>	<b>150</b>	<b>792</b>

#### Department of Fish and Wildlife

##### *Washougal Hatchery Pond Renovation (30000094)*

*C 49, L 11, E1, Sec 6067*

Description: Funding is reduced pursuant to Section 1023 of ESHB 2836.

	Reappropriation	Appropriation
2009-11 Appropriation		
State Building Construction Account - State	0	1,236
2011 Supplemental Change		
State Building Construction Account - State	0	-150
<b>Total</b>	<b>0</b>	<b>1,086</b>

#### Puget Sound Partnership

##### *Community Partnership Restoration Grants (30000008)*

*C 48, L 11, E1, PV, Sec 6008*

Description: The Puget Sound Community Partnership Restoration Program will use federal funds provided through the National Oceanic and Atmospheric Administration for grants to local governments, watershed groups, and salmon recovery organizations for restoration projects in the deltas of the large river systems of Puget Sound.

	Reappropriation	Appropriation
2011 Supplemental Change		
General Fund - Federal	0	500

## 2011 Supplemental Capital Budget

### Project Descriptions

(Dollars in Thousands)

**Department of Natural Resources**

***Blanchard Mountain (20081951)***

***C 49, L 11, E1, Sec 6075***

Description: Funding is reduced pursuant to Section 1023 of ESHB 2836.

	Reappropriation	Appropriation
2009-11 Appropriation		
State Building Construction Account - State	3,975	1,500
2011 Supplemental Change		
State Building Construction Account - State	0	-973
<b>Total</b>	<b>3,975</b>	<b>527</b>

**Department of Natural Resources**

***Natural Areas Facilities Preservation and Access (30000079)***

***C 49, L 11, E1, Sec 6072***

Description: Funding is reduced pursuant to Section 1023 of ESHB 2836.

	Reappropriation	Appropriation
2009-11 Appropriation		
State Building Construction Account - State	0	700
2011 Supplemental Change		
State Building Construction Account - State	0	-35
<b>Total</b>	<b>0</b>	<b>665</b>

**Department of Natural Resources**

***Recreation Capital Renovations (30000109)***

***C 49, L 11, E1, Sec 6073***

Description: Funding is reduced pursuant to Section 1023 of ESHB 2836.

	Reappropriation	Appropriation
2009-11 Appropriation		
State Building Construction Account - State	0	816
2011 Supplemental Change		
State Building Construction Account - State	0	-225
<b>Total</b>	<b>0</b>	<b>591</b>

**Department of Natural Resources**

***Road Maintenance & Abandonment Projects (30000071)***

***C 49, L 11, E1, Sec 6071***

Description: Funding is reduced pursuant to Section 1023 of ESHB 2836.

	Reappropriation	Appropriation
2009-11 Appropriation		
State Building Construction Account - State	0	500
2011 Supplemental Change		
State Building Construction Account - State	0	-50
<b>Total</b>	<b>0</b>	<b>450</b>

## 2011 Supplemental Capital Budget

### Project Descriptions

(Dollars in Thousands)

**Central Washington University**

***Hogue Hall Renovation and Addition (20082003)***

***C 49, L 11, E1, Sec 6080***

Description: Reappropriations are reduced pursuant to Chapter 36, Laws of 2010, Section 1023 (ESHB 2836).

	Reappropriation	Appropriation
2009-11 Appropriation		
State Building Construction Account - State	0	27,265
Gardner-Evans Higher Education Construction Acct - State	1,500	0
2011 Supplemental Change		
Gardner-Evans Higher Education Construction Acct - State	-27	0
<b>Total</b>	<b>1,473</b>	<b>27,265</b>

**Central Washington University**

***Science Building (30000045)***

***C 49, L 11, E1, Sec 6081***

Description: Funding is reduced pursuant to Section 1023 of ESHB 2836.

	Reappropriation	Appropriation
2009-11 Appropriation		
State Building Construction Account - State	0	600
2011 Supplemental Change		
State Building Construction Account - State	0	-22
<b>Total</b>	<b>0</b>	<b>578</b>

**State Board for Community & Technical Colleges**

***Bellingham Technical College: Fisheries Program (30000117)***

***C 49, L 11, E1, Sec 6087***

Description: Funding is reduced pursuant to Section 1023 of ESHB 2836.

	Reappropriation	Appropriation
2009-11 Appropriation		
State Building Construction Account - State	0	2,000
Inst of Hi Ed-Plant Accounts - Non-Appr	0	2,466
2011 Supplemental Change		
State Building Construction Account - State	0	-2,000
Inst of Hi Ed-Plant Accounts - Non-Appr	0	-2,466
<b>Total</b>	<b>0</b>	<b>0</b>

**State Board for Community & Technical Colleges**

***Construction Contingency Pool (92000007)***

***C 49, L 11, E1, Sec 6083***

Description: Funding is reduced pursuant to Section 1023 of ESHB 2836.

	Reappropriation	Appropriation
2009-11 Appropriation		
State Building Construction Account - State	0	3,076
Gardner-Evans Higher Education Construction Acct - State	0	263
2011 Supplemental Change		
State Building Construction Account - State	0	-241
<b>Total</b>	<b>0</b>	<b>3,098</b>

## 2011 Supplemental Capital Budget

### Project Descriptions

(Dollars in Thousands)

#### State Board for Community & Technical Colleges

##### *Wenatchee Valley College: Music and Arts Center (30000119)*

*C 49, L 11, E1, Sec 6088*

Description: Funding is reduced pursuant to Section 1023 of ESHB 2836.

	Reappropriation	Appropriation
2009-11 Appropriation		
State Building Construction Account - State	0	2,000
Inst of Hi Ed-Plant Accounts - Non-Appr	0	2,115
2011 Supplemental Change		
State Building Construction Account - State	0	-1,689
Inst of Hi Ed-Plant Accounts - Non-Appr	0	-2,115
<b>Total</b>	<b>0</b>	<b>311</b>

#### Public Schools

##### *Apple Awards (91000001)*

*C 49, L 11, E1, Sec 6076*

Description: Funding is reduced pursuant to Section 1023 of ESHB 2836.

	Reappropriation	Appropriation
2009-11 Appropriation		
State Building Construction Account - State	0	250
2011 Supplemental Change		
State Building Construction Account - State	0	-3
<b>Total</b>	<b>0</b>	<b>247</b>

#### Public Schools

##### *Energy Efficiency and Small Repair Grants (91000007)*

*C 49, L 11, E1, Sec 6077*

Description: Funding is reduced pursuant to Section 1023 of ESHB 2836.

	Reappropriation	Appropriation
2009-11 Appropriation		
State Building Construction Account - State	0	70,000
2011 Supplemental Change		
State Building Construction Account - State	0	-111
<b>Total</b>	<b>0</b>	<b>69,889</b>

#### Center for Childhood Deafness & Hearing Loss

##### *Well Replacement (91000003)*

*C 49, L 11, E1, Sec 6078*

Description: Funding is provided to replace a well for the heating and cooling system.

	Reappropriation	Appropriation
2011 Supplemental Change		
State Building Construction Account - State	0	264

#### Washington State Historical Society

##### *Vancouver National Historic Reserve Visitors Center (91000001)*

*C 49, L 11, E1, Sec 6082*

Description: Funding is reduced pursuant to Section 1023 of ESHB 2836.

	Reappropriation	Appropriation
2009-11 Appropriation		
State Building Construction Account - State	0	750
2011 Supplemental Change		
State Building Construction Account - State	0	-750
<b>Total</b>	<b>0</b>	<b>0</b>