

**APPROPRIATIONS SUBCOMMITTEE  
ON GENERAL GOVERNMENT AND  
AUDIT REVIEW**

**2007-09 OPERATING  
BUDGET  
RECOMMENDATIONS**

**AGENCY DETAIL**

**PROPOSED BY  
REPRESENTATIVE LINVILLE, CHAIR**

**FEBRUARY 21, 2007**



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

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

**2007-09 Omnibus Operating Budget**  
**Approps Subcommittee on General Govt & Audit Rvw**  
(Dollars in Thousands)

February 20, 2007  
2:18 pm

	GGAR Proposed Budget			Governor's Req (Errata)			Difference		
	FTEs	Near GF-S	Tot-B	FTEs	Near GF-S	Tot-B	FTEs	Near GF-S	Tot-B
Legislative	842.3	153,687	160,089	842.3	153,687	160,089	0.0	0	0
Judicial (see note below)	610.0	236,555	275,055	618.4	230,079	268,579	-8.4	6,476	6,476
Governmental Operations	7,975.6	491,136	3,309,519	7,984.4	490,776	3,308,132	-8.8	360	1,387
Natural Resources	6,099.1	477,385	1,458,944	6,184.6	484,362	1,470,001	-85.5	-6,977	-11,057
Transportation	851.8	91,112	167,981	851.8	91,112	177,981	0.0	0	-10,000
Other Education	111.2	14,901	22,314	111.2	14,888	22,301	0.0	13	13
<b>Revised Total</b>	<b>16,490.0</b>	<b>1,464,776</b>	<b>5,393,902</b>	<b>16,592.7</b>	<b>1,464,904</b>	<b>5,407,083</b>	<b>-102.7</b>	<b>-128</b>	<b>-13,181</b>

**Note:**

\* In the Governor's Proposed 2007-2009 Budget & Policy Highlights document, p. 10, the Governor proposed savings of \$55m from the judicial agencies. The Governor identified these savings, in total, as part of the balance sheet. For comparability purposes, those savings are included above.

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	FTEs	Near GF-S	Tot-B	FTEs	Near GF-S	Tot-B		Near GF-S	Tot-B
<b>Legislative</b>									
House of Representatives	393.3	66,099	66,099	393.3	66,099	66,099	0.0	0	0
Senate	297.1	52,580	52,580	297.1	52,580	52,580	0.0	0	0
Jt Leg Audit & Review Committee	22.5	5,580	5,580	22.5	5,580	5,580	0.0	0	0
LEAP Committee	15.0	3,778	3,778	15.0	3,778	3,778	0.0	0	0
Office of the State Actuary	12.5	0	3,377	12.5	0	3,377	0.0	0	0
Joint Legislative Systems Comm	51.0	15,867	17,714	51.0	15,867	17,714	0.0	0	0
Statute Law Committee	51.0	9,783	10,961	51.0	9,783	10,961	0.0	0	0
<b>Total Legislative</b>	<b>842.3</b>	<b>153,687</b>	<b>160,089</b>	<b>842.3</b>	<b>153,687</b>	<b>160,089</b>	<b>0.0</b>	<b>0</b>	<b>0</b>
<b>Judicial</b>									
Supreme Court	63.9	12,983	12,983	63.9	13,939	13,939			
State Law Library	14.8	4,470	4,470	14.8	4,470	4,470			
Court of Appeals	147.6	29,831	29,831	150.6	31,607	31,607			
Commission on Judicial Conduct	9.5	2,156	2,156	9.5	2,156	2,156			
Office of Administrator for Courts	358.7	108,126	146,626	364.1	132,530	171,030			
Office of Public Defense	14.5	56,513	56,513	14.5	77,901	77,901			
Office of Civil Legal Aid	1.0	22,476	22,476	1.0	22,476	22,476			
Governor's Judicial Savings*	0.0	0	0	0.0	-55,000	-55,000			
<b>Revised Total Judicial</b>	<b>610.0</b>	<b>236,555</b>	<b>275,055</b>	<b>618.4</b>	<b>230,079</b>	<b>268,579</b>	<b>-8.4</b>	<b>6,476</b>	<b>6,476</b>

**Note:**

\* In the Governor's Proposed 2007-2009 Budget & Policy Highlights document, p. 10, the Governor proposed savings of \$55m from the judicial agencies. The Governor identified these savings, in total, as part of the balance sheet. For comparability purposes, those savings are shown above.

**2007-09 Omnibus Operating Budget**  
**Approps Subcommittee on General Govt & Audit Rvw**  
(Dollars in Thousands)

February 20, 2007  
2:18 pm

	GGAR Proposed Budget			Governor's Req (Errata)			Difference		
	FTEs	Near GF-S	Tot-B	FTEs	Near GF-S	Tot-B	FTEs	Near GF-S	Tot-B
<b>Governmental Operations</b>									
Office of the Governor	57.6	12,499	16,709	57.6	12,331	16,541	0.0	168	168
Office of the Lieutenant Governor	8.0	1,569	1,659	8.0	1,569	1,659	0.0	0	0
Public Disclosure Commission	28.5	5,006	9,006	29.5	5,067	9,067	-1.0	-61	-61
Office of the Secretary of State	322.6	52,986	131,403	324.6	56,877	135,294	-2.0	-3,891	-3,891
Governor's Office of Indian Affairs	2.5	601	601	2.5	601	601	0.0	0	0
Asian-Pacific-American Affrs	2.0	494	494	2.0	546	546	0.0	-52	-52
Office of the State Treasurer	71.3	0	14,661	71.3	0	14,661	0.0	0	0
Office of the State Auditor	359.0	1,517	79,969	359.0	1,517	79,969	0.0	0	0
Comm Salaries for Elected Officials	1.4	381	381	1.4	381	381	0.0	0	0
Office of the Attorney General	1,138.9	16,054	232,494	1,138.9	13,532	228,348	0.0	2,522	4,146
Caseload Forecast Council	7.0	1,493	1,493	7.0	1,493	1,493	0.0	0	0
Dept of Financial Institutions	196.4	0	46,876	196.4	0	46,876	0.0	0	0
Dept Community, Trade, Econ Dev	342.3	112,875	449,679	348.8	110,560	445,143	-6.6	2,315	4,536
Economic & Revenue Forecast Council	5.2	1,187	1,187	5.2	1,187	1,187	0.0	0	0
Office of Financial Management	302.9	42,443	124,036	320.6	44,003	133,970	-17.7	-1,560	-9,934
Office of Administrative Hearings	166.7	0	31,633	166.7	0	31,633	0.0	0	0
Department of Personnel	206.1	0	70,631	206.1	0	70,631	0.0	0	0
State Lottery Commission	144.9	0	794,419	144.9	0	794,419	0.0	0	0
Washington State Gambling Comm	175.3	0	32,063	175.3	0	32,063	0.0	0	0
WA State Comm on Hispanic Affairs	2.0	523	523	2.0	575	575	0.0	-52	-52
African-American Affairs Comm	2.0	510	510	2.0	562	562	0.0	-52	-52
Public Printer	137.8	0	18,130	137.8	0	18,130	0.0	0	0
Department of Revenue	1,079.3	191,901	208,394	1,068.3	189,581	206,074	11.1	2,320	2,320
Board of Tax Appeals	12.5	2,758	2,758	12.5	2,885	2,885	0.0	-127	-127
Municipal Research Council	0.0	0	5,381	0.0	0	5,381	0.0	0	0
Minority & Women's Business Enterp	17.0	0	3,467	17.0	0	3,467	0.0	0	0
Dept of General Administration	595.6	4,939	163,078	595.6	939	159,087	0.0	4,000	3,991
Department of Information Services	486.7	5,721	257,784	479.3	10,501	257,100	7.4	-4,780	684
Office of Insurance Commissioner	220.7	0	45,562	220.7	0	45,562	0.0	0	0
State Board of Accountancy	11.3	0	2,572	11.3	0	2,572	0.0	0	0
Forensic Investigations Council	0.0	0	277	0.0	0	277	0.0	0	0
Washington Horse Racing Commission	28.5	0	8,961	28.5	0	8,961	0.0	0	0
WA State Liquor Control Board	1,156.8	3,451	222,781	1,156.8	3,451	222,780	0.0	0	1
Utilities and Transportation Comm	151.7	0	34,924	151.7	0	34,824	0.0	0	100

**2007-09 Omnibus Operating Budget**  
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(Dollars in Thousands)

February 20, 2007  
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	<b>FTEs</b>	<b>Near GF-S</b>	<b>Tot-B</b>	<b>FTEs</b>	<b>Near GF-S</b>	<b>Tot-B</b>	<b>FTEs</b>	<b>Near GF-S</b>	<b>Tot-B</b>
Military Department	300.9	20,925	188,374	300.9	20,925	188,374	0.0	0	0
Public Employment Relations Comm	43.6	5,896	8,977	43.6	5,896	8,977	0.0	0	0
Archaeology & Historic Preservation	16.6	1,723	3,330	16.6	2,093	3,700	0.0	-370	-370
Growth Management Hearings Board	13.5	3,684	3,684	13.5	3,704	3,704	0.0	-20	-20
State Convention and Trade Center	161.0	0	90,658	161.0	0	90,658	0.0	0	0
<b>Total Governmental Operations</b>	<b>7,975.6</b>	<b>491,136</b>	<b>3,309,519</b>	<b>7,984.4</b>	<b>490,776</b>	<b>3,308,132</b>	<b>-8.8</b>	<b>360</b>	<b>1,387</b>

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	FTEs	Near GF-S	Tot-B	FTEs	Near GF-S	Tot-B	FTEs	Near GF-S	Tot-B
<b>Natural Resources</b>									
Columbia River Gorge Commission	11.4	1,026	1,958	11.4	1,026	2,045	0.0	0	-87
Department of Ecology	1,578.5	126,658	451,288	1,579.5	126,492	448,918	-1.0	166	2,370
WA Pollution Liab Insurance Program	6.0	0	1,785	6.0	0	1,785	0.0	0	0
State Parks and Recreation Comm	737.9	90,239	136,833	742.3	91,120	137,751	-4.4	-881	-918
Interagency Comm for Outdoor Rec	25.8	3,778	26,114	25.8	3,782	26,122	0.0	-4	-8
Environmental Hearings Office	9.0	2,205	2,205	9.0	2,207	2,207	0.0	-2	-2
State Conservation Commission	17.3	20,462	21,640	17.3	20,988	22,166	0.0	-526	-526
Dept of Fish and Wildlife	1,538.3	100,497	327,705	1,552.6	102,934	331,400	-14.3	-2,437	-3,695
Department of Natural Resources	1,447.9	96,140	362,053	1,514.9	100,843	371,583	-67.0	-4,703	-9,530
Department of Agriculture	704.1	29,461	116,285	701.0	27,551	114,446	3.1	1,910	1,839
Puget Sound Partnership	23.0	6,919	11,078	25.0	7,419	11,578	-2.0	-500	-500
<b>Total Natural Resources</b>	<b>6,099.1</b>	<b>477,385</b>	<b>1,458,944</b>	<b>6,184.6</b>	<b>484,362</b>	<b>1,470,001</b>	<b>-85.6</b>	<b>-6,977</b>	<b>-11,057</b>

**2007-09 Omnibus Operating Budget**  
**Approps Subcommittee on General Govt & Audit Rvw**  
(Dollars in Thousands)

February 20, 2007  
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	FTEs	Near GF-S	Tot-B	FTEs	Near GF-S	Tot-B		Near GF-S	Tot-B	
<b>Transportation</b>										
Washington State Patrol	588.3	87,512	122,224	588.3	87,512	132,224	0.0	0	-10,000	
Department of Licensing	263.5	3,600	45,757	263.5	3,600	45,757	0.0	0	0	
<b>Total Transportation</b>	<b>851.8</b>	<b>91,112</b>	<b>167,981</b>	<b>851.8</b>	<b>91,112</b>	<b>177,981</b>	<b>0.0</b>	<b>0</b>	<b>-10,000</b>	

**2007-09 Omnibus Operating Budget**  
**Approps Subcommittee on General Govt & Audit Rvw**  
(Dollars in Thousands)

February 20, 2007  
2:18 pm

	GGAR Proposed Budget			Governor's Req (Errata)			FTEs	Difference		
	FTEs	Near GF-S	Tot-B	FTEs	Near GF-S	Tot-B		Near GF-S	Tot-B	
<b>Other Education</b>										
Washington State Arts Commission	17.6	5,029	6,564	17.6	5,016	6,551	0.0	13	13	
Washington State Historical Society	52.8	6,170	8,956	52.8	6,170	8,956	0.0	0	0	
East Wash State Historical Society	40.9	3,702	6,794	40.9	3,702	6,794	0.0	0	0	
<b>Total Other Education</b>	<b>111.2</b>	<b>14,901</b>	<b>22,314</b>	<b>111.2</b>	<b>14,888</b>	<b>22,301</b>	<b>0.0</b>	<b>13</b>	<b>13</b>	
<b>Total Education</b>	<b>111.2</b>	<b>14,901</b>	<b>22,314</b>	<b>111.2</b>	<b>14,888</b>	<b>22,301</b>	<b>0.0</b>	<b>13</b>	<b>13</b>	

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

	GGAR Proposed Budget			Governor's Req (Errata)			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	393.3	61,363	61,363	393.3	61,363	61,363	0.0	0	0
2007-09 Maintenance Level	393.3	66,099	66,099	393.3	66,099	66,099	0.0	0	0
Total 2007-09 Biennium	393.3	66,099	66,099	393.3	66,099	66,099	0.0	0	0
Difference from 2005-07	0.0	4,736	4,736	0.0	4,736	4,736	0.0	0	0
% Change from 2005-07	0.0%	7.7%	7.7%	0.0%	7.7%	7.7%			

*Comments:*

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

**2007-09 Omnibus Operating Budget**  
**Senate**  
(Dollars in Thousands)

	GGAR Proposed Budget			Governor's Req (Errata)			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	297.1	48,774	48,774	297.1	48,774	48,774	0.0	0	0
2007-09 Maintenance Level	297.1	52,580	52,580	297.1	52,580	52,580	0.0	0	0
Total 2007-09 Biennium	297.1	52,580	52,580	297.1	52,580	52,580	0.0	0	0
Difference from 2005-07	0.0	3,806	3,806	0.0	3,806	3,806	0.0	0	0
% Change from 2005-07	0.0%	7.8%	7.8%	0.0%	7.8%	7.8%			

*Comments:*

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

**2007-09 Omnibus Operating Budget**  
**Joint Legislative Audit & Review Committee**  
(Dollars in Thousands)

	GGAR Proposed Budget			Governor's Req (Errata)			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	20.1	5,224	5,224	20.1	5,224	5,224	0.0	0	0
2007-09 Maintenance Level	22.5	5,580	5,580	22.5	5,580	5,580	0.0	0	0
Total 2007-09 Biennium	22.5	5,580	5,580	22.5	5,580	5,580	0.0	0	0
Difference from 2005-07	2.4	356	356	2.4	356	356	0.0	0	0
% Change from 2005-07	12.0%	6.8%	6.8%	12.0%	6.8%	6.8%			

*Comments:*

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**2007-09 Omnibus Operating Budget**  
**Legislative Evaluation & Accountability Program**  
 (Dollars in Thousands)

	GGAR Proposed Budget			Governor's Req (Errata)			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	15.0	3,671	3,671	15.0	3,671	3,671	0.0	0	0
2007-09 Maintenance Level	15.0	3,778	3,778	15.0	3,778	3,778	0.0	0	0
Total 2007-09 Biennium	15.0	3,778	3,778	15.0	3,778	3,778	0.0	0	0
Difference from 2005-07	0.0	107	107	0.0	107	107	0.0	0	0
% Change from 2005-07	0.0%	2.9%	2.9%	0.0%	2.9%	2.9%			

*Comments:*

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

	GGAR Proposed Budget			Governor's Req (Errata)			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	11.5	0	3,022	11.5	0	3,022	0.0	0	0
2007-09 Maintenance Level	11.5	0	3,055	11.5	0	3,055	0.0	0	0
<b>Policy Non-Comp Changes:</b>									
1. Associate Pension Actuary	1.0	0	259	1.0	0	259	0.0	0	0
2. LEOFF 1 Retiree Medical Study	0.0	0	25	0.0	0	25	0.0	0	0
3. Actuarial Salary Survey	0.0	0	38	0.0	0	38	0.0	0	0
Policy -- Non-Comp Total	1.0	0	322	1.0	0	322	0.0	0	0
Total Policy Changes	1.0	0	322	1.0	0	322	0.0	0	0
Total 2007-09 Biennium	12.5	0	3,377	12.5	0	3,377	0.0	0	0
Difference from 2005-07	1.0	0	355	1.0	0	355	0.0	0	0
% Change from 2005-07	8.7%	0.0%	11.8%	8.7%	0.0%	11.8%			

*Comments:*

- 1. Associate Pension Actuary** - Funding is provided for the addition of a full-time associate pension actuary position to support increased demands for actuarial services. (Department of Retirement Systems Expense Account-State)
- 2. LEOFF 1 Retiree Medical Study** - Funding is provided to perform an actuarial study of local government liabilities for Law Enforcement Officers' and Fire Fighters' Retirement System Plan 1 (LEOFF 1) post-retirement medical benefits. (Department of Retirement Systems Expense Account-State)
- 3. Actuarial Salary Survey** - The salary range for the senior pension actuary position is increased to the equivalent salary range for the comparable position within the executive branch. (Department of Retirement Systems Expense Account-State)

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

	GGAR Proposed Budget			Governor's Req (Errata)			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	50.0	14,565	16,413	50.0	14,565	16,413	0.0	0	0
2007-09 Maintenance Level	51.0	15,867	17,714	51.0	15,867	17,714	0.0	0	0
Total 2007-09 Biennium	51.0	15,867	17,714	51.0	15,867	17,714	0.0	0	0
Difference from 2005-07	1.0	1,302	1,301	1.0	1,302	1,301	0.0	0	0
% Change from 2005-07	2.0%	8.9%	7.9%	2.0%	8.9%	7.9%			

*Comments:*

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

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

	GGAR Proposed Budget			Governor's Req (Errata)			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	51.0	8,533	10,810	51.0	8,533	10,810	0.0	0	0
2007-09 Maintenance Level	51.0	9,030	10,539	51.0	9,030	10,539	0.0	0	0
<b>Policy Comp Changes:</b>									
1. Salary and Benefits	0.0	753	422	0.0	753	422	0.0	0	0
Policy -- Comp Total	0.0	753	422	0.0	753	422	0.0	0	0
Total Policy Changes	0.0	753	422	0.0	753	422	0.0	0	0
Total 2007-09 Biennium	51.0	9,783	10,961	51.0	9,783	10,961	0.0	0	0
Difference from 2005-07	0.0	1,250	151	0.0	1,250	151	0.0	0	0
% Change from 2005-07	0.0%	14.7%	1.4%	0.0%	14.7%	1.4%			

*Comments:*

**1. Salary and Benefits** - As recommended by the Department of Personnel, the Committee will adopt a new salary grid. Salaries and benefits will be supported by the state general fund. (General Fund-State, Statute Law Committee Publication Account)

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

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

	<b>FTEs</b>	<b>GGAR Proposed Budget Near GF-S</b>	<b>Total</b>
2005-07 Estimated Expenditures	63.8	12,529	12,529
2007-09 Maintenance Level	63.9	12,970	12,970
<b>Policy Comp Changes:</b>			
1. Position Reclassification	0.0	13	13
Policy -- Comp Total	0.0	13	13
Total Policy Changes	0.0	13	13
Total 2007-09 Biennium	63.9	12,983	12,983
Difference from 2005-07	0.2	454	454
% Change from 2005-07	0.2%	3.6%	3.6%

*Comments:*

**1. Position Reclassification** - An assistant editor in the Office of Reporter of Decisions will be reclassified to senior editor because the job duties have been expanded to include supervision of staff. This position will receive a merit increment in Fiscal Year 2009.

Only the General Government & Audit Review budget proposal is displayed for judicial agencies. Because the Governor's budget did not allocate the \$55 million in judicial budget savings to individual agencies, it is not possible to compare the two budgets.

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

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

	FTEs	GGAR Proposed Budget Near GF-S	Total
2005-07 Estimated Expenditures	13.8	4,042	4,042
2007-09 Maintenance Level	13.8	4,100	4,100
<b>Policy Non-Comp Changes:</b>			
1. Technology Software	0.0	8	8
2. Technology Hardware	0.0	4	4
3. Assistant Law Librarian	1.0	140	140
4. Publication Inflation	0.0	218	218
Policy -- Non-Comp Total	1.0	370	370
Total Policy Changes	1.0	370	370
Total 2007-09 Biennium	14.8	4,470	4,470
Difference from 2005-07	1.0	428	428
% Change from 2005-07	7.3%	10.6%	10.6%

*Comments:*

- 1. Technology Software** - Funding is provided for the purchase of QuestionPoint 24/7 software which will allow the Library to continue its virtual reference service to the public.
- 2. Technology Hardware** - Funding is provided to replace server wiring with a T1 line, in order to upgrade library computer software.
- 3. Assistant Law Librarian** - The Law Library will add an Assistant Law Librarian position.
- 4. Publication Inflation** - Funding is provided to adjust for inflation of the costs of electronic and paper legal publications.

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

	<b>FTEs</b>	<b>GGAR Proposed Budget Near GF-S</b>	<b>Total</b>
2005-07 Estimated Expenditures	144.6	28,390	28,390
2007-09 Maintenance Level	144.6	29,282	29,282
<b>Policy Non-Comp Changes:</b>			
1. Additional Staff	3.0	549	549
Policy -- Non-Comp Total	3.0	549	549
Total Policy Changes	3.0	549	549
Total 2007-09 Biennium	147.6	29,831	29,831
Difference from 2005-07	3.0	1,441	1,441
% Change from 2005-07	2.1%	5.1%	5.1%

*Comments:*

- 1. Additional Staff** - Funding is provided for the Court of Appeals to add additional staff to meet workload demands.

Only the General Government & Audit Review budget proposal is displayed for judicial agencies. Because the Governor's budget did not allocate the \$55 million in judicial budget savings to individual agencies, it is not possible to compare the two budgets.

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

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

	<b>FTEs</b>	<b>GGAR Proposed Budget Near GF-S</b>	<b>Total</b>
2005-07 Estimated Expenditures	9.5	2,169	2,169
2007-09 Maintenance Level	9.5	2,156	2,156
Total 2007-09 Biennium	9.5	2,156	2,156
Difference from 2005-07	0.0	-13	-13
% Change from 2005-07	0.0%	-0.6%	-0.6%

*Comments:*

Only the General Government & Audit Review budget proposal is displayed for judicial agencies. Because the Governor's budget did not allocate the \$55 million in judicial budget savings to individual agencies, it is not possible to compare the two budgets.

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

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

	FTEs	GGAR Proposed Budget	
		Near GF-S	Total
2005-07 Estimated Expenditures	355.1	93,906	119,958
2007-09 Maintenance Level	355.3	95,307	111,804
<b>Policy Non-Comp Changes:</b>			
1. IT Infrastructure Replacement	0.0	0	1,545
2. Vendor Rate Increase - CASA	0.0	36	36
3. Vendor Rate Increase - BECCA	0.0	266	266
4. Thurston County Impact Fees	0.0	162	162
5. Core Case Management System	0.0	0	20,458
6. Superior Court Judge	1.0	168	168
7. Guardian Grievance Investigation	1.0	181	181
8. Juror Pay Pilot & Research Project	0.0	325	325
9. Representation-Children Dependency	0.0	6,000	6,000
10. Becca Funding for Court Operations	0.0	2,941	2,941
11. Gender and Justice Commission	0.4	66	66
12. Americans with Disabilities Accommodations	1.0	191	191
13. Interpreter Services	0.0	1,000	1,000
14. Public Guardianship Office	0.0	1,483	1,483
Policy -- Non-Comp Total	3.4	12,819	34,822
Total Policy Changes	3.4	12,819	34,822
Total 2007-09 Biennium	358.7	108,126	146,626
Difference from 2005-07	3.7	14,220	26,668
% Change from 2005-07	1.0%	15.1%	22.2%

*Comments:*

**1. IT Infrastructure Replacement** - Funding is provided to finance the replacement of information technology equipment and software used in the operation and support of the Judicial Information System. (Judicial Information Systems Account-State)

**2. Vendor Rate Increase - CASA** - Funding is requested to cover the costs associated with vendor rate increases for CASA (Court Appointed Special Advocates) programs.

Only the General Government & Audit Review budget proposal is displayed for judicial agencies. Because the Governor's budget did not allocate the \$55 million in judicial budget savings to individual agencies, it is not possible to compare the two budgets.

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

## 2007-09 Omnibus Operating Budget Office of the Administrator for the Courts

- 3. Vendor Rate Increase - BECCA** - Funding is provided for a vendor rate increase to cover the costs associated with local Becca pass-through programs.
- 4. Thurston County Impact Fees** - Additional funding is provided to Thurston County Superior Court and the County Clerk's Office to assist with the volume of cases filed in Olympia related to state government.
- 5. Core Case Management System** - Funds are provided to plan, procure, and implement a modern and integrated statewide court case management system for Washington state courts. The Administrative Office of the Courts must get approval of the migration plan by the Information Services Board before commencing work. (Judicial Information Systems Account-State)
- 6. Superior Court Judge** - Funding is provided for one new superior court judicial position in Thurston County.
- 7. Guardian Grievance Investigation** - Funding is provided for staff and resources to enhance the Certified Professional Guardian Program. This enhancement will provide additional support for investigations and monitoring to facilitate ongoing court involvement and supervision in certified professional guardianship cases.
- 8. Juror Pay Pilot & Research Project** - Funding is provided to complete the Juror Pay Research Project begun during the 2005-07 Biennium. This project is assessing the impact of juror pay on juror response rates and the demographic composition of the jury pool.
- 9. Representation-Children Dependency** - Funding is provided for the local Court Appointed Special Advocate (CASA) programs to hire volunteer coordinators, in order to increase the ratio of volunteer coordinators to volunteers according to National CASA best practice standards. The funds are to be distributed to the local programs in accordance with a plan approved by the Superior Court Judges' Association and the Washington Association of Juvenile Court Administrators.
- 10. Becca Funding for Court Operations** - County juvenile courts are provided with increased resources to offset the costs associated with processing Truancy, At Risk Youth (ARY) and Children in Need of Services (CHINS) petitions. (Public Safety and Education Account-State)
- 11. Gender and Justice Commission** - Staff for the Gender and Justice Commission is increased from .6 to 1.0 FTE staff to accommodate the Commission's increased workload. The workload now includes management of the U.S. Department of Justice Office on Violence Against Women Services-Training-Officers-Prosecutors (STOP) grant funding.
- 12. Americans with Disabilities Accommodations** - Staff and resources are provided to implement uniform procedures and policies necessary to ensure equal access to state courts for people with disabilities through a program that complies with the Americans with Disabilities Act (ADA) of 1990.
- 13. Interpreter Services** - Funding is provided for House Bill No. 2176 (Interpreter Services). If this bill is not enacted by June 30, 2007, the funding shall lapse.
- 14. Public Guardianship Office** - Funding is provided for House Bill No. 1130 (Creating an Office of Public Guardianship). If this bill is not enacted by June 30, 2007, the funding shall lapse.

Only the General Government & Audit Review budget proposal is displayed for judicial agencies. Because the Governor's budget did not allocate the \$55 million in judicial budget savings to individual agencies, it is not possible to compare the two budgets.

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

	FTEs	GGAR Proposed Budget	
		Near GF-S	Total
2005-07 Estimated Expenditures	12.5	31,974	31,974
2007-09 Maintenance Level	13.5	40,733	40,733
<b>Policy Non-Comp Changes:</b>			
1. Appellate Pay Rates	0.0	490	490
2. Parents Representation Program	1.0	5,200	5,200
3. Public Defense Quality Standards	0.0	9,000	9,000
4. Rate Change for Court Reporters	0.0	292	292
5. Increase for WA Defender Assoc.	0.0	198	198
6. Extraordinary Crim. Justice Costs	0.0	600	600
Policy -- Non-Comp Total	1.0	15,780	15,780
Total Policy Changes	1.0	15,780	15,780
Total 2007-09 Biennium	14.5	56,513	56,513
Difference from 2005-07	2.0	24,539	24,539
% Change from 2005-07	16.0%	76.8%	76.8%

*Comments:*

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

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

**3. Public Defense Quality Standards** - Recognizing public defense deficiencies in counties throughout the state, the 2005 Legislature adopted legislation mandating the Office of Public Defense (OPD) to disburse funds to counties contingent on their fulfillment of quality and caseload standards for public defense services. Funding is provided to increase the state's contribution to OPD implement this mandate.

**4. Rate Change for Court Reporters** - Court reporters prepare verbatim reports of proceedings for indigent appellate cases and are compensated at a per-page rate set by the Washington Supreme Court. No significant rate adjustment has been made for the past 11 years. Funding is provided for a rate increase from \$2.80 to \$3.10 per page to offset cost-of-living increases for court reporters who perform these services. (Public Safety and Education Account-State)

Only the General Government & Audit Review budget proposal is displayed for judicial agencies. Because the Governor's budget did not allocate the \$55 million in judicial budget savings to individual agencies, it is not possible to compare the two budgets.

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

**2007-09 Omnibus Operating Budget  
Office of Public Defense**

**5. Increase for WA Defender Assoc.** - The Office of Public Defense contracts with the Washington Defender Association (WDA) to provide resources and training to public defense attorneys. Funding is provided for inflation in the cost of services so that the WDA will continue to provide services at its current level.

**6. Extraordinary Crim. Justice Costs** - Funding is provided to Yakima and Grant counties to assist with extraordinary criminal justice costs incurred during 2006.

Only the General Government & Audit Review budget proposal is displayed for judicial agencies. Because the Governor's budget did not allocate the \$55 million in judicial budget savings to individual agencies, it is not possible to compare the two budgets.

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

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

	FTEs	GGAR Proposed Budget Near GF-S	Total
2005-07 Estimated Expenditures	1.0	17,007	17,007
2007-09 Maintenance Level	1.0	17,207	17,207
<b>Policy Non-Comp Changes:</b>			
1. Sole-Source Contracted Services	0.0	508	508
2. CLA Enhancements	0.0	4,761	4,761
Policy -- Non-Comp Total	0.0	5,269	5,269
Total Policy Changes	0.0	5,269	5,269
Total 2007-09 Biennium	1.0	22,476	22,476
Difference from 2005-07	0.0	5,469	5,469
% Change from 2005-07	0.0%	32.2%	32.2%

*Comments:*

**1. Sole-Source Contracted Services** - Funding is provided for an adjustment to allow for maintenance of existing levels of contracted services reflecting inflation in the contractor's cost of operations.

**2. CLA Enhancements** - Funding is provided to increase statewide civil legal aid capacity in order to address civil legal needs identified in the 2003 Civil Legal Needs Study, and implement the recommendations of the Supreme Court's Task Force on Civil Equal Justice Funding and the 2006 Revised State Plan for Delivery of Civil Legal Aid Services.

Only the General Government & Audit Review budget proposal is displayed for judicial agencies. Because the Governor's budget did not allocate the \$55 million in judicial budget savings to individual agencies, it is not possible to compare the two budgets.

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

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

	GGAR Proposed Budget			Governor's Req (Errata)			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	72.9	15,400	21,434	72.9	15,400	21,434	0.0	0	0
2007-09 Maintenance Level	80.6	16,531	22,105	80.6	16,551	22,125	0.0	-20	-20
<b>Policy Non-Comp Changes:</b>									
1. Transfer PSAT to PSP #	-23.0	-4,251	-5,410	-23.0	-4,419	-5,578	0.0	168	168
2. Oil Spill Advisory Groups	-1.0	0	-205	-1.0	0	-205	0.0	0	0
3. Partial Restoration-SmartBuy	0.0	16	16	0.0	0	0	0.0	16	16
4. Self Insurance Premium	0.0	0	0	0.0	-4	-4	0.0	4	4
5. Family and Children's Ombudsman	1.0	203	203	1.0	203	203	0.0	0	0
Policy -- Non-Comp Total	-23.0	-4,032	-5,396	-23.0	-4,220	-5,584	0.0	188	188
Total Policy Changes	-23.0	-4,032	-5,396	-23.0	-4,220	-5,584	0.0	188	188
Total 2007-09 Biennium	57.6	12,499	16,709	57.6	12,331	16,541	0.0	168	168
Difference from 2005-07	-15.3	-2,901	-4,725	-15.3	-3,069	-4,893	0.0	168	168
% Change from 2005-07	-21.0%	-18.8%	-22.0%	-21.0%	-19.9%	-22.8%			

*Comments:*

**1. Transfer PSAT to PSP #** - Funds are transferred from the Puget Sound Action Team to the Puget Sound Partnership Agency as directed in HB #1374. (Water Quality Account-State)

**2. Oil Spill Advisory Groups** - Funding is provided to review potential improvements in federal policies and funding related to oil spill programs. (Oil Spill Prevention Account-State)

**3. Partial Restoration-SmartBuy** - The amount of savings projected to be achieved from the Strategic Sourcing Initiative (SmartBuy) is reduced statewide.

**5. Family and Children's Ombudsman** - Funding is provided for an additional ombudsman to reduce response time in complaints.

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

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

	GGAR Proposed Budget			Governor's Req (Errata)			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	8.0	1,523	1,523	8.0	1,523	1,523	0.0	0	0
2007-09 Maintenance Level	8.0	1,561	1,651	8.0	1,561	1,651	0.0	0	0
<b>Policy Non-Comp Changes:</b>									
1. Vehicle Leasing	0.0	8	8	0.0	8	8	0.0	0	0
Policy -- Non-Comp Total	0.0	8	8	0.0	8	8	0.0	0	0
Total Policy Changes	0.0	8	8	0.0	8	8	0.0	0	0
Total 2007-09 Biennium	8.0	1,569	1,659	8.0	1,569	1,659	0.0	0	0
Difference from 2005-07	0.0	46	136	0.0	46	136	0.0	0	0
% Change from 2005-07	0.0%	3.0%	8.9%	0.0%	3.0%	8.9%			

*Comments:*

**1. Vehicle Leasing** - Funding is provided to lease a vehicle from the Department of General Administration motor pool to replace a less efficient vehicle currently owned by the Office.

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

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

	GGAR Proposed Budget			Governor's Req (Errata)			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	25.0	4,079	4,079	25.0	4,079	4,079	0.0	0	0
2007-09 Maintenance Level	25.5	4,318	4,318	25.5	4,318	4,318	0.0	0	0
<b>Policy Non-Comp Changes:</b>									
1. Judicial Independence Act	3.0	400	4,400	3.0	400	4,400	0.0	0	0
2. Information Technology Investment	0.0	100	100	1.0	161	161	-1.0	-61	-61
3. Additional Legal Services	0.0	180	180	0.0	180	180	0.0	0	0
Policy -- Non-Comp Total	3.0	680	4,680	4.0	741	4,741	-1.0	-61	-61
<b>Policy Comp Changes:</b>									
4. Compensation Increase	0.0	8	8	0.0	8	8	0.0	0	0
Policy -- Comp Total	0.0	8	8	0.0	8	8	0.0	0	0
Total Policy Changes	3.0	688	4,688	4.0	749	4,749	-1.0	-61	-61
Total 2007-09 Biennium	28.5	5,006	9,006	29.5	5,067	9,067	-1.0	-61	-61
Difference from 2005-07	3.5	927	4,927	4.5	988	4,988	-1.0	-61	-61
% Change from 2005-07	14.0%	22.7%	120.8%	18.0%	24.2%	122.3%			

*Comments:*

- 1. Judicial Independence Act** - Funding is provided to create a voluntary, pilot campaign-funding system for appellate judicial elections. (General Fund-State, Judicial Independence Act Account-State)
- 2. Information Technology Investment** - Funding is provided to conduct a feasibility study on creating an e-filing lobbyist systems, maintain PDC filing systems, and to provide assistance to agency customers who use them.
- 3. Additional Legal Services** - Funding is provided for additional legal services from the Attorney Generals Office
- 4. Compensation Increase** - Funding is provided for FY 2007 merit increase granted to the PDC's executive director and to increase the salaries of comparable positions.

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

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

	GGAR Proposed Budget			Governor's Req (Errata)			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	322.1	40,138	128,249	322.1	40,138	128,249	0.0	0	0
2007-09 Maintenance Level	307.9	48,532	120,307	307.9	48,722	120,499	0.0	-190	-192
<b>Policy Non-Comp Changes:</b>									
1. Equipment for Archive Facilities	0.0	0	55	0.0	0	55	0.0	0	0
2. Partial Restoration-SmartBuy	0.0	188	188	0.0	0	0	0.0	188	188
3. Self Insurance Premium	0.0	0	0	0.0	-2	-4	0.0	2	4
4. Presidential Primary Voter Pamphlet	0.0	498	498	0.0	498	498	0.0	0	0
5. Primary Election Voter Pamphlet	0.0	996	996	0.0	996	996	0.0	0	0
6. State's Odd-Year Election Costs	0.0	1,805	1,805	0.0	1,805	1,805	0.0	0	0
7. Staff Voter Registration Web Portal	2.0	0	0	2.0	0	0	0.0	0	0
8. Digital Depository of State Publica	0.0	0	0	2.0	331	331	-2.0	-331	-331
9. Corrections Center Library Staffing	2.0	570	570	2.0	570	570	0.0	0	0
10. Increase in TVW Pass Thru Funds	0.0	397	397	0.0	397	397	0.0	0	0
11. Increase Grants to Local Government	1.2	0	980	1.2	0	980	0.0	0	0
12. Continue Archives Project	6.0	0	716	6.0	0	716	0.0	0	0
13. Replace Archives Vehicle	0.0	0	21	0.0	0	21	0.0	0	0
14. Puget Sound Region Archive Research	1.0	0	204	1.0	0	204	0.0	0	0
15. Digital Archives Functionality	2.5	0	3,202	2.5	0	3,202	0.0	0	0
16. Local Govt Security Microfilm Proj	0.0	0	1,400	0.0	0	1,400	0.0	0	0
17. Elections Ballot Tracking	0.0	0	0	0.0	3,560	3,560	0.0	-3,560	-3,560
18. EWU Joint Professorship Contract	0.0	0	64	0.0	0	64	0.0	0	0
Policy -- Non-Comp Total	14.7	4,454	11,096	16.7	8,155	14,795	-2.0	-3,701	-3,699
Total Policy Changes	14.7	4,454	11,096	16.7	8,155	14,795	-2.0	-3,701	-3,699
Total 2007-09 Biennium	322.6	52,986	131,403	324.6	56,877	135,294	-2.0	-3,891	-3,891
Difference from 2005-07	0.5	12,848	3,154	2.5	16,739	7,045	-2.0	-3,891	-3,891
% Change from 2005-07	0.2%	32.0%	2.5%	0.8%	41.7%	5.5%			

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

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

*Comments:*

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

**2. Partial Restoration-SmartBuy** - The amount of savings projected to be achieved from the Strategic Sourcing Initiative (SmartBuy) is reduced statewide.

**4. Presidential Primary Voter Pamphlet** - One-time funding is provided to produce a 2008 presidential primary voters' pamphlet for every household in the state.

**5. Primary Election Voter Pamphlet** - Funding is provided to produce a state primary voters' pamphlet for the 2008 primary election.

**6. State's Odd-Year Election Costs** - Counties are reimbursed for the state's share of odd-year election costs as required by statute. In past odd-year elections, however, the state has incurred additional interest costs due to insufficient funding to pay for county reimbursements. This item establishes a higher ongoing base budget for reimbursement to avoid paying interest for future odd-year elections.

**7. Staff Voter Registration Web Portal** - The Statewide Voter Registration Database was implemented in January 2006 as required by the Help America Vote Act of 2002 (HAVA). The database is currently being upgraded to add a web portal for sharing information. Two FTEs are provided to maintain the web portal and provide web services for county election offices. (General Fund-Federal)

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

**10. Increase in TVW Pass Thru Funds** - Funding is added to cover increased costs for TVW's new facility.

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

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

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

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

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

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

**15. Digital Archives Functionality** - The digital archives is a technical facility that provides access, security, and records management functions for public records created and/or maintained by state and local agencies in an electronic format. Following the investment plan approved by the Information Services Board for a phased approach for acquisition of hardware and software through Fiscal Year 2011, funding is provided for technology updates and staff to handle the increase in agency records transferred. (Archives and Records Management Account-State, Local Government Archives Account-State)

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

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

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

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

	GGAR Proposed Budget			Governor's Req (Errata)			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	2.5	570	570	2.5	570	570	0.0	0	0
2007-09 Maintenance Level	2.5	601	601	2.5	601	601	0.0	0	0
Total 2007-09 Biennium	2.5	601	601	2.5	601	601	0.0	0	0
Difference from 2005-07	0.0	31	31	0.0	31	31	0.0	0	0
% Change from 2005-07	0.0%	5.4%	5.4%	0.0%	5.4%	5.4%			

*Comments:*

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

**2007-09 Omnibus Operating Budget**  
**Comm on Asian-Pacific-American Affairs**  
(Dollars in Thousands)

	GGAR Proposed Budget			Governor's Req (Errata)			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	2.0	500	500	2.0	500	500	0.0	0	0
2007-09 Maintenance Level	2.0	494	494	2.0	494	494	0.0	0	0
<b>Policy Non-Comp Changes:</b>									
1. Website and Database Enhancements	0.0	0	0	0.0	52	52	0.0	-52	-52
Policy -- Non-Comp Total	0.0	0	0	0.0	52	52	0.0	-52	-52
Total Policy Changes	0.0	0	0	0.0	52	52	0.0	-52	-52
Total 2007-09 Biennium	2.0	494	494	2.0	546	546	0.0	-52	-52
Difference from 2005-07	0.0	-6	-6	0.0	46	46	0.0	-52	-52
% Change from 2005-07	0.0%	-1.2%	-1.2%	0.0%	9.2%	9.2%			

Comments:

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

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

	GGAR Proposed Budget			Governor's Req (Errata)			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	72.2	0	14,174	72.2	0	14,174	0.0	0	0
2007-09 Maintenance Level	71.3	0	14,661	71.3	0	14,661	0.0	0	0
Total 2007-09 Biennium	71.3	0	14,661	71.3	0	14,661	0.0	0	0
Difference from 2005-07	-0.9	0	487	-0.9	0	487	0.0	0	0
% Change from 2005-07	-1.3%	0.0%	3.4%	-1.3%	0.0%	3.4%			

*Comments:*

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

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

	GGAR Proposed Budget			Governor's Req (Errata)			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	347.2	1,613	70,434	347.2	1,613	70,434	0.0	0	0
2007-09 Maintenance Level	359.0	1,512	79,964	359.0	1,517	79,949	0.0	-5	15
<b>Policy Non-Comp Changes:</b>									
1. Partial Restoration-SmartBuy	0.0	5	5	0.0	0	0	0.0	5	5
2. Self Insurance Premium	0.0	0	0	0.0	0	20	0.0	0	-20
Policy -- Non-Comp Total	0.0	5	5	0.0	0	20	0.0	5	-15
Total Policy Changes	0.0	5	5	0.0	0	20	0.0	5	-15
Total 2007-09 Biennium	359.0	1,517	79,969	359.0	1,517	79,969	0.0	0	0
Difference from 2005-07	11.9	-96	9,535	11.9	-96	9,535	0.0	0	0
% Change from 2005-07	3.4%	-6.0%	13.5%	3.4%	-6.0%	13.5%			

*Comments:*

**1. Partial Restoration-SmartBuy** - The amount of savings projected to be achieved from the Strategic Sourcing Initiative (SmartBuy) is reduced statewide.

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

**2007-09 Omnibus Operating Budget**  
**Commission on Salaries for Elected Officials**  
(Dollars in Thousands)

	GGAR Proposed Budget			Governor's Req (Errata)			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	1.4	344	344	1.4	344	344	0.0	0	0
2007-09 Maintenance Level	1.4	381	381	1.4	379	379	0.0	2	2
<b>Policy Non-Comp Changes:</b>									
1. Self Insurance Premium	0.0	0	0	0.0	2	2	0.0	-2	-2
Policy -- Non-Comp Total	0.0	0	0	0.0	2	2	0.0	-2	-2
Total Policy Changes	0.0	0	0	0.0	2	2	0.0	-2	-2
Total 2007-09 Biennium	1.4	381	381	1.4	381	381	0.0	0	0
Difference from 2005-07	0.0	37	37	0.0	37	37	0.0	0	0
% Change from 2005-07	0.0%	10.8%	10.8%	0.0%	10.8%	10.8%			

Comments:

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

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

	GGAR Proposed Budget			Governor's Req (Errata)			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	1,126.4	13,899	213,378	1,126.4	13,899	213,378	0.0	0	0
2007-09 Maintenance Level	1,138.9	13,435	221,851	1,138.9	13,532	221,948	0.0	-97	-97
<b>Policy Non-Comp Changes:</b>									
1. Partial Restoration-SmartBuy	0.0	97	97	0.0	0	0	0.0	97	97
2. Computer System Upgrade	0.0	0	200	0.0	0	200	0.0	0	0
3. HITS Data Warehouse Upgrade	0.0	400	400	0.0	0	0	0.0	400	400
4. Mobile Home Dispute Resolution	0.0	498	498	0.0	0	0	0.0	498	498
Policy -- Non-Comp Total	0.0	995	1,195	0.0	0	200	0.0	995	995
<b>Policy Comp Changes:</b>									
5. Attorney Salary Increases	0.0	1,624	9,448	0.0	0	6,200	0.0	1,624	3,248
Policy -- Comp Total	0.0	1,624	9,448	0.0	0	6,200	0.0	1,624	3,248
Total Policy Changes	0.0	2,619	10,643	0.0	0	6,400	0.0	2,619	4,243
Total 2007-09 Biennium	1,138.9	16,054	232,494	1,138.9	13,532	228,348	0.0	2,522	4,146
Difference from 2005-07	12.5	2,155	19,116	12.5	-367	14,970	0.0	2,522	4,146
% Change from 2005-07	1.1%	15.5%	9.0%	1.1%	-2.6%	7.0%			

*Comments:*

- 1. Partial Restoration-SmartBuy** - The amount of savings projected to be achieved from the Strategic Sourcing Initiative (SmartBuy) is reduced statewide.
- 2. Computer System Upgrade** - The agency's timekeeping and billing systems are currently written in PowerBuilder V 7.0, a language that is no longer supported. Funding is provided for the Office of Attorney General to convert these systems to Microsoft.Net, which is the agency's standard system. (Legal Services Revolving Account-State)
- 3. HITS Data Warehouse Upgrade** - Funding is provided to upgrade the Attorney General's Homicide Investigation Tracking System (HITS) computer applications and databases in order for the agency to continue providing information to local, state and federal law enforcement agencies.
- 4. Mobile Home Dispute Resolution** - Funding is provided for House Bill No. 1461 (Manufactured/Mobile Home Dispute Resolution). If this bill is not enacted by June 30, 2007 the funding shall lapse.

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

**2007-09 Omnibus Operating Budget  
Office of the Attorney General**

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

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

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

	GGAR Proposed Budget			Governor's Req (Errata)			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	7.0	1,439	1,439	7.0	1,439	1,439	0.0	0	0
2007-09 Maintenance Level	7.0	1,493	1,493	7.0	1,491	1,491	0.0	2	2
<b>Policy Non-Comp Changes:</b>									
1. Self Insurance Premium	0.0	0	0	0.0	2	2	0.0	-2	-2
Policy -- Non-Comp Total	0.0	0	0	0.0	2	2	0.0	-2	-2
Total Policy Changes	0.0	0	0	0.0	2	2	0.0	-2	-2
Total 2007-09 Biennium	7.0	1,493	1,493	7.0	1,493	1,493	0.0	0	0
Difference from 2005-07	0.0	54	54	0.0	54	54	0.0	0	0
% Change from 2005-07	0.0%	3.8%	3.8%	0.0%	3.8%	3.8%			

*Comments:*

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

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

	GGAR Proposed Budget			Governor's Req (Errata)			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	174.3	0	38,836	174.3	0	38,836	0.0	0	0
2007-09 Maintenance Level	178.3	0	39,587	178.3	0	39,437	0.0	0	150
<b>Policy Non-Comp Changes:</b>									
1. Self Insurance Premium	0.0	0	0	0.0	0	150	0.0	0	-150
2. Information Technology	1.0	0	2,926	1.0	0	2,926	0.0	0	0
3. Expanded Exams to Protect Consumers	8.0	0	2,368	8.0	0	2,368	0.0	0	0
4. Expanded Enforcement Capacity	6.9	0	1,532	6.9	0	1,532	0.0	0	0
5. Expanded Oversight of Licensees	1.1	0	209	1.1	0	209	0.0	0	0
6. Improving Credit Union IS Security	1.1	0	254	1.1	0	254	0.0	0	0
Policy -- Non-Comp Total	18.1	0	7,289	18.1	0	7,439	0.0	0	-150
Total Policy Changes	18.1	0	7,289	18.1	0	7,439	0.0	0	-150
Total 2007-09 Biennium	196.4	0	46,876	196.4	0	46,876	0.0	0	0
Difference from 2005-07	22.1	0	8,040	22.1	0	8,040	0.0	0	0
% Change from 2005-07	12.7%	0.0%	20.7%	12.7%	0.0%	20.7%			

*Comments:*

**2. Information Technology** - Funding is provided for a regulatory database system. (Financial Services Regulation Account-Nonappropriated)

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

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

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

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

**2007-09 Omnibus Operating Budget  
Department of Financial Institutions**

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

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

**2007-09 Omnibus Operating Budget**  
**Dept of Community, Trade, & Economic Development**  
(Dollars in Thousands)

	GGAR Proposed Budget			Governor's Req (Errata)			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	348.9	140,134	476,148	348.9	140,134	476,148	0.0	0	0
2007-09 Maintenance Level	338.9	93,610	417,990	338.9	93,741	418,121	0.0	-131	-131
<b>Policy Non-Comp Changes:</b>									
1. Buildable Lands Planning	0.0	1,100	1,100	0.0	1,600	1,600	0.0	-500	-500
2. Aerospace Coordinator	0.0	0	0	1.0	400	400	-1.0	-400	-400
3. Job Devel Fund Administration	-2.0	0	-430	-2.0	0	-430	0.0	0	0
4. Business Recruitment	0.0	0	0	0.0	300	300	0.0	-300	-300
5. Business Capital	0.0	0	0	0.0	200	200	0.0	-200	-200
6. Local Government Fiscal Notes	2.0	354	354	2.0	354	354	0.0	0	0
7. Initiative 937 Rule Writing	0.4	80	80	0.4	80	80	0.0	0	0
8. Pilot Transfer of Devel Rights Prog	0.0	1,000	1,000	0.0	1,000	1,000	0.0	0	0
9. Associate Development Org Funding #	0.0	5,000	5,000	1.1	6,600	6,600	-1.1	-1,600	-1,600
10. Domestic Violence Grants	0.0	690	690	0.0	690	690	0.0	0	0
11. 2010 Olympics Marketing	0.0	0	500	1.5	856	856	-1.5	-856	-356
12. Reemployment Services	0.0	1,811	0	0.0	1,810	0	0.0	1	0
13. Grants, Contracts, Loan Mgmt System	0.0	1,129	2,394	0.0	1,453	2,718	0.0	-324	-324
14. Partial Restoration-SmartBuy	0.0	131	131	0.0	0	0	0.0	131	131
15. Choose Washington Website Upgrades	0.0	0	0	0.0	130	130	0.0	-130	-130
16. Tourism Expansion #	0.0	0	9,000	0.0	0	9,000	0.0	0	0
17. Creating a Data Warehouse	0.0	0	0	3.0	1,046	1,046	-3.0	-1,046	-1,046
18. Community Development Block Grant	0.0	300	300	0.0	300	300	0.0	0	0
19. Maintaining PWB Customer Service	1.0	0	218	1.0	0	218	0.0	0	0
20. Small Business Development Center	0.0	695	695	0.0	0	0	0.0	695	695
21. Community Service Block Grants	0.0	3,000	3,000	0.0	0	0	0.0	3,000	3,000
22. Innovation Partnership Zones	0.0	135	135	0.0	0	0	0.0	135	135
23. Retired Senior Volunteer Program	0.0	225	225	0.0	0	0	0.0	225	225
24. County Training Program	0.0	850	850	0.0	0	0	0.0	850	850
25. Carbon Dioxide Mitigation	0.1	25	25	0.0	0	0	0.1	25	25
26. Centro Latino	0.0	200	200	0.0	0	0	0.0	200	200
27. Community Preservation Development	0.0	350	350	0.0	0	0	0.0	350	350
28. Community Land Trust	0.0	200	200	0.0	0	0	0.0	200	200

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

**2007-09 Omnibus Operating Budget**  
**Dept of Community, Trade, & Economic Development**  
 (Dollars in Thousands)

	GGAR Proposed Budget			Governor's Req (Errata)			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
29. Nature Tourism Infrastructure	0.0	0	280	0.0	0	0	0.0	0	280
30. Natural Heritage Program	0.0	0	560	0.0	0	0	0.0	0	560
31. NWAG Business Center	0.0	990	990	0.0	0	0	0.0	990	990
32. Siting Energy Facilities	0.0	0	882	0.0	0	0	0.0	0	882
33. Transitional Housing Assistance	0.0	1,000	1,000	0.0	0	0	0.0	1,000	1,000
34. Increase Services to Crime Victims	2.0	0	1,960	2.0	0	1,960	0.0	0	0
Policy -- Non-Comp Total	3.4	19,265	31,689	10.0	16,819	27,022	-6.6	2,446	4,667
Total Policy Changes	3.4	19,265	31,689	10.0	16,819	27,022	-6.6	2,446	4,667
Total 2007-09 Biennium	342.3	112,875	449,679	348.8	110,560	445,143	-6.6	2,315	4,536
Difference from 2005-07	-6.6	-27,259	-26,469	-0.1	-29,574	-31,005	-6.6	2,315	4,536
% Change from 2005-07	-1.9%	-19.5%	-5.6%	0.0%	-21.1%	-6.5%			

*Comments:*

**1. Buildable Lands Planning** - Statute requires six counties (Snohomish, King, Pierce, Kitsap, Thurston, and Clark) to develop "Buildable Lands" reports every five years. The reports identify which parcels of land are targeted to experience housing growth in the next 20 years. Funding is provided to the affected counties to develop and monitor their housing plans, and to replace funding that was discontinued in previous biennia because of a lack of resources.

**3. Job Devel Fund Administration** - Consistent with 2005 legislation, administrative costs for the Job Development Fund program are funded in the capital budget. (Public Works Assistance Account-State)

**6. Local Government Fiscal Notes** - Funding for one full-time staff person and two temporary session staff are added to meet the workload demands of the Legislature related to the production local government fiscal notes.

**7. Initiative 937 Rule Writing** - Initiative 937 (New Energy Resources), which passed in November 2006, requires the Department to develop rules for non-investor-owned utilities to report on the energy conservation and renewable energy requirements set forth in the initiative. Rules must be adopted by December 31, 2007.

**8. Pilot Transfer of Devel Rights Prog** - A grant is provided to an independent nonprofit land stewardship association to conduct work consistent with the Future of Washington's Forests Report on Land Conversion and Forest Viability by collaborating with family forest landowners, and affected local governments to demonstrate proof of concept for transferring/securing/leasing development rights and conservation easements from forest landowners who want to keep their lands in forest management. The nonprofit shall deliver a progress report to the Governor and relevant natural resources committees in the Legislature by September 30, 2008, and a final report by June 30, 2009.

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

## 2007-09 Omnibus Operating Budget

### Dept of Community, Trade, & Economic Development

**9. Associate Development Org Funding #** - Funding is provided for House Bill No. 1178 (Associate Development Organizations). Local economic development policy is implemented through associate development organizations (ADO) which contract with the Department. This legislation updates the ADO's activities regarding recruitment and retention of business and creates proposed performance measures. If this bill is not enacted by June 30, 2007, the funding lapses.

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

**11. 2010 Olympics Marketing** - Funds are provided to promote Washington as a destination for tourism and business activities during events related to the 2010 Winter Olympics in Vancouver, British Columbia. The resources provided will develop seminars to inform companies about opportunities in Washington, create a media campaign, and give support to local communities in attracting sports-related events. (Tourism Development and Promotion Account- State)

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

**13. Grants, Contracts, Loan Mgmt System** - The Department of Information Services, in collaboration with the Washington State Departments of Ecology and Community, Trade and Economic Development will initiated an enterprise project to manage grants, contracts, and loans (GCL). Currently, GCLs are managed with agency or program specific spreadsheets and databases. Those systems will be replaced with one centralized system. (General Fund-State, Various Other Funds)

**14. Partial Restoration-SmartBuy** - The amount of savings projected to be achieved from the Strategic Sourcing Initiative (SmartBuy) is reduced statewide.

**16. Tourism Expansion #** - Funding is provided for Substitute House Bill No. 1276 (Creating a public-private tourism partnership). A Washington Tourism Commission is created to market Washington as a tourism destination, and a new enterprise account is created. (Tourism Enterprise Account-Nonappropriated, Tourism Development and Promotion Account-Nonappropriated)

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

**19. Maintaining PWB Customer Service** - The addition of a staff position will address an increase in workload in order to maintain customer service and program accountability. The Public Works Board's (PWB) loan portfolio consists of approximately 1,600 loans, half of which have been added since the 2001-03 Biennium. Staff is added to address the cumulative workload increase, and to manage projects consistent with the protection of archaeological and historic sites. (Public Works Assistance Account-State)

**20. Small Business Development Center** - Funding is provided to Western Washington University to enhance the small business development center state-wide. Of this funding, \$20,000 is provided to 25 small business development centers, and \$195,000 is provided for research services for rural economic development commissions.

**21. Community Service Block Grants** - On-going funding is provided from the general fund to the Community Service Block Grant program. This program provides 31 community action agencies with federal and state funds for a variety of local social services.

**22. Innovation Partnership Zones** - Funding is provided for House Bill No. 1091 (Innovation Partnership Zones). If this bill is not enacted by June 30, 2007, the funding lapses.

**23. Retired Senior Volunteer Program** - Funding is provided to the Retired Senior Volunteer Programs of Washington.

**24. County Training Program** - Funding is provided to the Washington Association of County Officials to offer county officials management and leadership skills training.

**25. Carbon Dioxide Mitigation** - Funding is provided for House Bill No. 2156 (Carbon Dioxide Mitigation). If this bill is not enacted by June 30, 2007, the funding lapses.

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

**2007-09 Omnibus Operating Budget**  
**Dept of Community, Trade, & Economic Development**

- 26. Centro Latino** - Funding is provided to Centro Latino to support efforts in assisting the Latino Community with skills in subject areas related to economic security, legal protection, nutritious food, quality housing, education, health and the environment.
- 27. Community Preservation Development** - Funding is provided for House Bill No. 1992 (Community Preservation and Development Authorities). This bill seeks to mitigate the adverse effects of major public facilities projects on communities. If this bill is not enacted by June 30, 2007 the funding lapses.
- 28. Community Land Trust** - Funding is provided for a program to build the capacity and promote the development of nonprofit community land trust organizations in the state.
- 29. Nature Tourism Infrastructure** - Funding is provided for the Department of Fish and Wildlife's Nature Tourism Infrastructure Initiative. (Tourism Development and Promotion Account- State)
- 30. Natural Heritage Program** - Funding is provided for the Department of Natural Resource's Natural Heritage Program. (Tourism Development and Promotion Account-State)
- 31. NWAG Business Center** - Funding is provided to the Northwest Agriculture Business Center.
- 32. Siting Energy Facilities** - Funding is provided for Substitute House Bill No. 1061 (Siting Energy Facilities). If this bill is not enacted by June 30, 2007, the funding lapses.
- 33. Transitional Housing Assistance** - Funding is provided for House Bill No. 1921 (Expanding the Transitional Housing Operating and Rental Assistance Program). If this bill is not enacted by June 30, 2007, the funding lapses.
- 34. Increase Services to Crime Victims** - Funds are provided to enhance services to crime victims by providing additional training for service providers and implementing a statewide system of service delivery with approximately 60 new contracts with community agencies. Two FTE staff are added to manage the program. (General Fund-Federal)

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

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

	GGAR Proposed Budget			Governor's Req (Errata)			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	5.2	1,105	1,105	5.2	1,105	1,105	0.0	0	0
2007-09 Maintenance Level	5.2	1,117	1,117	5.2	1,131	1,131	0.0	-14	-14
<b>Policy Non-Comp Changes:</b>									
1. Trade Mission Travel	<u>0.0</u>	<u>14</u>	<u>14</u>	<u>0.0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>	<u>14</u>	<u>14</u>
Policy -- Non-Comp Total	0.0	14	14	0.0	0	0	0.0	14	14
<b>Policy Comp Changes:</b>									
2. Compensation Revisions	<u>0.0</u>	<u>56</u>	<u>56</u>	<u>0.0</u>	<u>56</u>	<u>56</u>	<u>0.0</u>	<u>0</u>	<u>0</u>
Policy -- Comp Total	0.0	56	56	0.0	56	56	0.0	0	0
Total Policy Changes	0.0	70	70	0.0	56	56	0.0	14	14
Total 2007-09 Biennium	5.2	1,187	1,187	5.2	1,187	1,187	0.0	0	0
Difference from 2005-07	0.0	82	82	0.0	82	82	0.0	0	0
% Change from 2005-07	0.0%	7.4%	7.4%	0.0%	7.4%	7.4%			

*Comments:*

- 1. Trade Mission Travel** - Funding provided for the Agency's Director to accompany the Governor on trade missions to Asia.
- 2. Compensation Revisions** - Funding is provided for compensation increases to recruit and retain qualified employees.

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

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

	GGAR Proposed Budget			Governor's Req (Errata)			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	280.8	38,202	116,658	280.8	38,202	116,658	0.0	0	0
2007-09 Maintenance Level	290.4	36,740	118,333	291.4	37,260	118,853	-1.0	-520	-520
<b>Policy Non-Comp Changes:</b>									
1. Improved Permitting and Mitigation	0.0	1,160	1,160	0.0	1,160	1,160	0.0	0	0
2. Fiscal Note Assistance	0.0	250	250	0.0	250	250	0.0	0	0
3. E-Commerce Initiative	0.0	0	0	0.0	100	100	0.0	-100	-100
4. Develop Incentive Pay Structure	0.0	0	0	0.0	20	20	0.0	-20	-20
5. Educational Data Center	3.5	0	0	3.5	800	800	0.0	-800	-800
6. Transportation Funding Formula	0.0	0	0	0.0	280	280	0.0	-280	-280
7. Agricultural Pilot Project	0.0	500	500	0.0	500	500	0.0	0	0
8. Health Care Planning	0.0	0	0	1.8	360	360	-1.8	-360	-360
9. Partial Restoration-SmartBuy	0.0	124	124	0.0	0	0	0.0	124	124
10. Transfers	1.0	396	396	0.0	0	0	1.0	396	396
11. Constituent Relations Mgmt System	0.0	0	0	2.0	0	965	-2.0	0	-965
12. Grants, Contracts and Loan Mgmt Sys	0.0	0	0	7.4	0	5,464	-7.4	0	-5,464
13. State Population Survey	0.0	133	133	0.0	133	133	0.0	0	0
14. Office of Regulatory Assistance #	5.0	2,100	2,100	5.0	2,100	2,100	0.0	0	0
15. Roadmap	0.0	0	0	6.5	0	1,945	-6.5	0	-1,945
16. Permit Integration	3.0	640	640	3.0	640	640	0.0	0	0
17. ORA Service Center	0.0	400	400	0.0	400	400	0.0	0	0
Policy -- Non-Comp Total	12.5	5,703	5,703	29.2	6,743	15,117	-16.7	-1,040	-9,414
Total Policy Changes	12.5	5,703	5,703	29.2	6,743	15,117	-16.7	-1,040	-9,414
Total 2007-09 Biennium	302.9	42,443	124,036	320.6	44,003	133,970	-17.7	-1,560	-9,934
Difference from 2005-07	22.2	4,241	7,378	39.9	5,801	17,312	-17.7	-1,560	-9,934
% Change from 2005-07	7.9%	11.1%	6.3%	14.2%	15.2%	14.8%			

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

**2007-09 Omnibus Operating Budget**  
**Office of Financial Management**

*Comments:*

- 1. Improved Permitting and Mitigation** - Funding is provided for the environmental permitting and mitigation processes with the Association of Washington Cities, the Washington State Association of Counties, and the Office of Regulatory Assistance. These efforts are intended to result in a one-stop permitting process for federal, state, and local agencies.
- 2. Fiscal Note Assistance** - Funding is provided for additional fiscal analytical capacity.
- 7. Agricultural Pilot Project** - Funds are provided for the Agricultural Pilot Project at the William D. Ruckelshaus Center. The project will provide funding and seek matching funds for demonstration projects that promote agricultural viability and environmental benefits.
- 10. Transfers** - The WorkFirst Performance Team is supported by the Local Area Planning Program at CTED. Funding for Local Area Planning has been provided to CTED through an interagency agreement with DSHS. Funding is provided for a direct appropriation to OFM for administrative activities needed to support the current funding process. A corresponding reduction is being made to the DSHS appropriation.
- 13. State Population Survey** - Funding is provided for the additional costs necessary to conduct population surveys, and for a personal services contract that will produce a plan to change survey methodology. Population survey results will be more reliable as a result of changing the methodology for conducting telephone surveys. A change is necessary because fewer people are willing to respond to such surveys.
- 14. Office of Regulatory Assistance #** - The Office of Regulatory Assistance (ORA) is scheduled to sunset on June 30, 2007. The Joint Legislative Audit and Review Committee recommended that ORA be continued. Proposed legislation has been submitted to repeal the sunset date. Funding is provided to continue the operations of the ORA in the 2007-09 biennium.
- 16. Permit Integration** - Funding is provided for the Office of Regulatory Assistance to work with its partners to develop statewide, multi-agency permits for transportation infrastructure and other projects that integrate local, state, and federal permit requirements and mitigation standards. ORA will also establish specific performance measures. (General Fund-State, Motor Vehicle Account-State)
- 17. ORA Service Center** - Funding is provided for improved capacity for the Office of Regulatory Assistance service center. By fully staffing the service center, ORA will be able to provide assistance to small projects, as well as to the general public. In addition, service center staff will provide technical and administrative support to ORA regional leads, which will expand capacity for coordinating large, multi-agency projects by ten to fifteen percent.

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

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

	GGAR Proposed Budget			Governor's Req (Errata)			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	166.9	0	29,658	166.9	0	29,658	0.0	0	0
2007-09 Maintenance Level	166.7	0	30,373	166.7	0	30,373	0.0	0	0
<b>Policy Non-Comp Changes:</b>									
1. Electronic Case Management System	<u>0.0</u>	<u>0</u>	<u>80</u>	<u>0.0</u>	<u>0</u>	<u>80</u>	<u>0.0</u>	<u>0</u>	<u>0</u>
Policy -- Non-Comp Total	0.0	0	80	0.0	0	80	0.0	0	0
<b>Policy Comp Changes:</b>									
2. Compensation Revisions	<u>0.0</u>	<u>0</u>	<u>1,180</u>	<u>0.0</u>	<u>0</u>	<u>1,180</u>	<u>0.0</u>	<u>0</u>	<u>0</u>
Policy -- Comp Total	0.0	0	1,180	0.0	0	1,180	0.0	0	0
Total Policy Changes	0.0	0	1,260	0.0	0	1,260	0.0	0	0
Total 2007-09 Biennium	166.7	0	31,633	166.7	0	31,633	0.0	0	0
Difference from 2005-07	-0.3	0	1,975	-0.3	0	1,975	0.0	0	0
% Change from 2005-07	-0.2%	0.0%	6.7%	-0.2%	0.0%	6.7%			

*Comments:*

**1. Electronic Case Management System** - Funding is provided to contract with DIS for a requirements assessment and feasibility study to determine if it would be more cost-effective and efficient to combine the departments three current database systems into one system, and if so, to make recommendations regarding implementation. (Administrative Hearings Revolving Account-State)

**2. Compensation Revisions** - Funding is provided to increase Administrative Law judges' salaries to maintain alignment with those of Industrial Appeals judges. (Administrative Hearings Revolving Account-State)

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

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

	GGAR Proposed Budget			Governor's Req (Errata)			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	213.4	0	68,876	213.4	0	68,876	0.0	0	0
2007-09 Maintenance Level	206.1	0	58,838	206.1	0	63,370	0.0	0	-4,532
<b>Policy Non-Comp Changes:</b>									
1. Self Insurance Premium	0.0	0	0	0.0	0	-32	0.0	0	32
2. HRMS Upgrade to MySAP 2005	0.0	0	4,000	0.0	0	0	0.0	0	4,000
3. HRMS Leave Processing	0.0	0	500	0.0	0	0	0.0	0	500
4. Operating Funds Transfer	0.0	0	7,293	0.0	0	7,293	0.0	0	0
Policy -- Non-Comp Total	0.0	0	11,793	0.0	0	7,261	0.0	0	4,532
Total Policy Changes	0.0	0	11,793	0.0	0	7,261	0.0	0	4,532
Total 2007-09 Biennium	206.1	0	70,631	206.1	0	70,631	0.0	0	0
Difference from 2005-07	-7.3	0	1,755	-7.3	0	1,755	0.0	0	0
% Change from 2005-07	-3.4%	0.0%	2.6%	-3.4%	0.0%	2.6%			

*Comments:*

**2. HRMS Upgrade to MySAP 2005** - Funding is provided to upgrade the SAP software package of the Human Resources Management System (HRMS) to the MySAP2005 version. This will permit new features and enterprise applications to be added, and will prevent the transition from regular support services to premium support services beginning in December 2008. The implementation Microsoft Duet requires this upgrade from the SAP version currently being used. (Data Processing Revolving Account-Non-Appropriated)

**3. HRMS Leave Processing** - Funding is provided to add the Microsoft Duet leave and time management features to HRMS, which makes these functions accessible from individual agencies running Microsoft Office calendar applications. An upgrade of HRMS to MySAP2004 or later is necessary for the installation of Duet. (Data Processing Revolving Account-Non-Appropriated)

**4. Operating Funds Transfer** - Funding is transferred to the Data Processing Revolving Account to cover the anticipated costs of operating HRMS in the 2007-09 biennium. (Department of Personnel Service Account-State)

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

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

	GGAR Proposed Budget			Governor's Req (Errata)			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	145.1	0	731,754	145.1	0	731,754	0.0	0	0
2007-09 Maintenance Level	144.9	0	794,347	144.9	0	794,351	0.0	0	-4
<b>Policy Non-Comp Changes:</b>									
1. Self Insurance Premium	0.0	0	0	0.0	0	-4	0.0	0	4
2. Firewall Installation	0.0	0	72	0.0	0	72	0.0	0	0
Policy -- Non-Comp Total	0.0	0	72	0.0	0	68	0.0	0	4
Total Policy Changes	0.0	0	72	0.0	0	68	0.0	0	4
Total 2007-09 Biennium	144.9	0	794,419	144.9	0	794,419	0.0	0	0
Difference from 2005-07	-0.2	0	62,665	-0.2	0	62,665	0.0	0	0
% Change from 2005-07	-0.1%	0.0%	8.6%	-0.1%	0.0%	8.6%			

*Comments:*

**2. Firewall Installation** - The Department of Information Services has directed the Lottery to install two firewalls in FY 2007 to allow for connectivity to its game vendor. Funding is provided to cover the ongoing costs of maintaining these firewalls. (Lottery Administration Account-State)

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

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

	GGAR Proposed Budget			Governor's Req (Errata)			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	169.4	0	30,879	169.4	0	30,879	0.0	0	0
2007-09 Maintenance Level	166.4	0	31,024	175.3	0	31,761	-8.9	0	-737
<b>Policy Non-Comp Changes:</b>									
1. Software Upgrade	0.0	0	80	0.0	0	80	0.0	0	0
2. Update Rules Manual	0.0	0	26	0.0	0	26	0.0	0	0
3. Self Insurance Premium	0.0	0	0	0.0	0	11	0.0	0	-11
4. Monitor Internet Gambling	6.9	0	471	0.0	0	0	6.9	0	471
5. Workload Increase	2.0	0	277	0.0	0	0	2.0	0	277
Policy -- Non-Comp Total	8.9	0	854	0.0	0	117	8.9	0	737
<b>Policy Comp Changes:</b>									
6. Agent Compensation Plan	0.0	0	185	0.0	0	185	0.0	0	0
Policy -- Comp Total	0.0	0	185	0.0	0	185	0.0	0	0
Total Policy Changes	8.9	0	1,039	0.0	0	302	8.9	0	737
Total 2007-09 Biennium	175.3	0	32,063	175.3	0	32,063	0.0	0	0
Difference from 2005-07	5.9	0	1,184	5.9	0	1,184	0.0	0	0
% Change from 2005-07	3.5%	0.0%	3.8%	3.5%	0.0%	3.8%			

*Comments:*

**1. Software Upgrade** - Funding is provided for the Commission to purchase an office software upgrade, through the Department of Information Services that will ensure system compatibility with other state agencies, stakeholders, and customers. (Gambling Revolving Account-Nonappropriated)

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

**4. Monitor Internet Gambling** - Funds are provided for the Gambling Commission to retain seven positions currently scheduled to be terminated in March and June of FY 2008. The positions monitor internet gambling activities related to defrauding of players, criminal profiteering, and organized crime infiltration. (Gambling Revolving Account-Non-Appropriated)

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

**2007-09 Omnibus Operating Budget  
Washington State Gambling Commission**

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

**6. Agent Compensation Plan** - Funding is provided to pay for compensation increases required by the FY 2006 Special Agent Compensation Plan. (Gambling Revolving Account-Nonappropriated)

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

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

	GGAR Proposed Budget			Governor's Req (Errata)			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	2.0	487	487	2.0	487	487	0.0	0	0
2007-09 Maintenance Level	2.0	523	523	2.0	523	523	0.0	0	0
<b>Policy Non-Comp Changes:</b>									
1. Website and Database Enhancements	0.0	0	0	0.0	52	52	0.0	-52	-52
Policy -- Non-Comp Total	0.0	0	0	0.0	52	52	0.0	-52	-52
Total Policy Changes	0.0	0	0	0.0	52	52	0.0	-52	-52
Total 2007-09 Biennium	2.0	523	523	2.0	575	575	0.0	-52	-52
Difference from 2005-07	0.0	36	36	0.0	88	88	0.0	-52	-52
% Change from 2005-07	0.0%	7.4%	7.4%	0.0%	18.1%	18.1%			

*Comments:*

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

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

	GGAR Proposed Budget			Governor's Req (Errata)			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	2.0	479	479	2.0	479	479	0.0	0	0
2007-09 Maintenance Level	2.0	510	510	2.0	510	510	0.0	0	0
<b>Policy Non-Comp Changes:</b>									
1. Website and Database Enhancement	0.0	0	0	0.0	52	52	0.0	-52	-52
Policy -- Non-Comp Total	0.0	0	0	0.0	52	52	0.0	-52	-52
Total Policy Changes	0.0	0	0	0.0	52	52	0.0	-52	-52
Total 2007-09 Biennium	2.0	510	510	2.0	562	562	0.0	-52	-52
Difference from 2005-07	0.0	31	31	0.0	83	83	0.0	-52	-52
% Change from 2005-07	0.0%	6.5%	6.5%	0.0%	17.3%	17.3%			

Comments:

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

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

	GGAR Proposed Budget			Governor's Req (Errata)			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	5.5	0	1,119	5.5	0	1,119	0.0	0	0
2007-09 Maintenance Level	0.0	0	0	0.0	0	0	0.0	0	0
Total 2007-09 Biennium	0.0	0	0	0.0	0	0	0.0	0	0
Difference from 2005-07	-5.5	0	-1,119	-5.5	0	-1,119	0.0	0	0
% Change from 2005-07	-100.0%	0.0%	-100.0%	-100.0%	0.0%	-100.0%			

*Comments:*

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

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

	GGAR Proposed Budget			Governor's Req (Errata)			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	137.8	0	65,830	137.8	0	65,830	0.0	0	0
2007-09 Maintenance Level	137.8	0	18,130	137.8	0	18,128	0.0	0	2
<b>Policy Non-Comp Changes:</b>									
1. Self Insurance Premium	0.0	0	0	0.0	0	2	0.0	0	-2
Policy -- Non-Comp Total	0.0	0	0	0.0	0	2	0.0	0	-2
Total Policy Changes	0.0	0	0	0.0	0	2	0.0	0	-2
Total 2007-09 Biennium	137.8	0	18,130	137.8	0	18,130	0.0	0	0
Difference from 2005-07	0.0	0	-47,700	0.0	0	-47,700	0.0	0	0
% Change from 2005-07	0.0%	0.0%	-72.5%	0.0%	0.0%	-72.5%			

Comments:

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

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

	GGAR Proposed Budget			Governor's Req (Errata)			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	1,071.4	183,511	199,482	1,071.4	183,511	199,482	0.0	0	0
2007-09 Maintenance Level	1,059.3	186,481	203,224	1,059.3	187,353	204,096	0.0	-872	-872
<b>Policy Non-Comp Changes:</b>									
1. Vehicle Enforcement	1.0	228	228	1.0	228	228	0.0	0	0
2. Partial Restoration-SmartBuy	0.0	860	860	0.0	0	0	0.0	860	860
3. Self Insurance Premium	0.0	0	0	0.0	-12	-12	0.0	12	12
4. County Auditor Filing Fees	0.0	528	528	0.0	528	528	0.0	0	0
5. Timber Tax Program Reduction	0.0	0	-250	0.0	0	-250	0.0	0	0
6. Simplifying Tax Programs	-0.3	-42	-42	-0.3	-42	-42	0.0	0	0
7. Excise Tax Technical Correction	0.0	12	12	0.0	12	12	0.0	0	0
8. Property Advisory Appraisals	12.0	2,499	2,499	0.0	0	0	12.0	2,499	2,499
9. High Technology R&D Incentives	0.1	6	6	0.1	6	6	0.0	0	0
10. Exemption for Brokered Gas	0.1	6	6	0.1	6	6	0.0	0	0
11. Taxation on Printing & Publishing	0.1	26	26	0.1	26	26	0.0	0	0
12. Tax Credit for Rural Businesses	0.1	6	6	0.1	6	6	0.0	0	0
13. Tax Survey/Performance Audit Data	0.0	0	0	1.0	179	179	-1.0	-179	-179
14. Streamlined Sales Tax	4.1	783	783	4.1	783	783	0.1	0	0
15. Annual Property Tax Re-Evaluation	3.0	508	508	3.0	508	508	0.0	0	0
Policy -- Non-Comp Total	20.1	5,420	5,170	9.0	2,228	1,978	11.1	3,192	3,192
Total Policy Changes	20.1	5,420	5,170	9.0	2,228	1,978	11.1	3,192	3,192
Total 2007-09 Biennium	1,079.3	191,901	208,394	1,068.3	189,581	206,074	11.1	2,320	2,320
Difference from 2005-07	8.0	8,390	8,912	-3.1	6,070	6,592	11.1	2,320	2,320
% Change from 2005-07	0.7%	4.6%	4.5%	-0.3%	3.3%	3.3%			

*Comments:*

**1. Vehicle Enforcement** - Funding is provided for the Department to implement legislation enacted in 2005 regarding vehicle licensing and registration enforcement. It will work with the State Patrol and Department of Licensing to increase the enforcement of laws requiring Washington residents to obtain their driver's licenses and register their vehicles in the state.

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

**2007-09 Omnibus Operating Budget  
Department of Revenue**

- 2. Partial Restoration-SmartBuy** - The amount of savings projected to be achieved from the Strategic Sourcing Initiative (SmartBuy) is reduced statewide.
- 4. County Auditor Filing Fees** - Funding is provided to collect unpaid taxes on individuals' real estate property by filing liens with county auditors. There is a \$29 fee for recording a lien and an additional \$29 charge to release it. The Department currently does not file liens; this funding would allow it to do so to collect taxes owed to the state.
- 5. Timber Tax Program Reduction** - Increased efficiencies to the Timber Tax Program allows the budget to be reduced by \$250,000 during the 2007-09 biennium. (Timber Tax Distribution Account-State)
- 6. Simplifying Tax Programs** - HB #1480 reduces costs by simplifying several tax program requirements and administrative procedures. HB #1480 allows the Department to send electronic notices and non-profit organizations may submit renewal applications electronically.
- 7. Excise Tax Technical Correction** - Funding is provided to make technical corrections to excise tax laws and removes obsolete language.
- 8. Property Advisory Appraisals** - Funding is provided to increase the number of property advisory appraisals performed statewide by the Property Tax Division
- 9. High Technology R&D Incentives** - Funding is provided to implement HB #1695, a tax credit for certain qualifying research and development (R&D) spending by high technology firms.
- 10. Exemption for Brokered Gas** - Funding is provided to implement HB #1508, related to the brokered natural gas use tax.
- 11. Taxation on Printing & Publishing** - Funding is provided to implement HB #1380, clarifying the application of the business and occupation (B&O) tax on printing and publishing.
- 12. Tax Credit for Rural Businesses** - Funding is provided to implement HB #1566, that changes the requirements to qualify for and receive B&O tax credits in the rural jobs credit program.
- 14. Streamlined Sales Tax** - Funding is provided to implement HB #1072, it brings Washington into full conformity with the Streamlined Sales and Use Tax Administration Agreement.
- 15. Annual Property Tax Re-Evaluation** - Funding is provided for the department to assist counties in implementing an annual property tax re-evaluation cycle. Twenty-one counties currently assess property on a two-, three-, or four-year cycle.

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

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

	GGAR Proposed Budget			Governor's Req (Errata)			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	12.5	2,581	2,581	12.5	2,581	2,581	0.0	0	0
2007-09 Maintenance Level	12.5	2,630	2,630	12.5	2,630	2,630	0.0	0	0
<b>Policy Non-Comp Changes:</b>									
1. Database/Website Upgrade	0.0	0	0	0.0	127	127	0.0	-127	-127
2. Add Seattle Office	0.0	81	81	0.0	81	81	0.0	0	0
Policy -- Non-Comp Total	0.0	81	81	0.0	208	208	0.0	-127	-127
<b>Policy Comp Changes:</b>									
3. Compensation Increase	0.0	47	47	0.0	47	47	0.0	0	0
Policy -- Comp Total	0.0	47	47	0.0	47	47	0.0	0	0
Total Policy Changes	0.0	128	128	0.0	255	255	0.0	-127	-127
Total 2007-09 Biennium	12.5	2,758	2,758	12.5	2,885	2,885	0.0	-127	-127
Difference from 2005-07	0.0	177	177	0.0	304	304	0.0	-127	-127
% Change from 2005-07	0.0%	6.9%	6.9%	0.0%	11.8%	11.8%			

*Comments:*

**2. Add Seattle Office** - Funding is provided for the Board to rent space at the Liquor Control Board's office in Seattle to conduct appellate hearings.

**3. Compensation Increase** - Staff in exempt positions will receive annual compensation increases of five percent to bring their salaries in line with similar positions in other state agencies.

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

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

	GGAR Proposed Budget			Governor's Req (Errata)			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	0.0	0	4,921	0.0	0	4,921	0.0	0	0
2007-09 Maintenance Level	0.0	0	4,925	0.0	0	4,925	0.0	0	0
<b>Policy Non-Comp Changes:</b>									
1. Website Search Engine	0.0	0	76	0.0	0	76	0.0	0	0
Policy -- Non-Comp Total	0.0	0	76	0.0	0	76	0.0	0	0
<b>Policy Comp Changes:</b>									
2. Staff Attorney Retention	0.0	0	66	0.0	0	66	0.0	0	0
3. Compensation Revisions	0.0	0	314	0.0	0	314	0.0	0	0
Policy -- Comp Total	0.0	0	380	0.0	0	380	0.0	0	0
Total Policy Changes	0.0	0	456	0.0	0	456	0.0	0	0
Total 2007-09 Biennium	0.0	0	5,381	0.0	0	5,381	0.0	0	0
Difference from 2005-07	0.0	0	460	0.0	0	460	0.0	0	0
% Change from 2005-07	0.0%	0.0%	9.4%	0.0%	0.0%	9.4%			

*Comments:*

**1. Website Search Engine** - Funding is provided to retain the council's website search engine software for the 2007-09 biennium. (County Research Services Account-State, City and Town Research Services Account-State).

**2. Staff Attorney Retention** - Funding is provided to increase salaries for legal staff. This 1.6 percent increase for legal staff is in addition to increases provided to all staff. (County Research Services Account-State, City and Town Research Services Account-State)

**3. Compensation Revisions** - Funding is provided for a three percent salary increase for all staff. (County Research Services Account-State, City and Town Research Services Account-State)

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

**2007-09 Omnibus Operating Budget**  
**Office of Minority & Women's Business Enterprises**  
 (Dollars in Thousands)

	GGAR Proposed Budget			Governor's Req (Errata)			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	17.0	0	3,196	17.0	0	3,196	0.0	0	0
2007-09 Maintenance Level	17.0	0	3,294	17.0	0	3,326	0.0	0	-32
<b>Policy Non-Comp Changes:</b>									
1. Self Insurance Premium	0.0	0	0	0.0	0	-32	0.0	0	32
2. Move from Existing Location	0.0	0	173	0.0	0	173	0.0	0	0
Policy -- Non-Comp Total	0.0	0	173	0.0	0	141	0.0	0	32
Total Policy Changes	0.0	0	173	0.0	0	141	0.0	0	32
Total 2007-09 Biennium	17.0	0	3,467	17.0	0	3,467	0.0	0	0
Difference from 2005-07	0.0	0	271	0.0	0	271	0.0	0	0
% Change from 2005-07	0.0%	0.0%	8.5%	0.0%	0.0%	8.5%			

*Comments:*

**2. Move from Existing Location** - Funding is provided to allow the Office of Minority and Women's Business Enterprises (OMWBE) from its existing location. OMWBE is moving its Olympia office because of problems with an aging building, a leaking roof, and pests. (O.M.W.B.E Account-State)

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

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

	GGAR Proposed Budget			Governor's Req (Errata)			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	576.1	681	133,718	576.1	681	133,718	0.0	0	0
2007-09 Maintenance Level	583.6	937	156,776	583.6	939	156,522	0.0	-2	254
<b>Policy Non-Comp Changes:</b>									
1. Partial Restoration-SmartBuy	0.0	2	2	0.0	0	0	0.0	2	2
2. Self Insurance Premium	0.0	0	0	0.0	0	256	0.0	0	-256
3. Real Estate Planning Resources	2.0	0	273	2.0	0	273	0.0	0	0
4. Anaerobic Digestion Power	0.0	2,000	2,000	0.0	0	0	0.0	2,000	2,000
5. Renewable Energy Public Utilities	0.0	2,000	2,000	0.0	0	0	0.0	2,000	2,000
6. Facilities Critical Support	9.0	0	1,485	9.0	0	1,494	0.0	0	-9
7. Facilities Control Systems	1.0	0	542	1.0	0	542	0.0	0	0
Policy -- Non-Comp Total	12.0	4,002	6,302	12.0	0	2,565	0.0	4,002	3,737
Total Policy Changes	12.0	4,002	6,302	12.0	0	2,565	0.0	4,002	3,737
Total 2007-09 Biennium	595.6	4,939	163,078	595.6	939	159,087	0.0	4,000	3,991
Difference from 2005-07	19.5	4,258	29,360	19.5	258	25,369	0.0	4,000	3,991
% Change from 2005-07	3.4%	625.3%	22.0%	3.4%	37.9%	19.0%			

*Comments:*

**1. Partial Restoration-SmartBuy** - The amount of savings projected to be achieved from the Strategic Sourcing Initiative (SmartBuy) is reduced statewide.

**3. Real Estate Planning Resources** - Additional staff will help customer agencies plan for their space needs, which will result in increased oversight and management of state-owned and state-leased facilities. (General Administration Services Account-State, General Administration Services Account-Nonappropriated)

**4. Anaerobic Digestion Power** - Funding is provided for House Bill No. 1035 (Anaerobic Digestion Power). This bill supports anaerobic digestion projects that promote clean streams in the state. If this bill is not enacted by June 30, 2007, the funding lapses.

**5. Renewable Energy Public Utilities** - Funding is provided for House Bill No. 1036 (Purchase of Renewable Energy by Public Utilities). This bill funds renewable energy projects in state facilities using fuel cells, cogeneration, and other renewable resources. If this bill is not enacted by June 30, 2007, the funding lapses.

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

**2007-09 Omnibus Operating Budget  
Department of General Administration**

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

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

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

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

	GGAR Proposed Budget			Governor's Req (Errata)			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	436.9	2,184	222,625	436.9	2,184	222,625	0.0	0	0
2007-09 Maintenance Level	465.5	3,097	242,887	465.5	3,097	242,955	0.0	0	-68
<b>Policy Non-Comp Changes:</b>									
1. Medical Records Technology Gap	0.0	2,700	2,700	0.0	2,700	2,700	0.0	0	0
2. E-Commerce Initiative	0.0	100	100	0.0	0	0	0.0	100	100
3. Maintain Grant-Funded GIS System	0.0	120	120	0.0	0	0	0.0	120	120
4. Expand Justice Information Network	1.0	2,954	2,954	1.0	2,954	2,954	0.0	0	0
5. Self Insurance Premium	0.0	0	0	0.0	0	-68	0.0	0	68
6. Information Technology Support	0.0	250	250	0.0	0	0	0.0	250	250
7. Grants, Contracts and Loan Mgmt Sys	7.4	0	5,464	0.0	0	0	7.4	0	5,464
8. Digital Learning Commons	0.0	0	0	0.0	1,250	1,250	0.0	-1,250	-1,250
9. Enterprise E-mail Archive Service	1.5	0	1,868	1.5	0	1,868	0.0	0	0
10. Reduce Energy Costs	0.0	-4,000	-4,000	0.0	0	0	0.0	-4,000	-4,000
11. Project Management	5.0	0	2,729	5.0	0	2,729	0.0	0	0
12. Small Agency Technology Pool	0.0	500	500	0.0	500	500	0.0	0	0
13. Enterprise System Integration	6.3	0	2,212	6.3	0	2,212	0.0	0	0
Policy -- Non-Comp Total	21.2	2,624	14,897	13.8	7,404	14,145	7.4	-4,780	752
Total Policy Changes	21.2	2,624	14,897	13.8	7,404	14,145	7.4	-4,780	752
Total 2007-09 Biennium	486.7	5,721	257,784	479.3	10,501	257,100	7.4	-4,780	684
Difference from 2005-07	49.9	3,537	35,159	42.5	8,317	34,475	7.4	-4,780	684
% Change from 2005-07	11.4%	162.0%	15.8%	9.7%	380.8%	15.5%			

*Comments:*

**1. Medical Records Technology Gap** - Funding is provided to evaluate the information technology infrastructure capacity for institutions operated by the Department of Social and Health Services, Department of Veterans Affairs, and Department of Corrections. The evaluation will detail the status of the participating institution's infrastructure and recommend an improvement strategy, that includes consideration of the use of electronic medical records.

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

## 2007-09 Omnibus Operating Budget Department of Information Services

- 2. E-Commerce Initiative** - The Department will contract for a study to determine gaps in broadband access and to assess which areas in the state can benefit from a telecommuting and e-business economic strategy.
- 3. Maintain Grant-Funded GIS System** - The Department of Archaeology and Historic Preservation (DAHP) has developed a set of geographic information system (GIS) tools to enable public agencies to avoid damage to archaeological and historic sites during the environmental planning process. The cost to operate and maintain the system is shifted to the Department of Information Services from DAHP.
- 4. Expand Justice Information Network** - The Justice Information Network is expanded so that all counties will have access to criminal records and other justice information currently located in different systems in the courts and the Washington State Patrol. (Public Safety and Education Account-State)
- 6. Information Technology Support** - The establishment of the Department of Archaeology and Historic Preservation (DAHP) as an independent agency, necessitated the relocation of its information technology system that was formerly housed at the Department of Community, Trade and Economic Development. This ongoing item reflects a decision to host and maintain an independent system at the Department of Information Services.
- 7. Grants, Contracts and Loan Mgmt Sys** - The Department of Information Services will collaborate with the Departments of Ecology and Community, Trade and Economic Development, to initiate an enterprise project to manage grants, contracts, and loans. Agency or program-specific spreadsheets and databases will be replaced with one centralized, accessible system. (Data Processing Revolving Account-Nonappropriated)
- 9. Enterprise E-mail Archive Service** - An enterprise e-mail archive service is established for the long-term management of information contained in Microsoft Exchange e-mail messages and calendars. Currently, retrieving information is done manually by either an e-mail administrator or by the mailbox owners themselves. Archiving will reduce the time spent on requests for information, help agencies comply with record retention schedules, and allow e-mail systems to be restored in the case of a database failure. (Data Processing Account Nonappropriated)
- 10. Reduce Energy Costs** - Funding is decreased to reflect state savings related to the purchase of software that will save energy on agency personal computers.
- 11. Project Management** - Funding is provided for the Department to establish a centralized information technology (IT) project management office. Centralized project managers will be assigned to significant and high-risk IT projects so that experience gained by staff will be retained by state government and applied to additional projects. Additionally, the implementation of a statewide portfolio and project management application will be developed so that IT strategies, standards, investments, systems, and projects can be implemented as a state enterprise. (Data Processing Revolving Account-State)
- 12. Small Agency Technology Pool** - This funding will enable small state agencies to continue receiving allocations from the technology pool. By connecting small agencies to the state government network, shared state services will be made available to them through a secure and reliable system. Support will also be provided to small agencies for enterprise services such as e-mail, active directory, security, and Internet sites.
- 13. Enterprise System Integration** - Funding is provided for the integration of information technology systems within state government. Several agencies will use this new enterprise service to meet their data integration business needs. Shared technology infrastructure will allow systems to interact according to the state's guidelines for systems integration. Technical consulting will be provided to state agencies to promote and develop the use of shared infrastructure for projects that require system integration. (Data Processing Revolving Account-Nonappropriated)

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

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

	GGAR Proposed Budget			Governor's Req (Errata)			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	210.4	0	43,103	210.4	0	43,103	0.0	0	0
2007-09 Maintenance Level	215.4	0	43,149	215.4	0	43,149	0.0	0	0
<b>Policy Non-Comp Changes:</b>									
1. Market Conduct Oversight Program	2.3	0	464	2.3	0	464	0.0	0	0
2. Reviewing More Benefit Contracts	1.0	0	183	1.0	0	183	0.0	0	0
3. Expand e-Commerce Opportunities	2.0	0	1,766	2.0	0	1,766	0.0	0	0
Policy -- Non-Comp Total	5.3	0	2,413	5.3	0	2,413	0.0	0	0
Total Policy Changes	5.3	0	2,413	5.3	0	2,413	0.0	0	0
Total 2007-09 Biennium	220.7	0	45,562	220.7	0	45,562	0.0	0	0
Difference from 2005-07	10.3	0	2,459	10.3	0	2,459	0.0	0	0
% Change from 2005-07	4.9%	0.0%	5.7%	4.9%	0.0%	5.7%			

*Comments:*

- 1. Market Conduct Oversight Program** - Funding is provided to fully implement the Market Conduct Oversight Program, which regulates insurance products sold in the state. (Insurance Commissioner's Regulatory Account-State)
- 2. Reviewing More Benefit Contracts** - Funding is provided to address workload associated with a 47.5 percent increase in the number of filings compared to the previous fiscal year. (Insurance Commissioner's Regulatory Account-State)
- 3. Expand e-Commerce Opportunities** - Funding is provided to continue migrating all major computerized applications and data repositories to a modern platform, replacing the legacy HP3000 computing system. (Insurance Commissioner's Regulatory Account-State)

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

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

	GGAR Proposed Budget			Governor's Req (Errata)			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	10.3	0	2,236	10.3	0	2,236	0.0	0	0
2007-09 Maintenance Level	10.3	0	2,327	10.3	0	2,327	0.0	0	0
<b>Policy Non-Comp Changes:</b>									
1. Enhancement Database Structure	0.0	0	60	0.0	0	60	0.0	0	0
2. Increasing Investigative Resources	1.0	0	185	1.0	0	185	0.0	0	0
Policy -- Non-Comp Total	1.0	0	245	1.0	0	245	0.0	0	0
Total Policy Changes	1.0	0	245	1.0	0	245	0.0	0	0
Total 2007-09 Biennium	11.3	0	2,572	11.3	0	2,572	0.0	0	0
Difference from 2005-07	1.0	0	336	1.0	0	336	0.0	0	0
% Change from 2005-07	9.7%	0.0%	15.0%	9.7%	0.0%	15.0%			

*Comments:*

**1. Enhancement Database Structure** - Funding is provided to migrate the Board's database to a new platform in order to enhance stability and meet new information technology standards. (Certified Public Accountants' Account-State)

**2. Increasing Investigative Resources** - Funding is provided to enable the Board to protect the public from high risk certified public accountant licensees and those who violate professional standards. (Certified Public Accountants' Account-State)

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

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

	GGAR Proposed Budget			Governor's Req (Errata)			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	0.0	0	283	0.0	0	283	0.0	0	0
2007-09 Maintenance Level	0.0	0	277	0.0	0	277	0.0	0	0
Total 2007-09 Biennium	0.0	0	277	0.0	0	277	0.0	0	0
Difference from 2005-07	0.0	0	-6	0.0	0	-6	0.0	0	0
% Change from 2005-07	0.0%	0.0%	-2.1%	0.0%	0.0%	-2.1%			

*Comments:*

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

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

	GGAR Proposed Budget			Governor's Req (Errata)			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	28.5	0	8,627	28.5	0	8,627	0.0	0	0
2007-09 Maintenance Level	28.5	0	8,961	28.5	0	8,859	0.0	0	102
<b>Policy Non-Comp Changes:</b>									
1. Self Insurance Premium	<u>0.0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>102</u>	<u>0.0</u>	<u>0</u>	<u>-102</u>
Policy -- Non-Comp Total	0.0	0	0	0.0	0	102	0.0	0	-102
Total Policy Changes	0.0	0	0	0.0	0	102	0.0	0	-102
Total 2007-09 Biennium	28.5	0	8,961	28.5	0	8,961	0.0	0	0
Difference from 2005-07	0.0	0	334	0.0	0	334	0.0	0	0
% Change from 2005-07	0.0%	0.0%	3.9%	0.0%	0.0%	3.9%			

Comments:

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

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

	GGAR Proposed Budget			Governor's Req (Errata)			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	1,042.9	3,466	199,530	1,042.9	3,466	199,530	0.0	0	0
2007-09 Maintenance Level	1,030.7	3,438	199,755	1,030.7	3,451	200,519	0.0	-13	-764
<b>Policy Non-Comp Changes:</b>									
1. Partial Restoration-SmartBuy	0.0	13	13	0.0	0	0	0.0	13	13
2. Self Insurance Premium	0.0	0	0	0.0	0	36	0.0	0	-36
3. Vehicle Replacement Program	0.0	0	1,502	0.0	0	1,502	0.0	0	0
4. Retail Division Enhancement	6.0	0	1,253	6.0	0	1,253	0.0	0	0
5. IT Weekend Coverage for Stores	0.6	0	86	0.6	0	86	0.0	0	0
6. Replace Trucks & Forklifts	0.0	0	884	0.0	0	884	0.0	0	0
7. Replace Store Equipment	0.0	0	884	0.0	0	884	0.0	0	0
8. Liquor Store Risk Management	0.0	0	2,902	0.0	0	2,902	0.0	0	0
9. Retail Business Operations	107.5	0	11,262	107.5	0	11,262	0.0	0	0
10. Distribution Center Support Staff	3.0	0	275	3.0	0	275	0.0	0	0
11. Liquor Enforcement Training Academy	0.0	0	432	0.0	0	432	0.0	0	0
12. Data Warehouse System	1.0	0	1,468	1.0	0	1,468	0.0	0	0
13. Increase IT Service Support	8.0	0	1,277	8.0	0	1,277	0.0	0	0
14. Acquire New Headquarter Space	0.0	0	788	0.0	0	0	0.0	0	788
Policy -- Non-Comp Total	126.1	13	23,026	126.1	0	22,261	0.0	13	765
Total Policy Changes	126.1	13	23,026	126.1	0	22,261	0.0	13	765
Total 2007-09 Biennium	1,156.8	3,451	222,781	1,156.8	3,451	222,780	0.0	0	1
Difference from 2005-07	114.0	-15	23,251	114.0	-15	23,250	0.0	0	1
% Change from 2005-07	10.9%	-0.4%	11.7%	10.9%	-0.4%	11.7%			

*Comments:*

**1. Partial Restoration-SmartBuy** - The amount of savings projected to be achieved from the Strategic Sourcing Initiative (SmartBuy) is reduced statewide.

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

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

**2007-09 Omnibus Operating Budget  
Washington State Liquor Control Board**

- 4. Retail Division Enhancement** - Funding is provided for the implementation of the audit watch program and the ongoing maintenance of the retail divisions Point of Sale system. Three positions are needed during the 07-09 biennium only and three permanent staff are needed to support ongoing daily operations. (Liquor Revolving Account-State)
- 5. IT Weekend Coverage for Stores** - Funding is provided for additional information technology assistance to liquor stores on weekends. (Liquor Revolving Account-State)
- 6. Replace Trucks & Forklifts** - Funding is provided for the Distribution Center to purchase two forklifts and lease ten turret trucks. The truck leases will include maintenance and be renewed every three years. (Liquor Revolving Account-State)
- 7. Replace Store Equipment** - Funding is provided to replace coolers in 150 liquor stores and purchase other store fixtures. Only fixtures for relocated stores will be an ongoing expense. (Liquor Revolving Account-State)
- 8. Liquor Store Risk Management** - Funding is provided for armored car services, increased store security, and additional video surveillance for state liquor stores. Armored car services for all 161 state liquor stores and an increase in off-duty police or private security officers are ongoing costs. Installment of front store safes and cameras are one-time costs. (Liquor Revolving Account-State)
- 9. Retail Business Operations** - Funding is provided for additional support staff for store operations, employee training, and development of a new staffing model. Staffing hours will be added in all 161 stores. (Liquor Revolving Account-State)
- 10. Distribution Center Support Staff** - Funding is provided to due to the Distribution Center's increased workload. (Liquor Revolving Account-State)
- 11. Liquor Enforcement Training Academy** - Funding is provided for a new Liquor Control Board officer training program to be created at the Criminal Justice Training Commission (CJTC) Basic Law Enforcement Academy. Graduates of this program would be certified by CJTC as LCB officers. (Liquor Revolving Account-State)
- 12. Data Warehouse System** - Funding is provided for a study and implementation of data warehouse system to provide access to information and create a system for random and targeted liquor compliance checks. The data warehouse system study and design must meet the approval of the Department of Information Services. (Liquor Revolving Account-State)
- 13. Increase IT Service Support** - Funding is provided for additional information technology (IT) staff to support the planned growth in retail operations. The IT staff must submit a long term IT plan to the Department of Information Services. (Liquor Revolving Account-State)
- 14. Acquire New Headquarter Space** - Funding is provided for the Liquor Control Board to acquire additional space in their headquarters building. (Liquor Revolving Account-State)

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

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

	GGAR Proposed Budget			Governor's Req (Errata)			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	154.0	0	40,746	154.0	0	40,746	0.0	0	0
2007-09 Maintenance Level	151.7	0	33,974	151.7	0	33,990	0.0	0	-16
<b>Policy Non-Comp Changes:</b>									
1. Self Insurance Premiums	0.0	0	0	0.0	0	-16	0.0	0	16
2. Office Systems Migration	0.0	0	850	0.0	0	850	0.0	0	0
3. Sustainable Energy Trust	0.0	0	50	0.0	0	0	0.0	0	50
4. Energy Facility Siting	0.0	0	28	0.0	0	0	0.0	0	28
5. Carbon Dioxide Mitigation	0.0	0	22	0.0	0	0	0.0	0	22
Policy -- Non-Comp Total	0.0	0	950	0.0	0	834	0.0	0	116
Total Policy Changes	0.0	0	950	0.0	0	834	0.0	0	116
Total 2007-09 Biennium	151.7	0	34,924	151.7	0	34,824	0.0	0	100
Difference from 2005-07	-2.3	0	-5,822	-2.3	0	-5,922	0.0	0	100
% Change from 2005-07	-1.5%	0.0%	-14.3%	-1.5%	0.0%	-14.5%			

*Comments:*

**2. Office Systems Migration** - Funds are provided to bring the Commission's information technology platform into compliance with adopted statewide standards. (Public Service Revolving Account-State)

**3. Sustainable Energy Trust** - One time funding is provided for rule making

**4. Energy Facility Siting** - Funding is provided for a workload increase resulting from HB #1061

**5. Carbon Dioxide Mitigation** - One time funding is provided for rule changes regarding HB #2156

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

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

	GGAR Proposed Budget			Governor's Req (Errata)			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	290.3	25,221	316,625	290.3	25,221	316,625	0.0	0	0
2007-09 Maintenance Level	250.1	19,199	93,390	250.1	19,086	93,277	0.0	113	113
<b>Policy Non-Comp Changes:</b>									
1. Disaster and Security Planning	1.0	547	547	1.0	547	547	0.0	0	0
2. Shared Leave Program #	0.0	150	150	0.0	150	150	0.0	0	0
3. Partial Restoration-SmartBuy	0.0	49	49	0.0	0	0	0.0	49	49
4. Self Insurance Premium	0.0	0	0	0.0	162	162	0.0	-162	-162
5. Washington Youth Academy	18.0	536	2,469	18.0	536	2,469	0.0	0	0
6. Tsunami/Earthquake Program Support	1.0	168	168	1.0	168	168	0.0	0	0
7. Emergency Alert System Upgrades	0.0	276	276	0.0	276	276	0.0	0	0
8. Homeland Security Grants	27.0	0	61,000	27.0	0	61,000	0.0	0	0
9. Disaster Recovery Projects	3.8	0	28,716	3.8	0	28,716	0.0	0	0
10. Pre-Disaster Mitigation Grants	0.0	0	1,609	0.0	0	1,609	0.0	0	0
Policy -- Non-Comp Total	50.8	1,726	94,984	50.8	1,839	95,097	0.0	-113	-113
Total Policy Changes	50.8	1,726	94,984	50.8	1,839	95,097	0.0	-113	-113
Total 2007-09 Biennium	300.9	20,925	188,374	300.9	20,925	188,374	0.0	0	0
Difference from 2005-07	10.7	-4,296	-128,251	10.7	-4,296	-128,251	0.0	0	0
% Change from 2005-07	3.7%	-17.0%	-40.5%	3.7%	-17.0%	-40.5%			

*Comments:*

**1. Disaster and Security Planning** - Funding is provided for additional training and planning to minimize the effects of disasters. The Department will develop 2010 Winter Olympic security plans and perform training exercises with state, local, and federal agencies.

**2. Shared Leave Program #** - The Human Resources Management System will be used to manage a shared leave program that will benefit members of the National Guard and Reservists who are on active duty. These funds will be used to pay the Department of Personnel to make the necessary programming changes.

**3. Partial Restoration-SmartBuy** - The amount of savings projected to be achieved from the Strategic Sourcing Initiative (SmartBuy) is reduced statewide.

**5. Washington Youth Academy** - Funding is provided for program development, start-up, and operating costs of the Washington Youth Academy, part of the Washington Learns initiative, which will target at-risk youth. (General Fund-State, General Fund-Federal)

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

## 2007-09 Omnibus Operating Budget Military Department

**6. Tsunami/Earthquake Program Support** - Funding is provided monitor the AHABs broadcast information for all types of emergencies including tsunamis and earthquakes, ensure proper use of the radios, coordinate warnings and responses, and to secure agreements with property owners to allow for access to higher ground in emergency situations.

**7. Emergency Alert System Upgrades** - Funding is provided to expand the Emergency Alert Systems coverage to 95 percent of the states population and to acquire a secure Internet-based system that will transmit digital text and audio messages directly to the broadcast station for relay to the public.

**8. Homeland Security Grants** - Spending authority is provided for Federal FY 2006 Homeland Security Grant program funds which were not spent in the 2005-07 Biennium (\$21 million), and for the anticipated \$40 million Federal FY 2007 Homeland Security Grant and Buffer Zone Protection program expected to be awarded in the summer of 2007. (General Fund-Federal)

**9. Disaster Recovery Projects** - Funding is provided for repairs needed as a result of four presidentially declared disasters in Washington state. Funding is also provided to complete the projects under the Public Assistance Program and the Hazard Mitigation Grant program. (Disaster Response Account-State, Disaster Response Account-Federal, Nisqually Earthquake Account-State; Nisqually Earthquake Account-Federal).

**10. Pre-Disaster Mitigation Grants** - Funding is provided for federal pre-disaster mitigation funds are expected to be awarded through the Department to Thurston County for a bank stabilization and bridge replacement project along Independence Road, and to Anacortes for seismic retrofitting of the city municipal building. The non-federal match for these awards will be provided by the local jurisdictions. (General Fund -Federal)

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

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

	GGAR Proposed Budget			Governor's Req (Errata)			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	43.2	5,716	8,670	43.2	5,716	8,670	0.0	0	0
2007-09 Maintenance Level	43.6	5,896	8,977	43.6	5,896	8,977	0.0	0	0
Total 2007-09 Biennium	43.6	5,896	8,977	43.6	5,896	8,977	0.0	0	0
Difference from 2005-07	0.5	180	307	0.5	180	307	0.0	0	0
% Change from 2005-07	1.0%	3.2%	3.5%	1.0%	3.2%	3.5%			

*Comments:*

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

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

	GGAR Proposed Budget			Governor's Req (Errata)			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	15.6	1,476	2,527	15.6	1,476	2,527	0.0	0	0
2007-09 Maintenance Level	15.6	1,535	3,142	15.6	1,533	3,140	0.0	2	2
<b>Policy Non-Comp Changes:</b>									
1. Maintain Grant-Funded GIS System	0.0	0	0	0.0	120	120	0.0	-120	-120
2. Self Insurance Premium	0.0	0	0	0.0	2	2	0.0	-2	-2
3. Meeting Archaeology Demand	1.0	188	188	1.0	188	188	0.0	0	0
4. Information Technology Support	0.0	0	0	0.0	250	250	0.0	-250	-250
Policy -- Non-Comp Total	1.0	188	188	1.0	560	560	0.0	-372	-372
Total Policy Changes	1.0	188	188	1.0	560	560	0.0	-372	-372
Total 2007-09 Biennium	16.6	1,723	3,330	16.6	2,093	3,700	0.0	-370	-370
Difference from 2005-07	1.0	247	803	1.0	617	1,173	0.0	-370	-370
% Change from 2005-07	6.4%	16.7%	31.8%	6.4%	41.8%	46.4%			

*Comments:*

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

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

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

	GGAR Proposed Budget			Governor's Req (Errata)			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	12.0	3,169	3,169	12.0	3,169	3,169	0.0	0	0
2007-09 Maintenance Level	12.5	3,384	3,384	12.5	3,404	3,404	0.0	-20	-20
<b>Policy Non-Comp Changes:</b>									
1. Increasing Mediation Services	1.0	300	300	1.0	300	300	0.0	0	0
Policy -- Non-Comp Total	1.0	300	300	1.0	300	300	0.0	0	0
Total Policy Changes	1.0	300	300	1.0	300	300	0.0	0	0
Total 2007-09 Biennium	13.5	3,684	3,684	13.5	3,704	3,704	0.0	-20	-20
Difference from 2005-07	1.5	515	515	1.5	535	535	0.0	-20	-20
% Change from 2005-07	12.5%	16.3%	16.3%	12.5%	16.9%	16.9%			

*Comments:*

**1. Increasing Mediation Services** - This position will provide legal and paralegal support to all three Growth Management Hearings Boards. In addition, contracted mediation services will be used to encourage settlement of cases before the boards. Increasing the number of cases settled through mediation and reducing the time involved in deciding cases will decrease costs to the boards, local governments, and petitioners.

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

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

	GGAR Proposed Budget			Governor's Req (Errata)			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	161.0	0	77,003	161.0	0	77,003	0.0	0	0
2007-09 Maintenance Level	161.0	0	83,029	161.0	0	83,029	0.0	0	0
<b>Policy Non-Comp Changes:</b>									
1. Operations and Maintenance	0.0	0	1,857	0.0	0	1,857	0.0	0	0
2. Promoting the WSCTC	0.0	0	4,232	0.0	0	4,232	0.0	0	0
3. Long Term Maint & Improvements	0.0	0	1,540	0.0	0	1,540	0.0	0	0
Policy -- Non-Comp Total	0.0	0	7,629	0.0	0	7,629	0.0	0	0
Total Policy Changes	0.0	0	7,629	0.0	0	7,629	0.0	0	0
Total 2007-09 Biennium	161.0	0	90,658	161.0	0	90,658	0.0	0	0
Difference from 2005-07	0.0	0	13,655	0.0	0	13,655	0.0	0	0
% Change from 2005-07	0.0%	0.0%	17.7%	0.0%	0.0%	17.7%			

*Comments:*

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

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

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

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

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

	GGAR Proposed Budget			Governor's Req (Errata)			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	10.8	952	1,814	10.8	952	1,814	0.0	0	0
2007-09 Maintenance Level	10.9	995	1,896	10.9	1,069	2,057	0.0	-74	-161
<b>Policy Non-Comp Changes:</b>									
1. Self Insurance Premium	0.0	0	0	0.0	-74	-74	0.0	74	74
2. Indicator's Project Support	0.5	31	62	0.5	31	62	0.0	0	0
Policy -- Non-Comp Total	0.5	31	62	0.5	-43	-12	0.0	74	74
Total Policy Changes	0.5	31	62	0.5	-43	-12	0.0	74	74
Total 2007-09 Biennium	11.4	1,026	1,958	11.4	1,026	2,045	0.0	0	-87
Difference from 2005-07	0.6	74	144	0.6	74	231	0.0	0	-87
% Change from 2005-07	5.6%	7.8%	7.9%	5.6%	7.8%	12.7%			

*Comments:*

**2. Indicator's Project Support** - The Columbia River Gorge Commission performs activities mandated by the National Scenic Area Act (NSAA). It is currently developing indicators in preparation for the NSAA management plan update in 2010. Good benchmark data does not exist concerning the cumulative effects of land use permit decisions in the Gorge. A half-time position will collect data and evaluate the effects and benefits of NSAA on the Columbia River Gorge during the last twenty years. (General Fund-State, General Fund-Private/Local)

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

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

	GGAR Proposed Budget			Governor's Req (Errata)			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	1,512.2	113,155	402,823	1,512.2	113,155	402,823	0.0	0	0
2007-09 Maintenance Level	1,518.7	113,409	403,515	1,518.7	114,298	404,886	0.0	-889	-1,371
<b>Policy Non-Comp Changes:</b>									
1. Underground Storage Tanks Reautho *	3.4	0	679	3.4	0	679	0.0	0	0
2. Meeting Federal Air Requirements	0.0	609	-41	0.0	650	0	0.0	-41	-41
3. Regional Haze Reduction Program	3.5	465	665	3.5	512	712	0.0	-47	-47
4. Achieving Environmental Compliance	0.0	500	500	0.0	2,000	2,000	0.0	-1,500	-1,500
5. Local Government Stormwater Grants	1.0	0	9,000	1.0	0	9,000	0.0	0	0
6. Ocean Policy Interagency Workgroup	0.0	0	0	1.0	200	200	-1.0	-200	-200
7. Grants, Contracts, Loan Mgmt System	0.0	892	2,746	0.0	892	2,746	0.0	0	0
8. Partial Restoration-SmartBuy	0.0	487	487	0.0	0	0	0.0	487	487
9. Self Insurance Premium	0.0	0	0	0.0	-278	-610	0.0	278	610
10. Litter Prevention	0.0	0	2,750	0.0	0	2,750	0.0	0	0
11. Biosolids Permit Processing	0.0	0	422	0.0	0	422	0.0	0	0
12. Wastewater Treatment Loan Processing	0.0	700	0	0.0	700	0	0.0	0	0
13. Hanford Tank Waste Strategy	0.0	0	492	0.0	0	492	0.0	0	0
14. Cleanup Priority Act Legal Defense	0.0	492	492	0.0	492	492	0.0	0	0
15. Hanford Damage Assessment Lawsuit	0.0	0	328	0.0	0	328	0.0	0	0
16. Construction Storm Water Permits	4.0	0	751	4.0	0	751	0.0	0	0
17. Public Participation Grants-Toxics	1.0	0	3,504	1.0	0	1,780	0.0	0	1,724
18. Environmental Mitigation that Works	10.0	1,927	1,927	10.0	1,927	1,927	0.0	0	0
19. Safer Chemical Alternatives	1.0	0	200	1.0	0	400	0.0	0	-200
20. Implementing Local Watershed Plans	3.0	2,753	2,753	3.0	2,000	2,000	0.0	753	753
21. Puget Sound Nutrient Modeling	3.0	0	446	3.0	0	446	0.0	0	0
22. Pesticide Container Recycling	0.0	0	260	0.0	0	260	0.0	0	0
23. Chamokane Basin Study	0.2	417	417	0.2	417	417	0.0	0	0
24. Implementing Water Cleanup Plans	5.0	811	1,622	5.0	811	1,622	0.0	0	0
25. Water Quality Monitoring Consortium	1.0	400	800	1.0	400	800	0.0	0	0
26. Organic Waste to Resources	1.6	0	1,349	1.6	0	1,349	0.0	0	0
27. Hydropower Licensing & Gauging	2.2	0	1,257	2.2	0	1,257	0.0	0	0
28. Puget Sound Local Source Control	1.0	0	2,026	1.0	0	2,026	0.0	0	0

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

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

	GGAR Proposed Budget			Governor's Req (Errata)			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
29. Well Construction & License System	1.0	0	650	1.0	0	650	0.0	0	0
30. Protect Spokane Area Water Rights	2.0	595	595	2.0	595	595	0.0	0	0
31. Achieving Instream Flows	2.0	630	630	2.0	630	630	0.0	0	0
32. Water Rights Database Enhancement	2.0	0	300	2.0	0	300	0.0	0	0
33. Reclaimed Water Rule-Making	1.0	246	246	1.0	246	246	0.0	0	0
34. Wastewater Permit Enhancements	3.0	0	795	3.0	0	795	0.0	0	0
35. Puget Sound Federal Funds	0.0	0	4,000	0.0	0	4,000	0.0	0	0
36. Urban Waters Cleanup and Protection	8.0	0	2,570	8.0	0	2,570	0.0	0	0
37. Geoduck Study	0.0	500	500	0.0	0	0	0.0	500	500
38. Walla Walla Water Alliance	0.0	635	635	0.0	0	0	0.0	635	635
39. Shellfish Stakeholder Group	0.0	100	100	0.0	0	0	0.0	100	100
40. Fishtrap Watershed Flood Control	0.0	0	830	0.0	0	0	0.0	0	830
41. Fishtrap Watershed Analysis	0.0	90	90	0.0	0	0	0.0	90	90
Policy -- Non-Comp Total	59.8	13,249	47,773	60.8	12,194	44,032	-1.0	1,055	3,741
Total Policy Changes	59.8	13,249	47,773	60.8	12,194	44,032	-1.0	1,055	3,741
Total 2007-09 Biennium	1,578.5	126,658	451,288	1,579.5	126,492	448,918	-1.0	166	2,370
Difference from 2005-07	66.3	13,503	48,465	67.3	13,337	46,095	-1.0	166	2,370
% Change from 2005-07	4.4%	11.9%	12.0%	4.5%	11.8%	11.4%			

*Comments:*

**1. Underground Storage Tanks Reautho \*** - There are currently 10,300 underground storage tanks (UST) in Washington State and, in 1990, almost 1,000 tanks had leaked to some degree. The UST program authorization sunsets in 2009 and new mandatory federal requirements double the number of tank inspections from once every six years to once every three years. (Underground Storage Tank Account-State)

**2. Meeting Federal Air Requirements** - Ongoing funding is provided to replace a reduction in federal funding and to support additional staff that will better characterize air quality throughout the state, characterize communities with high levels of particulate pollution, and implement strategies to protect public health and meet revised federal standards. (general fund-state, general fund-federal)

**3. Regional Haze Reduction Program** - Funding is provided for the Regional Haze program to identify and quantify the sources of regional haze pollution and begin a formal rule process to limit emissions and implement a Federal plan to reduce haze by 2064. This program will be supported by a 30 percent match from industries that have air emissions that could contribute to haze. (General Fund-State, General Fund-Private Local)

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

## 2007-09 Omnibus Operating Budget Department of Ecology

**4. Achieving Environmental Compliance** - Funding is provided for Ecology to provide information, follow-up on permit compliance, and to better provide even treatment of parties subject to formal compliance requirements. Ecology would support individuals and businesses to comply with multiple laws related to shoreline habitat, water quality, and other environmental protection programs.

**5. Local Government Stormwater Grants** - Funding is provided for local governments to receive grants for municipal stormwater programs, including but not limited to, implementation of phase II municipal stormwater permits, stormwater source control for toxics in association with clean-up of contaminated sediment sites, and stormwater source control programs for shellfish protection districts where stormwater is a significant contributor. Of this amount, \$2 million is provided specifically for local governments that are located outside of Puget Sound. (Local Toxics Control Account-State)

**7. Grants, Contracts, Loan Mgmt System** - The Office of Financial Management's Statewide Financial Systems, in collaboration with the Departments of Ecology and Community, Trade and Economic Development, has initiated an enterprise project managing grants, contracts, and loans (GCL). Currently, GCLs are managed and administered with agency or program-specific spreadsheets and databases. Those systems will be replaced with one centralized, easily accessible system. (General Fund-State and Various Other Accounts)

**8. Partial Restoration-SmartBuy** - The amount of savings projected to be achieved from the Strategic Sourcing Initiative (SmartBuy) is reduced statewide.

**10. Litter Prevention** - The effectiveness of Washington's "Litter and It Will Hurt" campaign tapered off in 2004. Despite four years of steady improvement in cleanliness, Washington's roads reached their most littered condition since 2000 in 2005. On-going litter prevention messaging is provided in addition to increased and strategically targeted litter enforcement and roadside clean-up efforts. (Waste Reduction/Recycling/Litter Control Account-State)

**11. Biosolids Permit Processing** - The state biosolids program provides oversight, permitting, and assistance for sewage treatment plants and other facilities which generate, treat, and use biosolids. Biosolids are a product of wastewater treatment that contain nutrients which can be beneficially used as a soil fertilizer. Statutory provisions require the program to be fully supported by fees. Since the start of the program in 1998, however, collected fees have supported only two-thirds of the base program. Rule amendments will be completed by June 2007 which will result in additional fee revenue to fully cover program costs. (Biosolids Permit Account-State)

**12. Wastewater Treatment Loan Processing** - The federal Clean Water Act (CWA) allows states to use a maximum of 4 percent of the federal grants received each year for administration of the State Revolving Fund (SRF) loan program. While the overall size of the loan program is increasing due to loan interest and principal repayments, the annual federal grants have decreased 18 percent since 2004. At the same time, overall dollars managed have increased by 29 percent. The Department of Ecology will maintain the same level of administrative effort needed to comply with the federal CWA as it did in the 2005-07 biennium. (Water Quality Account-State)

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

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

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

## 2007-09 Omnibus Operating Budget Department of Ecology

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

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

**17. Public Participation Grants-Toxics** - Funding is provided for citizens to understand and participate in toxics clean-up work in their communities and to expand education to prevent future cleanups to keep pace with the growth in needed toxics clean-up and prevention work. Additional funding is provided for public participation for toxic clean-up work that is located near Puget Sound. Clean-up work alone has tripled in the last four years while the amount of funding for public participation grants has remained constant. Funding is provided to bring the public participation grants up to the mandated level of one percent of the Hazardous Substance Tax. In addition, \$1,752,000 of this funding will expand public education in Puget Sound to further the goals established by the Puget Sound Partnership. (State Toxics Control Account-State, Local Toxics Control Account-State)

**18. Environmental Mitigation that Works** - Land developments in Washington State are required to minimize impacts on wetlands and other aquatic resources by replacing these lost resources (mitigation). However, numerous studies show that traditional approaches to wetland mitigation fail roughly 50 percent of the time. On going funding is provided to follow-up mitigation compliance, capacity for processing wetland mitigation bank proposals, and technical assistance will improve environmental compliance and increase permit efficiency which will help economic development projects be completed faster. In addition, wetland mitigation success will be increased from 50 percent to 70 percent.

**19. Safer Chemical Alternatives** - Trace amounts of toxic chemicals are increasing in people's bodies and wildlife across the state. To reduce toxic threats, safer alternatives for toxic or hazardous chemicals are requested to be identified to help business, government, and citizens make better choices on what to use and buy. An on going staff position at the Department of Ecology is provided to assess "safer alternatives" to help businesses reduce the amount of toxic chemicals they use, identify less toxic products for state purchases, and provide information so citizens can make informed choices related to consumer products. Research data, scientific studies, safer alternatives methodology, and technical workshops will also be completed. Identifying safer chemical alternatives for businesses and better informing the public on toxic chemical dangers and choices can reduce business and clean-up costs, minimize public health risks, and result in voluntary reductions in the use of dangerous chemicals. (State Toxics Control Account-State, Hazardous Waste Assistance Account-State)

**20. Implementing Local Watershed Plans** - The 1998 Watershed Planning Act provided a framework for state, local, and tribal governments to create watershed plans that address local water needs, reduce pollution, and protect fish habitat. Since 1998, 37 watershed management plans have been started, 21 have been adopted, and 10 of these are in the implementation phase. These plans are all funded by \$44 million in watershed planning grants. By the end of the next biennium, as many as 28 plans are estimated to be in the implementation phase. These plans identify priority actions to provide sustainable water supplies for growth and environmental needs. Close to \$4 million of base watershed planning grants funding will be transitioned from planning to implementation projects, including projects in the Bertrand watershed, to ensure these plans and priority action items are implemented, and to realize a return on the significant planning dollars already invested.

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

## 2007-09 Omnibus Operating Budget Department of Ecology

**21. Puget Sound Nutrient Modeling** - Low levels of dissolved oxygen and high levels of toxics have both been identified as serious pollution concerns in Puget Sound. The effects of this pollution are not fully understood. Additional environmental modeling is provided to better understand pollutant loadings, mixing, transport, and impacts around the Sound. Models support developing Water Quality Improvement Plans (also called Total Maximum Daily Loads), and are used to establish permit discharge limits and other regulatory and water management actions. Modeling also helps identify information gaps, allowing monitoring programs to be more efficiently targeted. Initial modeling work will begin in south Puget Sound. (Water Quality Permit Account-State)

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

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

**24. Implementing Water Cleanup Plans** - The Department of Ecology works with local government and citizen groups to develop and implement water clean-up plans (also known as Total Maximum Daily Loads). These plans are specified in a lawsuit settlement that requires the state to speed up their development, ensure water bodies in the state meet water quality standards to protect public health, allow for safe water recreation, protect fishery resources and other aquatic life, and ensure compliance with the Federal Clean Water Act. Additional on going staff will provide assistance to local communities to help them comply with water quality standards by completing projects that help to reduce toxins, decrease water temperature, and increase dissolved oxygen levels in local water bodies. (Water Quality Account-State)

**25. Water Quality Monitoring Consortium** - Currently, stormwater and water quality monitoring activities in Puget Sound are conducted by multiple groups using different standards and protocols. The Department of Ecology will facilitate the development of an on going modeling consortium similar to Chesapeake Bay or San Francisco Bay to institute coordination between local, state, and regional monitoring agencies. The goal is to integrate ongoing monitoring efforts for stormwater, water quality, watershed health, and other state indicators and enhance monitoring efforts in Puget Sound. (Water Quality Account-State, Water Quality Permit Account-State)

**26. Organic Waste to Resources** - Despite many successful compost projects, Washington disposes an enormous amount of organic materials in landfills. The 2005 Biomass Inventory identified 17 million tons of under utilized organic materials in the state. There is a potential for turning this waste into energy, recycled products, and compost, thereby keeping it out of landfills. Ecology and Washington State University will develop new composting conversion processes and markets for organic materials, which will help the agricultural community become more sustainable and profitable by finding commercial uses for their waste and reduce public health threats by providing alternatives to field burning. Re-use of organic materials is expected to increase by 400,000 tons. (Waste Reduction, Recycling and Litter Control Account-State)

**27. Hydropower Licensing & Gauging** - Hydropower license fees have not been increased since they were established in 1929. Funding is provided to implement House Bill No. 1789 (underground storage tanks). The cost of licensing and re-licensing of hydropower dams and the costs of the cooperative stream gauging agreement with the United States Geological Survey exceeds available revenue. Legislation is proposed to increase the hydropower license fees to fully cover the costs of the Departments of Ecology and Fish and Wildlife to license, re-license, and monitor the effects of hydroelectric projects on water, fish and wildlife. It also will cover the state's share of the Cooperative Stream Gauging program which funds 36 critical stream gauges. (Reclamation Account-State)

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

## 2007-09 Omnibus Operating Budget Department of Ecology

**28. Puget Sound Local Source Control** - Local governments help their small businesses and citizens safely manage hazardous and solid wastes. Nearly 70 percent of the hazardous waste generators in the state are in the Puget Sound region. Funding is provided for local governments located near hazardous waste clean-up sites, including Duwamish Waterway, Commencement Bay, and Bellingham Bay, to work with small businesses and citizens to safely manage hazardous and solid wastes to prevent the contamination. These specialists will help fill a gap in avoiding contamination and recontamination of previously cleaned-up toxic sites. (Local Toxics Control Account-State)

**29. Well Construction & License System** - Ecology currently maintains two separate systems to track well construction data and well contractor licensing information. Stakeholders that use the two systems are requesting enhancements that will streamline and improve overall well construction and licensing system functionality. Ecology will integrate both systems to enhance customer usability, accuracy, level of detail available to stakeholders, and conduct system updates needed to meet the requirements of 2005 legislation. (Reclamation Account-State)

**30. Protect Spokane Area Water Rights** - The state of Idaho is proceeding with a large-scale general adjudication of the Spokane River and its tributaries in Idaho. In order to protect Washington's interests in the use of interstate water sources, the Department of Ecology will begin mapping and documenting water rights, metering water use, and coordinating with local interests and tribes. These activities will provide the information needed to make a decision on whether to proceed with a general water right adjudication and will support more active water management as the area faces complex and growing water issues. (Water Quality Account-State)

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

**32. Water Rights Database Enhancement** - The water rights database tracks the status of nearly 200,000 water rights and claims and is used to issue new water rights and water right changes. The database holds information on who may use water, how much, where, and for what purpose, but is not accessible by the public and is costly to maintain. The system will be upgraded so that information can be provided to the public through the Internet, which will free up staff time to work on permit processing while providing better information to the public. (Reclamation Account-State, Water Rights Tracking System Account-State)

**33. Reclaimed Water Rule-Making** - The use of reclaimed water is a valuable tool for protecting Puget Sound, making improvements to water quality, and stretching water supplies to meet existing and future needs. Existing standards do not adequately address the needs of proposed reclaimed water projects and, therefore, hinder implementation of these projects. Recent legislation requires Ecology to adopt rules by 2010 and also encourages it to update rules as soon as possible. Ecology will speed up the rules process to help promote the re-use of water from 28 million gallons per day to more than 56 million gallons per day within ten years. (Water Quality Account-State)

**34. Wastewater Permit Enhancements** - A marked increase in water quality permitting is driving the need for additional staffing to focus on statewide permit program enhancements including: providing rigorous permit quality review to ensure that permits are consistent with one another and with water quality regulations and policy (a function not currently provided) establishing a methodology to estimate toxics and conventional pollutant loading to water bodies; enhancing permit development and permit compliance assistance to the Department of Transportation to prevent stormwater contamination of streams and rivers from road runoff; and providing increased transparency of water quality permit data to the public through the Internet. (Water Quality Permit Account-State)

**35. Puget Sound Federal Funds** - The Puget Sound Partnership will develop an action plan to protect and restore Puget Sound. Ensuring a sustainable Puget Sound by 2020 is a priority for the Governor and the Partnership. Trends of significant concern have been identified regarding Puget Sound water quality, habitat, and species. The U.S. Environmental Protection Agency is expected to provide a grant to fund priority action measures identified by the Partnership. (General Fund-Federal)

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

**2007-09 Omnibus Operating Budget  
Department of Ecology**

**36. Urban Waters Cleanup and Protection** - Funding is provided to cleanup projects to assessments of likely pollutant sources, establishment of source controls, and assistance to businesses and the public to prevent contamination or re-contamination. The Spokane River has elevated levels of PCB's dioxins/furans, and PBDE in fish, and the Lower Duwamish Waterway, and Commencement Bay all have elevated concentrations of toxic chemicals and/or recontamination. Source control action plans will be completed to prevent the contamination or recontamination of past successful toxic site cleanups, and 225 businesses will receive technical assistance to help prevent the release of toxic chemicals into the waterways. (State Toxics Control Account-State \$2 million, Local Toxics Control Account-State \$540,000)

**37. Geoduck Study** - Funding is provided to implement House Bill No. 1547 (Shellfish Aquaculture). The Department of Ecology will provide pass-thru funding to the University of Washington to implement this study.

**38. Walla Walla Water Alliance** - Funding is provided as pass-thru funds to Walla Walla Community College to support it's Water and Environmental Center, which will support a local approach to water and environmental management.

**39. Shellfish Stakeholder Group** - Funding is provided for for the Department to establish a stakeholder group comprised of representatives from interested state regulatory agencies, Native American Tribes, local governments and the environmental and shellfish farming communities. The group will be facilitated by the Office of Regulatory Assistance and to address federal, state and local regulatory issues related to shellfish farming.

**40. Fishtrap Watershed Flood Control** - One-time funding is provided for habitat restoration and stream enhancements in the Fishtrap watershed, which will result in reduced flooding. (Flood Control Assistance Account-State)

**41. Fishtrap Watershed Analysis** - Funding is provided for plan preparation and development for the Fishtrap watershed. (Water Quality Account-State)

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

**2007-09 Omnibus Operating Budget**  
**Washington Pollution Liability Insurance Program**  
(Dollars in Thousands)

	GGAR Proposed Budget			Governor's Req (Errata)			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	7.0	0	2,007	7.0	0	2,007	0.0	0	0
2007-09 Maintenance Level	7.0	0	1,905	7.0	0	2,017	0.0	0	-112
<b>Policy Non-Comp Changes:</b>									
1. Staff Reduction	-1.0	0	-120	-1.0	0	-120	0.0	0	0
2. Self Insurance Premium	0.0	0	0	0.0	0	-112	0.0	0	112
Policy -- Non-Comp Total	-1.0	0	-120	-1.0	0	-232	0.0	0	112
Total Policy Changes	-1.0	0	-120	-1.0	0	-232	0.0	0	112
Total 2007-09 Biennium	6.0	0	1,785	6.0	0	1,785	0.0	0	0
Difference from 2005-07	-1.0	0	-222	-1.0	0	-222	0.0	0	0
% Change from 2005-07	-14.3%	0.0%	-11.1%	-14.3%	0.0%	-11.1%			

*Comments:*

**1. Staff Reduction** - The Pollution Liability Insurance Program's director retired during the 2005-07 biennium. Task reassignments among remaining staff during FY 2006 have proven to be sustainable, allowing the agency to permanently eliminate one full-time staff position. (Pollution Liability Insurance Program Trust Account-State, Heating Oil Pollution Liability Trust Account-Nonappropriated)

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

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

	GGAR Proposed Budget			Governor's Req (Errata)			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	712.5	74,312	123,124	712.5	74,312	123,124	0.0	0	0
2007-09 Maintenance Level	714.9	84,003	128,897	719.3	84,705	129,636	-4.4	-702	-739
<b>Policy Non-Comp Changes:</b>									
1. Partial Restoration-SmartBuy	0.0	73	73	0.0	0	0	0.0	73	73
2. Self Insurance Premium	0.0	0	0	0.0	198	198	0.0	-198	-198
3. Preserving Historic Artifacts	0.9	367	367	0.9	421	421	0.0	-54	-54
4. Recreational Boating Program	3.1	0	1,700	3.1	0	1,700	0.0	0	0
5. Health and Safety Improvements	0.0	152	152	0.0	152	152	0.0	0	0
6. Lifeguard Pilot and Risk Study	5.6	481	481	5.6	481	481	0.0	0	0
7. Preventive Park Maintenance	5.6	3,183	3,183	5.6	3,183	3,183	0.0	0	0
8. Parks Forestry Improvements	2.2	954	954	2.2	954	954	0.0	0	0
9. Operating Costs - New Projects	5.7	1,026	1,026	5.7	1,026	1,026	0.0	0	0
Policy -- Non-Comp Total	23.0	6,236	7,936	23.0	6,415	8,115	0.0	-179	-179
Total Policy Changes	23.0	6,236	7,936	23.0	6,415	8,115	0.0	-179	-179
Total 2007-09 Biennium	737.9	90,239	136,833	742.3	91,120	137,751	-4.4	-881	-918
Difference from 2005-07	25.5	15,927	13,709	29.9	16,808	14,627	-4.4	-881	-918
% Change from 2005-07	3.6%	21.4%	11.1%	4.2%	22.6%	11.9%			

*Comments:*

**1. Partial Restoration-SmartBuy** - The amount of savings projected to be achieved from the Strategic Sourcing Initiative (SmartBuy) is reduced statewide.

**3. Preserving Historic Artifacts** - Funding is provided for State Parks to coordinate with the Washington Historical Society to protecting and providing public access to all cultural and natural resources held by the agency. Approximately 100,000 objects will be preserved, cataloged, and properly stored.

**4. Recreational Boating Program** - Federal expenditure authority from the Aquatic Resource Trust Fund for state recreational boating safety programs is anticipated. These additional funds are derived from a federal motorboat fuel tax and are only for grants to states with boating safety programs. Funds will be devoted to increasing rates of life jacket use among children, reducing teak surfing, and enhancing local resources for delivering mandatory boater education classes. \$1,700,000 of the state general fund-federal appropriation is provided solely for the recreational boating safety program. Of this amount, a minimum of \$1,176,000 is provided solely for grants to local governments to implement this program. (mandatory state boater education program). (General Fund-Federal)

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

## 2007-09 Omnibus Operating Budget State Parks and Recreation Commission

**5. Health and Safety Improvements** - A combination of one-time and on going funding is provided to improve visitor and employee safety. First, State Parks has placed automatic heart defibrillators in 46 parks. Funding is provided to place an additional 35 defibrillators in locations statewide. Second, State Parks employees operate a variety of heavy equipment. State Department of Labor and Industries rules require employers to establish programs for the safe use of powered equipment that handle materials, such as backhoes, dump trucks, and trenchers. Funding is provided to train and certify 60 maintenance staff on ten equipment types. Finally, one-time funding is included to purchase scaffolding to protect employees from serious injuries when working at heights.

**6. Lifeguard Pilot and Risk Study** - The Office of Financial Management's Office of Risk Management issued a loss-prevention report in 2005 recommending that State Parks re-establish a lifeguard program to prevent drownings. One-time funding and staff are provided to establish a pilot lifeguard program at Lake Sammamish and Nolte State Parks. A comprehensive risk analysis will also be completed to determine if expansion of the lifeguard program or other drowning risk-reduction measures should be implemented in the future.

**7. Preventive Park Maintenance** - The State Parks system spans 250,000 acres statewide, including 120 developed parks, 40 marine parks, and numerous monuments and historic structures. A combination of one-time and on going staffing and funding are provided for timely completion of about one-third of identified preventive maintenance tasks during the 2007-09 biennium. These tasks include pumping septic tanks, maintaining wells and irrigation systems, painting and roofing restrooms and other structures, repairing docks and boat launches, and performing routine arbor care.

**8. Parks Forestry Improvements** - Since 2001, State Parks has paid out \$76,000 in hazardous tree claims. A combination of one-time and on going funding is provided for full-time staff to reduce risk from hazardous trees and the buildup of forest fuels.

**9. Operating Costs - New Projects** - State Parks receives funding in the state capital budget to upgrade its facilities each biennium. Some of these projects are for major repairs to existing infrastructure, while other projects are for new facilities. Some or all of these projects, when complete, require resources in the general operating budget in order to operate and maintain the facilities. A combination of one-time and on going funding is provided for operating and maintenance costs of capital projects funded in the 2005-07 biennium. Specific items include the operation of upgraded wastewater treatment facilities in several parks that meet wastewater permit requirements of the Department of Health and Department of Ecology. Also included is enforcement and maintenance on the new Olallie Area Mountain Bike Trail.

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

**2007-09 Omnibus Operating Budget**  
**Interagency Committee for Outdoor Recreation**  
(Dollars in Thousands)

	GGAR Proposed Budget			Governor's Req (Errata)			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	23.8	3,119	25,114	23.8	3,119	25,114	0.0	0	0
2007-09 Maintenance Level	19.8	3,278	24,956	19.8	3,282	24,964	0.0	-4	-8
<b>Policy Non-Comp Changes:</b>									
1. Salmon Recovery Office Transfer #	5.0	500	500	5.0	500	500	0.0	0	0
2. Recreation Resources and Other Adj	0.0	0	434	0.0	0	434	0.0	0	0
3. Boating Constituent Needs	0.0	0	50	0.0	0	50	0.0	0	0
4. Grant Management Oversight	1.0	0	174	1.0	0	174	0.0	0	0
Policy -- Non-Comp Total	6.0	500	1,158	6.0	500	1,158	0.0	0	0
Total Policy Changes	6.0	500	1,158	6.0	500	1,158	0.0	0	0
Total 2007-09 Biennium	25.8	3,778	26,114	25.8	3,782	26,122	0.0	-4	-8
Difference from 2005-07	2.0	659	1,000	2.0	663	1,008	0.0	-4	-8
% Change from 2005-07	8.4%	21.1%	4.0%	8.4%	21.3%	4.0%			

*Comments:*

**1. Salmon Recovery Office Transfer #** - Funding is provided to implement House Bill 1374 (Puget Sound partnership). During the 2005-07 Biennium, all regional recovery plans were submitted to the National Oceanic and Atmospheric Administration for consideration and/or approval. With the draft plans complete, agencies and recovery partners will focus resources on the implementation of these plans during the 2007-09 Biennium. To better implement recovery actions and to coordinate funding, science and policy decisions, activities and functions of the Governor's Salmon Recovery Office are transferred to the Salmon Recovery Funding Board at the Interagency Committee for Outdoor Recreation.

**2. Recreation Resources and Other Adj** - Expected increased funds in the Recreation Resources Account will provide the Committee with additional resources to administer grant programs and monitor performance of individual grants. Minor adjustments to expenditure authority are also made to other funds to match authority to available revenue for the 2007-09 Biennium. (Firearms Range Account-State, Recreation Resources Account-State, Nonhighway and Off-Road Vehicle Activities Program Account-State)

**3. Boating Constituent Needs** - Recreational boaters contribute to state revenues through license fees, gasoline taxes, excise taxes, and direct payments for launch and moorage facilities at state-owned sites. Revenue from boaters goes to the state general fund and to several state agencies including State Parks, Department of Fish and Wildlife, Department of Licensing, Department of Natural Resources, and Interagency Committee for Outdoor Recreation. Funding is provided for the agency to work with the boating community to analyze boating issues and develop recommendations for improved services to boaters and efficiencies for agencies providing these services. (Recreation Resources Account-State)

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

**2007-09 Omnibus Operating Budget**  
**Interagency Committee for Outdoor Recreation**

**4. Grant Management Oversight** - Agency grant managers monitor nearly \$785 million in projects and over 4,000 grants throughout the state. This workload equates to approximately 172 active grants per manager in addition to reviewing about 70 new applications per year. One new grant manager will be added to ensure effective use of state and federal funds. This will reduce the average active grant workload per manager and help ensure proper administration of active grants and review of new applications. (Recreation Resources Account-State)

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

**2007-09 Omnibus Operating Budget**  
**Environmental Hearings Office**  
 (Dollars in Thousands)

	GGAR Proposed Budget			Governor's Req (Errata)			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	9.0	2,128	2,128	9.0	2,128	2,128	0.0	0	0
2007-09 Maintenance Level	9.0	2,205	2,205	9.0	2,207	2,207	0.0	-2	-2
Total 2007-09 Biennium	9.0	2,205	2,205	9.0	2,207	2,207	0.0	-2	-2
Difference from 2005-07	0.0	77	77	0.0	79	79	0.0	-2	-2
% Change from 2005-07	0.0%	3.6%	3.6%	0.0%	3.7%	3.7%			

*Comments:*

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

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

	GGAR Proposed Budget			Governor's Req (Errata)			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	12.3	8,672	8,922	12.3	8,672	8,922	0.0	0	0
2007-09 Maintenance Level	12.3	6,734	6,984	12.3	6,759	7,009	0.0	-25	-25
<b>Policy Non-Comp Changes:</b>									
1. Livestock Nutrient Assistance	0.5	1,500	1,500	0.5	1,600	1,600	0.0	-100	-100
2. Livestock Nutrient Cost Share Grant	0.5	2,500	2,500	0.5	2,500	2,500	0.0	0	0
3. Self Insurance Premium	0.0	0	0	0.0	1	1	0.0	-1	-1
4. Watershed Data Pilot Project	0.0	500	500	0.0	500	500	0.0	0	0
5. Implementing Conservation Practices	0.0	1,228	2,156	0.0	1,228	2,156	0.0	0	0
6. Sustaining Conservation Operations	0.0	200	200	0.0	200	200	0.0	0	0
7. Meeting Increased Demand for Farm P	2.0	5,600	5,600	2.0	5,700	5,700	0.0	-100	-100
8. Puget Sound Partnership Plan Impl.	0.0	1,700	1,700	0.0	2,000	2,000	0.0	-300	-300
9. Office of Working Farms and Forests	2.0	500	500	2.0	500	500	0.0	0	0
Policy -- Non-Comp Total	5.0	13,728	14,656	5.0	14,229	15,157	0.0	-501	-501
Total Policy Changes	5.0	13,728	14,656	5.0	14,229	15,157	0.0	-501	-501
Total 2007-09 Biennium	17.3	20,462	21,640	17.3	20,988	22,166	0.0	-526	-526
Difference from 2005-07	5.0	11,790	12,718	5.0	12,316	13,244	0.0	-526	-526
% Change from 2005-07	40.7%	136.0%	142.6%	40.7%	142.0%	148.4%			

*Comments:*

**1. Livestock Nutrient Assistance** - Livestock operations can pose a serious risk to water quality. The Conservation Commission estimates that there are more than 23,000 commercial and 200,000 small, non-commercial livestock operations statewide. Livestock operators face a changing and increasingly uncertain regulatory environment. Conservation districts will provide technical advice to owners and operators of livestock operations, and assist them in developing an estimated 400 nutrient management plans. These customized plans will spell out how landowners can manage their operations in a way that results in water quality and habitat improvements, as well as regulatory compliance. (Water Quality Account-State)

**2. Livestock Nutrient Cost Share Grant** - Ongoing funding is provided for financial assistance grants to landowners implementing best-management practices designed to protect water quality by controlling livestock nutrients. (Water Quality Account-State)

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

## 2007-09 Omnibus Operating Budget State Conservation Commission

**4. Watershed Data Pilot Project** - The Conservation Commission conducted a legislatively mandated Watershed Data Pilot Project mandated by the Legislature during the 2005-07 Biennium. This program assessed the feasibility and desirability of a web-based data repository of salmon habitat, watershed data, that includes mapping and analysis tools for reporting at the local and state levels. It concluded that the system tested was effective in delivering consolidated watershed and project information and recommended that it be deployed statewide. Funding is provided for phased deployment of the system to all conservation districts. During the 2007-09 Biennium, the system will be provided to 25 conservation districts. It will be deployed to the remaining districts in the 2009-11 Biennium.

**5. Implementing Conservation Practices** - Farm conservation plans specify best-management practices designed to improve water quality and habitat or prevent soil erosion. When landowners secure federal funding for implementation of these practices, they need technical assistance, and, in some cases, professional engineering services, in order to ensure that the practices as installed meet federal standards. Although promotion of conservation programs under the federal Farm Bill has increased participation, federal staffing levels for engineering and technical assistance are declining, leading to implementation delays. To address this need, \$300,000 is provided on a one-time basis to enhance the engineering capacity of conservation districts, thereby reducing an estimated backlog of 1,800 federally-funded conservation practices in need of engineering review. In addition, \$1.9 million in state match and increased federal expenditure authority are provided on an ongoing basis to reduce a long-term backlog of 5,900 conservation practices in need of technical assistance from conservation districts. (General Fund-Federal, Water Quality Account-State)

**6. Sustaining Conservation Operations** - Most of the state's 47 conservation districts receive the majority of their funding from external grants tied to specific conservation projects. The Commission's budget provides basic funding grants of approximately \$10,000 per fiscal year to each district, regardless of need. Even with these basic funding grants, a number of very low-income districts struggle to cover basic expenses such as staff salaries, rent, and electricity. Ongoing funding is provided for supplementary basic funding allocations to the state's lowest-income conservation districts to be used for such non-project items and encourage financial self-sufficiency.

**7. Meeting Increased Demand for Farm P** - Farmers rely on conservation districts for technical assistance and farm plans to address potential effects of farm activities on the environment. In addition, some local governments view farm plans as a tool to provide regulatory certainty for farmers in the face of evolving land use rules, a trend that may require increased capacity for farm plans. Ongoing funding is provided for grants to conservation districts to provide outreach and education services, private landowner outreach and education; develop farm plans, technical and financial assistance to implement farm plans; and manage watershed restoration projects. These activities will help improve water quality, water quantity, and streambank stabilization. (Water Quality Account-State)

**8. Puget Sound Partnership Plan Impl.** - Ongoing funding is provided for the 12 Puget Sound conservation districts to provide technical assistance and project matching funds to farmers and horse owners to implement projects and management plans that are designed to restore habitat and improve water quality. (Water Quality Account-State)

**9. Office of Working Farms and Forests** - Ongoing funding is provided for creation of a new Office of Working Farms and Forests. This Office will develop, promote, and assist agencies, local governments, and others in implementing programs that allow farms and forest landowners to recover some real estate value of their lands while continuing to manage these lands as working farms and forests. Examples of activities for maintaining working farms and forests include purchase and transfer of development rights, as well as conservation easements.

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

**2007-09 Omnibus Operating Budget**  
**Department of Fish and Wildlife**  
(Dollars in Thousands)

	GGAR Proposed Budget			Governor's Req (Errata)			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	1,531.8	94,390	317,749	1,531.8	94,390	317,749	0.0	0	0
2007-09 Maintenance Level	1,517.0	93,195	318,090	1,517.0	94,197	319,210	0.0	-1,002	-1,120
<b>Policy Non-Comp Changes:</b>									
1. Balance to Available Revenue	0.0	0	-2,304	0.0	0	-2,304	0.0	0	0
2. HPA Performance Review	0.0	0	0	0.0	300	300	0.0	-300	-300
3. WILD Transaction Authority	11.0	0	2,400	11.0	0	2,400	0.0	0	0
4. Shorelines Technical Assistance	0.3	320	320	0.3	320	320	0.0	0	0
5. Partial Restoration-SmartBuy	0.0	571	571	0.0	0	0	0.0	571	571
6. Self Insurance Premium	0.0	0	0	0.0	142	142	0.0	-142	-142
7. Strategic Budget & Accountability	2.0	268	268	2.0	250	500	0.0	18	-232
8. Habitat Work Schedule - Phase II	0.0	0	500	0.0	0	500	0.0	0	0
9. WDFW Enterprise IT Conversion	0.0	950	950	0.0	1,457	1,457	0.0	-507	-507
10. Downtown Property Relocation	0.0	0	110	0.0	0	1,000	0.0	0	-890
11. Property-Evidence Custodians	1.0	157	157	3.0	472	472	-2.0	-315	-315
12. Ballast Water Management Program	1.0	364	364	1.0	364	364	0.0	0	0
13. Essential Hatchery Facility Maint	0.0	600	600	0.0	600	600	0.0	0	0
14. Hatchery Reform	1.5	350	350	1.5	350	350	0.0	0	0
15. Salmon Abundance & Productivity	5.8	849	849	10.8	1,761	1,761	-5.0	-912	-912
16. Keep Hatcheries Open	0.0	1,536	1,536	0.0	1,921	1,921	0.0	-385	-385
17. Transfer of Printing Operations	-2.0	0	0	0.0	0	0	-2.0	0	0
18. Hood Canal Study	0.7	100	100	0.0	0	0	0.7	100	100
19. Crop/Wildlife Damage	0.0	150	150	0.0	0	0	0.0	150	150
20. Predator Control	0.0	150	150	0.0	0	0	0.0	150	150
21. Derelict Fishing Gear Removal	0.0	200	200	0.0	0	0	0.0	200	200
22. Cooperative Grazing	0.0	400	400	2.0	200	200	-2.0	200	200
23. WL Disease Detection & Response	0.0	87	87	2.0	350	350	-2.0	-263	-263
24. Personalized License Plate Program	0.0	0	250	2.0	0	250	-2.0	0	0
25. Wooten Wildlife Area Restoration	0.0	0	1,357	0.0	0	1,357	0.0	0	0
<b>Policy -- Non-Comp Total</b>	<b>21.3</b>	<b>7,052</b>	<b>9,365</b>	<b>35.6</b>	<b>8,487</b>	<b>11,940</b>	<b>-14.3</b>	<b>-1,435</b>	<b>-2,575</b>

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

**2007-09 Omnibus Operating Budget**  
**Department of Fish and Wildlife**  
(Dollars in Thousands)

	GGAR Proposed Budget			Governor's Req (Errata)			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
<b>Policy Comp Changes:</b>									
26. Pension Adjustments	0.0	250	250	0.0	250	250	0.0	0	0
Policy -- Comp Total	0.0	250	250	0.0	250	250	0.0	0	0
Total Policy Changes	21.3	7,302	9,615	35.6	8,737	12,190	-14.3	-1,435	-2,575
Total 2007-09 Biennium	1,538.3	100,497	327,705	1,552.6	102,934	331,400	-14.3	-2,437	-3,695
Difference from 2005-07	6.6	6,107	9,956	20.8	8,544	13,651	-14.3	-2,437	-3,695
% Change from 2005-07	0.4%	6.5%	3.1%	1.4%	9.1%	4.3%			

*Comments:*

**1. Balance to Available Revenue** - Expenditure authority is adjusted to match with available revenue for the 2007-09 Biennium. (Recreational Fisheries Enhancement Account - State, Warm Water Gamefish Account-State, Special Wildlife Account-State, Coastal Crab Account-Nonappropriated, Dungeness Crab Appeals Account-Nonappropriated)

**3. WILD Transaction Authority** - During the 2005-07 Biennium, the Department switched vendors for its hunting and fishing license sales system. Additional staff are requested to operate a recreational customer service center and help desk support, manage supplies, establish a back-up call center, provide Internet sales, and maintain sales computer back-up capabilities. The Department currently collects a 9.5 percent point-of-sale transaction fee on license sales, 4.2 percent of this commission will be used to cover new WDFW responsibilities associated with operating the automated licensing system. (State Wildlife Account-Private/Local)

**4. Shorelines Technical Assistance** - Shoreline data and maps are requested for making shoreline designations and development decisions that minimize the impacts to nearshore and shoreline habitat in Puget Sound. Funding will allow the Department to develop supplemental guidance that supports Growth Management Act and Shoreline Management Act mandates by providing specific direction for shoreline inventories and assessments occurring under different environmental designations. The guidance will also aid department biologists in providing technical assistance to local government planners reviewing projects on the shoreline or nearshore.

**5. Partial Restoration-SmartBuy** - The amount of savings projected to be achieved from the Strategic Sourcing Initiative (SmartBuy) is reduced statewide.

**7. Strategic Budget & Accountability** - In 2006, the Fish and Wildlife Commission and WDFW's director established a Performance Improvement and Accountability Office within the department. Its purpose is to align agency programs under common initiatives and goals to improve stakeholder communications and enhance agency performance. Funding is provided to implement the Department's performance management program, which shall report directly to the commission and will align the agency's strategic plan, budget, and program level implementation. The office will be responsible for analyzing and recommending changes to business practices to meet the intent of the Commission, Legislature, Governor, and stakeholders. The office will establish performance measures and management programs that increase accountability, improve communication, and contribute to WDFW's strategic initiatives and goals.

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

## 2007-09 Omnibus Operating Budget Department of Fish and Wildlife

**8. Habitat Work Schedule - Phase II** - The Department will continue development of database tools to assist local lead entities, watershed organizations, potential sponsors, and others to access listings of habitat projects supported by approved strategy and implementation plans. Funding for this activity will enhance harvest data management and quality for commercial and recreational fishers. (General Fund-Federal)

**9. WDFW Enterprise IT Conversion** - Funding is provided for the migration of the Department's information technology infrastructure to a standard that is consistent with the majority of state agencies. Two major changes will take place during the 2007-09 Biennium. First, WDFW will migrate to the Enterprise Active Directory user identity and authentication standard. This change will provide employee identities to automatically integrate into state systems such as the Human Resource Management System (HRMS). Second, WDFW will migrate to the state Exchange e-mail system to complete integration of WDFW e-mail address books and calendars into the system used by most other agencies. The Department will also initiate a Microsoft enterprise software agreement and approach, so that future upgrades will be automatic. The cost of this item includes software licenses, license maintenance, consultant expertise, technical training, and user training. There will be ongoing costs in subsequent biennia.

**10. Downtown Property Relocation** - During the 2006 session, the Department of General Administration (GA) was directed to evaluate options for the disposal of WDFW property in downtown Olympia. WDFW is provided spending authority for implementation of GA's plan addressing the consolidation of services, relocation of users, and long-term use of the property. (Special Wildlife Account-State)

**11. Property-Evidence Custodians** - Fish and Wildlife officers' responsibilities and authority have changed significantly since 1994. These officers are now general authority peace officers, authorized to enforce all Washington state laws. Officers now seize numerous items related to general authority crimes such as felon/alien firearms and drugs, in addition to traditional seizures for fish and wildlife violations. Historically, fish and wildlife officers have been completely responsible for their own evidence handling. The Commission for Accreditation of Law Enforcement Agencies and Office of the State Auditor require very strict procedures for property/evidence security and accountability. Without dedicated evidence custodians, it has been difficult to maintain these standards. Officers now use the equivalent of three FTE staff on property/evidence management. This item provides the funding necessary for six part-time property/evidence custodians, equivalent to three FTE staff, who will do the work previously performed by officers, which will increase officer efficiency and overall field time.

**12. Ballast Water Management Program** - Funding is requested to expand the agency's efforts towards full implementation of the ballast water management program required under RCW 77.120. Continued capabilities in Puget Sound will include vessel inspection by staff to verify compliance or to issue civil fines for non-compliance. Efforts will be expanded to include inspection and enforcement capability on the Columbia River and in coastal ports. Stable funding is also provided for the existing inspection program currently funded by temporary grants that will end in June 2007. The Department will also explore options for coordinating ballast water inspections with the Department of Ecology's Spills Program.

**13. Essential Hatchery Facility Maint** - Hatcheries support commercial and recreational fisheries that provide in excess of \$1 billion annually in economic activity and tax revenue across the state. Almost all hatcheries were built prior to 1940 and have exceeded their intended 50-year life cycle. Because of the lack of basic operational maintenance, facilities are falling into disrepair and need expensive capital-level major renovation. Funding is requested for basic maintenance of hatchery buildings, rearing structures, fish loss prevention alarm systems, and electrical and plumbing systems.

**14. Hatchery Reform** - Funding is provided to implement two priority tasks identified by the Hatchery Scientific Review Group during the 2007-09 Biennium. These include the mass marking of hatchery production chinook in Hood Canal and the Washington coast and improvement of brood stock management for the Wallace River and Soos Creek chinook programs.

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

## 2007-09 Omnibus Operating Budget Department of Fish and Wildlife

**15. Salmon Abundance & Productivity** - Funding is provided to implement the statewide recommendations made by the Governor's Forum on Monitoring Salmon Recovery and Watershed Health. The department will monitor smolt out-migration and adult escapement within the same population, for at least one primary listed population in each of the major population groups statewide; and report annually on the status and trends for smolts, spawners, and productivity (the number of smolts per spawner). The activities funded provide annual estimates of juvenile abundance and productivity of federally-listed salmon and steelhead populations. Data from these activities are used to evaluate de-listing criteria developed by National Oceanic and Atmospheric Administration (NOAA) fisheries. Projects and sites fill identified gaps within the major population groups for salmon and steelhead throughout the state.

**16. Keep Hatcheries Open** - Additional funding is requested to address power and fish food price increases and to fill vacant positions. Filling these vacancies will allow work to be completed and improve employee safety. Federal funding for mitigation hatcheries managed by the Department is below the level to meet current operating costs at Kalama Falls, North Toutle, Skamania, Washougal, Elochoman, and Ringold Springs. Maintaining the operation and fish production at North Toutle and Skamania hatcheries would be \$634,000 in Fiscal Year 2007. Without this investment, hatchery closures are the principal option to offset funding for Mitchell Act hatcheries. Funding will allow these facilities to remain in operation during the 2007-09 Biennium.

**17. Transfer of Printing Operations** - The Department is directed to use the State Printer for its printing functions as opposed to using a stand alone print shop.

**18. Hood Canal Study** - Funding is provided to implement House Bill 1728 (Shellfish Aquaculture).

**19. Crop/Wildlife Damage** - Funding is provided to compensate landowners for damage to crops that is caused by wildlife.

**20. Predator Control** - Funding is provided for predator control.

**21. Derelict Fishing Gear Removal** - Ongoing funding is provided for the Northwest Straits Commission to remove lost and abandoned fishing nets and crab and shrimp pots that may be dangerous to humans and may unintentionally trap and kill endangered salmon and other aquatic species.

**22. Cooperative Grazing** - The Department has a pilot grazing program that was established by a Memorandum of Understanding with the Washington Cattlemen's Association (WCA). The purpose of the pilot program is to demonstrate how carefully controlled grazing techniques can be utilized on WDFW lands to maintain and enhance desirable habitat conditions for wildlife while sustaining working agricultural landscapes. The availability of public lands for livestock grazing can improve the economic viability of private ranching lands. This makes private lands less susceptible to conversion for commercial/residential development, thereby protecting these ecosystems and ensuring sustainable environments. In cooperation with WCA, WDFW has identified three additional pilot grazing areas: Smoothing Iron and Schumaker, both in Asotin County, and Wenas/L.T. Murray in Yakima and Kittitas counties. Funding is provided to collect habitat, vegetation, and wildlife utilization information, and to develop grazing and monitoring plans for these sites.

**23. WL Disease Detection & Response** - Recent public health concerns related to wildlife diseases such as avian influenza, chronic wasting disease, and West Nile virus have greatly increased the need for WDFW involvement in disease surveillance and response planning. The Department will acquire veterinary services to monitor and respond to public safety hazards related to wildlife diseases.

**24. Personalized License Plate Program** - The 2005 Legislature approved five new wildlife background license plates including the bald eagle, orca, bear, deer, and elk. Due to higher than anticipated sales, the Department has collected revenue beyond original projections. Increased expenditure authority will allow the Department to spend the additional revenue on species management activities for which the plates were designed. (State Wildlife Account-State)

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

**2007-09 Omnibus Operating Budget  
Department of Fish and Wildlife**

**25. Wooten Wildlife Area Restoration** - In August 2005, the School wildfire burned 14,000 acres of the Wooten Wildlife Area, killing the majority of trees in the area. To address safety concerns and generate restoration funds to respond to the habitat losses, the Department salvage logged approximately 2,500 acres. The Department is given expenditure authority for both the federal and state revenue generated from the Wooten salvage timber sale. This revenue will complete habitat restoration activities and address wildlife area stewardship needs. Funds will also be used to conduct thinning activities to protect and restore habitat for fish and wildlife. (State Wildlife Account-State, State Wildlife Account-Federal)

**26. Pension Adjustments** - Washington Department of Fish and Wildlife (WDFW) officers have been authorized to become members of the Law Enforcement Officers and Fire Fighters (LEOFF) Retirement Plan 2 since 2002. To cover the employer contributions for this plan, the Department is currently diverting funds that could be used to retain two fish and wildlife officers, thereby reducing uniform presence and officer time in the field. Funding is provided for the employer contribution share of the LEOFF 2 retirement system.

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

**2007-09 Omnibus Operating Budget**  
**Department of Natural Resources**  
(Dollars in Thousands)

	GGAR Proposed Budget			Governor's Req (Errata)			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	1,437.9	97,251	356,748	1,437.9	97,251	356,748	0.0	0	0
2007-09 Maintenance Level	1,426.8	89,287	336,456	1,434.4	91,643	339,069	-7.6	-2,356	-2,613
<b>Policy Non-Comp Changes:</b>									
1. Agricultural College Trust Account	0.0	284	284	0.0	284	284	0.0	0	0
2. Fund Split for Correction Camps	0.0	1,100	0	0.0	1,100	0	0.0	0	0
3. Off-Road Vehicle Account	0.0	0	31	0.0	0	31	0.0	0	0
4. Partial Restoration-SmartBuy	0.0	944	944	0.0	0	0	0.0	944	944
5. Aquatic Endangered Species Act	1.8	0	490	1.8	0	490	0.0	0	0
6. Derelict Vessel Removal Program	0.0	0	500	0.0	0	500	0.0	0	0
7. Eelgrass Monitoring Equipment	0.0	0	68	0.0	0	68	0.0	0	0
8. Aquatic Restoration Land Management	1.2	0	152	1.2	0	152	0.0	0	0
9. Spartina Eradication Program	0.0	0	112	0.0	0	112	0.0	0	0
10. Payroll Systems Replacement Study	2.3	55	306	2.3	128	379	0.0	-73	-73
11. RTA System Operating Costs	0.0	0	82	0.0	8	90	0.0	-8	-8
12. Self Insurance Premium	0.0	0	0	0.0	-40	-120	0.0	40	120
13. Tsunami Evacuation Route Evaluation	0.0	0	0	1.6	309	309	-1.6	-309	-309
14. Data Storage System Expansion	0.0	0	66	0.0	34	100	0.0	-34	-34
15. PS Governance	0.0	0	184	0.0	0	0	0.0	0	184
16. WA Conservation Corps Benefits	0.0	30	30	0.0	0	0	0.0	30	30
17. Forest Fire Protection Assessments	0.0	0	1,950	0.0	0	0	0.0	0	1,950
18. Shellfish Aquaculture	0.0	0	66	0.0	0	0	0.0	0	66
19. Sustainable Public Access	0.0	0	1,232	20.2	2,428	3,410	-20.2	-2,428	-2,178
20. Forest Practices Federal Backfill	0.6	0	4,000	0.6	0	4,000	0.0	0	0
21. Small Forest Landowner Services	5.0	1,900	1,900	7.9	2,591	2,591	-3.0	-691	-691
22. FP Board Wildlife Assessment	0.0	1,500	1,500	0.0	794	794	0.0	706	706
23. Aviation Airworthiness Directive	0.0	400	1,300	0.0	900	1,800	0.0	-500	-500
24. Wildfire Prevention and Protection	0.2	80	80	0.4	104	104	-0.2	-24	-24
25. Fire Safety Qualification Training	0.0	560	1,120	0.0	560	1,120	0.0	0	0
26. Sustainable Harvest Implementation	10.0	0	9,200	44.5	0	16,300	-34.5	0	-7,100
Policy -- Non-Comp Total	21.1	6,853	25,597	80.5	9,200	32,514	-59.5	-2,347	-6,917

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

**2007-09 Omnibus Operating Budget**  
**Department of Natural Resources**  
(Dollars in Thousands)

	GGAR Proposed Budget			Governor's Req (Errata)			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
Total Policy Changes	21.1	6,853	25,597	80.5	9,200	32,514	-59.5	-2,347	-6,917
Total 2007-09 Biennium	1,447.9	96,140	362,053	1,514.9	100,843	371,583	-67.0	-4,703	-9,530
Difference from 2005-07	10.0	-1,111	5,305	77.0	3,592	14,835	-67.0	-4,703	-9,530
% Change from 2005-07	0.7%	-1.1%	1.5%	5.4%	3.7%	4.2%			

*Comments:*

**1. Agricultural College Trust Account** - The Agricultural College Trust Account was created in 1999 as management only used for silvicultural work, setting up timber sales and administration of the agency. In response to litigation (Morrill act) regarding how management costs for the agricultural college trust should be paid. The account's sole revenue source is deposits from the general fund. Since FY 2002, the account's appropriations have increased \$248,000 per biennium, but funding for the general fund deposit has not increased. The Department's General Fund-State appropriation is increased on an ongoing basis in order to deposit an additional \$284,000 into the Agricultural College Trust Account beginning with the 2007-09 Biennium.

**2. Fund Split for Correction Camps** - Funding for inmate crews is shifted from FFPA to state general fund. The 2005-07 budget shifted \$1.4 million from general fund-local to FFPA. (General Fund-State, Forest Fire Protection Assessment Account-Nonappropriated)

**3. Off-Road Vehicle Account** - Funding is increased to match revenues forecasted for the Off-Road Vehicle Account. The Department will use these additional funds to enhance management and maintenance of off-road vehicle sites and trails. (Off-Road Vehicle Account-State)

**4. Partial Restoration-SmartBuy** - The amount of savings projected to be achieved from the Strategic Sourcing Initiative (SmartBuy) is reduced statewide.

**5. Aquatic Endangered Species Act** - One-time funding and staffing are provided to complete development of a habitat conservation plan to bring state-owned aquatic lands managed by the Department into compliance with the federal Endangered Species Act. (Aquatic Lands Enhancement Account-State)

**6. Derelict Vessel Removal Program** - The Derelict Vessel Removal program provides funding and expertise to assist authorized ports and local governments in the removal and disposal of abandoned vessels. It is funded by annual vessel registration fees and foreign vessel document fees. Expenditure authority is increased on a one-time basis to utilize excess fund balance in the Derelict Vessel Removal Account. The increased appropriation will be used to remove approximately 26 additional derelict and abandoned vessels that pose a public nuisance or safety hazard. (Derelict Vessel Removal Account-State)

**7. Eelgrass Monitoring Equipment** - One-time funding is provided to acquire site-specific monitoring equipment that allows the Department to assess eelgrass loss in Hood Canal and Wescott Bay adjacent to San Juan Island. The monitoring and data collection activities support examination of causes of change in eelgrass condition, document a cause and effect link, and support future management actions targeting specific stressors. (Aquatic Lands Enhancement Account-State)

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

## 2007-09 Omnibus Operating Budget Department of Natural Resources

**8. Aquatic Restoration Land Management** - A combination of one-time and ongoing funding and staffing is provided to expand the Department's efforts to develop and manage conservation and restoration projects on state-owned lands in eastern and southwest Washington. This effort was initiated during the 2003-05 Biennium. These projects focus on increasing public access to state-owned aquatic lands, restoring habitat, and improving water quality. During the 2007-09 Biennium, emphasis will be placed on coordinating creosote removal projects. (Aquatic Lands Enhancement Account-State)

**9. Spartina Eradication Program** - Spartina is an invasive aquatic plant that forces out native animals and plants. Ongoing funding is provided to increase follow-up treatments in areas of sparse Spartina growth, ensuring eradication or continued control through such measures as herbicide application and mechanical crushing of plant rhizomes. Increasing the resources dedicated to this activity will enable the Department to continue treatment and possibly eradicate spartina on state-owned aquatic lands located in areas such as Willapa Bay and Grays Harbor. (Aquatic Lands Enhancement Account-State)

**10. Payroll Systems Replacement Study** - The Department of Natural Resources operates a suite of legacy mainframe computer systems supporting payroll-related functions, including time and activity reporting, labor reporting, cost-allocation, and interfacing with the state accounting system. One-time funding and staff are provided for an independent analysis of the agency's payroll system requirements, options for addressing those requirements, and a recommended solution. The feasibility study will be provided to the Office of Financial Management and the Legislature by August 2008. (General Fund-State, Forest Development Account-State, Resource Management Cost Account-State)

**11. RTA System Operating Costs** - DNR received funding in the 2003-05 and 2005-07 biennia to replace its aging revenue management, timber sales contract, and asset performance computer systems with a new revenue, timber and asset management (RTA) system, which became operational in early 2006. Ongoing funding is provided for the costs associated with operating the RTA system. (General Fund-State, Forest Development Account-State, Resource Management Cost Account-State, various other accounts)

**14. Data Storage System Expansion** - A combination of one-time and ongoing funding will be used to purchase equipment to increase the Department's electronic data storage capacity. Such data storage supports all agency activities, many of which depend on geographic information systems and mapping functions that place heavy demands on storage capacity. (General Fund State, Forest Development Account-State, Resource Management Cost Account-State, Various Other Accounts).

**15. PS Governance** - Funding is provided to implement House Bill 1374 (Puget Sound Partnership). The Puget Sound Action Team is transferred to a new agency, the Puget Sound Partnership. This new agency will develop a collaborative 2020 action plan for Puget Sound recovery with clear goals, specific performance measures, and the authority to insure effective and efficient implementation. (Aquatic Lands Enhancement Account-State)

**16. WA Conservation Corps Benefits** - Funding is provided for Washington conservation corps benefits.

**17. Forest Fire Protection Assessments** - Funding is provided to implement House Bill 1125 (Forest Fire Protection Assessments). The bill increases the Forest Fire Protection Assessments paid by forest landowners.

**18. Shellfish Aquaculture** - Funding is provided to implement House Bill 1728 (Shellfish Aquaculture). The bill promotes a coordinated shellfish aquaculture regulatory process and creates the Shellfish Aquaculture Regulatory Efficiency Committee. The committee will provide advice as to how the current environmental standards and regulations for aquaculture issued by state and local government can be reformed into a more efficient and consistent regulatory process.

**19. Sustainable Public Access** - The Department actively manages about 15 percent of the state trust lands actually used for recreation. Unmanaged recreational use on the remaining lands can result in damage to natural resources, loss of trust resources, and participant injuries and deaths. Current funding levels are insufficient to provide safe, sustainable recreational access while meeting trust-management responsibilities. 20 FTEs, one-time funding of \$324,000, and ongoing funding of \$1 million and staff are requested for a comprehensive approach to public access that includes non-commissioned trail stewards to patrol recreation areas, design of consistent off-road vehicle signage, dissemination of information about the availability of trails and roads for public access, and assessment and planning of recreation opportunities for the Reiter area in Snohomish County and the Ahtanum State Forest near Yakima. (General Fund-State, Nonhighway and Off-Road Vehicle Activities Program Account-State)

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

## 2007-09 Omnibus Operating Budget Department of Natural Resources

**20. Forest Practices Federal Backfill** - Legislation was enacted in the 2006 legislative session which created a new account to continue implementation of the Forest and Fish report after federal funding ends. Ongoing funding and staffing is provided for adaptive management research and monitoring, and tribal and state and local government participation in the program. This research and monitoring provides the Forest Practices Board with science-based feedback on whether the forest practices rules and guidance for aquatic resources are achieving resource protection goals and objectives. (Forest and Fish Support Account-State)

**21. Small Forest Landowner Services** - Small family forest landowners must comply with the same forest practices rules as industrial forest landowners. Funding is provided for a rule-based process to develop fifteen-year permits for small forest landowners, for participation grants for involvement of small forest landowners in the Forest and Fish Cooperative Monitoring, Evaluation and Research Committee, for a monitoring and tracking system to meet requirements of the state's forest practices habitat conservation plan, and recognition awards for small forest landowners who manage their forests in an exemplary way.

**22. FP Board Wildlife Assessment** - One-time funding will be used to complete the three-year collaborative, upland-wildlife assessment begun by the Forest Practices program during FY 2007. The purpose of the assessment is to determine how well privately-owned lands, in combination with other land ownerships, contribute to wildlife habitat. It will also determine how commercial forests, forest lands on the urban fringe, and small privately-owned forest lands that are managed according to Washington's Forest and Fish prescriptions, function as wildlife habitat. Although the Department is evaluating the effectiveness of the Forest and Fish rules, little overall assessment of the rules' impacts on upland wildlife has been completed. The results of this assessment will be used for future changes to forest practice rules necessary to protect wildlife.

**23. Aviation Airworthiness Directive** - The Federal Aviation Administration (FAA) issued an airworthiness directive in early 2006 requiring engine modifications to the Department of Natural Resources' firefighting helicopters. Without the modifications, DNR helicopters will not be certified to conduct fire suppression operations safely. In addition to the Department's use of its equipment replacement funds from reimbursements from fire suppression activities, one-time funding is provided to retrofit eight helicopters, plus one spare engine, to meet this new FAA requirement. (General Fund-State, Forest Fire Protection Assessment Account-Nonappropriated)

**24. Wildfire Prevention and Protection** - One-time funding is provided Substitute House Bill 1652 (wildfire prevention). The Department will convene and staff a work group to study issues related to wildfire prevention and protection. The work group shall issue a report of findings and recommendations by August 1, 2008.

**25. Fire Safety Qualification Training** - The Department is facing a future shortage of personnel qualified to serve in critical firefighting roles, including initial attack and advanced, incident command functions. Years of progressively responsible experience are necessary before staff can assume advance roles. Ongoing funding is provided to double the number of participants completing key firefighting courses. This enhanced level of safety qualification training will ensure the future availability of adequate numbers of trained and experienced personnel to fight fires. (General Fund-State, Forest Fire Protection Assessment-Nonappropriated)

**26. Sustainable Harvest Implementation** - Expenditure authority and staffing are increased on an ongoing basis to increase silvicultural activities on state lands in pursuit of the 2004 sustainable harvest plan's conservation, ecological, and forest structure goals. (Resource Management Cost Account-State)

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

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

	GGAR Proposed Budget			Governor's Req (Errata)			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	673.2	26,261	108,620	673.2	26,261	108,620	0.0	0	0
2007-09 Maintenance Level	689.3	23,527	110,539	689.3	23,796	110,987	0.0	-269	-448
<b>Policy Non-Comp Changes:</b>									
1. Future of Farming Evaluation	0.0	450	450	0.0	450	450	0.0	0	0
2. Animal Records Imaging	0.0	74	74	0.0	74	74	0.0	0	0
3. Partial Restoration-SmartBuy	0.0	101	101	0.0	0	0	0.0	101	101
4. Pesticide Notification Project	0.5	150	150	0.5	150	150	0.0	0	0
5. Self Insurance Premium	0.0	0	0	0.0	-128	-236	0.0	128	236
6. Animal Health Enforcement/Response#	4.2	1,121	1,121	4.2	1,121	1,121	0.0	0	0
7. Administrative/Operational Capacity	7.0	1,350	1,350	7.0	1,350	1,350	0.0	0	0
8. Heart of Washington Campaign	0.0	0	0	0.0	600	600	0.0	-600	-600
9. PS Governance	2.1	400	400	0.0	0	0	2.1	400	400
10. Hood Canal Study	1.0	100	100	0.0	0	0	1.0	100	100
11. Farmland Preservation Office	0.0	500	500	0.0	0	0	0.0	500	500
12. Livestock Nutrient Mgmt Fund Shift	0.0	138	-50	0.0	138	-50	0.0	0	0
13. Weed Control	0.0	1,000	1,000	0.0	0	0	0.0	1,000	1,000
14. Pesticide Technical Assistance	0.0	550	550	0.0	0	0	0.0	550	550
Policy -- Non-Comp Total	14.8	5,934	5,746	11.7	3,755	3,459	3.1	2,179	2,287
Total Policy Changes	14.8	5,934	5,746	11.7	3,755	3,459	3.1	2,179	2,287
Total 2007-09 Biennium	704.1	29,461	116,285	701.0	27,551	114,446	3.1	1,910	1,839
Difference from 2005-07	30.9	3,200	7,665	27.8	1,290	5,826	3.1	1,910	1,839
% Change from 2005-07	4.6%	12.2%	7.1%	4.1%	4.9%	5.4%			

Comments:

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

## 2007-09 Omnibus Operating Budget Department of Agriculture

**1. Future of Farming Evaluation** - The long-term future of Washington's agriculture industry may be impacted by changing global business, transportation and market access conditions, as well as increased population, urbanization, climate change and other environmental impacts. Funding is provided for the development of a strategy that evaluates the strengths, weaknesses, opportunities and threats facing agriculture in Washington. Funding will allow the Department to assess the changing dynamics of agricultural production that impacts domestic and global demand for agricultural products. The Department shall develop recommendations and submit a preliminary report to the Office of Financial Management and appropriate legislative committees by November 1, 2007. It will submit a final report by September 1, 2008.

**2. Animal Records Imaging** - One-time funding is provided to convert archived Animal Health and Livestock Identification records from paper to an electronic format. Currently, each livestock request must be retrieved from storage, copied and then sent electronically or by mail to the closest field office. Funding will enhance the Department's ability to quickly retrieve information to respond in the event of an animal health incident or investigation. USDA, DOH, Emergency Management Department and local county and city agencies request animal health data, such as tracking animal movement, vaccination records, and public market sale records. Records will be imaged since 2003 onward.

**3. Partial Restoration-SmartBuy** - The amount of savings projected to be achieved from the Strategic Sourcing Initiative (SmartBuy) is reduced statewide.

**4. Pesticide Notification Project** - The Pesticide Notification Project will investigate whether a voluntary notification program would be significant in reducing the risks of pesticide exposure from agricultural applications near schools, hospitals, nursing homes, and licensed day care facilities. The scope of notification would be limited to pesticides labeled as 'Danger/Poison' and applied by aerial or air blast application methods. The Department estimates that there are 200 sensitive facilities near the types of farms, and fruit orchards that would be affected. The Department will submit an interim report in December 2008, which is requesting funding of \$50,000 and then run the pilot for a second season in calendar year 2009, for \$100,000. The final report to the Governor will be submitted in December 2009.

**6. Animal Health Enforcement/Response#** - Funding is provided to address threats to animal health from the transport of domesticated animals as well as the introduction of diseases from wild species. An increase in enforcement and disease outbreak response capability is provided to monitor and respond to potential disease outbreaks, and additional staff will investigate, monitor, test, and enforce animal health laws for all livestock entering the state.

**7. Administrative/Operational Capacity** - The Department contracted with an outside consultant to assess the agency's administrative and operational capacity. The assessment concluded that the Department lacks capacity to fully implement its mission. In some cases, capacity does not exist to provide oversight of agency resources, programs, and performance. Funding is provided for positions that do not currently exist in the Department, including an assistant director for oversight of administrative services; a strategic planning, performance, and Government Management Accountability and Performance (GMAP) Program manager; a risk management and safety manager; and a partial response to Human Resources Management System (HRMS) shortfalls.

**9. PS Governance** - Funding is provided to implement House Bill No. 1374 (Puget Sound Governance). The Puget Sound Action Team is transferred to a new agency, the Puget Sound Partnership. This new agency will develop a collaborative 2020 action plan for Puget Sound recovery with clear goals, specific performance measures, and the authority to insure effective and efficient implementation.

**10. Hood Canal Study** - Funding is provided to implement House Bill No. 1728 (Hood Canal Study).

**11. Farmland Preservation Office** - Funding is provided to implement House Bill No. 1627 (Farmland Preservation). Creates the Office of Farmland Preservation in the State Conservation Commission and establishes a Farmland Preservation Task Force.

**12. Livestock Nutrient Mgmt Fund Shift** - The Livestock Nutrient Management Program was transferred from the Department of Ecology to the Department of Agriculture in 2003. The program is funded from both the Water Quality Permit Account and the Water Quality Account. Funding is shifted from the Water Quality Permit Account to the Water Quality Account to reflect lower fee revenues. The program's overall funding is also reduced by \$50,000 to reflect expenditures made by the Department of Ecology, rather than the Department of Agriculture, from the Water Quality Permit Account. (Water Quality Permit Account-State, Water Quality Account-State)

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

**2007-09 Omnibus Operating Budget  
Department of Agriculture**

**13. Weed Control** - Funding is provided for noxious weed control, including Japanese knotweed.

**14. Pesticide Technical Assistance** - Funding is provided for pesticide technical assistance.

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

**2007-09 Omnibus Operating Budget**  
**Puget Sound Partnership**  
(Dollars in Thousands)

	GGAR Proposed Budget			Governor's Req (Errata)			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	0.0	0	0	0.0	0	0	0.0	0	0
2007-09 Maintenance Level	0.0	0	0	0.0	0	0	0.0	0	0
<b>Policy Non-Comp Changes:</b>									
1. Low Impact Development Technical As	0.0	500	500	0.0	500	500	0.0	0	0
2. Citizen Partnership	0.0	2,000	4,500	2.0	2,500	5,000	-2.0	-500	-500
3. Tunicate Invasive Species Eradicati	0.0	0	500	0.0	0	500	0.0	0	0
4. Transfer PSAT to PSP #	23.0	4,419	5,578	23.0	4,419	5,578	0.0	0	0
Policy -- Non-Comp Total	23.0	6,919	11,078	25.0	7,419	11,578	-2.0	-500	-500
Total Policy Changes	23.0	6,919	11,078	25.0	7,419	11,578	-2.0	-500	-500
Total 2007-09 Biennium	23.0	6,919	11,078	25.0	7,419	11,578	-2.0	-500	-500
Difference from 2005-07	23.0	6,919	11,078	25.0	7,419	11,578	-2.0	-500	-500
% Change from 2005-07	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%			

*Comments:*

**1. Low Impact Development Technical As** - Low impact development (LID) techniques represents a new set of tools and practices that can significantly reduce stormwater pollution. Direct technical assistance will be provided for up to 24 cities and counties in Puget Sound to help revise their regulations and development standards to allow for and encourage low impact development. This will result in more projects being constructed that use LID practices, improved management of stormwater, and ultimately, increased protection for Puget Sound.

**2. Citizen Partnership** - Surveys have shown that most citizens do not have a good understanding of the environmental problems facing Puget Sound. This citizen engagement effort will use multiple educational approaches to significantly build citizen awareness about Puget Sound's environmental problems through hands-on activities and volunteer initiatives that will inspire and engage citizens to take action to solve those problems. (General Fund-Private/Local, Water Quality Account-State)

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

**2007-09 Omnibus Operating Budget  
Puget Sound Partnership**

**3. Tunicate Invasive Species Eradication** - Tunicates are an invasive aquatic species of different varieties that attach themselves to the bottom of recreational boats and marina docks and spread on the surface of aquatic lands affecting geoduck and other aquatic resources. The scope and extent of tunicate infestation is not entirely known. However, recent video surveys of the fish kill in Hood Canal revealed extensive coverage of the sea floor with these tunicates in areas that only a year earlier had no infestation. The Partnership and the Department of Fish and Wildlife will conduct tunicate surveys and divers will implement methods of control and eradication. In addition, removal of tunicates will continue from marinas, recreational boat owners. A "Keep Your Boat Hull Clean" educational campaign will also be developed for recreational boaters. (Aquatic Lands Enhancement Account - State)

**4. Transfer PSAT to PSP #** - Funding is provided to implement House Bill 1374 (Puget Sound Partnership). The Puget Sound Action Team is transferred to a new agency, the Puget Sound Partnership. This new agency will develop a collaborative 2020 action plan for Puget Sound recovery with clear goals, specific performance measures, and the authority to insure effective and efficient implementation. (Water Quality Account-State)

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

**2007-09 Omnibus Operating Budget**  
**Washington State Patrol**  
(Dollars in Thousands)

	GGAR Proposed Budget			Governor's Req (Errata)			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	571.6	74,159	106,143	571.6	74,159	106,143	0.0	0	0
2007-09 Maintenance Level	551.5	76,667	109,689	551.5	76,696	109,718	0.0	-29	-29
<b>Policy Non-Comp Changes:</b>									
1. Statewide Interoperability	6.0	3,000	3,000	6.0	3,000	13,000	0.0	0	-10,000
2. Adam Walsh Act Workload	5.0	258	615	5.0	258	615	0.0	0	0
3. Partial Restoration-SmartBuy	0.0	195	195	0.0	0	0	0.0	195	195
4. Internet Crimes Against Children	1.8	282	282	1.8	282	282	0.0	0	0
5. License Fraud Enforcement	2.0	500	500	2.0	500	500	0.0	0	0
6. Self Insurance Premium	0.0	0	0	0.0	166	166	0.0	-166	-166
7. King Air Maintenance	0.0	393	393	0.0	393	393	0.0	0	0
8. Traffic Investigation Equipment	0.0	21	21	0.0	21	21	0.0	0	0
9. Communications Antenna and Feed-Lin	0.0	79	79	0.0	79	79	0.0	0	0
10. Training Academy Equipment	0.0	10	10	0.0	10	10	0.0	0	0
11. Forensic Laboratory Staffing	15.4	3,830	4,628	15.4	3,830	4,628	0.0	0	0
12. Technology Staffing and Tools	2.0	814	814	2.0	814	814	0.0	0	0
13. Business Continuity	0.3	795	795	0.3	795	795	0.0	0	0
14. Electronic Traffic Info Processing	0.0	13	13	0.0	13	13	0.0	0	0
15. ACCESS Network Support	3.5	655	655	3.5	655	655	0.0	0	0
16. Death Investigation System	0.8	0	535	0.8	0	535	0.0	0	0
Policy -- Non-Comp Total	36.8	10,845	12,535	36.8	10,816	22,506	0.0	29	-9,971
Total Policy Changes	36.8	10,845	12,535	36.8	10,816	22,506	0.0	29	-9,971
Total 2007-09 Biennium	588.3	87,512	122,224	588.3	87,512	132,224	0.0	0	-10,000
Difference from 2005-07	16.7	13,353	16,081	16.7	13,353	26,081	0.0	0	-10,000
% Change from 2005-07	2.9%	18.0%	15.2%	2.9%	18.0%	24.6%			

Comments:

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

## 2007-09 Omnibus Operating Budget Washington State Patrol

- 1. Statewide Interoperability** - Funds are provided to improve tactical emergency communications capabilities statewide. Geographic coverage of existing mutual aid frequencies will be expanded and the number of mutual aid channels increased. Radio over Internet Protocol will be deployed to tie tribal, local, state, and federal systems together in an interoperable environment. A digital (P25) pilot will be conducted in Homeland Security Region 1. This pilot will support the 2010 Olympic Games and serve as a planning tool for future technology migrations.
- 2. Adam Walsh Act Workload** - Funds are provided to process additional fingerprint background checks resulting from federal requirements of the Adam Walsh Act. (General Fund-State, Fingerprint Identification Account-State)
- 3. Partial Restoration-SmartBuy** - The amount of savings projected to be achieved from the Strategic Sourcing Initiative (SmartBuy) is reduced statewide.
- 4. Internet Crimes Against Children** - Funds are provided for two additional detectives assigned to the Internet Crimes Against Children Detachment are provided to proactively investigate crimes originating from the Internet. (General Fund-State, State Patrol Highway Account-State)
- 5. License Fraud Enforcement** - Legislation was approved in 2005 to reduce evasion of sales and use taxes related to vehicle registration. The new law increased the penalty for failing to register a vehicle and created a new penalty for registering a vehicle in another state to avoid in-state fees. Additional funding is provided to continue increased enforcement activities associated with this law.
- 7. King Air Maintenance** - One-time funding is provided for engine overhauls on the Patrol's 1983 King Air aircraft and replacement of de-ice boots. These actions are required by the Federal Aviation Administration. Funds are also provided for debt service payments to finance the replacement of the flight management system on the Patrol's 1995 King Air aircraft. The Patrol is authorized to finance a ram air recovery system for the 1995 King Air aircraft through fuel efficiency savings. (General Fund-State, State Patrol Highway Account-State)
- 8. Traffic Investigation Equipment** - Funds to replace aging total station devices utilized in the investigation of major collisions and crime scenes are provided. Thirteen of the total station devices no longer supported by their manufacturer will be replaced. (General Fund-State, State Patrol Highway Account-State)
- 9. Communications Antenna and Feed-Lin** - One-time funding is provided for antenna replacement, maintenance, and additional testing equipment. The State Patrol owns and maintains 89 remote communication tower sites statewide which house microwave radios and 175 land mobile radio base stations. These facilities form the backbone of the state's emergency communications system. (General Fund-State, State Patrol Highway Account-State)
- 10. Training Academy Equipment** - One-time funding is provided for acquisition of equipment and materials at the State Patrol's Training Academy to meet criminal justice community demands. (General Fund-State, State Patrol Highway Account-State)
- 11. Forensic Laboratory Staffing** - Funds are provided for 20 full-time-equivalent staff within the Forensic Laboratory Service Bureau to utilize the crime and toxicology capacity created by capital construction completed in the 2005-07 biennium. (General Fund-State, Violence Reduction and Drug Enforcement Account-State, DNA Database Account-State, Death Investigations Account-State)
- 12. Technology Staffing and Tools** - Funds are provided for four new positions that will support the technological needs of the Patrol and its public safety partners. Increasing technology demands have increased the workload for the Patrol's Information Technology Division. (General Fund-State, State Patrol Highway Account-State)
- 13. Business Continuity** - Funding is provided for WSP to partner with the Department of Licensing and the Department of Transportation to utilize a Disaster Recovery/Business Continuity Center in eastern Washington to significantly reduce the State Patrol's network recovery vulnerability. (General Fund-State, State Patrol Highway Account-State)

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

## 2007-09 Omnibus Operating Budget Washington State Patrol

**14. Electronic Traffic Info Processing** - The electronic traffic information processing (eTRIP) initiative creates an automated system that enables law enforcement agencies to electronically create citations and collision reports in the field and transmit the information to authorized users. eTRIP is being implemented through a collaborative partnership that includes the Washington State Patrol (WSP), the Administrative Office of the Courts, the Department of Licensing, the Department of Transportation, the Traffic Safety Commission, and local law enforcement agencies. Funds are provided to further the State Patrol's role in implementing the eTRIP initiative. (General Fund-State, State Patrol Highway Account-State)

**15. ACCESS Network Support** - Funding is provided for four positions to provide adequate network staffing to support the ACCESS system. Public safety and criminal justice providers throughout Washington State access the national crime database, National Crime Information Center and criminal history database, and interstate identification index through systems operated by the Washington State Patrol. The State Patrol manages a similar system at the state level which interfaces with the first two systems. The Patrol also manages the customized message switch - A Central Computerized Enforcement Service System (ACCESS) - that routes messages between these state and national systems to public safety and criminal justice providers. (General Fund-State, State Patrol Highway Account-State)

**16. Death Investigation System** - Funding is provided to expand the Death Investigation System (DINS) from one county to twelve additional counties. Developed in the 2005-07 biennium, DINS provides a death investigation case management system for the state laboratory, medical examiners, and coroners. (Death Investigations Account-State, State Patrol Highway Account-State)

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

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

	GGAR Proposed Budget			Governor's Req (Errata)			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	252.3	3,270	42,200	252.3	3,270	42,200	0.0	0	0
2007-09 Maintenance Level	248.3	3,111	42,516	262.0	3,590	45,347	-13.8	-479	-2,831
<b>Policy Non-Comp Changes:</b>									
1. Partial Restoration-SmartBuy	0.0	99	99	0.0	0	0	0.0	99	99
2. Self Insurance Premium	0.0	0	0	0.0	0	-6	0.0	0	6
3. Agency Investigations	0.0	4	114	0.0	4	114	0.0	0	0
4. Real Estate Workload	5.2	0	1,001	0.0	0	0	5.2	0	1,001
5. Professional Athletics Workload	2.3	380	380	0.0	0	0	2.3	380	380
6. Master License Workload	6.3	0	1,345	0.0	0	0	6.3	0	1,345
7. Consumer Protection Timeshare/Camps	1.0	0	133	1.0	0	133	0.0	0	0
8. System Replacement Planning	0.0	2	72	0.0	2	72	0.0	0	0
9. Research and Analysis Capabilities	0.5	4	97	0.5	4	97	0.0	0	0
Policy -- Non-Comp Total	15.3	489	3,241	1.5	10	410	13.8	479	2,831
Total Policy Changes	15.3	489	3,241	1.5	10	410	13.8	479	2,831
Total 2007-09 Biennium	263.5	3,600	45,757	263.5	3,600	45,757	0.0	0	0
Difference from 2005-07	11.3	330	3,557	11.3	330	3,557	0.0	0	0
% Change from 2005-07	4.5%	10.1%	8.4%	4.5%	10.1%	8.4%			

*Comments:*

**1. Partial Restoration-SmartBuy** - The amount of savings projected to be achieved from the Strategic Sourcing Initiative (SmartBuy) is reduced statewide.

**3. Agency Investigations** - Funding is provided to contract with the Office of the Attorney General for the services of an investigator and an assistant attorney general to investigate and prosecute criminal activity uncovered in the course of the Department's licensing and regulatory activities. (General Fund-State, Various Other Funds)

**4. Real Estate Workload** - Spending authority is provided to enable the Real Estate Program to clear existing backlogs and address the increasing workload in the investigation of legal and audit enforcement. (Real Estate Commission Account - State, Real Estate Appraisers Account - State, Business and Professions Account - State)

**5. Professional Athletics Workload** - Funding is provided for two Professional Licensing Managers to meet the Department's requirement ensure the safety of participants at professional boxing, martial arts, and wrestling athletic events conducted in Washington.

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

**2007-09 Omnibus Operating Budget  
Department of Licensing**

- 6. Master License Workload** - The Department is provided funding for the costs associated with the Master License Service (MLS) partnering efforts. This will allow for improved customer service and expands capacity to meet growing demand of cities and state agencies to become MLS partners. (Master License Services Account).
- 7. Consumer Protection Timeshare/Camps** - Funds are provided for the Department to meet the technical review demands of new applications and to monitor companies in the Timeshare and Camp Resort Program to ensure that consumers are adequately protected. (Business and Professions Account-State).
- 8. System Replacement Planning** - Funding is provided for an independent analysis of the risks, alternatives, benefits, and costs associated with replacing a large-scale, mission-critical system. Analysis will focus on the vehicle field system, drivers field system, prorate and fuel tax reporting system, and the Department's overall data acquisition, management practices, and business processes. (General Fund-State, Various Other Funds)
- 9. Research and Analysis Capabilities** - Additional staffing is provided for the Research and Planning Office to manage, analyze, and report data gathered and owned by the Department in order to better support the needs of the agency and policy makers. (General Fund-State, Various Other Funds)

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

**2007-09 Omnibus Operating Budget**  
**Washington State Arts Commission**  
(Dollars in Thousands)

	GGAR Proposed Budget			Governor's Req (Errata)			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	17.6	4,684	6,185	17.6	4,684	6,185	0.0	0	0
2007-09 Maintenance Level	17.6	4,731	6,266	17.6	4,748	6,283	0.0	-17	-17
<b>Policy Non-Comp Changes:</b>									
1. Conserve State Art Collection	0.0	118	118	0.0	118	118	0.0	0	0
2. Expand Arts Education Grant Program	0.0	150	150	0.0	150	150	0.0	0	0
3. Establish State Poet Laureate	0.0	30	30	0.0	0	0	0.0	30	30
Policy -- Non-Comp Total	0.0	298	298	0.0	268	268	0.0	30	30
Total Policy Changes	0.0	298	298	0.0	268	268	0.0	30	30
Total 2007-09 Biennium	17.6	5,029	6,564	17.6	5,016	6,551	0.0	13	13
Difference from 2005-07	0.0	345	379	0.0	332	366	0.0	13	13
% Change from 2005-07	0.0%	7.4%	6.1%	0.0%	7.1%	5.9%			

*Comments:*

- 1. Conserve State Art Collection** - Funding is provided for a preservation specialist and to purchase digital technology that will allow increased access to the Commission's collection. \$40,000 is one time funding in FY 2008 for the technology costs and bridge funding for preservation activities.
- 2. Expand Arts Education Grant Program** - Funding is provided for multi-year, community-based arts education grants.
- 3. Establish State Poet Laureate** - Funding is provided for House Bill #1279, creating a state poet Laureate.

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

**2007-09 Omnibus Operating Budget**  
**Washington State Historical Society**  
(Dollars in Thousands)

	GGAR Proposed Budget			Governor's Req (Errata)			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	51.9	6,675	8,574	51.9	6,675	8,574	0.0	0	0
2007-09 Maintenance Level	51.4	6,002	7,964	51.4	6,000	7,962	0.0	2	2
<b>Policy Non-Comp Changes:</b>									
1. Self Insurance Premium	0.0	0	0	0.0	2	2	0.0	-2	-2
2. Historic Document Preservation	0.0	43	43	0.0	43	43	0.0	0	0
3. Permanent Exhibit Partnership	0.0	125	474	0.0	125	474	0.0	0	0
4. Women's History Consortium Support	1.4	0	475	1.4	0	475	0.0	0	0
Policy -- Non-Comp Total	1.4	168	992	1.4	170	994	0.0	-2	-2
Total Policy Changes	1.4	168	992	1.4	170	994	0.0	-2	-2
Total 2007-09 Biennium	52.8	6,170	8,956	52.8	6,170	8,956	0.0	0	0
Difference from 2005-07	0.9	-505	382	0.9	-505	382	0.0	0	0
% Change from 2005-07	1.7%	-7.6%	4.5%	1.7%	-7.6%	4.5%			

*Comments:*

**2. Historic Document Preservation** - Funding is provided to purchase packaging materials and to hire contract workers to package nitrate negatives. The Washington State Historical Society's (WSHS) collection includes nearly 39,000 nitrate negatives that provide a record of Washington between 1900 and 1940. Cellulose nitrate film deteriorates at normal room temperatures, producing toxic and highly flammable fumes. WSHS has received capital funding to construct a special fire-rated and refrigerated storage chamber to house its negatives. In addition, WSHS will repackage and store an additional 4,000 nitrate negatives from the Parks and Recreation Commission's collection. This arrangement will preserve the Parks collection without the expense of building another refrigerated chamber.

**3. Permanent Exhibit Partnership** - Funding is provided for 15 percent of the total project cost to develop a major exhibit on the impacts of the transcontinental railroads on the West. Remaining funding for the project will come from Washington State Historical Society (WSHS), the Mercantile Library of St. Louis, Missouri, private contributions, and rental income. Many of the themes and stories are based on the Washington experience. The exhibit, "The West the Railroads Made," is scheduled to open in Tacoma in March 2008. After the exhibit completes its cross country tour in 2010, it will become a permanent interpretive device at Iron Horse State Park in Cle Elum. (General Fund-State, Local Museum Account-Washington State Historical Society-Nonappropriated)

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

**2007-09 Omnibus Operating Budget  
Washington State Historical Society**

**4. Women's History Consortium Support** - The Legislature created the Women's History Consortium in statute in 2005, with the expectation that the consortium would seek private and local funds to supplement the ongoing state support of \$190,000 per biennium. When additional funding is secured, the consortium will use it to hire an outreach educator, provide additional technical support for the consortium partners, develop an on-line curriculum, expand the oral history program, and add materials to the women's history collection. (Local Museum Account-Washington State Historical Society-Nonappropriated)

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

**2007-09 Omnibus Operating Budget**  
**Eastern Washington State Historical Society**  
(Dollars in Thousands)

	GGAR Proposed Budget			Governor's Req (Errata)			Difference		
	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	37.3	3,274	6,272	37.3	3,274	6,272	0.0	0	0
2007-09 Maintenance Level	37.3	3,340	6,355	37.3	3,340	6,355	0.0	0	0
<b>Policy Non-Comp Changes:</b>									
1. Expand Education Program	2.8	269	341	2.8	269	341	0.0	0	0
2. Digital Access to Collections	0.8	93	98	0.8	93	98	0.0	0	0
Policy -- Non-Comp Total	3.6	362	439	3.6	362	439	0.0	0	0
Total Policy Changes	3.6	362	439	3.6	362	439	0.0	0	0
Total 2007-09 Biennium	40.9	3,702	6,794	40.9	3,702	6,794	0.0	0	0
Difference from 2005-07	3.6	428	522	3.6	428	522	0.0	0	0
% Change from 2005-07	9.5%	13.1%	8.3%	9.5%	13.1%	8.3%			

*Comments:*

**1. Expand Education Program** - Funding is provided to expand educational programs offered by the Eastern Washington State Historical Society (EWSHS). EWSHS will increase its educational services by 45 percent by hiring permanent and seasonal staff to provide student education workshops, classroom curriculum, and teacher training. (General Fund-State, Local Museum Account-Eastern Washington Historical Society-Nonappropriated)

**2. Digital Access to Collections** - Funding is provided to hire a digital registrar and purchase data storage equipment to create an on-line inventory that will make the Eastern Washington State Historical Society's collection more accessible to people outside the Spokane area. The Eastern Washington State Historical Society has a collection of 67,000 objects and 200,000 historic photographs that are of statewide historical significance. The digital inventory also will facilitate work with tribes, artifact cataloging, exhibition development, and public communication. State funding will be matched by donated, local, and in-kind funds. (General Fund-State, Local Musium Account-Eastern Washington Historical Society-Nonappropriated)

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