

**2007 Supplemental
Statewide Summary &
Agency Detail**

2007 Supplemental Omnibus Operating Budget

Senate Chair

(Dollars in Thousands)

	FTEs	Near GF-S	Total
Judicial	0.3	123	123
Governmental Operations	9.2	3,040	-5,754
Other Human Services	43.9	-2,004	-9,988
DSHS	13.8	-38,786	-115,441
Natural Resources	14.4	39,503	51,743
Transportation	-4.5	3,517	4,031
Public Schools	0.0	-51,592	1,005
Higher Education	0.0	394	394
Other Education	0.0	364	364
Special Appropriations	76.1	487,393	535,603
Statewide Total	153.1	441,952	462,080

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

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(Dollars in Thousands)

	FTEs	Near GF-S	Total
Judicial			
Supreme Court	0.0	4	4
Court of Appeals	0.0	54	54
Office of Administrator for Courts	0.3	65	65
Total Judicial	0.3	123	123
Total Legislative/Judicial	0.3	123	123

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(Dollars in Thousands)

	FTEs	Near GF-S	Total
Governmental Operations			
Office of the Secretary of State	0.0	555	555
Office of the State Auditor	0.0	397	397
Office of the Attorney General	8.5	0	3,680
Dept Community, Trade, Econ Dev	0.4	653	456
Economic & Revenue Forecast Council	0.0	23	23
Office of Financial Management	0.0	60	60
Washington State Gambling Comm	0.0	0	50
Department of Retirement Systems	0.4	0	-924
Department of Revenue	0.0	0	-50
Board of Tax Appeals	0.0	5	5
WA State Liquor Control Board	0.0	3	212
Military Department	0.0	1,212	-10,350
Archaeology & Historic Preservation	0.0	117	117
Growth Management Hearings Board	0.0	15	15
Total Governmental Operations	9.2	3,040	-5,754

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(Dollars in Thousands)

	FTEs	Near GF-S	Total
Other Human Services			
WA State Health Care Authority	0.0	-4,039	-4,193
Human Rights Commission	0.0	35	35
Criminal Justice Training Comm	0.0	15	15
Department of Labor and Industries	0.0	0	437
Department of Health	3.0	615	-8,742
Department of Veterans' Affairs	3.0	612	1,573
Department of Corrections	38.0	758	758
Department of Employment Security	0.0	0	129
Total Other Human Services	43.9	-2,004	-9,988

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(Dollars in Thousands)

	FTEs	Near GF-S	Total
DSHS			
Children and Family Services	-2.0	-4,030	-3,709
Juvenile Rehabilitation	3.4	590	1,381
Mental Health	-4.8	-11,516	-8,294
Developmental Disabilities	0.4	4,839	22,995
Long-Term Care	-0.1	-2,461	-3,665
Economic Services Administration	0.0	6,124	-13,383
Alcohol & Substance Abuse	-0.1	-8,372	11,604
Medical Assistance Payments	14.5	-29,952	-130,489
Vocational Rehabilitation	-0.1	-66	-67
Administration/Support Svcs	2.5	4,365	3,803
Payments to Other Agencies	0.0	1,693	4,383
Total DSHS	13.8	-38,786	-115,441
Total Human Services	57.7	-40,790	-125,429

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(Dollars in Thousands)

	FTEs	Near GF-S	Total
Natural Resources			
Department of Ecology	0.0	1,705	1,860
State Parks and Recreation Comm	0.0	652	-2,445
State Conservation Commission	0.0	489	489
Dept of Fish and Wildlife	14.4	1,426	4,386
Department of Natural Resources	0.0	35,231	47,453
Total Natural Resources	14.4	39,503	51,743

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	FTEs	Near GF-S	Total
Transportation			
Washington State Patrol	-4.5	3,517	4,031
Total Transportation	-4.5	3,517	4,031

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(Dollars in Thousands)

	FTEs	Near GF-S	Total
Public Schools			
OSPI & Statewide Programs	0.0	390	9,636
General Apportionment	0.0	-28,963	-28,963
Pupil Transportation	0.0	-776	-776
School Food Services	0.0	0	42,615
Special Education	0.0	-7,796	-7,051
Levy Equalization	0.0	-2,865	-2,865
Institutional Education	0.0	-686	-686
Ed of Highly Capable Students	0.0	-56	-56
Student Achievement Program	0.0	-224	-224
Education Reform	0.0	239	239
Transitional Bilingual Instruction	0.0	-3,427	-3,427
Learning Assistance Program (LAP)	0.0	-273	-273
Promoting Academic Success	0.0	-4,812	-4,812
Compensation Adjustments	0.0	-2,343	-2,352
Total Public Schools	0.0	-51,592	1,005

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	FTEs	Near GF-S	Total
Higher Education			
Higher Education Coordinating Board	0.0	125	125
University of Washington	0.0	25	25
Washington State University	0.0	25	25
Central Washington University	0.0	219	219
Total Higher Education	0.0	394	394
Other Education			
State School for the Blind	0.0	69	69
Department of Early Learning	0.0	295	295
Total Other Education	0.0	364	364
Total Education	0.0	-50,834	1,763

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(Dollars in Thousands)

	FTEs	Near GF-S	Total
Special Appropriations			
Bond Retirement and Interest	0.0	-4,090	-3,365
Special Approps to the Governor	76.1	495,762	539,449
Sundry Claims	0.0	121	92
State Employee Compensation Adjust	0.0	-4,400	-573
Total Special Appropriations	76.1	487,393	535,603

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	FTEs	Near GF-S	Total
Judicial			
Supreme Court			
1. Maintenance Level Changes	0.0	4	4
Court of Appeals			
2. Maintenance Level Changes	0.0	54	54
Office of the Administrator for the Courts			
3. Superior Court Judge	0.3	42	42
4. Maintenance Level Changes	0.0	23	23
Total	0.3	65	65
Total Judicial	0.3	123	123
Governmental Operations			
Office of the Secretary of State			
5. Republican Party v. Logan	0.0	335	335
6. State Match to HAVA Funding	0.0	91	91
7. Maintenance Level Changes	0.0	129	129
Total	0.0	555	555
Office of the State Auditor			
8. Maintenance Level Changes	0.0	397	397
Office of the Attorney General			
9. Maintenance Level Changes	8.5	0	3,680
Dept of Community, Trade, & Economic Development			
10. State Parkinson's Disease Registry	0.0	275	275
11. Local Govt Fiscal Notes	0.0	105	105
12. I-937 Rule Writing	0.4	82	82
13. Maintenance Level Changes	0.0	191	-6
Total	0.4	653	456
Economic & Revenue Forecast Council			
14. Compensation Revisions	0.0	17	17
15. Maintenance Level Changes	0.0	6	6
Total	0.0	23	23
Office of Financial Management			
16. Fiscal Note Analysis	0.0	60	60
Washington State Gambling Commission			
17. Maintenance Level Changes	0.0	0	50
Department of Retirement Systems			
18. Gainsharing Revisions #	0.4	0	158
19. Contribution Rate Process	0.0	0	43
20. Age 66 COLA Eligibility	0.0	0	16

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	FTEs	Near GF-S	Total
21. Maintenance Level Changes	0.0	0	-1,197
22. Plan 1 Post-Retirement Employment	0.0	0	56
Total	0.4	0	-924
Department of Revenue			
23. Maintenance Level Changes	0.0	0	-50
Board of Tax Appeals			
24. Maintenance Level Changes	0.0	5	5
Washington State Liquor Control Board			
25. Maintenance Level Changes	0.0	0	190
26. Maintenance Level Changes	0.0	3	22
Total	0.0	3	212
Military Department			
27. Nov 06 Flood Guard Activation	0.0	266	266
28. Disaster-Related Fund Adjustments	0.0	69	8,768
29. National Guard Firefighting Trng	0.0	594	594
30. Maintenance Level Changes	0.0	211	-20,265
31. Search, Rescue and Legal Costs	0.0	72	287
Total	0.0	1,212	-10,350
Department of Archaeology & Historic Preservation			
32. Information Technology Maintenance	0.0	117	117
Growth Management Hearings Board			
33. Maintenance Level Changes	0.0	15	15
Total Governmental Operations	9.2	3,040	-5,754
DSHS			
Children and Family Services			
34. Maintenance Level Changes	-2.0	-5,162	-5,326
35. Technical Correction Caseload Adj	0.0	1,132	1,617
Total	-2.0	-4,030	-3,709
Juvenile Rehabilitation			
36. Brown Lawsuit Settlement	0.0	602	602
37. Maintenance Level Changes	3.4	-12	779
Total	3.4	590	1,381
Mental Health			
38. Maintenance Level Changes	-4.8	-11,516	-8,294
Developmental Disabilities			
39. Maintenance Level Changes	-0.3	3,044	19,397
40. Public Safety	0.0	280	562
41. Expanded Community Services	0.6	1,515	3,036
Total	0.4	4,839	22,995

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	FTEs	Near GF-S	Total
Long-Term Care			
42. Maintenance Level Changes	-0.1	-2,711	-3,915
43. Facility Rate Study & Task Force	0.0	250	250
Total	-0.1	-2,461	-3,665
Economic Services Administration			
44. Medical Child Support	0.5	32	93
45. Maintenance Level Changes	-0.5	6,092	-13,476
Total	0.0	6,124	-13,383
Alcohol and Substance Abuse			
46. Youth Treatment Expansion Adjust	0.0	-2,054	-2,895
47. Lease Costs - Pioneer Center North	0.0	132	176
48. Adult Treatment Expansion Adjust	0.0	-6,397	-10,069
49. Maintenance Level Changes	-0.1	-53	24,392
Total	-0.1	-8,372	11,604
Medical Assistance Payments			
50. Maintenance Level Changes	5.0	-30,615	-131,815
51. DRA - Citizenship Verification	9.5	663	1,326
Total	14.5	-29,952	-130,489
Vocational Rehabilitation			
52. Maintenance Level Changes	-0.1	-66	-67
Administration and Supporting Services			
53. Maintenance Level Changes	2.5	4,365	3,803
Payments to Other Agencies			
54. Maintenance Level Changes	0.0	1,693	4,383
Total DSHS	13.8	-38,786	-115,441
Other Human Services			
Washington State Health Care Authority			
55. Maintenance Level Changes	0.0	-4,039	-4,193
Human Rights Commission			
56. Maintenance Level Changes	0.0	35	35
WA State Criminal Justice Training Commission			
57. Maintenance Level Changes	0.0	15	15
Department of Labor and Industries			
58. Maintenance Level Changes	0.0	0	437
Department of Health			
59. Certification Fed Fund Shortfall	0.0	100	100
60. Childhood Vaccines	0.0	1,939	1,939

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	FTEs	Near GF-S	Total
61. Maintenance Level Changes	3.0	-1,424	-10,781
Total	3.0	615	-8,742
Department of Veterans' Affairs			
62. Maintenance Level Changes	1.0	401	1,362
63. Veterans' Home Staffing Model	2.0	211	211
Total	3.0	612	1,573
Department of Corrections			
64. OMNI Adjustment	0.0	-9,389	-9,389
65. Maintenance Level Changes	38.0	7,763	7,763
66. Maintenance Level Changes	0.0	1,927	1,927
67. Additional Rental Bed Contracts	0.0	457	457
Total	38.0	758	758
Department of Employment Security			
68. Maintenance Level Changes	0.0	0	129
Total Other Human Services	43.9	-2,004	-9,988
Natural Resources			
Department of Ecology			
69. Hanford Site Legal Support	0.0	273	428
70. Shoreline Master Program Grants	0.0	932	932
71. E-Waste Authority	0.0	500	500
Total	0.0	1,705	1,860
State Parks and Recreation Commission			
72. Maintenance Level Changes	0.0	243	-2,856
73. Maintenance Level Changes	0.0	409	411
Total	0.0	652	-2,445
State Conservation Commission			
74. Fire Restoration	0.0	489	489
Department of Fish and Wildlife			
75. License Sales Support	5.5	0	1,200
76. Puget Sound Crab Fishery Management	1.4	0	195
77. Dingell-Johnson Federal Funding	6.2	0	1,300
78. Mitchell Act Hatchery Funding	0.0	634	634
79. Maintenance Level Changes	0.0	336	336
80. Wooten Wildlife Area Restoration	1.0	0	225
81. 2006 Wildfire Season Costs	0.0	200	200
82. Turkey and Upland Bird Management	0.3	0	40
83. Winter Feeding	0.0	256	256
Total	14.4	1,426	4,386
Department of Natural Resources			
84. SS Catala Hull Removal	0.0	0	504

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	FTEs	Near GF-S	Total
85. Emergency Fire Suppression	0.0	34,936	46,071
86. Maintenance Level Changes	0.0	295	878
Total	0.0	35,231	47,453
Total Natural Resources	14.4	39,503	51,743
Transportation			
Washington State Patrol			
87. Additional Federal Funds	6.0	0	508
88. Maintenance Level Changes	-10.5	3,517	3,523
Total	-4.5	3,517	4,031
Total Transportation	-4.5	3,517	4,031
Public Schools			
OSPI & Statewide Programs			
89. Professional Educator Systems	0.0	50	50
90. Standards and Accountability	0.0	50	50
91. Maintenance Level Changes	0.0	125	125
92. Maintenance Level Changes	0.0	165	9,411
Total	0.0	390	9,636
General Apportionment			
93. Maintenance Level Changes	0.0	-28,963	-28,963
Pupil Transportation			
94. Transportation Emergency Assistance	0.0	5,057	5,057
95. Maintenance Level Changes	0.0	-5,833	-5,833
Total	0.0	-776	-776
School Food Services			
96. Maintenance Level Changes	0.0	0	42,615
Special Education			
97. Maintenance Level Changes	0.0	-7,796	-7,051
Levy Equalization			
98. Maintenance Level Changes	0.0	-2,865	-2,865
Institutional Education			
99. Maintenance Level Changes	0.0	-686	-686
Education of Highly Capable Students			
100. Maintenance Level Changes	0.0	-56	-56
Student Achievement Program			
101. Maintenance Level Changes	0.0	-224	-224

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	FTEs	Near GF-S	Total
Education Reform			
102. Maintenance Level Changes	0.0	239	239
Transitional Bilingual Instruction			
103. Maintenance Level Changes	0.0	-3,427	-3,427
Learning Assistance Program (LAP)			
104. Maintenance Level Changes	0.0	-273	-273
Promoting Academic Success			
105. Maintenance Level Changes	0.0	-4,812	-4,812
Compensation Adjustments			
106. Maintenance Level Changes	0.0	-2,343	-2,352
Total Public Schools	<u>0.0</u>	<u>-51,592</u>	<u>1,005</u>
 Higher Education			
Higher Education Coordinating Board			
107. Maintain Service Level for WAVE	0.0	125	125
University of Washington			
108. William D. Ruckelshaus Center	0.0	25	25
Washington State University			
109. William D. Ruckelshaus Center	0.0	25	25
Central Washington University			
110. Maintenance Level Changes	0.0	219	219
Total Higher Education	<u>0.0</u>	<u>394</u>	<u>394</u>
 Other Education			
State School for the Blind			
111. Day Student Transportation	0.0	69	69
Department of Early Learning			
112. Attorney General Costs	0.0	195	195
113. Cost Allocation Development	<u>0.0</u>	<u>100</u>	<u>100</u>
Total	0.0	295	295
Total Other Education	<u>0.0</u>	<u>364</u>	<u>364</u>

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	FTEs	Near GF-S	Total
Special Appropriations			
Bond Retirement and Interest			
114. Maintenance Level Changes	0.0	-4,090	-3,365
Special Appropriations to the Governor			
115. Fire Contingency	0.0	1,000	2,000
116. Sex Offender Sentencing Impact	0.0	-188	-188
117. Public Safety and Education Account	0.0	3,000	3,000
118. Equal Justice Account	0.0	3,000	3,000
119. Disaster Response Account	0.0	9,700	9,700
120. Personnel Litigation-Final Order	0.0	20	-49
121. Tobacco Prevention & Control Account	0.0	50,000	50,000
122. Education Legacy Trust Account	0.0	215,000	215,000
123. Energy Freedom Program	0.0	-2,500	-2,500
124. Pension Funding Stabilization Acct	0.0	155,000	155,000
125. Health Services Account	0.0	40,000	40,000
126. Mobile Home Park Relocation Account	0.0	2,000	2,000
127. Information Technology Funding Pool	76.1	19,730	62,486
Total	76.1	495,762	539,449
Sundry Claims			
128. Self Defense Claims	0.0	121	121
129. Deer and Elk Damage Claims	0.0	0	28
130. Adjust Deer and Elk Damage Claims	0.0	0	-57
Total	0.0	121	92
State Employee Compensation Adjustments			
131. Maintenance Level Changes	0.0	-4,400	-573
Total Special Appropriations	76.1	487,393	535,603
Total 2007 Supplemental	153.1	441,952	462,080

Comments:

Judicial

Office of the Administrator for the Courts

3. **SUPERIOR COURT JUDGE** - Funding is provided for one new superior court judicial position in Thurston County to be filled in January 2007.

Governmental Operations

Office of the Secretary of State

5. **REPUBLICAN PARTY V. LOGAN** - The Office of the Secretary of State was named as a defendant in the State Republican Party v. Logan litigation that challenged the constitutionality of the state's blanket primary system. The Ninth Circuit Court of Appeals has awarded attorney fees and costs to the plaintiff. Funding is provided to pay the Attorney General for these expenses in Fiscal Year 2007.

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6. **STATE MATCH TO HAVA FUNDING** - The Secretary of State's Office is provided funding to mitigate an incorrect assumption used in calculating the requirements of the state match to federal dollars for the Help America Vote Act funds. The correct amount of funding was provided by the Legislature during the 2005-07 Biennium but the Office turned back funds that were deemed an overpayment as a result of the miscalculation.

Dept of Community, Trade, & Economic Development

10. **STATE PARKINSON'S DISEASE REGISTRY** - Funding is provided for the development of a state Parkinson's Disease registry to assist enhance research efforts by matching researchers with subjects throughout the state.
11. **LOCAL GOVT FISCAL NOTES** - Funding is provided for additional local government fiscal note staff are added for the 2007 legislative session.
12. **I-937 RULE WRITING** - Funding is provided to develop new rules for non-investor-owned utilities to report on energy conservation and renewable energy efforts as required by Initiative 937.

Economic & Revenue Forecast Council

14. **COMPENSATION REVISIONS** - Funding is provided for several compensation revisions.

Office of Financial Management

16. **FISCAL NOTE ANALYSIS** - Additional fiscal analytical capacity is needed because of the increasingly complex environment in which felony sentencing legislation is developed.

Department of Retirement Systems

18. **GAINSHARING REVISIONS #** - Funding is provided for administrative costs associated with the repeal of gain-sharing benefits in the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) Plans 1 and 3, and the School Employees' Retirement System (SERS) Plan 3. Gain-sharing will be replaced with a package of alternative benefits. (Department of Retirement Systems Expense Account-State)
19. **CONTRIBUTION RATE PROCESS** - Funding is provided for the administrative expenses associated with the revision of the retirement system rate adoption schedule pursuant to Senate Bill 5014 (contribution rates). (Department of Retirement Systems Expense Account-State)
20. **AGE 66 COLA ELIGIBILITY** - Funding is provided for the administrative expenses associated with the revision the eligibility criteria for the Uniform Cost-of-Living Adjustment in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1) pursuant to Senate Bill 5175 (retirement annual increases). (Department of Retirement Systems Expense Account-State)
22. **PLAN 1 POST-RETIREMENT EMPLOYMENT** - Funding is provided for the administrative costs necessary to implement Substitute House Bill 1262 (plan 1 post retirement employment). (Department of Retirement Systems Expense Account-State)

Military Department

27. **NOV 06 FLOOD GUARD ACTIVATION** - Funding is provided to cover the cost of activating the Washington National Guard to respond to the November 2006 floods.
28. **DISASTER-RELATED FUND ADJUSTMENTS** - Expenditure authority is decreased for the Nisqually Earthquake and the October 2003 flood. Spending authority is increased for the 2006 winter storms and November 2006 floods. All four events have been declared disasters by the President. In addition, \$69,000 general fund-state is provided for damage to Hell Roaring Irrigation District in Klicitat and \$2 million in federal authority for the Skamania landslide -- damage attributable to the November floods. (General Fund-State, Disaster Response Account-State, Disaster Response Account-Federal, Nisqually Earthquake Account-State, Nisqually Earthquake Account-Federal)
29. **NATIONAL GUARD FIREFIGHTING TRNG** - Funding is provided for two hundred and fifty Washington State National Guard members to receive training for Wildland Firefighting Level I and II certification. Level I personnel are authorized to work at base camp and Level II personnel are authorized to work on the fire line.

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31. **SEARCH, RESCUE AND LEGAL COSTS** - Funding is provided to address extraordinary claims associated with search and rescue activities (\$52,000) and legal costs attributable to the Gregoire vs. Rumsfeld lawsuit relating to base realignment and closure (\$20,000).

Department of Archaeology & Historic Preservation

32. **INFORMATION TECHNOLOGY MAINTENANCE** - Following the establishment of the Department of Archaeology and Historic Preservation (DAHP) as an independent agency, its information technology system was relocated from the Department of Community, Trade, and Economic Development to the Department of Information Services (DIS). Moving the system to DIS resulted in increased maintenance costs not currently included in DAHP's budget. This ongoing item funds the additional maintenance costs for Fiscal Year 2007 associated with an independent system hosted and maintained at DIS.

DSHS

Children and Family Services

35. **TECHNICAL CORRECTION CASELOAD ADJ** - A technical correction is made to the maintenance level caseload adjustment. (General Fund-State, General Fund-Federal)

Juvenile Rehabilitation

36. **BROWN LAWSUIT SETTLEMENT** - One-time funding is provided for the Brown, et al. v. State of Washington settlement. This funding is sufficient to settle all claims of unpaid wages for work performed during the transition between swing shift and graveyard shift employees at juvenile rehabilitation facilities.

Developmental Disabilities

40. **PUBLIC SAFETY** - Funding is phased in for community residential services for 16 clients being diverted or discharged from state psychiatric hospitals; participants in the Dangerous Mentally Ill Offender Program; participants in the Community Protection Program; and mental health crisis diversions. The average funding level is assumed to be \$340 per day per client. (General Fund-State, General Fund-Federal)
41. **EXPANDED COMMUNITY SERVICES** - Funding is phased in for an additional 56 community residential placements for children at risk of institutionalization; youth aging out of Children's Administration or Juvenile Rehabilitation Administration services; clients without residential services who are in crisis and at immediate risk of needing institutional placement; community-based waiver clients assessed as having an immediate need for increased services; and residents of Residential Habilitation Centers who choose to live in community settings. The average funding level is assumed to be \$250 per day per client. (General Fund-State, General Fund-Federal)

Long-Term Care

43. **FACILITY RATE STUDY & TASK FORCE** - Funding is provided for the agency to contract with an outside entity to review the current payment methodologies for nursing homes, boarding homes, and adult family homes, in preparation for a Joint Legislative Task Force on Long-Term Care Residential Payment Systems. The review shall make recommendations for revisions to, restructuring of, or replacement of existing payment methodologies no later than October 1, 2007, to the governor and the appropriate fiscal and policy committees of the Legislature. \$250,000 of funding is also provided for this purpose in the Senate Proposed 2007-09 budget to complete the review.

Economic Services Administration

44. **MEDICAL CHILD SUPPORT** - One-time funding is provided for one FTE staff in Fiscal Year 2007 to make changes to the Division of Child Support's information technology systems. These changes are required to implement the new federal requirements under the Deficit Reduction Act of 2005. (General Fund-State, General Fund-Federal)

Alcohol and Substance Abuse

46. **YOUTH TREATMENT EXPANSION ADJUST** - Funding for the 2005-07 chemical dependency treatment expansion for youth is adjusted to reflect revised caseload assumptions. The expansion has not occurred as rapidly as previously budgeted, and the agency does not expect to expend its full proviso funding for this item during the current biennium. (General Fund-State, General Fund-Federal)

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47. **LEASE COSTS - PIONEER CENTER NORTH** - Funding is provided to cover increased lease costs at the Pioneer Center North (PCN) Facility. PCN provides involuntary inpatient substance abuse treatment. Additional lease costs resulted from a rate increase from General Administration, which owns the building, and the provider cannot absorb the costs without affecting service levels. (General Fund-State, General Fund-Federal)
48. **ADULT TREATMENT EXPANSION ADJUST** - Funding for the 2005-07 chemical dependency treatment expansion for adults is adjusted to reflect revised caseload assumptions. The expansion has not occurred as rapidly as previously budgeted, and the agency does not expect to expend its full proviso funding for this item during the current biennium. Funding to cover Medical Assistance cost offsets that were not achieved is included in the Medical Assistance maintenance level budget. (General Fund-State, General Fund-Federal)

Medical Assistance Payments

51. **DRA - CITIZENSHIP VERIFICATION** - To implement the tasks needed to comply with new federal citizenship verification rules required by the Deficit Reduction Act of 2005 (DRA), additional funding is provided to determine eligibility for new and existing clients. Citizenship for existing clients will be determined by a centralized function contained within the Health and Recovery Services Administration (HRSA).

Other Human Services

Department of Health

59. **CERTIFICATION FED FUND SHORTFALL** - One-time funding is provided to cover Medicare / Medicaid certification costs for new health care facilities due to a federal funding shortfall.
60. **CHILDHOOD VACCINES** - The budget for the Universal Vaccination program is adjusted to reflect federal changes to the Vaccines for Children program. New vaccines for the rotavirus and human papilloma virus will be available during the final three months of Fiscal Year 2007. In addition, funding is provided to support the new requirement for a second dose of varicella (chicken pox) vaccine.

Department of Veterans' Affairs

63. **VETERANS' HOME STAFFING MODEL** - Funding is provided to increase the hours of care at the state veterans' homes at Retsil, Orting, and Spokane. Funds cover one fiscal year's quarter of 15 new full-time staff to meet the U.S. Department of Veterans Affairs staffing requirement of 2.5 nursing care hours per resident per day.

Department of Corrections

64. **OMNI ADJUSTMENT** - Funding is reduced because the Department of Corrections will not expend its full appropriation for the third and final phase of the Offender Management Network Information (OMNI) project in the 2005-07 Biennium. Funding for the completion is provided in the 2007-09 biennium.
67. **ADDITIONAL RENTAL BED CONTRACTS** - Funding is provided for the Department of Corrections to contract with local governments and tribes for additional community supervision violator beds. Snohomish County will provide 175 beds beginning June 1, 2007 and Enumclaw will provide 15 beds beginning March 15, 2007.

Natural Resources

Department of Ecology

69. **HANFORD SITE LEGAL SUPPORT** - The Department and the Attorney General's Office are engaged in litigation and negotiations associated with the Hanford Nuclear Reservation. The negotiations are a result of significant delays in the U.S. Department of Energy's cleanup program. State funding in the amount of \$273,000 is provided for ongoing defense of Initiative 297, and State Toxics Control funding in the amount of \$155,000 is provided for the Department to participate in the lawsuit filed by the Yakama Nation. (General Fund-State, State Toxics Control Account-State)
70. **SHORELINE MASTER PROGRAM GRANTS** - In the 2005 legislative session, \$2,500,000 was appropriated for Fiscal Year 2006 shoreline grants, but only \$1,567,552 was actually disbursed to grant recipients. An adjustment is made between fiscal years to meet Fiscal Year 2007 grant obligations. The total biennial appropriation amount, workload, and grants awarded will not change. Cities and counties will use these grants to update their shoreline master programs as required by law.

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71. **E-WASTE AUTHORITY** - In 2006, Engrossed Substitute Senate Bill 6428 (electronic product recycling) created the Washington Materials Management and Financing Authority (Authority) to develop and implement an electronic waste recycling program for managing electronic waste. Pursuant to RCW 70.95N.310, funding is provided for a loan to the Authority to enable the Authority to pay for necessary start up costs. The Department shall develop and execute an agreement with the Authority for repayment of the loan.

State Conservation Commission

74. **FIRE RESTORATION** - The Columbia Complex fire which occurred during the summer of 2006 burned nearly 110,000 acres in Southeastern Washington. Funding is provided for reseeded and replanting severely damaged areas on privately held lands in order to prevent further erosion and water quality degradation.

Department of Fish and Wildlife

75. **LICENSE SALES SUPPORT** - During the 2005-07 Biennium the Department switched vendors for its hunting and fishing license sales system from MCI Corporation to Outdoor Central. Under the new vendor contract, services previously provided by MCI are no longer included. Funding and staffing are provided to operate a recreational customer service center and help desk. (State Wildlife Account-Private/Local)
76. **PUGET SOUND CRAB FISHERY MANAGEMENT** - The Puget Sound dungeness crab endorsement fee is dedicated by statute for the purpose of conducting monitoring and sampling of the Puget Sound dungeness crab recreational fishery. Additional funding will provide continued monitoring and sampling in order to manage the recreational crab fishery in a manner consistent with state and federal resource sharing agreements between treaty tribes and the state. (State Wildlife Account-State)
77. **DINGELL-JOHNSON FEDERAL FUNDING** - The U.S. Fish and Wildlife Service Federal Aid Division provides funding to implement its Sportfish Restoration Program. The Federal Aid Office in Portland has notified the Department that its level of funding will be increased by \$1,300,000 for each fiscal year, beginning in Fiscal Year 2007. Appropriation authority is provided to carry out Dingell-Johnson Sportfish Restoration program activities. (General Fund-Federal)
78. **MITCHELL ACT HATCHERY FUNDING** - Federal Mitchell Act funding for Department managed mitigation hatcheries is below the level necessary to meet current operating costs at Kalama Falls, North Toutle, Skamania, Washougal, Elochoman, and Ringold Springs. Funding is provided for continued staffing, operating and maintenance of the North Toutle and Skamania hatcheries. Over 80 percent of the salmon and 90 percent of the steelhead harvested in Washington State by recreational anglers are provided through hatchery production.
80. **WOOTEN WILDLIFE AREA RESTORATION** - In August 2005, the School wildfire burned 14,000 acres of the Wooten Wildlife Area, killing the majority of the trees in the area. To address safety concerns and generate restoration funds to respond to the habitat losses, the Department salvage logged approximately 2,500 acres. The Department will use the state portion (25 percent) of the revenue resulting from the Wooten salvage timber sale to address restoration activities associated with the fire including revegetation, stream restoration, boundary fence repair and maintenance, winter feeding of elk, and other related projects. (State Wildlife Account-State)
81. **2006 WILDFIRE SEASON COSTS** - Funding is provided to address the costs associated with wildfires in 2007, including fire suppression assistance provided by local fire districts and the Department of Natural Resources. Immediate habitat rehabilitation is required after a wildfire to provide suitable habitat for fish and wildlife by controlling erosion, restoring native perennial vegetation that has been lost, and limiting the spread of noxious weeds. Specific activities includes seeding and planting vegetation, fertilizing, controlling weeds, and establishing water bars and other erosion control measures.
82. **TURKEY AND UPLAND BIRD MANAGEMENT** - All revenues from turkey tags are deposited into the State Wildlife Account, with one-third of these revenues appropriated solely for turkey management and one-third appropriated solely for upland game bird management. Based on hunter participation, the Department estimates that total revenues from turkey tags deposited into the SWA will be increased to \$253,120 in Fiscal Year 2007 (of which \$167,059 will be available for turkey and upland bird management). This item provides the Department an additional \$40,000 to manage turkey and upland birds. (State Wildlife Account-State)
83. **WINTER FEEDING** - One-time funding is provided for emergency winter feeding of both the Mt. St. Helens and Yakima elk herds due to severe winter conditions which have resulted in a loss of available forage.

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Department of Natural Resources

84. **SS CATALA HULL REMOVAL** - The vessel SS Catala is a 212' x 44' shipwreck that was buried in the sand in 1980. The SS Catala has begun to resurface on state-owned aquatic lands at Damon Point State Park near Ocean Shores. The Department of Ecology, using Oil Spill Response Account funds, removed the bunker oil from the ship's fuel tanks. One-time funding is provided for removal of the hull, which presents a safety and environmental hazard. (Aquatic Lands Enhancement Account-State)
85. **EMERGENCY FIRE SUPPRESSION** - One-time funding is provided for incurred and anticipated fire suppression costs during Fiscal Year 2007, in excess of the Department's existing fire suppression appropriation. (General Fund-State, General Fund-Federal, Landowner Contingency Forest Fire Suppression Account-Nonappropriated)

Transportation

Washington State Patrol

87. **ADDITIONAL FEDERAL FUNDS** - Additional federal funds are available from the federal Department of Justice for the Blaine Task Force (\$11,200), and from the National Institute of Justice for convicted offender DNA backlog (\$360,300), and forensic casework DNA backlog reduction (\$136,300). (General Fund-Federal)

Public Schools

OSPI & Statewide Programs

89. **PROFESSIONAL EDUCATOR SYSTEMS** - The Professional Educator Standards Board (PESB) has statutory authority for teacher preparation and licensure, and administers the teacher assessment and alternative routes to certification programs. Funding is provided to the Board to hire staff and contract for services for a variety of projects including: (1) conducting a systematic reviews of the state's teacher preparation and licensure processes; and (2) expanding of the alternate route program.
90. **STANDARDS AND ACCOUNTABILITY** - The State Board of Education (SBE) has statutory authority for K-12 accountability and graduation requirements. Funding is provided in the 2007 supplemental budget to allow the State Board to hire staff and contract for services for a variety of activities including: (1) developing a comprehensive set of recommendations for an accountability system; (2) adopting international performance standards for math and science benchmarked to the Trends in International Mathematics and Science Study or the Programme for International Student Assessment; and (3) adopting high school graduation requirements aligned with those standards.

Pupil Transportation

94. **TRANSPORTATION EMERGENCY ASSISTANCE** - Funding was provided to school districts in the 2005-06 school year to help with unexpected increases in diesel fuel prices. Because increases in the cost of diesel fuel continue to outpace increases in overall inflation, additional funding is provided to school districts in the 2006-07 school year to help with these costs.

Higher Education

Higher Education Coordinating Board

107. **MAINTAIN SERVICE LEVEL FOR WAVE** - The Washington Award for Vocational Excellence (WAVE) program pays the tuition and fees of nearly 300 outstanding vocational-technical students each year. Participation rates have been higher than expected in the last two fiscal years, resulting in a funding shortfall. One-time funding will allow the program to meet all current and anticipated financial obligations for the remainder of the biennium without cutting individual awards.

University of Washington

108. **WILLIAM D. RUCKELSHAUS CENTER** - The William D. Ruckelshaus Center will identify and carry out, or otherwise appropriately support, a process to identify issues that have led to conflict around land use requirements and property rights, and to explore practical and effective ways to resolve or reduce that conflict.

Washington State University

109. **WILLIAM D. RUCKELSHAUS CENTER** - The William D. Ruckelshaus Center will identify and carry out, or otherwise appropriately support, a process to identify issues that have led to conflict around land use requirements and property rights, and to explore practical and effective ways to resolve or reduce that conflict.

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Other Education

State School for the Blind

111. **DAY STUDENT TRANSPORTATION** - Funding is provided to cover increased costs associated with the transportation of students to and from the School for the Blind.

Department of Early Learning

112. **ATTORNEY GENERAL COSTS** - The Department is provided one-time funding to cover arbitration costs related to collective bargaining between the state and family child care providers. Funding also is provided for legal services related to the creation of a new agency, including rule development. A corresponding item in the Office of the Attorney General's supplemental budget gives it the authority to bill the Department for expenses not previously covered by interagency agreement.
113. **COST ALLOCATION DEVELOPMENT** - The federal Child Care Development Fund block grant and the Basic Food and Nutrition Program grant require the department to use a cost allocation model. The department will contract with a consultant to create an allocation model, which also will enable the department to identify appropriate levels of administrative costs for state-funded programs. Funding for completion of this activity is included in the 2007-09 biennial budget.

Special Appropriations

Special Appropriations to the Governor

115. **FIRE CONTINGENCY** - The fire contingency pool was created in 1999 to address fire mobilization and suppression costs in excess of the amount appropriated directly to agencies. Funds are appropriated from the General Fund to the Disaster Response Account to replenish the contingency pool. Additional funds are also provided from the Disaster Response Account for the beginning of the 2007 fire season. (General Fund-State, Disaster Response Account-State)
116. **SEX OFFENDER SENTENCING IMPACT** - In 2004, the Legislature enacted House Bill 2400 (Chapter 176, Laws of 2004), which makes improvements to the Special Sex Offender Sentencing Alternative and imposes a new requirement on counties. Funding provided to counties to pay for increased jail time and annual hearings after release for special sex offenders is adjusted to reflect the estimated impact of the legislation based on current sentencing information. The distribution to counties will be based on a formula provided by the Sentencing Guidelines Commission.
117. **PUBLIC SAFETY AND EDUCATION ACCOUNT** - Declining revenue projections insufficient to cover appropriated expenditure levels require that General Fund monies be appropriated to the Public Safety and Education Account.
118. **EQUAL JUSTICE ACCOUNT** - Declining revenue projections insufficient to cover appropriated expenditure levels require that General Fund monies be appropriated to the Equal Justice Account.
119. **DISASTER RESPONSE ACCOUNT** - The federal government pays to repair damage caused by floods and other natural disasters. Funds are appropriated from the General Fund to the Disaster Response Account to match the federal funds the state expects to receive because of the 2006 floods or other natural disasters, as well as to cover costs associated with other disasters.
120. **PERSONNEL LITIGATION-FINAL ORDER** - The funding level for the Personnel Litigation Settlement, funded in the 2006 supplemental budget, is updated to match the amounts contained in the final settlement ordered by the court.
121. **TOBACCO PREVENTION & CONTROL ACCOUNT** - Recognizing the value of tobacco cessation programs, General Fund-State dollars are appropriated to the Tobacco Prevention and Control Account to continue these programs for the next two biennia.
122. **EDUCATION LEGACY TRUST ACCOUNT** - Additional General Fund monies are spent into the Education Legacy Trust Account to support education programs.
123. **ENERGY FREEDOM PROGRAM** - The amount appropriated to the Energy Freedom Account is reduced to reflect actual grants made by the Department of Agriculture.
124. **PENSION FUNDING STABILIZATION ACCT** - Additional General Fund monies are spent into the Pension Funding Stabilization Account to support state pension funding.

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- 125. **HEALTH SERVICES ACCOUNT** - Additional General Fund monies are spent into the Health Services Account to support health care activities.
- 126. **MOBILE HOME PARK RELOCATION ACCOUNT** - The state provides financial assistance to mobile home park tenants who have to move their mobile home because the park is either closing or being converted to another use. Additional funding is needed to eliminate the current backlog of applications and to assist an increasing number of eligible tenants. These funds will be spent into the Mobile Home Park Relocation Account.

Sundry Claims

- 128. **SELF DEFENSE CLAIMS** - On the recommendation of the Office of Risk Management, payment is made under RCW 9A.16.110 for claims for reimbursement of legal costs and other expenses of criminal defendants acquitted on the basis of self-defense. This appropriation includes claims received by the Legislature up to January 17, 2007.
- 129. **DEER AND ELK DAMAGE CLAIMS** - On the recommendation of the Office of Risk Management, payment is made under RCW 77.12.280 for claims for damages to agricultural crops by wildlife. (State Wildlife Account-State)
- 130. **ADJUST DEER AND ELK DAMAGE CLAIMS** - Payment of a claim was included in the 2006 supplemental budget in error.

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