

# Governmental Operations

## Department of Commerce (formerly the Department of Community, Trade, and Economic Development)

The 2010 supplemental budget provides \$90.1 million from the state near general fund and \$578.3 million in total funds for operations of the Department of Commerce, representing a \$12.9 million (12.5 percent) reduction in state near general fund and a \$13.7 million (2.3 percent) reduction in total funds from the 2009-11 enacted budget.

### **Transfers**

Several programs are transferred to or from the Department, reflecting a refocusing of the agency's mission. These transfers total \$6.0 million from the state near general fund and \$12.5 million in total funds.

- Chapter 271, Laws of 2010, Partial Veto (E2SHB 2658), transfers the Energy Facility Site Evaluation Council to the Utilities and Transportation Commission, abolishes the Municipal Research Council and transfers its responsibilities to the Department, transfers the Developmental Disabilities Council to the Department of Social and Health Services, and transfers the State Building Code Council to the Department of General Administration.
- Chapter 68, Laws of 2010 (SSB 6341), transfers the Emergency Food Assistance program to the Department of Agriculture.
- Chapter 30, Laws of 2010 (SHB 2704), transfers the Main Street program to the Department of Archaeology and Historic Preservation.
- In addition, the budget transfers the Forensic Sciences and DNA Analysis programs to the Washington State Patrol.

### **Economic Development**

Near General Fund-State reductions in the International Trade and Economic Development (ITED) division total \$2.8 million and include: Tourism Development (\$500,000), International Trade (\$765,000), Regional Services (\$788,000), Economic Development Training (\$210,000), and Marketing and Communications (\$200,000). Near General Fund-State enhancements in the ITED division total \$1.7 million and include: Global Health Technology, pursuant to Chapter 13, Laws of 2010 1<sup>st</sup> sp.s. (2SSB 6675), (\$1.0 million), Innovation Partnership Zone grants (\$250,000), the Washington Technology Center (\$164,000), Export Finance Assistance (\$100,000), and the Federal Way Medical Device Incubator (\$100,000).

### **Community Services**

Near General Fund-State reductions in Community Services programs total \$1.7 million and include: Community Mobilization (\$1.0 million), State Drug Task Force (\$226,000), and the Development Disabilities Council (\$87,000). Community Services enhancements total \$80,000 and include \$50,000 for HistoryLink and \$30,000 for New Americans.

### **Housing**

Enhancements affecting low income housing programs total \$7.4 million in total funds and include: Washington Families Fund (\$1.0 million); Housing Trust Fund operations and maintenance (\$2.6 million); Housing Trust Fund portfolio management (\$800,000); foreclosure counseling and support (\$500,000); and the Homeless Grant Assistance Program (\$2.0 million).

## **Local Government**

Near General Fund-State reductions in local government programs total \$4.4 million and include: grants to local governments to carry out the provisions of the Growth Management Act (\$3.8 million) consistent with Chapter 216, Laws of 2010 (SSB 6611), and Growth Management administration and technical assistance (\$500,000).

## **Military Department**

### **Public Safety Interoperability Grant**

Expenditure authority (\$18 million General Fund-Federal) is provided to continue projects originally funded with a Public Safety Interoperable Communications grant received in 2007 from the Department of Homeland Security. The Military Department will use grant monies to enhance statewide communications infrastructure and address initiatives identified in the Statewide Communications Interoperability Plan. The Department will pass 97 percent of grant funds through to local jurisdictions to use for equipment, exercises, training, and planning. The Department will retain 3 percent of funds for grant administration and management.

### **Next Generation 911 (NG911) Transition**

Expenditure authority of \$6.4 million is provided from the Enhanced 911 Account to continue upgrades to the current 911 telephone system to accommodate NG911. This upgrade provides a modern internet protocol system that will allow the 911 system to accept information from a wide variety of communication devices during emergencies.

## **Department of Revenue**

### **Working Families Tax Exemption**

Near General Fund-State funding of \$1.2 million is provided for the Department of Revenue (DOR) to establish the infrastructure to administer the Working Families Tax Exemption program. Under this program, families that qualify for the federal Earned Income Tax Credit (EITC) receive a sales tax exemption in the form of a remittance equal to a percentage of the EITC. In each fiscal year, DOR may only send such remittances at the direction of the Legislature. DOR will be prepared to send the first remittances in FY 2012, subject to legislative authorization.

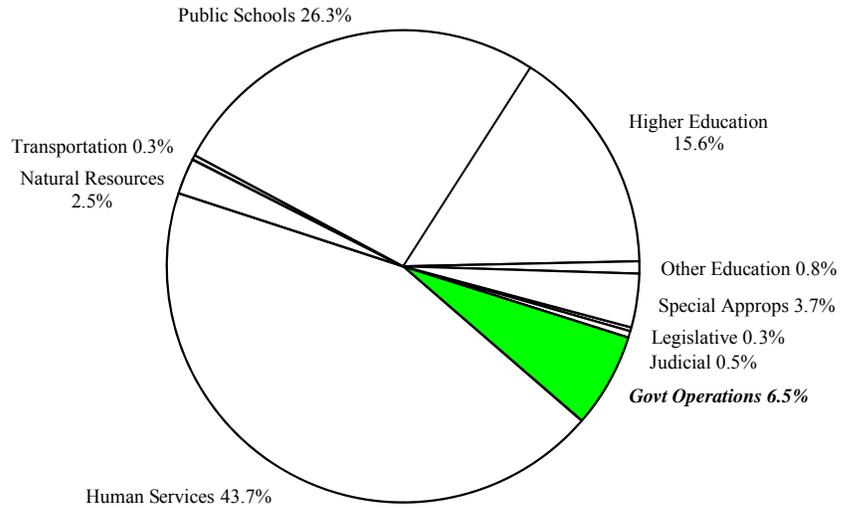
## **Liquor Control Board**

### **Contract Store Plan**

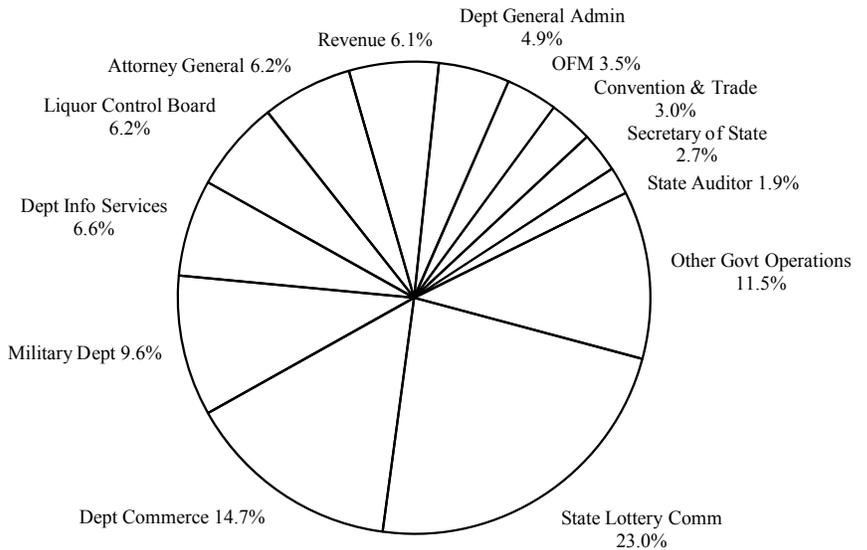
The Liquor Control Board (LCB) will prepare a plan to convert at least 20 state liquor stores to contract liquor stores. The plan will identify stores for conversion that would result in the greatest efficiency and cost-effectiveness for the state. For these stores, the plan will include an analysis of revenue generating capacity and access to liquor for underage or intoxicated persons, both before and after the planned conversions. All conversions will be planned to occur during the 2011-13 biennium. The LCB will submit the plan to the appropriate committees of the Legislature by November 1, 2010.

**2009-11 Washington State Omnibus Operating Budget  
Including 2010 Supplemental  
Total Budgeted Funds**  
(Dollars in Thousands)

Legislative	158,277
Judicial	273,554
<b>Governmental Operations</b>	<b>3,921,845</b>
Human Services	26,450,440
Natural Resources	1,494,562
Transportation	195,202
Public Schools	15,909,596
Higher Education	9,453,410
Other Education	496,323
Special Appropriations	2,229,691
<b>Statewide Total</b>	<b>60,582,900</b>

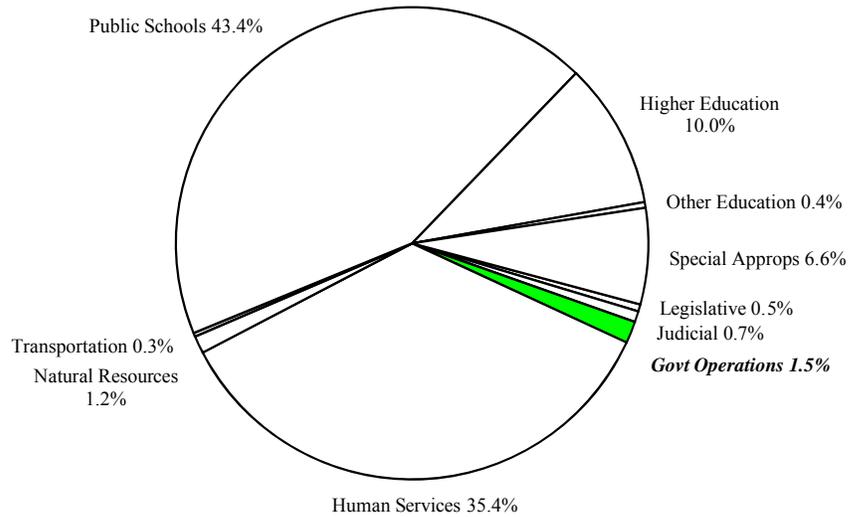


Lottery Commission	900,705
Dept Commerce	578,327
Military Department	377,096
Dept Info Services	260,358
Liquor Control Board	244,701
Attorney General	241,946
Revenue	240,877
Dept General Administration	190,642
OFM	138,540
Convention & Trade Center	116,821
Secretary of State	107,694
State Auditor	73,243
Other Govt Operations	450,895
<b>Governmental Operations</b>	<b>3,921,845</b>



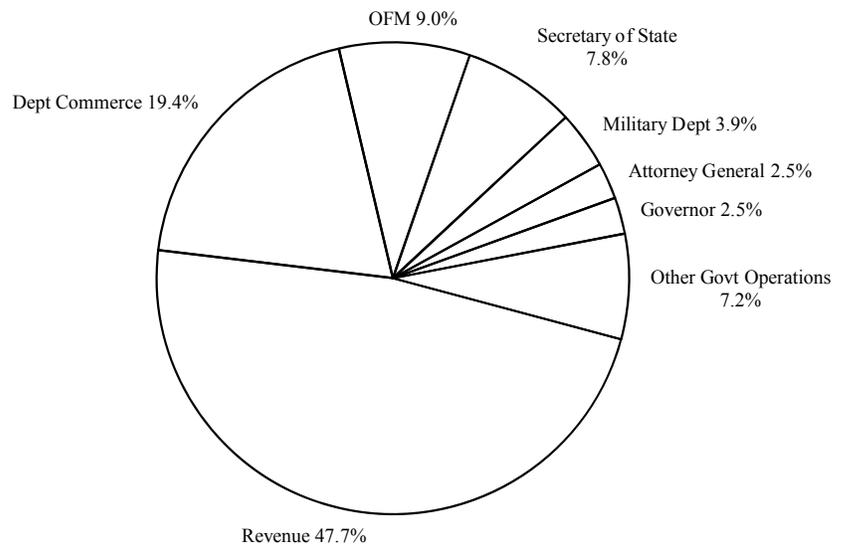
**2009-11 Washington State Omnibus Operating Budget  
Including 2010 Supplemental  
Near General Fund-State  
(Dollars in Thousands)**

Legislative	153,900
Judicial	228,493
<b>Governmental Operations</b>	<b>464,535</b>
Human Services	10,976,045
Natural Resources	372,107
Transportation	77,996
Public Schools	13,442,302
Higher Education	3,094,912
Other Education	125,446
Special Appropriations	2,035,286
<b>Statewide Total</b>	<b>30,971,022</b>



**Washington State**

Revenue	221,791
Dept Commerce	90,147
OFM	41,634
Secretary of State	36,134
Military Department	18,224
Attorney General	11,580
Office of the Governor	11,541
Other Govt Operations	33,484
<b>Governmental Operations</b>	<b>464,535</b>



**Governmental Operations**

**Office of the Governor**

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
<b>2009-11 Original Appropriations</b>	<b>11,756</b>	<b>1,500</b>	<b>13,256</b>
<b>Total Maintenance Changes</b>	<b>2</b>	<b>0</b>	<b>2</b>
<b>Policy Changes - Non-Comp</b>			
1. Office Administrative Reductions	-100	0	-100
2. Education Ombudsman	-31	0	-31
3. Family & Children's Ombudsman	-40	0	-40
<b>Policy -- Non-Comp Total</b>	<b>-171</b>	<b>0</b>	<b>-171</b>
<b>Policy Changes - Comp</b>			
4. Health Insurance Increase	53	0	53
5. Temporary Layoffs	-99	0	-99
<b>Policy -- Comp Total</b>	<b>-46</b>	<b>0</b>	<b>-46</b>
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<b>2009-11 Revised Appropriations</b>	<b>11,541</b>	<b>1,500</b>	<b>13,041</b>
Fiscal Year 2010 Total	-45	0	-45
Fiscal Year 2011 Total	-172	0	-172

**Comments:**

1. **Office Administrative Reductions** - Public liaison and office administrative positions are consolidated and reduced.
2. **Education Ombudsman** - Reductions are made to the Office of the Education Ombudsman. The Education Ombudsman was created to advocate on behalf of elementary and secondary students and to provide information and investigative services to parents, students, and others regarding their rights and responsibilities in the state's public elementary and secondary education system and advocating on behalf of elementary and secondary schools.
3. **Family & Children's Ombudsman** - Reductions are made to the Office of the Family and Children's Ombudsman (OFCO). OFCO is responsible for investigating complaints against state agencies involving the protection of children from abuse and neglect, and/or the provision of child welfare services. The OFCO researches issues facing the child protection/welfare system and recommends improvements.
4. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850.
5. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other accounts)

**Office of the Lieutenant Governor**

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
<b>2009-11 Original Appropriations</b>	<b>1,558</b>	<b>95</b>	<b>1,653</b>
<b>Policy Changes - Non-Comp</b>			
1. Administrative Efficiencies	-41	0	-41
<b>Policy -- Non-Comp Total</b>	<b>-41</b>	<b>0</b>	<b>-41</b>
<b>Policy Changes - Comp</b>			
2. Health Insurance Increase	10	0	10
3. Temporary Layoffs	-10	-2	-12
4. Governor Veto	0	2	2
<b>2009-11 Revised Appropriations</b>	<b>1,517</b>	<b>95</b>	<b>1,612</b>
Fiscal Year 2010 Total	-18	0	-18
Fiscal Year 2011 Total	-23	0	-23

**Comments:**

1. **Administrative Efficiencies** - The Lieutenant Governor's Office will reduce spending for printing costs, employee training, travel, and equipment purchases.
2. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850.
3. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other accounts)
4. **Governor Veto** - The Governor vetoed part of Section 117 of Chapter 37, Laws of 2010, 1st. sp.s., Partial Veto (ESSB 6444). The vetoed item reduced the private/local fund appropriation by \$2,000, which would have prevented the agency from accepting grant funds from a school district.

**Public Disclosure Commission**

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
<b>2009-11 Original Appropriations</b>	<b>4,531</b>	<b>0</b>	<b>4,531</b>
<b>Policy Changes - Non-Comp</b>			
1. Reduce Administrative Expenditures	-36	0	-36
<b>Policy -- Non-Comp Total</b>	<b>-36</b>	<b>0</b>	<b>-36</b>
<b>Policy Changes - Comp</b>			
2. Health Insurance Increase	24	0	24
3. Temporary Layoffs	-58	0	-58
<b>Policy -- Comp Total</b>	<b>-34</b>	<b>0</b>	<b>-34</b>
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<b>2009-11 Revised Appropriations</b>	<b>4,461</b>	<b>0</b>	<b>4,461</b>
Fiscal Year 2010 Total	-18	0	-18
Fiscal Year 2011 Total	-52	0	-52

**Comments:**

1. **Reduce Administrative Expenditures** - The Public Disclosure Commission will reduce staff hours, training, and information technology maintenance; eliminate subscriptions; and leverage funding from the Savings Incentive Account.
2. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850.
3. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other accounts)

## Office of the Secretary of State

(Dollars in Thousands)

	NGF-S	Other	Total
<b>2009-11 Original Appropriations</b>	<b>39,974</b>	<b>67,629</b>	<b>107,603</b>
<b>Total Maintenance Changes</b>	<b>927</b>	<b>-227</b>	<b>700</b>
<b>Policy Changes - Early Action Savings</b>			
1. Administrative Savings	-1,432	0	-1,432
<b>Policy Changes - Early Action Savings</b>	<b>-1,432</b>	<b>0</b>	<b>-1,432</b>
<b>Policy Changes - Non-Comp</b>			
2. State Library Services	-914	0	-914
3. Additional Records Storage Space	0	156	156
4. Administrative Savings	-249	0	-249
5. Elections	-196	0	-196
6. Corporations & Charities Fees	-1,888	2,585	697
7. Help America Vote Act - State Match	77	1,541	1,618
<b>Policy -- Non-Comp Total</b>	<b>-3,170</b>	<b>4,282</b>	<b>1,112</b>
<b>Policy Changes - Comp</b>			
8. Health Insurance Increase	222	130	352
9. Temporary Layoffs	-387	-254	-641
<b>Policy -- Comp Total</b>	<b>-165</b>	<b>-124</b>	<b>-289</b>
<b>2009-11 Revised Appropriations</b>	<b>36,134</b>	<b>71,560</b>	<b>107,694</b>
Fiscal Year 2010 Total	-1,101	52	-1,049
Fiscal Year 2011 Total	-3,666	4,106	440

**Comments:**

1. **Administrative Savings** - Reductions are made to Executive and Administrative Services, the Charitable Solicitation and Trust Program, Corporations and Partnership Services, Humanities Washington, the Legacy Project, and non-mandatory Election Services. Positions will be consolidated, eliminated, or left vacant; goods, services and travel are reduced; and furloughs may be implemented.
2. **State Library Services** - Library services supported with state funding are reduced. Reductions will be made to library services in state institutions, digital and general historical collections, and depository collections. Assistance to local libraries is not reduced.
3. **Additional Records Storage Space** - A recent agreement to accept 25,000 storage boxes from the Department of Social and Health Services into the State Records Center immediately reduces the space available to within six months of capacity. Additional funding is provided for the State Records Center to obtain additional storage space. (Archives and Records Management Account-State)
4. **Administrative Savings** - Reductions are made to Administrative Services.
5. **Elections** - Reductions are made to the Elections Division.
6. **Corporations & Charities Fees** - Fees in the Corporations and Charities Division are restructured under Chapter 29, Laws of 2010, 1st sp.s. (2SHB 2576), which allows for a decrease in General Fund-State funding, while funding from the Secretary of State's Revolving Account is increased.
7. **Help America Vote Act - State Match** - The federal Consolidated Appropriations Act of 2010 provides \$1.4 million in Help America Vote Act (HAVA) funds, subject to \$77,000 in state matching funds. This General Fund-State appropriation is for deposit into, and expenditure from, the Election Account. (General Fund-State, Election Account-State)
8. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850. (General Fund-State, various other accounts)
9. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other accounts)

### Governor's Office of Indian Affairs

(Dollars in Thousands)

	NGF-S	Other	Total
<b>2009-11 Original Appropriations</b>	<b>542</b>	<b>0</b>	<b>542</b>
<b>Policy Changes - Non-Comp</b>			
1. Reduce Administrative Expenditures	-4	0	-4
<b>Policy -- Non-Comp Total</b>	<b>-4</b>	<b>0</b>	<b>-4</b>
<b>Policy Changes - Comp</b>			
2. Health Insurance Increase	5	0	5
3. Temporary Layoffs	-6	0	-6
<b>Policy -- Comp Total</b>	<b>-1</b>	<b>0</b>	<b>-1</b>
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<b>2009-11 Revised Appropriations</b>	<b>537</b>	<b>0</b>	<b>537</b>
Fiscal Year 2010 Total	9	0	9
Fiscal Year 2011 Total	-14	0	-14

**Comments:**

1. **Reduce Administrative Expenditures** - The Governor's Office of Indian Affairs will reduce staffing levels and expenditures for travel, goods, and services.
  
2. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850.
  
3. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other accounts)

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

(Dollars in Thousands)

	NGF-S	Other	Total
<b>2009-11 Original Appropriations</b>	<b>460</b>	<b>0</b>	<b>460</b>
<b>Policy Changes - Non-Comp</b>			
1. Reduce Administrative Expenditures	-5	0	-5
<b>Policy -- Non-Comp Total</b>	<b>-5</b>	<b>0</b>	<b>-5</b>
<b>Policy Changes - Comp</b>			
2. Temporary Layoffs	-3	0	-3
<b>Policy -- Comp Total</b>	<b>-3</b>	<b>0</b>	<b>-3</b>
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<b>2009-11 Revised Appropriations</b>	<b>452</b>	<b>0</b>	<b>452</b>
Fiscal Year 2010 Total	-20	0	-20
Fiscal Year 2011 Total	12	0	12

**Comments:**

1. **Reduce Administrative Expenditures** - The Commission will reduce expenditures for travel, goods, and services. It also achieved savings by delaying the hire of its executive director.
  
2. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other accounts)

**Office of the State Treasurer**

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
<b>2009-11 Original Appropriations</b>	<b>0</b>	<b>14,802</b>	<b>14,802</b>
<b>Total Maintenance Changes</b>	<b>0</b>	<b>2</b>	<b>2</b>
<b>Policy Changes - Comp</b>			
1. Health Insurance Increase	0	72	72
2. Temporary Layoffs	0	-190	-190
<b>Policy -- Comp Total</b>	<b>0</b>	<b>-118</b>	<b>-118</b>
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<b>2009-11 Revised Appropriations</b>	<b>0</b>	<b>14,686</b>	<b>14,686</b>
Fiscal Year 2011 Total	0	-118	-118

**Comments:**

1. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850. (various other accounts)
  
2. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (various other accounts)

**Office of the State Auditor**

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
<b>2009-11 Original Appropriations</b>	<b>1,451</b>	<b>76,884</b>	<b>78,335</b>
<b>Total Maintenance Changes</b>	<b>0</b>	<b>12</b>	<b>12</b>
<b>Policy Changes - Non-Comp</b>			
1. State Audit Reduction	0	-1,206	-1,206
2. Reduce Performance Audit Activity	0	-3,292	-3,292
<b>Policy -- Non-Comp Total</b>	<b>0</b>	<b>-4,498</b>	<b>-4,498</b>
<b>Policy Changes - Comp</b>			
3. Health Insurance Increase	10	409	419
4. Temporary Layoffs	-22	-1,003	-1,025
<b>Policy -- Comp Total</b>	<b>-12</b>	<b>-594</b>	<b>-606</b>
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<b>2009-11 Revised Appropriations</b>	<b>1,439</b>	<b>71,804</b>	<b>73,243</b>
Fiscal Year 2010 Total	0	-1,901	-1,901
Fiscal Year 2011 Total	-12	-3,191	-3,203

**Comments:**

1. **State Audit Reduction** - Funding for state agency audit activities and associated administrative costs are reduced. The audit of state government activities consists of periodic compliance audits of state government spending, investigation of improper government actions (whistleblower cases), audits of Washington State's Comprehensive Annual Financial Report (CAFR), and the Single State Federal audits. The Office of the State Auditor must continue to complete the CAFR and Single State Federal audits. (Auditing Services Revolving Account-State)
2. **Reduce Performance Audit Activity** - Expenditure authority for the Performance Audits of Government Account is reduced to match the current spending plan submitted by the agency. Excess funds are transferred to the state general fund. (Performance Audits of Government Account-Non-Appropriated)
3. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850. (General Fund-State, various other accounts)
4. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other accounts)

**Citizens' Commission on Salaries for Elected Officials**

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
<b>2009-11 Original Appropriations</b>	<b>383</b>	<b>0</b>	<b>383</b>
<b>Policy Changes - Early Action Savings</b>			
1. Reduce Administrative Expenditures	-6	0	-6
<b>Policy Changes - Early Action Savings</b>	<b>-6</b>	<b>0</b>	<b>-6</b>
<b>Policy Changes - Comp</b>			
2. Temporary Layoffs	-3	0	-3
<b>Policy -- Comp Total</b>	<b>-3</b>	<b>0</b>	<b>-3</b>
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<b>2009-11 Revised Appropriations</b>	<b>374</b>	<b>0</b>	<b>374</b>
Fiscal Year 2010 Total	-3	0	-3
Fiscal Year 2011 Total	-6	0	-6

**Comments:**

1. **Reduce Administrative Expenditures** - The Commission will reduce expenditures for travel, goods and services, and equipment.
2. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other accounts)

**Office of the Attorney General**

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
<b>2009-11 Original Appropriations</b>	<b>10,899</b>	<b>230,979</b>	<b>241,878</b>
<b>Total Maintenance Changes</b>	<b>794</b>	<b>3,441</b>	<b>4,235</b>
<b>Policy Changes - Non-Comp</b>			
1. Legal Services to State Agencies	0	-2,503	-2,503
2. Admin Legal Services Reductions	-174	0	-174
3. Sunshine Committee	-11	0	-11
4. Farm Internship Pilot Project	0	21	21
5. School Civil Rights Compliance	0	53	53
6. Small Business Compliance	0	96	96
7. Greenhouse Gas Emissions	0	21	21
8. Teck Cominco Litigation Costs	0	66	66
9. Reduced Legal Services to DSHS	0	-2,500	-2,500
10. Language Access Providers	0	131	131
<b>Policy -- Non-Comp Total</b>	<b>-185</b>	<b>-4,615</b>	<b>-4,800</b>
<b>Policy Changes - Comp</b>			
11. Health Insurance Increase	92	1,255	1,347
12. Temporary Layoffs	-20	-694	-714
<b>Policy -- Comp Total</b>	<b>72</b>	<b>561</b>	<b>633</b>
<b>2009-11 Revised Appropriations</b>	<b>11,580</b>	<b>230,366</b>	<b>241,946</b>
Fiscal Year 2011 Total	-113	-4,054	-4,167

**Comments:**

1. **Legal Services to State Agencies** - For the remainder of the 2009-11 biennium, the Attorney General's Office will work closely with client agencies to reduce the overall cost and usage of legal services. (Legal Services Revolving Account-State)
 

2010 (2SHB 2603 - Small Business Regulatory Compliance). (Legal Services Revolving Fund)
2. **Admin Legal Services Reductions** - Administrative costs are reduced for Criminal Division litigation functions, Consumer Protection Division functions, and Homicide Investigation Tracking Unit functions.
3. **Sunshine Committee** - Funding for the Public Records Exemptions Accountability Committee (Sunshine Committee) is eliminated for FY 2011. The Committee reviews all exemptions to the Public Disclosure Act on an annual basis and makes recommendations to repeal or amend exemptions to the Public Records Act.
4. **Farm Internship Pilot Project** - One-time funding is provided for the legal costs associated with the farm internship pilot project under Chapter 160, Laws of 2010, Partial Veto (SSB 6349). (Legal Services Revolving Fund)
5. **School Civil Rights Compliance** - Funding is provided for the legal costs associated with the implementation of Chapter 240, Laws of 2010 (E2SHB 3026 - School District Compliance with Civil Rights Statutes). (Legal Services Revolving Fund)
6. **Small Business Compliance** - Funding is provided for the legal costs associated with implementing Chapter 194, Laws of 2010 (2SHB 2603 - Small Business Regulatory Compliance). (Legal Services Revolving Fund)
7. **Greenhouse Gas Emissions** - Funding is provided for the legal costs associated with implementation of Chapter 146, Laws of 2010 (SSB 6373 - Greenhouse Gas Emissions). (Legal Services Revolving Fund)
8. **Teck Cominco Litigation Costs** - One-time funding is provided for legal services associated with the *Pakootas et al. v. Teck Cominco, Ltd.*, case concerning a toxic cleanup site on the Upper Columbia River. The Department of Ecology and the Confederated Tribes of the Colville Reservation are co-plaintiffs in this litigation, which addresses the liability, under federal cleanup law, of a smelter complex located in British Columbia, Canada. (Legal Services Revolving Fund)
9. **Reduced Legal Services to DSHS** - Funding from the Legal Services Revolving Account for legal services to the Department of Social and Health Services (DSHS) is reduced to reflect reduced General Fund-State appropriations to DSHS in the original biennial budget.
10. **Language Access Providers** - Funding is provided for legal services related to Chapter 296, Laws of 2010, Partial Veto (ESSB 6726 - Collective Bargaining for Language Access Providers). (Legal Services Revolving Fund)

## Office of the Attorney General

11. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850. (General Fund-State, various other accounts)
12. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other accounts)

**Caseload Forecast Council**

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
<b>2009-11 Original Appropriations</b>	<b>1,551</b>	<b>0</b>	<b>1,551</b>
<b>Policy Changes - Early Action Savings</b>			
1. Reduce Administrative Expenditures	-26	0	-26
<b>Policy Changes - Early Action Savings</b>	<b>-26</b>	<b>0</b>	<b>-26</b>
<b>Policy Changes - Comp</b>			
2. Health Insurance Increase	5	0	5
3. Temporary Layoffs	-22	0	-22
<b>Policy -- Comp Total</b>	<b>-17</b>	<b>0</b>	<b>-17</b>
<hr/>			
<b>2009-11 Revised Appropriations</b>	<b>1,508</b>	<b>0</b>	<b>1,508</b>
Fiscal Year 2010 Total	-13	0	-13
Fiscal Year 2011 Total	-30	0	-30

**Comments:**

1. **Reduce Administrative Expenditures** - The Council will reduce expenditures for travel, training, salary increases, and goods and services.
2. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850.
3. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other accounts)

## Department of Commerce

(Dollars in Thousands)

	NGF-S	Other	Total
<b>2009-11 Original Appropriations</b>	<b>103,078</b>	<b>488,994</b>	<b>592,072</b>
<b>Total Maintenance Changes</b>	<b>4</b>	<b>-1,817</b>	<b>-1,813</b>
<b>Policy Changes - Early Action Savings</b>			
1. Administration Reduction	-250	0	-250
<b>Policy Changes - Early Action Savings</b>	<b>-250</b>	<b>0</b>	<b>-250</b>
<b>Policy Changes - Non-Comp</b>			
2. Community Services Reduction	-282	0	-282
3. New Americans	30	0	30
4. Growth Management Reduction	-115	0	-115
5. International Trade Reduction	-765	0	-765
6. Transfer Residential Substance Abu	0	-133	-133
7. Transfer State Building Code Cncl	0	-677	-677
8. Transfer Emergency Food Program	-5,030	0	-5,030
9. Transfer Energy Facility Site Eval	0	-5,547	-5,547
10. Transfer Juvenile Drug Courts	-566	0	-566
11. Transfer Forensic Sciences	0	-288	-288
12. Transfer DNA Analysis	0	-313	-313
13. Transfer Drug Prosecution Assist	-236	0	-236
14. Transfer Project Safe Neighborhd	0	-143	-143
15. International Trade Administration	-44	0	-44
16. Washington Technology Center	164	0	164
17. Regional Services	-788	0	-788
18. Microenterprise Development	10	0	10
19. Economic Development Training	-210	0	-210
20. Community & Financial Services	-77	0	-77
21. International Trade Development	-72	0	-72
22. Domestic Contracts	-12	0	-12
23. Community Mobilization	-1,000	0	-1,000
24. Community Services Administration	-35	0	-35
25. Kids of Incarcerated Parents Admin	-78	0	-78
26. Long-Term Care Ombudsman	-62	0	-62
27. Developmental Disabilities Council	-87	0	-87
28. Local Government Administration	-26	0	-26
29. Growth Management Grants	-3,762	0	-3,762
30. Transfer Municipal Research Svcs	0	2,715	2,715
31. Transfer DD Council	-57	-2,092	-2,149
32. State Energy Strategy	858	0	858
33. Greater Seattle Bus Assn Tourism	55	0	55
34. Main Street Transfer	-121	0	-121
35. State Drug Task Force	-226	0	-226
36. Community & Econ Hsng Spend Auth	0	5,400	5,400
37. Home Security Spending Authority	0	2,000	2,000
38. Prostitution Prevention Authority	0	125	125
39. EPA Renovation Rule	0	139	139
40. Reduce Tourism Development	-500	0	-500
41. Reduce Statewide Services	-75	0	-75
42. Reduce Other Pass-Through Grants	-64	0	-64
43. Reduce Grant Services Admin	-50	0	-50
44. IPZ Grants	250	0	250
45. Entrepreneurial Development	50	0	50
46. Export Finance	100	0	100
47. Reduce Growth Mgmt Administration	-500	0	-500
48. Reduce Marketing and Communications	-200	0	-200
49. Federal Way Med Device Incubator	100	0	100
50. Global Health Technology	1,000	0	1,000
51. HistoryLink	50	0	50
52. WSQA and MIMA	100	0	100
53. Governor Veto	-100	0	-100

**Department of Commerce**

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
<b>Policy -- Non-Comp Total</b>	<b>-12,373</b>	<b>1,186</b>	<b>-11,187</b>
<b>Policy Changes - Comp</b>			
54. Health Insurance Increase	178	165	343
55. Temporary Layoffs	-490	-348	-838
<b>Policy -- Comp Total</b>	<b>-312</b>	<b>-183</b>	<b>-495</b>
<hr/>			
<b>2009-11 Revised Appropriations</b>	<b>90,147</b>	<b>488,180</b>	<b>578,327</b>
Fiscal Year 2010 Total	-1,472	0	-1,472
Fiscal Year 2011 Total	-11,463	1,003	-10,460

**Comments:**

1. **Administration Reduction** - Funding for the Department's administrative functions is reduced across six areas: Administrative Services; the Economic Development Commission; the Community Services Division; the Housing Division; the Local Government Division; and the International Trade and Economic Development Division.
2. **Community Services Reduction** - Reductions are made to numerous Community Services Division activities including: Long-Term Care Ombudsman (\$17,660); Domestic Violence Legal Advocacy (\$27,073); Community Sexual Assault Programs (\$12,032); Crime Victims' Service Centers (\$23,122); Victim Witness Program (\$13,938); Community Mobilization (\$64,913); State Drug Prosecution Assistance (\$9,474); Washington New Americans Program (\$10,142); Multijurisdictional Drug Task Forces (\$54,462); transfer from the Criminal Justice Training Commission (CJTC) (\$28,742); and Juvenile Drug Court (\$21,278).
3. **New Americans** - A portion of the funding reduced in the biennial budget for the Washington New Americans program is restored. The program assists legal permanent residents of the state become naturalized U.S. citizens.
4. **Growth Management Reduction** - Funding for local growth management grants is reduced. The Department provides grants to local governments so they can effectively plan for future growth and economic development.
5. **International Trade Reduction** - Reductions are made to international trade and economic development activities and grants. Affected programs and activities include: Washington Manufacturing Services (\$7,154); Associate Development Organizations (\$646,955); the Washington Technology Center (\$90,154); Microenterprise Development (\$7,750); Western Washington University Small Business Development (\$12,429); and Renton Small Business Development (\$894).
6. **Transfer Residential Substance Abuse** - The Residential Substance Abuse Treatment Program is transferred from the Department of Commerce (Commerce) to the Department of Social and Health Services (DSHS). (General Fund-Federal)
7. **Transfer State Building Code Cncl** - The State Building Code Council is transferred to the Department of General Administration pursuant to Chapter 271, Laws of 2010, Partial Veto (E2SHB 2658). (General Fund-State, State Building Code Account-State)
8. **Transfer Emergency Food Program** - Pursuant to Chapter 68, Laws of 2010 (SSB 6341 - Food assistance), Commerce's Emergency Food Assistance Program is transferred to the Department of Agriculture, effective July 1, 2010.
9. **Transfer Energy Facility Site Eval** - Funding for the Energy Facility Site Evaluation Council is transferred from Commerce to the Utilities and Transportation Commission pursuant to Chapter 271, Laws of 2010, Partial Veto (E2SHB 2658). (General Fund-Private/Local)
10. **Transfer Juvenile Drug Courts** - Funding for Juvenile Drug Courts is transferred from Commerce to DSHS.
11. **Transfer Forensic Sciences** - Funding for the Forensic Sciences Improvement Program is transferred from Commerce to the Washington State Patrol (WSP). The program supports forensic science services and medical examiner services provided by state and local governments. (General Fund-Federal)
12. **Transfer DNA Analysis** - Funding for the Post-Conviction DNA Analysis Program is transferred from Commerce to WSP. The program provides testing of old evidence to determine if the DNA analysis substantiates prior convictions. (General Fund-Federal)
13. **Transfer Drug Prosecution Assist** - Pursuant to Chapter 271, Laws of 2010, Partial Veto (E2SHB 2658), funding for the Drug Prosecution Assistance activity is transferred from Commerce to CJTC. (General Fund-Federal)
14. **Transfer Project Safe Neighborhd** - Funding for Project Safe Neighborhood is transferred to CJTC. (General Fund-Federal)
15. **International Trade Administration** - Administrative costs for International Trade are reduced.

## Department of Commerce

16. **Washington Technology Center** - Funding for the Washington Technology Center is increased by \$82,000 per year. The Center, headquartered at the University of Washington, was created to be a collaborative effort between the state's universities, private industry, and government.
17. **Regional Services** - The Regional Services Unit is reduced from seven to four regions. Regional Services partners with local organizations, state agencies, and service providers to maximize private sector job creation and investment and to promote retention, growth, and the expansion of businesses.
18. **Microenterprise Development** - Funding is added for the contract with the Washington State Microenterprise Association. The Microenterprise Institute currently provides financial and technical assistance to very small businesses.
19. **Economic Development Training** - Funding for the Economic Development Education and Training Program will be discontinued in FY 2011.
20. **Community & Financial Services** - Funding for the Community and Financial Assistance Unit is discontinued. This unit has worked to strengthen and diversify the state's economy through programs that help Washington's communities plan, finance, and implement economic development strategies to create opportunities for business and job growth.
21. **International Trade Development** - Funding for international trade development activity is reduced by 5 percent.
22. **Domestic Contracts** - Funding for Domestic Contracts is reduced by 5 percent in FY 2011. This activity contracts with the Washington Export Finance Assistance Center and the International Trade Alliance of Spokane to assist small- and medium-sized businesses in urban and rural areas in financing and selling exports.
23. **Community Mobilization** - Funding for this activity is reduced in FY 2011. The Community Mobilization Program organizes local communities to address problems of substance abuse and violence.
24. **Community Services Administration** - Administrative costs for the Community Services Administration activity are reduced by 10 percent.
25. **Kids of Incarcerated Parents Admin** - Funding for the Children of Incarcerated Parents Advisory Board is eliminated. The advisory board monitors, guides, and reports on recommendations related to policies and programs for children of families with incarcerated parents.
26. **Long-Term Care Ombudsman** - Administrative and operational costs are reduced for the Long-Term Care Ombudsman.
27. **Developmental Disabilities Council** - Funding for the Developmental Disabilities Council's administrative costs is reduced.
28. **Local Government Administration** - Administrative costs are reduced for local government administration.
29. **Growth Management Grants** - Grants to local governments to develop growth management plans are reduced for FY 2010 and eliminated for FY 2011, consistent with the provisions of Chapter 216, Laws of 2010 (SSB 6611).
30. **Transfer Municipal Research Svcs** - Pursuant to Chapter 217, Laws of 2010, Partial Veto (E2SHB 2658), Commerce will administer the contract with the Municipal Research Services Center, since the Municipal Research Council is eliminated. (County Research Services Account-State, City and Town Research Services Account-State)
31. **Transfer DD Council** - Pursuant to Chapter 271, Laws of 2010, Partial Veto (E2SHB 2658), the funding for the Developmental Disabilities (DD) Council and Endowment Trust Fund is transferred from Commerce to the Department of Health. (General Fund-State, General Fund-Federal, Community and Economic Development Fee Account-State)
32. **State Energy Strategy** - Funding is restored to allow Commerce to update the State Energy Strategy. The 2009-11 budget removed all unrestricted General Fund-State dollars from the Energy Policy Division's funding for FY 2011.
33. **Greater Seattle Bus Assn Tourism** - Funding is provided for a grant to the Greater Seattle Business Association for tourism development.
34. **Main Street Transfer** - Chapter 30, Laws of 2010 (SHB 2704 - Washington State Main Street Program [WSMSP]) transfers the program from Commerce to the Department of Archaeology and Historic Preservation. WSMSP helps communities revitalize the economy, appearance, and image of their traditional commercial districts through training, technical assistance, and organization of local resources.
35. **State Drug Task Force** - The State Drug Task Force is reduced by 15 percent for FY 2011.
36. **Community & Econ Hsng Spend Auth** - The increased expenditure authority in the Community and Economic Development Fee Account must be used solely for five purposes: \$1 million is for services for homeless families through the Washington Families Fund; \$2.6 million is for Housing Trust Fund operations and maintenance; \$800,000 is for Housing Trust Fund portfolio management; \$500,000 is for foreclosure counseling and support; and \$500,000 is for use as a reserve in the account. (Community and Economic Development Fee Account-State)
37. **Home Security Spending Authority** - The sum of \$2 million of the Home Security Fund Account-State appropriation is

## Department of Commerce

provided for the homeless grant assistance program. (Home Security Fund Account-State)

38. **Prostitution Prevention Authority** - Commerce provides a grant to the city of Seattle to operate a Prostitution Prevention and Intervention Program. The city leverages these funds with a federal Justice Assistance Grant award. Additional expenditure authority is provided for the city of Seattle to hire a staff member to conduct prostitution and prevention activities including counseling, parenting skills training, housing relief, education, and vocational training for people leaving or avoiding prostitution. (Prostitution Prevention and Intervention Account-State)
39. **EPA Renovation Rule** - Expenditure authority is provided pursuant to Chapter 158, Laws of 2010 (SHB 2745 - Lead-Based Paint Program) and to administer the Environmental Protection Agency's (EPA's) Renovation, Repair, and Painting rule, which went into effect in April 2010. This rule requires people who update, maintain, or modify pre-1978 buildings containing lead-based paint to be trained and certified to follow work practices that minimize lead hazards to children. (General Fund-Federal, Lead Paint Account-State)
40. **Reduce Tourism Development** - Funding is reduced for tourism development, through which the Washington State Tourism Office markets the state as a tourism destination.
41. **Reduce Statewide Services** - Funding is reduced for statewide services within the International Trade and Economic Development Division. Statewide services provides financial and/or technical assistance to companies for a wide variety of business activities.
42. **Reduce Other Pass-Through Grants** - Funding is reduced for pass-through grants administration.
43. **Reduce Grant Services Admin** - Funding is reduced for grant services administration which involves working with partner organizations and communities to improve organizational capacity for economic development and jobs.
44. **IPZ Grants** - Funding is provided for the Department to administer a competitive grant program to fund economic development activities designed to further regional cluster growth and to integrate sector-based and cluster-based strategies with its support for the development of innovation partnership zones (IPZ).
45. **Entrepreneurial Development** - Funding is provided for the creation of the Washington entrepreneurial development and small business reference service.
46. **Export Finance** - Funding is provided to: (1) develop a rural manufacturer export outreach program in conjunction with Impact Washington; and (2) develop loan or loan guarantee programs in conjunction with the Washington Economic Development Finance Authority.
47. **Reduce Growth Mgmt Administration** - Funding for growth management administration and technical assistance is reduced to reflect reduced demand from local governments given the postponed plan update schedule pursuant to Chapter 216, Laws of 2010 (SSB 6611 - Comprehensive Land Use Plan).
48. **Reduce Marketing and Communications** - Funding is reduced for the web, marketing, and communications program in the International Trade and Economic Development Division.
49. **Federal Way Med Device Incubator** - Funding is provided for a grant to the city of Federal Way for a medical device incubator project. State funding is contingent on a 100 percent match from the city of Federal Way.
50. **Global Health Technology** - Funding is provided to implement the provisions of Chapter 13, Laws of 2010 1st sp.s. (2SSB 6675 - Global Health) for the Washington Global Health Technologies and Product Development Competitiveness program.
51. **HistoryLink** - Funding is provided for a grant to HistoryLink, a free online encyclopedia of Washington State history.
52. **WSQA and MIMA** - The sum of \$50,000 is provided for the Washington State Quality Award (WSQA), and \$50,000 is provided for the Manufacturing Innovation and Modernization Account (MIMA). The Governor vetoed the provisions directing this funding (please see Governor veto item below).
53. **Governor Veto** - The Governor vetoed Section 127 (38) and (39) of Chapter 37, Laws of 2010, 1st. sp.s., Partial Veto (ESSB 6444). These subsections provided \$50,000 for WSQA and \$50,000 for MIMA.
54. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850. (General Fund-State, various other accounts)
55. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other accounts)

**Economic & Revenue Forecast Council**

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
<b>2009-11 Original Appropriations</b>	<b>1,520</b>	<b>0</b>	<b>1,520</b>
<b>Policy Changes - Early Action Savings</b>			
1. Administrative Savings	-24	0	-24
<b>Policy Changes - Early Action Savings</b>	<b>-24</b>	<b>0</b>	<b>-24</b>
<b>Policy Changes - Comp</b>			
2. Health Insurance Increase	5	0	5
3. Temporary Layoffs	-18	0	-18
<b>Policy -- Comp Total</b>	<b>-13</b>	<b>0</b>	<b>-13</b>
<hr/>			
<b>2009-11 Revised Appropriations</b>	<b>1,483</b>	<b>0</b>	<b>1,483</b>
Fiscal Year 2010 Total	-16	0	-16
Fiscal Year 2011 Total	-21	0	-21

**Comments:**

1. **Administrative Savings** - Staff training and purchases of information technology hardware and econometric software are reduced.
2. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850.
3. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other accounts)

**Office of Financial Management**

(Dollars in Thousands)

	NGF-S	Other	Total
<b>2009-11 Original Appropriations</b>	<b>42,955</b>	<b>93,551</b>	<b>136,506</b>
<b>Total Maintenance Changes</b>	<b>6</b>	<b>4</b>	<b>10</b>
<b>Policy Changes - Early Action Savings</b>			
1. Staff Reductions	-686	0	-686
<b>Policy Changes - Early Action Savings</b>	<b>-686</b>	<b>0</b>	<b>-686</b>
<b>Policy Changes - Non-Comp</b>			
2. Education Reform	200	0	200
3. Operational Reductions	-921	0	-921
4. Strategic Health Planning Committee	-25	0	-25
5. GMAP Reduction	-25	0	-25
6. WSQA Training	25	0	25
7. Greenhouse Gas Emissions-E2SSB 5735	-319	0	-319
8. Multi-Agency Permitting - 2SSB 6578	110	0	110
9. Strategic Health Grant	0	3,512	3,512
10. RHC Transition Effort	200	0	200
11. Governor Veto	293	0	293
<b>Policy -- Non-Comp Total</b>	<b>-462</b>	<b>3,512</b>	<b>3,050</b>
<b>Policy Changes - Comp</b>			
12. Health Insurance Increase	207	140	347
13. Temporary Layoffs	-386	-301	-687
<b>Policy -- Comp Total</b>	<b>-179</b>	<b>-161</b>	<b>-340</b>
<b>2009-11 Revised Appropriations</b>	<b>41,634</b>	<b>96,906</b>	<b>138,540</b>
Fiscal Year 2010 Total	-1,077	0	-1,077
Fiscal Year 2011 Total	-250	3,351	3,101

**Comments:**

1. **Staff Reductions** - Staff reductions are made in the Budget, Forecasting, Information Technology, and Policy divisions, and leased space costs are reduced through staff consolidations.
2. **Education Reform** - Funding is provided to support preparation of the state's "Race to the Top" application. This federal grant program will provide significant federal funding to successful applicant states to aid them in their education reform efforts.
3. **Operational Reductions** - The agency will eliminate some work processes and products that will result in staff reductions. Savings also will be achieved by reducing spending on equipment, leases, and other support costs.
4. **Strategic Health Planning Committee** - Pursuant to Chapter 7, Laws of 2010, 1st sp.s. (E2SHB 2617 - Boards and Commissions), the Strategic Health Planning Office Technical Advisory Committee is eliminated in the Office of Financial Management (OFM).
5. **GMAP Reduction** - Funding is reduced for the Government Management Accountability and Performance (GMAP) program.
6. **WSQA Training** - Funding is provided for a contract with the Washington State Quality Award (WSQA) for training for state managers and employees. This item was vetoed (please see Governor Veto item below).
7. **Greenhouse Gas Emissions-E2SSB 5735** - Funds provided in the 2009 appropriations act for the implementation of E2SSB 5735 (Greenhouse Gas Emissions) are removed. The bill failed to pass.
8. **Multi-Agency Permitting - 2SSB 6578** - Funds are provided for the initial costs of the multi-agency permitting team within the Office of Regulatory Assistance under Chapter 162, Laws of 2010 (2SSB 6578).
9. **Strategic Health Grant** - These funds represent the first year of a five-year federal grant to support access to health insurance for low-income working families. OFM will pass through these funds to the Health Care Authority and Department of Social and Health Services.
10. **RHC Transition Effort** - Funding is provided for an independent assessment of individual client needs at each Residential Habilitation Center (RHC). This item was vetoed (please see Governor Veto item below).

**Office of Financial Management**

11. **Governor Veto** - The Governor vetoed parts of Section 129 of Chapter 37, Laws of 2010, 1st. sp.s., Partial Veto (ESSB 6444). The Governor vetoed the FY 2011 General Fund-State appropriation reduction, funding for the Washington State Quality Award training, and funding for the Residential Habilitation Center (RHC) transition effort.
12. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850. (General Fund-State, various other accounts)
13. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other accounts)

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

## Office of Administrative Hearings

(Dollars in Thousands)

	NGF-S	Other	Total
<b>2009-11 Original Appropriations</b>	<b>0</b>	<b>33,523</b>	<b>33,523</b>
<b>Total Maintenance Changes</b>	<b>0</b>	<b>4</b>	<b>4</b>
<b>Policy Changes - Non-Comp</b>			
1. Implement SACS Directive	0	17	17
2. Security Lifeline Act	0	725	725
<b>Policy -- Non-Comp Total</b>	<b>0</b>	<b>742</b>	<b>742</b>
<b>Policy Changes - Comp</b>			
3. Health Insurance Increase	0	159	159
4. Temporary Layoffs	0	-400	-400
<b>Policy -- Comp Total</b>	<b>0</b>	<b>-241</b>	<b>-241</b>
<hr/>			
<b>2009-11 Revised Appropriations</b>	<b>0</b>	<b>34,028</b>	<b>34,028</b>
Fiscal Year 2010 Total	0	28	28
Fiscal Year 2011 Total	0	473	473

**Comments:**

1. **Implement SACS Directive** - Small agencies will use the Office of Financial Management's Small Agency Client Services (SACS) to provide centralized accounting, payroll, and budgeting services. One-time costs for FY 2010 include leave buyout and unemployment insurance. These will be offset in the future by savings from this initiative. (Administrative Hearings Revolving Account-State)
  
2. **Security Lifeline Act** - Under Chapter 8, Laws of 2010, 1st sp.s., Partial Veto (E2SHB 2782), the Department of Social and Health Services (DSHS) expects that about 4,000 persons will have their benefits terminated. Of these, DSHS expects about 3,200 persons to request a hearing to appeal the decision. The Office of Administrative Hearings will require additional staffing to administer this increased workload. (Administrative Hearings Revolving Account-State)
  
3. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850. (various other accounts)
  
4. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (various other accounts)

## Department of Personnel

(Dollars in Thousands)

	NGF-S	Other	Total
<b>2009-11 Original Appropriations</b>	<b>0</b>	<b>65,459</b>	<b>65,459</b>
<b>Total Maintenance Changes</b>	<b>0</b>	<b>6</b>	<b>6</b>
<b>Policy Changes - Non-Comp</b>			
1. Manage IT Vacancies	0	-1,458	-1,458
2. Reduce Travel and Training	0	-118	-118
3. Eliminate Executive Recruitment	0	-208	-208
4. Reduce Training and Development	0	-1,697	-1,697
<b>Policy -- Non-Comp Total</b>	<b>0</b>	<b>-3,481</b>	<b>-3,481</b>
<b>Policy Changes - Comp</b>			
5. Health Insurance Increase	0	227	227
6. Temporary Layoffs	0	-587	-587
<b>Policy -- Comp Total</b>	<b>0</b>	<b>-360</b>	<b>-360</b>
<hr/>			
<b>2009-11 Revised Appropriations</b>	<b>0</b>	<b>61,624</b>	<b>61,624</b>
Fiscal Year 2010 Total	0	-1,287	-1,287
Fiscal Year 2011 Total	0	-2,554	-2,554

**Comments:**

1. **Manage IT Vacancies** - The Department will continue to manage vacancies in the Information Services Division. (Data Processing Revolving Account-Non-Appropriated)
2. **Reduce Travel and Training** - The Department will reduce costs related to employee training and associated travel. (Data Processing Revolving Account-Non-Appropriated)
3. **Eliminate Executive Recruitment** - The Executive Recruitment program is eliminated. Agencies will perform their own executive recruitment efforts. (Department of Personnel Services Account-State, Higher Education Personnel Services Account-State)
4. **Reduce Training and Development** - Employee training costs are reduced by providing only mandatory training. Reductions apply to both training provided by Department staff and through contracted services. In addition, the Department will not offer agencies as much consultation in organizational development. (Department of Personnel Service Account-State, Higher Education Personnel Services Account-State)
5. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850. (various other accounts)
6. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (various other accounts)

### State Lottery Commission

(Dollars in Thousands)

	NGF-S	Other	Total
<b>2009-11 Original Appropriations</b>	<b>0</b>	<b>901,704</b>	<b>901,704</b>
<b>Total Maintenance Changes</b>	<b>0</b>	<b>4</b>	<b>4</b>
<b>Policy Changes - Non-Comp</b>			
1. Administrative Efficiencies	0	-1,106	-1,106
<b>Policy -- Non-Comp Total</b>	<b>0</b>	<b>-1,106</b>	<b>-1,106</b>
<b>Policy Changes - Comp</b>			
2. Health Insurance Increase	0	135	135
3. Temporary Layoffs	0	-32	-32
<b>Policy -- Comp Total</b>	<b>0</b>	<b>103</b>	<b>103</b>
<hr/>			
<b>2009-11 Revised Appropriations</b>	<b>0</b>	<b>900,705</b>	<b>900,705</b>
Fiscal Year 2010 Total	0	-553	-553
Fiscal Year 2011 Total	0	-450	-450

**Comments:**

1. **Administrative Efficiencies** - Administrative savings will be achieved by maintaining staff vacancies and not upgrading computer software packages or hardware for the remainder of the biennium. (Lottery Administrative Account-State)
  
2. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850. (various other accounts)
  
3. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (various other accounts)

## Washington State Commission on Hispanic Affairs

(Dollars in Thousands)

	NGF-S	Other	Total
<b>2009-11 Original Appropriations</b>	<b>513</b>	<b>0</b>	<b>513</b>
<b>Policy Changes - Non-Comp</b>			
1. Reduce Administrative Expenditures	-3	0	-3
<b>Policy -- Non-Comp Total</b>	<b>-3</b>	<b>0</b>	<b>-3</b>
<b>Policy Changes - Comp</b>			
2. Temporary Layoffs	-5	0	-5
<b>Policy -- Comp Total</b>	<b>-5</b>	<b>0</b>	<b>-5</b>
<hr/>			
<b>2009-11 Revised Appropriations</b>	<b>505</b>	<b>0</b>	<b>505</b>
Fiscal Year 2010 Total	-3	0	-3
Fiscal Year 2011 Total	-5	0	-5

**Comments:**

1. **Reduce Administrative Expenditures** - The Commission will reduce expenditures for travel, goods, and services.
  
2. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other accounts)

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

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
<b>2009-11 Original Appropriations</b>	<b>487</b>	<b>0</b>	<b>487</b>
<b>Policy Changes - Non-Comp</b>			
1. Reduce Administrative Expenditures	-3	0	-3
<b>Policy -- Non-Comp Total</b>	<b>-3</b>	<b>0</b>	<b>-3</b>
<b>Policy Changes - Comp</b>			
2. Temporary Layoffs	-5	0	-5
<b>Policy -- Comp Total</b>	<b>-5</b>	<b>0</b>	<b>-5</b>
<hr/>			
<b>2009-11 Revised Appropriations</b>	<b>479</b>	<b>0</b>	<b>479</b>
Fiscal Year 2011 Total	-8	0	-8

**Comments:**

1. **Reduce Administrative Expenditures** - The commission will reduce expenditures for travel, goods, and services.
2. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other accounts)

## Department of Retirement Systems

(Dollars in Thousands)

	NGF-S	Other	Total
<b>2009-11 Original Appropriations</b>	<b>0</b>	<b>53,109</b>	<b>53,109</b>
<b>Total Maintenance Changes</b>	<b>0</b>	<b>6</b>	<b>6</b>
<b>Policy Changes - Non-Comp</b>			
1. Half-Time Educational Employees	0	58	58
2. Public Safety Death Benefits	0	31	31
<b>Policy -- Non-Comp Total</b>	<b>0</b>	<b>89</b>	<b>89</b>
<b>Policy Changes - Comp</b>			
3. Health Insurance Increase	0	260	260
4. Temporary Layoffs	0	-548	-548
<b>Policy -- Comp Total</b>	<b>0</b>	<b>-288</b>	<b>-288</b>
<hr/>			
<b>2009-11 Revised Appropriations</b>	<b>0</b>	<b>52,916</b>	<b>52,916</b>
Fiscal Year 2010 Total	0	29	29
Fiscal Year 2011 Total	0	-228	-228

**Comments:**

1. **Half-Time Educational Employees** - Funding is provided for costs associated with the implementation of Chapter 103, Laws of 2010 (HB 1541), granting half-time service credit to certain school employees for work during school years prior to January 1, 1987. (Department of Retirement Systems Expense Account-State)
  
2. **Public Safety Death Benefits** - Funding is provided for administrative changes to the Law Enforcement Officers' and Firefighters' Retirement System Plan 2 and the Washington State Patrol Retirement System Plan 2 death and catastrophic disability benefits required to implement Chapter 261, Laws of 2010 (EHB 2519). (Department of Retirement Systems Expense Account-State)
  
3. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850. (various other accounts)
  
4. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (various other accounts)

**Department of Revenue**

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
<b>2009-11 Original Appropriations</b>	<b>217,820</b>	<b>16,574</b>	<b>234,394</b>
<b>Total Maintenance Changes</b>	<b>26</b>	<b>0</b>	<b>26</b>
<b>Policy Changes - Early Action Savings</b>			
1. Reduce Administrative Expenditures	-810	0	-810
2. Reduce Data Warehouse	-1,800	0	-1,800
<b>Policy Changes - Early Action Savings</b>	<b>-2,610</b>	<b>0</b>	<b>-2,610</b>
<b>Policy Changes - Non-Comp</b>			
3. Adjust Grant Authority	0	2,379	2,379
4. Reduce Legislation and Policy	-150	0	-150
5. Reduce Information Services	-50	0	-50
6. SSB 6846 E-911 Tax Increase	163	0	163
7. Earned Income Tax Credit	1,200	0	1,200
8. Implement Tax Administration Change	4,379	0	4,379
9. 2SHB 2436 - Vehicle License Fraud	0	75	75
<b>Policy -- Non-Comp Total</b>	<b>5,542</b>	<b>2,454</b>	<b>7,996</b>
<b>Policy Changes - Comp</b>			
10. Health Insurance Increase	1,013	58	1,071
<b>Policy -- Comp Total</b>	<b>1,013</b>	<b>58</b>	<b>1,071</b>
<b>2009-11 Revised Appropriations</b>	<b>221,791</b>	<b>19,086</b>	<b>240,877</b>
Fiscal Year 2010 Total	144	2,379	2,523
Fiscal Year 2011 Total	3,801	133	3,934

**Comments:**

1. **Reduce Administrative Expenditures** - The Department of Revenue (DOR) will achieve savings by maintaining vacancies, reducing expenditures on goods and services, and improving information technology processes.
2. **Reduce Data Warehouse** - Funding for data warehouse-related functions provided in the 2009 legislative session is reduced. DOR will not purchase additional data as originally planned, instead using traditional methods of auditing to leverage the existing data warehouse.
3. **Adjust Grant Authority** - Expenditure authority for the Real Estate Excise Tax Grant Account is increased to reflect grant funding that may be distributed to counties. (Real Estate Excise Tax Grant Account-State)
4. **Reduce Legislation and Policy** - One Tax Policy Specialist 3 position is eliminated from the Legislation and Policy Division.
5. **Reduce Information Services** - Savings will be achieved through a reduction in staff.
6. **SSB 6846 E-911 Tax Increase** - Funding is provided for the implementation of Chapter 19, Laws of 2010, 1st sp.s. (SSB 6846), which increases Enhanced 911 (E911) taxes and requires the DOR to collect the E911 tax for the counties.
7. **Earned Income Tax Credit** - Funding is provided for DOR to establish the infrastructure to administer the Working Families Tax Exemption Program. Under this program, families that qualify for the federal Earned Income Tax Credit (EITC) receive a sales tax exemption in the form of a remittance equal to a percentage of the EITC for years authorized by the Legislature.
8. **Implement Tax Administration Change** - Funding is provided to implement Chapter 23, Laws of 2010, 1st sp.s. (2ESSB 6143), Chapter 22, Laws of 2010, 1st sp.s. (ESHB 2493), and other tax-related bills enacted in the 2010 legislative sessions. Under these statutes, certain taxes are increased; certain tax preferences are limited; a new nexus standard is created; and tax avoidance mechanisms are limited.
9. **2SHB 2436 - Vehicle License Fraud** - Chapter 270, Laws of 2010 (2SHB 2436), contains a fiscal year appropriation of \$325,000 from the Vehicle License Fraud Account to support license fraud enforcement activities within the State Patrol and DOR. (Vehicle License Fraud Account-State)
10. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850. (General Fund-State, various other accounts)

## State Investment Board

(Dollars in Thousands)

	NGF-S	Other	Total
<b>2009-11 Original Appropriations</b>	<b>0</b>	<b>29,581</b>	<b>29,581</b>
<b>Total Maintenance Changes</b>	<b>0</b>	<b>4</b>	<b>4</b>
<b>Policy Changes - Comp</b>			
1. Health Insurance Increase	0	72	72
2. Temporary Layoffs	0	-305	-305
<b>Policy -- Comp Total</b>	<b>0</b>	<b>-233</b>	<b>-233</b>
<hr/>			
<b>2009-11 Revised Appropriations</b>	<b>0</b>	<b>29,352</b>	<b>29,352</b>
Fiscal Year 2011 Total	0	-233	-233
<hr/>			

**Comments:**

1. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850. (various other accounts)
  
2. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (various other accounts)

### Board of Tax Appeals

(Dollars in Thousands)

	NGF-S	Other	Total
<b>2009-11 Original Appropriations</b>	<b>2,732</b>	<b>0</b>	<b>2,732</b>
<b>Policy Changes - Early Action Savings</b>			
1. Reduce Administrative Expenditures	-44	0	-44
<b>Policy Changes - Early Action Savings</b>	<b>-44</b>	<b>0</b>	<b>-44</b>
<b>Policy Changes - Comp</b>			
2. Health Insurance Increase	14	0	14
3. Temporary Layoffs	-38	0	-38
<b>Policy -- Comp Total</b>	<b>-24</b>	<b>0</b>	<b>-24</b>
<hr/>			
<b>2009-11 Revised Appropriations</b>	<b>2,664</b>	<b>0</b>	<b>2,664</b>
Fiscal Year 2010 Total	-18	0	-18
Fiscal Year 2011 Total	-50	0	-50

**Comments:**

1. **Reduce Administrative Expenditures** - The Board of Tax Appeals will reduce expenditures for travel, goods and services.
2. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850.
3. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other accounts)

### Municipal Research Council

(Dollars in Thousands)

	NGF-S	Other	Total
<b>2009-11 Original Appropriations</b>	<b>0</b>	<b>5,455</b>	<b>5,455</b>
<b>Policy Changes - Non-Comp</b>			
1. Eliminate Municipal Research Cncl	0	-11	-11
2. Transfer Municipal Research Svcs	0	-2,715	-2,715
<b>Policy -- Non-Comp Total</b>	<b>0</b>	<b>-2,726</b>	<b>-2,726</b>
<hr/>			
<b>2009-11 Revised Appropriations</b>	<b>0</b>	<b>2,729</b>	<b>2,729</b>
Fiscal Year 2011 Total	0	-2,726	-2,726

**Comments:**

1. **Eliminate Municipal Research Cncl** - Under Chapter 271, Laws of 2010, 1st sp.s., Partial Veto (E2SHB 2658), the Municipal Research Council is eliminated as part of the Governor's initiative to eliminate boards and commissions. (County Research Services Account-State, City and Town Research Services Account-State)
  
2. **Transfer Municipal Research Svcs** - Under E2SHB 2658, funding for administering the contract with the Municipal Research Services Center (MRSC) is transferred from the Municipal Research Council to the Department of Commerce. Under this contract, the MRSC responds to requests for advice and information on topics of interest to city governments, including but not limited to, municipal law, finance, and growth management. (County Research Services Account-State, City and Town Research Services Account-State)

## Office of Minority & Women's Business Enterprises

(Dollars in Thousands)

	NGF-S	Other	Total
<b>2009-11 Original Appropriations</b>	<b>0</b>	<b>3,622</b>	<b>3,622</b>
<b>Policy Changes - Non-Comp</b>			
1. Workload Increases	0	85	85
<b>Policy -- Non-Comp Total</b>	<b>0</b>	<b>85</b>	<b>85</b>
<b>Policy Changes - Comp</b>			
2. Health Insurance Increase	0	14	14
3. Temporary Layoffs	0	-47	-47
<b>Policy -- Comp Total</b>	<b>0</b>	<b>-33</b>	<b>-33</b>
<hr/>			
<b>2009-11 Revised Appropriations</b>	<b>0</b>	<b>3,674</b>	<b>3,674</b>
Fiscal Year 2011 Total	0	52	52

**Comments:**

1. **Workload Increases** - Funding is authorized to hire one temporary FTE in FY 2011 to assist with the processing of applications for certification. Revenue for these activities will come from application fees from these businesses. (Minority and Women's Business Enterprises Account-State)
  
2. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850. (various other accounts)
  
3. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (various other accounts)

## Department of General Administration

(Dollars in Thousands)

	NGF-S	Other	Total
<b>2009-11 Original Appropriations</b>	<b>1,626</b>	<b>192,898</b>	<b>194,524</b>
<b>Total Maintenance Changes</b>	<b>0</b>	<b>12</b>	<b>12</b>
<b>Policy Changes - Non-Comp</b>			
1. Tenant Improvements	0	-1,138	-1,138
2. Office Facility/Public Historic Bld	0	-3,206	-3,206
3. Visitor Services	0	-422	-422
4. Increased Utility and Fixed Costs	0	1,502	1,502
5. Real Estate Services	0	-244	-244
6. Off-Campus Facilities	0	-905	-905
7. Move Food Program to Agriculture	-390	-2,782	-3,172
8. Facilities Services Accountability	3,545	0	3,545
9. Veteran-Owned Businesses	0	18	18
10. Small Business Purchasing	0	71	71
11. Transfer State Bldg Code Council	0	677	677
<b>Policy -- Non-Comp Total</b>	<b>3,155</b>	<b>-6,429</b>	<b>-3,274</b>
<b>Policy Changes - Comp</b>			
12. Health Insurance Increase	0	593	593
13. Temporary Layoffs	-3	-1,210	-1,213
<b>Policy -- Comp Total</b>	<b>-3</b>	<b>-617</b>	<b>-620</b>
<hr/>			
<b>2009-11 Revised Appropriations</b>	<b>4,778</b>	<b>185,864</b>	<b>190,642</b>
Fiscal Year 2010 Total	0	-882	-882
Fiscal Year 2011 Total	3,152	-6,164	-3,012

**Comments:**

1. **Tenant Improvements** - Skilled work units made up of painters, electricians, and carpenters are eliminated. Demand for these services have been steadily decreasing. As a result, this fee for service activity does not raise sufficient revenues to cover the ongoing cost of operations. Remaining units of multi-skilled workers in General Administration (GA) will absorb any remaining workload. (General Administration Services Account-Non-Appropriated)
2. **Office Facility/Public Historic Bld** - The Department will eliminate multiple staff positions across several lines of business, including gardeners, custodians, asset managers, maintenance staff, and budget and business managers. Financial and physical oversight of facilities is reduced, and long-range planning will be suspended. Non-vital repairs and improvements are delayed or eliminated. Purchase of equipment, goods, and services are reduced, and 20 agency fleet vehicles are eliminated. Elevator maintenance contracts are eliminated and staff will be hired to assume these tasks at a savings. (General Administration Services Account-State, General Administration Services Account-Non-Appropriated)
3. **Visitor Services** - Visitor Services will focus its efforts on coordination of large events and scheduling of school tours. School tours are reduced by one-third during the legislative session, and staffed tours for the general public are replaced by self-guided tours. (General Administration Services Account-State)
4. **Increased Utility and Fixed Costs** - Funding is provided for campus parking lot utility and fixed price contracts previously subsidized by the General Administration Services Account to the Parking Account. Additionally, expenditure authority is increased to address unanticipated costs associated with a tax assessment by the Department of Revenue that requires the sales tax to be collected on parking fee revenue. (State Vehicle Parking Account-State)
5. **Real Estate Services** - Savings are achieved through staff reductions. (General Administration Services Account-State)
6. **Off-Campus Facilities** - Savings are achieved through the elimination and consolidation of several supervisory, budget, administrative, and maintenance positions. Additional savings are achieved through debt service refinancing. (General Administration Services Account-Non-Appropriated)
7. **Move Food Program to Agriculture** - GA's Emergency Food Assistance Program is transferred to the Department of Agriculture. The transfer takes effect on July 1, 2010. (General Fund-State, General Fund-Federal)
8. **Facilities Services Accountability** - Funding for facilities services charges, utilities and contracts charges, and public and historic facilities charges is transferred to GA. Performance standards and quality assurance provisions must be established.

## Department of General Administration

9. **Veteran-Owned Businesses** - Funding is provided for Chapter 5, Laws of 2010 (ESB 5041 - Veteran Owned Businesses).
10. **Small Business Purchasing** - Funding is provided for Engrossed Second Substitute House Bill 1096 (Small Business Purchasing). This bill was vetoed by the Governor.
11. **Transfer State Bldg Code Council** - The State Building Code Council is transferred from the Department of Commerce to GA. (General Fund-Private/local, Building Code Account-State)
12. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850. (various other accounts)
13. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other accounts)

**Department of Information Services**

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
<b>2009-11 Original Appropriations</b>	<b>2,208</b>	<b>258,180</b>	<b>260,388</b>
<b>Total Maintenance Changes</b>	<b>0</b>	<b>14</b>	<b>14</b>
<b>Policy Changes - Early Action Savings</b>			
1. Justice Information Network	-36	0	-36
<b>Policy Changes - Early Action Savings</b>	<b>-36</b>	<b>0</b>	<b>-36</b>
<b>Policy Changes - Non-Comp</b>			
2. Administration and Policy	0	-839	-839
3. Broadband Mapping and Strategy	0	1,567	1,567
4. Security Lifeline Act	0	178	178
<b>Policy -- Non-Comp Total</b>	<b>0</b>	<b>906</b>	<b>906</b>
<b>Policy Changes - Comp</b>			
5. Health Insurance Increase	0	472	472
6. Temporary Layoffs	-6	-1,380	-1,386
<b>Policy -- Comp Total</b>	<b>-6</b>	<b>-908</b>	<b>-914</b>
<hr/>			
<b>2009-11 Revised Appropriations</b>	<b>2,166</b>	<b>258,192</b>	<b>260,358</b>
Fiscal Year 2010 Total	-18	1,112	1,094
Fiscal Year 2011 Total	-24	-1,114	-1,138

**Comments:**

1. **Justice Information Network** - Funding is reduced for software application enhancements for the Statewide Electronic Collision and Ticketing Online Records exchange.
2. **Administration and Policy** - Funding for the Management Support Division and the Policy and Regulation Division is reduced to lower agency administrative and policy costs to client organizations. (Data Processing Revolving Account-State, Data Processing Revolving Account-Non-Appropriated)
3. **Broadband Mapping and Strategy** - Funds are provided to collect and display comprehensive data on statewide broadband availability and infrastructure through the development of a Geographical Information System. The resulting map will include broadband provider information, technology type, and speed. It will be displayed on a website with enhanced interactive capabilities. In addition, the Department will partner with the Office of the Superintendent of Public Instruction and the University of Washington to develop strategies to bring high-speed broadband to public institutions and schools. (Educational Technology Account-Non-Appropriated, Broadband Mapping Account-Nonappropriated)
4. **Security Lifeline Act** - Funding is provided to implement Chapter 8, Laws of 2010, 1st sp.s., Partial Veto (E2SHB 2782). The Department of Information Services will support the creation of a user-friendly electronic Opportunity Portal to allow Washington residents to access a broad array of benefits.
5. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850. (various other accounts)
6. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other accounts)

**Office of the Insurance Commissioner**

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
<b>2009-11 Original Appropriations</b>	<b>0</b>	<b>49,921</b>	<b>49,921</b>
<b>Total Maintenance Changes</b>	<b>0</b>	<b>6</b>	<b>6</b>
<b>Policy Changes - Non-Comp</b>			
1. Surplus Line Brokers	0	-16	-16
2. Joint Underwriting Associations	0	40	40
3. Association Health Plans	0	227	227
<b>Policy -- Non-Comp Total</b>	<b>0</b>	<b>251</b>	<b>251</b>
<b>Policy Changes - Comp</b>			
4. Health Insurance Increase	0	222	222
5. Temporary Layoffs	0	-9	-9
<b>Policy -- Comp Total</b>	<b>0</b>	<b>213</b>	<b>213</b>
<hr/>			
<b>2009-11 Revised Appropriations</b>	<b>0</b>	<b>50,391</b>	<b>50,391</b>
Fiscal Year 2011 Total	0	464	464

*Comments:*

1. **Surplus Line Brokers** - Fingerprint background check requirements are removed for certain insurance licensees, pursuant to Chapter 18, Laws of 2010 (SSB 6251). Staffing is reduced by 0.3 FTEs to compensate for a reduced workload. (Insurance Commissioners Regulatory Account)
2. **Joint Underwriting Associations** - Funding is authorized for rulemaking and establishing a joint underwriting association, in the event that a joint underwriting authority is created for excess flood insurance under Chapter 230, Laws of 2010 (ESHB 2560). (Insurance Commissioner's Regulatory Account)
3. **Association Health Plans** - Funds are provided for the implementation of Chapter 172, Laws of 2010 (ESHB 1714). (Insurance Commissioner's Regulatory Account)
4. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850. (various other accounts)
5. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (various other accounts)

**State Board of Accountancy**

(Dollars in Thousands)

	NGF-S	Other	Total
<b>2009-11 Original Appropriations</b>	<b>0</b>	<b>3,016</b>	<b>3,016</b>
<b>Policy Changes - Non-Comp</b>			
1. Conduct Independent Investigation	0	150	150
2. Settle Agency Lawsuit	0	500	500
<b>Policy -- Non-Comp Total</b>	<b>0</b>	<b>650</b>	<b>650</b>
<b>Policy Changes - Comp</b>			
3. Health Insurance Increase	0	10	10
4. Temporary Layoffs	0	-27	-27
<b>Policy -- Comp Total</b>	<b>0</b>	<b>-17</b>	<b>-17</b>
<b>2009-11 Revised Appropriations</b>	<b>0</b>	<b>3,649</b>	<b>3,649</b>
Fiscal Year 2010 Total	0	650	650
Fiscal Year 2011 Total	0	-17	-17

**Comments:**

1. **Conduct Independent Investigation** - Additional expenditure authority is provided to engage an independent firm of legal consultants, governmental entities familiar with the Administrative Procedures Act, and/or a joint venture of such organizations to evaluate and report on the efficiency and effectiveness of the Board's practices, policies, and procedures. (Certified Public Accountants' Account-State)
  
2. **Settle Agency Lawsuit** - Additional expenditure authority is provided as a partial condition of a mediated conditional settlement of seven lawsuits against the Executive Director, the agency, and the Board filed by one litigant between April 2008 and September 2009. The conditional settlement agreement includes withdrawal of 15 public records requests, dismissal of the lawsuits, and waiver of the rights of appeal on those matters. The Board or the agency must also meet certain conditions, including the payment of \$500,000 to the trust account of one of the law firms representing the litigant. (Certified Public Accountants' Account-State)
  
3. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850. (various other accounts)
  
4. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (various other accounts)

## Washington Horse Racing Commission

(Dollars in Thousands)

	NGF-S	Other	Total
<b>2009-11 Original Appropriations</b>	<b>0</b>	<b>10,614</b>	<b>10,614</b>
<b>Total Maintenance Changes</b>	<b>0</b>	<b>-277</b>	<b>-277</b>
<b>Policy Changes - Comp</b>			
1. Health Insurance Increase	0	24	24
2. Temporary Layoffs	0	-40	-40
<b>Policy -- Comp Total</b>	<b>0</b>	<b>-16</b>	<b>-16</b>
<hr/>			
<b>2009-11 Revised Appropriations</b>	<b>0</b>	<b>10,321</b>	<b>10,321</b>
Fiscal Year 2011 Total	0	-16	-16
<hr/>			

**Comments:**

1. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850. (various other accounts)
  
2. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (various other accounts)

## Washington State Liquor Control Board

(Dollars in Thousands)

	NGF-S	Other	Total
<b>2009-11 Original Appropriations</b>	<b>0</b>	<b>243,518</b>	<b>243,518</b>
<b>Total Maintenance Changes</b>	<b>0</b>	<b>129</b>	<b>129</b>
<b>Policy Changes - Non-Comp</b>			
1. Beer/Wine Tasting in Grocery Store	0	130	130
<b>Policy -- Non-Comp Total</b>	<b>0</b>	<b>130</b>	<b>130</b>
<b>Policy Changes - Comp</b>			
2. Partial Funding for Board Members	0	331	331
3. Health Insurance Increase	0	1,042	1,042
4. Temporary Layoffs	0	-449	-449
<b>Policy -- Comp Total</b>	<b>0</b>	<b>924</b>	<b>924</b>
<hr/>			
<b>2009-11 Revised Appropriations</b>	<b>0</b>	<b>244,701</b>	<b>244,701</b>
Fiscal Year 2010 Total	0	331	331
Fiscal Year 2011 Total	0	723	723

**Comments:**

1. **Beer/Wine Tasting in Grocery Store** - Under Chapter 141, Laws of 2010 (SSB 6329), certain grocery stores may offer beer and wine tastings, resulting in an increased workload for the Licensing and Enforcement Division. Participating grocery stores will pay an endorsement fee to cover costs for staffing and related expenses. (Liquor Revolving Account-State)
  
2. **Partial Funding for Board Members** - Funding partially restores reductions made in the 2009 biennial budget for the three-member Liquor Control Board. (Liquor Revolving Account-State)
  
3. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850. (various other accounts)
  
4. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (various other accounts)

## Utilities and Transportation Commission

(Dollars in Thousands)

	NGF-S	Other	Total
<b>2009-11 Original Appropriations</b>	<b>0</b>	<b>36,036</b>	<b>36,036</b>
<b>Total Maintenance Changes</b>	<b>0</b>	<b>4</b>	<b>4</b>
<b>Policy Changes - Non-Comp</b>			
1. Energy Facility Site Council	0	5,547	5,547
2. Public Utility Comm-Recovery Act	0	267	267
3. Solid Waste Regulatory Fees	0	100	100
<b>Policy -- Non-Comp Total</b>	<b>0</b>	<b>5,914</b>	<b>5,914</b>
<b>Policy Changes - Comp</b>			
4. Health Insurance Increase	0	145	145
5. Temporary Layoffs	0	-380	-380
<b>Policy -- Comp Total</b>	<b>0</b>	<b>-235</b>	<b>-235</b>
<hr/>			
<b>2009-11 Revised Appropriations</b>	<b>0</b>	<b>41,719</b>	<b>41,719</b>
Fiscal Year 2010 Total	0	38	38
Fiscal Year 2011 Total	0	5,641	5,641

**Comments:**

1. **Energy Facility Site Council** - Pursuant to Chapter 271, Laws of 2010, Partial Veto (E2SHB 2658), the Energy Facility Site Evaluation Council is transferred from the Department of Commerce to the Utilities and Transportation Commission (UTC) effective July 1, 2010. (General Fund-Local)
2. **Public Utility Comm-Recovery Act** - One-time spending authority is provided for a federal American Recovery & Reinvestment Act (ARRA) grant from the U.S. Department of Energy for managing the projected increase in dockets and other regulatory actions resulting from ARRA electricity-related projects and initiatives. (General Fund-Federal)
3. **Solid Waste Regulatory Fees** - Expenditure authority is increased to reflect increased revenues from solid waste regulatory fees. (Public Service Revolving Account-State)
4. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850. (various other accounts)
5. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (various other accounts)

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

**Military Department**

(Dollars in Thousands)

	NGF-S	Other	Total
<b>2009-11 Original Appropriations</b>	<b>20,534</b>	<b>310,312</b>	<b>330,846</b>
<b>Total Maintenance Changes</b>	<b>2</b>	<b>23,743</b>	<b>23,745</b>
<b>Policy Changes - Early Action Savings</b>			
1. WYA: Unanticipated Apportionment	-260	0	-260
<b>Policy Changes - Early Action Savings</b>	<b>-260</b>	<b>0</b>	<b>-260</b>
<b>Policy Changes - Non-Comp</b>			
2. WIN211 Reductions	-500	0	-500
3. Network Warfare Squadron Building	12	35	47
4. Public Safety Interoperability Grnt	0	17,982	17,982
5. State Emergency Readiness	0	392	392
6. Next Generation 911 Transition	0	6,364	6,364
7. Administrative Savings	-1,535	0	-1,535
<b>Policy -- Non-Comp Total</b>	<b>-2,023</b>	<b>24,773</b>	<b>22,750</b>
<b>Policy Changes - Comp</b>			
8. Health Insurance Increase	121	212	333
9. Temporary Layoffs	-150	-168	-318
<b>Policy -- Comp Total</b>	<b>-29</b>	<b>44</b>	<b>15</b>
<b>2009-11 Revised Appropriations</b>	<b>18,224</b>	<b>358,872</b>	<b>377,096</b>
Fiscal Year 2010 Total	-895	4,875	3,980
Fiscal Year 2011 Total	-1,417	19,942	18,525

**Comments:**

- WYA: Unanticipated Apportionment** - The Washington Youth Academy (WYA) utilized a higher than average number of classroom hours with students. This workload resulted in higher than anticipated apportionment funding. General Fund-State funding is reduced by \$260,000 to compensate for the unanticipated apportionment funds.
- WIN211 Reductions** - Grant funding is reduced for Washington Information Network 211 (WIN211), a private, non-profit organization that provides social service referral services.
- Network Warfare Squadron Building** - Federal expenditure authority and state matching funds are provided for the operation and maintenance of the Network Warfare Squadron building, an Air National Guard facility scheduled to open at Joint Base Lewis-McChord in January 2011. (General Fund-State, General Fund-Federal)
- Public Safety Interoperability Grnt** - Expenditure authority is provided to continue projects originally funded with a Public Safety Interoperable Communications grant received in 2007 from the U.S. Department of Homeland Security. The grant will be used to enhance statewide communications infrastructure and address initiatives identified in the Statewide Communications Interoperability Plan. The Department will continue to administer the funds for equipment, exercises, training, planning, and grant administration. The Department will pass through 97 percent of these funds to local jurisdictions, retaining 3 percent for grant administration and management. (General Fund-Federal)
- State Emergency Readiness** - Expenditure authority is provided to continue developing the state's emergency logistics and catastrophic disaster preparedness. A team of planners will address gaps in state and local capabilities and coordinate plans to fill these gaps. The team will also develop plans, exercises, and training modules for statewide emergency logistics and catastrophic incidents. (Military Department Active State Service Account-State)
- Next Generation 911 Transition** - Expenditure authority is provided from the Enhanced 911 Account to continue upgrades to the current 911 telephone system to accommodate Next Generation 911. This upgrade will allow the 911 system to accept information from a wide variety of communication devices during emergencies. (Enhanced 911 Account-State, General Fund-Federal)
- Administrative Savings** - Savings are achieved by eliminating supervisory, administrative, and maintenance positions; implementing early retirement incentives; reorganizing the Emergency Management Division; and consolidating two separate maintenance programs serving the Army National Guard and the Air National Guard. Reductions will also be made in travel, training, and purchases of equipment, goods, and services.

## Military Department

8. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850. (General Fund-State, various other accounts)
9. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other accounts)

### Board for Volunteer Firefighters

(Dollars in Thousands)

	NGF-S	Other	Total
<b>2009-11 Original Appropriations</b>	<b>0</b>	<b>1,044</b>	<b>1,044</b>
<b>Policy Changes - Non-Comp</b>			
1. Retired Volunteers	0	3	3
<b>Policy -- Non-Comp Total</b>	<b>0</b>	<b>3</b>	<b>3</b>
<b>Policy Changes - Comp</b>			
2. Health Insurance Increase	0	5	5
<b>Policy -- Comp Total</b>	<b>0</b>	<b>5</b>	<b>5</b>
<hr/>			
<b>2009-11 Revised Appropriations</b>	<b>0</b>	<b>1,052</b>	<b>1,052</b>
Fiscal Year 2010 Total	0	3	3
Fiscal Year 2011 Total	0	5	5

**Comments:**

1. **Retired Volunteers** - Funding is provided for administrative costs related to the implementation of Chapter 60, Laws of 2010 (HB 2823), which allows retired volunteer firefighters to return to service. (Volunteer Firefighters' and Reserve Officers' Relief and Pension Administrative Account-State)
  
2. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850. (various other accounts)

## Public Employment Relations Commission

(Dollars in Thousands)

	NGF-S	Other	Total
<b>2009-11 Original Appropriations</b>	<b>6,208</b>	<b>3,290</b>	<b>9,498</b>
<b>Policy Changes - Non-Comp</b>			
1. Higher Education Fund Source Change	-250	250	0
2. Administrative Reduction	-619	0	-619
3. Implement SACS Directive	-37	0	-37
4. Language Access Provider Bargaining	50	0	50
<b>Policy -- Non-Comp Total</b>	<b>-856</b>	<b>250</b>	<b>-606</b>
<b>Policy Changes - Comp</b>			
5. Health Insurance Increase	29	14	43
6. Temporary Layoffs	-79	-41	-120
<b>Policy -- Comp Total</b>	<b>-50</b>	<b>-27</b>	<b>-77</b>
<hr/>			
<b>2009-11 Revised Appropriations</b>	<b>5,302</b>	<b>3,513</b>	<b>8,815</b>
Fiscal Year 2010 Total	-431	125	-306
Fiscal Year 2011 Total	-475	98	-377

**Comments:**

1. **Higher Education Fund Source Change** - Chapter 571, Laws of 2009 (SHB 2361), made the Public Employees' Collective Bargaining Act applicable to many employees of higher education institutions who are exempt from civil service under the Personnel System Reform Act. Funding for this activity is shifted from the the general fund to the Higher Education Personnel Services Account. (General Fund-State, Higher Education Personnel Services Account-State)
2. **Administrative Reduction** - The agency will reduce staff, eliminate vacant positions, eliminate non-mandatory staff training, and delay information technology maintenance.
3. **Implement SACS Directive** - Funding is reduced to reflect efficiencies resulting from the use of the Office of Financial Management's Small Agency Client Services' (SACS) centralized accounting, payroll, and budgeting services.
4. **Language Access Provider Bargaining** - Funding is provided to support legal and administrative costs related to the implementaton of Chapter 296, Laws of 2010, Partial Veto (ESSB 3062 - Language Access Provider Collective Bargaining).
5. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850. (various other accounts)
6. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other accounts)

**Department of Archaeology & Historic Preservation**

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
<b>2009-11 Original Appropriations</b>	<b>2,732</b>	<b>1,967</b>	<b>4,699</b>
<b>Policy Changes - Early Action Savings</b>			
1. Reduce Educational Materials	-12	0	-12
<b>Policy Changes - Early Action Savings</b>	<b>-12</b>	<b>0</b>	<b>-12</b>
<b>Policy Changes - Non-Comp</b>			
2. Increased Federal Expd Authority	0	650	650
3. Main Street Transfer	121	0	121
4. Main Street Reduction	-77	0	-77
<b>Policy -- Non-Comp Total</b>	<b>44</b>	<b>650</b>	<b>694</b>
<b>Policy Changes - Comp</b>			
5. Health Insurance Increase	14	5	19
6. Temporary Layoffs	-25	-15	-40
<b>Policy -- Comp Total</b>	<b>-11</b>	<b>-10</b>	<b>-21</b>
<b>2009-11 Revised Appropriations</b>	<b>2,753</b>	<b>2,607</b>	<b>5,360</b>
Fiscal Year 2010 Total	-3	525	522
Fiscal Year 2011 Total	24	115	139

**Comments:**

1. **Reduce Educational Materials** - Funding is eliminated for archaeology monthly posters and publications as well as for monthly historic preservation activities.
2. **Increased Federal Expd Authority** - Additional federal expenditure authority is provided for the 2009-11 biennium. This includes a one-time carryover of \$400,000 in federal funds provided in FY 2009 and \$125,000 per year in ongoing federal funding for increased reviews of capital projects associated with the federal stimulus program. (General Fund-Federal)
3. **Main Street Transfer** - Under Chapter 30, Laws of 2010 (SHB 2704), the Washington State Main Street Program (WSMSP) was transferred from the Department of Commerce to the Department of Archaeology and Historic Preservation (DAHP). The WSMSP helps communities revitalize the economy, appearance, and image of their traditional commercial districts through training, technical assistance, and organization of local resources.
4. **Main Street Reduction** - WSMSP's General Fund-State funding for FY 2011 is reduced by from \$121,000 to \$44,000. The program will use \$24,000 in available funds in the Washington Main Street Trust Fund Account to support program activities in FY 2011.
5. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850. (General Fund-State, various other accounts)
6. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial

Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other accounts)

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

## Growth Management Hearings Board

(Dollars in Thousands)

	NGF-S	Other	Total
<b>2009-11 Original Appropriations</b>	<b>3,223</b>	<b>0</b>	<b>3,223</b>
<b>Policy Changes - Early Action Savings</b>			
1. Legal Services Reduction	-51	0	-51
<b>Policy Changes - Early Action Savings</b>	<b>-51</b>	<b>0</b>	<b>-51</b>
<b>Policy Changes - Non-Comp</b>			
2. Board Restructuring Legislation	-91	0	-91
3. Consolidation of GMHB and EHO	13	0	13
<b>Policy -- Non-Comp Total</b>	<b>-78</b>	<b>0</b>	<b>-78</b>
<b>Policy Changes - Comp</b>			
4. Health Insurance Increase	14	0	14
5. Temporary Layoffs	-42	0	-42
<b>Policy -- Comp Total</b>	<b>-28</b>	<b>0</b>	<b>-28</b>
<hr/>			
<b>2009-11 Revised Appropriations</b>	<b>3,066</b>	<b>0</b>	<b>3,066</b>
Fiscal Year 2010 Total	-32	0	-32
Fiscal Year 2011 Total	-125	0	-125

**Comments:**

1. **Legal Services Reduction** - Funding is reduced to reflect lower demand for Attorney General services.
  
2. **Board Restructuring Legislation** - Following an administrative consolidation in 2009, a management study recommended changes to further improve the efficiency of the Growth Management Hearings Boards (GHMBs). Pursuant to Chapter 211, Laws of 2010 (SSB 6214), the number of board members is reduced from nine to seven, and the three existing regional boards are merged into a single, statewide board from which regional panels would be drawn. Funding and staff are reduced to reflect the savings associated with implementing the legislation. One-time funding of \$19,000 is provided in FY 2010 for board member leave buyout.
  
3. **Consolidation of GMHB and EHO** - Pursuant to Chapter 210, Laws of 2010 (SHB 2935), GMHB and the Environmental Hearings Office will be consolidated into the Environmental and Land Use Hearings Office by July 1, 2011. One-time funding is provided for costs associated with leave buyouts.
  
4. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850.
  
5. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other accounts)

## State Convention and Trade Center

(Dollars in Thousands)

	NGF-S	Other	Total
<b>2009-11 Original Appropriations</b>	<b>0</b>	<b>117,122</b>	<b>117,122</b>
<b>Policy Changes - Comp</b>			
1. Temporary Layoffs	0	-301	-301
<b>Policy -- Comp Total</b>	<b>0</b>	<b>-301</b>	<b>-301</b>
<hr/>			
<b>2009-11 Revised Appropriations</b>	<b>0</b>	<b>116,821</b>	<b>116,821</b>
Fiscal Year 2011 Total	0	-301	-301

**Comments:**

1. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (various other accounts)

## Department of Financial Institutions

(Dollars in Thousands)

	NGF-S	Other	Total
<b>2009-11 Original Appropriations</b>	<b>0</b>	<b>44,197</b>	<b>44,197</b>
<b>Total Maintenance Changes</b>	<b>0</b>	<b>256</b>	<b>256</b>
<b>Policy Changes - Non-Comp</b>			
1. Elimination of Mortgage Brks Comm	0	-13	-13
2. Licensing for Loan Modifiers	0	73	73
3. Money Transmitters	0	10	10
4. Escrow Agent Licensing	0	4	4
<b>Policy -- Non-Comp Total</b>	<b>0</b>	<b>74</b>	<b>74</b>
<b>Policy Changes - Comp</b>			
5. Health Insurance Increase	0	203	203
6. Temporary Layoffs	0	-254	-254
<b>Policy -- Comp Total</b>	<b>0</b>	<b>-51</b>	<b>-51</b>
<hr/>			
<b>2009-11 Revised Appropriations</b>	<b>0</b>	<b>44,476</b>	<b>44,476</b>
Fiscal Year 2010 Total	0	41	41
Fiscal Year 2011 Total	0	-18	-18

**Comments:**

1. **Elimination of Mortgage Brks Comm** - Under Chapter 7, Laws of 2010, 1st sp.s. (E2SHB 2617), the Mortgage Brokers Commission is eliminated, effective June 30, 2010. (Financial Services Regulation Account-Non-Appropriated)
2. **Licensing for Loan Modifiers** - Under Chapter 35, Laws of 2010 (HB 2608), the Department of Financial Institutions (DFI) will establish a licensing requirement for persons performing residential loan modifications. Indeterminate receipts are expected from license fees. (Financial Services Regulation Account-Non-Appropriated)
3. **Money Transmitters** - Under Chapter 73, Laws of 2010 (SSB 6371), DFI must establish licensing requirements for money transmitters. (Financial Services Regulation Account-Non-Appropriated)
4. **Escrow Agent Licensing** - Under Chapter 34, Laws of 2010 (ESHB 2564), DFI must increase expenditure authority to account for fees paid by additional escrow agent license applicants. These fees will be paid to the Washington State Patrol for fingerprint background checks. (Financial Services Regulatory Account-Non-Appropriated)
5. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850. (various other accounts)
6. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (various other accounts)

## Washington State Gambling Commission

(Dollars in Thousands)

	NGF-S	Other	Total
<b>2009-11 Original Appropriations</b>	<b>0</b>	<b>29,286</b>	<b>29,286</b>
<b>Total Maintenance Changes</b>	<b>0</b>	<b>4</b>	<b>4</b>
<b>Policy Changes - Non-Comp</b>			
1. Adjust Federal Forfeiture Funds	0	4,320	4,320
2. Implement SACS Directive	0	-29	-29
<b>Policy -- Non-Comp Total</b>	<b>0</b>	<b>4,291</b>	<b>4,291</b>
<b>Policy Changes - Comp</b>			
3. Health Insurance Increase	0	174	174
<b>Policy -- Comp Total</b>	<b>0</b>	<b>174</b>	<b>174</b>
<hr/>			
<b>2009-11 Revised Appropriations</b>	<b>0</b>	<b>33,755</b>	<b>33,755</b>
Fiscal Year 2010 Total	0	2,315	2,315
Fiscal Year 2011 Total	0	2,150	2,150

**Comments:**

1. **Adjust Federal Forfeiture Funds** - In FY 2009, the Gambling Commission received federal seizure funds, which generally must be used by the receiving agency for law enforcement purposes within two or three years. The Commission will use the funds for operating costs including vehicle replacement, equipment, and training. This also will allow for new programs in gambling education and awareness, computer forensics, criminal investigations and intelligence, and law enforcement accreditation. (Federal Seizure Account-Non-Appropriated)
  
2. **Implement SACS Directive** - As part of the Governor's shared service directive, small agencies will use the Office of Financial Management's Small Agency Client Services (SACS) to provide centralized accounting, payroll, and budgeting services.
  
3. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850. (various other accounts)

**Public Printer**

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
<b>2009-11 Original Appropriations</b>	<b>0</b>	<b>19,980</b>	<b>19,980</b>
<b>Total Maintenance Changes</b>	<b>0</b>	<b>2</b>	<b>2</b>
<b>Policy Changes - Comp</b>			
1. Health Insurance Increase	0	125	125
2. Temporary Layoffs	0	-248	-248
<b>Policy -- Comp Total</b>	<b>0</b>	<b>-123</b>	<b>-123</b>
<hr/>			
<b>2009-11 Revised Appropriations</b>	<b>0</b>	<b>19,859</b>	<b>19,859</b>
Fiscal Year 2011 Total	0	-123	-123

**Comments:**

1. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850. (various other accounts)
2. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (various other accounts)

## LEOFF 2 Retirement Board

(Dollars in Thousands)

	NGF-S	Other	Total
<b>2009-11 Original Appropriations</b>	<b>0</b>	<b>2,044</b>	<b>2,044</b>
<b>Policy Changes - Comp</b>			
1. Health Insurance Increase	0	5	5
2. Temporary Layoffs	0	-22	-22
<b>Policy -- Comp Total</b>	<b>0</b>	<b>-17</b>	<b>-17</b>
<hr/>			
<b>2009-11 Revised Appropriations</b>	<b>0</b>	<b>2,027</b>	<b>2,027</b>
Fiscal Year 2011 Total	0	-17	-17
<hr/>			

**Comments:**

1. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850. (various other accounts)
  
2. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (various other accounts)