

Transportation

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

Washington State Patrol

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

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

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

Department of Licensing

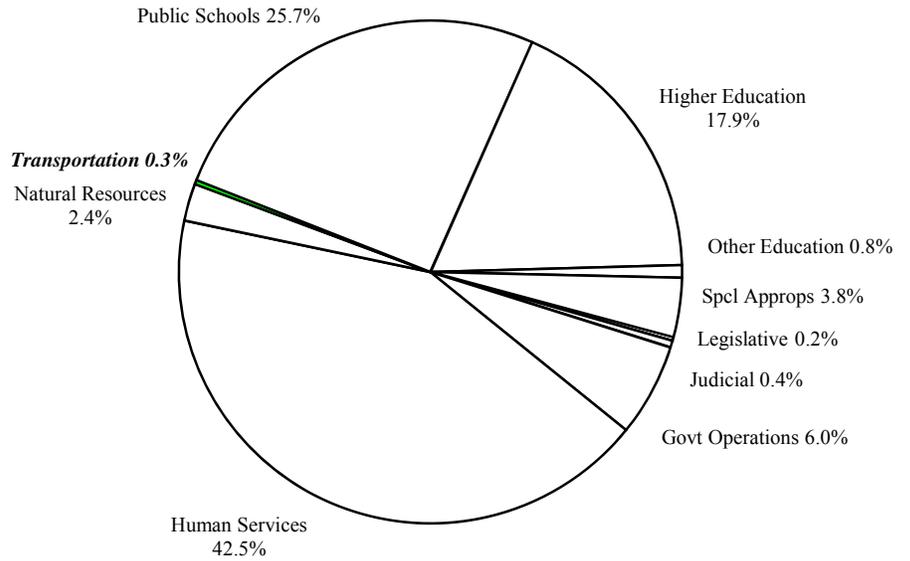
Pursuant to Chapter 298, Laws of 2011 (SHB 2017), the administration of the Master License Service Program is transferred from the Department of Licensing to the Department of Revenue (*see Business Licensing Transfer under the Governmental Operations section for details*).

2011-13 Washington State Omnibus Operating Budget

Total Budgeted Funds

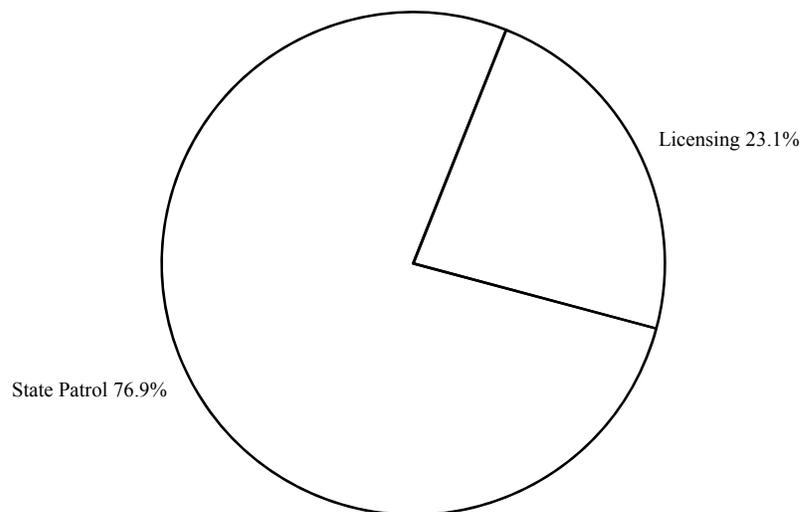
(Dollars in Thousands)

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



Washington State

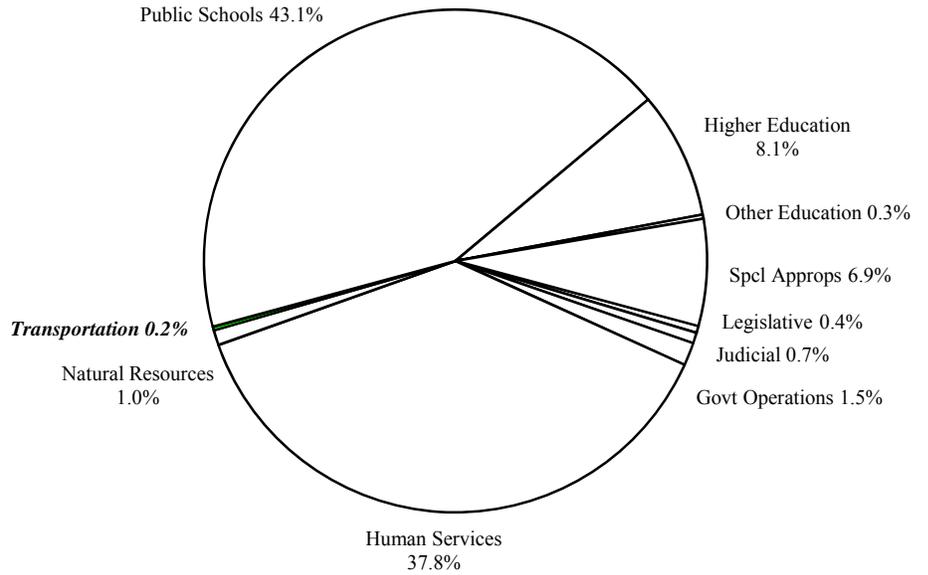
Washington State Patrol	135,640
Dept of Licensing	40,833
Transportation	176,473



Transportation

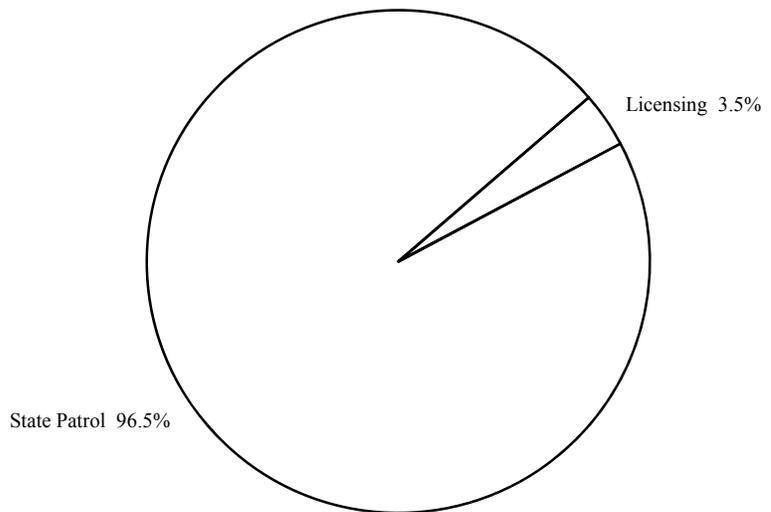
2011-13 Washington State Omnibus Operating Budget
Near General Fund-State
(Dollars in Thousands)

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



Washington State

Washington State Patrol	75,499
Dept of Licensing	2,773
Transportation	78,272



Transportation

Department of Licensing

(Dollars in Thousands)

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

Comments:

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

Department of Licensing

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

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

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

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

Washington State Patrol

(Dollars in Thousands)

	NGF-S	Other	Total
2009-11 Expenditure Authority	75,036	63,927	138,963
2011 Supplemental *	-2,767	0	-2,767
Total 2009-11 Biennium	72,269	63,927	136,196
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2011-13 Maintenance Level	81,984	59,673	141,657
Policy Changes - Non-Comp			
1. Reduce Criminal Records Div Staff	-1,048	0	-1,048
2. Reduce Specialized Progs Staffing	-607	0	-607
3. Reduce Elec Svcs and Risk Staffing	-572	0	-572
4. Eliminate Natl Fire Reporting Staff	-215	0	-215
5. Reduce Cadets at Executive Mansion	-400	0	-400
6. Reduce SWAT and Meth Response	-1,462	0	-1,462
7. Elim Interoperability Comm Support	-504	0	-504
8. Criminal History Record System	0	200	200
9. DNA Kits	936	128	1,064
10. Fire Training Academy Funding	0	345	345
11. State Data Center Rate Increase	83	0	83
12. Child Care Background Checks	0	59	59
13. Vulnerable Adult Referrals	0	6	6
14. Vehicle License Fraud Account	0	318	318
15. Administrative Reduction	-760	0	-760
16. Interagency Charges - AG	-28	0	-28
17. Debt Service Payment	455	0	455
18. Management Efficiency	-238	0	-238
Policy -- Non-Comp Total	-4,360	1,056	-3,304
Policy Changes - Comp			
19. Average Final Compensation Adjust	9	0	9
20. 3% Salary Cut for State Employees	-1,369	-384	-1,753
21. Suspend Plan 1 Uniform COLA	-761	-204	-965
22. Retire-Rehire Changes (State)	-4	0	-4
Policy -- Comp Total	-2,125	-588	-2,713
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Total 2011-13 Biennium	75,499	60,141	135,640
Fiscal Year 2012 Total	38,921	29,418	68,339
Fiscal Year 2013 Total	36,578	30,723	67,301

Comments:

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| <p>1. Reduce Criminal Records Div Staff - The Criminal Records Division is reduced by 7.5 FTEs. This will result in fewer classes being provided to criminal justice agencies and will result in longer response times for identification and criminal history checks by law enforcement agencies.</p> <p>2. Reduce Specialized Progs Staffing - Funding is reduced to reflect the elimination of the following three FTEs and one contracted position: one contracted detective funded by the agency to staff the Missing and Exploited Children Task Force for a local jurisdiction; two office assistants in the Missing/Unidentified Persons Unit; and one detective in the High Tech Crimes Unit.</p> <p>3. Reduce Elec Svcs and Risk Staffing - Funding is reduced to reflect the elimination of the following four positions: three</p> | <p>FTEs in the Electronic Services Division and one FTE in the Risk Management Division.</p> <p>4. Eliminate Natl Fire Reporting Staff - Funding is reduced to reflect the elimination of the position that collects emergency response information from local fire agencies and enters it into a federal database. Funding remains for the Washington State Patrol (WSP) to build the infrastructure to make continued reporting possible.</p> <p>5. Reduce Cadets at Executive Mansion - Funding is reduced to reflect the elimination of 3 FTEs from a total of 12 cadets assigned to the Governor's Mansion.</p> <p>6. Reduce SWAT and Meth Response - Funding is reduced for the Special Weapons and Tactics (SWAT) program, and 1.5 FTE staff are reduced from the Methamphetamine Response</p> |
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Washington State Patrol

- Program. This reduction to SWAT funds will be mitigated by subsidizing current SWAT operations using the State and Federal Seizure Accounts as available.
7. **Elim Interoperability Comm Support** - The two FTE positions that support the State Interoperability Executive Committee (SIEC) are eliminated. This committee was formed in 2003 to ensure that emergency responders across all jurisdictions can talk to each other and share data. With this elimination, there will be no staff support for the SIEC.
 8. **Criminal History Record System** - Funding is provided for a feasibility study to replace the current criminal history record archive and retrieval system, created in the early 1970s, used to store and retrieve over 500,000 criminal history documents received annually. (Fingerprint Identification Account-State)
 9. **DNA Kits** - Funding is provided for deoxyribonucleic acid (DNA) analysis kits for use by WSP's Crime Laboratory to cover increased costs and usage of DNA testing. (General Fund-State, County Criminal Justice Assistance Account-State, Municipal Criminal Justice Assistance Account-State)
 10. **Fire Training Academy Funding** - Funding is provided for regular maintenance of the Fire Training Academy's roads and water systems. (Fire Service Training Account-State)
 11. **State Data Center Rate Increase** - Funds are provided for this agency's share of the cost to design, acquire, and install infrastructure (cabling, cabinets, and fiber connectivity) for the new State Data Center. These funds will also pay for setting up existing data center infrastructure (network, storage, security, servers, mainframe and tape backup, and telephone equipment) in the new location. This new allocation is distributed based on the number of virtual server instances for each agency. (General Fund-State, various other funds)
 12. **Child Care Background Checks** - Funding is provided for workload increases related to Chapter 295, Laws of 2011 (2SHB 1903). This legislation assumes an increase in the number of individuals that will require fingerprinting in the 2011-13 biennium. (Fingerprint Identification Account)
 13. **Vulnerable Adult Referrals** - Funding is provided for increased workload due to Chapter 357, Laws of 2011 (ESHB 1494). (Fingerprint Identification Account)
 14. **Vehicle License Fraud Account** - Funding and expenditure authority is provided to the Vehicle License Fraud Account to maintain vehicle license enforcement activities funded from this account. (Vehicle License Fraud Account-State)
 15. **Administrative Reduction** - The administrative functions within WSP are reduced by 10 percent overall. Additional administrative savings is assumed through required Management Efficiencies.
 16. **Interagency Charges - AG** - Funding levels are adjusted to reflect anticipated changes in billings for services provided by the Office of the Attorney General (AG). (General Fund-State, various other funds)
 17. **Debt Service Payment** - Funding is provided for the omnibus portion of cash costs and debt service owed on Certificates of Participation used to finance the deployment of computers in WSP vehicles and to upgrade radio equipment to accommodate new Federal Communications Commission standards.
 18. **Management Efficiency** - Funding is reduced to reflect management and administrative reforms, such as delayering and streamlining of support functions, that will result in increased efficiency. For most agencies, management reductions of 7 to 10 percent are expected to be achieved over the course of the biennium. State agencies can anticipate continuous legislative policy and fiscal committee examination of the architecture and cost of the state's career and executive workforce, and shall be prepared to provide relevant information in hearings and work sessions. (General Fund-State, various other funds)
 19. **Average Final Compensation Adjust** - Funding is provided for the pension rate impacts from adjusting Average Final Compensation for state or local government employee members of the state retirement systems who have reduced compensation during the 2011-13 fiscal biennium due to reduced work hours, mandatory leave without pay, temporary layoffs, or salary reductions that affect pension benefit calculations and would otherwise have reduced benefits, pursuant to Chapter 5, Laws of 2011, 1st sp.s. (HB 2070 - Average Final Compensation for State and Local Government Employees). (General Fund-State, various other funds)
 20. **3% Salary Cut for State Employees** - Funding for state agencies and institutions is reduced to reflect a 3 percent cost savings in employee salaries, excluding employees earning less than \$2,500 per month, student employees, and certain employees of the Washington State Patrol and the Washington State Department of Transportation. Compensation expenditures by state institutions of higher education from non-appropriated funds are not subject the 3 percent of salary reduction. The reduction is temporary through the 2011-13 biennium only. (General Fund-State, various other funds)
 21. **Suspend Plan 1 Uniform COLA** - This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. The basic minimum benefit amount in the plans is not affected, and the alternative minimum benefit is raised to \$1,500 per month. (General Fund-State, various other funds)
 22. **Retire-Rehire Changes (State)** - Employer contribution rates to the Public Employees' Retirement System and the Teachers' Retirement System are reduced to reflect savings from reduced pension benefit costs through implementing Chapter 47, Laws of 2011, 1st sp.s. (ESHB 1981 - Higher Education Retirement Plan and Post-Retirement Employment). (General Fund-State, various other funds)

Washington State Patrol

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