2007-09
Biennial Operating Budget
&
2007 Supplemental

Conference Report Statewide Summary and Agency Detail

April 21, 2007

House of Representatives
Office of Program Research

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

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2007-09 Omnibus Operating Budget

April 21, 2007
2:09 am

Conference Proposal

(Dollars in Thousands)

	FTEs	Near GF-S	Total
Legislative	852.3	165,845	170,750
Judicial	610.3	245,020	284,457
Governmental Operations	8,370.6	548,738	3,569,596
Other Human Services	16,717.4	2,737,520	5,024,967
DSHS	18,945.3	9,872,000	19,142,583
Natural Resources	6,191.0	506,580	1,541,139
Transportation	845.8	90,176	169,985
Public Schools	291.2	13,524,072	15,070,666
Higher Education	47,339.0	3,689,446	9,282,201
Other Education	551.6	184,163	443,499
Special Appropriations	95.1	1,799,392	2,043,404
Total Budget Bill	**100,809.3**	**33,362,952**	**56,743,247**
Appropriations in Other Legislation	**0.0**	**2,630**	**2,630**
Statewide Total	**100,809.3**	**33,365,582**	**56,745,877**

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2007-09 Omnibus Operating Budget

Conference Proposal

(Dollars in Thousands)

	FTEs	Near GF-S	Total
Legislative			
House of Representatives	405.8	70,680	70,756
Senate	297.1	56,146	56,221
Jt Leg Audit & Review Committee	22.9	6,568	6,568
LEAP Committee	12.0	3,952	3,952
Office of the State Actuary	12.5	0	3,517
Joint Legislative Systems Comm	51.0	18,313	18,378
Statute Law Committee	51.0	10,186	11,358
Total Legislative	**852.3**	**165,845**	**170,750**
Judicial			
Supreme Court	64.9	14,765	14,765
State Law Library	14.8	4,490	4,490
Court of Appeals	144.6	32,598	32,598
Commission on Judicial Conduct	9.5	2,265	2,265
Office of Administrator for Courts	361.0	113,803	153,240
Office of Public Defense	14.5	54,622	54,622
Office of Civil Legal Aid	1.0	22,477	22,477
Total Judicial	**610.3**	**245,020**	**284,457**
Total Legislative/Judicial	**1,462.6**	**410,865**	**455,207**

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2007-09 Omnibus Operating Budget

Conference Proposal

(Dollars in Thousands)

April 21, 2007
2:09 am

	FTEs	Near GF-S	Total
Governmental Operations			
Office of the Governor	63.6	13,372	18,122
Office of the Lieutenant Governor	8.0	1,635	1,725
Public Disclosure Commission	26.5	5,045	5,045
Office of the Secretary of State	320.4	54,715	131,203
Governor's Office of Indian Affairs	2.5	665	665
Asian-Pacific-American Affrs	2.0	509	509
Office of the State Treasurer	72.3	0	15,687
Office of the State Auditor	359.0	1,623	82,967
Comm Salaries for Elected Officials	1.4	388	388
Office of the Attorney General	1,147.6	15,248	250,078
Caseload Forecast Council	7.0	1,537	1,537
Dept of Financial Institutions	195.4	0	46,118
Dept Community, Trade, Econ Dev	354.9	147,333	514,649
Economic & Revenue Forecast Council	5.2	1,239	1,239
Office of Financial Management	308.7	47,744	131,021
Office of Administrative Hearings	166.7	0	33,087
Department of Personnel	206.1	0	69,561
State Lottery Commission	144.9	0	795,750
Washington State Gambling Comm	175.3	0	33,998
WA State Comm on Hispanic Affairs	2.0	537	537
African-American Affairs Comm	2.0	523	523
Department of Retirement Systems	267.7	450	53,966
State Investment Board	73.4	0	19,266
Public Printer	137.8	0	18,886
Department of Revenue	1,072.2	201,321	218,534
Board of Tax Appeals	12.5	2,882	2,882
Municipal Research Council	0.0	400	5,705
Minority & Women's Business Enterp	17.0	0	3,650
Dept of General Administration	594.6	1,157	164,756
Department of Information Services	478.3	10,590	265,602
Office of Insurance Commissioner	218.7	0	46,914
State Board of Accountancy	11.3	0	2,596
Forensic Investigations Council	0.0	0	276
Washington Horse Racing Commission	28.5	0	9,099
WA State Liquor Control Board	1,172.3	3,863	231,565
Utilities and Transportation Comm	151.7	160	36,293
Board for Volunteer Firefighters	4.0	0	1,051
Military Department	317.6	23,251	243,923
Public Employment Relations Comm	44.9	6,599	9,914
LEOFF 2 Retirement Board	6.0	0	2,032
Archaeology & Historic Preservation	16.6	2,120	3,785
Growth Management Hearings Board	13.5	3,832	3,832
State Convention and Trade Center	161.0	0	90,660
Total Governmental Operations	**8,370.6**	**548,738**	**3,569,596**

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2007-09 Omnibus Operating Budget
Conference Proposal
(Dollars in Thousands)

	FTEs	Near GF-S	Total
Other Human Services			
WA State Health Care Authority	325.1	576,246	785,533
Human Rights Commission	48.7	6,794	8,139
Bd of Industrial Insurance Appeals	157.8	0	36,267
Criminal Justice Training Comm	38.2	29,877	42,807
Department of Labor and Industries	2,657.9	49,583	598,025
Indeterminate Sentence Review Board	16.2	3,783	3,783
Home Care Quality Authority	4.0	3,461	3,461
Department of Health	1,410.6	252,093	1,006,621
Department of Veterans' Affairs	671.2	31,916	110,190
Department of Corrections	9,098.5	1,776,549	1,786,597
Dept of Services for the Blind	75.0	5,202	24,773
Sentencing Guidelines Commission	10.4	1,896	1,896
Department of Employment Security	2,204.0	120	616,875
Total Other Human Services	**16,717.4**	**2,737,520**	**5,024,967**

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2007-09 Omnibus Operating Budget
Conference Proposal
(Dollars in Thousands)

	FTEs	Near GF-S	Total
DSHS			
Children and Family Services	2,839.7	656,031	1,126,199
Juvenile Rehabilitation	1,151.4	224,203	235,195
Mental Health	3,110.3	918,670	1,524,885
Developmental Disabilities	3,367.4	891,214	1,737,585
Long-Term Care	1,220.7	1,446,903	3,005,916
Economic Services Administration	4,244.0	1,224,514	2,305,698
Alcohol & Substance Abuse	95.4	190,417	349,310
Medical Assistance Payments	1,196.6	3,990,690	8,312,963
Vocational Rehabilitation	344.4	27,438	120,117
Administration/Support Svcs	742.5	77,641	143,181
Special Commitment Center	485.1	105,322	105,322
Payments to Other Agencies	0.0	118,957	176,212
Information System Services	148.3	0	0
Total DSHS	**18,945.3**	**9,872,000**	**19,142,583**
Total Human Services	**35,662.7**	**12,609,520**	**24,167,550**

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2007-09 Omnibus Operating Budget

Conference Proposal

(Dollars in Thousands)

	FTEs	Near GF-S	Total
Natural Resources			
Columbia River Gorge Commission	11.4	1,072	2,137
Department of Ecology	1,594.2	132,355	467,840
WA Pollution Liab Insurance Program	6.0	0	1,840
State Parks and Recreation Comm	750.2	98,578	148,841
Interagency Comm for Outdoor Rec	21.0	3,357	28,153
Environmental Hearings Office	9.0	2,295	2,295
State Conservation Commission	17.8	20,429	21,607
Dept of Fish and Wildlife	1,541.5	109,109	347,443
Department of Natural Resources	1,500.1	102,023	387,622
Department of Agriculture	702.0	29,445	121,289
Puget Sound Partnership	38.0	7,917	12,072
Total Natural Resources	**6,191.0**	**506,580**	**1,541,139**

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2007-09 Omnibus Operating Budget
Conference Proposal
(Dollars in Thousands)

	FTEs	Near GF-S	Total
Transportation			
Washington State Patrol	581.0	86,449	122,180
Department of Licensing	264.9	3,727	47,805
Total Transportation	**845.8**	**90,176**	**169,985**

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2007-09 Omnibus Operating Budget
Conference Proposal
(Dollars in Thousands)

	FTEs	Near GF-S	Total
Public Schools			
OSPI & Statewide Programs	240.4	75,204	157,479
General Apportionment	0.0	9,273,543	9,273,543
Pupil Transportation	0.0	552,428	552,428
School Food Services	0.0	6,318	431,728
Special Education	1.5	1,112,927	1,548,662
Educational Service Districts	0.0	16,047	16,047
Levy Equalization	0.0	414,704	414,704
Elementary/Secondary School Improv	0.0	0	43,450
Institutional Education	0.0	36,814	36,814
Ed of Highly Capable Students	0.0	17,175	17,175
Student Achievement Program	0.0	869,771	869,771
Education Reform	49.3	265,170	418,748
Transitional Bilingual Instruction	0.0	134,537	179,780
Learning Assistance Program (LAP)	0.0	189,901	550,561
Promoting Academic Success	0.0	48,997	48,997
Compensation Adjustments	0.0	510,536	510,779
Total Public Schools	**291.2**	**13,524,072**	**15,070,666**

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2007-09 Omnibus Operating Budget
Conference Proposal
(Dollars in Thousands)

	FTEs	Near GF-S	Total
Higher Education			
Higher Education Coordinating Board	100.7	472,602	503,638
University of Washington	19,942.7	806,919	4,130,409
Washington State University	6,308.9	508,614	1,189,011
Eastern Washington University	1,394.7	119,154	240,859
Central Washington University	1,223.8	117,414	253,140
The Evergreen State College	689.7	64,559	117,667
Spokane Intercoll Rsch & Tech Inst	23.9	3,507	4,916
Western Washington University	1,769.5	148,478	331,913
Community/Technical College System	15,885.1	1,448,199	2,510,648
Total Higher Education	**47,339.0**	**3,689,446**	**9,282,201**
Other Education			
State School for the Blind	86.0	12,144	13,744
State School for the Deaf	123.2	17,746	17,978
Work Force Trng & Educ Coord Board	23.3	3,529	58,038
Department of Early Learning	208.7	134,487	329,903
Washington State Arts Commission	17.6	5,126	6,692
Washington State Historical Society	52.8	7,167	10,093
East Wash State Historical Society	40.1	3,964	7,051
Total Other Education	**551.6**	**184,163**	**443,499**
Total Education	**48,181.7**	**17,397,681**	**24,796,366**

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2007-09 Omnibus Operating Budget
Conference Proposal
(Dollars in Thousands)

	FTEs	Near GF-S	Total
Special Appropriations			
Bond Retirement and Interest	0.0	1,546,530	1,731,686
Special Approps to the Governor	95.1	135,632	193,788
State Employee Compensation Adjust	0.0	830	1,530
Contributions to Retirement Systems	0.0	116,400	116,400
Total Special Appropriations	**95.1**	**1,799,392**	**2,043,404**

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

	FTEs	Conference Proposal Near GF-S	Total
2005-07 Estimated Expenditures	393.3	61,363	61,363
2007-09 Maintenance Level	405.8	67,973	67,974
Policy Non-Comp Changes:			
1. YMCA Youth & Government	0.0	50	50
2. Legislative Gift Center	0.0	0	75
3. Underground Economy Task Force	0.0	56	56
Policy -- Non-Comp Total	0.0	106	181
Policy Comp Changes:			
4. Revise Pension Gain-Sharing	0.0	-76	-76
5. Nonrepresented Staff Health Benefit	0.0	316	316
6. Nonrepresented Salary Increase	0.0	1,661	1,661
7. Retain FY 2007 Pay Increase (1.6%)	0.0	700	700
Policy -- Comp Total	0.0	2,601	2,601
Total Policy Changes	0.0	2,707	2,782
Total 2007-09 Biennium	405.8	70,680	70,756
Difference from 2005-07	12.6	9,317	9,393
% Change from 2005-07	3.2%	15.2%	15.3%

Comments:

The appropriations to the House of Representatives include $187,945 for the operations of the Legislative Ethics Board for the 2007-09 fiscal biennium.

1. YMCA Youth & Government - Funding is provided to implement the YMCA Youth & Government program.

2. Legislative Gift Center - Funding is provided to implement Second Substitute House Bill 1896 (legislative gift center).

3. Underground Economy Task Force - Funding is provided for a joint legislative task on the underground economy in the construction industry.

4. Revise Pension Gain-Sharing - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. As a result of the changes, pension system contribution rates are adjusted to reflect the repeal of gain-sharing for members of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) Plans 1 and 3, and the School Employees' Retirement System (SERS) Plan 3. The final distribution of gain-sharing under current law will be January 1, 2008. Benefit enhancements are provided to PERS and TRS Plan 1 members in the form of a one-time increase in the Uniform COLA, and improved early retirement reduction options for members of PERS, TRS, and SERS plans 2 and 3 for members with 30 or more years of service. New members of TRS and SERS will have the option of joining Plan 2 or Plan 3. (General Fund-State, various other funds)

5. Nonrepresented Staff Health Benefit - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments to defray 88 percent of the cost of health insurance premiums. Funding rates at this level are projected to be $707 per month for FY 2008 and $732 per month for FY 2009. (General Fund-State, various other funds)

6. Nonrepresented Salary Increase - Funding is provided for a salary adjustment for of 3.2 percent on September 1, 2007 and 2.0 percent on September 1, 2008 for state employees not covered by a collective bargaining agreement or by the provisions of Initiative 732. (General Fund-State, various other funds)

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7. Retain FY 2007 Pay Increase (1.6%) - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

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2007-09 Omnibus Operating Budget

Senate

(Dollars in Thousands)

	FTEs	Conference Proposal Near GF-S	Total
2005-07 Estimated Expenditures	297.1	48,774	48,774
2007-09 Maintenance Level	297.1	54,248	54,248
Policy Non-Comp Changes:			
1. Legislative Gift Center	0.0	0	75
2. Underground Economy Task Force	0.0	56	56
Policy -- Non-Comp Total	0.0	56	131
Policy Comp Changes:			
3. Revise Pension Gain-Sharing	0.0	-52	-52
4. Nonrepresented Staff Health Benefit	0.0	198	198
5. Nonrepresented Salary Increase	0.0	1,193	1,193
6. Retain FY 2007 Pay Increase (1.6%)	0.0	503	503
Policy -- Comp Total	0.0	1,842	1,842
Total Policy Changes	0.0	1,898	1,973
Total 2007-09 Biennium	297.1	56,146	56,221
Difference from 2005-07	0.0	7,372	7,447
% Change from 2005-07	0.0%	15.1%	15.3%

Comments:

The appropriations to the Senate include $187,945 for the operations of the Legislative Ethics Board for the 2007-09 fiscal biennium.

1. Legislative Gift Center - Funding is provided to implement Second Substitute House Bill 1896 (legislative gift center).

2. Underground Economy Task Force - Funding is provided for a joint legislative task on the underground economy in the construction industry.

3. Revise Pension Gain-Sharing - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. As a result of the changes, pension system contribution rates are adjusted to reflect the repeal of gain-sharing for members of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) Plans 1 and 3, and the School Employees' Retirement System (SERS) Plan 3. The final distribution of gain-sharing under current law will be January 1, 2008. Benefit enhancements are provided to PERS and TRS Plan 1 members in the form of a one-time increase in the Uniform COLA, and improved early retirement reduction options for members of PERS, TRS, and SERS plans 2 and 3 for members with 30 or more years of service. New members of TRS and SERS will have the option of joining Plan 2 or Plan 3. (General Fund-State, various other funds)

4. Nonrepresented Staff Health Benefit - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments to defray 88 percent of the cost of health insurance premiums. Funding rates at this level are projected to be $707 per month for FY 2008 and $732 per month for FY 2009. (General Fund-State, various other funds)

5. Nonrepresented Salary Increase - Funding is provided for a salary adjustment for of 3.2 percent on September 1, 2007 and 2.0 percent on September 1, 2008 for state employees not covered by a collective bargaining agreement or by the provisions of Initiative 732. (General Fund-State, various other funds)

6. Retain FY 2007 Pay Increase (1.6%) - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

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2007-09 Omnibus Operating Budget
Jt Leg Audit & Review Committee
(Dollars in Thousands)

	Conference Proposal		
	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	20.1	5,224	5,224
2007-09 Maintenance Level	22.5	5,655	5,655
Policy Non-Comp Changes:			
1. Aquatic Lands Rent Formula Study	0.0	100	100
2. Puget Sound Partnership Study	0.0	75	75
3. Oil Spill Prevention Study	0.0	100	100
4. Services to Parents in Dependency	0.4	164	164
5. Housing Voucher Study	0.0	150	150
6. State Wildlife Account Study	0.0	100	100
Policy -- Non-Comp Total	0.4	689	689
Policy Comp Changes:			
7. Revise Pension Gain-Sharing	0.0	-7	-7
8. Nonrepresented Staff Health Benefit	0.0	21	21
9. Nonrepresented Salary Increase	0.0	148	148
10. Retain FY 2007 Pay Increase (1.6%)	0.0	62	62
Policy -- Comp Total	0.0	224	224
Total Policy Changes	0.4	913	913
Total 2007-09 Biennium	22.9	6,568	6,568
Difference from 2005-07	2.8	1,344	1,344
% Change from 2005-07	14.0%	25.7%	25.7%

Comments:

1. Aquatic Lands Rent Formula Study - Funding is provided to review the methodology for determining lease rates for state-owned aquatic lands.

2. Puget Sound Partnership Study - Pursuant to Engrossed Second Substitute Senate Bill 5372 (Puget Sound Partnership), one-time funding is provided for JLARC to conduct a performance audit of the Puget Sound Partnership. JLARC may obtain the assistance of a scientific consultant to help assess the validity of measures related to environmental restoration and the extent to which funds impacted restoration progress. ESSB 5372 requires JLARC to conduct two performance audits - one due December 2011 and the other due December 2016.

3. Oil Spill Prevention Study - Funding is provided for an evaluation of the state's oil spill prevention, preparedness, and response programs to compare the sources of oil spill risk with the funding mechanisms pursuant to Second Substitute House Bill No. 1488 (oil spill program).

4. Services to Parents in Dependency - Funds are provided for a study of services to parents in dependency proceedings.

5. Housing Voucher Study - Funding is provided for the Committee to conduct a review of the relative effectiveness of policies to meet the state's housing goals. A report is due to the Legislature by December 31, 2008.

6. State Wildlife Account Study - Funds are provided for a review of the revenues and expenditures from the State Wildlife Account for the programs and activities of the Department of Fish and Wildlife.

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

7. Revise Pension Gain-Sharing - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. As a result of the changes, pension system contribution rates are adjusted to reflect the repeal of gain-sharing for members of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) Plans 1 and 3, and the School Employees' Retirement System (SERS) Plan 3. The final distribution of gain-sharing under current law will be January 1, 2008. Benefit enhancements are provided to PERS and TRS Plan 1 members in the form of a one-time increase in the Uniform COLA, and improved early retirement reduction options for members of PERS, TRS, and SERS plans 2 and 3 for members with 30 or more years of service. New members of TRS and SERS will have the option of joining Plan 2 or Plan 3. (General Fund-State, various other funds)

8. Nonrepresented Staff Health Benefit - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments to defray 88 percent of the cost of health insurance premiums. Funding rates at this level are projected to be $707 per month for FY 2008 and $732 per month for FY 2009. (General Fund-State, various other funds)

9. Nonrepresented Salary Increase - Funding is provided for a salary adjustment for of 3.2 percent on September 1, 2007 and 2.0 percent on September 1, 2008 for state employees not covered by a collective bargaining agreement or by the provisions of Initiative 732. (General Fund-State, various other funds)

10. Retain FY 2007 Pay Increase (1.6%) - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

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

2007-09 Omnibus Operating Budget
LEAP Committee
(Dollars in Thousands)

	Conference Proposal		
	FTEs	**Near GF-S**	**Total**
2005-07 Estimated Expenditures	15.0	3,671	3,671
2007-09 Maintenance Level	12.0	3,790	3,790
Policy Comp Changes:			
1. Revise Pension Gain-Sharing	0.0	-5	-5
2. Nonrepresented Staff Health Benefit	0.0	13	13
3. Nonrepresented Salary Increase	0.0	108	108
4. Retain FY 2007 Pay Increase (1.6%)	0.0	46	46
Policy -- Comp Total	0.0	162	162
Total Policy Changes	0.0	162	162
Total 2007-09 Biennium	12.0	3,952	3,952
Difference from 2005-07	-3.0	281	281
% Change from 2005-07	-19.7%	7.7%	7.7%

Comments:

1. Revise Pension Gain-Sharing - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. As a result of the changes, pension system contribution rates are adjusted to reflect the repeal of gain-sharing for members of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) Plans 1 and 3, and the School Employees' Retirement System (SERS) Plan 3. The final distribution of gain-sharing under current law will be January 1, 2008. Benefit enhancements are provided to PERS and TRS Plan 1 members in the form of a one-time increase in the Uniform COLA, and improved early retirement reduction options for members of PERS, TRS, and SERS plans 2 and 3 for members with 30 or more years of service. New members of TRS and SERS will have the option of joining Plan 2 or Plan 3. (General Fund-State, various other funds)

2. Nonrepresented Staff Health Benefit - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments to defray 88 percent of the cost of health insurance premiums. Funding rates at this level are projected to be $707 per month for FY 2008 and $732 per month for FY 2009. (General Fund-State, various other funds)

3. Nonrepresented Salary Increase - Funding is provided for a salary adjustment for of 3.2 percent on September 1, 2007 and 2.0 percent on September 1, 2008 for state employees not covered by a collective bargaining agreement or by the provisions of Initiative 732. (General Fund-State, various other funds)

4. Retain FY 2007 Pay Increase (1.6%) - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

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

2007-09 Omnibus Operating Budget

Office of the State Actuary

(Dollars in Thousands)

	Conference Proposal		
	FTEs	**Near GF-S**	**Total**
2005-07 Estimated Expenditures	11.5	0	3,022
2007-09 Maintenance Level	11.5	0	3,085
Policy Non-Comp Changes:			
1. Associate Pension Actuary	1.0	0	259
2. LEOFF 1 Retiree Medical Study	0.0	0	25
3. Actuarial Salary Survey	0.0	0	38
Policy -- Non-Comp Total	1.0	0	322
Policy Comp Changes:			
4. Revise Pension Gain-Sharing	0.0	0	-3
5. Nonrepresented Staff Health Benefit	0.0	0	11
6. Nonrepresented Salary Increase	0.0	0	72
7. Retain FY 2007 Pay Increase (1.6%)	0.0	0	30
Policy -- Comp Total	0.0	0	110
Total Policy Changes	1.0	0	432
Total 2007-09 Biennium	12.5	0	3,517
Difference from 2005-07	1.0	0	495
% Change from 2005-07	8.7%	0.0%	16.4%

Comments:

1. Associate Pension Actuary - Funding is provided for the addition of a full-time associate pension actuary position to support increased demands for actuarial services. (Department of Retirement Systems Expense Account-State)

2. LEOFF 1 Retiree Medical Study - Funding is provided to perform an actuarial study of local government liabilities for Law Enforcement Officers' and Fire Fighters' Retirement System Plan 1 (LEOFF 1) post-retirement medical benefits. (Department of Retirement Systems Expense Account-State)

3. Actuarial Salary Survey - Funding is provided to increase the salary range for the senior pension actuary position to the equivalent salary range for the comparable position within the executive branch. (Department of Retirement Systems Expense Account-State)

4. Revise Pension Gain-Sharing - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. As a result of the changes, pension system contribution rates are adjusted to reflect the repeal of gain-sharing for members of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) Plans 1 and 3, and the School Employees' Retirement System (SERS) Plan 3. The final distribution of gain-sharing under current law will be January 1, 2008. Benefit enhancements are provided to PERS and TRS Plan 1 members in the form of a one-time increase in the Uniform COLA, and improved early retirement reduction options for members of PERS, TRS, and SERS plans 2 and 3 for members with 30 or more years of service. New members of TRS and SERS will have the option of joining Plan 2 or Plan 3. (General Fund-State, various other funds)

5. Nonrepresented Staff Health Benefit - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments to defray 88 percent of the cost of health insurance premiums. Funding rates at this level are projected to be $707 per month for FY 2008 and $732 per month for FY 2009. (General Fund-State, various other funds)

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

6. Nonrepresented Salary Increase - Funding is provided for a salary adjustment for of 3.2 percent on September 1, 2007 and 2.0 percent on September 1, 2008 for state employees not covered by a collective bargaining agreement or by the provisions of Initiative 732. (General Fund-State, various other funds)

7. Retain FY 2007 Pay Increase (1.6%) - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

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

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

	FTEs	Conference Proposal Near GF-S	Total
2005-07 Estimated Expenditures	50.0	14,565	16,413
2007-09 Maintenance Level	51.0	16,071	17,946
Policy Non-Comp Changes:			
1. Revolving Fund Repeal	0.0	1,861	0
Policy -- Non-Comp Total	0.0	1,861	0
Policy Comp Changes:			
2. Revise Pension Gain-Sharing	0.0	-14	-16
3. Nonrepresented Staff Health Benefit	0.0	37	42
4. Nonrepresented Salary Increase	0.0	252	286
5. Retain FY 2007 Pay Increase (1.6%)	0.0	106	120
Policy -- Comp Total	0.0	381	432
Total Policy Changes	0.0	2,242	432
Total 2007-09 Biennium	51.0	18,313	18,378
Difference from 2005-07	1.0	3,748	1,965
% Change from 2005-07	2.0%	25.7%	12.0%

Comments:

1. Revolving Fund Repeal - Senate Bill 5957 (legislature) repeals the Legislative Systems Revolving Fund and provides for the funding of the Committee by direct legislative appropriation.

2. Revise Pension Gain-Sharing - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. As a result of the changes, pension system contribution rates are adjusted to reflect the repeal of gain-sharing for members of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) Plans 1 and 3, and the School Employees' Retirement System (SERS) Plan 3. The final distribution of gain-sharing under current law will be January 1, 2008. Benefit enhancements are provided to PERS and TRS Plan 1 members in the form of a one-time increase in the Uniform COLA, and improved early retirement reduction options for members of PERS, TRS, and SERS plans 2 and 3 for members with 30 or more years of service. New members of TRS and SERS will have the option of joining Plan 2 or Plan 3. (General Fund-State, various other funds)

3. Nonrepresented Staff Health Benefit - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments to defray 88 percent of the cost of health insurance premiums. Funding rates at this level are projected to be $707 per month for FY 2008 and $732 per month for FY 2009. (General Fund-State, various other funds)

4. Nonrepresented Salary Increase - Funding is provided for a salary adjustment for of 3.2 percent on September 1, 2007 and 2.0 percent on September 1, 2008 for state employees not covered by a collective bargaining agreement or by the provisions of Initiative 732. (General Fund-State, various other funds)

5. Retain FY 2007 Pay Increase (1.6%) - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

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

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

	Conference Proposal		
	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	51.0	8,533	10,810
2007-09 Maintenance Level	51.0	9,132	10,635
Policy Comp Changes:			
1. Revise Pension Gain-Sharing	0.0	-10	-10
2. Nonrepresented Staff Health Benefit	0.0	34	34
3. Nonrepresented Salary Increase	0.0	195	195
4. Retain FY 2007 Pay Increase (1.6%)	0.0	82	82
5. Salary and Benefits	0.0	753	422
Policy -- Comp Total	0.0	1,054	723
Total Policy Changes	0.0	1,054	723
Total 2007-09 Biennium	51.0	10,186	11,358
Difference from 2005-07	0.0	1,653	548
% Change from 2005-07	0.0%	19.4%	5.1%

Comments:

1. Revise Pension Gain-Sharing - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. As a result of the changes, pension system contribution rates are adjusted to reflect the repeal of gain-sharing for members of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) Plans 1 and 3, and the School Employees' Retirement System (SERS) Plan 3. The final distribution of gain-sharing under current law will be January 1, 2008. Benefit enhancements are provided to PERS and TRS Plan 1 members in the form of a one-time increase in the Uniform COLA, and improved early retirement reduction options for members of PERS, TRS, and SERS plans 2 and 3 for members with 30 or more years of service. New members of TRS and SERS will have the option of joining Plan 2 or Plan 3. (General Fund-State, various other funds)

2. Nonrepresented Staff Health Benefit - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments to defray 88 percent of the cost of health insurance premiums. Funding rates at this level are projected to be $707 per month for FY 2008 and $732 per month for FY 2009. (General Fund-State, various other funds)

3. Nonrepresented Salary Increase - Funding is provided for a salary adjustment for of 3.2 percent on September 1, 2007 and 2.0 percent on September 1, 2008 for state employees not covered by a collective bargaining agreement or by the provisions of Initiative 732. (General Fund-State, various other funds)

4. Retain FY 2007 Pay Increase (1.6%) - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

5. Salary and Benefits - As recommended by the Department of Personnel, the Committee will adopt a salary grid that will strengthen its salary administration practices. Salaries and benefits will be supported by the general fund-state rather than the Committee's dedicated account. Expenditures from that account will be limited to agency publication costs. The Statute Law Committee has increased public access by electronic distribution of state laws (Revised Code of Washington) and state agency rules (Washington Administrative Code). As a result, revenues to the nonappropriated Statute Law Committee Publications Account from sales of printed copies of the RCW and WAC have substantially declined. This item reflects the reduced revenues to that account. (General Fund-State, Statute Law Committee Publications Account)

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

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

	FTEs	Conference Proposal Near GF-S	Total
2005-07 Estimated Expenditures	63.8	12,529	12,529
2007-09 Maintenance Level	63.9	13,356	13,356
Policy Non-Comp Changes:			
1. Taskforce	1.0	205	205
Policy -- Non-Comp Total	1.0	205	205
Policy Comp Changes:			
2. Revise Pension Gain-Sharing	0.0	-18	-18
3. Nonrepresented Staff Health Benefit	0.0	55	55
4. Nonrepresented Salary Increase	0.0	381	381
5. Nonrepresented Additional Step	0.0	78	78
6. Retain FY 2007 Pay Increase (1.6%)	0.0	161	161
7. Compensation Survey Implementation	0.0	534	534
8. Position Reclassification	0.0	13	13
Policy -- Comp Total	0.0	1,204	1,204
Total Policy Changes	1.0	1,409	1,409
Total 2007-09 Biennium	64.9	14,765	14,765
Difference from 2005-07	1.2	2,236	2,236
% Change from 2005-07	1.8%	17.9%	17.9%

Comments:

1. Taskforce - The budget provides one-time funding for the Supreme Court to convene a taskforce on dissolution, dispute resolution, and domestic violence. If Second Substitute Senate Bill No. 5470 (dissolution proceedings) is not enacted by June 30, 2007, funding lapses.

2. Revise Pension Gain-Sharing - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. As a result of the changes, pension system contribution rates are adjusted to reflect the repeal of gain-sharing for members of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) Plans 1 and 3, and the School Employees' Retirement System (SERS) Plan 3. The final distribution of gain-sharing under current law will be January 1, 2008. Benefit enhancements are provided to PERS and TRS Plan 1 members in the form of a one-time increase in the Uniform COLA, and improved early retirement reduction options for members of PERS, TRS, and SERS plans 2 and 3 for members with 30 or more years of service. New members of TRS and SERS will have the option of joining Plan 2 or Plan 3. (General Fund-State, various other funds)

3. Nonrepresented Staff Health Benefit - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments to defray 88 percent of the cost of health insurance premiums. Funding rates at this level are projected to be $707 per month for FY 2008 and $732 per month for FY 2009. (General Fund-State, various other funds)

4. Nonrepresented Salary Increase - Funding is provided for a salary adjustment for of 3.2 percent on September 1, 2007 and 2.0 percent on September 1, 2008 for state employees not covered by a collective bargaining agreement or by the provisions of Initiative 732. (General Fund-State, various other funds)

5. Nonrepresented Additional Step - Funding is provided for state employees not covered by a bargaining unit, an additional 2.5 percent step L on the salary grid is provided to those who have been at Step K for at least one year. (General Fund-State, various other funds)

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

6. Retain FY 2007 Pay Increase (1.6%) - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

7. Compensation Survey Implementation - The Court is provided funding for implementation of the 2006 Total Compensation Survey prepared by the Department of Personnel.

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

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

2007-09 Omnibus Operating Budget

State Law Library

(Dollars in Thousands)

	Conference Proposal		
	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	13.8	4,042	4,042
2007-09 Maintenance Level	13.8	4,023	4,023
Policy Non-Comp Changes:			
1. Technology Software	0.0	8	8
2. Technology Hardware	0.0	4	4
3. Assistant Law Librarian	1.0	140	140
4. Publication Inflation	0.0	218	218
Policy -- Non-Comp Total	1.0	370	370
Policy Comp Changes:			
5. Revise Pension Gain-Sharing	0.0	-2	-2
6. Nonrepresented Staff Health Benefit	0.0	10	10
7. Nonrepresented Salary Increase	0.0	51	51
8. Nonrepresented Additional Step	0.0	16	16
9. Retain FY 2007 Pay Increase (1.6%)	0.0	22	22
Policy -- Comp Total	0.0	97	97
Total Policy Changes	1.0	467	467
Total 2007-09 Biennium	14.8	4,490	4,490
Difference from 2005-07	1.0	448	448
% Change from 2005-07	7.3%	11.1%	11.1%

Comments:

1. Technology Software - Funding is provided for the purchase of QuestionPoint 24/7 software which will allow the Law Library to continue its virtual reference service to the public via e-mail and chat.

2. Technology Hardware - Funding is provided to replace server wiring with a T1 line, in order to upgrade library computer software.

3. Assistant Law Librarian - The Law Library will add an Assistant Law Librarian position.

4. Publication Inflation - Funding is provided to adjust for inflation of the costs of electronic and paper legal publications.

5. Revise Pension Gain-Sharing - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. As a result of the changes, pension system contribution rates are adjusted to reflect the repeal of gain-sharing for members of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) Plans 1 and 3, and the School Employees' Retirement System (SERS) Plan 3. The final distribution of gain-sharing under current law will be January 1, 2008. Benefit enhancements are provided to PERS and TRS Plan 1 members in the form of a one-time increase in the Uniform COLA, and improved early retirement reduction options for members of PERS, TRS, and SERS plans 2 and 3 for members with 30 or more years of service. New members of TRS and SERS will have the option of joining Plan 2 or Plan 3. (General Fund-State, various other funds)

6. Nonrepresented Staff Health Benefit - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments to defray 88 percent of the cost of health insurance premiums. Funding rates at this level are projected to be $707 per month for FY 2008 and $732 per month for FY 2009. (General Fund-State, various other funds)

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

7. Nonrepresented Salary Increase - Funding is provided for a salary adjustment for of 3.2 percent on September 1, 2007 and 2.0 percent on September 1, 2008 for state employees not covered by a collective bargaining agreement or by the provisions of Initiative 732. (General Fund-State, various other funds)

8. Nonrepresented Additional Step - Funding is provided for state employees not covered by a bargaining unit, an additional 2.5 percent step L on the salary grid is provided to those who have been at Step K for at least one year. (General Fund-State, various other funds)

9. Retain FY 2007 Pay Increase (1.6%) - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

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

	Conference Proposal		
	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	144.6	28,390	28,390
2007-09 Maintenance Level	144.6	29,531	29,531
Policy Non-Comp Changes:			
1. Travel Reimbursement for Judges	0.0	200	200
2. Tacoma Rhodes Lease	0.0	36	36
Policy -- Non-Comp Total	0.0	236	236
Policy Comp Changes:			
3. Revise Pension Gain-Sharing	0.0	-37	-37
4. Nonrepresented Staff Health Benefit	0.0	127	127
5. Nonrepresented Salary Increase	0.0	815	815
6. Nonrepresented Additional Step	0.0	189	189
7. Retain FY 2007 Pay Increase (1.6%)	0.0	343	343
8. Merit System Increments	0.0	476	476
9. Compensation Survey Implementation	0.0	918	918
Policy -- Comp Total	0.0	2,831	2,831
Total Policy Changes	0.0	3,067	3,067
Total 2007-09 Biennium	144.6	32,598	32,598
Difference from 2005-07	0.0	4,208	4,208
% Change from 2005-07	0.0%	14.8%	14.8%

Comments:

1. Travel Reimbursement for Judges - Funding is provided for Senate Bill No. 5351 (court of appeals). The bill authorizes the Court of Appeals to adopt rules providing for the reimbursement of work-related travel expenses from a judge's customary residence to the division headquarters and back. Judges elected from or residing in the county in which the division is headquartered are not eligible for work-related travel expenses. If this bill is not enacted by June 30, 2007, the funding lapses.

2. Tacoma Rhodes Lease - The Department of General Administration will increase lease rates for state agencies in the Tacoma Rhodes Center effective July 1, 2007. The new rates will mitigate an operating deficit associated with the state owned building. Funding is provided for the lease increase.

3. Revise Pension Gain-Sharing - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. As a result of the changes, pension system contribution rates are adjusted to reflect the repeal of gain-sharing for members of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) Plans 1 and 3, and the School Employees' Retirement System (SERS) Plan 3. The final distribution of gain-sharing under current law will be January 1, 2008. Benefit enhancements are provided to PERS and TRS Plan 1 members in the form of a one-time increase in the Uniform COLA, and improved early retirement reduction options for members of PERS, TRS, and SERS plans 2 and 3 for members with 30 or more years of service. New members of TRS and SERS will have the option of joining Plan 2 or Plan 3. (General Fund-State, various other funds)

4. Nonrepresented Staff Health Benefit - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments to defray 88 percent of the cost of health insurance premiums. Funding rates at this level are projected to be $707 per month for FY 2008 and $732 per month for FY 2009. (General Fund-State, various other funds)

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

5. Nonrepresented Salary Increase - Funding is provided for a salary adjustment for of 3.2 percent on September 1, 2007 and 2.0 percent on September 1, 2008 for state employees not covered by a collective bargaining agreement or by the provisions of Initiative 732. (General Fund-State, various other funds)

6. Nonrepresented Additional Step - Funding is provided for state employees not covered by a bargaining unit, an additional 2.5 percent step L on the salary grid is provided to those who have been at Step K for at least one year. (General Fund-State, various other funds)

7. Retain FY 2007 Pay Increase (1.6%) - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

8. Merit System Increments - Funding is requested for the 2007-09 step increases for eligible employees of the Court of Appeals.

9. Compensation Survey Implementation - Funding is provided to implement the 2006 Total Compensation Survey prepared by the Department of Personnel for the following positions: Chief Deputy Clerk, Senior Staff Attorneys, Senior Case Managers, Staff Attorneys, and Case Managers.

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

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

	Conference Proposal		
	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	9.5	2,169	2,169
2007-09 Maintenance Level	9.5	2,193	2,193
Policy Comp Changes:			
1. Revise Pension Gain-Sharing	0.0	-2	-2
2. Nonrepresented Staff Health Benefit	0.0	6	6
3. Nonrepresented Salary Increase	0.0	48	48
4. Retain FY 2007 Pay Increase (1.6%)	0.0	20	20
Policy -- Comp Total	0.0	72	72
Total Policy Changes	0.0	72	72
Total 2007-09 Biennium	9.5	2,265	2,265
Difference from 2005-07	0.0	96	96
% Change from 2005-07	0.0%	4.4%	4.4%

Comments:

1. Revise Pension Gain-Sharing - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. As a result of the changes, pension system contribution rates are adjusted to reflect the repeal of gain-sharing for members of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) Plans 1 and 3, and the School Employees' Retirement System (SERS) Plan 3. The final distribution of gain-sharing under current law will be January 1, 2008. Benefit enhancements are provided to PERS and TRS Plan 1 members in the form of a one-time increase in the Uniform COLA, and improved early retirement reduction options for members of PERS, TRS, and SERS plans 2 and 3 for members with 30 or more years of service. New members of TRS and SERS will have the option of joining Plan 2 or Plan 3. (General Fund-State, various other funds)

2. Nonrepresented Staff Health Benefit - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments to defray 88 percent of the cost of health insurance premiums. Funding rates at this level are projected to be $707 per month for FY 2008 and $732 per month for FY 2009. (General Fund-State, various other funds)

3. Nonrepresented Salary Increase - Funding is provided for a salary adjustment for of 3.2 percent on September 1, 2007 and 2.0 percent on September 1, 2008 for state employees not covered by a collective bargaining agreement or by the provisions of Initiative 732. (General Fund-State, various other funds)

4. Retain FY 2007 Pay Increase (1.6%) - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

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

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

		Conference Proposal	
	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	355.1	93,906	119,958
2007-09 Maintenance Level	355.3	95,686	112,346
Policy Non-Comp Changes:			
1. IT Infrastructure Replacement	0.0	0	1,545
2. Thurston County Impact Fees	0.0	110	110
3. Core Case Management System	0.0	0	20,458
4. Superior Court Judge	1.0	168	168
5. Guardian Grievance Investigation	1.0	181	181
6. Juror Pay Pilot & Research Project	0.0	325	325
7. Remove Language Barriers to Courts	0.8	2,000	2,000
8. Representation-Children Dependency	0.0	6,000	6,000
9. Becca Funding for Court Operations	0.0	3,881	3,881
10. Gender and Justice Commission	0.4	66	66
11. Public Guardianship Office	1.5	1,483	1,483
12. Dissolution Proceedings	1.0	986	986
Policy -- Non-Comp Total	5.7	15,200	37,203
Policy Comp Changes:			
13. Revise Pension Gain-Sharing	0.0	-85	-103
14. Nonrepresented Staff Health Benefit	0.0	267	319
15. Nonrepresented Salary Increase	0.0	1,700	2,069
16. Nonrepresented Additional Step	0.0	320	536
17. Retain FY 2007 Pay Increase (1.6%)	0.0	715	870
Policy -- Comp Total	0.0	2,917	3,691
Total Policy Changes	5.7	18,117	40,894
Total 2007-09 Biennium	361.0	113,803	153,240
Difference from 2005-07	6.0	19,897	33,282
% Change from 2005-07	1.7%	21.2%	27.7%

Comments:

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

2. Thurston County Impact Fees - Additional funding is provided to Thurston County Superior Court and the County Clerk's Office to assist with the volume of cases filed in Olympia related to state government.

3. Core Case Management System - Funds are provided to plan, procure, and implement a modern and integrated statewide court case management system for Washington state courts. The current system was built during the 1970s and 1980s, and is used at every court level in the state to manage criminal and civil cases and to collect and distribute revenue. The Administrative Office of the Courts must submit a project plan for the court case management system to the Information Services Board before commencing work. (Judicial Information Systems Account-State)

4. Superior Court Judge - Funding is provided for one new superior court judicial position in Thurston County. By statute, the state's share of the cost of superior court judges is set at one-half the salary and all of the benefits.

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

5. Guardian Grievance Investigation - Funding is provided for staff and resources to enhance the Certified Professional Guardian Program. There are approximately 16,000 open guardianships in Washington at any given time and oversight of these cases is assigned to the courts. This enhancement will provide additional support for investigations and monitoring to facilitate ongoing court involvement and supervision in certified professional guardianship cases.

6. Juror Pay Pilot & Research Project - One-time funding is provided to complete the Juror Pay Research Project begun during FY 2006. State reimbursement to jurors is currently set at $10 per day. This project is assessing the impact of juror pay on juror response rates and the demographic composition of the jury pool.

7. Remove Language Barriers to Courts - The Administrative Office of the Courts (AOC) will provide partial reimbursement to the trial courts for the cost of providing certified and registered spoken language interpreters and qualified interpreters in visual languages. AOC will assist the courts in developing and implementing limited English proficiency plans and translating critical court forms for statewide use.

8. Representation-Children Dependency - Funding is provided for the local Court Appointed Special Advocate (CASA) programs to hire volunteer coordinators, in order to increase the ratio of volunteer coordinators to volunteers according to National CASA best practice standards. CASA programs train volunteer advocates to act as guardians ad litem for abused and neglected children in the dependency court system. The funds are to be distributed to the local programs in accordance with a plan approved by the Superior Court Judges' Association and the Washington Association of Juvenile Court Administrators.

9. Becca Funding for Court Operations - The Becca law requires schools to inform student's parents of unexcused absences. If a student has seven unexcused absenses in a month, or ten in an academic year, the school district must file a truancy petition in juvenile court. County juvenile courts are provided with increased resourses to offset the costs associated with processing Truancy, At Risk Youth (ARY) and Children in Need of Services (CHINS) petitions.

10. Gender and Justice Commission - Staff for the Gender and Justice Commission is increased from 0.6 to 1.0 FTE in order to accommodate the Commission's increased workload. The workload now includes management of the U.S. Department of Justice Office on Violence Against Women Services-Training-Officers-Prosecutors (STOP) grant funding.

11. Public Guardianship Office - Funding is provided for Substitute Senate Bill 5320 (public guardianship office). The bill creates an Office of Public Guardianship to provide guardianship services to low income individuals who have been determined by the court to need the services of a guardian. If this bill is not enacted by June 30, 2007, the funding shall lapse.

12. Dissolution Proceedings - Funding is provided to implement Second Substitute Senate BIll No. 5470 (dissolution proceedings). Within the amounts provided: 1) $86,000 is for distribution to the county clerks for reimbursement costs related to "The Family Law Handbook of Washington"; 2) $700,000 is for distribution to the counties to provide guardian ad litem services for the indigent at a reduced or waived fee; 3) $100,000 is for the Administrative Office of the Courts to implement the data tracking provisions required in section 701 and 702 of the bill; and 4) $100,000 in FY 2009 to develop training materials for the liaisons. The budget assumes that the liaison provisions of the bill will not be effective until the 2009-11 biennium. If the bill is not enacted by June 30, 2007, the funding shall lapse.

13. Revise Pension Gain-Sharing - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. As a result of the changes, pension system contribution rates are adjusted to reflect the repeal of gain-sharing for members of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) Plans 1 and 3, and the School Employees' Retirement System (SERS) Plan 3. The final distribution of gain-sharing under current law will be January 1, 2008. Benefit enhancements are provided to PERS and TRS Plan 1 members in the form of a one-time increase in the Uniform COLA, and improved early retirement reduction options for members of PERS, TRS, and SERS plans 2 and 3 for members with 30 or more years of service. New members of TRS and SERS will have the option of joining Plan 2 or Plan 3. (General Fund-State, various other funds)

14. Nonrepresented Staff Health Benefit - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments to defray 88 percent of the cost of health insurance premiums. Funding rates at this level are projected to be $707 per month for FY 2008 and $732 per month for FY 2009. (General Fund-State, various other funds)

15. Nonrepresented Salary Increase - Funding is provided for a salary adjustment for of 3.2 percent on September 1, 2007 and 2.0 percent on September 1, 2008 for state employees not covered by a collective bargaining agreement or by the provisions of Initiative 732. (General Fund-State, various other funds)

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

16. Nonrepresented Additional Step - Funding is provided for state employees not covered by a bargaining unit, an additional 2.5 percent step L on the salary grid is provided to those who have been at Step K for at least one year. (General Fund-State, various other funds)

17. Retain FY 2007 Pay Increase (1.6%) - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

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

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

	Conference Proposal		
	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	12.5	31,974	31,974
2007-09 Maintenance Level	13.5	40,038	40,038
Policy Non-Comp Changes:			
1. Program Cost Shift	0.0	0	0
2. Appellate Pay Rates	0.0	490	490
3. Parents Representation Program	1.0	6,584	6,584
4. Public Defense Quality Standards	0.0	7,092	7,092
5. Rate Change for Court Reporters	0.0	292	292
6. Increase for WA Defender Assoc.	0.0	14	14
Policy -- Non-Comp Total	1.0	14,472	14,472
Policy Comp Changes:			
7. Revise Pension Gain-Sharing	0.0	-5	-5
8. Nonrepresented Staff Health Benefit	0.0	10	10
9. Nonrepresented Salary Increase	0.0	75	75
10. Retain FY 2007 Pay Increase (1.6%)	0.0	32	32
Policy -- Comp Total	0.0	112	112
Total Policy Changes	1.0	14,584	14,584
Total 2007-09 Biennium	14.5	54,622	54,622
Difference from 2005-07	2.0	22,648	22,648
% Change from 2005-07	16.0%	70.8%	70.8%

Comments:

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

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

4. Public Defense Quality Standards - Funding is provided to increase the state's contribution to counties to improve the quality and caseload standards for public defense services at the trial level.

5. Rate Change for Court Reporters - Court reporters prepare verbatim reports of proceedings for indigent appellate cases and are compensated at a per-page rate set by the Washington Supreme Court. Funding is provided for a rate increase from $2.80 to $3.10 per page to offset cost-of-living increases for court reporters who perform these services. (Public Safety and Education Account-State)

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

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

7. Revise Pension Gain-Sharing - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. As a result of the changes, pension system contribution rates are adjusted to reflect the repeal of gain-sharing for members of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) Plans 1 and 3, and the School Employees' Retirement System (SERS) Plan 3. The final distribution of gain-sharing under current law will be January 1, 2008. Benefit enhancements are provided to PERS and TRS Plan 1 members in the form of a one-time increase in the Uniform COLA, and improved early retirement reduction options for members of PERS, TRS, and SERS plans 2 and 3 for members with 30 or more years of service. New members of TRS and SERS will have the option of joining Plan 2 or Plan 3. (General Fund-State, various other funds)

8. Nonrepresented Staff Health Benefit - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments to defray 88 percent of the cost of health insurance premiums. Funding rates at this level are projected to be $707 per month for FY 2008 and $732 per month for FY 2009. (General Fund-State, various other funds)

9. Nonrepresented Salary Increase - Funding is provided for a salary adjustment for of 3.2 percent on September 1, 2007 and 2.0 percent on September 1, 2008 for state employees not covered by a collective bargaining agreement or by the provisions of Initiative 732. (General Fund-State, various other funds)

10. Retain FY 2007 Pay Increase (1.6%) - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

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

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

	Conference Proposal		
	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	1.0	17,007	17,007
2007-09 Maintenance Level	1.0	17,209	17,209
Policy Non-Comp Changes:			
1. Sole-Source Contracted Services	0.0	508	508
2. Fund Shift	0.0	0	0
3. CLA Enhancements	0.0	4,761	4,761
Policy -- Non-Comp Total	0.0	5,269	5,269
Policy Comp Changes:			
4. Revise Pension Gain-Sharing	0.0	-1	-1
Policy -- Comp Total	0.0	-1	-1
Total Policy Changes	0.0	5,268	5,268
Total 2007-09 Biennium	1.0	22,477	22,477
Difference from 2005-07	0.0	5,470	5,470
% Change from 2005-07	0.0%	32.2%	32.2%

Comments:

1. Sole-Source Contracted Services - Funding is provided for an inflationary adjustment in the Northwest Justice Projects' (NJP) cost of operations. The Office of Civil Legal Aid contracts with the NJP for the provision of civil legal aid services to eligible clients. The NJP operates a statewide client intake, access, and referral system and maintains field offices in 10 locations throughout the state. This amounts to a 3.0 percent vendor rate increase over the 2007-09 biennium.

3. CLA Enhancements - Funding is provided to increase statewide civil legal aid capacity in order to address civil legal needs identified in the 2003 Civil Legal Needs Study, and implement the recommendations of the Supreme Court's Task Force on Civil Equal Justice Funding and the 2006 Revised State Plan for Delivery of Civil Legal Aid Services. The additional funding will result in the establishment of minimum levels of legal aid presence in eight underserved rural areas of the state as well as to provide access to 190,000 low-income residents of King County.

4. Revise Pension Gain-Sharing - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. As a result of the changes, pension system contribution rates are adjusted to reflect the repeal of gain-sharing for members of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) Plans 1 and 3, and the School Employees' Retirement System (SERS) Plan 3. The final distribution of gain-sharing under current law will be January 1, 2008. Benefit enhancements are provided to PERS and TRS Plan 1 members in the form of a one-time increase in the Uniform COLA, and improved early retirement reduction options for members of PERS, TRS, and SERS plans 2 and 3 for members with 30 or more years of service. New members of TRS and SERS will have the option of joining Plan 2 or Plan 3. (General Fund-State, various other funds)

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

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

	Conference Proposal		
	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	72.9	15,400	21,434
2007-09 Maintenance Level	80.6	16,509	22,083
Policy Non-Comp Changes:			
1. Transfer PSAT to PSP	-23.0	-4,423	-5,578
2. Oil Spill Advisory Groups	0.0	0	305
3. Family and Children's Ombudsman	1.0	203	203
4. Salmon Recovery Office	5.0	500	500
Policy -- Non-Comp Total	-17.0	-3,720	-4,570
Policy Comp Changes:			
5. Revise Pension Gain-Sharing	0.0	-19	-20
6. Nonrepresented Staff Health Benefit	0.0	61	64
7. Nonrepresented Salary Increase	0.0	381	398
8. Retain FY 2007 Pay Increase (1.6%)	0.0	160	167
Policy -- Comp Total	0.0	583	609
Total Policy Changes	-17.0	-3,137	-3,961
Total 2007-09 Biennium	63.6	13,372	18,122
Difference from 2005-07	-9.3	-2,028	-3,312
% Change from 2005-07	-12.8%	-13.2%	-15.5%

Comments:

1. Transfer PSAT to PSP - Funds are transferred from the Puget Sound Action Team (PSAT) to the Puget Sound Partnership (PSP) Agency as directed by Engrossed Substitute Senate Bill 5372 (puget sound partnership). (General Fund-Federal; Water Quality Account-State)

2. Oil Spill Advisory Groups - Additional funding is provided to the Oil Spill Advisory Council for its operations. (Oil Spill Prevention Account-State)

3. Family and Children's Ombudsman - The Office of the Family and Children's Ombudsman (OFCO) investigates complaints involving children and families receiving child protection and child welfare services. The number of complaints received by OFCO has steadily increased. Funding is provided for an additional ombudsman to provide more timely responses to complaints.

4. Salmon Recovery Office - Funding is provided for the Governor's Salmon Recovery Office pursuant to Substitute Senate Bill 5224 (salmon recovery office).

5. Revise Pension Gain-Sharing - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. As a result of the changes, pension system contribution rates are adjusted to reflect the repeal of gain-sharing for members of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) Plans 1 and 3, and the School Employees' Retirement System (SERS) Plan 3. The final distribution of gain-sharing under current law will be January 1, 2008. Benefit enhancements are provided to PERS and TRS Plan 1 members in the form of a one-time increase in the Uniform COLA, and improved early retirement reduction options for members of PERS, TRS, and SERS plans 2 and 3 for members with 30 or more years of service. New members of TRS and SERS will have the option of joining Plan 2 or Plan 3. (General Fund-State, various other funds)

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

6. Nonrepresented Staff Health Benefit - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments to defray 88 percent of the cost of health insurance premiums. Funding rates at this level are projected to be $707 per month for FY 2008 and $732 per month for FY 2009. (General Fund-State, various other funds)

7. Nonrepresented Salary Increase - Funding is provided for a salary adjustment for of 3.2 percent on September 1, 2007 and 2.0 percent on September 1, 2008 for state employees not covered by a collective bargaining agreement or by the provisions of Initiative 732. (General Fund-State, various other funds)

8. Retain FY 2007 Pay Increase (1.6%) - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

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

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

	Conference Proposal		
	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	8.0	1,523	1,523
2007-09 Maintenance Level	8.0	1,557	1,647
Policy Non-Comp Changes:			
1. Vehicle Leasing	0.0	8	8
Policy -- Non-Comp Total	0.0	8	8
Policy Comp Changes:			
2. Revise Pension Gain-Sharing	0.0	-2	-2
3. Nonrepresented Staff Health Benefit	0.0	7	7
4. Nonrepresented Salary Increase	0.0	46	46
5. Retain FY 2007 Pay Increase (1.6%)	0.0	19	19
Policy -- Comp Total	0.0	70	70
Total Policy Changes	0.0	78	78
Total 2007-09 Biennium	8.0	1,635	1,725
Difference from 2005-07	0.0	112	202
% Change from 2005-07	0.0%	7.4%	13.3%

Comments:

1. Vehicle Leasing - Funding is provided to lease a vehicle from the Department of General Aministration motor pool.

2. Revise Pension Gain-Sharing - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. As a result of the changes, pension system contribution rates are adjusted to reflect the repeal of gain-sharing for members of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) Plans 1 and 3, and the School Employees' Retirement System (SERS) Plan 3. The final distribution of gain-sharing under current law will be January 1, 2008. Benefit enhancements are provided to PERS and TRS Plan 1 members in the form of a one-time increase in the Uniform COLA, and improved early retirement reduction options for members of PERS, TRS, and SERS plans 2 and 3 for members with 30 or more years of service. New members of TRS and SERS will have the option of joining Plan 2 or Plan 3. (General Fund-State, various other funds)

3. Nonrepresented Staff Health Benefit - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments to defray 88 percent of the cost of health insurance premiums. Funding rates at this level are projected to be $707 per month for FY 2008 and $732 per month for FY 2009. (General Fund-State, various other funds)

4. Nonrepresented Salary Increase - Funding is provided for a salary adjustment for of 3.2 percent on September 1, 2007 and 2.0 percent on September 1, 2008 for state employees not covered by a collective bargaining agreement or by the provisions of Initiative 732. (General Fund-State, various other funds)

5. Retain FY 2007 Pay Increase (1.6%) - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

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

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

	Conference Proposal		
	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	25.0	4,079	4,079
2007-09 Maintenance Level	25.5	4,330	4,330
Policy Non-Comp Changes:			
1. Information Technology Investment	1.0	161	161
2. Additional Legal Services	0.0	180	180
3. IT Feasibility Study	0.0	100	100
Policy -- Non-Comp Total	1.0	441	441
Policy Comp Changes:			
4. Revise Pension Gain-Sharing	0.0	-5	-5
5. Nonrepresented Staff Health Benefit	0.0	21	21
6. Nonrepresented Salary Increase	0.0	107	107
7. Nonrepresented Salary Survey	0.0	70	70
8. Nonrepresented Additional Step	0.0	28	28
9. Retain FY 2007 Pay Increase (1.6%)	0.0	45	45
10. Compensation Increase	0.0	8	8
Policy -- Comp Total	0.0	274	274
Total Policy Changes	1.0	715	715
Total 2007-09 Biennium	26.5	5,045	5,045
Difference from 2005-07	1.5	966	966
% Change from 2005-07	6.0%	23.7%	23.7%

Comments:

1. Information Technology Investment - The Public Disclosure Commission (PDC) has automated many of its processes through the use of its campaign activity and independent expenditure reporting programs. Funding is provided for an information technology specialist position to create and maintain PDC filing systems and to provide assistance to agency customers who use them.

2. Additional Legal Services - Additional funding for legal services is necessary for the Commission in the 40 enforcement matters pending in the U.S. Supreme Court, State Supreme Court, State Court of Appeals, and state Superior Courts.

3. IT Feasibility Study - Funding is provided for a feasibility study of technology improvements for electronic filing of lobbyists and lobbyist employers and other improvements to the Commission's database systems to improve public access to information under the Public Disclosure Act.

4. Revise Pension Gain-Sharing - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. As a result of the changes, pension system contribution rates are adjusted to reflect the repeal of gain-sharing for members of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) Plans 1 and 3, and the School Employees' Retirement System (SERS) Plan 3. The final distribution of gain-sharing under current law will be January 1, 2008. Benefit enhancements are provided to PERS and TRS Plan 1 members in the form of a one-time increase in the Uniform COLA, and improved early retirement reduction options for members of PERS, TRS, and SERS plans 2 and 3 for members with 30 or more years of service. New members of TRS and SERS will have the option of joining Plan 2 or Plan 3. (General Fund-State, various other funds)

5. Nonrepresented Staff Health Benefit - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments to defray 88 percent of the cost of health insurance premiums. Funding rates at this level are projected to be $707 per month for FY 2008 and $732 per month for FY 2009. (General Fund-State, various other funds)

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

6. Nonrepresented Salary Increase - Funding is provided for a salary adjustment for of 3.2 percent on September 1, 2007 and 2.0 percent on September 1, 2008 for state employees not covered by a collective bargaining agreement or by the provisions of Initiative 732. (General Fund-State, various other funds)

7. Nonrepresented Salary Survey - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. Funding is provided to increase pay for those more than 25 percent below market rates and for other affected classes. (General Fund-State, various other funds)

8. Nonrepresented Additional Step - Funding is provided for state employees not covered by a bargaining unit, an additional 2.5 percent step L on the salary grid is provided to those who have been at Step K for at least one year. (General Fund-State, various other funds)

9. Retain FY 2007 Pay Increase (1.6%) - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

10. Compensation Increase - Funding is needed to sustain the FY 2007 merit increase granted to the PDC's executive director and to increase the salaries of comparable positions.

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

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

		Conference Proposal	
	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	322.1	40,138	128,249
2007-09 Maintenance Level	307.9	48,686	120,434
Policy Non-Comp Changes:			
1. Equipment for Archive Facilities	0.0	0	55
2. Presidential Primary Voter Pamphlet	0.0	498	498
3. Primary Election Voter Pamphlet	0.0	996	996
4. State's Odd-Year Election Costs	0.0	1,805	1,805
5. Staff Voter Registration Web Portal	2.0	0	0
6. Corrections Center Library Staffing	2.0	570	570
7. Increase in TVW Pass Thru Funds	0.0	397	397
8. Increase Grants to Local Government	1.2	0	980
9. Continue Archives Project	6.0	0	716
10. Replace Archives Vehicle	0.0	0	21
11. Puget Sound Region Archive Research	1.0	0	204
12. Local Govt Security Microfilm Proj	0.0	0	1,400
13. EWU Joint Professorship Contract	0.0	0	64
14. Charitable Organizations	0.3	0	122
15. Humanities Washington	0.0	90	90
16. WTBBL Vendor Rate Increase	0.0	72	72
Policy -- Non-Comp Total	12.5	4,428	7,990
Policy Comp Changes:			
17. Revise Pension Gain-Sharing	0.0	-34	-58
18. Nonrepresented Staff Health Benefit	0.0	148	199
19. Nonrepresented Salary Increase	0.0	690	939
20. Nonrepresented Salary Survey	0.0	250	358
21. Nonrepresented Class Consolidation	0.0	20	20
22. Nonrepresented Additional Step	0.0	237	315
23. Retain FY 2007 Pay Increase (1.6%)	0.0	290	397
24. WFSE Collective Bargaining	0.0	0	609
Policy -- Comp Total	0.0	1,601	2,779
Total Policy Changes	12.5	6,029	10,769
Total 2007-09 Biennium	320.4	54,715	131,203
Difference from 2005-07	-1.7	14,577	2,954
% Change from 2005-07	-0.5%	36.3%	2.3%

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

Comments:

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

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

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

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

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

6. Corrections Center Library Staffing - The State Library has statutory responsibility for providing library services to state-supported residential institutions. Currently, 10 Department of Correction (DOC) facilities have branch libraries managed and operated by the State Library. In December 2008, DOC will open the expanded Coyote Ridge Corrections Center and has requested that the State Library establish and operate a combined branch and law library at the facility. This item funds staffing and one-time library materials and equipment for this service.

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

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

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

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

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

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

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

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

14. Charitable Organizations - Funding is provided for Substitute House Bill 1777 (charitable organizations). The bill gives new authority to the Office of the Secretary of State for administering the Charitable Solutions Act, and creates funding through increased fees on charitable organizations in order to create an educational program for these organizations. If this bill is not enacted by June 30, 2007, the funding lapses. (Charitable Organization Education Account-State).

15. Humanities Washington - Humanities Washington is provided state support for its "We the People" Community Conversations Program. Funding is intended to facilitate community conversations and provide mini-grants to small town organizations as well as to support an additional 200 Inquiring Mind Speakers Bureau Programs and 60 mini-grants to museums, libraries, historical societies, and community groups.

17. Revise Pension Gain-Sharing - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. As a result of the changes, pension system contribution rates are adjusted to reflect the repeal of gain-sharing for members of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) Plans 1 and 3, and the School Employees' Retirement System (SERS) Plan 3. The final distribution of gain-sharing under current law will be January 1, 2008. Benefit enhancements are provided to PERS and TRS Plan 1 members in the form of a one-time increase in the Uniform COLA, and improved early retirement reduction options for members of PERS, TRS, and SERS plans 2 and 3 for members with 30 or more years of service. New members of TRS and SERS will have the option of joining Plan 2 or Plan 3. (General Fund-State, various other funds)

18. Nonrepresented Staff Health Benefit - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments to defray 88 percent of the cost of health insurance premiums. Funding rates at this level are projected to be $707 per month for FY 2008 and $732 per month for FY 2009. (General Fund-State, various other funds)

19. Nonrepresented Salary Increase - Funding is provided for a salary adjustment for of 3.2 percent on September 1, 2007 and 2.0 percent on September 1, 2008 for state employees not covered by a collective bargaining agreement or by the provisions of Initiative 732. (General Fund-State, various other funds)

20. Nonrepresented Salary Survey - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. Funding is provided to increase pay for those more than 25 percent below market rates and for other affected classes. (General Fund-State, various other funds)

21. Nonrepresented Class Consolidation - Funding is provided for state employees not covered by a bargaining unit, increases for specific job classes are provided corresponding to those provided in collective bargaining agreements negotiated by the Governor. (General Fund-State, various other funds)

22. Nonrepresented Additional Step - Funding is provided for state employees not covered by a bargaining unit, an additional 2.5 percent step L on the salary grid is provided to those who have been at Step K for at least one year. (General Fund-State, various other funds)

23. Retain FY 2007 Pay Increase (1.6%) - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

24. WFSE Collective Bargaining - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the Washington Federation of State Employees. The agreement include a pay increase of 3.2 percent effective July 1, 2007, a second increase of 2.0 percent effective July 1, 2008, implementation of Phase 4 of Class Consolidation under chapter 41.80 RCW, Agency Requests for Reclassification that meet the criteria outlined in RCW 41.06.152, implementation of the 2006 Department of Personnel salary survey for classes more than 25 percent below market rate, and a new Step L on the salary grid. (General Fund-State, various other funds)

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

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

	FTEs	Conference Proposal Near GF-S	Total
2005-07 Estimated Expenditures	2.5	570	570
2007-09 Maintenance Level	2.5	599	599
Policy Non-Comp Changes:			
1. Grave & Cemetery Protection	0.0	50	50
Policy -- Non-Comp Total	0.0	50	50
Policy Comp Changes:			
2. Revise Pension Gain-Sharing	0.0	-1	-1
3. Nonrepresented Staff Health Benefit	0.0	2	2
4. Nonrepresented Salary Increase	0.0	11	11
5. Retain FY 2007 Pay Increase (1.6%)	0.0	4	4
Policy -- Comp Total	0.0	16	16
Total Policy Changes	0.0	66	66
Total 2007-09 Biennium	2.5	665	665
Difference from 2005-07	0.0	95	95
% Change from 2005-07	0.0%	16.7%	16.7%

Comments:

1. Grave & Cemetery Protection - One-time funding is provided to the Office of Indian Affairs to work jointly with the Office of Archeology and Historic Preservation to study the issues surrounding the discovery of human remains, both Indian and non-Indian. The study shall examine the legal processes used to dedicate graves and human remains as cemeteries, the legal process of decertifying a cemetery, and the legal process to permit the removal of human remains from property. The study shall also assess endangered cemeteries, and current and older historic sites. Findings and recommendations to the Legislature, shall include: (1) a statewide strategy and action plan on ensuring that all discoveries of human remains are reported; and (2) a process to ensure that all human remains, graves, and cemeteries are treated equally and with the respect due to a finite, irreplaceable cultural resource of the people of Washington. The recommendations and model legislation are due by November 30, 2007.

2. Revise Pension Gain-Sharing - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. As a result of the changes, pension system contribution rates are adjusted to reflect the repeal of gain-sharing for members of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) Plans 1 and 3, and the School Employees' Retirement System (SERS) Plan 3. The final distribution of gain-sharing under current law will be January 1, 2008. Benefit enhancements are provided to PERS and TRS Plan 1 members in the form of a one-time increase in the Uniform COLA, and improved early retirement reduction options for members of PERS, TRS, and SERS plans 2 and 3 for members with 30 or more years of service. New members of TRS and SERS will have the option of joining Plan 2 or Plan 3. (General Fund-State, various other funds)

3. Nonrepresented Staff Health Benefit - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments to defray 88 percent of the cost of health insurance premiums. Funding rates at this level are projected to be $707 per month for FY 2008 and $732 per month for FY 2009. (General Fund-State, various other funds)

4. Nonrepresented Salary Increase - Funding is provided for a salary adjustment for of 3.2 percent on September 1, 2007 and 2.0 percent on September 1, 2008 for state employees not covered by a collective bargaining agreement or by the provisions of Initiative 732. (General Fund-State, various other funds)

5. Retain FY 2007 Pay Increase (1.6%) - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

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

2007-09 Omnibus Operating Budget
Asian-Pacific-American Affrs
(Dollars in Thousands)

	Conference Proposal		
	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	2.0	500	500
2007-09 Maintenance Level	2.0	493	493
Policy Comp Changes:			
1. Revise Pension Gain-Sharing	0.0	-1	-1
2. Nonrepresented Staff Health Benefit	0.0	2	2
3. Nonrepresented Salary Increase	0.0	11	11
4. Retain FY 2007 Pay Increase (1.6%)	0.0	4	4
Policy -- Comp Total	0.0	16	16
Total Policy Changes	0.0	16	16
Total 2007-09 Biennium	2.0	509	509
Difference from 2005-07	0.0	9	9
% Change from 2005-07	0.0%	1.8%	1.8%

Comments:

1. Revise Pension Gain-Sharing - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. As a result of the changes, pension system contribution rates are adjusted to reflect the repeal of gain-sharing for members of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) Plans 1 and 3, and the School Employees' Retirement System (SERS) Plan 3. The final distribution of gain-sharing under current law will be January 1, 2008. Benefit enhancements are provided to PERS and TRS Plan 1 members in the form of a one-time increase in the Uniform COLA, and improved early retirement reduction options for members of PERS, TRS, and SERS plans 2 and 3 for members with 30 or more years of service. New members of TRS and SERS will have the option of joining Plan 2 or Plan 3. (General Fund-State, various other funds)

2. Nonrepresented Staff Health Benefit - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments to defray 88 percent of the cost of health insurance premiums. Funding rates at this level are projected to be $707 per month for FY 2008 and $732 per month for FY 2009. (General Fund-State, various other funds)

3. Nonrepresented Salary Increase - Funding is provided for a salary adjustment for of 3.2 percent on September 1, 2007 and 2.0 percent on September 1, 2008 for state employees not covered by a collective bargaining agreement or by the provisions of Initiative 732. (General Fund-State, various other funds)

4. Retain FY 2007 Pay Increase (1.6%) - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

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

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

	FTEs	Conference Proposal Near GF-S	Total
2005-07 Estimated Expenditures	72.2	0	14,174
2007-09 Maintenance Level	71.3	0	14,643
Policy Non-Comp Changes:			
1. Link Deposit Program	1.0	0	183
Policy -- Non-Comp Total	1.0	0	183
Policy Comp Changes:			
2. Revise Pension Gain-Sharing	0.0	0	-19
3. Nonrepresented Staff Health Benefit	0.0	0	62
4. Nonrepresented Salary Increase	0.0	0	385
5. Nonrepresented Salary Survey	0.0	0	176
6. Nonrepresented Additional Step	0.0	0	95
7. Retain FY 2007 Pay Increase (1.6%)	0.0	0	162
Policy -- Comp Total	0.0	0	861
Total Policy Changes	1.0	0	1,044
Total 2007-09 Biennium	72.3	0	15,687
Difference from 2005-07	0.1	0	1,513
% Change from 2005-07	0.1%	0.0%	10.7%

Comments:

1. Link Deposit Program - Funding is provided for the implementation of Engrossed Substitute House Bill 1512 (linked deposit program), providing below-market loans to minority and women-owned businesses.

2. Revise Pension Gain-Sharing - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. As a result of the changes, pension system contribution rates are adjusted to reflect the repeal of gain-sharing for members of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) Plans 1 and 3, and the School Employees' Retirement System (SERS) Plan 3. The final distribution of gain-sharing under current law will be January 1, 2008. Benefit enhancements are provided to PERS and TRS Plan 1 members in the form of a one-time increase in the Uniform COLA, and improved early retirement reduction options for members of PERS, TRS, and SERS plans 2 and 3 for members with 30 or more years of service. New members of TRS and SERS will have the option of joining Plan 2 or Plan 3. (General Fund-State, various other funds)

3. Nonrepresented Staff Health Benefit - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments to defray 88 percent of the cost of health insurance premiums. Funding rates at this level are projected to be $707 per month for FY 2008 and $732 per month for FY 2009. (General Fund-State, various other funds)

4. Nonrepresented Salary Increase - Funding is provided for a salary adjustment for of 3.2 percent on September 1, 2007 and 2.0 percent on September 1, 2008 for state employees not covered by a collective bargaining agreement or by the provisions of Initiative 732. (General Fund-State, various other funds)

5. Nonrepresented Salary Survey - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. Funding is provided to increase pay for those more than 25 percent below market rates and for other affected classes. (General Fund-State, various other funds)

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

6. Nonrepresented Additional Step - Funding is provided for state employees not covered by a bargaining unit, an additional 2.5 percent step L on the salary grid is provided to those who have been at Step K for at least one year. (General Fund-State, various other funds)

7. Retain FY 2007 Pay Increase (1.6%) - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

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

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

	FTEs	Conference Proposal Near GF-S	Total
2005-07 Estimated Expenditures	347.2	1,613	70,434
2007-09 Maintenance Level	359.0	1,512	79,973
Policy Non-Comp Changes:			
1. Tacoma Rhodes Lease	0.0	0	4
Policy -- Non-Comp Total	0.0	0	4
Policy Comp Changes:			
2. Revise Pension Gain-Sharing	0.0	-2	-87
3. Nonrepresented Staff Health Benefit	0.0	9	285
4. Nonrepresented Salary Increase	0.0	54	1,551
5. Nonrepresented Salary Survey	0.0	4	122
6. Nonrepresented Class Consolidation	0.0	0	12
7. Nonrepresented Additional Step	0.0	24	455
8. Retain FY 2007 Pay Increase (1.6%)	0.0	22	652
Policy -- Comp Total	0.0	111	2,990
Total Policy Changes	0.0	111	2,994
Total 2007-09 Biennium	359.0	1,623	82,967
Difference from 2005-07	11.9	10	12,533
% Change from 2005-07	3.4%	0.6%	17.8%

Comments:

1. Tacoma Rhodes Lease - The Department of General Administration will increase lease rates for state agencies in the Tacoma Rhodes Center effective July 1, 2007. The new rates will mitigate an operating deficit associated with the state-owned building. Funding is provided for the lease increase. (Municipal Revolving Account-Nonappropriated, State Auditing Services Revolving Account, Performance Audits of Government Account-Nonappropriated)

2. Revise Pension Gain-Sharing - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. As a result of the changes, pension system contribution rates are adjusted to reflect the repeal of gain-sharing for members of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) Plans 1 and 3, and the School Employees' Retirement System (SERS) Plan 3. The final distribution of gain-sharing under current law will be January 1, 2008. Benefit enhancements are provided to PERS and TRS Plan 1 members in the form of a one-time increase in the Uniform COLA, and improved early retirement reduction options for members of PERS, TRS, and SERS plans 2 and 3 for members with 30 or more years of service. New members of TRS and SERS will have the option of joining Plan 2 or Plan 3. (General Fund-State, various other funds)

3. Nonrepresented Staff Health Benefit - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments to defray 88 percent of the cost of health insurance premiums. Funding rates at this level are projected to be $707 per month for FY 2008 and $732 per month for FY 2009. (General Fund-State, various other funds)

4. Nonrepresented Salary Increase - Funding is provided for a salary adjustment for of 3.2 percent on September 1, 2007 and 2.0 percent on September 1, 2008 for state employees not covered by a collective bargaining agreement or by the provisions of Initiative 732. (General Fund-State, various other funds)

5. Nonrepresented Salary Survey - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. Funding is provided to increase pay for those more than 25 percent below market rates and for other affected classes. (General Fund-State, various other funds)

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

6. Nonrepresented Class Consolidation - Funding is provided for state employees not covered by a bargaining unit, increases for specific job classes are provided corresponding to those provided in collective bargaining agreements negotiated by the Governor. (General Fund-State, various other funds)

7. Nonrepresented Additional Step - Funding is provided for state employees not covered by a bargaining unit, an additional 2.5 percent step L on the salary grid is provided to those who have been at Step K for at least one year. (General Fund-State, various other funds)

8. Retain FY 2007 Pay Increase (1.6%) - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

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

2007-09 Omnibus Operating Budget
Comm Salaries for Elected Officials
(Dollars in Thousands)

	Conference Proposal		
	FTEs	**Near GF-S**	**Total**
2005-07 Estimated Expenditures	1.4	344	344
2007-09 Maintenance Level	1.4	379	379
Policy Comp Changes:			
1. Nonrepresented Staff Health Benefit	0.0	2	2
2. Nonrepresented Salary Increase	0.0	5	5
3. Retain FY 2007 Pay Increase (1.6%)	0.0	2	2
Policy -- Comp Total	0.0	9	9
Total Policy Changes	0.0	9	9
Total 2007-09 Biennium	1.4	388	388
Difference from 2005-07	0.0	44	44
% Change from 2005-07	0.0%	12.8%	12.8%

Comments:

1. Nonrepresented Staff Health Benefit - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments to defray 88 percent of the cost of health insurance premiums. Funding rates at this level are projected to be $707 per month for FY 2008 and $732 per month for FY 2009. (General Fund-State, various other funds)

2. Nonrepresented Salary Increase - Funding is provided for a salary adjustment for of 3.2 percent on September 1, 2007 and 2.0 percent on September 1, 2008 for state employees not covered by a collective bargaining agreement or by the provisions of Initiative 732. (General Fund-State, various other funds)

3. Retain FY 2007 Pay Increase (1.6%) - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

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

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

	Conference Proposal		
	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	1,126.4	13,899	213,378
2007-09 Maintenance Level	1,138.9	13,435	221,767
Policy Non-Comp Changes:			
1. HITS Data Warehouse Upgrade	0.0	400	400
2. Mobile Home Dispute Resolution	8.5	435	2,139
3. Climate Change Legislation	0.2	0	69
4. Surface Mining Reclamation	0.0	0	44
Policy -- Non-Comp Total	8.7	835	2,652
Policy Comp Changes:			
5. Revise Pension Gain-Sharing	0.0	-19	-308
6. Nonrepresented Staff Health Benefit	0.0	72	1,108
7. Nonrepresented Salary Increase	0.0	394	6,413
8. Nonrepresented Salary Survey	0.0	47	599
9. Nonrepresented Agency Request	0.0	18	202
10. Nonrepresented Class Consolidation	0.0	157	4,147
11. Nonrepresented Additional Step	0.0	144	1,251
12. Retain FY 2007 Pay Increase (1.6%)	0.0	165	2,697
13. Attorney Salary Increases	0.0	0	9,550
Policy -- Comp Total	0.0	978	25,659
Total Policy Changes	8.7	1,813	28,311
Total 2007-09 Biennium	1,147.6	15,248	250,078
Difference from 2005-07	21.2	1,349	36,700
% Change from 2005-07	1.9%	9.7%	17.2%

Comments:

1. HITS Data Warehouse Upgrade - Funding is provided to upgrade the Attorney General's Homicide Investigation Tracking System (HITS) computer applications and databases in order for the agency to continue providing crime investigative information on major violent crimes to local, state and federal law enforcement agencies.

2. Mobile Home Dispute Resolution - Funding is provided for Engrossed Second Substitute House Bill 1461 (manufactured/mobile home). This bill authorizes the Attorney General to administer and enforce a Manufactured/Mobile Home Dispute Resolution Program which includes making determinations, negotiating with opposing parties, and issuing notices of violation or non-violation. The program will be funded through an annual fee on mobile home park residents, collected by the Department of Licensing. General Fund-State dollars are provided for the first biennium, until sufficient resources to run the program accrue in the account created in the bill. If this bill is not enacted by June 30, 2007, the funding lapses. (Manufactured/Mobile Home Dispute Resolution Account-Nonappropriated, General Fund-State)

3. Climate Change Legislation - One-time funding is provided for the Attorney General to assist the Department of Ecology and the Utilities and Transportation Commission in implementation of Engrossed Substitute Senate Bill 6001 (climate change). (Legal Services Revolving Fund--State)

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

4. Surface Mining Reclamation - Substitute Senate Bill 5972 (surface mining reclamation) authorizes the Department of Natural Resources to issue a notice of correction to a surface mining reclamation permit holder or non-permit holder who violates the rules adopted by the Department. The Department may also issue an order to rectify deficiencies, issue orders to stop all surface mining to any permit holder or person who conducts surface mining activities without a permit, or suspend a reclamation permit whenever a permit holder or surface miner is out of compliance with a final order. Funding is provided for the Attorney General to provide legal services associated with additional appeals on the stop work orders. If the bill is not enacted, funding will lapse. (Legal Services Revolving Account-State)

5. Revise Pension Gain-Sharing - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. As a result of the changes, pension system contribution rates are adjusted to reflect the repeal of gain-sharing for members of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) Plans 1 and 3, and the School Employees' Retirement System (SERS) Plan 3. The final distribution of gain-sharing under current law will be January 1, 2008. Benefit enhancements are provided to PERS and TRS Plan 1 members in the form of a one-time increase in the Uniform COLA, and improved early retirement reduction options for members of PERS, TRS, and SERS plans 2 and 3 for members with 30 or more years of service. New members of TRS and SERS will have the option of joining Plan 2 or Plan 3. (General Fund-State, various other funds)

6. Nonrepresented Staff Health Benefit - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments to defray 88 percent of the cost of health insurance premiums. Funding rates at this level are projected to be $707 per month for FY 2008 and $732 per month for FY 2009. (General Fund-State, various other funds)

7. Nonrepresented Salary Increase - Funding is provided for a salary adjustment for of 3.2 percent on September 1, 2007 and 2.0 percent on September 1, 2008 for state employees not covered by a collective bargaining agreement or by the provisions of Initiative 732. (General Fund-State, various other funds)

8. Nonrepresented Salary Survey - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. Funding is provided to increase pay for those more than 25 percent below market rates and for other affected classes. (General Fund-State, various other funds)

9. Nonrepresented Agency Request - Funding is provided for state employees not covered by a bargaining unit, increases for specific job classes are provided corresponding to those provided in collective bargaining agreements negotiated by the Governor. (General Fund-State, various other funds)

10. Nonrepresented Class Consolidation - Funding is provided for state employees not covered by a bargaining unit, increases for specific job classes are provided corresponding to those provided in collective bargaining agreements negotiated by the Governor. (General Fund-State, various other funds)

11. Nonrepresented Additional Step - Funding is provided for state employees not covered by a bargaining unit, an additional 2.5 percent step L on the salary grid is provided to those who have been at Step K for at least one year. (General Fund-State, various other funds)

12. Retain FY 2007 Pay Increase (1.6%) - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

13. Attorney Salary Increases - Attorney salaries will be increased to levels that are competitive with other public law offices in Washington. (General Fund-State, Anti-Trust Revolving Account-Nonappropriated, Legal Service Revolving Account-State)

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

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

	Conference Proposal		
	FTEs	**Near GF-S**	**Total**
2005-07 Estimated Expenditures	7.0	1,439	1,439
2007-09 Maintenance Level	7.0	1,467	1,467
Policy Comp Changes:			
1. Revise Pension Gain-Sharing	0.0	-2	-2
2. Nonrepresented Staff Health Benefit	0.0	6	6
3. Nonrepresented Salary Increase	0.0	46	46
4. Retain FY 2007 Pay Increase (1.6%)	0.0	20	20
Policy -- Comp Total	0.0	70	70
Total Policy Changes	0.0	70	70
Total 2007-09 Biennium	7.0	1,537	1,537
Difference from 2005-07	0.0	98	98
% Change from 2005-07	0.0%	6.8%	6.8%

Comments:

1. Revise Pension Gain-Sharing - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. As a result of the changes, pension system contribution rates are adjusted to reflect the repeal of gain-sharing for members of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) Plans 1 and 3, and the School Employees' Retirement System (SERS) Plan 3. The final distribution of gain-sharing under current law will be January 1, 2008. Benefit enhancements are provided to PERS and TRS Plan 1 members in the form of a one-time increase in the Uniform COLA, and improved early retirement reduction options for members of PERS, TRS, and SERS plans 2 and 3 for members with 30 or more years of service. New members of TRS and SERS will have the option of joining Plan 2 or Plan 3. (General Fund-State, various other funds)

2. Nonrepresented Staff Health Benefit - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments to defray 88 percent of the cost of health insurance premiums. Funding rates at this level are projected to be $707 per month for FY 2008 and $732 per month for FY 2009. (General Fund-State, various other funds)

3. Nonrepresented Salary Increase - Funding is provided for a salary adjustment for of 3.2 percent on September 1, 2007 and 2.0 percent on September 1, 2008 for state employees not covered by a collective bargaining agreement or by the provisions of Initiative 732. (General Fund-State, various other funds)

4. Retain FY 2007 Pay Increase (1.6%) - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

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

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

	FTEs	Conference Proposal Near GF-S	Total
2005-07 Estimated Expenditures	174.3	0	38,836
2007-09 Maintenance Level	178.3	0	39,597
Policy Non-Comp Changes:			
1. Expanded Exams to Protect Consumers	8.0	0	2,368
2. Expanded Enforcement Capacity	6.9	0	1,532
3. Expanded Oversight of Licensees	1.1	0	209
4. Improving Credit Union IS Security	1.1	0	254
Policy -- Non-Comp Total	17.1	0	4,363
Policy Comp Changes:			
5. Revise Pension Gain-Sharing	0.0	0	-46
6. Nonrepresented Staff Health Benefit	0.0	0	149
7. Nonrepresented Salary Increase	0.0	0	937
8. Nonrepresented Salary Survey	0.0	0	132
9. Nonrepresented Agency Request	0.0	0	10
10. Nonrepresented Class Consolidation	0.0	0	327
11. Nonrepresented Additional Step	0.0	0	255
12. Retain FY 2007 Pay Increase (1.6%)	0.0	0	394
Policy -- Comp Total	0.0	0	2,158
Total Policy Changes	17.1	0	6,521
Total 2007-09 Biennium	195.4	0	46,118
Difference from 2005-07	21.1	0	7,282
% Change from 2005-07	12.1%	0.0%	18.8%

Comments:

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

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

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

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

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

5. Revise Pension Gain-Sharing - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. As a result of the changes, pension system contribution rates are adjusted to reflect the repeal of gain-sharing for members of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) Plans 1 and 3, and the School Employees' Retirement System (SERS) Plan 3. The final distribution of gain-sharing under current law will be January 1, 2008. Benefit enhancements are provided to PERS and TRS Plan 1 members in the form of a one-time increase in the Uniform COLA, and improved early retirement reduction options for members of PERS, TRS, and SERS plans 2 and 3 for members with 30 or more years of service. New members of TRS and SERS will have the option of joining Plan 2 or Plan 3. (General Fund-State, various other funds)

6. Nonrepresented Staff Health Benefit - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments to defray 88 percent of the cost of health insurance premiums. Funding rates at this level are projected to be $707 per month for FY 2008 and $732 per month for FY 2009. (General Fund-State, various other funds)

7. Nonrepresented Salary Increase - Funding is provided for a salary adjustment for of 3.2 percent on September 1, 2007 and 2.0 percent on September 1, 2008 for state employees not covered by a collective bargaining agreement or by the provisions of Initiative 732. (General Fund-State, various other funds)

8. Nonrepresented Salary Survey - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. Funding is provided to increase pay for those more than 25 percent below market rates and for other affected classes. (General Fund-State, various other funds)

9. Nonrepresented Agency Request - Funding is provided for state employees not covered by a bargaining unit, increases for specific job classes are provided corresponding to those provided in collective bargaining agreements negotiated by the Governor. (General Fund-State, various other funds)

10. Nonrepresented Class Consolidation - Funding is provided for state employees not covered by a bargaining unit, increases for specific job classes are provided corresponding to those provided in collective bargaining agreements negotiated by the Governor. (General Fund-State, various other funds)

11. Nonrepresented Additional Step - Funding is provided for state employees not covered by a bargaining unit, an additional 2.5 percent step L on the salary grid is provided to those who have been at Step K for at least one year. (General Fund-State, various other funds)

12. Retain FY 2007 Pay Increase (1.6%) - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

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

2007-09 Omnibus Operating Budget
Dept Community, Trade, Econ Dev
(Dollars in Thousands)

		Conference Proposal		
		FTEs	Near GF-S	Total
2005-07 Estimated Expenditures		348.9	140,134	476,148
2007-09 Maintenance Level		338.9	93,621	418,008
Policy Non-Comp Changes:				
1.	Buildable Lands Planning	0.0	1,350	1,350
2.	Job Devel Fund Administration	-2.0	0	-430
3.	Local Government Fiscal Notes	2.0	354	354
4.	Initiative 937 Rule Writing	0.4	80	80
5.	Pilot Transfer of Devel Rights Prog	0.0	1,000	1,000
6.	Associate Development Org Funding	0.0	5,000	5,000
7.	Domestic Violence Grants	0.0	3,000	3,000
8.	2010 Olympics Marketing	1.5	0	450
9.	Reemployment Services	0.0	1,811	0
10.	Tourism Expansion	0.0	-1,171	7,049
11.	Achievement Gap Program	0.0	4,272	4,272
12.	Community Development Block Grant	0.0	300	300
13.	Maintaining PWB Customer Service	1.0	0	218
14.	Benton/Franklin Drug Courts	0.0	400	400
15.	Center for Advanced Manufacturing	0.0	150	150
16.	Crime Victim Service Centers	0.0	2,000	2,000
17.	Developmental Disability Legal Svcs	0.0	500	500
18.	Entrepreneurial STARS	0.0	2,365	2,365
19.	Financial Fraud and ID Theft	0.0	500	500
20.	African Chamber of Commerce PNW	0.0	100	100
21.	Affordable Housing for All	0.0	0	31,400
22.	Small Business Development Centers	0.0	695	695
23.	Community Service Block Grants	0.0	3,000	3,000
24.	Dispute Resolution Centers	0.0	1,000	1,000
25.	Protecting Long-Term Care Residents	0.0	512	512
26.	Emergency Food Assistance Program	0.0	1,500	1,500
27.	Siting Electric Transmission Lines	0.3	77	77
28.	Encourage Cleaner Energy	0.0	4,000	4,000
29.	Study of County Fiscal Health	0.0	200	200
30.	Family Prosperity Act	2.7	1,763	1,763
31.	Growth Management Study	0.0	100	100
32.	Individual Development Accounts	0.0	1,000	1,000
33.	Incarcerated Parents	1.4	305	305
34.	Poulsbo Marine Science Center	0.0	150	150
35.	Pipeline Capacity	0.0	80	80
36.	Public Television and Radio	0.0	3,250	3,250
37.	Innovation Partnership Zones	0.5	135	135
38.	Retired Senior Volunteer Program	0.0	225	225
39.	Safe and Drug Free Schools	0.0	400	400
40.	KCTS V-me	0.0	360	360
41.	County Training Program	0.0	850	850
42.	Washington State Games	0.0	0	50
43.	Walla Walla Water and Environment	0.0	942	942
44.	CINTRAFOR	0.0	205	205

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

2007-09 Omnibus Operating Budget
Dept Community, Trade, Econ Dev
(Dollars in Thousands)

		Conference Proposal		
		FTEs	Near GF-S	Total
45.	Expansion of Juvenile Drug Courts	0.0	1,031	1,031
46.	Centro Latino	0.0	200	200
47.	Community Preservation Development	1.3	0	350
48.	Community Land Trust	0.0	200	200
49.	Nature Tourism Infrastructure	0.0	0	280
50.	NWAG Business Center	0.0	990	990
51.	Independent Youth Housing Program	1.5	0	1,000
52.	Mobile/Manufactued Homes	-2.0	0	-408
53.	Renton Community Planning Study	0.0	10	10
54.	Microenterprise Org	0.3	500	500
55.	Eco Devo Commission	0.0	500	500
56.	Offender Reentry	2.0	3,914	3,914
57.	Safe Havens	0.0	100	100
58.	Seattle Aquarium Scholarships	0.0	100	100
59.	Development Rights	1.5	354	354
60.	Electrical Transmission	0.5	35	388
61.	Smart Meters	0.0	50	50
62.	Health Science & Service	1.4	193	193
63.	International Trade Fairs	0.0	300	300
64.	SW WA Coastal Communities	0.0	250	250
65.	Synergy Group	0.0	25	25
66.	Increase Services to Crime Victims	2.0	0	1,960
Policy -- Non-Comp Total		16.1	51,512	93,144
Policy Comp Changes:				
67.	Revise Pension Gain-Sharing	0.0	-48	-80
68.	Nonrepresented Staff Health Benefit	0.0	130	177
69.	Nonrepresented Salary Increase	0.0	736	992
70.	Nonrepresented Salary Survey	0.0	146	217
71.	Nonrepresented Class Consolidation	0.0	26	40
72.	Nonrepresented Additional Step	0.0	240	298
73.	Retain FY 2007 Pay Increase (1.6%)	0.0	308	415
74.	WFSE Collective Bargaining	0.0	662	1,438
Policy -- Comp Total		0.0	2,200	3,497
Total Policy Changes		16.1	53,712	96,641
Total 2007-09 Biennium		354.9	147,333	514,649
Difference from 2005-07		6.1	7,199	38,501
% Change from 2005-07		1.7%	5.1%	8.1%

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

Comments:

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

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

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

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

5. Pilot Transfer of Devel Rights Prog - A grant is provided to the Cascade Lands Conservancy (CLC) to conduct work consistent with the Future of Washington's Forests Report on Land Conversion and Forest Viability by collaborating with the Washington Farm Forestry Association, Family Forest Foundation, and affected local governments to demonstrate proof of concept for transferring/securing/leasing development rights and conservation easements from forest landowners who want to keep their lands in forest management. If money is appropriated in the state capital budget or federal budget for this purpose, CLC may apply for and use these funds to conduct transactions as described above. CLC shall deliver a progress report to the Governor and relevant natural resources committees in the Legislature by September 30. 2008, and a final report by June 30, 2009.

6. Associate Development Org Funding - Funding is provided for Second Substitute Senate Bill 5092 (associate development organizations). Local economic development policy is implemented through associate development organizations (ADOs) which contract with the Department. In most areas, ADOs are known as Economic Development Councils. There is currently an ADO serving each county in the state. This legislation provides increased state funding based on a per capita funding formula and updates the ADO's activites regarding recruitment and retention of business and creates performance measures. If this bill is not enacted by June 30, 2007, the funding lapses.

7. Domestic Violence Grants - Funding is provided to the Office of Crime Victims Advocacy's Domestic Violence Legal Advocacy Program to address a reduction in federal funding. This program supports victims attempting to end a violent relationship by holding offenders accountable through the criminal justice system.

8. 2010 Olympics Marketing - Funds are provided to promote Washington as a destination for tourism and business activities during events related to the 2010 Winter Olympics in Vancouver, British Columbia. The resources provided will develop seminars to inform companies about opportunities in Washington, create a media campaign, and give support to local communities in attracting sports-related events. (Tourism Development and Promotion Account-State)

9. Reemployment Services - Funding for the following activities conducted by the Department are shifted from the Administrative Contingency Account to the State General Fund: Business and Project Development Assistance, Local Economic Development Capacity Building and Local Economic Development Financial Assistance. The Administrative Contingency Account does not have sufficient funds to support these activities. (General Fund-State, Administrative Contingency Account-State)

10. Tourism Expansion - Funding is provided for Substitute Senate Bill 5116 (tourism partnership). A Washington Tourism Commission is created to market Washington as a tourism destination, and the Tourism Enterprise Account is created. Funds from the State Convention and Trade Center Account will be transferred into the enterprise account. These funds must be matched with private sector cash contributions or through in-kind contributions. (Tourism Enterprise Account-Nonappropriated, Tourism Development and Promotion Account-State)

11. Achievement Gap Program - Funding is provided the operation and expense of the "Closing the Achievement Gap - Flight Program" of the Seattle public schools during the 2007-09 biennium. The funds will be used in support of a collaboration model between the Seattle Public Schools and the community. The primary intent for this program is to close the academic achievement gap for students of color and students in poverty by promoting parent and family involvement and enhancing the social-emotional and the academic support for students. By June 30, 2009, the Seattle Public Schools will provide an evaluation of the impact of the activities funded on class size, graduation rates, student attendance, student achievement, and closing the achievement gap.

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

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

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

14. Benton/Franklin Drug Courts - Funding is provided for a grant to Benton and Franklin counties for adult and juvenile drug courts.

15. Center for Advanced Manufacturing - One-time funding is provided for a grant to the Center for Advanced Manufacturing in Kent for staffing and overhead at the new center.

17. Developmental Disability Legal Svcs - Ongoing funding is provided to the Developmental Disabilities Council to contract for legal services for individuals with developmental disabilities entering or currently residing in the Department of Social and Health Services Division of Developmental Disabilities Community Protection Program. Services shall be prioritized for individuals needing legal services who do not have a paid legal guardian. However, services are available to all individuals, subject to available funding.

19. Financial Fraud and ID Theft - One-time funding is provided for the Department of Community, Trade and Economic Development to assist King, Pierce and Spokane counties enforce financial fraud and identity theft laws.

20. African Chamber of Commerce PNW - The African Chamber of Commerce of the Pacific Northwest forms trade alliances between Washington businesses and African governments and business organizations. Funding is provided for staff to organize trade and investment programs, assist with incoming delegations by providing logistical support, provide one-on-one assistance to businesses that want to trade with Africa, and establish partnerships and develop projects with other organizations involved in economic development and trade with Africa.

21. Affordable Housing for All - Funding is provided for Engrossed Second Substitute House Bill 1359 (affordable housing). This bill transfers the state's portion of current document recording fees collected by county auditors to support low-income housing from Fund 532 to a new appropriated account named the Affordable Housing for All Account. This bill also transfers the state's portion of current document recording fees collected by county auditors to support homeless housing from the Homeless Housing Account to a new appropriated Home Security Fund Account and establishes a new eight dollar document recording fee the state's portion of which shall be directed to this same account. If this bill is not enacted by June 30, 2007, the funding lapses. (Home Security Fund Account-State, Affordable Housing Account-State).

22. Small Business Development Centers - Funding is provided to Western Washington University to to help small businesses stabilize and expand in Washington State using the economic gardening research services of Western Washington University's College of Business & Economics. Additionally, $500,000 worth of research services is to be divided evenly between 25-50 small business development centers and underserved economic development councils.

23. Community Service Block Grants - On-going funding is provided for technical assistance and support to 31 statewide Community Action Agencies (CAAs) that work to assist people in poverty. CAAs prioritize services according to local needs assessments and provide services that include housing, energy assistance, nutrition, employment and training as well as transportation, family development, health care, emergency food and asset development.

24. Dispute Resolution Centers - Dispute Resolution Centers (DRCs) are funded through a surcharge on court filing fees capped at the same level per case filed since 1991. DRCs are mandated to provide services independent of a clients' ability to pay, guaranteeing that all citizens have access to a low-cost resolution process. Additional funding will build statewide capacity for dispute resolution centers, and provide new services such as: parenting seminars, youth gang facilitations, training of neighborhood associations, prisoner education, and elder and small claims court mediations.

25. Protecting Long-Term Care Residents - Additional funding is provided to the Long-Term Care Ombudsman Program. Ombudsmen protect and promote the rights and quality of life of long-term care residents by providing a presence in long-term care facilities, and work with state agencies and stakeholders to make improvments in long-term care laws, regulations and practices. At current staffing levels of 22 ombudsmen and over 400 volunteers, only 24 percent of Adult Family Homes statewide receive services. This additional funding will provide increased services throughout the state, and generate additional Medicaid matching funds for the provision of services.

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

26. Emergency Food Assistance Program - Additional funding is provided for the Emergency Food Assistance Program which provides support for 320 food banks and distribution centers to pay for staff, operational expenses, equipment and food to increase the food security of low-income children and adults.

27. Siting Electric Transmission Lines - Funding is provided for House Bill 1038 (electrical transmission lines). The bill establishes a task force to negotiate the terms of a regional compact to site electric transmission corridors of national interest. If this bill is not enacted by June 30, 2007, the funding lapses.

28. Encourage Cleaner Energy - Funding is provided for Engrossed Second Substitute House Bill 1303 (cleaner energy), the Department will distribute funding to various agencies. This bill requires the Office of the Superintendent to implement a school bus replacement incentive program; moves the Energy Freedom Program from the Department of Agriculture to the Department of Community, Trade, and Economic Development; and requires all state and local fleets, where practicable, to satisfy fuel needs with biofuels by the year 2015. The bill also coordinates state efforts to promote, develop, and encourage the market for biofuels in Washington. If this bill is not enacted by June 30, 2007 the funding lapses.

29. Study of County Fiscal Health - Funding is provided to the Department to contract or to consult with any agency, organization or public or private entity to conduct a study to examine the fiscal health of counties. The study shall address spending and revenues, as well as demographic, geographic, social, economic, and other factors contributing to or causing financial distress. The study shall also examine the financial efficiencies, costs savings, and improved levels of service that may be gained by authorizing noncharter counties greater flexibility in altering their forms of governance, including consolidating or merging constitutional or statutory functions or structures. At a minimum the study shall recommend changes to constituional and statutory law necessary to provide counties with the legal authority required to implement the changes in governmental structures and functions to promote optimum financial efficiency and improved services.

30. Family Prosperity Act - Funding is provided for the Department to: (1) work with a statewide asset building coalition to design, implement, and fund a public education and outreach campaign; and (2) initiate, expand and strengthen community-based asset building coalitions by providing them with technical assistance and grants. The Department shall conduct an application process and select at least twelve sites by October 31, 2007. Of the amounts provided in this subsection, no more than 10 percent may be used by the Department to administrate the technical assistance and grant program. The Department will report to Legislature on the status of the grant and technical assistance program by December 1, 2008.

31. Growth Management Study - Funding is provided for the Department to conduct a study of the Growth Management Act as outlined in Substitute House Bill 1558 (growth management task force).

32. Individual Development Accounts - Additional funding is provided to the Department's Individual Development Accounts Program to help low-income residents invest in home ownership, small business, education, computer, car, home improvements and assistive technology by creating matched savings accounts.

33. Incarcerated Parents - Funding is provided for Engrossed Substitute House Bill 1422 (incarcerated parents), the Department will disburse funding consistent with the requirements of the bill. This bill requires several state agencies to adopt policies that assist children and families with incarcerated parents. If this bill is not enacted by June 30, 2007 the funding lapses.

34. Poulsbo Marine Science Center - Funding is provided to the city of Poulsbo for the operation of the Poulsbo Marine Science Center as an educational facility on the Puget Sound marine environment.

35. Pipeline Capacity - Funding is provided to the Energy Facility Site Evaluation Council (EFSEC) for a study of Southwest Washington's utility corridor capacity for the transmission of petroleum through pipelines.

36. Public Television and Radio - Funding is provided for operating and capital equipment and facility grants to the following public television and radio stations: KPBX/KSFC, KPLU, KVTI, KDNA, KSER, KNHC, KSPS, and KBTC.

37. Innovation Partnership Zones - Funding is provided for the Innovation Partnership Zone Program. The Director of the Department of Community, Trade and Economic Development (DCTED) may designate areas in Washington as an "Innovation Partnership Zone" (IPZ). In order to be designated an IPZ, an area must have three types of institutions within their boundaries: a university or college fostering commercially valuable research, a nonprofit institution creating commercially applicable research, or a national laboratory; the dense proximity of globally competitive firms in a research-based industry or industries, or of individual firms with innovation strategies linked to a university, community college, nonprofit institution or national laboratory; and training capacity either within the IPZ or readily accessible to the IPZ.

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

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

39. Safe and Drug Free Schools - The Safe and Drug Free Schools and Communities Program grant funding support prevention and intervention specialists in communities and schools to implement comprehensive assistance programs that address problems associated with substance abuse and violence. One-time state funding is provided to help mitigate the impact of a federal budget reduction.

40. KCTS V-me - KCTS Public Television will use this funding to offer Spanish-language programming through V-me, a program service modeled on the current public television model, with children's, the arts, history, science, biography, nature, movies, pop culture, and public affairs genres. A full time Outreach Coordinator will organize an early learning initiative aimed at supporting Latino families in Washington state, and constructing other activities that support the health and well-being of Latino families.

41. County Training Program - Funding is provided to the Washington State Association of Counties to offer county officials management and leadership skills training.

42. Washington State Games - Funding is provided for the Washington State Games. (Tourism and Promotion Account-State)

43. Walla Walla Water and Environment - The Department is provided funding to pass-through to Walla Walla Community College's Water and Environmental Center.

44. CINTRAFOR - Additional funding is provided to the Center for International Trade in Forest Products (CINTRAFOR) one of three applied research centers within University of Washington's College of Forest Resources. CINTRAFOR helps forest product exports by: 1) Collecting and distrubuting information on rapidly changing foreign markets, including consumption trends, distribution channels, trading systems, codes/standards and the regulatory environment; 2) Applying research findings to technical, environmental, economic, social and resource management problems that impede exports of specific products; and 3) Training forest product professionals by providing funding for graduate level research on the international trade in forest products.

45. Expansion of Juvenile Drug Courts - Funding is provided for grants to county juvenile courts to expand the number of participants in juvenile drug courts consistent with the conclusions of the Washington State Institute for Public Policy evaluation of effective programs to reduce future prison populatons. State funds are to be matched by local funds: State: 65 percent; Local: 35 percent.

46. Centro Latino - Funding is provided to Centro Latino to support efforts in assisting the Latino Community with skills in subject areas related to economic security, legal protection, nutritious food, quality housing, education, health and the environment.

47. Community Preservation Development - Funding is provided for Substitute Senate Bill 6156 (community preservation and development authorities). The bill provides for the creation of community preservation and developement authorities and authorizes the establishment of the Pioneer Square-International District Community Preservation and Development Authority. If this bill is not enacted by June 30, 2007 the funding lapses. (Community Preservation and Development Authority Account-State)

48. Community Land Trust - Funding is provided for a program to build the capacity and promote the development of nonprofit community land trust organizations in the state.

49. Nature Tourism Infrastructure - Funding is provided for the Department of Fish and Wildlife's Nature Tourism Infrastructure Initiative. (Tourism Development and Promotion Account-State)

50. NWAG Business Center - Funding is provided to the Northwest Agriculture Business Center.

51. Independent Youth Housing Program - Funding is provided for Second Substitute House Bill 1922 (youth housing program). The Independent Youth Housing Program created in the bill provides housing stipends and case management services to foster youth, ages 18-23, who have exited the state dependency system. If this bill is not enacted by June 30, 2007, the funding lapses. (Independent Youth Housing Account-Nonappropriated)

52. Mobile/Manufactued Homes - Funding is reduced concurrent with House Bill 2118 (mobile/manufactured homes). The bill transfers all regulatory and other responsibilities for mobile and manufactured home installation from the Department of Community, Trade, and Economic Development to the Department of Labor and Industries. If this bill is not enacted by June 30, 2007 the funding lapses.

53. Renton Community Planning Study - One time funding is provided for a grant to the Benson Hill Communities Progress Group to assist integration into the City of Renton.

54. Microenterprise Org - Funding is provided to implement the provisions of SSB 5652 relating to microenterprise development, including grants microenterprise organizations for organizational capacity building and provision of training and technical assistance support for microenterprise organizations by the Department of Community Trade and Economic Development.

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

55. Eco Devo Commission - Funding is provided to establish State Economic Development Commission as an independent state agency.

57. Safe Havens - One-time funding is provided for a grant to Safe Havens in Kent. Safe Havens is a supervised visitation center for families affected by domestic violence and abuse.

58. Seattle Aquarium Scholarships - Funding is provided for scholarships at the Seattle Aquarium for classrooms characterized as low income, English as a second language or special needs.

59. Development Rights - Funding is provided for House Bill 1636 (development rights). Requires the Department of Community, Trade, and Economic Development (DCTED) to fund and manage the process of creating a regional transfer of development rights program within the Puget Sound Region. If this bill is not enacted by June 30, 2007 the funding lapses.

60. Electrical Transmission - Funding is provided for House Bill 1037 (electrical transmission). The bill allows a person developing new transmission in excess of 115 kilovolts to seek site
certification through the Energy Facility Site Evaluation Council (EFSEC). If this bill is not enacted by June 30, 2007 the funding lapses.

61. Smart Meters - One-time funding is provided for the State Energy Office in the Department of Community, Trade and Economic Development (CTED) to survey best practices for smart meters/smart grid/smart appliance technology and the range of applications for smart meters around the country. The CTED shall complete the study and provide a report to the Governor and the Legislature by December 1, 2007.

62. Health Science & Service - Funding is provided for Engrossed Substitute House Bill 1705 (health sciences and services). Allows a city, town or county to establish a Health Sciences and Services Authority to promote bioscience-based economic development and advance new therapies and procedures to combat disease and promote public health. If this bill is not enacted by June 30, 2007 the funding lapses.

63. International Trade Fairs - One-time funding is provided for grants to organizations conducting or participating in international trade fairs.

64. SW WA Coastal Communities - One-time funding is provided for a grant to Grays Harbor County to conclude activities begun in the 2005-07 biennium related to investigation and demonstration of projects related to coastal erosion.

65. Synergy Group - Funding is provided for the operation of the Synergy Group. The group is based in Lake Stevens and coordinates the resources of area non-profit organizations to prevent redundancy in charitable efforts.

66. Increase Services to Crime Victims - Funds are provided to enhance services to crime victims by providing additional training for service providers and implementing a statewide system of service delivery with approximately 60 new contracts with community agencies. Two FTE staff are added to manage the program. (General Fund-Federal)

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

	FTEs	Conference Proposal Near GF-S	Total
2005-07 Estimated Expenditures	5.2	1,105	1,105
2007-09 Maintenance Level	5.2	1,118	1,118
Policy Non-Comp Changes:			
1. Trade Mission Travel	0.0	14	14
Policy -- Non-Comp Total	0.0	14	14
Policy Comp Changes:			
2. Revise Pension Gain-Sharing	0.0	-2	-2
3. Nonrepresented Staff Health Benefit	0.0	5	5
4. Nonrepresented Salary Increase	0.0	34	34
5. Retain FY 2007 Pay Increase (1.6%)	0.0	14	14
6. Compensation Revisions	0.0	56	56
Policy -- Comp Total	0.0	107	107
Total Policy Changes	0.0	121	121
Total 2007-09 Biennium	5.2	1,239	1,239
Difference from 2005-07	0.0	134	134
% Change from 2005-07	0.0%	12.1%	12.1%

Comments:

1. Trade Mission Travel - Funding is provided for the director to participate in trade missions to Asia, as requested by the Governor and the Secretary of State. These missions encourage further cooperation and investment and offer growth opportunities for Washington businesses.

2. Revise Pension Gain-Sharing - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. As a result of the changes, pension system contribution rates are adjusted to reflect the repeal of gain-sharing for members of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) Plans 1 and 3, and the School Employees' Retirement System (SERS) Plan 3. The final distribution of gain-sharing under current law will be January 1, 2008. Benefit enhancements are provided to PERS and TRS Plan 1 members in the form of a one-time increase in the Uniform COLA, and improved early retirement reduction options for members of PERS, TRS, and SERS plans 2 and 3 for members with 30 or more years of service. New members of TRS and SERS will have the option of joining Plan 2 or Plan 3. (General Fund-State, various other funds)

3. Nonrepresented Staff Health Benefit - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments to defray 88 percent of the cost of health insurance premiums. Funding rates at this level are projected to be $707 per month for FY 2008 and $732 per month for FY 2009. (General Fund-State, various other funds)

4. Nonrepresented Salary Increase - Funding is provided for a salary adjustment for of 3.2 percent on September 1, 2007 and 2.0 percent on September 1, 2008 for state employees not covered by a collective bargaining agreement or by the provisions of Initiative 732. (General Fund-State, various other funds)

5. Retain FY 2007 Pay Increase (1.6%) - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

6. Compensation Revisions - Funding is provided for increased compensation to recruit and retain qualified employees.

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

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

	Conference Proposal		
	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	280.8	38,202	116,658
2007-09 Maintenance Level	290.4	36,685	118,278
Policy Non-Comp Changes:			
1. Improved Permitting and Mitigation	0.0	1,160	1,160
2. Fiscal Note Assistance	0.0	250	250
3. Educational Data Center	3.5	800	800
4. Transportation Funding Formula	0.0	280	280
5. Agricultural Pilot Project	0.0	500	500
6. Health Care Planning	1.8	360	360
7. Transfers	1.0	396	396
8. Economic Development Project	0.0	45	45
9. State Population Survey	0.0	133	133
10. Health Resources Strategy	4.0	1,305	1,305
11. Office of Regulatory Assistance	5.0	2,100	2,100
12. Permit Integration	3.0	640	640
13. ORA Service Center	0.0	400	400
14. Local Permit Tracking Systems	0.0	350	350
15. Agricultural Land Uses	0.0	354	354
Policy -- Non-Comp Total	18.3	9,073	9,073
Policy Comp Changes:			
16. Revise Pension Gain-Sharing	0.0	-55	-89
17. Nonrepresented Staff Health Benefit	0.0	152	251
18. Nonrepresented Salary Increase	0.0	1,057	1,728
19. Nonrepresented Salary Survey	0.0	258	763
20. Nonrepresented Class Consolidation	0.0	14	14
21. Nonrepresented Additional Step	0.0	115	274
22. Retain FY 2007 Pay Increase (1.6%)	0.0	445	729
Policy -- Comp Total	0.0	1,986	3,670
Total Policy Changes	18.3	11,059	12,743
Total 2007-09 Biennium	308.7	47,744	131,021
Difference from 2005-07	28.0	9,542	14,363
% Change from 2005-07	10.0%	25.0%	12.3%

Comments:

1. **Improved Permitting and Mitigation -** Funding is provided to continue work on a project with the Association of Washington Cities, the Washington State Association of Counties, and the Office of Regulatory Assistance to improve the environmental permitting and mitigation processes. These efforts are intended to result in a streamlined permitting process for federal, state, and local agencies.

2. **Fiscal Note Assistance -** Funding is provided for additional fiscal analytical capacity.

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

3. Educational Data Center - The Washington Learns report recommends ten long-term goals aimed at raising overall educational attainment in Washington. The Governor will create a P-20 council to track progress toward these goals and focus on the transitions between early learning, K-12, and higher education. To support the work of the P-20 council, the Office of Financial Management (OFM), with the Office of Superintendent of Public Instruction (OSPI), the Higher Education Coordinating Board, the State Board for Community and Technical Colleges, the four-year institutions of higher education, and the Work Force Training and Education Coordinating Board, will create a data system that coordinates and builds upon existing administrative databases, such as the K-12 core student records system and the public centralized higher education enrollment system.

4. Transportation Funding Formula - The Joint Legislative Audit and Review Committee's (JLARC) recent review of K-12 pupil transportation funding found significant structural and implementation problems with the current funding formula. Because of these structural problems, JLARC does not recommend increasing the allocation rate used in the current formula to address funding needs. The report recommends that the Legislature should develop a funding formula customized to Washington's needs. Funding is provided for OFM to contract with consultants who have expertise in pupil transportation and K-12 funding formula distributions. The contractors, in consultation with OFM, the Legislature, and OSPI, will develop at least two options for a new pupil transportation formula.

5. Agricultural Pilot Project - Funds are provided for the Agricultural Pilot Project at the William D. Ruckelshaus Center. The project will provide funding and seek matching funds for demonstration projects that promote agricultural viability and environmental benefits.

6. Health Care Planning - In accordance with Engrossed Second Substitute Senate Bill 5930 (blue ribbon commission on health care), funding is provided to study a state-supported reinsurance, or stop-loss, program and submit implementing legislation and financing options by December 2007. (Health Services Account)

7. Transfers - The WorkFirst Performance Team is supported by the Local Area Planning Program at CTED. Funding for Local Area Planning has been provided to CTED through an interagency agreement with DSHS. A direct appropriation to OFM will minimize administrative activities needed to support the current funding process. A corresponding reduction is being made to the DSHS appropriation. ($396K General Fund-State)

8. Economic Development Project - Pursuant to Engrossed Senate Bill 5508(economic development project), funding is provided for the Office of Regulatory Assistance to disseminate information about best practices and technical assistance to local jurisdictions related to providing information to permit applicants, and for reducing the turnaround time between submission and issuance of a development permit.

9. State Population Survey - Population survey results will be more reliable as a result of changing the methodology for conducting telephone surveys. Funding is provided for the additional costs necessary to conduct surveys, and for a personal services contract that will produce a plan to change survey methodology.

10. Health Resources Strategy - Funding is provided to implement Engrossed Second Substitute Senate Bill 5930 (health resources strategy).

11. Office of Regulatory Assistance - Funding is provided to continue the Office of Regulatory Assistance.

12. Permit Integration - Funding is provided for the Office of Regulatory Assistance (ORA) to work with its partners to develop statewide, multi-agency permits for transportation infrastructure and other projects that integrate local, state, and federal permit requirements and mitigation standards. The ORA will also establish specific performance measures. (General Fund-State, Motor Vehicle Account-State)

13. ORA Service Center - Funding is provided for improved capacity for the Office of Regulatory Assistance (ORA) service center. The service center will be able to provide assistance to small projects, as well as to the general public. In addition, service center staff will provide technical and administrative support to ORA regional leads, which will expand capacity for coordinating large, multi-agency projects by 10 to 15 percent.

14. Local Permit Tracking Systems - Funding is provided to the Office of Regulatory Assistance (ORA) for grants to local governments for streamlined permit tracking systems.

15. Agricultural Land Uses - One-time funding is provided to implement Substitute Senate Bill 5248 (agricultural lands).

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

16. Revise Pension Gain-Sharing - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. As a result of the changes, pension system contribution rates are adjusted to reflect the repeal of gain-sharing for members of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) Plans 1 and 3, and the School Employees' Retirement System (SERS) Plan 3. The final distribution of gain-sharing under current law will be January 1, 2008. Benefit enhancements are provided to PERS and TRS Plan 1 members in the form of a one-time increase in the Uniform COLA, and improved early retirement reduction options for members of PERS, TRS, and SERS plans 2 and 3 for members with 30 or more years of service. New members of TRS and SERS will have the option of joining Plan 2 or Plan 3. (General Fund-State, various other funds)

17. Nonrepresented Staff Health Benefit - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments to defray 88 percent of the cost of health insurance premiums. Funding rates at this level are projected to be $707 per month for FY 2008 and $732 per month for FY 2009. (General Fund-State, various other funds)

18. Nonrepresented Salary Increase - Funding is provided for a salary adjustment for of 3.2 percent on September 1, 2007 and 2.0 percent on September 1, 2008 for state employees not covered by a collective bargaining agreement or by the provisions of Initiative 732. (General Fund-State, various other funds)

19. Nonrepresented Salary Survey - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. Funding is provided to increase pay for those more than 25 percent below market rates and for other affected classes. (General Fund-State, various other funds)

20. Nonrepresented Class Consolidation - Funding is provided for state employees not covered by a bargaining unit, increases for specific job classes are provided corresponding to those provided in collective bargaining agreements negotiated by the Governor. (General Fund-State, various other funds)

21. Nonrepresented Additional Step - Funding is provided for state employees not covered by a bargaining unit, an additional 2.5 percent step L on the salary grid is provided to those who have been at Step K for at least one year. (General Fund-State, various other funds)

22. Retain FY 2007 Pay Increase (1.6%) - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

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

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

	Conference Proposal		
	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	166.9	0	29,658
2007-09 Maintenance Level	166.7	0	30,371
Policy Comp Changes:			
1. Revise Pension Gain-Sharing	0.0	0	-40
2. Nonrepresented Staff Health Benefit	0.0	0	141
3. Nonrepresented Salary Increase	0.0	0	818
4. Nonrepresented Salary Survey	0.0	0	76
5. Nonrepresented Class Consolidation	0.0	0	88
6. Nonrepresented Additional Step	0.0	0	109
7. Retain FY 2007 Pay Increase (1.6%)	0.0	0	344
8. Compensation Revisions	0.0	0	1,180
Policy -- Comp Total	0.0	0	2,716
Total Policy Changes	0.0	0	2,716
Total 2007-09 Biennium	166.7	0	33,087
Difference from 2005-07	-0.3	0	3,429
% Change from 2005-07	-0.2%	0.0%	11.6%

Comments:

1. Revise Pension Gain-Sharing - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. As a result of the changes, pension system contribution rates are adjusted to reflect the repeal of gain-sharing for members of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) Plans 1 and 3, and the School Employees' Retirement System (SERS) Plan 3. The final distribution of gain-sharing under current law will be January 1, 2008. Benefit enhancements are provided to PERS and TRS Plan 1 members in the form of a one-time increase in the Uniform COLA, and improved early retirement reduction options for members of PERS, TRS, and SERS plans 2 and 3 for members with 30 or more years of service. New members of TRS and SERS will have the option of joining Plan 2 or Plan 3. (General Fund-State, various other funds)

2. Nonrepresented Staff Health Benefit - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments to defray 88 percent of the cost of health insurance premiums. Funding rates at this level are projected to be $707 per month for FY 2008 and $732 per month for FY 2009. (General Fund-State, various other funds)

3. Nonrepresented Salary Increase - Funding is provided for a salary adjustment for of 3.2 percent on September 1, 2007 and 2.0 percent on September 1, 2008 for state employees not covered by a collective bargaining agreement or by the provisions of Initiative 732. (General Fund-State, various other funds)

4. Nonrepresented Salary Survey - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. Funding is provided to increase pay for those more than 25 percent below market rates and for other affected classes. (General Fund-State, various other funds)

5. Nonrepresented Class Consolidation - Funding is provided for state employees not covered by a bargaining unit, increases for specific job classes are provided corresponding to those provided in collective bargaining agreements negotiated by the Governor. (General Fund-State, various other funds)

6. Nonrepresented Additional Step - Funding is provided for state employees not covered by a bargaining unit, an additional 2.5 percent step L on the salary grid is provided to those who have been at Step K for at least one year. (General Fund-State, various other funds)

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

7. Retain FY 2007 Pay Increase (1.6%) - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

8. Compensation Revisions - Funding is provided to increase Administrative Law judges' salaries to the same level as Board of Industrial Insurance Appeals (BIIA) judges. BIIA judges are receiving an increase as recommended by the Department of Personnel Salary survey. However, Administrative Law judges' salaries are set via the State Committee on Salaries for Agency Officials (SCSAO) under RCW 34.12.100, so they are not covered by the salary survey. The CSAO recommends the Administrative Law judges salaries be equal to BIIA judges. (Administrative Hearings Revolving Account-State)

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

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

	Conference Proposal		
	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	213.4	0	68,876
2007-09 Maintenance Level	206.1	0	59,123
Policy Non-Comp Changes:			
1. Operating Funds Transfer	0.0	0	7,293
Policy -- Non-Comp Total	0.0	0	7,293
Policy Comp Changes:			
2. Revise Pension Gain-Sharing	0.0	0	-57
3. Nonrepresented Staff Health Benefit	0.0	0	196
4. Nonrepresented Salary Increase	0.0	0	1,161
5. Nonrepresented Salary Survey	0.0	0	878
6. Nonrepresented Class Consolidation	0.0	0	63
7. Nonrepresented Additional Step	0.0	0	416
8. Retain FY 2007 Pay Increase (1.6%)	0.0	0	488
Policy -- Comp Total	0.0	0	3,145
Total Policy Changes	0.0	0	10,438
Total 2007-09 Biennium	206.1	0	69,561
Difference from 2005-07	-7.3	0	685
% Change from 2005-07	-3.4%	0.0%	1.0%

Comments:

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

2. Revise Pension Gain-Sharing - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. As a result of the changes, pension system contribution rates are adjusted to reflect the repeal of gain-sharing for members of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) Plans 1 and 3, and the School Employees' Retirement System (SERS) Plan 3. The final distribution of gain-sharing under current law will be January 1, 2008. Benefit enhancements are provided to PERS and TRS Plan 1 members in the form of a one-time increase in the Uniform COLA, and improved early retirement reduction options for members of PERS, TRS, and SERS plans 2 and 3 for members with 30 or more years of service. New members of TRS and SERS will have the option of joining Plan 2 or Plan 3. (General Fund-State, various other funds)

3. Nonrepresented Staff Health Benefit - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments to defray 88 percent of the cost of health insurance premiums. Funding rates at this level are projected to be $707 per month for FY 2008 and $732 per month for FY 2009. (General Fund-State, various other funds)

4. Nonrepresented Salary Increase - Funding is provided for a salary adjustment for of 3.2 percent on September 1, 2007 and 2.0 percent on September 1, 2008 for state employees not covered by a collective bargaining agreement or by the provisions of Initiative 732. (General Fund-State, various other funds)

5. Nonrepresented Salary Survey - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. Funding is provided to increase pay for those more than 25 percent below market rates and for other affected classes. (General Fund-State, various other funds)

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

6. Nonrepresented Class Consolidation - Funding is provided for state employees not covered by a bargaining unit, increases for specific job classes are provided corresponding to those provided in collective bargaining agreements negotiated by the Governor. (General Fund-State, various other funds)

7. Nonrepresented Additional Step - Funding is provided for state employees not covered by a bargaining unit, an additional 2.5 percent step L on the salary grid is provided to those who have been at Step K for at least one year. (General Fund-State, various other funds)

8. Retain FY 2007 Pay Increase (1.6%) - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

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

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

	Conference Proposal		
	FTEs	**Near GF-S**	**Total**
2005-07 Estimated Expenditures	145.1	0	731,754
2007-09 Maintenance Level	144.9	0	794,348
Policy Comp Changes:			
1. Revise Pension Gain-Sharing	0.0	0	-28
2. Nonrepresented Staff Health Benefit	0.0	0	93
3. Nonrepresented Salary Increase	0.0	0	480
4. Nonrepresented Salary Survey	0.0	0	195
5. Nonrepresented Class Consolidation	0.0	0	27
6. Nonrepresented Additional Step	0.0	0	137
7. Retain FY 2007 Pay Increase (1.6%)	0.0	0	202
8. WFSE Collective Bargaining	0.0	0	296
Policy -- Comp Total	0.0	0	1,402
Total Policy Changes	0.0	0	1,402
Total 2007-09 Biennium	144.9	0	795,750
Difference from 2005-07	-0.2	0	63,996
% Change from 2005-07	-0.1%	0.0%	8.8%

Comments:

1. Revise Pension Gain-Sharing - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. As a result of the changes, pension system contribution rates are adjusted to reflect the repeal of gain-sharing for members of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) Plans 1 and 3, and the School Employees' Retirement System (SERS) Plan 3. The final distribution of gain-sharing under current law will be January 1, 2008. Benefit enhancements are provided to PERS and TRS Plan 1 members in the form of a one-time increase in the Uniform COLA, and improved early retirement reduction options for members of PERS, TRS, and SERS plans 2 and 3 for members with 30 or more years of service. New members of TRS and SERS will have the option of joining Plan 2 or Plan 3. (General Fund-State, various other funds)

2. Nonrepresented Staff Health Benefit - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments to defray 88 percent of the cost of health insurance premiums. Funding rates at this level are projected to be $707 per month for FY 2008 and $732 per month for FY 2009. (General Fund-State, various other funds)

3. Nonrepresented Salary Increase - Funding is provided for a salary adjustment for of 3.2 percent on September 1, 2007 and 2.0 percent on September 1, 2008 for state employees not covered by a collective bargaining agreement or by the provisions of Initiative 732. (General Fund-State, various other funds)

4. Nonrepresented Salary Survey - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. Funding is provided to increase pay for those more than 25 percent below market rates and for other affected classes. (General Fund-State, various other funds)

5. Nonrepresented Class Consolidation - Funding is provided for state employees not covered by a bargaining unit, increases for specific job classes are provided corresponding to those provided in collective bargaining agreements negotiated by the Governor. (General Fund-State, various other funds)

6. Nonrepresented Additional Step - Funding is provided for state employees not covered by a bargaining unit, an additional 2.5 percent step L on the salary grid is provided to those who have been at Step K for at least one year. (General Fund-State, various other funds)

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

7. Retain FY 2007 Pay Increase (1.6%) - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

8. WFSE Collective Bargaining - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the Washington Federation of State Employees. The agreement include a pay increase of 3.2 percent effective July 1, 2007, a second increase of 2.0 percent effective July 1, 2008, implementation of Phase 4 of Class Consolidation under chapter 41.80 RCW, Agency Requests for Reclassification that meet the criteria outlined in RCW 41.06.152, implementation of the 2006 Department of Personnel salary survey for classes more than 25 percent below market rate, and a new Step L on the salary grid. (General Fund-State, various other funds)

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

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

	Conference Proposal		
	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	169.4	0	30,879
2007-09 Maintenance Level	166.4	0	31,034
Policy Non-Comp Changes:			
1. Update Rules Manual	0.0	0	26
2. Monitor Internet Gambling	1.0	0	309
3. Workload Increase	2.0	0	277
4. Sustain Current Workload	5.9	0	754
Policy -- Non-Comp Total	8.9	0	1,366
Policy Comp Changes:			
5. Revise Pension Gain-Sharing	0.0	0	-28
6. Nonrepresented Staff Health Benefit	0.0	0	145
7. Nonrepresented Salary Increase	0.0	0	743
8. Nonrepresented Salary Survey	0.0	0	123
9. Nonrepresented Class Consolidation	0.0	0	15
10. Nonrepresented Additional Step	0.0	0	103
11. Retain FY 2007 Pay Increase (1.6%)	0.0	0	312
12. Agent Compensation Plan	0.0	0	185
Policy -- Comp Total	0.0	0	1,598
Total Policy Changes	8.9	0	2,964
Total 2007-09 Biennium	175.3	0	33,998
Difference from 2005-07	5.9	0	3,119
% Change from 2005-07	3.5%	0.0%	10.1%

Comments:

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

2. Monitor Internet Gambling - Funding is included for the monitoring of internet gambling activities. (Gambling Revolving Account-Non-Appropriated)

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

4. Sustain Current Workload - Funding is included to allow the redistribution of funds necessary to retain positions currently scheduled to terminate in March and June of 2008. (Gambling Revolving Account-Non-Appropriated)

5. Revise Pension Gain-Sharing - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. As a result of the changes, pension system contribution rates are adjusted to reflect the repeal of gain-sharing for members of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) Plans 1 and 3, and the School Employees' Retirement System (SERS) Plan 3. The final distribution of gain-sharing under current law will be January 1, 2008. Benefit enhancements are provided to PERS and TRS Plan 1 members in the form of a one-time increase in the Uniform COLA, and improved early retirement reduction options for members of PERS, TRS, and SERS plans 2 and 3 for members with 30 or more years of service. New members of TRS and SERS will have the option of joining Plan 2 or Plan 3. (General Fund-State, various other funds)

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

6. Nonrepresented Staff Health Benefit - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments to defray 88 percent of the cost of health insurance premiums. Funding rates at this level are projected to be $707 per month for FY 2008 and $732 per month for FY 2009. (General Fund-State, various other funds)

7. Nonrepresented Salary Increase - Funding is provided for a salary adjustment for of 3.2 percent on September 1, 2007 and 2.0 percent on September 1, 2008 for state employees not covered by a collective bargaining agreement or by the provisions of Initiative 732. (General Fund-State, various other funds)

8. Nonrepresented Salary Survey - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. Funding is provided to increase pay for those more than 25 percent below market rates and for other affected classes. (General Fund-State, various other funds)

9. Nonrepresented Class Consolidation - Funding is provided for state employees not covered by a bargaining unit, increases for specific job classes are provided corresponding to those provided in collective bargaining agreements negotiated by the Governor. (General Fund-State, various other funds)

10. Nonrepresented Additional Step - Funding is provided for state employees not covered by a bargaining unit, an additional 2.5 percent step L on the salary grid is provided to those who have been at Step K for at least one year. (General Fund-State, various other funds)

11. Retain FY 2007 Pay Increase (1.6%) - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

12. Agent Compensation Plan - The budget includes funding to pay for compensation increases required by the 2006 Special Agent Compensation Plan. (Gambling Revolving Account-Nonappropriated).

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

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

	Conference Proposal		
	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	2.0	487	487
2007-09 Maintenance Level	2.0	523	523
Policy Comp Changes:			
1. Revise Pension Gain-Sharing	0.0	-1	-1
2. Nonrepresented Staff Health Benefit	0.0	2	2
3. Nonrepresented Salary Increase	0.0	9	9
4. Retain FY 2007 Pay Increase (1.6%)	0.0	4	4
Policy -- Comp Total	0.0	14	14
Total Policy Changes	0.0	14	14
Total 2007-09 Biennium	2.0	537	537
Difference from 2005-07	0.0	50	50
% Change from 2005-07	0.0%	10.3%	10.3%

Comments:

1. Revise Pension Gain-Sharing - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. As a result of the changes, pension system contribution rates are adjusted to reflect the repeal of gain-sharing for members of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) Plans 1 and 3, and the School Employees' Retirement System (SERS) Plan 3. The final distribution of gain-sharing under current law will be January 1, 2008. Benefit enhancements are provided to PERS and TRS Plan 1 members in the form of a one-time increase in the Uniform COLA, and improved early retirement reduction options for members of PERS, TRS, and SERS plans 2 and 3 for members with 30 or more years of service. New members of TRS and SERS will have the option of joining Plan 2 or Plan 3. (General Fund-State, various other funds)

2. Nonrepresented Staff Health Benefit - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments to defray 88 percent of the cost of health insurance premiums. Funding rates at this level are projected to be $707 per month for FY 2008 and $732 per month for FY 2009. (General Fund-State, various other funds)

3. Nonrepresented Salary Increase - Funding is provided for a salary adjustment for of 3.2 percent on September 1, 2007 and 2.0 percent on September 1, 2008 for state employees not covered by a collective bargaining agreement or by the provisions of Initiative 732. (General Fund-State, various other funds)

4. Retain FY 2007 Pay Increase (1.6%) - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

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

2007-09 Omnibus Operating Budget
African-American Affairs Comm
(Dollars in Thousands)

	Conference Proposal		
	FTEs	**Near GF-S**	**Total**
2005-07 Estimated Expenditures	2.0	479	479
2007-09 Maintenance Level	2.0	509	509
Policy Comp Changes:			
1. Revise Pension Gain-Sharing	0.0	-1	-1
2. Nonrepresented Staff Health Benefit	0.0	2	2
3. Nonrepresented Salary Increase	0.0	9	9
4. Retain FY 2007 Pay Increase (1.6%)	0.0	4	4
Policy -- Comp Total	0.0	14	14
Total Policy Changes	0.0	14	14
Total 2007-09 Biennium	2.0	523	523
Difference from 2005-07	0.0	44	44
% Change from 2005-07	0.0%	9.2%	9.2%

Comments:

1. Revise Pension Gain-Sharing - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. As a result of the changes, pension system contribution rates are adjusted to reflect the repeal of gain-sharing for members of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) Plans 1 and 3, and the School Employees' Retirement System (SERS) Plan 3. The final distribution of gain-sharing under current law will be January 1, 2008. Benefit enhancements are provided to PERS and TRS Plan 1 members in the form of a one-time increase in the Uniform COLA, and improved early retirement reduction options for members of PERS, TRS, and SERS plans 2 and 3 for members with 30 or more years of service. New members of TRS and SERS will have the option of joining Plan 2 or Plan 3. (General Fund-State, various other funds)

2. Nonrepresented Staff Health Benefit - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments to defray 88 percent of the cost of health insurance premiums. Funding rates at this level are projected to be $707 per month for FY 2008 and $732 per month for FY 2009. (General Fund-State, various other funds)

3. Nonrepresented Salary Increase - Funding is provided for a salary adjustment for of 3.2 percent on September 1, 2007 and 2.0 percent on September 1, 2008 for state employees not covered by a collective bargaining agreement or by the provisions of Initiative 732. (General Fund-State, various other funds)

4. Retain FY 2007 Pay Increase (1.6%) - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

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

2007-09 Omnibus Operating Budget
Department of Retirement Systems
(Dollars in Thousands)

	Conference Proposal		
	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	273.6	0	50,484
2007-09 Maintenance Level	267.3	0	49,592
Policy Non-Comp Changes:			
1. Gainsharing Revisions	0.4	0	315
2. Contribution Rate Process	0.0	0	12
3. Age 66 COLA Eligibility	0.0	0	17
4. Duty-Disability Service Credit	0.0	0	15
5. EMT Service Credit Transfers	0.0	0	43
6. Judges Service Credit Purchases	0.0	0	72
7. Plan 1 Post Retirement Employment	0.0	0	33
8. Voluntary Retirement Accounts	0.0	450	450
Policy -- Non-Comp Total	0.4	450	957
Policy Comp Changes:			
9. Revise Pension Gain-Sharing	0.0	0	-55
10. Nonrepresented Staff Health Benefit	0.0	0	226
11. Nonrepresented Salary Increase	0.0	0	1,128
12. Nonrepresented Salary Survey	0.0	0	1,111
13. Nonrepresented Additional Step	0.0	0	508
14. Retain FY 2007 Pay Increase (1.6%)	0.0	0	474
15. WPEA Collective Bargaining	0.0	0	25
Policy -- Comp Total	0.0	0	3,417
Total Policy Changes	0.4	450	4,374
Total 2007-09 Biennium	267.7	450	53,966
Difference from 2005-07	-5.9	450	3,482
% Change from 2005-07	-2.1%	0.0%	6.9%

Comments:

1. Gainsharing Revisions - Funding is provided for administrative costs associated with the repeal of gain-sharing benefits in the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) Plans 1 and 3, and the School Employees' Retirement System (SERS) Plan 3. Gain-sharing will be replaced with a package of alternative benefits. (Department of Retirement Systems Expense Account-State)

2. Contribution Rate Process - Funding is provided for the administrative expenses associated with the revision of the retirement system rate adoption schedule pursuant to Senate Bill 5014 (contribution rates). (Department of Retirement Systems Expense Account-State)

3. Age 66 COLA Eligibility - Funding is provided for the administrative expenses associated with the revision of the eligibility criteria for the Uniform Cost-of-Living Adjustment (Uniform COLA) in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1) pursuant to Senate Bill 5175 (retirement annual increases). (Department of Retirement Systems Expense Account-State)

4. Duty-Disability Service Credit - Funding is provided for the administrative expenses associated with allowing the purchase of retirement system service credit for periods of temporary duty disability pursuant to Substitute House Bill 1261 (duty disability service credit). (Department of Retirement Systems Expense Account-State)

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

5. EMT Service Credit Transfers - Funding is provided for the administrative costs necessary to implement new provisions for the transfer of prior service credit from the Public Employees' Retirement System to the Law Enforcement Officers' and Fire Fighters' Retirement System for emergency medical technicians (EMTs) that are killed or disabled in the line of duty, pursuant to House Bill 1680 (emergency medical technician service credit). (Department of Retirement Systems Expense Account-State)

6. Judges Service Credit Purchases - Funding is provided to cover the administrative costs necessary to provide for the subsidized purchase by judges of enhanced retirement benefits for prior service pursuant to Engrossed Substitute House Bill 1649 (judges past service credit purchases). (Department of Retirement Systems Expense Account-State)

7. Plan 1 Post Retirement Employment - Funding is provided for the administrative costs necessary to implement new regulations on the public employment of retired teachers pursuant to Substitute House Bill 1262 (plan 1 post retirement employment). (Department of Retirement Systems Expense Account-State)

8. Voluntary Retirement Accounts - Funding is provided for the Department of retirement system to develop a plan to offer a voluntary retirement program for private sector employees. The funding provided is solely to develop a plan and seek qualification from the federal Internal Revenue Service to operate the plan on a tax-preferred basis.

9. Revise Pension Gain-Sharing - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. As a result of the changes, pension system contribution rates are adjusted to reflect the repeal of gain-sharing for members of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) Plans 1 and 3, and the School Employees' Retirement System (SERS) Plan 3. The final distribution of gain-sharing under current law will be January 1, 2008. Benefit enhancements are provided to PERS and TRS Plan 1 members in the form of a one-time increase in the Uniform COLA, and improved early retirement reduction options for members of PERS, TRS, and SERS plans 2 and 3 for members with 30 or more years of service. New members of TRS and SERS will have the option of joining Plan 2 or Plan 3. (General Fund-State, various other funds)

10. Nonrepresented Staff Health Benefit - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments to defray 88 percent of the cost of health insurance premiums. Funding rates at this level are projected to be $707 per month for FY 2008 and $732 per month for FY 2009. (General Fund-State, various other funds)

11. Nonrepresented Salary Increase - Funding is provided for a salary adjustment for of 3.2 percent on September 1, 2007 and 2.0 percent on September 1, 2008 for state employees not covered by a collective bargaining agreement or by the provisions of Initiative 732. (General Fund-State, various other funds)

12. Nonrepresented Salary Survey - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. Funding is provided to increase pay for those more than 25 percent below market rates and for other affected classes. (General Fund-State, various other funds)

13. Nonrepresented Additional Step - Funding is provided for state employees not covered by a bargaining unit, an additional 2.5 percent step L on the salary grid is provided to those who have been at Step K for at least one year. (General Fund-State, various other funds)

14. Retain FY 2007 Pay Increase (1.6%) - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

15. WPEA Collective Bargaining - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the Washington Public Employees' Association. Provisions of this agreement include a pay increase of 3.2 percent effective July 1, 2007, a second increase of 2.0 percent effective July 1, 2008, implementation of Phase 4 of Class Consolidation under chapter 41.80 RCW, Agency Requests for Reclassification that meet the criteria outlined in RCW 41.06.152, implementation of the 2006 Department of Personnel salary survey for classes more than 25 percent below market rate, and a new Step L on the salary grid. (General Fund-State, various other funds)

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

2007-09 Omnibus Operating Budget
State Investment Board
(Dollars in Thousands)

	Conference Proposal		
	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	72.0	300	16,423
2007-09 Maintenance Level	71.4	0	16,558
Policy Non-Comp Changes:			
1. Risk Management Program	1.0	0	154
2. Internal Audit Capacity	1.0	0	200
3. Legal Services Increase	0.0	0	306
4. Implement Investment Strategy	0.0	0	1,042
5. Due Diligence-Investment Monitoring	0.0	0	210
Policy -- Non-Comp Total	2.0	0	1,912
Policy Comp Changes:			
6. Revise Pension Gain-Sharing	0.0	0	-23
7. Nonrepresented Staff Health Benefit	0.0	0	56
8. Nonrepresented Salary Increase	0.0	0	463
9. Nonrepresented Salary Survey	0.0	0	57
10. Nonrepresented Additional Step	0.0	0	48
11. Retain FY 2007 Pay Increase (1.6%)	0.0	0	195
Policy -- Comp Total	0.0	0	796
Total Policy Changes	2.0	0	2,708
Total 2007-09 Biennium	73.4	0	19,266
Difference from 2005-07	1.4	-300	2,843
% Change from 2005-07	2.0%	-100.0%	17.3%

Comments:

1. Risk Management Program - Funding is provided for the Washington State Investment Board (WSIB) to increase capacity for identification, prioritization, measurement, and management of risk. (State Investment Board Expense Account-State)

2. Internal Audit Capacity - Funding is provided to add an internal audit position to ensure adequate audit coverage for risks identified and in need of periodic review. (State Investment Board Expense Account-State)

3. Legal Services Increase - Funding is provided to increase the level of Attorney General support for real estate and private equity investments from 1.23 to 2.0 FTE staff. (State Investment Board Expense Account-State)

4. Implement Investment Strategy - Funding is provided for two additional investment officers in the real estate section. Funding is also provided for an assistant investment officer for the risk and compliance section and two support positions. (State Investment Board Expense Account-State)

5. Due Diligence-Investment Monitoring - Funding is provided for the cost of increased travel required for the Washington State investment Board (WSIB) staff in order to make investment decisions, exercise due diligence, and provide oversight of existing managers. (State Investment Board Expense Account-State)

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

6. Revise Pension Gain-Sharing - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. As a result of the changes, pension system contribution rates are adjusted to reflect the repeal of gain-sharing for members of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) Plans 1 and 3, and the School Employees' Retirement System (SERS) Plan 3. The final distribution of gain-sharing under current law will be January 1, 2008. Benefit enhancements are provided to PERS and TRS Plan 1 members in the form of a one-time increase in the Uniform COLA, and improved early retirement reduction options for members of PERS, TRS, and SERS plans 2 and 3 for members with 30 or more years of service. New members of TRS and SERS will have the option of joining Plan 2 or Plan 3. (General Fund-State, various other funds)

7. Nonrepresented Staff Health Benefit - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments to defray 88 percent of the cost of health insurance premiums. Funding rates at this level are projected to be $707 per month for FY 2008 and $732 per month for FY 2009. (General Fund-State, various other funds)

8. Nonrepresented Salary Increase - Funding is provided for a salary adjustment for of 3.2 percent on September 1, 2007 and 2.0 percent on September 1, 2008 for state employees not covered by a collective bargaining agreement or by the provisions of Initiative 732. (General Fund-State, various other funds)

9. Nonrepresented Salary Survey - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. Funding is provided to increase pay for those more than 25 percent below market rates and for other affected classes. (General Fund-State, various other funds)

10. Nonrepresented Additional Step - Funding is provided for state employees not covered by a bargaining unit, an additional 2.5 percent step L on the salary grid is provided to those who have been at Step K for at least one year. (General Fund-State, various other funds)

11. Retain FY 2007 Pay Increase (1.6%) - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

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

2007-09 Omnibus Operating Budget

Public Printer

(Dollars in Thousands)

	Conference Proposal		
	FTEs	**Near GF-S**	**Total**
2005-07 Estimated Expenditures	137.8	0	65,830
2007-09 Maintenance Level	137.8	0	18,128
Policy Comp Changes:			
1. Revise Pension Gain-Sharing	0.0	0	-23
2. Nonrepresented Staff Health Benefit	0.0	0	112
3. Nonrepresented Salary Increase	0.0	0	471
4. Retain FY 2007 Pay Increase (1.6%)	0.0	0	198
Policy -- Comp Total	0.0	0	758
Total Policy Changes	0.0	0	758
Total 2007-09 Biennium	137.8	0	18,886
Difference from 2005-07	0.0	0	-46,944
% Change from 2005-07	0.0%	0.0%	-71.3%

Comments:

1. Revise Pension Gain-Sharing - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. As a result of the changes, pension system contribution rates are adjusted to reflect the repeal of gain-sharing for members of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) Plans 1 and 3, and the School Employees' Retirement System (SERS) Plan 3. The final distribution of gain-sharing under current law will be January 1, 2008. Benefit enhancements are provided to PERS and TRS Plan 1 members in the form of a one-time increase in the Uniform COLA, and improved early retirement reduction options for members of PERS, TRS, and SERS plans 2 and 3 for members with 30 or more years of service. New members of TRS and SERS will have the option of joining Plan 2 or Plan 3. (General Fund-State, various other funds)

2. Nonrepresented Staff Health Benefit - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments to defray 88 percent of the cost of health insurance premiums. Funding rates at this level are projected to be $707 per month for FY 2008 and $732 per month for FY 2009. (General Fund-State, various other funds)

3. Nonrepresented Salary Increase - Funding is provided for a salary adjustment for of 3.2 percent on September 1, 2007 and 2.0 percent on September 1, 2008 for state employees not covered by a collective bargaining agreement or by the provisions of Initiative 732. (General Fund-State, various other funds)

4. Retain FY 2007 Pay Increase (1.6%) - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

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

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

	FTEs	Conference Proposal Near GF-S	Total
2005-07 Estimated Expenditures	1,071.4	183,511	199,482
2007-09 Maintenance Level	1,059.3	186,579	203,324
Policy Non-Comp Changes:			
1. Vehicle Enforcement	1.0	228	228
2. Timber Tax Program Reduction	0.0	0	-250
3. Simplifying Tax Programs	-0.3	-42	-42
4. Taxation of Digital Goods Study	0.0	75	75
5. Property Advisory Appraisals	3.0	630	630
6. Tax Survey/Performance Audit Data	1.0	179	179
7. Streamlined Sales Tax	4.0	783	783
8. Sales of Prescription Drugs	0.2	31	31
9. Non Resident Vessels	1.0	166	166
10. Annual Property Tax Re-Evaluation	3.0	508	508
Policy -- Non-Comp Total	12.9	2,558	2,308
Policy Comp Changes:			
11. Revise Pension Gain-Sharing	0.0	-213	-224
12. Nonrepresented Staff Health Benefit	0.0	188	197
13. Nonrepresented Salary Increase	0.0	1,171	1,212
14. Nonrepresented Salary Survey	0.0	300	318
15. Nonrepresented Agency Request	0.0	29	29
16. Nonrepresented Class Consolidation	0.0	2	2
17. Nonrepresented Additional Step	0.0	165	167
18. Retain FY 2007 Pay Increase (1.6%)	0.0	493	511
19. WPEA Collective Bargaining	0.0	10,049	10,690
Policy -- Comp Total	0.0	12,184	12,902
Total Policy Changes	12.9	14,742	15,210
Total 2007-09 Biennium	1,072.2	201,321	218,534
Difference from 2005-07	0.8	17,810	19,052
% Change from 2005-07	0.1%	9.7%	9.6%

Comments:

1. Vehicle Enforcement - Funding is provided for the Department to implement legislation enacted in 2005 regarding vehicle licensing and registration enforcement. It will work with the State Patrol and Department of Licensing to increase the enforcement of laws requiring Washington residents to obtain their driver's licenses and register their vehicles in the state. These efforts are expected to generate $2.8 million in General Fund-State revenue.

2. Timber Tax Program Reduction - Increased efficiencies to the Timber Tax Program allows the budget to be reduced by $250,000 during the 2007-09 biennium. (Timber Tax Distribution Account-State)

3. Simplifying Tax Programs - Senate Bill 5468 (administration of tax programs) reduces costs by simplifying several tax program requirements and administrative procedures. The bill allows the Department to send electronic notices and non-profit organizations may submit renewal applications electronically.

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

5. Property Advisory Appraisals - Funding is provided to increase the number of property advisory appraisals performed statewide by the Property Tax Division

6. Tax Survey/Performance Audit Data - Funding is provided for the Department to supply information to the Joint Legislative Audit and Review Committee to assist in its review of tax preferences and to implement the annual surveys that have been required in many pieces of tax preference legislation over the past several years that have not been previously funded.

7. Streamlined Sales Tax - Funding is provided for the implementation of Substitute Senate Bill 5089 (streamline sales tax agreement) which will bring Washington into full conformity with the Streamlined Sales and Use Tax Administration Agreement.

9. Non Resident Vessels - Funding is provide for the implentation of Substitute Senate Bill 5007 (sales & use tax on vessels) which allows non resident vessels purchased in the state to remain in Washington for a period of one year if they purchase and display a valid use permit.

10. Annual Property Tax Re-Evaluation - Funding is provided for the department to assist counties in implementing an annual property tax re-evaluation cycle. Twenty-one counties currently assess property on a two-, three-, or four-year cycle.

11. Revise Pension Gain-Sharing - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. As a result of the changes, pension system contribution rates are adjusted to reflect the repeal of gain-sharing for members of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) Plans 1 and 3, and the School Employees' Retirement System (SERS) Plan 3. The final distribution of gain-sharing under current law will be January 1, 2008. Benefit enhancements are provided to PERS and TRS Plan 1 members in the form of a one-time increase in the Uniform COLA, and improved early retirement reduction options for members of PERS, TRS, and SERS plans 2 and 3 for members with 30 or more years of service. New members of TRS and SERS will have the option of joining Plan 2 or Plan 3. (General Fund-State, various other funds)

12. Nonrepresented Staff Health Benefit - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments to defray 88 percent of the cost of health insurance premiums. Funding rates at this level are projected to be $707 per month for FY 2008 and $732 per month for FY 2009. (General Fund-State, various other funds)

13. Nonrepresented Salary Increase - Funding is provided for a salary adjustment for of 3.2 percent on September 1, 2007 and 2.0 percent on September 1, 2008 for state employees not covered by a collective bargaining agreement or by the provisions of Initiative 732. (General Fund-State, various other funds)

14. Nonrepresented Salary Survey - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. Funding is provided to increase pay for those more than 25 percent below market rates and for other affected classes. (General Fund-State, various other funds)

15. Nonrepresented Agency Request - Funding is provided for state employees not covered by a bargaining unit, increases for specific job classes are provided corresponding to those provided in collective bargaining agreements negotiated by the Governor. (General Fund-State, various other funds)

16. Nonrepresented Class Consolidation - Funding is provided for state employees not covered by a bargaining unit, increases for specific job classes are provided corresponding to those provided in collective bargaining agreements negotiated by the Governor. (General Fund-State, various other funds)

17. Nonrepresented Additional Step - Funding is provided for state employees not covered by a bargaining unit, an additional 2.5 percent step L on the salary grid is provided to those who have been at Step K for at least one year. (General Fund-State, various other funds)

18. Retain FY 2007 Pay Increase (1.6%) - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

19. WPEA Collective Bargaining - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the Washington Public Employees' Association. Provisions of this agreement include a pay increase of 3.2 percent effective July 1, 2007, a second increase of 2.0 percent effective July 1, 2008, implementation of Phase 4 of Class Consolidation under chapter 41.80 RCW, Agency Requests for Reclassification that meet the criteria outlined in RCW 41.06.152, implementation of the 2006 Department of Personnel salary survey for classes more than 25 percent below market rate, and a new Step L on the salary grid. (General Fund-State, various other funds)

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

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

	Conference Proposal		
	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	12.5	2,581	2,581
2007-09 Maintenance Level	12.5	2,630	2,630
Policy Non-Comp Changes:			
1. Add Seattle Office	0.0	81	81
Policy -- Non-Comp Total	0.0	81	81
Policy Comp Changes:			
2. Revise Pension Gain-Sharing	0.0	-3	-3
3. Nonrepresented Staff Health Benefit	0.0	11	11
4. Nonrepresented Salary Increase	0.0	69	69
5. Nonrepresented Class Consolidation	0.0	14	14
6. Nonrepresented Additional Step	0.0	4	4
7. Retain FY 2007 Pay Increase (1.6%)	0.0	29	29
8. Compensation Increase	0.0	47	47
Policy -- Comp Total	0.0	171	171
Total Policy Changes	0.0	252	252
Total 2007-09 Biennium	12.5	2,882	2,882
Difference from 2005-07	0.0	301	301
% Change from 2005-07	0.0%	11.7%	11.7%

Comments:

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

2. Revise Pension Gain-Sharing - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. As a result of the changes, pension system contribution rates are adjusted to reflect the repeal of gain-sharing for members of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) Plans 1 and 3, and the School Employees' Retirement System (SERS) Plan 3. The final distribution of gain-sharing under current law will be January 1, 2008. Benefit enhancements are provided to PERS and TRS Plan 1 members in the form of a one-time increase in the Uniform COLA, and improved early retirement reduction options for members of PERS, TRS, and SERS plans 2 and 3 for members with 30 or more years of service. New members of TRS and SERS will have the option of joining Plan 2 or Plan 3. (General Fund-State, various other funds)

3. Nonrepresented Staff Health Benefit - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments to defray 88 percent of the cost of health insurance premiums. Funding rates at this level are projected to be $707 per month for FY 2008 and $732 per month for FY 2009. (General Fund-State, various other funds)

4. Nonrepresented Salary Increase - Funding is provided for a salary adjustment for of 3.2 percent on September 1, 2007 and 2.0 percent on September 1, 2008 for state employees not covered by a collective bargaining agreement or by the provisions of Initiative 732. (General Fund-State, various other funds)

5. Nonrepresented Class Consolidation - Funding is provided for state employees not covered by a bargaining unit, increases for specific job classes are provided corresponding to those provided in collective bargaining agreements negotiated by the Governor. (General Fund-State, various other funds)

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

6. Nonrepresented Additional Step - Funding is provided for state employees not covered by a bargaining unit, an additional 2.5 percent step L on the salary grid is provided to those who have been at Step K for at least one year. (General Fund-State, various other funds)

7. Retain FY 2007 Pay Increase (1.6%) - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

8. Compensation Increase - Funding is provided for staff in exempt positions to receive annual comensation increases of 5 percent to bring their salaries in line with similar positions in other similar state agencies.

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

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

	Conference Proposal		
	FTEs	**Near GF-S**	**Total**
2005-07 Estimated Expenditures	0.0	0	4,921
2007-09 Maintenance Level	0.0	0	4,925
Policy Comp Changes:			
1. Staff Attorney Retention	0.0	0	66
2. Compensation Revisions	0.0	0	314
3. Special Districts	0.0	400	400
Policy -- Comp Total	0.0	400	780
Total Policy Changes	0.0	400	780
Total 2007-09 Biennium	0.0	400	5,705
Difference from 2005-07	0.0	400	784
% Change from 2005-07	0.0%	0.0%	15.9%

Comments:

1. Staff Attorney Retention - In an effort to retain its legal staff and provide consistent, reliable customer service, the Municipal Research Services Center (MRSC) will increase salaries for these staff at the start of the biennium. The 1.6 percent increase for legal staff is in addition to increases provided to all staff in the next recommended item. (County Research Services Account-State, City and Town Research Services Account-State)

2. Compensation Revisions - MRSC will provide all staff with a 3 percent salary increase. (County Research Services Account-State, City and Town Research Services Account-State)

3. Special Districts - Funds are provided for research and assistance to ports and special purpose districts.

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

2007-09 Omnibus Operating Budget
Minority & Women's Business Enterp
(Dollars in Thousands)

	Conference Proposal		
	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	17.0	0	3,196
2007-09 Maintenance Level	17.0	0	3,297
Policy Non-Comp Changes:			
1. Linked Deposit Program	0.0	0	19
Policy -- Non-Comp Total	0.0	0	19
Policy Comp Changes:			
2. Revise Pension Gain-Sharing	0.0	0	-4
3. Nonrepresented Staff Health Benefit	0.0	0	7
4. Nonrepresented Salary Increase	0.0	0	41
5. Retain FY 2007 Pay Increase (1.6%)	0.0	0	18
6. WFSE Collective Bargaining	0.0	0	272
Policy -- Comp Total	0.0	0	334
Total Policy Changes	0.0	0	353
Total 2007-09 Biennium	17.0	0	3,650
Difference from 2005-07	0.0	0	454
% Change from 2005-07	0.0%	0.0%	14.2%

Comments:

1. Linked Deposit Program - Funding is provided to implement Engrossed Substitute House Bill 1512 (linked deposit program). If the bill is not enacted by June 30, 2007, funding lapses.

2. Revise Pension Gain-Sharing - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. As a result of the changes, pension system contribution rates are adjusted to reflect the repeal of gain-sharing for members of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) Plans 1 and 3, and the School Employees' Retirement System (SERS) Plan 3. The final distribution of gain-sharing under current law will be January 1, 2008. Benefit enhancements are provided to PERS and TRS Plan 1 members in the form of a one-time increase in the Uniform COLA, and improved early retirement reduction options for members of PERS, TRS, and SERS plans 2 and 3 for members with 30 or more years of service. New members of TRS and SERS will have the option of joining Plan 2 or Plan 3. (General Fund-State, various other funds)

3. Nonrepresented Staff Health Benefit - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments to defray 88 percent of the cost of health insurance premiums. Funding rates at this level are projected to be $707 per month for FY 2008 and $732 per month for FY 2009. (General Fund-State, various other funds)

4. Nonrepresented Salary Increase - Funding is provided for a salary adjustment for of 3.2 percent on September 1, 2007 and 2.0 percent on September 1, 2008 for state employees not covered by a collective bargaining agreement or by the provisions of Initiative 732. (General Fund-State, various other funds)

5. Retain FY 2007 Pay Increase (1.6%) - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

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

6. WFSE Collective Bargaining - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the Washington Federation of State Employees. The agreement include a pay increase of 3.2 percent effective July 1, 2007, a second increase of 2.0 percent effective July 1, 2008, implementation of Phase 4 of Class Consolidation under chapter 41.80 RCW, Agency Requests for Reclassification that meet the criteria outlined in RCW 41.06.152, implementation of the 2006 Department of Personnel salary survey for classes more than 25 percent below market rate, and a new Step L on the salary grid. (General Fund-State, various other funds)

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

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

	Conference Proposal		
	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	576.1	681	133,718
2007-09 Maintenance Level	583.6	937	156,676
Policy Non-Comp Changes:			
1. Tacoma Rhodes Lease	0.0	2	2
2. Real Estate Planning Resources	2.0	0	273
3. Temp Emergency Food Assistance	0.0	200	200
4. Facilities Critical Support	9.0	0	1,485
Policy -- Non-Comp Total	11.0	202	1,960
Policy Comp Changes:			
5. Revise Pension Gain-Sharing	0.0	-1	-109
6. Nonrepresented Staff Health Benefit	0.0	2	271
7. Nonrepresented Salary Increase	0.0	11	1,445
8. Nonrepresented Salary Survey	0.0	0	750
9. Nonrepresented Class Consolidation	0.0	0	90
10. Nonrepresented Additional Step	0.0	2	524
11. Nonrepresented Shift Differential	0.0	0	4
12. Retain FY 2007 Pay Increase (1.6%)	0.0	4	606
13. WFSE Collective Bargaining	0.0	0	2,539
Policy -- Comp Total	0.0	18	6,120
Total Policy Changes	11.0	220	8,080
Total 2007-09 Biennium	594.6	1,157	164,756
Difference from 2005-07	18.5	476	31,038
% Change from 2005-07	3.2%	69.9%	23.2%

Comments:

1. Tacoma Rhodes Lease - The Department of General Administration will increase lease rates for state agencies in the Tacoma Rhodes Center effective July 1, 2007. The new rates will mitigate an operating deficit associated with the state owned building. Funding is provided for the lease increase.

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

3. Temp Emergency Food Assistance - Funding is provided for the Temporary Emergency Food Assistance Program.

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

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

5. Revise Pension Gain-Sharing - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. As a result of the changes, pension system contribution rates are adjusted to reflect the repeal of gain-sharing for members of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) Plans 1 and 3, and the School Employees' Retirement System (SERS) Plan 3. The final distribution of gain-sharing under current law will be January 1, 2008. Benefit enhancements are provided to PERS and TRS Plan 1 members in the form of a one-time increase in the Uniform COLA, and improved early retirement reduction options for members of PERS, TRS, and SERS plans 2 and 3 for members with 30 or more years of service. New members of TRS and SERS will have the option of joining Plan 2 or Plan 3. (General Fund-State, various other funds)

6. Nonrepresented Staff Health Benefit - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments to defray 88 percent of the cost of health insurance premiums. Funding rates at this level are projected to be $707 per month for FY 2008 and $732 per month for FY 2009. (General Fund-State, various other funds)

7. Nonrepresented Salary Increase - Funding is provided for a salary adjustment for of 3.2 percent on September 1, 2007 and 2.0 percent on September 1, 2008 for state employees not covered by a collective bargaining agreement or by the provisions of Initiative 732. (General Fund-State, various other funds)

8. Nonrepresented Salary Survey - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. Funding is provided to increase pay for those more than 25 percent below market rates and for other affected classes. (General Fund-State, various other funds)

9. Nonrepresented Class Consolidation - Funding is provided for state employees not covered by a bargaining unit, increases for specific job classes are provided corresponding to those provided in collective bargaining agreements negotiated by the Governor. (General Fund-State, various other funds)

10. Nonrepresented Additional Step - Funding is provided for state employees not covered by a bargaining unit, an additional 2.5 percent step L on the salary grid is provided to those who have been at Step K for at least one year. (General Fund-State, various other funds)

11. Nonrepresented Shift Differential - Funding is provided for an increase of $0.10 an hour in FY 2008 and an additional $0.05 an hour in FY 2009, applicable only to those state employees not covered by a bargaining unit and working in eligible shifts. (General Fund-State, various other funds)

12. Retain FY 2007 Pay Increase (1.6%) - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

13. WFSE Collective Bargaining - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the Washington Federation of State Employees. The agreement include a pay increase of 3.2 percent effective July 1, 2007, a second increase of 2.0 percent effective July 1, 2008, implementation of Phase 4 of Class Consolidation under chapter 41.80 RCW, Agency Requests for Reclassification that meet the criteria outlined in RCW 41.06.152, implementation of the 2006 Department of Personnel salary survey for classes more than 25 percent below market rate, and a new Step L on the salary grid. (General Fund-State, various other funds)

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

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

		Conference Proposal	
	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	436.9	2,184	222,625
2007-09 Maintenance Level	465.5	3,097	242,811
Policy Non-Comp Changes:			
1. Medical Records Technology Gap	0.0	1,350	1,350
2. Critical Patient Info Initiative	0.0	2,000	2,000
3. Digital Learning Commons	0.0	1,250	1,250
4. Enterprise E-mail Archive Service	1.5	0	1,868
5. Eastern State Hospital IHIS	0.0	2,340	2,340
6. Project Management	5.0	0	2,729
7. Small Agency Technology Pool	0.0	500	500
8. Enterprise System Integration	6.3	0	2,212
Policy -- Non-Comp Total	12.8	7,440	14,249
Policy Comp Changes:			
9. Revise Pension Gain-Sharing	0.0	-1	-104
10. Nonrepresented Staff Health Benefit	0.0	2	99
11. Nonrepresented Salary Increase	0.0	14	715
12. Nonrepresented Salary Survey	0.0	0	511
13. Nonrepresented Class Consolidation	0.0	0	6
14. Nonrepresented Additional Step	0.0	0	141
15. Nonrepresented Shift Differential	0.0	0	2
16. Retain FY 2007 Pay Increase (1.6%)	0.0	6	301
17. WFSE Collective Bargaining	0.0	32	6,871
Policy -- Comp Total	0.0	53	8,542
Total Policy Changes	12.8	7,493	22,791
Total 2007-09 Biennium	478.3	10,590	265,602
Difference from 2005-07	41.5	8,406	42,977
% Change from 2005-07	9.5%	384.9%	19.3%

Comments:

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

2. Critical Patient Info Initiative - Funding is provided on a one-time basis for a feasibility study and pilot project to develop an emergency medical response health management record system for emergency medical personnel in King, Snohomish, Thurston, and Whatcom counties and the City of Vancouver. (Health Services Account-State)

3. Digital Learning Commons - Support is provided to the Digital Learning Commons to improve access to educational opportunities and learning resources for all students and teachers in Washington State through online educational courses and technology tools.

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

4. Enterprise E-mail Archive Service - An enterprise e-mail archive service is established for the long-term management of information contained in Microsoft Exchange e-mail messages and calendars. Currently, retrieving information is done manually by either an e-mail administrator or by the mailbox owners themselves. Archiving will reduce the time spent on requests for information, help agencies comply with record retention schedules, and allow e-mail systems to be restored in the case of a database failure. (Data Processing Account-Nonappropriated)

6. Project Management - Funding is provided for the Department to establish a centralized information technology (IT) project management office. Centralized project managers will be assigned to significant and high-risk IT projects so that experience gained by staff will be retained by state government and applied to additional projects. Additionally, the implementation of a statewide portfolio and project management application will be developed so that IT strategies, standards, investments, systems, and projects can be implemented as a state enterprise. (Data Processing Revolving Account-State)

7. Small Agency Technology Pool - This funding will enable small state agencies to continue receiving allocations from the technology pool. By connecting small agencies to the state government network, shared state services will be made available to them through a secure and reliable system. Support will also be provided to small agencies for enterprise services such as e-mail, active directory, security, and Internet sites.

8. Enterprise System Integration - Funding is provided for the integration of information technology systems within state government. Several agencies will use this new enterprise service to meet their data integration business needs. Shared technology infrastructure will allow systems to interact according to the state's guidelines for systems integration. Technical consulting will be provided to state agencies to promote and develop the use of shared infrastructure for projects that require system integration. (Data Processing Revolving Account-Nonappropriated)

9. Revise Pension Gain-Sharing - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. As a result of the changes, pension system contribution rates are adjusted to reflect the repeal of gain-sharing for members of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) Plans 1 and 3, and the School Employees' Retirement System (SERS) Plan 3. The final distribution of gain-sharing under current law will be January 1, 2008. Benefit enhancements are provided to PERS and TRS Plan 1 members in the form of a one-time increase in the Uniform COLA, and improved early retirement reduction options for members of PERS, TRS, and SERS plans 2 and 3 for members with 30 or more years of service. New members of TRS and SERS will have the option of joining Plan 2 or Plan 3. (General Fund-State, various other funds)

10. Nonrepresented Staff Health Benefit - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments to defray 88 percent of the cost of health insurance premiums. Funding rates at this level are projected to be $707 per month for FY 2008 and $732 per month for FY 2009. (General Fund-State, various other funds)

11. Nonrepresented Salary Increase - Funding is provided for a salary adjustment for of 3.2 percent on September 1, 2007 and 2.0 percent on September 1, 2008 for state employees not covered by a collective bargaining agreement or by the provisions of Initiative 732. (General Fund-State, various other funds)

12. Nonrepresented Salary Survey - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. Funding is provided to increase pay for those more than 25 percent below market rates and for other affected classes. (General Fund-State, various other funds)

13. Nonrepresented Class Consolidation - Funding is provided for state employees not covered by a bargaining unit, increases for specific job classes are provided corresponding to those provided in collective bargaining agreements negotiated by the Governor. (General Fund-State, various other funds)

14. Nonrepresented Additional Step - Funding is provided for state employees not covered by a bargaining unit, an additional 2.5 percent step L on the salary grid is provided to those who have been at Step K for at least one year. (General Fund-State, various other funds)

15. Nonrepresented Shift Differential - Funding is provided for an increase of $0.10 an hour in FY 2008 and an additional $0.05 an hour in FY 2009, applicable only to those state employees not covered by a bargaining unit and working in eligible shifts. (General Fund-State, various other funds)

16. Retain FY 2007 Pay Increase (1.6%) - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

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

17. WFSE Collective Bargaining - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the Washington Federation of State Employees. The agreement include a pay increase of 3.2 percent effective July 1, 2007, a second increase of 2.0 percent effective July 1, 2008, implementation of Phase 4 of Class Consolidation under chapter 41.80 RCW, Agency Requests for Reclassification that meet the criteria outlined in RCW 41.06.152, implementation of the 2006 Department of Personnel salary survey for classes more than 25 percent below market rate, and a new Step L on the salary grid. (General Fund-State, various other funds)

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

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

	Conference Proposal		
	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	210.4	0	43,103
2007-09 Maintenance Level	215.4	0	43,153
Policy Non-Comp Changes:			
1. Market Conduct Oversight Program	2.3	0	464
2. Reviewing More Benefit Contracts	1.0	0	183
3. Health Care Cost Study	0.0	0	71
Policy -- Non-Comp Total	3.3	0	718
Policy Comp Changes:			
4. Revise Pension Gain-Sharing	0.0	0	-51
5. Nonrepresented Staff Health Benefit	0.0	0	41
6. Nonrepresented Salary Increase	0.0	0	325
7. Nonrepresented Salary Survey	0.0	0	21
8. Nonrepresented Class Consolidation	0.0	0	2
9. Nonrepresented Additional Step	0.0	0	14
10. Retain FY 2007 Pay Increase (1.6%)	0.0	0	137
11. WFSE Collective Bargaining	0.0	0	2,554
Policy -- Comp Total	0.0	0	3,043
Total Policy Changes	3.3	0	3,761
Total 2007-09 Biennium	218.7	0	46,914
Difference from 2005-07	8.3	0	3,811
% Change from 2005-07	3.9%	0.0%	8.8%

Comments:

1. Market Conduct Oversight Program - The 2006 Supplemental Budget authorized the Insurance Commissioner to begin implementation of the Market Conduct Oversight Program, which regulates insurance products sold in the state. Increased appropriation authority is provided to fully implement the program. (Insurance Commissioner's Regulatory Account-State)

2. Reviewing More Benefit Contracts - All health care benefit contracts sold in the state must be filed with, and accepted or approved by, the Office of Insurance Commissioner (OIC). In anticipation of further increases in contract filings and the introduction of additional insurance products, OIC will hire an additional staff person to address the workload increase. (Insurance Commissioner's Regulatory Account-State)

3. Health Care Cost Study - Funding is provided for the health care administrative cost study required by Engrossed Second Substitute Senate Bill 5930 (recommendations of the blue ribbon commission on health care).

4. Revise Pension Gain-Sharing - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. As a result of the changes, pension system contribution rates are adjusted to reflect the repeal of gain-sharing for members of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) Plans 1 and 3, and the School Employees' Retirement System (SERS) Plan 3. The final distribution of gain-sharing under current law will be January 1, 2008. Benefit enhancements are provided to PERS and TRS Plan 1 members in the form of a one-time increase in the Uniform COLA, and improved early retirement reduction options for members of PERS, TRS, and SERS plans 2 and 3 for members with 30 or more years of service. New members of TRS and SERS will have the option of joining Plan 2 or Plan 3. (General Fund-State, various other funds)

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

5. Nonrepresented Staff Health Benefit - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments to defray 88 percent of the cost of health insurance premiums. Funding rates at this level are projected to be $707 per month for FY 2008 and $732 per month for FY 2009. (General Fund-State, various other funds)

6. Nonrepresented Salary Increase - Funding is provided for a salary adjustment for of 3.2 percent on September 1, 2007 and 2.0 percent on September 1, 2008 for state employees not covered by a collective bargaining agreement or by the provisions of Initiative 732. (General Fund-State, various other funds)

7. Nonrepresented Salary Survey - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. Funding is provided to increase pay for those more than 25 percent below market rates and for other affected classes. (General Fund-State, various other funds)

8. Nonrepresented Class Consolidation - Funding is provided for state employees not covered by a bargaining unit, increases for specific job classes are provided corresponding to those provided in collective bargaining agreements negotiated by the Governor. (General Fund-State, various other funds)

9. Nonrepresented Additional Step - Funding is provided for state employees not covered by a bargaining unit, an additional 2.5 percent step L on the salary grid is provided to those who have been at Step K for at least one year. (General Fund-State, various other funds)

10. Retain FY 2007 Pay Increase (1.6%) - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

11. WFSE Collective Bargaining - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the Washington Federation of State Employees. The agreement include a pay increase of 3.2 percent effective July 1, 2007, a second increase of 2.0 percent effective July 1, 2008, implementation of Phase 4 of Class Consolidation under chapter 41.80 RCW, Agency Requests for Reclassification that meet the criteria outlined in RCW 41.06.152, implementation of the 2006 Department of Personnel salary survey for classes more than 25 percent below market rate, and a new Step L on the salary grid. (General Fund-State, various other funds)

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

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

	Conference Proposal		
	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	10.3	0	2,236
2007-09 Maintenance Level	10.3	0	2,332
Policy Non-Comp Changes:			
1. Increasing Investigative Resources	1.0	0	185
Policy -- Non-Comp Total	1.0	0	185
Policy Comp Changes:			
2. Revise Pension Gain-Sharing	0.0	0	-2
3. Nonrepresented Staff Health Benefit	0.0	0	9
4. Nonrepresented Salary Increase	0.0	0	46
5. Nonrepresented Additional Step	0.0	0	6
6. Retain FY 2007 Pay Increase (1.6%)	0.0	0	20
Policy -- Comp Total	0.0	0	79
Total Policy Changes	1.0	0	264
Total 2007-09 Biennium	11.3	0	2,596
Difference from 2005-07	1.0	0	360
% Change from 2005-07	9.7%	0.0%	16.1%

Comments:

1. Increasing Investigative Resources - The budget provides funding for the board to hire an additional field investigator. This doubles the number of field investigators serving the board, will address their investigation backlog, and allow for enhanced inspections of accountants violating professional standards. (Certified Public Accountants' Account-State)

2. Revise Pension Gain-Sharing - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. As a result of the changes, pension system contribution rates are adjusted to reflect the repeal of gain-sharing for members of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) Plans 1 and 3, and the School Employees' Retirement System (SERS) Plan 3. The final distribution of gain-sharing under current law will be January 1, 2008. Benefit enhancements are provided to PERS and TRS Plan 1 members in the form of a one-time increase in the Uniform COLA, and improved early retirement reduction options for members of PERS, TRS, and SERS plans 2 and 3 for members with 30 or more years of service. New members of TRS and SERS will have the option of joining Plan 2 or Plan 3. (General Fund-State, various other funds)

3. Nonrepresented Staff Health Benefit - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments to defray 88 percent of the cost of health insurance premiums. Funding rates at this level are projected to be $707 per month for FY 2008 and $732 per month for FY 2009. (General Fund-State, various other funds)

4. Nonrepresented Salary Increase - Funding is provided for a salary adjustment for of 3.2 percent on September 1, 2007 and 2.0 percent on September 1, 2008 for state employees not covered by a collective bargaining agreement or by the provisions of Initiative 732. (General Fund-State, various other funds)

5. Nonrepresented Additional Step - Funding is provided for state employees not covered by a bargaining unit, an additional 2.5 percent step L on the salary grid is provided to those who have been at Step K for at least one year. (General Fund-State, various other funds)

6. Retain FY 2007 Pay Increase (1.6%) - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

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

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

	Conference Proposal		
	FTEs	**Near GF-S**	**Total**
2005-07 Estimated Expenditures	0.0	0	283
2007-09 Maintenance Level	0.0	0	276
Total 2007-09 Biennium	0.0	0	276
Difference from 2005-07	0.0	0	-7
% Change from 2005-07	0.0%	0.0%	-2.5%

Comments:

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

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

	Conference Proposal		
	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	28.5	0	8,627
2007-09 Maintenance Level	28.5	0	8,965
Policy Comp Changes:			
1. Revise Pension Gain-Sharing	0.0	0	-4
2. Nonrepresented Staff Health Benefit	0.0	0	6
3. Nonrepresented Salary Increase	0.0	0	29
4. Retain FY 2007 Pay Increase (1.6%)	0.0	0	12
5. WFSE Collective Bargaining	0.0	0	91
Policy -- Comp Total	0.0	0	134
Total Policy Changes	0.0	0	134
Total 2007-09 Biennium	28.5	0	9,099
Difference from 2005-07	0.0	0	472
% Change from 2005-07	0.0%	0.0%	5.5%

Comments:

1. Revise Pension Gain-Sharing - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. As a result of the changes, pension system contribution rates are adjusted to reflect the repeal of gain-sharing for members of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) Plans 1 and 3, and the School Employees' Retirement System (SERS) Plan 3. The final distribution of gain-sharing under current law will be January 1, 2008. Benefit enhancements are provided to PERS and TRS Plan 1 members in the form of a one-time increase in the Uniform COLA, and improved early retirement reduction options for members of PERS, TRS, and SERS plans 2 and 3 for members with 30 or more years of service. New members of TRS and SERS will have the option of joining Plan 2 or Plan 3. (General Fund-State, various other funds)

2. Nonrepresented Staff Health Benefit - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments to defray 88 percent of the cost of health insurance premiums. Funding rates at this level are projected to be $707 per month for FY 2008 and $732 per month for FY 2009. (General Fund-State, various other funds)

3. Nonrepresented Salary Increase - Funding is provided for a salary adjustment for of 3.2 percent on September 1, 2007 and 2.0 percent on September 1, 2008 for state employees not covered by a collective bargaining agreement or by the provisions of Initiative 732. (General Fund-State, various other funds)

4. Retain FY 2007 Pay Increase (1.6%) - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

5. WFSE Collective Bargaining - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the Washington Federation of State Employees. The agreement include a pay increase of 3.2 percent effective July 1, 2007, a second increase of 2.0 percent effective July 1, 2008, implementation of Phase 4 of Class Consolidation under chapter 41.80 RCW, Agency Requests for Reclassification that meet the criteria outlined in RCW 41.06.152, implementation of the 2006 Department of Personnel salary survey for classes more than 25 percent below market rate, and a new Step L on the salary grid. (General Fund-State, various other funds)

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

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

	Conference Proposal		
	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	1,042.9	3,466	199,530
2007-09 Maintenance Level	1,030.7	3,442	199,793
Policy Non-Comp Changes:			
1. Vehicle Replacement Program	0.0	0	1,502
2. Retail Division Enhancement	6.0	0	1,253
3. Replace Trucks & Forklifts	0.0	0	884
4. Replace Store Equipment	0.0	0	884
5. Liquor Store Risk Management	0.0	0	2,902
6. Retail Business Operations	107.5	0	11,262
7. Distribution Center Support Staff	3.0	0	275
8. Liquor Enforcement Training Academy	0.0	0	432
9. Acquire New Headquarter Space	0.0	0	788
10. Sunday Sales	24.8	0	2,070
11. Microbreweries	0.3	0	91
Policy -- Non-Comp Total	141.6	0	22,343
Policy Comp Changes:			
12. Revise Pension Gain-Sharing	0.0	-2	-153
13. Nonrepresented Staff Health Benefit	0.0	1	108
14. Nonrepresented Salary Increase	0.0	6	607
15. Nonrepresented Salary Survey	0.0	0	194
16. Nonrepresented Class Consolidation	0.0	0	24
17. Nonrepresented Additional Step	0.0	0	162
18. Retain FY 2007 Pay Increase (1.6%)	0.0	2	255
19. WPEA Collective Bargaining	0.0	414	5,228
20. UFCW Collective Bargaining	0.0	0	3,004
Policy -- Comp Total	0.0	421	9,429
Total Policy Changes	141.6	421	31,772
Total 2007-09 Biennium	1,172.3	3,863	231,565
Difference from 2005-07	129.5	397	32,035
% Change from 2005-07	12.4%	11.5%	16.1%

Comments:

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

2. Retail Division Enhancement - Funding is provided for the implementation of the audit watch program and the ongoing maintenance of the retail divisions Point of Sale system. Three positions are needed during the 2007-09 biennium only and three permanent staff are needed to support ongoing daily operations. (Liquor Revolving Account-State)

3. Replace Trucks & Forklifts - Funding is provided for the Distribution Center to purchase two forklifts and lease ten turret trucks. The truck leases will include maintenance and be renewed every three years. (Liquor Revolving Account-State)

4. Replace Store Equipment - Funding is provided to replace coolers in 150 liquor stores and purchase other store fixtures. Only fixtures for relocated stores will be an ongoing expense. (Liquor Revolving Account-State)

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

5. Liquor Store Risk Management - Funding is provided for armored car services, increased store security, and additional video surveillance for state liquor stores. Armored car services for all 161 state liquor stores and an increase in off-duty police or private security officers are ongoing costs. Installment of front store safes and cameras are one-time costs. (Liquor Revolving Account-State)

6. Retail Business Operations - Funding is provided for additional support staff for store operations, employee training, and development of a new staffing model. Staffing hours will be added in select stores. (Liquor Revolving Account-State)

7. Distribution Center Support Staff - Funding is provided for three additional FTE's to help keep up with the Distribution Center's increased workload. (Liquor Revolving Account-State)

8. Liquor Enforcement Training Academy - Funding is provided for a new Liquor Control Board officer training program to be created at the Criminal Justice Training Commission (CJTC) Basic Law Enforcement Academy. Graduates of this program would be certified by CJTC as LCB officers. (Liquor Revolving Account-State)

9. Acquire New Headquarter Space - The headquarters occupy 56,400 square feet of a 80,000 plus square feet facility in Olympia. Funding will also allow LCB to take over an additional 9,000 square feet to provide adequate space for existing staff and anticipated growth for business operations. (Liquor Revolving Account-State)

10. Sunday Sales - Funding is provided to open 29 additional state liquor stores on Sundays. This will provide an additional $3.9 million to the general fund. (Liquor Revolving Account-State)

11. Microbreweries - Funding is provided for the implementation of Engrossed Second Substitute Senate Bill 5859 (retail liquor licenses) which changes many laws in regards to liquor licensing including adding a hotel license and allowing for microbreweries to have a second location.

12. Revise Pension Gain-Sharing - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. As a result of the changes, pension system contribution rates are adjusted to reflect the repeal of gain-sharing for members of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) Plans 1 and 3, and the School Employees' Retirement System (SERS) Plan 3. The final distribution of gain-sharing under current law will be January 1, 2008. Benefit enhancements are provided to PERS and TRS Plan 1 members in the form of a one-time increase in the Uniform COLA, and improved early retirement reduction options for members of PERS, TRS, and SERS plans 2 and 3 for members with 30 or more years of service. New members of TRS and SERS will have the option of joining Plan 2 or Plan 3. (General Fund-State, various other funds)

13. Nonrepresented Staff Health Benefit - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments to defray 88 percent of the cost of health insurance premiums. Funding rates at this level are projected to be $707 per month for FY 2008 and $732 per month for FY 2009. (General Fund-State, various other funds)

14. Nonrepresented Salary Increase - Funding is provided for a salary adjustment for of 3.2 percent on September 1, 2007 and 2.0 percent on September 1, 2008 for state employees not covered by a collective bargaining agreement or by the provisions of Initiative 732. (General Fund-State, various other funds)

15. Nonrepresented Salary Survey - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. Funding is provided to increase pay for those more than 25 percent below market rates and for other affected classes. (General Fund-State, various other funds)

16. Nonrepresented Class Consolidation - Funding is provided for state employees not covered by a bargaining unit, increases for specific job classes are provided corresponding to those provided in collective bargaining agreements negotiated by the Governor. (General Fund-State, various other funds)

17. Nonrepresented Additional Step - Funding is provided for state employees not covered by a bargaining unit, an additional 2.5 percent step L on the salary grid is provided to those who have been at Step K for at least one year. (General Fund-State, various other funds)

18. Retain FY 2007 Pay Increase (1.6%) - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

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

19. WPEA Collective Bargaining - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the Washington Public Employees' Association. Provisions of this agreement include a pay increase of 3.2 percent effective July 1, 2007, a second increase of 2.0 percent effective July 1, 2008, implementation of Phase 4 of Class Consolidation under chapter 41.80 RCW, Agency Requests for Reclassification that meet the criteria outlined in RCW 41.06.152, implementation of the 2006 Department of Personnel salary survey for classes more than 25 percent below market rate, and a new Step L on the salary grid. (General Fund-State, various other funds)

20. UFCW Collective Bargaining - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the United Food and Commercial Workers. Provisions of this agreement include a pay increase of 3.2 percent effective July 1, 2007, a second increase of 2.0 percent effective July 1, 2008, and a new Step L on the salary grid. (Liquor Control Revolving Account-State)

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

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

	Conference Proposal		
	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	154.0	0	40,746
2007-09 Maintenance Level	151.7	0	34,067
Policy Non-Comp Changes:			
1. Broadband Technology Study	0.0	160	160
2. Climate Change Rulemaking	0.0	0	247
Policy -- Non-Comp Total	0.0	160	407
Policy Comp Changes:			
3. Revise Pension Gain-Sharing	0.0	0	-36
4. Nonrepresented Staff Health Benefit	0.0	0	47
5. Nonrepresented Salary Increase	0.0	0	357
6. Nonrepresented Salary Survey	0.0	0	20
7. Nonrepresented Class Consolidation	0.0	0	10
8. Nonrepresented Additional Step	0.0	0	22
9. Retain FY 2007 Pay Increase (1.6%)	0.0	0	151
10. WFSE Collective Bargaining	0.0	0	1,248
Policy -- Comp Total	0.0	0	1,819
Total Policy Changes	0.0	160	2,226
Total 2007-09 Biennium	151.7	160	36,293
Difference from 2005-07	-2.3	160	-4,453
% Change from 2005-07	-1.5%	0.0%	-10.9%

Comments:

1. Broadband Technology Study - Funding is provided for a survey to identify factors preventing the widespread availability and use of broadband technologies. The commission will report its findings to the appropriate House and Senate committees by December 31, 2007.

2. Climate Change Rulemaking - Funding is provided to implement Engrossed Substitute Senate Bill 6001 (Climate Change). The Commission is required to adopt rules to govern enforcement of the greenhouse gas emissions standards as it applies to investor-owned utilities.

3. Revise Pension Gain-Sharing - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. As a result of the changes, pension system contribution rates are adjusted to reflect the repeal of gain-sharing for members of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) Plans 1 and 3, and the School Employees' Retirement System (SERS) Plan 3. The final distribution of gain-sharing under current law will be January 1, 2008. Benefit enhancements are provided to PERS and TRS Plan 1 members in the form of a one-time increase in the Uniform COLA, and improved early retirement reduction options for members of PERS, TRS, and SERS plans 2 and 3 for members with 30 or more years of service. New members of TRS and SERS will have the option of joining Plan 2 or Plan 3. (General Fund-State, various other funds)

4. Nonrepresented Staff Health Benefit - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments to defray 88 percent of the cost of health insurance premiums. Funding rates at this level are projected to be $707 per month for FY 2008 and $732 per month for FY 2009. (General Fund-State, various other funds)

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

5. Nonrepresented Salary Increase - Funding is provided for a salary adjustment for of 3.2 percent on September 1, 2007 and 2.0 percent on September 1, 2008 for state employees not covered by a collective bargaining agreement or by the provisions of Initiative 732. (General Fund-State, various other funds)

6. Nonrepresented Salary Survey - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. Funding is provided to increase pay for those more than 25 percent below market rates and for other affected classes. (General Fund-State, various other funds)

7. Nonrepresented Class Consolidation - Funding is provided for state employees not covered by a bargaining unit, increases for specific job classes are provided corresponding to those provided in collective bargaining agreements negotiated by the Governor. (General Fund-State, various other funds)

8. Nonrepresented Additional Step - Funding is provided for state employees not covered by a bargaining unit, an additional 2.5 percent step L on the salary grid is provided to those who have been at Step K for at least one year. (General Fund-State, various other funds)

9. Retain FY 2007 Pay Increase (1.6%) - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

10. WFSE Collective Bargaining - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the Washington Federation of State Employees. The agreement include a pay increase of 3.2 percent effective July 1, 2007, a second increase of 2.0 percent effective July 1, 2008, implementation of Phase 4 of Class Consolidation under chapter 41.80 RCW, Agency Requests for Reclassification that meet the criteria outlined in RCW 41.06.152, implementation of the 2006 Department of Personnel salary survey for classes more than 25 percent below market rate, and a new Step L on the salary grid. (General Fund-State, various other funds)

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

2007-09 Omnibus Operating Budget
Board for Volunteer Firefighters
(Dollars in Thousands)

	Conference Proposal		
	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	3.8	0	980
2007-09 Maintenance Level	4.0	0	1,008
Policy Non-Comp Changes:			
1. Secured Data Backups	0.0	0	4
2. Additional Board Members	0.0	0	9
Policy -- Non-Comp Total	0.0	0	13
Policy Comp Changes:			
3. Revise Pension Gain-Sharing	0.0	0	-1
4. Nonrepresented Staff Health Benefit	0.0	0	3
5. Nonrepresented Salary Increase	0.0	0	17
6. Nonrepresented Salary Survey	0.0	0	2
7. Nonrepresented Additional Step	0.0	0	2
8. Retain FY 2007 Pay Increase (1.6%)	0.0	0	7
Policy -- Comp Total	0.0	0	30
Total Policy Changes	0.0	0	43
Total 2007-09 Biennium	4.0	0	1,051
Difference from 2005-07	0.2	0	71
% Change from 2005-07	5.3%	0.0%	7.2%

Comments:

1. Secured Data Backups - Funding is provided for the Department of Information Services to make daily secured backups of the agency's critical and confidential data. (Volunteer Firefighters' and Reserve Officers' Relief and Pension Administrative Account-State)

2. Additional Board Members - Funding is provided for administrative and support costs associated with implementing House Bill 1475 (additional board members). (Volunteer Firefighters' and Reserve Officers' Relief and Pension Administrative Account-State)

3. Revise Pension Gain-Sharing - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. As a result of the changes, pension system contribution rates are adjusted to reflect the repeal of gain-sharing for members of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) Plans 1 and 3, and the School Employees' Retirement System (SERS) Plan 3. The final distribution of gain-sharing under current law will be January 1, 2008. Benefit enhancements are provided to PERS and TRS Plan 1 members in the form of a one-time increase in the Uniform COLA, and improved early retirement reduction options for members of PERS, TRS, and SERS plans 2 and 3 for members with 30 or more years of service. New members of TRS and SERS will have the option of joining Plan 2 or Plan 3. (General Fund-State, various other funds)

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

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

		Conference Proposal	
	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	290.3	25,221	316,625
2007-09 Maintenance Level	250.1	19,205	93,396
Policy Non-Comp Changes:			
1. Disaster and Security Planning	1.0	152	152
2. Shared Leave Program	0.0	150	150
3. E-911 Account Authority	0.0	0	10,000
4. Washington Youth Academy	18.0	536	2,469
5. Homeland Security Grants	27.0	0	61,000
6. Disaster Recovery Projects	21.5	0	70,308
7. Pre-Disaster Mitigation Grants	0.0	0	1,609
8. WIN 211	0.0	2,000	2,000
9. Olympia EMD Lease Savings	0.0	0	-288
Policy -- Non-Comp Total	67.5	2,838	147,400
Policy Comp Changes:			
10. Revise Pension Gain-Sharing	0.0	-24	-53
11. Nonrepresented Staff Health Benefit	0.0	45	84
12. Nonrepresented Salary Increase	0.0	274	471
13. Nonrepresented Salary Survey	0.0	102	251
14. Nonrepresented Class Consolidation	0.0	54	102
15. Nonrepresented Additional Step	0.0	74	148
16. Retain FY 2007 Pay Increase (1.6%)	0.0	115	198
17. WFSE Collective Bargaining	0.0	352	774
18. WPEA Collective Bargaining	0.0	216	1,152
Policy -- Comp Total	0.0	1,208	3,127
Total Policy Changes	67.5	4,046	150,527
Total 2007-09 Biennium	317.6	23,251	243,923
Difference from 2005-07	27.4	-1,970	-72,702
% Change from 2005-07	9.4%	-7.8%	-23.0%

Comments:

1. Disaster and Security Planning - One-time funding is provided for Joint Forces and State Guard Exercises.

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

3. E-911 Account Authority - Additional expenditure authority is provided to reflect a large fund balance. (Enhanced-911 Account-State)

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

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

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

6. Disaster Recovery Projects - Funding is provided for repairs needed as a result of Presidentially declared disasters in Washington state. These disasters are the October 2003 Floods, January-February 2006 Winter Storms, 2001 Nisqually Earthquake, November 2006 Floods and the Hanakkah Eve Windstorm (December 2006). Funding is also necessary to complete the projects under the Public Assistance Program and the Hazard Mitigation Grant program. (Disaster Response Account-State, Disaster Response Account-Federal, Nisqually Earthquake Account-State; Nisqually Earthquake Account-Federal).

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

8. WIN 211 - Funding is provided to expand Win 211 coverage statewide.

9. Olympia EMD Lease Savings - Savings are taken to reflect a move of emergency management division staff from Olympia to Camp Murray. The lease savings are $12,000/month.

10. Revise Pension Gain-Sharing - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. As a result of the changes, pension system contribution rates are adjusted to reflect the repeal of gain-sharing for members of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) Plans 1 and 3, and the School Employees' Retirement System (SERS) Plan 3. The final distribution of gain-sharing under current law will be January 1, 2008. Benefit enhancements are provided to PERS and TRS Plan 1 members in the form of a one-time increase in the Uniform COLA, and improved early retirement reduction options for members of PERS, TRS, and SERS plans 2 and 3 for members with 30 or more years of service. New members of TRS and SERS will have the option of joining Plan 2 or Plan 3. (General Fund-State, various other funds)

11. Nonrepresented Staff Health Benefit - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments to defray 88 percent of the cost of health insurance premiums. Funding rates at this level are projected to be $707 per month for FY 2008 and $732 per month for FY 2009. (General Fund-State, various other funds)

12. Nonrepresented Salary Increase - Funding is provided for a salary adjustment for of 3.2 percent on September 1, 2007 and 2.0 percent on September 1, 2008 for state employees not covered by a collective bargaining agreement or by the provisions of Initiative 732. (General Fund-State, various other funds)

13. Nonrepresented Salary Survey - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. Funding is provided to increase pay for those more than 25 percent below market rates and for other affected classes. (General Fund-State, various other funds)

14. Nonrepresented Class Consolidation - Funding is provided for state employees not covered by a bargaining unit, increases for specific job classes are provided corresponding to those provided in collective bargaining agreements negotiated by the Governor. (General Fund-State, various other funds)

15. Nonrepresented Additional Step - Funding is provided for state employees not covered by a bargaining unit, an additional 2.5 percent step L on the salary grid is provided to those who have been at Step K for at least one year. (General Fund-State, various other funds)

16. Retain FY 2007 Pay Increase (1.6%) - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

17. WFSE Collective Bargaining - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the Washington Federation of State Employees. The agreement include a pay increase of 3.2 percent effective July 1, 2007, a second increase of 2.0 percent effective July 1, 2008, implementation of Phase 4 of Class Consolidation under chapter 41.80 RCW, Agency Requests for Reclassification that meet the criteria outlined in RCW 41.06.152, implementation of the 2006 Department of Personnel salary survey for classes more than 25 percent below market rate, and a new Step L on the salary grid. (General Fund-State, various other funds)

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

18. WPEA Collective Bargaining - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the Washington Public Employees' Association. Provisions of this agreement include a pay increase of 3.2 percent effective July 1, 2007, a second increase of 2.0 percent effective July 1, 2008, implementation of Phase 4 of Class Consolidation under chapter 41.80 RCW, Agency Requests for Reclassification that meet the criteria outlined in RCW 41.06.152, implementation of the 2006 Department of Personnel salary survey for classes more than 25 percent below market rate, and a new Step L on the salary grid. (General Fund-State, various other funds)

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

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

	Conference Proposal		
	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	43.2	5,716	8,670
2007-09 Maintenance Level	43.6	5,898	8,979
Policy Non-Comp Changes:			
1. Higher Education Exempt Employees	1.3	219	219
Policy -- Non-Comp Total	1.3	219	219
Policy Comp Changes:			
2. Revise Pension Gain-Sharing	0.0	-7	-11
3. Nonrepresented Staff Health Benefit	0.0	24	36
4. Nonrepresented Salary Increase	0.0	153	229
5. Nonrepresented Salary Survey	0.0	180	266
6. Nonrepresented Class Consolidation	0.0	2	2
7. Nonrepresented Additional Step	0.0	66	98
8. Retain FY 2007 Pay Increase (1.6%)	0.0	64	96
Policy -- Comp Total	0.0	482	716
Total Policy Changes	1.3	701	935
Total 2007-09 Biennium	44.9	6,599	9,914
Difference from 2005-07	1.8	883	1,244
% Change from 2005-07	4.1%	15.5%	14.4%

Comments:

1. Higher Education Exempt Employees - Funding is provided solely for the additional dispute resolution costs related to expanded employee eligibility for collective bargaining, pursuant to Substitute House Bill 2361(collective bargaining for exempt higher education employees).

2. Revise Pension Gain-Sharing - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. As a result of the changes, pension system contribution rates are adjusted to reflect the repeal of gain-sharing for members of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) Plans 1 and 3, and the School Employees' Retirement System (SERS) Plan 3. The final distribution of gain-sharing under current law will be January 1, 2008. Benefit enhancements are provided to PERS and TRS Plan 1 members in the form of a one-time increase in the Uniform COLA, and improved early retirement reduction options for members of PERS, TRS, and SERS plans 2 and 3 for members with 30 or more years of service. New members of TRS and SERS will have the option of joining Plan 2 or Plan 3. (General Fund-State, various other funds)

3. Nonrepresented Staff Health Benefit - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments to defray 88 percent of the cost of health insurance premiums. Funding rates at this level are projected to be $707 per month for FY 2008 and $732 per month for FY 2009. (General Fund-State, various other funds)

4. Nonrepresented Salary Increase - Funding is provided for a salary adjustment for of 3.2 percent on September 1, 2007 and 2.0 percent on September 1, 2008 for state employees not covered by a collective bargaining agreement or by the provisions of Initiative 732. (General Fund-State, various other funds)

5. Nonrepresented Salary Survey - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. Funding is provided to increase pay for those more than 25 percent below market rates and for other affected classes. (General Fund-State, various other funds)

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

6. Nonrepresented Class Consolidation - Funding is provided for state employees not covered by a bargaining unit, increases for specific job classes are provided corresponding to those provided in collective bargaining agreements negotiated by the Governor. (General Fund-State, various other funds)

7. Nonrepresented Additional Step - Funding is provided for state employees not covered by a bargaining unit, an additional 2.5 percent step L on the salary grid is provided to those who have been at Step K for at least one year. (General Fund-State, various other funds)

8. Retain FY 2007 Pay Increase (1.6%) - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

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

2007-09 Omnibus Operating Budget
LEOFF 2 Retirement Board
(Dollars in Thousands)

	Conference Proposal		
	FTEs	**Near GF-S**	**Total**
2005-07 Estimated Expenditures	6.0	0	1,912
2007-09 Maintenance Level	6.0	0	1,979
Policy Comp Changes:			
1. Revise Pension Gain-Sharing	0.0	0	-2
2. Nonrepresented Staff Health Benefit	0.0	0	5
3. Nonrepresented Salary Increase	0.0	0	35
4. Retain FY 2007 Pay Increase (1.6%)	0.0	0	15
Policy -- Comp Total	0.0	0	53
Total Policy Changes	0.0	0	53
Total 2007-09 Biennium	6.0	0	2,032
Difference from 2005-07	0.0	0	120
% Change from 2005-07	0.0%	0.0%	6.3%

Comments:

1. Revise Pension Gain-Sharing - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. As a result of the changes, pension system contribution rates are adjusted to reflect the repeal of gain-sharing for members of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) Plans 1 and 3, and the School Employees' Retirement System (SERS) Plan 3. The final distribution of gain-sharing under current law will be January 1, 2008. Benefit enhancements are provided to PERS and TRS Plan 1 members in the form of a one-time increase in the Uniform COLA, and improved early retirement reduction options for members of PERS, TRS, and SERS plans 2 and 3 for members with 30 or more years of service. New members of TRS and SERS will have the option of joining Plan 2 or Plan 3. (General Fund-State, various other funds)

2. Nonrepresented Staff Health Benefit - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments to defray 88 percent of the cost of health insurance premiums. Funding rates at this level are projected to be $707 per month for FY 2008 and $732 per month for FY 2009. (General Fund-State, various other funds)

3. Nonrepresented Salary Increase - Funding is provided for a salary adjustment for of 3.2 percent on September 1, 2007 and 2.0 percent on September 1, 2008 for state employees not covered by a collective bargaining agreement or by the provisions of Initiative 732. (General Fund-State, various other funds)

4. Retain FY 2007 Pay Increase (1.6%) - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

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

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

	Conference Proposal		
	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	15.6	1,476	2,527
2007-09 Maintenance Level	15.6	1,535	3,142
Policy Non-Comp Changes:			
1. Meeting Archaeology Demand	1.0	188	188
2. Heritage Barn Preservation	0.0	60	60
3. History Link Grant	0.0	200	200
4. Grave & Cemetery Protection	0.0	50	50
Policy -- Non-Comp Total	1.0	498	498
Policy Comp Changes:			
5. Revise Pension Gain-Sharing	0.0	-3	-5
6. Nonrepresented Staff Health Benefit	0.0	9	13
7. Nonrepresented Salary Increase	0.0	43	69
8. Nonrepresented Salary Survey	0.0	10	10
9. Nonrepresented Additional Step	0.0	10	28
10. Retain FY 2007 Pay Increase (1.6%)	0.0	18	30
Policy -- Comp Total	0.0	87	145
Total Policy Changes	1.0	585	643
Total 2007-09 Biennium	16.6	2,120	3,785
Difference from 2005-07	1.0	644	1,258
% Change from 2005-07	6.4%	43.6%	49.8%

Comments:

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

2. Heritage Barn Preservation - Funding is provided to implement Substitute House Bill 2115 (heritage barn preservation). The bill creates a heritage barn recognition program, requires a survey of heritage barns, and creates a mechanism for providing grants to improve heritage barns. There is a corresponding step in the capital budget for this item. If the bill is not enacted by June 30, 2007, funding lapses.

3. History Link Grant - Funding is provided to continue the history link grant through the 2007-09 biennium.

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

4. Grave & Cemetery Protection - One-time funding is provided to the office to work jointly with the Office of Archeology and Historic Preservation to study the issues surrounding the discovery of human remains, both Indian and non-Indian. The study shall examine the legal processes used to dedicate graves and human remains as cemeteries, the legal process of decertifying a cemetery, and the legal process to permit the removal of human remains from property. The study shall also assess endangered cemeteries, and current and older historic sites. Findings and recommendations to the legislature, shall include: (1) a state-wide strategy and action plan on ensuring that all discoveries of human remains are reported; and (2) a process to ensure that all human remains, graves, and cemeteries are treated equally and with the respect due to a finite, irreplaceable cultural resource of the people of Washington. The recommendations and model legislation are due by November 30, 2007.

5. Revise Pension Gain-Sharing - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. As a result of the changes, pension system contribution rates are adjusted to reflect the repeal of gain-sharing for members of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) Plans 1 and 3, and the School Employees' Retirement System (SERS) Plan 3. The final distribution of gain-sharing under current law will be January 1, 2008. Benefit enhancements are provided to PERS and TRS Plan 1 members in the form of a one-time increase in the Uniform COLA, and improved early retirement reduction options for members of PERS, TRS, and SERS plans 2 and 3 for members with 30 or more years of service. New members of TRS and SERS will have the option of joining Plan 2 or Plan 3. (General Fund-State, various other funds)

6. Nonrepresented Staff Health Benefit - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments to defray 88 percent of the cost of health insurance premiums. Funding rates at this level are projected to be $707 per month for FY 2008 and $732 per month for FY 2009. (General Fund-State, various other funds)

7. Nonrepresented Salary Increase - Funding is provided for a salary adjustment for of 3.2 percent on September 1, 2007 and 2.0 percent on September 1, 2008 for state employees not covered by a collective bargaining agreement or by the provisions of Initiative 732. (General Fund-State, various other funds)

8. Nonrepresented Salary Survey - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. Funding is provided to increase pay for those more than 25 percent below market rates and for other affected classes. (General Fund-State, various other funds)

9. Nonrepresented Additional Step - Funding is provided for state employees not covered by a bargaining unit, an additional 2.5 percent step L on the salary grid is provided to those who have been at Step K for at least one year. (General Fund-State, various other funds)

10. Retain FY 2007 Pay Increase (1.6%) - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

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

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

	Conference Proposal		
	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	12.0	3,169	3,169
2007-09 Maintenance Level	12.5	3,406	3,406
Policy Non-Comp Changes:			
1. Increasing Mediation Services	1.0	300	300
Policy -- Non-Comp Total	1.0	300	300
Policy Comp Changes:			
2. Revise Pension Gain-Sharing	0.0	-4	-4
3. Nonrepresented Staff Health Benefit	0.0	10	10
4. Nonrepresented Salary Increase	0.0	84	84
5. Retain FY 2007 Pay Increase (1.6%)	0.0	36	36
Policy -- Comp Total	0.0	126	126
Total Policy Changes	1.0	426	426
Total 2007-09 Biennium	13.5	3,832	3,832
Difference from 2005-07	1.5	663	663
% Change from 2005-07	12.5%	20.9%	20.9%

Comments:

1. Increasing Mediation Services - Funding is provided to hire one assistant to provide paralegal support to all three Growth Management Hearings Boards. Funding is also provided for contracted mediation services to encourage settlement of cases.

2. Revise Pension Gain-Sharing - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. As a result of the changes, pension system contribution rates are adjusted to reflect the repeal of gain-sharing for members of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) Plans 1 and 3, and the School Employees' Retirement System (SERS) Plan 3. The final distribution of gain-sharing under current law will be January 1, 2008. Benefit enhancements are provided to PERS and TRS Plan 1 members in the form of a one-time increase in the Uniform COLA, and improved early retirement reduction options for members of PERS, TRS, and SERS plans 2 and 3 for members with 30 or more years of service. New members of TRS and SERS will have the option of joining Plan 2 or Plan 3. (General Fund-State, various other funds)

3. Nonrepresented Staff Health Benefit - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments to defray 88 percent of the cost of health insurance premiums. Funding rates at this level are projected to be $707 per month for FY 2008 and $732 per month for FY 2009. (General Fund-State, various other funds)

4. Nonrepresented Salary Increase - Funding is provided for a salary adjustment for of 3.2 percent on September 1, 2007 and 2.0 percent on September 1, 2008 for state employees not covered by a collective bargaining agreement or by the provisions of Initiative 732. (General Fund-State, various other funds)

5. Retain FY 2007 Pay Increase (1.6%) - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

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

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

	Conference Proposal		
	FTEs	**Near GF-S**	**Total**
2005-07 Estimated Expenditures	161.0	0	77,003
2007-09 Maintenance Level	161.0	0	83,031
Policy Non-Comp Changes:			
1. Operations and Maintenance	0.0	0	1,857
2. Promoting the WSCTC	0.0	0	4,232
3. Long Term Maint & Improvements	0.0	0	1,540
Policy -- Non-Comp Total	0.0	0	7,629
Total Policy Changes	0.0	0	7,629
Total 2007-09 Biennium	161.0	0	90,660
Difference from 2005-07	0.0	0	13,657
% Change from 2005-07	0.0%	0.0%	17.7%

Comments:

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

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

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

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

2007-09 Omnibus Operating Budget
WA State Health Care Authority
(Dollars in Thousands)

		Conference Proposal	
	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	289.4	468,290	648,762
2007-09 Maintenance Level	284.6	552,161	732,317
Policy Non-Comp Changes:			
1. SE Washington Residency	0.0	1,000	1,000
2. Health Literacy	2.0	442	442
3. Benefits Admin & Insur Acctg System	16.0	2,460	25,480
4. Information Technology	1.0	566	1,074
5. Prescription Drug Consortium	1.5	871	871
6. Basic Health Plan Benefit Changes	0.0	1,600	1,759
7. Basic Health Plan Enrollment	4.0	8,299	9,857
8. Blue Ribbon Commission Reports	1.0	90	90
9. Community Collaboratives Grants	0.0	500	500
10. Dependent Coverage IT System Costs	0.0	350	350
11. Dental Residency Program	0.0	1,708	1,708
12. State Employee Health Pilot	0.0	0	600
13. New Self-Insured Co-Pay Plan	7.0	0	1,722
14. Health Insurance Partnership	4.0	3,137	3,137
15. Washington State Quality Forum	4.0	1,328	1,328
Policy -- Non-Comp Total	40.5	22,351	49,918
Policy Comp Changes:			
16. Revise Pension Gain-Sharing	0.0	-27	-53
17. Nonrepresented Staff Health Benefit	0.0	139	264
18. Nonrepresented Salary Increase	0.0	647	1,283
19. Nonrepresented Salary Survey	0.0	408	711
20. Nonrepresented Class Consolidation	0.0	10	18
21. Nonrepresented Additional Step	0.0	285	535
22. Retain FY 2007 Pay Increase (1.6%)	0.0	272	540
Policy -- Comp Total	0.0	1,734	3,298
Total Policy Changes	40.5	24,085	53,216
Total 2007-09 Biennium	325.1	576,246	785,533
Difference from 2005-07	35.7	107,956	136,771
% Change from 2005-07	12.3%	23.1%	21.1%

Comments:

1. SE Washington Residency - Funding is provided solely for the establishment of a family practice residency program in southeastern Washington. The program will provide residency experience in rural communities and support at least five family practice medicine residents per year.

2. Health Literacy - Funding is provided for grants to local community organizations through a public-private partnership with the UCLA health care institute to improve health care literacy, including programs to help families make informed decisions about their children's health, such as when to go to the emergency room and how to take care of common illnesses. (Health Services Account-State)

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

3. Benefits Admin & Insur Acctg System - Funding is provided for the replacement of the benefit administration and insurance accounting system (BAIAS) for the Public Employees' Benefits Board (PEBB) benefits administration and insurance accounting and for the Basic Health (BH) insurance accounting system. (Health Services Account-State, General Fund-Federal, State Health Care Authority Administration Account-State)

4. Information Technology - Funding is provided for investment in new telephone infrastructure that will align information technology infrastructure with performance requirements. (General Fund-Federal, Health Services Account-State, State Health Care Authority Administration Account-State)

5. Prescription Drug Consortium - Funding is provided to continue the operation of the Prescription Drug Purchasing Consortium, which allows local governments, private entities, and individuals who are uninsured or underinsured to benefit from the consortium's purchasing power. An interstate agreement with Oregon will expand the purchasing program. (Health Services Account-State)

6. Basic Health Plan Benefit Changes - Funding is provided for the additional costs of benefits that were added to the Basic Health Plan beginning January 1, 2007 until December 31, 2007. No funding for the cost of benefit enhancements beyond the actuarial value of the package offered during the 2006 calendar year is provided for the 2008 or 2009 calendar years. (Basic Health Plan Trust Account-Non-Appropriated, Health Services Account-State)

7. Basic Health Plan Enrollment - The Basic Health Plan enrollment is expanded by an additional 1,200 slots by January 2008, increasing to 3,000 slots by January 2009, to allow health care coverage for a total of 109,500 adults and children below 200 percent of the federal poverty level, and if eligibility is provided by Engrossed Second Substitute Senate Bill 5930 (blue ribbon commission), foster parents below 300 percent of the federal poverty level. (Health Services Account-State, Basic Health Plan Trust-Non-Appropriated)

8. Blue Ribbon Commission Reports - In accordance with Engrossed Second Substitute Senate Bill 5930 (blue ribbon commission), funding is provided for expert consulting and staffing to support two reports: 1) a five-year plan to change reimbursement within state purchased health care that rewards quality health outcomes due September 2007, and 2) a report on trends in unnecessary emergency room use, and demonstration pilot design due December 2007. (Health Services Account-State)

9. Community Collaboratives Grants - Funding is provided to continue the Community Collaborative Grant program established in Chapter 67, Laws of 2006 (E2SSB 6459), which provides two-year grants to community-based organizations that address access to medical treatment, efficient use of health care resources, and quality care for low income or uninsured persons. The applicant organizations must assure measurable improvements in health access within their service region, demonstrate active collaboration with key community partners, and provide two dollars in matching funds for each grant dollar awarded. (Health Services Account-State)

10. Dependent Coverage IT System Costs - In accordance with Engrossed Second Substitute Bill 5930 (blue ribbon commission), funding is provided for the authority to update its benefit administration and insurance accounting system to accommodate the expansion of dependent coverage to age 25. (Health Services Account-State)

11. Dental Residency Program - Funding is provided to continue the five current dental resident positions, add six additional resident positions in FY 2008, and five more in FY 2009. At least four of the additional dental resident positions established in FY 2008 will be in Eastern Washington, and two will be in the Seattle area. (Health Services Account-State)

12. State Employee Health Pilot - In accordance with Engrossed Second Substitute Senate Bill 5930 (blue ribbon commission), a state employee health pilot is established. This pilot involves several state agencies (DNR, L&I, DOH, and DOP) which will apply best practices in health promotion and wellness. The project will measure specific reductions in health risk factors related to obesity, diabetes, and absenteeism, and requires an evaluation report to the legislature annually beginning December 2008. (Health Services Account-State)

13. New Self-Insured Co-Pay Plan - Funding is provided for the administrative costs associated with the creation and management of a new self-insured medical benefit plan for state and participating local government employees featuring cost sharing on a co-payment basis. (Health Care Authority Administrative Account-State)

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

14. Health Insurance Partnership - Funding is provided for the establishment of the Health Insurance Partnership and the premium assistance program pursuant to Engrossed Second Substitute House Bill 1569 (reforming the health care system) and related sections of Engrossed Second Substitute Senate Bill 5930 (blue ribbon commission). The Health Insurance Partnership is a modified version of the Small Employer Health Insurance Partnership (SEHIP) program that has been established in statute within the Authority. The program will be available for small businesses with 2 - 50 employees, with a premium subsidy program for employees with incomes below 200 percent of the federal poverty level, with application processing starting September 2008 and coverage beginning January 2009. (Health Services Account-State)

15. Washington State Quality Forum - In accordance with Engrossed Second Substitute Senate Bill 5930 (blue ribbon commission), the Washington State Quality Forum is established. The 11-member forum will collaborate with the Puget Sound Health Alliance to collect and disseminate research and data on quality health care, adopt evaluation measures to compare health care cost, quality, and provider performance, and produce an annual quality report. (Health Services Account-State)

16. Revise Pension Gain-Sharing - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. As a result of the changes, pension system contribution rates are adjusted to reflect the repeal of gain-sharing for members of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) Plans 1 and 3, and the School Employees' Retirement System (SERS) Plan 3. The final distribution of gain-sharing under current law will be January 1, 2008. Benefit enhancements are provided to PERS and TRS Plan 1 members in the form of a one-time increase in the Uniform COLA, and improved early retirement reduction options for members of PERS, TRS, and SERS plans 2 and 3 for members with 30 or more years of service. New members of TRS and SERS will have the option of joining Plan 2 or Plan 3. (General Fund-State, various other funds)

17. Nonrepresented Staff Health Benefit - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments to defray 88 percent of the cost of health insurance premiums. Funding rates at this level are projected to be $707 per month for FY 2008 and $732 per month for FY 2009. (General Fund-State, various other funds)

18. Nonrepresented Salary Increase - Funding is provided for a salary adjustment for of 3.2 percent on September 1, 2007 and 2.0 percent on September 1, 2008 for state employees not covered by a collective bargaining agreement or by the provisions of Initiative 732. (General Fund-State, various other funds)

19. Nonrepresented Salary Survey - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. Funding is provided to increase pay for those more than 25 percent below market rates and for other affected classes. (General Fund-State, various other funds)

20. Nonrepresented Class Consolidation - Funding is provided for state employees not covered by a bargaining unit, increases for specific job classes are provided corresponding to those provided in collective bargaining agreements negotiated by the Governor. (General Fund-State, various other funds)

21. Nonrepresented Additional Step - Funding is provided for state employees not covered by a bargaining unit, an additional 2.5 percent step L on the salary grid is provided to those who have been at Step K for at least one year. (General Fund-State, various other funds)

22. Retain FY 2007 Pay Increase (1.6%) - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

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

2007-09 Omnibus Operating Budget
Human Rights Commission
(Dollars in Thousands)

	Conference Proposal		
	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	48.7	5,824	7,145
2007-09 Maintenance Level	48.7	5,637	7,403
Policy Non-Comp Changes:			
1. Improve Investigation Timeliness	0.0	260	260
2. Replace Reduced Federal Funding	0.0	219	-219
3. Relocate Yakima Office to TriCities	0.0	22	22
4. Veterens Discrimination Protection	0.0	80	80
Policy -- Non-Comp Total	0.0	581	143
Policy Comp Changes:			
5. Revise Pension Gain-Sharing	0.0	-9	-9
6. Nonrepresented Staff Health Benefit	0.0	13	13
7. Nonrepresented Salary Increase	0.0	75	75
8. Nonrepresented Salary Survey	0.0	27	27
9. Nonrepresented Additional Step	0.0	16	16
10. Retain FY 2007 Pay Increase (1.6%)	0.0	32	32
11. WFSE Collective Bargaining	0.0	422	439
Policy -- Comp Total	0.0	576	593
Total Policy Changes	0.0	1,157	736
Total 2007-09 Biennium	48.7	6,794	8,139
Difference from 2005-07	0.0	970	994
% Change from 2005-07	0.0%	16.7%	13.9%

Comments:

1. Improve Investigation Timeliness - The budget provides funding for the Commission to hire one civil rights specialist and one civil rights investigator to assist the Commission in shortening its case investigation time, which currently averages 210 days per case.

2. Replace Reduced Federal Funding - The budget provides one-time funding for FY 2008 for the Commission to adjust to a shortfall in federal revenues.

3. Relocate Yakima Office to TriCities - The budget provides one-time funding to relocate the Yakima office to the TriCities.

4. Veterens Discrimination Protection - Funding is provided for the Commission to implement Substitute Senate Bill No. 5123 (veterans/discrimination). The bill amends the Washington Law Against Discrimination to prohibit discrimination based on a person's status as a veteran or member of the military, as it relates to employment; commerce; real estate transactions; places of public resort, accommodation, or amusement; insurance transactions; and credit transactions.

5. Revise Pension Gain-Sharing - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. As a result of the changes, pension system contribution rates are adjusted to reflect the repeal of gain-sharing for members of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) Plans 1 and 3, and the School Employees' Retirement System (SERS) Plan 3. The final distribution of gain-sharing under current law will be January 1, 2008. Benefit enhancements are provided to PERS and TRS Plan 1 members in the form of a one-time increase in the Uniform COLA, and improved early retirement reduction options for members of PERS, TRS, and SERS plans 2 and 3 for members with 30 or more years of service. New members of TRS and SERS will have the option of joining Plan 2 or Plan 3. (General Fund-State, various other funds)

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

6. Nonrepresented Staff Health Benefit - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments to defray 88 percent of the cost of health insurance premiums. Funding rates at this level are projected to be $707 per month for FY 2008 and $732 per month for FY 2009. (General Fund-State, various other funds)

7. Nonrepresented Salary Increase - Funding is provided for a salary adjustment for of 3.2 percent on September 1, 2007 and 2.0 percent on September 1, 2008 for state employees not covered by a collective bargaining agreement or by the provisions of Initiative 732. (General Fund-State, various other funds)

8. Nonrepresented Salary Survey - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. Funding is provided to increase pay for those more than 25 percent below market rates and for other affected classes. (General Fund-State, various other funds)

9. Nonrepresented Additional Step - Funding is provided for state employees not covered by a bargaining unit, an additional 2.5 percent step L on the salary grid is provided to those who have been at Step K for at least one year. (General Fund-State, various other funds)

10. Retain FY 2007 Pay Increase (1.6%) - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

11. WFSE Collective Bargaining - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the Washington Federation of State Employees. The agreement include a pay increase of 3.2 percent effective July 1, 2007, a second increase of 2.0 percent effective July 1, 2008, implementation of Phase 4 of Class Consolidation under chapter 41.80 RCW, Agency Requests for Reclassification that meet the criteria outlined in RCW 41.06.152, implementation of the 2006 Department of Personnel salary survey for classes more than 25 percent below market rate, and a new Step L on the salary grid. (General Fund-State, various other funds)

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

2007-09 Omnibus Operating Budget
Bd of Industrial Insurance Appeals
(Dollars in Thousands)

	Conference Proposal		
	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	158.4	0	32,946
2007-09 Maintenance Level	157.8	0	33,595
Policy Comp Changes:			
1. Revise Pension Gain-Sharing	0.0	0	-38
2. Nonrepresented Staff Health Benefit	0.0	0	20
3. Nonrepresented Salary Increase	0.0	0	154
4. Nonrepresented Class Consolidation	0.0	0	4
5. Nonrepresented Additional Step	0.0	0	8
6. Retain FY 2007 Pay Increase (1.6%)	0.0	0	64
7. WFSE Collective Bargaining	0.0	0	2,460
Policy -- Comp Total	0.0	0	2,672
Total Policy Changes	0.0	0	2,672
Total 2007-09 Biennium	157.8	0	36,267
Difference from 2005-07	-0.6	0	3,321
% Change from 2005-07	-0.4%	0.0%	10.1%

Comments:

1. Revise Pension Gain-Sharing - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. As a result of the changes, pension system contribution rates are adjusted to reflect the repeal of gain-sharing for members of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) Plans 1 and 3, and the School Employees' Retirement System (SERS) Plan 3. The final distribution of gain-sharing under current law will be January 1, 2008. Benefit enhancements are provided to PERS and TRS Plan 1 members in the form of a one-time increase in the Uniform COLA, and improved early retirement reduction options for members of PERS, TRS, and SERS plans 2 and 3 for members with 30 or more years of service. New members of TRS and SERS will have the option of joining Plan 2 or Plan 3. (General Fund-State, various other funds)

2. Nonrepresented Staff Health Benefit - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments to defray 88 percent of the cost of health insurance premiums. Funding rates at this level are projected to be $707 per month for FY 2008 and $732 per month for FY 2009. (General Fund-State, various other funds)

3. Nonrepresented Salary Increase - Funding is provided for a salary adjustment for of 3.2 percent on September 1, 2007 and 2.0 percent on September 1, 2008 for state employees not covered by a collective bargaining agreement or by the provisions of Initiative 732. (General Fund-State, various other funds)

4. Nonrepresented Class Consolidation - Funding is provided for state employees not covered by a bargaining unit, increases for specific job classes are provided corresponding to those provided in collective bargaining agreements negotiated by the Governor. (General Fund-State, various other funds)

5. Nonrepresented Additional Step - Funding is provided for state employees not covered by a bargaining unit, an additional 2.5 percent step L on the salary grid is provided to those who have been at Step K for at least one year. (General Fund-State, various other funds)

6. Retain FY 2007 Pay Increase (1.6%) - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

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

7. WFSE Collective Bargaining - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the Washington Federation of State Employees. The agreement include a pay increase of 3.2 percent effective July 1, 2007, a second increase of 2.0 percent effective July 1, 2008, implementation of Phase 4 of Class Consolidation under chapter 41.80 RCW, Agency Requests for Reclassification that meet the criteria outlined in RCW 41.06.152, implementation of the 2006 Department of Personnel salary survey for classes more than 25 percent below market rate, and a new Step L on the salary grid. (General Fund-State, various other funds)

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

2007-09 Omnibus Operating Budget
Criminal Justice Training Comm
(Dollars in Thousands)

	Conference Proposal		
	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	38.2	22,231	22,839
2007-09 Maintenance Level	38.2	23,259	23,867
Policy Non-Comp Changes:			
1. Additional Academies	0.0	3,346	3,346
2. Auto Theft	0.0	0	12,322
3. CSPA Major Crimes Task Force	0.0	100	100
4. Child Welfare Training	0.0	300	300
5. Forest Fire Property Access	0.0	20	20
6. JBRS and SAVIN Programs - WASPC	0.0	2,235	2,235
7. Missing Persons Training	0.0	28	28
8. Vendor Rate Increase	0.0	198	198
9. Gang-Related Offenses Workgroup	0.0	25	25
Policy -- Non-Comp Total	0.0	6,252	18,574
Policy Comp Changes:			
10. Revise Pension Gain-Sharing	0.0	-9	-9
11. Nonrepresented Staff Health Benefit	0.0	18	18
12. Nonrepresented Salary Increase	0.0	121	121
13. Retain FY 2007 Pay Increase (1.6%)	0.0	51	51
14. WFSE Collective Bargaining	0.0	185	185
Policy -- Comp Total	0.0	366	366
Total Policy Changes	0.0	6,618	18,940
Total 2007-09 Biennium	38.2	29,877	42,807
Difference from 2005-07	0.0	7,646	19,968
% Change from 2005-07	0.0%	34.4%	87.4%

Comments:

1. Additional Academies - Funding is provided to conduct an additional ten basic law enforcement academies (academies) in FY 2008 and four additional academies in FY 2009. Funding is based on 34 students per academy at a cost of $239,000 per academy. Funds are also provided for increased costs associated with emergency vehicle operator course training conducted under contract with the Washington State Patrol Academy. Future funding for these academies is contingent upon the results of an Office of Financial Management forecast that will be used to inform future training needs. (Public Safety and Education Account-State)

2. Auto Theft - Funding is provided to implement Engrossed Third Substitute House Bill 1001 (auto theft), which creates the Washington Auto Theft Prevention Authority (Authority), within the Washington Association of Sheriffs and Police Chiefs (WASPC) under the direction of the executive director of WASPC. The purpose of the Authority is to review, collect data, and make recommendations to the Legislature and the Governor regarding motor vehicle theft in Washington. Funds from the newly created account, the Washington Auto Theft Prevention Authority Account, will be used for the administrative costs of the Authority (no more than 10 percent) and for supplementing costs associated with increased prosecutions, court costs, law enforcement, offender confinement, equipment and technologies, and education programs. (Washington Auto Theft Prevention Authority Account-State)

3. CSPA Major Crimes Task Force - One-time funding is provided to support the Coalition of Small Police Agencies (CSPA) major crimes task force. The task force is a collaborative effort of 15 cities working to combat and investigate major violent crimes. (Public Safety and Education Account-State)

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

4. Child Welfare Training - Funding is provided to implement Substitute House Bill 1333 (child welfare), which requires the criminal justice and training commission (commission) to develop curriculum related to child abuse and neglect which will be included in the basic law enforcement training. The curriculum shall be developed in consultation with the department of social and health services, the Washington association of sheriffs and police chiefs, and the Washington association of prosecuting attorneys. The commission will also develop statewide guidelines for first responders to child fatalities. (Public Safety and Education Account-State)

5. Forest Fire Property Access - Funding is provided to implement Substitute Senate Bill 5315 (forest fires/property access) which requires the commission to convene a model policy work group to develop a model policy for sheriffs regarding residents, landowners, and others in lawful possession and control of land in the state during a forest fire or wildfire. The model policy must include guidance on allowing access to lands, when safe and appropriate, during a forest fire or wildfire. (Public Safety and Education Account-State)

6. JBRS and SAVIN Programs - WASPC - Funding is provided for WASPC to continue the Jail Booking and Reporting System (JBRS) and the Statewide Automated Victim Information and Notification System (SAVIN). (Public Safety and Education Account-State)

7. Missing Persons Training - One-time funding is provided to implement Substitute House Bill 1182 (missing persons), which requires the commission to provide training on the implementation and use of missing persons protocols for law enforcement officers throughout the state. A contractor will be used to develop curriculum and course delivery for an on-line or DVD-based course. (Public Safety and Education Account-State)

8. Vendor Rate Increase - Funding is provided for a vendor rate increase of 2.0 percent in FY 2008 and 2.0 percent in FY 2009 for WASPC. Funding is provided for a vendor rate increase of 6.0 percent in FY 2008 and 2.0 percent in FY 2009 for the agency food service vendor, Lites and Bites. (Public Safety and Education Account-State)

9. Gang-Related Offenses Workgroup - Funding is provided to implement Substitute Senate Bill 5987 (Gang-related offenses), which directs WASPC to covene a work group to evaluate the problem of gang-related crime in Washington state and make recommendations pertaining to: (1) legislative measures to combat gang-related crime; (2) the creation of a statewide gang information database; (3) possible reforms to the juvenile justice system; (4) best practices for the prevention and intervention of youth gang membership; and (5) the adoption of legislation authorizing a civil antigang injunction. The report is due to the legislature on or before January 1, 2008. (Public Safety and Education Account-State)

10. Revise Pension Gain-Sharing - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. As a result of the changes, pension system contribution rates are adjusted to reflect the repeal of gain-sharing for members of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) Plans 1 and 3, and the School Employees' Retirement System (SERS) Plan 3. The final distribution of gain-sharing under current law will be January 1, 2008. Benefit enhancements are provided to PERS and TRS Plan 1 members in the form of a one-time increase in the Uniform COLA, and improved early retirement reduction options for members of PERS, TRS, and SERS plans 2 and 3 for members with 30 or more years of service. New members of TRS and SERS will have the option of joining Plan 2 or Plan 3. (General Fund-State, various other funds)

11. Nonrepresented Staff Health Benefit - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments to defray 88 percent of the cost of health insurance premiums. Funding rates at this level are projected to be $707 per month for FY 2008 and $732 per month for FY 2009. (General Fund-State, various other funds)

12. Nonrepresented Salary Increase - Funding is provided for a salary adjustment for of 3.2 percent on September 1, 2007 and 2.0 percent on September 1, 2008 for state employees not covered by a collective bargaining agreement or by the provisions of Initiative 732. (General Fund-State, various other funds)

13. Retain FY 2007 Pay Increase (1.6%) - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

14. WFSE Collective Bargaining - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the Washington Federation of State Employees. The agreement include a pay increase of 3.2 percent effective July 1, 2007, a second increase of 2.0 percent effective July 1, 2008, implementation of Phase 4 of Class Consolidation under chapter 41.80 RCW, Agency Requests for Reclassification that meet the criteria outlined in RCW 41.06.152, implementation of the 2006 Department of Personnel salary survey for classes more than 25 percent below market rate, and a new Step L on the salary grid. (General Fund-State, various other funds)

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

2007-09 Omnibus Operating Budget
Department of Labor and Industries
(Dollars in Thousands)

		Conference Proposal	
	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	2,643.5	44,782	536,741
2007-09 Maintenance Level	2,601.4	46,940	537,904
Policy Non-Comp Changes:			
1. Factory Assembled Structures	1.0	199	199
2. COHE Expansion Evaluation	0.0	0	382
3. Independent Medical Exam Schedulers	2.1	0	268
4. Pension Benefits Specialists	2.2	0	354
5. Consultation/Outreach Worker Safety	4.2	0	1,552
6. Med Provider Timely Reimbursement	7.6	0	1,261
7. Claim Suppression Investigations	2.2	0	362
8. Farm Labor Contractors	2.1	0	484
9. Crane Safety	5.0	0	1,281
10. Burlington Building Factory	3.0	584	584
11. Tacoma Rhodes Lease	0.0	0	86
12. Industrial Insurance Fund Audits	0.0	0	476
13. Medical Advisory Committees	0.0	0	558
14. Mobile/Manufactured Homes	2.6	0	442
15. Increasing Prevailing Wage Services	2.1	0	560
16. Perm Total Disability Study	0.6	0	605
17. Controlling PT/OT Therapy Costs	1.1	0	2,413
18. Minimum Monthly Benefits	1.1	208	930
19. Blue Ribbon Commission	2.2	0	730
20. Industrial Insurance Ombudsman	4.0	0	874
21. Notices to Employers	0.0	0	148
22. Safety & Health Investments	0.0	0	8,000
23. Retrospective Rating Plan Review	0.0	0	600
24. Voc Rehab Staffing Impact	0.0	0	822
25. Voc Rehab Legislation	10.9	0	2,247
26. Improve Vocational Services	2.2	0	333
27. Implementing Wage Payment	0.5	0	139
Policy -- Non-Comp Total	56.6	991	26,690
Policy Comp Changes:			
28. Revise Pension Gain-Sharing	0.0	-28	-515
29. Nonrepresented Staff Health Benefit	0.0	4	150
30. Nonrepresented Salary Increase	0.0	36	1,125
31. Nonrepresented Salary Survey	0.0	4	167
32. Retain FY 2007 Pay Increase (1.6%)	0.0	14	475
33. WFSE Collective Bargaining	0.0	1,027	28,824
34. Coalition Collective Bargaining	0.0	595	3,205
Policy -- Comp Total	0.0	1,652	33,431
Total Policy Changes	56.6	2,643	60,121
Total 2007-09 Biennium	2,657.9	49,583	598,025

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

	Conference Proposal		
	FTEs	Near GF-S	Total
Difference from 2005-07	14.5	4,801	61,284
% Change from 2005-07	0.6%	10.7%	11.4%

Comments:

1. Factory Assembled Structures - The Department is responsible for reviewing and approving factory-assembled structures, recreational vehicles, and recreational park trailer plans annually for businesses and homeowners. Recently, there has been an increase in the number and size of the structures. Additional resources are provided to eliminate the review and appeal backlog, and to provide a ten working day turnaround for reviewing plans.

2. COHE Expansion Evaluation - Funds are provided to evaluate the recent expansion of a program to improve treatment of injured workers and return them to their jobs sooner. The Centers of Occupational Health and Education (COHEs) are located in Spokane and Renton. The 2005-07 biennial budget provided for an expansion of existing COHEs and the development of two new small COHEs. Funds are provided for the University of Washington to evaluate this expansion and the continuing effectiveness of the Spokane and Renton COHEs, and to determine if COHE best practices and outcomes can also be achieved in rural counties. (Medical Aid Account-State)

3. Independent Medical Exam Schedulers - Because of the increased number and complexity of worker compensation claims cases, additional resources are needed to schedule timely independent medical exams. (Accident Account-State, Medical Aid Account-State)

4. Pension Benefits Specialists - Additional resources are provided to increase the timeliness of payments to recipients on newly created pensions, to increase cost recovery by eliminating the backlog of Social Security offset adjustments, to conduct quality control recalculation of pension benefit amounts in response to a State Auditor finding, and to provide more timely responses to customer questions. (Accident Account-State, Medical Aid Account-State)

5. Consultation/Outreach Worker Safety - Funding is provided to increase the quantity and quality of workplace safety education, consultation services, and training in consultation and compliance. Funds also will be used to foster recognition, cooperative programs, and partnerships and alliances aimed at small businesses and high hazard industries. (Accident Account-State, Medical Aid Account-State)

6. Med Provider Timely Reimbursement - Fewer doctors are willing to treat injured workers in the workers' compensation system. Funding is provided to address the providers' concerns by making it easier to use the complex workers' compensation system, reduce the time needed to process bills, and speed up bill payments. Health care provider account representatives will work with providers to remove barriers and solve billing issues. (Medical Aid Account-State)

7. Claim Suppression Investigations - Funding is provided to implement Substitute Senate Bill 5443 (workers' comp claims). The legislation provides for investigation of claim suppression allegations, gives the department authority to subpoena claim records, and authorizes penalties. It also allows the department to waive time limits for filing a claim when a worker has not filed within the statute of limitations due to claim suppression. If the legislation is not enacted by June 30, 2007, funding lapses. (Accident Account-State, Medical Aid Account-State)

8. Farm Labor Contractors - Addtional resources are provided in response to a recent high-profile farm labor contractor (FLC) fraud and abuse case and ongoing concerns that seasonal labor shortages will increase demand for FLC services. New staff will review FLC applications for legal requirements, perform compliance checks, and conduct outreach to farmers and landowners to aid in compliance with FLC law. (Accident Account-State, Medical Aid Account-State)

9. Crane Safety - Funding is provided for Engrossed Substitute House Bill 2171 (crane safety). This bill requires the Department to establish by rule, a construction crane certification program and a construction crane operator certification program. If this bill is not enacted by June 30, 2007 the funding lapses. (Accident Account-State, Medical Aid Account-State)

10. Burlington Building Factory - Expenditure authority is granted to the Department to meet the additional demand in reviewing factory assembled structures created by the opening of a new modular home factory in Burlington. The Department is responsible under law to inspect the component pieces and the final building, as well as to review and approve building plans. The revenue collected will exceed the costs of expenditures.

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11. Tacoma Rhodes Lease - The Department of General Administration will increase lease rates for state agencies in the Tacoma Rhodes Center effective July 1, 2007. The new rates will mitigate an operating deficit associated with the state owned building. Funding is provided for the lease increase. (Accident Account-State, Medical Aid Account-State)

12. Industrial Insurance Fund Audits - Contract costs for implementation of legislation regarding industrial insurance fund audits have been higher than originally anticipated. In addition, the State Auditor's Office will contract out the Generally Accepted Accounting Principles (GAAP) and Statutory Accounting Principles (SAP) audits which will result in increased costs. (Accident Account-State, Medical Aid Account-State)

13. Medical Advisory Committees - Funding is provided to implement Engrossed Substitute Senate Bill 5290 (workers' comp). Medical and chiropractic advisory committees will assist the department in making evidence-based decisions to ensure safe and effective healthcare for workers and to reduce the financial risk of authorizing unproven therapies. Funding is provided to reimburse committee members, contract with a technical research specialist, and cover the committees' administrative costs. (Medical Aid Account-State)

14. Mobile/Manufactured Homes - Funding is provided to implement Substitute House Bill 2118 (mobile/manufactured homes). The bill transfers all regulatory and other responsibilities for mobile and manufactured home installation from the Department of Community, Trade, and Economic Development to the Department of Labor and Industries. If this bill is not enacted by June 30, 2007 the funding lapses. (General Fund-Federal, Manufactured Home Installation Training Account-State)

15. Increasing Prevailing Wage Services - Beginning in July 2007, the transfer of 30 percent of prevailing wage revenues from the Public Works Administration Account (PWAA) to the General Fund-State Account will cease. This revenue to the PWAA will supply the funding for enforcement of prevailing wage laws, conduct outreach and education, and create a pilot project for on-line prevailing wage surveys. (Public Works Administration Account-State)

16. Perm Total Disability Study - Funding is provided for an independent study of employer claims in which workers were granted permanent total disability pension benefits under the workers' compensation system. The number of workers who were awarded such benefits, pursuant to RCW 51.08.160, has increased over the past five years. The study will include analysis of the causes of the recent increase, including changes in injured worker demographics, and policies that affect benefit decisions. A comparison of Washington's permanent disability claims experience and injured worker outcomes with other states and jurisdictions will also be provided, along with future anticipated permanent disability trends. (Accident Account-State)

17. Controlling PT/OT Therapy Costs - The Department currently reviews the effectiveness of physical therapy at the 40th visit. Occupational therapy is not reviewed at all. Much of the treatment beyond 24 visits does not appear to improve a worker's outcome, and in some cases, extends disability because a more effective treatment plan has not been implemented. Funding is provided to conduct utilization reviews at 24 visits, the number recommended by the profession, and to hire staff to enter data from the utilization review into the claimant's file. It is estimated that this earlier review would save the Medical Aid Account $5.0 million per biennium in benefits by eliminating inappropriate therapy. (Medical Aid Account-State)

18. Minimum Monthly Benefits - Funding is provided to implement Engrossed Senate Bill 5675 (worker's compensation benefits). The bill modifies the minimum monthly amounts for death benefits and temporary or permanent total disability benefits for workers' compensation and crime victims' compensation programs. If the bill is not enacted by June 30, 2007, funding lapses. (Public Safety and Education Account-State, Accident Account-State, Medical Aid Account-State).

19. Blue Ribbon Commission - Funding is provided to implement Engrossed Second Substitute Senate Bill 5930 (blue ribbon commission). The bill directs the Department and the Department of Health to develop a five-year plan by September 1, 2007 to integrate disease and accident prevention and health promotion into all state health program. The Departments will implement demonstration projects. Evaluation reports of the demonstration projects are due to the Legislature in December of 2008, 2009, and 2010. (Medical Aid Account-State)

20. Industrial Insurance Ombudsman - Funding is provided to implement Substitute Senate Bill 5053 (industrial insurance ombudsman). The bill creates the office of the ombudsman for workers of industrial insurance self-insured employers. If the bill is not enacted by June 30, 2007, funding lapses.

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

21. Notices to Employers - Funding is provided to implement Engrossed Substitute Senate Bill 5915 (unemployment/ workers' comp). The bill directs the Department to send an employer any printed material required by law or rule to be posted when an employer registers to pay industrial insurance taxes. Additionally, the Department is required to develop forms to assist the worker in notifying his or her employer of a worker's compensation claim. Workers are then required to provide written notice of workers' compensation claims to employers within ten days of the date the worker receives medical treatment. If the bill is not enacted by June 30, 2007, funding lapses. (Medical Aid Account-State)

22. Safety & Health Investments - Funding is provided for the Department to establish a program of new projects designed to demonstrate or validate new and improved techniques to safeguard the health and safety of employees. The projects funded must involve workplaces insured by the medical aid fund, and with priority given to fostering accident prevention through cooperation between employers and employees or their representatives. (Medical Aid Account-State)

23. Retrospective Rating Plan Review - Funding is provided for the Department to contract with one or more independent experts to evaluate and recommend improvements to the retrospective rating plan. The evaluation should include how risks are pooled, the effects of including worker premium contributions in adjustment calculations, incentives for accident and illness prevention, return-to-work practices, and other sound risk-management strategies that are consistent with recognized insurance principles. (Medical Aid Account-State)

24. Voc Rehab Staffing Impact - Funding is provided for the professional staff salary adjustments necessary to recruit and retain positions required for anticipated changes in work duties as a result of implementing Engrossed Substitute Senate Bill 5920 (vocational rehabilitation services). If the bill is not enacted by June 30, 2007, funding lapses. (Medical Aid Account-State)

25. Voc Rehab Legislation - Funding is provided for Engrossed Substitute Senate Bill 5920 (vocational rehabilitation services) to support legislative reform to the vocational rehabilitation system to improve outcomes for injured workers who receive vocational services. If this bill is not enacted by June 30, 2007 the funding lapses. (Medical Aid Account-State)

26. Improve Vocational Services - Additional resources are provided for the Early Return to Work Program. This program makes it possible for vocational assessment services to be handled in-house, reducing the processing time and getting workers back to work sooner (18 days compared to 75 days). This process is projected to save over $2 million dollars annually. (Medical Aid Account-State)

27. Implementing Wage Payment - Funding is provided to implement the Wage Payment Act enacted by the 2006 Legislature. Funded activities will include providing legal coordination for wage complaints; reviewing and approving citations, assessments, and determinations of compliance for wage claims; and offering education and outreach regarding the Wage Payment Act. Funding will enable the Department to process the 20 percent increase in complaints from workers regarding unpaid wages that has occurred since the bill was enacted. (Accident Account-State, Medical Aid Account-State)

28. Revise Pension Gain-Sharing - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. As a result of the changes, pension system contribution rates are adjusted to reflect the repeal of gain-sharing for members of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) Plans 1 and 3, and the School Employees' Retirement System (SERS) Plan 3. The final distribution of gain-sharing under current law will be January 1, 2008. Benefit enhancements are provided to PERS and TRS Plan 1 members in the form of a one-time increase in the Uniform COLA, and improved early retirement reduction options for members of PERS, TRS, and SERS plans 2 and 3 for members with 30 or more years of service. New members of TRS and SERS will have the option of joining Plan 2 or Plan 3. (General Fund-State, various other funds)

29. Nonrepresented Staff Health Benefit - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments to defray 88 percent of the cost of health insurance premiums. Funding rates at this level are projected to be $707 per month for FY 2008 and $732 per month for FY 2009. (General Fund-State, various other funds)

30. Nonrepresented Salary Increase - Funding is provided for a salary adjustment for of 3.2 percent on September 1, 2007 and 2.0 percent on September 1, 2008 for state employees not covered by a collective bargaining agreement or by the provisions of Initiative 732. (General Fund-State, various other funds)

31. Nonrepresented Salary Survey - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. Funding is provided to increase pay for those more than 25 percent below market rates and for other affected classes. (General Fund-State, various other funds)

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

32. Retain FY 2007 Pay Increase (1.6%) - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

33. WFSE Collective Bargaining - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the Washington Federation of State Employees. The agreement include a pay increase of 3.2 percent effective July 1, 2007, a second increase of 2.0 percent effective July 1, 2008, implementation of Phase 4 of Class Consolidation under chapter 41.80 RCW, Agency Requests for Reclassification that meet the criteria outlined in RCW 41.06.152, implementation of the 2006 Department of Personnel salary survey for classes more than 25 percent below market rate, and a new Step L on the salary grid. (General Fund-State, various other funds)

34. Coalition Collective Bargaining - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the state employee Coalition. Provisions of this agreement include a pay increase of 3.2 percent effective July 1, 2007, a second increase of 2.0 percent effective July 1, 2008, implementation Phase 4 of Class Consolidation under chapter 41.80 RCW, Agency Requests for Reclassification that meet the criteria outlined in RCW 41.06.152, implementation of the 2006 Department of Personnel salary survey for classes more than 25 percent below market rate, and a new Step L on the salary grid. (General Fund-State, various other funds)

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

2007-09 Omnibus Operating Budget
Indeterminate Sentence Review Board
(Dollars in Thousands)

	Conference Proposal		
	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	11.5	2,667	2,667
2007-09 Maintenance Level	14.2	3,164	3,164
Policy Non-Comp Changes:			
1. Increase in Board Members	2.0	434	434
Policy -- Non-Comp Total	2.0	434	434
Policy Comp Changes:			
2. Revise Pension Gain-Sharing	0.0	-3	-3
3. Nonrepresented Staff Health Benefit	0.0	13	13
4. Nonrepresented Salary Increase	0.0	72	72
5. Nonrepresented Salary Survey	0.0	47	47
6. Nonrepresented Additional Step	0.0	26	26
7. Retain FY 2007 Pay Increase (1.6%)	0.0	30	30
Policy -- Comp Total	0.0	185	185
Total Policy Changes	2.0	619	619
Total 2007-09 Biennium	16.2	3,783	3,783
Difference from 2005-07	4.7	1,116	1,116
% Change from 2005-07	40.9%	41.8%	41.8%

Comments:

1. Increase in Board Members - Funding is provided to implement House Bill 1220 (Sentence review board), which increases the board's membership by two additional members.

2. Revise Pension Gain-Sharing - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. As a result of the changes, pension system contribution rates are adjusted to reflect the repeal of gain-sharing for members of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) Plans 1 and 3, and the School Employees' Retirement System (SERS) Plan 3. The final distribution of gain-sharing under current law will be January 1, 2008. Benefit enhancements are provided to PERS and TRS Plan 1 members in the form of a one-time increase in the Uniform COLA, and improved early retirement reduction options for members of PERS, TRS, and SERS plans 2 and 3 for members with 30 or more years of service. New members of TRS and SERS will have the option of joining Plan 2 or Plan 3. (General Fund-State, various other funds)

3. Nonrepresented Staff Health Benefit - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments to defray 88 percent of the cost of health insurance premiums. Funding rates at this level are projected to be $707 per month for FY 2008 and $732 per month for FY 2009. (General Fund-State, various other funds)

4. Nonrepresented Salary Increase - Funding is provided for a salary adjustment for of 3.2 percent on September 1, 2007 and 2.0 percent on September 1, 2008 for state employees not covered by a collective bargaining agreement or by the provisions of Initiative 732. (General Fund-State, various other funds)

5. Nonrepresented Salary Survey - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. Funding is provided to increase pay for those more than 25 percent below market rates and for other affected classes. (General Fund-State, various other funds)

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

6. Nonrepresented Additional Step - Funding is provided for state employees not covered by a bargaining unit, an additional 2.5 percent step L on the salary grid is provided to those who have been at Step K for at least one year. (General Fund-State, various other funds)

7. Retain FY 2007 Pay Increase (1.6%) - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

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

2007-09 Omnibus Operating Budget
Home Care Quality Authority
(Dollars in Thousands)

	Conference Proposal		
	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	4.0	2,127	3,294
2007-09 Maintenance Level	4.0	2,878	2,878
Policy Non-Comp Changes:			
1. Ind Provider Home Care Worker CBA	0.0	185	185
2. Consumer Training	0.0	114	114
3. Referral Registry Operations	0.0	250	250
Policy -- Non-Comp Total	0.0	549	549
Policy Comp Changes:			
4. Revise Pension Gain-Sharing	0.0	-1	-1
5. Nonrepresented Staff Health Benefit	0.0	3	3
6. Nonrepresented Salary Increase	0.0	22	22
7. Retain FY 2007 Pay Increase (1.6%)	0.0	10	10
Policy -- Comp Total	0.0	34	34
Total Policy Changes	0.0	583	583
Total 2007-09 Biennium	4.0	3,461	3,461
Difference from 2005-07	0.0	1,334	167
% Change from 2005-07	0.0%	62.7%	5.1%

Comments:

1. Ind Provider Home Care Worker CBA - Funding is provided to implement the compensation-related components of an interest arbitration award to the approximately 23,000 individuals who contract with the state to provide publicly-funded home care services to elderly and disabled persons. The interest arbitration resulted when negotiations between the Governor's Office and the exclusive bargaining representative of individual providers reached an impasse. Pursuant to the arbitration award, the state will pay the employee share of worker's compensation premiums and average individual provider wages will increase from $9.50 per hour to $9.86 per hour in FY 2008 and to $10.22 per hour in FY 2009, based upon changes to the existing seniority-based wage scale. Individual home care providers will also receive: differential pay of $1.00 per hour when they serve as mentors or trainers; mileage reimbursement for client-related travel in their personal vehicles, effective July 1, 2008; and an increase in accrual rates for vacation leave. Health care contributions for medical, vision, and dental benefits will be increased by 10 percent, from $532 per worker per month to $585 per worker per month, effective July 1, 2008. Additionally, effective September 1, 2007, home care workers performing work for clients with certain special needs will not receive a reduction of hours based upon their shared residence with their clients, and certain hours of work for providers caring for clients with complex behavioral and cognitive issues will be increased.

2. Consumer Training - Funding is provided to train elderly and disabled persons who receive publicly-funded home care services and who employ individual providers. This training will improve recruitment and retention of home care workers and empower persons with disabilities. Training in effective management and employer rights will be delivered by trained peer consumer/employers or advocacy groups in either a classroom or in-home environment.

3. Referral Registry Operations - State funding is provided to continue the operation of four Referral and Workforce Resource Centers (RWRCs) that were previously funded under a Centers for Medicare and Medicaid grant, which is no longer available. The RWRCs assist in placement of individual providers on the referral registry, provide 24-hour support, translation, and consumer/employer training for persons with disabilities and the elderly.

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

4. Revise Pension Gain-Sharing - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. As a result of the changes, pension system contribution rates are adjusted to reflect the repeal of gain-sharing for members of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) Plans 1 and 3, and the School Employees' Retirement System (SERS) Plan 3. The final distribution of gain-sharing under current law will be January 1, 2008. Benefit enhancements are provided to PERS and TRS Plan 1 members in the form of a one-time increase in the Uniform COLA, and improved early retirement reduction options for members of PERS, TRS, and SERS plans 2 and 3 for members with 30 or more years of service. New members of TRS and SERS will have the option of joining Plan 2 or Plan 3. (General Fund-State, various other funds)

5. Nonrepresented Staff Health Benefit - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments to defray 88 percent of the cost of health insurance premiums. Funding rates at this level are projected to be $707 per month for FY 2008 and $732 per month for FY 2009. (General Fund-State, various other funds)

6. Nonrepresented Salary Increase - Funding is provided for a salary adjustment for of 3.2 percent on September 1, 2007 and 2.0 percent on September 1, 2008 for state employees not covered by a collective bargaining agreement or by the provisions of Initiative 732. (General Fund-State, various other funds)

7. Retain FY 2007 Pay Increase (1.6%) - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

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

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

		Conference Proposal		
		FTEs	Near GF-S	Total
2005-07 Estimated Expenditures		1,345.7	179,557	914,113
2007-09 Maintenance Level		1,366.8	193,003	926,943
Policy Non-Comp Changes:				
1.	Improve Chronic Care	0.0	358	358
2.	Lcl Hlth Assessment Fed Rev Loss	0.2	215	-272
3.	Molecular Lab Federal Rev Loss	0.2	166	0
4.	Childhood Vaccines	0.0	16,649	16,649
5.	Eliminate Disciplinary Case Backlog	8.2	0	1,985
6.	Farmer's Market Nutrition Program	0.0	100	100
7.	Hospital Acquired Infections	5.7	1,029	1,029
8.	Family Planning Services	0.0	5,000	5,000
9.	Sex Education	0.3	75	75
10.	Licensing of Ambulatory Surg Cntrs	0.9	182	188
11.	Pesticide Drift	0.0	538	538
12.	Lead Surveillance Program	0.9	0	244
13.	Dental Professions	7.0	0	877
14.	Nonambulatory Persons	0.5	103	103
15.	Cardiac Care Services	0.3	222	222
16.	Lead Poisoning Prevention	2.6	580	580
17.	Specialty Hospitals	0.3	0	58
18.	Health Care Facility Certifications	0.9	0	201
19.	Massage Therapy	0.2	0	55
20.	Newborn Screening Fees	0.0	500	38
21.	Puget Sound Partnership	0.5	78	302
22.	Hepatitis C Strategic Plan	0.0	400	400
23.	STD Screening & Treatment	1.3	824	824
24.	Lifelong AIDS Alliance Funding	0.0	1,100	1,100
25.	Medical Information	0.3	0	1,721
26.	Medical Nutritional Therapy	0.0	500	500
27.	Metabolic Treatment Program	0.0	260	0
28.	Midwifery Fees	0.0	175	175
29.	Neurodevelopmental Centers	0.0	1,290	1,290
30.	Pandemic Flu Preparedness	0.0	1,000	1,000
31.	Local Public Health Funding	4.5	20,000	20,000
32.	Registered Counselor Review	0.4	0	147
33.	Continue Autism Task Force	0.0	100	100
34.	Animal Massage Practitioners	0.7	0	142
35.	Athletic Trainers	1.1	0	174
36.	Health Profession Licensing Fees	0.0	15	50
37.	Physical Therapist Assistants	0.4	0	75
38.	Medical Use of Marijuana	0.5	94	94
39.	Expand Reclaimed Water Uses	0.3	179	179
40.	Wastewater Onsite/Shellfish Survey	6.3	2,390	2,990
Policy -- Non-Comp Total		43.9	54,122	59,291

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

	Conference Proposal		
	FTEs	Near GF-S	Total
Policy Comp Changes:			
41. Revise Pension Gain-Sharing	0.0	-79	-313
42. Nonrepresented Staff Health Benefit	0.0	69	290
43. Nonrepresented Salary Increase	0.0	499	1,954
44. Nonrepresented Salary Survey	0.0	193	867
45. Nonrepresented Class Consolidation	0.0	8	86
46. Nonrepresented Additional Step	0.0	88	463
47. Retain FY 2007 Pay Increase (1.6%)	0.0	209	821
48. WFSE Collective Bargaining	0.0	3,724	14,963
49. 1199 Collective Bargaining	0.0	257	1,256
Policy -- Comp Total	0.0	4,968	20,387
Total Policy Changes	43.9	59,090	79,678
Total 2007-09 Biennium	1,410.6	252,093	1,006,621
Difference from 2005-07	65.0	72,536	92,508
% Change from 2005-07	4.8%	40.4%	10.1%

Comments:

1. Improve Chronic Care - Consistent with Engrossed Second Substitute Senate Bill 5930 (blue ribbon comm/health care), funding is provided to the Department of Health (DOH) to work with the University of Washington to evaluate the costs and benefits of implementing the "Chronic Care Model" for primary care providers treating persons with diabetes or other chronic illnesses, who receive state-funded care through Medicaid, the Basic Health Plan, and the Uniform Medical Plan. The evaluation will provide a cost-benefit analysis of the model on the costs of hospitalizations, length of stay, emergency room use, and outpatient costs.

2. Lcl Hlth Assessment Fed Rev Loss - The Department provides support to local health jurisdictions for community health assessments, which entail the collection and analysis of public health data to better understand community needs, through a one-time federal grant that will be discontinued as of September 30, 2007. Funding is provided to offset the loss of federal funds. (General Fund-State, General Fund-Federal)

3. Molecular Lab Federal Rev Loss - A Centers for Disease Control and Prevention (CDC) grant provided funding for two advanced microbiologists in the Public Health Laboratories molecular lab who conduct sample testing for the detection of diseases. The CDC funding for this activity ended as of December 31, 2006. Funding is provided to replace the loss of the federal grant. (General Fund-State, General Fund-Federal)

4. Childhood Vaccines - The state's universal vaccine program is expanded to include vaccinations recently approved in the federal Vaccination for Children program. Additional vaccines include rotavirus, a leading cause of childhood diarrhea, and human papilloma virus (HPV), recently discovered as a cause of cervical cancer for females ages 11-13. (Health Services Account-State)

5. Eliminate Disciplinary Case Backlog - Funding is provided for the DOH Division of Health Systems Quality Assurance to eliminate a backlog of 699 health profession disciplinary cases in FY 2008. (Health Professions Account-State)

6. Farmer's Market Nutrition Program - Funding is provided to maintain participation in the Women, Infants, and Children (WIC) Farmers' Market Nutrition Program. The program provides participants with vouchers for fresh fruits and vegetables.

7. Hospital Acquired Infections - Funding is provided to implement Substitute House Bill 1106 (hospital acquired infections), which requires hospitals to collect data on health care associated infections and release or grant access to this information to DOH. The Department will publish at least annually a report, beginning December 1, 2009, that compares health-care associated infections outcomes at individual hospitals.

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

8. Family Planning Services - Funding is provided for family planning clinics to increase the capacity to provide family planning and reproductive health services to low-income men and women who are not otherwise eligible for services through the DSHS Medical Assistance Program. Additionally, funding will support other clinical or health services associated with sexually transmitted disease testing through the infertility prevention project.

9. Sex Education - Funding is provided to implement Engrossed Substitute Senate Bill 5297 (sexual health education), which requires that the Office of the Superintendent of Public Instruction, in consultation with DOH, develop a list of sexual health curricula that are consistent with the 2005 Guidelines for Sexual Health Information and Disease Prevention.

10. Licensing of Ambulatory Surg Cntrs - Funding is provided to implement Substitute House Bill 1414 (ambulatory surgical fclt), which establishes licensing and reporting requirements for ambulatory surgical facilities. (General Fund-State, General Fund-Private/Local)

11. Pesticide Drift - Funding is provided for DOH to examine airborne pesticide concentration levels in agricultural areas of the state. The Department will contract with the University of Washington to study organophosphate pesticides and with Washington State University to study methylisothiocyanate pesticides.

12. Lead Surveillance Program - Funding is provided for a lead surveillance program that will maintain a registry of all blood lead tests of children, provide environmental investigations of homes with lead poisoning, and assure that lead-poisoned children receive appropriate follow-up. The program will also provide data to interested parties, distribute informational brochures for public education, provide support for childhood lead testing of disadvantaged children, and provide technical assistance to local health staff and the public. (State Toxics Control Account-State)

13. Dental Professions - Funding is provided to implement Substitute House Bill 1099 (dental professions), which establishes dental assistants and expanded function dental auxiliaries as new health professions to be regulated by the Dental Quality Assurance Commission. (Health Professions Account-State)

14. Nonambulatory Persons - Funding is provided to implement Substitute House Bill 1837 (nonambulatory persons), which authorizes the use of non-ambulance vehicles to transport individuals in a stretcher when their personal mobility aid cannot be adequately secured in the vehicle and directs DOH to develop guidelines relating to appropriate situations for a non-ambulance vehicle to transport individuals who rely upon personal mobility aids and methods for properly securing personal mobility aids and determining whether or not they are adequately secured.

15. Cardiac Care Services - Funding is provided for Substitute House Bill 2304 (cardiac care services), which requires the Department to adopt certificate of need criteria relating to the performance of percutaneous coronary interventions at hospitals that do not provide on-site cardiac surgery.

16. Lead Poisoning Prevention - Funding is provided to DOH for public service announcements regarding childhood lead poisoning, information pamphlets, rule development, and for early identification of persons at risk of having elevated blood-lead levels, which includes systematically screening children under six years of age and other target populations identified by the Department.

17. Specialty Hospitals - Funding is provided to implement Senate Bill 5398 (specialty hospitals), which establishes licensing requirements for specialty hospitals related to services for low-income patients, emergency services, and financial disclosure. (General Fund-Private/Local)

18. Health Care Facility Certifications - Funding is provided to implement Substitute House Bill 2087 (health care facilities), which authorizes DOH to assess fees for the certification and recertification of health care facilities when the federal government does not provide sufficient funding to cover all certifications and recertifications. (General Fund-Private/Local)

19. Massage Therapy - Funding is provided for Substitute House Bill 1397 (massage therapy), which defines "intraoral massage" and permits licensed massage therapists to obtain an endorsement to perform intraoral massage after completing required training. (Health Professions Account-State)

20. Newborn Screening Fees - State funding is transferred from the DSHS Medical Assistance Program to DOH to offset the expected loss of fee-revenues for specialty clinics that provide treatment services for children diagnosed with certain inheritable or metabolic disorders. Revenues from a portion of newborn screening fees are reduced from $6.60 per infant to $3.50 per infant in accordance with Engrossed Second Substitute Senate Bill 5930 (blue ribbon/health care). The authority to collect the remaining $3.10 fee was also set to expire June 30, 2007 under current law. (General Fund-State, General Fund-Private/Local)

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

21. Puget Sound Partnership - Funding is provided to implement Senate Bill 5372 (Puget Sound partnership), which creates the Puget Sound Partnership and directs DOH to administer the Shellfish On-site Sewage Grant Program in Puget Sound and for Pacific and Grays Harbor counties. The Department will provide funds to local health jurisdictions to be used as grants or loans to individuals for improving their on-site sewage systems. (General Fund-State, Oyster Reserve Land Account-State)

22. Hepatitis C Strategic Plan - Funding is provided for activities related to the Washington State Hepatitis C Strategic Plan, which includes testing and counseling individuals who test positive for hepatitis C, educating the public on ways to prevent transmission, and epidemiologic support.

23. STD Screening & Treatment - Funding is provided to increase the Department's efforts to detect and treat chlamydia and gonorrhea, with the goal of preventing the spread of these diseases and their complications. About one-third of evaluated cases of infertility are attributed to sexually-transmitted diseases. Chlamydia and gonorrhea can lead to infertility if left untreated. Funding is provided to test and treat up to 18,000 high-risk people for these diseases.

24. Lifelong AIDS Alliance Funding - One-time funding is provided to the Lifelong AIDS Alliance of King County to replace lost federal funding.

25. Medical Information - In accordance with Engrossed Substitute Senate Bill 5930 (blue ribbon commission), DOH will contract with the University of Washington so that licensed physicians, physician assistants, osteopathic physicians, osteopathic physicians' assistants, naturopaths, podiatrists, chiropractors, psychologists, registered nurses, optometrists, mental health counselors, massage therapists, clinical social workers, and acupuncturists in the state may have access to online journals, research databases, and other materials through the university health sciences library. Practitioners will pay an additional $25 annual licensing fee for this benefit. (Health Professions Account-State)

26. Medical Nutritional Therapy - Funding is provided to the Lifelong AIDS Alliance of King County to expand the use of medical nutrition therapy, which coordinates the nutritional needs and medications of clients with human immunodeficiency virus (HIV)/acquired immunodeficiency syndrome (AIDS) and other low-income clients with chronic illnesses.

27. Metabolic Treatment Program - Funding is provided to replace the loss of federal reimbursements for metabolic treatment products. Metabolic treatment products are nutritional supplements that treat disease and prevent the adverse affects of disease for people with certain inherited conditions. These products are provided to the approximately 150 patients who are born with disabling or life threatening conditions in Washington each year. (General Fund-State, General Fund-Federal)

28. Midwifery Fees - Funding is provided to maintain the fees charged to midwives for initial and renewed licenses to $450 per year for the period from July 1, 2007, through June 30, 2008.

29. Neurodevelopmental Centers - One-time funding is provided for the Neurodevelopmental Center System, which provides therapy and medical services for young, low-income children with developmental disabilities. Services provided at neurodevelopmental centers include speech, occupational and physical therapy.

30. Pandemic Flu Preparedness - Funding is provided to purchase and store antiviral medications to be used in accordance with the state pandemic influenza response plan. Antivirals will be purchased from the US Department of Health and Human Services in order to take advantage of federal subsidies.

31. Local Public Health Funding - Public health services in Washington are provided by DOH and 35 local health jurisdictions. Increased funding in the amount of $20 million is provided for local health jurisdictions to address core public health functions of statewide significance, including services related to communicable diseases, public health emergencies, the prevention of and management of chronic disease, promotion of healthy families and children, health assessment, and environmental health concerns. Local health jurisdictions will receive the greater of: (a) $200,000; or (b) a base level of funding of $150,000 plus a per capita amount, for a jurisdiction with a population of 400,000 persons or fewer or a base level of funding of $50,000 plus a per capita amount, for a jurisdiction with a population greater than 400,000. (Health Services Account-State)

32. Registered Counselor Review - Funding is provided for DOH to convene a work group to develop recommendations regarding the need to regulate those individuals currently registered with the Department as counselors. The Department will submit the recommendations of the work group to the Legislature and Governor by September 15, 2007. Based on the recommendations of the work group, DOH will draft credentialing guidelines for all registered counselors by January 1, 2008. (Health Professions Account-State)

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

33. Continue Autism Task Force - Funding is provided to continue the Autism Task Force established by Chapter 259, Laws of 2005 (SB 5311) through June 30, 2008. The Task Force shall prioritize and estimate the costs of its December, 2006 recommendations and report back to the Legislature and Governor by November 1, 2007. The Task Force will also compile information for and draft the "Washington Service Guidelines for Individuals with Autism - Birth Through Lifespan" book described in their recommendations. Funding to print and distribute the book will come from federal or private sources.

34. Animal Massage Practitioners - Funding is provided to implement Engrossed Substitute Senate Bill 5403 (certifying animal massage practitioners), which creates the profession of certified animal massage practitioner and prescribes the instructional and competency evaluation requirements for certification in large or small animal massage. The Secretary of Health is authorized to adopt rules, establish fees, approve education and training programs, and approve or deny certifications. (Health Professions Account-State)

35. Athletic Trainers - Funding is provided to implement Substitute Senate Bill 5503 (athletic trainers), which establishes athletic trainers as a new health profession to be regulated by the Secretary of Health. "Athletic training" is defined to include risk management and prevention of athletic injuries; recognition, evaluation, assessment, and immediate care of athletic injuries; treatment and rehabilitation of athletic injuries; and the referral of an athlete to appropriately licensed health care providers. (Health Professions Account-State)

36. Health Profession Licensing Fees - One-time funding is provided to the Department for an evaluation of the economic benefits of maintaing a midwifery licensure and regulatory program, including a review of existing research literature on whether these economic benefits exceed the state expenditures to subsidize the cost of the midwifery licensing and regulatory program. The evaluation will also include an assessment of the economic benefits to consumers who elect to have out-of-hospital births with midwives, including any reduced use of procedures that increase the costs of childbirth. The Department will submit the report to the appropriate policy and fiscal committees of the Legislature by January 1, 2008. (General Fund-State, Health Professions Account-State)

37. Physical Therapist Assistants - Funding is provided to implement Engrossed Substitute Senate Bill 5292 (physical therapist assistant), which establishes physical therapist assistants as a health profession licensed by the Secretary of Health and establishes supervisory requirements for physical therapists. (Health Professions Account-State)

38. Medical Use of Marijuana - Funding is provided in accordance with Engrossed Second Substitute Senate Bill 6032 (medical use of marijuana), which directs the Department to develop rules defining what constitutes a 60-day supply of marijuana and report to the Legisalture on options for efficiently providing access to medical marijuana.

39. Expand Reclaimed Water Uses - Funding is provided for the implementation of Engrossed Second Substitute Bill 6117 (reclaimed water), which revises the Reclaimed Water Act to expand the management, conservation and use of reclaimed water. The Department will work with the Department of Ecology in submitting relevant information on measures taken to facilitate expanded use of reclaimed water, in addition to other activities identified in the bill.

40. Wastewater Onsite/Shellfish Survey - Funding is provided for the implementation of ESSB 5894 (on-site sewage), which directs DOH to adopt rules for regulation of large on-site sewage systems, including siting, design, construction, and permitting of the systems. Funding is also provided for continued support to local health jurisdictions to finance the repair and replacement of on-site septic systems for hardship home owners and for the Department to administer the wastewater management and shellfish program, including shellfish monitoring and technical assistance. (General Fund-State, Aquatic Lands Enhancement Account-State)

41. Revise Pension Gain-Sharing - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. As a result of the changes, pension system contribution rates are adjusted to reflect the repeal of gain-sharing for members of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) Plans 1 and 3, and the School Employees' Retirement System (SERS) Plan 3. The final distribution of gain-sharing under current law will be January 1, 2008. Benefit enhancements are provided to PERS and TRS Plan 1 members in the form of a one-time increase in the Uniform COLA, and improved early retirement reduction options for members of PERS, TRS, and SERS plans 2 and 3 for members with 30 or more years of service. New members of TRS and SERS will have the option of joining Plan 2 or Plan 3. (General Fund-State, various other funds)

42. Nonrepresented Staff Health Benefit - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments to defray 88 percent of the cost of health insurance premiums. Funding rates at this level are projected to be $707 per month for FY 2008 and $732 per month for FY 2009. (General Fund-State, various other funds)

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

43. Nonrepresented Salary Increase - Funding is provided for a salary adjustment for of 3.2 percent on September 1, 2007 and 2.0 percent on September 1, 2008 for state employees not covered by a collective bargaining agreement or by the provisions of Initiative 732. (General Fund-State, various other funds)

44. Nonrepresented Salary Survey - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. Funding is provided to increase pay for those more than 25 percent below market rates and for other affected classes. (General Fund-State, various other funds)

45. Nonrepresented Class Consolidation - Funding is provided for state employees not covered by a bargaining unit, increases for specific job classes are provided corresponding to those provided in collective bargaining agreements negotiated by the Governor. (General Fund-State, various other funds)

46. Nonrepresented Additional Step - Funding is provided for state employees not covered by a bargaining unit, an additional 2.5 percent step L on the salary grid is provided to those who have been at Step K for at least one year. (General Fund-State, various other funds)

47. Retain FY 2007 Pay Increase (1.6%) - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

48. WFSE Collective Bargaining - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the Washington Federation of State Employees. The agreement include a pay increase of 3.2 percent effective July 1, 2007, a second increase of 2.0 percent effective July 1, 2008, implementation of Phase 4 of Class Consolidation under chapter 41.80 RCW, Agency Requests for Reclassification that meet the criteria outlined in RCW 41.06.152, implementation of the 2006 Department of Personnel salary survey for classes more than 25 percent below market rate, and a new Step L on the salary grid. (General Fund-State, various other funds)

49. 1199 Collective Bargaining - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the Service Employees' International Union, Local 1199. Provisions of this agreement include a pay increase of 3.2 percent effective July 1, 2007, a second increase of 2.0 percent effective July 1, 2008, and implementation of the 2006 Department of Personnel salary survey for classes more than 25 percent below market rate. (General Fund-State, various other funds)

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

2007-09 Omnibus Operating Budget
Department of Veterans' Affairs
(Dollars in Thousands)

	FTEs	Conference Proposal Near GF-S	Total
2005-07 Estimated Expenditures	626.3	21,512	90,829
2007-09 Maintenance Level	644.8	19,465	96,822
Policy Non-Comp Changes:			
1. Veterans Enhancement Project	4.0	1,346	1,346
2. Veterans Conservation Corp 07-09	1.5	1,340	1,340
3. Eastern Washington Cemetery	1.0	0	206
4. Services to Veterans and Families	0.0	250	250
5. Nursing Home Health and Safety	15.4	1,704	1,704
6. Transitional Housing and Employment	4.5	612	1,323
7. Veteran-Owned Businesses	0.0	35	35
Policy -- Non-Comp Total	26.4	5,287	6,204
Policy Comp Changes:			
8. Revise Pension Gain-Sharing	0.0	-107	-107
9. Nonrepresented Staff Health Benefit	0.0	87	87
10. Nonrepresented Salary Increase	0.0	489	489
11. Nonrepresented Salary Survey	0.0	190	190
12. Nonrepresented Class Consolidation	0.0	28	28
13. Nonrepresented Additional Step	0.0	117	117
14. Retain FY 2007 Pay Increase (1.6%)	0.0	205	205
15. WFSE Collective Bargaining	0.0	3,504	3,504
16. Coalition Collective Bargaining	0.0	2,651	2,651
Policy -- Comp Total	0.0	7,164	7,164
Total Policy Changes	26.4	12,451	13,368
Total 2007-09 Biennium	671.2	31,916	110,190
Difference from 2005-07	44.9	10,404	19,361
% Change from 2005-07	7.2%	48.4%	21.3%

Comments:

1. Veterans Enhancement Project - The Department of Veterans Affairs (WDVA) and the Department of Social and Health Services (DSHS) are collaborating to identify clients who are currently served by DSHS programs who could qualify for more robust veterans benefits administered by the Federal Department of Veterans Affairs. This collaborative effort will result in savings to DSHS programs as the clients are served by the Federal Veterans Administration.

2. Veterans Conservation Corp 07-09 - Funds are provided to expand the Veterans Conservation Corps (VCC) in accordance with Second Substitute Senate Bill 5164 (veterans conservation corps). The expanded program will provide training and certification for veterans as well as conservation work. Funding assumes participation of 30-40 veterans per year, and covers the cost of educational stipends, contracts, and administration. $340,000 of the total $1.3 million in funding is to continue the VCC program begun in the 2005-07 biennium.

3. Eastern Washington Cemetery - Funding is provided for House Bill 1292 (veterans' cemetery). A cemetery director will lead the Eastern Washington State Veterans Cemetery project during the design and construction phase in the 2007-09 biennium, and continuing through the commencement of operations in the 2009-11 biennium. If this bill is not enacted by June 30, 2007, the funding lapses. (Veterans' Stewardship Account-Nonappropriated)

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

4. Services to Veterans and Families - The Department of Veterans Affairs Post Traumatic Stress Disorder outreach and counseling program is continued to meet the demand for services for veterans returning from the Iraq and Afghanistan conflicts. Funding is also provided for the second year of outreach for the community-based network for returning Iraq and Afghanistan Reserve units, and for the "Operation Military Kids" initiative for school-based outreach for children in military families.

5. Nursing Home Health and Safety - Funding allows staffing levels to meet federal hours of care requirements in Washington's three veterans homes. The 15.4 new FTEs will help meet the U.S. Department of Veterans Affairs staffing requirement of 2.5 nursing care hours per resident per day.

6. Transitional Housing and Employment - A transitional housing program for homeless veterans is established on the Retsil Veterans Home campus to support veterans in their transition to independent living. Funding for the program will serve up to 40 veterans through assessment, treatment, vocational training and education, and re-integration into the community. This activity requires an increase of 4.5 FTEs. (General Fund-State, General Fund-Federal, General Fund-Private/Local)

7. Veteran-Owned Businesses - One-time funding is provided to implement Chapter 11, Laws of 2007 (SB 5253). The Department will develop a list and website of veteran-owned businesses and create a decal for such businesses.

8. Revise Pension Gain-Sharing - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. As a result of the changes, pension system contribution rates are adjusted to reflect the repeal of gain-sharing for members of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) Plans 1 and 3, and the School Employees' Retirement System (SERS) Plan 3. The final distribution of gain-sharing under current law will be January 1, 2008. Benefit enhancements are provided to PERS and TRS Plan 1 members in the form of a one-time increase in the Uniform COLA, and improved early retirement reduction options for members of PERS, TRS, and SERS plans 2 and 3 for members with 30 or more years of service. New members of TRS and SERS will have the option of joining Plan 2 or Plan 3. (General Fund-State, various other funds)

9. Nonrepresented Staff Health Benefit - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments to defray 88 percent of the cost of health insurance premiums. Funding rates at this level are projected to be $707 per month for FY 2008 and $732 per month for FY 2009. (General Fund-State, various other funds)

10. Nonrepresented Salary Increase - Funding is provided for a salary adjustment for of 3.2 percent on September 1, 2007 and 2.0 percent on September 1, 2008 for state employees not covered by a collective bargaining agreement or by the provisions of Initiative 732. (General Fund-State, various other funds)

11. Nonrepresented Salary Survey - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. Funding is provided to increase pay for those more than 25 percent below market rates and for other affected classes. (General Fund-State, various other funds)

12. Nonrepresented Class Consolidation - Funding is provided for state employees not covered by a bargaining unit, increases for specific job classes are provided corresponding to those provided in collective bargaining agreements negotiated by the Governor. (General Fund-State, various other funds)

13. Nonrepresented Additional Step - Funding is provided for state employees not covered by a bargaining unit, an additional 2.5 percent step L on the salary grid is provided to those who have been at Step K for at least one year. (General Fund-State, various other funds)

14. Retain FY 2007 Pay Increase (1.6%) - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

15. WFSE Collective Bargaining - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the Washington Federation of State Employees. The agreement include a pay increase of 3.2 percent effective July 1, 2007, a second increase of 2.0 percent effective July 1, 2008, implementation of Phase 4 of Class Consolidation under chapter 41.80 RCW, Agency Requests for Reclassification that meet the criteria outlined in RCW 41.06.152, implementation of the 2006 Department of Personnel salary survey for classes more than 25 percent below market rate, and a new Step L on the salary grid. (General Fund-State, various other funds)

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

16. Coalition Collective Bargaining - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the state employee Coalition. Provisions of this agreement include a pay increase of 3.2 percent effective July 1, 2007, a second increase of 2.0 percent effective July 1, 2008, implementation Phase 4 of Class Consolidation under chapter 41.80 RCW, Agency Requests for Reclassification that meet the criteria outlined in RCW 41.06.152, implementation of the 2006 Department of Personnel salary survey for classes more than 25 percent below market rate, and a new Step L on the salary grid. (General Fund-State, various other funds)

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

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

		Conference Proposal	
	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	8,126.3	1,472,119	1,481,091
2007-09 Maintenance Level	9,011.7	1,597,725	1,605,692
Policy Non-Comp Changes:			
1. Correction Worker Trng Expansion	25.0	3,873	3,873
2. Work Release Facilities	0.0	2,083	2,083
3. OMNI Adjustment	0.0	9,389	9,389
4. HRMS Staffing Resources	6.0	760	760
5. Data Analysis and Accountability	4.0	608	608
6. Targeted Vendor Rate Increase	0.0	3,130	3,130
7. Auto Theft	0.0	0	1,507
8. Incarcerated Parents	1.0	197	197
9. Offender Reentry Initiative	50.8	23,862	24,362
10. Additional Rental Bed Capacity	0.0	10,972	10,972
11. Sent Review Board Hearings	0.0	174	174
12. Stalking Protections	0.0	44	44
13. Vulnerable Adults	0.0	44	44
Policy -- Non-Comp Total	86.8	55,136	57,143
Policy Comp Changes:			
14. Revise Pension Gain-Sharing	0.0	-1,304	-1,307
15. Nonrepresented Staff Health Benefit	0.0	1,254	1,260
16. Nonrepresented Salary Increase	0.0	6,921	6,955
17. Nonrepresented Salary Survey	0.0	3,504	3,516
18. Nonrepresented Agency Request	0.0	328	328
19. Nonrepresented Class Consolidation	0.0	312	312
20. Nonrepresented Additional Step	0.0	1,739	1,751
21. Nonrepresented Shift Differential	0.0	31	31
22. Retain FY 2007 Pay Increase (1.6%)	0.0	2,912	2,925
23. WFSE Collective Bargaining	0.0	17,677	17,677
24. Teamsters' Collective Bargaining	0.0	90,011	90,011
25. Coalition Collective Bargaining	0.0	303	303
Policy -- Comp Total	0.0	123,688	123,762
Total Policy Changes	86.8	178,824	180,905
Total 2007-09 Biennium	9,098.5	1,776,549	1,786,597
Difference from 2005-07	972.2	304,430	305,506
% Change from 2005-07	12.0%	20.7%	20.6%

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

Comments:

1. Correction Worker Trng Expansion - Funding is provided for dedicated training staff to ensure consistent and high-quality training. Training will be provided for an additional 340 corrections officers in FY 2008 and an additional 700 corrections officers in FY 2009 to meet existing demand and to open nearly 2,000 new beds in the 2007-09 biennium.

2. Work Release Facilities - Funding is provided for the Department of Corrections (DOC) to locate and establish two work release centers. The DOC will finance the work release centers via a certificate of participation (COP). Funding provides debt service on the COP.

3. OMNI Adjustment - The Department of Corrections will not expend its full appropriation for the third and final phase, of the Offender Management Network Information (OMNI) project in the 2005-07 biennium. The remaining funds are shifted from FY 2007 to FY 2008 for completion of the project.

4. HRMS Staffing Resources - Funding is provided to meet the Department's current level of service in payroll and human resources and to enable the Department to meet the demands of an increasingly complex human resources system.

5. Data Analysis and Accountability - Funding is provided for additional research and data analysis staff to collect and analyze data for programs funded through the Offender Reentry Initiative and to collect, analyze, and disseminate information required by the Government Management Accountability and Performance (GMAP) process, performance audits, data requests, and quality assessments and assurances.

6. Targeted Vendor Rate Increase - Funding is provided for a vendor rate increase of 3.2 percent in FY 2008 and 2.0 percent in FY 2009. Funding is provided for a vendor rate increase of 3.7 percent in FY 2008 and 2.8 percent in FY 2009 for community college staff providing educational services which reflects the Initiative 732 cost-of-living adjustments provided to all higher education staff.

7. Auto Theft - Funding is provided to implement Engrossed Third Substitute House Bill 1001(auto theft), which increases auto theft-related penalties and triple scores prior offenses for adult offenders, leading to longer sentences. Prior vehicle prowling offenses are counted as prior convictions when calculating an offender's sentence. The bill creates a new crime for making and possessing motor vehicle theft tools. (Washington Auto Theft Prevention Authority Account-State)

8. Incarcerated Parents - Funding is provided to implement Engrossed Second Substitute House Bill 1422 (incarcerated parents) which requires the Department to collect data, develop programs and policies, determine recidivism impact, and participate in the Children of Incarcerated Parents oversight committee.

9. Offender Reentry Initiative - Funding is provided to implement the Offender Reentry Initiative (Initiative) which expands and coordinates programs to target the primary causes of recidivism. The Initiative emphasizes education, workforce skills, and treatment programs that address dependency and mental health issues. The Initiative also provides support services and employment opportunities for offenders leaving prison. These programs are projected to eliminate the need for at least 1,000 prison beds by 2017. (General Fund-State, Cost of Supervision Account-Nonappropriated)

10. Additional Rental Bed Capacity - Funding is provided for the Department to contract with local governments and tribes for an additional 225 rental beds obtained as a result of overcrowding of existing bed space and a gubernatorial directive that does not allow the Department to release a violator due to bed capacity constraints. It is expected that there will be 15 beds available in Enumclaw, 10 beds in Nisqually, five beds in Puyallup, 175 beds in Snohomish, and 20 beds in Yakima during the 2007-09 biennium.

11. Sent Review Board Hearings - Funding is provided to implement House Bill 1592 (sentence review board), which increases the minimum term established by the Indeterminate Sentence Review Board for determinate plus offenders who are not released from a maximum of two years to a maximum of five years.

12. Stalking Protections - Funding is provided to implement Substitute House Bill 1319 (correctional agency employee), which expands the class of people covered under the stalking statute, at the felony level, to include employees and volunteers of a state or locally operated correctional facility and the Indeterminate Sentence Review Board.

13. Vulnerable Adults - Funding is provided to implement Substitute House Bill 1097 (vulnerable adults), which expands the crime of rape in the second degree and indecent liberties to include situations in which the perpetrator: (a) has sexual intercourse with a frail elder, a vulnerable adult, or a person with a developmental disability; and (b) was providing transportation, within the course of his or her employment, to the victim at the time of the offense.

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

14. Revise Pension Gain-Sharing - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. As a result of the changes, pension system contribution rates are adjusted to reflect the repeal of gain-sharing for members of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) Plans 1 and 3, and the School Employees' Retirement System (SERS) Plan 3. The final distribution of gain-sharing under current law will be January 1, 2008. Benefit enhancements are provided to PERS and TRS Plan 1 members in the form of a one-time increase in the Uniform COLA, and improved early retirement reduction options for members of PERS, TRS, and SERS plans 2 and 3 for members with 30 or more years of service. New members of TRS and SERS will have the option of joining Plan 2 or Plan 3. (General Fund-State, various other funds)

15. Nonrepresented Staff Health Benefit - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments to defray 88 percent of the cost of health insurance premiums. Funding rates at this level are projected to be $707 per month for FY 2008 and $732 per month for FY 2009. (General Fund-State, various other funds)

16. Nonrepresented Salary Increase - Funding is provided for a salary adjustment for of 3.2 percent on September 1, 2007 and 2.0 percent on September 1, 2008 for state employees not covered by a collective bargaining agreement or by the provisions of Initiative 732. (General Fund-State, various other funds)

17. Nonrepresented Salary Survey - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. Funding is provided to increase pay for those more than 25 percent below market rates and for other affected classes. (General Fund-State, various other funds)

18. Nonrepresented Agency Request - Funding is provided for state employees not covered by a bargaining unit, increases for specific job classes are provided corresponding to those provided in collective bargaining agreements negotiated by the Governor. (General Fund-State, various other funds)

19. Nonrepresented Class Consolidation - Funding is provided for state employees not covered by a bargaining unit, increases for specific job classes are provided corresponding to those provided in collective bargaining agreements negotiated by the Governor. (General Fund-State, various other funds)

20. Nonrepresented Additional Step - Funding is provided for state employees not covered by a bargaining unit, an additional 2.5 percent step L on the salary grid is provided to those who have been at Step K for at least one year. (General Fund-State, various other funds)

21. Nonrepresented Shift Differential - Funding is provided for an increase of $0.10 an hour in FY 2008 and an additional $0.05 an hour in FY 2009, applicable only to those state employees not covered by a bargaining unit and working in eligible shifts. (General Fund-State, various other funds)

22. Retain FY 2007 Pay Increase (1.6%) - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

23. WFSE Collective Bargaining - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the Washington Federation of State Employees. The agreement include a pay increase of 3.2 percent effective July 1, 2007, a second increase of 2.0 percent effective July 1, 2008, implementation of Phase 4 of Class Consolidation under chapter 41.80 RCW, Agency Requests for Reclassification that meet the criteria outlined in RCW 41.06.152, implementation of the 2006 Department of Personnel salary survey for classes more than 25 percent below market rate, and a new Step L on the salary grid. (General Fund-State, various other funds)

24. Teamsters' Collective Bargaining - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the Teamsters. Provisions of this agreement include a pay increase of 3.2 percent effective July 1, 2007; a second increase of 2.0 percent effective July 1, 2008; implementation of Phase 4 of Class Consolidation under chapter 41.80 RCW; Agency Requests for Reclassification that meet the criteria outlined in RCW 41.06.152; implementation of the 2006 Department of Personnel salary survey for classes more than 25 percent below market rate; a new Step L on the salary grid; and corrections and custody officers 1, 2, and 3 in Franklin, Snohomish, and Walla Walla counties will receive 5 percent geographic pay.

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

25. Coalition Collective Bargaining - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the state employee Coalition. Provisions of this agreement include a pay increase of 3.2 percent effective July 1, 2007, a second increase of 2.0 percent effective July 1, 2008, implementation Phase 4 of Class Consolidation under chapter 41.80 RCW, Agency Requests for Reclassification that meet the criteria outlined in RCW 41.06.152, implementation of the 2006 Department of Personnel salary survey for classes more than 25 percent below market rate, and a new Step L on the salary grid. (General Fund-State, various other funds)

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

2007-09 Omnibus Operating Budget
Dept of Services for the Blind
(Dollars in Thousands)

	Conference Proposal		
	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	70.7	4,004	21,239
2007-09 Maintenance Level	72.0	4,050	20,445
Policy Non-Comp Changes:			
1. Voc Rehab & Employment Services	0.0	616	3,048
2. Children & Family Services	3.0	364	364
3. Tacoma Rhodes Lease	0.0	8	8
Policy -- Non-Comp Total	3.0	988	3,420
Policy Comp Changes:			
4. Revise Pension Gain-Sharing	0.0	-2	-14
5. Nonrepresented Staff Health Benefit	0.0	3	10
6. Nonrepresented Salary Increase	0.0	19	60
7. Retain FY 2007 Pay Increase (1.6%)	0.0	8	25
8. WFSE Collective Bargaining	0.0	136	827
Policy -- Comp Total	0.0	164	908
Total Policy Changes	3.0	1,152	4,328
Total 2007-09 Biennium	75.0	5,202	24,773
Difference from 2005-07	4.3	1,198	3,534
% Change from 2005-07	6.1%	29.9%	16.6%

Comments:

1. Voc Rehab & Employment Services - Additional state funding is provided to insure that the maximum amount of federal matching funds is available for employment and rehabilitation services. The additional funding should serve another 500 people per year at an average cost of about $5,700. (General Fund-State, General Fund-Federal)

2. Children & Family Services - Funding is provided for the Children and Family Services Program that serves children, and their families from birth through age 13, who are blind or visually impaired. An additional 620 families will be served by the end of FY 2009, which will address 60 percent of the identified need.

3. Tacoma Rhodes Lease - The Department of General Administration will increase lease rates for state agencies in the Tacoma Rhodes Center effective July 1, 2007. The new rates will mitigate an operating deficit associated with the state owned building. Funding is provided for the lease increase.

4. Revise Pension Gain-Sharing - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. As a result of the changes, pension system contribution rates are adjusted to reflect the repeal of gain-sharing for members of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) Plans 1 and 3, and the School Employees' Retirement System (SERS) Plan 3. The final distribution of gain-sharing under current law will be January 1, 2008. Benefit enhancements are provided to PERS and TRS Plan 1 members in the form of a one-time increase in the Uniform COLA, and improved early retirement reduction options for members of PERS, TRS, and SERS plans 2 and 3 for members with 30 or more years of service. New members of TRS and SERS will have the option of joining Plan 2 or Plan 3. (General Fund-State, various other funds)

5. Nonrepresented Staff Health Benefit - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments to defray 88 percent of the cost of health insurance premiums. Funding rates at this level are projected to be $707 per month for FY 2008 and $732 per month for FY 2009. (General Fund-State, various other funds)

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

6. Nonrepresented Salary Increase - Funding is provided for a salary adjustment for of 3.2 percent on September 1, 2007 and 2.0 percent on September 1, 2008 for state employees not covered by a collective bargaining agreement or by the provisions of Initiative 732. (General Fund-State, various other funds)

7. Retain FY 2007 Pay Increase (1.6%) - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

8. WFSE Collective Bargaining - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the Washington Federation of State Employees. The agreement include a pay increase of 3.2 percent effective July 1, 2007, a second increase of 2.0 percent effective July 1, 2008, implementation of Phase 4 of Class Consolidation under chapter 41.80 RCW, Agency Requests for Reclassification that meet the criteria outlined in RCW 41.06.152, implementation of the 2006 Department of Personnel salary survey for classes more than 25 percent below market rate, and a new Step L on the salary grid. (General Fund-State, various other funds)

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

2007-09 Omnibus Operating Budget
Sentencing Guidelines Commission
(Dollars in Thousands)

	Conference Proposal		
	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	10.4	1,732	1,732
2007-09 Maintenance Level	10.4	1,814	1,814
Policy Comp Changes:			
1. Revise Pension Gain-Sharing	0.0	-2	-2
2. Nonrepresented Staff Health Benefit	0.0	9	9
3. Nonrepresented Salary Increase	0.0	37	37
4. Nonrepresented Salary Survey	0.0	14	14
5. Nonrepresented Additional Step	0.0	8	8
6. Retain FY 2007 Pay Increase (1.6%)	0.0	16	16
Policy -- Comp Total	0.0	82	82
Total Policy Changes	0.0	82	82
Total 2007-09 Biennium	10.4	1,896	1,896
Difference from 2005-07	0.0	164	164
% Change from 2005-07	0.0%	9.5%	9.5%

Comments:

1. Revise Pension Gain-Sharing - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. As a result of the changes, pension system contribution rates are adjusted to reflect the repeal of gain-sharing for members of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) Plans 1 and 3, and the School Employees' Retirement System (SERS) Plan 3. The final distribution of gain-sharing under current law will be January 1, 2008. Benefit enhancements are provided to PERS and TRS Plan 1 members in the form of a one-time increase in the Uniform COLA, and improved early retirement reduction options for members of PERS, TRS, and SERS plans 2 and 3 for members with 30 or more years of service. New members of TRS and SERS will have the option of joining Plan 2 or Plan 3. (General Fund-State, various other funds)

2. Nonrepresented Staff Health Benefit - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments to defray 88 percent of the cost of health insurance premiums. Funding rates at this level are projected to be $707 per month for FY 2008 and $732 per month for FY 2009. (General Fund-State, various other funds)

3. Nonrepresented Salary Increase - Funding is provided for a salary adjustment for of 3.2 percent on September 1, 2007 and 2.0 percent on September 1, 2008 for state employees not covered by a collective bargaining agreement or by the provisions of Initiative 732. (General Fund-State, various other funds)

4. Nonrepresented Salary Survey - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. Funding is provided to increase pay for those more than 25 percent below market rates and for other affected classes. (General Fund-State, various other funds)

5. Nonrepresented Additional Step - Funding is provided for state employees not covered by a bargaining unit, an additional 2.5 percent step L on the salary grid is provided to those who have been at Step K for at least one year. (General Fund-State, various other funds)

6. Retain FY 2007 Pay Increase (1.6%) - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

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

2007-09 Omnibus Operating Budget
Department of Employment Security
(Dollars in Thousands)

		Conference Proposal	
	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	2,185.7	120	534,235
2007-09 Maintenance Level	2,181.9	120	553,888
Policy Non-Comp Changes:			
1. UI Reemployment Services	0.0	0	16,092
2. High-Risk Server Replacement	0.0	0	430
3. Online Labor Market Analysis	0.0	0	160
4. State Choice UI Program	0.0	0	12,348
5. UI Tax Information Systems (TAXIS)	14.5	0	12,054
6. Tracking Computer Upgrades & Change	0.6	0	503
7. WorkSource Delivery System Study	0.0	0	183
8. Research and Data Analysis	2.0	0	346
9. Enhancing Labor Market Information	4.6	0	820
10. Self-Employment Program	0.5	0	372
Policy -- Non-Comp Total	22.1	0	43,308
Policy Comp Changes:			
11. Revise Pension Gain-Sharing	0.0	0	-381
12. Nonrepresented Staff Health Benefit	0.0	0	170
13. Nonrepresented Salary Increase	0.0	0	1,203
14. Nonrepresented Salary Survey	0.0	0	210
15. Nonrepresented Class Consolidation	0.0	0	6
16. Nonrepresented Additional Step	0.0	0	107
17. Retain FY 2007 Pay Increase (1.6%)	0.0	0	508
18. WFSE Collective Bargaining	0.0	0	17,856
Policy -- Comp Total	0.0	0	19,679
Total Policy Changes	22.1	0	62,987
Total 2007-09 Biennium	2,204.0	120	616,875
Difference from 2005-07	18.3	0	82,640
% Change from 2005-07	0.8%	0.0%	15.5%

Comments:

1. UI Reemployment Services - Increased funding is provided to the department to continue ongoing ESD Services to employers and job seekers. (Administrative Contingency Account-State, Employment Services Administrative Account-State)

2. High-Risk Server Replacement - One-time Reed Act funding is provided to replace servers that have reached the end of their five year replacement cycle. (Unemployment Compensation Administration Account-Federal)

3. Online Labor Market Analysis - Funding is provided to support ongoing access to Workforce Explorer, the agency's web-based labor market information delivery system. Because the federal grant dedicated for this program is expected to end in the 2007-09 biennium, funding is provided from the Administrative Contingency Account. (Administrative Contingency Account-State)

4. State Choice UI Program - The budget provides one-time Reed Act funding to administer state policy-driven unemployment insurance (UI) program costs. The federal funds for the UI program administration has declined as a result of the implementation of the Resource Justification Model. This step funds specific programs that are in place as a result of state legislation. (Unemployment Compensation Administration Account-Federal)

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

5. UI Tax Information Systems (TAXIS) - One-time Reed Act funding is provided to begin replacement of the mainframe unemployment insurance tax information system (TAXIS) and its ancillary subsystems, which were originally implemented in 1984. The Employment Security Department (ESD) has hired a consultant to develop a requirements and feasibility study for UI-tax computer systems. (Unemployment Compensation Administration Account-Federal)

6. Tracking Computer Upgrades & Change - One-time Reed Act funding is provided to help the ESD manage numerous changes in software, hardware, and telecommunications technology. The ESD will purchase a change management tool that provides control and coordination, decreases the technology failures, and increases the Department's productivity. (Unemployment Compensation Administration Account-Federal)

7. WorkSource Delivery System Study - One-time Reed Act funding is provided to conduct a feasibility study that comprehensively assesses all of the business systems that support the WorkSource delivery system. (Unemployment Compensation Administration Account-Federal)

8. Research and Data Analysis - The budget provides funding for additional statistical analysis of agency programs and processes to support management decision-making capacity. (Administrative Contingency Account-State)

9. Enhancing Labor Market Information - The budget provides $608,000 in funding to increase the number of regional labor economists conducting labor market analysis. Additional funding of $212,000 is provided on a one-time basis to improve the Employment Security Department's distribution of labor market and other economic data. Information is currently organized by topic; an online tool will automatically update area-specific data to provide decision makers with more reliable, timely, and useful regional workforce and economic information. The Department of Information Services will consult with the Employment Security Department regarding the online tool's development. (Administrative Contengency Account-State)(Administrative Contengency Account-State)

10. Self-Employment Program - Funding is provided to implement Substitute Senate Bill 5653 (self-employment). The bill directs the department to implement the self-employment assistance program. If the bill is not enacted by June 30, 2007, funding lapses. (Administrative Contingency Account-State)

11. Revise Pension Gain-Sharing - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. As a result of the changes, pension system contribution rates are adjusted to reflect the repeal of gain-sharing for members of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) Plans 1 and 3, and the School Employees' Retirement System (SERS) Plan 3. The final distribution of gain-sharing under current law will be January 1, 2008. Benefit enhancements are provided to PERS and TRS Plan 1 members in the form of a one-time increase in the Uniform COLA, and improved early retirement reduction options for members of PERS, TRS, and SERS plans 2 and 3 for members with 30 or more years of service. New members of TRS and SERS will have the option of joining Plan 2 or Plan 3. (General Fund-State, various other funds)

12. Nonrepresented Staff Health Benefit - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments to defray 88 percent of the cost of health insurance premiums. Funding rates at this level are projected to be $707 per month for FY 2008 and $732 per month for FY 2009. (General Fund-State, various other funds)

13. Nonrepresented Salary Increase - Funding is provided for a salary adjustment for of 3.2 percent on September 1, 2007 and 2.0 percent on September 1, 2008 for state employees not covered by a collective bargaining agreement or by the provisions of Initiative 732. (General Fund-State, various other funds)

14. Nonrepresented Salary Survey - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. Funding is provided to increase pay for those more than 25 percent below market rates and for other affected classes. (General Fund-State, various other funds)

15. Nonrepresented Class Consolidation - Funding is provided for state employees not covered by a bargaining unit, increases for specific job classes are provided corresponding to those provided in collective bargaining agreements negotiated by the Governor. (General Fund-State, various other funds)

16. Nonrepresented Additional Step - Funding is provided for state employees not covered by a bargaining unit, an additional 2.5 percent step L on the salary grid is provided to those who have been at Step K for at least one year. (General Fund-State, various other funds)

17. Retain FY 2007 Pay Increase (1.6%) - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

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

18. WFSE Collective Bargaining - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the Washington Federation of State Employees. The agreement include a pay increase of 3.2 percent effective July 1, 2007, a second increase of 2.0 percent effective July 1, 2008, implementation of Phase 4 of Class Consolidation under chapter 41.80 RCW, Agency Requests for Reclassification that meet the criteria outlined in RCW 41.06.152, implementation of the 2006 Department of Personnel salary survey for classes more than 25 percent below market rate, and a new Step L on the salary grid. (General Fund-State, various other funds)

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

2007-09 Omnibus Operating Budget
Dept of Social and Health Services
Children and Family Services
(Dollars in Thousands)

		Conference Proposal		
		FTEs	Near GF-S	Total
2005-07 Estimated Expenditures		2,490.5	557,852	993,434
2007-09 Maintenance Level		2,719.4	613,140	1,074,581
Policy Non-Comp Changes:				
1.	Child Care Development Fund to DEL	0.0	0	-18,150
2.	Targeted Vendor Rate Increase	0.0	7,097	10,139
3.	Safe and Timely Interstate Place	0.0	274	392
4.	Increase Kinship Placements	0.0	-5,685	-11,506
5.	Foster Child Clothing	0.0	557	795
6.	Build in Federal Grant Authority	25.3	0	18,364
7.	Ind Provider Home Care Worker CBA	0.0	147	302
8.	Agency Provider Parity	0.0	29	60
9.	Practice Model Implementation	7.0	1,080	1,544
10.	Implement 30-Day Visits	46.0	4,604	6,577
11.	SACWIS Implementation	10.0	9,548	19,096
12.	Trans Adoption Supp Medical to HRSA	0.0	-16,712	-34,488
13.	Increase Kinship Support	9.5	4,424	4,878
14.	Increase Support for Foster Parents	0.0	6,272	8,960
15.	Indian Child Welfare	0.0	1,782	1,782
16.	Interstate Compact-Place Children	2.0	264	374
17.	Child Advocacy Centers	0.0	1,000	1,429
18.	Parent/Caregiver Support	3.0	4,475	6,393
19.	Child Welfare Proceedings	5.1	1,387	1,981
20.	Racial Disproportionality	0.7	90	131
21.	Child Welfare	0.3	80	115
22.	Adam Walsh Act Requirements	10.0	1,667	2,382
23.	Child Abuse and Neglect Allegations	0.5	126	181
24.	Pediatric Interim Care	0.0	536	536
25.	Intensive Family Preservation Svcs	0.0	1,584	1,584
26.	Children in Foster Care Study	0.0	50	150
27.	Technical Correction Caseload Adj	0.0	1,248	1,782
28.	Foster Care Passport to College	1.0	201	402
29.	Trauma Mitigation Pilot Program	0.0	300	429
Policy -- Non-Comp Total		120.3	26,425	26,614
Policy Comp Changes:				
30.	Revise Pension Gain-Sharing	0.0	-366	-557
31.	Nonrepresented Staff Health Benefit	0.0	224	347
32.	Nonrepresented Salary Increase	0.0	1,244	1,939
33.	Nonrepresented Salary Survey	0.0	82	137
34.	Nonrepresented Class Consolidation	0.0	31	47
35.	Nonrepresented Additional Step	0.0	211	332
36.	Retain FY 2007 Pay Increase (1.6%)	0.0	524	816
37.	WFSE Collective Bargaining	0.0	14,516	21,943
Policy -- Comp Total		0.0	16,466	25,004

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

2007-09 Omnibus Operating Budget
Dept of Social and Health Services
Children and Family Services
(Dollars in Thousands)

	Conference Proposal		
	FTEs	Near GF-S	Total
Total Policy Changes	120.3	42,891	51,618
Total 2007-09 Biennium	2,839.7	656,031	1,126,199
Difference from 2005-07	349.2	98,179	132,765
% Change from 2005-07	14.0%	17.6%	13.4%

Comments:

1. Child Care Development Fund to DEL - Funding and staffing for the federal Child Care Development Fund (CCDF) and a portion of the state matching money required to earn CCDF are transferred from the Department of Social and Health Services to the Department of Early Learning (DEL). CCDF funds are used to support the state's child care licensing function, quality initiatives, and child care subsidies. The transferred state matching money provides partial funding of the Early Childhood Education and Assistance Program. (General Fund-State, General Fund-Federal)

2. Targeted Vendor Rate Increase - $6.6 million in state funds and $2.8 million in federal funds are provided for rate increases of 5 percent in FY 2008 and 5 percent in FY 2009 for behavioral rehabilitation services. In addition, funds are provided for rate increases of 3.2 percent in FY 2008 and 2.0 percent in FY 2009 to crisis residential centers and secure crisis residential centers. (General Fund-State, General Fund-Federal)

3. Safe and Timely Interstate Place - Under federal law, foster parents, pre-adoptive parents, and relatives now have the right to be heard in review hearings pertaining to a child under federal law. Substitute House Bill 1287 (foster children) aligns state law with this new requirement. Funding is provided to support the cost to notify these parties via certified mail of court proceedings. If the bill is not enacted by June 30, 2007, the amount provided shall lapse. (General Fund-State and General Fund-Federal)

4. Increase Kinship Placements - The budget reflects savings to the foster care program resulting from increased placements with kinship providers, who are relatives or other suitable persons with whom the child has a relationship. House Bill 1377 (placement of children) expands the definition of persons who may qualify as a kinship provider. Prior to placement, the Children's Administration deems these placements to be safe and appropriate. The Caseload Forecast Council estimates approximately 8,000 children will be in foster care during the 2007-09 biennium. This legislation would reduce that amount by 271 children in FY 2008, followed by an additional 771 children in FY 2009. (General Fund-State, General Fund-Federal)

5. Foster Child Clothing - The Children's Administration currently provides a $200 clothing voucher for foster youth upon entry into out-of-home care. This item provides an additional $100 clothing voucher after six months in care. (General Fund-State, General Fund-Federal)

6. Build in Federal Grant Authority - The Children's Administration receives several federal grants to support social worker education, foster youth, tribes, and the child welfare information system. Additional federal expenditure authority is provided for these ongoing grants, eliminating the need to annually submit unanticipated receipts. (General Fund-Federal)

7. Ind Provider Home Care Worker CBA - Funding is provided to implement the compensation-related components of an interest arbitration award to the approximately 23,000 individuals who contract with the state to provide publicly-funded home care services to elderly and disabled persons. Pursuant to the arbitration award, the state will pay the employee share of worker's compensation premiums, and average individual provider wages will increase from $9.50 per hour to $9.86 per hour in FY 2008 and to $10.22 per hour in FY 2009, based upon changes to the existing seniority-based wage scale. Individual home care providers will also receive: differential pay of $1.00 per hour when they serve as mentors or trainers; mileage reimbursement for client-related travel in their personal vehicles, effective July 1, 2008; and an increase in accrual rates for vacation leave. Health care contributions for medical, vision, and dental benefits will be increased by 10 percent, from $532 per worker per month to $585 per worker per month, effective July 1, 2008. Additionally, effective September 1, 2007, home care workers performing work for clients with certain special needs will not receive a reduction of hours based upon their shared residence with their clients, and certain hours of work for providers caring for clients with complex behavioral and cognitive issues will be increased. (General Fund State, General Fund Federal)

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

8. Agency Provider Parity - Funding is provided to increase home care agency provider payments and health benefit contributions for direct care workers employed by agencies commensurate with the compensation-related provisions of the interest arbitration award for individual providers of home care services. In accordance with RCW 74.39A.310, the Department's provider payment rates and contribution levels for health care benefits are increased for agency providers of home services at the same rate as negotiated and funded for individual providers. (General Fund-State, General Fund-Federal)

9. Practice Model Implementation - Funding is provided to implement the Children's Administration practice model and to train, mentor, and coach individuals on casework and supervision skills to support better engagement of families receiving services. (General Fund-State, General Fund-Federal)

10. Implement 30-Day Visits - Funding is provided to complete the phase-in of child welfare services staff to achieve the goal of face-to-face contact with children, parents, and/or caregivers every 30 days, for both in-home dependencies and out-of-home placements by the end of calendar year 2008. (General Fund-State, General Fund-Federal)

11. SACWIS Implementation - Funding is provided to continue development of a statewide automated child welfare information systems (SACWIS) designed to be a comprehensive automated case management tool to support social worker case management practice, including child protective services, child welfare services, and other family suport services. SACWIS development began in FY 2007, and the system is expected to be fully functional beginning in FY 2010. It will replace the current caseworker system, CAMIS. (General Fund-State, General Fund-Federal)

12. Trans Adoption Supp Medical to HRSA - The budget transfers the responsibilities of the Adoption Support Medical program from the Children's Administration to the Medical Assistance Administration to consolidate the medical service delivery function within one administration. (General Fund-State, General Fund-Federal)

13. Increase Kinship Support - In order to increase the number of children placed with extended family members, funding is provided to conduct comprehensive relative searches, complete relative home studies, and provide support services to children placed with relatives. (General Fund-State, General Fund-Federal)

14. Increase Support for Foster Parents - Funding is provided for an increase to family foster home payments of $25 per month per child in FY 2008 and an additional $25 per month per child in FY 2009 to support the needs of children in foster care. This represents an increase of approximately 3.2 percent in FY 2008 and 2.0 percent in FY 2009. (General Fund-State, General Fund-Federal)

15. Indian Child Welfare - The budget provides additional funding for the Indian Child Welfare (ICW) program. The base funding for this program is approximately $5 million in state general funds and supports contracts with each of the twenty-nine Federally Recognized Tribes and five Recognized American Indian Organizations (RAIO). Contracts include services that mirror those delivered by the Children's Administration. Direct service delivery funding has not been increased since the 1997-99 biennium. This funding is to assist with the implementation of new state and federal laws.

16. Interstate Compact-Place Children - As a result of the Safe and Timely Interstate Placement of Foster Children Act of 2006, the Children's Administration must comply with new tracking and reporting requirements. Funding is provided to establish the data tracking infrastructure, meet home study timelines, conduct home studies, and provide ongoing training and support in the regions. (General Fund-State, General Fund-Federal)

17. Child Advocacy Centers - Funds are provided solely for services provided through children's advocacy centers. Amounts provided may be used for (a) children's advocacy centers that meet the National Children's Alliance accreditation standards for full membership and are members in good standing; (b) communities in the process of establishing a center; and (c) the state association of children's advocacy centers. A 50 percent match will be required of each center receiving state funding. (General Fund-State, General Fund-Federal)

18. Parent/Caregiver Support - Funding is provided to implement Substitute House Bill 1333 (child welfare). Of the amounts provided, $300,000 is for implementation of the bill, and $6,093,000 is for court-ordered remedial services for parents and care givers involved in dependency proceedings who are determined by the court to be unable to pay for services, pursuant to the specifications of the bill. If the bill is not enacted by June 30, 2007, the amounts provided shall lapse. (General Fund-State, General Fund-Federal)

19. Child Welfare Proceedings - Funding is provided to implement Second Substitute House Bill 1334 (child welfare proceedings). If the bill is not enacted by June 30, 2007, the amounts provided shall lapse.

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

20. Racial Disproportionality - Funding is provided to implement Substitute House Bill 1472 (child welfare). If the bill is not enacted by June 30, 2007, the amounts provided shall lapse.

21. Child Welfare - Funding is provided to implement Engrossed Substitute House Bill 1624 (child welfare). If the bill is not enacted by June 30, 2007, the amounts provided shall lapse.

22. Adam Walsh Act Requirements - The budget provides funding and staff to implement new federal fingerprint check requirements resulting from the Adam Walsh Act of 2006 and as required by Engrossed Substitute Senate Bill No. 5774 (background checks). All adoptive parents, foster parents, and others over 16 years of age residing in the household must be fingerprinted for a criminal history background check. If the bill is not enacted by June 30, 2007, funding lapses. (General Fund-State, General Fund-Federal)

23. Child Abuse and Neglect Allegations - Funding is provided to implement Substitute Senate Bill No. 5321 (addressing child welfare). The bill modifies the definitions of child abuse and neglect findings. The legislation also establishes time frames for the expunging of records and conducting investigations of child abuse and neglect allegations. If the bill is not enacted by June 30, 2007, funding lapses. (General Fund-State, General Fund-Federal)

24. Pediatric Interim Care - Funding is provided for a 5 percent rate increase each year for the facility-based pediatric interim care program and to expand the number of beds provided from 13 to 17.

25. Intensive Family Preservation Svcs - State funds are provided to replace the loss of federal funds for intensive family preservation services.

26. Children in Foster Care Study - One-time funding is provided for the Department to contract with the Washington Institute of Public Policy to study evidence-based, cost-effective programs and policies to reduce the likelihood of children entering and remaining in the child welfare system, including both prevention and intervention programs. If the Department does not receive $100,000 in matching funds from a private organization, this funding shall lapse. The study shall be completed by April 30, 2008. The Department shall ensure access to data is available to the contractor for purposes of this study. (General Fund-State, General Fund-Local)

27. Technical Correction Caseload Adj - A technical correction is made to the maintenance level caseload adjustment. (General Fund-State, General Fund-Federal)

28. Foster Care Passport to College - In accordance with Engrossed Substitute House Bill 1131 (passport to college program), funds are provided for the Children's Administration to contract with a non-profit organization to provide foster care youth age fourteen and older with comprehensive information regarding post-secondary educational opportunities. In addition, amounts are appropriated to the Higher Education Coordinating Board to design and implement a program of supplemental scholarship and academic support services for foster youth who emancipate from foster care after spending at least one year in care after their sixteenth birthday. (General Fund-State, General Fund-Federal)

29. Trauma Mitigation Pilot Program - Funding is provided for a trauma mitigation pilot program for children who have been found to be dependent pursuant to 13.34 RCW. The pilot program shall: (a) implement a regional trauma mitigation early intervention program using evidence-based practice, including trauma-focused cognitive behavioral therapy, to reduce the effects on dependent children of exposure to trauma; and (b) identify and strengthen local resources for developmentally appropriate services for dependent children who have experienced trauma, and their families. Program service components shall include receiving care, child care, periodic interventions, and periodic follow-up assessments. The pilot program shall also provide for the dissemination of information and training for professionals, parents, foster parents, and caregivers regarding the long-term impacts of exposure to trauma, as well as information on evidence-based practices, strategies, and resources for mitigating the impact of exposure to trauma. The Department shall report to the appropriate policy committees of the Legislature regarding impact and outcomes of the pilot program by June 30, 2009.

30. Revise Pension Gain-Sharing - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. As a result of the changes, pension system contribution rates are adjusted to reflect the repeal of gain-sharing for members of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) Plans 1 and 3, and the School Employees' Retirement System (SERS) Plan 3. The final distribution of gain-sharing under current law will be January 1, 2008. Benefit enhancements are provided to PERS and TRS Plan 1 members in the form of a one-time increase in the Uniform COLA, and improved early retirement reduction options for members of PERS, TRS, and SERS plans 2 and 3 for members with 30 or more years of service. New members of TRS and SERS will have the option of joining Plan 2 or Plan 3. (General Fund-State, various other funds)

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

31. Nonrepresented Staff Health Benefit - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments to defray 88 percent of the cost of health insurance premiums. Funding rates at this level are projected to be $707 per month for FY 2008 and $732 per month for FY 2009. (General Fund-State, various other funds)

32. Nonrepresented Salary Increase - Funding is provided for a salary adjustment for of 3.2 percent on September 1, 2007 and 2.0 percent on September 1, 2008 for state employees not covered by a collective bargaining agreement or by the provisions of Initiative 732. (General Fund-State, various other funds)

33. Nonrepresented Salary Survey - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. Funding is provided to increase pay for those more than 25 percent below market rates and for other affected classes. (General Fund-State, various other funds)

34. Nonrepresented Class Consolidation - Funding is provided for state employees not covered by a bargaining unit, increases for specific job classes are provided corresponding to those provided in collective bargaining agreements negotiated by the Governor. (General Fund-State, various other funds)

35. Nonrepresented Additional Step - Funding is provided for state employees not covered by a bargaining unit, an additional 2.5 percent step L on the salary grid is provided to those who have been at Step K for at least one year. (General Fund-State, various other funds)

36. Retain FY 2007 Pay Increase (1.6%) - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

37. WFSE Collective Bargaining - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the Washington Federation of State Employees. The agreement include a pay increase of 3.2 percent effective July 1, 2007, a second increase of 2.0 percent effective July 1, 2008, implementation of Phase 4 of Class Consolidation under chapter 41.80 RCW, Agency Requests for Reclassification that meet the criteria outlined in RCW 41.06.152, implementation of the 2006 Department of Personnel salary survey for classes more than 25 percent below market rate, and a new Step L on the salary grid. (General Fund-State, various other funds)

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

2007-09 Omnibus Operating Budget
Dept of Social and Health Services
Juvenile Rehabilitation
(Dollars in Thousands)

	FTEs	Conference Proposal Near GF-S	Total
2005-07 Estimated Expenditures	1,126.6	198,518	210,800
2007-09 Maintenance Level	1,117.0	200,566	209,886
Policy Non-Comp Changes:			
1. Reinvesting in Youth Program	0.5	0	1,414
2. Targeted Vendor Rate Increase	0.0	242	242
3. Reduce Double Bunking	18.2	1,768	1,768
4. Integrated Treatment Model	15.7	2,542	2,542
5. Consolidated Juvenile Services	0.0	1,000	1,000
6. Auto Theft	0.0	0	171
7. JCA Evidence-Based Programs	0.0	5,735	5,735
8. JRA Evidence-Based Programs	0.0	2,574	2,574
Policy -- Non-Comp Total	34.4	13,861	15,446
Policy Comp Changes:			
9. Revise Pension Gain-Sharing	0.0	-191	-194
10. Nonrepresented Staff Health Benefit	0.0	150	156
11. Nonrepresented Salary Increase	0.0	870	902
12. Nonrepresented Salary Survey	0.0	255	261
13. Nonrepresented Class Consolidation	0.0	21	21
14. Nonrepresented Additional Step	0.0	260	268
15. Retain FY 2007 Pay Increase (1.6%)	0.0	365	379
16. WFSE Collective Bargaining	0.0	7,096	7,120
17. 1199 Collective Bargaining	0.0	950	950
Policy -- Comp Total	0.0	9,776	9,863
Total Policy Changes	34.4	23,637	25,309
Total 2007-09 Biennium	1,151.4	224,203	235,195
Difference from 2005-07	24.8	25,685	24,395
% Change from 2005-07	2.2%	12.9%	11.6%

Comments:

1. Reinvesting in Youth Program - Funding is provided to continue the Reinvesting in Youth pilot program in King, Kitsap/Jefferson and Benton/Franklin counties for research-based early intervention services that target youth involved in the juvenile justice system and reduce crime. (Reinvesting in Youth Account-State)

2. Targeted Vendor Rate Increase - Funding is provided for a targeted vendor rate increase of 3.2 percent in FY 2008 and 2.0 percent in FY 2009 for the contracted providers of the Basic Training Camp and contracted community facilities.

3. Reduce Double Bunking - Funding is provided to reduce the double bunking of violent and sex offenders, offenders with significant mental health issues, and juveniles who are likely to be exploited or victimized by others. Eliminating double bunking is expected to reduce violence at Juvenile Rehabilitation Administration facilities by 30 percent.

4. Integrated Treatment Model - Funding is provided for increased training and monitoring of the Integrated Treatment Model to ensure that the model is adhered to and applied in a consistent manner.

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

5. Consolidated Juvenile Services - Funding to local counties for the Consolidated Juvenile Services (CJS) contract is increased due to additional needs for parole officer training to fully implement evidenced-based programs. The CJS program is a partnership between the state, county juvenile courts, and the private sector. Funded programs provide services to pre-commitment juveniles, including diversion, probation supervision, individual and family service counseling, drug/alcohol assessment and treatment, vocational training, and psychiatric and psychological services.

6. Auto Theft - Funding is provided to implement Engrossed Third Substitute House Bill 1001 (auto theft), which increases auto theft-related penalties for juvenile offenders. The court is required to impose confinement, community supervision, and fines, in addition to community restitution as a minimum sentence when a juvenile is adjudicated for Theft of a Motor Vehicle, Possession of a Stolen Vehicle, or Taking a Motor Vehicle without Permission in the First or Second Degree. The bill also requires an evaluation and treatment at sentencing. (Washington Auto Theft Prevention Authority Account-State)

7. JCA Evidence-Based Programs - Funding is provided to expand evidence-based treatment and training programs administered by local juvenile courts to serve an additional 2,147 youth by the end of FY 2009. The expanded programs include functional family therapy, multi-systemic therapy, aggression replacement training and interagency coordination programs. In its report, "Evidence-Based Public Policy Options to Reduce Future Prison Construction, Criminal Justice Costs and Crime Rates," (October 2006), the Washington State Institute for Public Policy (Institute) identifies these programs as cost-effective in reducing crime rates and future prison costs. The Institute projects these investments, with expansion of Juvenile Rehabilitation Administration (JRA) therapies, will reduce demand for 302 prison beds by 2017 and 891 beds by 2030. JRA will distribute grants to county juvenile courts based upon the counties' application and provide grants to the courts consistent with the per participant treatment costs identified by the Institute.

8. JRA Evidence-Based Programs - Funding is provided to expand evidence-based treatment and training programs administered by the Juvenile Rehabilitation Administration to serve an additional 421 juvenile offenders by the end of FY 2009. The expanded programs include multi-dimensional treatment foster care, aggression replacement training and family integrated transitions. In its report, "Evidence-Based Public Policy Options to Reduce Future Prison Construction, Criminal Justice Costs and Crime Rate," (October 2006), the Washington State Institute for Public Policy (Institute) identifies these programs as cost-effective in reducing crime rates and future prison costs. The Institute projects these investments, with expansion of juvenile court therapies, will reduce demand for 302 prison beds by 2017 and 891 beds by 2030.

9. Revise Pension Gain-Sharing - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. As a result of the changes, pension system contribution rates are adjusted to reflect the repeal of gain-sharing for members of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) Plans 1 and 3, and the School Employees' Retirement System (SERS) Plan 3. The final distribution of gain-sharing under current law will be January 1, 2008. Benefit enhancements are provided to PERS and TRS Plan 1 members in the form of a one-time increase in the Uniform COLA, and improved early retirement reduction options for members of PERS, TRS, and SERS plans 2 and 3 for members with 30 or more years of service. New members of TRS and SERS will have the option of joining Plan 2 or Plan 3. (General Fund-State, various other funds)

10. Nonrepresented Staff Health Benefit - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments to defray 88 percent of the cost of health insurance premiums. Funding rates at this level are projected to be $707 per month for FY 2008 and $732 per month for FY 2009. (General Fund-State, various other funds)

11. Nonrepresented Salary Increase - Funding is provided for a salary adjustment for of 3.2 percent on September 1, 2007 and 2.0 percent on September 1, 2008 for state employees not covered by a collective bargaining agreement or by the provisions of Initiative 732. (General Fund-State, various other funds)

12. Nonrepresented Salary Survey - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. Funding is provided to increase pay for those more than 25 percent below market rates and for other affected classes. (General Fund-State, various other funds)

13. Nonrepresented Class Consolidation - Funding is provided for state employees not covered by a bargaining unit, increases for specific job classes are provided corresponding to those provided in collective bargaining agreements negotiated by the Governor. (General Fund-State, various other funds)

14. Nonrepresented Additional Step - Funding is provided for state employees not covered by a bargaining unit, an additional 2.5 percent step L on the salary grid is provided to those who have been at Step K for at least one year. (General Fund-State, various other funds)

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

15. Retain FY 2007 Pay Increase (1.6%) - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

16. WFSE Collective Bargaining - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the Washington Federation of State Employees. The agreement include a pay increase of 3.2 percent effective July 1, 2007, a second increase of 2.0 percent effective July 1, 2008, implementation of Phase 4 of Class Consolidation under chapter 41.80 RCW, Agency Requests for Reclassification that meet the criteria outlined in RCW 41.06.152, implementation of the 2006 Department of Personnel salary survey for classes more than 25 percent below market rate, and a new Step L on the salary grid. (General Fund-State, various other funds)

17. 1199 Collective Bargaining - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the Service Employees' International Union, Local 1199. Provisions of this agreement include a pay increase of 3.2 percent effective July 1, 2007, a second increase of 2.0 percent effective July 1, 2008, and implementation of the 2006 Department of Personnel salary survey for classes more than 25 percent below market rate. (General Fund-State, various other funds)

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

2007-09 Omnibus Operating Budget
Dept of Social and Health Services
Mental Health
(Dollars in Thousands)

		Conference Proposal	
	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	3,433.9	896,623	1,426,902
2007-09 Maintenance Level	3,074.5	834,573	1,413,438
Policy Non-Comp Changes:			
1. Return to Work	17.0	1,672	1,672
2. Cover All Kids	0.0	1,039	2,140
3. Hospital Payment Method	0.0	4,376	7,377
4. Non-Medicaid Inpatient Psych Rates	0.0	4,479	4,479
5. CLIP Rate Adjustment	0.0	626	1,252
6. Additional Forensic Capacity	1.8	658	658
7. Increased Non-Medicaid Caseload	0.0	6,149	6,149
8. WSH Food Service	12.0	1,090	1,090
9. Children's Mental Health	1.5	2,066	2,206
10. Mental Health Workers	0.0	3,704	3,704
11. WSH/City of Lakewood Partnership	0.0	535	535
12. Community MH Worker Wage Increase	0.0	15,083	24,465
13. Medicaid Foster Children Expansion	0.0	42	86
14. MHD Institution Safety	3.0	526	526
15. Mental Health Offender Re-Entry Svc	0.5	845	883
16. Personal Needs Allowance Increase	0.0	75	75
17. Vendor Rate Increase	0.0	7,308	11,853
Policy -- Non-Comp Total	35.8	50,273	69,150
Policy Comp Changes:			
18. Revise Pension Gain-Sharing	0.0	-484	-606
19. Nonrepresented Staff Health Benefit	0.0	151	203
20. Nonrepresented Salary Increase	0.0	1,027	1,368
21. Nonrepresented Salary Survey	0.0	810	1,028
22. Nonrepresented Class Consolidation	0.0	42	46
23. Nonrepresented Additional Step	0.0	250	326
24. Retain FY 2007 Pay Increase (1.6%)	0.0	432	576
25. WFSE Collective Bargaining	0.0	17,666	21,967
26. 1199 Collective Bargaining	0.0	12,011	15,082
27. Coalition Collective Bargaining	0.0	1,919	2,307
Policy -- Comp Total	0.0	33,824	42,297
Total Policy Changes	35.8	84,097	111,447
Total 2007-09 Biennium	3,110.3	918,670	1,524,885
Difference from 2005-07	-323.6	22,047	97,983
% Change from 2005-07	-9.4%	2.5%	6.9%

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

Comments:

1. Return to Work - Funding is provided to establish a program that will assist injured Western State Hospital employees return to work more quickly. The program will provide opportunities for light-duty work, and vocational case management services that will assist injured employees progress through light-duy work and back to their regular job. Annual program operating costs are expected to be largely offset through reduced workers compensation premiums within three years.

2. Cover All Kids - Outreach conducted as part of the "Cover All Kids" initiative is expected to result in an additional 19,000 children enrolling in Medicaid by the end of the 2007-09 biennium. This item provides funding for them to receive services through the community mental health system. (General Fund-State, General Fund-Federal)

3. Hospital Payment Method - Funding is provided for implementation of a new rate system for Medicaid inpatient psychiatric care. Under the system, hospitals will be paid a fixed rate that is the higher of a percentage of either: (1) the statewide average cost of such care, adjusted for regional differences in wage rates, and individual hospital differences in medical education costs; or (2) the hospital's estimated actual costs for such care during the cost rebase year. (General Fund-State, General Fund-Federal)

4. Non-Medicaid Inpatient Psych Rates - Funds are provided to increase payment rates for non-Medicaid inpatient psychiatric care to approximately 85 percent of the Medicaid payment level. Non-Medicaid payment rates are presently set at less than 60 percent of the Medicaid level. The total cost of this portion of the increase is approximately $12.8 million. Funds available within the base budget level for hospital rate increases are re-programmed to offset $8.1 million of this increase.

5. CLIP Rate Adjustment - Funding is provided to increase the daily reimbursement rate for the Children's Long-Term Inpatient Program (CLIP) from $423 per day to $462 per day. (General Fund-State, General Fund-Federal)

6. Additional Forensic Capacity - Funding is provided to improve the timeliness of criminal (forensic) competency evaluations by adding two additional positions at Western State Hospital, and resources to facilitate recruitment and retention of skilled evaluators at Eastern State Hospital. The staff will perform evaluations for both inpatient and outpatient services as demand requires.

7. Increased Non-Medicaid Caseload - State funding for people and services not covered by the state and federal Medicaid program is increased by 3 percent. Regional Support Networks are encouraged to use a portion of this increase to provide local financial support for mental health clubhouses.

8. WSH Food Service - Western State Hospital (WSH) uses direct care ward staff rather than food service aides to serve food to patients, which decreases patient supervision. WSH has collected incident data that shows a high number of security office incidents occur during meal times. Funding is provided to hire twelve additional food service staff to allow mental health technicians to provide appropriate levels of patient supervision.

9. Children's Mental Health - Funding is provided to improve children's mental health services, pursuant to Second Substitute House Bill 1088 (children's mental health). Amounts provided will be used to establish in up to four Regional Support Networks a wraparound services pilot program designed to reduce inpatient psychiatric hospitalization and out-of-home placement of children. In addition, funding is provided to expedite Medicaid enrollment or reinstatement for youth leaving confinement; to establish a psychiatric consultation service for primary care providers; to support a children's mental health center focused on evidence-based mental health services at the University of Washington; to support a review of prescribing practices for children receiving medications for emotional or behavioral disturbances; to reexamine children's access to care standards; and to expand the Medicaid Healthy Options and fee-for-service children's outpatient mental health benefits from 12 to 20 visits per year. Funding is also provided to expand the types of service providers that may be reimbursed for children's outpatient mental health services under the Medicaid fee-for-service program. A total of $5.7 million in state funds for these efforts is distributed between the Department of Social and Health Services Mental Health Division, Medical Assistance Administration, and Economic Services Administration program budgets. (General Fund-State, General Fund-Federal)

10. Mental Health Workers - Funding is provided to implement the provisions of House Bill 1456 (back-up for mental health home visits). Under the legislation, mental health professionals are to have the option of being accompanied by a second trained professional when conducting crisis intervention and outreach visits in a private setting. They are also to be equipped with a cell phone or other emergency communication device, and to have prompt access to any available information concerning potential dangers posed by the person served. Additionally, all community mental health workers are to receive annual training in safety procedures and violence prevention techniques.

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

11. WSH/City of Lakewood Partnership - Funding is provided for a community partnership between Western State Hospital and the city of Lakewood to support community policing efforts in the Lakewood community surrounding Western State Hospital. The amounts provided are for the salaries, benefits, supplies, and equipment of one full-time investigator, one full-time police officer, and one full-time community service officer at the city of Lakewood.

12. Community MH Worker Wage Increase - Funds are provided to increase compensation for community mental health agency staff who deliver direct patient care, and also for staff such as receptionists, intake workers, and schedulers who directly support such work. Funds are sufficient for an initial increase of approximately 4 percent effective July 1, 2007, and for an additional increase of approximately 4 percent effective July 1, 2008. Regional Support Networks (RSNs) and the department are to report by December 2007 on local plans for using these funds to increase direct care worker compensation, and RSNs are to document how the funds have actually been used. The increase has been calculated using the standard RSN allocations as a base, and does not include any special projects contracted through the RSN. The "4 percent" average compensation increase is an approximation only, because it is calculated on a compensation base that is not fully comparable to the job classes targeted for this enhancement. (General Fund-State, General Fund-Federal)

13. Medicaid Foster Children Expansion - Substitute Senate Bill 5305 extends Medicaid eligibility to age 21 for young people who reach their eighteenth birthday while in foster care. Funds are provided for Medicaid mental health benefits on behalf of these additional eligible recipients. (General Fund-State, General Fund-Federal)

14. MHD Institution Safety - Funding is provided for additional safety equipment and training for staff at the state psychiatric hospitals.

15. Mental Health Offender Re-Entry Svc - Funding is provided to deliver mental health, housing assistance, chemical dependency treatment, and related services for an additional 25 offenders leaving the state prison system each year. Since 2002, the community integration assistance program has provided such services for up to five years after their release from prison for persons thought to be dangerous to themselves or others because of a mental illness. Program participants have demonstrated lower recidivism rates, faster connection to mental health services, and more drug and alcohol treatment than comparable offenders released without the benefit of such re-entry services. The Washington State Institute for Public Policy estimates that the net benefit of the service to taxpayers and to potential crime victims exceeds costs by at least 3 percent. (General Fund-State, General Fund-Federal)

16. Personal Needs Allowance Increase - Funding is provided to increase the personal needs allowance by 3.3 percent in each fiscal year of the biennium for publicly-funded residents of the state psychiatric hospials and community residential facilities. The personal needs allowance is the portion of their income that a person in state-funded care is allowed to retain for personal effects. (General Fund-State, General Fund-Federal)

17. Vendor Rate Increase - In addition to the increase for direct care compensation increases funded above, funds are provided to address increased indirect costs in areas such as utilities, supplies, rent, insurance, and administrative and other support staff. This item provides an increase equivalent to 2.0 percent of such costs effective July 1, 2007, and an additional 2.0 percent effective July 1, 2008. (General Fund-State, General Fund-Federal)

18. Revise Pension Gain-Sharing - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. As a result of the changes, pension system contribution rates are adjusted to reflect the repeal of gain-sharing for members of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) Plans 1 and 3, and the School Employees' Retirement System (SERS) Plan 3. The final distribution of gain-sharing under current law will be January 1, 2008. Benefit enhancements are provided to PERS and TRS Plan 1 members in the form of a one-time increase in the Uniform COLA, and improved early retirement reduction options for members of PERS, TRS, and SERS plans 2 and 3 for members with 30 or more years of service. New members of TRS and SERS will have the option of joining Plan 2 or Plan 3. (General Fund-State, various other funds)

19. Nonrepresented Staff Health Benefit - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments to defray 88 percent of the cost of health insurance premiums. Funding rates at this level are projected to be $707 per month for FY 2008 and $732 per month for FY 2009. (General Fund-State, various other funds)

20. Nonrepresented Salary Increase - Funding is provided for a salary adjustment for of 3.2 percent on September 1, 2007 and 2.0 percent on September 1, 2008 for state employees not covered by a collective bargaining agreement or by the provisions of Initiative 732. (General Fund-State, various other funds)

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

21. Nonrepresented Salary Survey - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. Funding is provided to increase pay for those more than 25 percent below market rates and for other affected classes. (General Fund-State, various other funds)

22. Nonrepresented Class Consolidation - Funding is provided for state employees not covered by a bargaining unit, increases for specific job classes are provided corresponding to those provided in collective bargaining agreements negotiated by the Governor. (General Fund-State, various other funds)

23. Nonrepresented Additional Step - Funding is provided for state employees not covered by a bargaining unit, an additional 2.5 percent step L on the salary grid is provided to those who have been at Step K for at least one year. (General Fund-State, various other funds)

24. Retain FY 2007 Pay Increase (1.6%) - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

25. WFSE Collective Bargaining - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the Washington Federation of State Employees. The agreement include a pay increase of 3.2 percent effective July 1, 2007, a second increase of 2.0 percent effective July 1, 2008, implementation of Phase 4 of Class Consolidation under chapter 41.80 RCW, Agency Requests for Reclassification that meet the criteria outlined in RCW 41.06.152, implementation of the 2006 Department of Personnel salary survey for classes more than 25 percent below market rate, and a new Step L on the salary grid. (General Fund-State, various other funds)

26. 1199 Collective Bargaining - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the Service Employees' International Union, Local 1199. Provisions of this agreement include a pay increase of 3.2 percent effective July 1, 2007, a second increase of 2.0 percent effective July 1, 2008, and implementation of the 2006 Department of Personnel salary survey for classes more than 25 percent below market rate. (General Fund-State, various other funds)

27. Coalition Collective Bargaining - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the state employee Coalition. Provisions of this agreement include a pay increase of 3.2 percent effective July 1, 2007, a second increase of 2.0 percent effective July 1, 2008, implementation Phase 4 of Class Consolidation under chapter 41.80 RCW, Agency Requests for Reclassification that meet the criteria outlined in RCW 41.06.152, implementation of the 2006 Department of Personnel salary survey for classes more than 25 percent below market rate, and a new Step L on the salary grid. (General Fund-State, various other funds)

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

2007-09 Omnibus Operating Budget
Dept of Social and Health Services
Developmental Disabilities
(Dollars in Thousands)

		Conference Proposal	
	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	3,332.0	770,561	1,459,316
2007-09 Maintenance Level	3,334.0	800,379	1,564,357
Policy Non-Comp Changes:			
1. Targeted Vendor Rate Increase	0.0	13,469	27,698
2. Ind Provider Home Care Worker CBA	0.0	16,499	33,940
3. Agency Provider Parity	0.0	3,493	7,188
4. Agency Admin. Vendor Rate Increase	0.0	240	469
5. Public Safety	1.5	8,760	18,028
6. Expanded Community Services	3.0	14,198	29,214
7. Aging Caregivers	0.5	1,118	2,297
8. Case Resource Manager Needs	10.4	787	1,618
9. DD Employment Services	2.6	5,057	7,162
10. Vendor Rate Increase-DD Employment	0.0	1,890	2,726
11. Case Management Information System	5.3	1,327	2,041
12. Family Support Prog Consolidation	1.5	300	300
13. Personal Needs Allowance Increase	0.0	69	141
14. Boarding Hm & Adult Fam Hm Rate Inc	0.0	1,329	2,734
15. Family Caregiver Support & Respite	8.8	4,948	4,948
Policy -- Non-Comp Total	33.5	73,484	140,504
Policy Comp Changes:			
16. Revise Pension Gain-Sharing	0.0	-291	-550
17. Nonrepresented Staff Health Benefit	0.0	127	234
18. Nonrepresented Salary Increase	0.0	798	1,477
19. Nonrepresented Salary Survey	0.0	261	499
20. Nonrepresented Class Consolidation	0.0	32	58
21. Nonrepresented Additional Step	0.0	201	374
22. Retain FY 2007 Pay Increase (1.6%)	0.0	336	620
23. WFSE Collective Bargaining	0.0	14,020	26,422
24. 1199 Collective Bargaining	0.0	1,867	3,590
Policy -- Comp Total	0.0	17,351	32,724
Total Policy Changes	33.5	90,835	173,228
Total 2007-09 Biennium	3,367.4	891,214	1,737,585
Difference from 2005-07	35.4	120,653	278,269
% Change from 2005-07	1.1%	15.7%	19.1%

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

Comments:

1. Targeted Vendor Rate Increase - Funding is provided for a vendor rate increase for residential providers including Supported Living, Group Homes, and Companion Homes who service clients with developmental disabilities. The statewide average rate will be increased by 5.0 percent in FY 2008 and 2.0 percent in FY 2009. Of the total amount, about $1 million is provided for a 3.2 percent administrative rate increase in FY 2008 for providers below the rate standard set by DSHS. (General Fund-State, General Fund-Federal)

2. Ind Provider Home Care Worker CBA - Funding is provided to implement the compensation-related components of an interest arbitration award to the approximately 23,000 individuals who contract with the state to provide publicly-funded home care services to elderly and disabled persons. The interest arbitration resulted when negotiations between the Governor's Office and the exclusive bargaining representative of individual providers reached an impasse. Pursuant to the arbitration award, the state will pay the employee share of worker's compensation premiums and average individual provider wages will increase from $9.50 per hour to $9.86 per hour in FY 2008 and to $10.22 per hour in FY 2009, based upon changes to the existing seniority-based wage scale. Individual home care providers will also receive: differential pay of $1.00 per hour when they serve as mentors or trainers; mileage reimbursement for client-related travel in their personal vehicles, effective July 1, 2008; and an increase in accrual rates for vacation leave. Health care contributions for medical, vision, and dental benefits will be increased by 10 percent, from $532 per worker per month to $585 per worker per month, effective July 1, 2008. Additionally, effective September 1, 2007, home care workers performing work for clients with certain special needs will not receive a reduction of hours based upon their shared residence with their clients, and certain hours of work for providers caring for clients with complex behavioral and cognitive issues will be increased. (General Fund-State, General Fund-Federal)

3. Agency Provider Parity - Funding is provided to increase home care agency provider payments and health benefit contributions for direct care workers employed by agencies commensurate with the compensation-related provisions of the interest arbitration award for individual providers of home care services. In accordance with RCW 74.39A.310, the Department's provider payment rates and contribution levels for health care benefits are increased for agency providers of home services at the same rate as negotiated and funded for individual providers. (General Fund-State, General Fund-Federal)

4. Agency Admin. Vendor Rate Increase - Funding is provided for a 2.0 percent rate increase in FY 2008, and an additional 2.0 percent rate increase in FY 2009, roughly equivalent to inflation as measured by the implicit price deflator, for home care agency administrative and supervision costs. Increases for home care agency workers are covered by the "Agency Provider Parity" item above. (General Fund-State, General Fund-Federal)

5. Public Safety - Funding is provided for residential services for 112 individuals with community protection issues on Medicaid community-based waivers what are being diverted or discharged from state psychiatric hospitals; participants in the Dangerous Mentally Ill Offender Program; participants in the Community Protection Program; and mental health crisis diversions. The average funding level is $349 per day per client in FY 2008 and $356 per day in FY 2009. (General Fund-State, General Fund-Federal)

6. Expanded Community Services - Funding is provided for 236 individuals on Medicaid community-based waivers who are children at risk of institutionalization; youth aging out of Children's Administration or Juvenile Rehabilitation Administration services; clients without residential services who are in crisis and at immediate risk of needing institutional placement; community-based waiver clients assessed as having an immediate need for increased services; and residents of Residential Habilitation Centers who choose to live in community settings. The average funding level is $253 per day per client in FY 2008 and $258 per day in FY 2009. The increased funding represents a 2 percent annual growth in community residential waiver services. (General Fund-State, General Fund-Federal)

7. Aging Caregivers - Funds are provided to cover community-based waiver services for about 40 adults with developmental disabilities who are living with family caregivers over 70 years of age. Funds will be used to transition individuals to adult family homes or other community residential settings, and to provide employment and day services for those not currently receiving them. The average cost of inviduals needing CORE waiver services is assumed to be $180 per day per client, and about $80 per day per client for those needing a Basic Plus waiver, including vendor rate increases for supported living and adult family homes assumed in other Senate proposed items. (General Fund-State, General Fund-Federal)

8. Case Resource Manager Needs - Funds are provided for an additional 10.4 case resource managers and associated support staff for the Division of Developmental Disabilities to add to the areas of highest need as the Division consolidates and expands the family support program and expands waiver services. Funds may also be used to reduce caseloads in the Community Protection Program from 1:75 to 1:30. (General Fund-State, General Fund-Federal)

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

9. DD Employment Services - Funding is provided for an additional 748 clients, by the end of FY 2009, who are clients receiving waiver services and non-waiver clients who are expected to graduate from high school or who graduated in previous years. Employment and day services include job creation and job supports for paid employment. Services are provided at a per client funding level of $508 (1.6 percent increase) per month in FY 2008 and $513 (1.0 percent increase) per month in FY 2009. Of the total amount, $2 million is included for working with school districts under the Jobs to 21 program to prepare high school students for employment. (General Fund-State, General Fund-Federal)

10. Vendor Rate Increase-DD Employment - Funding is provided for a 1.6 percent increase in FY 2008, and a 1.0 percent increase in FY 2009, equivalent to state employee cost of living increases, for counties and their contractors that provide assistance to people with developmental disabilities in gaining and maintaining paid employment. (General Fund-State, General Fund-Federal)

11. Case Management Information System - Funding is provided to complete the developmental disabilities case management information system (CMIS). CMIS will serve as a single resource for client information and will provide the interface between client pre-authorization of services and the new Medicaid management information system (Provider One). (General Fund-State, General Fund-Federal)

12. Family Support Prog Consolidation - Funding is provided to implement Second Substitute Senate Bill 5467 (developmental disabilities), which consolidates the three existing state-funded family support programs into one program titled "The Individual and Family Services Program". Funding from the three existing programs will be transferred to the new program. Funding is provided for a program manager and a part-time analyst to develop reporting mechanisms and provide ongoing maintenance support and data analysis. No entitlement is created, and the individual and family services program must operate within available funds.

13. Personal Needs Allowance Increase - Funding is provided to increase the personal needs allowance by 3.3 percent per year for an average of 10,900 publicly-funded clients residing in institutional settings, including residents of nursing facilities, residential habilitation centers, and state mental hospitals, and clients in community residential settings. Institutionalized clients who receive a state supplemental payment (SSP) to their Social Security income in lieu of a personal needs allowance will receive a commensurate increase in their SSP benefit. (General Fund-State, General Fund-Federal)

14. Boarding Hm & Adult Fam Hm Rate Inc - Funding is provided for a vendor rate increase of 6.0 percent in FY 2008 and 2.0 percent in FY 2009 for boarding homes with adult residential care contracts. Adult family homes will receive a rate increase of 3.2 percent in FY 2008 and 2.0 percent in FY 2009. Additional increases in FY 2009 will be subject to collective bargaining pursuant to Substitute House Bill 2111 (adult family home providers). The Long-Term Care budget also reflects increased funding in this area. (General Fund-State, General Fund-Federal)

15. Family Caregiver Support & Respite - Funding is provided for an additional 1,300 clients (30 percent increase) to receive state-only family support services by the end of FY 2009. Services will be provided at an average rate of $3,000 per year per client. New Case Resource Managers and support staff are added to serve these clients. (General Fund-State, General Fund-Federal)

16. Revise Pension Gain-Sharing - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. As a result of the changes, pension system contribution rates are adjusted to reflect the repeal of gain-sharing for members of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) Plans 1 and 3, and the School Employees' Retirement System (SERS) Plan 3. The final distribution of gain-sharing under current law will be January 1, 2008. Benefit enhancements are provided to PERS and TRS Plan 1 members in the form of a one-time increase in the Uniform COLA, and improved early retirement reduction options for members of PERS, TRS, and SERS plans 2 and 3 for members with 30 or more years of service. New members of TRS and SERS will have the option of joining Plan 2 or Plan 3. (General Fund-State, various other funds)

17. Nonrepresented Staff Health Benefit - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments to defray 88 percent of the cost of health insurance premiums. Funding rates at this level are projected to be $707 per month for FY 2008 and $732 per month for FY 2009. (General Fund-State, various other funds)

18. Nonrepresented Salary Increase - Funding is provided for a salary adjustment for of 3.2 percent on September 1, 2007 and 2.0 percent on September 1, 2008 for state employees not covered by a collective bargaining agreement or by the provisions of Initiative 732. (General Fund-State, various other funds)

19. Nonrepresented Salary Survey - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. Funding is provided to increase pay for those more than 25 percent below market rates and for other affected classes. (General Fund-State, various other funds)

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

20. Nonrepresented Class Consolidation - Funding is provided for state employees not covered by a bargaining unit, increases for specific job classes are provided corresponding to those provided in collective bargaining agreements negotiated by the Governor. (General Fund-State, various other funds)

21. Nonrepresented Additional Step - Funding is provided for state employees not covered by a bargaining unit, an additional 2.5 percent step L on the salary grid is provided to those who have been at Step K for at least one year. (General Fund-State, various other funds)

22. Retain FY 2007 Pay Increase (1.6%) - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

23. WFSE Collective Bargaining - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the Washington Federation of State Employees. The agreement include a pay increase of 3.2 percent effective July 1, 2007, a second increase of 2.0 percent effective July 1, 2008, implementation of Phase 4 of Class Consolidation under chapter 41.80 RCW, Agency Requests for Reclassification that meet the criteria outlined in RCW 41.06.152, implementation of the 2006 Department of Personnel salary survey for classes more than 25 percent below market rate, and a new Step L on the salary grid. (General Fund-State, various other funds)

24. 1199 Collective Bargaining - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the Service Employees' International Union, Local 1199. Provisions of this agreement include a pay increase of 3.2 percent effective July 1, 2007, a second increase of 2.0 percent effective July 1, 2008, and implementation of the 2006 Department of Personnel salary survey for classes more than 25 percent below market rate. (General Fund-State, various other funds)

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

2007-09 Omnibus Operating Budget
Dept of Social and Health Services
Long-Term Care
(Dollars in Thousands)

		Conference Proposal	
	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	1,151.9	1,279,155	2,610,168
2007-09 Maintenance Level	1,195.5	1,325,504	2,760,669
Policy Non-Comp Changes:			
1. Veterans' Enhancement Project	0.0	-722	-1,473
2. Ind Provider Home Care Worker CBA	0.0	31,089	63,952
3. Agency Provider Parity	0.0	21,086	43,021
4. Agency Admin. Vendor Rate Increase	0.0	2,202	4,533
5. Nursing Home Vendor Rate Increase	0.0	29,470	60,676
6. AEM Long Term Care Medical Needs	0.0	668	668
7. Chronic Intensive Case Mgmt	0.0	250	500
8. Specialized BH Dementia Program	1.0	-88	-176
9. Traumatic Brain Injury	1.6	0	440
10. AFH Provider Collective Barg	6.5	1,000	1,816
11. Private Duty Nursing Increase	0.0	1,116	2,284
12. Personal Needs Allowance Increase	0.0	438	900
13. Adult Family Home Quality Assurance	5.0	503	1,004
14. Supported Living Monitoring	3.3	262	524
15. Resident Protection - AFH & BH	4.4	403	806
16. Facility Rate Study & Task Force	0.0	125	250
17. LTC Worker Training Study	0.0	100	200
18. Boarding Hm & Adult Fam Hm Rate Inc	0.0	14,073	28,705
19. Community Based Provider Rate Incr	0.0	3,041	5,255
20. Family Caregiver Support & Respite	3.4	2,404	2,404
21. Farmer's Market Nutrition Program	0.0	254	254
22. Ventilator Program Transfer	0.0	5,366	10,732
23. Kinship Navigation and Support	0.0	800	800
Policy -- Non-Comp Total	25.2	113,840	228,075
Policy Comp Changes:			
24. Revise Pension Gain-Sharing	0.0	-132	-272
25. Nonrepresented Staff Health Benefit	0.0	113	224
26. Nonrepresented Salary Increase	0.0	689	1,364
27. Nonrepresented Salary Survey	0.0	39	100
28. Nonrepresented Class Consolidation	0.0	4	8
29. Nonrepresented Additional Step	0.0	23	47
30. Retain FY 2007 Pay Increase (1.6%)	0.0	290	574
31. WFSE Collective Bargaining	0.0	4,206	7,894
32. 1199 Collective Bargaining	0.0	2,327	7,233
Policy -- Comp Total	0.0	7,559	17,172
Total Policy Changes	25.2	121,399	245,247
Total 2007-09 Biennium	1,220.7	1,446,903	3,005,916
Difference from 2005-07	68.8	167,748	395,748

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

2007-09 Omnibus Operating Budget
Dept of Social and Health Services
Long-Term Care
(Dollars in Thousands)

	Conference Proposal		
	FTEs	Near GF-S	Total
% Change from 2005-07	6.0%	13.1%	15.2%

Comments:

1. Veterans' Enhancement Project - The Department of Veterans Affairs (WDVA) and the Department of Social and Health Services (DSHS) are collaborating to identify clients who are currently served by DSHS programs who could qualify for more robust veterans benefits administered by the Federal Department of Veterans Affairs. This collaborative effort will result in savings to DSHS programs as the clients are served by the Federal Veterans Administration. (General Fund-State, General Fund-Federal)

2. Ind Provider Home Care Worker CBA - Funding is provided to implement the compensation-related components of an interest arbitration award to the approximately 23,000 individuals who contract with the state to provide publicly-funded home care services to elderly and disabled persons. The interest arbitration resulted when negotiations between the Governor's Office and the exclusive bargaining representative of individual providers reached an impasse. Pursuant to the arbitration award, the state will pay the employee share of worker's compensation premiums and average individual provider wages will increase from $9.50 per hour to $9.86 per hour in FY 2008 and to $10.22 per hour in FY 2009, based upon changes to the existing seniority-based wage scale. Individual home care providers will also receive: differential pay of $1.00 per hour when they serve as mentors or trainers; mileage reimbursement for client-related travel in their personal vehicles, effective July 1, 2008; and an increase in accrual rates for vacation leave. Health care contributions for medical, vision, and dental benefits will be increased by 10 percent, from $532 per worker per month to $585 per worker per month, effective July 1, 2008. Additionally, effective September 1, 2007, home care workers performing work for clients with certain special needs will not receive a reduction of hours based upon their shared residence with their clients, and certain hours of work for providers caring for clients with complex behavioral and cognitive issues will be increased. (General Fund-State, General Fund-Federal)

3. Agency Provider Parity - Funding is provided to increase home care agency provider payments and health benefit contributions for direct care workers employed by agencies commensurate with the compensation-related provisions of the interest arbitration award for individual providers of home care services. In accordance with RCW 74.39A.310, the Department's provider payment rates and contribution levels for health care benefits are increased for agency providers of home services at the same rate as negotiated and funded for individual providers. (General Fund-State, General Fund-Federal)

4. Agency Admin. Vendor Rate Increase - Funding is provided for a 2.0 percent rate increase in FY 2008, and an additional 2.0 percent rate increase in FY 2009, roughly equivalent to inflation as measured by the implicit price deflator, for home care agency administrative and supervision costs. Increases for home care agency workers are covered by the "Agency Provider Parity" item above. (General Fund-State, General Fund-Federal)

5. Nursing Home Vendor Rate Increase - Funding is provided to rebase direct care, therapy care, support services, and operations rate components to calendar year 2005 cost report data and to establish hold harmless rates for certain nursing facilities pursuant to Substitute Senate Bill 6158 (nursing facility payments), and to increase these non-capital component rate allocations by 3.2 percent effective July 1, 2007. Funding is provided for additional rate increases beginning July 1, 2008, in accordance with recommendations from a newly established Joint Legislative Task Force on Long-Term Care Residential Payment Systems. The projected statewide weighted average rate is expected to be $158.11 per patient day in FY 2008 and $164.18 per patient day in FY 2009. (General Fund-State, General Fund-Federal)

6. AEM Long Term Care Medical Needs - State funds are provided for skilled nursing facility care for low-income adults who are not eligible for Medicaid due to their immigration status. Care for these individuals was previously funded through the Medicaid Alien Emergency Medical (AEM) Program, but that coverage has been discontinued because their conditions do not qualify as emergencies under federal program guidelines. Expenditures related to medical services received by clients once they have been admitted to a nursing facility are included in the DSHS Medical Assistance Program.

7. Chronic Intensive Case Mgmt - Funding is provided to implement Engrossed Second Substitute Senate Bill 5930 (blue ribbon comm/health care), which directs DSHS to study the efficiency and effectiveness of the Intensive Chronic Case Management Project. The evaluation will describe how the pilot project works within the Department's larger chronic care efforts. (General Fund-State, General Fund-Federal)

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

8. Specialized BH Dementia Program - Funding is provided to expand the number of boarding homes that receive exceptional care rates for persons with Alzheimer's disease and related dementias who might otherwise require nursing home care. The Department may expand the existing number of licensed boarding home facilities that specialize in caring for such conditions by 100 beds. Additionally, effective July 1, 2008, the Department is authorized to provide enhanced rates for up to 50 beds in adult family homes that specialize in caring for dementia clients. These additional dementia boarding home placements are expected to delay resident placements into nursing facilities, resulting in a net savings to the state. (General Fund-State, General Fund-Federal)

9. Traumatic Brain Injury - Funding is provided to implement Second Substitute House Bill 2055 (traumatic brain injury), which creates the Washington Traumatic Brain Injury Strategic Partnership Advisory Council and requires the Department to provide staff support to the Council and institute, in collaboration with the Council, a public awareness campaign to promote awareness of traumatic brain injuries (TBIs) through all forms of media, including television, radio, and print. Additionally, the Department is required to provide funding to programs that facilitate support groups to individuals with TBIs and their families. (Traumatic Brain Injury Account-State)

10. AFH Provider Collective Barg - Funding is provided to implement Substitute House Bill 2111 (adult family home providers), which provides for collective bargaining between the Governor and a statewide unit of adult family home providers under the Public Employees' Collective Bargaining Act and provides for negotiated rule-making with a statewide unit of adult family home licensees under the Administrative Procedure Act. The Department will provide a portion of this funding to the Office of Financial Management's Labor Relations Office through an interagency agreement. (General Fund-State, General Fund-Federal)

11. Private Duty Nursing Increase - Funding is provided for a 10 percent rate increase for Private Duty Nursing services, which provide nursing care to approximately 200 children with disabilities through the Medically-Intensive Home Care Program and to 75 clients over age 18 who would otherwise be institutionalized in skilled nursing facilities or receive care in hospitals. (General Fund-State, General Fund-Federal)

12. Personal Needs Allowance Increase - Funding is provided to increase the personal needs allowance by 3.3 percent per year for an average of 10,900 publicly-funded clients residing in institutional settings, including residents of nursing facilities, residential habilitation centers, and state mental hospitals, and clients in community residential settings. Institutionalized clients who receive a state supplemental payment (SSP) to their Social Security income in lieu of a personal needs allowance will receive a commensurate increase in their SSP benefit. (General Fund-State, General Fund-Federal)

13. Adult Family Home Quality Assurance - Funding is provided to establish a quality assurance program to increase oversight of licensed adult family homes. Emphasis will be placed on improving communication with vendors regarding their compliance with licensing standards. Increased staff will conduct unannounced visits to newly licensed facilities and conduct more frequent follow-up with vendors receiving enforcement actions. (General Fund-State, General Fund-Federal)

14. Supported Living Monitoring - Funding is provided to improve the investigation of complaints related to services provided to vulnerable adults in supported living programs. Although this item impacts developmental disabilities clients, the regulatory function for this activity is included in the DSHS Long-Term Care Program. (General Fund-State, General Fund-Federal)

15. Resident Protection - AFH & BH - Funding is provided to support the investigation of allegations of client mistreatment in adult family homes and boarding homes. (General Fund-State, General Fund-Federal)

16. Facility Rate Study & Task Force - Funding is provided for the agency to contract with an outside entity to review the current Medicaid payment methodology for nursing facilities, in preparation for a Joint Legislative Task Force on Long-Term Care Residential Payment Systems. The review shall make recommendations for revisions to, restructuring of, or replacement of the existing nursing facility payment methodology no later than October 1, 2007, to the Governor and the appropriate fiscal and policy committees of the Legislature. (General Fund-State, General Fund-Federal)

17. LTC Worker Training Study - One-time funding is provided for the Department to contract for an evaluation of training requirements for long-term care workers as generally described in Second Substitute House Bill 2284 (training of care providers). (General Fund-State, General Fund-Federal)

18. Boarding Hm & Adult Fam Hm Rate Inc - Funding is provided for a vendor rate increase of 6.0 percent in FY 2008 and 2.0 percent in FY 2009 for boarding homes with assisted living, and enhanced or regular adult residential care contracts. Adult family homes will receive a rate increase of 3.2 percent in FY 2008 and 2.0 percent in FY 2009. Additional increases in FY 2009 will be subject to collective bargaining pursuant to Substitute House Bill 2111 (adult family home providers). The DSHS Developmental Disabilities Program budget also reflects increased funding in this area. (General Fund-State, General Fund-Federal)

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

19. Community Based Provider Rate Incr - Funding is provided to DSHS sufficient for a vendor rate increase of 2.0 percent in FY 2008 and an additional 2.0 percent in FY 2009 for Area Agencies on Aging (AAAs), Adult Day Health, Respite Care Services, Senior Citizens Services Act Programs, and the Program of All-Inclusive Care for the Elderly (PACE/Elder Place). (General Fund-State, General Fund-Federal)

20. Family Caregiver Support & Respite - Funding is provided to expand the family caregiver support and respite program to accommodate additional family caregivers providing services to elderly and disabled persons. (General Fund State, General Fund Federal)

21. Farmer's Market Nutrition Program - Funding is provided for the Farmer's Market Nutrition program available to seniors. The program provides participants with vouchers for fresh fruits and vegetables.

22. Ventilator Program Transfer - Funding for the ventilator-weaning program is transferred from the DSHS Medical Assistance Program to the Long-Term Care Program. (General Fund-State, General Fund-Federal)

23. Kinship Navigation and Support - Funding is provided for Area Agencies on Aging (AAAs), or entities with which AAAs contract, to provide kinship navigator services to grandparents and other kinship caregivers of children. Kinship navigator services include, but are not limited to, assisting kinship caregivers with understanding and navigating the system of services for children in out-of-home care and connecting families with community resources, thus diverting children from entering foster care. The additional funding will be used to fully fund two existing locations that offer kinship navigator services and to expand the availability of such services to additional locations throughout the state.

24. Revise Pension Gain-Sharing - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. As a result of the changes, pension system contribution rates are adjusted to reflect the repeal of gain-sharing for members of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) Plans 1 and 3, and the School Employees' Retirement System (SERS) Plan 3. The final distribution of gain-sharing under current law will be January 1, 2008. Benefit enhancements are provided to PERS and TRS Plan 1 members in the form of a one-time increase in the Uniform COLA, and improved early retirement reduction options for members of PERS, TRS, and SERS plans 2 and 3 for members with 30 or more years of service. New members of TRS and SERS will have the option of joining Plan 2 or Plan 3. (General Fund-State, various other funds)

25. Nonrepresented Staff Health Benefit - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments to defray 88 percent of the cost of health insurance premiums. Funding rates at this level are projected to be $707 per month for FY 2008 and $732 per month for FY 2009. (General Fund-State, various other funds)

26. Nonrepresented Salary Increase - Funding is provided for a salary adjustment for of 3.2 percent on September 1, 2007 and 2.0 percent on September 1, 2008 for state employees not covered by a collective bargaining agreement or by the provisions of Initiative 732. (General Fund-State, various other funds)

27. Nonrepresented Salary Survey - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. Funding is provided to increase pay for those more than 25 percent below market rates and for other affected classes. (General Fund-State, various other funds)

28. Nonrepresented Class Consolidation - Funding is provided for state employees not covered by a bargaining unit, increases for specific job classes are provided corresponding to those provided in collective bargaining agreements negotiated by the Governor. (General Fund-State, various other funds)

29. Nonrepresented Additional Step - Funding is provided for state employees not covered by a bargaining unit, an additional 2.5 percent step L on the salary grid is provided to those who have been at Step K for at least one year. (General Fund-State, various other funds)

30. Retain FY 2007 Pay Increase (1.6%) - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

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

31. WFSE Collective Bargaining - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the Washington Federation of State Employees. The agreement include a pay increase of 3.2 percent effective July 1, 2007, a second increase of 2.0 percent effective July 1, 2008, implementation of Phase 4 of Class Consolidation under chapter 41.80 RCW, Agency Requests for Reclassification that meet the criteria outlined in RCW 41.06.152, implementation of the 2006 Department of Personnel salary survey for classes more than 25 percent below market rate, and a new Step L on the salary grid. (General Fund-State, various other funds)

32. 1199 Collective Bargaining - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the Service Employees' International Union, Local 1199. Provisions of this agreement include a pay increase of 3.2 percent effective July 1, 2007, a second increase of 2.0 percent effective July 1, 2008, and implementation of the 2006 Department of Personnel salary survey for classes more than 25 percent below market rate. (General Fund-State, various other funds)

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

2007-09 Omnibus Operating Budget
Dept of Social and Health Services
Economic Services Administration
(Dollars in Thousands)

		Conference Proposal	
	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	4,283.3	1,047,017	2,319,980
2007-09 Maintenance Level	4,187.2	1,097,308	2,338,335
Policy Non-Comp Changes:			
1. Child Care Development Fund to DEL	-4.0	-10,284	-180,590
2. Post TANF Program	0.0	7,910	7,910
3. Full Family Sanction Assistance	0.0	500	500
4. Child Care Collective Bargaining	0.0	51,385	51,385
5. Increases to Child Care Centers	0.0	32,400	32,400
6. Child Support Pass-Through	2.1	4,613	9,226
7. Local Area Planning Transfer	-1.0	-396	-396
8. Increase Kinship Placements	0.0	2,775	2,775
9. Veterans' Enhancement Project	0.0	-1,250	-1,250
10. Cover All Kids	23.0	1,472	2,944
11. Child Support Match	0.0	14,379	-1,732
12. Child Support Mandatory Fee	4.1	-892	-2,624
13. Expedited Medical Determinations	4.0	284	592
14. Medical Child Support	7.5	363	1,070
15. Mandatory Assignment Revsn	1.0	1,056	2,167
16. County Prosecutor Cost	0.0	843	2,478
17. Children's Mental Health	5.6	397	793
18. Additional SSI Facilitators	10.0	-8,760	-8,760
19. Child Support Schedule	3.6	248	730
20. Naturalization Services	0.0	1,500	1,500
21. Refugee Assistance Programs	0.0	100	100
22. Limited English Proficiency Pathway	0.0	3,000	3,000
23. Infant Exemption	0.0	3,104	3,104
24. Dissolution Proceedings	1.0	200	200
Policy -- Non-Comp Total	56.8	104,947	-72,478
Policy Comp Changes:			
25. Revise Pension Gain-Sharing	0.0	-447	-794
26. Nonrepresented Staff Health Benefit	0.0	234	397
27. Nonrepresented Salary Increase	0.0	1,368	2,322
28. Nonrepresented Salary Survey	0.0	55	95
29. Nonrepresented Class Consolidation	0.0	52	82
30. Nonrepresented Additional Step	0.0	240	395
31. Retain FY 2007 Pay Increase (1.6%)	0.0	576	977
32. WFSE Collective Bargaining	0.0	20,181	36,367
Policy -- Comp Total	0.0	22,259	39,841
Total Policy Changes	56.8	127,206	-32,637
Total 2007-09 Biennium	4,244.0	1,224,514	2,305,698
Difference from 2005-07	-39.4	177,497	-14,282

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

2007-09 Omnibus Operating Budget
Dept of Social and Health Services
Economic Services Administration
(Dollars in Thousands)

	Conference Proposal		
	FTEs	Near GF-S	Total
% Change from 2005-07	-0.9%	17.0%	-0.6%

Comments:

1. Child Care Development Fund to DEL - Beginning October 1, 2007, the Department of Early Learning (DEL) shall be the central recipient of the federal Child Care and Development Fund (CCDF) block grant. The Department of Social and Health Services (DSHS) is currently the central recipient of this grant. The federal block grant will continue to support functions in both DSHS and DEL, including the state's child care licensing function, contracted quality initiatives, and child care subsidies. State funds used as CCDF match are also transferred. (General Fund-Federal)

2. Post TANF Program - Funding is provided to establish a Post-Temporary Assistance for Needy Families (TANF) Program to increase long-term self-sufficiency.

3. Full Family Sanction Assistance - Funding is provided for the WorkFirst Pathway to Engagement Program. The department shall collaborate with community partners and represented staff to identify additional services needed for workfirst clients in sanction status. The department shall contract with qualified community-based organizations to deliver such services, provided that such services are complimentary to the work of the department and are not intended to supplant existing staff or services. The department shall also contract with community-based organizations for the provision of services for workfirst clients who have been terminated after six months of sanction. The contracts shall have a performance-based component and shall include both pre-sanction termination and post-sanction termination services. Clients shall be able to choose whether or not to accept the services. The department shall develop outcome measures for the program related to outreach and re-engagement, reduction of barriers to employment, and client feedback and satisfaction. The department shall report to the appropriate policy and fiscal committees of the legislature by December 1, 2007 on program implementation and outcomes. The department also shall report on implementation of specialized caseloads for clients in sanction status, including average caseload size, referral process and criteria, and expected outcomes for specialized caseloads.

4. Child Care Collective Bargaining - This item funds the collective bargaining agreement between family child care providers and the state. Rate increases of 7 percent in FY 2008 and 3 percent in FY 2009 are provided to licensed family child care providers for state-subsidized child care services. Rate increases of 4 percent in FY 2008 and 3 percent in FY 2009 are provided to license-exempt family child care providers for state-subsidized child care services. License-exempt providers will receive the same amount for each additional child cared for as they do for the first child. Funds are also included for tiered reimbursement, health care, a 15 percent infant differential payment, and a non-standard hours bonus. In addition, portions of the agreement related to licensing and subsidy training and agency implementation costs are provided in the Department of Early Learning budget.

5. Increases to Child Care Centers - Rate increases of 7 percent in FY 2008 and 3 percent in FY 2009 are provided to licensed child care centers for state-subsidized child care services, commensurate with the collectively bargained increase provided to licensed family child care providers.

6. Child Support Pass-Through - The Deficit Reduction Act grants states the option to pass-through, or pay child support payments to families receiving Temporary Assistance for Needy Families (TANF) cash assistance. Substitute Senate Bill No. 5244 (implementing the deficit reduction act) provides the department authority to initiate the pass through option. Effective October 1, 2008, Washington State will implement the pass-through option of up to $100 for a one-child family, or up to $200 for a family with two or more children, and the federal government will waive the federal share. Funding is provided to notify pass-through recipients, make support enforcement management system changes, and adjust the levels of child support retained by the state. If the bill is not enacted by June 30, 2007, funding lapses. (General Fund-State, General Fund-Federal)

7. Local Area Planning Transfer - This item transfers Local Area Planning (LAP) funds from the Economic Services Administration to the Office of Financial Management (OFM) to align with LAP efforts in OFM.

8. Increase Kinship Placements - This item provides funding for an increase in Temporary Assistance for Needy Families (TANF) child-only grants to support additional children in foster care to be placed with relatives or other suitable persons with whom the child has a relationship as a result of House Bill 1377 (placement of children).

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

9. Veterans' Enhancement Project - The Department of Veterans Affairs (WDVA) and the Department of Social and Health Services (DSHS) are collaborating to identify clients who are currently served by DSHS programs who could qualify for more robust veterans benefits administered by WDVA. This collaborative effort will result in savings to DSHS programs for clients are served by the WDVA.

10. Cover All Kids - The budget provides funding for increased community service office workload associated with processing medical applications and outstationing eligibility workers to improve outreach as a result of chapter 5, laws of 2007 (cover all kids). Applications for medical assistance are initially filed with local community service offices. (General Fund-State, General Fund-Federal)

11. Child Support Match - Washington State has used federal child support incentive funds as state match for federal child support matching funds. The federal Deficit Reduction Act has repealed the authority to use these child support incentive funds as state match. Funding is provided to continue the child support program based off of FY 2006 grant amounts. This assumes a 5 percent decline in the award based on the trend in prior years' grant amounts. (General Fund-State, General Fund-Federal)

12. Child Support Mandatory Fee - The federal Deficit Reduction Act requires states to assess a $25 mandatory fee annually for the use of Division of Child Support Services. Of the revenue collected, 66 percent must be paid to the federal government. The collected revenue will be recorded as a negative expenditure. This step is contingent upon passage of Substitute Senate Bill No. 5244 (implementing the deficit reduction act). The fee shall only be charged after a family has received $500 in child support collections and shall not be charged to families that have previously received cash assistance through the Temporary Assistance for Needy Families program. (General Fund-State, General Fund-Federal)

13. Expedited Medical Determinations - Funding is provided to phase-in additional staff to expedite medical determinations for eligible persons with serious mental disorders upon their release from a prison, jail, or state psychiatric hospital in order to provide immediate access to appropriate mental health and other medical services. (General Fund-State, General Fund-Federal)

14. Medical Child Support - The federal Deficit Reduction Act (DRA) of 2005 requires the Department of Social and Health Services to pursue private medical insurance from the custodial parent in cases when insurance is not provided by the non-custodial parent, and requires that procedures be established for the recovery of medical co-pays, deductibles, and medical costs. Funding is provided for the necessary medical child support changes. Substitute Senate Bill 5244 (implementing the deficit reduction act) aligns state law with federal DRA requirements. If the bill is not enacted by June 30, 2007, funding lapses. (General Fund-State, General Fund-Federal)

15. Mandatory Assignment Revsn - The federal Deficit Reduction Act (DRA) of 2005 limits the allowable child support assignment to the state to only the amount of child support due to the custodial parent for each month that Temporary Assistance for Needy Families (TANF) is paid to the familiy. Funding is provided to make necessary support enforcement system changes to allow the Division of Child Support to meet the changes required by the federal government, and for Division of Child Support operations that were previously supported from child support recoveries. Substitute Senate Bill No. 5244 (implementing the deficit reduction act) aligns state law with federal DRA requirements. If the bill is not enacted by June 30, 2007, funding lapses. (General Fund-State, General Fund-Federal)

16. County Prosecutor Cost - The Division of Child Support contracts with county prosecutors for the following services: paternity establishment, child support modifications, and contempt processing. Funding is provided for a vendor rate increase of 3.2 percent in FY 2008 and 2.0 percent in FY 2009. (General Fund-State, General Fund-Federal)

17. Children's Mental Health - Funding is provided to expedite health insurance reinstatement or eligibility determination for youth exiting confinement, pursuant to Second Substitute House Bill 1088 (children's mental health). If the bill is not enacted by June 30, 2007, the amount provided shall lapse. (General Fund-State, General Fund-Federal)

18. Additional SSI Facilitators - $1.6 million is provided to hire 10 additional Supplemental Security Income (SSI) disability facilitators to assist disabled General Assistance clients who meet federal disability standards with application and enrollment onto the federal disability program. These targeted efforts are expected to generate $10.4 million in additional recoveries from the federal government during FY 2008 and FY 2009.

19. Child Support Schedule - Funding is provided to implement the child support schedule review required under Second Substitute House Bill 1009 (child support schedule). If the bill is not enacted by June 30, 2007, the amount provided shall lapse. (General Fund-State, General Fund-Federal)

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

20. Naturalization Services - Funding is provided for the Department to increase contracted naturalization services.

21. Refugee Assistance Programs - Funding is provided for award grants to small mutual assistance associations and similar small community-based organizations representing refugee and immigrant communities for purposes of organizational capacity building. The grants shall be awarded to small mutual assistance organizations and similar small community-based organizations that contract with the Department for immigrant and refugee assistance services, such as employment readiness and job placement, information and referral, and case management services.

22. Limited English Proficiency Pathway - Funding is provided to increase Limited English Proficiency Pathway services.

23. Infant Exemption - Funding is provided to implement Second Substitute Senate Bill No. 6016 (workfirst). Currently, the law exempts a single parent with an infant from participating in the WorkFirst program until the infant is three months of age. The bill raises the age of the infant exemption from three months to twelve months. If the bill is not enacted by June 30, 2007, funding lapses.

24. Dissolution Proceedings - Funding is provided to the division of child support to implement the data tracking requirements of section 701 and 702 of Second Substitute Senate Bill No. 5470 (dissolution). If the bill is not enacted by June 30, 2007, funding lapses.

25. Revise Pension Gain-Sharing - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. As a result of the changes, pension system contribution rates are adjusted to reflect the repeal of gain-sharing for members of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) Plans 1 and 3, and the School Employees' Retirement System (SERS) Plan 3. The final distribution of gain-sharing under current law will be January 1, 2008. Benefit enhancements are provided to PERS and TRS Plan 1 members in the form of a one-time increase in the Uniform COLA, and improved early retirement reduction options for members of PERS, TRS, and SERS plans 2 and 3 for members with 30 or more years of service. New members of TRS and SERS will have the option of joining Plan 2 or Plan 3. (General Fund-State, various other funds)

26. Nonrepresented Staff Health Benefit - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments to defray 88 percent of the cost of health insurance premiums. Funding rates at this level are projected to be $707 per month for FY 2008 and $732 per month for FY 2009. (General Fund-State, various other funds)

27. Nonrepresented Salary Increase - Funding is provided for a salary adjustment for of 3.2 percent on September 1, 2007 and 2.0 percent on September 1, 2008 for state employees not covered by a collective bargaining agreement or by the provisions of Initiative 732. (General Fund-State, various other funds)

28. Nonrepresented Salary Survey - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. Funding is provided to increase pay for those more than 25 percent below market rates and for other affected classes. (General Fund-State, various other funds)

29. Nonrepresented Class Consolidation - Funding is provided for state employees not covered by a bargaining unit, increases for specific job classes are provided corresponding to those provided in collective bargaining agreements negotiated by the Governor. (General Fund-State, various other funds)

30. Nonrepresented Additional Step - Funding is provided for state employees not covered by a bargaining unit, an additional 2.5 percent step L on the salary grid is provided to those who have been at Step K for at least one year. (General Fund-State, various other funds)

31. Retain FY 2007 Pay Increase (1.6%) - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

32. WFSE Collective Bargaining - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the Washington Federation of State Employees. The agreement include a pay increase of 3.2 percent effective July 1, 2007, a second increase of 2.0 percent effective July 1, 2008, implementation of Phase 4 of Class Consolidation under chapter 41.80 RCW, Agency Requests for Reclassification that meet the criteria outlined in RCW 41.06.152, implementation of the 2006 Department of Personnel salary survey for classes more than 25 percent below market rate, and a new Step L on the salary grid. (General Fund-State, various other funds)

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

2007-09 Omnibus Operating Budget
Dept of Social and Health Services
Alcohol & Substance Abuse
(Dollars in Thousands)

		Conference Proposal	
	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	110.0	173,444	328,678
2007-09 Maintenance Level	94.9	179,294	336,563
Policy Non-Comp Changes:			
1. Adult Treatment Expansion Adjust	0.0	-1,389	-2,186
2. Youth Treatment Expansion Adjust	0.0	-3,648	-5,176
3. Problem Gambling Administration	0.5	0	67
4. Outpatient Rate Increase	0.0	13,313	16,883
5. PCN Lease Rate Adjustment	0.0	264	352
6. Prometa Treatment Services	0.0	500	500
7. Expand Parent-Child Asst Program	0.0	216	216
8. Prioritize Parents Needing Trtmt	0.0	971	971
Policy -- Non-Comp Total	0.5	10,227	11,627
Policy Comp Changes:			
9. Revise Pension Gain-Sharing	0.0	-19	-23
10. Nonrepresented Staff Health Benefit	0.0	46	56
11. Nonrepresented Salary Increase	0.0	273	333
12. Nonrepresented Salary Survey	0.0	36	39
13. Nonrepresented Agency Request	0.0	4	4
14. Nonrepresented Additional Step	0.0	21	23
15. Retain FY 2007 Pay Increase (1.6%)	0.0	115	139
16. WFSE Collective Bargaining	0.0	420	549
Policy -- Comp Total	0.0	896	1,120
Total Policy Changes	0.5	11,123	12,747
Total 2007-09 Biennium	95.4	190,417	349,310
Difference from 2005-07	-14.6	16,973	20,632
% Change from 2005-07	-13.3%	9.8%	6.3%

Comments:

1. Adult Treatment Expansion Adjust - Funding for chemical dependency treatment expansion for adults is adjusted to reflect revised caseload assumptions. (General Fund-State, General Fund-Federal)

2. Youth Treatment Expansion Adjust - Funding for the 2005-07 chemical dependency treatment expansion for youth is adjusted to reflect revised caseload assumptions. The expansion has not occurred as rapidly as previously budgeted, and the agency is unlikely to be able to spend all of the funds it currently has in its base budget. (General Fund-State, General Fund-Federal)

3. Problem Gambling Administration - Administrative staff support is provided to assist the problem gambling program manager. (Problem Gambling Account-State)

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

4. Outpatient Rate Increase - Funds are provided to cover sixty percent of outpatient treatment providers' treatment costs, based on the results of the November 2006 Sorensen study. Currently, the state reimburses about fifty-two percent of the average outpatient costs. The 2005-07 biennial budget assumed a doubling of treatment over 2005 levels for selected populations. Additional vendor funding is provided to ensure the solvency of treatment providers and availability of treatment for both the treatment expansion and the underlying treatment caseload. Overall, the increase is an average of 15 percent in FY 2008, and 2 percent in FY 2009. (General Fund-State, General Fund-Federal)

5. PCN Lease Rate Adjustment - Funding is provided to pay for increased lease costs implemented by General Administration at the Pioneer Center North (PCN) Facility. (General Fund-State, General Fund-Federal)

6. Prometa Treatment Services - One-time funding is provided for the Division of Alcohol and Substance Abuse (DASA) to contract with Pierce County for a pilot program of family therapeutic court services using the Prometa treatment protocol. Prometa is a pharmaceutical intervention that has shown some promise in reducing methamphetamine addiction. $105,000 of the funding is provided for DASA to contract with an independent outside entity to evaluate the pilot program, including criminal justice and treatment outcomes. The evaluation will compare DASA clients and families receiving the pilot program services compared to those receiving family therapeutic court services without Prometa and to those receiving DASA outpatient treatment services in Pierce County who are a reasonably similar client sample. Outcomes for family members will include aggregate reports of other DSHS services received and time in foster care. DASA shall report to the Governor and the appropriate policy and fiscal committees of the Legislature by June 30, 2009.

7. Expand Parent-Child Asst Program - Funds are provided to expand the Parent-Child Assistance Program (PCAP) in Spokane County by an additional 22 families. PCAP provides intervention and case management with substance abusing pregnant women and parents and has been shown by the Washington State Institute for Public Policy to have a high benefit to cost ratio.

8. Prioritize Parents Needing Trtmt - Funding is provided for chemical dependency treatment for parents involved in dependency proceedings.

9. Revise Pension Gain-Sharing - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. As a result of the changes, pension system contribution rates are adjusted to reflect the repeal of gain-sharing for members of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) Plans 1 and 3, and the School Employees' Retirement System (SERS) Plan 3. The final distribution of gain-sharing under current law will be January 1, 2008. Benefit enhancements are provided to PERS and TRS Plan 1 members in the form of a one-time increase in the Uniform COLA, and improved early retirement reduction options for members of PERS, TRS, and SERS plans 2 and 3 for members with 30 or more years of service. New members of TRS and SERS will have the option of joining Plan 2 or Plan 3. (General Fund-State, various other funds)

10. Nonrepresented Staff Health Benefit - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments to defray 88 percent of the cost of health insurance premiums. Funding rates at this level are projected to be $707 per month for FY 2008 and $732 per month for FY 2009. (General Fund-State, various other funds)

11. Nonrepresented Salary Increase - Funding is provided for a salary adjustment for of 3.2 percent on September 1, 2007 and 2.0 percent on September 1, 2008 for state employees not covered by a collective bargaining agreement or by the provisions of Initiative 732. (General Fund-State, various other funds)

12. Nonrepresented Salary Survey - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. Funding is provided to increase pay for those more than 25 percent below market rates and for other affected classes. (General Fund-State, various other funds)

13. Nonrepresented Agency Request - Funding is provided for state employees not covered by a bargaining unit, increases for specific job classes are provided corresponding to those provided in collective bargaining agreements negotiated by the Governor. (General Fund-State, various other funds)

14. Nonrepresented Additional Step - Funding is provided for state employees not covered by a bargaining unit, an additional 2.5 percent step L on the salary grid is provided to those who have been at Step K for at least one year. (General Fund-State, various other funds)

15. Retain FY 2007 Pay Increase (1.6%) - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

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

16. WFSE Collective Bargaining - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the Washington Federation of State Employees. The agreement include a pay increase of 3.2 percent effective July 1, 2007, a second increase of 2.0 percent effective July 1, 2008, implementation of Phase 4 of Class Consolidation under chapter 41.80 RCW, Agency Requests for Reclassification that meet the criteria outlined in RCW 41.06.152, implementation of the 2006 Department of Personnel salary survey for classes more than 25 percent below market rate, and a new Step L on the salary grid. (General Fund-State, various other funds)

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

2007-09 Omnibus Operating Budget
Dept of Social and Health Services
Medical Assistance Payments
(Dollars in Thousands)

		Conference Proposal	
	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	1,111.6	3,690,404	7,709,397
2007-09 Maintenance Level	1,119.4	3,897,746	8,092,468
Policy Non-Comp Changes:			
1. Veterans' Enhancement Project	2.5	-520	-1,760
2. Cover All Kids	10.8	34,033	61,154
3. Hospital Payment Method	0.0	4,709	10,163
4. CPE Update for Hosp Pymt Changes	0.0	4,524	4,524
5. Pediatrics Rate Increase	0.0	8,891	18,837
6. Adult Office Visits	0.0	2,994	5,734
7. Trans Adoption Supp Medical to HRSA	0.0	16,712	34,488
8. CHP Underenrollment at 100% FPL	0.0	-11,536	-12,781
9. Targeted Dental Rate Increases	0.0	4,000	8,470
10. Brand Name vs Generic Drug Study	0.0	50	50
11. AEM Long Term Care Medical Needs	0.0	104	104
12. Adult and Children's Endodontics	0.0	3,300	6,782
13. Children's Mental Health	1.6	3,210	5,658
14. GA-U Managed Care Pilot MH Benefit	0.0	3,377	3,377
15. Specialty Clinic Fees	0.0	-500	-500
16. Health Navigator Pilot Project	1.0	749	1,539
17. Provider One Funding	49.0	15,114	64,109
18. Chronic Care Management	4.0	565	1,131
19. Medicaid for Foster Care to 21	0.6	1,395	2,856
20. Home Visits Children with Asthma	0.0	466	466
21. Private Duty Nursing Increase	0.0	2,679	5,464
22. Foster Care Health Care Pilot	0.5	287	584
23. Citizenship Verification	7.2	450	900
24. Ventilator Program Transfer	0.0	-5,366	-10,732
Policy -- Non-Comp Total	77.2	89,687	210,617
Policy Comp Changes:			
25. Revise Pension Gain-Sharing	0.0	-74	-219
26. Nonrepresented Staff Health Benefit	0.0	130	341
27. Nonrepresented Salary Increase	0.0	797	2,090
28. Nonrepresented Salary Survey	0.0	20	42
29. Nonrepresented Class Consolidation	0.0	8	20
30. Nonrepresented Additional Step	0.0	140	414
31. Retain FY 2007 Pay Increase (1.6%)	0.0	334	878
32. WFSE Collective Bargaining	0.0	1,902	6,312
Policy -- Comp Total	0.0	3,257	9,878
Total Policy Changes	77.2	92,944	220,495
Total 2007-09 Biennium	1,196.6	3,990,690	8,312,963
Difference from 2005-07	85.0	300,286	603,566

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

2007-09 Omnibus Operating Budget
Dept of Social and Health Services
Medical Assistance Payments
(Dollars in Thousands)

	Conference Proposal		
	FTEs	Near GF-S	Total
% Change from 2005-07	7.7%	8.1%	7.8%

Comments:

1. Veterans' Enhancement Project - The Department of Veterans Affairs (WDVA) and the Department of Social and Health Services (DSHS) are collaborating to identify clients who are currently served by DSHS programs who could qualify for more robust veterans benefits administered by WDVA. This collaborative effort will result in savings to DSHS programs as the clients are served by the WDVA. (General Fund-State, General Fund-Federal)

2. Cover All Kids - Funding is provided to implement Chapter 5, Laws of 2007 (2SSB 5093), which directs DSHS to provide health insurance coverage for children under age 19 in families with household incomes of up to 250 percent of the federal poverty level, and effective January 1, 2009, for children whose family income is not greater than 300 percent of the federal poverty level. Additionally, DSHS is directed to establish an outreach and education effort to identify and enroll eligible children in health coverage. The 2006 State Population Survey suggests that there are an estimated 72,600 children living in Washington households who are not covered by health insurance. Approximately 45,500 of these children are living in households with family income at or below 250 percent of the federal poverty level and an additional 4,600 children are estimated to be living in families with household incomes between 251 percent and 300 percent of the federal poverty. (General Fund-State, General Fund-Federal)

3. Hospital Payment Method - Effective August 1, 2007, the Department will implement changes to the hospital inpatient Medicaid reimbursement methodology, as recommended by an independent contractor. The new payment system will also include adjustments to recommendations concerning children's outlier payments and psychiatric services. Overall, the changes will result in an updated payment system that reflects more current cost and claims data, limits the use of ratio-of-cost-to-charges payments, updates and expands the use of diagnosis related groupers or relative weights and conversion factors, limits the use of outlier payments, and makes payments more consistent for similar services. The impact of the changes on payments for psychiatric services is depicted in the DSHS Mental Health Program section of the budget. (General Fund-State, General Fund-Federal)

4. CPE Update for Hosp Pymt Changes - State funding is provided to continue the Certified Public Expenditure (CPE) program for public hospitals and recognize changes made to the hospital reimbursement methodology. Under the CPE program, if payments are less than the total payment for claims for services rendered during the year as calculated according to the methodology and Disproportionate Hospital Share amounts paid to hospitals and retained in 2005, hospitals receive a state grant equal to the difference between payments during the year and the related baseline amount. The changes in reimbursement methodology, described in the Hospital Payment Method item above, are expected to result in increased hold harmless state grant payments.

5. Pediatrics Rate Increase - Funding is provided to raise fee-for-service payments for pediatric services by 48 percent or roughly equivalent to 90 percent of Uniform Medical Plan rates, beginning January 1, 2008. The increase is intended to improve access to pediatric services for low-income children. (Health Services Account-State, General Fund-Federal)

6. Adult Office Visits - Currently Medicaid reimbursements for adult office visits are approximately 63 percent lower than Medicaid reimbursements for children's office visits and 42 percent of Uniform Medical Plan rates. A vendor rate increase of 12 percent is provided effective January 1, 2008, for fee-for-service providers of adult office visits, in order to improve access for adults to preventative care. (General Fund-State, General Fund-Federal)

7. Trans Adoption Supp Medical to HRSA - Funding for the adoption support medical program is transferred from the DSHS Children and Family Services Program to the Medical Assistance Program to consolidate the medical service delivery function within one administration. (General Fund-State, General Fund-Federal)

8. CHP Underenrollment at 100% FPL - The appropriation for the Children's Health Program up to 100 percent of the federal poverty level is adjusted to reflect lower than projected enrollment. (General Fund-State, General Fund-Federal)

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

9. Targeted Dental Rate Increases - Funding is provided for targeted dental rate increases in four areas in order to provide improved access: 1) children's orthodontics and crowns; 2) providers who participate in the Access to Baby and Child Dentistry program; 3) dental prosthesis for adults; and 4) reimbursement for primary care physicians to provide dental disease preventative services such as oral health screenings, risk assessment, and flouride varnish. If expenditures are expected to exceed appropriated levels, the Department will take steps steps, including adjusting rates and/or benefits, to maintain expenditures within appropriated levels for the 2007-09 biennium. (General Fund-State, Health Services Account-State, General Fund-Federal)

10. Brand Name vs Generic Drug Study - Funding is provided for the Department to conduct a study to determine the financial impact associated with continuing to cover brand name medications versus the same medications in their generic form. The study will account for all rebates paid to the state on each product studied up until the point where the generic form is less expensive, net of federally required rebates. A report is due to legislative fiscal committees by December 1, 2007.

11. AEM Long Term Care Medical Needs - State funds are for skilled nursing facility care for low-income adults who are not eligible for Medicaid due to their immigration status. Care for these individuals was previously funded through the Medicaid Alien Emergency Medical (AEM) Program, but that coverage has been discontinued because their conditions do not qualify as emergencies under federal program guidelines.

12. Adult and Children's Endodontics - Funding is provided to expand dental services and access for adults and children, specifically in the area of endodontics, or root canal therapy. Services are restored for adults and a rate increase is provided for children's endodontics in order to obtain access to specialty dental providers. If expenditures are expected to exceed appropriated levels, the Department will take steps steps, including adjusting rates and/or benefits, to maintain expenditures within appropriated levels for the 2007-09 biennium. (General Fund-State, Health Services Account-State, General Fund-Federal)

13. Children's Mental Health - Funding is provided to implement Second Substitute House Bill 1088 (children's mental health), which directs DSHS to revise mental health outpatient therapy benefits for its Medicaid managed care and fee-for-service programs in order to expand access to children's mental health services. Beginning July 1, 2008, the maximum annual limit on outpatient visits will be increased from 12 to 20 per year, and outpatient therapy services may be provided by any mental health professional licensed by the Department of Health. Additionally, DSHS will expedite Medicaid re-enrollment for eligible youth transitioning out of juvenile detention facilities; review prescribing practices for treatment of emotional or behavioral disturbances in children, including off-label use of prescription medication, use of multiple medications, and use of high medication dosage; and establish a pilot program to support primary care providers in the assessment and provision of appropriate diagnosis and treatment of children with mental and behavioral health disorders. Funding is also provided in the DSHS Mental Health Program and Economic Services Program for these and other provisions of the legislation. (General Fund-State, Health Services Account-State, General Fund-Federal)

14. GA-U Managed Care Pilot MH Benefit - Funding is provided to add a mental health service component to the general assistance - unemployable (GA-U) medical care services care management pilot project in King and Pierce counties. The mental health service component may include care coordination, mental health services, and integrated medical and mental health service delivery for GA-U clients with mental health disorders, as well as primary care provider training and education.

15. Specialty Clinic Fees - State funding is transferred from the DSHS Medical Assistance program to the Department of Health to offset the expected loss of fee-revenues for specialty clinics that provide treatment services for children diagnosed with certain inheritable or metabolic disorders defined by the State Board of Health. Revenues from a portion of newborn screening fees are reduced from $6.60 per infant to $3.50 per infant in accordance with Engrossed Second Substitute House Bill 5930 (blue ribbon comm/health care). The authority to collect the remaining $3.10 fee was also set to expire June 30, 2007 under current law.

16. Health Navigator Pilot Project - Funding is provided for a health navigation pilot project, which will link populations at disproportionate risk of receiving poor health care due to language and cultural barriers with "navigators" who will guide them through the health care system. The pilot will target 1,000 children with language and cultural barriers to help them access evidence-based care through improved service coordination. (General Fund-State, General Fund-Federal)

17. Provider One Funding - Funding is provided for the ongoing implementation of ProviderOne, the system scheduled to replace the Medicaid Management Information System (MMIS), the Department's primary provider payment system. The deployment of ProviderOne is anticipated to begin in February 2008. When fully operational, the system will pay more than 100,000 providers, support the delivery of services to more than one million clients, and manage roughly $4 billion per year in Medicaid and other payments. The total cost of the MMIS replacement project is estimated to be $115.6 million. (General Fund-State, General Fund-Federal)

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

18. Chronic Care Management - Funding is provided in accordance with Engrossed Second Substitute House Bill 5930 (blue ribbon comm/health care), which directs the Department to design and implement medical homes for its aged, blind, and disabled clients in conjunction with chronic care management programs to improve health outcomes, access, and cost-effectiveness. Funding will support the incorporation of the concept of medical homes into its study of how to best implement chronic care management. (General Fund-State, General Fund-Federal)

19. Medicaid for Foster Care to 21 - Funding is provided to implement Second Substitute House Bill 1201 (foster care youth medical), which extends Medicaid coverage for foster care youth from age 18 through their 21st birthday. It is assumed that 309 foster care youth will age out each year and receive health care coverage through the eligibility expansion. (Health Services Account-State, General Fund-Federal)

20. Home Visits Children with Asthma - Funding is provided for the Department to contract with the Seattle King County Health Department to initiate an asthma pilot project to have trained community health workers visit Medicaid-eligible children in their homes to identify and reduce exposure to asthma triggers, improve client self-management skills, improve the administration of medications, and coordinate client care with primary care and specialty providers. The contract will include an evaluation of the impact of the services provided by the pilot project on urgent physician's visits, emergency room utilization and inpatient hospitalization.

21. Private Duty Nursing Increase - Funding is provided for a 10 percent rate increase for Private Duty Nursing services, which provide nursing care to approximately 200 children with disabilities through the Medically-Intensive Home Care Program and to 75 clients over age 18 who would otherwise be institutionalized in skilled nursing facilities or receive care in hospitals. (General Fund-State, General Fund-Federal)

22. Foster Care Health Care Pilot - Funding is provided to implement a foster care health care pilot, beginning July 1, 2008. When fully implemented, the pilot will serve approximately 2,000 children in foster care by creating the Center for Foster Care Health Services, which will provide care coordination services and be responsible for gathering, organizing, and maintaining the individual health histories of children in their care. (General Fund-State, General Fund-Federal)

23. Citizenship Verification - To implement the tasks needed to comply with new federal citizenship verification rules required by the Deficit Reduction Act of 2005, additional funding is provided to determine eligibility for new Medicaid clients. Citizenship verification for new applicants will initially be conducted by community service offices within the Economic Services Program. Applicants whose verification cannot be immediately determined will be routed through a centralized function within the Medical Assistance Program. (General Fund-State, General Fund-Federal).

24. Ventilator Program Transfer - Funding for the ventilator-weaning program is transferred from the DSHS Medical Assistance Program to the Long-Term Care Program. (General Fund-State, General Fund-Federal)

25. Revise Pension Gain-Sharing - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. As a result of the changes, pension system contribution rates are adjusted to reflect the repeal of gain-sharing for members of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) Plans 1 and 3, and the School Employees' Retirement System (SERS) Plan 3. The final distribution of gain-sharing under current law will be January 1, 2008. Benefit enhancements are provided to PERS and TRS Plan 1 members in the form of a one-time increase in the Uniform COLA, and improved early retirement reduction options for members of PERS, TRS, and SERS plans 2 and 3 for members with 30 or more years of service. New members of TRS and SERS will have the option of joining Plan 2 or Plan 3. (General Fund-State, various other funds)

26. Nonrepresented Staff Health Benefit - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments to defray 88 percent of the cost of health insurance premiums. Funding rates at this level are projected to be $707 per month for FY 2008 and $732 per month for FY 2009. (General Fund-State, various other funds)

27. Nonrepresented Salary Increase - Funding is provided for a salary adjustment for of 3.2 percent on September 1, 2007 and 2.0 percent on September 1, 2008 for state employees not covered by a collective bargaining agreement or by the provisions of Initiative 732. (General Fund-State, various other funds)

28. Nonrepresented Salary Survey - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. Funding is provided to increase pay for those more than 25 percent below market rates and for other affected classes. (General Fund-State, various other funds)

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

29. Nonrepresented Class Consolidation - Funding is provided for state employees not covered by a bargaining unit, increases for specific job classes are provided corresponding to those provided in collective bargaining agreements negotiated by the Governor. (General Fund-State, various other funds)

30. Nonrepresented Additional Step - Funding is provided for state employees not covered by a bargaining unit, an additional 2.5 percent step L on the salary grid is provided to those who have been at Step K for at least one year. (General Fund-State, various other funds)

31. Retain FY 2007 Pay Increase (1.6%) - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

32. WFSE Collective Bargaining - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the Washington Federation of State Employees. The agreement include a pay increase of 3.2 percent effective July 1, 2007, a second increase of 2.0 percent effective July 1, 2008, implementation of Phase 4 of Class Consolidation under chapter 41.80 RCW, Agency Requests for Reclassification that meet the criteria outlined in RCW 41.06.152, implementation of the 2006 Department of Personnel salary survey for classes more than 25 percent below market rate, and a new Step L on the salary grid. (General Fund-State, various other funds)

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

2007-09 Omnibus Operating Budget
Dept of Social and Health Services
Vocational Rehabilitation
(Dollars in Thousands)

	Conference Proposal		
	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	346.5	21,740	113,008
2007-09 Maintenance Level	344.4	23,834	114,663
Policy Non-Comp Changes:			
1. Maximize Fed Funds for Employment	0.0	261	2,110
Policy -- Non-Comp Total	0.0	261	2,110
Policy Comp Changes:			
2. Revise Pension Gain-Sharing	0.0	-68	-68
3. Nonrepresented Staff Health Benefit	0.0	31	31
4. Nonrepresented Salary Increase	0.0	180	181
5. Nonrepresented Class Consolidation	0.0	2	2
6. Nonrepresented Additional Step	0.0	6	6
7. Retain FY 2007 Pay Increase (1.6%)	0.0	76	76
8. WFSE Collective Bargaining	0.0	3,116	3,116
Policy -- Comp Total	0.0	3,343	3,344
Total Policy Changes	0.0	3,604	5,454
Total 2007-09 Biennium	344.4	27,438	120,117
Difference from 2005-07	-2.1	5,698	7,109
% Change from 2005-07	-0.6%	26.2%	6.3%

Comments:

1. Maximize Fed Funds for Employment - Additional state funding is provided to insure that the maximum amount of federal matching funds is available for employment and rehabilitation services, based on the most up-to-date information on the level of federal funding available. The funding will provide rehabilitation plans for over 500 additional people at an average cost of $2,000 per person. (General Fund-State, General Fund-Federal)

2. Revise Pension Gain-Sharing - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. As a result of the changes, pension system contribution rates are adjusted to reflect the repeal of gain-sharing for members of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) Plans 1 and 3, and the School Employees' Retirement System (SERS) Plan 3. The final distribution of gain-sharing under current law will be January 1, 2008. Benefit enhancements are provided to PERS and TRS Plan 1 members in the form of a one-time increase in the Uniform COLA, and improved early retirement reduction options for members of PERS, TRS, and SERS plans 2 and 3 for members with 30 or more years of service. New members of TRS and SERS will have the option of joining Plan 2 or Plan 3. (General Fund-State, various other funds)

3. Nonrepresented Staff Health Benefit - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments to defray 88 percent of the cost of health insurance premiums. Funding rates at this level are projected to be $707 per month for FY 2008 and $732 per month for FY 2009. (General Fund-State, various other funds)

4. Nonrepresented Salary Increase - Funding is provided for a salary adjustment for of 3.2 percent on September 1, 2007 and 2.0 percent on September 1, 2008 for state employees not covered by a collective bargaining agreement or by the provisions of Initiative 732. (General Fund-State, various other funds)

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

5. Nonrepresented Class Consolidation - Funding is provided for state employees not covered by a bargaining unit, increases for specific job classes are provided corresponding to those provided in collective bargaining agreements negotiated by the Governor. (General Fund-State, various other funds)

6. Nonrepresented Additional Step - Funding is provided for state employees not covered by a bargaining unit, an additional 2.5 percent step L on the salary grid is provided to those who have been at Step K for at least one year. (General Fund-State, various other funds)

7. Retain FY 2007 Pay Increase (1.6%) - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

8. WFSE Collective Bargaining - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the Washington Federation of State Employees. The agreement include a pay increase of 3.2 percent effective July 1, 2007, a second increase of 2.0 percent effective July 1, 2008, implementation of Phase 4 of Class Consolidation under chapter 41.80 RCW, Agency Requests for Reclassification that meet the criteria outlined in RCW 41.06.152, implementation of the 2006 Department of Personnel salary survey for classes more than 25 percent below market rate, and a new Step L on the salary grid. (General Fund-State, various other funds)

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

2007-09 Omnibus Operating Budget
Dept of Social and Health Services
Administration/Support Svcs
(Dollars in Thousands)

		Conference Proposal	
	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	708.7	76,201	139,424
2007-09 Maintenance Level	717.4	61,620	123,303
Policy Non-Comp Changes:			
1. Child Care Development Fund to DEL	0.0	0	-1,502
2. Reinvesting in Youth Program	0.0	-997	-997
3. Ind Provider Home Care Worker CBA	0.0	211	432
4. Decategorization Analysis - FPC	0.0	300	300
5. Incarcerated Parents	2.1	255	391
6. Juvenile Detention Alternatives	0.0	400	400
7. Improve Management of Agency Risk	3.0	427	668
8. Improve Human Resource Management	11.0	1,284	2,008
9. Enhanced Recovery Initiative	2.0	263	413
10. Washington Mentoring Partnership	0.0	500	500
11. Post-Partum Depression	0.0	170	170
12. Office Reloc One-time Cost	0.0	695	1,214
13. Data Driven Accountability	6.0	713	1,121
14. WPCAN Home Visitation Program	1.0	3,500	3,500
Policy -- Non-Comp Total	25.1	7,721	8,618
Policy Comp Changes:			
15. Revise Pension Gain-Sharing	0.0	-133	-189
16. Nonrepresented Staff Health Benefit	0.0	287	438
17. Nonrepresented Salary Increase	0.0	1,669	2,567
18. Nonrepresented Salary Survey	0.0	397	675
19. Nonrepresented Class Consolidation	0.0	103	158
20. Nonrepresented Additional Step	0.0	278	443
21. Nonrepresented Shift Differential	0.0	3	3
22. Retain FY 2007 Pay Increase (1.6%)	0.0	703	1,081
23. WFSE Collective Bargaining	0.0	4,993	6,084
Policy -- Comp Total	0.0	8,300	11,260
Total Policy Changes	25.1	16,021	19,878
Total 2007-09 Biennium	742.5	77,641	143,181
Difference from 2005-07	33.8	1,440	3,757
% Change from 2005-07	4.8%	1.9%	2.7%

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

Comments:

1. Child Care Development Fund to DEL - Beginning in FY 2008, the Department of Early Learning (DEL) shall be the central recipient of the federal Child Care and Development Fund block grant. The Department of Social and Health Services (DSHS) is currently the central recipient of this grant. The federal block grant will continue to support functions in both DSHS and DEL, including the state's child care licensing function, contracted quality initiatives, and child care subsidies. (General Fund-Federal)

2. Reinvesting in Youth Program - During the 2005-07 biennium, the Reinvesting in Youth pilot program awarded grants to three groups of counties for implementing research-based early intervention services that reduce crime and target youth involved in the juvenile justice system. Funding is transferred to the Juvenile Rehabilitation Administration, which administers the program.

3. Ind Provider Home Care Worker CBA - Funding is provided for the individual provider and home care worker collective bargaining agreement.

4. Decategorization Analysis - FPC - Funding is provided for the family policy council to make grants to community networks in county juvenile courts participating in decategorization of funding for evidence-based programs through the Juvenile Rehabilitation Administration. A proviso requires the council to provide grants of up to $50,000 per fiscal year to the Pierce County-Tacoma urban community network and two additional community networks supporting counties or groups of counties in evaluating programs funding through a block grant by the juvenile rehabilitation administration. If counties or groups of counties do not request decategorized funding, the amounts proportionate to grants of $50,000 per year per community network will lapse. (General Fund-State)

5. Incarcerated Parents - Funding is provided for Engrossed Second Substitute House Bill 1422 (incarcerated parents). This bill requires several state agencies to adopt policies that assist children and families with incarcerated parents. If this bill is not enacted by June 30, 2007 the funding lapses.

6. Juvenile Detention Alternatives - Funding is provided to expand and enhance the Juvenile Detention Alternatives Initiative. Resources will be used to add three new program sites, support the addition of a data analyst, and provide resources for the state to participate in annual national conferences.

7. Improve Management of Agency Risk - Additional staff are provided to establish an enterprise-wide approach to risk management. The Risk Management office will identify trends and develop strategies to reduce or mitigate DSHS tort, workers' compensation, and other risk costs. (General Fund-State, General Fund-Federal)

8. Improve Human Resource Management - Human resource staff are added to meet the demands created by civil service reform, collective bargaining agreements, and increased accountability for the management of human resource employees. Ten FTE staff are funded in FY 2008 and 12 FTE staff in FY 2009. (General Fund-State, General Fund-Federal)

9. Enhanced Recovery Initiative - Funding is provided to evaluate whether revenue generation efforts and a comprehensive review of cost allocation and grants management activities are effective in recovering their costs. (General Fund-State, General Fund-Federal)

10. Washington Mentoring Partnership - Funding is provided for an expansion of the Washington State Mentors program that provides technical assistance and training to mentoring programs that serve at-risk youth. This additional funding will help to secure private matching funds.

11. Post-Partum Depression - Funding is provided for the continuation of the Postpartum Depression campaign, including the design and production of brochures in various languages, a radio public service announcement, and other outreach and training efforts. (General Fund-State)

12. Office Reloc One-time Cost - One-time funding is provided beginning July 1, 2007 for ten office moves across the state. (General Fund-State, General Fund-Federal)

13. Data Driven Accountability - Research and data capacity are increased to improve outcomes through the development and use of data to enhance management attention on service delivery issues that demonstrate poor performance. This added capacity also will support the increased workload associated with the multiple accountability review processes recently initiated by the Governor, the Legislature, and citizens. (General Fund-State, General Fund-Federal)

14. WPCAN Home Visitation Program - The budget provides $3.5 million for additional home visiting services to serve approximately 929 families a year. The additional funding is for investments in home visiting services emphasize improved outcomes in early childhood development, school readiness, and early detection of developmental delays.

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

15. Revise Pension Gain-Sharing - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. As a result of the changes, pension system contribution rates are adjusted to reflect the repeal of gain-sharing for members of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) Plans 1 and 3, and the School Employees' Retirement System (SERS) Plan 3. The final distribution of gain-sharing under current law will be January 1, 2008. Benefit enhancements are provided to PERS and TRS Plan 1 members in the form of a one-time increase in the Uniform COLA, and improved early retirement reduction options for members of PERS, TRS, and SERS plans 2 and 3 for members with 30 or more years of service. New members of TRS and SERS will have the option of joining Plan 2 or Plan 3. (General Fund-State, various other funds)

16. Nonrepresented Staff Health Benefit - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments to defray 88 percent of the cost of health insurance premiums. Funding rates at this level are projected to be $707 per month for FY 2008 and $732 per month for FY 2009. (General Fund-State, various other funds)

17. Nonrepresented Salary Increase - Funding is provided for a salary adjustment for of 3.2 percent on September 1, 2007 and 2.0 percent on September 1, 2008 for state employees not covered by a collective bargaining agreement or by the provisions of Initiative 732. (General Fund-State, various other funds)

18. Nonrepresented Salary Survey - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. Funding is provided to increase pay for those more than 25 percent below market rates and for other affected classes. (General Fund-State, various other funds)

19. Nonrepresented Class Consolidation - Funding is provided for state employees not covered by a bargaining unit, increases for specific job classes are provided corresponding to those provided in collective bargaining agreements negotiated by the Governor. (General Fund-State, various other funds)

20. Nonrepresented Additional Step - Funding is provided for state employees not covered by a bargaining unit, an additional 2.5 percent step L on the salary grid is provided to those who have been at Step K for at least one year. (General Fund-State, various other funds)

21. Nonrepresented Shift Differential - Funding is provided for an increase of $0.10 an hour in FY 2008 and an additional $0.05 an hour in FY 2009, applicable only to those state employees not covered by a bargaining unit and working in eligible shifts. (General Fund-State, various other funds)

22. Retain FY 2007 Pay Increase (1.6%) - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

23. WFSE Collective Bargaining - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the Washington Federation of State Employees. The agreement include a pay increase of 3.2 percent effective July 1, 2007, a second increase of 2.0 percent effective July 1, 2008, implementation of Phase 4 of Class Consolidation under chapter 41.80 RCW, Agency Requests for Reclassification that meet the criteria outlined in RCW 41.06.152, implementation of the 2006 Department of Personnel salary survey for classes more than 25 percent below market rate, and a new Step L on the salary grid. (General Fund-State, various other funds)

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2007-09 Omnibus Operating Budget
Dept of Social and Health Services
Special Commitment Center
(Dollars in Thousands)

	FTEs	Conference Proposal Near GF-S	Total
2005-07 Estimated Expenditures	0.0	0	0
2007-09 Maintenance Level	485.1	97,024	97,024
Policy Non-Comp Changes:			
1. Legal Defense Costs	0.0	2,210	2,210
Policy -- Non-Comp Total	0.0	2,210	2,210
Policy Comp Changes:			
2. Revise Pension Gain-Sharing	0.0	-88	-88
3. Nonrepresented Staff Health Benefit	0.0	47	47
4. Nonrepresented Salary Increase	0.0	304	304
5. Nonrepresented Salary Survey	0.0	66	66
6. Nonrepresented Agency Request	0.0	18	18
7. Nonrepresented Additional Step	0.0	27	27
8. Retain FY 2007 Pay Increase (1.6%)	0.0	127	127
9. WFSE Collective Bargaining	0.0	5,443	5,443
10. 1199 Collective Bargaining	0.0	130	130
11. Coalition Collective Bargaining	0.0	14	14
Policy -- Comp Total	0.0	6,088	6,088
Total Policy Changes	0.0	8,298	8,298
Total 2007-09 Biennium	485.1	105,322	105,322
Difference from 2005-07	485.1	105,322	105,322
% Change from 2005-07	0.0%	0.0%	0.0%

Comments:

1. Legal Defense Costs - Funding is provided to increase the hourly fees for prosecution and defense attorneys, paralegals, and investigators incurred by counties during the civil commitment process of sexually violent predators (SVP). The hourly reimbursement rate for prosecution costs related to SVP cases is increased by $20.65 for attorneys and $16.00 for paralegals and investigators. The hourly reimbursement rate for defense costs related to SVP cases for all counties, with the exception of King County, is also increased by $20.65 for attorneys and $16.00 for paralegals and investigators.

2. Revise Pension Gain-Sharing - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. As a result of the changes, pension system contribution rates are adjusted to reflect the repeal of gain-sharing for members of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) Plans 1 and 3, and the School Employees' Retirement System (SERS) Plan 3. The final distribution of gain-sharing under current law will be January 1, 2008. Benefit enhancements are provided to PERS and TRS Plan 1 members in the form of a one-time increase in the Uniform COLA, and improved early retirement reduction options for members of PERS, TRS, and SERS plans 2 and 3 for members with 30 or more years of service. New members of TRS and SERS will have the option of joining Plan 2 or Plan 3. (General Fund-State, various other funds)

3. Nonrepresented Staff Health Benefit - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments to defray 88 percent of the cost of health insurance premiums. Funding rates at this level are projected to be $707 per month for FY 2008 and $732 per month for FY 2009. (General Fund-State, various other funds)

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

4. Nonrepresented Salary Increase - Funding is provided for a salary adjustment for of 3.2 percent on September 1, 2007 and 2.0 percent on September 1, 2008 for state employees not covered by a collective bargaining agreement or by the provisions of Initiative 732. (General Fund-State, various other funds)

5. Nonrepresented Salary Survey - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. Funding is provided to increase pay for those more than 25 percent below market rates and for other affected classes. (General Fund-State, various other funds)

6. Nonrepresented Agency Request - Funding is provided for state employees not covered by a bargaining unit, increases for specific job classes are provided corresponding to those provided in collective bargaining agreements negotiated by the Governor. (General Fund-State, various other funds)

7. Nonrepresented Additional Step - Funding is provided for state employees not covered by a bargaining unit, an additional 2.5 percent step L on the salary grid is provided to those who have been at Step K for at least one year. (General Fund-State, various other funds)

8. Retain FY 2007 Pay Increase (1.6%) - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

9. WFSE Collective Bargaining - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the Washington Federation of State Employees. The agreement include a pay increase of 3.2 percent effective July 1, 2007, a second increase of 2.0 percent effective July 1, 2008, implementation of Phase 4 of Class Consolidation under chapter 41.80 RCW, Agency Requests for Reclassification that meet the criteria outlined in RCW 41.06.152, implementation of the 2006 Department of Personnel salary survey for classes more than 25 percent below market rate, and a new Step L on the salary grid. (General Fund-State, various other funds)

10. 1199 Collective Bargaining - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the Service Employees' International Union, Local 1199. Provisions of this agreement include a pay increase of 3.2 percent effective July 1, 2007, a second increase of 2.0 percent effective July 1, 2008, and implementation of the 2006 Department of Personnel salary survey for classes more than 25 percent below market rate. (General Fund-State, various other funds)

11. Coalition Collective Bargaining - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the state employee Coalition. Provisions of this agreement include a pay increase of 3.2 percent effective July 1, 2007, a second increase of 2.0 percent effective July 1, 2008, implementation Phase 4 of Class Consolidation under chapter 41.80 RCW, Agency Requests for Reclassification that meet the criteria outlined in RCW 41.06.152, implementation of the 2006 Department of Personnel salary survey for classes more than 25 percent below market rate, and a new Step L on the salary grid. (General Fund-State, various other funds)

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

2007-09 Omnibus Operating Budget
Dept of Social and Health Services
Payments to Other Agencies
(Dollars in Thousands)

	Conference Proposal		
	FTEs	**Near GF-S**	**Total**
2005-07 Estimated Expenditures	0.0	98,032	145,280
2007-09 Maintenance Level	0.0	118,957	176,472
Policy Non-Comp Changes:			
1. Child Care Development Fund to DEL	0.0	0	-260
Policy -- Non-Comp Total	0.0	0	-260
Total Policy Changes	0.0	0	-260
Total 2007-09 Biennium	0.0	118,957	176,212
Difference from 2005-07	0.0	20,925	30,932
% Change from 2005-07	0.0%	21.4%	21.3%

Comments:

1. Child Care Development Fund to DEL - Beginning in FY 2008, the Department of Early Learning (DEL) shall be the central recipient of the federal Child Care and Development Fund block grant. The Department of Social and Health Services (DSHS) is currently the central recipient of this grant. The federal block grant will continue to support functions in both DSHS and DEL, including the state's child care licensing function, contracted quality initiatives, and child care subsidies. (General Fund-Federal)

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

2007-09 Omnibus Operating Budget
Dept of Social and Health Services
Information System Services
(Dollars in Thousands)

	Conference Proposal		
	FTEs	**Near GF-S**	**Total**
2005-07 Estimated Expenditures	148.3	0	0
2007-09 Maintenance Level	148.3	0	0
Total 2007-09 Biennium	148.3	0	0
Difference from 2005-07	0.0	0	0
% Change from 2005-07	0.0%	0.0%	0.0%

Comments:

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

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

	FTEs	Conference Proposal Near GF-S	Total
2005-07 Estimated Expenditures	10.8	952	1,814
2007-09 Maintenance Level	10.9	995	1,983
Policy Non-Comp Changes:			
1. Indicator's Project Support	0.5	31	62
Policy -- Non-Comp Total	0.5	31	62
Policy Comp Changes:			
2. Revise Pension Gain-Sharing	0.0	-1	-2
3. Nonrepresented Staff Health Benefit	0.0	5	10
4. Nonrepresented Salary Increase	0.0	26	52
5. Nonrepresented Agency Request	0.0	2	4
6. Nonrepresented Additional Step	0.0	4	8
7. Retain FY 2007 Pay Increase (1.6%)	0.0	10	20
Policy -- Comp Total	0.0	46	92
Total Policy Changes	0.5	77	154
Total 2007-09 Biennium	11.4	1,072	2,137
Difference from 2005-07	0.6	120	323
% Change from 2005-07	5.6%	12.6%	17.8%

Comments:

1. Indicator's Project Support - The Columbia River Gorge Commission performs activities mandated by the National Scenic Area Act (NSAA). It is currently developing indicators in preparation for the NSAA management plan update in 2010. Ongoing funding is provided for benchmark data concerning the cumulative effects of land use permit decisions in the Gorge. A half-time position will collect data and evaluate the effects and benefits of NSAA on the Columbia River Gorge during the last 20 years. (General Fund-State, General Fund-Private/Local)

2. Revise Pension Gain-Sharing - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. As a result of the changes, pension system contribution rates are adjusted to reflect the repeal of gain-sharing for members of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) Plans 1 and 3, and the School Employees' Retirement System (SERS) Plan 3. The final distribution of gain-sharing under current law will be January 1, 2008. Benefit enhancements are provided to PERS and TRS Plan 1 members in the form of a one-time increase in the Uniform COLA, and improved early retirement reduction options for members of PERS, TRS, and SERS plans 2 and 3 for members with 30 or more years of service. New members of TRS and SERS will have the option of joining Plan 2 or Plan 3. (General Fund-State, various other funds)

3. Nonrepresented Staff Health Benefit - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments to defray 88 percent of the cost of health insurance premiums. Funding rates at this level are projected to be $707 per month for FY 2008 and $732 per month for FY 2009. (General Fund-State, various other funds)

4. Nonrepresented Salary Increase - Funding is provided for a salary adjustment for of 3.2 percent on September 1, 2007 and 2.0 percent on September 1, 2008 for state employees not covered by a collective bargaining agreement or by the provisions of Initiative 732. (General Fund-State, various other funds)

5. Nonrepresented Agency Request - Funding is provided for state employees not covered by a bargaining unit, increases for specific job classes are provided corresponding to those provided in collective bargaining agreements negotiated by the Governor. (General Fund-State, various other funds)

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

6. Nonrepresented Additional Step - Funding is provided for state employees not covered by a bargaining unit, an additional 2.5 percent step L on the salary grid is provided to those who have been at Step K for at least one year. (General Fund-State, various other funds)

7. Retain FY 2007 Pay Increase (1.6%) - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

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

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

		Conference Proposal		
		FTEs	Near GF-S	Total
2005-07 Estimated Expenditures		1,512.2	113,155	402,823
2007-09 Maintenance Level		1,518.7	113,613	403,971
Policy Non-Comp Changes:				
1.	Underground Storage Tanks Reautho	3.4	0	694
2.	Meeting Federal Air Requirements	0.0	650	0
3.	Regional Haze Reduction Program	3.5	465	665
4.	Achieving Environmental Compliance	0.0	500	500
5.	Local Government Stormwater Grants	1.0	0	9,000
6.	Ocean Policy Interagency Workgroup	1.0	200	200
7.	Litter Prevention	0.0	0	2,750
8.	Biosolids Permit Processing	0.0	0	422
9.	Wastwater Treatment Loan Processing	0.0	700	0
10.	Hanford Tank Waste Strategy	0.0	0	492
11.	Cleanup Priority Act Legal Defense	0.0	492	492
12.	Hanford Damage Assessment Lawsuit	0.0	0	328
13.	Construction Storm Water Permits	4.0	0	751
14.	Public Participation Grants-Toxics	1.0	0	3,504
15.	Environmental Mitigation that Works	10.0	1,927	1,927
16.	Safer Chemical Alternatives	1.0	0	200
17.	Implementing Local Watershed Plans	3.0	2,000	2,000
18.	Puget Sound Nutrient Modeling	3.0	0	446
19.	Pesticide Container Recycling	0.0	0	260
20.	Chamokane Basin Study	0.2	417	417
21.	Implementing Water Cleanup Plans	5.0	811	1,622
22.	Water Quality Monitoring Consortium	1.0	400	800
23.	Organic Waste to Resources	1.6	0	1,349
24.	Hydropower Licensing & Gauging	2.2	0	1,257
25.	Puget Sound Local Source Control	1.0	0	2,026
26.	Shellfish	0.5	150	150
27.	Protect Spokane Area Water Rights	3.0	595	595
28.	Achieving Instream Flows	2.0	630	630
29.	Reclaimed Water Rule-Making	1.0	246	246
30.	Wastewater Permit Enhancements	3.0	0	795
31.	Puget Sound Federal Funds	0.0	0	4,000
32.	Urban Waters Cleanup and Protection	8.0	0	2,570
33.	Cleanup Toxic Sites-Puget Sound	5.0	0	529
34.	Puget Sound Aquatic Cleanup	3.0	0	597
35.	Shellfish Stakeholder Group	0.0	100	100
36.	Discharges of Oil	0.5	0	53
37.	Expand Reclaimed Water Uses	2.5	560	560
38.	Regional CBRNE/Hazmat	0.0	30	30
39.	Climate Change	0.0	600	600
40.	Beach Seaweed Removal	0.2	150	150
41.	Environmental Covenants	3.4	0	405
42.	Snohomish River Estuary Marshland	0.0	199	199
43.	Puget Sound Partnership	1.6	328	347
44.	US Institute for Env Conflict	0.0	150	150

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

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

	Conference Proposal		
	FTEs	Near GF-S	Total
Policy -- Non-Comp Total	75.5	12,300	44,808
Policy Comp Changes:			
45. Revise Pension Gain-Sharing	0.0	-121	-343
46. Nonrepresented Staff Health Benefit	0.0	112	266
47. Nonrepresented Salary Increase	0.0	697	1,688
48. Nonrepresented Salary Survey	0.0	76	310
49. Nonrepresented Class Consolidation	0.0	6	22
50. Nonrepresented Additional Step	0.0	101	253
51. Retain FY 2007 Pay Increase (1.6%)	0.0	292	705
52. WFSE Collective Bargaining	0.0	5,279	16,160
Policy -- Comp Total	0.0	6,442	19,061
Total Policy Changes	75.5	18,742	63,869
Total 2007-09 Biennium	1,594.2	132,355	467,840
Difference from 2005-07	82.0	19,200	65,017
% Change from 2005-07	5.4%	17.0%	16.1%

Comments:

1. Underground Storage Tanks Reautho - There are currently 10,300 underground storage tanks (UST) in Washington State and, in 1990, almost 1,000 tanks had leaked to some degree. Substitute Senate Bill 5475 (underground storage tanks) would extend the UST program for ten years to July 1, 2019. The bill also increases tank inspection fees from $100 to $160, phasing in the increase over three fiscal years in $20 increments, beginning on July 1, 2007. Appropriation authority reflects increased fee revenue to meet new federal requirements that double the number of tank inspections from once every six years to once every three years. (Underground Storage Tank Account-State)

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

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

4. Achieving Environmental Compliance - One-time funding is provided for a pilot project that will provide grants to two local government jurisdictions located in the Puget Sound area to improve compliance with existing environmental laws. Grant funds shall be used for providing information on existing requirements, providing technical assistance necessary to comply on a voluntary basis, and taking enforcement action.

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

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

6. Ocean Policy Interagency Workgroup - Based on public input and research, the Ocean Policy Work Group (OPWG) determined ways to improve management of Washington's ocean and coastal resources. In its final report, the OPWG provided a comprehensive list of over 60 recommendations in issue areas such as ocean energy, coastal hazards, sustainable fisheries, derelict fishing gear, oil spills, and effective management and governance of ocean and coastal resources. Ongoing funding is provided to allow the Department to coordinate the next steps of the top 15 priority recommendations and issues among several state agencies, the tribes, and federal and local governments to produce integrated and more effective management of on going ocean policy issues, in addition to specific actions, such as derelict fishing gear removal.

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

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

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

10. Hanford Tank Waste Strategy - At Hanford, the U.S. Department of Energy has stopped or delayed work, or missed significant Tri-Party Agreement milestones on projects related to safe management, treatment, and disposal of 53 million gallons of high-level nuclear waste stored in tanks. Construction of the tank waste treatment plant has been slowed, retrieval of wastes from the single shell tanks has been reduced, and projected treatment plant operations and tank farm closures have been delayed by nearly 10 years. Additional ongoing Attorney General's Office support is provided to address these delays which pose an increasing risk to the environment and human health. (State Toxics Control Account-State)

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

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

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

14. Public Participation Grants-Toxics - Funding is provided to bring the public participation grants up to the mandated level of 1 percent of the Hazardous Substance Tax. In addition, $1.7 million of this amount will expand public education and participation in the Puget Sound area to further the goals established by the Puget Sound Partnership. (State Toxics Control Account-State, Local Toxics Control Account-State)

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

15. Environmental Mitigation that Works - Land developments in Washington are required to minimize impacts on wetlands and other aquatic resources by replacing these lost resources (mitigation). However, studies show that traditional approaches to wetland mitigation fail approximately 50 percent of the time. On going funding is provided for follow-up mitigation compliance, capacity for processing wetland mitigation bank proposals, and technical assistance.

16. Safer Chemical Alternatives - Trace amounts of toxic chemicals are increasing in people's bodies and wildlife across the state. To reduce toxic threats, safer alternatives for toxic or hazardous chemicals will be identified to help business, government, and citizens make better choices on what to use and buy. Funding is provided to help businesses reduce the amount of toxic chemicals they use, identify less toxic products for state purchases, and provide information so citizens can make informed choices related to consumer products. (State Toxics Control Account-State, Hazardous Waste Assistance Account-State)

17. Implementing Local Watershed Plans - The 1998 Watershed Planning Act provided a framework for state, local, and tribal governments to create watershed plans that address local water needs, reduce pollution, and protect fish habitat. Since 1998, 37 watershed management plans have been started, 21 have been adopted, and 10 of these are in the implementation phase. These plans are all funded by $44 million in watershed planning grants. By the end of the next biennium, as many as 28 plans are estimated to be in the implementation phase. Funding is provided to implement priority actions identified in plans, including projects in the Bertrand watershed and funding for the Fishtrap Watershed analysis.

18. Puget Sound Nutrient Modeling - Ongoing funding is provided for additional environmental modeling is provided to better understand pollutant loadings, mixing, transport, and impacts around the Puget Sound. Models support developing Water Quality Improvement Plans (also called Total Maximum Daily Loads), and are used to establish permit discharge limits and other regulatory and water management actions Modeling also helps identify information gaps, allowing monitoring programs to be more efficiently targeted. Initial modeling work will begin in south Puget Sound. (Water Quality Permit Account-State)

19. Pesticide Container Recycling - Approximately 500,000 pounds per year of pesticide containers are currently recycled. One-time funding will continue this program until a long-term nationwide funding solution can be developed. (State Toxics Control Account-State)

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

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

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

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

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

24. Hydropower Licensing & Gauging - Hydropower license fees have not been increased since they were established in 1929. Funding is provided to implement Substitute Senate Bill 5881 (water power license fees). The cost of licensing and re-licensing of hydropower dams and the costs of the cooperative stream gauging agreement with the United States Geological Survey exceeds available revenue. Legislation is proposed to increase the hydropower license fees to fully cover the costs of the Departments of Ecology and Fish and Wildlife to license, re-license, and monitor the effects of hydroelectric projects on water, fish and wildlife. It also will cover the state's share of the Cooperative Stream Gauging program which funds 36 critical stream gauges. (Reclamation Account-State)

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

26. Shellfish - Funding is provided to implement Second Substitute House Bill 2220 (shellfish). The bill directs the Sea Grant Program at the University of Washington to review existing research on the potential effects of geoduck aquaculture on the environment, forms the Shellfish Aquaculture Regulatory Committee, and directs the Department of Ecology to develop, by rule, guidelines for the appropriate siting and operation of geoduck aquaculture operations that are to be included in any master programs.

27. Protect Spokane Area Water Rights - Ongoing funding is provided for the Department to clarify water rights in Spokane Area Watersheds by mapping and documenting rights, assessing information system needs, enhancing water source metering and reporting, and consulting with local interests and tribes to determine whether to proceed with general water rights adjudicating process. The resulting information will support more active water management, including the Rathdrum Prairie/Spokane sole-source aquifer. This work will provide information on water rights and uses that may protect Washington's interests in the use of interstate water sources as Idaho proceeds with a large-scale general adjudication of the Spokane River and tributaries in Idaho. (General Fund-State, Water Quality Account-State)

28. Achieving Instream Flows - Funding is provided to continue to support achieving instream flows and capital water acquisition funding to add water back into streams to support salmon recovery efforts. (Water Quality Account-State)

29. Reclaimed Water Rule-Making - Existing reclaimed water standards do not adequately address the needs of proposed reclaimed water projects and, therefore, hinder implementation of these projects. Recent legislation requires the Department to adopt rules by 2010 and also encourages it to update rules as soon as possible. Funding is provided to speed up the rules process to help promote the re-use of water from 28 million gallons per day to more than 56 million gallons per day within 10 years. (Water Quality Account-State)

30. Wastewater Permit Enhancements - In response to an increase in water quality permitting, funding is provided to focus on statewide permit program enhancements including: providing rigorous permit quality review to ensure that permits are consistent with one another and with water quality regulations and policy, establishing a methodology to estimate toxics and conventional pollutant loading to water bodies; enhancing permit development and permit compliance assistance to the Department of Transportation to prevent stormwater contamination of streams and rivers from road runoff; and providing increased transparency of water quality permit data to the public through the Internet. (Water Quality Permit Account-State)

31. Puget Sound Federal Funds - Federal spending authority is provided for expected grant fund to support scientific research and other activities related to Puget Sound. (General Fund-Federal)

32. Urban Waters Cleanup and Protection - The Spokane River has elevated levels of PCB's, dioxins/furans, and PBDE in fish, and the Lower Duwamish Waterway, and Commencement Bay all have elevated concentrations of toxic chemicals and/or recontamination. Funding is provided to support cleanup projects, to assess pollutant sources, establish source controls, and assist businesses and the public to prevent contamination or re-contamination. (State Toxics Control Account-State, Local Toxics Control Account-State)

33. Cleanup Toxic Sites-Puget Sound - Over 110 known toxic contaminated sites are in need of cleanup within one-half mile of Puget Sound, and an additional 553 sites are in the process of being cleaned up. Ongoing funding is provided for staff support and related costs to continue cleaning up known toxic contaminated sites, including orphan and abandoned sites, within one-half mile of Puget Sound. (State Toxics Control Account-State)

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

34. Puget Sound Aquatic Cleanup - Ongoing funding is provided for staff support and related costs to continue the cleanup of state owned aquatic lands where cleanup and source control actions will allow for restoration of state resources, including geoduck, other shellfish and/or habitat features. The selected projects will integrate aquatic cleanup with adjacent upland source removal and source control. (State Toxics Control Account-State)

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

36. Discharges of Oil - One-time funding is provided for expedited rule making to reflect changes in increased penalties to be paid by oil spillers from fifty dollars per gallon of oil spilled to one-hundred dollars per gallon, pursuant to Senate Bill 5552 (discharges of oil). If the bill is not enacted, the amount provided shall lapse. (Oil Spill Prevention Account-State)

37. Expand Reclaimed Water Uses - Engrossed Second Substitute Senate Bill 6117 (reclaimed water) revises the reclaimed water act to expand the management, conservation, and use of reclaimed water. Funding is provided for the Department to expand statewide efforts to use reclaimed water for nonpotable uses and to implement the directives of the bill.

38. Regional CBRNE/Hazmat - One-time funding is provided to convene a stakeholder group that will provide recommendations on establishing a sustainable statewide regional CBRNE/Hazmat response capability.

39. Climate Change - Funding is provided to implement Engrossed Substitute Senate Bill 6001 (climate change). The bill establishes state goals to reduce greenhouse gases emissions, requires the Governor to develop and make policy recommendations to the Legislature on how the state can achieve greenhouse gases emissions reduction goals, and establishes a greenhouse gases emissions performance standard for electric utilities and new baseload electric generation facilities operating in the state.

40. Beach Seaweed Removal - One-time funding is provided to the Department to oversee beach seaweed removal for the West Seattle Fauntleroy community and Federal Way's Dumas Bay. The Department may use up to $50,000 to cover the cost of administration.

41. Environmental Covenants - Funding is provided to implement Senate Bill 5421 (uniform environmental covenants). The Department estimates that an additional 25 to 30 new sites per year will be using restrictive covenants. These new sites, plus the existing sites, will continue to need to be reviewed every five years, creating an on-going workload. (Toxics Control Account-State)

42. Snohomish River Estuary Marshland - One-time funding is provided for a marshland study of key areas of salmon habitat along the Snohomish River Estuary.

43. Puget Sound Partnership - Funding is provided to implement Engrossed Substitute Senate Bill 5372 (Puget Sound partnership). The bill creates the Puget Sound Partnership, a new state agency, to clean up and restore the environmental health of Puget Sound by the year 2020 and creates four organizational entities within the Puget Sound Partnership: Leadership Council, Executive Director & Staff, Ecosystem Coordinating Board, and Puget Sound Science Panel. (General Fund-State, Oil Spill Prevention Account-State)

44. US Institute for Env Conflict - One-time funding is provided for the Department of Ecology to contract with the U.S. Institute for Environmental Conflict Resolution and the NW Indian Fisheries Commission to facilitate solutions to water management problems.

45. Revise Pension Gain-Sharing - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. As a result of the changes, pension system contribution rates are adjusted to reflect the repeal of gain-sharing for members of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) Plans 1 and 3, and the School Employees' Retirement System (SERS) Plan 3. The final distribution of gain-sharing under current law will be January 1, 2008. Benefit enhancements are provided to PERS and TRS Plan 1 members in the form of a one-time increase in the Uniform COLA, and improved early retirement reduction options for members of PERS, TRS, and SERS plans 2 and 3 for members with 30 or more years of service. New members of TRS and SERS will have the option of joining Plan 2 or Plan 3. (General Fund-State, various other funds)

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

2007-09 Omnibus Operating Budget
WA Pollution Liab Insurance Program
(Dollars in Thousands)

	Conference Proposal		
	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	7.0	0	2,007
2007-09 Maintenance Level	7.0	0	1,905
Policy Non-Comp Changes:			
1. Staff Reduction	-1.0	0	-120
Policy -- Non-Comp Total	-1.0	0	-120
Policy Comp Changes:			
2. Revise Pension Gain-Sharing	0.0	0	-2
3. Nonrepresented Staff Health Benefit	0.0	0	6
4. Nonrepresented Salary Increase	0.0	0	35
5. Retain FY 2007 Pay Increase (1.6%)	0.0	0	16
Policy -- Comp Total	0.0	0	55
Total Policy Changes	-1.0	0	-65
Total 2007-09 Biennium	6.0	0	1,840
Difference from 2005-07	-1.0	0	-167
% Change from 2005-07	-14.3%	0.0%	-8.3%

Comments:

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

2. Revise Pension Gain-Sharing - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. As a result of the changes, pension system contribution rates are adjusted to reflect the repeal of gain-sharing for members of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) Plans 1 and 3, and the School Employees' Retirement System (SERS) Plan 3. The final distribution of gain-sharing under current law will be January 1, 2008. Benefit enhancements are provided to PERS and TRS Plan 1 members in the form of a one-time increase in the Uniform COLA, and improved early retirement reduction options for members of PERS, TRS, and SERS plans 2 and 3 for members with 30 or more years of service. New members of TRS and SERS will have the option of joining Plan 2 or Plan 3. (General Fund-State, various other funds)

3. Nonrepresented Staff Health Benefit - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments to defray 88 percent of the cost of health insurance premiums. Funding rates at this level are projected to be $707 per month for FY 2008 and $732 per month for FY 2009. (General Fund-State, various other funds)

4. Nonrepresented Salary Increase - Funding is provided for a salary adjustment for of 3.2 percent on September 1, 2007 and 2.0 percent on September 1, 2008 for state employees not covered by a collective bargaining agreement or by the provisions of Initiative 732. (General Fund-State, various other funds)

5. Retain FY 2007 Pay Increase (1.6%) - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

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

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

		Conference Proposal	
	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	712.5	74,312	123,124
2007-09 Maintenance Level	713.9	83,314	128,249
Policy Non-Comp Changes:			
1. Preserving Historic Artifacts	0.9	367	367
2. Recreational Boating Program	3.1	0	1,700
3. Cama Beach Park Operations	8.1	1,961	1,961
4. Fort Worden Long-Range Plan	1.5	465	465
5. Raising Funds for State Parks	0.0	0	1,600
6. Health and Safety Improvements	0.0	152	152
7. Lifeguard Pilot and Risk Study	5.6	481	481
8. Preventive Park Maintenance	8.8	3,039	3,039
9. Outdoor Education and Recreation	0.0	0	1,500
10. Weather & Avalanche Center	0.0	50	50
11. Forest Fire Protection Assessment	0.0	18	18
12. Public Lands Management	0.5	84	84
13. Parks Forestry Improvements	2.2	954	954
14. Operating Costs - New Projects	5.7	1,026	1,026
Policy -- Non-Comp Total	36.3	8,597	13,397
Policy Comp Changes:			
15. Revise Pension Gain-Sharing	0.0	-79	-98
16. Nonrepresented Staff Health Benefit	0.0	67	70
17. Nonrepresented Salary Increase	0.0	448	544
18. Nonrepresented Salary Survey	0.0	75	75
19. Nonrepresented Agency Request	0.0	6	6
20. Nonrepresented Class Consolidation	0.0	16	16
21. Nonrepresented Additional Step	0.0	54	56
22. Retain FY 2007 Pay Increase (1.6%)	0.0	188	224
23. WFSE Collective Bargaining	0.0	5,892	6,302
Policy -- Comp Total	0.0	6,667	7,195
Total Policy Changes	36.3	15,264	20,592
Total 2007-09 Biennium	750.2	98,578	148,841
Difference from 2005-07	37.7	24,266	25,717
% Change from 2005-07	5.3%	32.7%	20.9%

Comments:

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

2. Recreational Boating Program - Funding is provided to increasing rates of life jacket use among children, reducing teak surfing, and enhancing local resources for delivering mandatory boater education classes. A minimum of $1.2 million is provided for grants to local governments to implement this program. (General Fund-Federal)

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

3. Cama Beach Park Operations - Cama Beach State Park is a new park located on Camano Island and is sheduled to open this biennium. Ongoing funding is provided for the operations of Cama Beach State Park.

4. Fort Worden Long-Range Plan - One-time funding is provided for the development of a long-range plan for Fort Worden State Park, including architectural and site design guidelines, business and operations implementation, site and facilities use plan, and for the Department to convene a task force to recommend alternative governance structures for Fort Worden State Park.

5. Raising Funds for State Parks - Spending authority is provided from revenue that will be generated by Substitute House Bill 2275 (funds for state parks). The bill allows motor vehicle owners to make a voluntary donation of $5.00 to fund state parks at the time of initial or renewal registration. (Parks Renewal and Stewardship Account-State)

6. Health and Safety Improvements - A combination of one time and ongoing funding is provided to improve visitor and employee safety, including placing heart defibrillators at state parks, establish programs for the safe use of powered equipment by park employees, and to train and certify maintenance staff. In addition, one time funding is provided to purchase scaffolding to protect employees from injuries when working at heights.

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

8. Preventive Park Maintenance - The State Parks system includes 120 developed parks, 40 marine parks, and numerous monuments and historic structures. Ongoing funding is provided to complete one-third of identified preventive maintenance tasks, which include maintaining wells and irrigation systems, painting and roofing structures, repairing docks and boat launches, and performing routine arbor care.

9. Outdoor Education and Recreation - Funding is provided to enact Second Substitute House Bill 1677 (outdoor education/recreation), which requires the Commission to establish an outdoor education and recreation grant program. The grant program may involve public agencies, non-profit organizations, schools, and community-based programs. Initially, the Commission will prioritize the program to focus on students who qualify for free and reduced-price lunch, who are most likely to fail academically, or who have the greatest potential to drop out of school. (Outdoor Education and Recreation Account-non-appropriated)

10. Weather & Avalanche Center - Funding is provided to implement Substitute Senate Bill 5219 (weather and avalanche center). The Commission will develop an intergovernmental plan and recommendations that seek to ensure that the NW Avalanche Center has the resources to continue at its current level of service into the future. The Commission will provide updates on the status of the plan and recommendations in December 2007 and December 2008.

11. Forest Fire Protection Assessment - Substitute Senate Bill 5463 (forest fire protection) increases the forest fire protection assessment rate, as well as the forest land in excess of 50 acre assessment. The assessment increase will help stabilize the Forest Fire Protection Assessment Account administered by the Department of Natural Resources by ensuring that expected revenues can meet the predicted fire protection expenses. Funding is provided to reflect the Commission's net increase in landowner assessments.

12. Public Lands Management - Funding is provided to allow the Commission to participate on the habitat and recreation lands coordinating group created by Substitute Senate Bill 5236 (Public Lands Management).

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

14. Operating Costs - New Projects - A combination of one-time and on going funding is provided for operating and maintenance costs of capital projects.

15. Revise Pension Gain-Sharing - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. As a result of the changes, pension system contribution rates are adjusted to reflect the repeal of gain-sharing for members of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) Plans 1 and 3, and the School Employees' Retirement System (SERS) Plan 3. The final distribution of gain-sharing under current law will be January 1, 2008. Benefit enhancements are provided to PERS and TRS Plan 1 members in the form of a one-time increase in the Uniform COLA, and improved early retirement reduction options for members of PERS, TRS, and SERS plans 2 and 3 for members with 30 or more years of service. New members of TRS and SERS will have the option of joining Plan 2 or Plan 3. (General Fund-State, various other funds)

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

16. Nonrepresented Staff Health Benefit - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments to defray 88 percent of the cost of health insurance premiums. Funding rates at this level are projected to be $707 per month for FY 2008 and $732 per month for FY 2009. (General Fund-State, various other funds)

17. Nonrepresented Salary Increase - Funding is provided for a salary adjustment for of 3.2 percent on September 1, 2007, and 2.0 percent on September 1, 2008, for state employees not covered by a collective bargaining agreement or by the provisions of Initiative 732. (General Fund-State, various other funds)

18. Nonrepresented Salary Survey - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. Funding is provided to increase pay for those more than 25 percent below market rates and for other affected classes. (General Fund-State, various other funds)

19. Nonrepresented Agency Request - Funding is provided for state employees not covered by a bargaining unit, increases for specific job classes are provided corresponding to those provided in collective bargaining agreements negotiated by the Governor. (General Fund-State, various other funds)

20. Nonrepresented Class Consolidation - Funding is provided for state employees not covered by a bargaining unit, increases for specific job classes are provided corresponding to those provided in collective bargaining agreements negotiated by the Governor. (General Fund-State, various other funds)

21. Nonrepresented Additional Step - Funding is provided for state employees not covered by a bargaining unit, an additional 2.5 percent step L on the salary grid is provided to those who have been at Step K for at least one year. (General Fund-State, various other funds)

22. Retain FY 2007 Pay Increase (1.6%) - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

23. WFSE Collective Bargaining - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the Washington Federation of State Employees. The agreement include a pay increase of 3.2 percent effective July 1, 2007, a second increase of 2.0 percent effective July 1, 2008, implementation of Phase 4 of Class Consolidation under chapter 41.80 RCW, Agency Requests for Reclassification that meet the criteria outlined in RCW 41.06.152, implementation of the 2006 Department of Personnel salary survey for classes more than 25 percent below market rate, and a new Step L on the salary grid. (General Fund-State, various other funds)

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2007-09 Omnibus Operating Budget
Interagency Comm for Outdoor Rec
(Dollars in Thousands)

	Conference Proposal		
	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	23.8	3,119	25,114
2007-09 Maintenance Level	19.8	3,278	24,955
Policy Non-Comp Changes:			
1. Recreation Resources and Other Adj	0.0	0	434
2. Boating Activities	0.0	0	2,000
3. Grant Management Oversight	1.0	0	174
4. Puget Sound Partnership	0.2	44	44
Policy -- Non-Comp Total	1.2	44	2,652
Policy Comp Changes:			
5. Revise Pension Gain-Sharing	0.0	-1	-8
6. Nonrepresented Staff Health Benefit	0.0	3	13
7. Nonrepresented Salary Increase	0.0	23	91
8. Nonrepresented Salary Survey	0.0	0	16
9. Nonrepresented Additional Step	0.0	0	6
10. Retain FY 2007 Pay Increase (1.6%)	0.0	10	38
11. WFSE Collective Bargaining	0.0	0	390
Policy -- Comp Total	0.0	35	546
Total Policy Changes	1.2	79	3,198
Total 2007-09 Biennium	21.0	3,357	28,153
Difference from 2005-07	-2.8	238	3,039
% Change from 2005-07	-11.8%	7.6%	12.1%

Comments:

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

2. Boating Activities - A boating activities grant program is created, pursuant to Substitute House Bill 1651 (boating activities). Funding will support boater safety, boater education, boating-related law enforcement, and boating-related environmental programs, such as pumpout stations, to enhance clean waters for boating.

3. Grant Management Oversight - Agency grant managers monitor nearly $785 million in projects and over 4,000 grants throughout the state. This workload equates to approximately 172 active grants per manager in addition to reviewing about 70 new applications per year. Ongoing funding is provided for one new grant manager. (Recreation Resources Account-State)

4. Puget Sound Partnership - Funding is provided to implement Engrossed Second Substitute Senate Bill 5372 (Puget Sound partnership). The bill creates the Puget Sound Partnership, a new state agency, to clean up and restore the environmental health of Puget Sound by the year 2020 and creates four organizational entities within the Puget Sound Partnership.

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

5. Revise Pension Gain-Sharing - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. As a result of the changes, pension system contribution rates are adjusted to reflect the repeal of gain-sharing for members of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) Plans 1 and 3, and the School Employees' Retirement System (SERS) Plan 3. The final distribution of gain-sharing under current law will be January 1, 2008. Benefit enhancements are provided to PERS and TRS Plan 1 members in the form of a one-time increase in the Uniform COLA, and improved early retirement reduction options for members of PERS, TRS, and SERS plans 2 and 3 for members with 30 or more years of service. New members of TRS and SERS will have the option of joining Plan 2 or Plan 3. (General Fund-State, various other funds)

6. Nonrepresented Staff Health Benefit - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments to defray 88 percent of the cost of health insurance premiums. Funding rates at this level are projected to be $707 per month for FY 2008 and $732 per month for FY 2009. (General Fund-State, various other funds)

7. Nonrepresented Salary Increase - Funding is provided for a salary adjustment for of 3.2 percent on September 1, 2007 and 2.0 percent on September 1, 2008 for state employees not covered by a collective bargaining agreement or by the provisions of Initiative 732. (General Fund-State, various other funds)

8. Nonrepresented Salary Survey - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. Funding is provided to increase pay for those more than 25 percent below market rates and for other affected classes. (General Fund-State, various other funds)

9. Nonrepresented Additional Step - Funding is provided for state employees not covered by a bargaining unit, an additional 2.5 percent step L on the salary grid is provided to those who have been at Step K for at least one year. (General Fund-State, various other funds)

10. Retain FY 2007 Pay Increase (1.6%) - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

11. WFSE Collective Bargaining - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the Washington Federation of State Employees. The agreement include a pay increase of 3.2 percent effective July 1, 2007, a second increase of 2.0 percent effective July 1, 2008, implementation of Phase 4 of Class Consolidation under chapter 41.80 RCW, Agency Requests for Reclassification that meet the criteria outlined in RCW 41.06.152, implementation of the 2006 Department of Personnel salary survey for classes more than 25 percent below market rate, and a new Step L on the salary grid. (General Fund-State, various other funds)

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

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

	Conference Proposal		
	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	9.0	2,128	2,128
2007-09 Maintenance Level	9.0	2,209	2,209
Policy Comp Changes:			
1. Revise Pension Gain-Sharing	0.0	-2	-2
2. Nonrepresented Staff Health Benefit	0.0	7	7
3. Nonrepresented Salary Increase	0.0	57	57
4. Retain FY 2007 Pay Increase (1.6%)	0.0	24	24
Policy -- Comp Total	0.0	86	86
Total Policy Changes	0.0	86	86
Total 2007-09 Biennium	9.0	2,295	2,295
Difference from 2005-07	0.0	167	167
% Change from 2005-07	0.0%	7.9%	7.9%

Comments:

1. Revise Pension Gain-Sharing - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. As a result of the changes, pension system contribution rates are adjusted to reflect the repeal of gain-sharing for members of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) Plans 1 and 3, and the School Employees' Retirement System (SERS) Plan 3. The final distribution of gain-sharing under current law will be January 1, 2008. Benefit enhancements are provided to PERS and TRS Plan 1 members in the form of a one-time increase in the Uniform COLA, and improved early retirement reduction options for members of PERS, TRS, and SERS plans 2 and 3 for members with 30 or more years of service. New members of TRS and SERS will have the option of joining Plan 2 or Plan 3. (General Fund-State, various other funds)

2. Nonrepresented Staff Health Benefit - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments defray 88 percent of the cost of health insurance premiums. Funding rates at this level are projected to be $707 per month for FY 2008 and $732 per month for FY 2009. (General Fund-State, various other funds)

3. Nonrepresented Salary Increase - Funding is provided for a salary adjustment for of 3.2 percent on September 1, 2007, and 2.0 percent on September 1, 2008, for state employees not covered by a collective bargaining agreement or by the provisions of Initiative 732. (General Fund-State, various other funds)

4. Retain FY 2007 Pay Increase (1.6%) - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

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

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

	Conference Proposal		
	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	12.3	8,672	8,922
2007-09 Maintenance Level	12.3	6,739	6,989
Policy Non-Comp Changes:			
1. Livestock Nutrient Assistance	0.5	1,500	1,500
2. Livestock Nutrient Cost Share Grant	0.5	2,500	2,500
3. Implementing Conservation Practices	0.0	928	1,856
4. Sustaining Conservation Operations	0.0	200	200
5. Meeting Increased Demand for Farm P	2.0	5,600	5,600
6. Puget Sound Partnership Plan Impl.	0.0	1,700	1,700
7. Farmland Preservation Office	2.0	500	500
8. Pioneers in Conservation	0.0	500	500
9. Puget Sound Partnership	0.5	150	150
Policy -- Non-Comp Total	5.5	13,578	14,506
Policy Comp Changes:			
10. Revise Pension Gain-Sharing	0.0	-3	-3
11. Nonrepresented Staff Health Benefit	0.0	10	10
12. Nonrepresented Salary Increase	0.0	59	59
13. Nonrepresented Salary Survey	0.0	12	12
14. Nonrepresented Additional Step	0.0	8	8
15. Retain FY 2007 Pay Increase (1.6%)	0.0	26	26
Policy -- Comp Total	0.0	112	112
Total Policy Changes	5.5	13,690	14,618
Total 2007-09 Biennium	17.8	20,429	21,607
Difference from 2005-07	5.5	11,757	12,685
% Change from 2005-07	44.7%	135.6%	142.2%

Comments:

1. Livestock Nutrient Assistance - Ongoing funding is provided for conservation districts to provide technical advice to owners and operators of livestock operations, and assist them in developing an estimated 400 nutrient management plans. These customized plans will spell out how landowners can manage their operations in a way that results in water quality and habitat improvements, as well as regulatory compliance. (Water Quality Account-State)

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

3. Implementing Conservation Practices - Funding is provided to engineer and oversee construction projects as identified in nutrient management plans. Of this amount, $928,000 is provided as federal United States Department of Agriculture matching funds. (General Fund-Federal, Water Quality Account-State)

4. Sustaining Conservation Operations - Most of the state's 47 conservation districts receive funding from external grants tied to specific conservation projects. The Commission's budget provides basic funding grants of approximately $10,000 per fiscal year to each district, regardless of need. Additional ongoing funding is provided to the state's lowest-income conservation districts.

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

5. Meeting Increased Demand for Farm P - Ongoing funding is provided for grants to conservation districts to provide outreach and education services, private landowner outreach and education; develop farm plans, technical and financial assistance to implement farm plans; and manage watershed restoration projects. These activities will help improve water quality, water quantity, and streambank stabilization. (Water Quality Account-State)

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

7. Farmland Preservation Office - Funding is provided for the creation of a new office of working farms and forests pursuant to Senate Bill 5108 (Office of Farmland Preservation). The Office will develop, promote, and assist agencies, local governments, and others in implementing programs that allow farms and forest landowners to recover some real estate value of their lands while continuing to manage these lands as working farms and forests.

8. Pioneers in Conservation - Funding is provided for the pioneers in conservation program. The program provides grants through a competitive grant process to agricultural landowners for projects that benefit fish and wildlife restoration and farm operations. Grants must be matched by an equal amount or more from nonstate sources with priority for projects identified in the Puget Sound Chinook salmon recovery plan and the Puget Sound Partnership strategy.

9. Puget Sound Partnership - Funding is provided to implement Engrossed Second Substitute Senate Bill 5372 (Puget Sound partnership). The bill creates the Puget Sound Partnership, a new state agency, to clean up and restore the environmental health of Puget Sound by the year 2020 and creates four organizational entities within the Puget Sound Partnership. The Puget Sound Partnership will create an action agenda to achieve clean-up and restoration goals. Ongoing funding is provided for the Commission to work with the Partnership to support, gauge, and foster collaboration among watershed groups in developing and implementing the Action Agenda.

10. Revise Pension Gain-Sharing - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. As a result of the changes, pension system contribution rates are adjusted to reflect the repeal of gain-sharing for members of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) Plans 1 and 3, and the School Employees' Retirement System (SERS) Plan 3. The final distribution of gain-sharing under current law will be January 1, 2008. Benefit enhancements are provided to PERS and TRS Plan 1 members in the form of a one-time increase in the Uniform COLA, and improved early retirement reduction options for members of PERS, TRS, and SERS plans 2 and 3 for members with 30 or more years of service. New members of TRS and SERS will have the option of joining Plan 2 or Plan 3. (General Fund-State, various other funds)

11. Nonrepresented Staff Health Benefit - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments to defray 88 percent of the cost of health insurance premiums. Funding rates at this level are projected to be $707 per month for FY 2008 and $732 per month for FY 2009. (General Fund-State, various other funds)

12. Nonrepresented Salary Increase - Funding is provided for a salary adjustment for of 3.2 percent on September 1, 2007 and 2.0 percent on September 1, 2008 for state employees not covered by a collective bargaining agreement or by the provisions of Initiative 732. (General Fund-State, various other funds)

13. Nonrepresented Salary Survey - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. Funding is provided to increase pay for those more than 25 percent below market rates and for other affected classes. (General Fund-State, various other funds)

14. Nonrepresented Additional Step - Funding is provided for state employees not covered by a bargaining unit, an additional 2.5 percent step L on the salary grid is provided to those who have been at Step K for at least one year. (General Fund-State, various other funds)

15. Retain FY 2007 Pay Increase (1.6%) - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

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

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

		Conference Proposal		
		FTEs	Near GF-S	Total
2005-07 Estimated Expenditures		1,531.8	94,390	317,749
2007-09 Maintenance Level		1,517.0	93,030	318,016
Policy Non-Comp Changes:				
1.	Balance to Available Revenue	0.0	0	-1,504
2.	WILD Transaction Authority	11.0	0	2,400
3.	Shorelines Technical Assistance	0.3	320	320
4.	Strategic Budget & Accountability	2.0	250	250
5.	Habitat Work Schedule - Phase II	0.0	0	500
6.	Wild Horse Management Plan	0.0	490	490
7.	Regional Fisheries Enhancement	0.0	0	500
8.	Downtown Property Relocation	0.0	0	110
9.	Wind Power Guidelines	0.0	540	540
10.	Damage to Livestock	0.0	150	150
11.	Ballast Water Management Program	1.0	364	364
12.	Essential Hatchery Facility Maint	0.0	500	500
13.	Hatchery Reform	1.5	350	350
14.	Salmon Abundance & Productivity	5.8	849	849
15.	Keep Hatcheries Open	0.0	1,536	1,536
16.	Marine Resource Committees	0.5	99	99
17.	Shellfish	0.0	50	50
18.	Transfer of Printing Operations	-2.0	0	0
19.	Hood Canal Study	0.4	70	70
20.	Coastal Dungeness Crab	0.0	43	43
21.	Engineering Program Backfill	0.0	1,310	1,310
22.	Forest Fire Protection	0.0	8	8
23.	Forest Health	0.0	178	178
24.	Grizzly Bear EIS	0.0	454	454
25.	HPA Permit Program Backfill	0.0	1,190	1,190
26.	Grizzly Bear Outreach Project	0.0	160	160
27.	Aquatic Invasive Species	1.0	0	204
28.	Mid-Columbia Habitat Conserv Plan	0.0	152	152
29.	Public Lands Management	0.5	84	84
30.	Puget Sound Partnership	0.0	226	226
31.	Wildlife Rehabilitation	0.5	0	352
32.	Cooperative Grazing	0.0	100	100
33.	WL Disease Detection & Response	0.0	87	87
34.	Personalized License Plate Program	2.0	0	250
35.	Wooten Wildlife Area Restoration	0.0	0	1,357
Policy -- Non-Comp Total		24.5	9,560	13,729
Policy Comp Changes:				
36.	Revise Pension Gain-Sharing	0.0	-108	-280
37.	Nonrepresented Staff Health Benefit	0.0	148	391
38.	Nonrepresented Salary Increase	0.0	898	2,209
39.	Nonrepresented Salary Survey	0.0	211	415
40.	Nonrepresented Class Consolidation	0.0	46	58
41.	Nonrepresented Additional Step	0.0	195	434

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

	Conference Proposal		
	FTEs	Near GF-S	Total
42. Retain FY 2007 Pay Increase (1.6%)	0.0	378	928
43. WFSE Collective Bargaining	0.0	2,435	5,880
44. WPEA Collective Bargaining	0.0	714	1,775
45. Coalition Collective Bargaining	0.0	1,352	3,638
46. Pension Adjustments	0.0	250	250
Policy -- Comp Total	0.0	6,519	15,698
Total Policy Changes	24.5	16,079	29,427
Total 2007-09 Biennium	1,541.5	109,109	347,443
Difference from 2005-07	9.7	14,719	29,694
% Change from 2005-07	0.6%	15.6%	9.4%

Comments:

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

2. WILD Transaction Authority - During the 2005-07 Biennium, the Department switched vendors for its hunting and fishing license sales system from MCI Corporation to Outdoor Central. Under the new vendor contract, services previously provided by MCI are no longer included. Funding and staff support are provided to operate a recreational customer service center and help desk. (State Wildlife Account-Private/Local)

3. Shorelines Technical Assistance - Shoreline data and maps are requested for making shoreline designations and development decisions that minimize the impacts to nearshore and shoreline habitat in Puget Sound. Funding is provided to develop supplemental guidance that supports Growth Management Act and Shoreline Management Act mandates by providing specific direction for shoreline inventories and assessments occuring under different environmental designations. The guidance will also aid Department biologists in providing technical assistance to local governement planners reviewing projects on the shoreline or nearshore. (Water Quality Account-State)

4. Strategic Budget & Accountability - In 2006, the Fish and Wildlife Commission and the Department's director established a Performance Improvement and Accountability Office within the Department. Funding is provided to align agency programs under common initiatives and goals, improve stakeholder communications, and enhance agency performance. The Office will be responsible for analyzing and recommending changes to business practices to meet the intent of the Commission, Legislature, and Governor. The Office will establish performance measures and management programs that increase accountability, improve communication, and contribute to the Department's strategic initiatives and goals.

5. Habitat Work Schedule - Phase II - Appropriation authority is provided to spend federal grant dollars to continue work started in the 2005-07 biennium on a system (central database and remote access tools) to collect data on salmon recovery habitat projects from local lead entities. Funding for this activity will enhance harvest data management and quality for commercial and recreational fishers. (General Fund-Federal)

6. Wild Horse Management Plan - One-time funding is provided for the Department to work in cooperation with the Department of Natural Resources to assist with the implementation of the Wild Horse Coordinated Resource Management Plan. Implementation may include providing grant funding to other state and nonstate entities as needed.

7. Regional Fisheries Enhancement - Additional funding is provided to regional fisheries enhancement groups to participate in enhancing the state's salmon population including, but not limited to, salmon research, increased natural and artificial production, and habitat improvement.

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

8. Downtown Property Relocation - During the 2006 session, the Department of General Administration (GA) was directed to evaluate options for the disposal of the Department's property located in dowtown Olympia. Funding is provided for handling the warehousing elements of the GA report, including cleaning up the warehouse, relocating remaining inventory to the Cleveland Street warehouse, renovating existing storage set up, purchasing and installing new racking structures, and providing other necessary equipment. (Special Wildlife Account-State)

9. Wind Power Guidelines - Funding is provided to update the state's wind power guidelines by reviewing wind power facility permits and making sure that new sites are appropriately sited, which will help to reduce impacts to birds.

10. Damage to Livestock - Funding is provided to implement Engrossed Substitute House Bill 1147 (damage to livestock) which expands the Wildlife Damage Crop Compensation Program to include damage done to livestock by cougars, wolves and bears. Of the amount provided, $100,000 is for damage claims.

11. Ballast Water Management Program - Improperly exchanged ballast water may introduce new invasive species into the Puget Sound and Ocean waters. Funding in the amount of $94,000 general fund-state per year is provided to continue the Ballast Water Management Program in Puget Sound, as temporary grants will end in June 2007. The remaining funding ($88,000 general fund-state per year) will allow the agency to expand the program to include the Columbia River and coastal ports, as well as provide ballast discharge monitoring data and evaluate possible standards for the discharge of exchanged ballast water.

12. Essential Hatchery Facility Maint - Funding is provided for the maintenance of hatchery buildings, rearing structures, fish loss prevention alarm systems, and electrical and plumbing systems.

13. Hatchery Reform - Funding is provided to implement two priority tasks identified by the Hatchery Scientific Review Group: (1) $350,000 to mass mark hatchery production of chinook in Hood Canal and the Washington coast to provide selective fishing opportunities, and implement improved brood stock management; and (2) $141,000 to implement improved brood stock management for the Wallace River and Soos Creek chinook programs. Improved brood stock management is essential to ensure that hatchery-origin adults returning to natural spawning areas provide a net benefit, not a loss, to naturally-spawning populations.

14. Salmon Abundance & Productivity - Funding is provided to monitor smolt out-migration and adult escapement within the same population. The activities funded provide annual estimates of juvenile abundance and productivity of federally-listed salmon and steelhead populations. Data from these activities are used to evaluate de-listing criteria developed by National Oceanic and Atmospheric Administration (NOAA) fisheries.

15. Keep Hatcheries Open - Additional funding is provided for hatchery operation costs, including power and fish food. Federal funding for mitigation hatcheries managed by the Department is below the level to meet current operating costs at Kalama Falls, North Toutle, Skamania, Washougal, Elochoman, and Ringold Springs. Maintaining the operation and fish production at North Toutle and Skamania hatcheries would be $634,000 in FY 2007.

16. Marine Resource Committees - Funding is provided to implement Substitute House Bill 2049 (marine resource committees). The bill creates a mechanism for certain counties to establish a Marine Resource Committee to address the needs of the marine ecosystem local to that county and designates the Puget Sound Action Team as the coordinating entity for all Marine Resource Committees located on Puget Sound, and the Department of Fish and Wildlife as the coordinating entity for all Marine Resource Committees created by a coastal county.

17. Shellfish - Funding is provided for the implementation of Second Substitute House Bill 2220 (shellfish). The Department will develop and maintain an electronic database for aquatic farmer registrations.

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

19. Hood Canal Study - One-time funding is provided for a study of introducing oxygen to the waters of Hood Canal. The study shall propose a location, in a small marine area where a large number of bottom-dwelling fish species exist, and analyze the impact of injected dissolved oxygen on aquatic life. The Department shall report to the appropriate committees of the Legislature on the results of the study and recommend whether to proceed with a project to inject oxygen into Hood Canal.

20. Coastal Dungeness Crab - One-time funding is provided for the Department to develop a Dungeness crab coastal fishery buy-back program with the goals of maximizing the sustainability of the crab resource and the fleet. The program must provide for the purchase and permanent retirement of Dungeness crab-coastal fishery licenses, pursuant to Substitute Senate Bill 5447 (Coastal Dungeness Crab).

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

21. Engineering Program Backfill - One-time funding is provided in FY 2008 to replace state wildlife account funds for the Engineering Program. (General Fund-State, Wildlife Account-State)

22. Forest Fire Protection - Substitute Senate Bill 5463 (forest fire protection) increases the rate of the forest fire protection assessment. The assessment increases will help stabilize the Forest Fire Protection Assessment Account administered by the Department of Natural Resources by ensuring that expected revenues can meet the predicted fire protection expenses. Funding is provided to reflect the Department of Fish and Wildlife's net increase in landowner assessments.

23. Forest Health - Substitute Senate Bill 6141 (forest health) creates a three-tiered system to address forest health issues. Funding is provided for the Department to provide the Technical Advisory Committee on Forest Health technical information and assistance, as well as respond to Forest Health Hazard Orders issued by the Department of Natural Resources to address conditions on agency-owned forest lands.

24. Grizzly Bear EIS - One time funding is provided for the Department to assist in the development of a federal environmental impact statement (EIS) for grizzly bear recovery in the North Cascades.

25. HPA Permit Program Backfill - One-time funding is provided in FY 2008 to replace State Wildlife Account funds for the Hydraulic Project Approval (HPA) Permit Program. The Department is directed to develop a permit fee schedule for the HPA program to make the program self supporting. Fees may be based on factors relating to the complexity of the permit issuance and must be deposited into the State Wildlife Account. The Department will provide a permit fee schedle no later than December 1, 2008.

26. Grizzly Bear Outreach Project - One-time funding is provided to a community-based organization to disseminate information about grizzly bears in the North Cascades.

27. Aquatic Invasive Species - Ongoing funding ($204,000) is provided to implement Engrossed Second Substitute Senate Bill 5923 (Aquatic Invasive Species). (Aquatic Invasive Species Enforcement Account-State)

28. Mid-Columbia Habitat Conserv Plan - One time funding is provided for the Department to participate in the mid-Columbia Habitat Conservation Plan, Hatchery Technical Committee, and the Priest Rapids Salmon and Steelhead Agreement Hatchery Technical Committee.

29. Public Lands Management - Funding is provided to allow the Department to participate on the habitat and recreation lands coordinating group created by Substitute Senate Bill 5236 (Public Lands Management).

30. Puget Sound Partnership - Funding is provided to implement Engrossed Substitute Senate Bill 5372 (puget sound partnership). The bill creates the Puget Sound Partnership, a new state agency, to clean-up and restore the environmental health of Puget Sound by the year 2020 and creates four organizational entities within the Puget Sound Partnership. The Puget Sound Partnership will create an action agenda to achieve clean-up and restoration goals, assist the science panel, develop and implement the science program, and encourage collaboration among watershed groups in developing and implementing the action agenda.

31. Wildlife Rehabilitation - Second Substitute Senate Bill 5188 (wildlife rehabilitation) creates an additional charge of $2.00 for the purchase of personalized license plates by automobile owners for deposit into the newly created Wildlife Rehabilitation Account. Revenues from this account will be made available to licensed wildlife rehabilitator centers in Washington to care and treat injured, diseased, oiled, or abandoned wildlife. Funding is provided for the Department to establish a wildlife rehabilitation program and to contract for wildlife response and rehabilitation services in each of the Department's six administrative regions. (Wildlife Rehabilitation Account-State)

32. Cooperative Grazing - The Department has a pilot grazing program that was established by a Memorandum of Understanding with the Washington Cattlemen's Association (WCA). The purpose of the pilot program is to demonstrate how carefully controlled grazing techniques can be utilized on WDFW lands to maintain and enhance desirable habitat conditions for wildlife while sustaining working agricultural landscapes. One-time funding is provided to collect habitat, vegetation, and wildlife utilization information, and to develop grazing and monitoring plans for these sites.

33. WL Disease Detection & Response - Recent public health concerns related to wildlife diseases, such as avian influenza, has increased the Department's involvement in disease surveillance and response planning. Funding is provided for the Department to acquire veterinary services to monitor and respond to public safety hazards related to wildlife diseases.

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

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

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

36. Revise Pension Gain-Sharing - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. As a result of the changes, pension system contribution rates are adjusted to reflect the repeal of gain-sharing for members of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) Plans 1 and 3, and the School Employees' Retirement System (SERS) Plan 3. The final distribution of gain-sharing under current law will be January 1, 2008. Benefit enhancements are provided to PERS and TRS Plan 1 members in the form of a one-time increase in the Uniform COLA, and improved early retirement reduction options for members of PERS, TRS, and SERS plans 2 and 3 for members with 30 or more years of service. New members of TRS and SERS will have the option of joining Plan 2 or Plan 3. (General Fund-State, various other funds)

37. Nonrepresented Staff Health Benefit - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments to defray 88 percent of the cost of health insurance premiums. Funding rates at this level are projected to be $707 per month for FY 2008 and $732 per month for FY 2009. (General Fund-State, various other funds)

38. Nonrepresented Salary Increase - Funding is provided for a salary adjustment for of 3.2 percent on September 1, 2007 and 2.0 percent on September 1, 2008 for state employees not covered by a collective bargaining agreement or by the provisions of Initiative 732. (General Fund-State, various other funds)

39. Nonrepresented Salary Survey - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. Funding is provided to increase pay for those more than 25 percent below market rates and for other affected classes. (General Fund-State, various other funds)

40. Nonrepresented Class Consolidation - Funding is provided for state employees not covered by a bargaining unit, increases for specific job classes are provided corresponding to those provided in collective bargaining agreements negotiated by the Governor. (General Fund-State, various other funds)

41. Nonrepresented Additional Step - Funding is provided for state employees not covered by a bargaining unit, an additional 2.5 percent step L on the salary grid is provided to those who have been at Step K for at least one year. (General Fund-State, various other funds)

42. Retain FY 2007 Pay Increase (1.6%) - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

43. WFSE Collective Bargaining - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the Washington Federation of State Employees. The agreement include a pay increase of 3.2 percent effective July 1, 2007, a second increase of 2.0 percent effective July 1, 2008, implementation of Phase 4 of Class Consolidation under chapter 41.80 RCW, Agency Requests for Reclassification that meet the criteria outlined in RCW 41.06.152, implementation of the 2006 Department of Personnel salary survey for classes more than 25 percent below market rate, and a new Step L on the salary grid. (General Fund-State, various other funds)

44. WPEA Collective Bargaining - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the Washington Public Employees' Association. Provisions of this agreement include a pay increase of 3.2 percent effective July 1, 2007, a second increase of 2.0 percent effective July 1, 2008, implementation of Phase 4 of Class Consolidation under chapter 41.80 RCW, Agency Requests for Reclassification that meet the criteria outlined in RCW 41.06.152, implementation of the 2006 Department of Personnel salary survey for classes more than 25 percent below market rate, and a new Step L on the salary grid. (General Fund-State, various other funds)

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

45. Coalition Collective Bargaining - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the state employee Coalition. Provisions of this agreement include a pay increase of 3.2 percent effective July 1, 2007, a second increase of 2.0 percent effective July 1, 2008, implementation Phase 4 of Class Consolidation under chapter 41.80 RCW, Agency Requests for Reclassification that meet the criteria outlined in RCW 41.06.152, implementation of the 2006 Department of Personnel salary survey for classes more than 25 percent below market rate, and a new Step L on the salary grid. (General Fund-State, various other funds)

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

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

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

		Conference Proposal		
		FTEs	Near GF-S	Total
2005-07 Estimated Expenditures		1,437.9	97,251	356,748
2007-09 Maintenance Level		1,426.8	89,239	336,329
Policy Non-Comp Changes:				
1.	Agricultural College Trust Account	0.0	284	284
2.	Fund Split for Correction Camps	0.0	1,100	0
3.	Off-Road Vehicle Account	0.0	0	31
4.	Aquatic Endangered Species Act	1.8	0	490
5.	Derelict Vessel Removal Program	0.0	0	2,500
6.	Eelgrass Monitoring Equipment	0.0	0	68
7.	Aquatic Restoration Land Management	1.2	0	152
8.	Spartina Eradication Program	0.0	0	112
9.	Puget Sound Partnership	1.0	0	249
10.	Natural Heritage Program	4.0	600	600
11.	RTA System Operating Costs	0.0	0	82
12.	Tsunami Evacuation Route Evaluation	1.6	309	309
13.	WA Conservation Corps Benefits	0.0	30	30
14.	Shellfish	0.0	0	48
15.	Sustainable Public Access	8.0	0	1,232
16.	Forest Practices Federal Backfill	0.6	0	4,000
17.	Small Forest Landowner Services	5.0	1,900	1,900
18.	FP Board Wildlife Assessment	0.0	397	397
19.	Aviation Airworthiness Directive	0.0	400	1,300
20.	Wildfire Prevention and Protection	0.2	80	80
21.	Fire Safety Qualification Training	0.0	560	1,120
22.	Forest Fire Protection	0.0	0	1,362
23.	Cost-Reimbursement Agreements	0.0	0	150
24.	Lake Washington Dry Dock Removal	0.0	1,000	1,000
25.	Forest Health	5.0	1,273	1,273
26.	Public Lands Management	0.5	84	84
27.	Sustainable Harvest Implementation	44.5	0	16,300
28.	Surface Mining Reclamation	0.0	0	44
29.	Stemilt Partnership	0.0	50	50
30.	UW Study on Eastside Forest Health	0.0	250	500
Policy -- Non-Comp Total		73.3	8,317	35,747
Policy Comp Changes:				
31.	Revise Pension Gain-Sharing	0.0	-80	-278
32.	Nonrepresented Staff Health Benefit	0.0	66	233
33.	Nonrepresented Salary Increase	0.0	414	1,437
34.	Nonrepresented Salary Survey	0.0	20	118
35.	Nonrepresented Class Consolidation	0.0	14	50
36.	Nonrepresented Additional Step	0.0	38	149
37.	Retain FY 2007 Pay Increase (1.6%)	0.0	175	605
38.	WFSE Collective Bargaining	0.0	2,109	6,538
39.	WPEA Collective Bargaining	0.0	1,711	6,694
Policy -- Comp Total		0.0	4,467	15,546

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

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

	Conference Proposal		
	FTEs	Near GF-S	Total
Total Policy Changes	73.3	12,784	51,293
Total 2007-09 Biennium	1,500.1	102,023	387,622
Difference from 2005-07	62.3	4,772	30,874
% Change from 2005-07	4.3%	4.9%	8.7%

Comments:

1. Agricultural College Trust Account - The Agricultural College Trust Account was created in 1999 to be used for management costs associated with silvicultural work, setting up timber sales and administration of the agency. The account's sole source of revenue is deposits from the state General Fund. Since FY 2002, the appropriations to the account have increased $248,000 per biennium, but funding for the general fund has not increased. The Department's General Fund-State appropriation is increased on an ongoing basis in order to deposit an additional $284,000 into the Agricultural College Trust Account beginning with the 2007-09 biennium.

2. Fund Split for Correction Camps - A portion of the funding for inmate crews is shifted from the Forest Fire Protection Assessment Account (FFPA) to the state General Fund. This shift will fund the program equally from the FFPA and from the General Fund. (General Fund-State, Forest Fire Protection Assessment Account-Nonappropriated)

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

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

5. Derelict Vessel Removal Program - The Derelict Vessel Removal program provides funding and expertise to assist authorized ports and local governments in the removal and disposal of abandoned vessels. Expenditure authority is increased by $500,000 on a one-time basis to utilize excess fund balance in the Derelict Vessel Removal Account. The one-time appropriation of $2 million will be used to remove approximately derelict and abandoned vessels that pose a public nuisance or safety hazard.

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

7. Aquatic Restoration Land Management - A combination of one-time ($7,600) and ongoing funding ($145,200) and staffing is provided to expand the Department's efforts to develop and manage conservation and restoration projects on state-owned lands in eastern and southwest Washington. This effort was initiated during the 2003-05 biennium. These projects focus on increasing public access to state-owned aquatic lands, restoring habitat, and improving water quality. During the 2007-09 biennium, emphasis will be placed on coordinating creosote removal projects. (Aquatic Lands Enhancement Account-State)

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

9. Puget Sound Partnership - Funding is provided to implement Engrossed Substitute Senate Bill 5372 (puget sound partnership). The bill creates the Puget Sound Partnership, a new state agency, to clean up and restore the environmental health of Puget Sound by the year 2020. The Puget Sound Partnership will create an action agenda to achieve clean-up and restoration goals. (Aquatic Lands Enhancement Account-State)

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

10. Natural Heritage Program - Ongoing funding is provided for staff support for the Washington Natural Heritage Program to integrate, analyze and provide bird area information, and for state designations and mapping support, among other activities.

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

12. Tsunami Evacuation Route Evaluation - The Department has prepared and printed tsunami evacuation maps for most of Washington's coastal communities. However, the routes have not been evaluated for geologic hazards such as landslides, soil liquefaction, and rockfalls that would likely result from a Cascadia subduction zone earthquake, effectively rendering some portions of the identified routes impassable. Funding and staff are provided to assess geologic hazards along evacuation routes, identify new or alternate routes, and reprint the evacuation maps for seven coastal communities.

13. WA Conservation Corps Benefits - Funding is provided for Washington Conservation Corps benefits.

14. Shellfish - Funding is provided to implement Second Substitute House Bill 2220 (shellfish). The bill directs the Sea Grant Program at the University of Washington to review existing research on the potential effects of geoduck aquaculture on the environment, forms the Shellfish Aquaculture Regulatory Committee, and directs the Department of Ecology to develop, by rule, guidelines for the appropriate siting and operation of geoduck aquaculture operations that are to be included in any master programs.

15. Sustainable Public Access - Funding is provided to maintain trails, educate the public on use of trust lands for recreation, and to install signs to separtate off-road vehicle use from other uses. (General Fund-State, Nonhighway and Off-Road Vehicle Activities Program Account-State)

16. Forest Practices Federal Backfill - Chapter 300, Laws of 2006 (SSB 6874) created the Forest and Fish Support Account to continue implementation of the Forest and Fish Report after federal funding ends. Ongoing funding and staffing is provided for adaptive management research and monitoring, and tribal and state and local government participation in the program. This research and monitoring provides the Forest Practices Board with science-based feedback on whether the forest practices rules and guidance for aquatic resources are achieving resource protection goals and objectives. (Forest and Fish Support Account-State)

17. Small Forest Landowner Services - Small family forest landowners must comply with the same forest practices rules developed for industrial forest landowners. The resulting regulatory uncertainty makes it difficult for small forest managers to continue investing in their lands, and causes many to consider development, rather than maintaining their holdings as forest lands. A combination of one-time and ongoing funding and staff are provided for a rule-based process to develop fifteen-year permits for small forest landowners ($2,020,000, of which $439,000 is one-time), participation grants for involvement of small forest landowners in the Forest and Fish Cooperative Monitoring ($171,000), and GIS Data Stewardship, data gathering and storage ($400,000).

18. FP Board Wildlife Assessment - One-time funding will be used to complete the three-year collaborative, upland-wildlife assessment begun by the Forest Practices Program during FY 2006. The purpose of the assessment is to determine how well privately-owned lands, in combination with other land ownerships, contribute to wildlife habitat. It will also determine how commercial forests, forest lands on the urban fringe, and small privately-owned forest lands that are managed according to Washington's Forest and Fish prescriptions function as wildlife habitat. Although the Department is evaluating the effectiveness of the Forest and Fish rules, little overall assessment of the rules' impacts on upland wildlife has been completed. The results of this assessment will be used for future changes to forest practice rules necessary to protect wildlife.

19. Aviation Airworthiness Directive - The Federal Aviation Administration (FAA) issued an airworthiness directive in 2006 requiring engine modifications to the Department's helicopters used primarily to fight fires. One-time funding is provided to retrofit Department helicopters, including the spare engine, in order to meet this new FAA requirement. (General Fund-State, Forest Fire Protection Assessment Account-Nonappropriated)

20. Wildfire Prevention and Protection - One-time funding is provided for the Department to convene and staff a work group to study issues related to wildfire prevention and protection. The work group shall issue a report of findings and recommendations by August 1, 2008.

21. Fire Safety Qualification Training - The Department is facing a future shortage of personnel qualified to serve in critical firefighting roles, including initial attack advanced attack, and incident command functions. Funding is provided to double the number of participants completing key firefighting courses. (General Fund-State, Forest Fire Protection Assessment-Nonappropriated)

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

22. Forest Fire Protection - Substitute Senate Bill 5463 (forest fire protection) increases the forest fire protection assessment rate. The Department's appropriation authority for the Forest Fire Protection Account is increased consistent with the assessment increases. Funding is also provided to reflect the Department's net increase in landowner assessments. (Forest Fire Assessment Account-Non Appropriated, Forest Development Account-State, Resource Management Cost Account-State)

23. Cost-Reimbursement Agreements - Appropriation authority is provided to implement Substitute Senate Bill 5445 (cost-reimbursement agreements). (General Fund-Private/Local)

24. Lake Washington Dry Dock Removal - One time funding is provided for removal of large floating dry docks off Lake Washington near the Port Quendall site in North Renton.

25. Forest Health - Substitute Senate Bill 6141 (forest health) creates a three-tiered system to address forest health issues. Funding is provided for the Department to take a lead role in developing and administering a comprehensive forest health program for the state.

26. Public Lands Management - Funding is provided to allow the Department to participate on the habitat and recreation lands coordinating group created by Substitute Senate Bill 5236 (Public Lands Management).

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

28. Surface Mining Reclamation - Substitute Senate Bill 5972 (surface mining reclamation) authorizes the Department of Natural Resources to issue a notice of correction to a surface mining reclamation permit holder or non-permit holder who violates the Department rules. The Department may also issue an order to rectify deficiencies, issue orders to stop all surface mining to any permit holder or person who conducts surface mining activities without a permit, or suspend a reclamation permit whenever a permit holder or surface miner is out of compliance with a final Department order. Funding is provided for the Department to increase focus on enforcement options as outlined in the bill. If the bill is not enacted, funding will lapse. (Resource Management Cost Account-State, Surface Mining Reclamation Account-State)

29. Stemilt Partnership - One-time funding is provided for Chelan County as chair of the Stemilt Partnership to address land ownership and management concerns in the Stemilt and Squilchuck basins of Chelan County. Up to $10,000 is allocated for the Department of Fish and Wildlife to perform technical studies, baseline assessments, environmental review, due diligence, and other real estate evaluations.

30. UW Study on Eastside Forest Health - One-time funding is provided to extend the 2005-07 contract with the University of Washington College of Forestry Resources for additional research and technical assistance on the future of Washington forests.

31. Revise Pension Gain-Sharing - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. As a result of the changes, pension system contribution rates are adjusted to reflect the repeal of gain-sharing for members of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) Plans 1 and 3, and the School Employees' Retirement System (SERS) Plan 3. The final distribution of gain-sharing under current law will be January 1, 2008. Benefit enhancements are provided to PERS and TRS Plan 1 members in the form of a one-time increase in the Uniform COLA, and improved early retirement reduction options for members of PERS, TRS, and SERS plans 2 and 3 for members with 30 or more years of service. New members of TRS and SERS will have the option of joining Plan 2 or Plan 3. (General Fund-State, various other funds)

32. Nonrepresented Staff Health Benefit - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments to defray 88 percent of the cost of health insurance premiums. Funding rates at this level are projected to be $707 per month for FY 2008 and $732 per month for FY 2009. (General Fund-State, various other funds)

33. Nonrepresented Salary Increase - Funding is provided for a salary adjustment for of 3.2 percent on September 1, 2007 and 2.0 percent on September 1, 2008 for state employees not covered by a collective bargaining agreement or by the provisions of Initiative 732. (General Fund-State, various other funds)

34. Nonrepresented Salary Survey - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. Funding is provided to increase pay for those more than 25 percent below market rates and for other affected classes. (General Fund-State, various other funds)

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

35. Nonrepresented Class Consolidation - Funding is provided for state employees not covered by a bargaining unit, increases for specific job classes are provided corresponding to those provided in collective bargaining agreements negotiated by the Governor. (General Fund-State, various other funds)

36. Nonrepresented Additional Step - Funding is provided for state employees not covered by a bargaining unit, an additional 2.5 percent step L on the salary grid is provided to those who have been at Step K for at least one year. (General Fund-State, various other funds)

37. Retain FY 2007 Pay Increase (1.6%) - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

38. WFSE Collective Bargaining - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the Washington Federation of State Employees. The agreement include a pay increase of 3.2 percent effective July 1, 2007, a second increase of 2.0 percent effective July 1, 2008, implementation of Phase 4 of Class Consolidation under chapter 41.80 RCW, Agency Requests for Reclassification that meet the criteria outlined in RCW 41.06.152, implementation of the 2006 Department of Personnel salary survey for classes more than 25 percent below market rate, and a new Step L on the salary grid. (General Fund-State, various other funds)

39. WPEA Collective Bargaining - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the Washington Public Employees' Association. Provisions of this agreement include a pay increase of 3.2 percent effective July 1, 2007, a second increase of 2.0 percent effective July 1, 2008, implementation of Phase 4 of Class Consolidation under chapter 41.80 RCW, Agency Requests for Reclassification that meet the criteria outlined in RCW 41.06.152, implementation of the 2006 Department of Personnel salary survey for classes more than 25 percent below market rate, and a new Step L on the salary grid. (General Fund-State, various other funds)

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

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

		Conference Proposal	
	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	673.2	26,261	108,620
2007-09 Maintenance Level	689.3	23,555	110,617
Policy Non-Comp Changes:			
1. Future of Farming Evaluation	0.0	450	450
2. Pesticide Notification Project	0.5	150	150
3. Animal Health Enforcement/Response	4.2	1,121	1,121
4. Administrative/Operational Capacity	7.0	950	950
5. Livestock Nutrient Mgmt Fund Shift	0.0	138	-50
6. Weed Control	0.0	500	500
7. Pesticide Technical Assistance	0.0	550	550
8. NASDA Conference	0.0	25	25
9. Agricultural Worker Safety	0.5	500	500
10. Biofuels Quality Assurance	0.0	0	500
11. Christmas Tree Growers	0.0	0	66
12. Puget Sound Partnership	0.5	150	150
13. Sugar Beet as Biofuel	0.0	125	125
Policy -- Non-Comp Total	12.7	4,659	5,037
Policy Comp Changes:			
14. Revise Pension Gain-Sharing	0.0	-26	-112
15. Nonrepresented Staff Health Benefit	0.0	56	228
16. Nonrepresented Salary Increase	0.0	333	1,218
17. Nonrepresented Salary Survey	0.0	93	347
18. Nonrepresented Class Consolidation	0.0	8	29
19. Nonrepresented Additional Step	0.0	98	403
20. Nonrepresented Shift Differential	0.0	0	3
21. Retain FY 2007 Pay Increase (1.6%)	0.0	140	513
22. WFSE Collective Bargaining	0.0	130	2,167
23. WPEA Collective Bargaining	0.0	399	839
Policy -- Comp Total	0.0	1,231	5,635
Total Policy Changes	12.7	5,890	10,672
Total 2007-09 Biennium	702.0	29,445	121,289
Difference from 2005-07	28.8	3,184	12,669
% Change from 2005-07	4.3%	12.1%	11.7%

Comments:

1. Future of Farming Evaluation - One-time funding is provided to evaluate the strengths, weaknesses, opportunities, and threats facing agriculture in Washington and to develop a strategy to keep farms profitable and productive, and the state's agriculture sector competitive. The development of the strategy will be conducted with the assistance of a stakeholder advisory group.

2. Pesticide Notification Project - The Department's pesticide notification project will investigate whether a voluntary notification program would be significant in reducing the risks of pesticide exposure from agricultural applications near schools, hospitals, nursing homes, and licensed day care facilities. The Department estimates that there are 200 sensitive facilities near farms and fruit orchards that would be affected.

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

3. Animal Health Enforcement/Response - Funding is provided to establish a Surveillance and Investigation Program to improve compliance with state animal health laws. The Department will conduct surveillance of interstate and intrastate movement of licensed public livestock, oversee movement of Canadian feeder cattle into Washington, coordinate disease testing, and issue and release hold and quarantine orders.

4. Administrative/Operational Capacity - An independent agency assessment concluded the Department lacks capacity to provide reasonable oversight of agency resources and programs. Funding is provided for oversight of the Department's human resources, finance, and information technology activities. The Department will implement at risk management practices, address increased workload in payroll and human resources, address programmatic and fiscal practices, and oversee contracts and agreements.

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

6. Weed Control - Funding is provided for noxious weed control, including Japanese knotweed, in counties with weed boards.

7. Pesticide Technical Assistance - Funding is provided to the Washington Tree Fruit Research Commission for the development and implementation of a pest management transition program to reduce the use by the tree fruit industry of certain organophosphate insecticides.

8. NASDA Conference - One-time funding is provided for Department costs associated with hosting the National Association of State Departments of Agriculture (NASDA) Conference to be held in Seattle on September 21-26, 2007.

9. Agricultural Worker Safety - One-time funding is provided, less Department costs for administration, to the Opportunities Industrialization Center (OIC), a nonprofit organization. OIC will provide agricultural workers training in necessary farm skills, English as a second language, and other necessary farm skills.

10. Biofuels Quality Assurance - One-time funding is provided to inspect production, distribution, and retail facilities that make, transport, or sell biofuels. In 2006, legislation (ESSB 6508) was enacted that expanded the Motor Fuel Quality Program's scope to include biodiesel, biodiesel blends, and ethanol blends. Funding, however, was not provided for the cost of sampling and testing biofuels. To ensure full implementation of the legislation, the Department has begun adopting standards for biofuels. (Energy Freedom Account-State)

11. Christmas Tree Growers - Funding is provided for the Department to adopt rules for the inspection and/or certification of Christmas trees, pursuant to Engrossed Senate Bill 5401 (Christmas tree growers). The bill also establishes that the Department may adopt rules to establish fees for Christmas tree grower licenses, inspections, and methods of fee collections. It also establishes an advisory committee to advise the Department's Director on matters concerning Christmas trees. (Agricultural Local Account-Non Appropriated)

12. Puget Sound Partnership - Funding is provided to implement Engrossed Substitute Senate Bill 5372 (Puget Sound Partnership). The bill creates the Puget Sound Partnership, a new state agency, to clean up and restore the environmental health of Puget Sound by the year 2020. The bill also creates four organizational entities within the Puget Sound Partnership (Partnership). Ongoing funding is provided for the Department to work with the Partnership to support, gauge, and foster collaboration among agricultural communities in developing and implementing the Action Agenda.

13. Sugar Beet as Biofuel - One-time funding is provided for a study to evaluate the use of sugar beets for the production of biofuels.

14. Revise Pension Gain-Sharing - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. As a result of the changes, pension system contribution rates are adjusted to reflect the repeal of gain-sharing for members of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) Plans 1 and 3, and the School Employees' Retirement System (SERS) Plan 3. The final distribution of gain-sharing under current law will be January 1, 2008. Benefit enhancements are provided to PERS and TRS Plan 1 members in the form of a one-time increase in the Uniform COLA, and improved early retirement reduction options for members of PERS, TRS, and SERS plans 2 and 3 for members with 30 or more years of service. New members of TRS and SERS will have the option of joining Plan 2 or Plan 3. (General Fund-State, various other funds)

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

15. Nonrepresented Staff Health Benefit - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments to defray 88 percent of the cost of health insurance premiums. Funding rates at this level are projected to be $707 per month for FY 2008 and $732 per month for FY 2009. (General Fund-State, various other funds)

16. Nonrepresented Salary Increase - Funding is provided for a salary adjustment for of 3.2 percent on September 1, 2007 and 2.0 percent on September 1, 2008 for state employees not covered by a collective bargaining agreement or by the provisions of Initiative 732. (General Fund-State, various other funds)

17. Nonrepresented Salary Survey - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. Funding is provided to increase pay for those more than 25 percent below market rates and for other affected classes. (General Fund-State, various other funds)

18. Nonrepresented Class Consolidation - Funding is provided for state employees not covered by a bargaining unit, increases for specific job classes are provided corresponding to those provided in collective bargaining agreements negotiated by the Governor. (General Fund-State, various other funds)

19. Nonrepresented Additional Step - Funding is provided for state employees not covered by a bargaining unit, an additional 2.5 percent step L on the salary grid is provided to those who have been at Step K for at least one year. (General Fund-State, various other funds)

20. Nonrepresented Shift Differential - Funding is provided for an increase of $0.10 an hour in FY 2008 and an additional $0.05 an hour in FY 2009, applicable only to those state employees not covered by a bargaining unit and working in eligible shifts. (General Fund-State, various other funds)

21. Retain FY 2007 Pay Increase (1.6%) - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

22. WFSE Collective Bargaining - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the Washington Federation of State Employees. The agreement include a pay increase of 3.2 percent effective July 1, 2007, a second increase of 2.0 percent effective July 1, 2008, implementation of Phase 4 of Class Consolidation under chapter 41.80 RCW, Agency Requests for Reclassification that meet the criteria outlined in RCW 41.06.152, implementation of the 2006 Department of Personnel salary survey for classes more than 25 percent below market rate, and a new Step L on the salary grid. (General Fund-State, various other funds)

23. WPEA Collective Bargaining - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the Washington Public Employees' Association. Provisions of this agreement include a pay increase of 3.2 percent effective July 1, 2007, a second increase of 2.0 percent effective July 1, 2008, implementation of Phase 4 of Class Consolidation under chapter 41.80 RCW, Agency Requests for Reclassification that meet the criteria outlined in RCW 41.06.152, implementation of the 2006 Department of Personnel salary survey for classes more than 25 percent below market rate, and a new Step L on the salary grid. (General Fund-State, various other funds)

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

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

	Conference Proposal		
	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	0.0	0	0
2007-09 Maintenance Level	0.0	0	0
Policy Non-Comp Changes:			
1. Low Impact Development Technical As	0.0	500	500
2. Citizen Partnership	0.0	2,000	4,500
3. Tunicate Invasive Species Eradicati	0.0	0	500
4. Puget Sound Partnership	38.0	5,417	6,572
Policy -- Non-Comp Total	38.0	7,917	12,072
Total Policy Changes	38.0	7,917	12,072
Total 2007-09 Biennium	38.0	7,917	12,072
Difference from 2005-07	38.0	7,917	12,072
% Change from 2005-07	0.0%	0.0%	0.0%

Comments:

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

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

3. Tunicate Invasive Species Eradicati - Tunicates are an invasive aquatic species of different varities that attach themselves to the bottom of recreational boats and marina docks and spread on the surface of aquatic lands affecting geoduck and other aquatic resources. Funding is provided for the Puget Sound Partnership and the Department of Fish and Wildlife to conduct tunicate surveys and for divers to implement methods of control and eradication. In addition, removal of tunicates will continue from marinas and recreational boat owners. A "Keep Your Boat Hull Clean" educational campaign will also be developed for recreational boaters. (Aquatic Lands Enhancement Account-State)

4. Puget Sound Partnership - Funding is provided to implement Engrossed Substitute Senate Bill 5372 (Puget Sound Partnership). The bill creates the Puget Sound Partnership, a new state agency, to clean up and restore the environmental health of Puget Sound by the year 2020. The Puget Sound Partnership will create an action agenda to achieve clean-up and restoration goals. (General Fund-State, General Fund-Federal, Water Quality Account-State)

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

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

		Conference Proposal	
	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	571.6	74,159	106,143
2007-09 Maintenance Level	551.5	76,601	109,623
Policy Non-Comp Changes:			
1. Adam Walsh Act Workload	5.0	258	615
2. Internet Crimes Against Children	2.0	469	469
3. License Fraud Enforcement	2.0	500	500
4. Aquatic Invasive Species	-0.9	0	-194
5. WSP Management Efficiency	0.0	-666	-666
6. Additional Federal Funds	6.0	0	535
7. Joint Firefighter Apprenticeship	0.0	0	250
8. King Air Maintenance	0.0	393	393
9. Traffic Investigation Equipment	0.0	21	21
10. Training Academy Equipment	0.0	10	10
11. Forensic Laboratory Staffing	15.4	3,830	4,628
Policy -- Non-Comp Total	29.5	4,815	6,561
Policy Comp Changes:			
12. Revise Pension Gain-Sharing	0.0	-68	-89
13. Nonrepresented Staff Health Benefit	0.0	66	79
14. Nonrepresented Salary Increase	0.0	372	464
15. Nonrepresented Salary Survey	0.0	6	9
16. Nonrepresented Additional Step	0.0	8	10
17. Retain FY 2007 Pay Increase (1.6%)	0.0	153	194
18. Lieutenants' Collective Bargaining	0.0	83	83
19. WFSE Collective Bargaining	0.0	2,276	3,013
20. WPEA Collective Bargaining	0.0	588	684
21. Local 17 Collective Bargaining	0.0	123	123
22. Coalition Collective Bargaining	0.0	79	79
23. Troopers' Collective Bargaining	0.0	1,250	1,250
24. Troopers/Lt.-Health Insurance	0.0	97	97
Policy -- Comp Total	0.0	5,033	5,996
Total Policy Changes	29.5	9,848	12,557
Total 2007-09 Biennium	581.0	86,449	122,180
Difference from 2005-07	9.4	12,290	16,037
% Change from 2005-07	1.6%	16.6%	15.1%

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

Comments:

1. Adam Walsh Act Workload - Funding is provided to process additional fingerprint background checks resulting from federal requirements of the federal Adam Walsh Act. (General Fund-State, Fingerprint Identification Account-State)

2. Internet Crimes Against Children - Funds are provided for two additional detectives to be assigned to the Internet Crimes Against Children Detachment to proactively investigate crimes originating from the Internet.

3. License Fraud Enforcement - Funding is provided to continue increased enforcement activities associated with Chapter 323, Laws of 2005 (House Bill 1241) to reduce evasion of sales and use taxes related to vehicle registration.

4. Aquatic Invasive Species - Funding is reduced to reflect transfer of inspecting watercraft for aquatic invasive species at areas of high boating activities from the Washington State Patrol to the Department of Fish and Wildlife, pursuant to Engrossed Second Substitute Senate Bill 5923 (aquatic invasive species).

5. WSP Management Efficiency - Removed funding associated with General Administration Building remodeling that was completed in the 2005-07 biennium.

6. Additional Federal Funds - Additional federal funding is available from the federal Department of Justice for the Blaine Task Force ($4,500), and from the National Institute of Justice for the convicted offender DNA backlog ($120,00) and the forensic casework DNA backlog reduction ($410,000). (General Fund-Federal)

7. Joint Firefighter Apprenticeship - Funding is provided to implement Senate Bill 6119 (fire service training).

8. King Air Maintenance - One-time funding is provided for engine overhauls on the Patrol's 1983 King Air aircraft and replacement of de-ice boots. These actions are required by the Federal Aviation Administration. Funds are also provided for debt service payments to finance the replacement of the flight management system on the Patrol's 1995 King Air aircraft. The Patrol is authorized to finance a ram air recovery system for the 1995 King Air aircraft through fuel efficiency savings. (General Fund-State, State Patrol Highway Account-State)

9. Traffic Investigation Equipment - Funding is provided to replace 13 aging total station devices utilized in the investigation of major collisions and crime scenes. (General Fund-State, State Patrol Highway Account-State)

10. Training Academy Equipment - One-time funding is provided for acquisition of equipment and materials at the State Patrol's Training Academy to meet criminal justice community demands. (General Fund-State, State Patrol Highway Account-State)

11. Forensic Laboratory Staffing - Funding is provided for 20 staff to utilize the crime and toxicology capacity created by capital construction completed in the 2005-07 Biennium. (General Fund-State, Violence Reduction and Drug Enforcement Account-State, DNA Database Account-State, Death Investigations Account-State)

12. Revise Pension Gain-Sharing - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. As a result of the changes, pension system contribution rates are adjusted to reflect the repeal of gain-sharing for members of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) Plans 1 and 3, and the School Employees' Retirement System (SERS) Plan 3. The final distribution of gain-sharing under current law will be January 1, 2008. Benefit enhancements are provided to PERS and TRS Plan 1 members in the form of a one-time increase in the Uniform COLA, and improved early retirement reduction options for members of PERS, TRS, and SERS plans 2 and 3 for members with 30 or more years of service. New members of TRS and SERS will have the option of joining Plan 2 or Plan 3. (General Fund-State, various other funds)

13. Nonrepresented Staff Health Benefit - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments to defray 88 percent of the cost of health insurance premiums. Funding rates at this level are projected to be $707 per month for FY 2008 and $732 per month for FY 2009. (General Fund-State, various other funds)

14. Nonrepresented Salary Increase - Funding is provided for a salary adjustment for of 3.2 percent on September 1, 2007 and 2.0 percent on September 1, 2008 for state employees not covered by a collective bargaining agreement or by the provisions of Initiative 732. (General Fund-State, various other funds)

15. Nonrepresented Salary Survey - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. Funding is provided to increase pay for those more than 25 percent below market rates and for other affected classes. (General Fund-State, various other funds)

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

16. Nonrepresented Additional Step - Funding is provided for state employees not covered by a bargaining unit, an additional 2.5 percent step L on the salary grid is provided to those who have been at Step K for at least one year. (General Fund-State, various other funds)

17. Retain FY 2007 Pay Increase (1.6%) - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

18. Lieutenants' Collective Bargaining - Provisions of this agreement include a pay increase of 4.0 percent effective July 1, 2007, and a second increase of 4.0 percent effective July 1, 2008. Also effective July 1, 2007, positions located in King (10 percent), Snohomish (5 percent) or Pierce (3 percent) counties will receive geographic pay.

19. WFSE Collective Bargaining - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the Washington Federation of State Employees. The agreement include a pay increase of 3.2 percent effective July 1, 2007, a second increase of 2.0 percent effective July 1, 2008, implementation of Phase 4 of Class Consolidation under chapter 41.80 RCW, Agency Requests for Reclassification that meet the criteria outlined in RCW 41.06.152, implementation of the 2006 Department of Personnel salary survey for classes more than 25 percent below market rate, and a new Step L on the salary grid. (General Fund-State, various other funds)

20. WPEA Collective Bargaining - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the Washington Public Employees' Association. Provisions of this agreement include a pay increase of 3.2 percent effective July 1, 2007, a second increase of 2.0 percent effective July 1, 2008, implementation of Phase 4 of Class Consolidation under chapter 41.80 RCW, Agency Requests for Reclassification that meet the criteria outlined in RCW 41.06.152, implementation of the 2006 Department of Personnel salary survey for classes more than 25 percent below market rate, and a new Step L on the salary grid. (General Fund-State, various other funds)

21. Local 17 Collective Bargaining - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the International Federation of Professional and Technical Employees, Local 17. Provisions of this agreement include a pay increase of 3.2 percent effective July 1, 2007, a second increase of 2.0 percent effective July 1, 2008, implementation of the 2006 Department of Personnel salary survey for classes more than 25 percent below market rate, and a new Step L on the salary grid.

22. Coalition Collective Bargaining - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the state employee Coalition. Provisions of this agreement include a pay increase of 3.2 percent effective July 1, 2007, a second increase of 2.0 percent effective July 1, 2008, implementation Phase 4 of Class Consolidation under chapter 41.80 RCW, Agency Requests for Reclassification that meet the criteria outlined in RCW 41.06.152, implementation of the 2006 Department of Personnel salary survey for classes more than 25 percent below market rate, and a new Step L on the salary grid. (General Fund-State, various other funds)

23. Troopers' Collective Bargaining - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the Washington State Patrol Troopers' Association. Provisions of this agreement include a pay increase of 4.0 percent effective July 1, 2007, and a second increase of 4.0 percent effective July 1, 2008. Also effective July 1, 2007, positions located in King (10 percent), Snohomish (5 percent) or Pierce (3 percent) counties will receive geographic pay. (Violence Reduction and Drug Enforcement Account-State)

24. Troopers/Lt.-Health Insurance - Funding is provided for the health benefits costs associated with the Washington State Patrol Troopers' Association and Lieutenants' Association collective bargaining agreements. These represented employees are funded at an employer contribution rate to health insurance premiums at 88 percent of the cost. Funding rates at this level are projected to be $707 per month for FY 2008 and $732 per month for FY 2009.

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

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

	FTEs	Conference Proposal Near GF-S	Total
2005-07 Estimated Expenditures	252.3	3,270	42,200
2007-09 Maintenance Level	248.3	3,291	42,541
Policy Non-Comp Changes:			
1. Agency Investigations	0.0	4	114
2. Real Estate Workload	5.2	0	1,001
3. Professional Athletics Workload	2.0	300	300
4. Master License Workload	6.3	0	1,345
5. Consumer Protection Timeshare/Camps	1.0	0	133
6. Mobile Home Dispute Resolution	1.7	0	230
7. System Replacement Planning	0.0	2	72
8. Research and Analysis Capabilities	0.5	4	97
Policy -- Non-Comp Total	16.6	310	3,292
Policy Comp Changes:			
9. Revise Pension Gain-Sharing	0.0	-2	-42
10. Nonrepresented Staff Health Benefit	0.0	3	25
11. Nonrepresented Salary Increase	0.0	16	182
12. Nonrepresented Additional Step	0.0	0	8
13. Retain FY 2007 Pay Increase (1.6%)	0.0	6	76
14. WFSE Collective Bargaining	0.0	103	1,723
Policy -- Comp Total	0.0	126	1,972
Total Policy Changes	16.6	436	5,264
Total 2007-09 Biennium	264.9	3,727	47,805
Difference from 2005-07	12.6	457	5,605
% Change from 2005-07	5.0%	14.0%	13.3%

Comments:

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

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

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

4. Master License Workload - The Department is provided funding for the costs associated with the Master License Service (MLS) partnering efforts. This will allow for improved customer service and expands capacity to meet growing demand of cities and state agencies to become MLS partners. (Master License Account-State).

5. Consumer Protection Timeshare/Camps - Funds are provided for the Department to meet the technical review demands of new applications and to monitor companies in the Timeshare and Camp Resort Program. (Business and Professions Account-State).

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

6. Mobile Home Dispute Resolution - Funding is provided for Engrossed Second Substitute House Bill 1461 (mobile home dispute resolution). If this bill is not enacted by June 30, 2007 the funding lapses. (Master License Account-State)

7. System Replacement Planning - Funding is provided for an independent analysis of the risks, alternatives, benefits, and costs associated with replacing a large-scale system. Analysis will focus on the vehicle field system, drivers field system, prorate and fuel tax reporting system, and the Department's overall data acquisition, management practices, and business processes. (General Fund-State, Various Other Funds)

8. Research and Analysis Capabilities - Additional staffing is provided for the Research and Planning Office to manage, analyze, and report data gathered and owned by the Department in order to better support the needs of the agency and policy makers. (General Fund-State, Various Other Funds)

9. Revise Pension Gain-Sharing - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. As a result of the changes, pension system contribution rates are adjusted to reflect the repeal of gain-sharing for members of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) Plans 1 and 3, and the School Employees' Retirement System (SERS) Plan 3. The final distribution of gain-sharing under current law will be January 1, 2008. Benefit enhancements are provided to PERS and TRS Plan 1 members in the form of a one-time increase in the Uniform COLA, and improved early retirement reduction options for members of PERS, TRS, and SERS plans 2 and 3 for members with 30 or more years of service. New members of TRS and SERS will have the option of joining Plan 2 or Plan 3. (General Fund-State, various other funds)

10. Nonrepresented Staff Health Benefit - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments to defray 88 percent of the cost of health insurance premiums. Funding rates at this level are projected to be $707 per month for FY 2008 and $732 per month for FY 2009. (General Fund-State, various other funds)

11. Nonrepresented Salary Increase - Funding is provided for a salary adjustment for of 3.2 percent on September 1, 2007 and 2.0 percent on September 1, 2008 for state employees not covered by a collective bargaining agreement or by the provisions of Initiative 732. (General Fund-State, various other funds)

12. Nonrepresented Additional Step - Funding is provided for state employees not covered by a bargaining unit, an additional 2.5 percent step L on the salary grid is provided to those who have been at Step K for at least one year. (General Fund-State, various other funds)

13. Retain FY 2007 Pay Increase (1.6%) - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

14. WFSE Collective Bargaining - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the Washington Federation of State Employees. The agreement include a pay increase of 3.2 percent effective July 1, 2007, a second increase of 2.0 percent effective July 1, 2008, implementation of Phase 4 of Class Consolidation under chapter 41.80 RCW, Agency Requests for Reclassification that meet the criteria outlined in RCW 41.06.152, implementation of the 2006 Department of Personnel salary survey for classes more than 25 percent below market rate, and a new Step L on the salary grid. (General Fund-State, various other funds)

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

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

		Conference Proposal		
		FTEs	Near GF-S	Total
2005-07 Estimated Expenditures		280.6	11,789,895	13,293,075
2007-09 Maintenance Level		276.2	13,150,013	14,695,683
Policy Non-Comp Changes:				
1.	Increase National Board Bonus	0.0	6,351	6,351
2.	National Brd Bonus-Challenging Schl	0.0	1,000	1,000
3.	Secondary Math/Science Prof Devel	0.0	30,549	30,549
4.	Elementary Math/Science Prof Devel	0.0	8,950	8,950
5.	Washington Youth Academy	0.0	555	555
6.	Special Education Funding	0.0	75,198	74,608
7.	Federal Medicaid Policy Change	0.0	2,400	2,400
8.	Safety Net Support	0.0	513	513
9.	Maintain Breakfast Program	0.0	1,507	1,507
10.	Simple Majority Levy Equal Impact	0.0	811	811
11.	Professional Educator Standards Brd	1.0	192	192
12.	Increase Number of Math/Sci Teachrs	1.0	6,594	6,594
13.	State Board of Education	1.0	801	801
14.	Statewide Pro Cert Assessment Devel	1.0	434	434
15.	After School Math Programs	0.0	400	400
16.	All Day Kindergarten Phase In	0.0	51,236	51,236
17.	Math & Science Instruct Coaches	1.5	5,376	5,376
18.	K-3 Demonstration Projects	0.0	3,047	3,047
19.	Middle/High Sch Applied Math/Sci/En	0.0	282	282
20.	Expand LASER	0.0	6,000	6,000
21.	English Language Learners	0.0	1,345	1,345
22.	College Readiness Test for 11th Gra	0.0	675	675
23.	Leadership Academy	0.0	1,300	1,300
24.	Teacher Salary Equity	0.0	44,991	45,014
25.	Administrator Salary Equity	0.0	4,055	4,056
26.	Classified Staff Salary Equity	0.0	15,148	15,155
27.	Math/Science Regional Support	0.0	5,491	5,491
28.	PAS for 12th Grade	0.0	12,115	12,115
29.	Building Bridges for Drop Out	0.0	5,000	5,000
30.	Food Allergy Awareness	0.0	45	45
31.	Bremerton "Lighthouse" K Program	0.0	130	130
32.	Classified Staff Ratio	0.0	25,824	25,825
33.	Classified Staff Recognition	0.0	84	84
34.	Recruiting Diverse Teachers	0.0	467	467
35.	Educational Staff Assoc	0.0	4,291	4,291
36.	Educational Service Districts	0.0	3,176	3,176
37.	Gifted Education	0.0	2,436	2,436
38.	High School Completion	0.0	1,000	1,000
39.	Learning Assistance Program	0.0	16,855	16,855
40.	Math/Science Standards & Curric.	8.5	4,634	4,634
41.	Nonviolence Training	0.0	250	250
42.	Reading Corps	0.0	412	412
43.	Vocational Equipment Replacement	0.0	9,387	9,387
44.	School Safety Plans	0.0	1,600	1,600

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

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

		Conference Proposal		
		FTEs	Near GF-S	Total
45.	Technology Upgrades & Improvements	0.0	12,400	12,400
46.	Director of Technology	1.0	250	250
47.	Middle School Career & Technical Ed	0.0	3,000	3,000
48.	After School Grants	0.0	3,000	3,000
49.	Student-Teacher Data System	0.0	270	270
50.	Legislative Youth Advisory Council	0.0	228	228
51.	2007 WASL Changes	0.0	10,750	10,750
52.	Indigenous Learning Pilot Program	0.0	1,000	1,000
53.	College Bound Scholarship	0.0	55	55
54.	Incarcerated Family Contacts	0.0	193	193
55.	Communities in School	0.0	50	50
56.	Transportation Assistance	0.0	25,000	25,000
57.	Sex Education Legislation	0.0	49	49
58.	Eliminate Lunch Co-Pay for K-3	0.0	3,267	3,267
59.	Mentoring AP Program	0.0	140	140
60.	Special Education Ombudsman	0.0	100	100
61.	Contracted Education Evaluations	0.0	1,230	1,230
62.	Secure Rural School Reauthorization	0.0	-24,013	-24,013
63.	Seattle Compana Quetzal	0.0	150	150
64.	Skills Center Enrollment	0.0	8,119	8,119
65.	Skills Center Director at OSPI	0.0	194	194
66.	Staffed Res. Homes Allocation	0.0	-3,000	-3,000
67.	Special Services Pilot	0.0	22	22
Policy -- Non-Comp Total		15.0	405,361	404,803
Policy Comp Changes:				
68.	Revise Pension Gain-Sharing	0.0	-66	-115
69.	Nonrepresented Staff Health Benefit	0.0	191	327
70.	Nonrepresented Salary Increase	0.0	1,086	1,906
71.	Nonrepresented Salary Survey	0.0	144	199
72.	Nonrepresented Agency Request	0.0	46	46
73.	Nonrepresented Class Consolidation	0.0	12	14
74.	Nonrepresented Additional Step	0.0	147	291
75.	Retain FY 2007 Pay Increase (1.6%)	0.0	458	802
76.	Health Benefit Rate Increase	0.0	66,362	66,394
77.	Pension Rate Changes	0.0	-99,682	-99,684
78.	Use Pension Stabilization Account	0.0	0	0
Policy -- Comp Total		0.0	-31,302	-29,820
Total Policy Changes		15.0	374,059	374,983
Total 2007-09 Biennium		291.2	13,524,072	15,070,666
Difference from 2005-07		10.6	1,734,177	1,777,591
% Change from 2005-07		3.8%	14.7%	13.4%

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

2007-09 Omnibus Operating Budget
Public Schools
OSPI & Statewide Programs
(Dollars in Thousands)

		Conference Proposal	
	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	240.2	61,859	145,477
2007-09 Maintenance Level	236.4	59,252	140,338
Policy Non-Comp Changes:			
1. Professional Educator Standards Brd	1.0	192	192
2. Increase Number of Math/Sci Teachrs	1.0	6,594	6,594
3. State Board of Education	1.0	801	801
4. Statewide Pro Cert Assessment Devel	1.0	434	434
5. Move LASER/Pac Sci Ctr to Ed Reform	0.0	-4,606	-4,606
6. Building Bridges for Drop Out	0.0	5,000	5,000
7. Food Allergy Awareness	0.0	45	45
8. Classified Staff Recognition	0.0	84	84
9. Recruiting Diverse Teachers	0.0	467	467
10. High School Completion	0.0	1,000	1,000
11. Nonviolence Training	0.0	250	250
12. School Safety Plans	0.0	1,600	1,600
13. Student-Teacher Data System	0.0	270	270
14. Legislative Youth Advisory Council	0.0	228	228
15. Indigenous Learning Pilot Program	0.0	1,000	1,000
16. College Bound Scholarship	0.0	55	55
17. Incarcerated Family Contacts	0.0	193	193
18. Communities in School	0.0	50	50
19. Sex Education Legislation	0.0	49	49
20. Mentoring AP Program	0.0	140	140
21. Contracted Education Evaluations	0.0	1,230	1,230
22. Seattle Compana Quetzal	0.0	150	150
23. Skills Center Director at OSPI	0.0	194	194
24. Staffed Res. Homes Allocation	0.0	-3,000	-3,000
25. Special Services Pilot	0.0	1,980	1,980
Policy -- Non-Comp Total	4.0	14,400	14,400
Policy Comp Changes:			
26. Revise Pension Gain-Sharing	0.0	-44	-87
27. Nonrepresented Staff Health Benefit	0.0	142	255
28. Nonrepresented Salary Increase	0.0	796	1,460
29. Nonrepresented Salary Survey	0.0	136	181
30. Nonrepresented Agency Request	0.0	46	46
31. Nonrepresented Class Consolidation	0.0	10	12
32. Nonrepresented Additional Step	0.0	131	259
33. Retain FY 2007 Pay Increase (1.6%)	0.0	335	615
Policy -- Comp Total	0.0	1,552	2,741
Total Policy Changes	4.0	15,952	17,141
Total 2007-09 Biennium	240.4	75,204	157,479

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

2007-09 Omnibus Operating Budget
Public Schools
OSPI & Statewide Programs
(Dollars in Thousands)

	Conference Proposal		
	FTEs	Near GF-S	Total
Difference from 2005-07	0.2	13,345	12,002
% Change from 2005-07	0.1%	21.6%	8.3%

Comments:

1. Professional Educator Standards Brd - Funding is provided for additional staff and contracted services to allow the Professional Educators Standards Board to: (1) review and make recommendations for strengthening teacher preparation requirements in cultural understanding; (2) create a new professional level teacher assessment; and (3) revise requirements for college and university teacher preparation programs.

2. Increase Number of Math/Sci Teachrs - Funding is provided to: (1) expand the Alternative Routes to Teacher Certification Program to produce an estimated 400 new teachers in math, science, special education or English as a Second Language; (2) create the Retooling To Teach Math and Science Program to produce an estimated 300 new teachers in those areas; and (3) increase the pipeline of paraeducators eligible for the Alternative Routes program.

3. State Board of Education - Funding is provided to allow the State Board of Education to: (1) develop comprehensive recommendations for an accountability system and adopt high school graduation requirements aligned with those standards; (2) review and revise math curricula, materials, and assessment requirements as elements of the new accountability system in conjunction with Office of Superintendent of Public Instruction; and (3) hire additional staff and contract for services to carry out these and other statutory responsibilities.

4. Statewide Pro Cert Assessment Devel - Funding is provided to the Professional Educator Standards Board to develop and pilot a statewide assessment for Professional Certification and to cover the cost of the assessment for up to 500 candidates. Beginning with those teachers who entered the profession in 2001, teachers must earn a professional certification prior to their sixth year of teaching in order to continue in the profession.

5. Move LASER/Pac Sci Ctr to Ed Reform - State funding for the Pacific Science Center and LASER (Leadership and Assistance for Science Education Reform) assists school districts in implementing an inquiry-based, K-12 science program that aligns with the state's science Essential Academic Learning Requirements. This funding also supports the science-on-wheels traveling van program that models inquiry-based science education, and the teacher education program that supports school districts engaged in reform using the LASER model. Because these programs support the state's education reform efforts in science, funding is moved from the statewide grants program to the Education Reform Program.

6. Building Bridges for Drop Out - Funding is provided for the implementation of Second Substitute House Bill 1573 (dropout prevention). Specifically, the legislation establishes a grant program for school districts to implement comprehensive dropout prevention and retrieval programs.

7. Food Allergy Awareness - Funding is provided for the Office of the Superintendent of Public Instruction to develop model policies and guidelines for school districts in dealing with life threatening food allergies of students.

8. Classified Staff Recognition - Funding is provided to initiate a program recognizing outstanding classified staff across the state.

9. Recruiting Diverse Teachers - Pursuant to Second Substitute Senate Bill 5955 (educator preparation), funding is provided for the Recruiting Washington Teachers Program, to be administered by the Professional Educator Standards Board. The goal of the program is to recruit a diverse, multilingual and multicultural teacher workforce in Washington State.

10. High School Completion - Funding is provided to implement House Bill 1051 (high school completion program), which creates a pilot program at two community and technical colleges (CTC) to allow students meeting eligibility criteria specified in the legislation to continue their studies at the CTC and earn a high school diploma. The program is designed for students who are under age 21 and that have completed all state and local graduation requirements except obtaining the Certificate of Academic Achievement or the Certificate of Individual Achievement.

11. Nonviolence Training - Funding is provided to the Institute for Community Leadership to conduct nonviolence leadership training in the schools throughout the state.

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

12. School Safety Plans - Funding is provided for the Office of the Superintendent of Public Instruction to support the development and updating of comprehensive safe school plans, school safety training activities, and school safety-related drills.

13. Student-Teacher Data System - Pursuant to Engrossed Second Substitute 5843 (educational data), funding is provided for the Office of Superintendent of Public Instruction to conduct a feasibility study regarding the establishment of a longitudinal student-teacher data system. The feasibility study will involve a piloting component in two school districts to assess the potential data collection impacts on schools.

14. Legislative Youth Advisory Council - Funding is provided for the implementation of the Engrossed Substitute House Bill 1052 (legislative youth advisory council), which reauthorizes the Legislative Youth Advisory Council.

15. Indigenous Learning Pilot Program - Funding is provided for the Office of Superintendent of Public Instruction to contract with a company to develop and implement a pilot program for providing indigenous learning curriculum and standards specific online learning programs based on the recommended standards in Chapter 205, Laws of 2005 (Washington's tribal history). The specific content areas covered by the pilot will include social studies and science. The contractor selected will have experience in developing and implementing indigenous learning curricula and, if possible, will be affiliated with a recognized Washington state tribe. The pilot program will be implemented in a minimum of three school districts in collaboration with Washington tribes and school districts.

16. College Bound Scholarship - Funding is provided to implement Engrossed Second Substitute Senate Bill 5098 (Washington College Bound Scholarship). The scholarship guarantees four years of college tuition and fees, plus $500 for books and supplies, for students who are eligible for free or reduced-price lunches in the seventh grade, who graduate with at least a "C" average and no felony convictions, and whose family incomes are below 65 percent of the state median for up to two years prior to college entry. The Office of Superintendent of Public Instruction is responsible for notifying students, parents, teachers, and principals of the scholarship opportunity, and for working with the Higher Education Coordinating Board to establish application collection and student tracking procedures.

17. Incarcerated Family Contacts - Funding is provided to implement the provisions of Engrossed Second Substitute Senate Bill 1422 (children and families of incarcerated parents). The Office of Superintendent of Public Instruction will adopt policies and programs that encourage familial contact and engagement between incarcerated parents and their children.

18. Communities in School - Funding is provided for the Communities in School program which is an after-school and mentoring program for struggling students. The program is expected to serve approximately 2,100 elementary students and help 100 high school dropouts finish school each year of the biennium.

19. Sex Education Legislation - Funding is provided for the implementation of Engrossed Substitute Senate Bill 5297 (Regarding providing medically and scientifically accurate sexual health education in schools) which requires the Office of the Superintendent of Public Instruction to review sexual education curriculum to ensure that it is medically and scientifically accurate.

20. Mentoring AP Program - The Mentoring Advanced Placement Program (MAP) is a public/private partnership that is currently operating in Southwest Washington that encourages students to take Advance Placement classes and matches them with mentors who are experts in the field. Funding is provided to increase the number of students participating in MAP.

21. Contracted Education Evaluations - Funding is provided for Office of Superintendent of Public Instruction to contract for a variety of education program and outcome evaluations. Specifically, funding is provided for the Northwest Regional Educational Laboratory (NREL) to conduct the following studies pursuant to Engrossed Second Substitute Senate Bill 5841 (student learning opportunities): (1) conduct a field study regarding teacher preparation, training, and coordinated instructional support strategies related to helping English language learners (ELL) gain academic english skills; and (2) conduct a study of the effectiveness of the three K-3 demonstration projects . Additionally, funding is provided for the Washington State University Social and Economic Sciences Research Center (WSU-SESRC) to: (1) review the school district's implementation of anti-bullying policies pursuant to chapter 207, Laws of 2002 (bullying in schools); and (2) conduct an evaluation of the mathematics and science instructional coach program as described in Second Substitute House Bill 1906 (relating to math and science).

22. Seattle Compana Quetzal - Funding is provided to support Campana Quetzal, a coalition of parents, youth, and community organizations dedicated to reducing the achievement gap experienced by Latino students. Campana Quetzal strategic initiatives include early childhood education, parent leadership training, and high school success and college preparation programs.

23. Skills Center Director at OSPI - Funding is provided for a Director of Skills Centers position in the Office of Superintendent of Public Instruction.

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

24. Staffed Res. Homes Allocation - Funding is eliminated for the pilot grant program related to serving students in staffed residential homes (SRH) established in the 2006 supplemental budget.

25. Special Services Pilot - Beginning with the 2003-04 school year, the Special Services Pilot (SSP) program was authorized by the Legislature. The pilot program allowed two school districts to implement research-based instructional strategies and interventions that are designed to reduce the need for students to access special education services. The Walla Walla and Vancouver school districts currently are participating in the SSP program. The SSP is designed to be cost neutral because funding for the implementation of the research-based instructional strategies and interventions comes from savings associated with reduced special education enrollment. Funding is adjusted based on the SSP program being extended for four years and expanding the number the number of school districts allowed to participate to seven.

26. Revise Pension Gain-Sharing - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. As a result of the changes, pension system contribution rates are adjusted to reflect the repeal of gain-sharing for members of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) Plans 1 and 3, and the School Employees' Retirement System (SERS) Plan 3. The final distribution of gain-sharing under current law will be January 1, 2008. Benefit enhancements are provided to PERS and TRS Plan 1 members in the form of a one-time increase in the Uniform COLA, and improved early retirement reduction options for members of PERS, TRS, and SERS plans 2 and 3 for members with 30 or more years of service. New members of TRS and SERS will have the option of joining Plan 2 or Plan 3. (General Fund-State, various other funds)

27. Nonrepresented Staff Health Benefit - Nonrepresented employee health benefits are funded at an employer contribution rate to health insurance premiums at 88 percent of the cost. Funding rates at this level are projected to be $707 per month for FY 2008 and $732 per month for FY 2009.

28. Nonrepresented Salary Increase - Funding is provided for a salary adjustment of 3.2 percent on September 1, 2007 and 2.0 percent on September 1, 2008 for state employees not covered by a collective bargaining agreement or by the provisions of Initiative 732.

29. Nonrepresented Salary Survey - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. Funding is provided to increase pay for those more than 25 percent below market rates and for other affected classes.

30. Nonrepresented Agency Request - Funding is provided for salary increases for state employees that are not covered by a bargaining unit and that are employed in specific job classes as requested by agency staff. These increases correspond to those provided in collective bargaining agreements negotiated by the Governor.

31. Nonrepresented Class Consolidation - Funding is provided for salary increases for state employees that are not covered by a bargaining unit and that are employed in specific job classes that are targeted for classification consolidation. These increases correspond to those provided in collective bargaining agreements negotiated by the Governor.

32. Nonrepresented Additional Step - Funding is provided to fund an additional Step L of approximately 2.5 percent on the salary grid for employees who have been at Step K of the salary grid for at least one year for and who are not covered by a bargaining unit.

33. Retain FY 2007 Pay Increase (1.6%) - Funding is provided to continue the 1.6 percent salary increase that took effect September 1, 2006 for employees not represented by bargaining units.

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

2007-09 Omnibus Operating Budget
Public Schools
General Apportionment
(Dollars in Thousands)

	Conference Proposal		
	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	0.0	8,504,391	8,504,391
2007-09 Maintenance Level	0.0	9,333,230	9,333,230
Policy Non-Comp Changes:			
1. Washington Youth Academy	0.0	465	465
2. Classified Staff Ratio	0.0	22,141	22,141
3. Educational Staff Assoc	0.0	3,657	3,657
4. Vocational Equipment Replacement	0.0	9,387	9,387
5. Secure Rural School Reauthorization	0.0	-24,013	-24,013
6. Skills Center Enrollment	0.0	7,394	7,394
Policy -- Non-Comp Total	0.0	19,031	19,031
Policy Comp Changes:			
7. Pension Rate Changes	0.0	-78,718	-78,718
8. Use Pension Stabilization Account	0.0	0	0
Policy -- Comp Total	0.0	-78,718	-78,718
Total Policy Changes	0.0	-59,687	-59,687
Total 2007-09 Biennium	0.0	9,273,543	9,273,543
Difference from 2005-07	0.0	769,152	769,152
% Change from 2005-07	0.0%	9.0%	9.0%

Comments:

1. Washington Youth Academy - The Washington Youth Academy (WYA) is an alternative school for at-risk youth. The WYA will be located at the Readiness Center in Bremerton, and will be operated by the Military Department in partnership with the Bremerton School District. The first class will begin in January 2009. Funding is provided for the for WYA to receive state-formula K-12 funding for students enrolled in the school and academy.

2. Classified Staff Ratio - Funding is provided to enhance the classified staff ratio in the general apportionment formula for school districts. Currently, the formula allocates one classified staff for every 60 students enrolled. The new formula will allocate classified staff at a rate of 1 per 59 students.

3. Educational Staff Assoc - Funding is provided for Engrossed Second Substitute House Bill 1432 (educational staff associates) which allows educational staff associates such as nurses, guidance counselors, and speech/language pathologists, to receive credit on the state salary schedule for up to 2 years of prior work experience in settings other than public schools.

4. Vocational Equipment Replacement - Funding is provided to continue the allocation originally provided in the 2006 supplemental budget to allow vocational and Skills Center programs to replace and upgrade equipment. In both years of the biennium, the funding will be distributed based on $75 per vocational student and $125 per student at Skills Centers. (Education Legacy Trust Account-State)

5. Secure Rural School Reauthorization - The Secure Rural Schools Act (SRSA) is a federal program to provide transitional assistance to rural counties and school districts affected by the decline in revenue from timber harvests in federal lands. Funding is adjusted to reflect the anticipated reauthorization of the SRSA.

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

6. Skills Center Enrollment - Pursuant to Second Substitute Senate Bill 5790 (skills centers), funding is provided for the costs associated with allowing each student attending a Skills Center to be counted up to 1.4 full-time-equivalent students combining their enrollment at their resident high school and Skills Center.

7. Pension Rate Changes - Funding is adjusted based on the anticipated pension rate changes based on the following legislation: (1) House Bill 2391 (gain-sharing and alternate benefits); (2) Senate Bill 5175 (increases in certain retirement allowances); (3) Substitute House Bill 1262 (retire-rehire provisions); and (4) Substitute House Bill 1264 (portability of public retirement benefits). The combined net effect of the legislation is an overall savings in the funding required for retirement contributions for staff provided through state K-12 formula allocations.

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

2007-09 Omnibus Operating Budget
Public Schools
Pupil Transportation
(Dollars in Thousands)

	Conference Proposal		
	FTEs	**Near GF-S**	**Total**
2005-07 Estimated Expenditures	0.0	500,943	500,943
2007-09 Maintenance Level	0.0	530,951	530,951
Policy Non-Comp Changes:			
1. Transportation Assistance	0.0	25,000	25,000
Policy -- Non-Comp Total	0.0	25,000	25,000
Policy Comp Changes:			
2. Pension Rate Changes	0.0	-3,523	-3,523
Policy -- Comp Total	0.0	-3,523	-3,523
Total Policy Changes	0.0	21,477	21,477
Total 2007-09 Biennium	0.0	552,428	552,428
Difference from 2005-07	0.0	51,485	51,485
% Change from 2005-07	0.0%	10.3%	10.3%

Comments:

1. Transportation Assistance - Funding is provided to allocate additional resources to school districts for pupil transportation programs. The Office of Superintendent of Public Instruction, in consultation with the Joint Legislative Audit and Review Committee, will develop a method of allocating these funds to school districts. The methodology will be based primarily on the findings and analysis from the Joint Legislative and Audit Review Committee's K-12 pupil transportation study completed in December 2006. (Education Legacy Trust Account-State)

2. Pension Rate Changes - Funding is adjusted based on the anticipated pension rate changes based on the following legislation: (1) House Bill 2391 (gain-sharing and alternate benefits); (2) Senate Bill 5175 (increases in certain retirement allowances); (3) Substitute House Bill 1262 (retire-rehire provisions); and (4) Substitute House Bill 1264 (portability of public retirement benefits). The combined net effect of the legislation is an overall savings in the funding required for retirement contributions for staff provided through state K-12 formula allocations.

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

2007-09 Omnibus Operating Budget
Public Schools
School Food Services
(Dollars in Thousands)

	Conference Proposal		
	FTEs	**Near GF-S**	**Total**
2005-07 Estimated Expenditures	0.0	6,306	418,226
2007-09 Maintenance Level	0.0	6,318	431,724
Policy Comp Changes:			
1. Nonrepresented Salary Increase	0.0	0	2
2. Nonrepresented Additional Step	0.0	0	2
Policy -- Comp Total	0.0	0	4
Total Policy Changes	0.0	0	4
Total 2007-09 Biennium	0.0	6,318	431,728
Difference from 2005-07	0.0	12	13,502
% Change from 2005-07	0.0%	0.2%	3.2%

Comments:

1. Nonrepresented Salary Increase - Funding is provided for a salary adjustment of 3.2 percent on September 1, 2007 and 2.0 percent on September 1, 2008 for state employees not covered by a collective bargaining agreement or by the provisions of Initiative 732.

2. Nonrepresented Additional Step - Funding is provided to fund an additional Step L of approximately 2.5 percent on the salary grid for employees who have been at Step K of the salary grid for at least one year for and who are not covered by a bargaining unit.

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

2007-09 Omnibus Operating Budget
Public Schools
Special Education
(Dollars in Thousands)

	Conference Proposal		
	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	1.5	946,303	1,381,967
2007-09 Maintenance Level	1.5	1,045,174	1,480,909
Policy Non-Comp Changes:			
1. Washington Youth Academy	0.0	46	46
2. Special Education Funding	0.0	72,829	72,829
3. Federal Medicaid Policy Change	0.0	2,400	2,400
4. Safety Net Support	0.0	513	513
5. Classified Staff Ratio	0.0	2,731	2,731
6. Educational Staff Assoc	0.0	430	430
7. Special Education Ombudsman	0.0	100	100
8. Special Services Pilot	0.0	-1,958	-1,958
Policy -- Non-Comp Total	0.0	77,091	77,091
Policy Comp Changes:			
9. Pension Rate Changes	0.0	-9,338	-9,338
Policy -- Comp Total	0.0	-9,338	-9,338
Total Policy Changes	0.0	67,753	67,753
Total 2007-09 Biennium	1.5	1,112,927	1,548,662
Difference from 2005-07	0.0	166,624	166,695
% Change from 2005-07	0.0%	17.6%	12.1%

Comments:

1. Washington Youth Academy - The Washington Youth Academy (WYA) is an alternative school for at-risk youth. The WYA will be located at the Readiness Center in Bremerton, and will be operated by the Military Department in partnership with the Bremerton School District. The first class will begin in January 2009. Funding is provided for the for WYA to receive state-formula K-12 funding for students enrolled in the school and academy.

2. Special Education Funding - Funding is provided for: (1) removing 3 and 4 year olds from the 12.7 index used for special education funding; (2) enhancing the rate paid for 3 and 4 year olds receiving special education services from 93 percent of the basis education allocation to 115 percent; (3) creating a new safety net category for districts that draw a large number of students in need of special education services; and (4) increasing the amount provided for each special education student by $73 per year.

3. Federal Medicaid Policy Change - Funding is adjusted to reflect a change in federal Medicaid rules which prohibit the state deduction of a portion of a districts' federal Medicaid funding from the special education formula allocations.

4. Safety Net Support - Funding is provided for additional staffing to provide to support the work of the Safety Net Committee, including application review and providing support and training to districts applying for Safety Net funding.

5. Classified Staff Ratio - Funding provided to enhance the classified staff ratio in the General Apportionment formula for school districts will also increase the funding provided through Special Education funding allocations.

6. Educational Staff Assoc - Funding is provided for Engrossed Second Substitute House Bill 1432 (educational staff associates) which allows educational staff associates such as nurses, guidance counselors, and speech/language pathologists, to receive credit on the state salary schedule for up to 2 years of prior work experience in settings other than public schools.

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

7. Special Education Ombudsman - Funding is provided to enhance the Special Education Ombudsman (SSO) program within the Office of Superintendent of Public Instruction. The SSO program provides support to parents, guardians, educators, and students with disabilities.

8. Special Services Pilot - Beginning with the 2003-04 school year, the Special Services Pilot (SSP) program was authorized by the Legislature. The pilot program allowed two school districts to implement research-based instructional strategies and interventions that are designed to reduce the need for students to access special education services. The Walla Walla and Vancouver school districts currently are participating in the SSP program. The SSP is designed to be cost neutral because funding for the implementation of the research-based instructional strategies and interventions comes from savings associated with reduced special education enrollment. Funding is adjusted based on the SSP program being extended for four years and expanding the number the number of school districts allowed to participate to seven.

9. Pension Rate Changes - Funding is adjusted based on the anticipated pension rate changes based on the following legislation: (1) House Bill 2391 (gain-sharing and alternate benefits); (2) Senate Bill 5175 (increases in certain retirement allowances); (3) Substitute House Bill 1262 (retire-rehire provisions); and (4) Substitute House Bill 1264 (portability of public retirement benefits). The combined net effect of the legislation is an overall savings in the funding required for retirement contributions for staff provided through state K-12 formula allocations.

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

2007-09 Omnibus Operating Budget
Public Schools
Educational Service Districts
(Dollars in Thousands)

	Conference Proposal		
	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	0.0	7,430	7,430
2007-09 Maintenance Level	0.0	8,088	8,088
Policy Non-Comp Changes:			
1. Math/Science Regional Support	0.0	5,017	5,017
2. Educational Service Districts	0.0	3,027	3,027
Policy -- Non-Comp Total	0.0	8,044	8,044
Policy Comp Changes:			
3. Pension Rate Changes	0.0	-85	-85
Policy -- Comp Total	0.0	-85	-85
Total Policy Changes	0.0	7,959	7,959
Total 2007-09 Biennium	0.0	16,047	16,047
Difference from 2005-07	0.0	8,617	8,617
% Change from 2005-07	0.0%	116.0%	116.0%

Comments:

1. Math/Science Regional Support - Funding is provided to each of the nine Educational Service Districts for a professional development specialist in mathematics in the 2007-08 school year and an additional specialist in science in the 2008-09 school year.

2. Educational Service Districts - Funding is provided to increase core state support for the statewide system of educational service districts. Based on the core support increase and other policy enhancements in the budget, each ESD will receive funding for a minimum of 1 FTE superintendent, 2 curriculum specialists, 2 fiscal officers, 3 support staff, and a minimum of 2 professional development specialists each year of the 2007-09 biennium.

3. Pension Rate Changes - Funding is adjusted based on the anticipated pension rate changes based on the following legislation: (1) House Bill 2391 (gain-sharing and alternate benefits); (2) Senate Bill 5175 (increases in certain retirement allowances); (3) Substitute House Bill 1262 (retire-rehire provisions); and (4) Substitute House Bill 1264 (portability of public retirement benefits). The combined net effect of the legislation is an overall savings in the funding required for retirement contributions for staff provided through state K-12 formula allocations.

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

2007-09 Omnibus Operating Budget
Public Schools
Levy Equalization
(Dollars in Thousands)

	Conference Proposal		
	FTEs	**Near GF-S**	**Total**
2005-07 Estimated Expenditures	0.0	364,110	364,110
2007-09 Maintenance Level	0.0	413,893	413,893
Policy Non-Comp Changes:			
1. Simple Majority Levy Equal Impact	0.0	811	811
Policy -- Non-Comp Total	0.0	811	811
Total Policy Changes	0.0	811	811
Total 2007-09 Biennium	0.0	414,704	414,704
Difference from 2005-07	0.0	50,594	50,594
% Change from 2005-07	0.0%	13.9%	13.9%

Comments:

1. Simple Majority Levy Equal Impact - A constitutional amendment is proposed to change the levy approval requirement for local levies from a 60 percent majority to a simple majority. As a state, this change is expected to increase the school districts' collective utilization of levy equalization from 98 percent to 99 percent. Funding is provided to cover these increased costs in FY 2009.

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

2007-09 Omnibus Operating Budget
Public Schools
Elementary/Secondary School Improv
(Dollars in Thousands)

	Conference Proposal		
	FTEs	**Near GF-S**	**Total**
2005-07 Estimated Expenditures	0.0	0	22,084
2007-09 Maintenance Level	0.0	0	43,450
Total 2007-09 Biennium	0.0	0	43,450
Difference from 2005-07	0.0	0	21,366
% Change from 2005-07	0.0%	0.0%	96.8%

Comments:

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

2007-09 Omnibus Operating Budget
Public Schools
Institutional Education
(Dollars in Thousands)

	Conference Proposal		
	FTEs	**Near GF-S**	**Total**
2005-07 Estimated Expenditures	0.0	36,432	36,432
2007-09 Maintenance Level	0.0	37,134	37,134
Policy Comp Changes:			
1. Pension Rate Changes	0.0	-320	-320
Policy -- Comp Total	0.0	-320	-320
Total Policy Changes	0.0	-320	-320
Total 2007-09 Biennium	0.0	36,814	36,814
Difference from 2005-07	0.0	382	382
% Change from 2005-07	0.0%	1.1%	1.1%

Comments:

1. Pension Rate Changes - Funding is adjusted based on the anticipated pension rate changes based on the following legislation: (1) House Bill 2391 (gain-sharing and alternate benefits); (2) Senate Bill 5175 (increases in certain retirement allowances); (3) Substitute House Bill 1262 (retire-rehire provisions); and (4) Substitute House Bill 1264 (portability of public retirement benefits). The combined net effect of the legislation is an overall savings in the funding required for retirement contributions for staff provided through state K-12 formula allocations.

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

2007-09 Omnibus Operating Budget
Public Schools
Ed of Highly Capable Students
(Dollars in Thousands)

	Conference Proposal		
	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	0.0	13,918	13,918
2007-09 Maintenance Level	0.0	14,937	14,937
Policy Non-Comp Changes:			
1. Washington Youth Academy	0.0	1	1
2. Gifted Education	0.0	2,353	2,353
3. Skills Center Enrollment	0.0	14	14
Policy -- Non-Comp Total	0.0	2,368	2,368
Policy Comp Changes:			
4. Pension Rate Changes	0.0	-130	-130
Policy -- Comp Total	0.0	-130	-130
Total Policy Changes	0.0	2,238	2,238
Total 2007-09 Biennium	0.0	17,175	17,175
Difference from 2005-07	0.0	3,257	3,257
% Change from 2005-07	0.0%	23.4%	23.4%

Comments:

1. Washington Youth Academy - The Washington Youth Academy (WYA) is an alternative school for at-risk youth. The WYA will be located at the Readiness Center in Bremerton, and will be operated by the Military Department in partnership with the Bremerton School District. The first class will begin in January 2009. Funding is provided for the for WYA to receive state-formula K-12 funding for students enrolled in the school and academy.

2. Gifted Education - Currently, districts are eligible to receive a per student allocation for highly capable/gifted students up to 2.0 percent of their total enrollment. Funding is provided to increase the cap from 2.0 percent to 2.3 percent.

3. Skills Center Enrollment - As a result of Second Substitute Senate Bill 5790 (skills centers), overall K-12 enrollment is expected to increase by slightly over 1,000 students. This increases the Highly Capable formula allocation. Funding is provided to cover these costs.

4. Pension Rate Changes - Funding is adjusted based on the anticipated pension rate changes based on the following legislation: (1) House Bill 2391 (gain-sharing and alternate benefits); (2) Senate Bill 5175 (increases in certain retirement allowances); (3) Substitute House Bill 1262 (retire-rehire provisions); and (4) Substitute House Bill 1264 (portability of public retirement benefits). The combined net effect of the legislation is an overall savings in the funding required for retirement contributions for staff provided through state K-12 formula allocations.

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

2007-09 Omnibus Operating Budget
Public Schools
Student Achievement Program
(Dollars in Thousands)

	Conference Proposal		
	FTEs	**Near GF-S**	**Total**
2005-07 Estimated Expenditures	0.0	630,537	630,537
2007-09 Maintenance Level	0.0	869,398	869,398
Policy Non-Comp Changes:			
1. Skills Center Enrollment	0.0	373	373
Policy -- Non-Comp Total	0.0	373	373
Total Policy Changes	0.0	373	373
Total 2007-09 Biennium	0.0	869,771	869,771
Difference from 2005-07	0.0	239,234	239,234
% Change from 2005-07	0.0%	37.9%	37.9%

Comments:

1. Skills Center Enrollment - As a result of Second Substitute Senate Bill 5790 (skills centers), overall K-12 enrollment is expected to increase by slightly over 1,000 students. This increases the per student distributions from the Student Achievement Fund beginning in the 2008-09 school year. Additional funding is provided to cover these costs. (Student Achievement Fund-State)

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

2007-09 Omnibus Operating Budget
Public Schools
Education Reform
(Dollars in Thousands)

		Conference Proposal	
	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	38.9	96,680	245,439
2007-09 Maintenance Level	38.3	103,862	257,227
Policy Non-Comp Changes:			
1. Increase National Board Bonus	0.0	6,351	6,351
2. National Brd Bonus-Challenging Schl	0.0	1,000	1,000
3. Secondary Math/Science Prof Devel	0.0	30,549	30,549
4. Elementary Math/Science Prof Devel	0.0	8,950	8,950
5. Maintain Breakfast Program	0.0	1,507	1,507
6. After School Math Programs	0.0	400	400
7. All Day Kindergarten Phase In	0.0	51,236	51,236
8. Math & Science Instruct Coaches	1.5	5,376	5,376
9. K-3 Demonstration Projects	0.0	3,047	3,047
10. Middle/High Sch Applied Math/Sci/En	0.0	282	282
11. Move LASER/Pac Sci Ctr to Ed Reform	0.0	4,606	4,606
12. Expand LASER	0.0	6,000	6,000
13. English Language Learners	0.0	1,345	1,345
14. College Readiness Test for 11th Gra	0.0	675	675
15. Leadership Academy	0.0	1,300	1,300
16. Math/Science Regional Support	0.0	375	375
17. Bremerton "Lighthouse" K Program	0.0	130	130
18. Math/Science Standards & Curric.	8.5	4,634	4,634
19. Reading Corps	0.0	412	412
20. Technology Upgrades & Improvements	0.0	12,400	12,400
21. Director of Technology	1.0	250	250
22. Middle School Career & Technical Ed	0.0	3,000	3,000
23. After School Grants	0.0	3,000	3,000
24. 2007 WASL Changes	0.0	10,750	10,750
25. Eliminate Lunch Co-Pay for K-3	0.0	3,267	3,267
Policy -- Non-Comp Total	11.0	160,842	160,842
Policy Comp Changes:			
26. Revise Pension Gain-Sharing	0.0	-22	-28
27. Nonrepresented Staff Health Benefit	0.0	49	68
28. Nonrepresented Salary Increase	0.0	290	416
29. Nonrepresented Salary Survey	0.0	8	18
30. Nonrepresented Class Consolidation	0.0	2	2
31. Nonrepresented Additional Step	0.0	16	28
32. Retain FY 2007 Pay Increase (1.6%)	0.0	123	175
Policy -- Comp Total	0.0	466	679
Total Policy Changes	11.0	161,308	161,521
Total 2007-09 Biennium	49.3	265,170	418,748
Difference from 2005-07	10.4	168,490	173,309

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

2007-09 Omnibus Operating Budget
Public Schools
Education Reform
(Dollars in Thousands)

	Conference Proposal		
	FTEs	Near GF-S	Total
% Change from 2005-07	26.7%	174.3%	70.6%

Comments:

1. Increase National Board Bonus - Funding is provided to increase the annual bonus for teachers certified by the National Board for Professional Teaching Standards. The bonus is increased from the current amount of $3,500 per year to $5,000 in the 2007-08 school year. In subsequent school years, this amount will be increased by inflation.

2. National Brd Bonus-Challenging Schl - Funding is provided for National Board certified teachers to receive an additional $5,000 bonus for teaching in a "challenging school" defined as one with at least 70 percent of its students eligible for the free and reduced price lunch program. This bonus is in addition to the annual bonus amount for all teachers earning their National Board certification.

3. Secondary Math/Science Prof Devel - Funding is provided for: (1) three professional development days for each of middle and high school math and science teachers in the state; and (2) specialized training for one math and one science teacher in each middle and high school to develop building-level expertise on the new math and science standards. These professional development days are in addition to the existing two Learning Improvement Days (LID) provided in existing state funding formulas for all certificated instructional staff. (Education Legacy Trust Account-State)

4. Elementary Math/Science Prof Devel - Approximately $9.0 million is provided to support additional professional development focused on improving math and science instruction in fourth and fifth grade. Funding is based on the estimated costs of two professional development days for fourth and fifth grade teachers, and is intended to support district efforts to align instruction with new math and science state standards. (Education Legacy Trust Account-State)

5. Maintain Breakfast Program - Funding was provided in the 2006 supplemental budget to eliminate breakfast co-pays for students eligible for the reduced price lunch program. This resulted in an increase in the number of students participating in the program. Funding is provided to allow districts to continue to offer breakfast to students eligible for reduced price lunch at no cost to the student.

6. After School Math Programs - Funding is provided for after-school programs emphasizing mathematics with organizations such as the Boys and Girls Clubs. The Office of Superintendent of Public Instruction will administer grants to community organizations that partner with school districts to provide mathematics support activities. (Education Legacy Trust Account-State)

7. All Day Kindergarten Phase In - Funding is provided to phase in a full day kindergarten program beginning in the state's highest poverty schools. Funding is estimated to support a full day program for approximately 10 percent of the state's kindergarten enrollment during the 2007-08 school year, and 20 percent during the 2008-09 school year. The Office of the Superintendent of Public Instruction will fund as many schools as possible within the budgeted amount, and prioritize schools based on poverty level. (Education Legacy Trust Account-State)

8. Math & Science Instruct Coaches - Funding is provided for 25 math instructional coaches in the 2007-08 and 2008-09 school years, and 25 science instructional coaches in the 2008-09 school year. Each coach will receive five days of training at a coaching institute prior to each being assigned to serve two schools. These coaches will attend meetings during the year to further their training and assist with coordinating statewide trainings on math and science. (Education Legacy Trust Account-State)

9. K-3 Demonstration Projects - Funding is provided to support three demonstration projects focused on implementaton of emerging best practices in kindergarten through third grade. Specifically, the funding will provide resources for class sizes of 18 students, instructional coaches, and six additional professional development days for teachers. Two of the demonstration schools will be in schools participating in the Thrive-by-Five early learning partnerships in the Highline and Yakima school districts and one will be in the Spokane school district. (Education Legacy Trust Account-State)

10. Middle/High Sch Applied Math/Sci/En - Funding is provided for 20 middle and high school teachers each year to attend training and implement an integrated math, science, technology, and engineering program in their schools. The program emphasizes instructional techniques that foster applied, hands-on learning opportunities in math and science.

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

11. Move LASER/Pac Sci Ctr to Ed Reform - State funding for the Pacific Science Center and LASER (Leadership and Assistance for Science Education Reform) assists school districts in implementing an inquiry-based, K-12 science program that aligns with the state's science Essential Academic Learning Requirements. This funding also supports the science-on-wheels traveling van program that models inquiry-based science education, and the teacher education program that supports school districts engaged in reform using the LASER model. Because these programs support the state's education reform efforts in science, funding is moved from the statewide grants program to the Education Reform Program.

12. Expand LASER - State funding for LASER is expanded to reach an additional classrooms each year. LASER provides complete toolkits for hands-on science projects, teacher training, research-based models for learning, and community support.

13. English Language Learners - Funding is provided to establish three pilot programs focusing on emerging best practices in staff development and program planning for schools serving populations of english language learners. Funding includes salaries for planning time and time for workshops for regular education classroom teachers, english language learner teachers, and para-educators who work with these students. The chosen pilot schools will also partner with an higher education institution.

14. College Readiness Test for 11th Gra - Funding is provided for a college readiness test to be administered during the 11th grade. The test will identify the student's strengths and weaknesses in time to make decisions about classes to take in summer school and during senior year.

15. Leadership Academy - Funding is provided for a leadership academy designed to provide professional growth opportunities for school administrators. A public/private partnership that includes several private foundations, the Washington Association of School Administrators, the Association of Washington School Principals, and several state agencies, including the Professional Educator Standards Board, will collaborate on the development of the Academy curriculum. Funding is provided to support field testing, program refinement, and the participation of approximately 75 school leaders in the second year of the biennium.

16. Math/Science Regional Support - In addition to the staffing for Educational Service Districts to provide regional support for professional development in math and science provided in a separate item, the Office of the Superintendent of Public Instruction will provide additional Summer Institutes in math in the 2007-08 and 2008-09 school years and in science in the 2008-09 school year.

17. Bremerton "Lighthouse" K Program - Funding is provided for a full-day kindergarten "lighthouse" program in the Bremerton School District. Funds will support Bremerton's efforts to assist schools and school districts in the initial stages of implementing full-day kindergarten programs.

18. Math/Science Standards & Curric. - Funding is provided to: (1) recommend new math standards aligned with international standards; (2) identify mathematics basic curricula, diagnostic, and supplemental materials that that align with the new international math standards; (3) support the development of state standards in science that reflect international content and performance levels; (4) evaluate science textbooks, instructional materials and diagnostic tools to determine the extent to which they are aligned with international standards; and (5) develop science WASL knowledge and skill learning modules to assist students performing at tenth grade Level 1 and Level 2 in science to improve their performance. (General Fund-State, Education Legacy Trust Account-State)

19. Reading Corps - Funding is provided to the Reading Corps program to support early literacy programs for low-performing students in grades K-6. The program design includes low ratios of students-to-adults by incorporating volunteers through the AmeriCorps and VISTA programs.

20. Technology Upgrades & Improvements - Additional funding is provided to allow school districts and schools to update and improve their technology capacity. Specifically, this one-time funding is based on providing $3,000 for each elementary school, $6,000 for each middle or junior high school, and $11,000 for each high school. (Education Legacy Trust Account-State)

21. Director of Technology - Pursuant to Second Substitute House Bill 1906 (math and science education), funding is provided to establish a statewide director for math, science, and technology in the Office of Superintendent of Public Instruction (OSPI). The director will collaborate with the Workforce Training and Education Coordinating Board, four-year universities, and community and technical colleges, to conduct outreach efforts to attract middle and high school students to careers in math, science, or technology and to educate students about the course work that is necessary to be adequately prepared to succeed in these fields. OSPI is also directed to support a variety of private-public partnerships in math, science, and engineering. (Education Legacy Trust Account-State)

22. Middle School Career & Technical Ed - Pursuant to Second Substitute House Bill 1906 (math and science education), funding is provided to provide enhanced allocations to selected middle and junior high school career and technical education programs. In order to receive the funding, the middle or junior high school program must meet the approval requirements for vocational programs.

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

23. After School Grants - Funding is provided for after-school program grants pursuant to Engrossed Substitute Senate Bill 5841 (student learning opportunities) based on the 21st Century Learning Center model. Successful grant recipients will demonstrate a focus on improving reading and mathematics proficiency for students who attend schools that have been identified as struggling under federal No Child Left Behind Act guidelines. The after school grant funds may be used to carry out a broad array of out-of-school activities that support and enhance academic achievement.

24. 2007 WASL Changes - Funding is provided for the implementation of Engrossed Substitute Senate Bill 6023 (regarding alternative assessments), including: (1) reviewing, developing, and implementing approved alternative assessments; (2) developing and piloting end of course examinations; (3) provide funding to school districts for the administration of diagnostic assessments; and (4) the increased costs associated with additional full time equivalent students as a result of any additional course taking requirements specified in the legislation. (Education Legacy Trust Account-State)

25. Eliminate Lunch Co-Pay for K-3 - Under current federal income guidelines, students qualify for free lunch at 130 percent of the federal poverty level and reduced price lunch at 185 percent of the federal poverty level. Typically, students eligible for reduced price lunch pay a 40 cent co-pay. Funding is provided to eliminate the co-pay for students in grades K-3 for lunch.

26. Revise Pension Gain-Sharing - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. As a result of the changes, pension system contribution rates are adjusted to reflect the repeal of gain-sharing for members of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) Plans 1 and 3, and the School Employees' Retirement System (SERS) Plan 3. The final distribution of gain-sharing under current law will be January 1, 2008. Benefit enhancements are provided to PERS and TRS Plan 1 members in the form of a one-time increase in the Uniform COLA, and improved early retirement reduction options for members of PERS, TRS, and SERS plans 2 and 3 for members with 30 or more years of service. New members of TRS and SERS will have the option of joining Plan 2 or Plan 3. (General Fund-State, various other funds)

27. Nonrepresented Staff Health Benefit - Nonrepresented employee health benefits are funded at an employer contribution rate to health insurance premiums at 88 percent of the cost. Funding rates at this level are projected to be $707 per month for FY 2008 and $732 per month for FY 2009.

28. Nonrepresented Salary Increase - Funding is provided for a salary adjustment of 3.2 percent on September 1, 2007 and 2.0 percent on September 1, 2008 for state employees not covered by a collective bargaining agreement or by the provisions of Initiative 732.

29. Nonrepresented Salary Survey - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. Funding is provided to increase pay for those more than 25 percent below market rates and for other affected classes.

30. Nonrepresented Class Consolidation - Funding is provided for salary increases for state employees that are not covered by a bargaining unit and that are employed in specific job classes that are targeted for classification consolidation. These increases correspond to those provided in collective bargaining agreements negotiated by the Governor.

31. Nonrepresented Additional Step - Funding is provided to fund an additional Step L of approximately 2.5 percent on the salary grid for employees who have been at Step K of the salary grid for at least one year for and who are not covered by a bargaining unit.

32. Retain FY 2007 Pay Increase (1.6%) - Funding is provided to continue the 1.6 percent salary increase that took effect September 1, 2006 for employees not represented by bargaining units.

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

2007-09 Omnibus Operating Budget
Public Schools
Transitional Bilingual Instruction
(Dollars in Thousands)

	Conference Proposal		
	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	0.0	120,317	172,058
2007-09 Maintenance Level	0.0	135,779	180,981
Policy Non-Comp Changes:			
1. Washington Youth Academy	0.0	7	7
Policy -- Non-Comp Total	0.0	7	7
Policy Comp Changes:			
2. Nonrepresented Staff Health Benefit	0.0	0	4
3. Nonrepresented Salary Increase	0.0	0	25
4. Nonrepresented Additional Step	0.0	0	2
5. Retain FY 2007 Pay Increase (1.6%)	0.0	0	10
6. Pension Rate Changes	0.0	-1,249	-1,249
Policy -- Comp Total	0.0	-1,249	-1,208
Total Policy Changes	0.0	-1,242	-1,201
Total 2007-09 Biennium	0.0	134,537	179,780
Difference from 2005-07	0.0	14,220	7,722
% Change from 2005-07	0.0%	11.8%	4.5%

Comments:

1. Washington Youth Academy - The Washington Youth Academy (WYA) is an alternative school for at-risk youth. The WYA will be located at the Readiness Center in Bremerton, and will be operated by the Military Department in partnership with the Bremerton School District. The first class will begin in January 2009. Funding is provided for the for WYA to receive state-formula K-12 funding for students enrolled in the school and academy.

2. Nonrepresented Staff Health Benefit - Nonrepresented employee health benefits are funded at an employer contribution rate to health insurance premiums at 88 percent of the cost. Funding rates at this level are projected to be $707 per month for FY 2008 and $732 per month for FY 2009.

3. Nonrepresented Salary Increase - Funding is provided for a salary adjustment of 3.2 percent on September 1, 2007 and 2.0 percent on September 1, 2008 for state employees not covered by a collective bargaining agreement or by the provisions of Initiative 732.

4. Nonrepresented Additional Step - Funding is provided to fund an additional Step L of approximately 2.5 percent on the salary grid for employees who have been at Step K of the salary grid for at least one year for and who are not covered by a bargaining unit.

5. Retain FY 2007 Pay Increase (1.6%) - Funding is provided to continue the 1.6 percent salary increase that took effect September 1, 2006 for employees not represented by bargaining units.

6. Pension Rate Changes - Funding is adjusted based on the anticipated pension rate changes based on the following legislation: (1) House Bill 2391 (gain-sharing and alternate benefits); (2) Senate Bill 5175 (increases in certain retirement allowances); (3) Substitute House Bill 1262 (retire-rehire provisions); and (4) Substitute House Bill 1264 (portability of public retirement benefits). The combined net effect of the legislation is an overall savings in the funding required for retirement contributions for staff provided through state K-12 formula allocations.

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

2007-09 Omnibus Operating Budget
Public Schools
Learning Assistance Program (LAP)
(Dollars in Thousands)

	Conference Proposal		
	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	0.0	154,802	503,153
2007-09 Maintenance Level	0.0	175,214	535,869
Policy Non-Comp Changes:			
1. Learning Assistance Program	0.0	16,237	16,237
Policy -- Non-Comp Total	0.0	16,237	16,237
Policy Comp Changes:			
2. Nonrepresented Salary Increase	0.0	0	3
3. Retain FY 2007 Pay Increase (1.6%)	0.0	0	2
4. Pension Rate Changes	0.0	-1,550	-1,550
Policy -- Comp Total	0.0	-1,550	-1,545
Total Policy Changes	0.0	14,687	14,692
Total 2007-09 Biennium	0.0	189,901	550,561
Difference from 2005-07	0.0	35,099	47,408
% Change from 2005-07	0.0%	22.7%	9.4%

Comments:

1. Learning Assistance Program - Funding is provided to increase the per student allocation for the Learning Assistance program (LAP) by approximately 10 percent. The LAP program additional resources to support students struggling to meet academic standards. (Education Legacy Trust Account-State)

2. Nonrepresented Salary Increase - Funding is provided for a salary adjustment of 3.2 percent on September 1, 2007 and 2.0 percent on September 1, 2008 for state employees not covered by a collective bargaining agreement or by the provisions of Initiative 732.

3. Retain FY 2007 Pay Increase (1.6%) - Funding is provided to continue the 1.6 percent salary increase that took effect September 1, 2006 for employees not represented by bargaining units.

4. Pension Rate Changes - Funding is adjusted based on the anticipated pension rate changes based on the following legislation: (1) House Bill 2391 (gain-sharing and alternate benefits); (2) Senate Bill 5175 (increases in certain retirement allowances); (3) Substitute House Bill 1262 (retire-rehire provisions); and (4) Substitute House Bill 1264 (portability of public retirement benefits). The combined net effect of the legislation is an overall savings in the funding required for retirement contributions for staff provided through state K-12 formula allocations.

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

2007-09 Omnibus Operating Budget
Public Schools
Promoting Academic Success
(Dollars in Thousands)

	Conference Proposal		
	FTEs	**Near GF-S**	**Total**
2005-07 Estimated Expenditures	0.0	27,910	27,910
2007-09 Maintenance Level	0.0	37,748	37,748
Policy Non-Comp Changes:			
1. PAS for 12th Grade	0.0	11,598	11,598
Policy -- Non-Comp Total	0.0	11,598	11,598
Policy Comp Changes:			
2. Pension Rate Changes	0.0	-349	-349
Policy -- Comp Total	0.0	-349	-349
Total Policy Changes	0.0	11,249	11,249
Total 2007-09 Biennium	0.0	48,997	48,997
Difference from 2005-07	0.0	21,087	21,087
% Change from 2005-07	0.0%	75.6%	75.6%

Comments:

1. PAS for 12th Grade - In the 2006 supplemental budget, funding was provided for the Promoting Academic Success (PAS) program to assist 11th grade students that are not successful in one or more subjects of the WASL. Additional funding is provided to serve 12th graders that have not yet successfully passed the WASL.

2. Pension Rate Changes - Funding is adjusted based on the anticipated pension rate changes based on the following legislation: (1) House Bill 2391 (gain-sharing and alternate benefits); (2) Senate Bill 5175 (increases in certain retirement allowances); (3) Substitute House Bill 1262 (retire-rehire provisions); and (4) Substitute House Bill 1264 (portability of public retirement benefits). The combined net effect of the legislation is an overall savings in the funding required for retirement contributions for staff provided through state K-12 formula allocations.

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

2007-09 Omnibus Operating Budget
Public Schools
Compensation Adjustments
(Dollars in Thousands)

	Conference Proposal		
	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	0.0	317,957	319,000
2007-09 Maintenance Level	0.0	379,035	379,806
Policy Non-Comp Changes:			
1. Washington Youth Academy	0.0	36	36
2. Special Education Funding	0.0	2,369	1,779
3. Teacher Salary Equity	0.0	44,991	45,014
4. Administrator Salary Equity	0.0	4,055	4,056
5. Classified Staff Salary Equity	0.0	15,148	15,155
6. Math/Science Regional Support	0.0	99	99
7. PAS for 12th Grade	0.0	517	517
8. Classified Staff Ratio	0.0	952	953
9. Educational Staff Assoc	0.0	204	204
10. Educational Service Districts	0.0	149	149
11. Gifted Education	0.0	83	83
12. Learning Assistance Program	0.0	618	618
13. Skills Center Enrollment	0.0	338	338
Policy -- Non-Comp Total	0.0	69,559	69,001
Policy Comp Changes:			
14. Health Benefit Rate Increase	0.0	66,362	66,394
15. Pension Rate Changes	0.0	-4,420	-4,422
Policy -- Comp Total	0.0	61,942	61,972
Total Policy Changes	0.0	131,501	130,973
Total 2007-09 Biennium	0.0	510,536	510,779
Difference from 2005-07	0.0	192,579	191,779
% Change from 2005-07	0.0%	60.6%	60.1%

Comments:

1. **Washington Youth Academy -** The additional enrollment resulting from the establishment of the Washington Youth Academy will will increase state funding to districts for staffing, which will increase the cost of the Initiative 732 salary increases and health benefit changes.

2. **Special Education Funding -** The changes made to the special education funding formula will increase state funding to districts for staffing, which will increase the cost of the Initiative 732 salary increases and health benefit changes.

3. **Teacher Salary Equity -** In addition to I-732 salary increases of 3.7 percent in the 2007-08 school year and 2.8 percent in the 2008-09 school year, salaries for certificated instructional staff (CIS) in non-grandfathered salary districts are increased an additional 0.6 percent in the 2007-08 school year and 0.7 percent in the 2008-09 school year. This results in total salary increases for CIS in non-grandfathered districts of 4.3 percent in the 2007-08 school year and 3.5 percent in the 2008-09 school year. This reduces the total number of grandfathered salary districts from 34 to 13 by the end of the 07-09 biennium, and reduces the difference between the top grandfathered salary district (Everett) and the rest of the state from 6.3 percent to 4.9 percent by the end of the biennium.

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

4. Administrator Salary Equity - Minimum administrative staff salary allocations are increased from $46,485 to $54,405 in the 2007-08 school year and $57,097 in the 2008-09 school year. This is a statewide increase of 0.5 percent in the 2007-08 school year and 0.6 percent in the 2008-09 school year above the Initiative 732 salary increases. Individual districts receive varying amounts based on their current position on the LEAP 12E schedule. The increase brings the total number of districts at the minimum salary level to 89, and reduces the difference between the districts with the highest and lowest administrative salary allocations from 68 percent to 46 percent by the end of the biennium.

5. Classified Staff Salary Equity - Minimum classified staff salary allocations are increased from $22,454 to $30,111 in the 2007-08 school year and $31,376 in the 2008-09 school year school year. This is a statewide increase of .55 percent in the 2007-08 school year and .65 percent in the 2008-09 school year above the Initiative 732 salary increases. Individual districts receive varying amounts based on their current position on the LEAP 12E schedule. The increase brings the total number of districts at the minimum classified salary to 225, and reduces the difference between the districts with the highest and lowest administrative salary allocations from 51 percent to 15 percent by the end of the biennium.

6. Math/Science Regional Support - Providing funding for math and science professional development specialists at the Educational Service Districts will increase the cost of Initiative 732 salary increases and health benefits changes.

7. PAS for 12th Grade - Expanding the Promoting Academic Success (PAS) program to 12th grade students will increase state funding to districts for staffing, which will increase the cost of Initiative 732 salary increases and health benefits changes.

8. Classified Staff Ratio - Funding additional classified staff through state funding formulas will increase the cost of Initiative 732 salary increases and health benefit changes.

9. Educational Staff Assoc - Funding provided for higher salary levels for Educational Staff Associates by counting up to two years of non-school experience in determining salary schedule placement will increase the cost of Initiative 732 salary increases.

10. Educational Service Districts - Providing funding for staffing at the Educational Service Districts will increase the cost of Initiative 732 salary increases and health benefits changes.

11. Gifted Education - Increasing the allocation for the highly capable program will increase the cost of Initiative 732 salary increases and health benefits changes.

12. Learning Assistance Program - Enhancing the Learning Assistance Program will increase state funding to districts for staffing, which will increase the cost of Initiative 732 salary increases and health benefit changes.

13. Skills Center Enrollment - Changing the way Skills Center enrollment is counted will increase state funding to districts for staffing, which will increase the cost of Initiative 732 salary increases and health benefit changes.

14. Health Benefit Rate Increase - Funding for health care benefits for K-12 employees is increased from $682 per month currently to $707 per month in the 2007-08 school year and $732 per month in the 2008-09 school year. The proposal maintains parity with the average provided for state employees coverage through Public Employees Benefits Board.

15. Pension Rate Changes - Funding is adjusted based on the anticipated pension rate changes based on the following legislation: (1) House Bill 2391 (gain-sharing and alternate benefits); (2) Senate Bill 5175 (increases in certain retirement allowances); (3) House Bill 1262 (retire-rehire provisions); and (4) House Bill 1264 (portability of public retirement benefits). The combined net effect of the legislation is an overall savings in the funding required for retirement contributions for staff provided through state K-12 formula allocations.

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

2007-09 Omnibus Operating Budget
Higher Education Coordinating Board
(Dollars in Thousands)

		Conference Proposal	
	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	86.1	394,447	424,643
2007-09 Maintenance Level	91.2	404,387	435,211
Policy Non-Comp Changes:			
1. GET Math/Science	0.0	5,000	5,000
2. Future Teacher Scholarships	0.0	1,000	1,000
3. Capital Facilities Study	0.0	200	200
4. Conditional Scholarship Admin	2.8	343	343
5. Passport to College Foster Care	1.7	2,686	2,686
6. College Bound Scholarship	3.6	8,069	8,069
7. Maintain Scholarship Clearinghouse	1.5	256	256
8. GEAR UP Service Expansion	0.0	2,500	2,500
9. Maintain Financial Aid Serv Levels	0.0	37,107	37,107
10. Expand State Need Grant	0.0	9,500	9,500
11. Expand SNG Less than Half-Time	0.0	1,000	1,000
Policy -- Non-Comp Total	9.5	67,661	67,661
Policy Comp Changes:			
12. Revise Pension Gain-Sharing	0.0	-15	-21
13. Nonrepresented Staff Health Benefit	0.0	51	75
14. Nonrepresented Salary Increase	0.0	299	423
15. Nonrepresented Salary Survey	0.0	37	45
16. Nonrepresented Class Consolidation	0.0	28	32
17. Nonrepresented Additional Step	0.0	27	31
18. Retain FY 2007 Pay Increase (1.6%)	0.0	127	181
Policy -- Comp Total	0.0	554	766
Total Policy Changes	9.5	68,215	68,427
Total 2007-09 Biennium	100.7	472,602	503,638
Difference from 2005-07	14.7	78,155	78,995
% Change from 2005-07	17.0%	19.8%	18.6%

Comments:

1. GET Math/Science - Funding is provided to implement Engrossed Second Substitute House Bill 1779 (GET ready for math and science). The bill establishes a new public/private scholarship program for students who have excelled in math or science on the Washington Assessment of Student Learning, the SAT or the ACT. The scholarships are for up to five years, require the student to major in a math or science-related program, and to work in Washington state in a math or science related field for three years after receiving their degree. State funds are to be matched on a dollar-for-dollar basis by private funds raised by a non-profit program administrator. If the bill is not enacted by June 30, 2007, the amount provided for this item shall lapse. (Education Legacy Trust Account-State)

2. Future Teacher Scholarships - Funding is provided for the Future Teacher Scholarship and Loan Forgiveness Program, with priority going to those who teach math and science courses in high school and to the State Work Study Program, to assist aspiring teachers earn money for college by working in secondary math and science classrooms. (Education Legacy Trust Account-State)

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

3. Capital Facilities Study - Funding is provided to implement a capital facilities and technology study which will link 10-year enrollment projections with capital facility needs, technology applications and hardware capacity needed to deliver higher education programs for the period of 2009-2019. A report will be due to the Legislature October 1, 2008.

4. Conditional Scholarship Admin - Funding is provided for administrative costs associated with implementing and managing conditional scholarship programs.

5. Passport to College Foster Care - Funding is provided to implement Engrossed Substitute House Bill 1131 (passport to college program) which creates the Passport to College Promise Program. The program is intended to provide current and former foster care youth with the transition planning, financial aid, and student support services needed for them to succeed in college. If the bill is not enacted by June 30, 2007, the amount provided for this item shall lapse.

6. College Bound Scholarship - Funding is provided to implement Senate Bill 5098 (the Washington College Bound Scholarship). A total of $7.4 million is provided for investment at the highest feasible public sector rate to cover anticipated scholarship obligations. Funds are also provided for the Office of the Superintendent of Public Instruction and the Higher Education Coordinating Board to market the new scholarship opportunity to low-income seventh graders and their families, and to accept and track enrollment applications. If the bill is not enacted by June 30, 2007, the amount provided for this item shall lapse.

7. Maintain Scholarship Clearinghouse - A private sector coalition of scholarship providers is developing a Washington-specific scholarship clearinghouse web-site. This will provide Washington students with a single, coordinated site at which they can obtain accurate information about scholarships for which they are particularly likely to be eligible, without sorting through sometimes misleading marketing materials. Funding is provided for the Higher Education Coordinating Board to maintain the clearinghouse.

8. GEAR UP Service Expansion - The Gaining Early Awareness and Readiness for Undergraduates Program (GEAR UP) provides pre-collegiate preparation services to students in school districts without structured college access programs. The federally funded program is currently available in 43 school districts in Washington and serves about 27,000 students. Funding is provided to extend these services to students in 25 additional school districts. (Education Legacy Trust Account-State)

9. Maintain Financial Aid Serv Levels - Funding is provided for State Need Grant awards, State Work-Study awards, Washington Scholars and the Washington Award for Vocational Excellence (WAVE). Funding is provided for additional enrollments and to hold eligible students harmless from annual tuition increases. (General Fund State - Account, Education Legacy Trust Account-State)

10. Expand State Need Grant - Eligibility for the State Need Grant is expanded to include students whose family incomes are between 66 and 70 percent of the state median. (Education Legacy Trust Account-State)

11. Expand SNG Less than Half-Time - Funding is provided to implement Engrossed Substitute House Bill 1179 (state need grant). Up to $500,000 per year is provided for need grants to students taking three, four, or five credits. If the bill is not enacted by June 30, 2007, the amount provided for this item shall lapse.

12. Revise Pension Gain-Sharing - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. As a result of the changes, pension system contribution rates are adjusted to reflect the repeal of gain-sharing for members of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) Plans 1 and 3, and the School Employees' Retirement System (SERS) Plan 3. The final distribution of gain-sharing under current law will be January 1, 2008. Benefit enhancements are provided to PERS and TRS Plan 1 members in the form of a one-time increase in the Uniform COLA, and improved early retirement reduction options for members of PERS, TRS, and SERS plans 2 and 3 for members with 30 or more years of service. New members of TRS and SERS will have the option of joining Plan 2 or Plan 3. (General Fund-State, various other funds)

13. Nonrepresented Staff Health Benefit - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments to defray 88 percent of the cost of health insurance premiums. Funding rates at this level are projected to be $707 per month for FY 2008 and $732 per month for FY 2009. (General Fund-State, various other funds)

14. Nonrepresented Salary Increase - Funding is provided for a salary adjustment for of 3.2 percent on September 1, 2007 and 2.0 percent on September 1, 2008 for state employees not covered by a collective bargaining agreement or by the provisions of Initiative 732. (General Fund-State, various other funds)

15. Nonrepresented Salary Survey - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. Funding is provided to increase pay for those more than 25 percent below market rates and for other affected classes. (General Fund-State, various other funds)

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

16. Nonrepresented Class Consolidation - Funding is provided for state employees not covered by a bargaining unit, increases for specific job classes are provided corresponding to those provided in collective bargaining agreements negotiated by the Governor. (General Fund-State, various other funds)

17. Nonrepresented Additional Step - Funding is provided for state employees not covered by a bargaining unit, an additional 2.5 percent step L on the salary grid is provided to those who have been at Step K for at least one year. (General Fund-State, various other funds)

18. Retain FY 2007 Pay Increase (1.6%) - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

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

2007-09 Omnibus Operating Budget
University of Washington
(Dollars in Thousands)

		Conference Proposal	
	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	19,767.4	701,578	3,787,127
2007-09 Maintenance Level	19,789.9	718,898	3,827,156
Policy Non-Comp Changes:			
1. Retention and Completion Programs	0.0	500	500
2. General Enrollments	72.0	15,744	26,518
3. Math and Science Enrollments	37.5	6,975	11,723
4. UW Tower	0.0	3,901	3,901
5. William D. Ruckelshaus Center	3.0	225	225
6. Academy of Sciences	0.0	170	170
7. Health Sciences Expansion	22.5	3,830	3,830
8. State Climatologist	1.0	168	168
9. TA/RA Health Benefits	0.0	728	728
10. Adult Family Home Cert	0.7	108	108
11. Intl Learning Opportunities	3.5	750	750
12. Global Health Teaching & Research	12.5	6,300	6,300
13. Burke Museum Science Education	0.0	1,000	1,000
14. ILABS Brain and Learning Institute	0.0	300	300
15. Non-Resident Graduate Subsidy	0.0	-3,858	-3,858
16. Puget Sound Science Panel	0.2	60	60
17. Medical Information Access	0.0	0	1,664
18. Shellfish Aquaculture	0.0	0	750
19. Olympic Natural Resources Center	0.0	50	50
20. Autism Parent Support	0.0	60	60
21. Autism Training DVD	0.0	65	65
22. Safe Log Hauling Cost Analysis	0.0	150	150
23. Tuition Rate Change	0.0	0	53,265
24. Law School Loan Repayment	0.0	500	500
Policy -- Non-Comp Total	152.9	37,726	108,927
Policy Comp Changes:			
25. Revise Pension Gain-Sharing	0.0	-331	-1,338
26. Nonrepresented Staff Health Benefit	0.0	5,404	16,363
27. Nonrepresented Salary Increase	0.0	26,149	68,994
28. Nonrepresented Salary Survey	0.0	534	7,483
29. Nonrepresented Agency Request	0.0	21	23
30. Nonrepresented Class Consolidation	0.0	2	884
31. Retain FY 2007 Pay Increase (1.6%)	0.0	10,581	28,089
32. WFSE	0.0	4,745	16,272
33. UW Police Officers Association	0.0	213	266
34. WFSE-UW Police Management Assoc	0.0	140	149
35. Exclude Locally-Funded Increases	0.0	-3,291	-3,291
36. Inland Boatman's Union Insurance	0.0	0	6
37. SEIU 925	0.0	6,128	27,750
38. Nurse Association Bargaining	0.0	0	32,676
Policy -- Comp Total	0.0	50,295	194,326

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

2007-09 Omnibus Operating Budget
University of Washington
(Dollars in Thousands)

	Conference Proposal		
	FTEs	Near GF-S	Total
Total Policy Changes	152.9	88,021	303,253
Total 2007-09 Biennium	19,942.7	806,919	4,130,409
Difference from 2005-07	175.4	105,341	343,282
% Change from 2005-07	0.9%	15.0%	9.1%

Comments:

1. Retention and Completion Programs - Funding is provided to expand mentoring and academic support services to 250 TRIO-eligible students each year. TRIO-eligible students are low-income students, first generation college students, and students with disabilities. (Education Legacy Trust Account-State)

2. General Enrollments - Funding is provided to increase enrollment by 625 full-time equivalent (FTE) students each year of the biennium. Approximately 165 of the additional FTEs each year are expected to be graduate students, and the other 460 undergraduate students. (Education Legacy Trust Account-State, Higher Education Tuition Account-Nonappropriated)

3. Math and Science Enrollments - Funding is provided to expand math and science undergraduate enrollments at the University of Washington by 250 student FTEs in 2008 and by an additional 250 FTEs in 2009. Enrollments may be at the Tacoma and Bothell campuses, or at the Seattle campus. (Education Legacy Trust Account-State, Higher Education Tuition Account-Nonappropriated)

4. UW Tower - The university recently purchased the former Safeco Tower in the Seattle university district. State funds are provided to support operating and maintenance costs on the portion of the Tower associated with state-supported administrative and instructional activities.

5. William D. Ruckelshaus Center - Funding is provided to increase by approximately 50 percent state financial support for the William D. Ruckelshaus Center, which works with concerned groups to devise consensus solutions to contentious public policy issues. As part of this expansion, the Center will explore practical and effective ways to resolve or reduce conflict associated with land use requirements and property rights. A report with conclusions and recommendations is to be submitted to the Governor and Legislature by October 31, 2007.

6. Academy of Sciences - Funding is provided for the operation of the Washington State Academy of Sciences. As provided in RCW 70.220 (Chapter 305, Laws of 2005), the Academy will convene panels of scientific experts to study and advise policy-makers on key issues referred to the Academy by the Governor or Legislature.

7. Health Sciences Expansion - Funding is provided to create an extension of the University of Washington Medical School (UWSOM) in Spokane, and to bring dental education to the Inland Northwest using the model of the Washington/Wyoming/Alaska/Montana/Idaho (WWAMI) consortium. Students will spend the first year of their professional degree program in Spokane. They will then move to the UWSOM at the main campus for the second year before returning to the Spokane region to complete clinical rotations and other upper level training consistent with the WWAMI program. The medical school extension will educate 20 first-year medical students each year and will result in an 80 student expansion of the UWSoM over four years. The dental school extension will educate eight first-year dental students each year and will result in a 24 student expansion of the UWSoD over four years. (Education Legacy Trust Account-State)

8. State Climatologist - Funding is provided to permanently establish the State Climatologist office which collects and disseminates information regarding climate change, drought, and flooding in Washington to decision makers and appropriate agencies.

9. TA/RA Health Benefits - Funding is provided to cover a projected 5.75 percent average annual increase in the cost of health insurance benefits for teaching and research assistants (TA's and RA's) in state-supported programs.

10. Adult Family Home Cert - Funding is provided for the voluntary adult family home certification program at the University of Washington's Geriatric Education Center. The existing program within the University was funded by a federal grant, which has expired. State funding will provide faculty oversight of the curriculum and instruction, and support the administrative requirements of managing the program for an estimated 2,000 participants.

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

11. Intl Learning Opportunities - Funding is provided to increase student access to international educational experiences, particularly for students with lower incomes who would otherwise not have such opportunities. With this increased state support the university will be able to increase the number of students participating in foreign study and volunteer opportunities.

12. Global Health Teaching & Research - The Department of Global Health was established in January 2006 and is jointly operated by the University of Washington's School of Medicine and School of Public Health and Community Medicine. The Department focuses on achievement of sustainable improvements in global health through inter-professional educational programs, collaborative research, and professional service in public health policy and medical care practice in under-resourced areas. Funding is provided to support research and teaching activities in the Department.

13. Burke Museum Science Education - Funding is provided for the Burke Museum to support science and social science educational programs including public outreach programs, new educational programs and resources, web-based interactive learning experiences, teacher training and traveling educational opportunities.

14. ILABS Brain and Learning Institute - Funding is provided to support the Institute for Learning and Brain Sciences (I-LABS) at the University of Washington.

15. Non-Resident Graduate Subsidy - State subsidy for the education of graduate students who are not Washington residents is reduced by 10 percent to approximately $4,000 per student per year.

16. Puget Sound Science Panel - One-time funding is provided for the Washington Academy of Sciences to nominate fifteen scientists for appointment to the Puget Sound Science Panel. Funds are also to be used to complete initial data collection and analysis required for preparation of the Puget Sound basin-wide science update due in December 2010.

17. Medical Information Access - In accordance with Engrossed Substitute Senate Bill 5930 (blue ribbon commission), DOH will contract with the University of Washington so that licensed physicians, physician assistants, osteopathic physicians, osteopathic physicians' assistants, naturopaths, podiatrists, chiropractors, psychologists, registered nurses, optometrists, mental health counselors, massage therapists, clinical social workers, and acupuncturists in the state may have access to online journals, research databases, and other materials through the university health sciences library. Practitioners will pay an additional $25 annual licensing fee for this benefit. (Health Professions Account-State, Higher Education Grants and Contracts Account - Non-Appropriated)

18. Shellfish Aquaculture - Funding is provided to implement Second Substitute House Bill 2220 (shellfish). The bill directs the Sea Grant Program at the University of Washington to review existing research on the potential effects of geoduck aquaculture on the environment, forms the Shellfish Aquaculture Regulatory Committee, and directs the Department of Ecology to develop, by rule, guidelines for the appropriate siting and operation of geoduck aquaculture operations that are to be included in any master programs. If the bill is not enacted by June 30, 2007, the amount provided for this item shall lapse.

19. Olympic Natural Resources Center - Additional state support is provided for research on marine science issues.

20. Autism Parent Support - Funds are provided for the university's autism center to expand education, training, and support services for the families of children with autism spectrum disorders.

21. Autism Training DVD - Funding is provided for the university's autism center to create and distribute a DVD about autism and strategies for working with people with autism for parents and educators. The DVD will be available in English and Spanish; funding is estimated to cover 500 copies.

22. Safe Log Hauling Cost Analysis - Funds are provided for the Rural Technology Initiative to conduct an economic analysis of the cost of safely operating log hauling trucks. The analysis is to be conducted in partnership with the Washington State University Transportation Research Group. A report is to be submitted to the Governor, Legislature, and interested industry groups by June 30, 2008.

23. Tuition Rate Change - Tuition revenues retained locally as a result of authorization to increase resident undergraduate tuition by up to seven percent annually and assumed comparable annual increases in graduate and non-resident tuition. (Higher Education Tuition Account-State)

24. Law School Loan Repayment - Funding is provided for the University of Washington's Law School Repayment Assistance Program which provides loan assistance to lawyers who choose careers in public interest legal positions. Of the amount provided for this item, $250,000 is contingent upon matching private sector funds.

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

25. Revise Pension Gain-Sharing - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. As a result of the changes, pension system contribution rates are adjusted to reflect the repeal of gain-sharing for members of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) Plans 1 and 3, and the School Employees' Retirement System (SERS) Plan 3. The final distribution of gain-sharing under current law will be January 1, 2008. Benefit enhancements are provided to PERS and TRS Plan 1 members in the form of a one-time increase in the Uniform COLA, and improved early retirement reduction options for members of PERS, TRS, and SERS plans 2 and 3 for members with 30 or more years of service. New members of TRS and SERS will have the option of joining Plan 2 or Plan 3. (General Fund-State, various other funds)

26. Nonrepresented Staff Health Benefit - Nonrepresented employee health benefits are funded at an employer contribution rate to health insurance premiums at 88 percent of the cost. Funding rates at this level are projected to be $707 per month for FY 2008 and $732 per month for FY 2009.

27. Nonrepresented Salary Increase - This item includes the following elements:

* Salary Adjustment - The Governor provides a salary adjustment of 3.2 percent on September 1, 2007 and 2.0 percent on September 1, 2008 for state employees not covered by a collective bargaining agreement or by the provisions of Initiative 732.

* FY 2007 Pay Increase - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006.

* New Pay Step L - For state employees not covered by a bargaining unit, an additional 2.5 percent step L on the salary grid is provided to those who have been at Step K for at least one year.

* Agency Requests for Reclassifications - For state employees not covered by a bargaining unit, increases for specific job classes are provided corresponding to those provided in collective bargaining agreements negotiated by the Governor.

* Class Consolidation - For state employees not covered by a bargaining unit, increases for specific job classes are provided corresponding to those provided in collective bargaining agreements negotiated by the Governor.

* Salary Survey - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. Funding is provided to increase pay for those more than 25 percent below market rates and for other affected classes.

28. Nonrepresented Salary Survey - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. Funding is provided to increase pay for those more than 25 percent below market rates and for other affected classes.

29. Nonrepresented Agency Request - For state employees not covered by a bargaining unit, increases for specific job classes are provided corresponding to those provided in collective bargaining agreements negotiated by the Governor.

30. Nonrepresented Class Consolidation - For state employees not covered by a bargaining unit, increases for specific job classes are provided corresponding to those provided in collective bargaining agreements negotiated by the Governor.

31. Retain FY 2007 Pay Increase (1.6%) - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006.

32. WFSE - The collective bargaining provisions negotiated with the Washington Federation of State Employees - Campus-wide Bargaining Unit include a pay increase of 3.2 percent effective July 1, 2007 and a second increase of 2.0 percent effective July 1, 2008; recruitment and retention adjustments for specific classes; increases for classes more than 80 percent below market according to a survey by the University of Washington.; and an additional pay step in FY 2009. (General Fund-State, Various Other Funds)

33. UW Police Officers Association - The collective bargaining provisions negotiated with the University of Washington Police Officers' Association include a pay increase of 3.2 percent effective July 1, 2007 and a second pay increase of 2.0 percent effective July 1, 2008; an additional top step on the pay grid effective FY 2009; and increases in mid-career pay increments. (General Fund-State, Various Other Funds)

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

34. WFSE-UW Police Management Assoc - The collective bargaining provisions negotiated with the Police Management Bargaining Unit of the Washington Federation of State Employees include a pay increase of 3.2 percent effective July 1, 2007 and a second increase of 2.0 percent effective July 1, 2008; longevity pay for those with service of 5 years (1 percent), 10 years (2 percent), 15 years (3 percent), 20 years (4 percent) and 25 years (5 percent); and a new top step effective FY 2009. (General Fund-State, University of Washington-University Hospital Account-Nonappropriated)

35. Exclude Locally-Funded Increases - In accordance with Section 601(2)(c) of the 2005-07 omnibus appropriations act, "locally funded" salary increases in excess of the state-funded increases authorized in the biennial appropriations act are excluded from the compensation base used to calculate 2007-09 state-funded salary increases.

36. Inland Boatman's Union Insurance - Agreements negotiated as part of the Super Coalition include employer contributions to health insurance premiums at 88 percent of the cost. Funding rates at this level are projected to be $707 per month for FY 2008 and $732 per month for FY 2009. The agreements also include a one-time payment of $756 for each employee who is insurance eligible for the month of June 2007, as well as continuation of the negotiated FY 2007 salary increases.

37. SEIU 925 - The collective bargaining agreement negotiated with Service Employees International Union 925 include a pay increase of 3.2 percent effective July (General Fund-State, Various Other Funds)

38. Nurse Association Bargaining - The collective bargaining agreement negotiated with the Washington State Nurses Association include a series of pay increases of 2.0 percent, effective January 1, 2007, July 1, 2007; January 1, 2008, and July 1, 2008; and additional step increases on the salary grid. (General Fund-State, Various Other Funds)

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

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

		Conference Proposal	
	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	6,053.9	431,478	995,557
2007-09 Maintenance Level	6,154.3	443,519	1,083,170
Policy Non-Comp Changes:			
1. Retention and Completion Programs	0.0	500	500
2. General Enrollments	55.0	5,315	9,749
3. Math and Science Enrollments	30.0	3,525	4,822
4. Eastern Washington Nursing	13.1	2,356	3,186
5. Bio-Products Technology	10.0	4,000	4,000
6. William D. Ruckelshaus Center	3.0	225	225
7. Academy of Sciences	0.0	170	170
8. Health Science Expansion	0.0	6,360	6,664
9. TA/RA Health Insurance	0.0	244	244
10. Applied Sciences Laboratory	0.0	3,000	3,000
11. Electrical Engineering Start Up	0.0	2,000	2,000
12. Food & Agriculture	35.0	6,000	6,000
13. Maintenance and Operations	4.4	989	989
14. Non-Resident Graduate Subsidy	0.0	-1,576	-1,576
15. Grizzly Bear Research	0.0	150	150
16. Renewable Energy Certification	0.0	150	150
17. Puget Sound Partnership	0.2	60	60
18. Small Business Development Centers	4.0	757	757
19. Tuition Rate Change	0.0	0	23,531
Policy -- Non-Comp Total	154.6	34,225	64,621
Policy Comp Changes:			
20. Revise Pension Gain-Sharing	0.0	-213	-288
21. Nonrepresented Staff Health Benefit	0.0	3,270	4,494
22. Nonrepresented Salary Increase	0.0	18,438	24,029
23. Nonrepresented Salary Survey	0.0	1,459	2,162
24. Nonrepresented Agency Request	0.0	10	10
25. Nonrepresented Class Consolidation	0.0	2	57
26. Nonrepresented Additional Step	0.0	1,520	1,917
27. Retain FY 2007 Pay Increase (1.6%)	0.0	7,022	9,211
28. Collective Bargaining - WFSE	0.0	661	924
29. Collective Bargaining Police Guild	0.0	151	154
30. Exclude Locally-Funded Increases	0.0	-1,450	-1,450
Policy -- Comp Total	0.0	30,870	41,220
Total Policy Changes	154.6	65,095	105,841
Total 2007-09 Biennium	6,308.9	508,614	1,189,011
Difference from 2005-07	255.0	77,136	193,454
% Change from 2005-07	4.2%	17.9%	19.4%

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

Comments:

1. Retention and Completion Programs - Funding is provided to expand mentoring and academic support services to 250 TRIO-eligible students each year. TRIO-eligible students are low-income students, first generation college students, and students with disabilities. (Education Legacy Trust Account-State)

2. General Enrollments - Funding is provided to increase general undergraduate enrollment at the university's Vancouver campus by an additional 200 FTE students each year of the biennium. Undergraduate enrollment at the university's Tri-Cities campus is budgeted to increase by 65 FTE students each year of the biennium, and undergraduate enrollment at the main campus is budgeted to increase by 25 students each year. General graduate enrollment at the two eastern Washington campuses is budgeted to increase by 20 FTEs each year. (Education Legacy Trust Account-State, Higher Education Tuition Account-Nonappropriated)

3. Math and Science Enrollments - Funding is provided to increase undergraduate math, science, and engineering enrollment by 50 FTE students each year of the biennium; to enroll 25 FTE students in a new electronics engineering program at the Vancouver campus in Fiscal Year 2009; and to enroll 15 additional graduate level science and engineering students at the Pullman campus each year of the biennium. Additionally, a total of $1.05 million is provided to recruit the additional faculty and to support the smaller class sizes necessary to convert a total of 100 existing enrollment slots to an engineering focus. (Education Legacy Trust Account-State, Higher Education Tuition Account-Nonappropriated)

4. Eastern Washington Nursing - Funding is provided to expand nursing education in Spokane and the Tri-Cities by 45 FTE students in FY 2008, and by an additional 40 FTEs in FY 2009. At its Riverpoint Campus in Spokane, the university will establish a doctorate in nursing program, to produce the educators who will train the state's next generations of bachelor's and master's level nurses. The Spokane campus will also enroll 10 additional bachelor's-level and 10 additional master's-level nursing students each year of the biennium. At its Tri-Cities campus, the university will enroll 20 additional bachelor's in nursing FTEs in FY 2008, and 5 more in FY 2009. (Education Legacy Trust Account-State, Higher Education Tuition Account-Nonappropriated)

5. Bio-Products Technology - Washington State University will conduct a comprehensive bio-energy and bio-products research program jointly with the Washington State Department of Agriculture, and Pacific Northwest National Laboratories. Funding is provided for two key components of the comprehensive strategy. First, a total of $2 million is provided to employ 10 scientists jointly with the Pacific Northwest National Laboratories at the new Bioproducts Science and Research Laboratory in the Tri-Cities to conduct short- and long-term research on biomass conversion. Second, $2 million is provided for a pool of funds that the university and the Department of Agriculture will jointly target to applied research on technology and cropping systems for more efficiently growing oilseed and other energy crops, and converting them to fuel.

6. William D. Ruckelshaus Center - Funding is provided to increase by approximately 50 percent state financial support for the William D. Ruckelshaus Center, which works with concerned groups to devise consensus solutions to contentious public policy issues. As part of this expansion, the Center will explore practical and effective ways to resolve or reduce conflict associated with land use requirements and property rights. A report with conclusions and recommendations is to be submitted to the Governor and Legislature by October 31, 2007.

7. Academy of Sciences - Funding is provided for the operation of the Washington State Academy of Sciences. As provided in RCW 70.220 (Chapter 305, Laws of 2005), the Academy will convene panels of scientific experts to study and advise policy-makers on key issues referred to the Academy by the Governor or Legislature.

8. Health Science Expansion - Funding is provided to create an extension of the University of Washington Medical School (UWSOM) in Spokane, and to bring dental education to the Inland Northwest using the model of the Washington/Wyoming/Alaska/Montana/Idaho (WWAMI) consortium. Students will spend the first year of their professional degree program in Spokane. They will then move to the UWSOM at the main campus for the second year before returning to the Spokane region to complete clinical rotations and other upper level training consistent with the WWAMI program. The medical school extension will educate 20 first-year medical students each year and will result in an 80 student expansion of the UWSoM over four years. The dental school extension will educate eight first-year dental students each year and will result in a 24 student expansion of the UWSoD over four years. (Education Legacy Trust Account-State, Higher Education Tuition Account-Nonappropriated)

9. TA/RA Health Insurance - Funding is provided to cover a projected 5.75 percent average annual increase in the cost of health insurance benefits for teaching and research assistants (TA's and RA's) in state-supported programs.

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

10. Applied Sciences Laboratory - State funds are provided to promote the development of the Spokane-based Applied Sciences Library into a strong, self-sustaining research organization over the next four years. The laboratory emphasizes applied research, technology transfer, and the development of spin-off companies in the physical sciences and engineering. The state funds will be used to recruit and retain at least three senior research scientists; to employ business development and administrative personnel; and to establish and equip facilities for computational modeling and for materials and optical characterization.

11. Electrical Engineering Start Up - Funding is provided to start up a new program in electrical and electronics engineering at the university's Vancouver campus. During the first year of the biennium, the funds will be used to design and develop quality degree and course proposals; to recruit and relocate nationally-competitive faculty; and to conduct needs analyses and planning for providing research support to regional high-tech businesses. During the second year and on an ongoing basis, the funds will be used to coordinate and provide research support to regional high-tech businesses.

12. Food & Agriculture - Funding is provided for three components of the university's proposed agriculture initiative. First, funding is provided for operating and program support for the university's research and extension centers and for maintenance and operation of the university's agriculture research and extension center in Mount Vernon. Second, funding is provided for two competitive grant funds, including biological intensive and organic agriculture grants. Third, funding is provided to so support new faculty and staff positions as well as research and development in the areas of viticulture, enology, fruit breeding, wheat and other grain product development, value-added business development and extension specialists, livestock nutrition and management, enhanced worker safety, continuing education, water quality, salmon habitat and identification of home and commercial pests.

13. Maintenance and Operations - Funding is provided to assure that new facilities constructed with state tax support are maintained in superior condition. A total of 158,000 square feet of new space at the Pullman and Vancouver campuses are authorized in the 2007-09 capital budget, and scheduled for occupancy within that biennium. An additional $0.9 million is provided in the base budget for 132,000 square feet of new space authorized in previous capital budgets that will also be occupied during 2007-09.

14. Non-Resident Graduate Subsidy - State subsidy for the education of graduate students who are not Washington residents is reduced by 10 percent, to approximately $4,900 per student per year.

15. Grizzly Bear Research - Funding is provided for basic operations and research support for the WSU bear center. Stable operations funding will enable the center to compete more effectively for federal grants, improve habitat quality, and provide greater public access to the program.

16. Renewable Energy Certification - Funds are provided the Washington State University energy program to assist the Department of Revenue determine whether applicants qualify for renewable energy cost recovery payments, as provided in Chapter 301, Laws of 2005.

17. Puget Sound Partnership - One-time funding is provided for the Washington Academy of Sciences to nominate fifteen scientists for appointment to the Puget Sound Science Panel. Funds are also to be used to complete initial data collection and analysis required for preparation of the Puget Sound basin-wide science update due in December 2010.

18. Small Business Development Centers - Three new small business development centers will be established to serve southeast Washington, the Kelso-Longview area, and the Pacific coastal region. Existing centers operated by Highline Community College in Des Moines and Olympic Community College in Bremerton will each add one position to expand their small business counseling services. In addition, WSU will create masters of business administration internships at each of the small business development centers.

19. Tuition Rate Change - Tuition revenues retained locally as a result of authorization to increase resident undergraduate tuition by up to seven percent annually and assumed comparable annual increases in graduate and non-resident tuition. (Higher Education Tuition Account-State)

20. Revise Pension Gain-Sharing - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. As a result of the changes, pension system contribution rates are adjusted to reflect the repeal of gain-sharing for members of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) Plans 1 and 3, and the School Employees' Retirement System (SERS) Plan 3. The final distribution of gain-sharing under current law will be January 1, 2008. Benefit enhancements are provided to PERS and TRS Plan 1 members in the form of a one-time increase in the Uniform COLA, and improved early retirement reduction options for members of PERS, TRS, and SERS plans 2 and 3 for members with 30 or more years of service. New members of TRS and SERS will have the option of joining Plan 2 or Plan 3. (General Fund-State, various other funds)

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

21. Nonrepresented Staff Health Benefit - Nonrepresented employee health benefits are funded at an employer contribution rate to health insurance premiums at 88 percent of the cost. Funding rates at this level are projected to be $707 per month for FY 2008 and $732 per month for FY 2009.

22. Nonrepresented Salary Increase - This item includes the following elements:

* Salary Adjustment - The Governor provides a salary adjustment of 3.2 percent on September 1, 2007 and 2.0 percent on September 1, 2008 for state employees not covered by a collective bargaining agreement or by the provisions of Initiative 732.

* FY 2007 Pay Increase - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006.

* New Pay Step L - For state employees not covered by a bargaining unit, an additional 2.5 percent step L on the salary grid is provided to those who have been at Step K for at least one year.

* Agency Requests for Reclassifications - For state employees not covered by a bargaining unit, increases for specific job classes are provided corresponding to those provided in collective bargaining agreements negotiated by the Governor.

* Class Consolidation - For state employees not covered by a bargaining unit, increases for specific job classes are provided corresponding to those provided in collective bargaining agreements negotiated by the Governor.

* Salary Survey - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. Funding is provided to increase pay for those more than 25 percent below market rates and for other affected classes.

23. Nonrepresented Salary Survey - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. Funding is provided to increase pay for those more than 25 percent below market rates and for other affected classes.

24. Nonrepresented Agency Request - For state employees not covered by a bargaining unit, increases for specific job classes are provided corresponding to those provided in collective bargaining agreements negotiated by the Governor.

25. Nonrepresented Class Consolidation - For state employees not covered by a bargaining unit, increases for specific job classes are provided corresponding to those provided in collective bargaining agreements negotiated by the Governor.

26. Nonrepresented Additional Step - For state employees not covered by a bargaining unit, an additional 2.5 percent step L on the salary grid is provided to those who have been at Step K for at least one year.

27. Retain FY 2007 Pay Increase (1.6%) - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006.

28. Collective Bargaining - WFSE - The collective bargaining provisions negotiated with the Washington Federation of State Employees include a pay increase of 3.2 percent effective July 1, 2007 and an increase of 2.0 percent effective July 1, 2008; implementation of the 2006 Department of Personnel salary survey for classes more than 25 percent below market rate; and a new 2.5 percent Step L on the salary grid.

29. Collective Bargaining Police Guild - The collective bargaining provisions negotiated with the Washington State University Police Guild include a pay increase of 3.2 percent effective July 1, 2007, and a second increase of 2.0 percent, effective July 1, 2008; implementation of the 2006 Department of Personnel salary survey for classes more than 25 percent below market rate; and a new 2.5 percent Step L on the salary grid.

30. Exclude Locally-Funded Increases - In accordance with Section 601(2)(c) of the 2005-07 omnibus appropriations act, "locally funded" salary increases in excess of the state-funded increases authorized in the biennial appropriations act are excluded from the compensation base used to calculate 2007-09 state-funded salary increases.

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

2007-09 Omnibus Operating Budget
Eastern Washington University
(Dollars in Thousands)

	FTEs	Conference Proposal Near GF-S	Total
2005-07 Estimated Expenditures	1,181.9	100,084	182,129
2007-09 Maintenance Level	1,360.2	104,210	217,880
Policy Non-Comp Changes:			
1. Retention and Completion Programs	0.0	500	500
2. General Enrollments	9.5	930	1,548
3. High Demand Enrollments	6.0	1,170	1,804
4. Health Sciences Expansion	0.0	1,021	1,143
5. Disability Support Services	0.0	254	254
6. Student Success Strategies	19.0	2,250	2,250
7. Autism Parent Support	0.0	60	60
8. Tuition Rate Change	0.0	0	5,770
Policy -- Non-Comp Total	34.5	6,185	13,329
Policy Comp Changes:			
9. Revise Pension Gain-Sharing	0.0	-58	-66
10. Nonrepresented Staff Health Benefit	0.0	488	563
11. Nonrepresented Salary Increase	0.0	3,070	3,585
12. Nonrepresented Salary Survey	0.0	56	76
13. Retain FY 2007 Pay Increase (1.6%)	0.0	1,295	1,513
14. EWU WFSE Bargaining Unit 1	0.0	3,529	3,594
15. EWU WFSE Bargaining Unit 2	0.0	528	534
16. Exclude Locally-Funded Increases	0.0	-149	-149
Policy -- Comp Total	0.0	8,759	9,650
Total Policy Changes	34.5	14,944	22,979
Total 2007-09 Biennium	1,394.7	119,154	240,859
Difference from 2005-07	212.8	19,070	58,730
% Change from 2005-07	18.0%	19.1%	32.3%

Comments:

1. Retention and Completion Programs - Funding is provided to expand mentoring and academic support services to 250 TRIO-eligible students each year. TRIO-eligible students are low-income students, first generation college students and students with disabilities. (Education Legacy Trust Account-State)

2. General Enrollments - Funding is provided to increase state-supported undergraduate enrollment by 100 FTE undergraduates in FY 2009. Graduate enrollment is budgeted to increase by 30 FTE students in FY 2009. (Education Legacy Trust Account-State, Higher Education Tuition Account-Nonappropriated)

3. High Demand Enrollments - Funding is provided to increase budgeted enrollment levels in high-cost, high-demand programs, such as engineering, computer science, and health care, by 50 student FTEs in each fiscal year. (Education Legacy Trust Account-State, Higher Education Tuition Account-Nonappropriated)

4. Health Sciences Expansion - Funding is provided to establish extensions of the University of Washington Schools of Medicine (UWSoM) and of Dentistry (UWSoD) in Spokane. The dental school extension will educate eight first-year dental students each year and will result in a 24 student expansion of the UWSoD over four years. Eastern Washington University will hire additional faculty to teach many of the new first-year dental courses. (Education Legacy Trust Account-State)

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5. Disability Support Services - Funding is provided to help the university effectively address the support needs of students with disabilities. (Education Legacy Trust Account-State)

6. Student Success Strategies - Eastern Washington University has developed a comprehensive strategy for improving undergraduate retention and graduation rates by 15 percent over the next three years. This item provides funding for four key components of that strategy: (1) increasing the number of undergraduate advisers by two-thirds; (2) employing additional retention specialists to assist with early identification of at-risk students, tutoring, and study skill development; (3) linking students to employment opportunities that provide flexible schedules related to their area of study; and (4) providing additional assistance with identifying sources of financial aid, financial planning, and debt avoidance. (Education Legacy Trust Account-State)

7. Autism Parent Support - Funds are provided for the Northwest Autism Center, in partnership with autism education experts from Eastern Washington University, to implement a series of workshops and lectures to support and educate the families of children with autism spectrum disorders.

8. Tuition Rate Change - Tuition revenues retained locally as a result of authorization to increase resident undergraduate tuition by up to five percent annually and assumed comparable annual increases in graduate and non-resident tuition. (Higher Education Tuition Account-State)

9. Revise Pension Gain-Sharing - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. As a result of the changes, pension system contribution rates are adjusted to reflect the repeal of gain-sharing for members of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) Plans 1 and 3, and the School Employees' Retirement System (SERS) Plan 3. The final distribution of gain-sharing under current law will be January 1, 2008. Benefit enhancements are provided to PERS and TRS Plan 1 members in the form of a one-time increase in the Uniform COLA, and improved early retirement reduction options for members of PERS, TRS, and SERS plans 2 and 3 for members with 30 or more years of service. New members of TRS and SERS will have the option of joining Plan 2 or Plan 3. (General Fund-State, various other funds)

10. Nonrepresented Staff Health Benefit - Nonrepresented employee health benefits are funded at an employer contribution rate to health insurance premiums at 88 percent of the cost. Funding rates at this level are projected to be $707 per month for FY 2008 and $732 per month for FY 2009.

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* Salary Adjustment - The Governor provides a salary adjustment of 3.2 percent on September 1, 2007 and 2.0 percent on September 1, 2008 for state employees not covered by a collective bargaining agreement or by the provisions of Initiative 732.

* FY 2007 Pay Increase - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006.

* New Pay Step L - For state employees not covered by a bargaining unit, an additional 2.5 percent step L on the salary grid is provided to those who have been at Step K for at least one year.

* Agency Requests for Reclassifications - For state employees not covered by a bargaining unit, increases for specific job classes are provided corresponding to those provided in collective bargaining agreements negotiated by the Governor.

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* Salary Survey - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. Funding is provided to increase pay for those more than 25 percent below market rates and for other affected classes.

12. Nonrepresented Salary Survey - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. Funding is provided to increase pay for those more than 25 percent below market rates and for other affected classes.

13. Retain FY 2007 Pay Increase (1.6%) - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006.

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

14. EWU WFSE Bargaining Unit 1 - Collective bargaining provisions negotiated with the Washington Federation of State Employees Bargaining Unit 1 include a pay increase of 3.2 percent, effective July 1, 2007; and a second increase of 2.0 percent effective July 1, 2006; implementation of the 2006 Department of Personnel salary survey for classes more than 25 percent below market rate; Phase Four of Class Consolidation under RCW 41.80; a new 2.5 percent Step L on the salary grid; and the potential for two $200 one-time payments.

15. EWU WFSE Bargaining Unit 2 - Collective bargaining provisions negotiated with the Washington Federation of State Employees Bargaining Unit 2. include a pay increase of 3.2 percent, effective July 1, 2007; and a second increase of 2.0 percent effective July 1, 2006; implementation of the 2006 Department of Personnel salary survey for classes more than 25 percent below market rate; Phase Four of Class Consolidation under RCW 41.80; a new 2.5 percent Step L on the salary grid; and the potential for two $200 one-time payments.

16. Exclude Locally-Funded Increases - In accordance with Section 601(2)(c) of the 2005-07 omnibus appropriations act, "locally funded" salary increases in excess of the state-funded increases authorized in the biennial appropriations act are excluded from the compensation base used to calculate 2007-09 state-funded salary increases.

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

2007-09 Omnibus Operating Budget
Central Washington University
(Dollars in Thousands)

	FTEs	Conference Proposal Near GF-S	Total
2005-07 Estimated Expenditures	1,177.8	98,922	214,437
2007-09 Maintenance Level	1,194.3	102,769	228,964
Policy Non-Comp Changes:			
1. Retention and Completion Programs	0.0	500	500
2. General Enrollments	11.0	2,474	3,977
3. Math and Science Enrollments	8.5	1,816	3,038
4. High Demand Enrollments	8.0	1,801	2,782
5. Disability Support Services	2.0	500	500
6. Tuition Rate Change	0.0	0	5,180
7. Tuition Waiver Authority Increase	0.0	500	500
Policy -- Non-Comp Total	29.5	7,591	16,477
Policy Comp Changes:			
8. Revise Pension Gain-Sharing	0.0	-87	-98
9. Nonrepresented Staff Health Benefit	0.0	880	1,015
10. Nonrepresented Salary Increase	0.0	3,773	4,092
11. Nonrepresented Salary Survey	0.0	62	70
12. Nonrepresented Additional Step	0.0	446	506
13. Retain FY 2007 Pay Increase (1.6%)	0.0	1,571	1,705
14. WFSE Collective Bargaining	0.0	799	799
15. Exclude Locally-Funded Increases	0.0	-390	-390
Policy -- Comp Total	0.0	7,054	7,699
Total Policy Changes	29.5	14,645	24,176
Total 2007-09 Biennium	1,223.8	117,414	253,140
Difference from 2005-07	46.0	18,492	38,703
% Change from 2005-07	3.9%	18.7%	18.1%

Comments:

1. Retention and Completion Programs - Funding is provided to expand mentoring and academic support services to 250 TRIO-eligible students each year. TRIO-eligible students are low-income students, first generation college students and students with disabilities. (Education Legacy Trust Account-State)

2. General Enrollments - State-supported general enrollments are increased by 70 full-time equivalent (FTE) students in FY 2008, and by an additional 211 FTE students in FY 2009. At least 100 of the additional FY 2009 enrollments are expected to be upper division students enrolling at the university centers that Central operates on six community college campuses, and at least 30 are expected to be graduate students. (Education Legacy Trust Account-State, Higher Education Tuition Account-Nonappropriated)

3. Math and Science Enrollments - Funding is provided to expand math and science undergraduate enrollments by 105 student FTEs in FY 2008, and by an additional 89 FTEs in FY 2009. (Education Legacy Trust Account-State, Higher Education Tuition Account-Nonappropriated)

4. High Demand Enrollments - Funding is provided to increase high-demand programs, such as special education instruction and information technology, by 85 FTE students in FY 08, and by an additional 70 in FY 09. Much of this additional enrollment is expected to be at the university centers which Central operates at six community college campuses across the state. (Education Legacy Trust Account-State, Higher Education Tuition Account-Nonappropriated)

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

5. Disability Support Services - Funding is provided to help the university continue to effectively address the support needs of students with disabilities. Funding will support a full-time intepreter for the deaf at Central Washington University's western Washington university centers; an adaptive technology lab with six specialized computer stations; and a second staff person to assess adaptive technology needs and to provide training in their use. (Education Legacy Trust Account-State)

6. Tuition Rate Change - Tuition revenues retained locally as a result of authorization to increase resident undergraduate tuition by up to five percent annually and assumed comparable annual increases in graduate and non-resident tuition. (Higher Education Tuition Account-State)

7. Tuition Waiver Authority Increase - Funding is provided to implement Engrossed Substitute House Bill 1497 (CWU fee waiver). Funds are provided to increase waiver authority at Central Washington University from eight percent to ten percent. If the bill is not enacted by June 30, 2007, the amounts provided in this subsection shall lapse.

8. Revise Pension Gain-Sharing - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. As a result of the changes, pension system contribution rates are adjusted to reflect the repeal of gain-sharing for members of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) Plans 1 and 3, and the School Employees' Retirement System (SERS) Plan 3. The final distribution of gain-sharing under current law will be January 1, 2008. Benefit enhancements are provided to PERS and TRS Plan 1 members in the form of a one-time increase in the Uniform COLA, and improved early retirement reduction options for members of PERS, TRS, and SERS plans 2 and 3 for members with 30 or more years of service. New members of TRS and SERS will have the option of joining Plan 2 or Plan 3. (General Fund-State, various other funds)

9. Nonrepresented Staff Health Benefit - Nonrepresented employee health benefits are funded at an employer contribution rate to health insurance premiums at 88 percent of the cost. Funding rates at this level are projected to be $707 per month for FY 2008 and $732 per month for FY 2009.

10. Nonrepresented Salary Increase - This item includes the following elements:

* Salary Adjustment - The Governor provides a salary adjustment of 3.2 percent on September 1, 2007 and 2.0 percent on September 1, 2008 for state employees not covered by a collective bargaining agreement or by the provisions of Initiative 732.

* FY 2007 Pay Increase - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006.

* New Pay Step L - For state employees not covered by a bargaining unit, an additional 2.5 percent step L on the salary grid is provided to those who have been at Step K for at least one year.

* Agency Requests for Reclassifications - For state employees not covered by a bargaining unit, increases for specific job classes are provided corresponding to those provided in collective bargaining agreements negotiated by the Governor.

* Class Consolidation - For state employees not covered by a bargaining unit, increases for specific job classes are provided corresponding to those provided in collective bargaining agreements negotiated by the Governor.

* Salary Survey - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. Funding is provided to increase pay for those more than 25 percent below market rates and for other affected classes.

11. Nonrepresented Salary Survey - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. Funding is provided to increase pay for those more than 25 percent below market rates and for other affected classes.

12. Nonrepresented Additional Step - For state employees not covered by a bargaining unit, an additional 2.5 percent step L on the salary grid is provided to those who have been at Step K for at least one year.

13. Retain FY 2007 Pay Increase (1.6%) - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006.

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

14. WFSE Collective Bargaining - Central Washington University's budget includes collective bargaining agreements negotiated with the Washington Federation of State Employees. Collective bargaining provisions negotiated with the Washington Federation of State Employees include a pay increase of 3.2 percent, effective July 1, 2007; a second increase of 2.0 percent effective July 1, 2006; Phase Four of Class Consolidation under RCW 41.80; implementation of the 2006 Department of Personnel salary survey for classes more than 25 percent below market rate; and a new 2.5 percent Step L on the salary grid.

15. Exclude Locally-Funded Increases - In accordance with Section 601(2)(c) of the 2005-07 omnibus appropriations act, "locally funded" salary increases in excess of the state-funded increases authorized in the biennial appropriations act are excluded from the compensation base used to calculate 2007-09 state-funded salary increases.

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

2007-09 Omnibus Operating Budget
The Evergreen State College
(Dollars in Thousands)

		Conference Proposal	
	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	670.3	54,759	102,968
2007-09 Maintenance Level	677.8	55,323	104,141
Policy Non-Comp Changes:			
1. Child Welfare Study	0.5	133	133
2. Retention and Completion Programs	0.0	500	500
3. General Enrollments	1.5	260	385
4. Math and Science Enrollments	3.0	562	958
5. Labor Center	2.0	300	300
6. Student Support Services	3.7	834	834
7. Tuition Rate Change	0.0	0	3,496
8. Evidence-Based Evaluations	0.0	360	360
9. Basic Education Formula Study	1.3	435	435
10. Continuation of Prior WSIPP Studies	0.0	389	389
11. TANF Depression Study	0.0	150	150
12. Increased Waiver Authority	0.0	614	614
Policy -- Non-Comp Total	12.0	4,537	8,554
Policy Comp Changes:			
13. Revise Pension Gain-Sharing	0.0	-36	-39
14. Nonrepresented Staff Health Benefit	0.0	288	324
15. Nonrepresented Salary Increase	0.0	1,780	1,897
16. Nonrepresented Salary Survey	0.0	32	34
17. Nonrepresented Class Consolidation	0.0	2	2
18. Retain FY 2007 Pay Increase (1.6%)	0.0	751	801
19. Higher Ed WFSE Agreement	0.0	1,963	2,034
20. Exclude Locally-Funded Increases	0.0	-81	-81
Policy -- Comp Total	0.0	4,699	4,972
Total Policy Changes	12.0	9,236	13,526
Total 2007-09 Biennium	689.7	64,559	117,667
Difference from 2005-07	19.5	9,800	14,699
% Change from 2005-07	2.9%	17.9%	14.3%

Comments:

1. Child Welfare Study - Funding is provided to implement Substitute House Bill 1472 (child welfare). The Institute for Public Policy will develop a methodology to explore whether racial disproportionality/disparity exists in the child welfare and juvenile justice systems. If the bill is not enacted by June 30, 2007, the amount provided in this item shall lapse.

2. Retention and Completion Programs - Funding is provided to expand mentoring and academic support services to 250 TRIO-eligible students each year. TRIO-eligible students are low-income students, first generation college students and students with disabilities. (Education Legacy Trust Account-State)

3. General Enrollments - Funding is provided to establish and enroll 20 full-time equivalent (FTE) graduate students in a Masters in Teaching program in FY 2009. (Education Legacy Trust Account-State, Higher Education Tuition Account-Nonappropriated)

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

4. Math and Science Enrollments - Funding is provided to expand upper division science undergraduate enrollments at The Evergreen State College by 22 student FTEs in FY 2008 and by an additional 28 FTEs in FY 2009. (Education Legacy Trust Account-State, Higher Education Tuition Account-Nonappropriated)

5. Labor Center - The Labor Center at The Evergreen State College provides training for labor unions in Washington. Funding is provided to help staff the center and expand its activities.

6. Student Support Services - In order to improve first-year student retention rates, funds are provided to implement strategies to assist students adapt to and succeed in Evergreen's interdisciplinary learning environment. Funds are also provided to increase science laboratory support personnel, and to address exceptional inflation in specialized academic acquisitions.

7. Tuition Rate Change - Tuition revenues retained locally as a result of authorization to increase resident undergraduate tuition by up to five percent annually and assumed comparable annual increases in graduate and non-resident tuition. (Higher Education Tuition Account-State)

8. Evidence-Based Evaluations - The Washington State Institute for Public Policy will study the program effectiveness and cost-benefit of state-funded programs that meet the criteria of evidence based programs and practices, and emerging best practice/promising practice, as defined in RCW 71.24.025(12) and (13) for adult offenders in the Department of Corrections, and juvenile offenders under state and juvenile authority. The Institute is also to identify other programs/practices that meet these definitions and have potential for implementation in Washington State.

9. Basic Education Formula Study - Pursuant to 2SSB 5627 (basic education funding), the Washington State Institute of Public Policy (WSIPP) will staff a technical advisory committee to review all current basic education funding formulas, develop a new funding structure, and develop a new basic education definition. By September 15, 2007, the task force must provide at least two but not more than four options for allocating school employee compensation, with one outcome based option. By January 1, 2008, the task force must provide a final report including recommendations for at least two but not more than four options for revising the rest of the K-12 funding structure and a timeline for phasing in the new funding structure. One of the options must be outcome based. If the bill is not enacted by June 30, 2007, the amount provided in this item shall lapse.

10. Continuation of Prior WSIPP Studies - Funds are provided for the Washington State Institute for Public Policy (WSIPP) to complete the following studies authorized in previous legislative acts: impact of prison early release on recidivism (required by Chapter 25, Laws of 2003); cost-benefit analysis of K-12 programs and policies (required by Chapter 372, Laws of 2006); Washington Assessment of Student Learning (WASL) statistical analysis (required by Chapter 372, Laws of 2006); and impact of integrated mental health/chemical dependency involuntary treatment pilots (required by Chapter 504, Laws of 2005).

11. TANF Depression Study - Using a random sample of women who have received Temporary Assistance for Needy Families (TANF) for various lengths of time:, the Washington State Institute for Public Policy is to (1) review current depression screening methods used by the economic services administration of DSHS for their effectiveness; (2) determine the prevalence of depression among TANF recipients; (3) review how many TANF women receive treatment upon being identified as having depression; (4) evaluate the effectiveness of current treatment methods for TANF women; and (5) make recommendations for more efficacious screening and/or treatment models.

12. Increased Waiver Authority - Funding is provided to support increased waiver authority for The Evergreen State College. (Education Legacy Trust Account-State)

13. Revise Pension Gain-Sharing - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. As a result of the changes, pension system contribution rates are adjusted to reflect the repeal of gain-sharing for members of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) Plans 1 and 3, and the School Employees' Retirement System (SERS) Plan 3. The final distribution of gain-sharing under current law will be January 1, 2008. Benefit enhancements are provided to PERS and TRS Plan 1 members in the form of a one-time increase in the Uniform COLA, and improved early retirement reduction options for members of PERS, TRS, and SERS plans 2 and 3 for members with 30 or more years of service. New members of TRS and SERS will have the option of joining Plan 2 or Plan 3. (General Fund-State, various other funds)

14. Nonrepresented Staff Health Benefit - Nonrepresented employee health benefits are funded at an employer contribution rate to health insurance premiums at 88 percent of the cost. Funding rates at this level are projected to be $707 per month for FY 2008 and $732 per month for FY 2009.

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

15. Nonrepresented Salary Increase - This item includes the following elements:

* Salary Adjustment - The Governor provides a salary adjustment of 3.2 percent on September 1, 2007 and 2.0 percent on September 1, 2008 for state employees not covered by a collective bargaining agreement or by the provisions of Initiative 732.

* FY 2007 Pay Increase - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006.

* New Pay Step L - For state employees not covered by a bargaining unit, an additional 2.5 percent step L on the salary grid is provided to those who have been at Step K for at least one year.

* Agency Requests for Reclassifications - For state employees not covered by a bargaining unit, increases for specific job classes are provided corresponding to those provided in collective bargaining agreements negotiated by the Governor.

* Class Consolidation - For state employees not covered by a bargaining unit, increases for specific job classes are provided corresponding to those provided in collective bargaining agreements negotiated by the Governor.

* Salary Survey - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. Funding is provided to increase pay for those more than 25 percent below market rates and for other affected classes.

16. Nonrepresented Salary Survey - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. Funding is provided to increase pay for those more than 25 percent below market rates and for other affected classes.

17. Nonrepresented Class Consolidation - For state employees not covered by a bargaining unit, increases for specific job classes are provided corresponding to those provided in collective bargaining agreements negotiated by the Governor.

18. Retain FY 2007 Pay Increase (1.6%) - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006.

19. Higher Ed WFSE Agreement - Provisions of this agreement include a pay increase of 3.2 percent effective July 1, 2007; a second increase of 2.0 percent effective July 1, 2008; implementation of the final phase of Class Consolidation under the PSRA of 2002; implementation of the 2006 DOP salary survey for classes more than 25 percent below market rate; and a new Step L on the salary grid.

20. Exclude Locally-Funded Increases - In accordance with Section 601(2)(c) of the 2005-07 omnibus appropriations act, "locally funded" salary increases in excess of the state-funded increases authorized in the biennial appropriations act are excluded from the compensation base used to calculate 2007-09 state-funded salary increases.

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

2007-09 Omnibus Operating Budget
Spokane Intercoll Rsch & Tech Inst
(Dollars in Thousands)

	Conference Proposal		
	FTEs	**Near GF-S**	**Total**
2005-07 Estimated Expenditures	23.9	3,005	4,400
2007-09 Maintenance Level	23.9	3,335	4,744
Policy Comp Changes:			
1. Revise Pension Gain-Sharing	0.0	-5	-5
2. Nonrepresented Staff Health Benefit	0.0	18	18
3. Nonrepresented Salary Increase	0.0	112	112
4. Retain FY 2007 Pay Increase (1.6%)	0.0	47	47
Policy -- Comp Total	0.0	172	172
Total Policy Changes	0.0	172	172
Total 2007-09 Biennium	23.9	3,507	4,916
Difference from 2005-07	0.0	502	516
% Change from 2005-07	0.0%	16.7%	11.7%

Comments:

1. Revise Pension Gain-Sharing - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. As a result of the changes, pension system contribution rates are adjusted to reflect the repeal of gain-sharing for members of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) Plans 1 and 3, and the School Employees' Retirement System (SERS) Plan 3. The final distribution of gain-sharing under current law will be January 1, 2008. Benefit enhancements are provided to PERS and TRS Plan 1 members in the form of a one-time increase in the Uniform COLA, and improved early retirement reduction options for members of PERS, TRS, and SERS plans 2 and 3 for members with 30 or more years of service. New members of TRS and SERS will have the option of joining Plan 2 or Plan 3. (General Fund-State, various other funds)

2. Nonrepresented Staff Health Benefit - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments to defray 88 percent of the cost of health insurance premiums. Funding rates at this level are projected to be $707 per month for FY 2008 and $732 per month for FY 2009. (General Fund-State, various other funds)

3. Nonrepresented Salary Increase - Funding is provided for a salary adjustment for of 3.2 percent on September 1, 2007 and 2.0 percent on September 1, 2008 for state employees not covered by a collective bargaining agreement or by the provisions of Initiative 732. (General Fund-State, various other funds)

4. Retain FY 2007 Pay Increase (1.6%) - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

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

2007-09 Omnibus Operating Budget
Western Washington University
(Dollars in Thousands)

	Conference Proposal		
	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	1,718.5	124,077	293,605
2007-09 Maintenance Level	1,728.8	128,085	298,533
Policy Non-Comp Changes:			
1. Retention and Completion Programs	0.0	500	500
2. General Enrollments	28.5	4,013	6,663
3. Math and Science Enrollments	2.0	281	381
4. High Demand Enrollments	5.8	920	1,400
5. Advanced Materials Center	4.5	1,169	1,169
6. BRAIN Neuroscience	0.0	1,055	1,055
7. Disability Support Services	0.0	328	328
8. Tuition Rate Change	0.0	0	7,306
9. Waterfront Campus Planning	0.0	1,000	1,000
Policy -- Non-Comp Total	40.8	9,266	19,802
Policy Comp Changes:			
10. Revise Pension Gain-Sharing	0.0	-83	-99
11. Nonrepresented Staff Health Benefit	0.0	607	946
12. Nonrepresented Salary Increase	0.0	4,728	5,534
13. Nonrepresented Salary Survey	0.0	92	112
14. Nonrepresented Additional Step	0.0	4	4
15. Retain FY 2007 Pay Increase (1.6%)	0.0	1,951	2,280
16. Exclude Locally-Funded Increases	0.0	-693	-693
17. BU D PSE Supervisors	0.0	919	1,042
18. BU PTE PSE Professional/Technical	0.0	1,822	2,058
19. WWU WFSE Collective Bargaining	0.0	1,780	2,394
Policy -- Comp Total	0.0	11,127	13,578
Total Policy Changes	40.8	20,393	33,380
Total 2007-09 Biennium	1,769.5	148,478	331,913
Difference from 2005-07	51.1	24,401	38,308
% Change from 2005-07	3.0%	19.7%	13.1%

Comments:

1. Retention and Completion Programs - Funding is provided to expand mentoring and academic support services to 500 TRIO eligible students over the biennium. TRIO eligible students are low-income students, first generation college students and students with disabilities. (Education Legacy Trust Account-State)

2. General Enrollments - State-supported general enrollments are increased by 235 full-time equivalent (FTE) students in FY 2008, and by an additional 130 FTE students in FY 2009. At least 24 of the additional enrollments each year are expected to be at the graduate level. Approximately 125 of these new state-supported enrollments are for students pursuing a degree in human services. This program has previously been fully fee-supported. (Education Legacy Trust Account-State, Higher Education Tuition Account-Nonappropriated)

3. Math and Science Enrollments - Funding is provided to expand the undergraduate cell and molecular biology program by eight student FTEs in FY 2008 and by an additional eight in FY 2009. (Education Legacy Trust Account-State, Higher Education Tuition Account-Nonappropriated)

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

4. High Demand Enrollments - Funding is provided to increase budgeted enrollment levels in high demand programs such as Teaching English as a Second Language and early childhood education by 50 student FTEs in 2008 and by an additional 15 FTEs in 2009. (Education Legacy Trust Account-State, Higher Education Tuition Account-Nonappropriated)

5. Advanced Materials Center - Funding is provided to establish an interdisciplinary Advanced Materials Science and Engineering Center (AMSEC) at Western Washington University. AMSEC will provide an undergraduate-focused educational and research center that integrates chemistry, physics and engineering into the production of materials that are employed in industries such as aerospace, microelectronics, and biotechnology. (Education Legacy Trust Account-State)

6. BRAIN Neuroscience - Funding is provided for the development of the Biomedical Research Activities In Neuroscience (BRAIN) Program at Western Washington University. The program shall link biology and chemistry curriculum to prepare students for biomedical research positions in academia and industry.

7. Disability Support Services - Funding is provided to help the university continue to effectively address the support needs of students with disabilities. Western serves a relatively large number of students who are deaf or hard of hearing whose success depends upon ready access to interpreters, real-time captioning, and adaptive hardware and software. (Education Legacy Trust Account-State)

8. Tuition Rate Change - Tuition revenues retained locally as a result of authorization to increase resident undergraduate tuition by up to five percent annually and assumed comparable annual increases in graduate and non-resident tuition. (Higher Education Tuition Account-State)

9. Waterfront Campus Planning - One-time funds are provided to assist with enrollment, financial, space management, land use, and transportation planning efforts related to expansion of some Western Washington University programs to the former Georgia-Pacific site on the Bellingham waterfront.

10. Revise Pension Gain-Sharing - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. As a result of the changes, pension system contribution rates are adjusted to reflect the repeal of gain-sharing for members of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) Plans 1 and 3, and the School Employees' Retirement System (SERS) Plan 3. The final distribution of gain-sharing under current law will be January 1, 2008. Benefit enhancements are provided to PERS and TRS Plan 1 members in the form of a one-time increase in the Uniform COLA, and improved early retirement reduction options for members of PERS, TRS, and SERS plans 2 and 3 for members with 30 or more years of service. New members of TRS and SERS will have the option of joining Plan 2 or Plan 3. (General Fund-State, various other funds)

11. Nonrepresented Staff Health Benefit - Nonrepresented employee health benefits are funded at an employer contribution rate to health insurance premiums at 88 percent of the cost. Funding rates at this level are projected to be $707 per month for FY 2008 and $732 per month for FY 2009.

12. Nonrepresented Salary Increase - This item includes the following elements:

* Salary Adjustment - The Governor provides a salary adjustment of 3.2 percent on September 1, 2007 and 2.0 percent on September 1, 2008 for state employees not covered by a collective bargaining agreement or by the provisions of Initiative 732.

* FY 2007 Pay Increase - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006.

* New Pay Step L - For state employees not covered by a bargaining unit, an additional 2.5 percent step L on the salary grid is provided to those who have been at Step K for at least one year.

* Agency Requests for Reclassifications - For state employees not covered by a bargaining unit, increases for specific job classes are provided corresponding to those provided in collective bargaining agreements negotiated by the Governor.

* Class Consolidation - For state employees not covered by a bargaining unit, increases for specific job classes are provided corresponding to those provided in collective bargaining agreements negotiated by the Governor.

* Salary Survey - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. Funding is provided to increase pay for those more than 25 percent below market rates and for other affected classes.

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

13. Nonrepresented Salary Survey - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. Funding is provided to increase pay for those more than 25 percent below market rates and for other affected classes.

14. Nonrepresented Additional Step - For state employees not covered by a bargaining unit, an additional 2.5 percent step L on the salary grid is provided to those who have been at Step K for at least one year.

15. Retain FY 2007 Pay Increase (1.6%) - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006.

16. Exclude Locally-Funded Increases - In accordance with Section 601(2)(c) of the 2005-07 omnibus appropriations act, "locally funded" salary increases in excess of the state-funded increases authorized in the biennial appropriations act are excluded from the compensation base used to calculate 2007-09 state-funded salary increases.

17. BU D PSE Supervisors - Collective bargaining provisions negotiated with the Public School Employees Bargaining Unit D include a 3.2 percent increase, effective July 1, 2007, and a second increase of 2.0 percent effective July 1, 2008; implementation of the Department of Personnel salary survey for classes more than 25 percent below market rate; a new 2.5 percent Step L on the salary grid; and implementation of Phase Four of Class Consolidation under RCW 41.80. (General Fund-State, Various Other Funds)

18. BU PTE PSE Professional/Technical - The collective bargaining provisions negotiated with the Public School Employees Bargaining Unit PTE included a 3.2 percent pay increase, effective July 1, 2007, and a second increase of 2.0 percent effective July 1, 2008; implementation of the Department of Personnel salary survey for classes more than 25 percent below market rate; a new 2.5 percent Step L on the salary grid; and implementation of Phase Four of Class Consolidation under RCW 41.80. (General Fund-State, Various Other Funds)

19. WWU WFSE Collective Bargaining - Collective bargaining provisions negotiated with the Washington Federation of State Employees Bargaining Units A, B and E include a 3.2 percent pay increase, effective July 1, 2007, a second increase of 2.0 percent effective July 1, 2008; implementation of the Department of Personnel salary survey for classes more than 25 percent below market rate; a new 2.5 percent Step L on the salary grid; and movement of all classified staff at or below pay range 30 to Step G of their range, effective July 1, 2007.

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

2007-09 Omnibus Operating Budget
Community/Technical College System
(Dollars in Thousands)

		Conference Proposal	
	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	15,452.1	1,193,796	2,158,101
2007-09 Maintenance Level	15,679.5	1,285,317	2,314,945
Policy Non-Comp Changes:			
1. Apprenticeship Programs	7.5	2,835	3,507
2. Adult Basic Education Enrollment	45.0	11,438	11,579
3. Retention and Completion Programs	0.0	4,000	4,000
4. General Enrollments	45.0	15,960	20,212
5. Math and Science Enrollments	7.5	1,960	1,960
6. High Demand Enrollments	64.5	17,160	20,070
7. I-BEST Expansion	30.0	7,350	8,469
8. Transitions Math Project	0.0	750	750
9. Opportunity Grants	0.0	15,000	15,000
10. Part-Time Faculty Equity	0.0	11,250	11,250
11. Job Skills Fund Source Change	0.0	2,950	0
12. Job Skills Expansion	0.0	500	500
13. University Contracts	0.0	1,516	1,516
14. Operating Costs/Exist Capital Proj	6.1	1,542	1,542
15. Applied Baccalaureate	0.0	504	824
16. Applied Baccalaurate Expansion	0.0	452	452
17. 21st Century Training Equipment	0.0	2,000	2,000
18. Online Learning	0.0	1,224	1,224
19. Faculty Salary Increments	0.0	7,526	7,526
20. Higher Education Access-Tuition	0.0	5,448	5,448
21. Tuition Rate Change	0.0	0	12,505
Policy -- Non-Comp Total	205.6	111,365	130,334
Policy Comp Changes:			
22. Revise Pension Gain-Sharing	0.0	-775	-942
23. Nonrepresented Staff Health Benefit	0.0	7,439	9,138
24. Nonrepresented Salary Increase	0.0	14,138	18,330
25. Nonrepresented Salary Survey	0.0	1,505	2,089
26. Nonrepresented Class Consolidation	0.0	120	160
27. Nonrepresented Additional Step	0.0	548	716
28. Retain FY 2007 Pay Increase (1.6%)	0.0	6,086	7,854
29. Higher Ed WFSE Agreement	0.0	11,589	14,867
30. Higher Ed WPEA Agreement	0.0	10,029	12,039
31. Yakima CC Bargaining Agreement	0.0	838	1,118
Policy -- Comp Total	0.0	51,517	65,369
Total Policy Changes	205.6	162,882	195,703
Total 2007-09 Biennium	15,885.1	1,448,199	2,510,648
Difference from 2005-07	433.0	254,403	352,547
% Change from 2005-07	2.8%	21.3%	16.3%

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

Comments:

1. Apprenticeship Programs - Funding is provided for an additional 150 apprenticeship slots each year that will be targeted to regional workforce needs. (Education Legacy Trust Account-State, Higher Education Tuition Account-Nonappropriated)

2. Adult Basic Education Enrollment - Funding is provided to increase enrollment in adult basic education programs by 750 full-time equivalent (FTE) students each year of the biennium. (Education Legacy Trust Account-State, Higher Education Tuition Account-Nonappropriated)

3. Retention and Completion Programs - Funding is provided to expand mentoring and academic support services to 1,700 TRIO eligible students each year. TRIO eligible students are low-income students, first generation students, and students with disabilities. (Education Legacy Trust Account-State)

4. General Enrollments - State-supported enrollments in general academic and vocational fields of study are increased by 900 FTE students in FY 2008, and by an additional 1,050 in FY 2009. (Education Legacy Trust Account-State, Higher Education Tuition Account-Nonappropriated)

5. Math and Science Enrollments - Funding is provided to expand early childhood education programs, with a focus on early math and science awareness, by 100 student FTEs in FY 2008 and by an additional 150 student FTEs in FY 2009. (Education Legacy Trust Account-State, Higher Education Tuition Account-Nonappropriated)

6. High Demand Enrollments - Funding is provided to increase enrollment in high-cost, high demand fields such as computer science, allied health sciences, and commercial and electrical construction by 650 FTE students in FY 2008, and by an additional 650 students in FY 2009. (Education Legacy Trust Account-State, Higher Education Tuition Account-Nonappropriated)

7. I-BEST Expansion - The Integrated Basic Skills and Training (I-BEST) program integrates adult basic education, English language training, and vocational training. Funding is provided to expand this approach by 250 additional FTE students each year of the biennium. (Education Legacy Trust Account-State, Higher Education Tuition Account-Nonappropriated)

8. Transitions Math Project - One-time funding is provided to match a private grant for the Transitions Math Project, a collaborative effort involving representatives of the K-12 system, community and technical colleges, and public four-year institutions. The State Board for Community and Technical Colleges will serve as fiscal agent for the project.

9. Opportunity Grants - Funding is provided to implement Second Substitute House Bill 1096 (postsecondary opportunities) which provides financial aid to cover tuition, books, tools and fees for low-income community and technical college students enrolled in high demand programs. Program participants will earn credentials or certificates in industry-defined occupations with a need for skilled employees. If the bill is not enacted by June 30, 2007, the amount provided for this item shall lapse. (Education Legacy Trust-Account)

10. Part-Time Faculty Equity - Funding is provided to narrow the gap between full- and part-time faculty pay. In addition to the cost-of-living increases provided elsewhere in this budget, funding is sufficient for average part-time faculty salaries to increase by approximately four percent in FY 2008 and by an additional four percent in FY 2009.

11. Job Skills Fund Source Change - Funding for the job skills program at the community and technical colleges is shifted from the administrative contingency account to the state general fund. (General Fund-State, Administrative Contingency Account-State)

12. Job Skills Expansion - Funding for the job skills program is increased by approximately 12 percent. The program provides customized training for employer/employee partnerships who are seeking to expand their workforce, or to enhance and adapt their skills in response to changing market conditions.

13. University Contracts - Funding to support the continuation of three community and technical college partnerships with universities by supporting the enrollment of 120 student FTEs in FY 2008.

14. Operating Costs/Exist Capital Proj - Funding is provided for state authorized buildings to support costs related to utilities, maintenance and janitorial services. New construction is calculated at $8.75 per gross square foot, consistent with assumptions made by General Administration for state facilities. Renovated space is calculated at $3.40 per gross square foot, reflecting the difference between $8.75 and the statewide two-year college average of $5.35 per gross square foot for existing space.

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

15. Applied Baccalaureate - On a pilot basis, Bellevue, Olympic, Peninsula, and South Sound community colleges will enroll the first cohort of students in programs leading to baccalaureate degrees in applied technical fields in fall 2007. Funds are provided to enroll a second class totaling 80 FTE students in these pilot programs in fall 2009. (General Fund-State, Higher Education Tuition Account-State, Higher Education Tuition Account-Nonappropriated)

16. Applied Baccalaurate Expansion - Start-up and planning funding is provided to expand applied baccalaureate degree programs to two community and technical colleges, of which one degree program must be at a technical college. The applied baccalaureate degrees shall be specifically designed for individuals who hold associate of applied science degrees, or equivalent, in order to maximize application of their technical course credits toward the applied baccalaureate degree. Selected colleges may enroll students beginning in Fall 2009.

17. 21st Century Training Equipment - Funds are provided to help the community and technical colleges purchase professional and technical equipment that is consistent with current industry standards. Equipment such as ventilators, digital imaging technology, hybrid automotive equipment, industrial electronics, and virtual clinical instruction tools are often unaffordable within a college's routine equipment replacement budget.

18. Online Learning - Funds are provided to develop two new on-line degree programs, each comprised of up to forty separate courses, that will be shared among the 34 community colleges. Also included in this item is funding for a system-wide manager who will train and support faculty in on-line instruction and coordinate collaborative faculty efforts; for purchase of rich media tools that will permit colleges to build course content that integrates audio, video, and animation; and for creation of a single system-wide log-on to the colleges' web-based instructional services.

19. Faculty Salary Increments - Funding is provided for annual faculty merit and longevity increases, as provided in local collective bargaining agreements. The amount provided shall be allocated proportionally to part-time and full-time faculty based on their respective salary bases.

20. Higher Education Access-Tuition - Funding is approximately equal to the revenues generated by a one percent increase in tuition. This is in addition to the authorization to increase tuition by two percent per year this biennium.

21. Tuition Rate Change - The community and technical college system is authorized to increase resident undergraduate tuition and fees by up to two percent each year of the biennium. (Higher Education Tuition Account-Nonappropriated)

22. Revise Pension Gain-Sharing - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. As a result of the changes, pension system contribution rates are adjusted to reflect the repeal of gain-sharing for members of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) Plans 1 and 3, and the School Employees' Retirement System (SERS) Plan 3. The final distribution of gain-sharing under current law will be January 1, 2008. Benefit enhancements are provided to PERS and TRS Plan 1 members in the form of a one-time increase in the Uniform COLA, and improved early retirement reduction options for members of PERS, TRS, and SERS plans 2 and 3 for members with 30 or more years of service. New members of TRS and SERS will have the option of joining Plan 2 or Plan 3. (General Fund-State, various other funds)

23. Nonrepresented Staff Health Benefit - Nonrepresented employee health benefits are funded at an employer contribution rate to health insurance premiums at 88 percent of the cost. Funding rates at this level are projected to be $707 per month for FY 2008 and $732 per month for FY 2009.

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

24. Nonrepresented Salary Increase - This item includes the following elements:

* Salary Adjustment - The Governor provides a salary adjustment of 3.2 percent on September 1, 2007 and 2.0 percent on September 1, 2008 for state employees not covered by a collective bargaining agreement or by the provisions of Initiative 732.

* FY 2007 Pay Increase - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006.

* New Pay Step L - For state employees not covered by a bargaining unit, an additional 2.5 percent step L on the salary grid is provided to those who have been at Step K for at least one year.

* Agency Requests for Reclassifications - For state employees not covered by a bargaining unit, increases for specific job classes are provided corresponding to those provided in collective bargaining agreements negotiated by the Governor.

* Class Consolidation - For state employees not covered by a bargaining unit, increases for specific job classes are provided corresponding to those provided in collective bargaining agreements negotiated by the Governor.

* Salary Survey - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. Funding is provided to increase pay for those more than 25 percent below market rates and for other affected classes.

25. Nonrepresented Salary Survey - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. Funding is provided to increase pay for those more than 25 percent below market rates and for other affected classes.

26. Nonrepresented Class Consolidation - For state employees not covered by a bargaining unit, increases for specific job classes are provided corresponding to those provided in collective bargaining agreements negotiated by the Governor.

27. Nonrepresented Additional Step - For state employees not covered by a bargaining unit, an additional 2.5 percent step L on the salary grid is provided to those who have been at Step K for at least one year.

28. Retain FY 2007 Pay Increase (1.6%) - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006.

29. Higher Ed WFSE Agreement - Provisions of this agreement include a pay increase of 3.2 percent effective July 1, 2007; a second increase of 2.0 percent effective July 1, 2008; implementation of the final phase of Class Consolidation under the PSRA of 2002; implementation of the 2006 DOP salary survey for classes more than 25 percent below market rate; and a new Step L on the salary grid.

30. Higher Ed WPEA Agreement - Provisions of this agreement include a pay increase of 3.2 percent effective July 1, 2007; a second increase of 2.0 percent effective July 1, 2008; implementation of the final phase of Class Consolidation under the PSRA of 2002; implementation of the 2006 DOP salary survey for classes more than 25 percent below market rate; and a new Step L on the salary grid.

31. Yakima CC Bargaining Agreement - The State Board for Community and Technical Colleges' budget includes a collective bargaining agreement negotiated between Yakima Valley Community College and the Washington Public Employees' Association/ United Food and Commercial Workers Union Local 365. Provisions of this agreement include continuation of the FY 2007 pay increase of 1.6 percent; a pay increase of 3.2 percent effective July 1, 2007; a second increase of 2.0 percent effective July 1, 2008; Phase 4 Class Consolidation under the PSRA of 2002; Agency Requests for Reclassification; implementation of the salary survey for classes more than 25 percent below market rate; and a new Step L on the salary grid.

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

2007-09 Omnibus Operating Budget
State School for the Blind
(Dollars in Thousands)

	FTEs	Conference Proposal Near GF-S	Total
2005-07 Estimated Expenditures	82.5	10,472	11,807
2007-09 Maintenance Level	82.0	11,117	12,575
Policy Non-Comp Changes:			
1. Braille Transcription Program	1.5	124	124
2. Graduate Transition Progam	1.0	86	86
3. Outreach Pilot Program	1.5	254	254
Policy -- Non-Comp Total	4.0	464	464
Policy Comp Changes:			
4. Revise Pension Gain-Sharing	0.0	-30	-45
5. Nonrepresented Staff Health Benefit	0.0	25	38
6. Nonrepresented Salary Increase	0.0	72	92
7. Nonrepresented Salary Survey	0.0	52	65
8. Nonrepresented Additional Step	0.0	2	2
9. Retain FY 2007 Pay Increase (1.6%)	0.0	30	38
10. WFSE Collective Bargaining	0.0	412	515
Policy -- Comp Total	0.0	563	705
Total Policy Changes	4.0	1,027	1,169
Total 2007-09 Biennium	86.0	12,144	13,744
Difference from 2005-07	3.6	1,672	1,937
% Change from 2005-07	4.3%	16.0%	16.4%

Comments:

1. Braille Transcription Program - In 1997, the School for the Blind's Braille Access Center (BAC) entered into a partnership with the Washington Corrections Center for Women (WCCW) to train offenders to become transcribers. Funding will increase the number of pages produced by 25 to 35 percent by allowing BAC to increase hours for the proofing and printing staff. This funding also will support continued collaboration between the School for the Blind and WCCW.

2. Graduate Transition Progam - To assist students transition, Washington State School for the Blind has piloted a fifth year program that provides training in orientation and mobility, daily living skills, career development, and work experience. Funding is provided to continue and expand the program to serve up to five additional students per year.

3. Outreach Pilot Program - Funding is provided to enable the WSSB to develop a regional services program in collaboration with Educational Service District 105. State funding will pay for program infrastructure, and local school districts will pay for the direct service costs of this program.

4. Revise Pension Gain-Sharing - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. As a result of the changes, pension system contribution rates are adjusted to reflect the repeal of gain-sharing for members of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) Plans 1 and 3, and the School Employees' Retirement System (SERS) Plan 3. The final distribution of gain-sharing under current law will be January 1, 2008. Benefit enhancements are provided to PERS and TRS Plan 1 members in the form of a one-time increase in the Uniform COLA, and improved early retirement reduction options for members of PERS, TRS, and SERS plans 2 and 3 for members with 30 or more years of service. New members of TRS and SERS will have the option of joining Plan 2 or Plan 3. (General Fund-State, various other funds)

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

5. Nonrepresented Staff Health Benefit - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments to defray 88 percent of the cost of health insurance premiums. Funding rates at this level are projected to be $707 per month for FY 2008 and $732 per month for FY 2009. (General Fund-State, various other funds)

6. Nonrepresented Salary Increase - Funding is provided for a salary adjustment for of 3.2 percent on September 1, 2007 and 2.0 percent on September 1, 2008 for state employees not covered by a collective bargaining agreement or by the provisions of Initiative 732. (General Fund-State, various other funds)

7. Nonrepresented Salary Survey - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. Funding is provided to increase pay for those more than 25 percent below market rates and for other affected classes. (General Fund-State, various other funds)

8. Nonrepresented Additional Step - Funding is provided for state employees not covered by a bargaining unit, an additional 2.5 percent step L on the salary grid is provided to those who have been at Step K for at least one year. (General Fund-State, various other funds)

9. Retain FY 2007 Pay Increase (1.6%) - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

10. WFSE Collective Bargaining - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the Washington Federation of State Employees. The agreement include a pay increase of 3.2 percent effective July 1, 2007, a second increase of 2.0 percent effective July 1, 2008, implementation of Phase 4 of Class Consolidation under chapter 41.80 RCW, Agency Requests for Reclassification that meet the criteria outlined in RCW 41.06.152, implementation of the 2006 Department of Personnel salary survey for classes more than 25 percent below market rate, and a new Step L on the salary grid. (General Fund-State, various other funds)

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

2007-09 Omnibus Operating Budget
State School for the Deaf
(Dollars in Thousands)

	FTEs	Conference Proposal Near GF-S	Total
2005-07 Estimated Expenditures	123.7	17,204	17,436
2007-09 Maintenance Level	123.2	17,010	17,242
Policy Comp Changes:			
1. Revise Pension Gain-Sharing	0.0	-51	-51
2. Nonrepresented Staff Health Benefit	0.0	13	13
3. Nonrepresented Salary Increase	0.0	77	77
4. Nonrepresented Salary Survey	0.0	29	29
5. Nonrepresented Additional Step	0.0	10	10
6. Retain FY 2007 Pay Increase (1.6%)	0.0	32	32
7. WFSE Collective Bargaining	0.0	599	599
8. WPEA Collective Bargaining	0.0	27	27
Policy -- Comp Total	0.0	736	736
Total Policy Changes	0.0	736	736
Total 2007-09 Biennium	123.2	17,746	17,978
Difference from 2005-07	-0.5	542	542
% Change from 2005-07	-0.4%	3.2%	3.1%

Comments:

1. Revise Pension Gain-Sharing - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. As a result of the changes, pension system contribution rates are adjusted to reflect the repeal of gain-sharing for members of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) Plans 1 and 3, and the School Employees' Retirement System (SERS) Plan 3. The final distribution of gain-sharing under current law will be January 1, 2008. Benefit enhancements are provided to PERS and TRS Plan 1 members in the form of a one-time increase in the Uniform COLA, and improved early retirement reduction options for members of PERS, TRS, and SERS plans 2 and 3 for members with 30 or more years of service. New members of TRS and SERS will have the option of joining Plan 2 or Plan 3. (General Fund-State, various other funds)

2. Nonrepresented Staff Health Benefit - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments to defray 88 percent of the cost of health insurance premiums. Funding rates at this level are projected to be $707 per month for FY 2008 and $732 per month for FY 2009. (General Fund-State, various other funds)

3. Nonrepresented Salary Increase - Funding is provided for a salary adjustment for of 3.2 percent on September 1, 2007 and 2.0 percent on September 1, 2008 for state employees not covered by a collective bargaining agreement or by the provisions of Initiative 732. (General Fund-State, various other funds)

4. Nonrepresented Salary Survey - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. Funding is provided to increase pay for those more than 25 percent below market rates and for other affected classes. (General Fund-State, various other funds)

5. Nonrepresented Additional Step - Funding is provided for state employees not covered by a bargaining unit, an additional 2.5 percent step L on the salary grid is provided to those who have been at Step K for at least one year. (General Fund-State, various other funds)

6. Retain FY 2007 Pay Increase (1.6%) - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

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

7. WFSE Collective Bargaining - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the Washington Federation of State Employees. The agreement include a pay increase of 3.2 percent effective July 1, 2007, a second increase of 2.0 percent effective July 1, 2008, implementation of Phase 4 of Class Consolidation under chapter 41.80 RCW, Agency Requests for Reclassification that meet the criteria outlined in RCW 41.06.152, implementation of the 2006 Department of Personnel salary survey for classes more than 25 percent below market rate, and a new Step L on the salary grid. (General Fund-State, various other funds)

8. WPEA Collective Bargaining - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the Washington Public Employees' Association. Provisions of this agreement include a pay increase of 3.2 percent effective July 1, 2007, a second increase of 2.0 percent effective July 1, 2008, implementation of Phase 4 of Class Consolidation under chapter 41.80 RCW, Agency Requests for Reclassification that meet the criteria outlined in RCW 41.06.152, implementation of the 2006 Department of Personnel salary survey for classes more than 25 percent below market rate, and a new Step L on the salary grid. (General Fund-State, various other funds)

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

2007-09 Omnibus Operating Budget
Work Force Trng & Educ Coord Board
(Dollars in Thousands)

	Conference Proposal		
	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	22.8	2,593	56,987
2007-09 Maintenance Level	22.8	2,564	56,998
Policy Non-Comp Changes:			
1. Private Vocational Schools	0.5	106	106
2. Industry Skills Panels	0.0	680	680
Policy -- Non-Comp Total	0.5	786	786
Policy Comp Changes:			
3. Revise Pension Gain-Sharing	0.0	-4	-6
4. Nonrepresented Staff Health Benefit	0.0	7	10
5. Nonrepresented Salary Increase	0.0	49	67
6. Nonrepresented Additional Step	0.0	2	4
7. Retain FY 2007 Pay Increase (1.6%)	0.0	20	28
8. WFSE Collective Bargaining	0.0	105	151
Policy -- Comp Total	0.0	179	254
Total Policy Changes	0.5	965	1,040
Total 2007-09 Biennium	23.3	3,529	58,038
Difference from 2005-07	0.5	936	1,051
% Change from 2005-07	2.2%	36.1%	1.8%

Comments:

1. Private Vocational Schools - Funding is provided to the Work Force Training and Education Coordinating Board to improve its oversight of private vocational and career schools.

2. Industry Skills Panels - Funds are provided for the Board to award grants on a competitive basis for the establishment and expansion of industry skills panels. These are regional partnerships of business, labor, and education providers in key industry clusters that come together to assess skill gaps in the industry, and to design and implement strategies for closing them. The Board is to establish standards that identify expectations for skills panel products and services. Grant recipients are to provide a 25 percent match for the state funds.

3. Revise Pension Gain-Sharing - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. As a result of the changes, pension system contribution rates are adjusted to reflect the repeal of gain-sharing for members of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) Plans 1 and 3, and the School Employees' Retirement System (SERS) Plan 3. The final distribution of gain-sharing under current law will be January 1, 2008. Benefit enhancements are provided to PERS and TRS Plan 1 members in the form of a one-time increase in the Uniform COLA, and improved early retirement reduction options for members of PERS, TRS, and SERS plans 2 and 3 for members with 30 or more years of service. New members of TRS and SERS will have the option of joining Plan 2 or Plan 3. (General Fund-State, various other funds)

4. Nonrepresented Staff Health Benefit - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments to defray 88 percent of the cost of health insurance premiums. Funding rates at this level are projected to be $707 per month for FY 2008 and $732 per month for FY 2009. (General Fund-State, various other funds)

5. Nonrepresented Salary Increase - Funding is provided for a salary adjustment for of 3.2 percent on September 1, 2007 and 2.0 percent on September 1, 2008 for state employees not covered by a collective bargaining agreement or by the provisions of Initiative 732. (General Fund-State, various other funds)

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

6. Nonrepresented Additional Step - Funding is provided for state employees not covered by a bargaining unit, an additional 2.5 percent step L on the salary grid is provided to those who have been at Step K for at least one year. (General Fund-State, various other funds)

7. Retain FY 2007 Pay Increase (1.6%) - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

8. WFSE Collective Bargaining - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the Washington Federation of State Employees. The agreement include a pay increase of 3.2 percent effective July 1, 2007, a second increase of 2.0 percent effective July 1, 2008, implementation of Phase 4 of Class Consolidation under chapter 41.80 RCW, Agency Requests for Reclassification that meet the criteria outlined in RCW 41.06.152, implementation of the 2006 Department of Personnel salary survey for classes more than 25 percent below market rate, and a new Step L on the salary grid. (General Fund-State, various other funds)

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

2007-09 Omnibus Operating Budget
Department of Early Learning
(Dollars in Thousands)

		Conference Proposal	
	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	92.8	32,604	32,784
2007-09 Maintenance Level	184.5	74,255	76,063
Policy Non-Comp Changes:			
1. Family Child Care Provider Labor Ag	7.5	2,050	2,050
2. Cost Allocation Development	0.0	100	100
3. Benchmark Redesign Partnership	0.0	200	200
4. Parent, Family & Caregiver Supports	1.5	2,000	2,000
5. Quality Rating Implementation	8.7	5,000	5,000
6. Negotiated Rulemaking/Improved Regs	1.5	200	200
7. Early Learning Partnerships	0.0	190	190
8. Early Childhood Program Enhancement	0.0	22,100	22,100
9. Federal Child Care Grant Transfer	4.0	10,284	200,502
10. Child Care Center Consultations	0.0	500	500
11. Early Reading Initiatives	0.0	0	2,000
12. Child Care Resource & Referral	0.0	1,700	1,700
13. Increase Child Care Wage Ladder	0.0	1,000	1,000
14. Continue Access to Licensing System	0.0	172	172
15. Child Care Grants	0.0	2,200	2,200
16. ECEAP Targeted Vendor Rate Increase	0.0	12,090	12,090
17. Early Childhood Apprenticeships	1.0	200	200
Policy -- Non-Comp Total	24.2	59,986	252,204
Policy Comp Changes:			
18. Nonrepresented Staff Health Benefit	0.0	6	39
19. Nonrepresented Salary Increase	0.0	32	212
20. Nonrepresented Class Consolidation	0.0	4	30
21. Nonrepresented Additional Step	0.0	14	90
22. Retain FY 2007 Pay Increase (1.6%)	0.0	14	88
23. WFSE Collective Bargaining	0.0	176	1,177
Policy -- Comp Total	0.0	246	1,636
Total Policy Changes	24.2	60,232	253,840
Total 2007-09 Biennium	208.7	134,487	329,903
Difference from 2005-07	116.0	101,883	297,119
% Change from 2005-07	125.0%	312.5%	906.3%

Comments:

1. Family Child Care Provider Labor Ag - Funding is provided to cover the Department of Early Learning's portion of the family child care collective bargaining implementation costs, as well as subsidy and licensing training expenses.

2. Cost Allocation Development - The federal Child Care and Development Fund block grant and Basic Food and Nutrition Program grant require the Department to use a cost allocation model. One-time funds are provided for the Department to contract with a consultant to create a cost allocation model.

3. Benchmark Redesign Partnership - One-time funds are provided to redesign early learning benchmarks.

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

4. Parent, Family & Caregiver Supports - Funding is provided for a variety of parent, friend, family, and neighbor supports, including play and learn resources, parent education workshops, enhancements to the parent resource and referral telephone hotline, booklets on child care, and a public awareness campaign. This includes $400,000 in one-time funding for the department to conduct a random sample survey of parents to determine the types of early learning services and materials parents are interested in receiving from the state. The department shall report the findings to the education and fiscal committees of the legislature by October 1, 2008.

5. Quality Rating Implementation - A total of $5 million is provided to develop a quality rating and improvement system and to pilot the system in multiple locations. The Legislature anticipates this funding will be used to leverage private funding. Four of the pilots are to be located within the following counties: Spokane, Kitsap, King, and Yakima. The funding specifically includes: 1) $250,000 to support the Early Learning Advisory Committee; 2) $750,000 to the Department for staffing to develop and pilot the quality rating and improvement system; 3) $1,500,000 for professional development and training for providers; 4) $1,260,000 for mentoring and technical assistance; 4) $1,000,000 for grants to improve facilities, and 5) $240,000 for external assessments of providers. The Department will analyze and evaluate the pilot sites and report their findings to the legislature by December 1, 2008.

6. Negotiated Rulemaking/Improved Regs - The Department of Early Learning (DEL) is charged with creating child care licensing rules that are concise and clearly focused on keeping children safe and improving their early learning outcomes. One-time funding is provided to re-draft these rules, which will require additional staff dedicated to rule writing and gathering input from interested parties. Before adopting requirements that affect family child care licensees, DEL must engage in negotiated rule making with the exclusive representatives of the family child care licensees.

7. Early Learning Partnerships - One-time funding is provided for grants to local communities to pursue the creation or expansion of private-public partnerships focused on early learning.

8. Early Childhood Program Enhancement - Funding is provided to increase the number of children receiving early childhood education and assistance program services. The amount provided will allow the Department to establish a total of 2,250 new slots at a rate of $6,500 per slot.

9. Federal Child Care Grant Transfer - Beginning in FY 2008, the Department of Early Learning (DEL) shall be the central recipient of the federal Child Care and Development Fund (CCDF) block grant. The Department of Social and Health Services (DSHS) is currently the central recipient of this grant. The federal block grant will continue to support functions in both DSHS and DEL, including the state's child care licensing function, contracted quality initiatives, and child care subsidies. State funds used as CCDF match are also transferred and will continue to support the Early Childhood Education and Assistance Program. (General Fund-Federal)

10. Child Care Center Consultations - Funding is provided for a child care consultation pilot program linking child care providers with evidence-based and best practice resources regarding caring for infants and young children who present behavioral concerns. The department shall contract with at least two entities with expertise in child development and early learning programs. Each contracted entity shall coordinate with its local community in developing the program, and shall: (a) Consult and coordinate with parents, other caregivers, and experts or practitioners involved with the care and well-being of young children; (b) directly observe children in the child care setting; and (c) provide support and guidance to child care staff. The department shall report to the appropriate policy committees of the legislature by December 1, 2008, on outcomes and evaluation data from the pilot program.

11. Early Reading Initiatives - Funding is provided to: (1) to implement an early reading grant program for evidence based or promising community-based initiatives that develop prereading and early reading skills through parental and community involvement, public awareness, coordination of resources, and partnerships with local school districts; and (2) to provide statewide support to community-based reading initiatives. The $2 million provided is in addition to $1 million in existing resources for this program. (Reading Achievement Account-Non-Appropriated)

12. Child Care Resource & Referral - Funding is provided for child care resource and referral services to increase statewide support for child care providers.

13. Increase Child Care Wage Ladder - The child care career and wage ladder program is increased by $1 million. Combined with $2 million in the Department's base budget for this purpose, a total of $3 million is provided for the child care career and wage ladder program in the 2007-09 biennium.

14. Continue Access to Licensing System - The budget provides one-time funding for the Department to continue accessing its licensing system via the Children's Administration Statewide Automatic Child Welfare Information System (SACWIS). This funding is provided to allow the Department to access a temporary licensing system until the Early Learning Information System is developed and fully functional.

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

15. Child Care Grants - One-time funding is provided for a child care grant program for public community colleges and public universities. A community college or university that employs collectively bargained staff to operate child care programs may apply for up to $25,000 per year from the department per each type of the following programs: headstart, child care, and early childhood assistance and education. The funding shall only be provided for salaries for collectively bargained employees.

16. ECEAP Targeted Vendor Rate Increase - The budget provides funding for the department to increase the minimum provider per slot payment to $6,500 in FY 2008. Any provider receiving slot payments higher than $6,500 shall receive a 2.0 percent vendor rate increase in FY 2008. All providers shall receive a 2.0 percent vendor rate increase in FY 2009.

17. Early Childhood Apprenticeships - Funding is provided for the department to oversee and promote the early learning apprenticeship program.

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

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

	Conference Proposal		
	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	17.6	4,684	6,185
2007-09 Maintenance Level	17.6	4,731	6,266
Policy Non-Comp Changes:			
1. Conserve State Art Collection	0.0	118	118
2. Expand Arts Education Grant Program	0.0	150	150
3. Establish State Poet Laureate	0.0	0	30
Policy -- Non-Comp Total	0.0	268	298
Policy Comp Changes:			
4. Revise Pension Gain-Sharing	0.0	-3	-3
5. Nonrepresented Staff Health Benefit	0.0	11	11
6. Nonrepresented Salary Increase	0.0	59	60
7. Retain FY 2007 Pay Increase (1.6%)	0.0	24	24
8. WFSE Collective Bargaining	0.0	36	36
Policy -- Comp Total	0.0	127	128
Total Policy Changes	0.0	395	426
Total 2007-09 Biennium	17.6	5,126	6,692
Difference from 2005-07	0.0	442	507
% Change from 2005-07	0.0%	9.4%	8.2%

Comments:

1. Conserve State Art Collection - Funding is provided for a preservation specialist and to purchase digital technology that will allow increased access to the Commission's collection. $40,000 is one time funding in FY 2008 for the technology costs and bridge funding for preservation activities.

2. Expand Arts Education Grant Program - Funding is provided to expand the commission's community-based arts education grant program.

3. Establish State Poet Laureate - Funding is provided for Substitute House Bill 1279, (Poet Laureate Program) creating a state poet Laureate.

4. Revise Pension Gain-Sharing - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. As a result of the changes, pension system contribution rates are adjusted to reflect the repeal of gain-sharing for members of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) Plans 1 and 3, and the School Employees' Retirement System (SERS) Plan 3. The final distribution of gain-sharing under current law will be January 1, 2008. Benefit enhancements are provided to PERS and TRS Plan 1 members in the form of a one-time increase in the Uniform COLA, and improved early retirement reduction options for members of PERS, TRS, and SERS plans 2 and 3 for members with 30 or more years of service. New members of TRS and SERS will have the option of joining Plan 2 or Plan 3. (General Fund-State, various other funds)

5. Nonrepresented Staff Health Benefit - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments to defray 88 percent of the cost of health insurance premiums. Funding rates at this level are projected to be $707 per month for FY 2008 and $732 per month for FY 2009. (General Fund-State, various other funds)

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

6. Nonrepresented Salary Increase - Funding is provided for a salary adjustment for of 3.2 percent on September 1, 2007 and 2.0 percent on September 1, 2008 for state employees not covered by a collective bargaining agreement or by the provisions of Initiative 732. (General Fund-State, various other funds)

7. Retain FY 2007 Pay Increase (1.6%) - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

8. WFSE Collective Bargaining - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the Washington Federation of State Employees. The agreement include a pay increase of 3.2 percent effective July 1, 2007, a second increase of 2.0 percent effective July 1, 2008, implementation of Phase 4 of Class Consolidation under chapter 41.80 RCW, Agency Requests for Reclassification that meet the criteria outlined in RCW 41.06.152, implementation of the 2006 Department of Personnel salary survey for classes more than 25 percent below market rate, and a new Step L on the salary grid. (General Fund-State, various other funds)

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

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

	Conference Proposal		
	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	51.9	6,675	8,574
2007-09 Maintenance Level	51.4	5,996	7,959
Policy Non-Comp Changes:			
1. Historic Document Preservation	0.0	43	43
2. Permanent Exhibit Partnership	0.0	125	474
3. Women's History Consortium Support	1.4	0	475
4. Women 's Suffrage Centennial Proj	0.0	500	500
5. Vancouver Historic Reserve	0.0	111	111
Policy -- Non-Comp Total	1.4	779	1,603
Policy Comp Changes:			
6. Revise Pension Gain-Sharing	0.0	-6	-7
7. Nonrepresented Staff Health Benefit	0.0	28	35
8. Nonrepresented Salary Increase	0.0	127	172
9. Nonrepresented Salary Survey	0.0	30	49
10. Nonrepresented Agency Request	0.0	82	84
11. Nonrepresented Class Consolidation	0.0	38	79
12. Nonrepresented Additional Step	0.0	40	48
13. Retain FY 2007 Pay Increase (1.6%)	0.0	53	71
Policy -- Comp Total	0.0	392	531
Total Policy Changes	1.4	1,171	2,134
Total 2007-09 Biennium	52.8	7,167	10,093
Difference from 2005-07	0.9	492	1,519
% Change from 2005-07	1.7%	7.4%	17.7%

Comments:

1. Historic Document Preservation - The budget provides one-time funding for the Historical Society to preserve 39,000 nitrate negatives documenting the state's history between the years 1900 and 1940. In addition, the Historical Society will repackage and store an additional 4,000 nitrate negatives from the Parks and Recreation Commission's collection.

2. Permanent Exhibit Partnership - The budget provides one-time funding for the Historical society to partner with the several groups to establish a permanent exhibit on transcontinental railroads in the West. The exhibit will be located at Iron Horse State Park in Cle Elum. (General Fund-State, Local Museum Account-Washington State Historical Society-Nonappropriated)

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

4. Women 's Suffrage Centennial Proj - One-time funding is provided to fund the Women's Suffrage Centennial Project. This will fund exhibits and community demonstrations marking the 100th anniversary of women's right to vote in Washington State.

5. Vancouver Historic Reserve - Funding is provided for the administrative costs of the WSHS in its role as the state's designated partner representative for the Vancouver National Historic Reserve, as specified in Substitute Senate Bill 5032 (Vancouver National Historic Reserve).

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

6. Revise Pension Gain-Sharing - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. As a result of the changes, pension system contribution rates are adjusted to reflect the repeal of gain-sharing for members of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) Plans 1 and 3, and the School Employees' Retirement System (SERS) Plan 3. The final distribution of gain-sharing under current law will be January 1, 2008. Benefit enhancements are provided to PERS and TRS Plan 1 members in the form of a one-time increase in the Uniform COLA, and improved early retirement reduction options for members of PERS, TRS, and SERS plans 2 and 3 for members with 30 or more years of service. New members of TRS and SERS will have the option of joining Plan 2 or Plan 3. (General Fund-State, various other funds)

7. Nonrepresented Staff Health Benefit - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments to defray 88 percent of the cost of health insurance premiums. Funding rates at this level are projected to be $707 per month for FY 2008 and $732 per month for FY 2009. (General Fund-State, various other funds)

8. Nonrepresented Salary Increase - Funding is provided for a salary adjustment for of 3.2 percent on September 1, 2007 and 2.0 percent on September 1, 2008 for state employees not covered by a collective bargaining agreement or by the provisions of Initiative 732. (General Fund-State, various other funds)

9. Nonrepresented Salary Survey - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. Funding is provided to increase pay for those more than 25 percent below market rates and for other affected classes. (General Fund-State, various other funds)

10. Nonrepresented Agency Request - Funding is provided for state employees not covered by a bargaining unit, increases for specific job classes are provided corresponding to those provided in collective bargaining agreements negotiated by the Governor. (General Fund-State, various other funds)

11. Nonrepresented Class Consolidation - Funding is provided for state employees not covered by a bargaining unit, increases for specific job classes are provided corresponding to those provided in collective bargaining agreements negotiated by the Governor. (General Fund-State, various other funds)

12. Nonrepresented Additional Step - Funding is provided for state employees not covered by a bargaining unit, an additional 2.5 percent step L on the salary grid is provided to those who have been at Step K for at least one year. (General Fund-State, various other funds)

13. Retain FY 2007 Pay Increase (1.6%) - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

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

2007-09 Omnibus Operating Budget
East Wash State Historical Society
(Dollars in Thousands)

	Conference Proposal		
	FTEs	Near GF-S	Total
2005-07 Estimated Expenditures	37.3	3,274	6,272
2007-09 Maintenance Level	37.3	3,341	6,356
Policy Non-Comp Changes:			
1. Expand Education Program	2.8	269	341
Policy -- Non-Comp Total	2.8	269	341
Policy Comp Changes:			
2. Revise Pension Gain-Sharing	0.0	-6	-6
3. Nonrepresented Staff Health Benefit	0.0	27	27
4. Nonrepresented Salary Increase	0.0	139	139
5. Nonrepresented Salary Survey	0.0	36	36
6. Nonrepresented Agency Request	0.0	39	39
7. Nonrepresented Class Consolidation	0.0	36	36
8. Nonrepresented Additional Step	0.0	24	24
9. Retain FY 2007 Pay Increase (1.6%)	0.0	59	59
Policy -- Comp Total	0.0	354	354
Total Policy Changes	2.8	623	695
Total 2007-09 Biennium	40.1	3,964	7,051
Difference from 2005-07	2.8	690	779
% Change from 2005-07	7.5%	21.1%	12.4%

Comments:

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

2. Revise Pension Gain-Sharing - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. As a result of the changes, pension system contribution rates are adjusted to reflect the repeal of gain-sharing for members of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) Plans 1 and 3, and the School Employees' Retirement System (SERS) Plan 3. The final distribution of gain-sharing under current law will be January 1, 2008. Benefit enhancements are provided to PERS and TRS Plan 1 members in the form of a one-time increase in the Uniform COLA, and improved early retirement reduction options for members of PERS, TRS, and SERS plans 2 and 3 for members with 30 or more years of service. New members of TRS and SERS will have the option of joining Plan 2 or Plan 3. (General Fund-State, various other funds)

3. Nonrepresented Staff Health Benefit - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments to defray 88 percent of the cost of health insurance premiums. Funding rates at this level are projected to be $707 per month for FY 2008 and $732 per month for FY 2009. (General Fund-State, various other funds)

4. Nonrepresented Salary Increase - Funding is provided for a salary adjustment for of 3.2 percent on September 1, 2007 and 2.0 percent on September 1, 2008 for state employees not covered by a collective bargaining agreement or by the provisions of Initiative 732. (General Fund-State, various other funds)

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

5. Nonrepresented Salary Survey - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. Funding is provided to increase pay for those more than 25 percent below market rates and for other affected classes. (General Fund-State, various other funds)

6. Nonrepresented Agency Request - Funding is provided for state employees not covered by a bargaining unit, increases for specific job classes are provided corresponding to those provided in collective bargaining agreements negotiated by the Governor. (General Fund-State, various other funds)

7. Nonrepresented Class Consolidation - Funding is provided for state employees not covered by a bargaining unit, increases for specific job classes are provided corresponding to those provided in collective bargaining agreements negotiated by the Governor. (General Fund-State, various other funds)

8. Nonrepresented Additional Step - Funding is provided for state employees not covered by a bargaining unit, an additional 2.5 percent step L on the salary grid is provided to those who have been at Step K for at least one year. (General Fund-State, various other funds)

9. Retain FY 2007 Pay Increase (1.6%) - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

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

2007-09 Omnibus Operating Budget
Bond Retirement and Interest
(Dollars in Thousands)

	Conference Proposal		
	FTEs	**Near GF-S**	**Total**
2005-07 Estimated Expenditures	0.0	1,377,608	1,560,203
2007-09 Maintenance Level	0.0	1,534,410	1,717,060
Policy Non-Comp Changes:			
1. 2007-09 GO Bond Debt Service	0.0	12,120	12,120
2. Underwriters' Costs	0.0	0	2,004
3. Bond Sale Expenses	0.0	0	502
Policy -- Non-Comp Total	0.0	12,120	14,626
Total Policy Changes	0.0	12,120	14,626
Total 2007-09 Biennium	0.0	1,546,530	1,731,686
Difference from 2005-07	0.0	168,922	171,483
% Change from 2005-07	0.0%	12.3%	11.0%

Comments:

1. 2007-09 GO Bond Debt Service - Debt service expenses will be incurred for new debt issued to fund the proposed capital plan for the 2007-09 biennium.

2. Underwriters' Costs - Underwriter expenses will be incurred for new debt issued to fund the proposed capital plan for the 2007-09 biennium. (State Building Construction Account-State, State Taxable Building Construction Account-State)

3. Bond Sale Expenses - Bond sale expenses will be incurred for new debt issued to fund the proposed capital plan for the 2007-09 biennium. (State Building Construction Account-State, State Taxable Building Construction Account-State)

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

2007-09 Omnibus Operating Budget
Special Approps to the Governor
(Dollars in Thousands)

	FTEs	Conference Proposal Near GF-S	Total
2005-07 Estimated Expenditures	0.5	929,747	947,770
2007-09 Maintenance Level	0.0	77,642	81,642
Policy Non-Comp Changes:			
1. Water Quality Capital Account	0.0	25,135	25,135
2. Reinvesting in Youth Program	0.0	1,414	1,414
3. Water Pollution Control Revol Acct	0.0	14,054	14,054
4. Legislative Gift Center	0.0	150	150
5. Regional Fisheries Enhancment Grp	0.0	500	500
6. Outdoor Education and Rec. Program	0.0	1,500	1,500
7. Independent Youth Housing Account	0.0	1,000	1,000
8. Community Preservation Account	0.0	350	350
9. Disaster Response Account FEMA	0.0	6,729	6,729
10. Geoduck Aquaculture Research Acct	0.0	750	750
11. State Agency Green Energy	0.0	2,000	2,000
12. County Controlled Substances Funds	0.0	1,200	1,200
13. Extraordinary Criminal Justice Cost	0.0	908	908
14. Ferry Count PUD	0.0	50	50
15. Firefighter Apprenticeship Program	0.0	250	250
16. Derelict Vessel Removal Account	0.0	2,000	2,000
17. Information Technology Funding Pool	95.1	0	54,156
Policy -- Non-Comp Total	95.1	57,990	112,146
Total Policy Changes	95.1	57,990	112,146
Total 2007-09 Biennium	95.1	135,632	193,788
Difference from 2005-07	94.6	-794,115	-753,982
% Change from 2005-07	18910.0%	-85.4%	-79.6%

Comments:

1. Water Quality Capital Account - House Bill 1137 (water quality capital account) creates the Water Quality Capital Account, which will be used to implement water quality projects and activities. (Water Quality Account-State)

2. Reinvesting in Youth Program - The Reinvesting in Youth pilot program supports evidence-based programming for at-risk youth in their communities. General Fund-State dollars are appropriated to the Reinvesting in Youth Account.

3. Water Pollution Control Revol Acct - Water Quality Account funds are appropriated to the Water Pollution Control Revolving Account to provide the required 20 percent state match for water pollution control projects. (Water Quality Account-State)

4. Legislative Gift Center - General Fund-State dollars are appropriated to the Legislative Gift Center Account created by Second Substitute House Bill 1896 (legislative gift center).

5. Regional Fisheries Enhancment Grp - General Fund-State funds are provided for expenditure into the Regional Fisheries Enhancement Group Account.

6. Outdoor Education and Rec. Program - General Fund-State funds are appropriated to the Outdoor Education and Recreation Program Account created by Second Substitute House Bill 1677 (outdoor education).

7. Independent Youth Housing Account - General Fund-State dollars are provided for expenditure into the Independent Youth Housing Account created by Second Substitute House Bill 1922 (youth housing program).

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

8. Community Preservation Account - General Fund-State dollars are provided for expenditure into the Community Development Authorities Account created in Substitute Senate Bill 6156 (development authorities).

9. Disaster Response Account FEMA - General Fund State funds are appropriated to the Disaster Response Account to be used as matching funds for Federal Emergency Management Agency (FEMA) grants related to the floods and winter storms of 2006.

10. Geoduck Aquaculture Research Acct - General Fund State funds are appropriated to the Geoduck Aquaculture Research Account pursuant to Second Substitute House Bill 2220 (shellfish). If this bill is not enacted by June 30, 2007 the funding lapses.

11. State Agency Green Energy - General Fund-State funds are appropriated to the Office of Financial Management in order to provide grants to state agencies to purchase green power.

12. County Controlled Substances Funds - Enacted in 2006, ESSB 6239 (chapter 339, Laws of 2006), expressed the Legislature's intent to provide $100,000 per year to counties that imposed the 1/10 of 1 percent sales tax for chemical dependency or substance abuse treatment, starting in FY 2008 and ending in FY 2010. As of April 2007, the following 6 counties will have imposed the tax and are eligible for funding: Clallam, Jefferson, Spokane, Okanogan, Clark, and Skagit.

13. Extraordinary Criminal Justice Cost - Funding is provided to Yakima and Grant counties to assist with extraordinary criminal justice costs incurred during 2006. Yakima County is provided $539,000 and Grant County is provided $61,000.

14. Ferry Count PUD - Funds are provided for the Ferry County public utility district to provide an Americans with Disabilities Act (ADA)-compliant special needs transportation program within the county.

15. Firefighter Apprenticeship Program - Funding is provided for deposit to the the fire service training account for the purposes of the joint firefighter apprenticeship program.

16. Derelict Vessel Removal Account - The derelict vessel removal program provides funding and expertise to assist authorized ports and local governments in the removal and disposal of abandoned vessels. The increased appropriation will be used to remove approximately 26 additional derelict and abandoned vessels that are a public nuisance or safety hazard. Increased spending authority reflects enactment of Engrossed Second Substitute Senate Bill 6044 (derelict vessels).

17. Information Technology Funding Pool - Funding is appropriated into the Data Processing Revolving Fund for new information technology projects in the upcoming biennium. This approach follows the recommendation of the Joint Legislative Audit and Review Committee report entitled "Evaluation of Budget Process for Information Technology Projects." The funds are under the joint control of the Office of Financial Management (OFM) and the Department of Information Services (DIS). The pool allows OFM and DIS to seek opportunities to reduce costs and achieve economies of scale by leveraging statewide investments in systems and data, and other common or enterprise-wide solutions.

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

2007-09 Omnibus Operating Budget
State Employee Compensation Adjust
(Dollars in Thousands)

	Conference Proposal		
	FTEs	**Near GF-S**	**Total**
2005-07 Estimated Expenditures	0.0	4,645	818
2007-09 Maintenance Level	0.0	0	0
Policy Comp Changes:			
1. Plan 1 COLA Increases	0.0	830	1,530
Policy -- Comp Total	0.0	830	1,530
Total Policy Changes	0.0	830	1,530
Total 2007-09 Biennium	0.0	830	1,530
Difference from 2005-07	0.0	-3,815	712
% Change from 2005-07	0.0%	-82.1%	87.0%

Comments:

1. Plan 1 COLA Increases - Funding is provided for the additional employer contributions towards retirement systems as a result of modifications to the eligibility criteria for the Uniform COLA in the Public Employees' Retirement System Plan 1 (PERS 1) and the Teachers' Retirement System Plan 1 (TRS 1) pursuant to Senate Bill 5175 (retirement annual increases). (General Fund-State, other funds)

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

2007-09 Omnibus Operating Budget
Contributions to Retirement Systems
(Dollars in Thousands)

	Conference Proposal		
	FTEs	**Near GF-S**	**Total**
2005-07 Estimated Expenditures	0.0	87,840	87,840
2007-09 Maintenance Level	0.0	116,400	116,400
Total 2007-09 Biennium	0.0	116,400	116,400
Difference from 2005-07	0.0	28,560	28,560
% Change from 2005-07	0.0%	32.5%	32.5%

Comments:

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

2007-09 Omnibus Operating Budget
Other Legislation
(Dollars in Thousands)

		Conference Proposal	
	FTEs	**Near GF-S**	**Total**
2005-07 Estimated Expenditures	0.0	0	0
2007-09 Maintenance Level	0.0	0	0
Policy Non-Comp Changes:			
1. Poet Laureate Account	0.0	30	30
2. Offender Re-entry	0.0	2,600	2,600
Policy -- Non-Comp Total	0.0	2,630	2,630
Total Policy Changes	0.0	2,630	2,630
Total 2007-09 Biennium	0.0	2,630	2,630
Difference from 2005-07	0.0	2,630	2,630
% Change from 2005-07	0.0%	0.0%	0.0%

Comments:

1. **Poet Laureate Account -** Funding is provided for Substitute House Bill 1279. (Poet Laureate Program)

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

2007 Supplemental Omnibus Operating Budget
Conference Proposal
(Dollars in Thousands)

	FTEs	Near GF-S	Total
Judicial			
Supreme Court			
1. Maintenance Level Changes	0.0	4	4
Court of Appeals			
2. Maintenance Level Changes	0.0	54	54
Office of the Administrator for the Courts			
3. Maintenance Level Changes	0.0	23	23
4. Superior Court Judge	0.3	42	42
Total	0.3	65	65
Total Judicial	**0.3**	**123**	**123**
Governmental Operations			
Office of the Secretary of State			
5. Maintenance Level Changes	0.0	129	129
6. Republican Party v. Logan	0.0	335	335
7. State Match to HAVA Funding	0.0	91	91
Total	0.0	555	555
Office of the State Auditor			
8. Maintenance Level Changes	0.0	397	397
Office of the Attorney General			
9. Maintenance Level Changes	8.5	0	3,680
Dept of Community, Trade, & Economic Development			
10. Maintenance Level Changes	0.0	191	-6
11. Local Govt Fiscal Notes	0.0	105	105
12. I-937 Rule Writing	0.4	82	82
13. Peninsula Community Health Services	0.0	1,000	1,000
14. SW WA Coastal Studies	0.0	50	50
Total	0.4	1,428	1,231
Economic & Revenue Forecast Council			
15. Maintenance Level Changes	0.0	6	6
16. Compensation Revisions	0.0	17	17
Total	0.0	23	23
Office of Financial Management			
17. Fiscal Note Analysis	0.0	60	60
Office of Administrative Hearings			
18. Office Software Standardization	0.0	0	49
19. Printer Replacement	0.0	0	58
Total	0.0	0	107
Washington State Gambling Commission			
20. Maintenance Level Changes	0.0	0	50

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

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	FTEs	Near GF-S	Total
Department of Retirement Systems			
21. Maintenance Level Changes	0.0	0	-1,197
22. Gainsharing Revisions	0.4	0	93
23. Contribution Rate Process	0.0	0	43
24. Age 66 COLA Eligibility	0.0	0	16
25. Plan 1 Post-Retirement Employment	0.0	0	56
Total	0.4	0	-989
Department of Revenue			
26. Maintenance Level Changes	0.0	0	-50
Board of Tax Appeals			
27. Maintenance Level Changes	0.0	5	5
Washington State Liquor Control Board			
28. Maintenance Level Changes	0.0	0	190
29. Maintenance Level Changes	0.0	3	22
Total	0.0	3	212
Military Department			
30. Maintenance Level Changes	0.0	211	-20,265
31. Nov 06 Flood Guard Activation	0.0	266	266
32. Disaster-Related Fund Adjustments	0.0	69	8,768
33. National Guard Firefighting Trng	0.0	594	594
34. Search, Rescue and Legal Costs	0.0	72	287
Total	0.0	1,212	-10,350
Department of Archaeology & Historic Preservation			
35. Information Technology Maintenance	0.0	117	117
Growth Management Hearings Board			
36. Maintenance Level Changes	0.0	15	15
Total Governmental Operations	**9.2**	**3,815**	**-4,937**

DSHS

Children and Family Services			
37. Maintenance Level Changes	-2.0	-5,162	-5,326
38. Partners for Our Children	0.0	1,000	1,000
39. Technical Correction Caseload Adj	0.0	1,132	1,617
Total	-2.0	-3,030	-2,709
Juvenile Rehabilitation			
40. Maintenance Level Changes	3.4	-12	779
41. Brown Lawsuit Settlement	0.0	602	602
42. Federal Funding Backfill	0.0	1,098	2,068
Total	3.4	1,688	3,449

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	FTEs	Near GF-S	Total
Mental Health			
43. Maintenance Level Changes	-4.8	-14,052	-8,606
Developmental Disabilities			
44. Maintenance Level Changes	-0.3	3,044	19,397
45. Public Safety	0.0	280	562
46. Expanded Community Services	0.6	1,515	3,036
Total	0.4	4,839	22,995
Long-Term Care			
47. Maintenance Level Changes	-0.1	-2,711	-3,915
48. Facility Rate Study &Task Force	0.0	125	250
Total	-0.1	-2,586	-3,665
Economic Services Administration			
49. Maintenance Level Changes	-0.5	6,092	-13,476
50. Medical Child Support	0.5	32	93
Total	0.0	6,124	-13,383
Alcohol and Substance Abuse			
51. Maintenance Level Changes	-0.1	-53	24,392
52. Youth Treatment Expansion Adjust	0.0	-2,054	-2,895
53. Lease Costs - Pioneer Center North	0.0	132	176
54. Adult Treatment Expansion Adjust	0.0	-6,397	-10,069
Total	-0.1	-8,372	11,604
Medical Assistance Payments			
55. Maintenance Level Changes	5.0	-30,615	-131,815
56. DRA - Citizenship Verification	19.1	1,327	2,652
Total	24.1	-29,288	-129,163
Vocational Rehabilitation			
57. Maintenance Level Changes	-0.1	-66	-67
Administration and Supporting Services			
58. Maintenance Level Changes	2.5	4,365	3,803
Payments to Other Agencies			
59. Maintenance Level Changes	0.0	1,693	4,383
Total DSHS	**23.4**	**-38,685**	**-111,359**

Other Human Services

Washington State Health Care Authority			
60. Maintenance Level Changes	0.0	-4,039	-4,193
Human Rights Commission			
61. Maintenance Level Changes	0.0	35	35

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	FTEs	Near GF-S	Total
WA State Criminal Justice Training Commission			
62. Maintenance Level Changes	0.0	15	15
Department of Labor and Industries			
63. Maintenance Level Changes	0.0	0	437
Department of Health			
64. Maintenance Level Changes	3.0	-187	-9,544
65. Childhood Vaccines	0.0	1,939	1,939
Total	3.0	1,752	-7,605
Department of Veterans' Affairs			
66. Maintenance Level Changes	1.0	401	1,362
67. Immediate Outreach to Soldiers	0.0	50	50
68. Veterans' Home Staffing Model	2.0	211	211
Total	3.0	662	1,623
Department of Corrections			
69. Maintenance Level Changes	38.0	7,763	7,763
70. Maintenance Level Changes	0.0	1,927	1,927
71. OMNI Adjustment	0.0	-9,389	-9,389
72. Part Restore Strat Purchase Reduc	0.0	1,868	1,868
73. Additional Rental Bed Contracts	0.0	457	457
Total	38.0	2,626	2,626
Department of Employment Security			
74. Maintenance Level Changes	0.0	0	129
Total Other Human Services	**43.9**	**1,051**	**-6,933**
Natural Resources			
Department of Ecology			
75. Hanford Site Legal Support	0.0	273	428
76. Shoreline Master Program Grants	0.0	932	932
77. E-Waste Authority	0.0	500	500
Total	0.0	1,705	1,860
State Parks and Recreation Commission			
78. Maintenance Level Changes	0.0	243	-2,856
79. Maintenance Level Changes	0.0	409	411
Total	0.0	652	-2,445
State Conservation Commission			
80. Fire Restoration	0.0	489	489
Department of Fish and Wildlife			
81. Maintenance Level Changes	0.0	336	336
82. License Sales Support	5.5	0	1,200
83. Puget Sound Crab Fishery Management	1.4	0	195

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	FTEs	Near GF-S	Total
84. Dingell-Johnson Federal Funding	6.2	0	1,300
85. Mitchell Act Hatchery Funding	0.0	634	634
86. Wooten Wildlife Area Restoration	1.0	0	225
87. 2006 Wildfire Season Costs	0.0	200	200
88. Turkey and Upland Bird Management	0.3	0	40
89. Winter Feeding	0.0	256	256
Total	14.4	1,426	4,386
Department of Natural Resources			
90. Maintenance Level Changes	0.0	295	878
91. SS Catala Hull Removal	0.0	0	504
92. Emergency Fire Suppression	0.0	34,936	46,071
Total	0.0	35,231	47,453
Department of Agriculture			
93. Wine Commission Marketing Campaign	0.0	500	500
Total Natural Resources	**14.4**	**40,003**	**52,243**
Transportation			
Washington State Patrol			
94. Maintenance Level Changes	-10.5	3,517	3,523
95. Additional Federal Funds	6.0	0	508
Total	-4.5	3,517	4,031
Total Transportation	**-4.5**	**3,517**	**4,031**
Public Schools			
OSPI & Statewide Programs			
96. Maintenance Level Changes	0.0	125	125
97. Maintenance Level Changes	0.0	165	9,411
98. Professional Educator Systems	0.0	50	50
99. Standards and Accountability	0.0	50	50
Total	0.0	390	9,636
General Apportionment			
100. Maintenance Level Changes	0.0	-28,963	-28,963
Pupil Transportation			
101. Maintenance Level Changes	0.0	-5,833	-5,833
102. Transportation Emergency Assistance	0.0	5,057	5,057
Total	0.0	-776	-776
School Food Services			
103. Maintenance Level Changes	0.0	0	42,615
Special Education			
104. Maintenance Level Changes	0.0	-7,796	-7,051

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	FTEs	Near GF-S	Total
Levy Equalization			
105. Maintenance Level Changes	0.0	-2,865	-2,865
Institutional Education			
106. Maintenance Level Changes	0.0	-686	-686
Education of Highly Capable Students			
107. Maintenance Level Changes	0.0	-56	-56
Student Achievement Program			
108. Maintenance Level Changes	0.0	-224	-224
Education Reform			
109. Maintenance Level Changes	0.0	239	239
Transitional Bilingual Instruction			
110. Maintenance Level Changes	0.0	-3,427	-3,427
Learning Assistance Program (LAP)			
111. Maintenance Level Changes	0.0	-273	-273
Promoting Academic Success			
112. Maintenance Level Changes	0.0	-4,812	-4,812
Compensation Adjustments			
113. Maintenance Level Changes	0.0	-2,343	-2,352
Total Public Schools	**0.0**	**-51,592**	**1,005**
Higher Education			
University of Washington			
114. William D. Ruckelshaus Center	0.0	25	25
Washington State University			
115. William D. Ruckelshaus Center	0.0	25	25
Central Washington University			
116. Maintenance Level Changes	0.0	219	219
Total Higher Education	**0.0**	**269**	**269**
Other Education			
State School for the Blind			
117. Day Student Transportation	0.0	69	69
Department of Early Learning			
118. Attorney General Costs	0.0	195	195
119. Cost Allocation Development	0.0	100	100
Total	0.0	295	295
Total Other Education	**0.0**	**364**	**364**

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	FTEs	Near GF-S	Total
Special Appropriations			
Bond Retirement and Interest			
120. Maintenance Level Changes	0.0	-4,090	-3,365
Special Appropriations to the Governor			
121. Fire Contingency	0.0	1,000	2,000
122. Sex Offender Sentencing Impact	0.0	-188	-188
123. Equal Justice Account	0.0	4,000	4,000
124. Disaster Response Account	0.0	9,700	9,700
125. Personnel Litigation-Final Order	0.0	20	-49
126. Tobacco Prevention & ControlAccount	0.0	50,000	50,000
127. Education Legacy Trust Account	0.0	215,000	215,000
128. Energy Freedom Program	0.0	-2,500	-2,500
129. Education Construction Account	0.0	20,000	20,000
130. Reading Achievement Account	0.0	2,000	2,000
131. Boating Activities Account	0.0	2,000	2,000
132. VRDE Account	0.0	5,000	5,000
133. Pension Funding Stabilization Acct	0.0	115,000	115,000
134. Health Services Account	0.0	50,000	50,000
135. Mobile Home Park Relocation Account	0.0	2,000	2,000
136. Information Technology Funding Pool	0.0	26,277	26,277
Total	0.0	499,309	500,240
Sundry Claims			
137. Self Defense Claims	0.0	137	137
138. Deer and Elk Damage Claims	0.0	0	34
139. Adjust Deer and Elk Damage Claims	0.0	0	-57
Total	0.0	137	114
State Employee Compensation Adjustments			
140. Maintenance Level Changes	0.0	-4,400	-573
Total Special Appropriations	**0.0**	**490,956**	**496,416**
Total 2007 Supplemental	**86.6**	**449,821**	**431,222**

Comments:

Judicial

Office of the Administrator for the Courts

4. **SUPERIOR COURT JUDGE -** Funding is provided for one new superior court judicial position in Thurston County that was filled in January 2007.

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

Governmental Operations

Office of the Secretary of State

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

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

Dept of Community, Trade, & Economic Development

11. **LOCAL GOVT FISCAL NOTES -** Two additional local government fiscal note staff are added for the 2007 legislative session.

12. **I-937 RULE WRITING -** Approved by voters in November 2006, Initiative 937 requires the Department to develop new rules for non-investor-owned utilities to report on energy conservation and renewable energy efforts. Funding is provided for staff and consultants in Fiscal Year 2007. The Department also will select a renewable energy credit tracking system.

14. **SW WA COASTAL STUDIES -** Funding is provided for a study of the Southwest Washington Coast.

Economic & Revenue Forecast Council

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

Office of Financial Management

17. **FISCAL NOTE ANALYSIS -** Funding is provided for additional fiscal analytical capacity.

Office of Administrative Hearings

18. **OFFICE SOFTWARE STANDARDIZATION -** Funding is provided to acquire the Microsoft Office software suite for all staff. (Administrative Hearings Revolving Account-State)

19. **PRINTER REPLACEMENT -** Funding is provided for printer replacement. (Administrative Hearings Revolving Account-State)

Department of Retirement Systems

22. **GAINSHARING REVISIONS -** Funding is provided for administrative costs associated with revising gain-sharing benefits consistent with Engrossed House Bill 2391 (gain sharing revisions). As a result of House Bill 2391, pension system contribution rates are decreased to reflect the repeal of gain-sharing for members of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) Plans 1 and 3, and the School Employees' Retirement System (SERS) Plan 3. The final distribution of gain-sharing under current law will be January 1, 2008. (Department of Retirement Systems Expense Account-State)

23. **CONTRIBUTION RATE PROCESS -** Funding is provided for the administrative expenses associated with the revision of the retirement system rate adoption schedule pursuant to Senate Bill 5014 (contribution rates). (Department of Retirement Systems Expense Account-State)

24. **AGE 66 COLA ELIGIBILITY -** Funding is provided for the administrative expenses associated with the revision the eligibility criteria for the Uniform Cost-of-Living Adjustment in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1) pursuant to Senate Bill 5175 (retirement annual increases). (Department of Retirement Systems Expense Account-State)

25. **PLAN 1 POST-RETIREMENT EMPLOYMENT -** Funding is provided for the administrative costs necessary to implement Substitute House Bill 1262 (plan 1 post retirement employment). (Department of Retirement Systems Expense Account-State)

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Military Department

31. **NOV 06 FLOOD GUARD ACTIVATION -** Funding is provided to cover the cost of activating the Washington National Guard to respond to the November 2006 floods.

32. **DISASTER-RELATED FUND ADJUSTMENTS -** Expenditure authority is decreased for the Nisqually Earthquake and the October 2003 flood. Spending authority is increased for the 2006 winter storms and November 2006 floods. All four events have been declared disasters by the President . In addition, $69,000 general fund-state is provided for damage to Hell Roaring Irrigation District in Klicitat. Funds may not be spent from the Disaster Response Account - Federal account on any item that FEMA has not approved as eligible to receive federal funding. (General Fund-State, Disaster Response Account-State, Disaster Response Account-Federal, Nisqually Earthquake Account-State, Nisqually Earthquake Account-Federal)

33. **NATIONAL GUARD FIREFIGHTING TRNG -** Funding is provided for the training of 250 Washington State National Guard for Wildland Firefighting Level I and II certification.

Department of Archaeology & Historic Preservation

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

DSHS

Children and Family Services

38. **PARTNERS FOR OUR CHILDREN -** One-time funding is provided to assist with the establishment of a best practices center at the University of Washington's School of Social Work to research factors affecting the well-being of foster children.

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

Juvenile Rehabilitation

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

42. **FEDERAL FUNDING BACKFILL -** The Juvenile Rehabilitation Administration is no longer allowed to use federal Medicaid dollars to help fund the costs associated with youth on parole who receive targeted case management services. Funding is provided to replace the federal dollars for state FY 2007. (General Fund-State, General Fund-Local)

Developmental Disabilities

45. **PUBLIC SAFETY -** Funding is phased in for community residential services for 16 clients being diverted or discharged from state psychiatric hospitals; participants in the Dangerous Mentally Ill Offender Program; participants in the Community Protection Program; and mental health crisis diversions. The average funding level is $340 per day per client. (General Fund-State, General Fund-Federal)

46. **EXPANDED COMMUNITY SERVICES -** Funding is phased in for an additional 56 community residential placements for children at risk of institutionalization; youth aging out of Children's Administration or Juvenile Rehabilitation Administration services; clients without residential services who are in crisis and at immediate risk of needing institutional placement; community-based waiver clients assessed as having an immediate need for increased services; and residents of Residential Habilitation Centers who choose to live in community settings. The average funding level is $250 per day per client. (General Fund-State, General Fund-Federal)

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Long-Term Care

48. **FACILITY RATE STUDY &TASK FORCE -** Funding is provided for the agency to contract with an outside entity to review the current Medicaid payment methodology for nursing facilities in preparation for a Joint Legislative Task Force on Long-Term Care Residential Payment Systems. The review will make recommendations for revisions to, restructuring of, or replacement of the existing payment methodology no later than October 1, 2007, to the governor and the appropriate fiscal and policy committees of the Legislature. (General Fund-State, General Fund-Federal)

Economic Services Administration

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

Alcohol and Substance Abuse

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

53. **LEASE COSTS - PIONEER CENTER NORTH -** Funding is provided to pay for the increased lease cost at the Pioneer Center North facility. (General Fund-State, General Fund-Federal)

54. **ADULT TREATMENT EXPANSION ADJUST -** Funding for the expansion of adult chemical dependency treatment is adjusted to reflect revised caseload assumptions. (General Fund-State, General Fund-Federal)

Medical Assistance Payments

56. **DRA - CITIZENSHIP VERIFICATION -** To implement the tasks needed to comply with new federal citizenship verification rules required by the Deficit Reduction Act of 2005, additional funding is provided to determine eligibility for new and existing clients. Citizenship for existing clients will be determined by a centralized function contained within the Department of Social and Health Services (DSHS) Medical Assistance Program. Citizenship verification for new applicants will initially be conducted by community service offices within the DSHS Economic Services Program. Applicants whose verification cannot be immediately determined will be routed through the centralized function with Medical Assistance Program. (General Fund-State, General Fund-Federal)

Other Human Services

Department of Health

65. **CHILDHOOD VACCINES -** The budget for the Universal Vaccination program is adjusted to reflect federal changes to the Vaccines for Children program. New vaccines for the rotavirus and human papilloma virus will be available during the final three months of FY 2007. In addition, funding is provided to support the new requirement for a second dose of varicella (chicken pox) vaccine. (Health Services Account-State)

Department of Veterans' Affairs

67. **IMMEDIATE OUTREACH TO SOLDIERS -** Funding is provided to facilitate an immediate program of outreach to Washington soldiers and their families, recognizing a need to support severely wounded and ill soldiers returning from duty in Iraq and Afghanistan.

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

Department of Corrections

71. **OMNI ADJUSTMENT -** The Department of Corrections will not expend its full appropriation for the third and final phase, of the Offender Management Network Information (OMNI) project in the 2005-07 biennium. The remaining funds are shifted from FY 2007 to FY 2008 for completion of the project.

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72. **PART RESTORE STRAT PURCHASE REDUC -** The Department's strategic purchasing reduction target for FY 2007 cannot be realized due to a delayed contract implementation that yielded fewer savings than anticipated. A partial restoration of funds is provided for FY 2007.

73. **ADDITIONAL RENTAL BED CONTRACTS -** Funding is provided for additional rental beds in Enumclaw and Snohomish obtained as a result of overcrowding of existing bed space and a gubernatorial directive that does not allow the Department to release a violator due to bed capacity constraints. Enumclaw will provide 15 beds beginning March 15, 2007 and Snohomish County will provide 175 beds beginning June 1, 2007.

Natural Resources

Department of Ecology

75. **HANFORD SITE LEGAL SUPPORT -** The Department of Ecology and the Attorney General's Office are engaged in litigation and negotiations associated with the Hanford Nuclear Reservation. The negotiations are a result of delays in the U.S. Department of Energy's cleanup program. Funding is provided for additional resources to cover the costs of these actions. (General Fund-State, State Toxics Control Account-State)

76. **SHORELINE MASTER PROGRAM GRANTS -** In the 2005 legislative session, $2.5 million was appropriated for FY 2006 shoreline grants, but only $1,567,552 was actually disbursed to grant recipients. An adjustment is made between fiscal years to meet FY 2007 grant obligations. The total biennial appropriation amount, workload, and grants awarded will not change. Cities and counties will use these grants to update their shoreline master programs as required by law.

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

State Conservation Commission

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

Department of Fish and Wildlife

82. **LICENSE SALES SUPPORT -** The Department changed vendors for its hunting and fishing license sales system. Additional staff is provided to operate a recreational customer service center and help desk support, manage supplies, establish a back up call center, handle Internet sales, and maintain sales computer back up capabilities. The Department currently collects a 9.5 percent point-of-sale transaction fee on license sales, 4.2 percent of this commission will be used to cover additional staff responsibilities associated with operating the automated licensing system. (State Wildlife Account-Private/Local)

83. **PUGET SOUND CRAB FISHERY MANAGEMENT -** The Puget Sound Dungeness crab endorsement fee is dedicated, by statute, for the purpose of conducting monitoring and sampling of the Puget Sound dungeness crab recreational fishery. Additional funding will provide continued monitoring and sampling that is used to manage the recreational crab fishery consistent with the state and federal agreements regarding resource sharing between the treaty tribes and the state. (Wildlife Account-State)

84. **DINGELL-JOHNSON FEDERAL FUNDING -** The U.S. Fish and Wildlife Service, Federal Aid Division, provides federal funding to implement its sportfish restoration program. Funding is provided to enable the Department to utilize these funds to carry out Dingell-Johnson Sportfish Restoration Program activities. (General Fund-Federal)

85. **MITCHELL ACT HATCHERY FUNDING -** Ongoing funding is provided for hatchery operation costs, including power, fish food, and to fill vacant positions. Federal funding for mitigation hatcheries managed by the Department is below the level to meet current operating costs. Funding is provided to maintain the operation and fish production at North Toutle and Skamania hatcheries.

86. **WOOTEN WILDLIFE AREA RESTORATION -** In August 2005, the School wildfire burned 14,000 acres of the Wooten Wildlife Area, the Department salvage logged approximately 2,500 acres. The Department will use the state portion (25 percent) of the revenue resulting from the Wooten salvage timber sale to address restoration activities associated with the fire including revegetation, stream restoration, boundary fence repair and maintenance, winter feeding of elk, and other related projects. (State Wildlife Account-State)

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87. **2006 WILDFIRE SEASON COSTS -** Funding is provided to address the costs associated with 2006 wildfires, including fire suppression provided by local fire districts and the Department of Natural Resources, habitat rehabilitation, and winter feeding. Specific activities include seeding and planting vegetation, fertilizing, controlling weeds, and establishing water bars and other erosion control measures.

88. **TURKEY AND UPLAND BIRD MANAGEMENT -** Based on hunter participation, the Department estimates that revenues from turkey tags deposited into the State Wildlife Fund will increase. Additional funding is provided for the Department to manage turkey and upland birds. (State Wildlife Account-State)

89. **WINTER FEEDING -** Winter conditions have resulted in a loss of available forage for elk for the Mt. St. Helens wildlife area and higher concentrations of elk feeding for the Yakima herd. Additional funding is provided for winter feeding of both the Mt. St. Helens and Yakima herds.

Department of Natural Resources

91. **SS CATALA HULL REMOVAL -** The vessel SS Catala, a 212' x 44' shipwreck that was buried in the sand in 1980, began to resurface on state-owned aquatic lands at Damon Point State Park near Ocean Shores. The Department of Ecology, using Oil Spill Response Account funds, is responsible for removing bunker oil from the ship's fuel tanks. One-time funding is provided for removal of the hull, which presents a safety and environmental hazard. (Aquatic Lands Enhancement Account-State)

92. **EMERGENCY FIRE SUPPRESSION -** Funding is provided for incurred and anticipated fire suppression costs during FY 2007, in excess of the Department's existing fire suppression appropriation. (General Fund-State, General Fund-Federal, Landowner Contingency Forest Fire Suppression Account-Nonappropriated)

Department of Agriculture

93. **WINE COMMISSION MARKETING CAMPAIGN -** The Washington Wine Commission recently concluded the test marketing phase of an integrated branding campaign. Funding will implement the next phase of the campaign designed to increase consumer preference for Washington wines and to develop new, targeted markets for these products.

Transportation

Washington State Patrol

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

Public Schools

OSPI & Statewide Programs

98. **PROFESSIONAL EDUCATOR SYSTEMS -** The Professional Educator Standards Board (PESB) has statutory authority for teacher preparation and licensure, and administers the teacher assessment and alternative routes to certification programs. Funding is provided to the Board to hire staff and contract for services to pursue projects recommended by the Washington Learns Steering Committee, including systematic reviews of the state's teacher preparation and licensure processes, as well as options for expansion of the alternate route program and incorporating elements of knowledge and skills-based compensation systems.

99. **STANDARDS AND ACCOUNTABILITY -** The State Board of Education (SBE) has statutory authority for K-12 accountability and graduation requirements. Funding is provided in the 2007 supplemental budget to allow the State Board to hire staff and contract for services for a variety of activities including: (1) developing a comprehensive set of recommendations for an accountability system; (2) adopting international performance standards for math and science benchmarked to the Trends in International Mathematics and Science Study or the Programme for International Student Assessment; and (3) adopting high school graduation requirements aligned with those standards.

Pupil Transportation

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

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

Higher Education

University of Washington

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

Washington State University

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

Other Education

Department of Early Learning

118. **ATTORNEY GENERAL COSTS -** The Department is provided one-time funding to cover attorney general arbitration costs related to collective bargaining between the state and family child care providers. Funding is also provided for legal services related to the creation of a new agency. A corresponding item in the Office of the Attorney General's supplemental budget gives it the authority to bill the Department for expenses not previously covered by interagency agreement.

119. **COST ALLOCATION DEVELOPMENT -** The Department will contract with a consultant to create a cost allocation model to allow for the transfer of federal grant authority to the Department. Funding for completion of this activity is included in the 2007-09 biennial budget.

Special Appropriations

Special Appropriations to the Governor

121. **FIRE CONTINGENCY -** Funds are appropriated from the General Fund to the Disaster Response Account to replenish the contingency pool. Additional funds are also provided from the Disaster Response Account for the beginning of the 2007 fire season. (General Fund-State, Disaster Response Account-State)

122. **SEX OFFENDER SENTENCING IMPACT -** Funding is provided to counties to pay for increased jail time and annual hearings after release for special sex offenders is adjusted to reflect the estimated impact of the legislation based on current sentencing information. The distribution to counties will be based on a formula provided by the Sentencing Guidelines Commission.

123. **EQUAL JUSTICE ACCOUNT -** General Fund-State funds are provided solely for expenditure into the Equal Justice Subaccount.

124. **DISASTER RESPONSE ACCOUNT -** Funds are provided from the General Fund for expenditure into the Disaster Response Account to match the federal funds the state expects to receive because of the 2006 floods or other natural disasters, as well as to cover costs associated with other disasters.

125. **PERSONNEL LITIGATION-FINAL ORDER -** The funding level for the Personnel Litigation Settlement, funded in the 2006 supplemental budget, is updated to match the amounts contained in the final settlement ordered by the court.

126. **TOBACCO PREVENTION & CONTROLACCOUNT -** General Fund-State dollars are provided for expenditure into the Tobacco Prevention and Control Account to continue programs for the next two biennia.

127. **EDUCATION LEGACY TRUST ACCOUNT -** General Fund-State funds are provided for expenditure into the Education Legacy Trust Account.

128. **ENERGY FREEDOM PROGRAM -** The amount appropriated to the Energy Freedom Account is reduced to reflect actual grants made by the Department of Agriculture.

129. **EDUCATION CONSTRUCTION ACCOUNT -** The appropriation is provided solely for expenditure into the Education Construction Account.

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

130. **READING ACHIEVEMENT ACCOUNT -** General Fund-State funds are provided solely for expenditure into the Reading Achievement Account to implement an early reading grant program for community-based initiatives that develop prereading and early reading skills through parental and community involvement, public awareness, coordination of resources, and partnerships with local school districts, and to provide statewide support to community-based reading initiatives.

131. **BOATING ACTIVITIES ACCOUNT -** The appropriation is provided solely for expenditure into the boating activities account under Substitute House Bill No. 1651 (boating activities). If the bill is not enacted by June 30, 2007, the appropriation in this section shall lapse.

132. **VRDE ACCOUNT -** The appropriation is provided solely for expenditure into the Violence Reduction and Drug Enforcement Account..

133. **PENSION FUNDING STABILIZATION ACCT -** General Fund-State funds are provided for expenditure into the Pension Funding Stabilization Account.

134. **HEALTH SERVICES ACCOUNT -** The appropriation is provided solely for expenditure into the Health Services Account.

135. **MOBILE HOME PARK RELOCATION ACCOUNT -** The state provides financial assistance to mobile home park tenants who have to move their mobile home because the park is either closing or being converted to another use. Additional funding is needed to eliminate the current backlog of applications and to assist an increasing number of eligible tenants. These funds will be spent into the Mobile Home Park Relocation Account.

136. **INFORMATION TECHNOLOGY FUNDING POOL -** Funding is appropriated into the Data Processing Revolving Fund for new information technology projects in the upcoming biennium. This approach follows the recommendation of the Joint Legislative Audit and Review Committee report entitled "Evaluation of Budget Process for Information Technology Projects." The funds are under the joint control of the Office of Financial Management (OFM) and the Department of Information Services (DIS). The pool allows OFM and DIS to seek opportunities to reduce costs and achieve economies of scale by leveraging statewide investments in systems and data, and other common or enterprise-wide solutions. [This appropriation contains all near-GFS support for the various projects. A LEAP schedule will be developed. The 2007-09 appropriation will contain any non-near GFS appropriations, including federal and other dedicated fund sources.]

Sundry Claims

137. **SELF DEFENSE CLAIMS -** On the recommendation of the Office of Risk Management, payment is made under RCW 9A.16.110 for claims for reimbursement of legal costs and other expenses of criminal defendants acquitted on the basis of self-defense. This appropriation includes claims received by the Legislature up to April 4, 2007.

138. **DEER AND ELK DAMAGE CLAIMS -** On the recommendation of the Office of Risk Management, payment is made under RCW 77.12.280 for claims for damages to agricultural crops by wildlife. This appropriation includes claims received by the Legislature up to April 4, 2007. (State Wildlife Account-State)

139. **ADJUST DEER AND ELK DAMAGE CLAIMS -** Payment of a claim was included in the 2006 supplemental budget in error.

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

April 20, 2007
13:01 hours

2007-09 Omnibus Operating Budget
Information Technology Pool Projects
Maximum Amounts By Project
LEAP Document IT-2007
(Dollars in Thousands)

		Maximum Authorized		
		FTEs	Near GF-S	Total
Governmental Operations				
Secretary of State				
1.	Digital Depository of State Publica	2.0	331	331
2.	Digital Archives Functionality	2.5	0	3,202
	Total	**4.5**	**331**	**3,533**
Asian-Pacific-American Affairs				
3.	Website and Database Enhancements	0.0	52	52
Office of the Attorney General				
4.	Computer System Upgrade	0.0	0	200
Caseload Forecast Council				
5.	Computer Upgrades Per 3-Year Cycle	0.0	26	26
Department of Financial Institutions				
6.	Information Technology	1.0	0	2,926
Dept of Community, Trade, & Economic Development				
7.	Grants, Contracts, Loan Mgmt System	0.0	1,453	2,718
8.	Creating a Data Warehouse	3.0	1,046	1,046
	Total	**3.0**	**2,499**	**3,764**
Office of Financial Management				
9.	E-Commerce Initiative	0.0	100	100
10.	Constituent Relations Mgmt System	2.0	0	965
11.	Grants, Contracts and Loan Mgmt Sys	7.4	0	5,464
12.	Roadmap	6.5	0	1,945
	Total	**15.9**	**100**	**8,474**
Office of Administrative Hearings				
13.	Electronic Case Management System	0.0	0	80
Department of Personnel				
14.	HRMS Upgrade to MySAP 2005	0.0	0	4,000
15.	HRMS Leave Processing	0.0	0	500
	Total	**0.0**	**0**	**4,500**
State Lottery Commission				
16.	Firewall Installation	0.0	0	72

The appropriation is sufficient to support 90 percent of the projects funded from the near general fund accounts.

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2007-09 Omnibus Operating Budget
Information Technology Pool Projects
Maximum Amounts By Project
LEAP Document IT-2007
(Dollars in Thousands)

		Maximum Authorized		
		FTEs	Near GF-S	Total
Gambling Commission				
17.	Software Upgrade	0.0	0	80
Hispanic Affairs				
18.	Website and Database Enhancements	0.0	52	52
African-Amerian Affairs				
19.	Website and Database Enhancement	0.0	52	52
Retirement Systems				
20.	Computer Infrastructure Upgrade	0.0	0	649
Tax Appeals Board				
21.	Database/Website Upgrade	0.0	127	127
Municipal Research Council				
22.	Website Search Engine	0.0	0	76
Department of General Administration				
23.	Facilities Control Systems	1.0	0	542
Department of Information Services				
24.	Expand Justice Information Network	1.0	2,954	2,954
Office of the Insurance Commissioner				
25.	Expand e-Commerce Opportunities	2.0	0	1,766
State Board of Accountancy				
26.	Enhancement Database Structure	0.0	0	60
Liquor Control Board				
27.	IT Weekend Coverage for Stores	0.6	0	86
28.	Data Warehouse System	1.0	0	1,468
29	Increase IT Service Support	8.0	0	1,277
	Total	**9.6**	**0**	**2,831**
Utilities & Transportation Commission				
30.	Office Systems Migration	0.0	0	850

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2007-09 Omnibus Operating Budget
Information Technology Pool Projects
Maximum Amounts By Project
LEAP Document IT-2007
(Dollars in Thousands)

		Maximum Authorized		
		FTEs	Near GF-S	Total
Board of Volunteer Firefighters				
31.	Replace Legacy Data Base System	0.0	0	257
Military Department				
32.	Tsunami/Earthquake Program Support	1.0	168	168
33.	Emergency Alert System Upgrades	0.0	276	276
	Total	**1.0**	**444**	**444**
Archaeology & Historic Preservation				
34.	Maintain Grant-Funded GIS System	0.0	120	120
35.	Information Technology Support	0.0	250	250
	Total	**0.0**	**370**	**370**
Other Human Services				
Health Care Authority				
36.	Health Record Banks Pilot Project	0.0	3,200	3,400
37.	Health Information Tech Grants	0.0	1,000	1,000
38.	Basic Health Program Data Warehouse	1.0	772	866
	Total	**1.0**	**4,972**	**5,266**
Criminal Justice Training Commission				
39.	Incident-Based Reporting	0.0	130	130
Department of Labor & Industries				
40.	Upgrade Apprentice Tracking System	0.0	0	337
41.	Claim & Acct Ctr (ORCA)-IT Upgrade	7.7	0	3,970
42.	Additional Fraud Audits & IT	6.6	0	3,579
43.	Express File Enhancements	2.3	0	2,104
44.	Phased Replacement of Legacy System	6.6	0	5,160
45.	Contractor & Electrical Data System	4.2	587	2,347
46.	Using Web Portal Technology	0.0	14	876
	Total	**27.4**	**601**	**18,373**
Department of Health				
47.	Health Prof Licensing Sys (ILRS)	8.1	0	2,286
Department of Veterans' Affairs				
48.	Mitigate I/T Operational Risks	0.0	233	233

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2007-09 Omnibus Operating Budget
Information Technology Pool Projects
Maximum Amounts By Project
LEAP Document IT-2007
(Dollars in Thousands)

		Maximum Authorized		
		FTEs	Near GF-S	Total
Department of Corrections				
49.	Accessibility to Offender Data	0.0	3,853	3,853
50.	Software Sustainability	0.0	2,603	2,603
	Total	**0.0**	**6,456**	**6,456**
DSHS				
Administration & Supporting Services				
51.	Payroll System-Individual Providers	0.0	159	250
Natural Resources				
Department of Ecology				
52.	Grants, Contracts, Loan Mgmt System	0.0	892	2,746
53.	Well Construction & License System	1.0	0	650
54.	Water Rights Database Enhancement	2.0	0	300
	Total	**3.0**	**892**	**3,696**
State Parks & Recreation Commission				
55.	Computer Leasing Program	1.0	446	446
56.	Replace Critical IT Equipment	0.0	340	340
	Total	**1.0**	**786**	**786**
Conservation Commission				
57.	Watershed Data Pilot Project	0.0	500	500
Department of Fish & Wildlife				
58.	WDFW Network Renewal	0.0	302	302
59.	WDFW Enterprise IT Conversion	0.0	1,387	1,387
	Total	**0.0**	**1,689**	**1,689**
Department of Natural Resources				
60.	Region Telephone Systems	0.0	112	334
61.	Payroll Systems Replacement Study	2.3	128	379
62.	Data Storage System Expansion	0.0	0	66
	Total	**2.3**	**240**	**779**

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2007-09 Omnibus Operating Budget
Information Technology Pool Projects
Maximum Amounts By Project
LEAP Document IT-2007
(Dollars in Thousands)

		Maximum Authorized		
		FTEs	Near GF-S	Total
Transportation				
State Patrol				
63.	Statewide Interoperability	6.0	3,000	5,100
64.	Communications Antenna and Feed-Lin	0.0	79	79
65.	Technology Staffing and Tools	2.0	814	814
66.	Business Continuity	0.3	795	795
67.	Electronic Traffic Info Processing	0.0	13	13
68.	ACCESS Network Support	3.5	655	655
69.	Death Investigation System	0.8	0	535
	Total	**12.6**	**5,356**	**7,991**
Other Education				
Eastern Washington State Historical Society				
70.	Digital Access to Collections	0.8	93	98
Statewide Total		**95.2**	**29,114**	**83,270**

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2007-09 Omnibus Operating Budget
Information Technology Pool
Maximum Transfers By Fund
LEAP Document ITA-2007
(Dollars in Thousands)

	Fund Title	Maximum Amount
001-2	General Fund-Federal	2,204
001-7	General Fund-Local	457
001-C	General Fund-Medicaid	81
006-1	Archives & Records Management Acct-State	1,254
014-1	Forest Development Account-State	150
027-1	Reclamation Account-State	800
02A-1	Surveys and Maps Account-State	4
02G-1	Health Professions Account-State	1,829
02J-1	Certified Public Accountants' Acct-State	60
02K-1	Death Investigations Account-State	535
02R-1	Aquatic Lands Enhancement Account-State	18
03T-1	Dependent Care Administrative Acct-State	7
041-1	Resource Management Cost Account-State	238
044-1	Waste Reduct/Recycle/Litter Control-State	163
04H-1	Surface Mining Reclamation Account-State	10
058-1	Public Works Assistance Account-State	490
05K-1	County Research Services Acct-State	12
06C-1	City & Town Research Services-State	64
072-1	St/Loc Impr Rev Acct Water Sup Fac-State	109
095-1	Electrical License Account-State	1,770
10G-1	Water Rights Tracking System Acct-State	150
111-1	Public Service Revolving Account-State	850
138-1	Insurance Commissioner's Regulatory-State	1,766
150-1	Low-Income Weatherization Assist-State	205
173-1	State Toxics Control Account-State	309
174-1	Local Toxics Control Account-State	1,034
204-1	Vol Firefight/Resv Officer Admin-State	257
405-1	Legal Services Revolving Account-State	200
418-1	St Health Care Authority Admin Acct-State	200
422-1	General Admin Services Account-State	406
441-1	Local Government Archives Account-State	1,948
484-1	Administrative Hearings Revolving-State	80
501-1	Liquor Revolving Account-State	2,831
532-1	Washington Housing Trust Account-State	526
578-1	Lottery Administrative Account-State	72
600-1	Dept of Retirement Systems Expense-State	590
608-1	Accident Account-State	8,120
609-1	Medical Aid Account-State	7,882
727-1	Water Pollution Control Revolving-State	239
887-1	Public Facility Const Loan Revolv-State	44
	Total	**37,964**