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# **2005-07 Budget Overview**

## ***Operating, Transportation, and Capital Budgets***

Washington State biennial budgets authorized by the Legislature in the 2005 session total \$60.6 billion. The omnibus operating budget accounts for \$49.4 billion. The transportation budget and the omnibus capital budget account for \$5.9 billion and \$5.2 billion, respectively.

Separate overviews are included for each of the budgets. The overview for the omnibus operating budget can be found on page 11, the overview for the transportation budget is on page 360, and the overview for the omnibus capital budget is on page 484.

**2005-07 Washington State Budget  
Including 2005 Supplemental  
Total Budgeted Funds**

**TOTAL STATE**  
(Dollars in Thousands)

	<b>Omnibus Operating Budget</b>	<b>Transportation Budget</b>		<b>Capital Budget</b>		<b>Total</b>
		<b>Operating</b>	<b>Capital</b>	<b>New Approps</b>	<b>Reapprops</b>	
Legislative	148,103	0	0	200	120	148,423
Judicial	205,183	0	0	0	0	205,183
Governmental Operations	3,188,651	4,701	0	638,674	484,552	4,316,578
Human Services	21,370,163	0	0	310,671	232,577	21,913,412
Natural Resources	1,296,763	1,305	1,400	781,844	490,267	2,571,579
Transportation	145,790	1,735,198	3,717,323	495	17,700	5,616,506
Public Schools	13,147,661	0	0	619,682	280,550	14,047,893
Higher Education	8,105,412	0	0	910,214	450,867	9,466,493
Other Education	105,940	0	0	7,713	8,008	121,661
Special Appropriations	1,736,187	461,336	0	0	0	2,197,523
<b>Statewide Total</b>	<b>49,449,853</b>	<b>2,202,540</b>	<b>3,718,723</b>	<b>3,269,492</b>	<b>1,964,643</b>	<b>60,605,251</b>

*Note: This report includes all funds budgeted by the Legislature for the 2005-07 biennium through the 2005 session. In addition to amounts appropriated in the Omnibus Operating, Transportation, and Capital Budgets, the report includes budgeted but non-appropriated amounts of \$6.7 billion in the Omnibus Operating Budget and \$96.3 million in the Transportation Operating Budget.*

**2005-07 Washington State Budget**  
**Including 2005 Supplemental**  
**Total Budgeted Funds**

**LEGISLATIVE AND JUDICIAL**  
(Dollars in Thousands)

	<b>Omnibus Operating Budget</b>	<b>Transportation Budget</b>		<b>Capital Budget</b>		<b>Total</b>
		<b>Operating</b>	<b>Capital</b>	<b>New Approps</b>	<b>Reapprops</b>	
House of Representatives	61,161	0	0	0	0	61,161
Senate	48,621	0	0	0	0	48,621
Jt Leg Audit & Review Committee	4,484	0	0	200	120	4,804
LEAP Committee	3,658	0	0	0	0	3,658
Office of the State Actuary	3,013	0	0	0	0	3,013
Joint Legislative Systems Comm	16,380	0	0	0	0	16,380
Statute Law Committee	10,786	0	0	0	0	10,786
<b>Total Legislative</b>	<b>148,103</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>120</b>	<b>148,423</b>
Supreme Court	12,431	0	0	0	0	12,431
State Law Library	4,031	0	0	0	0	4,031
Court of Appeals	28,224	0	0	0	0	28,224
Commission on Judicial Conduct	2,162	0	0	0	0	2,162
Office of Administrator for Courts	117,885	0	0	0	0	117,885
Office of Public Defense	24,043	0	0	0	0	24,043
Office of Civil Legal Aid	16,407	0	0	0	0	16,407
<b>Total Judicial</b>	<b>205,183</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>205,183</b>
<b>Total Legislative/Judicial</b>	<b>353,286</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>120</b>	<b>353,606</b>

**2005-07 Washington State Budget**  
**Including 2005 Supplemental**  
**Total Budgeted Funds**

**GOVERNMENTAL OPERATIONS**

(Dollars in Thousands)

	<b>Omnibus Operating Budget</b>	<b>Transportation Budget</b>		<b>Capital Budget</b>		<b>Total</b>
		<b>Operating</b>	<b>Capital</b>	<b>New Approps</b>	<b>Reapprops</b>	
Office of the Governor	16,935	0	0	0	0	16,935
Office of the Lieutenant Governor	1,519	0	0	0	0	1,519
Public Disclosure Commission	3,998	0	0	0	0	3,998
Office of the Secretary of State	117,285	0	0	3,000	0	120,285
Governor's Office of Indian Affairs	566	0	0	0	0	566
Asian-Pacific-American Affrs	473	0	0	0	0	473
Office of the State Treasurer	14,124	0	0	0	0	14,124
Office of the State Auditor	50,242	4,000	0	0	0	54,242
Comm Salaries for Elected Officials	343	0	0	0	0	343
Office of the Attorney General	205,976	0	0	0	0	205,976
Caseload Forecast Council	1,433	0	0	0	0	1,433
Dept of Financial Institutions	37,490	0	0	0	0	37,490
Dept Community, Trade, Econ Dev	455,910	0	0	557,252	455,514	1,468,676
Economic & Revenue Forecast Council	1,090	0	0	0	0	1,090
Office of Financial Management	105,616	0	0	0	0	105,616
Office of Administrative Hearings	29,540	0	0	0	0	29,540
Department of Personnel	54,332	0	0	0	0	54,332
State Lottery Commission	735,244	0	0	0	0	735,244
Washington State Gambling Comm	29,954	0	0	0	0	29,954
WA State Comm on Hispanic Affairs	485	0	0	0	0	485
African-American Affairs Comm	477	0	0	0	0	477
Personnel Appeals Board	1,043	0	0	0	0	1,043
Department of Retirement Systems	49,396	0	0	0	0	49,396
State Investment Board	16,020	0	0	0	0	16,020
Public Printer	65,767	0	0	0	0	65,767
Department of Revenue	197,487	0	0	0	0	197,487
Board of Tax Appeals	2,573	0	0	0	0	2,573
Municipal Research Council	4,921	0	0	0	0	4,921
Minority & Women's Business Enterp	3,186	0	0	0	0	3,186
Dept of General Administration	132,990	0	0	48,932	8,860	190,782
Department of Information Services	210,065	0	0	0	0	210,065
Office of Insurance Commissioner	40,926	0	0	0	0	40,926
State Board of Accountancy	1,962	0	0	0	0	1,962
Forensic Investigations Council	282	0	0	0	0	282
Washington Horse Racing Commission	8,609	0	0	0	0	8,609
WA State Liquor Control Board	193,548	0	0	0	0	193,548
Utilities and Transportation Comm	32,848	501	0	0	0	33,349
Board for Volunteer Firefighters	843	0	0	0	0	843
Military Department	270,001	0	0	26,490	20,178	316,669
Public Employment Relations Comm	8,545	0	0	0	0	8,545
LEOFF 2 Retirement Board	1,908	0	0	0	0	1,908
Archaeology & Historic Preservation	2,559	200	0	0	0	2,759
Growth Management Hearings Board	3,158	0	0	0	0	3,158
State Convention and Trade Center	76,982	0	0	3,000	0	79,982

**2005-07 Washington State Budget  
Including 2005 Supplemental  
Total Budgeted Funds**

**GOVERNMENTAL OPERATIONS**  
(Dollars in Thousands)

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	<b>Omnibus Operating Budget</b>	<b>Transportation Budget</b>		<b>Capital Budget</b>		
		<b>Operating</b>	<b>Capital</b>	<b>New Approps</b>	<b>Reapprops</b>	<b>Total</b>
	<u>          </u>	<u>          </u>	<u>          </u>	<u>          </u>	<u>          </u>	<u>          </u>
<b>Total Governmental Operations</b>	<b>3,188,651</b>	<b>4,701</b>	<b>0</b>	<b>638,674</b>	<b>484,552</b>	<b>4,316,578</b>

**2005-07 Washington State Budget  
Including 2005 Supplemental  
Total Budgeted Funds**

**HUMAN SERVICES  
(Dollars in Thousands)**

	<b>Omnibus Operating Budget</b>	<b>Transportation Budget</b>		<b>Capital Budget</b>		<b>Total</b>
		<b>Operating</b>	<b>Capital</b>	<b>New Approps</b>	<b>Reapprops</b>	
WA State Health Care Authority	622,448	0	0	0	0	622,448
Human Rights Commission	6,971	0	0	0	0	6,971
Bd of Industrial Insurance Appeals	32,817	0	0	0	0	32,817
Criminal Justice Training Comm	19,611	0	0	4,600	0	24,211
Department of Labor and Industries	525,846	0	0	0	0	525,846
Indeterminate Sentence Review Board	2,188	0	0	0	0	2,188
Dept of Social and Health Services	17,217,073	0	0	31,877	13,665	17,262,615
Home Care Quality Authority	3,046	0	0	0	0	3,046
Department of Health	878,304	0	0	30,347	32,060	940,711
Department of Veterans' Affairs	86,058	0	0	675	2,370	89,103
Department of Corrections	1,422,637	0	0	242,922	178,482	1,844,042
Dept of Services for the Blind	21,023	0	0	0	0	21,023
Sentencing Guidelines Commission	1,725	0	0	0	0	1,725
Department of Employment Security	530,416	0	0	250	6,000	536,666
<b>Total Human Services</b>	<b>21,370,163</b>	<b>0</b>	<b>0</b>	<b>310,671</b>	<b>232,577</b>	<b>21,913,412</b>

**2005-07 Washington State Budget  
Including 2005 Supplemental  
Total Budgeted Funds**

**NATURAL RESOURCES**  
(Dollars in Thousands)

	<b>Omnibus Operating Budget</b>	<b>Transportation Budget</b>		<b>Capital Budget</b>		<b>Total</b>
		<b>Operating</b>	<b>Capital</b>	<b>New Approps</b>	<b>Reapprops</b>	
Columbia River Gorge Commission	1,808	0	0	0	0	1,808
Department of Ecology	388,758	0	0	395,649	260,279	1,044,686
WA Pollution Liab Insurance Program	2,001	0	0	0	0	2,001
State Parks and Recreation Comm	117,480	976	1,400	40,711	8,875	169,442
Interagency Comm for Outdoor Rec	25,983	0	0	150,876	170,073	346,932
Environmental Hearings Office	2,121	0	0	0	0	2,121
State Conservation Commission	8,663	0	0	10,550	4,325	23,538
Dept of Fish and Wildlife	302,511	0	0	49,887	21,452	373,850
Department of Natural Resources	341,863	0	0	133,471	25,264	500,597
Department of Agriculture	105,575	329	0	700	0	106,604
<b>Total Natural Resources</b>	<b>1,296,763</b>	<b>1,305</b>	<b>1,400</b>	<b>781,844</b>	<b>490,267</b>	<b>2,571,579</b>

**2005-07 Washington State Budget**  
**Including 2005 Supplemental**  
**Total Budgeted Funds**

**TRANSPORTATION**  
(Dollars in Thousands)

	<b>Omnibus Operating Budget</b>	<b>Transportation Budget</b>		<b>Capital Budget</b>		<b>Total</b>
		<b>Operating</b>	<b>Capital</b>	<b>New Approps</b>	<b>Reapprops</b>	
Joint Transportation Committee	0	1,400	0	0	0	1,400
Board of Pilotage Commissioners	0	417	0	0	0	417
Washington State Patrol	105,040	297,999	2,801	495	0	406,335
WA Traffic Safety Commission	0	21,303	0	0	0	21,303
Department of Licensing	40,750	203,327	0	0	0	244,077
Department of Transportation	0	1,197,152	3,410,816	0	17,700	4,625,668
County Road Administration Board	0	3,540	98,680	0	0	102,220
Transportation Improvement Board	0	3,249	205,026	0	0	208,275
Marine Employees' Commission	0	390	0	0	0	390
Transportation Commission	0	5,757	0	0	0	5,757
Freight Mobility Strategic Invest	0	664	0	0	0	664
<b>Total Transportation</b>	<b>145,790</b>	<b>1,735,198</b>	<b>3,717,323</b>	<b>495</b>	<b>17,700</b>	<b>5,616,506</b>

**2005-07 Washington State Budget**  
**Including 2005 Supplemental**  
**Total Budgeted Funds**

**EDUCATION**  
(Dollars in Thousands)

	<b>Omnibus Operating Budget</b>	<b>Transportation Budget</b>		<b>Capital Budget</b>		<b>Total</b>
		<b>Operating</b>	<b>Capital</b>	<b>New Approps</b>	<b>Reapprops</b>	
State Board of Education	0	0	0	617,403	280,550	897,953
Superintendent of Public Instruction	13,147,661	0	0	2,279	0	13,149,940
<b>Total Public Schools</b>	<b>13,147,661</b>	<b>0</b>	<b>0</b>	<b>619,682</b>	<b>280,550</b>	<b>14,047,893</b>
Higher Education Coordinating Board	422,262	0	0	500	0	422,762
University of Washington	3,774,690	0	0	156,675	100,482	4,031,847
Washington State University	993,508	0	0	124,515	38,857	1,156,880
Eastern Washington University	181,700	0	0	38,933	18,624	239,257
Central Washington University	214,410	0	0	21,470	7,780	243,660
The Evergreen State College	102,083	0	0	33,710	17,800	153,593
Spokane Intercollegiate & Tech Inst	4,317	0	0	0	0	4,317
Western Washington University	292,378	0	0	73,452	16,001	381,831
Community/Technical College System	2,120,064	0	0	460,959	251,323	2,832,346
<b>Total Higher Education</b>	<b>8,105,412</b>	<b>0</b>	<b>0</b>	<b>910,214</b>	<b>450,867</b>	<b>9,466,493</b>
State School for the Blind	11,719	0	0	700	900	13,319
State School for the Deaf	17,264	0	0	1,001	0	18,265
Work Force Training & Education Coord Board	56,843	0	0	0	0	56,843
Washington State Arts Commission	5,972	0	0	0	0	5,972
Washington State Historical Society	8,063	0	0	5,606	7,108	20,778
East Washington State Historical Society	6,079	0	0	406	0	6,485
<b>Total Other Education</b>	<b>105,940</b>	<b>0</b>	<b>0</b>	<b>7,713</b>	<b>8,008</b>	<b>121,661</b>
<b>Total Education</b>	<b>21,359,013</b>	<b>0</b>	<b>0</b>	<b>1,537,609</b>	<b>739,426</b>	<b>23,636,047</b>

**2005-07 Washington State Budget  
Including 2005 Supplemental  
Total Budgeted Funds**

**SPECIAL APPROPRIATIONS**  
(Dollars in Thousands)

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	<b>Omnibus Operating Budget</b>	<b>Transportation Budget</b>		<b>Capital Budget New Approps</b>	<b>Reapprops</b>	<b>Total</b>
	<u>          </u>	<u>Operating</u>	<u>Capital</u>	<u>          </u>	<u>          </u>	<u>          </u>
Bond Retirement and Interest	1,601,604	461,336	0	0	0	2,062,940
Special Approps to the Governor	50,483	0	0	0	0	50,483
State Employee Compensation Adjust	500	0	0	0	0	500
Contributions to Retirement Systems	83,600	0	0	0	0	83,600
<b>Total Special Appropriations</b>	<b>1,736,187</b>	<b>461,336</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,197,523</b>

# **2005-07 Omnibus Budget Overview**

## **Operating Only**

**(includes 2005 Supplemental Budget)**

### **Reasons for the Projected Budget Shortfall**

Since September 11, 2001, Washington State has faced continuing budget deficits as the cost of current services has exceeded current revenues. When it built the 2003-05 biennium budget, Washington State was faced with a \$2.7 billion gap between revenues and the demand for spending. That shortfall was solved primarily by a combination of reductions and one-time savings but also included a modest level of new revenues.

In 2005, the Legislature faced a shortfall between available revenues and spending demand of approximately \$1.8 billion. The two-year growth in revenue for the 2005-07 biennium was projected to be \$1.6 billion, a 7 percent increase. The cost to maintain existing services, a 10 percent increase, and to provide proposed cost-of-living increases, additional higher education capacity, and other enhancements was estimated to be \$3.4 billion, a total increase of 15 percent.

This demand for increased spending arose from five primary areas:

1. Growth in entitlement programs;
2. Increased pension obligations;
3. Requests for employee and vendor cost-of-living increases;
4. Requests to expand higher education enrollments as the state experienced historically high growth in high school graduates; and
5. Proposals made by the Governor and some legislators to reverse reductions made in prior budgets and to add funding for new or expanded programs or services.

### **Entitlement Programs**

The largest growth in entitlement programs has been in medical assistance. The General Fund-State cost of that program grew by more than \$650 million. Other mandatory cost increases included \$354 million for K-12 student enrollment and other cost increases in public schools; \$239 million for caseload and cost-per-case increases in long-term care, developmental disabilities, and mental health; \$152 million for debt services; and \$150 million for mandatory cost-of-living increases for staff in public schools and some community college staff.

### **Pensions**

The projected cost of pensions for the 2005-07 biennium increased by \$513 million, a 300 percent increase over pension funding included in the 2003-05 biennial budget. Recognition of extraordinary investment returns in the late 1990's allowed the state to lower the pension contribution rates paid by both employer and employees in recent years. In the 2003-05 biennium, the Legislature also suspended the scheduled payments towards the unfunded liability. Another factor that increased the pension costs for the 2005-07 biennium was a finding by the State Actuary, who identified a 1998 pension enhancement (gain sharing) that was omitted from the valuation for calculation of the required level of pension funding.

### **Employee Cost-of-Living Increases**

In 2002, cost-of-living adjustments (COLAs) were granted for public school and community college employees covered by Initiative 732 (I-732), but the budgeted COLA for state employees was rescinded. In 2003 and 2004 no COLAs were granted, although some teachers and classified staff did receive targeted raises.

The 2005-07 biennium marked the beginning of collective bargaining for wages and benefits by state employees. Under the new collective bargaining law, with one exception, unions negotiate agreements with the Governor by October of the even year preceding the biennial budget. The Governor is then obligated to include funding for the collective bargaining agreement in the proposed budget. By statute, the Legislature is required to either fully fund or completely reject the agreements.

For the 2005-07 biennial budget, \$306 million from General Fund-State would be required to fund the negotiated agreements and to provide similar increases for other state employees.

### **Prior Budget Reductions**

Additional spending pressures resulted from requests to restore previous budget reductions. For example, changes made in 2003 that required co-payments for children's health premiums and more frequent eligibility reviews were reversed. In addition, a children's medical program for non-residents eliminated in the 2002 session was restored.

Finally, the federal government notified the state that almost \$82 million of federal funds used to support community based mental health programs would be eliminated on July 1, 2005. (The Legislature restored \$80 million of the lost funding.)

### **How the Legislature Solved the 2005-07 Biennium Budget Problem**

The combined spending demands of increased costs for current services and priority enhancements would have resulted in a gap between expenditures and projected revenues of more than \$1.8 billion for the 2005-07 biennium.

The Legislature addressed this deficit in three ways: (1) increased revenues by \$482 million; (2) adopted program reductions and savings of \$557 million; and (3) used \$774 million of fund balances, transfers, and budget driven revenue. These changes resulted in a 2005-07 biennial General Fund-State appropriation of \$26 billion, an 11.6 percent increase, and a total funds operating budget of \$49.4 billion.

### **Revenue Increases**

The majority of the new revenue, \$313 million, was targeted for funding education. The Legislature created a new Education Legacy Account dedicated to funding education programs. Revenue for the account is derived from two sources: (1) a re-enacted estate tax projected to raise \$139 million; and (2) an additional cigarette tax of \$0.60 per pack anticipated to generate \$174 million.

The Education Legacy Account is used in two ways:

1. \$138 million is used for a scheduled increase in the per-student amount for the I-728 class size initiative.
2. \$175 million is used to pay for new enrollments at the state's four-year and community colleges; provide financial aid for Washington residents to attend college; allow a \$25 million enhancement to the learning assistance program in public schools; and fund other education items.

An additional \$170 million of new revenue is raised through a variety of tax increases, including an increase in the liquor tax, application of the sales tax to extended warranties, one-time revenue generated by funding accelerated revenue collections, and changes in notification requirements for unclaimed property.

## **Program Reductions and Savings**

Program reductions, along with one-time and ongoing efficiencies, generated \$557 million towards solving the budget deficit. Savings of \$325 million are achieved through three changes in pension funding policy:

1) deferring contributions to the pension funds for the unfunded liability for the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) 1; 2) deferring contributions for the gain-sharing benefit for the PERS and TRS 1 and 3 plans; and 3) delaying a portion of the rate increases.

Efficiencies and program reductions are expected to generate another \$232 million, including:

- Improving the purchasing process for goods and services;
- Enhancing the General Assistance program to convert clients more quickly to the federal Supplemental Security Income program and to help legal aliens attain citizenship;
- Not funding inflation for leases and equipment;
- Reducing middle managers throughout state government;
- Reducing funds for non-instructional costs at colleges and universities;
- Eliminating the Promise Scholarship program; and
- Reducing funding by \$25 million for levy equalization, school bus depreciation, and the Reading Corps.

## **Reserves, Fund Transfers, and Budget-Driven Revenue**

To close the remaining gap, the Legislature used \$493 million of general fund reserves along with \$219 million of reserves from other funds, including \$102 million from the Public Employees' Benefit Account and \$45 million from the Health Services Account. In addition, the budget included specific activities to be conducted by the Department of Revenue and the Liquor Control Board which will result in an additional \$46.3 million for the general fund.

**2005-07 Estimated Revenues and Expenditures**  
**General Fund-State**  
(Dollars in Millions)

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<b>RESOURCES</b>	
<b>Beginning Balance</b>	<b>672.3</b>
<b>Revenue Forecast -- March 2005</b>	<b>24,885.3</b>
Money Transfers from Other Funds	218.7
Budget Driven Revenue	46.3
Suspend Property Tax Diversion	138.2
Other Legislation Impacting Revenues	169.2
<b>Total Resources (Including Fund Balance)</b>	<b>26,130.0</b>
<b>APPROPRIATIONS</b>	
<b>Total Appropriations</b>	<b>25,952.4</b>
<b>TOTAL RESERVES</b>	
<b>Ending Balance</b>	<b>177.6</b>

**2005-07 Washington State Omnibus Operating Budget**  
**Cash Transfers to the General Fund**  
(Dollars in Thousands)

<b>Fund</b>	<b>2005-07</b>
Public Employees' and Retirees' Insurance Account Fund Balance	102,000
Health Services Account	45,000
Reduce General Fund-State Backfill to Water Quality Account	38,900
State Treasurer's Service Account	10,500
State Convention & Trade Center Account	10,300
Pollution Liability Insurance Program Trust	7,500
Department of Retirement Systems Expense Account	2,000
Waste Reduction, Recycling, and Litter Control Account	2,000
Financial Services Regulation Account	1,557
Natural Resources Equipment Revolving Fund	1,000
Flood Control Account	1,000
Secretary of State Revolving Account	500
Tourism Development and Promotion Account (Olympics)	-600
Violence Reduction and Drug Enforcement Account	-3,000
<b>Total</b>	<b>218,657</b>

**2005-07 Washington State Omnibus Operating Budget  
Adjustments to the Initiative 601 Expenditure Limit**

(Dollars in Millions)

	<b>FY 2006</b>	<b>FY 2007</b>
<b>Unadjusted Limit (Rebased to 2005 Appropriations)</b>	12,564.17	13,211.49
<i>Program Cost Shifts To The General Fund</i>		
Office of Financial Management/Governor: Shared Services	0.84	0.01
Washington State Patrol: PSEA/GF-S Transfer	12.06	
Labor & Industries: Other Fund Adjustments	0.56	
Department of Licensing: Transfers	0.06	
DSHS: Community Mental Health (State/Federal)	37.70	
DSHS: Disproportionate Share Hospital (DSH) & Related	65.87	
DSHS: Childrens Carryforward Adjustments	2.21	
DSHS: Developmental Disabilities Carryforward Adjustments	0.24	0.07
DSHS: Medical Assistance Administration Medicaid Part D	1.58	
DSHS: Mental Health Patient/Ward Revenue Adjustment	0.42	
DSHS Children & Family: PSEA Shortfall	4.67	
DSHS Juvenile Rehabilitation: Mandatory Workload Adjustments	-0.13	0.01
DSHS Juvenile Rehabilitation: Co-Occuring Disorders Project	0.71	
DSHS Medical Assistance Admin: Non-Medicaid Services-Community	2.30	0.00
Department of Health: Center for Health Statistics Cost Shift	0.03	0.33
Dept of Veterans' Affairs: Carryforward Adjustments	0.00	0.00
Superintendent of Public Instruction: Special Ed Funding	0.04	0.07
Washington State University: Lidded Grant Compensation Funding	0.15	0.02
Department of Ecology: Transfers	0.15	
Department of Ecology: Streamflow	0.07	
Department of Ecology: Carryforward Adjustments	0.30	
Department of Fish & /Wildlife: Carryforward Adjustments	0.40	
Department of Natural Resources: Carryforward Adjustments	0.02	
Community & Technical Colleges: Carryforward Adjustments	3.50	
<i>Program Cost Shifts From The General Fund</i>		
Special Appropriations: K-20 Network	-1.50	
State Investment Board: Technical Correction	-0.10	0.10
Washington State Partrol: PSEA/GF-S Transfer		-5.06
Department of Labor & Industries: Other Fund Adjustments		-0.02
Department of Licensing: Business & Professions Account	-3.76	-0.17
DSHS: Basic & Basic Plus Waiver Growth	-0.25	-0.25
DSHS: Intergovernmental Transfers Redesign		-4.94
DSHS: Medical Assistance Administration Medicaid Part D		-3.38
DSHS: Medical Assistance Administration DSH and Proshare	-0.12	
Department of Veterans' Affairs: Federal Funds	-0.72	-0.80
Department of Corrections: Federal Funds	-0.16	
Higher Education: Maintenance and Operations to Capital Budget	-7.50	
Department of Ecology: Well Construction	-0.15	
<i>Revenue &amp; Cash Transfers</i>		
<i>Cash Transfers from the General Fund</i>		
ESSB 6090, Section 805: To Violence Reduction & Drug Enforcement Account	-1.50	-1.50
ESSB 6090, Section 805: To Tourism Development/Promotion Account	-0.15	-0.15
ESSB 6090, Section 806: To Tourism Development/Promotion Account	-0.15	-0.15
HB 1457: Military Department Account Revenue Shift	0.00	-0.88
<i>Cash Transfers to the General Fund</i>	<u>133.63</u>	<u>88.63</u>
<b>Total Adjustments</b>	251.32	71.96
<b>Limit (After Adjustments)</b>	<b>12,815.49</b>	<b>13,283.45</b>

*Note: Expenditure limit calculations are preliminary estimates only. Actual spending limits are established by the Expenditure Limit Committee each fall.*

**2005-07 Washington State Operating Budget  
Appropriations Contained Within Other Legislation**

(Dollars in Thousands)

Bill Number and Subject	Session Law	Agency	GF-S	Total
<b>2005 Legislative Session</b>				
EHB 1240 - Real Estate Excise Tax Fees	C 480 L 05	Department of Revenue	3,900	3,900
SHB 1509 - Veterans' Widows Tax Asst	C 253 L 05	Department of Revenue	276	276
SHB 2085 - Tire Waste & Removal	C 354 L 05	Office of Financial Management		150
SHB 2085 - Tire Waste & Removal	C 354 L 05	Department of Revenue		40
SB 5454 - Justice Funding	C 457 L 05	Administrator for the Courts		2,400
SB 5454 - Justice Funding	C 457 L 05	Public Defense		7,300
SB 5454 - Justice Funding	C 457 L 05	Civil Legal Aid		3,000
SB 5898 - Postpartum Depression	C 347 L 05	DSHS - Admin & Support Svcs	25	25
SB 5902 - Small Business Assistance	C 357 L 05	Community Trade & Economic Dev	45	45
ESSB 6103 - Transportation - Fuel Tax	C 314 L 05	State Auditor		4,000
Total			4,246	21,136



# Revenues

The 2005 legislative session began with the Legislature facing a current level budget shortfall of \$1.8 billion in revenues. This was exacerbated by two state Supreme Court decisions.

On January 13, 2005, the state Supreme Court rendered its decision in *Agrilink Foods, Inc. v. State Department of Revenue*, 153 Wn.2d 392 (2005). The Supreme Court held that the lower business and occupation tax rate of 0.138 percent on the slaughtering, breaking, and/or processing perishable meat products applied to the processing of perishable meat products into nonperishable meat products. The Department of Revenue's (DOR's) position has been that the finished product must also be perishable. The result of the decision was a cost to the state general fund of \$60 million for the 2005-07 biennium, consisting of \$38 million in refunds and \$22 million in decreased revenues.

On February 3, 2005, the state Supreme Court rendered its decision in *Estate of Hemphill v. State*, 153 Wn.2d 544 (2005). The Supreme Court held that Washington's estate tax was a "pick-up" estate tax based on current federal law rather than the 2001 federal law. The result of the decision was a cost to the state general fund of \$431.1 million, consisting of \$152.3 million in refunds, a reduction in revenues of \$43.9 million for the 2003-05 biennium, and a reduction in revenues of \$234.9 million for the 2005-07 biennium.

The revenue forecast increased in March 2005. After taking into account the Supreme Court decisions, the revenue estimate for the 2003-05 biennium increased by \$58.2 million and the revenue forecast for the 2005-07 biennium increased by \$163.5 million.

The Legislature increased revenues by \$482.4 million for the 2005-07 biennium. The increase consisted largely of an additional cigarette tax of 60 cents per pack of 20 cigarettes (\$174.5 million), an additional tax of \$1.33 per liter on liquor sales, excluding purchases by licensees (\$47.2 million), applying the retail sales and use tax to sales of extended warranties (\$37.4 million), moving up the date on which counties remit real estate excise taxes to DOR (\$51.6 million), and reinstating and modifying the estate tax (\$138.7 million). The three bills with greatest fiscal impact were Chapter 514, Laws of 2005 (ESHB 2314), Chapter 16, Laws of 2005 (ESB 6096), and Chapter 480, Laws of 2005 (2SHB 1240).

An omnibus tax bill incorporating tax increases, tax decreases, tax exemptions, tax deferrals, tax credits, and programs, ESHB 2314:

- Imposed an additional cigarette tax of 60 cents per pack of 20 cigarettes.
- Imposed an additional tax of \$1.33 per liter on liquor sales, excluding purchases by licensees.
- Applied the retail sales and use tax to sales of warranties that are not already part of the selling price of purchased tangible property.
- Modified the business and occupation (B&O) tax credit for high-technology research and development (R&D) to correct the formula used to determine the credit and changed the formula to allow firms to ultimately calculate the credit based on an increased percentage of R&D expenditures.
- Deferred the payment of sales and use taxes on the construction of a historic automobile museum.
- Exempted leasehold interests in certain public amphitheatres from the leasehold excise tax.
- Removed the B&O and retail sales and use taxes from separately stated delivery charges for direct mail.
- Exempted nonprofit boarding homes operated by religious or charitable organizations as part of a nonprofit hospital or public hospital district from B&O taxes.
- Modified the B&O tax credit for property taxes paid by commercial airplane and component manufacturers concerning which payments are eligible.
- Exempted comprehensive cancer centers from B&O and sales and use taxes.

- Created the Washington Main Street program to provide technical assistance to communities that undertake downtown or neighborhood commercialization district revitalization initiatives, and provided financial assistance through B&O tax credits for a percentage of contributions made for the purposes of such initiatives.
- Exempted self-service laundry facilities from retail sales and use taxes and reclassified them under the B&O tax as service establishments.
- Phased-out the nursing home quality maintenance fee.
- Modified the deduction from estate value of certain farm property for the purposes of the proposed estate tax in ESB 6096.

ESB 6096 reinstated and modified the invalidated state estate tax for persons who die after May 15, 2005. Estates below \$1.5 million for persons dying from May 17, 2005, through December 31, 2005, and \$2.0 million for persons dying after December 31, 2005, are exempt. Additionally, a deduction is allowed for qualified farm property. Revenues are deposited into the Education Legacy Trust Account to fund Initiative 728 and higher education.

2SHB 1240 required counties to remit collected real estate excise tax to DOR on the last working day of the month as opposed to the 20<sup>th</sup> day of the subsequent month. In addition, the bill allowed county treasurers to assess an additional fee on real estate excise tax (REET) transactions until June 30, 2010. The fee is be used to develop and implement an electronic processing and reporting system for REET affidavits, including making the system compatible with the systems and procedures used by DOR, county assessors, and the county auditors.

Prior to the enactment of these revenue measures, the Legislature enacted Chapter 72, Laws of 2005 (SSB 6078), which temporarily suspended, until June 30, 2007, the statutory requirement of Initiative 601 that legislative measures increasing state revenue must receive a two-thirds vote of each house of the Legislature. As a result, until June 30, 2007, legislation that increases state general fund revenues can be enacted by a majority vote of the Legislature.

## 2005-07 Revenue Legislation

### General Fund-State

(Dollars in Millions)

Legislation		FY 2006	FY 2007	Total 2005-07
ESHB 2314  <i>Revenue and Taxation Bill</i>	Cigarette Tax (Legacy)	88.5	86.0	174.5
	Cigarette Tax General Fund-State	-0.1	0.1	0.0
	Liquor Liter Tax	22.2	25.0	47.2
	Extended Warranty Sales Tax	17.3	20.1	37.4
	Hi Tech B&O Credit	10.9	10.6	21.5
	Historic Auto	0.0	0.0	0.0
	Amphitheaters	0.0	0.0	-0.1
	Direct Mail	-0.2	-0.2	-0.3
	Nonprofit Boarding Homes	-0.2	-0.2	-0.4
	Aerospace Credit	-0.1	-0.3	-0.4
	Comprehensive Cancer	0.0	-1.5	-1.5
	Mainstreet	0.0	-0.8	-0.8
	Self Service Laundry	-1.2	-1.2	-2.5
	Nursing Home Maintenance Fee	-6.0	-6.6	-12.6
ESHB 2314 Total		131.1	131.1	262.2
HB 1019	Veterans' Property Tax Exemption	0.0	0.0	0.0
ESHB 1031	Problem Gambling	0.0	0.0	0.0
HB 1048	Property Tax Estimates	0.0	0.0	0.0
SHB 1158	County Treasurer Administration	0.0	0.0	0.0
SHB 1189	Veterans' Property Tax Levy	0.0	0.0	0.0
2SHB 1240	Real Estate Excise Tax (REET) Payment Move Up	0.0	51.6	51.6
EHB 1241	Vehicle Licensing	0.7	1.4	2.1
SHB 1299	Outdated Tax Preferences	0.0	0.0	0.0
HB 1303	Metropolitan Park Districts	0.0	0.0	0.0
HB 1315	REET Controlling Interest	2.8	2.8	5.5
SHB 1379	Liquor Control Board Retailing Plan	1.8	3.2	5.0
SHB 1394	Business and Professional Account	-3.8	-3.9	-7.7
ESHB 1401	Property Tax Exemption for Sprinklers	0.0	0.0	0.0
HB 1407	Ban on American Beef	0.0	0.0	0.0
HB 1457	Military Department	0.0	-0.9	-0.9
SHB 1502	Natural Disaster Property	0.0	0.0	0.0
SHB 1509	Veterans' Widows	0.0	0.0	0.0
HB 1554	Farm & Agricultural Land	0.0	0.0	0.0
ESHB 1631	County Conservation Futures Levy	0.0	0.0	0.0
HB 1690	Health Care Services Levy	0.0	0.0	0.0
ESHB 1703	Public Transportation Fare Cards	0.0	0.0	0.0
SHB 1887	Litter Tax Exemptions	0.0	0.0	0.0
HB 1915	Cigarette Tax Contracts	0.0	0.0	0.0
HB 1958	Fisheries Buyback Programs	0.0	0.0	0.0
SHB 2085	Tire Fee	0.0	0.0	0.0
E2SHB 2163	Homeless Housing Program	0.0	0.0	0.0
HB 2170	REET Dedication	0.0	0.0	0.0
ESHB 2221	Fruit and Vegetable Processing	-3.3	-3.8	-7.1
ESHB 2309	Water Right Fees	0.1	0.1	0.1
SB 5039	Milk and Milk Products	0.0	0.0	0.0
SSB 5058	Vehicle Fuel Tax Payment Date	0.3	0.3	0.6
SSB 5101	Energy Incentives	0.0	-0.1	-0.1
E2SSB 5111	Solar Exemptions	0.0	0.0	-0.1
SB 5136	Fire Protection District Levies	0.0	0.0	0.0

**2005-07 Revenue Legislation**  
**General Fund-State**  
(Dollars in Millions)

<b>Legislation</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>Total 2005-07</b>
2SSB 5154 Historical Property Tax Exemption	0.0	0.0	0.0
SB 5175 International Companies	0.0	0.0	0.0
SSB 5177 Transportation Benefit Districts	0.0	0.0	0.0
ESSB 5396 Habitat Conservation	0.0	0.0	0.0
E2SSB 5454 Trial Court Funding Revisions	0.0	0.0	0.0
E2SSB 5581 Life Sciences	0.0	0.0	0.0
SSB 5623 Regional Transit Authority Exemption	-0.4	-0.7	-1.1
2SSB 5663 Agricultural Burning	0.7	-2.0	-1.3
SB 5713 Multi-Unit Housing in Urban Areas	0.0	0.0	0.0
E2SSB 5763 Omnibus Treatment Act	0.0	0.0	0.0
2SSB 5782 Linked Deposit Program	-0.2	-0.4	-0.6
SB 5794 Puyallup Compact	8.0	9.3	17.3
SB 5857 Nonprofit Community Health Center	-0.1	-0.1	-0.2
2SSB 5916 Alternative Fuel Vehicles	0.0	0.0	0.0
SB 5948 Unclaimed Property	13.2	1.1	14.3
SSB 5999 Parking and Business Improvement	-0.1	-0.1	-0.1
ESB 6003 Commute Trip Reduction	-1.3	0.0	-1.3
ESSB 6050 Local Government Financial Assistance	0.0	0.0	0.0
ESB 6096 Estate Tax	39.9	98.8	138.7
SB 6097 Tobacco Products	2.8	2.8	5.7
<b>Total</b>	<b>192.2</b>	<b>290.2</b>	<b>482.4</b>

# Revenue Legislation

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The legislation listed below is intended to be a summary of bills passed during the 2005 session affecting state revenues or tax statutes but may not cover all revenue-related bills.

## Modifying Revenue and Taxation – \$262.2 Million General Fund-State and Education Legacy Trust Account Increase

Chapter 514, Laws of 2005 (ESHB 2314), made the following revenue and tax changes:

- An additional cigarette tax of 60 cents per pack; the proceeds are deposited in the Education Legacy Trust Account for funding K-12 and higher education.
- An additional tax of \$1.33 per liter is imposed on liquor sales, excluding purchases by restaurants.
- The retail sales and use tax is imposed on sales of warranties that are not already part of the selling price of purchased tangible property.
- The B&O tax credit for high-technology R&D is modified to correct the formula used to determine the credit.
- The payment of sales and use taxes on the construction of an historic automobile museum is deferred.
- Leasehold interests in certain public amphitheaters are exempt from the leasehold excise tax.
- The B&O and sales and use taxes are removed from separately stated delivery charges for direct mail.
- Nonprofit boarding homes operated by religious or charitable organizations, or as part of a nonprofit hospital or public hospital district, are exempt from B&O taxes.
- The B&O tax credit for property taxes paid by commercial airplane and component manufacturers is modified concerning which payments are eligible.
- B&O and sales and use tax exemptions are provided for comprehensive cancer centers.
- The Washington Main Street program is created to provide technical assistance to communities that undertake downtown or neighborhood commercialization district revitalization initiatives.
- Self-service laundry facilities are exempted from retail sales and use taxes and reclassified under the B&O tax as service establishments.
- The nursing home quality maintenance fee is phased out.
- The deduction of certain farm property is modified for the purposes of the estate tax enacted in Chapter 516, Laws of 2005 (ESB 6096).
- The amount of property tax deposited to the Student Achievement Fund is reduced.

## Providing a Property Tax Exemption to Veterans with Severe Disabilities – No General Fund-State Revenue Impact

Chapter 248, Laws of 2005 (HB 1019), provides that veterans of the United States armed forces with 100 percent service-connected disability are eligible for the same property tax relief as senior citizens based on their income.

## Providing Long-Term Funding for Problem Gambling – No General Fund-State Revenue Impact

Chapter 369, Laws of 2005 (ESHB 1031), imposes an additional B&O tax on the "net win" (total wagers less prizes paid) received by licensed gambling entities and parimutuel horse racing. A transfer of funds from the state lottery at the same rate is also mandated. The additional tax goes into effect on July 1, 2005, at the rate of 0.10 percent of the net win. After June 30, 2006, the rate increases to 0.13 percent. The amount raised by the B&O tax, and the transfer from the state lottery, must be used to fund a prevention and treatment program, administered by the Department of Social and Health Services, for problem and pathological gamblers. The Gambling Commission is prohibited from imposing a fee for the same purpose while the tax is in effect.

**Modifying the Date for Submitting Local Government Property Tax Estimates to Counties – No General Fund-State Revenue Impact**

Chapter 52, Laws of 2005 (HB 1048), changes the annual deadline for local governments to certify their budgets for the following year to the county legislative authority for the purpose of levying property taxes from November 15th to November 30th.

**Modifying County Treasurer Administrative Provisions – No General Fund-State Revenue Impact**

Chapter 502, Laws of 2005 (SHB 1158), modifies the ways in which county treasurers handle collection of property taxes and various other duties. For property taxes, back taxes have to be paid when the certificate of delinquency is issued if there is to be any claim to excess foreclosure proceeds; no interest or penalties are charged on the back taxes of active duty military personnel serving in an armed conflict overseas; a third party's erroneous tax payment won't be refunded; and all taxes have to be paid before a boundary line adjustment. A third party's shipping date is treated the same as a postmark, the state's unclaimed property procedures no longer apply to excess foreclosure proceeds that a county is allowed to keep, and the interest rate paid on voluntary deposits will be the same as the one paid on property tax refunds.

**Providing Relief for Indigent Veterans and Their Families – No General Fund-State Revenue Impact**

Chapter 250, Laws of 2005 (SHB 1189), creates a veteran's assistance fund for the relief of qualifying veterans and the indigent wives, husbands, widows, widowers and minor children of such indigent or deceased veterans. The funds are to be disbursed by the county legislative authority.

**Funding the Development of an Automated System to Process Real Estate Excise Taxes – \$51.6 Million General Fund-State Increase**

Chapter 480, Laws of 2005 (2SHB 1240), requires counties to remit collected real estate excise tax to DOR on the last working day of the month, as opposed to the 20<sup>th</sup> day of the subsequent month. The bill increases the amount of fees that may be collected by counties on transactions where the amount of tax is less than \$5 and increases the percentage that counties may deduct from taxes collected on behalf of the state for other transactions. In addition, the bill allows county treasurers to assess an additional fee until June 30, 2010. The fee will be used to develop and implement an electronic processing and reporting system for REET affidavits, including making the system compatible with the systems and procedures used by DOR, county assessors, and the county auditors.

**Modifying Vehicle Licensing and Registration Penalties – \$2.1 Million General Fund-State Increase**

Chapter 323, Laws of 2005 (EHB 1241), changes the penalty for failure to register a vehicle in this state from a misdemeanor to a traffic infraction and increases the amount from up to \$330 to \$529. The bill also adds a penalty of \$529 for licensing a vehicle in another state to avoid paying taxes and licenses in this state in addition to the current penalty that is based on a multiple of the delinquent taxes and fees.

**Repealing Outdated and Unused Tax Preferences – No General Fund-State Revenue Impact**

Chapter 443, Laws of 2005 (SHB 1299), repeals the following outdated or unnecessary tax preferences, revealed in DOR's 2004 Tax Exemption Report, effective July 1, 2006: (1) the property tax exemption for agricultural fair lands leased from a county; (2) the steam generated electricity plant public utility district privilege tax exemption; (3) the preferential B&O tax rate for nuclear fuel assembly manufacturing and sale; (4) the sales and use tax exemptions for motor vehicle fuel used in aircraft testing; (5) the B&O tax credit for cogeneration facilities; (6) the new manufacturers' sales and use tax deferral; (7) the insurance premiums tax credit for international services job creation provided by insurance companies; (8) the health insurance pools B&O tax deduction; (9) the sales tax exemption for apparel used solely for display; (10) the sales and use tax exemptions for sale/leaseback of food processing equipment; (11) the naval aircraft training equipment use tax exemption; and (12) the waiver of delinquency penalties for failure to pay property taxes because of Y2K.

**Concerning Metropolitan Park Districts – No General Fund-State Revenue Impact**

Chapter 226, Laws of 2005 (HB 1303), allows a metropolitan park district to accept property interests from any municipal corporation and assume responsibility for all existing indebtedness associated with the property. The district may levy annual property taxes, in addition to the district's regular property tax levy, to pay any refunding bonds issued in relation to the assumption of the debt.

**Modifying Disclosure Requirements for the Purposes of the Real Estate Excise Tax – \$5.5 Million General Fund-State Increase**

Chapter 326, Laws of 2005 (HB 1315), requires entities which are required to file annual reports with the Secretary of State to disclose any transfer of controlling interest in an entity and any interest in real property. This requirement will help DOR track transfers of controlling interest in real property to determine when the real estate excise tax is applicable. Information in the possession of DOR regarding real estate excise tax is exempt from confidentiality requirements.

**Requiring the Liquor Control Board to Implement a Retail Business Plan to Improve Efficiency and Increase Revenue – \$5.0 Million General Fund-State Increase**

Chapter 231, Laws of 2005 (SHB 1379), requires the Liquor Control Board to open at least 20 stores on Sunday and monitor the outcome of these openings. Agency stores will also have the option to open on Sunday. In addition, the Liquor Control Board is required to implement a plan of in-store merchandising, including point-of-sale advertising and merchandising of brands.

**Creating the Business and Professions Account – \$7.7 Million General Fund-State Decrease**

Chapter 25, Laws of 2005 (SHB 1394), establishes a Business and Professions Account. The fees from licensing and regulating 13 business and professions that had been deposited into the General Fund will now be deposited in this account. The business and professions are: auctioneers; landscape architects; private investigators; bail bond agents; employment agencies; sellers of travel; timeshares; cosmetologists, barbers, and manicurists; court reporters; security guards; collection agencies; camping resorts; and notaries public.

**Regulating Fire Safety – No General Fund-State Revenue Impact**

Chapter 148, Laws of 2005 (ESHB 1401), provides a 10-year property tax exemption to owners of buildings required to install automatic sprinkler systems in nightclubs on the increased value resulting from the installation of the sprinkler system.

**Providing an Expiration Date for the Tax Deduction for Certain Businesses Impacted by the Ban on American Beef Products – No General Fund-State Revenue Impact**

Chapter 150, Laws of 2005 (HB 1407), ends the B&O tax deduction for the slaughtering, breaking, processing, and wholesaling of perishable beef products for firms that slaughter cattle on December 31, 2007, or when Japan, Mexico, and the Republic of Korea all lift their ban on beef products from the United States, whichever occurs earlier.

**Creating the Military Department Capital Account and Rental and Lease Account – \$0.88 Million General Fund-State Decrease**

Chapter 252, Laws of 2005 (HB 1457), establishes the Military Department Capital Account and the Military Department Rental and Lease Account. Funds in both accounts are subject to appropriation. All receipts from the sale of state-owned Military Department property will be deposited into the Military Department Capital Account. The costs of Military Department capital projects will be offset by funds in the capital account. All receipts from the rental or lease of state-owned Military Department property will be deposited into the Military Department Rental and Lease Account. The funds in the rental and lease account are only to be used for military property operating and maintenance costs. The Governor vetoed the companion bill, SB 5340, which also passed the Legislature.

**Modifying Tax Abatement Provisions – \$0.05 Million General Fund-State Decrease**

Chapter 56, Laws of 2005 (SHB 1502), provides for a reduction in property taxes on destroyed property or property damaged by a natural disaster in the year in which the destruction or damage occurred.

**Providing a Property Tax Exemption to Widows or Widowers of Members of the Military – No General Fund-State Revenue Impact**

Chapter 253, Laws of 2005 (SHB 1509), establishes a grant program in DOR to provide assistance to widows and widowers of veterans for the payment of property taxes. The person must be eligible for the senior citizen property tax exemption program, other than the income limits, and a widow or widower of a veteran who died

from a service-connected disability; was 100 percent disabled for the ten years prior to death; was a prisoner of war and 100 percent disabled at least one year prior to death; or died while on active duty or in active military training status. The assistance is equal to property taxes imposed on the difference between the value eligible for exemption under the senior citizen program and: 1) \$50,000 if the income level is \$35,001 to \$40,000; 2) \$75,000 if the income level is \$30,001 to \$35,000; and 3) \$100,000 if the income level is \$30,000 or less.

**Clarifying the Definition of "Farm and Agricultural Land" for Purposes of Current Use Property Taxation – No General Fund-State Revenue Impact**

Chapter 57, Laws of 2005 (HB 1554), allows farms between 5 and 20 acres to include the value of agricultural products donated to nonprofit food banks or feeding programs in meeting the gross income requirements to qualify for current use valuation for property tax purposes.

**Using Revenues under the County Conservation Futures Levy – No General Fund-State Revenue Impact**

Chapter 449, Laws of 2005 (ESHB 1631), allows counties to use revenues from the conservation futures levy for the maintenance and operation of any property acquired with funds from the levy. Counties may use up to 15 percent of conservation futures revenues for the maintenance and operation of parks and recreational land.

**Regarding the Applicability of Certain Taxes and Assessments to State-Funded Health Care Services Levy – No General Fund-State Revenue Impact**

Chapter 405, Laws of 2005 (HB 1690), exempts health plans that provide health services under the General Assistance-Unemployable program or health services under a demonstration or pilot Medicaid program for elderly or disabled persons from the 2 percent tax on prepayments and assessments for the Washington State Health Insurance Pool.

**Modifying the Application of the Unclaimed Property Laws to Certain Public Transportation Fare Cards – No General Fund-State Revenue Impact**

Chapter 285, Laws of 2005 (ESHB 1703), relieves a public transportation agency that holds abandoned fare card value of the requirement to report the value to the state after the end of the holding period, provided that the agency honors the card containing the value if the owner ever presents it to the agency.

**Modifying Exemptions to the Litter Tax – No General Fund-State Revenue Impact**

Chapter 289, Laws of 2005 (SHB 1887), modifies the exemption from the state litter tax for food and beverages served at a seller's place of business such that the items must be sold for immediate consumption either indoors or outdoors, at the place of business, or indoors at an eating area adjacent to the place of business. Food and beverages sold by a caterer, if the items are for immediate consumption, are in containers designed to be used more than one time, and are at premises occupied or controlled by the customer, are exempt from the state litter tax.

**Authorizing the Governor to Enter into Cigarette Tax Contracts with Additional Tribes – No General Fund-State Revenue Impact**

Chapter 208, Laws of 2005 (HB 1915), extends the authority of the Governor to enter into a cigarette tax contract with Indian tribes to the Confederated Tribes of the Colville Reservation, the Cowlitz Indian Tribe, the Lower Elwha Klallam Tribe, and the Makah Tribe, increasing the total tribes authorized to enter into contracts to 25. Under a cigarette tax contract, the sales must be subject to a tribal cigarette tax equal to 100 percent of the state cigarette tax and state and local sales and use taxes and are exempt from these state and local taxes.

**Extending Certain Limited Fisheries Buyback Programs – No General Fund-State Revenue Impact**

Chapter 110, Laws of 2005 (HB 1958), extends the date when the sea cucumber and sea urchin \$100 license renewal fee and the portion of the excise tax dedicated to sea cucumber and sea urchin license retirements expires from 2005 until 2010.

**Regarding the Cleanup of Waste Tires – No General Fund-State Revenue Impact**

Chapter 354, Laws of 2005 (SHB 2085), reinstates a \$1 fee beginning July 1, 2005, on the retail sale of new vehicle replacement tires. The fees are placed in a Waste Tire Removal Account. The funds may be spent only for removal of waste tires from unauthorized sites, the cleanup and prevention of future tire accumulations, and on a detailed study to identify and collect information on existing tire cleanup sites. The Department of Ecology must immediately initiate a pilot project to clean up an existing site in Goldendale, Washington. Individuals who transport or store tires must be licensed and bonded.

**Establishing a Homeless Housing Program – No General Fund-State Revenue Impact**

Chapter 484, Laws of 2005, Partial Veto (E2SHB 2163), creates the Homeless Housing program to be administered by the Department of Community, Trade, and Economic Development (DCTED), including a local government funding component, a state competitive grant program, and the coordination of a statewide Homeless Census program. Funding for the Program is created by requiring a new \$10 surcharge for each document recorded by the county auditors, excluding documents of a birth, marriage, divorce, or death. After administrative expenses, 60 percent of funds will be distributed to local governments and the remainder to DCTED for a competitive grant program.

**Concerning Proceeds from the Real Estate Excise Tax – No General Fund-State Revenue Impact**

Chapter 486, Laws of 2005 (HB 2170), removes the dedication of the real estate excise tax going to the state general fund for common schools. This increases the amount of general state revenues used to calculate the 9 percent constitutional debt limit, which in turn increases bond capacity under the constitutional limit.

**Modifying the Excise Taxation of Fruit and Vegetable Processing and Storage – \$7.1 Million General Fund-State Decrease**

Chapter 513, Laws of 2005 (ESHB 2221), exempts fresh fruit and vegetable processing from the B&O tax starting July 1, 2005. In addition, beginning July 1, 2007 and lasting through June 30, 2012, exemptions are provided for the sales and use tax on the construction of machinery and equipment used in fresh fruit and vegetable processing facilities and cold storage warehouses. A permanent exemption from the state portion of the sales and use tax is provided for the construction of cold storage warehouses larger than 25,000 square feet and the acquisition of material handling and racking equipment for these warehouses. Persons claiming exemptions under the bill must file an annual report with DOR, and the amount of exemption may be publicly disclosed.

**Modifying Water Right Fees – \$0.14 Million General Fund-State Increase**

Chapter 412, Laws of 2005 (ESHB 2309), amends fees associated with acquiring or changing a water right. Certain actions are exempted from imposition of fees. Relief is provided from dam safety inspection fees for newly-constructed dams. Twenty percent of the fee revenue must be used for a water rights tracking system.

**Regulating the Processing of Milk and Milk Products – \$0.002 Million General Fund-State Decrease**

Chapter 414, Laws of 2005 (SB 5039), increases the annual license fee for a milk and milk products processing plant from \$25 to \$55. A facility that processes food products in addition to milk and milk products is required to pay only the milk processor fee and not the food processor fee.

**Modifying Fuel Tax Payment Requirements – \$0.56 Million General Fund-State Increase**

Chapter 260, Laws of 2005 (SSB 5058), moves the payment date for motor vehicle fuel taxes and special fuel taxes from the 10th of the second month following the reporting period to the 26th of the month following the reporting period when remitting payment by electronic funds transfer. Also, a distributor is allowed to remit fuel tax payments to a supplier seven business days before the 26th day of the month following the reporting period instead of two days before the last business day of the month following the reporting period.

**Providing Incentives to Support Renewable Energy – \$0.13 Million General Fund-State Decrease**

Chapter 300, Laws of 2005 (SSB 5101), allows individuals, businesses, and local governments to receive incentive payments from their light and power business for electricity they generate on their own property from wind, solar, or anaerobic digesters if such private energy systems are not interconnected to the public electric

distribution system. Each light and power business is allowed a credit against their public utility tax for incentives payments made limited to 0.0025 percent of its taxable power sales, or \$25,000, whichever is greater.

**Providing Tax Incentives for Solar Energy Businesses – \$0.07 Million General Fund-State Decrease**

Chapter 301, Laws of 2005 (E2SSB 5111), reduces the B&O tax rate for businesses manufacturing solar energy systems or the silicon components of these systems from 0.484 percent to 0.2904 percent until June 30, 2014. Taxes paid to other states in manufacturing these systems are allowed as a B&O tax credit.

**Modifying Fire Protection District Property Tax Levies – No General Fund-State Revenue Impact**

Chapter 122, Laws of 2005 (SB 5136), protects 25 cents of the property tax levy for fire protection districts from the proration process applied to junior taxing districts.

**Providing a Leasehold Excise Tax Exemption for Certain Historical Property – \$0.03 Million General Fund-State Decrease**

Chapter 170, Laws of 2005 (2SSB 5154), makes leases of city property that are listed on a federal or state register of historical sites and are within a national historic reserve exempt from the leasehold excise tax.

**Declaring that International Companies Investing in Washington are Eligible for Tax Incentives – No General Fund-State Revenue Impact**

Chapter 135, Laws of 2005 (SB 5175), includes international companies investing in Washington within the definition of person for purposes of tax incentives.

**Modifying Transportation Benefit District Provisions – No General Fund-State Revenue Impact**

Chapter 336, Laws of 2005, Partial Veto (SSB 5177), expands the authority of transportation benefit districts, which are special taxing districts established to finance certain transportation improvement projects. A local option sales and use tax of up to 0.2 percent is authorized for up to ten years with voter approval. An additional ten years is authorized with subsequent voter approval.

**Expanding the Criteria for Habitat Conservation Programs – No General Fund-State Revenue Impact**

Chapter 303, Laws of 2005 (ESSB 5396), adds two new categories to the Washington Wildlife and Recreation Program (WWRP) for farmlands preservation and riparian protection and establishes a formula for allocating moneys to the new accounts. The WWRP funding allocations for categories under the Habitat Conservation Account and the Outdoor Recreation Account are changed. The Department of Natural Resources and the Department of Fish and Wildlife must make a payment in lieu of property taxes and an additional amount for weed control for lands acquired using funds from the Habitat Conservation Account. All state agencies acquiring land under the Riparian Protection Account must make these payments.

**Revising Trial Court Funding Provisions – No General Fund-State Revenue Impact**

Chapter 457, Laws of 2005 (E2SSB 5454), increases superior and district court filing fees and other court fees. Revenue to the state from the increased fees must be deposited into a newly created Equal Justice Account of the Public Safety and Education Account and appropriated for: (a) trial-level criminal indigent defense, including a pilot project; (b) parent representation in dependency and termination cases; (c) civil legal services; and (d) district and elected municipal court judge salary contributions. Of the revenue generated in the 2005-07 biennium, 25 percent less \$1 million must go towards judges' salaries and 50 percent to judges' salaries in subsequent biennia. The following appropriations are made: (a) \$2.3 million for criminal indigent defense, with \$1 million going toward a pilot program; (b) \$5 million for parent representation in dependency and termination cases; (c) \$3 million to civil legal services; and (d) \$2.4 million for judges' salaries. Cities and counties receiving state contribution for judges' salaries are required to establish local trial court improvement accounts and deposit into their accounts an amount equal to 100 percent of the state's contribution to the judges' salaries.

**Establishing the Life Sciences Discovery Fund Authority – No General Fund-State Revenue Impact**

Chapter 424, Laws of 2005 (E2SSB 5581) creates the Life Sciences Discovery Fund Authority as an agency of the state to promote life sciences research and exempts income of the authority from the state B&O tax.

**Sales Tax Exemption for Regional Transit Authorities – \$1.1 Million General Fund-State Decrease**

Chapter 515, Laws of 2005 (SSB 5623), removes maintenance services for bus, rail, or rail fixed guideway equipment performed for a regional transit authority by another transit agency from the definition of a retail sale, thus exempting the services from the sales tax. The B&O rate on such services will increase from 0.471 percent to 1.5 percent.

**Changing the Tax Exemptions for Machinery and Equipment Used to Reduce Agricultural Burning – \$1.3 Million General Fund-State Decrease**

Chapter 420, Laws of 2005 (2SSB 5663), provides a sales and use tax exemption for machinery and equipment used to reduce the practice of field stubble burning for cereal grains and turf grass grown for seed production. The exemption also applies to the construction of hay sheds. The exempt machinery and equipment are specifically identified. The exemption expires January 1, 2011. The property tax exemption for machinery and equipment and the B&O tax credit for field burning costs set to expire January 1, 2006, are each repealed.

**Assisting Tenants in Multiple-Unit Housing Proposed for Rehabilitation – No General Fund-State Revenue Impact**

Chapter 80, Laws of 2005 (SB 5713), removes the requirement that property be vacant for one year before submitting an application to qualify for a property tax exemption for the rehabilitation of multi-family housing in urban centers.

**Creating the Omnibus Treatment of Mental and Substance Abuse Disorders Act of 2005 – No General Fund-State Revenue Impact**

Chapter 504, Laws of 2005, Partial Veto (E2SSB 5763), an omnibus bill relating to the treatment of mental disorders, chemical dependency disorders, and co-occurring mental and chemical dependency disorders, authorizes county legislative authorities to levy a 0.1 percent sales tax dedicated to new and expanded therapeutic court programs for dependency proceedings and new and expanded mental health and chemical dependency treatment services.

**Modifying Provisions of the Linked Deposit Program – \$0.58 Million General Fund-State Decrease**

The linked deposit program provides state certified minority-owned and women-owned businesses reduced interest rate loans for the purpose of increasing their access to capital. Chapter 302, Laws of 2005 (2SSB 5782), increases the amount of state-invested funds available for the Program from \$50 million to \$100 million. The bill also eliminates the sunset date of the linked deposit program and transfers the responsibility for monitoring the performance of the program loans from DCTED to the Office of the Minority and Women's Business Enterprises.

**Authorizing the Governor to Enter into a Cigarette Tax Agreement with the Puyallup Tribe of Indians – \$17.3 Million General Fund-State Increase**

Chapter 11, Laws of 2005 (SB 5794), authorizes the Governor to enter into an agreement with the Puyallup Tribe of Indians regarding the taxation of cigarettes under which the tribe must impose a tax of \$11.75 per carton, in lieu of state cigarette and state and local sales and use taxes. The state receives 30 percent of the tribal tax revenue.

**Authorizing a Business and Occupation Tax Deduction for Certain Nonprofit Community Health Centers – \$0.24 Million General Fund-State Decrease**

Chapter 86, Laws of 2005 (SB 5857), extends the deduction under the B&O tax for amounts received as compensation for health care services covered under Medicare, medical assistance, children's health, and the Basic Health Plan to nonprofit community health centers and networks of nonprofit community health centers.

**Exempting Clean Alternative Fuel Vehicles from Sales and Use Tax – No General Fund-State Revenue Impact**

Chapter 296, Laws of 2005 (2SSB 5916), provides a sales and use tax exemption for new passenger cars, light duty trucks, and medium duty passenger vehicles, which are exclusively powered by a clean alternative fuel or which use hybrid technology. The exemption takes effect from January 1, 2009, through January 1, 2011.

**Modifying Unclaimed Property Provisions – \$14.3 Million General Fund-State Increase**

Chapter 367, Laws of 2005 (SB 5948), allows DOR to redeem mutual funds and other dividend reinvestment plans that have been deemed unclaimed property. The bill also removes the requirement that the Department print in the newspaper each name of persons with claims to unclaimed property. Instead, the Department must publish summary information of how owners may obtain this information.

**Exempting Service Contracts to Administer Parking and Business Improvement Areas from Excise Taxation – \$0.15 Million General Fund-State Decrease**

Chapter 476, Laws of 2005 (SSB 5999), exempts from state and city B&O taxes amounts received by a chamber of commerce or similar business association from cities or counties to administer a parking and business improvement area.

**Modifying the Commute Trip Reduction Tax Credit – \$1.3 Million General Fund-State Decrease**

Chapter 297, Laws of 2005 (ESB 6003), requires applications for the Commute Trip Reduction (CTR) tax credit to be filed in January following the calendar year in which the expenditures for CTR incentives were made. The total amount of state credit available is increased by \$1 million per biennium. If the total amount of approved credits exceeds the total state limit, credits for all applicants are proportionally reduced. After July 1, 2005, a tax credit may be carried over until it is used.

**Providing Financial Assistance to Cities, Towns, and Counties – No General Fund-State Revenue Impact**

Chapter 450, Laws of 2005 (ESSB 6050), reduces the portion of the Real Estate Excise Tax (REET) deposited in the Public Works Assistance Account from 7.7 percent to 6.1 percent and deposits 1.6 percent of the REET into the new City-County Assistance Account. The level of funding will be split equally between cities and counties and will be distributed to jurisdictions with poor sales or property tax bases.

**Generating New Tax Revenues to Provide Education Funding – \$138.7 Million Education Legacy Trust Account-State Increase**

Chapter 516, Laws of 2005 (ESB 6096), reinstates and modifies the recently invalidated state estate tax for persons who die after the effective date of the act. Estates below \$1.5 million for calendar year 2005 and \$2.0 million thereafter are exempt. Additionally, a deduction is allowed for qualified farm property. Revenues are deposited into the Education Legacy Trust Account to fund Initiative 728 and higher education.

**Regarding Other Tobacco Products – \$5.7 Million General Fund-State Increase**

Chapter 180, Laws of 2005 (SB 6097), creates several enforcement provisions for the tobacco products tax, similar to the cigarette tax provisions, to help limit the amount of illegal or untaxed tobacco products in the state. In addition, the tax on tobacco products is reduced from 129 percent to 75 percent. Cigars have a maximum tax rate of 50 cents per cigar.

## Budget Driven Revenue

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(Dollars in Millions)

	FY 2006	FY 2007	2005-07
Continue Liquor Surcharge	9.60	9.80	19.40
Department of Revenue Enhancement	6.10	9.10	15.20
Liquor Control Board Shipping Capacity	2.90	6.10	9.00
Liquor Control Board Budget Revision	1.33	1.33	2.66
<b>Total</b>	<b>19.93</b>	<b>26.33</b>	<b>46.26</b>

### **Continuation of Liquor Surcharge – \$19.4 Million General Fund-State Increase**

The \$0.42 surcharge on a liter of spirits imposed in the 2003-05 biennium operating budget is continued for the 2005-07 biennium.

### **Department of Revenue Enhancement – \$15.2 Million General Fund-State Increase**

Additional resources are provided to the Department of Revenue to increase real estate excise tax audits, out-of-state audits, and desk audits as well as increased out-of-state compliance enforcement.

### **Liquor Control Board Shipping Capacity – \$9.0 Million General Fund-State Increase**

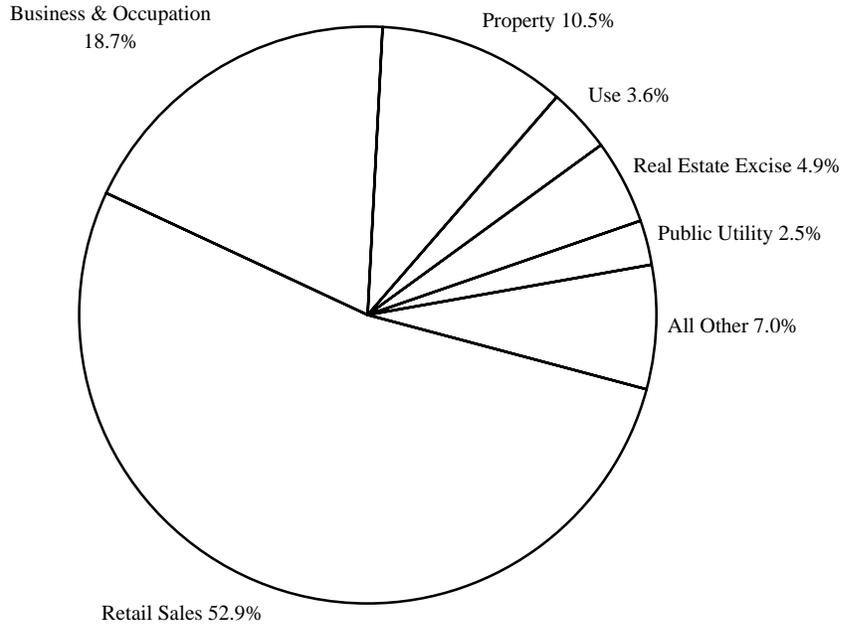
The Liquor Control Board has reached its maximum shipping and storage capacity at its distribution center in Seattle. Increasing the shipping capacity will allow the Liquor Control Board to meet the demand for liquor sales.

### **Liquor Control Board Budget Revision – \$2.66 Million General Fund-State Increase**

This revenue is derived from cuts in the Liquor Control Board's agency request budget.

**Washington State Revenue Forecast - March 2005**  
**2005-07 General Fund-State Revenues by Source**

(Dollars in Millions)



<b>Sources of Revenue</b>	
Retail Sales	13,165.9
Business & Occupation	4,643.7
Property	2,623.4
Use	894.2
Real Estate Excise	1,208.9
Public Utility	613.7
All Other	1,735.5
<b>Total *</b>	<b>24,885.3</b>

\* The state levy forecast reflects only the General Fund portion. The portion of the state levy that is transferred to the Student Achievement Account by Initiative 728 is excluded.

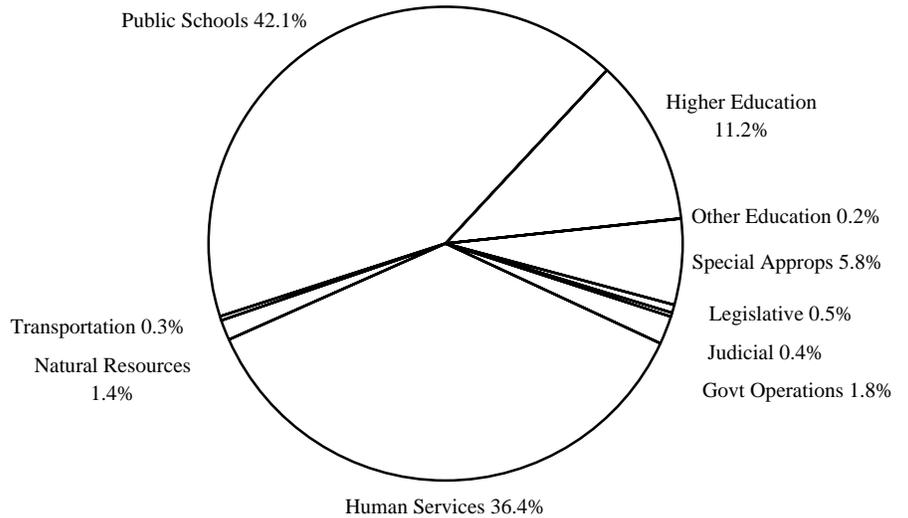
Note: Reflects the March 2005 Revenue Forecast.

# Omnibus Operating Budget Comparisons

(Dollars in Thousands)

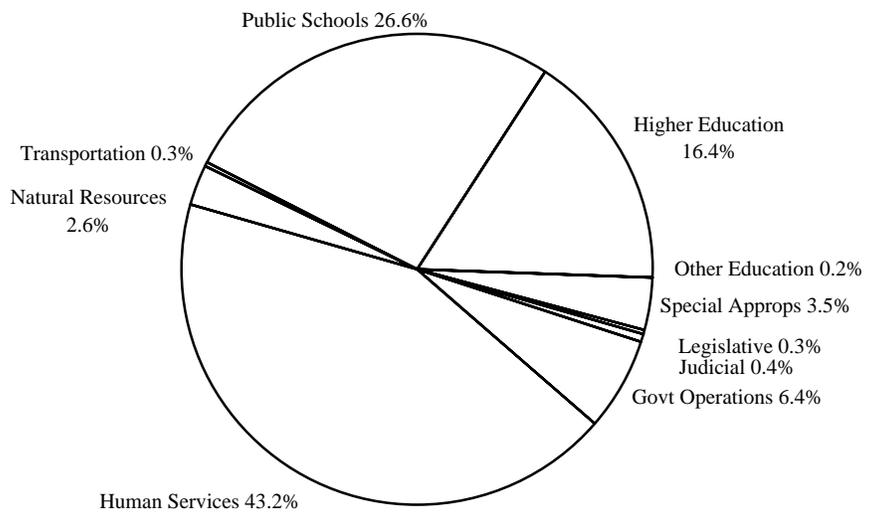
## General Fund - State

Legislative	140,970
Judicial	95,869
Governmental Operations	460,076
Human Services	9,458,768
Natural Resources	366,902
Transportation	70,464
Public Schools	10,914,763
Higher Education	2,900,607
Other Education	43,974
Special Appropriations	1,500,021
<b>Statewide Total</b>	<b>25,952,414</b>



## Total All Funds

Legislative	148,103
Judicial	205,183
Governmental Operations	3,188,651
Human Services	21,370,163
Natural Resources	1,296,763
Transportation	145,790
Public Schools	13,147,661
Higher Education	8,105,412
Other Education	105,940
Special Appropriations	1,736,187
<b>Statewide Total</b>	<b>49,449,853</b>



**Washington State Omnibus Operating Budget  
2003-05 Expenditure Authority vs. 2005-07 Budget**

**TOTAL STATE**

(Dollars in Thousands)

	<b>General Fund-State</b>			<b>Total All Funds</b>		
	<u>2003-05</u>	<u>2005-07</u>	<u>Difference</u>	<u>2003-05</u>	<u>2005-07</u>	<u>Difference</u>
Legislative	129,978	140,970	10,992	136,744	148,103	11,359
Judicial	79,592	95,869	16,277	167,766	205,183	37,417
Governmental Operations	423,372	460,076	36,704	2,971,958	3,188,651	216,693
Other Human Services	1,421,687	1,574,840	153,153	3,787,571	4,153,090	365,519
DSHS	6,672,607	7,883,928	1,211,321	16,107,413	17,217,073	1,109,660
Natural Resources	344,831	366,902	22,071	1,170,965	1,296,763	125,798
Transportation	52,073	70,464	18,391	128,597	145,790	17,193
Public Schools	10,178,508	10,914,763	736,255	12,012,981	13,147,661	1,134,680
Higher Education	2,699,422	2,900,607	201,185	7,435,980	8,105,412	669,432
Other Education	39,947	43,974	4,027	99,609	105,940	6,331
Special Appropriations	<u>1,629,619</u>	<u>1,500,021</u>	<u>-129,598</u>	<u>1,923,082</u>	<u>1,736,187</u>	<u>-186,895</u>
<b>Statewide Total</b>	<b>23,671,636</b>	<b>25,952,414</b>	<b>2,280,778</b>	<b>45,942,666</b>	<b>49,449,853</b>	<b>3,507,187</b>

*Note: Includes only appropriations from the Omnibus Operating Budget enacted through the 2005 legislative session and appropriations contained in other legislation shown on page 17.*

**Washington State Omnibus Operating Budget**  
**2003-05 Expenditure Authority vs. 2005-07 Budget**  
**LEGISLATIVE AND JUDICIAL**

(Dollars in Thousands)

	General Fund-State			Total All Funds		
	2003-05	2005-07	Difference	2003-05	2005-07	Difference
House of Representatives	56,417	61,161	4,744	56,462	61,161	4,699
Senate	45,249	48,621	3,372	45,294	48,621	3,327
Jt Leg Audit & Review Committee	3,594	4,484	890	3,594	4,484	890
LEAP Committee	3,405	3,658	253	3,405	3,658	253
Office of the State Actuary	0	0	0	2,616	3,013	397
Joint Legislative Systems Comm	13,507	14,536	1,029	15,320	16,380	1,060
Statute Law Committee	7,806	8,510	704	10,053	10,786	733
<b>Total Legislative</b>	<b>129,978</b>	<b>140,970</b>	<b>10,992</b>	<b>136,744</b>	<b>148,103</b>	<b>11,359</b>
Supreme Court	11,195	12,431	1,236	11,195	12,431	1,236
State Law Library	4,138	4,031	-107	4,138	4,031	-107
Court of Appeals	25,509	28,224	2,715	25,509	28,224	2,715
Commission on Judicial Conduct	1,828	2,162	334	1,828	2,162	334
Office of Administrator for Courts	35,372	39,738	4,366	110,763	117,885	7,122
Office of Public Defense	1,550	3,568	2,018	14,333	24,043	9,710
Office of Civil Legal Aid	0	5,715	5,715	0	16,407	16,407
<b>Total Judicial</b>	<b>79,592</b>	<b>95,869</b>	<b>16,277</b>	<b>167,766</b>	<b>205,183</b>	<b>37,417</b>
<b>Total Legislative/Judicial</b>	<b>209,570</b>	<b>236,839</b>	<b>27,269</b>	<b>304,510</b>	<b>353,286</b>	<b>48,776</b>

**Washington State Omnibus Operating Budget**  
**2003-05 Expenditure Authority vs. 2005-07 Budget**  
**GOVERNMENTAL OPERATIONS**

(Dollars in Thousands)

	General Fund-State			Total All Funds		
	2003-05	2005-07	Difference	2003-05	2005-07	Difference
Office of the Governor	7,956	10,879	2,923	12,950	16,935	3,985
Office of the Lieutenant Governor	1,098	1,518	420	1,098	1,519	421
Public Disclosure Commission	3,561	3,998	437	3,561	3,998	437
Office of the Secretary of State	43,282	36,425	-6,857	109,751	117,285	7,534
Governor's Office of Indian Affairs	478	566	88	478	566	88
Asian-Pacific-American Affrs	388	473	85	388	473	85
Office of the State Treasurer	0	0	0	13,463	14,124	661
Office of the State Auditor	1,503	4,325	2,822	45,233	50,242	5,009
Comm Salaries for Elected Officials	304	343	39	304	343	39
Office of the Attorney General	8,863	10,379	1,516	188,618	205,976	17,358
Caseload Forecast Council	1,340	1,433	93	1,340	1,433	93
Dept of Financial Institutions	0	0	0	28,442	37,490	9,048
Dept Community, Trade, Econ Dev	128,565	133,319	4,754	436,481	455,910	19,429
Economic & Revenue Forecast Council	1,037	1,090	53	1,037	1,090	53
Office of Financial Management	25,587	33,043	7,456	93,284	105,616	12,332
Office of Administrative Hearings	0	0	0	27,033	29,540	2,507
Department of Personnel	0	0	0	45,182	54,332	9,150
State Lottery Commission	0	0	0	705,818	735,244	29,426
Washington State Gambling Comm	0	0	0	27,284	29,954	2,670
WA State Comm on Hispanic Affairs	408	485	77	408	485	77
African-American Affairs Comm	397	477	80	397	477	80
Personnel Appeals Board	0	0	0	1,725	1,043	-682
Department of Retirement Systems	0	0	0	49,303	49,396	93
State Investment Board	100	0	-100	13,362	16,020	2,658
Public Printer	0	0	0	66,000	65,767	-233
Department of Revenue	165,250	185,448	20,198	176,505	197,487	20,982
Board of Tax Appeals	2,219	2,573	354	2,219	2,573	354
Municipal Research Council	0	0	0	4,621	4,921	300
Minority & Women's Business Enterp	0	0	0	2,334	3,186	852
Dept of General Administration	468	554	86	132,345	132,990	645
Department of Information Services	2,771	0	-2,771	208,668	210,065	1,397
Office of Insurance Commissioner	0	0	0	33,840	40,926	7,086
State Board of Accountancy	0	0	0	1,985	1,962	-23
Forensic Investigations Council	0	0	0	274	282	8
Washington Horse Racing Commission	0	0	0	4,609	8,609	4,000
WA State Liquor Control Board	2,909	3,445	536	165,901	193,548	27,647
Utilities and Transportation Comm	0	0	0	30,267	32,848	2,581
Board for Volunteer Firefighters	0	0	0	733	843	110
Military Department	17,072	19,446	2,374	251,718	270,001	18,283
Public Employment Relations Comm	4,758	5,600	842	7,300	8,545	1,245
LEOFF 2 Retirement Board	0	0	0	889	1,908	1,019
Archaeology & Historic Preservation	0	1,099	1,099	0	2,559	2,559
Growth Management Hearings Board	3,058	3,158	100	3,058	3,158	100
State Convention and Trade Center	0	0	0	71,752	76,982	5,230
<b>Total Governmental Operations</b>	<b>423,372</b>	<b>460,076</b>	<b>36,704</b>	<b>2,971,958</b>	<b>3,188,651</b>	<b>216,693</b>

**Washington State Omnibus Operating Budget  
2003-05 Expenditure Authority vs. 2005-07 Budget**

**HUMAN SERVICES**

(Dollars in Thousands)

	<b>General Fund-State</b>			<b>Total All Funds</b>		
	<u>2003-05</u>	<u>2005-07</u>	<u>Difference</u>	<u>2003-05</u>	<u>2005-07</u>	<u>Difference</u>
WA State Health Care Authority	0	0	0	542,520	622,448	79,928
Human Rights Commission	4,775	5,230	455	6,384	6,971	587
Bd of Industrial Insurance Appeals	0	0	0	30,149	32,817	2,668
Criminal Justice Training Comm	0	0	0	18,761	19,611	850
Department of Labor and Industries	15,635	15,202	-433	480,896	525,846	44,950
Indeterminate Sentence Review Board	1,960	2,188	228	1,960	2,188	228
Home Care Quality Authority	2,201	2,012	-189	2,201	3,046	845
Department of Health	118,199	128,441	10,242	785,232	878,304	93,072
Department of Veterans' Affairs	21,767	25,915	4,148	79,151	86,058	6,907
Department of Corrections	1,252,138	1,390,181	138,043	1,283,194	1,422,637	139,443
Dept of Services for the Blind	3,534	3,826	292	19,685	21,023	1,338
Sentencing Guidelines Commission	1,478	1,725	247	1,478	1,725	247
Department of Employment Security	0	120	120	535,960	530,416	-5,544
<b>Total Other Human Services</b>	<b>1,421,687</b>	<b>1,574,840</b>	<b>153,153</b>	<b>3,787,571</b>	<b>4,153,090</b>	<b>365,519</b>

**Washington State Omnibus Operating Budget**  
**2003-05 Expenditure Authority vs. 2005-07 Budget**  
**DEPARTMENT OF SOCIAL & HEALTH SERVICES**

(Dollars in Thousands)

	<b>General Fund-State</b>			<b>Total All Funds</b>		
	<b>2003-05</b>	<b>2005-07</b>	<b>Difference</b>	<b>2003-05</b>	<b>2005-07</b>	<b>Difference</b>
Children and Family Services	450,215	517,355	67,140	898,436	951,420	52,984
Juvenile Rehabilitation	145,615	159,568	13,953	197,872	210,670	12,798
Mental Health	658,816	844,678	185,862	1,244,181	1,373,046	128,865
Developmental Disabilities	675,750	770,056	94,306	1,313,929	1,460,555	146,626
Long-Term Care	1,116,445	1,228,339	111,894	2,327,273	2,517,105	189,832
Economic Services Administration	903,176	984,247	81,071	2,152,555	2,262,160	109,605
Alcohol & Substance Abuse	81,180	124,191	43,011	240,321	303,922	63,601
Medical Assistance Payments	2,465,381	3,077,313	611,932	7,365,696	7,767,870	402,174
Vocational Rehabilitation	20,363	22,552	2,189	107,498	111,691	4,193
Administration/Support Svcs	67,037	62,868	-4,169	127,042	120,770	-6,272
Payments to Other Agencies	88,629	92,761	4,132	132,610	137,864	5,254
<b>Total DSHS</b>	<b>6,672,607</b>	<b>7,883,928</b>	<b>1,211,321</b>	<b>16,107,413</b>	<b>17,217,073</b>	<b>1,109,660</b>
<b>Total Human Services</b>	<b>8,094,294</b>	<b>9,458,768</b>	<b>1,364,474</b>	<b>19,894,984</b>	<b>21,370,163</b>	<b>1,475,179</b>

**Washington State Omnibus Operating Budget**  
**2003-05 Expenditure Authority vs. 2005-07 Budget**  
**NATURAL RESOURCES**

(Dollars in Thousands)

	<b>General Fund-State</b>			<b>Total All Funds</b>		
	<u>2003-05</u>	<u>2005-07</u>	<u>Difference</u>	<u>2003-05</u>	<u>2005-07</u>	<u>Difference</u>
Columbia River Gorge Commission	684	949	265	1,347	1,808	461
Department of Ecology	72,012	80,692	8,680	324,225	388,758	64,533
WA Pollution Liab Insurance Program	0	0	0	1,894	2,001	107
State Parks and Recreation Comm	60,413	69,196	8,783	104,872	117,480	12,608
Interagency Comm for Outdoor Rec	2,627	2,815	188	24,510	25,983	1,473
Environmental Hearings Office	1,955	2,121	166	1,955	2,121	166
State Conservation Commission	4,479	4,488	9	6,891	8,663	1,772
Dept of Fish and Wildlife	82,234	90,221	7,987	288,157	302,511	14,354
Department of Natural Resources	101,772	92,977	-8,795	321,837	341,863	20,026
Department of Agriculture	18,655	23,443	4,788	95,277	105,575	10,298
<b>Total Natural Resources</b>	<b>344,831</b>	<b>366,902</b>	<b>22,071</b>	<b>1,170,965</b>	<b>1,296,763</b>	<b>125,798</b>

**Washington State Omnibus Operating Budget**  
**2003-05 Expenditure Authority vs. 2005-07 Budget**  
**TRANSPORTATION**

(Dollars in Thousands)

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	<b>General Fund-State</b>			<b>Total All Funds</b>		
	<u>2003-05</u>	<u>2005-07</u>	<u>Difference</u>	<u>2003-05</u>	<u>2005-07</u>	<u>Difference</u>
Washington State Patrol	41,707	66,791	25,084	93,051	105,040	11,989
Department of Licensing	10,366	3,673	-6,693	35,546	40,750	5,204
<b>Total Transportation</b>	<b>52,073</b>	<b>70,464</b>	<b>18,391</b>	<b>128,597</b>	<b>145,790</b>	<b>17,193</b>

**Washington State Omnibus Operating Budget**  
**2003-05 Expenditure Authority vs. 2005-07 Budget**  
**EDUCATION**

(Dollars in Thousands)

	<b>General Fund-State</b>			<b>Total All Funds</b>		
	<b>2003-05</b>	<b>2005-07</b>	<b>Difference</b>	<b>2003-05</b>	<b>2005-07</b>	<b>Difference</b>
OSPI & Statewide Programs	42,187	46,163	3,976	139,542	126,128	-13,414
General Apportionment	7,963,833	8,423,967	460,134	7,963,833	8,423,967	460,134
Pupil Transportation	447,749	490,745	42,996	447,749	490,745	42,996
School Food Services	6,200	6,306	106	379,285	403,566	24,281
Special Education	865,061	931,993	66,932	1,291,279	1,367,457	76,178
Educational Service Districts	7,075	7,418	343	7,075	7,418	343
Levy Equalization	327,909	357,167	29,258	327,909	357,167	29,258
Elementary/Secondary School Improv	0	0	0	42,817	22,084	-20,733
Institutional Education	36,520	38,757	2,237	36,520	38,757	2,237
Ed of Highly Capable Students	13,303	13,786	483	13,303	13,786	483
Student Achievement Program	0	0	0	409,619	629,356	219,737
Education Reform	75,687	83,503	7,816	205,553	207,808	2,255
Transitional Bilingual Instruction	104,816	123,208	18,392	149,360	168,769	19,409
Learning Assistance Program (LAP)	127,332	130,801	3,469	437,646	498,633	60,987
Compensation Adjustments	160,836	260,949	100,113	161,491	262,283	100,792
Common School Construction	0	0	0	0	129,737	129,737
<b>Total Public Schools</b>	<b>10,178,508</b>	<b>10,914,763</b>	<b>736,255</b>	<b>12,012,981</b>	<b>13,147,661</b>	<b>1,134,680</b>

**Washington State Omnibus Operating Budget**  
**2003-05 Expenditure Authority vs. 2005-07 Budget**  
**PUBLIC SCHOOLS**

(Dollars in Thousands)

	General Fund-State			Total All Funds		
	2003-05	2005-07	Difference	2003-05	2005-07	Difference
Higher Education Coordinating Board	325,145	329,346	4,201	342,502	422,262	79,760
University of Washington	637,296	680,762	43,466	3,630,556	3,774,690	144,134
Washington State University	376,312	418,364	42,052	865,672	993,508	127,836
Eastern Washington University	83,481	93,206	9,725	160,636	181,700	21,064
Central Washington University	82,056	92,118	10,062	181,936	214,410	32,474
The Evergreen State College	46,891	51,760	4,869	91,062	102,083	11,021
Spokane Intercol Rsch & Tech Inst	2,822	2,922	100	2,922	4,317	1,395
Western Washington University	109,772	119,410	9,638	254,748	292,378	37,630
Community/Technical College System	<u>1,035,647</u>	<u>1,112,719</u>	<u>77,072</u>	<u>1,905,946</u>	<u>2,120,064</u>	<u>214,118</u>
<b>Total Higher Education</b>	<b>2,699,422</b>	<b>2,900,607</b>	<b>201,185</b>	<b>7,435,980</b>	<b>8,105,412</b>	<b>669,432</b>
State School for the Blind	9,270	10,384	1,114	10,605	11,719	1,114
State School for the Deaf	15,137	17,032	1,895	15,369	17,264	1,895
Work Force Trng & Educ Coord Board	3,282	2,456	-826	57,571	56,843	-728
Washington State Arts Commission	4,500	4,671	171	5,526	5,972	446
Washington State Historical Society	4,867	6,165	1,298	7,647	8,063	416
East Wash State Historical Society	<u>2,891</u>	<u>3,266</u>	<u>375</u>	<u>2,891</u>	<u>6,079</u>	<u>3,188</u>
<b>Total Other Education</b>	<b>39,947</b>	<b>43,974</b>	<b>4,027</b>	<b>99,609</b>	<b>105,940</b>	<b>6,331</b>
<b>Total Education</b>	<b>12,917,877</b>	<b>13,859,344</b>	<b>941,467</b>	<b>19,548,570</b>	<b>21,359,013</b>	<b>1,810,443</b>

**Washington State Omnibus Operating Budget**  
**2003-05 Expenditure Authority vs. 2005-07 Budget**  
**SPECIAL APPROPRIATIONS**

(Dollars in Thousands)

	<b>General Fund-State</b>			<b>Total All Funds</b>		
	<u>2003-05</u>	<u>2005-07</u>	<u>Difference</u>	<u>2003-05</u>	<u>2005-07</u>	<u>Difference</u>
Bond Retirement and Interest	1,235,503	1,416,608	181,105	1,433,962	1,601,604	167,642
Special Approps to the Governor	296,136	-4,587	-300,723	354,360	50,483	-303,877
Sundry Claims	237	0	-237	739	0	-739
State Employee Compensation Adjust	43,083	4,400	-38,683	79,361	500	-78,861
Contributions to Retirement Systems	<u>54,660</u>	<u>83,600</u>	<u>28,940</u>	<u>54,660</u>	<u>83,600</u>	<u>28,940</u>
<b>Total Special Appropriations</b>	<b>1,629,619</b>	<b>1,500,021</b>	<b>-129,598</b>	<b>1,923,082</b>	<b>1,736,187</b>	<b>-186,895</b>



# Omnibus Appropriations Act - Agency Detail

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# Legislative

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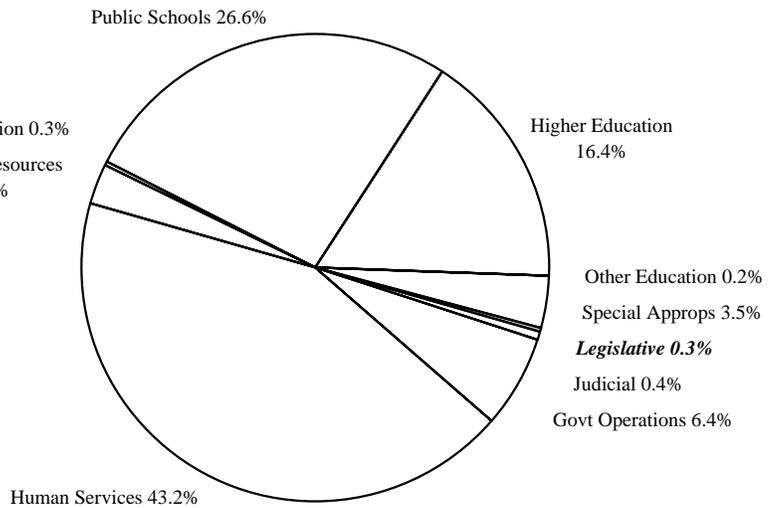
Appropriations for legislative agencies did not authorize any ongoing program enhancements.

## 2005-07 Washington State Operating Budget

### Total Budgeted Funds

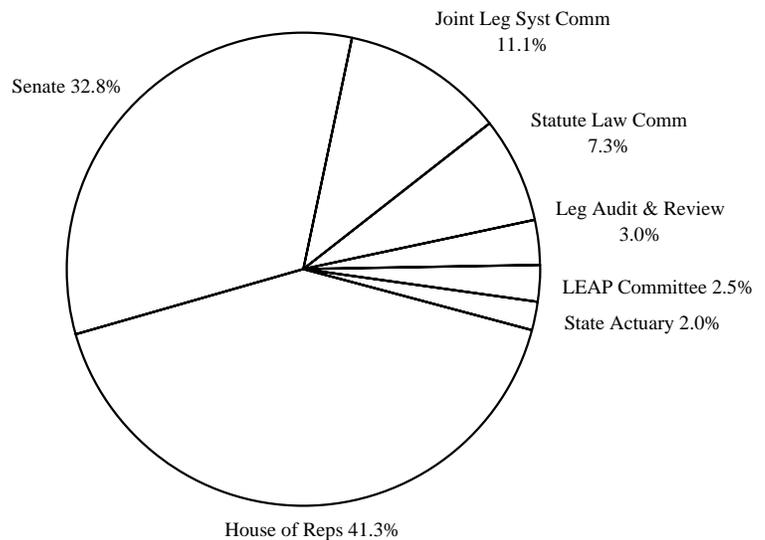
(Dollars in Thousands)

<b>Legislative</b>	<b>148,103</b>
Judicial	205,183
Governmental Operations	3,188,651
Human Services	21,370,163
Natural Resources	1,296,763
Transportation	145,790
Public Schools	13,147,661
Higher Education	8,105,412
Other Education	105,940
Special Appropriations	1,736,187
<b>Statewide Total</b>	<b>49,449,853</b>



### Washington State

House of Representatives	61,161
Senate	48,621
Jt Leg Systems Comm	16,380
Statute Law Committee	10,786
Jt Leg Audit & Rev Comm	4,484
LEAP Committee	3,658
State Actuary	3,013
<b>Legislative</b>	<b>148,103</b>



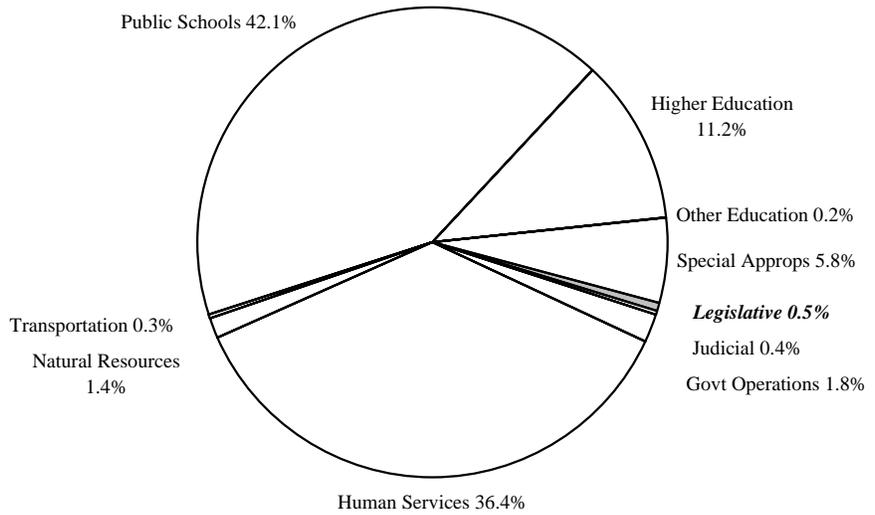
### Legislative

# 2005-07 Washington State Operating Budget

## General Fund-State

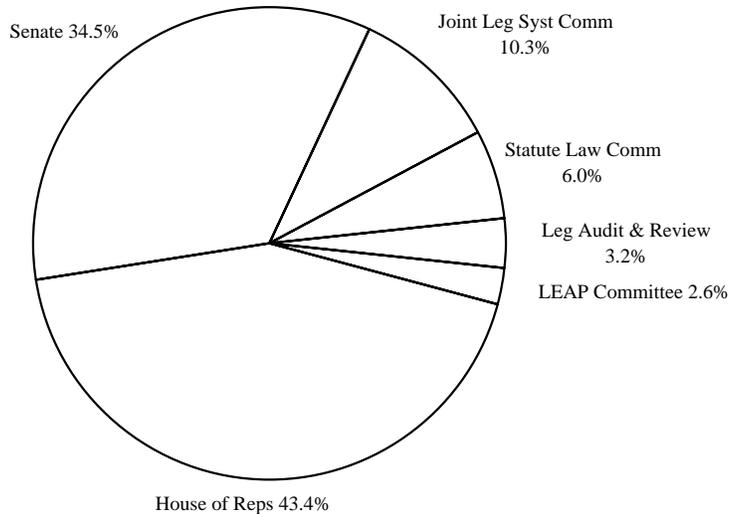
(Dollars in Thousands)

<b>Legislative</b>	<b>140,970</b>
Judicial	95,869
Governmental Operations	460,076
Human Services	9,458,768
Natural Resources	366,902
Transportation	70,464
Public Schools	10,914,763
Higher Education	2,900,607
Other Education	43,974
Special Appropriations	1,500,021
<b>Statewide Total</b>	<b>25,952,414</b>



## Washington State

House of Representatives	61,161
Senate	48,621
Jt Leg Systems Comm	14,536
Statute Law Committee	8,510
Jt Leg Audit & Rev Comm	4,484
LEAP Committee	3,658
<b>Legislative</b>	<b>140,970</b>



## Legislative

## House of Representatives

(Dollars in Thousands)

	GF-S	Other	Total
<b>2003-05 Expenditure Authority</b>	<b>56,417</b>	<b>45</b>	<b>56,462</b>
<b>2005-07 Maintenance Level</b>	<b>60,241</b>	<b>0</b>	<b>60,241</b>
<b>Policy Changes</b>			
1. COLA-Non-Represented	1,544	0	1,544
2. Non-Represented Health Benefit Chg	475	0	475
3. General Inflation	-131	0	-131
4. Pension Rate for Gain Sharing	-230	0	-230
5. Fiscal Stability Study	150	0	150
6. Suspend Unfunded Liability Contribs	-763	0	-763
7. Children/Family Services Task Force	25	0	25
8. Governor Veto	-150	0	-150
<b>Total 2005-07 Biennium</b>	<b>61,161</b>	<b>0</b>	<b>61,161</b>
Fiscal Year 2006 Total	30,261	0	30,261
Fiscal Year 2007 Total	30,900	0	30,900

**Comments:**

- |  |  |
|--|--|
| <p>1. <b>COLA-Non-Represented</b> - Funding is provided to give cost-of-living adjustments (COLAs) of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, to non-represented employees. (General Fund-State)</p> <p>2. <b>Non-Represented Health Benefit Chg</b> - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State)</p> <p>3. <b>General Inflation</b> - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission.</p> <p>4. <b>Pension Rate for Gain Sharing</b> - Contributions toward the future costs of gain sharing are suspended for the 2005-07 biennium, consistent with Chapter 370, Laws of 2005 (ESHB 1044). (General Fund-State)</p> <p>5. <b>Fiscal Stability Study</b> - One-time funding is provided to conduct a study of state fiscal stability that will develop recommendations to create a sustainable system of state and local finance. The Governor vetoed this item (see below).</p> <p>6. <b>Suspend Unfunded Liability Contribs</b> - Funding levels for employer contributions to the Public Employees' Retirement System (PERS), the Teachers' Retirement System (TRS), and the School Employees' Retirement System (SERS) are adjusted consistent with ESHB 1044 (Pension Funding Methodology). For employers and members of retirement plans unaffected by ESHB 1044, funding levels are provided consistent with the contribution rates recommended by the Pension Funding Council. Additional detail on pension contribution rates is provided in the general comments for "State Employee Compensation." (General Fund-State)</p> | <p>7. <b>Children/Family Services Task Force</b> - One-time funding is provided for Chapter 474, Laws of 2005 (ESSB 5872), establishing a Joint Task Force on Children and Family Services.</p> <p>8. <b>Governor Veto</b> - The Governor vetoed Section 101(1) of Chapter 518, Laws of 2005, Partial Veto, which established a committee on fiscal stability to make recommendations on the state's expenditure and revenue policies.</p> |
|--|--|

**Senate**

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
<b>2003-05 Expenditure Authority</b>	<b>45,249</b>	<b>45</b>	<b>45,294</b>
<b>2005-07 Maintenance Level</b>	<b>48,015</b>	<b>5</b>	<b>48,020</b>
<b>Policy Changes</b>			
1. COLA-Non-Represented	1,056	0	1,056
2. Non-Represented Health Benefit Chg	332	0	332
3. General Inflation	-69	-5	-74
4. Pension Rate for Gain Sharing	-172	0	-172
5. Suspend Unfunded Liability Contribs	-566	0	-566
6. Children/Family Services Task Force	25	0	25
<b>Total 2005-07 Biennium</b>	<b>48,621</b>	<b>0</b>	<b>48,621</b>
Fiscal Year 2006 Total	23,253	0	23,253
Fiscal Year 2007 Total	25,368	0	25,368

**Comments:**

1. **COLA-Non-Represented** - Funding is provided to give cost-of-living adjustments (COLAs) of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, to non-represented employees. (General Fund-State)
2. **Non-Represented Health Benefit Chg** - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State)
3. **General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission.
4. **Pension Rate for Gain Sharing** - Contributions toward the future costs of gain sharing are suspended for the 2005-07 biennium, consistent with Chapter 370, Laws of 2005 (ESHB 1044). (General Fund-State)
5. **Suspend Unfunded Liability Contribs** - Funding levels for employer contributions to the Public Employees' Retirement System (PERS), the Teachers' Retirement System (TRS), and the School Employees' Retirement System (SERS) are adjusted consistent with ESHB 1044 (Pension Funding Methodology). For employers and members of retirement plans unaffected by ESHB 1044, funding levels are provided consistent with the contribution rates recommended by the Pension Funding Council. Additional detail on pension contribution rates is provided in the general comments for "State Employee Compensation." (General Fund-State)
6. **Children/Family Services Task Force** - One-time funding is provided for Chapter 474, Laws of 2005 (ESSB 5872), establishing a Joint Task Force on Children and Family Services.

**Joint Legislative Audit & Review Committee**

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
<b>2003-05 Expenditure Authority</b>	<b>3,594</b>	<b>0</b>	<b>3,594</b>
<b>2005-07 Maintenance Level</b>	<b>3,745</b>	<b>0</b>	<b>3,745</b>
<b>Policy Changes</b>			
1. COLA-Non-Represented	82	0	82
2. Non-Represented Health Benefit Chg	24	0	24
3. General Inflation	-7	0	-7
4. Student Transportation Study	125	0	125
5. Government Performance (ESHB 1064)	86	0	86
6. Pension Rate for Gain Sharing	-14	0	-14
7. Job Development Fund (ESHB 1903)	188	0	188
8. Suspend Unfunded Liability Contribs	-45	0	-45
9. Technology Budgeting Process	100	0	100
10. Assess Facilities for Treatment Use	100	0	100
11. Basic Health Plan Study	100	0	100
<b>Total 2005-07 Biennium</b>	<b>4,484</b>	<b>0</b>	<b>4,484</b>
Fiscal Year 2006 Total	2,531	0	2,531
Fiscal Year 2007 Total	1,953	0	1,953

**Comments:**

1. **COLA-Non-Represented** - Funding is provided to give cost-of-living adjustments (COLAs) of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, to non-represented employees. (General Fund-State)
2. **Non-Represented Health Benefit Chg** - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State)
3. **General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission.
4. **Student Transportation Study** - Consistent with the recommendations of the House Subcommittee on Education Finance Structures, The Joint Legislative Audit and Review Committee (JLARC) will review the current state pupil transportation funding formula and evaluate the extent to which the formula captures the costs of providing pupil transportation for basic education programs. Based on this review, the study will develop alternative formulas for allocating state funding to school districts for the transportation of students for basic education programs.
5. **Government Performance (ESHB 1064)** - Funding is provided for the implementation of Chapter 385, Laws of 2005, Partial Veto (ESHB 1064 - Government Performance).
6. **Pension Rate for Gain Sharing** - Contributions toward the future costs of gain sharing are suspended for the 2005-07 biennium, consistent with Chapter 370, Laws of 2005 (ESHB 1044). (General Fund-State)
7. **Job Development Fund (ESHB 1903)** - Funding is provided for the implementation of Chapter 425, Laws of 2005 (ESHB 1903 - Job Development Fund).
8. **Suspend Unfunded Liability Contribs** - Funding levels for employer contributions to the Public Employees' Retirement System (PERS), the Teachers' Retirement System (TRS), and the School Employees' Retirement System (SERS) are adjusted consistent with ESHB 1044 (Pension Funding Methodology). For employers and members of retirement plans unaffected by ESHB 1044, funding levels are provided consistent with the contribution rates recommended by the Pension Funding Council. Additional detail on pension contribution rates is provided in the general comments for "State Employee Compensation." (General Fund-State)
9. **Technology Budgeting Process** - One-time funding is provided for an evaluation of the budget process used for information technology projects. A report is due in January of 2006.
10. **Assess Facilities for Treatment Use** - Chapter 504, Laws of 2005, Partial Veto (E2SSB 5763 - Treatment of Mental Disorders), directs JLARC to conduct a study of regional jail facilities. This item provides one-time funding for the contracted consultant costs of this study.
11. **Basic Health Plan Study** - One-time funding is provided for a study of the state's Basic Health Plan.

## Legislative Evaluation & Accountability Program

(Dollars in Thousands)

	GF-S	Other	Total
<b>2003-05 Expenditure Authority</b>	<b>3,405</b>	<b>0</b>	<b>3,405</b>
<b>2005-07 Maintenance Level</b>	<b>3,621</b>	<b>0</b>	<b>3,621</b>
<b>Policy Changes</b>			
1. COLA-Non-Represented	93	0	93
2. Non-Represented Health Benefit Chg	20	0	20
3. General Inflation	-9	0	-9
4. Pension Rate for Gain Sharing	-16	0	-16
5. Suspend Unfunded Liability Contribs	-51	0	-51
<b>Total 2005-07 Biennium</b>	<b>3,658</b>	<b>0</b>	<b>3,658</b>
Fiscal Year 2006 Total	1,737	0	1,737
Fiscal Year 2007 Total	1,921	0	1,921

**Comments:**

1. **COLA-Non-Represented** - Funding is provided to give cost-of-living adjustments (COLAs) of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, to non-represented employees. (General Fund-State)
  
2. **Non-Represented Health Benefit Chg** - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State)
  
3. **General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission.
  
4. **Pension Rate for Gain Sharing** - Contributions toward the future costs of gain sharing are suspended for the 2005-07 biennium, consistent with Chapter 370, Laws of 2005 (ESHB 1044). (General Fund-State)
  
5. **Suspend Unfunded Liability Contribs** - Funding levels for employer contributions to the Public Employees' Retirement System (PERS), the Teachers' Retirement System (TRS), and the School Employees' Retirement System (SERS) are adjusted consistent with ESHB 1044 (Pension Funding Methodology). For employers and members of retirement plans unaffected by ESHB 1044, funding levels are provided consistent with the contribution rates recommended by the Pension Funding Council. Additional detail on pension contribution rates is provided in the general comments for "State Employee Compensation." (General Fund-State)

**Office of the State Actuary**

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
<b>2003-05 Expenditure Authority</b>	<b>0</b>	<b>2,616</b>	<b>2,616</b>
<b>2005-07 Maintenance Level</b>	<b>0</b>	<b>2,785</b>	<b>2,785</b>
<b>Policy Changes</b>			
1. COLA-Non-Represented	0	66	66
2. Non-Represented Health Benefit Chg	0	17	17
3. General Inflation	0	-9	-9
4. Actuarial Valuation System	0	200	200
5. Pension Rate for Gain Sharing	0	-10	-10
6. Suspend Unfunded Liability Contribs	0	-36	-36
<b>Total 2005-07 Biennium</b>	<b>0</b>	<b>3,013</b>	<b>3,013</b>
Fiscal Year 2006 Total	0	1,534	1,534
Fiscal Year 2007 Total	0	1,479	1,479

**Comments:**

- COLA-Non-Represented** - Funding is provided to give cost-of-living adjustments (COLAs) of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, to non-represented employees. (Retirement Systems Expense-State)
- Non-Represented Health Benefit Chg** - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (Retirement Systems Expense-State)
- General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission. (Department of Retirement Systems Expense Account-State)
- Actuarial Valuation System** - Funding is provided to replace actuarial valuation software. (Department of Retirement Systems Expense Account-State)
- Pension Rate for Gain Sharing** - Contributions toward the future costs of gain sharing are suspended for the 2005-07 biennium, consistent with Chapter 370, Laws of 2005 (ESHB 1044). (Retirement Systems Expense-State)
- Suspend Unfunded Liability Contribs** - Funding levels for employer contributions to the Public Employees' Retirement System (PERS), the Teachers' Retirement System (TRS), and the School Employees' Retirement System (SERS) are adjusted consistent with ESHB 1044 (Pension Funding Methodology). For employers and members of retirement plans unaffected by ESHB 1044, funding levels are provided consistent with the contribution rates recommended by the Pension Funding Council. Additional detail on pension contribution rates is provided in the general comments for "State Employee Compensation." (Retirement Systems Expense-State)

## Joint Legislative Systems Committee

(Dollars in Thousands)

	GF-S	Other	Total
<b>2003-05 Expenditure Authority</b>	<b>13,507</b>	<b>1,813</b>	<b>15,320</b>
<b>2005-07 Maintenance Level</b>	<b>14,347</b>	<b>1,810</b>	<b>16,157</b>
<b>Policy Changes</b>			
1. COLA-Non-Represented	212	29	241
2. Non-Represented Health Benefit Chg	59	8	67
3. General Inflation	-75	-5	-80
4. Competitive Salary Adjustments	138	21	159
5. Pension Rate for Gain Sharing	-34	-4	-38
6. Suspend Unfunded Liability Contribs	-111	-15	-126
<b>Total 2005-07 Biennium</b>	<b>14,536</b>	<b>1,844</b>	<b>16,380</b>
Fiscal Year 2006 Total	7,288	907	8,195
Fiscal Year 2007 Total	7,248	937	8,185

**Comments:**

1. **COLA-Non-Represented** - Funding is provided to give cost-of-living adjustments (COLAs) of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, to non-represented employees. (General Fund-State and Legislative Systems Revolving Account-Non-Appropriated)
2. **Non-Represented Health Benefit Chg** - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State and Legislative Systems Revolving Account-Non-Appropriated)
3. **General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission.
4. **Competitive Salary Adjustments** - Funding is provided to continue a three-year phased approach, started in FY 2005, to augment budgeted 2.5 percent merit increases with salary increases that will better align current salaries of permanent staff with market conditions. (General Fund-State, Legislative Systems Revolving Account-Non-Appropriated)
5. **Pension Rate for Gain Sharing** - Contributions toward the future costs of gain sharing are suspended for the 2005-07 biennium, consistent with Chapter 370, Laws of 2005 (ESHB 1044). (General Fund-State and Legislative Systems Revolving Account-Non-Appropriated)
6. **Suspend Unfunded Liability Contribs** - Funding levels for employer contributions to the Public Employees' Retirement System (PERS), the Teachers' Retirement System (TRS), and the School Employees' Retirement System (SERS) are adjusted consistent with ESHB 1044 (Pension Funding Methodology). For employers and members of retirement plans unaffected by ESHB 1044, funding levels are provided consistent with the contribution rates recommended by the Pension Funding

Council. Additional detail on pension contribution rates is provided in the general comments for "State Employee Compensation." (General Fund-State and Legislative Systems Revolving Account-Non-Appropriated)

## Statute Law Committee

(Dollars in Thousands)

	GF-S	Other	Total
<b>2003-05 Expenditure Authority</b>	<b>7,806</b>	<b>2,247</b>	<b>10,053</b>
<b>2005-07 Maintenance Level</b>	<b>8,418</b>	<b>2,297</b>	<b>10,715</b>
<b>Policy Changes</b>			
1. COLA-Non-Represented	188	0	188
2. Non-Represented Health Benefit Chg	65	0	65
3. General Inflation	-38	-21	-59
4. Pension Rate for Gain Sharing	-28	0	-28
5. Suspend Unfunded Liability Contribs	-95	0	-95
<b>Total 2005-07 Biennium</b>	<b>8,510</b>	<b>2,276</b>	<b>10,786</b>
Fiscal Year 2006 Total	4,112	751	4,863
Fiscal Year 2007 Total	4,398	1,525	5,923

**Comments:**

1. **COLA-Non-Represented** - Funding is provided to give cost-of-living adjustments (COLAs) of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, to non-represented employees. (General Fund-State)
2. **Non-Represented Health Benefit Chg** - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State)
3. **General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission.
4. **Pension Rate for Gain Sharing** - Contributions toward the future costs of gain sharing are suspended for the 2005-07 biennium, consistent with Chapter 370, Laws of 2005 (ESHB 1044). (General Fund-State)
5. **Suspend Unfunded Liability Contribs** - Funding levels for employer contributions to the Public Employees' Retirement System (PERS), the Teachers' Retirement System (TRS), and the School Employees' Retirement System (SERS) are adjusted consistent with ESHB 1044 (Pension Funding Methodology). For employers and members of retirement plans unaffected by ESHB 1044, funding levels are provided consistent with the contribution rates recommended by the Pension Funding Council. Additional detail on pension contribution rates is provided in the general comments for "State Employee Compensation." (General Fund-State)

# Judicial

## **Expansion of Parents' Representation Program in Dependency and Termination Cases**

The budget adds \$1.8 million to expand the current parents' representation program beyond Benton-Franklin and Pierce counties. The Program provides for representation of indigent parents who are in danger of losing permanent custody of their children and connects parents with services they need to keep or regain custody. Results in the existing counties have shown improved successful reunifications and reduced foster care time pending trial. The new funding also helps relieve the burden on the counties, as counties currently pay 100 percent of defense costs.

## **Maintain and Improve Judicial Information System**

The budget provides \$3.9 million in near general funds to replace outdated and obsolete computer equipment for local courts used to operate the judicial information system (JIS). Also, \$9.7 million in dedicated JIS funds paid by special assessments on traffic fines are used to continue to expand the JIS system.

## **Separate Legislation – Justice Funding Appropriated by Chapter 457, Laws of 2005 (E2SSB 5454)**

Separate from the budget, \$12.7 million in funding is appropriated by E2SSB 5454 for a variety of items to assist local governments, to improve the quality of trial courts, to increase access to civil justice, and to improve indigent defense services. For the 2005-07 biennium, increased court fees are expected to raise over \$19 million in funds for counties and cities and \$12.7 million in state funds for deposit into the new Equal Justice Subaccount of the Public Safety and Education Account. The legislation appropriates the \$12.7 million in Equal Justice Subaccount funds as follows:

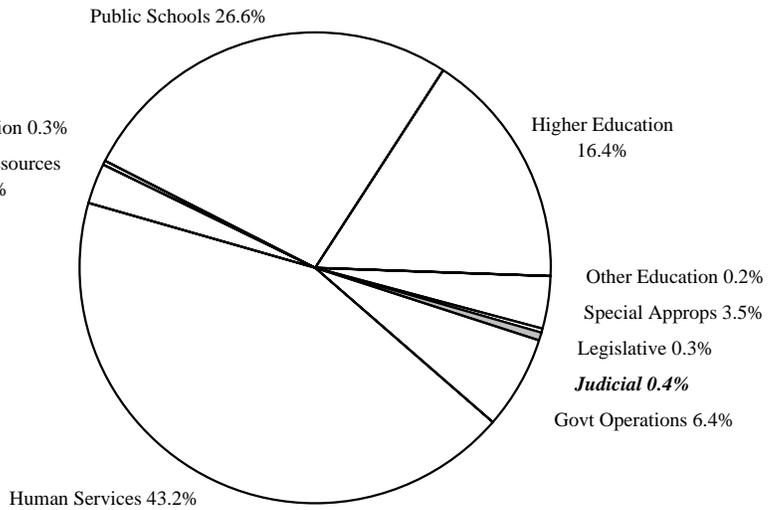
- \$2.4 million to the Office of the Administrator for the Courts for distribution to local governments for salaries for district and certain elected municipal court judges. In subsequent biennia, this amount is estimated to increase to \$6.3 million, or 50 percent of the projected revenue from the fee increases. Local governments must match the full amount in local trial court improvement accounts, to be appropriated by the local legislative authority.
- \$5 million to the Office of Public Defense (OPD) to assist with a partial statewide expansion of the parents' representation program for dependencies and terminations. This funding is in addition to \$1.8 million in new funds added separately as noted above.
- \$1.3 million to OPD to provide training and technical assistance to counties to improve trial-level criminal indigent defense.
- \$1 million to OPD to perform a pilot project to improve criminal indigent defense in one or more counties.
- \$3 million to the Office of Civil Legal Aid to expand the level of contracted civil legal services provided to indigent persons.

## 2005-07 Washington State Operating Budget

### Total Budgeted Funds

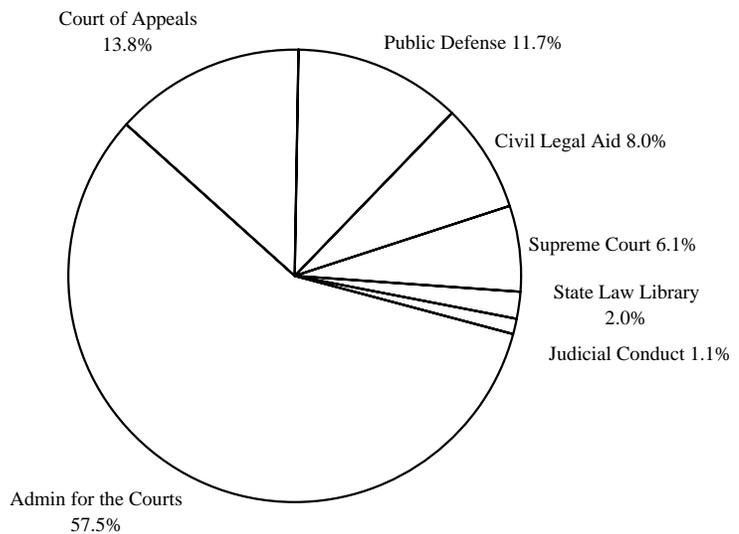
(Dollars in Thousands)

Legislative	148,103
<b>Judicial</b>	<b>205,183</b>
Governmental Operations	3,188,651
Human Services	21,370,163
Natural Resources	1,296,763
Transportation	145,790
Public Schools	13,147,661
Higher Education	8,105,412
Other Education	105,940
Special Appropriations	1,736,187
<b>Statewide Total</b>	<b>49,449,853</b>



### Washington State

Admin for the Courts	117,885
Court of Appeals	28,224
Office of Public Defense	24,043
Civil Legal Aid	16,407
Supreme Court	12,431
State Law Library	4,031
Judicial Conduct Comm	2,162
<b>Judicial</b>	<b>205,183</b>



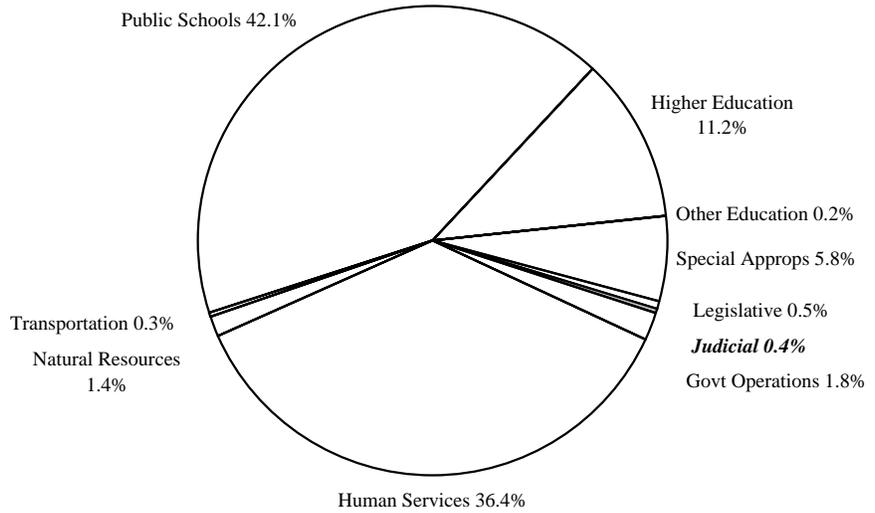
### Judicial

## 2005-07 Washington State Operating Budget

### General Fund-State

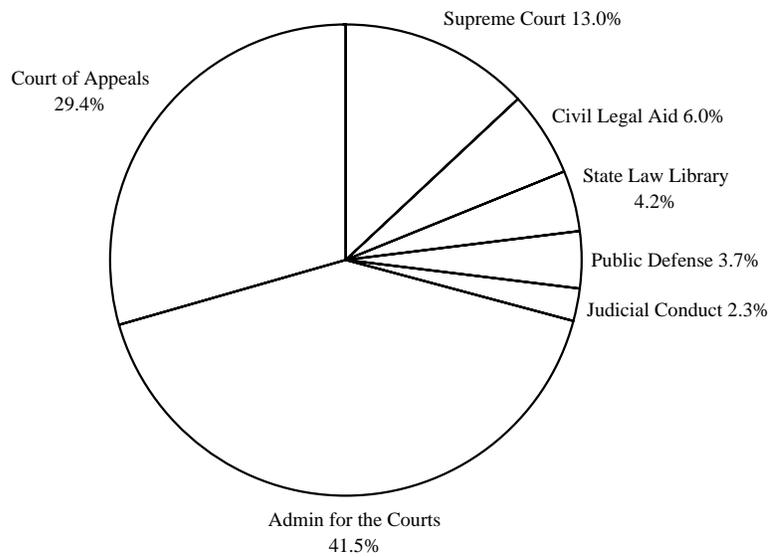
(Dollars in Thousands)

Legislative	140,970
<b>Judicial</b>	<b>95,869</b>
Governmental Operations	460,076
Human Services	9,458,768
Natural Resources	366,902
Transportation	70,464
Public Schools	10,914,763
Higher Education	2,900,607
Other Education	43,974
Special Appropriations	1,500,021
<b>Statewide Total</b>	<b>25,952,414</b>



### Washington State

Admin for the Courts	39,738
Court of Appeals	28,224
Supreme Court	12,431
Civil Legal Aid	5,715
State Law Library	4,031
Office of Public Defense	3,568
Judicial Conduct Comm	2,162
<b>Judicial</b>	<b>95,869</b>



### **Judicial**

## Supreme Court

(Dollars in Thousands)

	GF-S	Other	Total
<b>2003-05 Expenditure Authority</b>	<b>11,195</b>	<b>0</b>	<b>11,195</b>
<b>2005-07 Maintenance Level</b>	<b>12,028</b>	<b>0</b>	<b>12,028</b>
<b>Policy Changes</b>			
1. COLA-Non-Represented	346	0	346
2. Non-Represented Health Benefit Chg	94	0	94
3. General Inflation	-5	0	-5
4. Access to Justice	200	0	200
5. Pension Rate for Gain Sharing	-56	0	-56
6. Suspend Unfunded Liability Contribs	-176	0	-176
<b>Total 2005-07 Biennium</b>	<b>12,431</b>	<b>0</b>	<b>12,431</b>
Fiscal Year 2006 Total	6,085	0	6,085
Fiscal Year 2007 Total	6,346	0	6,346

**Comments:**

1. **COLA-Non-Represented** - Funding is provided to give cost-of-living adjustments (COLAs) of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, to non-represented employees. (General Fund-State)
  
2. **Non-Represented Health Benefit Chg** - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State)
  
3. **General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission.
  
4. **Access to Justice** - Funding is provided for one and a half staff for the Access to Justice Board (AJB). The AJB was created by court rule in 2000 and has operated since using volunteers; state funding is needed to continue services. Recently, the AJB has taken on a greater coordinating role, doing statewide planning to improve civil indigent legal services.
  
5. **Pension Rate for Gain Sharing** - Contributions toward the future costs of gain sharing are suspended for the 2005-07 biennium, consistent with Chapter 370, Laws of 2005 (ESHB 1044). (General Fund-State)
  
6. **Suspend Unfunded Liability Contribs** - Funding levels for employer contributions to the Public Employees' Retirement System (PERS), the Teachers' Retirement System (TRS), and the School Employees' Retirement System (SERS) are adjusted consistent with ESHB 1044 (Pension Funding Methodology). For employers and members of retirement plans unaffected by ESHB 1044, funding levels are provided consistent with the contribution rates recommended by the Pension Funding Council. Additional detail on pension contribution rates is provided in the general comments for "State Employee Compensation." (General Fund-State)

## State Law Library

(Dollars in Thousands)

	GF-S	Other	Total
<b>2003-05 Expenditure Authority</b>	<b>4,099</b>	<b>0</b>	<b>4,099</b>
2005 Supplemental *	39	0	39
<b>Total 2003-05 Biennium</b>	<b>4,138</b>	<b>0</b>	<b>4,138</b>
<hr/>			
<b>2005-07 Maintenance Level</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>Policy Changes</b>			
1. COLA-Non-Represented	46	0	46
2. Non-Represented Health Benefit Chg	21	0	21
3. General Inflation	-3	0	-3
4. Pension Rate for Gain Sharing	-8	0	-8
5. Suspend Unfunded Liability Contribs	-25	0	-25
<hr/>			
<b>Total 2005-07 Biennium</b>	<b>4,031</b>	<b>0</b>	<b>4,031</b>
Fiscal Year 2006 Total	2,011	0	2,011
Fiscal Year 2007 Total	2,020	0	2,020

**Comments:**

1. **COLA-Non-Represented** - Funding is provided to give cost-of-living adjustments (COLAs) of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, to non-represented employees. (General Fund-State)
  
2. **Non-Represented Health Benefit Chg** - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State)
  
3. **General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission.
  
4. **Pension Rate for Gain Sharing** - Contributions toward the future costs of gain sharing are suspended for the 2005-07 biennium, consistent with Chapter 370, Laws of 2005 (ESHB 1044). (General Fund-State)
  
5. **Suspend Unfunded Liability Contribs** - Funding levels for employer contributions to the Public Employees' Retirement System (PERS), the Teachers' Retirement System (TRS), and the School Employees' Retirement System (SERS) are adjusted consistent with ESHB 1044 (Pension Funding Methodology). For employers and members of retirement plans unaffected by ESHB 1044, funding levels are provided consistent with the contribution rates recommended by the Pension Funding Council. Additional detail on pension contribution rates is provided in the general comments for "State Employee Compensation." (General Fund-State)

\* Please see the 2005 Supplemental Operating Budget Section for additional information.

## Court of Appeals

(Dollars in Thousands)

	GF-S	Other	Total
<b>2003-05 Expenditure Authority</b>	<b>25,454</b>	<b>0</b>	<b>25,454</b>
2005 Supplemental *	55	0	55
<b>Total 2003-05 Biennium</b>	<b>25,509</b>	<b>0</b>	<b>25,509</b>
<hr/>			
<b>2005-07 Maintenance Level</b>	<b>27,405</b>	<b>0</b>	<b>27,405</b>
<b>Policy Changes</b>			
1. COLA-Non-Represented	740	0	740
2. Non-Represented Health Benefit Chg	205	0	205
3. General Inflation	-84	0	-84
4. Salary Reclassification	120	0	120
5. Additional Staff	293	0	293
6. Division III Security	28	0	28
7. Division III Local Hearings	16	0	16
8. Pension Rate for Gain Sharing	-120	0	-120
9. Suspend Unfunded Liability Contribs	-379	0	-379
<hr/>			
<b>Total 2005-07 Biennium</b>	<b>28,224</b>	<b>0</b>	<b>28,224</b>
Fiscal Year 2006 Total	13,866	0	13,866
Fiscal Year 2007 Total	14,358	0	14,358

**Comments:**

1. **COLA-Non-Represented** - Funding is provided to give cost-of-living adjustments (COLAs) of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, to non-represented employees. (General Fund-State)
2. **Non-Represented Health Benefit Chg** - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State)
3. **General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission.
4. **Salary Reclassification** - Funding is provided for salary increases for job classifications identified as being compensated at a rate lower than the market rate identified in the Court of Appeals Salary Survey. Also, funding is provided in the Office of the Administrator for the Courts budget to contract with the Department of Personnel (DOP) for a more comprehensive salary survey of all judicial agencies, so that judicial salary reclassifications can be reconsidered in future budget requests. The DOP has provided similar functions for other non-executive agencies in the past, such as the House of Representatives.
5. **Additional Staff** - Funding is provided for three additional staff to enable the Court of Appeals (COA) to keep its current staff to workload ratio, preventing additional delays in turnaround. Unlike the Supreme Court, the COA does not have the discretion to turn down cases and mitigate its workload, which has continued to grow.
6. **Division III Security** - Funding is provided to ensure staffing of metal detectors and x-ray equipment at Division III, on days the court is in session. Security staffing will improve public safety during appellate proceedings and make the level of security at Division III consistent with the other divisions.
7. **Division III Local Hearings** - Funding is provided to allow the COA Division III to resume hearing oral arguments in cities other than Spokane several times per year, in locations such as Yakima and the Tri-Cities. This service was cut back in response to across-the-board cuts during the 2003-05 biennium. Division III is the largest of the three geographic divisions, and includes most of eastern Washington. By traveling to these locations a few times per year, COA can save higher combined travel costs for local prosecutors, attorneys general, and appellate defense attorneys.
8. **Pension Rate for Gain Sharing** - Contributions toward the future costs of gain sharing are suspended for the 2005-07 biennium, consistent with Chapter 370, Laws of 2005 (ESHB 1044). (General Fund-State)
9. **Suspend Unfunded Liability Contribs** - Funding levels for employer contributions to the Public Employees' Retirement System (PERS), the Teachers' Retirement System (TRS), and the School Employees' Retirement System (SERS) are adjusted consistent with ESHB 1044 (Pension Funding Methodology). For employers and members of retirement plans unaffected by ESHB 1044, funding levels are provided consistent with the contribution rates recommended by the Pension Funding Council. Additional detail on pension contribution rates is provided in the general comments for "State Employee Compensation." (General Fund-State)

\* Please see the 2005 Supplemental Operating Budget Section for additional information.

### Commission on Judicial Conduct

(Dollars in Thousands)

	GF-S	Other	Total
<b>2003-05 Expenditure Authority</b>	<b>1,828</b>	<b>0</b>	<b>1,828</b>
<b>2005-07 Maintenance Level</b>	<b>2,104</b>	<b>2</b>	<b>2,106</b>
<b>Policy Changes</b>			
1. COLA-Non-Represented	46	0	46
2. Non-Represented Health Benefit Chg	10	0	10
3. General Inflation	-8	-2	-10
4. Computer Replacement	38	0	38
5. Pension Rate for Gain Sharing	-6	0	-6
6. Suspend Unfunded Liability Contribs	-22	0	-22
<b>Total 2005-07 Biennium</b>	<b>2,162</b>	<b>0</b>	<b>2,162</b>
Fiscal Year 2006 Total	1,055	0	1,055
Fiscal Year 2007 Total	1,107	0	1,107

**Comments:**

1. **COLA-Non-Represented** - Funding is provided to give cost-of-living adjustments (COLAs) of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, to non-represented employees. (General Fund-State)
  
2. **Non-Represented Health Benefit Chg** - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State)
  
3. **General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission.
  
4. **Computer Replacement** - One-time funding is provided to replace and upgrade the Commission's computers, servers, firewall, and related software, which are over their life expectancy.
  
5. **Pension Rate for Gain Sharing** - Contributions toward the future costs of gain sharing are suspended for the 2005-07 biennium, consistent with Chapter 370, Laws of 2005 (ESHB 1044). (General Fund-State)
  
6. **Suspend Unfunded Liability Contribs** - Funding levels for employer contributions to the Public Employees' Retirement System (PERS), the Teachers' Retirement System (TRS), and the School Employees' Retirement System (SERS) are adjusted consistent with ESHB 1044 (Pension Funding Methodology). For employers and members of retirement plans unaffected by ESHB 1044, funding levels are provided consistent with the contribution rates recommended by the Pension Funding Council. Additional detail on pension contribution rates is provided in the general comments for "State Employee Compensation." (General Fund-State)

## Office of the Administrator for the Courts

(Dollars in Thousands)

	GF-S	Other	Total
<b>2003-05 Expenditure Authority</b>	<b>35,410</b>	<b>75,337</b>	<b>110,747</b>
2005 Supplemental *	-38	54	16
<b>Total 2003-05 Biennium</b>	<b>35,372</b>	<b>75,391</b>	<b>110,763</b>
<hr/>			
<b>2005-07 Maintenance Level</b>	<b>38,766</b>	<b>61,275</b>	<b>100,041</b>
<b>Policy Changes</b>			
1. COLA-Non-Represented	921	906	1,827
2. Non-Represented Health Benefit Chg	256	251	507
3. General Inflation	-60	-235	-295
4. Office Consolidation	0	390	390
5. JIS Migration Phase III Development	0	9,700	9,700
6. Equipment Replacement	0	3,890	3,890
7. Court Interpreter Enhancements	0	143	143
8. CASA/GAL Program Support	300	0	300
9. Pension Rate for Gain Sharing	-150	-148	-298
10. Suspend Unfunded Liability Contribs	-469	-500	-969
11. JIS Costs to Implement Legislation	0	75	75
12. Superior Ct Judge-Skagit (HB 1112)	164	0	164
13. Contract for Salary Survey	10	0	10
14. Justice Funding - E2SSB 5454	0	2,400	2,400
<hr/>			
<b>Total 2005-07 Biennium</b>	<b>39,738</b>	<b>78,147</b>	<b>117,885</b>
Fiscal Year 2006 Total	19,657	39,086	58,743
Fiscal Year 2007 Total	20,081	39,061	59,142

**Comments:**

- |   |   |
|---|---|
| <p>1. <b>COLA-Non-Represented</b> - Funding is provided to give cost-of-living adjustments (COLAs) of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, to non-represented employees. (General Fund-State, Public Safety &amp; Education-State, Judicial Information System-State)</p> <p>2. <b>Non-Represented Health Benefit Chg</b> - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State, Public Safety &amp; Education-State, Judicial Information System-State)</p> <p>3. <b>General Inflation</b> - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission. (General Fund-State, Judicial Information Systems Account-State, Public Safety &amp; Education Account-State)</p> <p>4. <b>Office Consolidation</b> - Funding is provided for a half of the Office of the Administrator for the Courts's (OAC's) costs to collocate and consolidate their offices in renovated facilities that will support their long-term space and technology needs. (Public Safety &amp; Education Account-State)</p> <p>5. <b>JIS Migration Phase III Development</b> - Funding from a dedicated account is provided for continuation of the Judicial Information System (JIS) migration, including replacement of the legacy mainframe court case management systems.</p> | <p>Additional funding requested by the agency from the Public Safety and Education Account is not provided at this time. (Judicial Information Systems Account-State)</p> <p>6. <b>Equipment Replacement</b> - One-time funding is provided for OAC to purchase replacement computer equipment for local courts which use the Judicial Information System. Using a five-year cycle for replacement, most counties need replacement of personal computers and printers. By funding this item, county clerks will not have to pursue local funding or risk hardware failures. (Public Safety &amp; Education Account-State)</p> <p>7. <b>Court Interpreter Enhancements</b> - Funding is provided for grants to local courts for additional court interpreter training. The trainings are necessary in order to produce a greater number of qualified court language interpreters, particularly in less-commonly known languages. (Public Safety &amp; Education Account-State)</p> <p>8. <b>CASA/GAL Program Support</b> - Funding is provided to expand training and support for the Dependency Court Appointed Special Advocate (CASA)/Guardian ad Litem (GAL) programs serving abused and neglected children throughout the state. Funds will be distributed to local CASA programs in accordance with a formula established by the state's juvenile court administrators.</p> <p>9. <b>Pension Rate for Gain Sharing</b> - Contributions toward the future costs of gain sharing are suspended for the 2005-07 biennium, consistent with Chapter 370, Laws of 2005 (ESHB</p> |
|---|---|

## Office of the Administrator for the Courts

1044). (General Fund-State, Public Safety & Education Account-State, Judicial Information System-State)

10. **Suspend Unfunded Liability Contribs** - Funding levels for employer contributions to the Public Employees' Retirement System (PERS), the Teachers' Retirement System (TRS), and the School Employees' Retirement System (SERS) are adjusted consistent with ESHB 1044 (Pension Funding Methodology). For employers and members of retirement plans unaffected by ESHB 1044, funding levels are provided consistent with the contribution rates recommended by the Pension Funding Council. Additional detail on pension contribution rates is provided in the general comments for "State Employee Compensation." (General Fund-State, Public Safety & Education Account-State, Judicial Information System-State)
11. **JIS Costs to Implement Legislation** - One-time funding is provided for JIS programming costs required to implement Chapter 288, Laws of 2005 (SHB 1854 - Driving Privilege) and Chapter 457, Laws of 2005 (E2SSB 5454 - Court Operations). (Public Safety & Education Account-State)
12. **Superior Ct Judge-Skagit (HB 1112)** - Funding is provided to support an additional superior court position in Skagit County, as required by Chapter 95, Laws of 2005 (HB 1112 - Superior Court Positions). The level of funding provided is the state's match for half the salary for one judge and full benefits. The county pays the other half of the judge's salary.
13. **Contract for Salary Survey** - One-time funding is provided to contract with the Department of Personnel (DOP) for a comprehensive salary survey of all judicial agencies, so that judicial salary reclassifications can be reconsidered in future budget requests. DOP has provided similar functions for other non-executive agencies in the past, such as the House of Representatives.
14. **Justice Funding - E2SSB 5454** - Funding is appropriated by Chapter 457, Laws of 2005 (E2SSB 5454 - Court Operations) for a variety of items to assist local government with court operations, to improve the quality of trial courts, to increase access to civil justice, and to improve indigent defense services. For the 2005-07 biennium, increased court fees under E2SSB 5454 are expected to raise \$12.7 million for deposit into the newly established Equal Justice Subaccount of the Public Safety and Education Account. The legislation appropriates \$12.7 million in Equal Justice Subaccount funds, of which \$2.4 million is provided to OAC for distribution to local governments for salaries for district and certain elected municipal court judges. (Equal Justice Subaccount-State)

\* Please see the 2005 Supplemental Operating Budget Section for additional information.

## Office of Public Defense

(Dollars in Thousands)

	GF-S	Other	Total
<b>2003-05 Expenditure Authority</b>	<b>1,550</b>	<b>12,783</b>	<b>14,333</b>
<b>2005-07 Maintenance Level</b>	<b>1,792</b>	<b>13,072</b>	<b>14,864</b>
<b>Policy Changes</b>			
1. COLA-Non-Represented	0	30	30
2. Non-Represented Health Benefit Chg	0	9	9
3. General Inflation	-24	-237	-261
4. Equalization of Attorney Pay	0	158	158
5. Attorney Vendor Rate Increase	0	124	124
6. Dependency and Termination Program	1,800	0	1,800
7. Rate Change for Court Reporter	0	39	39
8. Pension Rate for Gain Sharing	0	-4	-4
9. Suspend Unfunded Liability Contribs	0	-16	-16
10. Justice Funding - E2SSB 5454	0	7,300	7,300
<b>Total 2005-07 Biennium</b>	<b>3,568</b>	<b>20,475</b>	<b>24,043</b>
Fiscal Year 2006 Total	1,490	10,429	11,919
Fiscal Year 2007 Total	2,078	10,046	12,124

**Comments:**

1. **COLA-Non-Represented** - Funding is provided to give cost-of-living adjustments (COLAs) of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, to non-represented employees. (Public Safety & Education Account-State)
2. **Non-Represented Health Benefit Chg** - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (Public Safety & Education Account-State)
3. **General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission. (General Fund-State, Public Safety & Education Account-State)
4. **Equalization of Attorney Pay** - Funding is provided to equalize pay rates for all attorneys performing indigent appellate services. (Public Safety & Education Account-State)
5. **Attorney Vendor Rate Increase** - Funding is budgeted for an inflationary adjustment to attorneys who provide appellate defense for indigent defendants, in an amount similar to that provided in other vendor rate increases. (Public Safety & Education Account-State)
6. **Dependency and Termination Program** - Funding is provided to expand indigent parent representation in dependency and termination cases to additional counties. Effective representation in counties that currently have the program (Pierce and Benton-Franklin) has reduced the amount of time cases await trial and has increased successful family reunifications. The new funding to expand the program to additional counties will relieve the counties of the financial burden of defending the cases. Supplemental funding to expand the program even further is appropriated separately by Chapter 457, Laws of 2005 (E2SSB 5454 - Court Operations).
7. **Rate Change for Court Reporter** - Funding is budgeted for an inflationary adjustment to attorneys who provide appellate defense for indigent defendants, in an amount similar to that provided in other vendor rate increases. (Public Safety & Education Account-State)
8. **Pension Rate for Gain Sharing** - Contributions toward the future costs of gain sharing are suspended for the 2005-07 biennium, consistent with Chapter 370, Laws of 2005 (ESHB 1044). (Public Safety & Education Account-State)
9. **Suspend Unfunded Liability Contribs** - Funding levels for employer contributions to the Public Employees' Retirement System (PERS), the Teachers' Retirement System (TRS), and the School Employees' Retirement System (SERS) are adjusted consistent with ESHB 1044 (Pension Funding Methodology). For employers and members of retirement plans unaffected by ESHB 1044, funding levels are provided consistent with the contribution rates recommended by the Pension Funding Council. Additional detail on pension contribution rates is provided in the general comments for "State Employee Compensation." (Public Safety & Education Account-State)
10. **Justice Funding - E2SSB 5454** - Funding is appropriated by E2SSB 5454 for a variety of items to assist local government with court operations, to improve the quality of trial courts, to increase access to civil justice, and to improve indigent defense services. For the 2005-07 biennium, increased court fees under E2SSB 5454 are expected to raise \$12.7 million, for deposit into the newly established Equal Justice Subaccount of the Public Safety and Education Account. The legislation

## Office of Public Defense

appropriates \$12.7 million in Equal Justice Subaccount funds, of which \$7.3 million is provided to the Office of Public Defense as follows:

- 1) \$5 million to assist with a partial statewide expansion of the parents' representation program, which assists parents in dependency and termination proceedings. (This funding is in addition to \$1.8 million in new funds added separately above.)
- 2) \$1.3 million to provide training and technical assistance to counties to improve trial level criminal indigent defense.
- 3) \$1 million to perform a pilot project to improve criminal indigent defense in one or more counties.

(Equal Justice Subaccount-State)

### Office of Civil Legal Aid

(Dollars in Thousands)

	GF-S	Other	Total
<b>2005-07 Maintenance Level</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Policy Changes</b>			
1. Transfer Civil Legal Svc (SHB 1747)	5,715	7,692	13,407
2. Justice Funding - E2SSB 5454	0	3,000	3,000
<hr/>			
<b>Total 2005-07 Biennium</b>	<b>5,715</b>	<b>10,692</b>	<b>16,407</b>
Fiscal Year 2006 Total	2,883	5,321	8,204
Fiscal Year 2007 Total	2,832	5,371	8,203
<hr/>			

**Comments:**

1. **Transfer Civil Legal Svc (SHB 1747)** - Funding for civil legal aid is transferred from the Department of Community, Trade, and Economic Development (DCTED) to the Office of Civil Legal Aid (OCLA), a new judicial agency created by Chapter 105, Laws of 2005 (SHB 1747 - Indigent Persons/Legal Aid). The OCLA will contract for civil legal services for indigent persons. Total funding is no different than the level provided in DCTED, and the new agency is expected to function more strategically as part of the judicial branch. (General Fund-State, Public Safety & Education Account-State; Violence Reduction and Drug Enforcement-State)
  
2. **Justice Funding - E2SSB 5454** - Funding is appropriated by Chapter 457, Laws of 2005 (E2SSB 5454 - Court Operations), for a variety of items to assist local government with court operation, to improve the quality of trial courts, to increase access to civil justice, and to improve indigent defense services. For the 2005-07 biennium, increased court fees under E2SSB 5454 are expected to raise \$12.7 million, for deposit into the newly established Equal Justice Subaccount of the Public Safety & Education Account. The legislation appropriates \$12.7 million in Equal Justice Subaccount funds, of which \$3 million is provided to OCLA to expand the level of contracted civil legal services provided to indigent persons. (Equal Justice Subaccount-State)

# Governmental Operations

## **Secretary of State**

A total of \$400,000 of state funds is provided to the Secretary of State for election reform, which will allow an increase in the frequency of review of county election procedures. In addition, \$27 million in federal funds made available to the state under the federal Help America Vote Act (HAVA) will improve state election administration and voter outreach and education.

## **Office of the Attorney General**

### Consumer Protection Enhancement

The budget provides \$1.6 million in additional funding to expand the delivery of consumer protection services in the Attorney General's Office. These funds will be used for consumer education and outreach, complaint resolution, and efforts to reduce identity theft and internet fraud.

## **Department of Community, Trade, and Economic Development**

### Housing Assistance

The budget provides \$10.4 million from the Homeless Housing Account to implement Chapter 484, Laws of 2005, Partial Veto (E2SHB 2163). Utilizing the \$10 surcharge to document filing, the Department and counties will prepare 10-year plans to reduce homelessness by 50 percent.

The budget also provides \$1.3 million to allow the Department to administer a statewide homeless management information system (HMIS). The HMIS will satisfy the federal HUD McKinney-Vento requirement that recipients of federal funds must create and maintain.

Additionally, \$1.3 million is added to the Washington Housing Trust Account by increasing from 4 percent to 5 percent the administrative cap available for use by the Department for its operation of the Housing Assistance program and the Affordable Housing program, in accordance with Chapter 219, Laws of 2005 (EHB 1074).

### Early Childhood Education and Assistance (ECEAP)

ECEAP is a preschool program designed to help low-income and at-risk children and their families. The budget provides \$6.2 million to provide for 282 additional placements and for inflationary vendor rate increases of 4.0 percent on July 1, 2005, and 4.0 percent on July 1, 2006.

### Community Assistance

The budget provides \$1.2 million from the Violence Reduction and Drug Enforcement Account to increase the number of grants to community organizations that develop and implement comprehensive strategies to prevent and reduce alcohol, tobacco, and other drug abuse and violence. The Department will also provide statewide training on community organizing and offer follow-up technical assistance to increase a community's capacity to reduce crime through community activities such as block-by-block organizing. The budget also provides \$1 million to Snohomish County for a law enforcement treatment methamphetamine pilot program and to Pierce County for the extension of treatment alternatives and for targeting the identification and prosecution of perpetrators of methamphetamine-related crimes.

The Small Communities Initiative is a collaboration between the Washington State Departments of Health, Ecology, and Community, Trade, and Economic Development that provides intensive technical assistance to very small, rural communities struggling with economic viability and compliance with health and environmental regulations due to failing water or wastewater systems. The budget provides \$240,000 from the Public Works

Assistance Account in enhancement funding to add one additional staff person to work with and assist such communities.

Additional assistance to communities provided in the budget includes: \$1 million in enhancement funding to complement federal funding to assist community action agencies; \$1.5 million in one-time funding for food banks to obtain and distribute nutritious food and to purchase equipment to transport and store perishable products; and \$1 million to fund the Individual Development Account to implement Chapter 402, Laws of 2005 (SHB 1408).

#### Mobile Home Ombudsman

Pursuant to Chapter 429, Laws of 2005 (ESHB1640), the budget provides \$500,000 from the newly-created Mobile Home Investigations Account to implement a process for resolving disputes between mobile home owners and tenants.

#### Other Enhancements

The budget provides funding to various entities: America's Freedom Salute (\$50,000); Cascade Dialogue (\$150,000); Safe Neighborhoods (\$50,000); NW Food Processors Association (\$50,000); Long-Term Care Ombudsman (\$108,000); Center for Advanced Manufacturing (\$215,000); domestic violence (\$340,000); HistoryLink (\$150,000); Women's Hearth (\$50,000); Small Business Incubator (\$470,000); Farm Innovation Incubator (\$300,000); Center for Water & Environment (\$575,000); and Pierce County Youth Assessment Center (\$150,000).

#### Byrne Grant Reductions

The budget recognizes that the federal fiscal year 2005 enacted budget combined and reduced two existing grants used to prevent violence and substance abuse, the Byrne Grant and the Local Law Enforcement Block Grant (LLEBG), into a new grant known as the Justice Assistance Grant. While the LLEBG portion is unaffected, the level of funding for Byrne Grant programs is cut by over 50 percent, resulting in \$8.6 million in savings. Remaining federal funding is distributed according to the recommendations of the Department of Community, Trade, and Economic Development and the Governor. In addition, the budget uses state funds to replace funding for domestic violence legal advocacy.

#### **Office of Financial Management**

A total of \$600,000 is appropriated for the Government Management and Accountability Program. The Office of the Governor and the Office of Financial Management (OFM) will provide guidance to agencies, oversight of the process, and will review performance of all agencies.

The budget also provides \$150,000 for Base Realignment and Closure Assistance. OFM will provide grants to counties where a military base is at risk of being identified for closure as a result of the federal base realignment and closure process. Eligible counties may include Island, Kitsap, Pierce, Snohomish, and Spokane.

#### **Washington State Military Department**

The budget provides \$127.6 million in federal funding for Homeland Security funding based on recommendations from the Domestic Security Executive Group, the Committee on Homeland Security, and the federal government. Federal rules require that a minimum of 80 percent of these awards be passed through to local jurisdictions. The remaining 20 percent will be spent by state agencies on activities that support the Washington State Homeland Security Strategic Plan.

A total of \$900,000 from the Disaster Response Account will be provided as one-time funding to the Cowlitz County 911 Communications Center for the purpose of purchasing interoperable radio communication technology for emergency communications in the Mt. St. Helens area.

**Department of Archaeology and Historic Preservation**

The budget appropriates \$13,000 to implement Chapter 333, Laws of 2005 (2SSB 5056), which establishes the Office of Archaeology and Historic Preservation as a separate department of state government.

**Other**

A total of \$150,000 is appropriated for start-up funding to implement the Life Sciences Discovery Fund Authority, which will provide grants for life sciences research, using a portion of the state's tobacco settlements funds.

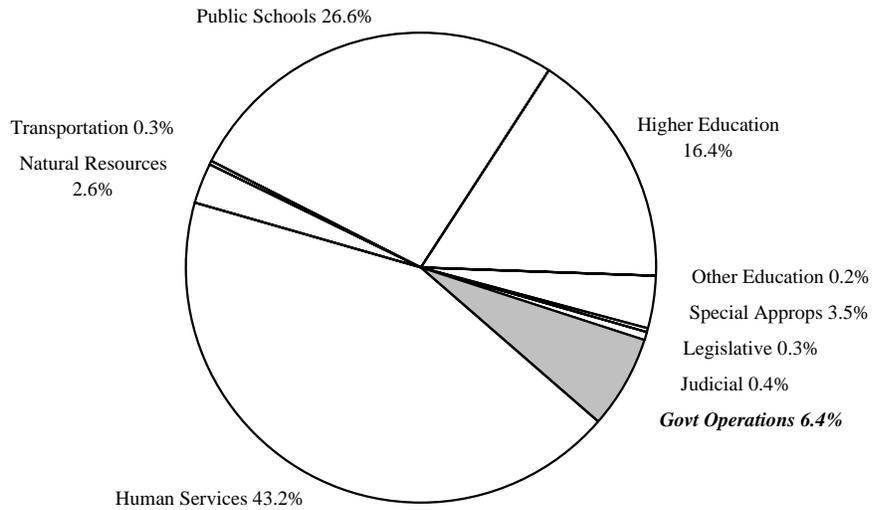
Additionally, the budget assumes increased efficiency and accountability by reducing middle management positions and implementing strategic purchasing initiatives based on lessons learned from the private sector, for a total savings of \$42.3 million.

## 2005-07 Washington State Operating Budget

### Total Budgeted Funds

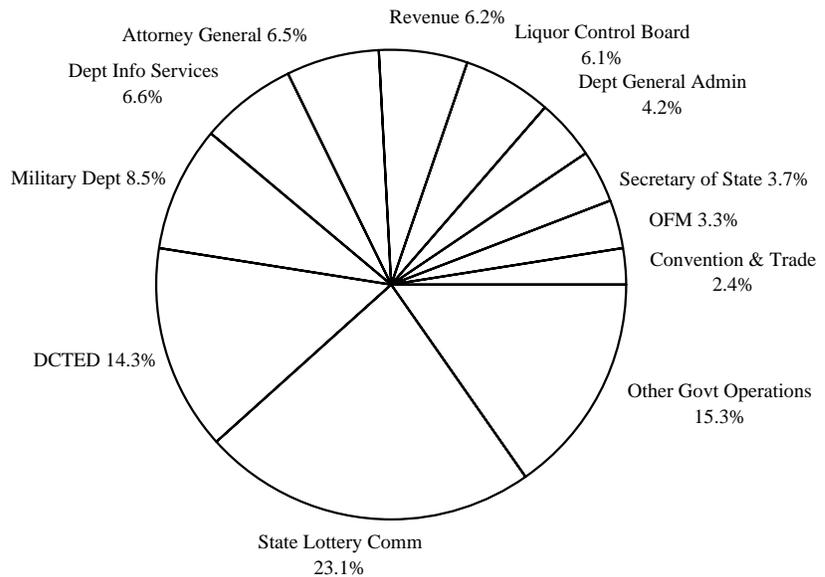
(Dollars in Thousands)

Legislative	148,103
Judicial	205,183
<b>Governmental Operations</b>	<b>3,188,651</b>
Human Services	21,370,163
Natural Resources	1,296,763
Transportation	145,790
Public Schools	13,147,661
Higher Education	8,105,412
Other Education	105,940
Special Appropriations	1,736,187
<b>Statewide Total</b>	<b>49,449,853</b>



### Washington State

Lottery Commission	735,244
Comm/Trade/Econ Dev	455,910
Military Department	270,001
Dept Information Services	210,065
Attorney General	205,976
Dept of Revenue	197,487
Liquor Control Board	193,548
Dept General Administration	132,990
Secretary of State	117,285
Office of Financial Mgmt	105,616
Convention & Trade Center	76,982
Other Govt Operations	487,547
<b>Governmental Operations</b>	<b>3,188,651</b>



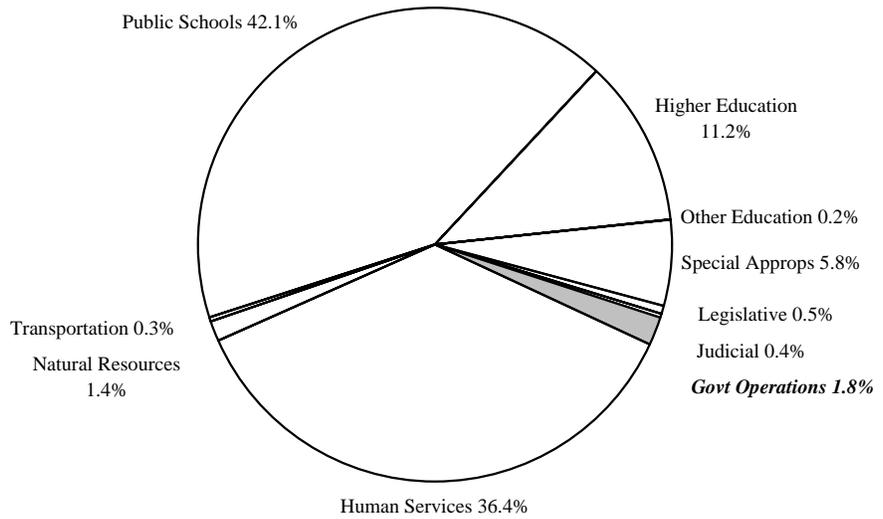
### Governmental Operations

## 2005-07 Washington State Operating Budget

### General Fund-State

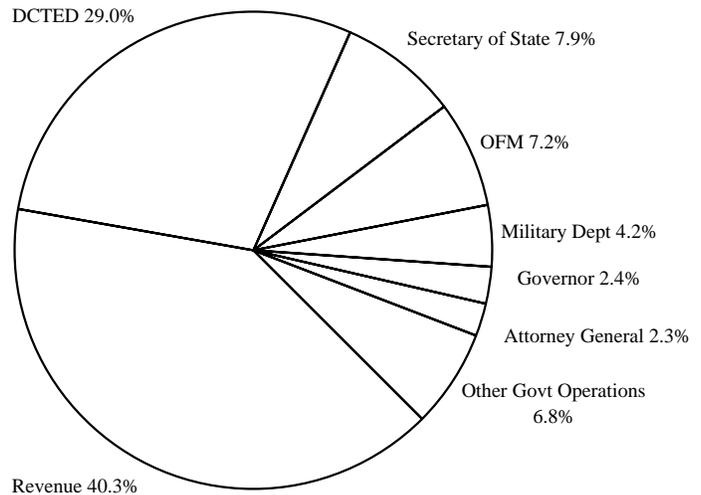
(Dollars in Thousands)

Legislative	140,970
Judicial	95,869
<b>Governmental Operations</b>	<b>460,076</b>
Human Services	9,458,768
Natural Resources	366,902
Transportation	70,464
Public Schools	10,914,763
Higher Education	2,900,607
Other Education	43,974
Special Appropriations	1,500,021
<b>Statewide Total</b>	<b>25,952,414</b>



### Washington State

Dept of Revenue	185,448
Comm/Trade/Econ Dev	133,319
Secretary of State	36,425
Office of Financial Mgmt	33,043
Military Department	19,446
Office of the Governor	10,879
Attorney General	10,379
Other Govt Operations	31,137
<b>Governmental Operations</b>	<b>460,076</b>



### Governmental Operations

## Office of the Governor

(Dollars in Thousands)

	GF-S	Other	Total
<b>2003-05 Expenditure Authority</b>	<b>7,784</b>	<b>4,994</b>	<b>12,778</b>
2005 Supplemental *	172	0	172
<b>Total 2003-05 Biennium</b>	<b>7,956</b>	<b>4,994</b>	<b>12,950</b>
<b>2005-07 Maintenance Level</b>	<b>9,571</b>	<b>5,197</b>	<b>14,768</b>
<b>Policy Changes</b>			
1. Ombudsman System Specialist	68	0	68
2. Public Involvement and Education	0	100	100
3. Hood Canal Corrective Action	400	200	600
4. Middle Management Reduction	0	-32	-32
5. COLA-Non-Represented	212	105	317
6. Non-Represented Health Benefit Chg	62	37	99
7. PSWQ Expenditures	0	26	26
8. General Inflation	-33	-13	-46
9. Early Learning Council (E2SHB 1152)	350	0	350
10. Hood Canal Program (ESHB 2097)	200	0	200
11. Pension Rate for Gain Sharing	-34	-16	-50
12. Suspend Unfunded Liability Contribs	-117	-56	-173
13. Oil Spill Advisory Council	0	508	508
14. Salmon Recovery Office	0	0	0
15. Ocean Policy Review Commission	200	0	200
<b>Total 2005-07 Biennium</b>	<b>10,879</b>	<b>6,056</b>	<b>16,935</b>
Fiscal Year 2006 Total	5,600	3,169	8,769
Fiscal Year 2007 Total	5,279	2,887	8,166

**Comments:**

- Ombudsman System Specialist** - The Office of the Family and Children's Ombudsman is provided funding for a half-time position that will provide technical assistance, data entry, and information management regarding complaint investigations as well as systemic investigations initiated by the ombudsman.
- Public Involvement and Education** - The Puget Sound Water Quality Action Team's public involvement and education funding is increased. (Water Quality Account-State)
- Hood Canal Corrective Action** - The Puget Sound Water Quality (PSWQ) Action Team will take corrective action for Hood Canal, including removing salmon carcasses out of the area and implementing alternative septic technology. (General Fund-State, General Fund-Federal)
- Middle Management Reduction** - Middle management positions are reduced.
- COLA-Non-Represented** - Funding is provided to give cost-of-living adjustments (COLAs) of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, to non-represented employees. (General Fund-State, General Fund-Federal, Water Quality Account-State)
- Non-Represented Health Benefit Chg** - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State, General Fund-Federal, Water Quality Account-State)
- PSWQ Expenditures** - Staffing of the Ballast Water Work Group is transferred from the Department of Fish and Wildlife to the PSWQ Action Team. The work group is directed to prepare a report on all issues related to the implementation of the state ballast water program for the Legislature by December 15, 2006. (Water Quality Account-State)
- General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission.
- Early Learning Council (E2SHB 1152)** - Funds are provided for the operation of the Early Learning Council, created by Chapter 490, Laws of 2005 (E2SHB 1152).
- Hood Canal Program (ESHB 2097)** - Funding is provided to implement Chapter 479, Laws of 2005 (ESHB 2097, establishing a management program for Hood Canal rehabilitation). The bill designates PSWQ Action Team as the state lead agency for the Hood Canal rehabilitation program and the Hood Canal Coordinating Council as the local management board for the program.
- Pension Rate for Gain Sharing** - Contributions toward the future costs of gain sharing are suspended for the 2005-07 biennium, consistent with Chapter 370, Laws of 2005 (ESHB

## Office of the Governor

1044). (General Fund-State, General Fund-Federal, Water Quality Account-State)

12. **Suspend Unfunded Liability Contribs** - Funding levels for employer contributions to the Public Employees' Retirement System (PERS), the Teachers' Retirement System (TRS), and the School Employees' Retirement System (SERS) are adjusted consistent with ESHB 1044 (Pension Funding Methodology). For employers and members of retirement plans unaffected by ESHB 1044, funding levels are provided consistent with the contribution rates recommended by the Pension Funding Council. Additional detail on pension contribution rates is provided in the general comments for "State Employee Compensation." (General Fund-State, General Fund-Federal, Water Quality Account-State)
13. **Oil Spill Advisory Council** - Funding is provided for implementation of Chapter 304, Laws of 2005 (ESSB 5432), creating the Oil Spill Advisory Council. (Oil Spill Prevention Account)
14. **Salmon Recovery Office** - A portion of the funding for the Office of Salmon Recovery is shifted from the second year of the biennium to the first year to equalize the funding between the fiscal years.
15. **Ocean Policy Review Commission** - One-time funding is provided to review and recommend policies to more effectively manage and protect the state's coastal and ocean resources.

\* Please see the 2005 Supplemental Operating Budget Section for additional information.

**Office of the Lieutenant Governor**

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
<b>2003-05 Expenditure Authority</b>	<b>1,098</b>	<b>0</b>	<b>1,098</b>
<b>2005-07 Maintenance Level</b>	<b>1,202</b>	<b>0</b>	<b>1,202</b>
<b>Policy Changes</b>			
1. Legislative and Community Liaison	300	0	300
2. COLA-Non-Represented	27	3	30
3. Non-Represented Health Benefit Chg	10	0	10
4. General Inflation	-2	0	-2
5. Pension Rate for Gain Sharing	-4	0	-4
6. Suspend Unfunded Liability Contribs	-15	-2	-17
<b>Total 2005-07 Biennium</b>	<b>1,518</b>	<b>1</b>	<b>1,519</b>
Fiscal Year 2006 Total	752	0	752
Fiscal Year 2007 Total	766	1	767

**Comments:**

1. **Legislative and Community Liaison** - Additional funding is provided for a Legislative and Community Liaison position, as well as administrative support.
2. **COLA-Non-Represented** - Funding is provided to give cost-of-living adjustments (COLAs) of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, to non-represented employees. (General Fund-State, General Fund-Private/Local)
3. **Non-Represented Health Benefit Chg** - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State)
4. **General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission.
5. **Pension Rate for Gain Sharing** - Contributions toward the future costs of gain sharing are suspended for the 2005-07 biennium, consistent with Chapter 370, Laws of 2005 (ESHB 1044). (General Fund-State)
6. **Suspend Unfunded Liability Contribs** - Funding levels for employer contributions to the Public Employees' Retirement System (PERS), the Teachers' Retirement System (TRS), and the School Employees' Retirement System (SERS) are adjusted consistent with ESHB 1044 (Pension Funding Methodology). For employers and members of retirement plans unaffected by ESHB 1044, funding levels are provided consistent with the contribution rates recommended by the Pension Funding Council. Additional detail on pension contribution rates is provided in the general comments for "State Employee Compensation." (General Fund-State, General Fund-Private/Local)

**Public Disclosure Commission**

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
<b>2003-05 Expenditure Authority</b>	<b>3,561</b>	<b>0</b>	<b>3,561</b>
<b>2005-07 Maintenance Level</b>	<b>3,912</b>	<b>0</b>	<b>3,912</b>
<b>Policy Changes</b>			
1. COLA-Non-Represented	90	0	90
2. Non-Represented Health Benefit Chg	33	0	33
3. Salary Survey-Non-Rep Staff	36	0	36
4. General Inflation	-9	0	-9
5. Pension Rate for Gain Sharing	-14	0	-14
6. Suspend Unfunded Liability Contribs	-50	0	-50
<b>Total 2005-07 Biennium</b>	<b>3,998</b>	<b>0</b>	<b>3,998</b>
Fiscal Year 2006 Total	1,989	0	1,989
Fiscal Year 2007 Total	2,009	0	2,009

**Comments:**

1. **COLA-Non-Represented** - Funding is provided to give cost-of-living adjustments (COLAs) of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, to non-represented employees. (General Fund-State)
2. **Non-Represented Health Benefit Chg** - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State)
3. **Salary Survey-Non-Rep Staff** - Funding is provided for salary increases for non-represented employees in job classifications identified as being compensated more than 25 percent lower than the market rate in the Department of Personnel's 2002 Salary Survey. (General Fund-State)
4. **General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission.
5. **Pension Rate for Gain Sharing** - Contributions toward the future costs of gain sharing are suspended for the 2005-07 biennium, consistent with Chapter 370, Laws of 2005 (ESHB 1044). (General Fund-State)
6. **Suspend Unfunded Liability Contribs** - Funding levels for employer contributions to the Public Employees' Retirement System (PERS), the Teachers' Retirement System (TRS), and the School Employees' Retirement System (SERS) are adjusted consistent with ESHB 1044 (Pension Funding Methodology). For employers and members of retirement plans unaffected by ESHB 1044, funding levels are provided consistent with the contribution rates recommended by the Pension Funding Council. Additional detail on pension contribution rates is provided in the general comments for "State Employee Compensation." (General Fund-State)

## Office of the Secretary of State

(Dollars in Thousands)

	GF-S	Other	Total
<b>2003-05 Expenditure Authority</b>	<b>41,428</b>	<b>66,423</b>	<b>107,851</b>
2005 Supplemental *	1,854	46	1,900
<b>Total 2003-05 Biennium</b>	<b>43,282</b>	<b>66,469</b>	<b>109,751</b>
<b>2005-07 Maintenance Level</b>	<b>35,704</b>	<b>49,959</b>	<b>85,663</b>
<b>Policy Changes</b>			
1. Middle Management Reduction	-244	-235	-479
2. WFSE COLA/Salary Survey	0	147	147
3. Super Coalition Health Benefits	0	129	129
4. Classification Revisions	22	1	23
5. COLA-Non-Represented	583	206	789
6. Non-Represented Health Benefit Chg	238	343	581
7. Salary Survey-Non-Rep Staff	343	36	379
8. General Inflation	-340	-101	-441
9. Digital Archive Technology	0	1,343	1,343
10. Grants to Local Government Agencies	0	300	300
11. Security Microfilm Project - Local	0	740	740
12. Realignment of Funding Splits	0	0	0
13. Help America Vote Act-HAVA Funding	0	27,000	27,000
14. Records Management Training	0	89	89
15. Archives Processing & Operations	0	1,012	1,012
16. Pass Through Adjustment for TVW	161	0	161
17. Pension Rate for Gain Sharing	-94	-52	-146
18. State Library Grant	0	125	125
19. Suspend Unfunded Liability Contribs	-317	-182	-499
20. County Election Reviews	369	0	369
<b>Total 2005-07 Biennium</b>	<b>36,425</b>	<b>80,860</b>	<b>117,285</b>
Fiscal Year 2006 Total	19,102	64,326	83,428
Fiscal Year 2007 Total	17,323	16,534	33,857

**Comments:**

- Middle Management Reduction** - Middle management positions are reduced. comments for "State Employee Compensation." (General Fund-State, Local Government Archives Account-State)
- WFSE COLA/Salary Survey** - Funding is provided to cover the cost of the contract negotiated between the Governor's Office of Labor Relations and the Washington Federation of State Employees (WFSE). More detailed information about this item is provided in the general comments for "State Employee Compensation." (Archives and Records Management Account-State, Local Government Archives Account-State, Imaging Account-Non-Appropriated)
- Super Coalition Health Benefits** - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (Archives and Records Management Account-State, Local Government Archives Account-State, Imaging Account-Non-Appropriated)
- Classification Revisions** - Funding is provided to continue phasing in the classification consolidation and revisions required by the Personnel System Reform Act of 2002. More detailed information about this item is provided in the general
- COLA-Non-Represented** - Funding is provided to give cost-of-living adjustments (COLAs) of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, to non-represented employees. (General Fund-State, various other funds)
- Non-Represented Health Benefit Chg** - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State, various other funds)
- Salary Survey-Non-Rep Staff** - Funding is provided for salary increases for non-represented employees in job classifications identified as being compensated more than 25 percent lower than the market rate in the Department of Personnel's 2002 Salary Survey. (General Fund-State, General Fund-Federal, various other funds)
- General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission.

## Office of the Secretary of State

9. **Digital Archive Technology** - The Digital Archives was designed with scalable enterprise architecture, capable of being expanded based upon the number of local governments and state agencies connected to its infrastructure. In the 2005-07 biennium, additional hardware, software, maintenance agreements, and content management purchased services will be procured so that more local government and state agency digital documents may be stored by the Digital Archives. (Archives and Records Management Account-State, Local Government Archives Account-State)
10. **Grants to Local Government Agencies** - The State Archivist, in partnership with the Archives Oversight Committee, administers the Local Government Grant program that provides \$200,000 in funding for local government records management programs and projects. In the 2005-07 biennium, this funding will be increased to \$500,000. The added \$300,000 in funding will allow an additional 25 local grant projects, for a total of 47 projects. Enhancing the grants program will allow additional local agencies to implement effective records management programs, records inventory and retention scheduling projects, essential records protection plans, disaster preparedness plans, records technology upgrade plans, and to replace or recover damaged records, making public records readily available. (Local Government Archives Account-State)
11. **Security Microfilm Project - Local** - During the 2005-07 biennium, the next phase of the local government security microfilm project will occur. This phase includes inspection, data entry of inspection results, reparation of silver duplicate microfilm, and ongoing funding for copying and brown-toning of incoming film. (Local Government Archives Account-State)
12. **Realignment of Funding Splits** - The funding sources for the five regional archive branches and security microfilm are realigned to more accurately reflect the proportion of local and state activities in these programs. (Archives and Records Management Account-State, Local Government Archives Account-State)
13. **Help America Vote Act-HAVA Funding** - The Secretary of State has received \$47 million in federal Help America Vote Act (HAVA) funds to spend in the 2005-07 biennium (\$20 million carried forward from the 2003-05 biennium and \$27 million in new federal funds). The \$27 million in new Title II HAVA federal funds are added to assist the state and counties in complying with HAVA requirements. The state has already received \$13 million in Title I funds to replace punch card voting machines and the development of a statewide voter registration database. The spending plan includes the following activities: developing a local government grant program, completing the development of a statewide voter registration database, implementing and maintaining this new database, and certifying electronic voting equipment. (Elections Account-Federal)
14. **Records Management Training** - The State Archivist provides assistance and training to state and local government agencies on a variety of records management topics. These include basic records management, disaster preparedness and recovery, essential records protection, conservation and preservation, microfilming and imaging standards, electronic records management, and state archives' services. A local government records management trainer will be hired to identify and prioritize needed training; develop new curricula, training plans, and web-based training modules; conduct training; and monitor progress toward meeting local government and Archives/Records Management Division goals. (Local Government Archives Account-State)
15. **Archives Processing & Operations** - Beginning in the 2005-07 biennium and continuing for the next several biennia, the State Archives and the five regional archives will undertake a project to repackage and reorganize a significant portion of their current archival collections to ensure the collections' long-term preservation. The collections will also be reorganized for enhanced use by citizens and researchers. Six staff will be added - one at the State Archives and one at each of the five regional archives to conduct the reorganization and description of 13,500 cubic feet of collections in order to make them available for researchers. Temporary project staff will process collections that require repackaging. (Archives and Records Management Account-State, Local Government Archives Account-State)
16. **Pass Through Adjustment for TVW** - The funding level for Public Affairs Broadcasting is adjusted to reflect changes in the implicit price deflator.
17. **Pension Rate for Gain Sharing** - Contributions toward the future costs of gain sharing are suspended for the 2005-07 biennium, consistent with Chapter 370, Laws of 2005 (ESHB 1044). (General Fund-State, General Fund-Federal, various other funds)
18. **State Library Grant** - The Bill and Melinda Gates Foundation Grant is provided to support public access computing sustainability efforts in public libraries. (General Fund-Local)
19. **Suspend Unfunded Liability Contribs** - Funding levels for employer contributions to the Public Employees' Retirement System (PERS), the Teachers' Retirement System (TRS), and the School Employees' Retirement System (SERS) are adjusted consistent with ESHB 1044 (Pension Funding Methodology). For employers and members of retirement plans unaffected by ESHB 1044, funding levels are provided consistent with the contribution rates recommended by the Pension Funding Council. Additional detail on pension contribution rates is provided in the general comments for "State Employee Compensation." (General Fund-State, General Fund-Federal, various other funds)
20. **County Election Reviews** - Funding is provided for the Secretary of State to increase the frequency of county election reviews, as provided in Chapter 240, Laws of 2005 (HB 1749).

\* Please see the 2005 Supplemental Operating Budget Section for additional information.

## Governor's Office of Indian Affairs

(Dollars in Thousands)

	GF-S	Other	Total
<b>2003-05 Expenditure Authority</b>	<b>467</b>	<b>0</b>	<b>467</b>
2005 Supplemental *	11	0	11
<b>Total 2003-05 Biennium</b>	<b>478</b>	<b>0</b>	<b>478</b>
<hr/>			
<b>2005-07 Maintenance Level</b>	<b>485</b>	<b>0</b>	<b>485</b>
<b>Policy Changes</b>			
1. Office Relocation	54	0	54
2. COLA-Non-Represented	10	0	10
3. Non-Represented Health Benefit Chg	4	0	4
4. General Inflation	-2	0	-2
5. Pension Rate for Gain Sharing	-2	0	-2
6. Suspend Unfunded Liability Contribs	-5	0	-5
7. Workload Adjustment	22	0	22
<hr/>			
<b>Total 2005-07 Biennium</b>	<b>566</b>	<b>0</b>	<b>566</b>
Fiscal Year 2006 Total	277	0	277
Fiscal Year 2007 Total	289	0	289

**Comments:**

1. **Office Relocation** - Funding is provided for the Governor's Office of Indian Affairs (GOIA) to relocate to the General Administration (GA) Building. The relocation includes access to GA support services, including the motor pool, conference room facilities, and information technology support.
2. **COLA-Non-Represented** - Funding is provided to give cost-of-living adjustments (COLAs) of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, to non-represented employees. (General Fund-State)
3. **Non-Represented Health Benefit Chg** - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State)
4. **General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission.
5. **Pension Rate for Gain Sharing** - Contributions toward the future costs of gain sharing are suspended for the 2005-07 biennium, consistent with Chapter 370, Laws of 2005 (ESHB 1044). (General Fund-State)
6. **Suspend Unfunded Liability Contribs** - Funding levels for employer contributions to the Public Employees' Retirement System (PERS), the Teachers' Retirement System (TRS), and the School Employees' Retirement System (SERS) are adjusted consistent with ESHB 1044 (Pension Funding Methodology). For employers and members of retirement plans unaffected by ESHB 1044, funding levels are provided consistent with the contribution rates recommended by the Pension Funding Council. Additional detail on pension contribution rates is

provided in the general comments for "State Employee Compensation." (General Fund-State)

7. **Workload Adjustment** - GOIA is experiencing increased demand from the public to serve as a liaison between tribal communities and agencies within state government. Funding is provided to increase the deputy director position to full-time and provide additional travel funding for GOIA to meet these needs.

\* Please see the 2005 Supplemental Operating Budget Section for additional information.

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

(Dollars in Thousands)

	GF-S	Other	Total
<b>2003-05 Expenditure Authority</b>	<b>388</b>	<b>0</b>	<b>388</b>
<b>2005-07 Maintenance Level</b>	<b>454</b>	<b>0</b>	<b>454</b>
<b>Policy Changes</b>			
1. COLA-Non-Represented	8	0	8
2. Non-Represented Health Benefit Chg	3	0	3
3. General Inflation	-2	0	-2
4. Pension Rate for Gain Sharing	-2	0	-2
5. Suspend Unfunded Liability Contribs	-5	0	-5
6. Workload Adjustment	17	0	17
<b>Total 2005-07 Biennium</b>	<b>473</b>	<b>0</b>	<b>473</b>
Fiscal Year 2006 Total	235	0	235
Fiscal Year 2007 Total	238	0	238

**Comments:**

1. **COLA-Non-Represented** - Funding is provided to give cost-of-living adjustments (COLAs) of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, to non-represented employees. (General Fund-State) to full-time and provide additional funding for the Commission to meet these needs.
  
2. **Non-Represented Health Benefit Chg** - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State)
  
3. **General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission.
  
4. **Pension Rate for Gain Sharing** - Contributions toward the future costs of gain sharing are suspended for the 2005-07 biennium, consistent with Chapter 370, Laws of 2005 (ESHB 1044). (General Fund-State)
  
5. **Suspend Unfunded Liability Contribs** - Funding levels for employer contributions to the Public Employees' Retirement System (PERS), the Teachers' Retirement System (TRS), and the School Employees' Retirement System (SERS) are adjusted consistent with ESHB 1044 (Pension Funding Methodology). For employers and members of retirement plans unaffected by ESHB 1044, funding levels are provided consistent with the contribution rates recommended by the Pension Funding Council. Additional detail on pension contribution rates is provided in the general comments for "State Employee Compensation." (General Fund-State)
  
6. **Workload Adjustment** - The Commission on Asian-Pacific-American Affairs is experiencing increased demand from the public to serve as a liaison between Asian-Pacific-Americans in Washington State and agencies within state government. Funding is provided to increase the executive assistant position

**Office of the State Treasurer**

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
<b>2003-05 Expenditure Authority</b>	<b>0</b>	<b>13,463</b>	<b>13,463</b>
<b>2005-07 Maintenance Level</b>	<b>0</b>	<b>13,865</b>	<b>13,865</b>
<b>Policy Changes</b>			
1. Middle Management Reduction	0	-112	-112
2. Classification Revisions	0	3	3
3. COLA-Non-Represented	0	333	333
4. Non-Represented Health Benefit Chg	0	96	96
5. Salary Survey-Non-Rep Staff	0	208	208
6. General Inflation	0	-31	-31
7. Pension Rate for Gain Sharing	0	-56	-56
8. Suspend Unfunded Liability Contribs	0	-182	-182
<b>Total 2005-07 Biennium</b>	<b>0</b>	<b>14,124</b>	<b>14,124</b>
Fiscal Year 2006 Total	0	7,043	7,043
Fiscal Year 2007 Total	0	7,081	7,081

**Comments:**

1. **Middle Management Reduction** - Middle management positions are reduced.
2. **Classification Revisions** - Funding is provided to continue phasing in the classification consolidation and revisions required by the Personnel System Reform Act of 2002. More detailed information about this item is provided in the general comments for "State Employee Compensation." (State Treasurer's Service Account-State)
3. **COLA-Non-Represented** - Funding is provided to give cost-of-living adjustments (COLAs) of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, to non-represented employees. (State Treasurer's Service Account-State)
4. **Non-Represented Health Benefit Chg** - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (State Treasurer's Service Account-State)
5. **Salary Survey-Non-Rep Staff** - Funding is provided for salary increases for non-represented employees in job classifications identified as being compensated more than 25 percent lower than the market rate in the Department of Personnel's 2002 Salary Survey. (State Treasurer's Service Account-State)
6. **General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission.
7. **Pension Rate for Gain Sharing** - Contributions toward the future costs of gain sharing are suspended for the 2005-07 biennium, consistent with Chapter 370, Laws of 2005 (ESHB 1044). (State Treasurer's Service Account-State)
8. **Suspend Unfunded Liability Contribs** - Funding levels for employer contributions to the Public Employees' Retirement System (PERS), the Teachers' Retirement System (TRS), and the School Employees' Retirement System (SERS) are adjusted consistent with ESHB 1044 (Pension Funding Methodology). For employers and members of retirement plans unaffected by ESHB 1044, funding levels are provided consistent with the contribution rates recommended by the Pension Funding Council. Additional detail on pension contribution rates is provided in the general comments for "State Employee Compensation." (State Treasurer's Service Account-State)

**Office of the State Auditor**

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
<b>2003-05 Expenditure Authority</b>	<b>1,503</b>	<b>43,730</b>	<b>45,233</b>
<b>2005-07 Maintenance Level</b>	<b>1,478</b>	<b>45,731</b>	<b>47,209</b>
<b>Policy Changes</b>			
1. Middle Management Reduction	-12	-323	-335
2. COLA-Non-Represented	38	1,223	1,261
3. Non-Represented Health Benefit Chg	10	111	121
4. Salary Survey-Non-Rep Staff	0	118	118
5. General Inflation	-2	-84	-86
6. Government Performance (ESHB 1064)	2,825	2	2,827
7. Pension Rate for Gain Sharing	-6	-198	-204
8. Suspend Unfunded Liability Contribs	-22	-663	-685
9. Special Education Study	16	0	16
<b>Total 2005-07 Biennium</b>	<b>4,325</b>	<b>45,917</b>	<b>50,242</b>
Fiscal Year 2006 Total	1,884	22,842	24,726
Fiscal Year 2007 Total	2,441	23,075	25,516

**Comments:**

- |   |  |
|---|--|
| <p>1. <b>Middle Management Reduction</b> - Middle management positions are reduced.</p> <p>2. <b>COLA-Non-Represented</b> - Funding is provided to give cost-of-living adjustments (COLAs) of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, to non-represented employees. (General Fund-State, Municipal Revolving Account-Non-Appropriated, Auditing Services Revolving Account-State)</p> <p>3. <b>Non-Represented Health Benefit Chg</b> - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State, Auditing Services Revolving Account-State)</p> <p>4. <b>Salary Survey-Non-Rep Staff</b> - Funding is provided for salary increases for non-represented employees in job classifications identified as being compensated more than 25 percent lower than the market rate in the Department of Personnel's 2002 Salary Survey. (Municipal Revolving Account-Non-Appropriated, Auditing Services Revolving Account-State)</p> <p>5. <b>General Inflation</b> - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission.</p> <p>6. <b>Government Performance (ESHB 1064)</b> - Funding is provided for the implementation of Chapter 385, Laws of 2005, Partial Veto (ESHB 1064).</p> <p>7. <b>Pension Rate for Gain Sharing</b> - Contributions toward the future costs of gain sharing are suspended for the 2005-07 biennium, consistent with Chapter 370, Laws of 2005 (ESHB</p> | <p>1044). (General Fund-State, Municipal Revolving Account-Non-Appropriated, Auditing Services Revolving Account-State)</p> <p>8. <b>Suspend Unfunded Liability Contribs</b> - Funding levels for employer contributions to the Public Employees' Retirement System (PERS), the Teachers' Retirement System (TRS), and the School Employees' Retirement System (SERS) are adjusted consistent with ESHB 1044 (Pension Funding Methodology). For employers and members of retirement plans unaffected by ESHB 1044, funding levels are provided consistent with the contribution rates recommended by the Pension Funding Council. Additional detail on pension contribution rates is provided in the general comments for "State Employee Compensation." (General Fund-State, Municipal Revolving Account-Non-Appropriated, Auditing Services Revolving Account-State)</p> <p>9. <b>Special Education Study</b> - In conjunction with the Joint Legislative Audit and Review Committee (JLARC), the State Auditor's Office will review special education excess cost accounting methodology and expenditure reporting requirements. The review will include an examination of whether school districts are appropriately implementing the excess cost accounting methodology; consistently charging special education expenses to the special education and basic education programs; appropriately determining the percentage of expenditures that should be charged to the special education and basic education programs; and appropriately and consistently reporting special education expenditures. The results of this review will be included in JLARC's report issued in January 2006.</p> <p>NOTE: Amounts shown here reflect only the omnibus appropriations act. The remainder of the Office of the State Auditor's budget is shown in the Transportation Budget Section of this document.</p> |
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### Citizens' Commission on Salaries for Elected Officials

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
<b>2003-05 Expenditure Authority</b>	<b>304</b>	<b>0</b>	<b>304</b>
<b>2005-07 Maintenance Level</b>	<b>335</b>	<b>0</b>	<b>335</b>
<b>Policy Changes</b>			
1. COLA-Non-Represented	5	0	5
2. Non-Represented Health Benefit Chg	3	0	3
<b>Total 2005-07 Biennium</b>	<b>343</b>	<b>0</b>	<b>343</b>
Fiscal Year 2006 Total	137	0	137
Fiscal Year 2007 Total	206	0	206

**Comments:**

1. **COLA-Non-Represented** - Funding is provided to give cost-of-living adjustments (COLAs) of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, to non-represented employees. (General Fund-State)
2. **Non-Represented Health Benefit Chg** - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State)

## Office of the Attorney General

(Dollars in Thousands)

	GF-S	Other	Total
<b>2003-05 Expenditure Authority</b>	<b>8,511</b>	<b>175,633</b>	<b>184,144</b>
2005 Supplemental *	352	4,122	4,474
<b>Total 2003-05 Biennium</b>	<b>8,863</b>	<b>179,755</b>	<b>188,618</b>
<b>2005-07 Maintenance Level</b>	<b>8,629</b>	<b>186,292</b>	<b>194,921</b>
<b>Policy Changes</b>			
1. Palermo Well Field	0	100	100
2. Fulfill Forest & Fish Commitments	0	204	204
3. Livestock Nutrient Program	0	100	100
4. Modernize Water Resource Management	0	180	180
5. Implementation of Initiative 297	0	1,008	1,008
6. Middle Management Reduction	-39	-485	-524
7. Office Relocation in Seattle	126	716	842
8. Estate Recoveries	0	600	600
9. COLA-Non-Represented	186	4,779	4,965
10. Non-Represented Health Benefit Chg	68	1,481	1,549
11. Salary Survey-Non-Rep Staff	2	500	502
12. General Inflation	-28	-647	-675
13. DSHS Litigation Costs	0	1,950	1,950
14. Property and Estate Taxes	0	391	391
15. Public Counsel Legal Services	0	80	80
16. Office Consolidation in Tumwater	0	1,418	1,418
17. Executive Ethics Board	0	203	203
18. Pension Rate for Gain Sharing	-30	-768	-798
19. Suspend Unfunded Liability Contribs	-101	-2,605	-2,706
20. Consumer Protection Expansion	1,566	0	1,566
21. OSPI Special Ed Lawsuit	0	100	100
<b>Total 2005-07 Biennium</b>	<b>10,379</b>	<b>195,597</b>	<b>205,976</b>
Fiscal Year 2006 Total	5,223	97,907	103,130
Fiscal Year 2007 Total	5,156	97,690	102,846

**Comments:**

- Palermo Well Field** - Funding is provided for legal and technical services in preparation of legal actions by the Environmental Protection Agency involving the Department of Transportation's share of costs to mitigate and clean up solvents that leached into the city of Tumwater's water supply at the Palermo well field. (Legal Services Revolving Account-State)
- Fulfill Forest & Fish Commitments** - In 1999, the Legislature adopted the Forests and Fish Report, a science-based plan for protecting water quality and fish habitat in non-federal forestland in Washington State. Since that time, the Department of Natural Resources (DNR) has been developing a habitat conservation plan (HCP) in order to obtain federal assurances under the Endangered Species Act (ESA) that the state's regulatory approach to forest practices meets all ESA and Clean Water Act requirements. Without such assurances, individual landowners would need to work with federal agencies on a case-by-case basis to ensure compliance. In addition to other DNR activities, legal resources will be dedicated to overseeing implementation of the HCP and defending it against anticipated legal challenges. (Legal Services Revolving Account-State)
- Livestock Nutrient Program** - Legislation enacted in 2003 transferred the state's livestock nutrient management program from the Department of Ecology (DOE) to the Department of Agriculture. Attorney General (AG) costs have been higher than anticipated at the time of the transfer. Funding is provided to cover these additional legal costs. (Legal Services Revolving Account-State)
- Modernize Water Resource Management** - Effective water resources management requires compliance with laws and efficient use of water to stretch existing water supplies. DOE lacks sufficient capacity in these areas to effectively implement emerging local watershed planning recommendations and requests. Four water masters will work toward compliance in high priority watersheds as requested by planning units, and two metering staff will work toward compliance with a recent court decision that requires the agency to enforce existing water metering laws. (Legal Services Revolving Account-State)
- Implementation of Initiative 297** - The Cleanup Priority Act (Initiative 297) was enacted by the voters in November 2004. This act impacts waste disposal and cleanup efforts at the Hanford Nuclear Reservation. It requires DOE to order cessation of radioactive waste disposal in unlined trenches;

## Office of the Attorney General

- implement additional permitting requirements; establish enhanced public participation; and adopt additional cleanup standards for radioactive waste. Legal counsel is necessary to perform these actions and prepare for potential litigation. (Legal Services Revolving Account-State)
6. **Middle Management Reduction** - Middle management positions are reduced.
  7. **Office Relocation in Seattle** - One-time relocation costs are funded for the April 2006 relocation of the Seattle office of the AG's Office. These one-time costs will be offset by lease savings of \$3.9 million in the 2007-09 biennium and additional savings in subsequent biennia.
  8. **Estate Recoveries** - The Department of Social and Health Services (DSHS) will increase efforts to recover the cost of publicly funded care from the estates of deceased Medicaid recipients. Specific changes anticipated include earlier initiation of probate proceedings, improved notification of a client's death, and the statutory authority to place liens on the property of clients whose condition is such that discharge is not likely. Additional legal services are provided to support these efforts. (Legal Services Revolving Account-State)
  9. **COLA-Non-Represented** - Funding is provided to give cost-of-living adjustments (COLAs) of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, to non-represented employees. (General Fund-State, various other funds)
  10. **Non-Represented Health Benefit Chg** - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State, various other funds)
  11. **Salary Survey-Non-Rep Staff** - Funding is provided for salary increases for non-represented employees in job classifications identified as being compensated more than 25 percent lower than the market rate in the Department of Personnel's 2002 Salary Survey. (General Fund-State, Public Safety & Education Account-State, Legal Services Revolving Account-State)
  12. **General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission.
  13. **DSHS Litigation Costs** - DSHS is experiencing increased costs of litigation support for complex, protracted program litigation, including expert witnesses, document management services, and special assistant attorneys general contracts. (Legal Services Revolving Account-State)
  14. **Property and Estate Taxes** - Two utility companies have filed lawsuits challenging the state's property tax valuation procedures. Also, the decoupling of the state's estate tax from the federal estate tax is resulting in numerous disputes regarding state estate tax liability and valuations. These major legal challenges to the Department of Revenue's collections require the provision of additional legal services to protect state revenues. (Legal Services Revolving Account-State)
  15. **Public Counsel Legal Services** - Involvement by the Public Counsel in regulated utility matters before the Washington State Utilities and Transportation Commission will be enhanced by an additional capability for analysis and the testimony of expert witnesses. (Legal Services Revolving Account-State)
  16. **Office Consolidation in Tumwater** - Offices in four different locations in Olympia and Lacey will consolidate into one location in Tumwater. Two of the old buildings currently used would require major repairs, and lease costs in the new building are estimated to be less than in the old buildings. The offices will move in two phases, in December 2005 and December 2006. Tenant improvements and moving expenses are one-time costs. (Legal Services Revolving Account-State)
  17. **Executive Ethics Board** - Additional staff are added to the Executive Ethics Board to eliminate the current backlog and to respond to the increasing numbers of complaints and investigations. (Legal Services Revolving Account-State)
  18. **Pension Rate for Gain Sharing** - Contributions toward the future costs of gain sharing are suspended for the 2005-07 biennium, consistent with Chapter 370, Laws of 2005 (ESHB 1044). (General Fund-State, General Fund-Federal, various other funds)
  19. **Suspend Unfunded Liability Contribs** - Funding levels for employer contributions to the Public Employees' Retirement System (PERS), the Teachers' Retirement System (TRS), and the School Employees' Retirement System (SERS) are adjusted consistent with ESHB 1044 (Pension Funding Methodology). For employers and members of retirement plans unaffected by ESHB 1044, funding levels are provided consistent with the contribution rates recommended by the Pension Funding Council. Additional detail on pension contribution rates is provided in the general comments for "State Employee Compensation." (General Fund-State, General Fund-Federal, various other funds)
  20. **Consumer Protection Expansion** - Additional funding is provided to the Consumer Protection Division for consumer education and outreach, complaint resolution and mediation, and litigation. Funding is included for the implementation of Chapter 500, Laws of 2005 (ESHB 1012 - Computer Spyware).
  21. **OSPI Special Ed Lawsuit** - Eleven school districts have filed a lawsuit in Thurston County Superior Court claiming that the state has underfunded special education based on an unconstitutional funding system. This lawsuit will require additional services from the AG's Office, the costs of which will be billed to the Office of the Superintendent of Public Instruction. (Legal Services Revolving Account-State)

\* Please see the 2005 Supplemental Operating Budget Section for additional information.

### Caseload Forecast Council

(Dollars in Thousands)

	GF-S	Other	Total
<b>2003-05 Expenditure Authority</b>	<b>1,340</b>	<b>0</b>	<b>1,340</b>
<b>2005-07 Maintenance Level</b>	<b>1,398</b>	<b>0</b>	<b>1,398</b>
<b>Policy Changes</b>			
1. COLA-Non-Represented	38	0	38
2. Non-Represented Health Benefit Chg	10	0	10
3. General Inflation	-2	0	-2
4. Information Technology Upgrade	17	0	17
5. Pension Rate for Gain Sharing	-6	0	-6
6. Suspend Unfunded Liability Contribs	-22	0	-22
<b>Total 2005-07 Biennium</b>	<b>1,433</b>	<b>0</b>	<b>1,433</b>
Fiscal Year 2006 Total	719	0	719
Fiscal Year 2007 Total	714	0	714

**Comments:**

1. **COLA-Non-Represented** - Funding is provided to give cost-of-living adjustments (COLAs) of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, to non-represented employees. (General Fund-State)
  
2. **Non-Represented Health Benefit Chg** - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State)
  
3. **General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission.
  
4. **Information Technology Upgrade** - Funding is provided for the council to purchase six replacement computers in order to provide the council with current technology and ensure warranty coverage.
  
5. **Pension Rate for Gain Sharing** - Contributions toward the future costs of gain sharing are suspended for the 2005-07 biennium, consistent with Chapter 370, Laws of 2005 (ESHB 1044). (General Fund-State)
  
6. **Suspend Unfunded Liability Contribs** - Funding levels for employer contributions to the Public Employees' Retirement System (PERS), the Teachers' Retirement System (TRS), and the School Employees' Retirement System (SERS) are adjusted consistent with ESHB 1044 (Pension Funding Methodology). For employers and members of retirement plans unaffected by ESHB 1044, funding levels are provided consistent with the contribution rates recommended by the Pension Funding Council. Additional detail on pension contribution rates is provided in the general comments for "State Employee Compensation." (General Fund-State)

## Department of Community, Trade, & Economic Development

(Dollars in Thousands)

	GF-S	Other	Total
<b>2003-05 Expenditure Authority</b>	<b>128,371</b>	<b>307,241</b>	<b>435,612</b>
2005 Supplemental *	194	675	869
<b>Total 2003-05 Biennium</b>	<b>128,565</b>	<b>307,916</b>	<b>436,481</b>
<hr/>			
<b>2005-07 Maintenance Level</b>	<b>127,964</b>	<b>307,639</b>	<b>435,603</b>
<b>Policy Changes</b>			
1. 7E7 Project Coordination Office	-396	0	-396
2. 2010 Olympics	0	300	300
3. Byrne Grant Reduction	0	-8,614	-8,614
4. Middle Management Reduction	-399	-206	-605
5. Housing Program Administration	0	900	900
6. Cost Allocation Fund Adjustment	0	-58	-58
7. WFSE COLA/Salary Survey	234	307	541
8. Super Coalition Health Benefits	152	199	351
9. Classification Revisions	3	4	7
10. COLA-Non-Represented	564	351	915
11. Non-Represented Health Benefit Chg	189	128	317
12. Salary Survey-Non-Rep Staff	133	132	265
13. General Inflation	-127	-148	-275
14. Transfers	0	14,642	14,642
15. America's Freedom Salute	50	0	50
16. Cascade Dialogue	150	0	150
17. Methamphetamine Initiative	1,000	0	1,000
18. Pension Rate for Gain Sharing	-128	-102	-230
19. Homeless Housing Program-E2SHB 2163	0	10,350	10,350
20. Mobile Home Ombudsman (ESHB 1640)	0	469	469
21. Safe Neighborhoods	50	0	50
22. Suspend Unfunded Liability Contribs	-434	-348	-782
23. Individual Developmt Acct-SHB 1408	0	1,021	1,021
24. Lead Based Paint	20	0	20
25. Housing Assist Admin Cap Increase	0	1,288	1,288
26. Homeless Data Management	0	1,270	1,270
27. Emergency Food Assistance Program	1,450	0	1,450
28. Community Mobilization	0	1,154	1,154
29. Small Communities Initiative	0	235	235
30. Infrastructure Data System	0	400	400
31. NW Food Processors Assoc	50	0	50
32. Long Term Care Ombudsman	108	0	108
33. Increase ECEAP Placements	2,994	0	2,994
34. Targeted Vendor Rate Increase	3,198	0	3,198
35. Create Archaeology Dept (2SSB 5056)	-1,099	-1,460	-2,559
36. Center for Advanced Manufacturing	215	0	215
37. Archaeology Transf Costs-2SSB 5056	13	0	13
38. Community Services Block Grant	1,000	0	1,000
39. Job Development Fund Pgm-ESHB 1903	0	430	430
40. Domestic Violence	340	0	340
41. HistoryLink	150	0	150
42. Women's Hearth	50	0	50
43. Transfer Civil Legal Svc (SHB 1747)	-5,715	-7,692	-13,407
44. Small Business Incubator	470	0	470
45. NW Farm Innovation Incubator	300	0	300
46. Center for Water & Environment	575	0	575
47. Pierce County Youth Assessment Ctr	150	0	150
48. Small Business Assistance-SSB 5902	45	0	45
<hr/>			
<b>Total 2005-07 Biennium</b>	<b>133,319</b>	<b>322,591</b>	<b>455,910</b>
Fiscal Year 2006 Total	66,146	161,026	227,172
Fiscal Year 2007 Total	67,173	161,565	228,738

## Department of Community, Trade, & Economic Development

### Comments:

1. **7E7 Project Coordination Office** - The 7E7 Project Office provides coordination services between state agencies, local jurisdictions, and private industries to promote economic development opportunities related to the Boeing 7E7 Dream Liner. By June 30, 2005, coordination issues will be resolved and this office will close.
2. **2010 Olympics** - One-time funding is provided to the Department to support the Governor's 2010 Olympics Task Force. The Task Force will develop and implement a strategic plan capturing the economic opportunities for Washington's communities and businesses. (Tourism Development and Promotion Account-State)
3. **Byrne Grant Reduction** - Congress has combined two federal grants focused on the prevention of violence and substance abuse, the Local Law Enforcement Block Grant and the Byrne Grant. Byrne Grant funding is estimated to be reduced by approximately 40 percent. Remaining funds (approximately \$5.9 million per year) will be used for the highest priority programs that achieve the best results. (General Fund-Federal)
4. **Middle Management Reduction** - Statewide, the number of middle management positions will be reduced by 1,000 positions by the end of the biennium. The reductions are phased in over the entire two-year period. Funds are reduced to reflect the portion of the reduction attributable to this agency. (General Fund-State, General Fund-Federal, General Fund-Private/Local, various other funds)
5. **Housing Program Administration** - Funding is provided to cover housing program current administrative costs. Past appropriations applied to bond proceeds that are not allowed for administration. (Washington Housing Trust Account-State)
6. **Cost Allocation Fund Adjustment** - One-time funding is provided for the Department's new cost allocation model, to be implemented on July 1, 2005. (General Fund-Federal, General Fund-Private/Local, various other funds)
7. **WFSE COLA/Salary Survey** - Funding is provided to cover the cost of the contract negotiated between the Governor's Office of Labor Relations and the Washington Federation of State Employees (WFSE). More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State, various other funds)
8. **Super Coalition Health Benefits** - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State, various other funds)
9. **Classification Revisions** - Funding is provided to continue phasing in the classification consolidation and revisions required by the Personnel System Reform Act of 2002. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State, various other funds)
10. **COLA-Non-Represented** - Funding is provided to give cost-of-living adjustments (COLAs) of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, to non-represented employees. (General Fund-State, various other funds)
11. **Non-Represented Health Benefit Chg** - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State, various other funds)
12. **Salary Survey-Non-Rep Staff** - Funding is provided for salary increases for non-represented employees in job classifications identified as being compensated more than 25 percent lower than the market rate in the Department of Personnel's 2002 Salary Survey. (General Fund-State, General Fund-Federal, General Fund-Private/Local, various other funds)
13. **General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission. (General Fund-State, General Fund-Federal, General Fund-Private/Local, various other funds)
14. **Transfers** - The federal Victims of Crimes Act grant award is transferred from the Department of Social and Health Services to the Department of Community, Trade, and Economic Development. The purpose of the transfer is to provide a more integrated and effective approach to developing services to crime victims through local governments and community-based programs. (General Fund-Federal)
15. **America's Freedom Salute** - One-time funding is provided to support safety and security related costs of the America's Freedom Salute event to be held in the Vancouver, Washington area.
16. **Cascade Dialogue** - One-time funding is provided to the Cascade Land Conservancy in FY 2006 to develop and implement a plan for regional conservation within King, Kittitas, Pierce, and Snohomish counties.
17. **Methamphetamine Initiative** - Funding is provided to Snohomish County for a law enforcement and treatment methamphetamine pilot program. Funds are also provided to Pierce County for the extension of treatment alternatives and targeting the identification, arrest, and prosecution of perpetrators of methamphetamine-related crimes.
18. **Pension Rate for Gain Sharing** - Contributions toward the future costs of gain sharing are suspended for the 2005-07 biennium, consistent with Chapter 370, Laws of 2005 (ESHB

## Department of Community, Trade, & Economic Development

- 1044). (General Fund-State, General Fund-Federal, General Fund-Private/Local, various other funds)
19. **Homeless Housing Program-E2SHB 2163** - Funding is provided for the Department of Community, Trade, and Economic Development to conduct a homeless census or count pursuant to Chapter 484, Laws of 2005, Partial Veto (E2SHB 2163). (Homeless Housing Account-Non-Appropriated)
  20. **Mobile Home Ombudsman (ESHB 1640)** - Appropriation authority is provided to expand the existing ombudsman service to resolve landlord tenant disputes, pursuant to Chapter 429, Laws of 2005 (ESHB 1640). (Mobile Home Investigations Account-Non-Appropriated)
  21. **Safe Neighborhoods** - One-time funding is provided for one pilot project to promote the study and implementation of safe neighborhoods through community planning.
  22. **Suspend Unfunded Liability Contribs** - Funding levels for employer contributions to the Public Employees' Retirement System (PERS), the Teachers' Retirement System (TRS), and the School Employees' Retirement System (SERS) are adjusted consistent with ESHB 1044 (Pension Funding Methodology). For employers and members of retirement plans unaffected by ESHB 1044, funding levels are provided consistent with the contribution rates recommended by the Pension Funding Council. Additional detail on pension contribution rates is provided in the general comments for "State Employee Compensation." (General Fund-State, General Fund-Federal, General Fund-Private/Local, various other funds)
  23. **Individual Developmt Acct-SHB 1408** - Funds are transferred from the state general fund to the newly created Individual Development Account. Chapter 402, Laws of 2005 (SHB 1408), creates the Individual Development Account Program to assist low-income individuals and foster youth. (Individual Development Account-Non-Appropriated).
  24. **Lead Based Paint** - One-time funding is provided for the Department to compile a report on housing stock in Washington State to identify areas of potentially high risk for child lead exposure. This report will include an analysis of existing data regarding the ages of housing stock in specific regions. This analysis will also include data regarding actual lead poisoning cases, which will be provided by the Washington State Department of Health's Childhood Lead Poisoning Surveillance Program.
  25. **Housing Assist Admin Cap Increase** - Chapter 219, Laws of 2005 (EHB 1074), increases the administrative cap available for use by the Department for its operation of the Housing Assistance Program and the Affordable Housing Program from 4 percent to 5 percent of the annual funds available for both programs. (Washington Housing Trust Account-State)
  26. **Homeless Data Management** - Funding is provided for the Department to administer a statewide Homeless Management Information System (HMIS) to track homeless individuals. HMIS will satisfy the federal HUD McKinney-Vento requirement that recipients of federal funds must create and maintain a HMIS system. (General Fund-Private/Local)
  27. **Emergency Food Assistance Program** - One-time funding is provided for food banks to purchase equipment to transport and store perishable products. Funds may also be used to purchase and distribute additional nutritious food and collaborate with other agencies and experts on nutrition and obesity for services provided by food banks and tribal voucher programs.
  28. **Community Mobilization** - The Community Mobilization program provides grants to community organizations that implement prevention programs reducing substance abuse and violence. Additional dollars will increase the number of programs. Funds are to be allocated to programs that have demonstrated the capability to implement prevention strategies based on the quality of program evaluations and attaining performance measures. The Department also will provide four statewide trainings on community organizing and offer follow-up technical assistance to increase a community's capacity to reduce crime through community activities such as block-by-block organizing and enforcement of code ordinances, with the goal of making the community uninviting to drug trafficking, drug manufacturing, and drug use. (Violence Reduction and Drug Enforcement Account-State)
  29. **Small Communities Initiative** - The Small Communities Initiative is a collaboration between the Washington State Departments of Health, Ecology, and Community, Trade, and Economic Development that provides intensive technical assistance to very small, rural communities struggling with economic viability and compliance with health and environmental regulations due to failing water or wastewater systems. Over 50 rural communities have chronic water regulation compliance issues. Funding is provided for one additional staff person to work with communities in need of this assistance. (Public Works Assistance Account-State)
  30. **Infrastructure Data System** - The Public Works Program maintains data management systems to support infrastructure projects throughout the state. Funding is provided to update the contracts management system, implement the local government infrastructure data system in partnership with the Transportation Improvement Board, and develop an archaeological predictive model that uses geographic information systems data to predict the probability of finding archaeologically significant features in areas being considered for infrastructure projects. (Public Works Assistance Account-State)
  31. **NW Food Processors Assoc** - One-time funding is provided to the Northwest Food Processors Association for work associated with the Food Processing Cluster Development Project.
  32. **Long Term Care Ombudsman** - Enhancement funding is provided to the Long Term Care Ombudsman Program to improve the safety and quality of care received by long-term care facility residents.

## Department of Community, Trade, & Economic Development

33. **Increase ECEAP Placements** - Enhancement funding is provided to serve an additional 282 children in the Early Childhood Education and Assistance Program (ECEAP).
34. **Targeted Vendor Rate Increase** - Funding is provided to ECEAP providers for inflationary vendor rate increases of 4 percent on July 1, 2005, and 4 percent on July 1, 2006.
35. **Create Archaeology Dept (2SSB 5056)** - Effective July 1, 2005, the Office of Archaeology and Historic Preservation (OAHP) is established as a separate agency of state government pursuant to Chapter 333, Laws of 2005 (2SSB 5056). (General Fund-State, General Fund-Federal, General Fund-Local)
36. **Center for Advanced Manufacturing** - One-time matching funds for a federal Economic Development Administration grant awarded to the city of Kent to conduct a feasibility study and economic analysis for the establishment of a Center for Advanced Manufacturing.
37. **Archaeology Transf Costs-2SSB 5056** - One-time funding is provided to the Department for costs associated with the transfer of the Department of Archaeology and Historic Preservation, pursuant to Chapter 333, Laws of 2005 (2SSB 5056).
38. **Community Services Block Grant** - Enhancement funding is provided to compliment federal funding to assist community action agencies.
39. **Job Development Fund Pgm-ESHB 1903** - Chapter 425, Laws of 2005 (ESHB 1903), creates the Job Development Fund Program under the jurisdiction of the Community Economic Revitalization Board (CERB) to provide loans and grants for public infrastructure projects. Funding is provided for CERB to cover the cost of administering this new program. (Public Works Assistance Account-State)
40. **Domestic Violence** - Funding is provided to continue domestic violence legal advocacy services in recognition of reduced federal grant funding.
41. **HistoryLink** - One-time funding is provided for HistoryLink to expand its free, non-commercial online encyclopedia service on state and local history.
42. **Women's Hearth** - One-time funding is provided to Women's Hearth, a nonprofit program serving Spokane area homeless and low-income women.
43. **Transfer Civil Legal Svc (SHB 1747)** - A reduction of funding reflects the implementation of Chapter 105, Laws of 2005 (SHB 1747). The funding for civil legal aid is transferred to the newly created Office of Civil Legal Aid. (General Fund-State, Public Safety and Education Account, Violence Reduction and Drug Enforcement Account-State)
44. **Small Business Incubator** - A small business incubator program established to give new and existing service and light manufacturing businesses the training and tools to become successful. Funding is provided to the Department to implement the Small Business Incubator Program.
45. **NW Farm Innovation Incubator** - One-time funding is provided for the Northwest Agriculture Incubator project to support small farms.
46. **Center for Water & Environment** - One-time funding is provided to Walla Walla Community College to establish the Water and Environmental Studies Center (Center). The Center will provide workforce education and training, encourage innovative approaches and practices that address environmental and cultural issues, and to facilitate the Walla Walla Watershed Alliance's role in promoting communication leading to cooperative conservation efforts that effectively address urban and rural water and environmental issues.
47. **Pierce County Youth Assessment Ctr** - A final appropriation is provided to the Youth Assessment Center in Pierce County for activities dedicated to reducing the rate of incarceration of juvenile offenders.
48. **Small Business Assistance-SSB 5902** - Chapter 357, Laws of 2005 (SSB 5902), appropriates one-time funding to the Department of Community, Trade, and Economic Development to establish a small business innovation research assistance program at the Washington Technology Center.

\* Please see the 2005 Supplemental Operating Budget Section for additional information.

## Economic & Revenue Forecast Council

(Dollars in Thousands)

	GF-S	Other	Total
<b>2003-05 Expenditure Authority</b>	<b>1,037</b>	<b>0</b>	<b>1,037</b>
<b>2005-07 Maintenance Level</b>	<b>1,077</b>	<b>0</b>	<b>1,077</b>
<b>Policy Changes</b>			
1. COLA-Non-Represented	28	0	28
2. Non-Represented Health Benefit Chg	7	0	7
3. General Inflation	-2	0	-2
4. Pension Rate for Gain Sharing	-4	0	-4
5. Suspend Unfunded Liability Contribs	-16	0	-16
<b>Total 2005-07 Biennium</b>	<b>1,090</b>	<b>0</b>	<b>1,090</b>
Fiscal Year 2006 Total	573	0	573
Fiscal Year 2007 Total	517	0	517

**Comments:**

1. **COLA-Non-Represented** - Funding is provided to give cost-of-living adjustments (COLAs) of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, to non-represented employees. (General Fund-State)
2. **Non-Represented Health Benefit Chg** - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State)
3. **General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission.
4. **Pension Rate for Gain Sharing** - Contributions toward the future costs of gain sharing are suspended for the 2005-07 biennium, consistent with Chapter 370, Laws of 2005 (ESHB 1044). (General Fund-State)
5. **Suspend Unfunded Liability Contribs** - Funding levels for employer contributions to the Public Employees' Retirement System (PERS), the Teachers' Retirement System (TRS), and the School Employees' Retirement System (SERS) are adjusted consistent with ESHB 1044 (Pension Funding Methodology). For employers and members of retirement plans unaffected by ESHB 1044, funding levels are provided consistent with the contribution rates recommended by the Pension Funding Council. Additional detail on pension contribution rates is provided in the general comments for "State Employee Compensation." (General Fund-State)

## Office of Financial Management

(Dollars in Thousands)

	GF-S	Other	Total
<b>2003-05 Expenditure Authority</b>	<b>25,492</b>	<b>67,697</b>	<b>93,189</b>
2005 Supplemental *	95	0	95
<b>Total 2003-05 Biennium</b>	<b>25,587</b>	<b>67,697</b>	<b>93,284</b>
<hr/>			
<b>2005-07 Maintenance Level</b>	<b>28,779</b>	<b>68,319</b>	<b>97,098</b>
<b>Policy Changes</b>			
1. Hi Ed Facilities Preservation Study	166	0	166
2. ORM Risk Management	0	140	140
3. ORM Content Management System	0	1,200	1,200
4. Statewide Financial System	0	2,045	2,045
5. Home Care Worker Contract	66	0	66
6. Middle Management Reduction	-76	-177	-253
7. Education Finance Study	1,747	0	1,747
8. Infrastructure Review	0	200	200
9. GMAP	558	0	558
10. Residential Svcs - Develop Disabled	182	0	182
11. Classification Revisions	0	4	4
12. COLA-Non-Represented	872	534	1,406
13. Non-Represented Health Benefit Chg	237	152	389
14. Salary Survey-Non-Rep Staff	294	419	713
15. General Inflation	-84	-39	-123
16. Pension Rate for Gain Sharing	-146	-86	-232
17. Permit Assistance	200	0	200
18. Suspend Unfunded Liability Contribs	-474	-288	-762
19. Medical Assistance Forecast	322	0	322
20. State Budget Process (ESHB 1242)	400	0	400
21. Tire Waste & Removal - SHB 2085	0	150	150
<hr/>			
<b>Total 2005-07 Biennium</b>	<b>33,043</b>	<b>72,573</b>	<b>105,616</b>
Fiscal Year 2006 Total	16,993	36,616	53,609
Fiscal Year 2007 Total	16,050	35,957	52,007

**Comments:**

- |   |  |
|---|--|
| <p>1. <b>Hi Ed Facilities Preservation Study</b> - The 2004 Supplemental Capital budget provided funding for a capital budget analyst in the Office of Financial Management (OFM) (Section 207, Chapter 277, Laws of 2004, Partial Veto). Funding is provided to continue this position.</p> <p>2. <b>ORM Risk Management</b> - The Office of Risk Management (ORM) will hire one paraprofessional to support the loss prevention review team program. This will increase completed reviews to 12 each year and provide more detailed benchmarking and loss prevention analysis to agencies, based on agency-reported incident data. (Risk Management Administration Account-Non-Appropriated)</p> <p>3. <b>ORM Content Management System</b> - ORM will implement a system to improve the efficiency of claims-related processes so that less time is spent capturing, creating, aggregating, locating, and disseminating needed information. (Risk Management Administration Account-Non-Appropriated)</p> <p>4. <b>Statewide Financial System</b> - The Statewide Financial Systems office plans to design and release enhancements in the following systems: Budget and Allotment Support System, FastTrack Report System, Travel Voucher System, and the</p> | <p>Disbursement Reporting System. These enhancements are necessary to ensure alignment with other systems, like the new Human Resource Management System, to enable capacity for new methods such as the Priorities of Government view of the budget and to provide tools that customers want, such as the capacity in the travel system for travel advances. (Data Processing Revolving Account-Non-Appropriated)</p> <p>5. <b>Home Care Worker Contract</b> - Pursuant to RCW 74.39A.270, a statewide unit of individual providers of home care services may bargain collectively over wages and benefits with the Governor or Governor's designee acting as the public employer of individual providers solely for the purpose of collective bargaining. Under RCW 74.39A.300, a request for funds necessary to implement the compensation and fringe benefits provisions of a collective bargaining agreement must be submitted to the director of OFM by October 1 prior to the legislative session at which the request is to be considered. The Governor must include the costs to meet the agreement terms and the cost of implementation of the agreement in the Governor's budget. This year, an impasse in negotiations led to an interest arbitration proceeding. Funding is needed based on the interest arbitration award as approved by the Legislature. This includes funding for OFM, the Home Care Quality</p> |
|---|--|

## Office of Financial Management

Authority, and the Department of Social and Health Services (DSHS). OFM funds will be matched through an interagency agreement with DSHS.

6. **Middle Management Reduction** - Middle management positions are reduced.
7. **Education Finance Study** - Funding is provided for Chapter 496, Laws of 2005 (E2SSB 5441), which provides for comprehensive studies on early learning, K-12 finance, and higher education. The legislation establishes a steering committee that will direct and coordinate the studies and develop recommendations. The steering committee is required to provide interim reports to the appropriate policy and fiscal committees of the Legislature by November 15, 2005, and June 16, 2006. The final report and recommendations of the steering committee shall be submitted by November 15, 2006.
8. **Infrastructure Review** - Provides one-time funding to review statewide programs that support infrastructure in local jurisdictions and seek potential collaboration, efficiencies, and long-term funding solutions to meet the goals of job creation, public health, environmental protection, and community development. The study shall also inventory all state revolving loan funds for local jurisdictions, other than the Housing Trust Fund. The inventory shall describe each program's administering agency, objectives, annual loan amounts, outstanding loans, repayments, and interest rates. (Public Works Assistance Account-State)
9. **GMAP** - The Governor will implement the Government Management and Accountability Program (GMAP) under Chapter 384, Laws of 2005 (2SHB 1970). The Office of the Governor and OFM will provide guidance to agencies and oversight of the process and will review performance of all agencies.
10. **Residential Svcs - Develop Disabled** - Provides funding to study residential services for developmentally disabled persons. A commission of 13 members will oversee the study. The commission will provide a report of its study to the Legislature by January 2006. OFM will enter into an interagency agreement with DSHS to access matching federal funds for the study.
11. **Classification Revisions** - Funding is provided to continue phasing in the classification consolidation and revisions required by the Personnel System Reform Act of 2002. More detailed information about this item is provided in the general comments for "State Employee Compensation." (Data Processing Revolving Account-Non-Appropriated)
12. **COLA-Non-Represented** - Funding is provided to give cost-of-living adjustments of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, to non-represented employees. (General Fund-State, various other funds)
13. **Non-Represented Health Benefit Chg** - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State, various other funds)
14. **Salary Survey-Non-Rep Staff** - Funding is provided for salary increases for non-represented employees in job classifications identified as being compensated more than 25 percent lower than the market rate in the Department of Personnel's 2002 Salary Survey. (General Fund-State, Data Processing Revolving Account-Non-Appropriated, Risk Management Administration Account-Non-Appropriated)
15. **General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission.
16. **Pension Rate for Gain Sharing** - Contributions toward the future costs of gain sharing are suspended for the 2005-07 biennium, consistent with Chapter 370, Laws of 2005 (ESHB 1044). (General Fund-State, General Fund-Federal, various other funds)
17. **Permit Assistance** - Provides one-time funding for the Office of Regulatory Assistance for an enhanced planning and permit pilot program involving two local planning and permit offices.
18. **Suspend Unfunded Liability Contribs** - Funding levels for employer contributions to the Public Employees' Retirement System (PERS), the Teachers' Retirement System (TRS), and the School Employees' Retirement System (SERS) are adjusted consistent with ESHB 1044 (Pension Funding Methodology). For employers and members of retirement plans unaffected by ESHB 1044, funding levels are provided consistent with the contribution rates recommended by the Pension Funding Council. Additional detail on pension contribution rates is provided in the general comments for "State Employee Compensation." (General Fund-State, General Fund-Federal, various other funds)
19. **Medical Assistance Forecast** - Funding is provided to increase the quality, accuracy, and timeliness of Medical Assistance budget forecasting and monitoring. The forecast, which involves approximately \$3.8 billion of state and federal expenditures per year, will be produced by DSHS Medical Assistance Administration with assistance and guidance from a technical workgroup chaired by OFM with participation from legislative fiscal committee and DSHS staff. Federal matching funds for this expenditure are provided in the DSHS Medical Assistance Administration budget.
20. **State Budget Process (ESHB 1242)** - Funding is provided for implementation of Chapter 386, Laws of 2005 (ESHB 1242).
21. **Tire Waste & Removal - SHB 2085** - Appropriations are made from the Waste Tire Removal Account to the Department of Revenue and OFM for the purposes specified in Chapter 354, Laws of 2005 (SHB 2085).

\* Please see the 2005 Supplemental Operating Budget Section for additional information.

## Office of Administrative Hearings

(Dollars in Thousands)

	GF-S	Other	Total
<b>2003-05 Expenditure Authority</b>	<b>0</b>	<b>27,033</b>	<b>27,033</b>
<b>2005-07 Maintenance Level</b>	<b>0</b>	<b>28,567</b>	<b>28,567</b>
<b>Policy Changes</b>			
1. Middle Management Reduction	0	-34	-34
2. COLA-Non-Represented	0	700	700
3. Non-Represented Health Benefit Chg	0	233	233
4. Salary Survey-Non-Rep Staff	0	55	55
5. General Inflation	0	-110	-110
6. Maintain ALJ/IAJ Salary Alignment	0	350	350
7. Convert To Digital Recording	0	103	103
8. Replace Computers	0	154	154
9. Pension Rate for Gain Sharing	0	-110	-110
10. Suspend Unfunded Liability Contribs	0	-368	-368
<b>Total 2005-07 Biennium</b>	<b>0</b>	<b>29,540</b>	<b>29,540</b>
Fiscal Year 2006 Total	0	14,705	14,705
Fiscal Year 2007 Total	0	14,835	14,835

**Comments:**

1. **Middle Management Reduction** - Statewide, the number of middle management positions will be reduced by 1,000 positions by the end of the biennium. The reductions are phased in over the entire two-year period. Funds are reduced to reflect the portion of the reduction attributable to this agency. (Administrative Hearings Revolving Account-State)
2. **COLA-Non-Represented** - Funding is provided to give cost-of-living adjustments (COLAs) of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, to non-represented employees. (Administrative Hearings Revolving Account-State)
3. **Non-Represented Health Benefit Chg** - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (Administrative Hearings Revolving Account-State)
4. **Salary Survey-Non-Rep Staff** - Funding is provided for salary increases for non-represented employees in job classifications identified as being compensated more than 25 percent lower than the market rate in the Department of Personnel's 2002 Salary Survey. (Administrative Hearings Revolving Account-State)
5. **General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission. (Administrative Hearings Revolving Account-State)
6. **Maintain ALJ/IAJ Salary Alignment** - Administrative Law Judges' (ALJ) salaries are increased by 2.5 percent to maintain alignment with those of Industrial Appeals Judges (IAJ). (Administrative Hearings Revolving Account-State)
7. **Convert To Digital Recording** - Hearings recordings are converted from cassette tape to digital recording. (Administrative Hearings Revolving Account-State)
8. **Replace Computers** - Funding is provided to replace 65 computers used for the Department of Employment Security caseload. The new computers will enable the Office of Administrative Hearings to participate in the Department of Information Services' managed Enterprise Active Directory and to utilize single sign-on and self-service capabilities of the new Human Resource Management System. (Administrative Hearings Revolving Account-State)
9. **Pension Rate for Gain Sharing** - Contributions toward the future costs of gain sharing are suspended for the 2005-07 biennium, consistent with Chapter 370, Laws of 2005 (ESHB 1044). (Administrative Hearings Revolving Account-State)
10. **Suspend Unfunded Liability Contribs** - Funding levels for employer contributions to the Public Employees' Retirement System (PERS), the Teachers' Retirement System (TRS), and the School Employees' Retirement System (SERS) are adjusted consistent with ESHB 1044 (Pension Funding Methodology). For employers and members of retirement plans unaffected by ESHB 1044, funding levels are provided consistent with the contribution rates recommended by the Pension Funding Council. Additional detail on pension contribution rates is provided in the general comments for "State Employee Compensation." (Administrative Hearings Revolving Account-State)

## Department of Personnel

(Dollars in Thousands)

	GF-S	Other	Total
<b>2003-05 Expenditure Authority</b>	<b>0</b>	<b>42,575</b>	<b>42,575</b>
2005 Supplemental *	0	2,607	2,607
<b>Total 2003-05 Biennium</b>	<b>0</b>	<b>45,182</b>	<b>45,182</b>
<hr/>			
<b>2005-07 Maintenance Level</b>	<b>0</b>	<b>51,855</b>	<b>51,855</b>
<b>Policy Changes</b>			
1. Middle Management Reduction	0	-386	-386
2. Classification Revisions	0	7	7
3. COLA-Non-Represented	0	883	883
4. Non-Represented Health Benefit Chg	0	277	277
5. Salary Survey-Non-Rep Staff	0	549	549
6. General Inflation	0	-313	-313
7. Simplified Classification System	0	197	197
8. Personnel System Reform Act of 2002	0	1,894	1,894
9. Pension Rate for Gain Sharing	0	-144	-144
10. Suspend Unfunded Liability Contribs	0	-487	-487
<hr/>			
<b>Total 2005-07 Biennium</b>	<b>0</b>	<b>54,332</b>	<b>54,332</b>
Fiscal Year 2006 Total	0	30,649	30,649
Fiscal Year 2007 Total	0	23,683	23,683

**Comments:**

- |  |   |
|--|---|
| <p>1. <b>Middle Management Reduction</b> - Middle management positions are reduced. (Department of Personnel Services Account-State, Data Processing Revolving Account-Non-Appropriated)</p> <p>2. <b>Classification Revisions</b> - Funding is provided to continue phasing in the classification consolidation and revisions required by the Personnel System Reform Act of 2002. More detailed information about this item is provided in the general comments for "State Employee Compensation." (Department of Personnel Services Account-State, Data Processing Revolving Account-Non-Appropriated)</p> <p>3. <b>COLA-Non-Represented</b> - Funding is provided to give cost-of-living adjustments (COLAs) of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, to non-represented employees. (Department of Personnel Services Account-State, Data Processing Revolving Account-Non-Appropriated, Higher Ed Personnel Services-State)</p> <p>4. <b>Non-Represented Health Benefit Chg</b> - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (Department of Personnel Services Account-State, Data Processing Revolving Account-Non-Appropriated, Higher Ed Personnel Services-State)</p> <p>5. <b>Salary Survey-Non-Rep Staff</b> - Funding is provided for salary increases for non-represented employees in job classifications identified as being compensated more than 25 percent lower than the market rate in the Department of Personnel's 2002</p> | <p>Salary Survey. (Department of Personnel Services Account-State, Data Processing Revolving-Non-Appropriated)</p> <p>6. <b>General Inflation</b> - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission.</p> <p>7. <b>Simplified Classification System</b> - Funding is provided to implement a simplified employee classification pursuant to the Personnel System Reform Act of 2002. (Department of Personnel Services Account-State)</p> <p>8. <b>Personnel System Reform Act of 2002</b> - Funding is provided for additional resources to implement elements of the civil service reform plan initiated by the Personnel System Reform Act of 2002. The funding supports additional staff to develop new programs and forms for the new Human Resources Information System, train outside agency personnel for civil service reform changes, and provide administrative support. Professional expertise will also be developed to evaluate the performance of reform efforts, and a Leadership Development Program Manager will create and implement a program in support of the Priorities of Government initiative. (Department of Personnel Services Account-State)</p> <p>9. <b>Pension Rate for Gain Sharing</b> - Contributions toward the future costs of gain sharing are suspended for the 2005-07 biennium, consistent with Chapter 370, Laws of 2005 (ESHB 1044). (Dept of Personnel Services-State, Data Processing Revolving-Non-Appropriated, Higher Ed Personnel Services-State)</p> |
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## Department of Personnel

10. **Suspend Unfunded Liability Contribs** - Funding levels for employer contributions to the Public Employees' Retirement System (PERS), the Teachers' Retirement System (TRS), and the School Employees' Retirement System (SERS) are adjusted consistent with ESHB 1044 (Pension Funding Methodology). For employers and members of retirement plans unaffected by ESHB 1044, funding levels are provided consistent with the contribution rates recommended by the Pension Funding Council. Additional detail on pension contribution rates is provided in the general comments for "State Employee Compensation." (Dept of Personnel Services-State, Data Processing Revolving-Non-Appropriated, Higher Ed Personnel Services-State)

\* Please see the 2005 Supplemental Operating Budget Section for additional information.

## State Lottery Commission

(Dollars in Thousands)

	GF-S	Other	Total
<b>2003-05 Expenditure Authority</b>	<b>0</b>	<b>705,818</b>	<b>705,818</b>
<b>2005-07 Maintenance Level</b>	<b>0</b>	<b>736,531</b>	<b>736,531</b>
<b>Policy Changes</b>			
1. Middle Management Reduction	0	-23	-23
2. WFSE COLA/Salary Survey	0	111	111
3. WPEA COLA/Salary Survey	0	163	163
4. Super Coalition Health Benefits	0	239	239
5. Classification Revisions	0	1	1
6. COLA-Non-Represented	0	280	280
7. Non-Represented Health Benefit Chg	0	85	85
8. Salary Survey-Non-Rep Staff	0	148	148
9. General Inflation	0	-1,924	-1,924
10. Pension Rate for Gain Sharing	0	-84	-84
11. Suspend Unfunded Liability Contribs	0	-283	-283
<b>Total 2005-07 Biennium</b>	<b>0</b>	<b>735,244</b>	<b>735,244</b>
Fiscal Year 2006 Total	0	368,545	368,545
Fiscal Year 2007 Total	0	366,699	366,699

### Comments:

It is the intention of the Legislature that the Washington State Lottery shall not use their appropriation to investigate, evaluate, develop, implement, or otherwise support any game that allows or requires a player to become eligible for a prize or to otherwise play any portion of the game by using either (1) the internet; or (2) any interactive device or terminal involving electronic, digital, or video representations of pull-tabs, bingo, poker or other cards, dice, roulette, keno, or other games of chance.

1. **Middle Management Reduction** - Statewide, the number of middle management positions will be reduced by 1,000 positions by the end of the biennium. The reductions are phased in over the entire two-year period. Funds are reduced to reflect the portion of the reduction attributable to this agency.
2. **WFSE COLA/Salary Survey** - Funding is provided to cover the cost of the contract negotiated between the Governor's Office of Labor Relations and the Washington Federation of State Employees (WFSE). More detailed information about this item is provided in the general comments for "State Employee Compensation." (Lottery Administration Account-State)
3. **WPEA COLA/Salary Survey** - Funding is provided to cover the cost of the contract negotiated between the Governor's Office of Labor Relations and the Washington Public Employees Association (WPEA). More detailed information about this item is provided in the general comments for "State Employee Compensation." (Lottery Administration Account-State)
4. **Super Coalition Health Benefits** - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is

provided in the general comments for "State Employee Compensation." (Lottery Administration Account-State)

5. **Classification Revisions** - Funding is provided to continue phasing in the classification consolidation and revisions required by the Personnel System Reform Act of 2002. More detailed information about this item is provided in the general comments for "State Employee Compensation." (Lottery Administration Account-State)
6. **COLA-Non-Represented** - Funding is provided to give cost-of-living adjustments (COLAs) of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, to non-represented employees. (Lottery Administration Account-State)
7. **Non-Represented Health Benefit Chg** - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (Lottery Administration Account-State)
8. **Salary Survey-Non-Rep Staff** - Funding is provided for salary increases for non-represented employees in job classifications identified as being compensated more than 25 percent lower than the market rate in the Department of Personnel's 2002 Salary Survey. (Lottery Administration Account-State)
9. **General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission.
10. **Pension Rate for Gain Sharing** - Contributions toward the future costs of gain sharing are suspended for the 2005-07

## State Lottery Commission

biennium, consistent with Chapter 370, Laws of 2005 (ESHB 1044). (Lottery Administration Account-State)

11. **Suspend Unfunded Liability Contribs** - Funding levels for employer contributions to the Public Employees' Retirement System (PERS), the Teachers' Retirement System (TRS), and the School Employees' Retirement System (SERS) are adjusted consistent with ESHB 1044 (Pension Funding Methodology). For employers and members of retirement plans unaffected by ESHB 1044, funding levels are provided consistent with the contribution rates recommended by the Pension Funding Council. Additional detail on pension contribution rates is provided in the general comments for "State Employee Compensation." (Lottery Administration Account-State)

## Washington State Commission on Hispanic Affairs

(Dollars in Thousands)

	GF-S	Other	Total
<b>2003-05 Expenditure Authority</b>	<b>408</b>	<b>0</b>	<b>408</b>
<b>2005-07 Maintenance Level</b>	<b>451</b>	<b>0</b>	<b>451</b>
<b>Policy Changes</b>			
1. COLA-Non-Represented	8	0	8
2. Non-Represented Health Benefit Chg	3	0	3
3. General Inflation	-2	0	-2
4. Pension Rate for Gain Sharing	-2	0	-2
5. Suspend Unfunded Liability Contribs	-5	0	-5
6. Workload Adjustment	32	0	32
<b>Total 2005-07 Biennium</b>	<b>485</b>	<b>0</b>	<b>485</b>
Fiscal Year 2006 Total	238	0	238
Fiscal Year 2007 Total	247	0	247

**Comments:**

1. **COLA-Non-Represented** - Funding is provided to give cost-of-living adjustments (COLAs) of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, to non-represented employees. (General Fund-State)
  
2. **Non-Represented Health Benefit Chg** - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State)
  
3. **General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission. (General Fund-State)
  
4. **Pension Rate for Gain Sharing** - Contributions toward the future costs of gain sharing are suspended for the 2005-07 biennium, consistent with Chapter 370, Laws of 2005 (ESHB 1044). (General Fund-State)
  
5. **Suspend Unfunded Liability Contribs** - Funding levels for employer contributions to the Public Employees' Retirement System (PERS), the Teachers' Retirement System (TRS), and the School Employees' Retirement System (SERS) are adjusted consistent with ESHB 1044 (Pension Funding Methodology). For employers and members of retirement plans unaffected by ESHB 1044, funding levels are provided consistent with the contribution rates recommended by the Pension Funding Council. Additional detail on pension contribution rates is provided in the general comments for "State Employee Compensation." (General Fund-State)
  
6. **Workload Adjustment** - The Commission on Hispanic Affairs is experiencing increased demand from the public to serve as a liaison between the Hispanic community in Washington State and agencies within state government. Funding is provided to increase the executive assistant position to full-time and provides funding for the Commission to meet these needs.

## Washington State Commission on African-American Affairs

(Dollars in Thousands)

	GF-S	Other	Total
<b>2003-05 Expenditure Authority</b>	<b>397</b>	<b>0</b>	<b>397</b>
<b>2005-07 Maintenance Level</b>	<b>454</b>	<b>0</b>	<b>454</b>
<b>Policy Changes</b>			
1. COLA-Non-Represented	8	0	8
2. Non-Represented Health Benefit Chg	3	0	3
3. General Inflation	-2	0	-2
4. Pension Rate for Gain Sharing	-2	0	-2
5. Suspend Unfunded Liability Contribs	-5	0	-5
6. Workload Adjustment	21	0	21
<b>Total 2005-07 Biennium</b>	<b>477</b>	<b>0</b>	<b>477</b>
Fiscal Year 2006 Total	237	0	237
Fiscal Year 2007 Total	240	0	240

**Comments:**

1. **COLA-Non-Represented** - Funding is provided to give cost-of-living adjustments (COLAs) of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, to non-represented employees. (General Fund-State) to full time and provides additional funding for the Commission to meet these needs.
  
2. **Non-Represented Health Benefit Chg** - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State)
  
3. **General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission.
  
4. **Pension Rate for Gain Sharing** - Contributions toward the future costs of gain sharing are suspended for the 2005-07 biennium, consistent with Chapter 370, Laws of 2005 (ESHB 1044). (General Fund-State)
  
5. **Suspend Unfunded Liability Contribs** - Funding levels for employer contributions to the Public Employees' Retirement System (PERS), the Teachers' Retirement System (TRS), and the School Employees' Retirement System (SERS) are adjusted consistent with ESHB 1044 (Pension Funding Methodology). For employers and members of retirement plans unaffected by ESHB 1044, funding levels are provided consistent with the contribution rates recommended by the Pension Funding Council. Additional detail on pension contribution rates is provided in the general comments for "State Employee Compensation." (General Fund-State)
  
6. **Workload Adjustment** - The Commission on African-American Affairs is experiencing increased demand from the public to serve as a liaison between African-Americans in Washington State and agencies within state government. Funding is provided to increase the executive assistant position

## Personnel Appeals Board

(Dollars in Thousands)

	GF-S	Other	Total
<b>2003-05 Expenditure Authority</b>	<b>0</b>	<b>1,725</b>	<b>1,725</b>
<b>2005-07 Maintenance Level</b>	<b>0</b>	<b>1,019</b>	<b>1,019</b>
<b>Policy Changes</b>			
1. COLA-Non-Represented	0	46	46
2. Non-Represented Health Benefit Chg	0	16	16
3. General Inflation	0	-5	-5
4. Pension Rate for Gain Sharing	0	-8	-8
5. Suspend Unfunded Liability Contribs	0	-25	-25
<b>Total 2005-07 Biennium</b>	<b>0</b>	<b>1,043</b>	<b>1,043</b>
Fiscal Year 2006 Total	0	906	906
Fiscal Year 2007 Total	0	137	137

**Comments:**

1. **COLA-Non-Represented** - Funding is provided to give cost-of-living adjustments (COLAs) of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, to non-represented employees. (Department of Personnel Services Account-State)
2. **Non-Represented Health Benefit Chg** - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (Department of Personnel Services Account-State)
3. **General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission.
4. **Pension Rate for Gain Sharing** - Contributions toward the future costs of gain sharing are suspended for the 2005-07 biennium, consistent with Chapter 370, Laws of 2005 (ESHB 1044). (Department of Personnel Services Account-State)
5. **Suspend Unfunded Liability Contribs** - Funding levels for employer contributions to the Public Employees' Retirement System (PERS), the Teachers' Retirement System (TRS), and the School Employees' Retirement System (SERS) are adjusted consistent with ESHB 1044 (Pension Funding Methodology). For employers and members of retirement plans unaffected by ESHB 1044, funding levels are provided consistent with the contribution rates recommended by the Pension Funding Council. Additional detail on pension contribution rates is provided in the general comments for "State Employee Compensation." (Department of Personnel Services Account-State)

## Department of Retirement Systems

(Dollars in Thousands)

	GF-S	Other	Total
<b>2003-05 Expenditure Authority</b>	<b>0</b>	<b>49,303</b>	<b>49,303</b>
<b>2005-07 Maintenance Level</b>	<b>0</b>	<b>48,348</b>	<b>48,348</b>
<b>Policy Changes</b>			
1. Middle Management Reduction	0	-324	-324
2. WPEA COLA/Salary Survey	0	760	760
3. Super Coalition Health Benefits	0	581	581
4. COLA-Non-Represented	0	345	345
5. Non-Represented Health Benefit Chg	0	101	101
6. Salary Survey-Non-Rep Staff	0	205	205
7. General Inflation	0	-188	-188
8. LEOFF 2 Service Credit Purchase	0	10	10
9. LEOFF 2 Post Retirement Employment	0	55	55
10. LEOFF 1 Ex-Spouse Benefits	0	26	26
11. Military Service Credit	0	46	46
12. TRS Service Credit Purchase	0	13	13
13. LEOFF 1 Reduced Survivor Benefit	0	79	79
14. Emergency Medical Technicians	0	56	56
15. Pension Rate for Gain Sharing	0	-168	-168
16. Suspend Unfunded Liability Contribs	0	-565	-565
17. Disability Service Credit Purchase	0	16	16
<b>Total 2005-07 Biennium</b>	<b>0</b>	<b>49,396</b>	<b>49,396</b>
Fiscal Year 2006 Total	0	24,781	24,781
Fiscal Year 2007 Total	0	24,615	24,615

### Comments:

1. **Middle Management Reduction** - Statewide, the number of middle management positions will be reduced by 1,000 positions by the end of the biennium. The reductions are phased in over the entire two-year period. Funds are reduced to reflect the portion of the reduction attributable to this agency. (Department of Retirement Systems Expense Account-State, Dependent Care Administrative Account-State, Deferred Compensation Administrative Account-Non-Appropriated)
2. **WPEA COLA/Salary Survey** - Funding is provided to cover the cost of the contract negotiated between the Governor's Office of Labor Relations and the Washington Public Employees Association (WPEA). More detailed information about this item is provided in the general comments for "State Employee Compensation." (Dependent Care Administrative Account-State, Department of Retirement Systems Expense Account-State, Deferred Compensation Administrative Account-Non-Appropriated)
3. **Super Coalition Health Benefits** - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (Dependent Care Administrative Account-State, Department of Retirement Systems Expense Account-State, Deferred Compensation Administrative Account-Non-Appropriated)
4. **COLA-Non-Represented** - Funding is provided to give cost-of-living adjustments (COLAs) of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, to non-represented employees. (Dependent Care Administrative Account-State, Department of Retirement Systems Expense Account-State, Deferred Compensation Administrative Account-Non-Appropriated)
5. **Non-Represented Health Benefit Chg** - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (Department of Retirement Systems Expense Account-State, Deferred Compensation Administrative Account-Non-Appropriated)
6. **Salary Survey-Non-Rep Staff** - Funding is provided for salary increases for non-represented employees in job classifications identified as being compensated more than 25 percent lower than the market rate in the Department of Personnel's 2002 Salary Survey. (Dependent Care Administrative Account-State, Department of Retirement Systems Expense Account-State, Deferred Compensation Administrative Account-Non-Appropriated)
7. **General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission.

## Department of Retirement Systems

8. **LEOFF 2 Service Credit Purchase** - Funding is provided for administrative costs related to allowing members of the Law Enforcement Officers' and Fire Fighters' Retirement System Plan 2 (LEOFF 2) to purchase up to five years of additional service credit at the time of retirement, pursuant to Chapter 21, Laws of 2005 (HB 1269). (Department of Retirement Systems Expense Account-State)
9. **LEOFF 2 Post Retirement Employment** - Funding is provided for administrative costs related to allowing retired members of LEOFF 2 who are employed in a position eligible for membership in another state retirement system to choose either to continue collecting LEOFF 2 retirement benefits or to enroll in the new retirement system, pursuant to Chapter 372, Laws of 2005, Partial Veto (HB 1270). (Department of Retirement Systems Expense Account-State)
10. **LEOFF 1 Ex-Spouse Benefits** - Funding is provided for administrative costs related to continuing the court-awarded portion of a benefit paid to the former spouse of a member of the Law Enforcement Officers' and Fire Fighters' Retirement System Plan 1 (LEOFF 1) following the member's death, pursuant to Chapter 62, Laws of 2005 (HB 1319). (Department of Retirement Systems Expense Account-State)
11. **Military Service Credit** - Funding is provided for administrative costs related to permitting members or survivors of a members of LEOFF 2, the Public Employees' Retirement System (PERS) Plan 2/3, the Public Safety Employees' Retirement System Plan 2, the School Employees' Retirement System (SERS) Plan 2/3, or the TRS Plan 2/3 to purchase military service credit following honorable discharge if a member is disabled from further employment or killed in the line of duty, pursuant to Chapter 64, Laws of 2005 (HB 1325). (Department of Retirement Systems Expense Account-State)
12. **TRS Service Credit Purchase** - Funding is provided for administrative costs related to members of the TRS Plans 2 and 3 to purchase up to five years of service credit at the time of early retirement, pursuant to Chapter 65, Laws of 2005 (HB 1327). (Department of Retirement Systems Expense Account-State)
13. **LEOFF 1 Reduced Survivor Benefit** - Funding is provided for administrative costs related to extending the availability of an optional, actuarially-reduced survivor benefit for members of LEOFF 1 that have benefits subject to a property division order from a prior divorce, pursuant to Chapter 67, Laws of 2005 (HB 1329). (Department of Retirement Systems Expense Account-State)
14. **Emergency Medical Technicians** - Funding is provided for administrative costs related to including emergency medical technicians (EMTs) currently covered by PERS in LEOFF 2, pursuant to Chapter 459, Laws of 2005 (SHB 1936). Members transferred to LEOFF 2 have the opportunity to pay additional contributions and transfer past service earned in PERS as an EMT to LEOFF 2. Employers of EMTs transferring service will make payments to the LEOFF 2 retirement system to ensure that contribution rates do not increase as a result of the past service credit transfer. (Department of Retirement Systems Expense Account-State)
15. **Pension Rate for Gain Sharing** - Contributions toward the future costs of gain sharing are suspended for the 2005-07 biennium, consistent with Chapter 370, Laws of 2005 (ESHB 1044). (Dependent Care Administrative Account-State, Department of Retirement Systems Expense Account-State, Deferred Compensation Administrative Account-Non-Appropriated)
16. **Suspend Unfunded Liability Contris** - Funding levels for employer contributions to PERS, TRS, and SERS are adjusted consistent with ESHB 1044 (Pension Funding Methodology). For employers and members of retirement plans unaffected by ESHB 1044, funding levels are provided consistent with the contribution rates recommended by the Pension Funding Council. Additional detail on pension contribution rates is provided in the general comments for "State Employee Compensation." (Dependent Care Administrative Account-State, Department of Retirement Systems Expense Account-State, Deferred Compensation Administrative Account-Non-Appropriated)
17. **Disability Service Credit Purchase** - Funding is provided for administrative costs associated with allowing members of PERS to purchase up to two years of service credit for time spent separated from employment due to injuries incurred in the line of duty, pursuant to Chapter 363, Laws of 2005 (SB 5522). (Department of Retirement Systems Expense Account-State)

## State Investment Board

(Dollars in Thousands)

	GF-S	Other	Total
<b>2003-05 Expenditure Authority</b>	<b>100</b>	<b>13,262</b>	<b>13,362</b>
<b>2005-07 Maintenance Level</b>	<b>0</b>	<b>14,236</b>	<b>14,236</b>
<b>Policy Changes</b>			
1. Recruitment and Retention	0	340	340
2. Middle Management Reduction	0	-67	-67
3. COLA-Non-Represented	0	322	322
4. Non-Represented Health Benefit Chg	0	73	73
5. Salary Survey-Non-Rep Staff	0	78	78
6. General Inflation	0	-35	-35
7. Invest. Perform. & Accountability	0	2,586	2,586
8. Investment Personnel Svc Contracts	0	-1,283	-1,283
9. Pension Rate for Gain Sharing	0	-52	-52
10. Suspend Unfunded Liability Contribs	0	-178	-178
<b>Total 2005-07 Biennium</b>	<b>0</b>	<b>16,020</b>	<b>16,020</b>
Fiscal Year 2006 Total	0	8,224	8,224
Fiscal Year 2007 Total	0	7,796	7,796

**Comments:**

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|---|---|
| <p>1. <b>Recruitment and Retention</b> - Funding is provided to address issues of recruitment and retention of investment officers. (State Investment Board Expense Account-State)</p> <p>2. <b>Middle Management Reduction</b> - Middle management positions are reduced. (State Investment Board Expense Account-State)</p> <p>3. <b>COLA-Non-Represented</b> - Funding is provided to give cost-of-living adjustments (COLAs) of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, to non-represented employees. (State Investment Board Expense Account-State)</p> <p>4. <b>Non-Represented Health Benefit Chg</b> - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (State Investment Board Expense Account-State)</p> <p>5. <b>Salary Survey-Non-Rep Staff</b> - Funding is provided for salary increases for non-represented employees in job classifications identified as being compensated more than 25 percent lower than the market rate in the Department of Personnel's 2002 Salary Survey. (State Investment Board Expense Account-State)</p> <p>6. <b>General Inflation</b> - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission.</p> <p>7. <b>Invest. Perform. &amp; Accountability</b> - Funding is provided for additional portfolio manager positions in order to increase the capacity for investment manager selection and oversight, policy</p> | <p>analysis, portfolio construction, research, and participation in corporate governance. (State Investment Board Expense Account-State)</p> <p>8. <b>Investment Personnel Svc Contracts</b> - Funding for a contract to provide the Board's investment accounting system is transferred from appropriated agency expenditures to non-appropriated expenditures. (State Investment Board Expense Account-State)</p> <p>9. <b>Pension Rate for Gain Sharing</b> - Contributions toward the future costs of gain sharing are suspended for the 2005-07 biennium, consistent with Chapter 370, Laws of 2005 (ESHB 1044). (State Investment Board Expense Account-State)</p> <p>10. <b>Suspend Unfunded Liability Contribs</b> - Funding levels for employer contributions to the Public Employees' Retirement System (PERS), the Teachers' Retirement System (TRS), and the School Employees' Retirement System (SERS) are adjusted consistent with ESHB 1044 (Pension Funding Methodology). For employers and members of retirement plans unaffected by ESHB 1044, funding levels are provided consistent with the contribution rates recommended by the Pension Funding Council. Additional detail on pension contribution rates is provided in the general comments for "State Employee Compensation." (State Investment Board Expense Account-State)</p> |
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## Department of Revenue

(Dollars in Thousands)

	GF-S	Other	Total
<b>2003-05 Expenditure Authority</b>	<b>164,680</b>	<b>11,255</b>	<b>175,935</b>
2005 Supplemental *	570	0	570
<b>Total 2003-05 Biennium</b>	<b>165,250</b>	<b>11,255</b>	<b>176,505</b>
<b>2005-07 Maintenance Level</b>	<b>175,938</b>	<b>12,324</b>	<b>188,262</b>
<b>Policy Changes</b>			
1. Middle Management Reduction	-1,480	-50	-1,530
2. WPEA COLA/Salary Survey	3,214	208	3,422
3. Super Coalition Health Benefits	2,309	152	2,461
4. Classification Revisions	36	0	36
5. COLA-Non-Represented	1,103	47	1,150
6. Non-Represented Health Benefit Chg	338	13	351
7. Salary Survey-Non-Rep Staff	285	18	303
8. General Inflation	-642	-29	-671
9. Revenue Enhancement	2,630	0	2,630
10. Pension Rate for Gain Sharing	-634	-36	-670
11. Suspend Unfunded Liability Contribs	-2,140	-128	-2,268
12. REET Enforcement	206	0	206
13. Renewable Energy	9	0	9
14. Unclaimed Property	0	-520	-520
15. Vehicle Enforcement	100	0	100
16. Veterans' Widows Tax Asst-SHB 1509	276	0	276
17. Tire Waste & Removal - SHB 2085	0	40	40
18. Real Estate Excise Fees - 2SHB 1240	3,900	0	3,900
<b>Total 2005-07 Biennium</b>	<b>185,448</b>	<b>12,039</b>	<b>197,487</b>
Fiscal Year 2006 Total	94,058	5,936	99,994
Fiscal Year 2007 Total	91,390	6,103	97,493

**Comments:**

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| <p>1. <b>Middle Management Reduction</b> - Statewide, the number of middle management positions will be reduced by 1,000 positions by the end of the biennium. The reductions are phased in over the entire two-year period. Funds are reduced to reflect the portion of the reduction attributable to this agency.</p> <p>2. <b>WPEA COLA/Salary Survey</b> - Funding is provided to cover the cost of the contract negotiated between the Governor's Office of Labor Relations and the Washington Public Employees Association (WPEA). More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State, various other funds)</p> <p>3. <b>Super Coalition Health Benefits</b> - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State, various other funds)</p> <p>4. <b>Classification Revisions</b> - Funding is provided to continue phasing in the classification consolidation and revisions required by the Personnel System Reform Act of 2002. More detailed information about this item is provided in the general</p> | <p>comments for "State Employee Compensation." (General Fund-State)</p> <p>5. <b>COLA-Non-Represented</b> - Funding is provided to give cost-of-living adjustments (COLAs) of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, to non-represented employees. (General Fund-State, Timber Tax Distribution Account-State, Unclaimed Personal Property Account-Non-Appropriated)</p> <p>6. <b>Non-Represented Health Benefit Chg</b> - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State, Timber Tax Distribution Account-State, Unclaimed Personal Property Account-Non-Appropriated)</p> <p>7. <b>Salary Survey-Non-Rep Staff</b> - Funding is provided for salary increases for non-represented employees in job classifications identified as being compensated more than 25 percent lower than the market rate in the Department of Personnel's 2002 Salary Survey. (General Fund-State, Timber Tax Distribution Account-State, Unclaimed Personal Property Account-Non-Appropriated)</p> |
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## Department of Revenue

8. **General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission.
9. **Revenue Enhancement** - Funding is provided for additional audit emphasis including, but not limited to, the areas of real estate excise tax, out-of-state auditing, and internal desk audits. These strategies are projected to generate \$15.2 million in state general fund revenue and \$2.6 million for local governments in the 2005-07 biennium.
10. **Pension Rate for Gain Sharing** - Contributions toward the future costs of gain sharing are suspended for the 2005-07 biennium, consistent with Chapter 370, Laws of 2005 (ESHB 1044). (General Fund-State, Timber Tax Distribution Account-State, Unclaimed Personal Property Account-Non-Appropriated)
11. **Suspend Unfunded Liability Contribs** - Funding levels for employer contributions to the Public Employees' Retirement System (PERS), the Teachers' Retirement System (TRS), and the School Employees' Retirement System (SERS) are adjusted consistent with ESHB 1044 (Pension Funding Methodology). For employers and members of retirement plans unaffected by ESHB 1044, funding levels are provided consistent with the contribution rates recommended by the Pension Funding Council. Additional detail on pension contribution rates is provided in the general comments for "State Employee Compensation." (General Fund-State, various other funds)
12. **REET Enforcement** - Funding is provided for detection of transfers of controlling interest in a corporation or other entity in order to increase compliance of real estate excise tax (REET) laws pursuant to Chapter 326, Laws of 2005 (HB 1315).
13. **Renewable Energy** - Funding is provided for the implementation of Chapter 300, Laws of 2005 (SSB 5101). This legislation creates a public utility tax credit for light and power businesses that provide incentive payments to individuals, businesses, and local governments who provide renewable energy.
14. **Unclaimed Property** - Funding is reduced as a result of Chapter 367, Laws of 2005 (SB 5948), which makes changes to the Unclaimed Property Program's administration. The changes include eliminating requirements regarding advertising and record retention and allows the sale of dividend re-investment plans and mutual funds similar to the current sale of other securities. (Unclaimed Personal Property Account-Non-Appropriated)
15. **Vehicle Enforcement** - Funding is provided for the Department to implement the provisions Chapter 323, Laws of 2005 (EHB 1241). The Department will work with the Washington State Patrol and the Department of Licensing to increase enforcement for state residents whose vehicles and driver's licenses are illegally registered in another state. This strategy is expected to generate \$2.1 million in state general fund revenue.
16. **Veterans' Widows Tax Asst-SHB 1509** - Chapter 253, Laws of 2005 (SHB 1509), establishes a grant program to provide property tax assistance to widows of veterans.
17. **Tire Waste & Removal - SHB 2085** - Appropriations are made from the Waste Tire Removal Account to the Department of Revenue and the Office of Financial Management for the purposes specified in Chapter 354, Laws of 2005 (SHB 2085 - Cleanup of Waste Tires).
18. **Real Estate Excise Fees - 2SHB 1240** - Under Chapter 480, Laws of 2005 (2SHB 140), funding is provided for the development and implementation of an electronic processing and reporting system for real estate excise tax administration.

\* Please see the 2005 Supplemental Operating Budget Section for additional information.

## Board of Tax Appeals

(Dollars in Thousands)

	GF-S	Other	Total
<b>2003-05 Expenditure Authority</b>	<b>2,219</b>	<b>0</b>	<b>2,219</b>
<b>2005-07 Maintenance Level</b>	<b>2,299</b>	<b>0</b>	<b>2,299</b>
<b>Policy Changes</b>			
1. COLA-Non-Represented	55	0	55
2. Non-Represented Health Benefit Chg	16	0	16
3. General Inflation	-7	0	-7
4. Tax Referee and Law Clerk	248	0	248
5. Pension Rate for Gain Sharing	-8	0	-8
6. Suspend Unfunded Liability Contribs	-30	0	-30
<b>Total 2005-07 Biennium</b>	<b>2,573</b>	<b>0</b>	<b>2,573</b>
Fiscal Year 2006 Total	1,362	0	1,362
Fiscal Year 2007 Total	1,211	0	1,211

**Comments:**

1. **COLA-Non-Represented** - Funding is provided to give cost-of-living adjustments (COLAs) of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, to non-represented employees. (General Fund-State)
  
2. **Non-Represented Health Benefit Chg** - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State)
  
3. **General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission.
  
4. **Tax Referee and Law Clerk** - Funding is provided to hire an additional tax referee and an additional 0.5 FTE law clerk. The additional staff is added due to the Board's increased workload.
  
5. **Pension Rate for Gain Sharing** - Contributions toward the future costs of gain sharing are suspended for the 2005-07 biennium, consistent with Chapter 370, Laws of 2005 (ESHB 1044). (General Fund-State)
  
6. **Suspend Unfunded Liability Contribs** - Funding levels for employer contributions to the Public Employees' Retirement System (PERS), the Teachers' Retirement System (TRS), and the School Employees' Retirement System (SERS) are adjusted consistent with ESHB 1044 (Pension Funding Methodology). For employers and members of retirement plans unaffected by ESHB 1044, funding levels are provided consistent with the contribution rates recommended by the Pension Funding Council. Additional detail on pension contribution rates is provided in the general comments for "State Employee Compensation." (General Fund-State)

## Municipal Research Council

(Dollars in Thousands)

	GF-S	Other	Total
<b>2003-05 Expenditure Authority</b>	<b>0</b>	<b>4,621</b>	<b>4,621</b>
<b>2005-07 Maintenance Level</b>	<b>0</b>	<b>4,621</b>	<b>4,621</b>
<b>Policy Changes</b>			
1. Contractor Increase	0	300	300
<b>Total 2005-07 Biennium</b>	<b>0</b>	<b>4,921</b>	<b>4,921</b>
Fiscal Year 2006 Total	0	2,455	2,455
Fiscal Year 2007 Total	0	2,466	2,466

**Comments:**

1. **Contractor Increase** - The Municipal Research Council will increase its contract with the Municipal Research and Services Center to cover the following items: a 4 percent salary increase for employees in the first year of the biennium; an increase in the existing lease agreement; and an increase in the costs of travel, goods, and services. (County Research Services Account-State, City and Town Research Services-State)

## Office of Minority & Women's Business Enterprises

(Dollars in Thousands)

	GF-S	Other	Total
<b>2003-05 Expenditure Authority</b>	<b>0</b>	<b>1,990</b>	<b>1,990</b>
2005 Supplemental *	0	344	344
<b>Total 2003-05 Biennium</b>	<b>0</b>	<b>2,334</b>	<b>2,334</b>
<hr/>			
<b>2005-07 Maintenance Level</b>	<b>0</b>	<b>2,411</b>	<b>2,411</b>
<b>Policy Changes</b>			
1. Interagency Agreements	0	525	525
2. WFSE COLA/Salary Survey	0	59	59
3. Super Coalition Health Benefits	0	26	26
4. COLA-Non-Represented	0	30	30
5. Non-Represented Health Benefit Chg	0	11	11
6. General Inflation	0	-12	-12
7. Small Business and Grant Support	0	180	180
8. Pension Rate for Gain Sharing	0	-10	-10
9. Suspend Unfunded Liability Contribs	0	-34	-34
<hr/>			
<b>Total 2005-07 Biennium</b>	<b>0</b>	<b>3,186</b>	<b>3,186</b>
Fiscal Year 2006 Total	0	1,577	1,577
Fiscal Year 2007 Total	0	1,609	1,609

**Comments:**

1. **Interagency Agreements** - Technical adjustments are made to an interagency agreement with Washington State Department of Transportation to match expenditures with available revenue. (Minority and Women's Business Enterprises Account-State)
2. **WFSE COLA/Salary Survey** - Funding is provided to cover the cost of the contract negotiated between the Governor's Office of Labor Relations and the Washington Federation of State Employees (WFSE). More detailed information about this item is provided in the general comments for "State Employee Compensation." (Minority and Women's Business Enterprises Account-State)
3. **Super Coalition Health Benefits** - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (Minority and Women's Business Enterprises Account-State)
4. **COLA-Non-Represented** - Funding is provided to give cost-of-living adjustments (COLAs) of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, to non-represented employees. (Minority and Women's Business Enterprises Account-State)
5. **Non-Represented Health Benefit Chg** - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (Minority and Women's Business Enterprises Account-State)
6. **General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission. (Minority and Women's Business Enterprises Accountt-State)
7. **Small Business and Grant Support** - The Office of Minority and Women's Business Enterprises applies for and administers private sector grants as one of its revenue sources. Funding is provided for 1.0 FTE to manage these grants and coordinate additional support services to small businesses in Washington State. Grants will be used to fund this position. (Minority and Women's Business Enterprises Account-State)
8. **Pension Rate for Gain Sharing** - Contributions toward the future costs of gain sharing are suspended for the 2005-07 biennium, consistent with Chapter 370, Laws of 2005 (ESHB 1044). (Minority and Women's Business Enterprises Account-State)
9. **Suspend Unfunded Liability Contribs** - Funding levels for employer contributions to the Public Employees' Retirement System (PERS), the Teachers' Retirement System (TRS), and the School Employees' Retirement System (SERS) are adjusted consistent with ESHB 1044 (Pension Funding Methodology). For employers and members of retirement plans unaffected by ESHB 1044, funding levels are provided consistent with the contribution rates recommended by the Pension Funding Council. Additional detail on pension contribution rates is provided in the general comments for "State Employee Compensation." (Minority and Women's Business Enterprises Account-State)

\* Please see the 2005 Supplemental Operating Budget Section for additional information.

## Department of General Administration

(Dollars in Thousands)

	GF-S	Other	Total
<b>2003-05 Expenditure Authority</b>	<b>468</b>	<b>131,423</b>	<b>131,891</b>
2005 Supplemental *	0	454	454
<b>Total 2003-05 Biennium</b>	<b>468</b>	<b>131,877</b>	<b>132,345</b>
<hr/>			
<b>2005-07 Maintenance Level</b>	<b>497</b>	<b>127,536</b>	<b>128,033</b>
<b>Policy Changes</b>			
1. Transfer Capital Costs	0	2,214	2,214
2. Middle Management Reduction	-24	-946	-970
3. WFSE COLA/Salary Survey	0	1,070	1,070
4. Super Coalition Health Benefits	0	738	738
5. Classification Revisions	0	195	195
6. COLA-Non-Represented	10	1,153	1,163
7. Non-Represented Health Benefit Chg	3	442	445
8. Salary Survey-Non-Rep Staff	0	994	994
9. General Inflation	0	-931	-931
10. Non-Appropriated Fund Adjustment	0	106	106
11. Alternative Public Works-ESHB 1830	75	0	75
12. State Enterprise Procurement System	0	251	251
13. Engineer and Architect Services	0	2,747	2,747
14. Motor Pool to Non-Appropriated	0	0	0
15. Custodial Standards in Office Areas	0	0	0
16. Improve Parking Enforcement	0	56	56
17. Implement a Business Support System	0	100	100
18. Pension Rate for Gain Sharing	-2	-292	-294
19. Legislative Building Security	0	-2,009	-2,009
20. Suspend Unfunded Liability Contribs	-5	-988	-993
<hr/>			
<b>Total 2005-07 Biennium</b>	<b>554</b>	<b>132,436</b>	<b>132,990</b>
Fiscal Year 2006 Total	321	66,367	66,688
Fiscal Year 2007 Total	233	66,069	66,302

**Comments:**

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| <p>1. <b>Transfer Capital Costs</b> - Funding for the ongoing costs for general support of the capital program is transferred from the capital budget to the operating budget. (General Administration Services Account-State)</p> <p>2. <b>Middle Management Reduction</b> - Middle management positions are reduced.</p> <p>3. <b>WFSE COLA/Salary Survey</b> - Funding is provided to cover the cost of the contract negotiated between the Governor's Office of Labor Relations and the Washington Federation of State Employees (WFSE). More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Administration Services Account-State, General Administration Services Account-Non-Appropriated)</p> <p>4. <b>Super Coalition Health Benefits</b> - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Administration Services Account-State, General Administration Services Account-Non-Appropriated)</p> | <p>5. <b>Classification Revisions</b> - Funding is provided to continue phasing in the classification consolidation and revisions required by the Personnel System Reform Act of 2002. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Administration Services Account-State, General Administration Services Account-Non-Appropriated)</p> <p>6. <b>COLA-Non-Represented</b> - Funding is provided to give cost-of-living adjustments (COLAs) of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, to non-represented employees. (General Fund-State, various other funds)</p> <p>7. <b>Non-Represented Health Benefit Chg</b> - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State, various other funds)</p> <p>8. <b>Salary Survey-Non-Rep Staff</b> - Funding is provided for salary increases for non-represented employees in job classifications identified as being compensated more than 25 percent lower than the market rate in the Department of Personnel's 2002 Salary Survey. (State Veh Park Account-Non-Appropriated,</p> |
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## Department of General Administration

General Administration Services Account-State, General Administration Services Account-Non-Appropriated)

9. **General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission. (General Administration Services Account-State, General Fund-Federal)
10. **Non-Appropriated Fund Adjustment** - Funding is provided for increased debt service costs for 2005-07. (General Administration Services Account-Non-Appropriated)
11. **Alternative Public Works-ESHB 1830** - Funding is provided for the implementation of Chapter 377, Laws of 2005 (ESHB 1830). This bill establishes the Capital Projects Advisory Review Board to examine capital projects construction processes, including alternative public works procurement process.
12. **State Enterprise Procurement System** - In the 2003-05 biennium, the Procurement Contract Administration Office implemented the new Washington Electronic Business Solutions enterprise procurement support system that provides vendors and state agencies with a new procurement on-line portal for vendor registration, bid notification, bid quotes, and contract usage reporting. In the 2005-07 biennium, a new system module will be added that will allow the vendor community and state agencies to conduct the following procurement activities on-line: pre-bids, bid evaluation, contract award, and contract management. This new statewide procurement system will allow the state to more effectively aggregate purchases of goods and services, resulting in state agency savings from cheaper goods and services. (General Administration Services Account-Non-Appropriated)
13. **Engineer and Architect Services** - The Engineering and Architectural Services Division's reimbursable project management activities are transferred from the capital budget to the Department of General Administration's (GA) internal service fund in the operating budget. (General Administration Services Account-Non-Appropriated)
14. **Motor Pool to Non-Appropriated** - GA's motor pool was established to provide a central fleet of vehicles for use by other state agencies, through a fee-for-service cost recovery funding model. Expenses related to staff and vehicle purchase were appropriated, and expenses related to vehicle maintenance and fuel were non-appropriated. As provided for in Chapter 214, Laws of 2005 (HB 1008), all expenses will now be charged to the non-appropriated account. (General Administration Services Account-State, General Administration Services Account-Non-Appropriated)
15. **Custodial Standards in Office Areas** - During the 2005-07 biennium, GA will conduct a pilot to test a new office building cleaning approach that prescribes cleaning for health first, then appearance. A standard, high level of cleaning will be performed on the one million square feet of state-owned office space, instead of reimbursable service contracts where state agencies decide the cleanliness level of office space. Agencies will be billed for this service through a revolving fund. (General Administration Services Account-State, General Administration Services Account-Non-Appropriated)
16. **Improve Parking Enforcement** - GA will contract with the Washington State Patrol (WSP) for a trooper to conduct full-time parking enforcement on the capitol campus. Increased enforcement is required to reduce unauthorized parking in capitol campus parking spaces. In previous biennia, WSP troopers' time on the campus was split between providing a security presence, responding to reports of criminal activity, and enforcing laws and regulations. (State Vehicle Parking Account-Non-Appropriated)
17. **Implement a Business Support System** - The Division of Facility and Planning Management will implement a short-term consolidated data repository for a facilities operations management system to enable the division to more effectively manage facilities, building space, campus grounds, Capitol Lake, roads, paved walkways, capitol campus infrastructure, and parking spaces that are maintained by GA. In addition, a long-term strategy will be developed to integrate facilities' infrastructure data contained in the multiple agency systems. (State Parking Account-Non-Appropriated, General Administration Services Account-State, General Administration Services Account-Non-Appropriated)
18. **Pension Rate for Gain Sharing** - Contributions toward the future costs of gain sharing are suspended for the 2005-07 biennium, consistent with Chapter 370, Laws of 2005 (ESHB 1044). (General Fund-State, various other funds)
19. **Legislative Building Security** - Security operations in the Legislative Building that began in January 2005, including perimeter security, entrance screening, and camera monitoring are eliminated. (General Administration Services Account-State)
20. **Suspend Unfunded Liability Contribs** - Funding levels for employer contributions to the Public Employees' Retirement System (PERS), the Teachers' Retirement System (TRS), and the School Employees' Retirement System (SERS) are adjusted consistent with ESHB 1044 (Pension Funding Methodology). For employers and members of retirement plans unaffected by ESHB 1044, funding levels are provided consistent with the contribution rates recommended by the Pension Funding Council. Additional detail on pension contribution rates is provided in the general comments for "State Employee Compensation." (General Fund-State, General Fund-Federal, various other funds)

\* Please see the 2005 Supplemental Operating Budget Section for additional information.

## Department of Information Services

(Dollars in Thousands)

	GF-S	Other	Total
<b>2003-05 Expenditure Authority</b>	<b>2,650</b>	<b>205,897</b>	<b>208,547</b>
2005 Supplemental *	121	0	121
<b>Total 2003-05 Biennium</b>	<b>2,771</b>	<b>205,897</b>	<b>208,668</b>
<hr/>			
<b>2005-07 Maintenance Level</b>	<b>39</b>	<b>207,591</b>	<b>207,630</b>
<b>Policy Changes</b>			
1. Business Continuity	0	500	500
2. Middle Management Reduction	0	-714	-714
3. WFSE COLA/Salary Survey	0	1,427	1,427
4. Super Coalition Health Benefits	0	858	858
5. Classification Revisions	0	33	33
6. COLA-Non-Represented	0	597	597
7. Non-Represented Health Benefit Chg	0	147	147
8. Salary Survey-Non-Rep Staff	0	268	268
9. General Inflation	-39	-1,975	-2,014
10. Justice Information Network	0	684	684
11. Pension Rate for Gain Sharing	0	-300	-300
12. Suspend Unfunded Liability Contribs	0	-1,016	-1,016
13. Small Agency Client Services	0	974	974
14. Enterprise Business Support	0	610	610
15. Enhanced Radio Communications	0	381	381
<hr/>			
<b>Total 2005-07 Biennium</b>	<b>0</b>	<b>210,065</b>	<b>210,065</b>
Fiscal Year 2006 Total	0	104,639	104,639
Fiscal Year 2007 Total	0	105,426	105,426

**Comments:**

1. **Business Continuity** - Funding is provided for the development of a statewide business continuity governance structure, an enterprise business continuity framework, and a statewide business continuity plan and budget. The business continuity plan will identify the state's vital systems and services that must remain operational in a disaster and the planned level of availability required for each service. (Data Processing Revolving Account-Non-Appropriated)
2. **Middle Management Reduction** - Middle management positions are reduced. (Data Processing Revolving Account-State, Data Processing Revolving Account-Non-Appropriated, Education Technology Revolving Account-Non-Appropriated)
3. **WFSE COLA/Salary Survey** - Funding is provided to cover the cost of the contract negotiated between the Governor's Office of Labor Relations and the Washington Federation of State Employees (WFSE). More detailed information about this item is provided in the general comments for "State Employee Compensation." (Data Processing Revolving Account-State, Data Processing Revolving Account-Non-Appropriated)
4. **Super Coalition Health Benefits** - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (Data Processing Revolving Account-State, Data Processing Revolving Account-Non-Appropriated)
5. **Classification Revisions** - Funding is provided to continue phasing in the classification consolidation and revisions required by the Personnel System Reform Act of 2002. More detailed information about this item is provided in the general comments for "State Employee Compensation." (Data Processing Revolving Account-Non-Appropriated)
6. **COLA-Non-Represented** - Funding is provided to give cost-of-living adjustments (COLAs) of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, to non-represented employees. (Data Processing Revolving Account-State, Data Processing Revolving Account-Non-Appropriated, and Education Technology Revolving Account-Non-Appropriated)
7. **Non-Represented Health Benefit Chg** - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (Data Processing Revolving Account-State, Data Processing Revolving Account-Non-Appropriated, Education Technology Revolving Account-Non-Appropriated)
8. **Salary Survey-Non-Rep Staff** - Funding is provided for salary increases for non-represented employees in job classifications identified as being compensated more than 25 percent lower than the market rate in the Department of Personnel's 2002

## Department of Information Services

Salary Survey. (Data Processing Revolving Account-Non-Appropriated)

project office within DIS. The SIEC office will serve as a link between public safety and public service communications systems and will manage state-designated and state-owned radio frequencies across the state. SIEC office staff will also assist state agencies with migration to the Federal Communications Commission's mandated narrow band technology. (Data Processing Revolving Account-Non-Appropriated)

9. **General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission. (Data Processing Revolving Account-State, Data Processing Revolving Account-Non-Appropriated, Education Technology Revolving Account-Non-Appropriated)
10. **Justice Information Network** - Funding is provided for an executive director and support staff for the Justice Information Network office. Previously, the office has operated through support from partner agencies, including the Department of Licensing, the Washington State Patrol, the Department of Corrections, and judicial agencies. Separate funding for the office will allow greater independence, ensuring better oversight of the Justice Information Network. The office has also pursued grant funding. (Public Safety & Education Account-State)
11. **Pension Rate for Gain Sharing** - Contributions toward the future costs of gain sharing are suspended for the 2005-07 biennium, consistent with Chapter 370, Laws of 2005 (ESHB 1044). (Data Processing Revolving Account-State, Data Processing Revolving Account-Non-Appropriated, Education Technology Revolving Account-Non-Appropriated)
12. **Suspend Unfunded Liability Contribs** - Funding levels for employer contributions to the Public Employees' Retirement System (PERS), the Teachers' Retirement System (TRS), and the School Employees' Retirement System (SERS) are adjusted consistent with ESHB 1044 (Pension Funding Methodology). For employers and members of retirement plans unaffected by ESHB 1044, funding levels are provided consistent with the contribution rates recommended by the Pension Funding Council. Additional detail on pension contribution rates is provided in the general comments for "State Employee Compensation." (Data Processing Revolving Account-State, Data Processing Revolving Account-Non-Appropriated, Education Technology Revolving Account-Non-Appropriated)
13. **Small Agency Client Services** - Funding is provided for small agency information technology (IT) technical/security and facility assessments, critical IT infrastructure equipment acquisition, and resource-sharing of IT infrastructure through collocation with larger agencies or migration to Department of Information Services (DIS) centralized e-mail and server hosting services. (Data Processing Revolving Account-Non-Appropriated)
14. **Enterprise Business Support** - Funding is provided to support workload increases resulting from development of the Department of Personnel's Human Resource Management system and the Department of Labor and Industries' Online Reporting and Customer Access system. (Data Processing Revolving Account-Non-Appropriated)
15. **Enhanced Radio Communications** - Funding is provided to create a State Interoperability Executive Committee (SIEC)

\* Please see the 2005 Supplemental Operating Budget Section for additional information.

**Office of the Insurance Commissioner**

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
<b>2003-05 Expenditure Authority</b>	<b>0</b>	<b>33,840</b>	<b>33,840</b>
<b>2005-07 Maintenance Level</b>	<b>0</b>	<b>35,193</b>	<b>35,193</b>
<b>Policy Changes</b>			
1. Middle Management Reduction	0	-312	-312
2. WFSE COLA/Salary Survey	0	530	530
3. Super Coalition Health Benefits	0	323	323
4. Classification Revisions	0	60	60
5. COLA-Non-Represented	0	404	404
6. Non-Represented Health Benefit Chg	0	108	108
7. Salary Survey-Non-Rep Staff	0	14	14
8. General Inflation	0	-89	-89
9. Financial Analysis Improvement	0	194	194
10. Accreditation Standard	0	281	281
11. Pension Rate for Gain Sharing	0	-138	-138
12. HP 3000 Computer Replacement	0	3,514	3,514
13. Suspend Unfunded Liability Contribs	0	-472	-472
14. Illegal Insurer Investigations	0	162	162
15. IT Asset Replacement	0	594	594
16. Market Analysis Development Project	0	108	108
17. SHIBA HelpLine	0	452	452
<b>Total 2005-07 Biennium</b>	<b>0</b>	<b>40,926</b>	<b>40,926</b>
Fiscal Year 2006 Total	0	21,208	21,208
Fiscal Year 2007 Total	0	19,718	19,718

**Comments:**

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|---|--|
| <p>1. <b>Middle Management Reduction</b> - Middle management positions are reduced.</p> <p>2. <b>WFSE COLA/Salary Survey</b> - Funding is provided to cover the cost of the contract negotiated between the Governor's Office of Labor Relations and the Washington Federation of State Employees (WFSE). More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-Federal, Insurance Commissioners' Regulatory Account-State)</p> <p>3. <b>Super Coalition Health Benefits</b> - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-Federal, Insurance Commissioners Regulatory Account-State)</p> <p>4. <b>Classification Revisions</b> - Funding is provided to continue phasing in the classification consolidation and revisions required by the Personnel System Reform Act of 2002. More detailed information about this item is provided in the general comments for "State Employee Compensation." (Insurance Commissioners Regulatory Account-State)</p> <p>5. <b>COLA-Non-Represented</b> - Funding is provided to give cost-of-living adjustments (COLAs) of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, to non-</p> | <p>represented employees. (Insurance Commissioners Regulatory Account-State)</p> <p>6. <b>Non-Represented Health Benefit Chg</b> - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (Insurance Commissioners Regulatory Account-State)</p> <p>7. <b>Salary Survey-Non-Rep Staff</b> - Funding is provided for salary increases for non-represented employees in job classifications identified as being compensated more than 25 percent lower than the market rate in the Department of Personnel's 2002 Salary Survey. (Insurance Commissioners Regulatory Account-State)</p> <p>8. <b>General Inflation</b> - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission.</p> <p>9. <b>Financial Analysis Improvement</b> - Funding is provided to hire an additional insurance examiner that will enable the Office of the Insurance Commissioner (OIC) to identify financially troubled insurers earlier, allowing the agency to take corrective action sooner, thus reducing the risk to consumers. OIC performs a basic analysis of domestic insurers' financial statements, which identifies companies with the potential of</p> |
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## Office of the Insurance Commissioner

becoming financially distressed. Through early detection and intervention, the agency can assist companies before they face serious financial problems or insolvency. Currently, OIC is only able to perform an analysis of the most troubled companies. (Insurance Commissioner's Regulatory Account-State)

10. **Accreditation Standard** - Funding and staff are provided for the insurance commissioner to meet national accreditation standards.
11. **Pension Rate for Gain Sharing** - Contributions toward the future costs of gain sharing are suspended for the 2005-07 biennium, consistent with Chapter 370, Laws of 2005 (ESHB 1044). (General Fund-Federal and Insurance Commissioners Regulatory Account-State)
12. **HP 3000 Computer Replacement** - OIC's Hewlett Packard (HP) 3000 mainframe computer will no longer be supported by the manufacturer as of December 2006. All mission critical agency insurance data reside on this system. Funding is provided to replace the mainframe and to redesign all mission critical applications. Funding for the requirements definition phase of this project was approved in the 2004 Supplemental Budget. (Insurance Commissioner's Regulatory Account-State)
13. **Suspend Unfunded Liability Contribs** - Funding levels for employer contributions to the Public Employees' Retirement System (PERS), the Teachers' Retirement System (TRS), and the School Employees' Retirement System (SERS) are adjusted consistent with ESHB 1044 (Pension Funding Methodology). For employers and members of retirement plans unaffected by ESHB 1044, funding levels are provided consistent with the contribution rates recommended by the Pension Funding Council. Additional detail on pension contribution rates is provided in the general comments for "State Employee Compensation." (General Fund-Federal, Insurance Commissioners Regulatory Account-State)
14. **Illegal Insurer Investigations** - Washington consumers are being victimized by criminal enterprises selling fraudulent insurance products. This funding will enable OIC to evaluate and investigate all referrals of suspected criminal activity involving insurance transactions. Funding for one investigator position is needed to supplement the work of the current investigator. (Insurance Commissioner's Regulatory Account-State)
15. **IT Asset Replacement** - OIC's current personal computer and network infrastructure has reached the end of its life cycle. Funding is provided for an information technology (IT) asset replacement cycle for all IT equipment and standard desktop software. (Insurance Commissioner's Regulatory Account-State)
16. **Market Analysis Development Project** - Funding is provided for a one-year project position to determine the feasibility, design, structure, and organizational impact of establishing a market analysis program as a tool for regulating insurance products sold in the state of Washington. This development

project is being driven at the national level to better focus limited resources on consumer protection. (Insurance Commissioner's Regulatory Account-State)

17. **SHIBA HelpLine** - OIC's Statewide Health Insurance Benefits Advisors (SHIBA) HelpLine is a statewide network of trained volunteers who provide one-on-one counseling and community education to consumers on health care and health insurance. SHIBA volunteers are supported by a county sponsor, usually a single community organization working with consumers in that county. The increasingly diverse population of Washington, including many non-English speaking residents, has strained sponsor capability, particularly in King, Pierce, and Snohomish counties. Funding is provided for sponsor reimbursements and a health insurance advisor to improve service to the diverse populations of this three-county area. (Insurance Commissioner's Regulatory Account-State)

## State Board of Accountancy

(Dollars in Thousands)

	GF-S	Other	Total
<b>2003-05 Expenditure Authority</b>	<b>0</b>	<b>1,985</b>	<b>1,985</b>
<b>2005-07 Maintenance Level</b>	<b>0</b>	<b>1,946</b>	<b>1,946</b>
<b>Policy Changes</b>			
1. COLA-Non-Represented	0	35	35
2. Non-Represented Health Benefit Chg	0	13	13
3. General Inflation	0	-9	-9
4. Pension Rate for Gain Sharing	0	-6	-6
5. Suspend Unfunded Liability Contribs	0	-17	-17
<b>Total 2005-07 Biennium</b>	<b>0</b>	<b>1,962</b>	<b>1,962</b>
Fiscal Year 2006 Total	0	978	978
Fiscal Year 2007 Total	0	984	984

**Comments:**

1. **COLA-Non-Represented** - Funding is provided to give cost-of-living adjustments (COLAs) of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, to non-represented employees. (CPA Account-State)
  
2. **Non-Represented Health Benefit Chg** - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (CPA Account-State)
  
3. **General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission.
  
4. **Pension Rate for Gain Sharing** - Contributions toward the future costs of gain sharing are suspended for the 2005-07 biennium, consistent with Chapter 370, Laws of 2005 (ESHB 1044). (CPA Account-State)
  
5. **Suspend Unfunded Liability Contribs** - Funding levels for employer contributions to the Public Employees' Retirement System (PERS), the Teachers' Retirement System (TRS), and the School Employees' Retirement System (SERS) are adjusted consistent with ESHB 1044 (Pension Funding Methodology). For employers and members of retirement plans unaffected by ESHB 1044, funding levels are provided consistent with the contribution rates recommended by the Pension Funding Council. Additional detail on pension contribution rates is provided in the general comments for "State Employee Compensation." (CPA Account-State)

## Forensic Investigations Council

(Dollars in Thousands)

	GF-S	Other	Total
<b>2003-05 Expenditure Authority</b>	<b>0</b>	<b>274</b>	<b>274</b>
<b>2005-07 Maintenance Level</b>	<b>0</b>	<b>282</b>	<b>282</b>
<b>Total 2005-07 Biennium</b>	<b>0</b>	<b>282</b>	<b>282</b>
Fiscal Year 2006 Total	0	266	266
Fiscal Year 2007 Total	0	16	16

**Comments:**

There were no policy level changes.

## Washington Horse Racing Commission

(Dollars in Thousands)

	GF-S	Other	Total
<b>2003-05 Expenditure Authority</b>	<b>0</b>	<b>4,609</b>	<b>4,609</b>
<b>2005-07 Maintenance Level</b>	<b>0</b>	<b>8,516</b>	<b>8,516</b>
<b>Policy Changes</b>			
1. WFSE COLA/Salary Survey	0	84	84
2. Super Coalition Health Benefits	0	47	47
3. COLA-Non-Represented	0	52	52
4. Non-Represented Health Benefit Chg	0	9	9
5. General Inflation	0	-20	-20
6. Pension Rate for Gain Sharing	0	-18	-18
7. Suspend Unfunded Liability Contribs	0	-61	-61
<b>Total 2005-07 Biennium</b>	<b>0</b>	<b>8,609</b>	<b>8,609</b>
Fiscal Year 2006 Total	0	4,276	4,276
Fiscal Year 2007 Total	0	4,333	4,333

**Comments:**

1. **WFSE COLA/Salary Survey** - Funding is provided to cover the cost of the contract negotiated between the Governor's Office of Labor Relations and the Washington Federation of State Employees (WFSE). More detailed information about this item is provided in the general comments for "State Employee Compensation." (Horse Racing Commission Account-State)
2. **Super Coalition Health Benefits** - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (Horse Racing Commission Account-State)
3. **COLA-Non-Represented** - Funding is provided to give cost-of-living adjustments (COLAs) of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, to non-represented employees. (Horse Racing Commission Account-State)
4. **Non-Represented Health Benefit Chg** - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (Horse Racing Commission Account-State)
5. **General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission.
6. **Pension Rate for Gain Sharing** - Contributions toward the future costs of gain sharing are suspended for the 2005-07 biennium, consistent with Chapter 370, Laws of 2005 (ESHB 1044). (Horse Racing Commission Account-State)
7. **Suspend Unfunded Liability Contribs** - Funding levels for employer contributions to the Public Employees' Retirement

System (PERS), the Teachers' Retirement System (TRS), and the School Employees' Retirement System (SERS) are adjusted consistent with ESHB 1044 (Pension Funding Methodology). For employers and members of retirement plans unaffected by ESHB 1044, funding levels are provided consistent with the contribution rates recommended by the Pension Funding Council. Additional detail on pension contribution rates is provided in the general comments for "State Employee Compensation." (Horse Racing Commission Account-State)

## Washington State Liquor Control Board

(Dollars in Thousands)

	GF-S	Other	Total
<b>2003-05 Expenditure Authority</b>	<b>2,909</b>	<b>158,160</b>	<b>161,069</b>
2005 Supplemental *	0	4,832	4,832
<b>Total 2003-05 Biennium</b>	<b>2,909</b>	<b>162,992</b>	<b>165,901</b>
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<b>2005-07 Maintenance Level</b>	<b>3,049</b>	<b>168,083</b>	<b>171,132</b>
<b>Policy Changes</b>			
1. Change Expense to Non-Appropriated	0	58	58
2. Middle Management Reduction	-15	-532	-547
3. WPEA COLA/Salary Survey	61	1,163	1,224
4. UFCW COLA/Salary Survey	0	1,138	1,138
5. Super Coalition Health Benefits	47	2,135	2,182
6. Classification Revisions	0	94	94
7. COLA-Non-Represented	10	604	614
8. Non-Represented Health Benefit Chg	3	218	221
9. Salary Survey-Non-Rep Staff	0	241	241
10. General Inflation	-7	-1,116	-1,123
11. Staff Training	0	402	402
12. Criminal Justice Training	32	126	158
13. Enhance Stores Network Connection	0	2,228	2,228
14. Alcohol Education Initiative	0	186	186
15. Optional Redemption of COPs	0	4,315	4,315
16. Improve Core Technology Operations	0	2,261	2,261
17. Financing Warehouse Expansion	0	2,800	2,800
18. Increase Shipping Capacity	0	3,233	3,233
19. More Store FTEs for Revenue Growth	0	2,746	2,746
20. Pension Rate for Gain Sharing	-10	-392	-402
21. Suspend Unfunded Liability Contribs	-34	-1,323	-1,357
22. Liquor Retail Business Plan	0	1,435	1,435
23. Tobacco Products Enforc. (SB 6097)	309	0	309
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<b>Total 2005-07 Biennium</b>	<b>3,445</b>	<b>190,103</b>	<b>193,548</b>
Fiscal Year 2006 Total	1,739	93,313	95,052
Fiscal Year 2007 Total	1,706	96,790	98,496

**Comments:**

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| <p>1. <b>Change Expense to Non-Appropriated</b> - Bags to carry purchased liquor are changed from an appropriated to a non-appropriated/budgeted expense. This change allows the Liquor Control Board to continue to provide bags to customers without having to seek additional appropriation authority when liquor sales increase. (Liquor Revolving Account-Non-Appropriated)</p> <p>2. <b>Middle Management Reduction</b> - Statewide, the number of middle management positions will be reduced by 1,000 positions by the end of the biennium. The reductions are phased in over the entire two-year period. Funds are reduced to reflect the portion of the reduction attributable to this agency.</p> <p>3. <b>WPEA COLA/Salary Survey</b> - Funding is provided to cover the cost of the contract negotiated between the Governor's Office of Labor Relations and the Washington Public Employees Association (WPEA). More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State, Liquor Revolving Account-State)</p> | <p>4. <b>UFCW COLA/Salary Survey</b> - Funding is provided to cover the cost of the contract negotiated between the Governor's Office of Labor Relations and the United Food and Commercial Workers (UFCW). More detailed information about this item is provided in the general comments for "State Employee Compensation." (Liquor Revolving Account-State)</p> <p>5. <b>Super Coalition Health Benefits</b> - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State, Liquor Revolving Account-State)</p> <p>6. <b>Classification Revisions</b> - Funding is provided to continue phasing in the classification consolidation and revisions required by the Personnel System Reform Act of 2002. More detailed information about this item is provided in the general comments for "State Employee Compensation." (Liquor Revolving Account-State)</p> |
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## Washington State Liquor Control Board

7. **COLA-Non-Represented** - Funding is provided to give cost-of-living adjustments (COLAs) of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, to non-represented employees. (General Fund-State, Liquor Revolving Account-State)
8. **Non-Represented Health Benefit Chg** - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State, Liquor Revolving Account-State)
9. **Salary Survey-Non-Rep Staff** - Funding is provided for salary increases for non-represented employees in job classifications identified as being compensated more than 25 percent lower than the market rate in the Department of Personnel's 2002 Salary Survey. (Liquor Revolving Account-State)
10. **General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission.
11. **Staff Training** - Funding is provided for an FTE and for staff training courses. (Liquor Revolving Account-State)
12. **Criminal Justice Training** - All newly hired liquor enforcement officers (LEOs) are required to receive 720 hours of basic law enforcement academy (BLEA) training. Currently, there are 40 LEOs employed prior to this period that have not received this training. Beginning in the 2005-07 biennium, five of these LEOs will attend the BLEA per year. This funding allows for all LEOs to meet the minimum law enforcement training standards established by the Washington State Criminal Justice Training Commission. (Liquor Revolving Account-State)
13. **Enhance Stores Network Connection** - Funding is provided for a high-speed wide area network to be installed in all of the 161 state liquor stores, which will reduce credit card transaction times, allow for access to on-line lottery games, and the ability to conduct product searches. (Liquor Revolving Account-State)
14. **Alcohol Education Initiative** - Funding is provided for an alcohol education staff coordinator to leverage resources for direct alcohol abuse prevention services such as a media campaign or educational materials targeted toward middle school and high school students, with input from the Department of Social and Health Service's Division of Alcohol and Substance Abuse and the Governor's Council on Substance Abuse. (Liquor Revolving Account-State)
15. **Optional Redemption of COPs** - Funding is provided for the Liquor Control Board to make an accelerated final payment on the certificate of participation (COP) that was used to finance the new Seattle Liquor Distribution Center. Making this accelerated final payment saves the state \$390,000 in interest expenses. Once the debt is eliminated, the agency will retain the 20 cent per liter surcharge to finance the expansion of the Seattle Distribution Center. (Liquor Control Board Construction and Maintenance Account-State)
16. **Improve Core Technology Operations** - Funding is provided for information technology investments in the following areas: replacement of essential computer equipment; improvement of security measures; and improvement of the technical support for core infrastructure. The improvement of security measures involves hiring an information technology security coordinator to bring the Liquor Control Board into full compliance with all Information Services Board security standards. The improvement of technical support for the core infrastructure includes adding three additional staff to address network and management concerns. (Liquor Revolving Account-State)
17. **Financing Warehouse Expansion** - Funding is provided to expand the Seattle Liquor Distribution Center to meet annual growth in liter sales of 4.8 percent. The additional space will support expanded receiving docks, floor and rack storage, and staging areas. Construction is expected to be completed by December 2007, and the project cost is estimated at \$17.5 million. The Board will fund the expansion through a certificate of participation and continuation of the 20 cent per liter surcharge that funded the existing Distribution Center. (Liquor Control Board Construction and Maintenance Account-State)
18. **Increase Shipping Capacity** - Funding is provided to improve the material handling equipment at the Seattle Liquor Distribution Center. Additions include: an upgrade to the latest version of the warehouse management system (WMS) software, modifications to the WMS software to allow for more efficient product retrieval, purchase of a carousel maintenance agreement, and additional product retrieval equipment and material handling system back-up parts. The upgrades to the material handling equipment and WMS, to be made in FY 2005 and early FY 2006, will generate an additional \$14.86 million in revenue. (Liquor Revolving Account-State)
19. **More Store FTEs for Revenue Growth** - Funding is provided for new staff in stores with the greatest potential for revenue growth. The Liquor Control Board, with the assistance of two new retail business analysts and an independent consultant, will analyze the impact of additional staff on customer satisfaction and revenue growth and make recommendations concerning the need for additional state liquor store staff, store relocations, new state and contract liquor stores, and other retail organizational structure changes. (Liquor Revolving Account-State)
20. **Pension Rate for Gain Sharing** - Contributions toward the future costs of gain sharing are suspended for the 2005-07 biennium, consistent with Chapter 370, Laws of 2005 (ESHB 1044). (General Fund-State, Liquor Revolving Account-State)
21. **Suspend Unfunded Liability Contribs** - Funding levels for employer contributions to the Public Employees' Retirement System (PERS), the Teachers' Retirement System (TRS), and the School Employees' Retirement System (SERS) are adjusted consistent with ESHB 1044 (Pension Funding Methodology).

## Washington State Liquor Control Board

For employers and members of retirement plans unaffected by ESHB 1044, funding levels are provided consistent with the contribution rates recommended by the Pension Funding Council. Additional detail on pension contribution rates is provided in the general comments for "State Employee Compensation." (General Fund-State, Liquor Revolving Account-State)

22. **Liquor Retail Business Plan** - Funding is provided to implement Chapter 231, Laws of 2005 (SHB 1379), which requires the Liquor Control Board to implement a liquor retail business plan. The business plan includes opening at least 20 stores on Sunday and allows for in-store merchandising and point of sale advertising. (Liquor Revolving Account-State)
23. **Tobacco Products Enforc. (SB 6097)** - Funding is provided for two enforcement officers to enforce the new licensing and compliance requirements set out in Chapter 180, Laws of 2005 (SB 6097), on merchandisers of tobacco products.

\* Please see the 2005 Supplemental Operating Budget Section for additional information.

## Utilities and Transportation Commission

(Dollars in Thousands)

	GF-S	Other	Total
<b>2003-05 Expenditure Authority</b>	<b>0</b>	<b>30,267</b>	<b>30,267</b>
<b>2005-07 Maintenance Level</b>	<b>0</b>	<b>32,136</b>	<b>32,136</b>
<b>Policy Changes</b>			
1. National Energy Policy Devt	0	120	120
2. Middle Management Reduction	0	-253	-253
3. WFSE COLA/Salary Survey	0	476	476
4. Super Coalition Health Benefits	0	286	286
5. COLA-Non-Represented	0	289	289
6. Non-Represented Health Benefit Chg	0	62	62
7. General Inflation	0	-68	-68
8. Information Services Support	0	145	145
9. Statewide Systems Increase	0	46	46
10. Public Counsel Legal Services	0	70	70
11. Pension Rate for Gain Sharing	0	-106	-106
12. Suspend Unfunded Liability Contribs	0	-355	-355
<b>Total 2005-07 Biennium</b>	<b>0</b>	<b>32,848</b>	<b>32,848</b>
Fiscal Year 2006 Total	0	16,410	16,410
Fiscal Year 2007 Total	0	16,438	16,438

**Comments:**

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| <p>1. <b>National Energy Policy Devt</b> - Funding is provided to further the state's interest in national energy policy development currently being considered in Congress and by the Federal Energy Regulatory Commission. (Public Service Revolving Account-State)</p> <p>2. <b>Middle Management Reduction</b> - Statewide, the number of middle management positions will be reduced by 1,000 positions by the end of the biennium. The reductions are phased in over the entire two-year period. Funds are reduced to reflect the portion of the reduction attributable to this agency.</p> <p>3. <b>WFSE COLA/Salary Survey</b> - Funding is provided to cover the cost of the contract negotiated between the Governor's Office of Labor Relations and the Washington Federation of State Employees (WFSE). More detailed information about this item is provided in the general comments for "State Employee Compensation." (Public Service Revolving Account-State, Pipeline Safety-State, Pipeline Safety-Federal)</p> <p>4. <b>Super Coalition Health Benefits</b> - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (Public Service Revolving Account-State, Pipeline Safety-State, Pipeline Safety-Federal)</p> <p>5. <b>COLA-Non-Represented</b> - Funding is provided to give cost-of-living adjustments (COLAs) of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, to non-represented employees. (Public Service Revolving Account-State, Pipeline Safety-State, Pipeline Safety-Federal)</p> | <p>6. <b>Non-Represented Health Benefit Chg</b> - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (Public Service Revolving Account-State, Pipeline Safety-State, Pipeline Safety-Federal)</p> <p>7. <b>General Inflation</b> - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission.</p> <p>8. <b>Information Services Support</b> - Funding is provided to the Information Services section for one additional staff position to address backlog and multiple developmental projects. (Public Service Revolving Account-State)</p> <p>9. <b>Statewide Systems Increase</b> - Funding is provided to improve the agency cost allocation and revenue systems that were developed in the 1960s. This enhancement will allow the Commission to utilize the state's Agency Financial Reporting System and implement the new state time-keeping system in FY 2005. (Public Service Revolving Account-State)</p> <p>10. <b>Public Counsel Legal Services</b> - Funding is provided to improve the ability of the Public Counsel to address consumer issues through expert witness testimony and analysis. Recent changes in telecommunications, electric, and natural gas industries require the use of expert witnesses beyond the capacity of the current budget. (Public Service Revolving Account-State)</p> <p>11. <b>Pension Rate for Gain Sharing</b> - Contributions toward the future costs of gain sharing are suspended for the 2005-07</p> |
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## Utilities and Transportation Commission

biennium, consistent with Chapter 370, Laws of 2005 (ESHB 1044). (Public Service Revolving Account-State, Pipeline Safety-State, Pipeline Safety-Federal)

12. **Suspend Unfunded Liability Contribs** - Funding levels for employer contributions to the Public Employees' Retirement System (PERS), the Teachers' Retirement System (TRS), and the School Employees' Retirement System (SERS) are adjusted consistent with ESHB 1044 (Pension Funding Methodology). For employers and members of retirement plans unaffected by ESHB 1044, funding levels are provided consistent with the contribution rates recommended by the Pension Funding Council. Additional detail on pension contribution rates is provided in the general comments for "State Employee Compensation." (Public Service Revolving Account-State, Pipeline Safety-State, Pipeline Safety-Federal)

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

## Board for Volunteer Firefighters

(Dollars in Thousands)

	GF-S	Other	Total
<b>2003-05 Expenditure Authority</b>	<b>0</b>	<b>733</b>	<b>733</b>
<b>2005-07 Maintenance Level</b>	<b>0</b>	<b>765</b>	<b>765</b>
<b>Policy Changes</b>			
1. COLA-Non-Represented	0	12	12
2. Non-Represented Health Benefit Chg	0	4	4
3. Salary Survey-Non-Rep Staff	0	8	8
4. General Inflation	0	-2	-2
5. Contract for IT Support Services	0	18	18
6. Hire an Office Assistant	0	45	45
7. Civil Service Reform Training	0	1	1
8. Pension Rate for Gain Sharing	0	-2	-2
9. Suspend Unfunded Liability Contribs	0	-6	-6
<b>Total 2005-07 Biennium</b>	<b>0</b>	<b>843</b>	<b>843</b>
Fiscal Year 2006 Total	0	415	415
Fiscal Year 2007 Total	0	428	428

**Comments:**

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| <p>1. <b>COLA-Non-Represented</b> - Funding is provided to give cost-of-living adjustments (COLAs) of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, to non-represented employees. (Volunteer Firefighters' &amp; Reserve Officers' Administrative Account-State)</p> <p>2. <b>Non-Represented Health Benefit Chg</b> - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (Volunteer Firefighters' &amp; Reserve Officers' Administrative Account-State)</p> <p>3. <b>Salary Survey-Non-Rep Staff</b> - Funding is provided for salary increases for non-represented employees in job classifications identified as being compensated more than 25 percent lower than the market rate in the Department of Personnel's 2002 Salary Survey. (Volunteer Firefighters' &amp; Reserve Officers' Administrative Account-State)</p> <p>4. <b>General Inflation</b> - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission. (Volunteer Firefighters' &amp; Reserve Officers' Administrative Account-State)</p> <p>5. <b>Contract for IT Support Services</b> - Funding is provided for information technology support provided by the Department of Information Services. (Volunteer Firefighters' &amp; Reserve Officers' Administrative Account-Non-Appropriated)</p> <p>6. <b>Hire an Office Assistant</b> - Funding is provided to meet additional staffing requirements, including separating duties and meeting increased workload demands. (Volunteer Firefighters' &amp; Reserve Officers' Administrative Account-Non-Appropriated)</p> | <p>7. <b>Civil Service Reform Training</b> - Funding is provided for costs associated with civil service reform training required to comply with the Personnel System Reform Act of 2002. (Volunteer Firefighters' &amp; Reserve Officers' Administrative Account-Non-Appropriated)</p> <p>8. <b>Pension Rate for Gain Sharing</b> - Contributions toward the future costs of gain sharing are suspended for the 2005-07 biennium, consistent with Chapter 370, Laws of 2005 (ESHB 1044). (Volunteer Firefighters' &amp; Reserve Officers' Administrative Account-State)</p> <p>9. <b>Suspend Unfunded Liability Contribs</b> - Funding levels for employer contributions to the Public Employees' Retirement System (PERS), the Teachers' Retirement System (TRS), and the School Employees' Retirement System (SERS) are adjusted consistent with ESHB 1044 (Pension Funding Methodology). For employers and members of retirement plans unaffected by ESHB 1044, funding levels are provided consistent with the contribution rates recommended by the Pension Funding Council. Additional detail on pension contribution rates is provided in the general comments for "State Employee Compensation." (Volunteer Firefighters' &amp; Reserve Officers' Administrative Account-State)</p> |
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## Military Department

(Dollars in Thousands)

	GF-S	Other	Total
<b>2003-05 Expenditure Authority</b>	<b>17,044</b>	<b>269,075</b>	<b>286,119</b>
2005 Supplemental *	28	-34,429	-34,401
<b>Total 2003-05 Biennium</b>	<b>17,072</b>	<b>234,646</b>	<b>251,718</b>
<hr/>			
<b>2005-07 Maintenance Level</b>	<b>17,868</b>	<b>247,090</b>	<b>264,958</b>
<b>Policy Changes</b>			
1. E-911 Database Upgrade	0	2,900	2,900
2. Middle Management Reduction	-122	-135	-257
3. WFSE COLA/Salary Survey	107	284	391
4. WPEA COLA/Salary Survey	118	291	409
5. Super Coalition Health Benefits	135	329	464
6. Classification Revisions	45	71	116
7. COLA-Non-Represented	228	180	408
8. Non-Represented Health Benefit Chg	69	58	127
9. Salary Survey-Non-Rep Staff	102	119	221
10. General Inflation	-81	-211	-292
11. Alert & Warning Ctr Staffing	386	0	386
12. Pension Rate for Gain Sharing	-64	-98	-162
13. Suspend Unfunded Liability Contribs	-212	-323	-535
14. Mt. St. Helens Emerg Communications	867	0	867
<hr/>			
<b>Total 2005-07 Biennium</b>	<b>19,446</b>	<b>250,555</b>	<b>270,001</b>
Fiscal Year 2006 Total	10,084	145,853	155,937
Fiscal Year 2007 Total	9,362	104,702	114,064

**Comments:**

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|---|---|
| <p>1. <b>E-911 Database Upgrade</b> - Funding is appropriated to upgrade the enhanced 911 (E-911) database to meet the National Emergency Number Association's Extensible Markup Language standards. This upgrade will permit data sharing between multiple systems, including wireline, wireless, and voice-over-Internet Protocol technology. These applications have been endorsed by the Federal Communications Commission. (Enhanced 911 Account-State)</p> <p>2. <b>Middle Management Reduction</b> - Middle management positions are reduced.</p> <p>3. <b>WFSE COLA/Salary Survey</b> - Funding is provided to cover the cost of the contract negotiated between the Governor's Office of Labor Relations and the Washington Federation of State Employees (WFSE). More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State, various other funds)</p> <p>4. <b>WPEA COLA/Salary Survey</b> - Funding is provided to cover the cost of the contract negotiated between the Governor's Office of Labor Relations and the Washington Public Employees Association (WPEA). More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State, General Fund-Federal)</p> <p>5. <b>Super Coalition Health Benefits</b> - Funding is provided for the current health benefit package and level of cost sharing during</p> | <p>the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State, various other funds)</p> <p>6. <b>Classification Revisions</b> - Funding is provided to continue phasing in the classification consolidation and revisions required by the Personnel System Reform Act of 2002. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State, various other funds)</p> <p>7. <b>COLA-Non-Represented</b> - Funding is provided to give cost-of-living adjustments (COLAs) of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, to non-represented employees. (General Fund-State, various other funds)</p> <p>8. <b>Non-Represented Health Benefit Chg</b> - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State, various other funds)</p> <p>9. <b>Salary Survey-Non-Rep Staff</b> - Funding is provided for salary increases for non-represented employees in job classifications identified as being compensated more than 25 percent lower than the market rate in the Department of Personnel's 2002 Salary Survey. (General Fund-State, General Fund-Federal, Enhanced 911 Account-State)</p> |
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## Military Department

10. **General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission.
11. **Alert & Warning Ctr Staffing** - Funding is appropriated to add three FTEs for the Emergency Operations Alert and Warning Center to provide the center with two employees per shift. This will reduce overtime costs and eliminate periods where only one employee covers the shift.
12. **Pension Rate for Gain Sharing** - Contributions toward the future costs of gain sharing are suspended for the 2005-07 biennium, consistent with Chapter 370, Laws of 2005 (ESHB 1044). (General Fund-State, General Fund-Federal, various other funds)
13. **Suspend Unfunded Liability Contribs** - Funding levels for employer contributions to the Public Employees' Retirement System (PERS), the Teachers' Retirement System (TRS), and the School Employees' Retirement System (SERS) are adjusted consistent with ESHB 1044 (Pension Funding Methodology). For employers and members of retirement plans unaffected by ESHB 1044, funding levels are provided consistent with the contribution rates recommended by the Pension Funding Council. Additional detail on pension contribution rates is provided in the general comments for "State Employee Compensation." (General Fund-State, General Fund-Federal, General Fund-Private/Local, various other funds)
14. **Mt. St. Helens Emerg Communications** - One-time funding is appropriated for to the Cowlitz County 911 Communications Center for the purposes of purchasing or reimbursing the cost of purchasing interoperable radio communication technology to improve disaster response in the Mt. St. Helens area.

\* Please see the 2005 Supplemental Operating Budget Section for additional information.

## Public Employment Relations Commission

(Dollars in Thousands)

	GF-S	Other	Total
<b>2003-05 Expenditure Authority</b>	<b>4,799</b>	<b>2,542</b>	<b>7,341</b>
2005 Supplemental *	-41	0	-41
<b>Total 2003-05 Biennium</b>	<b>4,758</b>	<b>2,542</b>	<b>7,300</b>
<hr/>			
<b>2005-07 Maintenance Level</b>	<b>5,186</b>	<b>2,723</b>	<b>7,909</b>
<b>Policy Changes</b>			
1. COLA-Non-Represented	142	76	218
2. Non-Represented Health Benefit Chg	40	22	62
3. Salary Survey-Non-Rep Staff	350	185	535
4. General Inflation	-16	-7	-23
5. Pension Rate for Gain Sharing	-24	-12	-36
6. Suspend Unfunded Liability Contribs	-78	-42	-120
<hr/>			
<b>Total 2005-07 Biennium</b>	<b>5,600</b>	<b>2,945</b>	<b>8,545</b>
Fiscal Year 2006 Total	2,776	1,435	4,211
Fiscal Year 2007 Total	2,824	1,510	4,334

**Comments:**

1. **COLA-Non-Represented** - Funding is provided to give cost-of-living adjustments (COLAs) of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, to non-represented employees. (General Fund-State, Department of Personnel Services Account-State)
2. **Non-Represented Health Benefit Chg** - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State, Department of Personnel Services Account-State)
3. **Salary Survey-Non-Rep Staff** - Funding is provided for salary increases for non-represented employees in job classifications identified as being compensated more than 25 percent lower than the market rate in the Department of Personnel's 2002 Salary Survey. (General Fund-State, Department of Personnel Services Account-State)
4. **General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission. (Department of Personnel Services Account-State)
5. **Pension Rate for Gain Sharing** - Contributions toward the future costs of gain sharing are suspended for the 2005-07 biennium, consistent with Chapter 370, Laws of 2005 (ESHB 1044). (General Fund-State, Department of Personnel Services Account-State)
6. **Suspend Unfunded Liability Contribs** - Funding levels for employer contributions to the Public Employees' Retirement System (PERS), the Teachers' Retirement System (TRS), and the School Employees' Retirement System (SERS) are adjusted consistent with ESHB 1044 (Pension Funding Methodology).

For employers and members of retirement plans unaffected by ESHB 1044, funding levels are provided consistent with the contribution rates recommended by the Pension Funding Council. Additional detail on pension contribution rates is provided in the general comments for "State Employee Compensation." (General Fund-State, Department of Personnel Services Account-State)

\* Please see the 2005 Supplemental Operating Budget Section for additional information.

## Growth Management Hearings Board

(Dollars in Thousands)

	GF-S	Other	Total
<b>2003-05 Expenditure Authority</b>	<b>3,003</b>	<b>0</b>	<b>3,003</b>
2005 Supplemental *	55	0	55
<b>Total 2003-05 Biennium</b>	<b>3,058</b>	<b>0</b>	<b>3,058</b>
<hr/>			
<b>2005-07 Maintenance Level</b>	<b>3,065</b>	<b>0</b>	<b>3,065</b>
<b>Policy Changes</b>			
1. COLA-Non-Represented	74	0	74
2. Non-Represented Health Benefit Chg	17	0	17
3. General Inflation	-7	0	-7
4. Pension Rate for Gain Sharing	-12	0	-12
5. Suspend Unfunded Liability Contribs	-41	0	-41
6. Caseload Increases	62	0	62
<hr/>			
<b>Total 2005-07 Biennium</b>	<b>3,158</b>	<b>0</b>	<b>3,158</b>
Fiscal Year 2006 Total	1,571	0	1,571
Fiscal Year 2007 Total	1,587	0	1,587

**Comments:**

1. **COLA-Non-Represented** - Funding is provided to give cost-of-living adjustments (COLAs) of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, to non-represented employees. (General Fund-State)
  
2. **Non-Represented Health Benefit Chg** - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State)
  
3. **General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission.
  
4. **Pension Rate for Gain Sharing** - Contributions toward the future costs of gain sharing are suspended for the 2005-07 biennium, consistent with Chapter 370, Laws of 2005 (ESHB 1044). (General Fund-State)
  
5. **Suspend Unfunded Liability Contribs** - Funding levels for employer contributions to the Public Employees' Retirement System (PERS), the Teachers' Retirement System (TRS), and the School Employees' Retirement System (SERS) are adjusted consistent with ESHB 1044 (Pension Funding Methodology). For employers and members of retirement plans unaffected by ESHB 1044, funding levels are provided consistent with the contribution rates recommended by the Pension Funding Council. Additional detail on pension contribution rates is provided in the general comments for "State Employee Compensation." (General Fund-State)
  
6. **Caseload Increases** - One-time funding is provided to meet the anticipated increase in cases filed for review due to counties and cities updating their natural resource lands designations,

critical areas ordinances, comprehensive plans and development regulations.

\* Please see the 2005 Supplemental Operating Budget Section for additional information.

## Washington State Gambling Commission

(Dollars in Thousands)

	GF-S	Other	Total
<b>2003-05 Expenditure Authority</b>	<b>0</b>	<b>27,284</b>	<b>27,284</b>
<b>2005-07 Maintenance Level</b>	<b>0</b>	<b>29,010</b>	<b>29,010</b>
<b>Policy Changes</b>			
1. COLA-Non-Represented	0	656	656
2. Non-Represented Health Benefit Chg	0	225	225
3. Salary Survey-Non-Rep Staff	0	115	115
4. General Inflation	0	-91	-91
5. Gambling Information Management Sys	0	500	500
6. Pension Rate for Gain Sharing	0	-106	-106
7. Suspend Unfunded Liability Contribs	0	-355	-355
<b>Total 2005-07 Biennium</b>	<b>0</b>	<b>29,954</b>	<b>29,954</b>
Fiscal Year 2006 Total	0	14,209	14,209
Fiscal Year 2007 Total	0	15,745	15,745

**Comments:**

1. **COLA-Non-Represented** - Funding is provided to give cost-of-living adjustments (COLAs) of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, to non-represented employees. (Gambling Revolving Account-Non-Appropriated)
2. **Non-Represented Health Benefit Chg** - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (Gambling Revolving Account-Non-Appropriated)
3. **Salary Survey-Non-Rep Staff** - Funding is provided for salary increases for non-represented employees in job classifications identified as being compensated more than 25 percent lower than the market rate in the Department of Personnel's 2002 Salary Survey. (Gambling Revolving Account-Non-Appropriated)
4. **General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission.
5. **Gambling Information Management Sys** - Funding is included for the Gambling Commission to replace its current licensing system with a gambling information management system that integrates its stand-alone databases into one comprehensive database with a web-based interface. (Gambling Revolving Account-Non-Appropriated)
6. **Pension Rate for Gain Sharing** - Contributions toward the future costs of gain sharing are suspended for the 2005-07 biennium, consistent with Chapter 370, Laws of 2005 (ESHB 1044). (Gambling Revolving Account-Non-Appropriated)
7. **Suspend Unfunded Liability Contribs** - Funding levels for employer contributions to the Public Employees' Retirement

System (PERS), the Teachers' Retirement System (TRS), and the School Employees' Retirement System (SERS) are adjusted consistent with ESHB 1044 (Pension Funding Methodology). For employers and members of retirement plans unaffected by ESHB 1044, funding levels are provided consistent with the contribution rates recommended by the Pension Funding Council. Additional detail on pension contribution rates is provided in the general comments for "State Employee Compensation." (Gambling Revolving Account-Non-Appropriated)

## Department of Archaeology & Historic Preservation

(Dollars in Thousands)

	GF-S	Other	Total
<b>2005-07 Maintenance Level</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Policy Changes</b>			
1. Establishment of Agency	1,099	1,460	2,559
<hr/>			
<b>Total 2005-07 Biennium</b>	<b>1,099</b>	<b>1,460</b>	<b>2,559</b>
Fiscal Year 2006 Total	550	730	1,280
Fiscal Year 2007 Total	549	730	1,279
<hr/>			

**Comments:**

1. **Establishment of Agency** - The Department of Archaeology and Historic Preservation (DAHP) is established as a separate agency of state government. The creation of this new agency will allow for institutional efficiencies, creating a greater funding base to distribute to local governments for preservation-related activities. (General Fund-State, General Fund-Federal, General Fund-Local)

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

## State Convention and Trade Center

(Dollars in Thousands)

	GF-S	Other	Total
<b>2003-05 Expenditure Authority</b>	<b>0</b>	<b>71,752</b>	<b>71,752</b>
<b>2005-07 Maintenance Level</b>	<b>0</b>	<b>76,649</b>	<b>76,649</b>
<b>Policy Changes</b>			
1. COLA-Non-Represented	0	487	487
2. General Inflation	0	-154	-154
<b>Total 2005-07 Biennium</b>	<b>0</b>	<b>76,982</b>	<b>76,982</b>
Fiscal Year 2006 Total	0	37,809	37,809
Fiscal Year 2007 Total	0	39,173	39,173

**Comments:**

1. **COLA-Non-Represented** - Funding is provided to give cost-of-living adjustments (COLAs) of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, to non-represented employees. (State Convention & Trade Center Account-State)
  
2. **General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission.

## Department of Financial Institutions

(Dollars in Thousands)

	GF-S	Other	Total
<b>2003-05 Expenditure Authority</b>	<b>0</b>	<b>28,442</b>	<b>28,442</b>
<b>2005-07 Maintenance Level</b>	<b>0</b>	<b>30,974</b>	<b>30,974</b>
<b>Policy Changes</b>			
1. Middle Management Reduction	0	-167	-167
2. Classification Revisions	0	4	4
3. COLA-Non-Represented	0	700	700
4. Non-Represented Health Benefit Chg	0	214	214
5. Salary Survey-Non-Rep Staff	0	304	304
6. General Inflation	0	-84	-84
7. Pension Rate for Gain Sharing	0	-116	-116
8. Suspend Unfunded Liability Contribs	0	-382	-382
9. Financial & Acct. Fraud, Securities	0	677	677
10. Exam Enhancement, Banks	0	417	417
11. Exam Enhancement, Credit Unions	0	217	217
12. Exam Enhancement, Consumer Services	0	1,861	1,861
13. Information Technology Package	0	1,661	1,661
14. Communication, Outreach & Education	0	235	235
15. Licensing, Consumer Services	0	259	259
16. Enforcement, Consumer Services	0	703	703
17. Refund Anticipation Loans-SSB 5692	0	13	13
<b>Total 2005-07 Biennium</b>	<b>0</b>	<b>37,490</b>	<b>37,490</b>
Fiscal Year 2006 Total	0	18,303	18,303
Fiscal Year 2007 Total	0	19,187	19,187

**Comments:**

1. **Middle Management Reduction** - Middle management positions are reduced.
2. **Classification Revisions** - Funding is provided to continue phasing in the classification consolidation and revisions required by the Personnel System Reform Act of 2002. More detailed information about this item is provided in the general comments for "State Employee Compensation." (Financial Services Regulation Account-Non-Appropriated)
3. **COLA-Non-Represented** - Funding is provided to give cost-of-living adjustments (COLAs) of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, to non-represented employees. (Financial Services Regulation Account-Non-Appropriated)
4. **Non-Represented Health Benefit Chg** - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (Financial Services Regulation Account-Non-Appropriated)
5. **Salary Survey-Non-Rep Staff** - Funding is provided for salary increases for non-represented employees in job classifications identified as being compensated more than 25 percent lower than the market rate in the Department of Personnel's 2002 Salary Survey. (Financial Services Regulation Account-Non-Appropriated)
6. **General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission.
7. **Pension Rate for Gain Sharing** - Contributions toward the future costs of gain sharing are suspended for the 2005-07 biennium, consistent with Chapter 370, Laws of 2005 (ESHB 1044). (Financial Services Regulation Account-Non-Appropriated)
8. **Suspend Unfunded Liability Contribs** - Funding levels for employer contributions to the Public Employees' Retirement System (PERS), the Teachers' Retirement System (TRS), and the School Employees' Retirement System (SERS) are adjusted consistent with ESHB 1044 (Pension Funding Methodology). For employers and members of retirement plans unaffected by ESHB 1044, funding levels are provided consistent with the contribution rates recommended by the Pension Funding Council. Additional detail on pension contribution rates is provided in the general comments for "State Employee Compensation." (Financial Services Regulation Account-Non-Appropriated)
9. **Financial & Acct. Fraud, Securities** - Funding is included for the Department to hire a financial legal examiner and two financial examiners, at midrange on their respective salary steps, to investigate companies using fraudulent corporate and financial accounting techniques in connection with an offering of securities or in communications with investors or financial

## Department of Financial Institutions

- markets. (Financial Services Regulation Account-Non-Appropriated)
10. **Exam Enhancement, Banks** - Funding is included for the Division of Banks to hire three financial examiner assistants, at midrange on the salary step, to examine state chartered financial institutions for safety and soundness purposes and supervise and examine state chartered institutions identified by federal regulators as having less than satisfactory Community Reinvestment Act or consumer compliance ratings, or having other identified issues. (Financial Services Regulation Account-Non-Appropriated)
  11. **Exam Enhancement, Credit Unions** - Funding is included for an additional financial examiner, at midrange on the salary step, in the Credit Union Division to meet increased workload demands in the area of credit union compliance with federally-mandated consumer protection laws, including anti-terrorism laws. (Financial Services Regulation Account-Non-Appropriated)
  12. **Exam Enhancement, Consumer Services** - Funding is included for the Division of Consumer Services to enter into personal service contracts in the 2005-07 biennium. These personal service contracts will provide examinations of the following: consumer loan companies, mortgage brokers, check cashiers and sellers (payday lenders), and money transmitters and currency exchangers. The contracts will also include external audits of predatory practices and emerging issues such as stored value electronic payment systems and Internet-based financial transactions. (Financial Services Regulation Account-Non-Appropriated)
  13. **Information Technology Package** - Funding is included for the Department of Financial Institutions (DFI) to develop an integrated regulatory database system. DFI will expand imaging to new areas of the agency, support document retention, and workflow management. Examination and enforcement activities will be enhanced by developing or purchasing tools that will scan, read, and store information from bank statements, manage investigative cases, collect and manipulate financial information, and expand the capacity to perform computer forensics on confiscated computers. (Financial Services Regulation Account-Non-Appropriated)
  14. **Communication, Outreach & Education** - Funding is included for DFI to hire a communications director, at midrange on the salary step, to improve the Department's consumer outreach, education, and communications functions. (Financial Services Regulation Account-Non-Appropriated)
  15. **Licensing, Consumer Services** - Funding is included for the Division of Consumer Services to hire a customer service representative and a financial examiner, at midrange on their respective salary steps, to reduce license application review turn-around times and improve the quality of license application reviews. (Financial Services Regulation Account-Non-Appropriated)
  16. **Enforcement, Consumer Services** - Funding is included for the Division of Consumer Services to hire a financial examiner and 2.5 financial legal examiners, at midrange on their respective salary steps, to enforce state financial regulation and consumer protection laws regarding sub-prime lending by consumer loan companies, mortgage brokers, and payday lenders, and money laundering and criminal activity by money transmitters and currency exchangers. (Financial Services Regulation Account-Non-Appropriated)
  17. **Refund Anticipation Loans-SSB 5692** - Funding is included for the Department to implement Chapter 471, Laws of 2005 (SSB 5692 - Refund Anticipation Loans). (Financial Services Regulation Account-Non-Appropriated)

**Public Printer**

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
<b>2003-05 Expenditure Authority</b>	<b>0</b>	<b>66,000</b>	<b>66,000</b>
<b>2005-07 Maintenance Level</b>	<b>0</b>	<b>66,485</b>	<b>66,485</b>
<b>Policy Changes</b>			
1. Press-Printing and Copying	0	165	165
2. On Demand Printing	0	128	128
3. Tech Efficiencies/Savings & Redist	0	-1,327	-1,327
4. COLA-Non-Represented	0	416	416
5. Non-Represented Health Benefit Chg	0	189	189
6. Pension Rate for Gain Sharing	0	-66	-66
7. Suspend Unfunded Liability Contribs	0	-223	-223
<b>Total 2005-07 Biennium</b>	<b>0</b>	<b>65,767</b>	<b>65,767</b>
Fiscal Year 2006 Total	0	32,938	32,938
Fiscal Year 2007 Total	0	32,829	32,829

**Comments:**

1. **Press-Printing and Copying** - The budget includes funding for additional costs and 1.8 FTEs associated with operating the printing press to meet increased customer demand for printing and copying. (Printing Plant Revolving Account-Non-Appropriated)
2. **On Demand Printing** - Funding is provided for additional costs and 3 FTEs associated with increased customer orders for printing services. (Printing Plant Revolving Account-Non-Appropriated)
3. **Tech Efficiencies/Savings & Redist** - Saving are realized from a net reduction in costs due to the Department's redistribution of current staff to higher demand activities of bindery and shipping, printing and copying, and the Department's use of more sophisticated equipment. (Printing Plant Revolving Account-Non-Appropriated)
4. **COLA-Non-Represented** - Funding is provided to give cost-of-living adjustments (COLAs) of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, to non-represented employees. (Printing Plant Revolving-Non-Appropriated)
5. **Non-Represented Health Benefit Chg** - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (Printing Plant Revolving Account-Non-Appropriated)
6. **Pension Rate for Gain Sharing** - Contributions toward the future costs of gain sharing are suspended for the 2005-07 biennium, consistent with Chapter 370, Laws of 2005 (ESHB 1044). (Printing Plant Revolving Account-Non-Appropriated)
7. **Suspend Unfunded Liability Contribs** - Funding levels for employer contributions to the Public Employees' Retirement System (PERS), the Teachers' Retirement System (TRS), and

the School Employees' Retirement System (SERS) are adjusted consistent with ESHB 1044 (Pension Funding Methodology). For employers and members of retirement plans unaffected by ESHB 1044, funding levels are provided consistent with the contribution rates recommended by the Pension Funding Council. Additional detail on pension contribution rates is provided in the general comments for "State Employee Compensation." (Printing Plant Revolving Account-Non-Appropriated)

## LEOFF 2 Retirement Board

(Dollars in Thousands)

	GF-S	Other	Total
<b>2003-05 Expenditure Authority</b>	<b>0</b>	<b>889</b>	<b>889</b>
<b>2005-07 Maintenance Level</b>	<b>0</b>	<b>1,895</b>	<b>1,895</b>
<b>Policy Changes</b>			
1. COLA-Non-Represented	0	32	32
2. Non-Represented Health Benefit Chg	0	9	9
3. General Inflation	0	-5	-5
4. Pension Rate for Gain Sharing	0	-6	-6
5. Suspend Unfunded Liability Contribs	0	-17	-17
<b>Total 2005-07 Biennium</b>	<b>0</b>	<b>1,908</b>	<b>1,908</b>
Fiscal Year 2006 Total	0	949	949
Fiscal Year 2007 Total	0	959	959

**Comments:**

1. **COLA-Non-Represented** - Funding is provided to give cost-of-living adjustments (COLAs) of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, to non-represented employees. (Law Enforcement Officers' and Fire Fighters' [LEOFF] Retirement System Plan 2 Expense Account-Non-Appropriated)
  
2. **Non-Represented Health Benefit Chg** - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (LEOFF Retirement System Plan 2 Expense Account-Non-Appropriated)
  
3. **General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission. (LEOFF Retirement System Plan 2 Expense Account-Non-Appropriated)
  
4. **Pension Rate for Gain Sharing** - Contributions toward the future costs of gain sharing are suspended for the 2005-07 biennium, consistent with Chapter 370, Laws of 2005 (ESHB 1044). (LEOFF Retirement System Plan 2 Expense Account-Non-Appropriated)
  
5. **Suspend Unfunded Liability Contribs** - Funding levels for employer contributions to the Public Employees' Retirement System (PERS), the Teachers' Retirement System (TRS), and the School Employees' Retirement System (SERS) are adjusted consistent with ESHB 1044 (Pension Funding Methodology). For employers and members of retirement plans unaffected by ESHB 1044, funding levels are provided consistent with the contribution rates recommended by the Pension Funding Council. Additional detail on pension contribution rates is provided in the general comments for "State Employee Compensation." (LEOFF Retirement System Plan 2 Expense Account-Non-Appropriated)

# Human Services

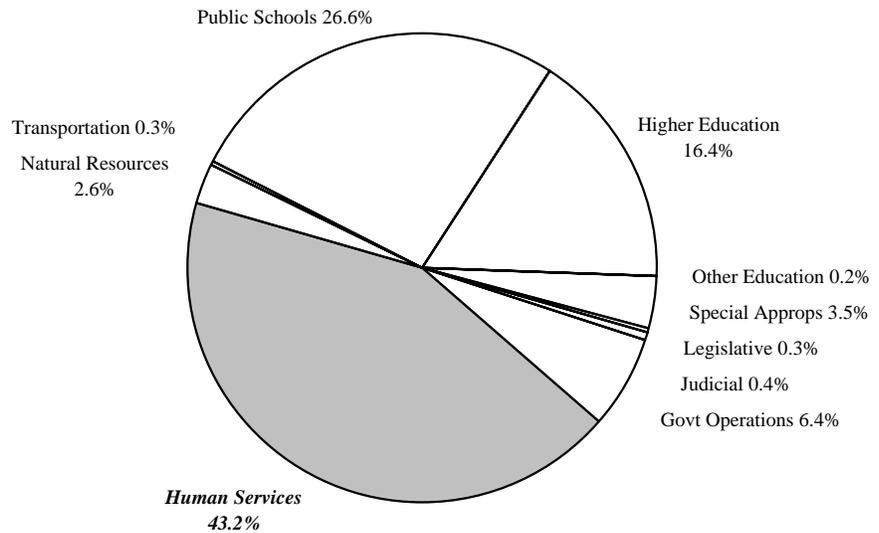
The Human Services section is separated into two sections: the Department of Social and Health Services (DSHS) and Other Human Services. The DSHS budget is displayed by program division in order to better describe the costs of particular services provided by the Department. The Other Human Services section displays budgets at the departmental level and includes the Department of Corrections, the Department of Labor and Industries, the Employment Security Department, the Health Care Authority, the Department of Health, and other human services related agencies.

## 2005-07 Washington State Operating Budget

### Total Budgeted Funds

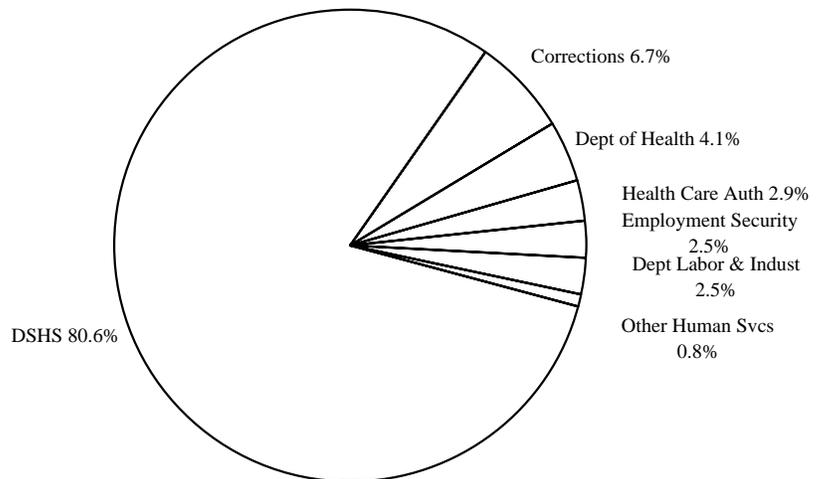
(Dollars in Thousands)

Legislative	148,103
Judicial	205,183
Governmental Operations	3,188,651
<b>Human Services</b>	<b>21,370,163</b>
Natural Resources	1,296,763
Transportation	145,790
Public Schools	13,147,661
Higher Education	8,105,412
Other Education	105,940
Special Appropriations	1,736,187
<b>Statewide Total</b>	<b>49,449,853</b>



### Washington State

DSHS	17,217,073
Dept of Corrections	1,422,637
Dept of Health	878,304
Health Care Authority	622,448
Employment Security	530,416
Dept of Labor & Indust	525,846
Other Human Svcs	173,439
<b>Human Services</b>	<b>21,370,163</b>



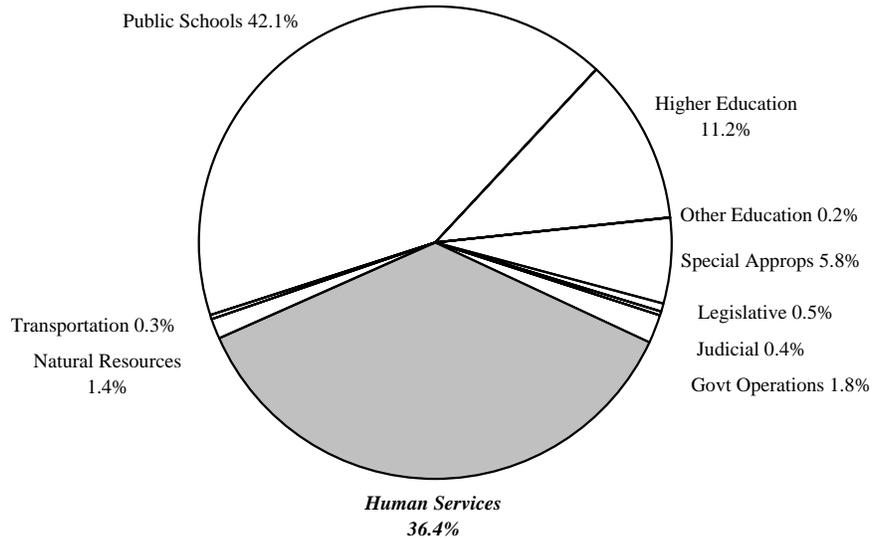
### Human Services

# 2005-07 Washington State Operating Budget

## General Fund-State

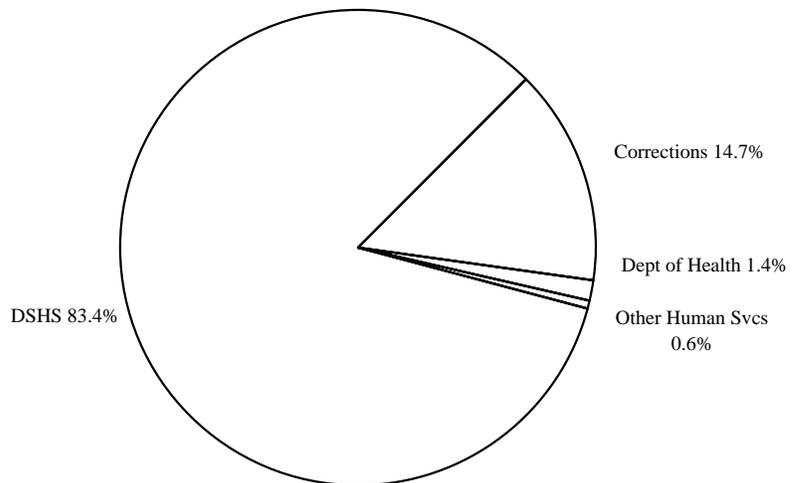
(Dollars in Thousands)

Legislative	140,970
Judicial	95,869
Governmental Operations	460,076
<b>Human Services</b>	<b>9,458,768</b>
Natural Resources	366,902
Transportation	70,464
Public Schools	10,914,763
Higher Education	2,900,607
Other Education	43,974
Special Appropriations	1,500,021
<b>Statewide Total</b>	<b>25,952,414</b>



## Washington State

DSHS	7,883,928
Dept of Corrections	1,390,181
Dept of Health	128,441
Other Human Svcs	56,218
<b>Human Services</b>	<b>9,458,768</b>



## Human Services



# Department of Social & Health Services

## **Children and Family Services**

General Fund-State funding for the Children's Administration was increased by 14.3 percent from the 2003-05 biennium. The budget provides \$14.6 million in state and federal funding to reform the child protective services and child welfare system. An additional 124 full-time equivalent (FTE) staff will be added so that child protective services workers can conduct investigations quicker, visit children in out-of-home care at least every 30 days, and oversee an increased number of families who will participate in voluntary services agreements with the Department.

Secure crisis residential centers, which offer services to at-risk adolescents by providing them a safe and secure placement, will continue at the 2003-05 biennium spending level. The budget provides funding through the Public Safety and Education Account of approximately \$4.7 million per year. However, regional crisis residential centers were reduced by \$1.7 million.

Chapter 512, Laws of 2005, Partial Veto (ESSB 5922), modifies the threshold for screening and investigating child abuse cases to include circumstances which cause harm to or present a substantial threat of harm to the child's health, welfare, or safety. The sum of \$5 million in state and federal funding is provided for additional social workers, enhanced services, and increased foster care placements in fiscal year 2007.

Chemical dependency specialist services shall be made available at each local child welfare office. These specialists will assist at-risk families in getting the help they need to keep children safe in their own homes. A total of \$2.3 million of state and federal funds was provided.

The budget provides \$1.3 million in funding to establish education coordinators to help youth in foster care who are ages 9 to 16 years old in the K-12 and higher education systems.

Children's Advocacy Centers will receive \$355,000 in the 2005-07 biennium to support the multi-disciplinary based program that uses "best practices" in child abuse investigations. Each advocacy center receiving state funding must, at a minimum, match the state contribution.

The growth of the average cost paid per case for foster care and adoption support placements is limited to the 1 percent per year vendor rate increase. This action is expected to result in a \$5.0 million savings to the state.

## **Juvenile Rehabilitation**

The budget provides \$1.4 million in state funds to maintain funding for a program for juvenile offenders with co-occurring substance abuse and mental health disorders in King, Snohomish, Pierce, and Kitsap Counties. Federal Juvenile Accountability Incentive Block Grant funding that was used by the agency for this and other juvenile programs was reduced by Congress in the federal fiscal year 2005 budget. The program, involving the family and a therapeutic team, begins treatment in the juvenile rehabilitation institution and continues for up to six months after release. The pilot program was evaluated by the Washington State Institute for Public Policy (WSIPP) and was shown to have a 13 percent lower rate of recidivism, and to provide \$3.15 in benefits to taxpayers and victims per each dollar of cost.

The budget transfers \$997,000 in state funding from the Governor's Juvenile Justice Advisory Committee to the Juvenile Rehabilitation Administration for the establishment of a Reinvesting in Youth pilot program. The program will award grants to counties for implementing research-based early intervention services that target juvenile justice-involved youth and reduce crime. The WSIPP has identified several programs that, if properly implemented, are likely to reduce taxpayer and other costs in the future. During the 2005-07 biennium, a pilot

program consisting of three counties or groups of counties will test methods for reinvesting state savings that result from local investments in evidence-based services for juvenile justice-involved youth.

### **Mental Health**

Under new federal rules and policies, the state's community mental health system is no longer able to use savings achieved through Medicaid managed care for people and services that would not otherwise be eligible for Medicaid. The budget provides state revenues to replace all but \$2.2 million of the lost federal funding, for a total of \$80 million. Of the "backfill" funding provided, \$10 million is earmarked for services to persons during and after incarceration and \$3 million is earmarked for innovative service approaches. The \$67 million balance is to be used to the extent possible to maintain previous levels of non-Medicaid crisis and commitment, inpatient treatment, residential, and outpatient services.

A total of \$9.5 million is provided for eight additional psychiatrists and psychologists to conduct outpatient evaluations of competency to stand trial and to open an additional legal offender ("forensic") ward at Western State Hospital. The state psychiatric hospitals are legally responsible for evaluating competency to stand trial, for providing treatment to restore competency for defendants judged incompetent for trial, and for providing supervision and ongoing treatment for defendants found not guilty by reason of insanity. Steady increases in the demand for these services have substantially exceeded the hospital's capacity to complete required evaluations within acceptable timeframes.

The number of community hospital beds available for short-term, emergency treatment of persons committed under the Involuntary Treatment Act (ITA) decreased 12 percent between 2000 and 2004. To prevent further erosion of treatment capacity, the budget provides \$6.4 million to increase, by an average of about 40 percent, the rate paid for treatment of medically-indigent patients in hospitals that accept ITA patients.

The budget provides a 25 percent increase, \$1.4 million General Fund-State and \$1.4 million General Fund-Federal, in payment rates for the Children's Long-Term Inpatient Program (CLIP) residential treatment facilities. The CLIP facilities provide inpatient treatment for children with severe psychiatric impairments.

### **Home Care Workers (Developmental Disabilities and Long-Term Care)**

A total of \$65 million is provided to increase compensation for home care workers who provide direct care for persons receiving publicly-funded home care services. This includes:

- \$53 million to implement an interest arbitration settlement between the Governor and the exclusive bargaining representative of individual home care providers. The settlement increases the wages of individual providers from \$8.93 per hour to \$9.20 per hour in fiscal year 2006 and to an average \$9.45 per hour in fiscal year 2007; provides state contributions for health care coverage, vision, and dental benefits that will average \$506 per eligible worker per month; and provides paid vacation leave for every 50 hours worked in fiscal year 2007.
- \$10 million to increase compensation provided to direct care workers employed by home care agencies by an amount equivalent to the hourly wage increase awarded to individual providers. An additional \$2 million is provided to certain home care agencies in recognition of higher labor market cost pressures experienced by agencies subject to collective bargaining obligations.

### **Developmental Disabilities**

The total operating budget for the 2005-07 biennium represents a 10.4 percent increase in total state funding for services for persons with developmental disabilities, or an additional \$137 million.

The budget provides an additional \$8.6 million in new resources to add 74 new residential placements. Of these placements, 35 are provided for community protection placements, and 39 are provided for other community placements. Priority for the new placements include children aging out of other state services, clients without residential services who are in crisis and at risk of needing an institutional placement, and current waiver clients.

The budget provides \$4.1 million in state and federal funding for employment and day transition services for approximately 600 clients with developmental disabilities. Priority consideration for this ongoing funding will be for young adults with developmental disabilities living with their families who need employment opportunities and assistance after high school graduation.

The amount of \$2 million per year is provided to increase uniformity in the rates paid to supported living agency providers for administrative costs.

Funding in the amount of \$2.5 million is provided for a pilot program to provide flexible family support dollars to an estimated 1,400 families who are providing care and support for family members with developmental disabilities. The funds are targeted to families who have a documented need for services, are not currently receiving services from the Division of Developmental Disabilities, and have gross household income at or below 400 percent of poverty (\$64,360 per year for a family of three).

The sum of \$2.4 million of state and federal funds are included in the budget to develop an integrated case management information system, which will provide case resource managers with a single source of information about client needs and resources.

The budget reduces \$3.3 million in state and federal funding for efficiencies that are expected to be achieved in Fircrest School and other residential habilitation centers.

The state is expected to save \$750,000 in state funds by recovering federal funding for eligible individuals who are currently supported only with state funds.

### **Long-Term Care Services**

A total of \$2.5 billion is appropriated for the Department of Social and Health Services (DSHS) to provide long-term care services to an average of 48,500 elderly and disabled adults per month. This represents a 2.6 percent increase in the number of persons receiving such services, and a 7.4 percent increase in expenditures from the 2003-05 biennium.

A total of \$21.9 million is provided to increase non-capital nursing home rates by 1.3 percent on July 1, 2005, and by an additional 1.3 percent on July 1, 2006. Nursing home payments are also adjusted to reflect Chapter 514, Laws of 2005 (ESHB 2314), which provides for the phased elimination of the nursing home quality maintenance fee over the course of the next three biennia. During the 2005-07 biennium, the tax will be reduced from \$6.50 per patient day to \$5.25 per patient day.

The budget appropriates \$2.5 million to increase the personal needs allowance from \$41.62 per month to \$51.62 per month, for an average of 10,200 publicly funded clients residing in nursing homes.

These expenditure increases are partially offset by a number of spending reductions, including:

- Reducing state funding for Area Agencies on Aging by \$2.8 million;
- Achieving \$6.9 million in reduced nursing home expenditures through the expansion of chemical dependency treatment services in the DSHS Alcohol and Substance Abuse program; and
- Saving \$9.2 million by increasing DSHS efforts to recover the cost of publicly-funded care from the estates of deceased Medicaid recipients.

### **Economic Services Administration**

Family child care homes and child care centers will receive an additional \$15 million for rate increases to subsidized child care paid by the State for low-income and at-risk families. This funding will facilitate child care access and quality. This funding is in addition to approximately \$11 million for child care vendor rate increases in the 2005-07 biennium.

The budget provides \$15 million in state funding to continue activities for the Temporary Assistance to Needy Families (TANF) program. This program provides cash grants to families with children and pregnant women. This funding will help the state meet its requirement to maintain a specific level of funding and maintain current program expenditures.

The budget provides \$1.5 million for programs that serve individuals with limited English proficiency. This amount is in addition to existing state and federal funds for this purpose and is intended to support reducing General Assistance-Unemployable (GA-U) caseloads. An additional \$1 million in state funds is also provided to expand naturalization services for aging immigrants who receive services from the GA-U program.

Chapter 374, Laws of 2005 (ESHB 1314), which establishes the Domestic Violence Prevention Account, will generate revenue that will be used for preventive, non-shelter, community-based domestic violence services.

The budget provides \$500,000 in state funds to expand the TeamChild program. TeamChild helps troubled youth secure the community-based services they need by providing civil legal advocacy and offers juvenile courts practical and less costly alternatives to incarceration.

The budget anticipates \$18 million in savings in the GA-U program through strategies to improve the outcomes for GA-U clients. These strategies include: (1) investing in naturalization to reduce the number of aged clients who no longer qualify for supplemental security income; (2) facilitating an increased number of clients to obtain Social Security and veterans' benefits; (3) providing medical services through managed care demonstration projects; and (4) providing improved mental health and vocational rehabilitation and employment support to reduce the amount of time assistance is needed.

### **Alcohol and Substance Abuse**

A total of \$2.1 million in General Fund-State and other state funds is provided for vendor rate increases to be prioritized for residential treatment providers and other providers as funds are available. Another \$5 million in General Fund-State is specifically provided for supplemental vendor rate increases to residential treatment providers.

The budget appropriates \$1.8 million to the Division of Alcohol and Substance Abuse (DASA) to continue providing the Safe Babies/Safe Moms program, which was previously funded in Economic Services. This program is for Medicaid-eligible pregnant and parenting women identified as "at serious risk for, or currently using" alcohol or substances.

The budget provides funding for a significant expansion of substance abuse treatment, as well as funding pilot projects, evaluations, and assessment costs related to Chapter 504, Laws of 2005, Partial Veto (E2SSB 5763). Offsetting this increase in funding is assumed "cost avoidance" in medical assistance and long-term care of \$16.5 million in General Fund-State and \$14.7 million in General Fund-Federal during the 2005-07 biennium. These cost offsets are informed in part by the results of a 2002 cost offset study by the DSHS Research and Data Analysis Division. Assuming the cost offsets, the net increase to the budget is \$18 million in state general funds. Funding added to the budget includes the items below:

- \$21.1 million in state funds and \$11.9 million in federal funds to increase the amount of substance abuse treatment by 100 percent (over the fiscal year 2004 level) by the second year of the 2005-07 biennium for aged, blind, disabled, and other Medicaid-eligible adults, including clients of the GA-U program. This funding level also covers a 50 percent increase in treatment for other Medicaid-eligible adults (TANF-related).
- \$5 million in state funds and \$1.7 million in federal funds to provide substance abuse treatment to an additional 1,000 youth per year who are under 200 percent of the federal poverty level.
- \$1.1 million in state funds and \$1.2 million in federal funds for contracted substance abuse services for the child welfare system.
- \$7 million in state funds to implement pilot projects in four sites, including two cross-system crisis responder pilots that utilize an integrated involuntary treatment act approach and two intensive chemical

dependency case management pilots. This amount also includes about \$310,000 for WSIPP to evaluate the results of the pilots, conduct one other study in the bill, and report to the Legislature on cost-effectiveness and outcomes.

- \$655,000 in state funds and \$466,000 in federal funds to develop an integrated mental health/substance abuse screening and assessment tool to be used by the Mental Health Division and DASA in DSHS. The budget also provides funding for training and quality assurance.
- \$100,000 in state funds for the Joint Legislative Audit and Review Committee to conduct a study of potential facilities that could be converted to regional jails to provide services to persons who need mental health treatment.

### **Medical Assistance Administration**

A total of \$7.7 billion in state and federal funds is provided for an average of 930,000 low-income children and adults per month to receive medical and dental care through Medicaid and other DSHS medical assistance programs during the 2005-07 biennium. Total expenditures on such services are budgeted to increase by \$402 million (5.5 percent) from the final 2003-05 biennium level, and the state share of those expenditures is projected to increase by \$561 million (17.8 percent). However, because of three significant changes in the state-federal fiscal relationship in the 2005-07 biennium, a simple biennium-to-biennium comparison of appropriation levels does not fully reflect the actual change in state and federal financial support for low-income medical assistance between the two biennia:

- Under a new federal policy, the state will no longer be able to use inter-governmental transfers to collect federal Medicaid funds to cover part of the cost of care to medically indigent and other low-income populations. Discontinuing the financial transactions associated with these transfers lowers the total 2005-07 biennium appropriation by \$335 million. Because the budget includes a new hospital reimbursement mechanism, the actual level of total public financial support for the services previously funded through the inter-governmental transfers is unchanged, and the state share of that assistance actually increases by about \$30 million.
- Under the same new federal policy, the "Pro-Share" program that has generated federal financial assistance for the state Health Services Account and for rural hospitals is discontinued in the 2005-07 biennium. This lowers the 2005-07 biennium total appropriation by \$113 million from the 2003-05 biennium level and reduces revenues to the Health Services Account and to rural hospitals by \$51 million and by \$4 million, respectively.
- Beginning in 2006, the federal government will pay directly through the new Medicare Part D program for prescription drugs on behalf of people who are eligible for both Medicare and Medicaid. Previously, such drug costs were covered through the state/federal Medicaid program. This change lowers 2005-07 biennium total appropriation by \$233 million. State-fund appropriations are essentially unchanged, as the state is required to pay the federal government the projected amount the state would otherwise have incurred under Medicaid.

After controlling for the above changes, actual 2005-07 biennium growth from the final 2003-05 biennium level is approximately \$1.1 billion (15 percent) in total funds and approximately \$665 million (22 percent) in state funds.

Approximately 90 percent of the expenditure increase is due to the continuation of existing program policies, rather than to new service enhancements. Prior to the eligibility changes discussed below, the number of persons covered through Medicaid and other DSHS medical assistance programs was projected to grow 3.6 percent per year, and medical costs per person were projected to grow about 3.4 percent per year. The higher costs per person are due to a combination of increased service utilization and higher-cost medical procedures.

The remaining 10 percent of the expenditure growth represents the net effect of several major program enhancements offset by a number of anticipated efficiencies in program operations. Major enhancements include:

- allowing children, once determined eligible, to qualify for a full year of medical assistance coverage, regardless of subsequent changes in family income, and without needing to verify their continued eligibility every six months.

- restoring state-funded medical assistance coverage for children who are ineligible for Medicaid because of their immigration status.
- continuing premium-free medical coverage for children, rather than requiring families with incomes between 150-200 percent of poverty to pay \$10 per child per month.
- providing payment rate increases that average 1.3 percent per year for hospitals and physicians and 1.0 percent per year for other medical providers.

Major efficiencies include an anticipated reduction in the use of medical services due to increased treatment for clients who have alcohol and substance abuse problems; increased case management for clients with a pattern of excessive, unnecessary service use; improved collection of drug manufacturer rebates and provider over-payments; and reductions in the cost of medical equipment and supplies.

**Other**

The budget eliminates redundancy and overlap in administrative positions in DSHS by reducing state and local funding by \$6.8 million for non-case carrying staff.

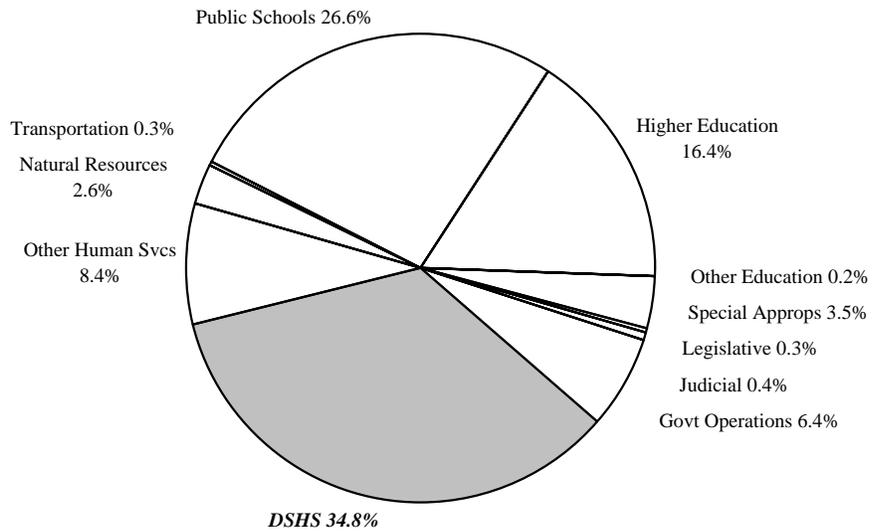
Funds that were targeted for the continued downsizing of Fircrest, a residential rehabilitation center, are eliminated.

## 2005-07 Washington State Operating Budget

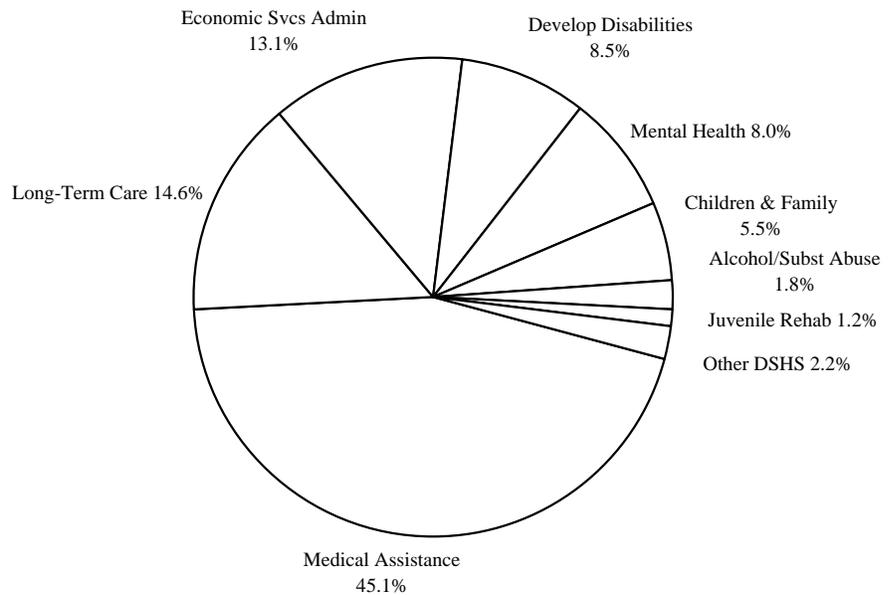
### Total Budgeted Funds

(Dollars in Thousands)

Legislative	148,103
Judicial	205,183
Governmental Operations	3,188,651
<b>DSHS</b>	<b>17,217,073</b>
Other Human Services	4,153,090
Natural Resources	1,296,763
Transportation	145,790
Public Schools	13,147,661
Higher Education	8,105,412
Other Education	105,940
Special Appropriations	1,736,187
<b>Statewide Total</b>	<b>49,449,853</b>



Medical Assistance	7,767,870
Long-Term Care	2,517,105
Economic Services Admin	2,262,160
Developmental Disabilities	1,460,555
Mental Health	1,373,046
Children & Family Svcs	951,420
Alcohol/Subst Abuse	303,922
Juvenile Rehabilitation	210,670
Other DSHS	370,325
<b>DSHS</b>	<b>17,217,073</b>



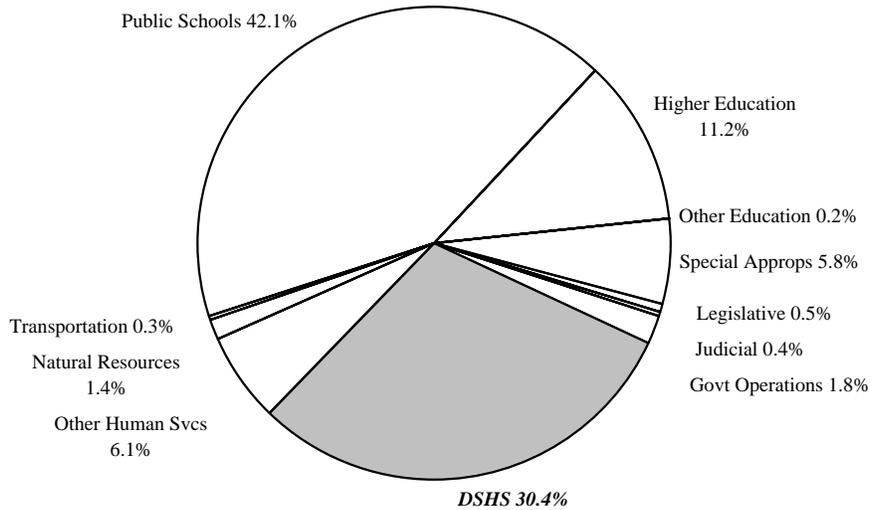
**DSHS**

# 2005-07 Washington State Operating Budget

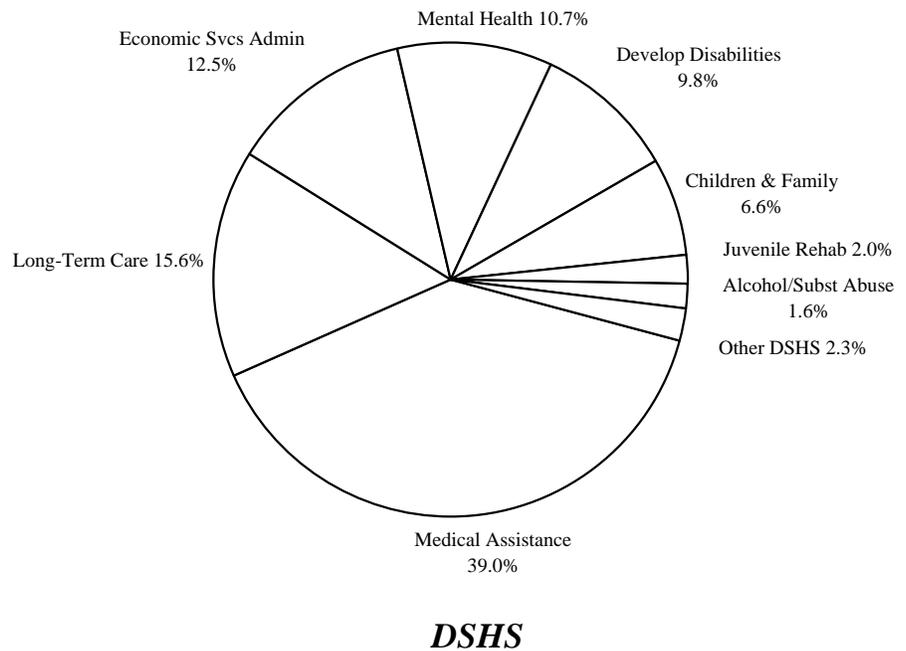
## General Fund-State

(Dollars in Thousands)

Legislative	140,970
Judicial	95,869
Governmental Operations	460,076
<b>DSHS</b>	<b>7,883,928</b>
Other Human Services	1,574,840
Natural Resources	366,902
Transportation	70,464
Public Schools	10,914,763
Higher Education	2,900,607
Other Education	43,974
Special Appropriations	1,500,021
<b>Statewide Total</b>	<b>25,952,414</b>



Medical Assistance	3,077,313
Long-Term Care	1,228,339
Economic Services Admin	984,247
Mental Health	844,678
Developmental Disabilities	770,056
Children & Family Svcs	517,355
Juvenile Rehabilitation	159,568
Alcohol/Subst Abuse	124,191
Other DSHS	178,181
<b>DSHS</b>	<b>7,883,928</b>



**Department of Social and Health Services  
Children & Family Services**

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
<b>2003-05 Expenditure Authority</b>	<b>449,360</b>	<b>446,391</b>	<b>895,751</b>
2005 Supplemental *	855	1,830	2,685
<b>Total 2003-05 Biennium</b>	<b>450,215</b>	<b>448,221</b>	<b>898,436</b>
<b>2005-07 Maintenance Level</b>	<b>485,463</b>	<b>449,486</b>	<b>934,949</b>
<b>Policy Changes</b>			
1. Home Care Worker Wages	419	408	827
2. Lease, Med. Inflation and Equip Red	-632	-290	-922
3. Targeted Vendor Rate Increase	5,613	2,860	8,473
4. Middle Management Reduction	-697	-340	-1,037
5. WFSE COLA/Salary Survey	5,802	2,573	8,375
6. 1199 COLA/Sal Surv/Addtl Step	1	1	2
7. Super Coalition Health Benefits	4,384	1,951	6,335
8. Classification Revisions	6	3	9
9. COLA-Non-Represented	929	436	1,365
10. Non-Represented Health Benefit Chg	323	150	473
11. Salary Survey-Non-Rep Staff	117	71	188
12. General Inflation	-460	-596	-1,056
13. VOCA Transfer to CTED	0	-14,642	-14,642
14. Enhanced Child Welfare Services	3,500	1,500	5,000
15. Adoption Grant Enhancement	0	357	357
16. Children's Advocacy Centers	355	0	355
17. Chemical Dependency Specialists	1,144	1,144	2,288
18. CPS/Child Welfare Services Reform	10,189	4,370	14,559
19. Education Coordinators	900	400	1,300
20. Pension Rate for Gain Sharing	-994	-446	-1,440
21. Suspend Unfunded Liability Contribs	-3,345	-1,496	-4,841
22. PSEA Shortfall	9,344	-9,344	0
23. Regional Crisis Residential Centers	0	-1,712	-1,712
24. Foster and Adoption Cost Management	-5,006	-2,779	-7,785
<b>Total 2005-07 Biennium</b>	<b>517,355</b>	<b>434,065</b>	<b>951,420</b>
Fiscal Year 2006 Total	251,005	214,442	465,447
Fiscal Year 2007 Total	266,350	219,623	485,973

**Comments:**

- Home Care Worker Wages** - In accordance with RCW 74.39A.300, the Governor must submit, as a part of the proposed biennial operating budget submitted to the Legislature, a request for funds necessary to implement compensation and fringe benefits provisions of collective bargaining agreements negotiated between the Governor and the exclusive bargaining representative of individual providers of home care services. This year, the negotiation process went into interest arbitration. Funding is provided for the purposes of implementing the interest arbitration award. The arbitration settlement award increases the wages of individual providers from \$8.93 per hour to \$9.20 per hour in FY 2006 and to an average of \$9.45 per hour in FY 2007. It also provides state contributions for health care coverage, vision, and dental benefits that will average \$506 per eligible worker per month in the 2005-07 biennium and paid vacation leave for every 50 hours worked in FY 2007. The funding for the arbitration award includes the Office of Financial Management, Home Care Quality Authority, and the Department of Social and Health Services' (DSHS) Children and Family Services, Developmental Disabilities, Aging and Adult Services, and Administration and Supporting Services programs. (General Fund-State, General Fund-Federal)
- Lease, Med. Inflation and Equip Red** - This item eliminates funding for actual and anticipated increases associated with lease renewals, medical inflation, and equipment replacement. (General Fund-State, General Fund-Federal)
- Targeted Vendor Rate Increase** - Funding is provided for vendor rate increases of 1 percent on July 1, 2005, and 1 percent on July 1, 2006. (General Fund-State, General Fund-Federal, Public Safety and Education Account (PSEA)-State, Violence Reduction and Drug Enforcement Account-State)

## Department of Social and Health Services Children & Family Services

4. **Middle Management Reduction** - Statewide, the number of middle management positions will be reduced by 1,000 positions by the end of the biennium. The reductions are phased in over the entire two-year period. Funds are reduced to reflect the portion of the reduction attributable to this agency. (General Fund-State, General Fund-Federal)
5. **WFSE COLA/Salary Survey** - Funding is provided to cover the cost of the contract negotiated between the Governor's Office of Labor Relations and the Washington Federation of State Employees (WFSE). More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State, General Fund-Federal)
6. **1199 COLA/Sal Surv/Addtl Step** - Funding is provided to cover the cost of the contract negotiated between the Governor's Office of Labor Relations and the Service Employees International Union 1199. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State, General Fund-Federal)
7. **Super Coalition Health Benefits** - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State, General Fund-Federal)
8. **Classification Revisions** - Funding is provided to continue phasing in the classification consolidation and revisions required by the Personnel System Reform Act of 2002. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State, General Fund-Federal)
9. **COLA-Non-Represented** - Funding is provided to give cost-of-living adjustments (COLAs) of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, to non-represented employees. (General Fund-State, General Fund-Federal, PSEA-State)
10. **Non-Represented Health Benefit Chg** - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State, General Fund-Federal, PSEA-State)
11. **Salary Survey-Non-Rep Staff** - Funding is provided for salary increases for non-represented employees in job classifications identified as being compensated more than 25 percent lower than the market rate in the Department of Personnel's 2002 Salary Survey. (General Fund-State, General Fund-Federal)
12. **General Inflation** - Agencies are required to find efficiencies in their operations sufficient to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission. (General Fund-State, General Fund-Federal)
13. **VOCA Transfer to CTED** - The Governor reassigned administration of the Victims of Crime Act (VOCA) grant from DSHS to the Department of Community, Trade and Economic Development (CTED) on April 1, 2004. This package transfers expenditure authority from DSHS to CTED in accordance with this reassignment. (General Fund-Federal)
14. **Enhanced Child Welfare Services** - Funding is provided to implement provisions of Chapter 512, Laws of 2005, Partial Veto (ESSB 5922 - Child Neglect). (General Fund-State, General Fund-Federal)
15. **Adoption Grant Enhancement** - Funding was awarded to the Children's Administration for meeting adoption goals. This one-time adoption incentive award must be expended for allowable costs for the federal Adoption Incentive Payments Program. (General Fund-Federal)
16. **Children's Advocacy Centers** - Children's Advocacy Centers facilitate a multi-disciplinary approach toward the investigation and prosecution of child abuse allegations. Funding in the amount of \$177,000 in FY 2006 and \$178,000 in FY 2007 may be used for children's advocacy centers. This funding may also be used for the state association of children's advocacy centers. A 50 percent match is required of children's advocacy centers receiving funding.
17. **Chemical Dependency Specialists** - Funding is provided to implement the requirement of Chapter 504, Laws of 2005, Partial Veto (E2SSB 5763), that chemical dependency specialist services be offered in each Children's Administration (CA) field office. The CA will contract for services. Funding is expected to cover the costs for approximately 22 FTEs. (General Fund-State, General Fund-Federal)
18. **CPS/Child Welfare Services Reform** - Funding is provided for an additional 123.9 FTEs, including 84.3 social workers, 10.5 supervisors, 15.8 office staff, and 13.3 headquarters and quality assurance and training staff to implement child protective services (CPS) and child welfare services (CWS) reforms. CPS workers will investigate emergent cases within 24 hours and non-emergent cases within 72 hours for accepted referrals. CWS workers will have face-to-face contact with children, parents, and/or caregivers every 30 days. This funding supports the goals of the Federal Program Improvement Plan and the Braam Lawsuit settlement and assists in addressing the findings of recent fatality reviews. (General Fund-State, General Fund-Federal)
19. **Education Coordinators** - Funding is provided for contracted education coordinators to assist foster children in succeeding in the K12 and higher education systems. (General Fund-State, General Fund-Federal)

**Department of Social and Health Services**  
**Children & Family Services**

20. **Pension Rate for Gain Sharing** - Contributions toward the future costs of gain sharing are suspended for the 2005-07 biennium, consistent with Chapter 370, Laws of 2005 (ESHB 1044). (General Fund-State, General Fund-Federal, PSEA-State)
21. **Suspend Unfunded Liability Contribs** - Funding levels for employer contributions to the Public Employees' Retirement System (PERS), the Teachers' Retirement System (TRS), and the School Employees' Retirement System (SERS) are adjusted consistent with ESHB 1044 (Pension Funding Methodology). For employers and members of retirement plans unaffected by ESHB 1044, funding levels are provided consistent with the contribution rates recommended by the Pension Funding Council. Additional detail on pension contribution rates is provided in the general comments for "State Employee Compensation." (General Fund-State, General Fund-Federal, PSEA-State)
22. **PSEA Shortfall** - Expenditures from PSEA are reduced to reflect amounts available. These expenditures are instead made from the state general fund. (General Fund-State, PSEA-State)
23. **Regional Crisis Residential Centers** - Funding is reduced by \$856,000 per year for regional crisis residential centers. (PSEA-State)
24. **Foster and Adoption Cost Management** - The budget provides vendor rate increases for foster care and adoption support of 1.0 percent in FY 2006 and 1.0 percent in FY 2007. This step removes a portion of the additional increase in the cost per foster care and adoption support placement that was included in the mandatory caseload adjustment for estimated growth in the costs of services. CA will take the necessary steps to ensure that the average cost per case remains within this funding level. (General Fund-State, General Fund-Federal)

\* Please see the 2005 Supplemental Operating Budget Section for additional information.par

**Department of Social & Health Services  
Children & Family Services**

**WORKLOAD HISTORY**  
By Fiscal Year

	1998	1999	2000	2001	2002	2003	2004	Estimated		
								2005	2006	2007
<b>Foster Care <sup>(1)</sup></b>										
Avg # Children Served Monthly	8,297	8,219	8,127	8,181	8,193	8,177	7,985	7,994	8,059	8,071
% Change from prior year		-0.9%	-1.1%	0.7%	0.2%	-0.2%	-2.3%	0.1%	0.8%	0.1%
<b>Child Care <sup>(2)</sup></b>										
Avg # Children Served Monthly	4,435	4,563	4,909	5,253	4,608	4,388	4,021	4,035	4,069	4,075
% Change from prior year		2.9%	7.6%	7.0%	-12.3%	-4.8%	-8.4%	0.4%	0.8%	0.1%
<b>Child Protective Services (CPS)</b>										
Avg CPS Referrals Monthly	6,477	6,214	6,351	6,375	6,461	6,288	6,558	6,304	6,431	6,431
% Change from prior year		-4.1%	2.2%	0.4%	1.4%	-2.7%	4.3%	-3.9%	2.0%	0.0%
<b>Adoption Support</b>										
Avg Monthly # Eligible	4,683	5,455	6,318	7,247	8,049	8,704	9,632	10,450	11,242	12,034
% Change from prior year		16.5%	15.8%	14.7%	11.1%	8.1%	10.7%	8.5%	7.6%	7.0%
<b>Caseload Ratio</b>										
Avg Cases Per Worker <sup>(3)</sup>	33:1	29:1	29:1	29:1	24:1	24:1	24:1	24:1	24:1	24:1

<sup>(1)</sup> Includes Family Foster Care, Group Foster Care, and Receiving Care.

<sup>(2)</sup> Includes the following child care services: CPS/Child Welfare Services (CWS), Therapeutic/Medicaid Treatment, Foster Parent Employment, and Adoption Support Child Care. Prior to FY 2002, the monthly average also included teen parent and seasonal child care.

<sup>(3)</sup> Combined average number of open cases per worker for CPS, CWS, and Family Reconciliation Services.

Data Sources :

FY 1998 through FY 2004 actuals for Foster Care and Adoption Support provided by the Caseload Forecast Council.

FY 1998 through FY 2004 actuals for Child Care and Child Protective Services provided by the Department of Social and Health Services Budget Division.

FY 2005 through FY 2007 estimates for Child Care and Child Protective Services extrapolated from recent trends (2004, 2005)

FY 2005 through FY 2007 estimates for Foster Care and Adoption Support provided by the Caseload Forecast Council.

## Department of Social and Health Services Juvenile Rehabilitation

(Dollars in Thousands)

	GF-S	Other	Total
<b>2003-05 Expenditure Authority</b>	<b>145,059</b>	<b>52,357</b>	<b>197,416</b>
2005 Supplemental *	556	-100	456
<b>Total 2003-05 Biennium</b>	<b>145,615</b>	<b>52,257</b>	<b>197,872</b>
<hr/>			
<b>2005-07 Maintenance Level</b>	<b>155,116</b>	<b>50,567</b>	<b>205,683</b>
<b>Policy Changes</b>			
1. Lease, Med. Inflation and Equip Red	-1,675	0	-1,675
2. Targeted Vendor Rate Increase	628	417	1,045
3. Middle Management Reduction	-470	-70	-540
4. WFSE COLA/Salary Survey	3,685	31	3,716
5. 1199 COLA/Sal Surv/Addt'l Step	190	0	190
6. Super Coalition Health Benefits	3,125	35	3,160
7. Classification Revisions	34	0	34
8. COLA-Non-Represented	641	122	763
9. Non-Represented Health Benefit Chg	211	41	252
10. Salary Survey-Non-Rep Staff	92	65	157
11. General Inflation	-318	0	-318
12. Pension Rate for Gain Sharing	-634	-24	-658
13. Suspend Unfunded Liability Contribs	-2,144	-82	-2,226
14. Maintain Co-Occurring Disorders Pgm	1,428	0	1,428
15. Disposition Alt Utilization	-594	0	-594
16. Bed Savings-Juv. Disp. Alternatives	-744	0	-744
17. Payments to Counties-Juv. Disp. Alt	744	0	744
18. Reinvesting in Youth Program	997	0	997
19. Lapse - Juv. Disp. Alt	-744	0	-744
<hr/>			
<b>Total 2005-07 Biennium</b>	<b>159,568</b>	<b>51,102</b>	<b>210,670</b>
Fiscal Year 2006 Total	78,304	25,462	103,766
Fiscal Year 2007 Total	81,264	25,640	106,904

**Comments:**

- |   |  |
|---|--|
| <p>1. <b>Lease, Med. Inflation and Equip Red</b> - Funding for lease increases, medical inflation, and equipment replacement costs is eliminated.</p> <p>2. <b>Targeted Vendor Rate Increase</b> - Funding is provided for inflationary vendor rate increases of 1.0 percent on July 1, 2005, and 1.0 percent on July 1, 2006. (General Fund-State, General Fund-Federal, Violence Reduction and Drug Enforcement Account-State)</p> <p>3. <b>Middle Management Reduction</b> - Statewide, the number of middle management positions will be reduced by 1,000 positions by the end of the biennium. The reductions are phased in over the entire two-year period. Funds are reduced to reflect the portion of the reduction attributable to this agency. (General Fund-State, General Fund-Federal, Juvenile Accountability Incentive Account-Federal)</p> <p>4. <b>WFSE COLA/Salary Survey</b> - Funding is provided to cover the cost of the contract negotiated between the Governor's Office of Labor Relations and the Washington Federation of State Employees (WFSE). More detailed information about this item is provided in the general comments for "State</p> | <p>Employee Compensation." (General Fund-State, General Fund-Federal)</p> <p>5. <b>1199 COLA/Sal Surv/Addt'l Step</b> - Funding is provided to cover the cost of the contract negotiated between the Governor's Office of Labor Relations and the Service Employees International Union 1199. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State, General Fund-Federal)</p> <p>6. <b>Super Coalition Health Benefits</b> - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State, General Fund-Federal)</p> <p>7. <b>Classification Revisions</b> - Funding is provided to continue phasing in the classification consolidation and revisions required by the Personnel System Reform Act of 2002. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State)</p> |
|---|--|

## Department of Social and Health Services Juvenile Rehabilitation

8. **COLA-Non-Represented** - Funding is provided to give cost-of-living adjustments (COLAs) of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, to non-represented employees. (General Fund-State, General Fund-Federal, Juvenile Account Incentive-Federal)
9. **Non-Represented Health Benefit Chg** - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State, General Fund-Federal, Juvenile Account Incentive-Federal)
10. **Salary Survey-Non-Rep Staff** - Funding is provided for salary increases for non-represented employees in job classifications identified as being compensated more than 25 percent lower than the market rate in the Department of Personnel's 2002 Salary Survey. (General Fund-State, General Fund-Federal, Juvenile Account Incentive-Federal)
11. **General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission.
12. **Pension Rate for Gain Sharing** - Contributions toward the future costs of gain sharing are suspended for the 2005-07 biennium, consistent with Chapter 370, Laws of 2005 (ESHB 1044). (General Fund-State, General Fund-Federal, Juvenile Account Incentive-Federal)
13. **Suspend Unfunded Liability Contribs** - Funding levels for employer contributions to the Public Employees' Retirement System (PERS), the Teachers' Retirement System (TRS), and the School Employees' Retirement System (SERS) are adjusted consistent with ESHB 1044 (Pension Funding Methodology). For employers and members of retirement plans unaffected by ESHB 1044, funding levels are provided consistent with the contribution rates recommended by the Pension Funding Council. Additional detail on pension contribution rates is provided in the general comments for "State Employee Compensation." (General Fund-State, General Fund-Federal, Juvenile Account Incentive-Federal)
14. **Maintain Co-Occurring Disorders Pgm** - State funding is provided to replace a loss of federal funding used to run the Family Integrated Transitions (FIT) Program for juvenile offenders with co-occurring substance abuse and mental health disorders in King, Snohomish, Pierce, and Kitsap counties. The FIT Program begins treatment in the institutions and continues for up to six months after release, involving the family and a therapeutic team. The pilot program was evaluated by the Washington State Institute for Public Policy (WSIPP) and was shown to have a 13 percent reduction in the rate of recidivism, and \$3.15 in benefits to taxpayers and victims per each dollar of cost.
15. **Disposition Alt Utilization** - Fewer-than-expected juvenile offenders have been adjudicated under the Suspended Disposition Alternative (SDA) and Mental Health Disposition Alternative (MHDA) established pursuant Chapter 378, Laws of 2003, Partial Veto (ESSB 5903). During the first eight months of FY 2005, total Juvenile Rehabilitation Administration (JRA) expenditures on the disposition alternatives have been 60 percent below budgeted levels. Funding to counties for the implementation of the two disposition alternatives is reduced to more closely reflect actual expenditures on these programs.
16. **Bed Savings-Juv. Disp. Alternatives** - In accordance with Chapter 508, Laws of 2005 (SHB 2073), and ESSB 5719 (Community Commitment -- vetoed by the Governor), savings are assumed by: (1) expanding the eligibility requirements for MHDA so that juvenile offenders may now be eligible for the disposition alternative regardless of commitment sentence length; and (2) permanently extending the community commitment disposition alternative (CCDA) and permitting all counties to utilize the alternative. (Note: ESSB 5719 was vetoed in its entirety.)
17. **Payments to Counties-Juv. Disp. Alt** - Funding is provided to local juvenile courts to implement Chapter 508, Laws of 2005 (SHB 2073), and ESSB 5719 (Community Commitment -- vetoed by the Governor), which will enable counties to deliver research-based intervention programs to juvenile offenders who would have normally been sentenced to secure placement in JRA facilities. Payments to counties are estimated based upon projected reductions in the JRA residential population for the biennium. Actual reimbursements to the counties will depend upon utilization of the disposition alternatives. (Note: ESSB 5719 was vetoed in its entirety.)
18. **Reinvesting in Youth Program** - Juvenile Violence Prevention grant funding is transferred from the Governor's Juvenile Justice Advisory Committee to JRA for the establishment of a reinvesting in youth pilot program that awards grants to counties for implementing research-based early intervention services that target juvenile justice involved youth and reduce crime. WSIPP has identified several programs that, if properly implemented, are likely to reduce taxpayer and other costs in the future. During the 2005-07 biennium, a pilot program consisting of three counties or groups of counties will test methods for reinvesting state savings that result from local investments in evidence-based services for juvenile justice involved youth.
19. **Lapse - Juv. Disp. Alt** - The funding, outlined in the "Payments to Counties-Juv. Disp. Alt" item above, to pay counties for local juvenile disposition alternatives under ESSB 5719 and Chapter 508, Laws of 2005 (SHB 2073) lapses. The funding was provisoed such that it would lapse unless *both* bills were enacted; however ESSB 5719 was vetoed by the Governor in its entirety.

\* Please see the 2005 Supplemental Operating Budget Section for additional information.

**Department of Social & Health Services  
Juvenile Rehabilitation**

**WORKLOAD HISTORY**  
By Fiscal Year

	1998	1999	2000	2001	2002	2003	2004	<u>Estimated</u>		
								2005	2006	2007
<b>Community Residential</b> <sup>(1)</sup>										
Avg Daily Population/Month	305	239	209	194	173	172	144	123	130	131
% Change from prior year	-15.7%	-21.6%	-12.6%	-7.2%	-10.8%	-0.5%	-16.6%	-14.4%	5.7%	0.8%
<b>Institutions</b> <sup>(2)</sup>										
Avg Daily Population/Month	1,048	996	984	987	937	797	781	792	750	744
% Change from prior year	1.9%	-5.0%	-1.2%	0.3%	-5.1%	-14.9%	-2.1%	1.4%	-5.3%	-0.9%
<b>Parole</b> <sup>(2)(3)</sup>										
Avg Daily Population/Month	1,002	768	1,023	1,062	1,006	847	802	729	726	722
% Change from prior year	5.6%	-23.4%	33.3%	3.8%	-5.3%	-15.8%	-5.3%	-9.1%	-0.5%	-0.5%

- <sup>(1)</sup> Includes State Group Homes, Community Residential Placements, Short Term Transition Program, and the County Commitment Program. Beginning in FY 2002, funding for County Commitment Program beds was eliminated.
- <sup>(2)</sup> FY 2006 through FY 2007 budget assumptions for institutions and parole assume savings from the enactment of Chapter 508, Laws of 2005 (HB 2073), and from SB 5719, which was vetoed in its entirety.
- <sup>(3)</sup> Parole eligibility standards were significantly modified in FY 1998, FY 2000, and FY 2003.

Data Sources :

FY 1998 through FY 2004 from the Department of Social and Health Services Juvenile Rehabilitation Administration.  
FY 2005 through FY 2007 data from legislative fiscal staff.

## Department of Social and Health Services Mental Health

(Dollars in Thousands)

	GF-S	Other	Total
<b>2003-05 Expenditure Authority</b>	<b>658,386</b>	<b>591,527</b>	<b>1,249,913</b>
2005 Supplemental *	430	-6,162	-5,732
<b>Total 2003-05 Biennium</b>	<b>658,816</b>	<b>585,365</b>	<b>1,244,181</b>
<hr/>			
<b>2005-07 Maintenance Level</b>	<b>732,728</b>	<b>593,880</b>	<b>1,326,608</b>
<b>Policy Changes</b>			
1. Lease, Med. Inflation and Equip Red	-2,449	-979	-3,428
2. Lease, Med. Inflation & Equip. Red.	-20	0	-20
3. Targeted Vendor Rate Increase	6,554	5,514	12,068
4. Vendor Rate Increase	388	0	388
5. Middle Management Reduction	-1,120	-368	-1,488
6. Children's Medical Premiums	358	358	716
7. Eligibility Reviews	2,001	2,001	4,002
8. WFSE COLA/Salary Survey	8,712	994	9,706
9. 1199 COLA/Sal Surv/Addtl Step	2,428	320	2,748
10. Super Coalition Health Benefits	7,817	925	8,742
11. Classification Revisions	289	41	330
12. COLA-Non-Represented	1,071	253	1,324
13. Non-Represented Health Benefit Chg	298	72	370
14. Salary Survey-Non-Rep Staff	634	118	752
15. General Inflation	-970	-300	-1,270
16. CLIP Rate Adjustment	1,350	1,348	2,698
17. Community Psych Hospital Rate Adj	6,497	128	6,625
18. Transition Treatment for Children	1,075	741	1,816
19. Non-Medicaid Services-Community	75,400	-77,600	-2,200
20. State Hospital Forensic Services	7,400	1,324	8,724
21. Pharmacy Staffing	377	116	493
22. Evaluation and Treatment	539	0	539
23. Integrated Crisis Response Pilots	43	37	80
24. Personal Needs Allowance Increase	38	12	50
25. Regional Support Network RFP	150	40	190
26. Pension Rate for Gain Sharing	-1,574	-208	-1,782
27. Suspend Unfunded Liability Contribs	-5,332	-704	-6,036
28. Supplemental Nursing Care	700	0	700
29. Integrated Assessment	356	305	661
30. Transfer Mitigation Funding	0	0	0
31. Efficiencies in Ancillary Costs	-550	0	-550
32. Adjust Mitigation Funding-SCTF	-510	0	-510
<hr/>			
<b>Total 2005-07 Biennium</b>	<b>844,678</b>	<b>528,368</b>	<b>1,373,046</b>
Fiscal Year 2006 Total	413,764	259,810	673,574
Fiscal Year 2007 Total	430,914	268,558	699,472

**Comments:**

1. **Lease, Med. Inflation and Equip Red** - Equipment purchases in the state hospitals are reduced by 45 percent from the 2003-05 level. Increased expenditures on drugs are to be limited to 5 percent for the biennium. (General Fund-State, General Fund-Federal, General Fund-Local)
2. **Lease, Med. Inflation & Equip. Red.** - Funding for lease increases, medical inflation, and equipment replacement costs is eliminated.
3. **Targeted Vendor Rate Increase** - In order to meet federal Medicaid requirements, the Mental Health Division will adopt a

new set of federally-approved, actuarially-sound rate ranges for Medicaid managed care payments for community mental health services, effective July 1, 2005. Because those rate ranges are not yet available, it is not known whether the rates currently anticipated to be in effect during the 2005-07 biennium will fall within the rate bounds and, therefore, whether funds provided for Medicaid community mental health services will be sufficient to ensure compliance in each of the four managed care rate categories and across all regional support networks (RSNs). In the event that amounts provided are insufficient to comply with the new rate ranges, this vendor rate increase shall be selectively applied to those rate areas which are out of

## Department of Social and Health Services Mental Health

- compliance. Any remaining amounts will be applied uniformly across rate categories and RSNs. (General Fund-State, General Fund-Federal)
4. **Vendor Rate Increase** - Funding is provided for inflationary vendor rate increases of 1.0 percent on July 1, 2005, and 1.0 percent on July 1, 2006.
  5. **Middle Management Reduction** - Statewide, the number of middle management positions will be reduced by 1,000 positions by the end of the biennium. The reductions are phased in over the entire two-year period. Funds are reduced to reflect the portion of the reduction attributable to this agency. (General Fund-State, General Fund-Federal)
  6. **Children's Medical Premiums** - Funding is provided to continue to provide premium-free medical and dental coverage for children with family incomes between 150 and 200 percent of the federal poverty level, which is approximately \$1,900 to \$2,600 per month for a family of three. Families within that income range would pay monthly premiums of \$10 per child, up to a maximum of \$30 per family, beginning in July 2005. (General Fund-State, General Fund-Federal)
  7. **Eligibility Reviews** - Additional funding is provided for the Department to: (1) restore annual eligibility verification for children's and family medical coverage; and (2) once eligible, allow clients to maintain coverage for a full year regardless of income changes during the eligibility period that make the child ineligible for coverage. The changes are expected to result in approximately 25,000 more children remaining on the medical assistance caseload per month by the end of FY 2007. (General Fund-State, General Fund-Federal)
  8. **WFSE COLA/Salary Survey** - Funding is provided to cover the cost of the contract negotiated between the Governor's Office of Labor Relations and the Washington Federation of State Employees (WFSE). More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State and General Fund-Medicaid)
  9. **1199 COLA/Sal Surv/Addt'l Step** - Funding is provided to cover the cost of the contract negotiated between the Governor's Office of Labor Relations and the Service Employees International Union 1199. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State, General Fund-Federal)
  10. **Super Coalition Health Benefits** - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State, General Fund-Federal, General Fund-Medicaid)
  11. **Classification Revisions** - Funding is provided to continue phasing in the classification consolidation and revisions required by the Personnel System Reform Act of 2002. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State, General Fund-Federal)
  12. **COLA-Non-Represented** - Funding is provided to give cost-of-living adjustments (COLAs) of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, to non-represented employees. (General Fund-State, General Fund-Federal)
  13. **Non-Represented Health Benefit Chg** - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State, General Fund-Federal, General Fund-Medicaid)
  14. **Salary Survey-Non-Rep Staff** - Funding is provided for salary increases for non-represented employees in job classifications identified as being compensated more than 25 percent lower than the market rate in the Department of Personnel's 2002 Salary Survey. (General Fund-State, General Fund-Federal, General Fund-Medicaid)
  15. **General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission. (General Fund-State, General Fund-Federal)
  16. **CLIP Rate Adjustment** - Payment rates for the Children's Long-Term Inpatient Program (CLIP) residential treatment facilities are increased by 25 percent. The CLIP facilities provide inpatient treatment for children with severe psychiatric impairments. (General Fund-State, General Fund-Federal)
  17. **Community Psych Hospital Rate Adj** - The number of community hospital beds available for short-term, emergency treatment of persons committed under the Involuntary Treatment Act (ITA) decreased 12 percent between 2000 and 2004. The budget provides funding to increase the non-Medicaid payment rate to \$400 per day for treatment of medically indigent patients in hospitals that accept ITA patients. This is an approximately 40 percent increase in the non-Medicaid payment rate for such hospitals. No increase is provided for hospitals that do not accept ITA patients, or whose base non-Medicaid payment rate exceeds \$400 per day. In addition, the Medicaid payment rate is to be increased to a minimum of \$550 per day for free-standing psychiatric hospitals that accept ITA patients. (General Fund-State, General Fund-Federal)
  18. **Transition Treatment for Children** - Funding is provided to implement an evidence-based model under which children with intensive therapeutic needs will be served in foster homes that receive special funding, training, and support. The model will serve 18 children per month, with foster homes clustered in three geographic areas that presently have few or no other children's long-term treatment options. Every attempt is to be made to keep children in or close to their home community, as

## Department of Social and Health Services Mental Health

support and reintegration into their natural or adoptive family is a central goal of model implementation. Availability of this model is expected to provide opportunities for diversions and transitions from more expensive and intensive placements, such as community hospitals and children's long-term inpatient facilities. (General Fund State, General Fund-Federal)

19. **Non-Medicaid Services-Community** - Under new federal rules and policies, the state's community mental health system is no longer able to use savings achieved through Medicaid managed care for people who, and services that, are not otherwise eligible for Medicaid. The budget provides state revenues to replace all but \$2.2 million of the lost federal funding. Of this amount, \$10 million is to be used for services to persons during and after incarceration and \$3 million is to be used for innovative projects. The balance of the replacement funds are to be distributed back to the areas in which the non-Medicaid costs were incurred in FY 2003, in the following priority order: crisis and commitment services, inpatient care, and residential care, with any residual distributed proportional to population. (General Fund-State, General Fund-Federal)
20. **State Hospital Forensic Services** - Funding is provided for additional psychiatrists and psychologists to conduct outpatient evaluations of competency to stand trial and to open an additional legal offender ("forensic") ward at Western State Hospital. The state psychiatric hospitals are legally responsible for evaluating competency to stand trial, for providing treatment to restore competency for defendants judged incompetent for trial, and for providing supervision and ongoing treatment for defendants found not guilty by reason of insanity. Steady increases in the demand for these services have exceeded the hospitals' capacity to complete required evaluations within acceptable timeframes. The additional state hospital ward is needed to comply with federal court rulings that competency restoration must begin within a week of judicial order. The additional outpatient evaluators will reduce the time defendants are in jail awaiting evaluation and treatment and will reduce the need for inpatient evaluations at the state hospitals, allowing that resource to be used for the more severely impaired citizens in need of treatment. (General Fund-State, General Fund-Federal, General Fund-Private/Local)
21. **Pharmacy Staffing** - Funding is provided so that pharmacy services can be available at Eastern and Western State Hospitals during evening and weekend hours. This will prevent delays in filling medication orders and maintain compliance with hospital accreditation standards. (General Fund-State, General Fund-Federal, General Fund-Private/Local)
22. **Evaluation and Treatment** - Funding is provided for one-time start-up costs of two evaluation and treatment facilities, which will provide community-based alternatives for persons experiencing a psychiatric emergency that would otherwise require inpatient treatment in a community or state hospital bed. The start-up funding will cover staff recruitment, training, and organizational costs prior to initiation of direct client services. Funding for ongoing program operations will come from existing funds that would otherwise be expended upon short-term treatment in state or community hospitals.
23. **Integrated Crisis Response Pilots** - Funding is provided for the mental health system's implementation of the integrated crisis response provisions of Chapter 504, Laws of 2005, Partial Veto (E2SSB 5763 - Substance Abuse and Mental Disorders). The mental health program will train county-designated chemical dependency specialists in mental health involuntary treatment act protocols so that they may function as crisis responders in the two integrated crisis response pilot sites established in the bill. (General Fund-State, General Fund-Federal)
24. **Personal Needs Allowance Increase** - Funding is provided to increase the personal needs allowance from \$41.62 per month to \$51.62 per month for an average of 12,200 publicly-funded clients residing in institutional settings, including residents of nursing facilities, residential habilitation centers, and state mental hospitals. 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 \$10 per month increase in their SSP benefit. (General Fund-State, General Fund-Federal)
25. **Regional Support Network RFP** - Funds are provided for the Mental Health Division to implement the competitive bid process (i.e., request for proposal [RFP]) for the selection of RSNs required by Chapter 503, Laws of 2005, Partial Veto (E2SHB 1290). (General Fund-State, General Fund-Federal)
26. **Pension Rate for Gain Sharing** - Contributions toward the future costs of gain sharing are suspended for the 2005-07 biennium, consistent with Chapter 370, Laws of 2005 (ESHB 1044). (General Fund-State, General Fund-Federal)
27. **Suspend Unfunded Liability Contris** - Funding levels for employer contributions to the Public Employees' Retirement System (PERS), the Teachers' Retirement System (TRS), and the School Employees' Retirement System (SERS) are adjusted consistent with ESHB 1044 (Pension Funding Methodology). For employers and members of retirement plans unaffected by ESHB 1044, funding levels are provided consistent with the contribution rates recommended by the Pension Funding Council. Additional detail on pension contribution rates is provided in the general comments for "State Employee Compensation." (General Fund-State, General Fund-Federal)
28. **Supplemental Nursing Care** - Funding is provided for a demonstration project under which the Department will partner with a mental health RSN and with a facility specializing in mental health treatment for persons with chronic medical care needs, to provide integrated care for people who need both skilled nursing and mental health care. (General Fund-State, General Fund-Federal)
29. **Integrated Assessment** - Funding is provided for implementation within the community mental health system of the integrated assessment provisions of Chapter 504, Laws of

## Department of Social and Health Services Mental Health

2005, Partial Veto (E2SSB 5763). Specific activities will include development of a single, integrated tool and protocol that will be used by all state-funded mental health and substance abuse treatment providers to screen and assess for co-occurring mental and substance abuse disorders and training for community mental health system staff on use of that tool and protocol. (General Fund-State, General Fund-Federal)

30. **Transfer Mitigation Funding** - Funding to compensate the City of Lakewood for the additional police work associated with the presence of Western State Hospital (WSH) is transferred from the Special Commitment Center (SCC) to the WSH budget.
31. **Efficiencies in Ancillary Costs** - Funding is reduced to reflect amounts for utility increases and some minor repairs related to SCC facility costs on McNeil Island. Funding is also eliminated for three new FTEs that provide non-medical, non-clinical services, such as resident store management and custodial services. The agency added these FTEs in FY 2005 prior to receiving sufficient legislative appropriation. The agency will need to cover these positions and facility expenses by finding efficiencies that do not affect services for residents.
32. **Adjust Mitigation Funding-SCTF** - Funding is adjusted for Pierce County and some Pierce County cities. Funding for law enforcement training has been provided since FY 2001 as mitigation for the siting of a Secure Community Transition Facility (SCTF) on McNeil Island. This funding was not intended to be ongoing mitigation, and training has already been provided for several years. In the last two years, the Department has not been able to expend all of the funds due to an insufficient number of contracts with local governments. (Separate from this reduction, \$45,000 per year in funding for the city of Lakewood for police services to WSH is maintained.)

\* Please see the 2005 Supplemental Operating Budget Section for additional information.

### **Governor's Vetoes:**

The Governor vetoed Sections 204 (1)(a) and (p) of Chapter 518, Laws of 2005, Partial Veto (ESSB 6090). Subsection (a) required DSHS to continue in FY 2006 and to complete in FY 2007 the six-year phase-in under which each RSN was to be allocated the same rate per Medicaid eligible person. Subsection (p) clarified that sufficient funds were appropriated in this section of the budget to implement the integrated assessment provisions of Chapter 504, Laws of 2005, Partial Veto (E2SSB 5763).

**Department of Social & Health Services  
Mental Health**

**WORKLOAD HISTORY**  
By Fiscal Year

	1998	1999	2000	2001	2002	2003	2004	<u>Estimated</u>		
								2005	2006	2007
<b>State Hospitals <sup>(1)</sup></b>										
Avg Daily Census/Month	1,275	1,317	1,343	1,343	1,328	1,231	1,192	1,218	1,247	1,247
% Change from prior year	2.6%	3.3%	1.9%	0.0%	-1.2%	-7.3%	-3.1%	2.2%	2.4%	0.0%
<b>Community Outpatient Services -- Average Persons Served per Month</b>										
	<b>41,328</b>	<b>43,882</b>	<b>45,174</b>	<b>48,487</b>	<b>51,206</b>	<b>52,047</b>	<b>54,509</b>	<b>52,900</b>	<b>56,000</b>	<b>57,500</b>
% Change from prior year	3.7%	6.2%	2.9%	7.3%	5.6%	1.6%	4.7%	-3.0%	5.9%	2.7%
Adults	30,024	31,840	32,902	35,420	36,938	37,347	38,882	38,000	40,400	41,300
% Change from prior year	4.1%	6.0%	3.3%	7.7%	4.3%	1.1%	4.1%	-2.3%	6.3%	2.2%
Children	11,304	12,042	12,272	13,067	14,268	14,700	15,627	14,900	15,600	16,200
% Change from prior year	2.7%	6.5%	1.9%	6.5%	9.2%	3.0%	6.3%	-4.7%	4.7%	3.8%
People on Medicaid	N/A	32,303	30,832	34,048	37,750	39,522	43,213	42,600	43,900	45,300
% Change from prior year			-4.6%	10.4%	10.9%	4.7%	9.3%	-1.4%	3.1%	3.2%
People not on Medicaid	N/A	11,579	14,342	14,439	13,456	12,524	11,296	10,200	12,200	12,200
% Change from prior year			23.9%	0.7%	-6.8%	-6.9%	-9.8%	-9.7%	19.6%	0.0%
<b>Special Commitment Center - Main Facility</b>										
Avg Monthly Population	57	79	105	130	151	167	189	211	239	265
% Change from prior year	32.6%	38.6%	32.9%	24.0%	15.9%	10.9%	13.1%	11.6%	13.1%	11.0%
<b>Special Commitment Center - Less Restrictive Alternatives <sup>(2)</sup></b>										
Avg Monthly Population	2	3	5	5	7	9	10	12	16	21
% Change from prior year	0.0%	50.0%	66.7%	3.3%	29.0%	31.3%	15.2%	14.9%	37.4%	31.9%

<sup>(1)</sup> Includes: Eastern State Hospital, Western State Hospital (WSH), WSH Program for Adaptive Living Skills (PALS), and Child Study and Treatment Center.

<sup>(2)</sup> Includes persons in less restrictive alternative placements on McNeil Island and other locations.

Data Sources:

FY 1998 through FY 2004 actuals from the Department of Social and Health Services Division of Research and Data Analysis reports.

FY 2005 through FY 2007 estimates from legislative fiscal committees.

**Department of Social and Health Services  
Developmental Disabilities**

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
<b>2003-05 Expenditure Authority</b>	<b>677,327</b>	<b>640,866</b>	<b>1,318,193</b>
2005 Supplemental *	-1,577	-2,687	-4,264
<b>Total 2003-05 Biennium</b>	<b>675,750</b>	<b>638,179</b>	<b>1,313,929</b>
<b>2005-07 Maintenance Level</b>	<b>733,890</b>	<b>662,100</b>	<b>1,395,990</b>
<b>Policy Changes</b>			
1. Home Care Worker Wages	10,055	9,792	19,847
2. Home Care Agency Rate Increase	635	600	1,235
3. Home Care Agency Supplemental Comp	130	130	260
4. Lease, Med. Inflation and Equip Red	-1,556	-1,455	-3,011
5. Targeted Vendor Rate Increase	6,166	5,039	11,205
6. Middle Management Reduction	-552	-329	-881
7. WFSE COLA/Salary Survey	5,097	4,498	9,595
8. 1199 COLA/Sal Surv/Addtl Step	422	382	804
9. Super Coalition Health Benefits	4,970	4,405	9,375
10. Classification Revisions	117	103	220
11. COLA-Non-Represented	755	639	1,394
12. Non-Represented Health Benefit Chg	222	188	410
13. Salary Survey-Non-Rep Staff	323	292	615
14. General Inflation	-564	-673	-1,237
15. Case Management Support	1,187	1,187	2,374
16. Community Protection	2,138	2,138	4,276
17. Basic/Basic Plus Waiver Growth	-750	1,000	250
18. Personal Needs Allowance Increase	120	120	240
19. Flexible Family Funding	2,500	0	2,500
20. Pension Rate for Gain Sharing	-870	-762	-1,632
21. Suspend Unfunded Liability Contribs	-2,939	-2,576	-5,515
22. Licensed Professional Services	100	0	100
23. RHC Efficiencies	-1,680	-1,680	-3,360
24. Administrative Rate Standardization	2,000	2,000	4,000
25. Expand Community Services	2,142	2,142	4,284
26. Expand Employment and Day Services	2,889	1,219	4,108
27. State Supplemental Payment Transfer	3,109	0	3,109
<b>Total 2005-07 Biennium</b>	<b>770,056</b>	<b>690,499</b>	<b>1,460,555</b>
Fiscal Year 2006 Total	377,557	338,519	716,076
Fiscal Year 2007 Total	392,499	351,980	744,479

**Comments:**

- Home Care Worker Wages** - In accordance with RCW 74.39A.300, the Governor must submit, as a part of the proposed biennial operating budget submitted to the Legislature, a request for funds necessary to implement compensation and fringe benefit provisions of collective bargaining agreements negotiated between the Governor and the exclusive bargaining representative of individual providers of home care services. This year, the negotiation process went into interest arbitration. Funding is provided for the purposes of implementing the interest arbitration award. The arbitration settlement award: increases the wages of individual providers from \$8.93 per hour to \$9.20 per hour in FY 2006 and to an average of \$9.45 per hour in FY 2007; provides state contributions for health care coverage, vision, and dental benefits that will average \$506 per eligible worker per month in the 2005-07 biennium; and provides paid vacation leave for every 50 hours worked in FY 2007. The funding for the arbitration award includes the Office of Financial Management, Home Care Quality Authority, and the Department of Social and Health Services' (DSHS) Children and Family Services, Developmental Disabilities, Aging and Adult Services, and Administration and Supporting Services Programs. (General Fund State, General Fund Federal)
- Home Care Agency Rate Increase** - Funding is provided to increase payments to agency providers of home care services so direct care workers employed by home care agencies will receive the same rate increase provided to individual home care workers. (General Fund-State, General Fund-Federal)
- Home Care Agency Supplemental Comp** - Funding is provided to DSHS for additional supplemental compensation increases for direct care workers employed by home care

## Department of Social and Health Services Developmental Disabilities

- agencies. In order to be eligible for such increases, home care agencies will submit proof of a legally binding, written commitment to increase the compensation of agency home care workers, proof of the existence of a method of enforcement of the commitment that is available to the employees or their representative, and proof that such a method is expeditious, uses a neutral decision maker, and is economical for the employees. (General Fund-State, General Fund-Federal)
4. **Lease, Med. Inflation and Equip Red** - Funding for actual and anticipated increases associated with lease renewals, medical inflation, and equipment replacement is eliminated. (General Fund-State, General Fund-Federal)
  5. **Targeted Vendor Rate Increase** - Funding is provided for inflationary vendor rate increases of 1.0 percent on July 1, 2005, and 1.0 percent on July 1, 2006. This increase applies to residential care, family support, professional services, employment and day programs, voluntary foster care placement, and other community programs. Based on the results of the Department's rate standardization study, agency supportive living providers that receive administrative payments above the median payment will not receive an inflationary increase on administrative payments and instead those funds will be directed to providers whose administrative payments fall below the median. (General Fund-State, General Fund-Federal)
  6. **Middle Management Reduction** - Statewide, the number of middle management positions will be reduced by 1,000 positions by the end of the biennium. The reductions are phased in over the entire two-year period. Funds are reduced to reflect the portion of the reduction attributable to this agency. (General Fund-State, General Fund-Federal)
  7. **WFSE COLA/Salary Survey** - Funding is provided to cover the cost of the contract negotiated between the Governor's Office of Labor Relations and the Washington Federation of State Employees (WFSE). More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State and General Fund-Medicaid)
  8. **1199 COLA/Sal Surv/Addt'l Step** - Funding is provided to cover the cost of the contract negotiated between the Governor's Office of Labor Relations and the Service Employees International Union 1199. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State, General Fund-Federal)
  9. **Super Coalition Health Benefits** - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State, General Fund-Federal, General Fund-Medicaid)
  10. **Classification Revisions** - Funding is provided to continue phasing in the classification consolidation and revisions required by the Personnel System Reform Act of 2002. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State, General Fund-Federal)
  11. **COLA-Non-Represented** - Funding is provided to give cost-of-living adjustments (COLAs) of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, to non-represented employees. (General Fund-State, General Fund-Federal)
  12. **Non-Represented Health Benefit Chg** - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State, General Fund-Federal, General Fund-Medicaid)
  13. **Salary Survey-Non-Rep Staff** - Funding is provided for salary increases for non-represented employees in job classifications identified as being compensated more than 25 percent lower than the market rate in the Department of Personnel's 2002 Salary Survey. (General Fund-State, General Fund-Federal, General Fund-Medicaid)
  14. **General Inflation** - Agencies are required to find efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission. (General Fund-State, General Fund-Federal)
  15. **Case Management Support** - Funding is provided for the Department to develop an integrated case management information system, which will provide case resource managers with a single source of information about client needs and resources. The system will integrate the functions of assessment, care planning, case monitoring, incident reporting, and quality assurance, and will link to systems in other departments. Additional case resource managers are also funded to ensure that the Department can assess all clients in a timely and consistent manner. (General Fund-State, General Fund-Federal)
  16. **Community Protection** - Funding is provided for expanded community services for 35 clients who are: (1) being diverted or discharged from state psychiatric hospitals; (2) participants in the Dangerous Mentally Ill Offender Program; (3) participants in the Community Protection Program; or (4) mental health crisis diversion outplacements. In order to increase the number of clients served and ensure the cost-effectiveness of the waiver programs, the Department will strive to limit new client placement expenditures to 90 percent of the budgeted daily rate. If this can be accomplished, additional clients may be served with excess funds, provided the total projected carryforward expenditures do not exceed those currently projected. (General Fund-State, General Fund-Federal)

## Department of Social and Health Services Developmental Disabilities

17. **Basic/Basic Plus Waiver Growth** - Additional waiver slots are prioritized for clients who are currently receiving state-only funded services and who could benefit from the service package offered on the Basic or Basic Plus waiver. The services that these clients are currently receiving through state-only funds are at a level that exceeds the normal purpose or average cost of that particular service and would be more cost effective to provide through a home- and community-based waiver program. To the extent that the Department saves state funds in excess of those budgeted, additional clients may be served provided the total projected carryforward expenditures do not exceed those currently projected. (General Fund-State, General Fund-Federal)
18. **Personal Needs Allowance Increase** - Funding is provided to increase the personal needs allowance from \$41.62 per month to \$51.62 per month for an average of 12,200 publicly-funded clients residing in institutional settings, including residents of nursing facilities, residential habilitation centers (RHCs), and state mental hospitals. 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 \$10 per month increase in their SSP benefit. (General Fund-State, General Fund-Federal)
19. **Flexible Family Funding** - Funding is provided for a pilot program that provides flexible family support funds to families who are providing care and support for family members with developmental disabilities. The funds are targeted to families who have a documented need for services, are not currently receiving services from the Division of Developmental Disabilities, and have gross household income at or below 400 percent of poverty (\$64,360 per year for a family of three). Priority will be given to individuals in crisis or at immediate risk of needing institutional services; individuals who transition from high school without employment or day program opportunities; individuals cared for by a single parent; and individuals with multiple disabilities. Awards will be made as one-time awards or on a renewable basis and can be used to purchase support services such as respite care, training and counseling, assistive technologies, and transition services, as well as assistance with extraordinary household expenses. It is anticipated that approximately 1,400 families will receive assistance as a result of this funding.
20. **Pension Rate for Gain Sharing** - Contributions toward the future costs of gain sharing are suspended for the 2005-07 biennium, consistent with Chapter 370, Laws of 2005 (ESHB 1044). (General Fund-State, General Fund-Federal)
21. **Suspend Unfunded Liability Contris** - Funding levels for employer contributions to the Public Employees' Retirement System (PERS), the Teachers' Retirement System (TRS), and the School Employees' Retirement System (SERS) are adjusted consistent with ESHB 1044 (Pension Funding Methodology). For employers and members of retirement plans unaffected by ESHB 1044, funding levels are provided consistent with the contribution rates recommended by the Pension Funding Council. Additional detail on pension contribution rates is provided in the general comments for "State Employee Compensation." (General Fund-State, General Fund-Federal)
22. **Licensed Professional Services** - Funding is provided for the Department to continue to offer licensed professional services, including dental services, medical and nursing services, psychology and behavioral services, and rehabilitative services, at the state RHCs to clients who are served in community settings.
23. **RHC Efficiencies** - During the last two biennia, occupancy in RHCs has decreased, while staffing levels have remained relatively constant. It is anticipated that savings can be achieved by reducing staff and other expenditures at the institutions to be more reflective of the current census and minimum national standards and/or federal requirements. (General Fund-State, General Fund-Federal)
24. **Administrative Rate Standardization** - Funding is provided to increase administrative rates paid to supported living agency providers who are currently receiving payments less than the standardized rate recently developed by the Department. (General Fund-State, General Fund-Federal)
25. **Expand Community Services** - Funding is provided for community residential and support services for a minimum of 39 clients, which is 1 percent growth. Priority consideration for these placements shall be as follows: (1) children who are aging out of other state services; (2) clients without residential services who are in crisis or immediate risk of needing an institutional placement, including aging parents who are no longer able to care for their children; (3) current waiver clients who have been assessed as having an immediate need for residential services or increase support services; and (4) residents of RHCs who are able to be adequately cared for in community settings and who choose to live in those settings. In order to increase the number of clients served and ensure the cost effectiveness of the waiver programs, the Department will strive to limit new client placement expenditures to 90 percent of the budgeted daily rate. Money not spent on new clients may be used to cover service costs of existing waiver clients, including the costs of employment and day services. In addition, if excess funds are available, additional clients may be served as long as the total projected carryforward expenditures do not exceed those currently projected. (General Fund-State, General Fund-Federal)
26. **Expand Employment and Day Services** - Funding is provided for employment and day services to approximately 600 clients with developmental disabilities. Priority consideration for this new ongoing funding will be young adults with developmental disabilities living with their families who need employment opportunities and assistance after high school graduation. Services will be provided for both home- and community-based waiver program clients and non-waiver clients. Federal funds may be used to enhance this funding for clients already receiving services from a home- and community-based waiver program. (General Fund-State, General Fund-Federal)

**Department of Social and Health Services  
Developmental Disabilities**

27. **State Supplemental Payment Transfer** - The Division of Developmental Disabilities (DDD) has identified additional allowable expenditures that can qualify for State Supplemental Payments. Funds are transferred from the Economic Services Administration to DDD.

\* Please see the 2005 Supplemental Operating Budget Section for additional information.

## Department of Social & Health Services Developmental Disabilities

### WORKLOAD HISTORY By Fiscal Year

	1998	1999	2000	2001	2002	2003	2004	Estimated		
								2005	2006	2007
<b>Institutions</b>										
Avg Monthly Population <sup>(1)</sup>	1,228	1,189	1,139	1,116	1,093	1,044	1,035	1,004	994	994
% change from prior year		-3.2%	-4.2%	-2.0%	-2.0%	-4.5%	-0.8%	-3.0%	-1.0%	0.0%
<b>Community Residential Programs <sup>(2)</sup></b>										
Avg Month End Contracted Beds	3,742	3,747	3,920	3,957	4,010	4,005	4,469	4,935	4,955	5,012
% change from prior year		0.1%	4.6%	0.9%	1.3%	-0.1%	11.6%	10.4%	0.4%	1.2%
<b>Employment &amp; Day Programs</b>										
Avg Monthly Number Served	8,455	8,567	9,193	9,636	10,186	10,751	9,700	8,544	8,740	9,217
% change from prior year		1.3%	7.3%	4.8%	5.7%	5.5%	-9.8%	-11.9%	2.3%	5.4%
<b>Family Support <sup>(3)</sup></b>										
Number of Clients Served	3,985	4,658	5,247	4,449	4,986	5,249	5,758	5,616	6,136	6,526
% change from prior year		16.9%	12.6%	-15.2%	12.1%	5.3%	9.7%	-2.5%	9.3%	6.3%
<b>Personal Care <sup>(4)</sup></b>										
Number of Clients Served	4,199	4,730	5,015	5,630	6,212	6,758	8,934	9,166	9,452	9,764
% change from prior year		11.2%	5.7%	10.9%	9.4%	8.1%	24.4%	2.5%	3.0%	3.2%

<sup>(1)</sup> Funded capacity at the Residential Habilitation Centers from FY 2000 through FY 2003 was 1,231 clients.

<sup>(2)</sup> Includes Alternate Living (clients served), Group Homes, intermediate care facilities for the mentally retarded (IMRs), Tenant Support (clients served), and State Operated Living Alternatives (SOLA).

<sup>(3)</sup> Family Support includes Children's Personal Care. Data was recast for FY 2001 on to include only non-waiver children receiving Medicaid Personal Care. Waiver personal care for children is included in Adult Personal Care as of FY 2001.

<sup>(4)</sup> Adult Personal Care includes Medicaid Personal Care and Chore Services. Prior to FY 1990, Developmental Disabilities' clients enrolled in these programs were counted in the Long-Term Care program totals. As of 2004, waiver personal care for both children and adults are included since personal care on the waiver was not separately identified for these groups.

Data Sources :

FY 1998 through FY 2005 from the Department of Social and Health Services workload database.

FY 2006 and FY 2007 are budget estimates from legislative fiscal staff.

## Department of Social and Health Services Long-Term Care

(Dollars in Thousands)

	GF-S	Other	Total
<b>2003-05 Expenditure Authority</b>	<b>1,116,445</b>	<b>1,224,953</b>	<b>2,341,398</b>
2005 Supplemental *	0	-14,125	-14,125
<b>Total 2003-05 Biennium</b>	<b>1,116,445</b>	<b>1,210,828</b>	<b>2,327,273</b>
<hr/>			
<b>2005-07 Maintenance Level</b>	<b>1,199,805</b>	<b>1,261,963</b>	<b>2,461,768</b>
<b>Policy Changes</b>			
1. Home Care Worker Wages	16,719	16,287	33,006
2. Home Care Worker Tax Withholding	152	142	294
3. Nursing Home Rate Changes	10,986	10,906	21,892
4. Nursing Home Tax Phase-Out	-4,657	-4,624	-9,281
5. Home Care Agency Rate Increase	4,300	4,305	8,605
6. Home Care Agency Supplemental Comp	870	870	1,740
7. Lease, Med. Inflation and Equip Red	-111	-106	-217
8. Targeted Vendor Rate Increase	5,227	4,702	9,929
9. Long Term Care Financing Task Force	199	198	397
10. Middle Management Reduction	-866	-463	-1,329
11. Estate Recovery	-4,600	-4,600	-9,200
12. WFSE COLA/Salary Survey	1,762	1,400	3,162
13. 1199 COLA/Sal Surv/Addtl Step	834	837	1,671
14. Super Coalition Health Benefits	1,566	1,302	2,868
15. Classification Revisions	3	3	6
16. COLA-Non-Represented	697	423	1,120
17. Non-Represented Health Benefit Chg	221	132	353
18. Salary Survey-Non-Rep Staff	20	18	38
19. General Inflation	-180	-218	-398
20. Respite Compensation Increase	0	352	352
21. Specialized Dementia Care Program	101	101	202
22. Chemical Dependency Trtmt Expansion	-3,437	-3,437	-6,874
23. Personal Needs Allowance Increase	1,232	1,224	2,456
24. Reduce AAA Funding	-1,413	-1,413	-2,826
25. Kinship Navigator Program	200	0	200
26. Pension Rate for Gain Sharing	-450	-350	-800
27. Suspend Unfunded Liability Contribs	-1,523	-1,188	-2,711
28. Farmers Market Nutrition	682	0	682
<hr/>			
<b>Total 2005-07 Biennium</b>	<b>1,228,339</b>	<b>1,288,766</b>	<b>2,517,105</b>
Fiscal Year 2006 Total	604,891	632,850	1,237,741
Fiscal Year 2007 Total	623,448	655,916	1,279,364

**Comments:**

1. **Home Care Worker Wages** - Funding is provided to implement the compensation-related components of an interest arbitration award to the approximately 22,000 individuals who contract with the state to provide home care services to children and adults with disabilities. The interest arbitration resulted when negotiations between the Governor's Office and the union representing the home care workers reached impasse. The award increases the wages of individual providers from \$8.93 per hour to \$9.20 per hour in FY 2006 and to an average of \$9.45 per hour in FY 2007; provides state contributions for medical benefits averaging \$475 per eligible worker per month and for dental and vision benefits averaging \$31 per eligible worker per month; and provides one hour of paid vacation leave for every 50 hours worked in FY 2007. In addition to the funds appropriated here, \$28.3 million is appropriated for
- implementation of the 2005-07 settlement award in the Children and Family Services, Developmental Disabilities, and Administration and Supporting Services Programs. (General Fund State, General Fund Federal)
2. **Home Care Worker Tax Withholding** - Under the collective bargaining agreement between the state and the Service Employees International Union, the Department of Social and Health Services (DSHS) will be responsible for withholding federal income taxes from payments to individuals who contract with the state to provide home care services. Staffing is provided for the Aging and Disability Services Administration to coordinate accurate and timely submission of federal tax withholding forms by the 22,000 individuals affected by this change. (General Fund-State, General Fund-Federal)

## Department of Social and Health Services Long-Term Care

3. **Nursing Home Rate Changes** - All but the capital components of the nursing home payment rate will be increased by 1.3 percent in July 2005 and by an additional 1.3 percent in July 2006. The capital components of the rate are adjusted annually to reflect actual allowable costs. (General Fund-State, General Fund-Federal)
4. **Nursing Home Tax Phase-Out** - Chapter 514, Laws of 2005 (ESHB 2314), provides for a phased elimination of the nursing home quality maintenance fee that was levied in 2003. Effective July 1, 2005, the tax will be reduced to \$5.25 per patient day. The tax will be reduced to \$3.00 per patient day in the 2007-09 biennium, to \$1.50 per patient day in the 2009-11 biennium, and will no longer be imposed after July 1, 2011. These reductions result in a corresponding reduction in the portion of the nursing home payment rate that covers the cost of the fee on behalf of state-funded patients. (General Fund-State, General Fund-Federal)
5. **Home Care Agency Rate Increase** - Funding is provided to increase compensation for direct care workers employed by home care agencies by an amount equivalent to the hourly wage increase awarded to individual providers. (General Fund-State, General Fund-Federal)
6. **Home Care Agency Supplemental Comp** - Funding is provided to DSHS for additional supplemental compensation increases for direct care workers employed by home care agencies. In order to be eligible for such increases, home care agencies will submit proof of a legally binding, written commitment to increase the compensation of agency home care workers, proof of the existence of a method of enforcement of the commitment that is available to the employees or their representative, and proof that such a method is expeditious, uses a neutral decision maker, and is economical for the employees. (General Fund-State, General Fund-Federal)
7. **Lease, Med. Inflation and Equip Red** - This item removes funding for actual and anticipated increases associated with lease renewals, medical inflation, and equipment replacement. (General Fund-State, General Fund-Federal)
8. **Targeted Vendor Rate Increase** - Funding is provided for long-term care service providers to receive inflationary vendor rate increases of 1.0 percent on July 1, 2005, and 1.0 percent on July 1, 2006. These increases apply to: adult family homes, assisted living facilities, and other community residential facilities; to adult day health and private duty nursing providers; and to the home care agency administrative rate. Nursing facilities and Area Agencies on Aging (AAA) are excluded from these increases. (General Fund-State, General Fund-Federal)
9. **Long Term Care Financing Task Force** - In accordance with Chapter 276, Laws of 2005 (2SHB 1220), funding is provided to DSHS to contract for professional services to support the work of the Joint Legislative and Executive Task Force on Long-Term Care Financing and Chronic Care Management. (General Fund-State, General Fund-Federal)
10. **Middle Management Reduction** - Statewide, the number of middle management positions will be reduced by 1,000 positions by the end of the biennium. The reductions are phased in over the entire two-year period. Funds are reduced to reflect the portion of the reduction attributable to this agency. (General Fund-State, General Fund-Federal)
11. **Estate Recovery** - DSHS will increase efforts to recover the cost of publicly-funded care from the estates of deceased Medicaid recipients. Specific changes include earlier initiation of probate proceedings; procedures to detect transfers and other transactions involving property to which the client holds title; an extended period during which liens imposed for recovery of long-term care expenditures may be enforced; and placement of liens on the property of clients who, due to their ailments, are unlikely to return home from a hospital or nursing facility. The last three changes are authorized by Chapter 292, Laws of 2005 (SHB 2304). (General Fund-State, General Fund-Federal)
12. **WFSE COLA/Salary Survey** - Funding is provided to cover the cost of the contract negotiated between the Governor's Office of Labor Relations and the Washington Federation of State Employees (WFSE). More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State, General Fund-Federal, General Fund-Private/Local)
13. **1199 COLA/Sal Surv/Add'l Step** - Funding is provided to cover the cost of the contract negotiated between the Governor's Office of Labor Relations and the Service Employees International Union 1199. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State, General Fund-Federal, General Fund-Private/Local)
14. **Super Coalition Health Benefits** - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State, General Fund-Federal, General Fund-Private/Local)
15. **Classification Revisions** - Funding is provided to continue phasing in the classification consolidation and revisions required by the Personnel System Reform Act of 2002. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State, General Fund-Federal)
16. **COLA-Non-Represented** - Funding is provided to give cost-of-living adjustments (COLAs) of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, to non-represented employees. (General Fund-State, General Fund-Federal, General Fund-Private/Local)
17. **Non-Represented Health Benefit Chg** - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-

## Department of Social and Health Services Long-Term Care

represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State, General Fund-Federal, General Fund-Private/Local)

18. **Salary Survey-Non-Rep Staff** - Funding is provided for salary increases for non-represented employees in job classifications identified as being compensated more than 25 percent lower than the market rate in the Department of Personnel's 2002 Salary Survey. (General Fund-State, General Fund-Federal)
19. **General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission. (General Fund-State, General Fund-Federal)
20. **Respite Compensation Increase** - Additional federal Family Caregiver Support funding is expected to be available to fund a rate increase to respite care services programs equivalent to the 2004 and 2005 rate increases for agency providers of home care services. (General Fund-Federal)
21. **Specialized Dementia Care 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 number of licensed boarding home facilities that specialize in caring for such conditions by up to 85 beds in FY 2006 and up to 150 beds in FY 2007. These additional dementia boarding home placements are expected to delay resident placements into nursing facilities. (General Fund-State, General Fund-Federal)
22. **Chemical Dependency Trtmt Expansion** - The number of aged and disabled medical assistance recipients receiving alcohol and drug treatment will double by FY 2007. Based upon research by DSHS, this is expected to result in reduced medical assistance and long-term care expenditures sufficient to offset almost 80 percent of the short-term state cost of the adult treatment expansion. (General Fund-State, General Fund-Federal)
23. **Personal Needs Allowance Increase** - Funding is provided to increase the personal needs allowance from \$41.62 per month to \$51.62 per month for an average of 12,200 publicly-funded clients residing in institutional settings, including residents of nursing facilities, residential habilitation centers, and state mental hospitals. 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 \$10 per month increase in their SSP benefit. (General Fund-State, General Fund-Federal)
24. **Reduce AAA Funding** - State funding for AAAs is reduced by approximately 3.75 percent, beginning July 1, 2005. The state contracts with the AAAs to provide case management and nurse oversight for persons who receive in-home care services. (General Fund-State, General Fund-Federal)
25. **Kinship Navigator Program** - Funding is provided for AAAs, or entities with which AAAs contract, to provide kinship navigator services to grandparents and other kinship caregivers of children. Kinship navigator services shall include, but not be limited to, assisting kinship caregivers with understanding and navigating the system of services for children in out-of-home care while reducing barriers faced by kinship caregivers when accessing services. In providing kinship navigator services, AAAs will give priority to helping kinship caregivers maintain their caregiving role by helping them access existing services and supports, thus keeping children from entering foster care.
26. **Pension Rate for Gain Sharing** - Contributions toward the future costs of gain sharing are suspended for the 2005-07 biennium, consistent with Chapter 370, Laws of 2005 (ESHB 1044). (General Fund-State, General Fund-Federal, General Fund-Private/Local)
27. **Suspend Unfunded Liability Contribs** - Funding levels for employer contributions to the Public Employees' Retirement System (PERS), the Teachers' Retirement System (TRS), and the School Employees' Retirement System (SERS) are adjusted consistent with ESHB 1044 (Pension Funding Methodology). For employers and members of retirement plans unaffected by ESHB 1044, funding levels are provided consistent with the contribution rates recommended by the Pension Funding Council. Additional detail on pension contribution rates is provided in the general comments for "State Employee Compensation." (General Fund-State, General Fund-Federal, General Fund-Private/Local)
28. **Farmers Market Nutrition** - During the 2003-05 biennium, funds available from a one-time lawsuit settlement enabled significantly more seniors to participate in the Senior Farmer's Market Nutrition Program. State funds are provided to replace the one-time settlement funds, so that the 2004 program participation level can be maintained.

\* Please see the 2005 Supplemental Operating Budget Section for additional information.

**Department of Social & Health Services  
Long-Term Care**

**WORKLOAD HISTORY**  
By Fiscal Year

	1998	1999	2000	2001	2002	2003	2004	<u>Estimated</u>		
								2005	2006	2007
<b>Nursing Homes</b>										
Avg # Served per Day	14,645	14,081	13,783	13,529	13,154	12,945	12,454	12,146	11,744	11,316
% Change from prior year		-3.9%	-2.1%	-1.8%	-2.8%	-1.6%	-3.8%	-2.5%	-3.3%	-3.6%
<b>Community Care *</b>										
Avg # Served per Month	25,675	27,567	29,319	30,919	32,213	33,727	34,635	35,359	36,431	37,527
% Change from prior year		7.4%	6.4%	5.5%	4.2%	4.7%	2.7%	2.1%	3.0%	3.0%
<b>Combined Total</b>										
Avg Persons Served	40,320	41,648	43,101	44,448	45,367	46,672	47,089	47,505	48,175	48,843
% Change from prior year		3.3%	3.5%	3.1%	2.1%	2.9%	0.9%	0.9%	1.4%	1.4%

\* Includes Chore Services, Community Options Program Entry Services, Adult Residential, and Medicaid Personal Care.

Data Sources :

Community Care for FY 1998 from Department of Social and Health Services Aging and Disability Services Administration.  
All other data from the Caseload Forecast Council and legislative fiscal staff.

**Department of Social and Health Services  
Economic Services Administration**

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
<b>2003-05 Expenditure Authority</b>	<b>883,688</b>	<b>1,242,637</b>	<b>2,126,325</b>
2005 Supplemental *	19,488	6,742	26,230
<b>Total 2003-05 Biennium</b>	<b>903,176</b>	<b>1,249,379</b>	<b>2,152,555</b>
<b>2005-07 Maintenance Level</b>	<b>954,618</b>	<b>1,281,041</b>	<b>2,235,659</b>
<b>Policy Changes</b>			
1. Lease, Med. Inflation and Equip Red	-1,203	-645	-1,848
2. Targeted Vendor Rate Increase	25,766	470	26,236
3. Improve GA-U Client Outcomes	-18,010	0	-18,010
4. Middle Management Reduction	-1,014	-545	-1,559
5. Children's Medical Premiums	-1,902	-1,494	-3,396
6. Eligibility Reviews	-2,127	-1,948	-4,075
7. Children's Health Program	3,473	0	3,473
8. WFSE COLA/Salary Survey	9,329	5,595	14,924
9. Super Coalition Health Benefits	7,361	4,306	11,667
10. Classification Revisions	1	0	1
11. COLA-Non-Represented	1,648	842	2,490
12. Non-Represented Health Benefit Chg	541	276	817
13. Salary Survey-Non-Rep Staff	553	233	786
14. General Inflation	-2,008	-6,092	-8,100
15. Replace TANF MOE Funds	15,000	0	15,000
16. Predictive Dialer Project	-105	-27	-132
17. Pension Rate for Gain Sharing	-1,612	-934	-2,546
18. Naturalization Services	1,000	0	1,000
19. Suspend Unfunded Liability Contribs	-5,453	-3,165	-8,618
20. LEP Services Enhancement	1,500	0	1,500
21. State Supplemental Payment Transfer	-3,109	0	-3,109
<b>Total 2005-07 Biennium</b>	<b>984,247</b>	<b>1,277,913</b>	<b>2,262,160</b>
Fiscal Year 2006 Total	483,166	634,830	1,117,996
Fiscal Year 2007 Total	501,081	643,083	1,144,164

**Comments:**

- 1. Lease, Med. Inflation and Equip Red** - This item eliminates funding for actual and anticipated increases associated with lease renewals, medical inflation, and equipment replacement. (General Fund-State, General Fund-Federal)
- 2. Targeted Vendor Rate Increase** - Funding is provided for vendor rate increases of 1 percent on July 1, 2005, and 1 percent on July 1, 2006. An additional \$4.5 million is added in FY 2006 and \$9.5 million in FY 2007 specifically for child care provider rates, including \$500,000 per year for the Spokane metropolitan statistical area and \$500,000 per year for tiered-reimbursement pilot projects. (General Fund-State, General Fund-Federal)
- 3. Improve GA-U Client Outcomes** - Within funds provided to the Economic Services Administration for the General Assistance-Unemployable (GA-U) program, the Department will improve employment outcomes for GA-U clients with short-term disabilities. Savings will result from a reduced length of stay on GA-U for those clients receiving targeted services. Strategies which may be used include increased: (1) naturalization efforts; (2) coordination with other systems (social security and veteran's); (3) managed care GA-U medical services; (4) mental health, vocational rehabilitation, and employment support; and (5) new short-term medication-only transitional assistance for individuals who are able to obtain employment but need consistent access to medication to remain employable.
- 4. Middle Management Reduction** - Statewide, the number of middle management positions will be reduced by 1,000 positions by the end of the biennium. The reductions are phased in over the entire two-year period. Funds are reduced to reflect the portion of the reduction attributable to this agency. (General Fund-State, General Fund-Federal)
- 5. Children's Medical Premiums** - Funding is provided to continue to supply premium-free medical and dental coverage for children with family incomes between 150 and 200 percent of the federal poverty level, which is approximately \$1,900 to \$2,600 per month for a family of three. Families within that income range would pay monthly premiums of \$10 per child, up to a maximum of \$30 per family, beginning in July 2005. (General Fund-State, General Fund-Federal)

## Department of Social and Health Services Economic Services Administration

6. **Eligibility Reviews** - Additional funding is provided for the Department to: (1) restore annual eligibility verification for children's and family medical coverage; and (2) once eligible, allow clients to maintain coverage for a full year regardless of income changes during the eligibility period that make the child ineligible for coverage. The changes are expected to result in approximately 25,000 children remaining on the medical assistance caseload by the end of FY 2007. (General Fund-State, General Fund-Federal)
  7. **Children's Health Program** - Funding is provided for health care coverage for undocumented children whose families have incomes below 100 percent of the federal poverty level. The "state-only" program that provided medical and dental coverage was eliminated in October 2002 and enrollment was offered through the Basic Health Program. It is anticipated that 8,750 children will be provided health care coverage through this program by the end of the biennium. The Department will manage enrollment to keep program expenditures at or below the appropriated level.
  8. **WFSE COLA/Salary Survey** - Funding is provided to cover the cost of the contract negotiated between the Governor's Office of Labor Relations and the Washington Federation of State Employees (WFSE). More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State, General Fund-Federal)
  9. **Super Coalition Health Benefits** - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State, General Fund-Federal)
  10. **Classification Revisions** - Funding is provided to continue phasing in the classification consolidation and revisions required by the Personnel System Reform Act of 2002. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State)
  11. **COLA-Non-Represented** - Funding is provided to give cost-of-living adjustments (COLAs) of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, to non-represented employees. (General Fund-State, General Fund-Federal)
  12. **Non-Represented Health Benefit Chg** - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State, General Fund-Federal)
  13. **Salary Survey-Non-Rep Staff** - Funding is provided for salary increases for non-represented employees in job classifications identified as being compensated more than 25 percent lower than the market rate in the Department of Personnel's 2002 Salary Survey. (General Fund-State, General Fund-Federal)
  14. **General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission. (General Fund-State, General Fund-Federal, General Fund-Private/Local)
  15. **Replace TANF MOE Funds** - The amount of \$7.5 million from the state general fund is provided in FY 2006 and FY 2007 to meet federally-required Temporary Assistance for Needy Families (TANF) maintenance of effort (MOE) requirements.
  16. **Predictive Dialer Project** - Funding is provided to the Division of Child Support to purchase a predictive dialer system, which will interface with the telephone and the Support Enforcement Management System mainframe. Savings reflects the estimated growth in collections that would result from the automated system. (General Fund-State, General Fund-Federal)
  17. **Pension Rate for Gain Sharing** - Contributions toward the future costs of gain sharing are suspended for the 2005-07 biennium, consistent with Chapter 370, Laws of 2005 (ESHB 1044). (General Fund-State, General Fund-Federal)
  18. **Naturalization Services** - Funds are provided to increase naturalization services, with priority for services given to clients of the General Assistance-Unemployable and General Assistance-Aged programs who are candidates for naturalization.
  19. **Suspend Unfunded Liability Contris** - Funding levels for employer contributions to the Public Employees' Retirement System (PERS), the Teachers' Retirement System (TRS), and the School Employees' Retirement System (SERS) are adjusted consistent with ESHB 1044 (Pension Funding Methodology). For employers and members of retirement plans unaffected by ESHB 1044, funding levels are provided consistent with the contribution rates recommended by the Pension Funding Council. Additional detail on pension contribution rates is provided in the general comments for "State Employee Compensation." (General Fund-State, General Fund-Federal)
  20. **LEP Services Enhancement** - Funding of \$1.5 million is provided for programs that serve individuals with limited English proficiency (LEP). This amount will supplement existing state and federal funds in the Economic Services Administration's base budget dedicated to LEP services.
  21. **State Supplemental Payment Transfer** - The Division of Developmental Disabilities has identified additional allowable expenditures for State Supplemental Payment (SSP) funds. These funds are transferred to that program.
- \* Please see the 2005 Supplemental Operating Budget Section for additional information.

**Department of Social & Health Services  
Economic Services Administration**

**WORKLOAD HISTORY**  
By Fiscal Year

	1998	1999	2000	2001	2002	2003	2004	<b>Estimated</b>		
								2005	2006	2007
<b>General Assistance *</b>										
Avg Monthly Caseload	17,657	16,921	16,416	17,857	19,934	19,582	22,029	25,377	26,434	26,430
% Change from prior year		-4.2%	-3.0%	8.8%	11.6%	-1.8%	12.5%	15.2%	4.2%	0.0%
<b>TANF Cases *</b>										
Avg Monthly Caseload	84,685	67,475	58,796	54,758	55,068	54,641	55,606	57,226	58,132	58,542
% Change from prior year		-20.3%	-12.9%	-6.9%	0.6%	-0.8%	1.8%	2.9%	1.6%	0.7%
<b>Child Care</b>										
Avg # Children Served/Month	41,677	51,168	58,511	67,425	71,908	70,734	62,216	62,506	63,919	64,439
% change from prior year		22.8%	14.4%	15.2%	6.6%	-1.6%	-12.0%	0.5%	2.3%	0.8%

\* FY 1998 through FY 2000 caseload includes General Assistance-Unemployable (GA-U), General Assistance-Unemployable with expedited medical (GA-X), and General Assistance for children living with legal guardians (GA-H). Starting in FY 2001, GA-H cases are covered by Temporary Assistance to Needy Families (TANF) funding and are included in the TANF cases estimate rather than the General Assistance cases estimate.

Data Sources :

FY 1998 through FY 2002 General Assistance actuals provided by the Caseload Forecast Council.

FY 1998 through FY 2003 TANF Cases and Child Care actuals provided by the Department of Social and Health Services Budget Division and the Office of Financial Management (OFM).

FY 2005 through FY 2007 General Assistance estimates from Caseload Forecast Council March 2005 forecast.

FY 2005 through FY 2007 TANF case estimates from OFM March 2005 TANF forecast.

FY 2005 through FY 2007 children served in child care from OFM Working Connections Child Care March 2005 forecast.

**Department of Social and Health Services  
Alcohol & Substance Abuse**

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
<b>2003-05 Expenditure Authority</b>	<b>81,180</b>	<b>154,887</b>	<b>236,067</b>
2005 Supplemental *	0	4,254	4,254
<b>Total 2003-05 Biennium</b>	<b>81,180</b>	<b>159,141</b>	<b>240,321</b>
<b>2005-07 Maintenance Level</b>	<b>83,142</b>	<b>161,214</b>	<b>244,356</b>
<b>Policy Changes</b>			
1. Problem Gambling	0	1,500	1,500
2. Lease, Med. Inflation and Equip Red	-20	-4	-24
3. Targeted Vendor Rate Increase	1,399	2,034	3,433
4. Middle Management Reduction	-366	-103	-469
5. WFSE COLA/Salary Survey	116	25	141
6. Super Coalition Health Benefits	90	20	110
7. COLA-Non-Represented	236	73	309
8. Non-Represented Health Benefit Chg	72	22	94
9. Salary Survey-Non-Rep Staff	16	10	26
10. General Inflation	-112	-150	-262
11. Chemical Dependency Trtmt Expansion	21,075	11,877	32,952
12. Expand Alcohol/Drug Trtmt for Youth	5,045	1,681	6,726
13. Rate Increase for Residential	5,000	0	5,000
14. Integrated Crisis Response Pilots	6,194	0	6,194
15. Intensive Case Management Pilots	488	0	488
16. Pension Rate for Gain Sharing	-56	-16	-72
17. Suspend Unfunded Liability Contribs	-187	-53	-240
18. Safe Mother/Babies Sustainable Fund	1,760	1,440	3,200
19. Integrated Assessment	299	161	460
<b>Total 2005-07 Biennium</b>	<b>124,191</b>	<b>179,731</b>	<b>303,922</b>
Fiscal Year 2006 Total	57,235	87,939	145,174
Fiscal Year 2007 Total	66,956	91,792	158,748

**Comments:**

- Problem Gambling** - Appropriation authority is provided to resume and expand the Department's program to prevent and treat problem and pathological gambling. Chapter 369, Laws of 2005 (ESHB 1031), creates the Problem Gambling Account and funds treatment services with revenues from taxes on private-sector gambling revenue and a set-aside of state lottery proceeds. (Problem Gambling Account-State)
- Lease, Med. Inflation and Equip Red** - The Department is expected to achieve efficiencies sufficient to offset actual and anticipated increases in leases, medical inflation, and equipment replacement. (General Fund-State, General Fund-Federal)
- Targeted Vendor Rate Increase** - Funding is provided for vendor rate increases of 1.0 percent on July 1, 2005, and 1.0 percent on July 1, 2006. Vendor rates are to be prioritized in the Division of Alcohol and Substance Abuse to residential treatment providers. To the extent that these increases, combined with the additional residential rate increases (see item below) are sufficient to maintain adequate residential capacity, the Division may prioritize remaining funds for rate increases for other kinds of providers. (General Fund-State, General Fund-Federal, Public Safety and Education Account-State, Violence Reduction and Drug Enforcement Account-State)
- Middle Management Reduction** - Statewide, the number of middle management positions will be reduced by 1,000 positions by the end of the biennium. The reductions are phased in over the entire two-year period. Funds are reduced to reflect the portion of the reduction attributable to this agency. (General Fund-State, General Fund-Federal, General Fund-Private/Local)
- WFSE COLA/Salary Survey** - Funding is provided to cover the cost of the contract negotiated between the Governor's Office of Labor Relations and the Washington Federation of State Employees (WFSE). More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State, General Fund-Federal)
- Super Coalition Health Benefits** - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State, General Fund-Federal)

## Department of Social and Health Services Alcohol & Substance Abuse

7. **COLA-Non-Represented** - Funding is provided to give cost-of-living adjustments (COLAs) of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, to non-represented employees. (General Fund-State, various other funds)
8. **Non-Represented Health Benefit Chg** - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State, various other funds)
9. **Salary Survey-Non-Rep Staff** - Funding is provided for salary increases for non-represented employees in job classifications identified as being compensated more than 25 percent lower than the market rate in the Department of Personnel's 2002 Salary Survey. (General Fund-State, General Fund-Federal, Public Safety & Education Account-State)
10. **General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission. (General Fund-State, General Fund-Federal, General Fund-Private/Local)
11. **Chemical Dependency Trtmt Expansion** - Alcohol and drug treatment service levels are significantly expanded for adults with chemical dependency problems. The treatment expansion will be phased in over the biennium so that by FY 2007 the level of treatment for adult Supplemental Security Income (SSI)-related aged, blind, and disabled and General Assistance-Unemployable (GA-U) clients is expected to double from FY 2003 levels. Current service levels are expected to increase by 50 percent for individuals receiving Temporary Assistance to Needy Families (TANF). In total, an estimated 11,800 more treatment slots are estimated to be available by FY 2007, a 76 percent increase over the FY 2003 level of 15,500.  
  
Based on the results of a 2002 cost offset study by the Department of Social and Health Services (DSHS) Research and Data Analysis Division, and with additional input from the Joint Legislative Audit and Review Committee, the budget assumes that the treatment expansion for SSI and GA-U clients will result in cost offsets in medical assistance and long-term care of \$16.5 million in General Fund-State and \$14.7 million in General Fund-Federal during the 2005-07 biennium due to reduced utilization of nursing homes and medical services.  
  
The funding level shown also includes \$745,000 to expand the parent-child assistance program (PCAP) to southwestern Washington. PCAP provides referral and case management services to pregnant and parenting women who are chemically dependent or who are at risk of substance abuse. (General Fund-State, General Fund-Federal)
12. **Expand Alcohol/Drug Trtmt for Youth** - In addition to the expansion in treatment services to adults shown above, funding is provided to serve an estimated additional 1,000 youth per year who are under 200 percent of the federal poverty level. (General Fund-State, General Fund-Federal)
13. **Rate Increase for Residential** - Funding is provided for supplemental vendor rate increases to residential chemical dependency treatment providers. An August 2004 Residential Rate Study suggests that current reimbursement rates fall short of the cost of providing residential services. A rate adjustment will ensure that DSHS can continue to attract and retain qualified providers for these services and avoid potential closure of residential programs. (General Fund-State)
14. **Integrated Crisis Response Pilots** - Funding is provided pursuant to Chapter 504, Laws of 2005, Partial Veto (E2SSB 5763), to implement two cross-systems crisis responder pilots that utilize an integrated involuntary treatment act approach to persons with co-occurring mental health and chemical dependency disorders. Separate funding is provided in The Evergreen State College (TESC) budget for the Washington State Institute for Public Policy (WSIPP) to evaluate the outcome of the pilots and report back to the Legislature in 2008.
15. **Intensive Case Management Pilots** - Funding is provided pursuant to Chapter 504, Laws of 2005, Partial Veto (E2SSB 5763), to implement two intensive chemical dependency case management pilots. Intensive case management is focused on high utilizers of state- and locally-funded medical and crisis services and/or those frequently involved in the criminal justice system. Separate funding is provided in the TESC budget for WSIPP to evaluate the outcome of the pilots and report back to the Legislature in 2008.
16. **Pension Rate for Gain Sharing** - Contributions toward the future costs of gain sharing are suspended for the 2005-07 biennium, consistent with Chapter 370, Laws of 2005 (ESHB 1044). (General Fund-State, General Fund-Federal, General Fund-Private/Local)
17. **Suspend Unfunded Liability Contribs** - Funding levels for employer contributions to the Public Employees' Retirement System (PERS), the Teachers' Retirement System (TRS), and the School Employees' Retirement System (SERS) are adjusted consistent with ESHB 1044 (Pension Funding Methodology). For employers and members of retirement plans unaffected by ESHB 1044, funding levels are provided consistent with the contribution rates recommended by the Pension Funding Council. Additional detail on pension contribution rates is provided in the general comments for "State Employee Compensation." (General Fund-State, General Fund-Federal, General Fund-Private/Local, Public Safety & Education Account-State)
18. **Safe Mother/Babies Sustainable Fund** - Funding is added to the Division of Alcohol and Substance Abuse budget to continue providing the Safe Babies/Safe Moms program. Safe Babies/Safe Moms is for Medicaid-eligible pregnant and parenting women identified as "at serious risk for, or currently using" alcohol or substances. A woman may be enrolled during

**Department of Social and Health Services**  
**Alcohol & Substance Abuse**

pregnancy or anytime before her youngest child turns three years old. (General Fund-State, General Fund-Federal)

19. **Integrated Assessment** - Funding is provided to develop an integrated mental health/substance abuse screening and assessment tool, pursuant to Chapter 504, Laws of 2005, Partial Veto (E2SSB 5763). Funding also covers training and quality assurance. (General Fund-State, General Fund-Federal)

\* Please see the 2005 Supplemental Operating Budget Section for additional information.

**Department of Social & Health Services  
Alcohol & Substance Abuse**

**WORKLOAD HISTORY**  
By Fiscal Year

	1998	1999	2000	2001	2002	2003	2004	<u>Estimated</u>		
								2005	2006	2007
<b>ADATSA - Assessment</b>										
Avg Monthly Assessments	1,194	1,162	1,167	1,112	1,176	1,126	1,213	1,200	1,120	1,120
% Change from prior year	-0.4%	-2.7%	0.4%	-4.7%	5.8%	-4.3%	7.7%	-1.1%	-6.7%	0.0%
<b>ADATSA - Outpatient Treatment</b>										
Avg Monthly Admissions	322	340	351	357	386	381	388	406	375	375
% Change from prior year	4.5%	5.6%	3.2%	1.7%	8.1%	-1.3%	1.7%	4.7%	-7.6%	0.0%
<b>ADATSA - Residential</b>										
Avg Monthly Admissions	673	633	574	596	575	569	573	624	565	565
% Change from prior year	6.7%	-5.9%	-9.3%	3.8%	-3.5%	-1.0%	0.7%	9.0%	-9.5%	0.0%

**Data Sources**

*FY 1998 through FY 2003 actuals provided by the Department of Social and Health Services (DSHS) Budget Division.*

*FY 2004 actuals from DSHS reports.*

*FY 2005 data includes actuals from DSHS reports through April 2005 and estimates for the remaining months provided by the DSHS Division of Alcohol and Substance Abuse (DASA).*

*FY 2006 and FY 2007 estimates provided by DASA.*

## Department of Social and Health Services Medical Assistance Payments

(Dollars in Thousands)

	GF-S	Other	Total
<b>2003-05 Expenditure Authority</b>	<b>2,367,653</b>	<b>4,893,402</b>	<b>7,261,055</b>
2005 Supplemental *	97,728	6,913	104,641
<b>Total 2003-05 Biennium</b>	<b>2,465,381</b>	<b>4,900,315</b>	<b>7,365,696</b>
<hr/>			
<b>2005-07 Maintenance Level</b>	<b>3,040,644</b>	<b>4,992,053</b>	<b>8,032,697</b>
<b>Policy Changes</b>			
1. Targeted Vendor Rate Increase	28,146	32,966	61,112
2. Middle Management Reduction	-745	-1,225	-1,970
3. Estate Recovery	-1,150	-1,150	-2,300
4. Children's Medical Premiums	0	22,702	22,702
5. Eligibility Reviews	0	66,241	66,241
6. Children's Health Program	9,405	888	10,293
7. Hospital Payment Study	225	225	450
8. Expand Drug Cost Management	-3,739	-3,168	-6,907
9. Patients Requiring Review	-5,334	-5,334	-10,668
10. MAA Forecast	0	323	323
11. WFSE COLA/Salary Survey	620	1,964	2,584
12. 1199 COLA/Sal Surv/Addtl Step	1	3	4
13. Super Coalition Health Benefits	537	1,652	2,189
14. COLA-Non-Represented	521	1,027	1,548
15. Non-Represented Health Benefit Chg	164	328	492
16. Salary Survey-Non-Rep Staff	22	22	44
17. General Inflation	-612	-3,452	-4,064
18. Non-Medicaid Services-Community	4,600	-4,600	0
19. Chemical Dependency Trtmt Expansion	-13,027	-11,213	-24,240
20. Pension Rate for Gain Sharing	-174	-452	-626
21. IGT Design	31,137	-366,281	-335,144
22. Medical Nutrition Scope of Coverage	-2,584	-2,583	-5,167
23. School Ad-Match	-123	-18,121	-18,244
24. MAA Relocation	594	594	1,188
25. Suspend Unfunded Liability Contribs	-591	-1,532	-2,123
26. Medical Equipment Cost Management	-4,179	-4,175	-8,354
27. Increased Rebates and Recoveries	-7,145	-7,145	-14,290
28. Newborn Screening Clinic	100	0	100
<hr/>			
<b>Total 2005-07 Biennium</b>	<b>3,077,313</b>	<b>4,690,557</b>	<b>7,767,870</b>
Fiscal Year 2006 Total	1,481,212	2,296,649	3,777,861
Fiscal Year 2007 Total	1,596,101	2,393,908	3,990,009

**Comments:**

1. **Targeted Vendor Rate Increase** - Funding is provided for a 1.0 percent inflationary cost-of-living increase in July of each year for organizations and individuals that contract with the state to provide medical assistance services. Hospitals will receive a larger increase, totaling 1.3 percent each year. Hospital inpatient rate increases are to be distributed on a non-standard basis, so that hospitals whose current rates are farthest below the statewide average will receive more than the average increase, while those with rates higher than the average receive less. In addition to the standard vendor rate increase of 1.0 percent, family practice physicians practicing in rural areas, as defined by RCW 43.160.020, will receive a \$194 increase to the labor and delivery case rate in FY 2006 which will then increase to \$410 in FY 2007. Managed care payment rates are increased sufficiently for carriers to pass on at least the same

level of increase to their network providers. (General Fund-State, Health Services Account-State, General Fund-Federal)

2. **Middle Management Reduction** - Statewide, the number of middle management positions will be reduced by 1,000 positions by the end of the biennium. The reductions are phased in over the entire two-year period. Funds are reduced to reflect the portion of the reduction attributable to this agency. (General Fund-State, General Fund-Federal)

3. **Estate Recovery** - The Department of Social and Health Services (DSHS) will increase efforts to recover the cost of publicly-funded care from the estates of deceased Medicaid recipients. Specific changes anticipated include: earlier initiation of probate proceedings; improved notification of a

## Department of Social and Health Services

### Medical Assistance Payments

- client's death; and the statutory authority to place liens on the property of clients whose condition is such that discharge is not likely. (General Fund-State, General Fund-Federal)
4. **Children's Medical Premiums** - Funding is provided to continue to provide premium-free medical and dental coverage for children with family incomes between 150 and 200 percent of the federal poverty level, which is approximately \$1,900 to \$2,600 per month for a family of three. The 2004 supplemental budget anticipated that families within that income range would pay monthly premiums of \$10 per child, up to a maximum of \$30 per family, beginning in July 2005. (Health Services Account-State, General Fund-Federal)
  5. **Eligibility Reviews** - Children's continued eligibility for Medicaid will be reviewed every 12 months, rather than every 6; and, once eligible, children will remain eligible until the next review, rather than losing eligibility if family income or circumstances change. These changes are expected to result in an average of approximately 25,000 additional children per month remaining on state medical assistance caseloads in FY 2007. (General Fund-Federal; Health Services Account-State)
  6. **Children's Health Program** - Funding is provided for health care coverage for undocumented children whose families have incomes below 100 percent of the federal poverty level. The "state-only" program that provided medical and dental coverage was eliminated in October 2002 and enrollment was offered through the Basic Health Program. It is anticipated that 8,750 children will be provided health care coverage through this program by the end of the biennium. The Department is directed to manage enrollment to keep program expenditures at or below the appropriated level. (General Fund-State, General Fund-Federal)
  7. **Hospital Payment Study** - Funding is provided for an independent evaluation of the state's current system for setting Medicaid inpatient payment rates, and its strengths and weaknesses in comparison to systems used by other state, federal, and private payers. The Department is directed to report the results of the study to the Governor and Legislature by November 2006, together with recommendations for a new or updated system that will promote equity among hospitals; access to quality care for patients; and cost control and efficiency for taxpayers. (General Fund-State, General Fund-Federal)
  8. **Expand Drug Cost Management** - The evidence-based prescription drug program established pursuant to Chapter 29, Laws of 2003, 1st sp.s. (SB 6088), will be expanded to include a total of approximately 50 therapeutic drug classes. The preferred drug will be the least costly, equally effective drug or drugs in each class, as determined by the Health Care Authority administrator based upon clinical evidence reviews by the pharmacy and therapeutics committee. The therapeutic interchange and dispense-as-written provisions of SB 6088 will apply to all of these additional drug classes. (General Fund-State, General Fund-Federal, Health Services Account-State)
  9. **Patients Requiring Review** - Savings are achieved by controlling over-utilization and inappropriate use of medical services through the Patients Requiring Review Program (PRR), which assigns clients to a single primary care physician and identifies specific pharmacies and other medical providers from whom they may obtain services. Clients who have been on the PRR Program have shown a 48 percent decrease in emergency room use, a 41 percent decrease in office visits, and a 29 percent decrease in the number of prescriptions purchased. The Department anticipates that by approximately tripling the number of staff assigned to the program, it can reduce unnecessary utilization by an additional 1,500 clients per month, avoiding \$5,000 of expenditures per client per year. (General Fund-State, General Fund-Federal)
  10. **MAA Forecast** - Federal funds are provided to match increased state funds that are appropriated to the Office of Financial Management (OFM) to increase the quality, accuracy, and timeliness of Medical Assistance budget forecasting and monitoring. The forecast, which involves approximately \$3.8 billion of state and federal expenditures per year, will be produced by the DSHS Medical Assistance Administration, with assistance and guidance from a technical work group. The work group will be chaired by OFM, with participation from legislative fiscal committee and DSHS staff. (General Fund-Federal)
  11. **WFSE COLA/Salary Survey** - Funding is provided to cover the cost of the contract negotiated between the Governor's Office of Labor Relations and the Washington Federation of State Employees (WFSE). More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State, General Fund-Federal, Health Services Trust-State)
  12. **1199 COLA/Sal Surv/Add'l Step** - Funding is provided to cover the cost of the contract negotiated between the Governor's Office of Labor Relations and the Service Employees International Union 1199. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State, General Fund-Federal)
  13. **Super Coalition Health Benefits** - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State, General Fund-Federal, Health Services Trust-State)
  14. **COLA-Non-Represented** - Funding is provided to give cost-of-living adjustments (COLAs) of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, to non-represented employees. (General Fund-State, General Fund-Federal, Health Services Trust-State)

## Department of Social and Health Services Medical Assistance Payments

15. **Non-Represented Health Benefit Chg** - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State, General Fund-Federal, Health Services Trust-State)
16. **Salary Survey-Non-Rep Staff** - Funding is provided for salary increases for non-represented employees in job classifications identified as being compensated more than 25 percent lower than the market rate in the Department of Personnel's 2002 Salary Survey. (General Fund-State, General Fund-Federal)
17. **General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission.
18. **Non-Medicaid Services-Community** - An estimated 475 adults with serious and persistent mental illness do not qualify for federal financial participation in the cost of their medical care because they live in facilities with more than 16 residents that specialize in mental health treatment. State funds are provided to assure these adults continue to have access to essential medical care. (General Fund-State, General Fund-Federal)
19. **Chemical Dependency Trtmt Expansion** - Funding is provided in the DSHS Division of Alcohol and Substance Abuse budget to: (1) double chemical dependency treatment services over the FY 2004 level by the second year of the 2005-07 biennium for SSI-related aged, blind, and disabled adults; and (2) increase treatment services for other Medicaid-eligible adults by 50 percent during the same timeframe. Based upon research by DSHS, this is expected to result in reduced medical assistance and long-term care expenditures sufficient to offset almost 80 percent of the short-term state cost of the adult treatment expansion. (General Fund-State, General Fund-Federal)
20. **Pension Rate for Gain Sharing** - Contributions toward the future costs of gain sharing are suspended for the 2005-07 biennium, consistent with Chapter 370, Laws of 2005 (ESHB 1044). (General Fund-State, General Fund-Federal, Health Services Trust-State)
21. **IGT Design** - Under new federal policies, the state will no longer be able to use inter-governmental transfers (IGT) to collect federal Medicaid funds to cover part of the cost of care to medically indigent and other low-income populations. The administration has proposed a new methodology, subject to approval by the federal government, under which 17 larger public hospitals will use their own revenues, supplemented by approximately \$41 million per year of state grants, to cover the cost of care to Medicaid and charity care patients. As proposed by the Department, the 17 hospitals will be "held harmless" from the effect of the change, retaining the same amount of public funds as if the previous payment system had continued.

The net cost to the state from the change is approximately \$30 million. (General Fund-State, General Fund-Federal, General Fund-Local, Health Services Account-State)
22. **Medical Nutrition Scope of Coverage** - The Medical Assistance Administration anticipates that expenditures on nutritional supplements can be reduced by approximately 17 percent by adopting clear and uniform standards regarding when, and for how long, such supplements are medically necessary; promoting use of the least costly, equally effective formulation; and prohibiting vendors from shipping and billing for annual supplies when supplements are likely to be required for only a few weeks or months. (General Fund-State, General Fund-Federal)
23. **School Ad-Match** - Federal spending for the Medicaid administrative activities conducted by school districts has declined as a result of new federal guidelines. This item adjusts the state and federal appropriations to reflect this program change. (General Fund-State, General Fund-Federal)
24. **MAA Relocation** - Funding is provided for the increased cost of leasing space in a single, collocated, more modern facility beginning January 2006. The Medical Assistance Administration (MAA) is currently located in six separate buildings that are 18-25 years old and that do not have appropriate wiring and data connections to reliably and securely accommodate the new Medicaid Management Information System without significant remodeling and improvements. The agency is directed to cover one-time moving costs and tenant improvements from funds accumulated in the Department's savings incentives account, and through efficiencies in agency operations. (General Fund-State, General Fund-Federal)
25. **Suspend Unfunded Liability Contribs** - Funding levels for employer contributions to the Public Employees' Retirement System (PERS), the Teachers' Retirement System (TRS), and the School Employees' Retirement System (SERS) are adjusted consistent with ESHB 1044 (Pension Funding Methodology). For employers and members of retirement plans unaffected by ESHB 1044, funding levels are provided consistent with the contribution rates recommended by the Pension Funding Council. Additional detail on pension contribution rates is provided in the general comments for "State Employee Compensation." (General Fund-State, General Fund-Federal, Health Services Trust-State)
26. **Medical Equipment Cost Management** - Savings are achieved by reducing the growth in expenditures on incontinence supplies, wheelchairs, special bedroom and bathroom equipment, and other medical supplies by 2 percent in FY 2006, and by an additional 7.8 percent in FY 2007. This is to be accomplished through strategies such as selective contracting, reducing rates to better reflect market prices, and more stringent reviews of the medical necessity of proposed purchases. This reduction is in addition to a 5 percent reduction that is being achieved in FY 2005 through a reduction in payment rates for incontinence supplies, and a 3 percent reduction associated with changes in medical nutrition coverage. (General Fund-State, Health Services Account-State, General Fund-Federal)

## Department of Social and Health Services Medical Assistance Payments

27. **Increased Rebates and Recoveries** - Eight additional staff are provided for the Office of Financial Recovery to pursue collection of disputed drug manufacturer rebates and medical provider over-payments. Additionally, the number of third-party liability and provider audits will be increased through the addition of two staff. The Department will track actual savings achieved in this step and report quarterly to the medical assistance forecast technical workgroup on its progress in attaining the targeted savings. (General Fund-State, General Fund-Federal)
28. **Newborn Screening Clinic** - Funding is provided to support specialty clinical care for children who are identified with one of the five disorders added to the newborn screening panel in 2003. Increased clinic care will result in an estimated \$3.10 increase in the fee charged for the newborn specialty clinic care. This item represents the share of that cost borne by the state's Medical Assistance Program which pays for 43 percent of all births in the state. (General Fund-State, General Fund-Federal)

\* Please see the 2005 Supplemental Operating Budget Section for additional information.

### ***Governor's Vetoes:***

The Governor vetoed Section 209(21) of Chapter 518, Laws of 2005, Partial Veto (ESSB 6090). The provision authorized DSHS to institute a time-limited prescription drug benefit for persons leaving the General Assistance-Unemployable Program.

**Department of Social & Health Services**  
**Medical Assistance Payments**

**WORKLOAD HISTORY**  
By Fiscal Year

	1998	1999	2000	2001	2002	2003	2004	Estimated		
								2005	2006	2007
<b>Categorically Needy</b>	<b>704,900</b>	<b>691,838</b>	<b>718,286</b>	<b>766,349</b>	<b>788,931</b>	<b>825,437</b>	<b>825,167</b>	<b>811,641</b>	<b>860,485</b>	<b>904,870</b>
AFDC/TANF	286,965	254,023	249,938	268,785	272,388	276,656	284,445	294,490	301,343	308,437
Elderly	45,047	47,336	50,408	51,757	53,091	54,096	54,818	55,929	57,069	58,209
Disabled	95,010	96,640	100,187	106,870	114,587	118,309	123,158	126,079	129,964	133,849
Non-AFDC Children	239,487	254,069	276,272	293,904	319,793	344,547	328,561	297,780	327,414	351,715
Non-AFDC Pregnant Women	21,430	21,851	21,702	22,353	23,937	25,832	26,356	27,537	28,556	29,615
Undocumented Children	13,050	13,297	15,328	18,100	0	0	0	0	4,692	9,978
Medicare Beneficiaries	3,911	4,622	4,451	4,580	5,036	5,734	7,360	9,166	10,594	12,022
Breast & Cervical Cancer					69	121	209	209	209	209
Medicaid Buy-In					30	142	260	451	644	836
<b>Medically Needy</b>	<b>11,059</b>	<b>11,596</b>	<b>12,566</b>	<b>13,465</b>	<b>14,528</b>	<b>16,061</b>	<b>16,929</b>	<b>17,892</b>	<b>18,909</b>	<b>19,933</b>
Elderly	4,625	4,822	5,158	5,642	6,005	6,437	6,527	6,672	6,851	7,034
Disabled	6,356	6,650	7,299	7,752	8,523	9,624	10,402	11,221	12,058	12,899
All Others	78	124	109	71	0	0	0	0	0	0
<b>Children's Health Insurance Program</b>		2	355	3,378	6,049	7,347	9,527	13,545	15,442	16,513
<b>General Assistance/ADATSA</b>										
# Persons/Month	13,179	12,911	11,716	11,987	11,671	10,429	12,076	14,947	16,267	17,485
<b>State Medically Indigent</b>										
# Persons/Month	2,284	2,271	2,457	2,690	3,331	3,997	0	0	0	0
<b>Refugees</b>										
# Persons/Month	1,353	1,319	1,004	1,135	933	677	830	873	873	873
<b>Total Eligibles per Month</b>	<b>732,775</b>	<b>719,937</b>	<b>746,384</b>	<b>799,004</b>	<b>825,443</b>	<b>863,948</b>	<b>864,530</b>	<b>858,898</b>	<b>911,975</b>	<b>959,674</b>
% Change from prior year		-1.8%	3.7%	7.0%	3.3%	4.7%	0.1%	-0.7%	6.2%	5.2%

Data Sources:

Caseload Forecast Council and legislative fiscal committees.

## Department of Social and Health Services Vocational Rehabilitation

(Dollars in Thousands)

	GF-S	Other	Total
<b>2003-05 Expenditure Authority</b>	<b>20,363</b>	<b>87,135</b>	<b>107,498</b>
<b>2005-07 Maintenance Level</b>	<b>21,812</b>	<b>89,763</b>	<b>111,575</b>
<b>Policy Changes</b>			
1. Lease, Med. Inflation and Equip Red	-208	0	-208
2. Middle Management Reduction	-42	-159	-201
3. WFSE COLA/Salary Survey	230	771	1,001
4. Super Coalition Health Benefits	207	667	874
5. COLA-Non-Represented	71	239	310
6. Non-Represented Health Benefit Chg	22	77	99
7. Salary Survey-Non-Rep Staff	2	6	8
8. General Inflation	-38	-175	-213
9. Pension Rate for Gain Sharing	-44	-152	-196
10. Suspend Unfunded Liability Contribs	-151	-509	-660
11. Adjust Grant Levels	691	-1,389	-698
<b>Total 2005-07 Biennium</b>	<b>22,552</b>	<b>89,139</b>	<b>111,691</b>
Fiscal Year 2006 Total	11,202	43,641	54,843
Fiscal Year 2007 Total	11,350	45,498	56,848

**Comments:**

1. **Lease, Med. Inflation and Equip Red** - Funding for actual and anticipated increases associated with lease renewals, medical inflation, and equipment replacement is eliminated. (General Fund-State, General Fund-Federal)
2. **Middle Management Reduction** - Statewide, the number of middle management positions will be reduced by 1,000 positions by the end of the biennium. The reductions are phased in over the entire two-year period. Funds are reduced to reflect the portion of the reduction attributable to this agency. (General Fund-State, General Fund-Federal)
3. **WFSE COLA/Salary Survey** - Funding is provided to cover the cost of the contract negotiated between the Governor's Office of Labor Relations and the Washington Federation of State Employees (WFSE). More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State, General Fund-Federal)
4. **Super Coalition Health Benefits** - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State, General Fund-Federal)
5. **COLA-Non-Represented** - Funding is provided to give cost-of-living adjustments (COLAs) of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, to non-represented employees. (General Fund-State, General Fund-Federal, Telecommunication Devices Account-State)
6. **Non-Represented Health Benefit Chg** - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State, General Fund-Federal, Telecommunication Devices Account-State)
7. **Salary Survey-Non-Rep Staff** - Funding is provided for salary increases for non-represented employees in job classifications identified as being compensated more than 25 percent lower than the market rate in the Department of Personnel's 2002 Salary Survey. (General Fund-State, General Fund-Federal)
8. **General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission.
9. **Pension Rate for Gain Sharing** - Contributions toward the future costs of gain sharing are suspended for the 2005-07 biennium, consistent with Chapter 370, Laws of 2005 (ESHB 1044). (General Fund-State, General Fund-Federal, Telecommunication Devices Account-State)
10. **Suspend Unfunded Liability Contribs** - Funding levels for employer contributions to the Public Employees' Retirement System (PERS), the Teachers' Retirement System (TRS), and the School Employees' Retirement System (SERS) are adjusted consistent with ESHB 1044 (Pension Funding Methodology). For employers and members of retirement plans unaffected by ESHB 1044, funding levels are provided consistent with the contribution rates recommended by the Pension Funding Council. Additional detail on pension contribution rates is

**Department of Social and Health Services  
Vocational Rehabilitation**

provided in the general comments for "State Employee Compensation." (General Fund-State, General Fund-Federal, Telecommunication Devices Account-State)

11. **Adjust Grant Levels** - Sufficient state funding is provided to meet federal requirements for the 2005-07 biennium. Federal appropriation authority is adjusted to reflect expected actual expenditures. (General Fund-State, General Fund-Federal)

**Department of Social and Health Services  
Administration & Supporting Services**

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
<b>2003-05 Expenditure Authority</b>	<b>67,002</b>	<b>59,986</b>	<b>126,988</b>
2005 Supplemental *	35	19	54
<b>Total 2003-05 Biennium</b>	<b>67,037</b>	<b>60,005</b>	<b>127,042</b>
<b>2005-07 Maintenance Level</b>	<b>64,761</b>	<b>63,276</b>	<b>128,037</b>
<b>Policy Changes</b>			
1. Home Care Workers Administration	3,834	3,833	7,667
2. Reduce Regional Staff Support	-5,614	-6,831	-12,445
3. Reduce Family Policy Council	0	-2,384	-2,384
4. Lease, Med. Inflation and Equip Red	-84	-39	-123
5. Middle Management Reduction	-1,781	-605	-2,386
6. Estate Recovery	651	652	1,303
7. Children's Medical Premiums	-1,054	-1,054	-2,108
8. WFSE COLA/Salary Survey	1,006	171	1,177
9. Super Coalition Health Benefits	750	153	903
10. COLA-Non-Represented	1,781	542	2,323
11. Non-Represented Health Benefit Chg	574	167	741
12. Salary Survey-Non-Rep Staff	386	87	473
13. General Inflation	-25	-313	-338
14. DV Prevention (ESHB 1314)	0	1,345	1,345
15. Employer Health Coverage Survey	75	30	105
16. Fircrest Transition Team	-1,236	-1,236	-2,472
17. Government Performance (ESHB 1064)	109	49	158
18. Pension Rate for Gain Sharing	-428	-114	-542
19. Suspend Unfunded Liability Contribs	-1,446	-378	-1,824
20. Increased Rebates and Recoveries	753	389	1,142
21. Indirect Overhead for Cap Fac	328	162	490
22. Reinvesting in Youth Program	-997	0	-997
23. TeamChild	500	0	500
24. Postpartum Depression - SB 5898	25	0	25
<b>Total 2005-07 Biennium</b>	<b>62,868</b>	<b>57,902</b>	<b>120,770</b>
Fiscal Year 2006 Total	32,958	30,435	63,393
Fiscal Year 2007 Total	29,910	27,467	57,377

**Comments:**

- Home Care Workers Administration** - Funding is provided to implement the compensation components of the 2005-07 collective bargaining agreement between the state and the approximately 22,000 individuals who contract to provide home care services to children and adults with disabilities. Funding is provided to pay for an arbitration award of \$1.6 million for delays in implementing dues collection and to implement the costs of making programming changes to the Social Services Payment System to implement the Home Care Workers agreement. In addition, 20 customer services FTEs will be phased in to handle payroll inputs and questions of the 25,000 home care workers covered under the arbitration agreement. An additional \$54 million is appropriated in the Children's Administration, Developmental Disabilities Division, and the Long-Term Care Administration of the Department of Social and Health Services (DSHS). (General Fund State, General Fund Federal)
- Reduce Regional Staff Support** - Support staff resources for regional offices are reduced commensurate to the FTE reduction taken in DSHS Administrative and Supportive Services Program, including the Children's Administration, Developmental Disabilities, Long Term Care, and Economic Services Administration contain the bulk of regional and field staff support. (General Fund State, General Fund Federal)
- Reduce Family Policy Council** - The Family Policy Council is reduced by approximately \$1.2 million per year. Savings will be achieved through the reduction of both staff and grants to local communities. (Violence Reduction and Drug Enforcement Account- State)
- Lease, Med. Inflation and Equip Red** - This item eliminates funding for actual and anticipated increases associated with lease renewals, medical inflation, and equipment replacement. (General Fund-State, General Fund-Federal)

## Department of Social and Health Services Administration & Supporting Services

5. **Middle Management Reduction** - Statewide, the number of middle management positions will be reduced by 1,000 positions by the end of the biennium. The reductions are phased in over the entire two-year period. Funds are reduced to reflect the portion of the reduction attributable to this agency. (General Fund-State, General Fund-Federal)
6. **Estate Recovery** - This item expands the capacity of the Office of Financial Recoveries to collect revenue from the estates of medicaid eligible clients. It includes resources to initiate probate proceedings, for improved notification of a client's death, and the ability to place Tax Equity and Fiscal Responsibility (TEFRA) liens on the property of clients whose condition is such that discharge is not possible. (General Fund-State, General Fund-Federal)
7. **Children's Medical Premiums** - DSHS provides premium-free medical and dental coverage for children with family income between 150 and 200 percent of the federal poverty level, which is approximately \$1,900 to \$2,600 per month for a family of three. This reduction reflects the decrease in caseload and the number of workers who will no longer be needed to collect premiums from these families. (Health Services Account-State, General Fund-Federal)
8. **WFSE COLA/Salary Survey** - Funding is provided to cover the cost of the contract negotiated between the Governor's Office of Labor Relations and the Washington Federation of State Employees (WFSE). More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State, General Fund-Federal)
9. **Super Coalition Health Benefits** - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State, General Fund-Federal)
10. **COLA-Non-Represented** - Funding is provided to give cost-of-living adjustments (COLAs) of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, to non-represented employees. (General Fund-State, various other funds)
11. **Non-Represented Health Benefit Chg** - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State, General Fund-Federal, Violence Reduction and Drug Enforcement Account-State)
12. **Salary Survey-Non-Rep Staff** - Funding is provided for salary increases for non-represented employees in job classifications identified as being compensated more than 25 percent lower than the market rate in the Department of Personnel's 2002 Salary Survey. (General Fund-State, General Fund-Federal)
13. **General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission.
14. **DV Prevention (ESHB 1314)** - Funding is provided for the implementation of Chapter 374, Laws of 2005 (ESHB 1314 - Domestic Violence [DV] Prevention). (Domestic Violence Prevention Account-State)
15. **Employer Health Coverage Survey** - Funds are provided to implement Engrossed Substitute House Bill 1486 (Health Care Services), which requires the Department to report annually on the employment status of medical assistance enrollees and who their employers are. While ESHB 1486 was vetoed by the Governor, funding for the report is still included in the budget. (General Fund-State, General Fund-Federal)
16. **Firecrest Transition Team** - This item reduces staff and other resources that were funded in the 2003-05 biennium and which were used for the downsizing of Firecrest, a residential habilitation center (RHC). Funding is provided to the Office of Financial Management for a study of options for a preferred continuum of transition for state RHCs. (General Fund-State, General Fund-Federal)
17. **Government Performance (ESHB 1064)** - Funding is provided for the implementation of Chapter 358, Laws of 2005, Partial Veto (ESHB 1064 - Government Performance). (General Fund-State, General Fund-Federal)
18. **Pension Rate for Gain Sharing** - Contributions toward the future costs of gain sharing are suspended for the 2005-07 biennium, consistent with Chapter 370, Laws of 2005 (ESHB 1044). (General Fund-State, General Fund-Federal, various other funds)
19. **Suspend Unfunded Liability Contribs** - Funding levels for employer contributions to the Public Employees' Retirement System (PERS), the Teachers' Retirement System (TRS), and the School Employees' Retirement System (SERS) are adjusted consistent with ESHB 1044 (Pension Funding Methodology). For employers and members of retirement plans unaffected by ESHB 1044, funding levels are provided consistent with the contribution rates recommended by the Pension Funding Council. Additional detail on pension contribution rates is provided in the general comments for "State Employee Compensation." (General Fund-State, General Fund-Federal, various other funds)
20. **Increased Rebates and Recoveries** - Eight additional staff are provided for the Office of Financial Recovery to pursue collection of disputed drug manufacturer rebates and medical provider over-payments. Additionally, the number of third-party liability and provider audits will be increased through the addition of two staff. The Department will track actual savings achieved in this step and report quarterly to the medical assistance forecast technical workgroup on its progress in

**Department of Social and Health Services**  
**Administration & Supporting Services**

attaining the targeted savings. (General Fund-State, General Fund-Federal)

21. **Indirect Overhead for Cap Fac** - Funding is transferred from the capital budget to the operating budget for the overhead costs of DSHS's indirect capital management. (General Fund-State, General Fund-Federal)
22. **Reinvesting in Youth Program** - Funding in the amount of \$997,000 from the Juvenile Violence Prevention Grant Program is transferred to the Juvenile Rehabilitation Administration for the establishment of a Reinvesting in Youth Pilot Program. (General Fund-State)
23. **TeamChild** - Funding is provided for TeamChild through the Governor's juvenile justice advisory committee, which provides civil legal advocacy to troubled youth.
24. **Postpartum Depression - SB 5898** - Chapter 347, Laws of 2005 (SB 5898), appropriates one-time funding to the Governor's Council for the Prevention of Child Abuse & Neglect for a public information and outreach program regarding significance, signs, and treatment of postpartum depression.

\* Please see the 2005 Supplemental Operating Budget Section for additional information.

## Department of Social and Health Services Payments to Other Agencies

(Dollars in Thousands)

	GF-S	Other	Total
<b>2003-05 Expenditure Authority</b>	<b>86,947</b>	<b>43,321</b>	<b>130,268</b>
2005 Supplemental *	1,682	660	2,342
<b>Total 2003-05 Biennium</b>	<b>88,629</b>	<b>43,981</b>	<b>132,610</b>
<hr/>			
<b>2005-07 Maintenance Level</b>	<b>91,080</b>	<b>44,306</b>	<b>135,386</b>
<b>Policy Changes</b>			
1. Estate Recovery	300	300	600
2. General Inflation	-63	-9	-72
3. Office of the Attorney General	1,444	506	1,950
<hr/>			
<b>Total 2005-07 Biennium</b>	<b>92,761</b>	<b>45,103</b>	<b>137,864</b>
Fiscal Year 2006 Total	46,381	22,551	68,932
Fiscal Year 2007 Total	46,380	22,552	68,932

**Comments:**

1. **Estate Recovery** - The capacity of the Department of Social and Health Services (DSHS) to recover long-term care and medical assistance costs from the estates of deceased clients who received such services is expanded. Resources are provided to the Office of Financial Recovery to initiate probate proceedings and for improved notification of a client's death. Additional savings are achieved in accordance with Chapter 292, Laws of 2005 (SHB 2304 - Medical Assistance Debts), which authorizes DSHS to file a request for notice of transfer or encumbrance on the real property of a medical assistance recipient; expands the statute of limitations on enforcement of liens to recover medical assistance payments from 6 years to 20 years; and directs DSHS to place liens on the property of clients who receive medical assistance or long-term care services prior to their death, if their condition is such that they are unlikely to be discharged from a medical institution or return home. (General Fund-State, General Fund-Federal)
  
2. **General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission. (General Fund-State, General Fund-Federal)
  
3. **Office of the Attorney General** - Funding is provided for increased costs of litigation support in the Attorney General's Office for complex, protracted program litigation for the Department of Social and Health Services. (General Fund-State, General Fund-Federal)

\* Please see the 2005 Supplemental Operating Budget Section for additional information.



# Other Human Services

## Health Care Authority

A total of \$489 million is provided for operation of the Basic Health Plan, administration of state employee and retiree insurance benefits, and health care planning. This is a \$47.5 million (10.8 percent) increase from the 2003-05 biennium level. Major changes include:

- \$44 million (12 percent) increase so that the Basic Health Plan can maintain subsidized enrollment for 100,000 people per month despite the rising cost of medical premiums.
- \$7 million to acquire and implement a new computer system to track eligibility and payments for public employee insurance benefits.
- \$3 million for cost-of-living increases and the increased cost of medical benefits for agency employees.
- \$5 million reduction in state grants to low-income community health clinics.

## Criminal Justice Training Commission

The budget funds \$205,000 for new servers to maintain Washington Association of Sheriffs and Police Chiefs' public information website on registered sex offenders and to purchase a National Incident-Based Reporting System program and data converter. The converter allows law enforcement agencies with incompatible records to transfer information to each other on crime scene data and suspect characteristics and to assist with solving crime across jurisdictions.

The budget reduces funding by \$250,000 to reflect a 20 percent decrease in the level of enrollment in correctional academies between fiscal year 2002 and fiscal year 2005.

## Department of Labor and Industries

A total of \$5.2 million from the Electrical License, Accident, and Medicaid Accounts are provided to investigate and prosecute worker fraud and abuse within the underground electrical and construction industries. Funding is also provided to detect medical provider fraud by increasing the number of medical bill audits conducted by the Department. Additionally, the budget provides a total of \$4.9 million for increased crime victims compensation medical expenses.

## Centers of Occupational Health and Education – \$0.4 Million Accident and Medical Account-State

Currently, the Department of Labor and Industries contracts with the University of Washington Centers of Occupational Health and Education (COHE). The centers administer programs to improve outcomes for employees injured on the job. They train medical providers with best practices in occupational injury treatment and assist employers in developing return-to-work options for injured employees. The budget provides funding for the Spokane COHE to expand services to include Yakima County, to recruit additional labor and business participants, and to train an additional 160 physicians.

## Department of Health

A total of \$878 million is provided for public health activities in the 2005-07 biennium, a \$93 million (11.8 percent) increase over the previous biennium. The major components of this increase include:

- \$26.4 million of increased federal funding for a broad array of activities, including: bioterrorism preparedness and response; the Women, Infants, and Children (WIC) Nutrition program; and the Steps to a Healthier U.S. health promotion effort.
- \$6.8 million for increased staffing and a new management information system to improve the timeliness and accuracy of the health professional credentialing and disciplinary process.

- \$6.3 million of additional manufacturer rebates that will be used to increase the purchase of infant formula through the WIC program.
- \$1.3 million to assist the 14 local health jurisdictions with marine shorelines in developing and implementing management plans and data systems to ensure that septic systems are properly inventoried, monitored, and maintained.

### **Department of Corrections**

A total of \$1.4 billion is appropriated for the Department of Corrections (DOC) to incarcerate an average of 17,800 inmates per month and to supervise an average of 23,600 offenders per month in the community. This represents a 10.9 percent (\$139.4 million) increase in corrections spending from the 2003-05 biennium.

In addition to providing funding for forecast and workload changes, the budget provides \$11.3 million in state funding for half of the third phase of the project to replace the Offender-Based Tracking System with the new Offender Management Network Information (OMNI) system, which is expected to reduce staff data entry efforts, improve reporting capabilities, and redirect staff time towards offender supervision. The total cost of the OMNI project has been estimated at \$58 million.

The budget provides \$800,000 in state funding to cover supervision of additional offenders as required by Chapter 400, Laws of 2005 (ESHB 1402), which brings the state into compliance with the Interstate Compact on Adult Offender Supervision (ICAOS). By participating in the ICAOS, offenders who move to another state would still be subject to community supervision. In exchange, Washington receives notification of out-of-state offenders who need supervision when they move to Washington. The state is then required to supervise these offenders under the terms of the compact. The funding level in the budget assumes about 200 out-of-state misdemeanor offenders will need to be supervised by the end of the 2005-07 biennium.

The budget provides \$400,000 in funding to purchase equipment necessary to expand Class II Correctional Industries and to help maintain overall offender employment levels. Due to the 2004 state Supreme Court decision in *Waterjet v. Yarbrough*, DOC can no longer use private employers in its facilities, and 250 related offender jobs were eliminated. Improvements at the Monroe Correctional Complex will result in the consolidation of laundry services and increase production at the facility print shop. Other equipment purchases will expand and maintain industries at the Pine Lodge Corrections Center, Stafford Creek Corrections Center, and the Washington State Penitentiary.

The budget assumes a one-time savings of \$7.4 million in state funds by delaying the opening of new prison beds currently under construction at the Washington State Penitentiary in Walla Walla. Offenders would occupy the units beginning in August of 2007, rather than in April of 2007, and would remain either in current Penitentiary housing or in out-of-state rental beds. The savings are realized as a result of delaying the significant start-up costs of opening the 892 new units.

The budget also assumes savings due to changes in community supervision. Chapter 362, Laws of 2005 (SSB 5256), eliminates supervision for 2,500 misdemeanants sentenced in superior court annually, saving \$3 million in state funds. Supervision requirements are maintained for misdemeanor offenders who are assessed as high risk (those with violent or sex offense histories) or those with domestic violence, residential burglary, or methamphetamine manufacture/dealing convictions. Additionally, Chapter 435, Laws of 2005, Partial Veto (HB 1136), creates a one-year pilot project using electronic monitoring in lieu of jail or prison sanction time when a low-risk offender violates the terms of their community supervision. The budget assumes that 100 low-risk offenders per day will be on electronic monitoring rather than incarcerated, saving \$2.2 million in state funds.

## Washington State Health Care Authority

(Dollars in Thousands)

	GF-S	Other	Total
<b>2003-05 Expenditure Authority</b>	<b>0</b>	<b>542,520</b>	<b>542,520</b>
<b>Total 2003-05 Biennium</b>	<b>0</b>	<b>542,520</b>	<b>542,520</b>
<hr/>			
<b>2005-07 Maintenance Level</b>	<b>0</b>	<b>616,728</b>	<b>616,728</b>
<b>Policy Changes</b>			
1. Flexible Spending Accounts	0	346	346
2. Public Employees Program Support	0	500	500
3. Middle Management Reduction	0	-412	-412
4. Community Clinic Savings	0	-5,000	-5,000
5. Prescription Purchasing Consortium	0	391	391
6. Expand Drug Cost Management	0	700	700
7. WFSE COLA/Salary Survey	0	711	711
8. Super Coalition Health Benefits	0	563	563
9. Classification Revisions	0	4	4
10. COLA-Non-Represented	0	426	426
11. Non-Represented Health Benefit Chg	0	127	127
12. Salary Survey-Non-Rep Staff	0	145	145
13. General Inflation	0	-170	-170
14. Ins Eligibility/Acctg Syst Upgrade	0	7,130	7,130
15. Medicare Modernization Act Impacts	0	479	479
16. Enhance UMP Clinical & Provider Mgm	0	285	285
17. Certificate of Need Program	0	250	250
18. Dental Residency Program	0	395	395
19. Pension Rate for Gain Sharing	0	-166	-166
20. Suspend Unfunded Liability Contribs	0	-565	-565
21. Discontinue "Pharmacy Connections"	0	-750	-750
22. Electronic Medical Records	0	331	331
<hr/>			
<b>Total 2005-07 Biennium</b>	<b>0</b>	<b>622,448</b>	<b>622,448</b>
Fiscal Year 2006 Total	0	301,230	301,230
Fiscal Year 2007 Total	0	321,218	321,218

**Comments:**

1. **Flexible Spending Accounts** - Funding is provided to expand the state's flexible spending account (FSA) program from a limited pilot project in higher education to general government employees, as called for in the 2005-07 collective bargaining agreements. FSAs are plans that allow employees to defer pre-tax income, and subsequently spend those tax-free dollars on qualified health expenditures. The administrative cost of the program will be paid by state agencies according to the degree of participation of their employees. It is assumed for the 2005-07 biennium that agencies' savings on Federal Insurance Contributions Act (FICA) payments will cover the costs charged to them, as the agencies' tax liability will be lower for employees who are deferring pre-tax income. The Health Care Authority will administer the program and bill agencies directly for their participation. (Health Care Authority Administration Account-State)
3. **Middle Management Reduction** - Statewide, the number of middle management positions will be reduced by 1,000 positions by the end of the biennium. The reductions are phased in over the entire two-year period. Funds are reduced to reflect the portion of the reduction attributable to this agency. (Health Services Account-State, Health Care Authority Administrative Account-State, General Fund-Federal)
2. **Public Employees Program Support** - Funding is provided to make information system changes needed in FY 2006 in order to accommodate the proposed two-tiered funding rate for represented and non-represented state employees in FY 2007. (Health Care Authority Administration Account-State)
4. **Community Clinic Savings** - The level of grant funding for community clinic support statewide is reduced by \$5.0 million. (Health Services Account-State)
5. **Prescription Purchasing Consortium** - As provided in Chapter 129, Laws of 2005 (SSB 5471), the Health Care Authority will organize a drug purchasing consortium that will include state agencies and any private organization or uninsured state resident that chooses to join. Building upon state government's current evidence-based preferred drug list, the consortium will utilize the combined purchasing power of consortium members to leverage discounted prices from drug manufacturers. State funds are provided to cover the initial costs of designing and organizing the consortium. Ongoing operating costs are to be covered by enrollment fees charged to

## Washington State Health Care Authority

- consortium participants, currently estimated at about \$30 per enrollee per year. (Health Services Account-State, Drug Purchasing Consortium Account-Non-Appropriated)
6. **Expand Drug Cost Management** - Funding is provided to increase to approximately 50 the number of therapeutic drug classes included in the state preferred drug list established under RCW 70.14.050. This expansion of the number of drugs subject to evidence-based purchasing is expected to result in \$7 million of reduced drug expenditures for the Medical Assistance Program in the Department of Social and Health Services. (Health Services Account-State, General Fund-Federal)
  7. **WFSE COLA/Salary Survey** - Funding is provided to cover the cost of the contract negotiated between the Governor's Office of Labor Relations and the Washington Federation of State Employees (WFSE). More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-Federal, State Health Care Administration Account-State, and Health Services Trust-State)
  8. **Super Coalition Health Benefits** - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-Federal, State Health Care Administration Account-State, and Health Services Trust-State)
  9. **Classification Revisions** - Funding is provided to continue phasing in the classification consolidation and revisions required by the Personnel System Reform Act of 2002. More detailed information about this item is provided in the general comments for "State Employee Compensation." (State Health Care Administration Account-State and Health Services Trust-State)
  10. **COLA-Non-Represented** - Funding is provided to give cost-of-living adjustments (COLAs) of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, to non-represented employees. (General Fund-Federal, State Health Care Administration Account-State, and Health Services Trust-State)
  11. **Non-Represented Health Benefit Chg** - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-Federal, State Health Care Administration Account-State, and Health Services Trust-State)
  12. **Salary Survey-Non-Rep Staff** - Funding is provided for salary increases for non-represented employees in job classifications identified as being compensated more than 25 percent lower than the market rate in the Department of Personnel's 2002 Salary Survey. (General Fund-Federal, State Health Care Administration Account-State, and Health Services Trust-State)
  13. **General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission. (General Fund-Federal, Health Care Authority Administrative Account-State, Uniform Medical Plan Account-Non-Appropriated, Health Services Account-State)
  14. **Ins Eligibility/Acctg Syst Upgrade** - Funding is provided to begin acquisition and implementation of a replacement benefit administration and insurance accounting system to support current and future business requirements. (Health Care Authority Administrative Account-State)
  15. **Medicare Modernization Act Impacts** - Funding is provided to cover the administrative costs of coordinating the supplemental health benefits available to retired state and school employees with the new Medicare Part D prescription drug benefit. Beginning in January 2006, Medicare will offer incentives for employers, such as the state, to continue to offer retiree prescription drug benefits. Administrative efforts are needed to ensure that the state's retiree drug benefits are at least actuarially equivalent to those available through Medicare, and that the state receives the Medicare subsidy for which it is eligible. (Health Care Authority Administrative Account-State)
  16. **Enhance UMP Clinical & Provider Mgm** - Funds are provided for the Health Care Authority to improve clinical and provider management activities within the Uniform Medical Plan (UMP) in the following ways: 1) establish an integrated database to coordinate, track, and document complaints and coverage issues such as appeals, prior authorizations, and other clinical decisions; 2) expand collaborative pilot projects to reward health care providers who deliver cost-effective care; and 3) enhance provider reimbursement systems to control costs and ensure appropriate payment levels for additional types of medical services. (Health Care Authority Administrative Account-State)
  17. **Certificate of Need Program** - In accordance with Chapter 283, Laws of 2005 (E2SHB 1688), funding is provided for a task force to study and make recommendations to the Governor and the Legislature on improving the scope and operation of the Certificate of Need Program, under which the Department of Health regulates construction and programmatic changes in many different types of health care facilities. (Health Services Account-State)
  18. **Dental Residency Program** - Funding is provided for Chapter 454, Laws of 2005 (SHB 1689). The bill permits exemption from dental licensure for post-doctoral dental students during a supervised residency in a community health clinic that serves predominantly low income patients or is located in an area of the state with a dental care health professional shortage. Funds will support start-up of one clinical site in FY 2006, and stipends for students serving a one-year residency at the site in FY 2007. (Health Services Account-State)

## Washington State Health Care Authority

19. **Pension Rate for Gain Sharing** - Contributions toward the future costs of gain sharing are suspended for the 2005-07 biennium, consistent with Chapter 370, Laws of 2005 (ESHB 1044). (General Fund-Federal, State Health Care Administration Account-State, and Health Services Trust-State)
20. **Suspend Unfunded Liability Contribs** - Funding levels for employer contributions to the Public Employees' Retirement System (PERS), the Teachers' Retirement System (TRS), and the School Employees' Retirement System (SERS) are adjusted consistent with ESHB 1044 (Pension Funding Methodology). For employers and members of retirement plans unaffected by ESHB 1044, funding levels are provided consistent with the contribution rates recommended by the Pension Funding Council. Additional detail on pension contribution rates is provided in the general comments for "State Employee Compensation." (General Fund-Federal, State Health Care Administration Account-State, and Health Services Trust-State)
21. **Discontinue "Pharmacy Connections"** - Drug manufacturers, in coordination with a number of local patient assistance groups, have undertaken "Rx Help for Washington" to assist low-income people learn about and apply for manufacturer drug discount programs for which they may be eligible. Consequently, state funding for the Pharmacy Connections Program, which provides similar information and assistance, can be discontinued. (Health Services Account-State)
22. **Electronic Medical Records** - Funds are appropriated for a study of electronic medical record systems and other health information technologies, as called for in Chapter 261, Laws of 2005, Partial Veto (SSB 5064). (General Fund-Federal, Health Services Account-State)

\* Please see the 2005 Supplemental Operating Budget Section for additional information.

### *Governor's Vetoes:*

The Governor vetoed Section 213(11) of Chapter 518, Laws of 2005, Partial Veto (ESSB 6090), which directed the Public Employees' Benefits Board to report by December 2005 on options for including health savings accounts in the Basic Health Plan and in state employee health benefit plans.

# Washington State Health Care Authority

## WORKLOAD HISTORY

By Fiscal Year

	1998	1999	2000	2001	2002	2003	2004	2005	Estimated	
									2006	2007
<b>Basic Health Plan</b>										
Subsidized & HCW <sup>(1)</sup>	127,582	129,873	130,995	132,667	123,730	128,937	103,452	99,807	100,748	100,462
% Change from prior year		1.8%	0.9%	1.3%	-6.7%	4.2%	-19.8%	-3.5%	0.9%	-0.3%
Regular Enrollees <sup>(1)</sup>	126,472	128,610	129,530	131,111	122,250	127,603	102,271	98,774	100,000	100,000
% Change from prior year		1.7%	0.7%	1.2%	-6.8%	4.4%	-19.9%	-3.4%	1.2%	0.0%
Subsidized HCW <sup>(2)</sup>	1,110	1,263	1,464	1,556	1,481	1,335	1,180	1,033	748	462
% Change from prior year		13.8%	15.9%	6.3%	-4.8%	-9.9%	-11.6%	-12.5%	-27.6%	-38.2%

<sup>(1)</sup> State subsidy for "regular" enrollees is provided through the Health Care Authority budget.

<sup>(2)</sup> State and federal subsidy for home care worker (HCW) enrollees is provided in the Department of Social and Health Services Long-Term Care and Developmental Disabilities budgets. The number of HCWs receiving state-subsidized coverage is expected to increase substantially during 2005-07. However, because of the availability of other coverage options, the number electing to obtain that coverage through the Basic Health Plan is projected to continue to decline.

Data Sources :

FY 1998 through FY 2005 from the Health Care Authority.

FY 2006 and FY 2007 estimates from legislative fiscal staff.

## Human Rights Commission

(Dollars in Thousands)

	GF-S	Other	Total
<b>2003-05 Expenditure Authority</b>	<b>4,775</b>	<b>1,609</b>	<b>6,384</b>
<b>2005-07 Maintenance Level</b>	<b>5,127</b>	<b>1,687</b>	<b>6,814</b>
<b>Policy Changes</b>			
1. WFSE COLA/Salary Survey	65	46	111
2. Super Coalition Health Benefits	64	38	102
3. COLA-Non-Represented	35	14	49
4. Non-Represented Health Benefit Chg	10	4	14
5. General Inflation	-14	-5	-19
6. Pension Rate for Gain Sharing	-18	-10	-28
7. Suspend Unfunded Liability Contribs	-62	-33	-95
8. Staff Training	23	0	23
<b>Total 2005-07 Biennium</b>	<b>5,230</b>	<b>1,741</b>	<b>6,971</b>
Fiscal Year 2006 Total	2,596	854	3,450
Fiscal Year 2007 Total	2,634	887	3,521

**Comments:**

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| <p>1. <b>WFSE COLA/Salary Survey</b> - Funding is provided to cover the cost of the contract negotiated between the Governor's Office of Labor Relations and the Washington Federation of State Employees (WFSE). More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State and General Fund-Federal)</p> <p>2. <b>Super Coalition Health Benefits</b> - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State and General Fund-Federal)</p> <p>3. <b>COLA-Non-Represented</b> - Funding is provided to give cost-of-living adjustments (COLAs) of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, to non-represented employees. (General Fund-State and General Fund-Federal)</p> <p>4. <b>Non-Represented Health Benefit Chg</b> - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State and General Fund-Federal)</p> <p>5. <b>General Inflation</b> - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission.</p> <p>6. <b>Pension Rate for Gain Sharing</b> - Contributions toward the future costs of gain sharing are suspended for the 2005-07</p> | <p>biennium, consistent with Chapter 370, Laws of 2005 (ESHB 1044). (General Fund-State and General Fund-Federal)</p> <p>7. <b>Suspend Unfunded Liability Contribs</b> - Funding levels for employer contributions to the Public Employees' Retirement System (PERS), the Teachers' Retirement System (TRS), and the School Employees' Retirement System (SERS) are adjusted consistent with ESHB 1044 (Pension Funding Methodology). For employers and members of retirement plans unaffected by ESHB 1044, funding levels are provided consistent with the contribution rates recommended by the Pension Funding Council. Additional detail on pension contribution rates is provided in the general comments for "State Employee Compensation." (General Fund-State and General Fund-Federal)</p> <p>8. <b>Staff Training</b> - Funding is provided for staff training to prepare the Commission for potential cases related to civil service reform.</p> |
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## Board of Industrial Insurance Appeals

(Dollars in Thousands)

	GF-S	Other	Total
<b>2003-05 Expenditure Authority</b>	<b>0</b>	<b>30,149</b>	<b>30,149</b>
<b>2005-07 Maintenance Level</b>	<b>0</b>	<b>32,129</b>	<b>32,129</b>
<b>Policy Changes</b>			
1. Middle Management Reduction	0	-78	-78
2. WFSE COLA/Salary Survey	0	812	812
3. Super Coalition Health Benefits	0	394	394
4. COLA-Non-Represented	0	138	138
5. Non-Represented Health Benefit Chg	0	34	34
6. General Inflation	0	-130	-130
7. Pension Rate for Gain Sharing	0	-112	-112
8. Suspend Unfunded Liability Contribs	0	-370	-370
<b>Total 2005-07 Biennium</b>	<b>0</b>	<b>32,817</b>	<b>32,817</b>
Fiscal Year 2006 Total	0	16,176	16,176
Fiscal Year 2007 Total	0	16,641	16,641

**Comments:**

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|---|--|
| <p>1. <b>Middle Management Reduction</b> - Middle management positions are reduced.</p> <p>2. <b>WFSE COLA/Salary Survey</b> - Funding is provided to cover the cost of the contract negotiated between the Governor's Office of Labor Relations and the Washington Federation of State Employees (WFSE). More detailed information about this item is provided in the general comments for "State Employee Compensation." (Accident Account-State and Medical Aid Account-State)</p> <p>3. <b>Super Coalition Health Benefits</b> - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (Accident Account-State and Medical Aid Account-State)</p> <p>4. <b>COLA-Non-Represented</b> - Funding is provided to give cost-of-living adjustments (COLAs) of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, to non-represented employees. (Accident Account-State and Medical Aid Account-State)</p> <p>5. <b>Non-Represented Health Benefit Chg</b> - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (Accident Account-State and Medical Aid Account-State)</p> <p>6. <b>General Inflation</b> - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission.</p> | <p>7. <b>Pension Rate for Gain Sharing</b> - Contributions toward the future costs of gain sharing are suspended for the 2005-07 biennium, consistent with Chapter 370, Laws of 2005 (ESHB 1044). (Accident Account-State and Medical Aid Account-State)</p> <p>8. <b>Suspend Unfunded Liability Contribs</b> - Funding levels for employer contributions to the Public Employees' Retirement System (PERS), the Teachers' Retirement System (TRS), and the School Employees' Retirement System (SERS) are adjusted consistent with ESHB 1044 (Pension Funding Methodology). For employers and members of retirement plans unaffected by ESHB 1044, funding levels are provided consistent with the contribution rates recommended by the Pension Funding Council. Additional detail on pension contribution rates is provided in the general comments for "State Employee Compensation." (Accident Account-State and Medical Aid Account-State)</p> |
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## Washington State Criminal Justice Training Commission

(Dollars in Thousands)

	GF-S	Other	Total
<b>2003-05 Expenditure Authority</b>	<b>0</b>	<b>18,761</b>	<b>18,761</b>
<b>2005-07 Maintenance Level</b>	<b>0</b>	<b>19,103</b>	<b>19,103</b>
<b>Policy Changes</b>			
1. Vendor Rate Increase	0	36	36
2. WFSE COLA/Salary Survey	0	76	76
3. Super Coalition Health Benefits	0	46	46
4. Classification Revisions	0	4	4
5. COLA-Non-Represented	0	103	103
6. Non-Represented Health Benefit Chg	0	25	25
7. General Inflation	0	-156	-156
8. Course Reimbursement	0	300	300
9. Firearms Certificate Program	0	88	88
10. Small Police Agencies Task Force	0	100	100
11. Pension Rate for Gain Sharing	0	-22	-22
12. Suspend Unfunded Liability Contribs	0	-77	-77
13. Incident-Based Reporting Software	0	205	205
14. Adjust Corrections Class Size	0	-250	-250
15. Sex Offender Website Equipment	0	30	30
<b>Total 2005-07 Biennium</b>	<b>0</b>	<b>19,611</b>	<b>19,611</b>
Fiscal Year 2006 Total	0	9,958	9,958
Fiscal Year 2007 Total	0	9,653	9,653

**Comments:**

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|--|--|
| <p>1. <b>Vendor Rate Increase</b> - Funding is provided for an inflationary vendor rate increase for the Washington Association of Sheriffs and Police Chiefs (WASPC) and the food services vendor at the Criminal Justice Training Center. The increased funding level is sufficient for an increase of 1.0 percent on July 1, 2005, and 1.0 percent on July 1, 2006, consistent with increases provided to most state vendors. (Public Safety and Education Account-State)</p> <p>2. <b>WFSE COLA/Salary Survey</b> - Funding is provided to cover the cost of the contract negotiated between the Governor's Office of Labor Relations and the Washington Federation of State Employees (WFSE). More detailed information about this item is provided in the general comments for "State Employee Compensation." (Public Safety and Education Account-State)</p> <p>3. <b>Super Coalition Health Benefits</b> - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (Public Safety and Education Account-State)</p> <p>4. <b>Classification Revisions</b> - Funding is provided to continue phasing in the classification consolidation and revisions required by the Personnel System Reform Act of 2002. More detailed information about this item is provided in the general comments for "State Employee Compensation." (Public Safety and Education Account-State)</p> | <p>5. <b>COLA-Non-Represented</b> - Funding is provided to give cost-of-living adjustments (COLAs) of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, to non-represented employees. (Public Safety and Education Account-State)</p> <p>6. <b>Non-Represented Health Benefit Chg</b> - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (Public Safety and Education Account-State)</p> <p>7. <b>General Inflation</b> - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission. (Public Safety and Education Account-State)</p> <p>8. <b>Course Reimbursement</b> - Funding is provided for training courses to law enforcement personnel. Expenditures will be fully offset by course reimbursements recorded as revenue. (Public Safety and Education Account-State)</p> <p>9. <b>Firearms Certificate Program</b> - Funding is provided for staff and materials for a firearms certification program for security guards, which will be offset by an equivalent increase in fee revenues. Currently, the fees charged by the Criminal Justice Training Commission do not recover the costs incurred by the agency in administering the firearms certificate program, as is required by RCW 43.101.260. For the 2005-07 biennium, the Commission is authorized to raise its fees in excess of the Initiative 601 limit to recover actual expenditures. (Public Safety and Education Account-State)</p> |
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## Washington State Criminal Justice Training Commission

10. **Small Police Agencies Task Force** - Funding is provided for support of the Coalition of Small Police Agencies Major Crimes Task Force. The Task Force will pool its resources and establish an efficient and cooperative approach in addressing major violent crimes. (Public Safety and Education Account-State)
11. **Pension Rate for Gain Sharing** - Contributions toward the future costs of gain sharing are suspended for the 2005-07 biennium, consistent with Chapter 370, Laws of 2005 (ESHB 1044). (Public Safety and Education Account-State)
12. **Suspend Unfunded Liability Contribs** - Funding levels for employer contributions to the Public Employees' Retirement System (PERS), the Teachers' Retirement System (TRS), and the School Employees' Retirement System (SERS) are adjusted consistent with ESHB 1044 (Pension Funding Methodology). For employers and members of retirement plans unaffected by ESHB 1044, funding levels are provided consistent with the contribution rates recommended by the Pension Funding Council. Additional detail on pension contribution rates is provided in the general comments for "State Employee Compensation." (Public Safety & Education-State)
13. **Incident-Based Reporting Software** - One-time funding is provided for WASPC to purchase a program to allow better crime data sharing between law enforcement agencies. WASPC intends to purchase an off-the-shelf National Incident Based Reporting System (NIBRS) program and data converter to support its current system. The converter allows agencies with incompatible records management to transfer information. NIBRS includes complex and specific crime information allowing the identification of common crimes, similar suspects, and victim information across jurisdictions to prevent and solve crimes. (Public Safety and Education Account-State)
14. **Adjust Corrections Class Size** - Funding is reduced consistent with underexpenditure patterns in the corrections academies, which have had fewer enrollees than in prior biennia. The agency may absorb this reduction by having slightly larger class sizes, fewer academies each year, or using other efficiency measures. (Public Safety and Education Account-State)
15. **Sex Offender Website Equipment** - One-time funding is provided for the WASPC to purchase two new servers and associated licenses to maintain the Sex Offender Information Center (SOIC) on its website. The SOIC was authorized and funded by the Legislature in 2003 and provides web-based information to the public on registered sex offenders living in their area. (Public Safety and Education Account-State)

## Department of Labor and Industries

(Dollars in Thousands)

	GF-S	Other	Total
<b>2003-05 Expenditure Authority</b>	<b>12,008</b>	<b>461,634</b>	<b>473,642</b>
2005 Supplemental *	3,627	3,627	7,254
<b>Total 2003-05 Biennium</b>	<b>15,635</b>	<b>465,261</b>	<b>480,896</b>
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<b>2005-07 Maintenance Level</b>	<b>13,192</b>	<b>468,017</b>	<b>481,209</b>
<b>Policy Changes</b>			
1. Middle Management Reduction	-39	-1,770	-1,809
2. WFSE COLA/Salary Survey	294	14,585	14,879
3. Coalition COLA/Salary Survey	603	2,466	3,069
4. Super Coalition Health Benefits	211	6,906	7,117
5. Classification Revisions	0	30	30
6. COLA-Non-Represented	19	971	990
7. Non-Represented Health Benefit Chg	4	250	254
8. Salary Survey-Non-Rep Staff	0	4	4
9. Mandatory Caseload Adjustments	0	4,867	4,867
10. General Inflation	-31	-1,301	-1,332
11. Other Fund Adjustments	1,105	-1,105	0
12. Indust Insur Injury Rpt (SHB 1918)	0	550	550
13. Indust Ins Annual Audits (SHB 1856)	0	316	316
14. Pension Rate for Gain Sharing	-46	-1,468	-1,514
15. Older Mobile Homes (SHB 1393)	43	0	43
16. Suspend Unfunded Liability Contribs	-153	-4,953	-5,106
17. Medical Bill Paying - Self Insurers	0	142	142
18. Online Reporting & Customer Access	0	12,804	12,804
19. Self Insur Electronic Reporting	0	1,399	1,399
20. Critical Safety and Health Data	0	1,727	1,727
21. Protect Wrks from Chemical Hazards	0	0	0
22. COHE: Center of Occupational Health	0	805	805
23. Pesticide Handling and App Training	0	200	200
24. Medical Provider Fraud and Abuse	0	2,531	2,531
25. Fraud Detection and Targeted Action	0	2,671	2,671
<hr/>			
<b>Total 2005-07 Biennium</b>	<b>15,202</b>	<b>510,644</b>	<b>525,846</b>
Fiscal Year 2006 Total	7,554	253,199	260,753
Fiscal Year 2007 Total	7,648	257,445	265,093

### Comments:

1. **Middle Management Reduction** - Middle management positions are reduced.
2. **WFSE COLA/Salary Survey** - Funding is provided to cover the cost of the contract negotiated between the Governor's Office of Labor Relations and the Washington Federation of State Employees (WFSE). More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State and various other funds)
3. **Coalition COLA/Salary Survey** - Funding is provided to cover the cost of the contract negotiated between the Governor's Office of Labor Relations and the Coalition of employee unions with fewer than 500 members. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State and various other funds)
4. **Super Coalition Health Benefits** - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State, Public Safety and Education Account-State, various other funds)
5. **Classification Revisions** - Funding is provided to continue phasing in the classification consolidation and revisions required by the Personnel System Reform Act of 2002. More detailed information about this item is provided in the general comments for "State Employee Compensation." (Accident Account-State, Medical Aid Account-State)
6. **COLA-Non-Represented** - Funding is provided to give cost-of-living adjustments (COLAs) of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, to non-represented employees. (General Fund-State, various other funds)
7. **Non-Represented Health Benefit Chg** - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-

## Department of Labor and Industries

- represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State, various other funds)
8. **Salary Survey-Non-Rep Staff** - Funding is provided for salary increases for non-represented employees in job classifications identified as being compensated more than 25 percent lower than the market rate in the Department of Personnel's 2002 Salary Survey. (Accident Account-State, Medical Aid Account-State)
  9. **Mandatory Caseload Adjustments** - Funding is appropriated for increased Crime Victims Compensation medical expenses. Sexual assault forensic exams are funded at worker's compensation rates; in-patient hospitalization at general assistance-unemployable; and all other medical at Department of Social and Health Services/Medicaid rates. (Public Safety and Education Account-State, Public Safety and Education Account-Federal)
  10. **General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission.
  11. **Other Fund Adjustments** - The agency's phase II cost allocation model and revised distribution of indirect costs is recognized. Allocation to the Public Works Administration Account is delayed until 2007. (General Fund-State, various other funds)
  12. **Indust Insur Injury Rpt (SHB 1918)** - Funding is provided to implement a Joint Legislative Audit and Review Committee recommendation regarding industrial insurance injuries pursuant to Chapter 108, Laws of 2005 (SHB 1918). (Accident Account-State, Medical Aid Account-State)
  13. **Indust Ins Annual Audits (SHB 1856)** - Funding is provided to implement Chapter 387, Laws of 2005 (SHB 1856 - Annual Audits of the State Industrial Insurance Fund). (Accident Account-State, Medical Aid Account-State)
  14. **Pension Rate for Gain Sharing** - Contributions toward the future costs of gain sharing are suspended for the 2005-07 biennium, consistent with Chapter 370, Laws of 2005 (ESHB 1044). (General Fund-State, Public Safety and Education Account-State, various other funds)
  15. **Older Mobile Homes (SHB 1393)** - Funding is provided for the implementation of Chapter 399, Laws of 2005 (SHB 1393).
  16. **Suspend Unfunded Liability Contribs** - Funding levels for employer contributions to the Public Employees' Retirement System (PERS), the Teachers' Retirement System (TRS), and the School Employees' Retirement System (SERS) are adjusted consistent with ESHB 1044 (Pension Funding Methodology). For employers and members of retirement plans unaffected by ESHB 1044, funding levels are provided consistent with the contribution rates recommended by the Pension Funding Council. Additional detail on pension contribution rates is provided in the general comments for "State Employee Compensation." (General Fund-State, Public Safety and Education Account-State, various other funds)
  17. **Medical Bill Paying - Self Insurers** - Funding is provided to add a position to audit the medical bill paying systems of self-insurers. (Medical Aid Account-State, Accident Account-State)
  18. **Online Reporting & Customer Access** - Funding is appropriated for the Department to complete phase II of the online reporting and customer access project, to increase online services and information on workers' compensation claims for customers, and use document imaging to replace paper-based systems. (Accident Account-State, Medical Aid Account-State)
  19. **Self Insur Electronic Reporting** - Funding is appropriated for the Department and the Washington Self-Insurers Association to implement Chapter 145, Laws of 2005 (SHB 1310), which authorizes the Department to develop a computer system to collect data from self-insured employers and create performance reports. The Department will be reimbursed by self-insured employers for this project. (Accident Fund-State, Medical Aid Account-State)
  20. **Critical Safety and Health Data** - Funding is appropriated for Department to improve Washington Information Network, the workplace safety data system used by Washington Industrial Safety and Health Act (WISHA) consultants. The improvement includes consolidating several computer systems, providing additional protection from system failure, and reducing ongoing system maintenance costs. (Accident Account-State, Medical Aid Account-State)
  21. **Protect Wrkrs from Chemical Hazards** - The Worker and Community Right-To-Know (RTK) fund balance will be depleted within the first quarter of the 2005-07 biennium. The budget maintains current service and appropriation levels for six FTEs currently funded out of the RTK account by through an appropriation from the Accident and Medical Aid Accounts. These FTEs work on activities related to recognizing, evaluating, and controlling hazardous chemicals in the workplace. (Worker and Community Right-to-Know Account-State, Accident Account-State, Medical Aid Account-State)
  22. **COHE: Center of Occupational Health** - Funding is appropriated for the Department to contract with the University of Washington's Centers of Occupational Health and Education (COHEs). COHEs provide medical treatment for employees injured on the job and offer employers training for developing return to work options for injured employees. Funding is provided to expand the Spokane COHE to include Yakima County. The Spokane COHE will recruit and train approximately 160 physicians in Yakima County for occupational medicine and work with labor and business. (Accident Account-State, Medical Aid Account-State)
  23. **Pesticide Handling and App Training** - Funding is provided to reimburse the Department of Agriculture for the agriculture worker pesticide handling and application training program. (Accident Account-State)

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24. **Medical Provider Fraud and Abuse** - Funding is appropriated for investigating medical provider fraud by increasing the number of medical bill audits and physician peer reviews. Five additional audit staff will audit medical provider bills, prepare the peer reviews, and contract with outside firms for peer review and medical provider bill audits. Four additional physician peer reviews will be performed annually. (Medical Aid Account-State)
25. **Fraud Detection and Targeted Action** - Funding is appropriated for 11 FTES. Six FTES are funded at mid-salary step to investigate the underground electrical and construction industry. Five FTES will investigate worker fraud and abuse. Attorney General services will be contracted for anticipated increases in legal assistance. (Electrical License Account-State, Accident Account-State, Medical Aid Account-State)

\* Please see the 2005 Supplemental Operating Budget Section for additional information.

## Indeterminate Sentence Review Board

(Dollars in Thousands)

	GF-S	Other	Total
<b>2003-05 Expenditure Authority</b>	<b>1,960</b>	<b>0</b>	<b>1,960</b>
<b>2005-07 Maintenance Level</b>	<b>2,128</b>	<b>0</b>	<b>2,128</b>
<b>Policy Changes</b>			
1. COLA-Non-Represented	37	0	37
2. Non-Represented Health Benefit Chg	14	0	14
3. Salary Survey-Non-Rep Staff	42	0	42
4. General Inflation	-7	0	-7
5. Pension Rate for Gain Sharing	-6	0	-6
6. Suspend Unfunded Liability Contribs	-20	0	-20
<b>Total 2005-07 Biennium</b>	<b>2,188</b>	<b>0</b>	<b>2,188</b>
Fiscal Year 2006 Total	1,092	0	1,092
Fiscal Year 2007 Total	1,096	0	1,096

**Comments:**

1. **COLA-Non-Represented** - Funding is provided to give cost-of-living adjustments (COLAs) of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, to non-represented employees. (General Fund-State)
  
2. **Non-Represented Health Benefit Chg** - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State)
  
3. **Salary Survey-Non-Rep Staff** - Funding is provided for salary increases for non-represented employees in job classifications identified as being compensated more than 25 percent lower than the market rate in the Department of Personnel's 2002 Salary Survey. (General Fund-State)
  
4. **General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission.
  
5. **Pension Rate for Gain Sharing** - Contributions toward the future costs of gain sharing are suspended for the 2005-07 biennium, consistent with Chapter 370, Laws of 2005 (ESHB 1044). (General Fund-State)
  
6. **Suspend Unfunded Liability Contribs** - Funding levels for employer contributions to the Public Employees' Retirement System (PERS), the Teachers' Retirement System (TRS), and the School Employees' Retirement System (SERS) are adjusted consistent with ESHB 1044 (Pension Funding Methodology). For employers and members of retirement plans unaffected by ESHB 1044, funding levels are provided consistent with the contribution rates recommended by the Pension Funding Council. Additional detail on pension contribution rates is provided in the general comments for "State Employee Compensation." (General Fund-State)

## Department of Veterans' Affairs

(Dollars in Thousands)

	GF-S	Other	Total
<b>2003-05 Expenditure Authority</b>	<b>21,651</b>	<b>57,175</b>	<b>78,826</b>
2005 Supplemental *	116	209	325
<b>Total 2003-05 Biennium</b>	<b>21,767</b>	<b>57,384</b>	<b>79,151</b>
<hr/>			
<b>2005-07 Maintenance Level</b>	<b>22,951</b>	<b>60,851</b>	<b>83,802</b>
<b>Policy Changes</b>			
1. Targeted Vendor Rate	15	0	15
2. Medical Inflation Reduction	-338	0	-338
3. Middle Management Reduction	-214	-109	-323
4. Eastern Washington Cemetery Study	25	0	25
5. Outreach for Returning Veterans	25	0	25
6. Post Traumatic Stress Syndrome	170	0	170
7. WFSE COLA/Salary Survey	1,410	0	1,410
8. Coalition COLA/Salary Survey	166	146	312
9. Super Coalition Health Benefits	1,438	0	1,438
10. Classification Revisions	80	0	80
11. COLA-Non-Represented	278	133	411
12. Non-Represented Health Benefit Chg	126	13	139
13. Salary Survey-Non-Rep Staff	208	70	278
14. General Inflation	-237	0	-237
15. Pension Rate for Gain Sharing	-74	-218	-292
16. Suspend Unfunded Liability Contribs	-254	-743	-997
17. Veterans Conservation Corps	140	0	140
<hr/>			
<b>Total 2005-07 Biennium</b>	<b>25,915</b>	<b>60,143</b>	<b>86,058</b>
Fiscal Year 2006 Total	12,988	29,598	42,586
Fiscal Year 2007 Total	12,927	30,545	43,472

**Comments:**

- |   |   |
|---|---|
| <p>1. <b>Targeted Vendor Rate</b> - Organizations that contract with the state to provide veterans post-traumatic stress disorder counseling will receive inflationary cost-of-living increases of 1.0 percent in July of each year.</p> <p>2. <b>Medical Inflation Reduction</b> - Agencies are required to find sufficient efficiencies in their operations to cover projected inflation in the cost of drugs and other medical services and supplies.</p> <p>3. <b>Middle Management Reduction</b> - Statewide, the number of middle management positions will be reduced by 1,000 positions by the end of the biennium. The reductions are phased in over the entire two-year period. Funds are reduced to reflect the portion of the reduction attributable to this agency.</p> <p>4. <b>Eastern Washington Cemetery Study</b> - In conjunction with veterans' associations and local government officials, the Department of Veterans' Affairs will conduct a feasibility study of a veterans' cemetery in eastern Washington. The study shall include location, acquisition costs, projection of continued operations costs, and revenue sources for acquisition and operations. A final report of the findings shall be submitted no later than December 15, 2005.</p> <p>5. <b>Outreach for Returning Veterans</b> - Funding is provided for the development of a public service announcement outreach</p> | <p>campaign directed at returning veterans from Operation Iraqi Freedom and Operation Enduring Freedom.</p> <p>6. <b>Post Traumatic Stress Syndrome</b> - The post-traumatic stress counseling program is expanded to address the needs of veterans returning from Iraq and Afghanistan.</p> <p>7. <b>WFSE COLA/Salary Survey</b> - Funding is provided to cover the cost of the contract negotiated between the Governor's Office of Labor Relations and the Washington Federation of State Employees (WFSE). More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State)</p> <p>8. <b>Coalition COLA/Salary Survey</b> - Funding is provided to cover the cost of the contract negotiated between the Governor's Office of Labor Relations and the Coalition of employee unions with fewer than 500 members. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State, General Fund-Private/Local)</p> <p>9. <b>Super Coalition Health Benefits</b> - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is</p> |
|---|---|

## Department of Veterans' Affairs

provided in the general comments for "State Employee Compensation." (General Fund-State)

\* Please see the 2005 Supplemental Operating Budget Section for additional information.

10. **Classification Revisions** - Funding is provided to continue phasing in the classification consolidation and revisions required by the Personnel System Reform Act of 2002. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State)
11. **COLA-Non-Represented** - Funding is provided to give cost-of-living adjustments (COLAs) of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, to non-represented employees. (General Fund-State, General Fund-Federal, General Fund-Private/Local)
12. **Non-Represented Health Benefit Chg** - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State, General Fund-Federal, General Fund-Private/Local)
13. **Salary Survey-Non-Rep Staff** - Funding is provided for salary increases for non-represented employees in job classifications identified as being compensated more than 25 percent lower than the market rate in the Department of Personnel's 2002 Salary Survey. (General Fund-State, General Fund-Federal, General Fund-Private/Local)
14. **General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission.
15. **Pension Rate for Gain Sharing** - Contributions toward the future costs of gain sharing are suspended for the 2005-07 biennium, consistent with Chapter 370, Laws of 2005 (ESHB 1044). (General Fund-State, General Fund-Federal, General Fund-Private/Local)
16. **Suspend Unfunded Liability Contribs** - Funding levels for employer contributions to the Public Employees' Retirement System (PERS), the Teachers' Retirement System (TRS), and the School Employees' Retirement System (SERS) are adjusted consistent with ESHB 1044 (Pension Funding Methodology). For employers and members of retirement plans unaffected by ESHB 1044, funding levels are provided consistent with the contribution rates recommended by the Pension Funding Council. Additional detail on pension contribution rates is provided in the general comments for "State Employee Compensation." (General Fund-State, General Fund-Federal, General Fund-Private/Local)
17. **Veterans Conservation Corps** - Funding is provided for the Department of Veterans' Affairs to assist with organization and development of the Veterans' Conservation Corps established by Chapter 257, Laws of 2005 (SSB 5539).

## Home Care Quality Authority

(Dollars in Thousands)

	GF-S	Other	Total
<b>2003-05 Expenditure Authority</b>	<b>2,201</b>	<b>0</b>	<b>2,201</b>
<b>2005-07 Maintenance Level</b>	<b>1,767</b>	<b>0</b>	<b>1,767</b>
<b>Policy Changes</b>			
1. COLA-Non-Represented	19	0	19
2. Non-Represented Health Benefit Chg	6	0	6
3. General Inflation	-3	0	-3
4. Referral Registry Pilot (Phase 1)	180	1,034	1,214
5. Pension Rate for Gain Sharing	-4	0	-4
6. Suspend Unfunded Liability Contribs	-11	0	-11
7. New Agreement - HCQA Costs	58	0	58
<b>Total 2005-07 Biennium</b>	<b>2,012</b>	<b>1,034</b>	<b>3,046</b>
Fiscal Year 2006 Total	919	641	1,560
Fiscal Year 2007 Total	1,093	393	1,486

**Comments:**

1. **COLA-Non-Represented** - Funding is provided to give cost-of-living adjustments (COLAs) of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, to non-represented employees. (General Fund-State)
2. **Non-Represented Health Benefit Chg** - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State)
3. **General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission.
4. **Referral Registry Pilot (Phase 1)** - Initiative 775, which established the Home Care Quality Authority (HCQA) and directed the state to collectively bargain with individual providers of home care service, also directed the Authority to establish a registry of qualified home care workers and a system for linking workers with people in need of their services. A total of \$700,000 was expended during the 2003-05 biennium to design and develop a computer information system for the registry. The Authority has proposed to phase in actual operations by contracting with local organizations in 14 service delivery areas statewide. The organizations will be responsible for recruiting potential home care providers, enrolling them in the database, processing consumer requests for workers, and sending the consumers a list of providers who match the consumer's needs and preferences. The Authority has obtained a federal grant to pay for the local referral registry function in four service delivery areas during the first 18 months of the 2005-07 biennium (Ferry, Mason, Pend Oreille, Snohomish, Spokane, Stevens, and Thurston Counties). State funds are provided to continue operations in those four areas during the last six months of the biennium. (General Fund-State, General Fund-Federal)
5. **Pension Rate for Gain Sharing** - Contributions toward the future costs of gain sharing are suspended for the 2005-07 biennium, consistent with Chapter 370, Laws of 2005 (ESHB 1044). (General Fund-State)
6. **Suspend Unfunded Liability Contribs** - Funding levels for employer contributions to the Public Employees' Retirement System (PERS), the Teachers' Retirement System (TRS), and the School Employees' Retirement System (SERS) are adjusted consistent with ESHB 1044 (Pension Funding Methodology). For employers and members of retirement plans unaffected by ESHB 1044, funding levels are provided consistent with the contribution rates recommended by the Pension Funding Council. Additional detail on pension contribution rates is provided in the general comments for "State Employee Compensation." (General Fund-State)
7. **New Agreement - HCQA Costs** - Funding is provided for additional expenses associated with the proposed 2005-07 biennium collective bargaining agreement between the state and individual providers of publicly-funded home care services. The Authority will incur additional costs for safety program translation and mailings; for re-programming the referral registry to prioritize referrals for workers with seniority; and for paying individual providers for hours spent participating in the joint labor/management training committee established by the agreement.

## Department of Health

(Dollars in Thousands)

	GF-S	Other	Total
<b>2003-05 Expenditure Authority</b>	<b>118,199</b>	<b>660,904</b>	<b>779,103</b>
2005 Supplemental *	0	6,129	6,129
<b>Total 2003-05 Biennium</b>	<b>118,199</b>	<b>667,033</b>	<b>785,232</b>
<b>2005-07 Maintenance Level</b>	<b>125,612</b>	<b>738,780</b>	<b>864,392</b>
<b>Policy Changes</b>			
1. Middle Management Reduction	-682	-1,354	-2,036
2. Marine Water Quality	700	600	1,300
3. WFSE COLA/Salary Survey	1,205	4,612	5,817
4. 1199 COLA/Sal Surv/Addt'l Step	40	219	259
5. Super Coalition Health Benefits	570	2,222	2,792
6. Classification Revisions	3	0	3
7. COLA-Non-Represented	494	1,086	1,580
8. Non-Represented Health Benefit Chg	131	306	437
9. Salary Survey-Non-Rep Staff	243	1,061	1,304
10. General Inflation	-206	-1,018	-1,224
11. Farmers Market Nutrition Program	250	0	250
12. Eastern WA Family Outreach Pilot	300	0	300
13. Precursor Drugs	0	268	268
14. Dental Residency Standards	0	80	80
15. Pension Rate for Gain Sharing	-204	-660	-864
16. Hospital Survey Capability-18 Month	0	256	256
17. Suspend Unfunded Liability Contribs	-692	-2,233	-2,925
18. Integrated Licensing and Reg System	0	3,332	3,332
19. Infertility Prevention Project	200	0	200
20. Newborn Screening Clinic	0	462	462
21. Public Disclosure Request Increases	0	523	523
22. Patient Safety Practices	134	641	775
23. Children's Health Collaborative	25	0	25
24. Autism Task Force	38	0	38
25. Nursing Resource Center	0	452	452
26. TB Testing - MTD	265	0	265
27. WIC Caseload & Local Agency Support	0	368	368
28. Other Bills with State Fund Impact	149	0	149
29. Other Health Professions Bills	0	333	333
30. Mercury-Free Vaccines	0	168	168
31. Lapse - E2SHB 1291	-134	-641	-775
<b>Total 2005-07 Biennium</b>	<b>128,441</b>	<b>749,863</b>	<b>878,304</b>
Fiscal Year 2006 Total	64,008	374,220	438,228
Fiscal Year 2007 Total	64,433	375,643	440,076

**Comments:**

1. **Middle Management Reduction** - Statewide, the number of middle management positions will be reduced by 1,000 positions by the end of the biennium. The reductions are phased in over the entire two-year period. Funds are reduced to reflect the portion of the reduction attributable to this agency.
2. **Marine Water Quality** - Funding is provided to assist the 14 local health jurisdictions with marine shorelines develop and implement management plans and data systems to assure that septic systems are properly inventoried, monitored, and maintained. (General Fund-State, Aquatic Lands Account-State)
3. **WFSE COLA/Salary Survey** - Funding is provided to cover the cost of the contract negotiated between the Governor's Office of Labor Relations and the Washington Federation of State Employees (WFSE). More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State, various other funds)
4. **1199 COLA/Sal Surv/Addt'l Step** - Funding is provided to cover the cost of the contract negotiated between the Governor's Office of Labor Relations and the Service Employees International Union 1199. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State, General Fund-Federal, General Fund-Private/Local)

## Department of Health

5. **Super Coalition Health Benefits** - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State, various other funds)
6. **Classification Revisions** - Funding is provided to continue phasing in the classification consolidation and revisions required by the Personnel System Reform Act of 2002. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State)
7. **COLA-Non-Represented** - Funding is provided to give cost-of-living adjustments (COLAs) of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, to non-represented employees. (General Fund-State, various other funds)
8. **Non-Represented Health Benefit Chg** - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State, various other funds)
9. **Salary Survey-Non-Rep Staff** - Funding is provided for salary increases for non-represented employees in job classifications identified as being compensated more than 25 percent lower than the market rate in the Department of Personnel's 2002 Salary Survey. (General Fund-State, General Fund-Federal, various other funds)
10. **General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission.
11. **Farmers Market Nutrition Program** - Funding is provided to increase participation in the Women, Infants, and Children (WIC) Farmers' Market Nutrition Program. The program provides participants with vouchers for fresh fruits and vegetables and it is anticipated that the funding will expand the 2004 levels by 8,000 persons.
12. **Eastern WA Family Outreach Pilot** - Funding is provided for an additional family planning pilot project serving Franklin, Adams, Grant, Chelan, and Douglas counties. The project will target services to low-income women and men who are not likely to qualify for Medicaid services through the Department of Social and Health Services. The pilot project shall be designed to improve family planning services for at least 500 additional people in an area of the state with a large underserved population.
13. **Precursor Drugs** - Funding is provided to implement the provisions of Chapter 388, Laws of 2005 (ESHB 2266), which restricts access to certain precursor drugs used to manufacture methamphetamine by limiting the sale of products that contain ephedrine, pseudoephedrine, or phenylpropanolamine. (Health Professions Account-State)
14. **Dental Residency Standards** - Funding is provided to implement Chapter 454, Laws of 2005 (SHB 1689 - Dental Health Services), which requires the Dental Commission to establish standards for evaluating the competency of post-doctoral dental students who serve residencies in low-income dental clinics. (Health Professions Account-State)
15. **Pension Rate for Gain Sharing** - Contributions toward the future costs of gain sharing are suspended for the 2005-07 biennium, consistent with Chapter 370, Laws of 2005 (ESHB 1044). (General Fund-State, General Fund-Federal, General Fund-Private/Local, various other funds)
16. **Hospital Survey Capability-18 Month** - The Department of Health is unable to accomplish the current statutory requirement that all hospitals be inspected every 12 months, despite using limited surveys for hospitals with a good history of compliance with federal, state, and private accreditation standards. Meeting the 12-month standard would require a roughly 60 percent increase in staffing and hospital licensing fees. The Department is instead proposing a statutory change to require surveys every 18 months. Meeting the 18-month standard requires an approximately 20 percent increase in staffing and fees. (General Fund-Local)
17. **Suspend Unfunded Liability Contribs** - Funding levels for employer contributions to the Public Employees' Retirement System (PERS), the Teachers' Retirement System (TRS), and the School Employees' Retirement System (SERS) are adjusted consistent with ESHB 1044 (Pension Funding Methodology). For employers and members of retirement plans unaffected by ESHB 1044, funding levels are provided consistent with the contribution rates recommended by the Pension Funding Council. Additional detail on pension contribution rates is provided in the general comments for "State Employee Compensation." (General Fund-State, General Fund-Federal, General Fund-Private/Local, various other funds)
18. **Integrated Licensing and Reg System** - Funding is provided for the Department to purchase an automated replacement system for licensing and disciplinary activities to regulate health providers, facilities, and services. (General Fund-Private/Local, Health Professions Account-State)
19. **Infertility Prevention Project** - Funding is provided to implement effective prevention strategies to reduce the prevalence of chlamydia and gonorrhea.
20. **Newborn Screening Clinic** - Funding is provided to support specialty clinical care for children who are identified with one of the five disorders added to the newborn screening panel in 2003. Increased clinic care will result in an estimated \$3.10 increase in the fee charged for newborn specialty clinic care. (General Fund-Private/Local)

## Department of Health

21. **Public Disclosure Request Increases** - Funding is provided for the Department to respond more quickly to public disclosure requests. This will be accomplished by completing the conversion of case files to electronic formats to permit more rapid searches, and by adding temporary staff to eliminate the backlog in requests awaiting responses. (Health Professions Account-State)
22. **Patient Safety Practices** - Funding is provided to implement the provisions of E2SHB 1291 which enhances patient safety and medical error reduction efforts by: 1) creating the Patient Safety Account from revenues associated with a \$2 surcharge on licenses for various health professions, \$2 charge per licensed bed for hospitals and psychiatric hospitals, and 1 percent of attorney fees for malpractice claims where the plaintiff prevails; 2) providing grants, loans, and other arrangements that support efforts to reduce medical errors and enhance patient safety; and 3) requiring health care facilities to report and the Department of Health to investigate adverse medical events. These funds lapsed (see item below). (General Fund-State, Patient Safety Account-State)
23. **Children's Health Collaborative** - Funding is provided for the Department of Health and the Kids Get Care program of Public Health - Seattle and King County to continue to work in collaboration with local health care agencies to disseminate strategic interventions that are focused on evidence-based best practices for improving health outcomes in children and saving health care expenditures. This funding will be matched by at least \$50,000 of local funding.
24. **Autism Task Force** - Chapter 259, Laws of 2005 (SB 5311), establishes a 14-member task force to study and to make recommendations to the Governor and Legislature regarding the incidence and treatment of autism. Funding is provided for the Department of Health to staff the task force.
25. **Nursing Resource Center** - Funding is provided to implement Chapter 268, Laws of 2005 (ESSB 5599), which establishes a nonprofit center that will develop and implement strategies aimed at maintaining and increasing the supply of qualified nurses in the state. The center will be funded by a \$5 surcharge on the nursing home licensure fee. (Nursing Resource Center Account-Non-Appropriated)
26. **TB Testing - MTD** - Funding is provided to increase the state public health laboratory's capacity to quickly identify suspected tuberculosis (TB) outbreaks. The Department will use these funds to more routinely use Mycobacterium Tuberculosis Direct (MTD) tests, which can be completed in six hours rather than two to four weeks, improving early intervention. In addition, funding is provided to conduct federally-required genotyping of TB strains, which allows for more accurate tracking, surveillance, and nationwide disease control. (General Fund-State)
27. **WIC Caseload & Local Agency Support** - Federal funds are provided to fulfill state-level responsibilities associated with caseload increases in the WIC nutrition program. (General Fund-Federal)
28. **Other Bills with State Fund Impact** - Funds are provided for implementation of Chapter 306, Laws of 2005 (E2SHB 1605 - Soil Contamination); Chapter 379, Laws of 2005 (SHB 1951 - Vision Exams for Children); and Chapter 465, Laws of 2005 (ESB 5049 - Mold in Residential Units).
29. **Other Health Professions Bills** - Funds are provided to implement Chapter 17, Laws of 2005 (SHB 1075 - Nursing Quality Commission); Chapter 501, Laws of 2005 (SHB 1137 - Physical Therapy); Chapter 275, Laws of 2005 (2SHB 1168 - Prescription Reimportation); Chapter 293, Laws of 2005 (ESSB 5470 - Prescription Importation); and Chapter 158 (HB 1546 - Naturopathic Physicians). (Health Professions Account-State)
30. **Mercury-Free Vaccines** - Funding is provided for a two-year pilot under which a limited number of parents will have the option to choose vaccines that do not contain mercury. Total expenditures on the project are limited to \$168,000. (Health Services Account-State)
31. **Lapse - E2SHB 1291** - Engrossed Second Substitute House Bill 1291 (improving health care professional and patient safety practices) was not enacted by the Legislature, so the appropriation to implement the legislation lapses. (General Fund-State, Patient Safety Account-State)

\* Please see the 2005 Supplemental Operating Budget Section for additional information.

## Department of Corrections

(Dollars in Thousands)

	GF-S	Other	Total
<b>2003-05 Expenditure Authority</b>	<b>1,240,821</b>	<b>30,639</b>	<b>1,271,460</b>
2005 Supplemental *	11,317	417	11,734
<b>Total 2003-05 Biennium</b>	<b>1,252,138</b>	<b>31,056</b>	<b>1,283,194</b>
<hr/>			
<b>2005-07 Maintenance Level</b>	<b>1,365,278</b>	<b>31,774</b>	<b>1,397,052</b>
<b>Policy Changes</b>			
1. Offender Management Network (OMNI)	11,250	0	11,250
2. Interstate Comp Misd Supervision	822	0	822
3. Leases, Med Inflation and Equip Red	-3,946	0	-3,946
4. Targeted Vendor Rate Increase	972	0	972
5. Elim Supervision of Low Risk Misd	-3,006	0	-3,006
6. Electronic Monitoring for Violators	-2,212	0	-2,212
7. Middle Management Reduction	-5,867	-59	-5,926
8. WFSE COLA/Salary Survey	4,604	615	5,219
9. Teamsters' COLA/Salary Survey	20,938	3	20,941
10. Coalition COLA/Salary Survey	49	0	49
11. Super Coalition Health Benefits	18,343	475	18,818
12. Classification Revisions	302	0	302
13. COLA-Non-Represented	6,927	99	7,026
14. Non-Represented Health Benefit Chg	2,572	29	2,601
15. Salary Survey-Non-Rep Staff	3,343	90	3,433
16. General Inflation	-3,986	-105	-4,091
17. Performance Contract Reduction	-600	0	-600
18. Pension Rate for Gain Sharing	-4,180	-106	-4,286
19. Suspend Unfunded Liability Contribs	-14,149	-359	-14,508
20. Substance Abuse Treatment Funding	100	0	100
21. Inmate Property Shipping	-660	0	-660
22. Expand Correctional Industries	396	0	396
23. Delay Opening of New Units	-7,385	0	-7,385
24. Expand Girl Scouts/Moms Program	276	0	276
<hr/>			
<b>Total 2005-07 Biennium</b>	<b>1,390,181</b>	<b>32,456</b>	<b>1,422,637</b>
Fiscal Year 2006 Total	686,161	16,548	702,709
Fiscal Year 2007 Total	704,020	15,908	719,928

### Comments:

1. **Offender Management Network (OMNI)** - Beginning in the 1999-01 biennium, the Department of Corrections (DOC) initiated a multi-phase project designed to replace its Offender-Based Tracking System (OBTS), which is the primary information system used by the Department to track and manage roughly 17,000 incarcerated offenders and 28,000 offenders in the community. Funding is provided for a portion of the third phase of the project to replace OBTS with the new Offender Management Network Information (OMNI) system, which is expected to reduce staff data entry efforts, improve reporting capabilities, and redirect staff time toward offender supervision. The total cost of the OMNI project has been estimated at \$58 million.
2. **Interstate Comp Misd Supervision** - Funding is provided for the implementation of Chapter 400, Laws of 2005 (ESHB 1402 - Offender Travel and Transfer), which authorizes the Department to supervise misdemeanants transferring to Washington pursuant to rules promulgated by the Interstate Commission for Adult Offender Supervision. As a result of participating in the Interstate Compact for Adult Offender Supervision, offenders who move to another member state receive community supervision. In exchange, Washington receives notification of out-of-state offenders who need supervision and move into the state. It is assumed that about 200 out-of-state misdemeanants will need to be supervised by the Department during the 2005-07 biennium. The measure also authorizes DOC to serve as a clearinghouse for felony and nonfelony offenders transferring in and out of the state.
3. **Leases, Med Inflation and Equip Red** - Funding for leases, medical inflation, and equipment increases are eliminated.
4. **Targeted Vendor Rate Increase** - Funding is provided for contracted work-release facilities, chemical dependency treatment providers, and educational services providers to receive an inflationary vendor rate increase of 1.0 percent on July 1, 2005, and 1.0 percent on July 1, 2006.
5. **Elim Supervision of Low Risk Misd** - Savings are achieved in accordance with Chapter 362, Laws of 2005 (SSB 5256 - Misdemeanors), which applies the same supervision criteria to

## Department of Corrections

- offenders convicted of misdemeanors in Superior Court as those currently applied to persons convicted of felonies. Chapter 379, Laws of 2003 (ESSB 5990), relieved DOC of supervision responsibilities for certain low- to moderate-risk felons but did not change statutory requirements to supervise misdemeanants sentenced in Superior Court. These changes are expected to result in the elimination of community supervision for an average 2,523 low- to moderate-risk misdemeanants during the 2005-07 biennium.
6. **Electronic Monitoring for Violators** - Savings are assumed in conjunction with the enactment of Chapter 435, Laws of 2005, Partial Veto (HB 1136 - Electronic Monitoring System), which would create a one-year pilot project using electronic monitoring in lieu of jail or prison sanction time when a low-risk offender violates the terms of their community supervision. The one-time savings assumes that 100 low-risk offenders per day will be on electronic monitoring rather than incarcerated.
  7. **Middle Management Reduction** - Statewide, the number of middle management positions will be reduced by 1,000 positions by the end of the biennium. The reductions are phased in over the entire two-year period. Funds are reduced to reflect the portion of the reduction attributable to this agency.
  8. **WFSE COLA/Salary Survey** - Funding is provided to cover the cost of the contract negotiated between the Governor's Office of Labor Relations and the Washington Federation of State Employees (WFSE). More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State, Public Safety and Education Account-State, Cost of Supervision-Non-Appropriated)
  9. **Teamsters' COLA/Salary Survey** - Funding is provided to cover the cost of the contract negotiated between the Governor's Office of Labor Relations and the International Brotherhood of Teamsters. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State, Public Safety and Education Account-State)
  10. **Coalition COLA/Salary Survey** - Funding is provided to cover the cost of the contract negotiated between the Governor's Office of Labor Relations and the Coalition of employee unions with fewer than 500 members. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State)
  11. **Super Coalition Health Benefits** - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State, Public Safety and Education Account-State, Cost of Supervision-Non-Appropriated)
  12. **Classification Revisions** - Funding is provided to continue phasing in the classification consolidation and revisions required by the Personnel System Reform Act of 2002. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State)
  13. **COLA-Non-Represented** - Funding is provided to give cost-of-living adjustments (COLAs) of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, to non-represented employees. (General Fund-State, General Fund-Federal, various other funds)
  14. **Non-Represented Health Benefit Chg** - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State, various other funds)
  15. **Salary Survey-Non-Rep Staff** - Funding is provided for salary increases for non-represented employees in job classifications identified as being compensated more than 25 percent lower than the market rate in the Department of Personnel's 2002 Salary Survey. (General Fund-State, Public Safety and Education Account-State, Cost of Supervision-Non-Appropriated)
  16. **General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission.
  17. **Performance Contract Reduction** - Funding for the interlocal agreement between DOC and Peninsula College for the establishment of a Performance Institute is reduced. The Performance Institute provides the Department with internal consultation and designs, develops, implements, monitors, and evaluates DOC staff and organizational performance initiatives and products. Funding for instructional support and curriculum design and development is preserved.
  18. **Pension Rate for Gain Sharing** - Contributions toward the future costs of gain sharing are suspended for the 2005-07 biennium, consistent with Chapter 370, Laws of 2005 (ESHB 1044). (General Fund-State, Public Safety and Education Account-State, various other funds)
  19. **Suspend Unfunded Liability Contribs** - Funding levels for employer contributions to the Public Employees' Retirement System (PERS), the Teachers' Retirement System (TRS), and the School Employees' Retirement System (SERS) are adjusted consistent with ESHB 1044 (Pension Funding Methodology). For employers and members of retirement plans unaffected by ESHB 1044, funding levels are provided consistent with the contribution rates recommended by the Pension Funding Council. Additional detail on pension contribution rates is provided in the general comments for "State Employee Compensation." (General Fund-State, General Fund-Federal, various other funds)

## Department of Corrections

20. **Substance Abuse Treatment Funding** - DOC receives federal funds through the Department of Community, Trade, and Economic Development for a Residential Substance Abuse Treatment (RSAT) grant. It is expected that the amount of RSAT funding available to DOC will be reduced. Funding of \$100,000 is provided to backfill the expected loss in federal funding and retain the current program service level.
21. **Inmate Property Shipping** - Funding is reduced in accordance with Chapter 382, Laws of 2005 (HB 2282 - Transporting Offender Property), which authorizes DOC to determine the types and amounts of offender property that the Department will transport between institutions or to other jurisdictions at the agency's expense. In January 2005, the state Supreme Court, in *Burton et al. v. Lehman*, held that the Department's policy of transporting up to two boxes of inmate property free of charge when an offender transfers from one location to another violated a state statute. This ruling was expected to increase property shipment costs to the Department. HB 2282 provides the necessary statutory authority for the DOC to resume its former policy.
22. **Expand Correctional Industries** - Funding is provided to purchase equipment necessary to expand Class II Correctional Industries and maintain overall offender employment levels. Improvements at the Monroe Correctional Complex will result in the consolidation of laundry services and increase production at the facility print shop. Other equipment purchases will expand and maintain industries at the Pine Lodge Corrections Center, Stafford Creek Corrections Center, and the Washington State Penitentiary.
23. **Delay Opening of New Units** - The opening of a new 892-bed complex at the Washington State Penitentiary in Walla Walla is deferred until the 2007-09 biennium, providing for one-time savings in staffing- and inmate-related costs. The opening of the new facility includes many one-time costs and the hiring of over 500 new staff. Rather than occupying the units in April 2007, offenders would either remain in current Penitentiary housing or in out-of-state rent-a-beds. The staffing for the facility will be delayed until May 2007.
24. **Expand Girl Scouts/Moms Program** - Funding is provided for the current Girl Scouts Beyond Bars program to continue to serve female offenders and their daughters. The recent conversion of Pine Lodge Pre-Release facility in Spokane to a female facility has increased the travel costs for the program, which has operated until now in western Washington with donations and some funding from offender contributions. The Girl Scouts Beyond Bars program provides girls with interactions with their incarcerated mothers, providing an incentive for female offenders to prepare for reentry to society.

\* Please see the 2005 Supplemental Operating Budget Section for additional information.

# Department of Corrections

## WORKLOAD HISTORY

By Fiscal Year

	1998	1999	2000	2001	2002	2003	2004	Estimated		
								2005	2006	2007
<b>Community Supervision</b> <sup>(1) (2)</sup>										
# Active (Non-Monetary) Offenders	30,600	31,252	30,871	30,365	33,831	36,765	32,606	28,353	24,078	23,179
% Change from prior year		2.1%	-1.2%	-1.6%	11.4%	8.7%	-11.3%	-13.0%	-15.1%	-3.7%
<b>Work Release</b>										
Avg Daily Population/Month	612	636	642	656	654	642	675	699	699	699
% Change from prior year		3.9%	0.9%	2.2%	-0.4%	-1.8%	5.1%	-0.1%	0.0%	0.0%
<b>Institutions</b> <sup>(3)</sup>										
Avg Daily Population/Month	12,694	14,265	13,910	14,386	14,808	15,702	16,061	16,702	16,955	17,261
% Change from prior year		12.4%	-2.5%	3.4%	2.9%	6.0%	2.3%	8.0%	1.7%	1.7%
<b>Average Cost Per Inmate</b> <sup>(4) (5)</sup>										
Annual	22,986	22,849	23,775	24,685	25,447	25,924	26,736	27,224	27,720	28,572
% Change from prior year		-0.6%	4.1%	3.8%	3.1%	1.9%	3.1%	1.8%	1.8%	3.1%

<sup>(1)</sup> Data reflect average monthly caseloads. These data are not comparable with caseloads published in prior editions of the Legislative Budget Notes, which measured end-of-year caseloads.

<sup>(2)</sup> Accounting issues at the Department of Corrections (DOC) may have overcounted active caseloads.

<sup>(3)</sup> For FY 2004 through FY2007, institutional counts include beds rented from other jurisdictions.

<sup>(4)</sup> The FY 2005 average cost per inmate does not include funds paid toward the Stamey and Arrasmith lawsuit settlements.

<sup>(5)</sup> FY 2005 through FY 2007 average cost per inmate does not include start-up costs for expansion at the Monroe Corrections Center or the Washington State Penitentiary.

Data Sources :

Caseload Forecast Council, DOC, and legislative fiscal staff.

## Department of Services for the Blind

(Dollars in Thousands)

	GF-S	Other	Total
<b>2003-05 Expenditure Authority</b>	<b>3,534</b>	<b>16,151</b>	<b>19,685</b>
<b>2005-07 Maintenance Level</b>	<b>3,727</b>	<b>16,802</b>	<b>20,529</b>
<b>Policy Changes</b>			
1. Middle Management Reduction	-16	-72	-88
2. WFSE COLA/Salary Survey	36	175	211
3. Super Coalition Health Benefits	27	133	160
4. Classification Revisions	0	1	1
5. COLA-Non-Represented	16	46	62
6. Non-Represented Health Benefit Chg	4	14	18
7. General Inflation	-9	-46	-55
8. Pension Rate for Gain Sharing	-8	-32	-40
9. Suspend Unfunded Liability Contris	-27	-108	-135
10. Caseworker Ratio & Service Costs	76	284	360
<b>Total 2005-07 Biennium</b>	<b>3,826</b>	<b>17,197</b>	<b>21,023</b>
Fiscal Year 2006 Total	1,887	8,492	10,379
Fiscal Year 2007 Total	1,939	8,705	10,644

**Comments:**

1. **Middle Management Reduction** - Statewide, the number of middle management positions will be reduced by 1,000 positions by the end of the biennium. The reductions are phased in over the entire two-year period. Funds are reduced to reflect the portion of the reduction attributable to this agency. (General Fund-State, General Fund-Federal)
2. **WFSE COLA/Salary Survey** - Funding is provided to cover the cost of the contract negotiated between the Governor's Office of Labor Relations and the Washington Federation of State Employees (WFSE). More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State, General Fund-Federal, Business Enterprises-Non-Appropriated)
3. **Super Coalition Health Benefits** - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State, General Fund-Federal, Business Enterprises-Non-Appropriated)
4. **Classification Revisions** - Funding is provided to continue phasing in the classification consolidation and revisions required by the Personnel System Reform Act of 2002. More detailed information about this item is provided in the general comments for "State Employee Compensation." (Business Enterprises-Non-Appropriated)
5. **COLA-Non-Represented** - Funding is provided to give cost-of-living adjustments (COLAs) of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, to non-represented employees. (General Fund-State, various other funds)
6. **Non-Represented Health Benefit Chg** - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State, General Fund-Federal, Business Enterprises-Non-Appropriated)
7. **General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission. (General Fund-State, General Fund-Federal)
8. **Pension Rate for Gain Sharing** - Contributions toward the future costs of gain sharing are suspended for the 2005-07 biennium, consistent with Chapter 370, Laws of 2005 (ESHB 1044). (General Fund-State, General Fund-Federal, Business Enterprises-Non-Appropriated)
9. **Suspend Unfunded Liability Contris** - Funding levels for employer contributions to the Public Employees' Retirement System (PERS), the Teachers' Retirement System (TRS), and the School Employees' Retirement System (SERS) are adjusted consistent with ESHB 1044 (Pension Funding Methodology). For employers and members of retirement plans unaffected by ESHB 1044, funding levels are provided consistent with the contribution rates recommended by the Pension Funding Council. Additional detail on pension contribution rates is provided in the general comments for "State Employee Compensation." (General Fund-State, General Fund-Federal, Business Enterprises-Non-Appropriated)
10. **Caseworker Ratio & Service Costs** - Funding is provided to add one vocational rehabilitation counselor in FY 2007 and for increased case service costs. (General Fund-State, General Fund-Federal)

## Sentencing Guidelines Commission

(Dollars in Thousands)

	GF-S	Other	Total
<b>2003-05 Expenditure Authority</b>	<b>1,478</b>	<b>0</b>	<b>1,478</b>
<b>2005-07 Maintenance Level</b>	<b>1,682</b>	<b>0</b>	<b>1,682</b>
<b>Policy Changes</b>			
1. COLA-Non-Represented	33	0	33
2. Non-Represented Health Benefit Chg	14	0	14
3. Salary Survey-Non-Rep Staff	16	0	16
4. General Inflation	-8	0	-8
5. Fiscal Note Simulation Software	13	0	13
6. Pension Rate for Gain Sharing	-6	0	-6
7. Suspend Unfunded Liability Contribs	-19	0	-19
<b>Total 2005-07 Biennium</b>	<b>1,725</b>	<b>0</b>	<b>1,725</b>
Fiscal Year 2006 Total	864	0	864
Fiscal Year 2007 Total	861	0	861

**Comments:**

1. **COLA-Non-Represented** - Funding is provided to give cost-of-living adjustments (COLAs) of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, to non-represented employees. (General Fund-State)
2. **Non-Represented Health Benefit Chg** - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State)
3. **Salary Survey-Non-Rep Staff** - Funding is provided for salary increases for non-represented employees in job classifications identified as being compensated more than 25 percent lower than the market rate in the Department of Personnel's 2002 Salary Survey. (General Fund-State)
4. **General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission.
5. **Fiscal Note Simulation Software** - One-time funding is provided for an agency request item to improve the Commission's ability to produce caseload impact projections necessary for the development of fiscal notes on criminal justice legislation. The Sentencing Guidelines Commission prepares fiscal impact statements on sentencing legislation that impacts institutional caseloads in county jails and state prisons.
6. **Pension Rate for Gain Sharing** - Contributions toward the future costs of gain sharing are suspended for the 2005-07 biennium, consistent with Chapter 370, Laws of 2005 (ESHB 1044). (General Fund-State)
7. **Suspend Unfunded Liability Contribs** - Funding levels for employer contributions to the Public Employees' Retirement System (PERS), the Teachers' Retirement System (TRS), and the School Employees' Retirement System (SERS) are adjusted

consistent with ESHB 1044 (Pension Funding Methodology). For employers and members of retirement plans unaffected by ESHB 1044, funding levels are provided consistent with the contribution rates recommended by the Pension Funding Council. Additional detail on pension contribution rates is provided in the general comments for "State Employee Compensation." (General Fund-State)

## Department of Employment Security

(Dollars in Thousands)

	GF-S	Other	Total
<b>2003-05 Expenditure Authority</b>	<b>0</b>	<b>535,960</b>	<b>535,960</b>
<b>2005-07 Maintenance Level</b>	<b>0</b>	<b>522,892</b>	<b>522,892</b>
<b>Policy Changes</b>			
1. Middle Management Reduction	0	-1,898	-1,898
2. WFSE COLA/Salary Survey	0	7,476	7,476
3. Super Coalition Health Benefits	0	4,966	4,966
4. Classification Revisions	0	19	19
5. COLA-Non-Represented	0	1,194	1,194
6. Non-Represented Health Benefit Chg	0	317	317
7. Salary Survey-Non-Rep Staff	0	42	42
8. General Inflation	0	-1,367	-1,367
9. Readiness for Active Directory	0	2,087	2,087
10. Pension Rate for Gain Sharing	0	-1,244	-1,244
11. Port Jobs Program	120	0	120
12. Suspend Unfunded Liability Contribs	0	-4,188	-4,188
<b>Total 2005-07 Biennium</b>	<b>120</b>	<b>530,296</b>	<b>530,416</b>
Fiscal Year 2006 Total	60	263,981	264,041
Fiscal Year 2007 Total	60	266,315	266,375

**Comments:**

1. **Middle Management Reduction** - Middle management positions are reduced.
2. **WFSE COLA/Salary Survey** - Funding is provided to cover the cost of the contract negotiated between the Governor's Office of Labor Relations and the Washington Federation of State Employees (WFSE). More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State, General Fund-Federal, various other funds)
3. **Super Coalition Health Benefits** - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-Federal, General Fund-Private/Local, various other funds)
4. **Classification Revisions** - Funding is provided to continue phasing in the classification consolidation and revisions required by the Personnel System Reform Act of 2002. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-Federal, Unemployment Compensation Administration-Federal, Employment Service-State)
5. **COLA-Non-Represented** - Funding is provided to give cost-of-living adjustments (COLAs) of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, to non-represented employees. (General Fund-Federal, various other funds)
6. **Non-Represented Health Benefit Chg** - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-Federal, General Fund-Private/Local, various other funds)
7. **Salary Survey-Non-Rep Staff** - Funding is provided for salary increases for non-represented employees in job classifications identified as being compensated more than 25 percent lower than the market rate in the Department of Personnel's 2002 Salary Survey. (General Fund-Federal, Unemployment Compensation Administration-Federal, Administration Contingen Account-State)
8. **General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission.
9. **Readiness for Active Directory** - The budget provides appropriation authority for one-time use of Reed Act funds to purchase information technology infrastructure components necessary to allow the Department to participate in the state's Department of Information Services' managed Enterprise Active Directory network. This includes replacing and upgrading desktop personal computers and laptops to meet the minimum standards for Active Directory software. (Unemployment Compensation Administration Account--Federal)
10. **Pension Rate for Gain Sharing** - Contributions toward the future costs of gain sharing are suspended for the 2005-07 biennium, consistent with Chapter 370, Laws of 2005 (ESHB 1044). (General Fund-Federal, General Fund-Private/Local, various other funds)

## Department of Employment Security

11. **Port Jobs Program** - Funding is provided for two FTEs to assist first generation immigrants find employment through the Port Jobs Program at the Port of Seattle.
12. **Suspend Unfunded Liability Contribs** - Funding levels for employer contributions to the Public Employees' Retirement System (PERS), the Teachers' Retirement System (TRS), and the School Employees' Retirement System (SERS) are adjusted consistent with ESHB 1044 (Pension Funding Methodology). For employers and members of retirement plans unaffected by ESHB 1044, funding levels are provided consistent with the contribution rates recommended by the Pension Funding Council. Additional detail on pension contribution rates is provided in the general comments for "State Employee Compensation." (General Fund-Federal, General Fund-Private/Local, various other funds)

# Natural Resources

## **Department of Ecology**

The budget includes an additional \$9 million in the State Toxics Control Account to manage the cleanup of toxic waste sites. This amount is in addition to \$60 million of Local Toxics Control Account funding in the capital budget and will increase the pace of cleaning up contaminated sites that present a risk to human health and the environment.

The budget also provides \$3.2 million in increased funding to assist businesses in reducing hazardous and solid waste. Program staff will work with businesses to reduce waste, increase organic composting, coordinate “Green Building” practices, implement financial and regulatory incentives, and improve pollution prevention plans.

A total of \$1.4 million in enhanced funding is provided for reducing persistent bioaccumulative toxins (PBTs). The Department of Ecology will implement a proposed Polybromated Diphenyl Ethers chemical action plan, monitor for mercury in fish, and continue implementing the overall PBT strategy.

A total of \$725,000 is appropriated for the 2005 emergency drought declared by the Governor. The budget also provides \$8.2 million in the capital budget, which will fund planning, design, purchase, and construction of water saving irrigation improvement projects. Additionally, the budget appropriates \$2.1 million from the Oil Spill Prevention Account to create the Oil Spill Advisory Council in the Governor’s Office and to implement improvements to prepare for and respond to oil spills and to increase the state’s oil spill prevention, preparedness, and response capabilities.

## **Department of Fish and Wildlife**

The budget provides a total of \$800,000 from the State Wildlife Account to evaluate the Department of Fish and Wildlife’s recreational license sales system and, if necessary, select a new vendor to design and deploy the next generation licensing system to replace the current Washington Interactive Licensing Database, fund the replacement of servers, and implement of phase II of the Hydraulic Permit Management System. An additional \$500,000 is provided to allow the Naselle Hatchery to increase production and release of anadromous fish into Willapa Bay. The budget also provides one-time funding of \$700,000 from the state general fund to purchase six purse seine and three gill net licenses to meet the provisions of the United States/Canada salmon treaty.

The budget directs \$3.1 million in savings by making necessary reductions to the State Wildlife Account in order to keep this account solvent. The agency is directed to reduce funding for Bogachiel/Eels and Garrison Springs Hatchery production, and complete the decommissioning of the Brinnon Shellfish Hatchery. Other activities to be eliminated or reduced include: the Go Play Outside contract; the Keeping Common Species Common program; access sites; marine resources; print shop; and mailroom. In addition, one district office staff, one region 2 biological field staff, middle management positions, and the agency administration/business services expenditures are reduced.

## **State Parks & Recreation Commission**

The budget provides a total of \$1.0 million from the Parks Renewal and Stewardship Account in one-time and ongoing funding to install and operate cabins, yurts, and other rentable structures in three parks (Battle Ground, Cape Disappointment, and Dosewalips) to extend the camping season and generate new revenue. A total of \$673,000 is provided for public safety and risk reduction at state parks. Funding of \$575,000 is also provided to replace furnishings at Fort Worden State Park.

## **State Conservation Commission**

Chapter 31, Laws of 2005 (SHB 1462), allows the State Conservation Commission to adopt rules concerning eligibility and distribution of grants to conservation districts. One-time funding of \$200,000 from the state general fund will provide supplementary basic funding to the state's lower-income conservation districts.

## **Department of Natural Resources**

The budget provides \$11 million in one-time state general fund and Aquatic Lands Enhancement Account funding to settle claims involving tribal rights to harvest shellfish from tidelands used by commercial shellfish growers. The funding is contingent on federal matching funds of \$22 million.

The budget also provides an additional \$2.3 million from the state general fund to fulfill compliance monitoring commitments in the Forest and Fish Report. This funding is required as part of the Habitat Conservation Plan which the state is preparing to obtain assurances from the federal government that the state is meeting the requirement under the federal Endangered Species Act and the federal Clean Water Act.

A total of \$600,000 from the state general fund is appropriated to improve maintenance of 25 recreation sites and 140 miles of trails on Department of Natural Resources lands. The money will also expand the Department's recreation-volunteer coordination capacity.

## **Department of Agriculture**

The budget provides one-time funding of \$1 million from the state general fund to extend and expand the Department's asparagus automation and mechanization program and \$1 million from the state general fund to research and develop new hop harvesting technologies, including associated pilot projects.

The budget also provides \$300,000 from the state general fund to implement a new branding campaign created by the Washington Wine Industry to strengthen consumer awareness and create a brand identity for Washington wines.

A total of \$500,000 from the state general fund is provided to enhance the market promotion and trade barrier grants program. Grants are provided to educate the public and promote Washington produce, improve access to foreign markets, develop and update data, and match buyers with sellers. The budget also provides \$200,000 from the state general fund for the Small Farm and Direct Marketing program, which connects small farmers directly with consumers.

The budget provides one-time funding of \$500,000 from the state general fund to complete a database application that would consolidate program information and enable the Department to more effectively respond to a food safety or animal disease emergency. The budget also provides a total of \$70,000 in one-time funding to conduct or contract for an economic impact study of fairs in the state of Washington. In addition, the budget provides \$25,000 for indemnity payments for poultry that are ordered by the state to be slaughtered or destroyed in order to eradicate disease.

## **Other Natural Resources**

### Hood Canal Corrective Action and Marine Water Quality

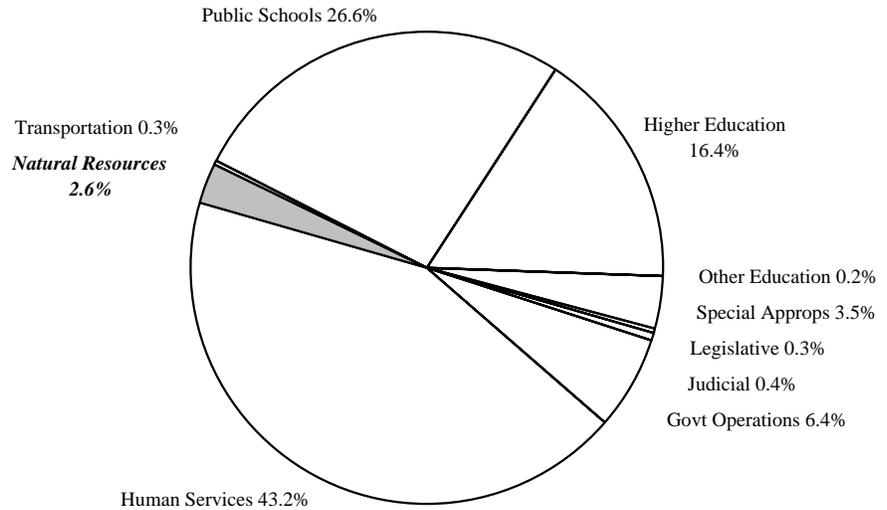
Funding of \$600,000 is provided in the Office of the Governor's budget for the Puget Sound Water Quality Action Team to take corrective action for Hood Canal, including removing salmon carcasses out of the area and implementing alternative septic system technology. Funding of \$200,000 is also provided to implement Chapter 479, Laws of 2005 (ESHB 2097), which establishes a management program for Hood Canal rehabilitation. In addition, \$1.3 million is provided in the Department of Health's budget to assist the 14 local health jurisdictions with marine shorelines to develop and implement management plans and data systems to assure that septic systems are properly inventoried, monitored, and maintained.

## 2005-07 Washington State Operating Budget

### Total Budgeted Funds

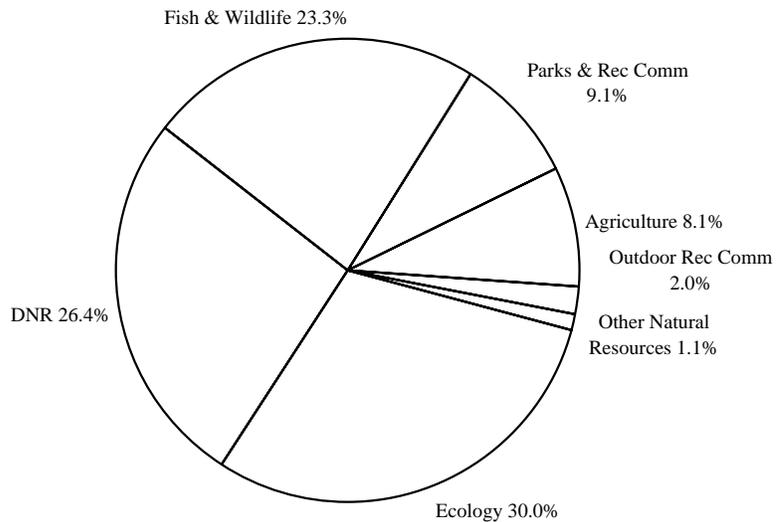
(Dollars in Thousands)

Legislative	148,103
Judicial	205,183
Governmental Operations	3,188,651
Human Services	21,370,163
<b>Natural Resources</b>	<b>1,296,763</b>
Transportation	145,790
Public Schools	13,147,661
Higher Education	8,105,412
Other Education	105,940
Special Appropriations	1,736,187
<b>Statewide Total</b>	<b>49,449,853</b>



### Washington State

Ecology	388,758
Dept of Natural Resources	341,863
Dept of Fish & Wildlife	302,511
Parks & Recreation Comm	117,480
Dept of Agriculture	105,575
Outdoor Recreation	25,983
Other Natural Resources	14,593
<b>Natural Resources</b>	<b>1,296,763</b>



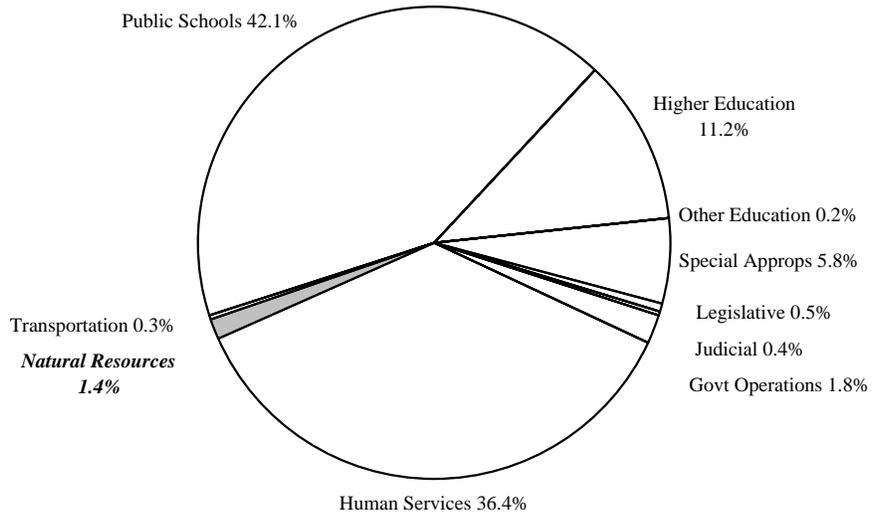
### Natural Resources

## 2005-07 Washington State Operating Budget

### General Fund-State

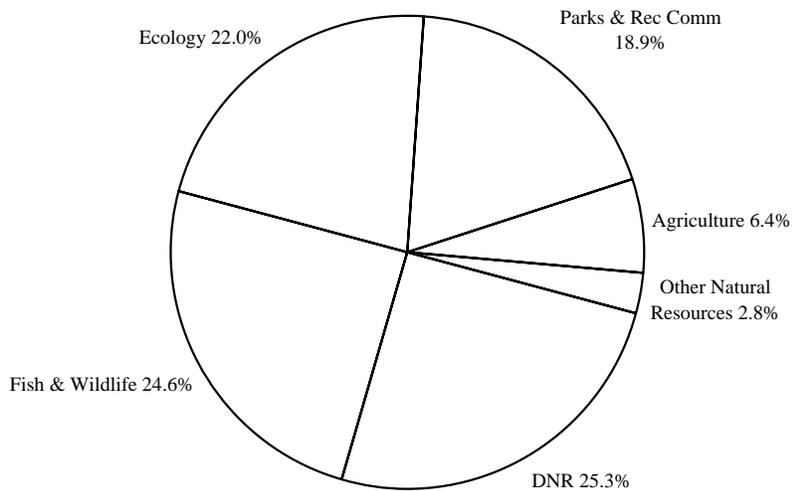
(Dollars in Thousands)

Legislative	140,970
Judicial	95,869
Governmental Operations	460,076
Human Services	9,458,768
<b><i>Natural Resources</i></b>	<b><i>366,902</i></b>
Transportation	70,464
Public Schools	10,914,763
Higher Education	2,900,607
Other Education	43,974
Special Appropriations	1,500,021
<b>Statewide Total</b>	<b>25,952,414</b>



### Washington State

Dept of Natural Resources	92,977
Dept of Fish & Wildlife	90,221
Ecology	80,692
Parks & Recreation Comm	69,196
Dept of Agriculture	23,443
Other Natural Resources	10,373
<b><i>Natural Resources</i></b>	<b><i>366,902</i></b>



### *Natural Resources*

## Columbia River Gorge Commission

(Dollars in Thousands)

	GF-S	Other	Total
<b>2003-05 Expenditure Authority</b>	<b>684</b>	<b>663</b>	<b>1,347</b>
<b>2005-07 Maintenance Level</b>	<b>792</b>	<b>702</b>	<b>1,494</b>
<b>Policy Changes</b>			
1. COLA-Non-Represented	18	18	36
2. Non-Represented Health Benefit Chg	6	6	12
3. General Inflation	-2	-2	-4
4. Citizen Services - Mediation	9	9	18
5. Mandatory Planning Services	138	138	276
6. Pension Rate for Gain Sharing	-2	-2	-4
7. Suspend Unfunded Liability Contribs	-10	-10	-20
<b>Total 2005-07 Biennium</b>	<b>949</b>	<b>859</b>	<b>1,808</b>
Fiscal Year 2006 Total	471	429	900
Fiscal Year 2007 Total	478	430	908

**Comments:**

1. **COLA-Non-Represented** - Funding is provided to give cost-of-living adjustments (COLAs) of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, to non-represented employees. (General Fund-State and General Fund-Private/Local)
2. **Non-Represented Health Benefit Chg** - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State and General Fund-Private/Local)
3. **General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission.
4. **Citizen Services - Mediation** - In the past decade, the Columbia River Gorge Commission reduced the cost and delay of permit decisions by offering a means other than a formal hearing to resolve conflicts. Due to recent budget reductions, the Commission cannot continue to purchase mediation services. Funding is provided for six alternative dispute resolution contracts. (General Fund-State, General Fund-Private/Local)
5. **Mandatory Planning Services** - Ongoing funding is provided for staff to process two additional plan amendment review applications per year, update the economic development and other sections of the management plan, and complete other mandated planning requirements of the National Scenic Area Act. (General Fund-State, General Fund-Private/Local)
6. **Pension Rate for Gain Sharing** - Contributions toward the future costs of gain sharing are suspended for the 2005-07 biennium, consistent with Chapter 370, Laws of 2005 (ESHB 1044). (General Fund-State and General Fund-Private/Local)
7. **Suspend Unfunded Liability Contribs** - Funding levels for employer contributions to the Public Employees' Retirement System (PERS), the Teachers' Retirement System (TRS), and the School Employees' Retirement System (SERS) are adjusted consistent with ESHB 1044 (Pension Funding Methodology). For employers and members of retirement plans unaffected by ESHB 1044, funding levels are provided consistent with the contribution rates recommended by the Pension Funding Council. Additional detail on pension contribution rates is provided in the general comments for "State Employee Compensation." (General Fund-State and General Fund-Private/Local)

## Department of Ecology

(Dollars in Thousands)

	GF-S	Other	Total
<b>2003-05 Expenditure Authority</b>	<b>71,739</b>	<b>251,577</b>	<b>323,316</b>
2005 Supplemental *	273	636	909
<b>Total 2003-05 Biennium</b>	<b>72,012</b>	<b>252,213</b>	<b>324,225</b>
<b>2005-07 Maintenance Level</b>	<b>75,874</b>	<b>285,951</b>	<b>361,825</b>
<b>Policy Changes</b>			
1. Columbia River Initiative	200	0	200
2. Oil Spill Early Action & Prevention	0	1,630	1,630
3. U.S. v. Washington Culvert Lawsuit	47	0	47
4. Reduce Flood Control Grants	0	-1,000	-1,000
5. 2005 Emergency Drought Declaration	0	725	725
6. Middle Management Reduction	-696	-1,777	-2,473
7. WFSE COLA/Salary Survey	2,056	5,996	8,052
8. Super Coalition Health Benefits	922	2,508	3,430
9. Classification Revisions	4	89	93
10. COLA-Non-Represented	413	868	1,281
11. Non-Represented Health Benefit Chg	106	183	289
12. Salary Survey-Non-Rep Staff	68	50	118
13. General Inflation	-471	-442	-913
14. Sustain Water Activities	0	0	0
15. Statewide Streamflow Gauging	454	-130	324
16. Enhance Well Construction Program	-300	661	361
17. Municipal Stormwater Permit	0	1,274	1,274
18. Water Quality Certifications	300	0	300
19. Beyond Waste & Business Assistance	0	3,175	3,175
20. Community Right to Know Fund Shift	0	0	0
21. Reduce PBTs in the Environment	0	1,403	1,403
22. Clean Up Toxic Sites	0	9,000	9,000
23. Enhance Voluntary Cleanups	0	270	270
24. Continue Marine Sediment Monitoring	0	0	0
25. Wetland Banking Pilot Rule	395	0	395
26. Water Right Mediation	176	0	176
27. Soil Contamination	0	250	250
28. Pension Rate for Gain Sharing	-264	-716	-980
29. Suspend Unfunded Liability Contribs	-892	-2,411	-3,303
30. ESSB 5699 Aquatic Invasive Species	0	509	509
31. Ocean Policy Review	100	0	100
32. Shoreline Planning Grants	2,500	0	2,500
33. Lapse - SB 5831	-300	0	-300
<b>Total 2005-07 Biennium</b>	<b>80,692</b>	<b>308,066</b>	<b>388,758</b>
Fiscal Year 2006 Total	40,498	155,780	196,278
Fiscal Year 2007 Total	40,194	152,286	192,480

### Comments:

1. **Columbia River Initiative** - To help meet the water needs of growing communities and their rural economies along the main stem of the Columbia River, and to do so in a manner that reduces the risk to fish resulting from water withdrawals, funding is provided to support efforts related to water storage and water measuring devices.
2. **Oil Spill Early Action & Prevention** - In response to the October 14, 2004, Dalco Passage Puget Sound oil spill, Governor Locke created the Oil Spill Early Action Task Force to explore possible improvements to prepare and respond to oil spills. Funding is provided to implement the recommendations of the Governor's Citizen Volunteer Program and Oil Spill Task Force. (Oil Spill Prevention Account-State)
3. **U.S. v. Washington Culvert Lawsuit** - One-time funding is provided for Assistant Attorney General staff support for the U.S. v. Washington State (Culverts Case). The court has framed the issue as whether the state is "affirmatively diminishing the number of fish available for harvest" by "build[ing] and manag[ing] its roadway culverts in a fashion that impermissibly blocks the passage of fish destined for the Tribes' usual and accustomed

## Department of Ecology

- fishing ground." Agencies involved in the case include the Departments of Transportation, Natural Resources, Fish and Wildlife, Ecology, and the Washington State Parks and Recreation Commission.
4. **Reduce Flood Control Grants** - The Flood Control Assistance Account Program is reduced by 25 percent for the 2005-07 biennium. A total of \$2.3 million will continue to be provided for local government flood damage reduction projects, comprehensive hazard management plans, and flood mapping. Another \$700,000 is available to provide technical assistance for the National Flood Insurance Program, flood control projects, and other program activities. (Flood Control Assistance Account-State)
  5. **2005 Emergency Drought Declaration** - On March 10, 2005, the Governor authorized an emergency drought declaration. The Department of Ecology will continue processing emergency drought requests, coordinate water purchases and mitigation agreements, and monitor water use. (State Emergency Water Projects Revolving Account-State)
  6. **Middle Management Reduction** - Middle management positions are reduced.
  7. **WFSE COLA/Salary Survey** - Funding is provided to cover the cost of the contract negotiated between the Governor's Office of Labor Relations and the Washington Federation of State Employees (WFSE). More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State and various other funds)
  8. **Super Coalition Health Benefits** - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State and various other funds)
  9. **Classification Revisions** - Funding is provided to continue phasing in the classification consolidation and revisions required by the Personnel System Reform Act of 2002. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State and various other funds)
  10. **COLA-Non-Represented** - Funding is provided to give cost-of-living adjustments (COLAs) of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, to non-represented employees. (General Fund-State, various other funds) par
  11. **Non-Represented Health Benefit Chg** - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State, General Fund-Federal, General Fund-Private/Local, and various other funds)
  12. **Salary Survey-Non-Rep Staff** - Funding is provided for salary increases for non-represented employees in job classifications identified as being compensated more than 25 percent lower than the market rate in the Department of Personnel's 2002 Salary Survey. (General Fund-State, General Fund-Federal, various other funds)
  13. **General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission.
  14. **Sustain Water Activities** - In the current biennium, Ecology is utilizing \$680,000 from the State Drought Preparedness Account (SDPA) and \$268,000 from the State and Local Improvements Revolving Account-Water Supply Facilities (Referendum 38) for water acquisition and water conservation. These funds were one-time in nature and are not sustainable beyond the 2003-05 biennium. Funding is provided to continue supporting local watershed planning efforts and for achieving and restoring stream flows, while assuring adequate water supplies for people and farms. To continue the current level of effort, the Water Quality Account will be utilized, and the SDPA and Referendum 38 accounts will be reduced by \$680,000 and \$268,000, respectively. (Water Quality Account-State, State Drought Preparedness Account-State, State and Local Improvements Revolving Account-State)
  15. **Statewide Streamflow Gauging** - Streamflow monitoring supports programs designed to achieve, restore, and protect water supplies for people, fish, and farms. In addition, streamflow monitoring supports local watershed planning efforts. The department's stream gauging network is funded primarily by federal grants which expire in the 2003-05 biennium and from the State Drought Preparedness Account, which was a one-time fund source. Funding is provided to continue to support the existing stream gauging network. (General-Fund State, Water Quality Account)
  16. **Enhance Well Construction Program** - Chapter 84, Laws of 2005 (SB 5831), increases fees for water well construction permits and inspections. The additional revenue will be used to assist local governments that accept delegation of well inspections, increase inspection rates on new wells, improve well construction data systems, and eliminate support from the state general fund. These funds lapsed (see item below). (General Fund-State, Reclamation Revolving Account)
  17. **Municipal Stormwater Permit** - The federal Clean Water Act requires certain industries and municipalities to have water quality discharge permits to discharge stormwater. Municipal stormwater permits require the implementation of a Stormwater Management Program to reduce the discharge of pollutants, reduce impacts to receiving waters, eliminate illicit discharges, and make progress toward compliance with surface water, ground water, and sediment standards. Regulations under the Act establish a two-part system for implementing municipal stormwater permits: larger municipalities were covered and issued in Phase I; and smaller jurisdictions were addressed

## Department of Ecology

under Phase II. Ecology is now required to issue Phase II permits for over 100 municipalities and will charge fees to fully implement this program. (Water Quality Permit Fee Account-State)

18. **Water Quality Certifications** - Projects proposed to be built in wetlands or in water bodies must meet state water quality standards and other aquatic protection regulations. Projects that result in a discharge to these waters and need a federal permit must also meet Section 401 requirements of the Clean Water Act which require that these permits first receive state certification ensuring that the proposed projects meet state standards. As part of Ecology's overall permit streamlining and regulatory reform efforts, a pilot program for processing 401 water quality certification projects using re-assigned staff was initiated in one regional office. This pilot improved permit processing accountability and timelines and resulted in 90 percent of routine certifications occurring within 90 days of application and acknowledgement of receipt of the application being sent within ten days. Additional permit processors and existing agency staff will expand the pilot statewide and make these process and timeline improvements permanent.
19. **Beyond Waste & Business Assistance** - State law mandates that the Department of Ecology develop and update statewide plans for hazardous waste and solid waste management. The agency updated both of these plans into an integrated "Beyond Waste" plan. The new plan provides additional emphasis on waste and pollution prevention, rather than cleanup. Staff will work with businesses to reduce wastes, increase organic composting, coordinate "Green Building" practices, enhance effectiveness of existing data collecting methods, track performance indicators, implement a financial and regulatory incentives program, and improve pollution prevention plans. In addition, outside contractors will analyze the feasibility of funding less toxic business technologies and help determine which major indicators should be used to track the effectiveness of the Beyond Waste Program. (Waste Reduction/Recycle/Litter Control Account-State, State Toxics Control Account-State, Hazardous Waste Assistance Account-State)
20. **Community Right to Know Fund Shift** - During the 1999-01 biennium, historical volatility and a revenue shortage in the State Toxics Control Account (STCA) resulted in some Department of Ecology (Ecology) hazardous waste community education, information, and data management work being shifted to the Worker and Community Right To Know Account (WCRTKA). The WCRTKA fund balance has been completely utilized and a shortfall is projected in this account for the 2005-07 biennium. Ecology will maintain its current service level of providing hazardous chemical information to communities, citizens, and emergency responders, resulting in less human health exposures and environmental contamination. (State Toxics Control Account-State, Worker and Community Right To Know Account-State)
21. **Reduce PBTs in the Environment** - Persistent bioaccumulative toxins (PBTs) are toxic chemical elements and compounds that are persistent in the environment (resist chemical break down), can move through the food chain, and accumulate in the tissue of humans and many animals. These toxins pose a health risk to humans and animals. As directed by the Legislature, in December 2000 the Department of Ecology completed and submitted a proposed strategy to reduce PBTs in Washington State. The Department will implement a proposed Polybrominated Diphenyl Ethers (PBDE) chemical action plan, monitor for mercury in fish, and continue implementing the overall PBT strategy. (State Toxics Control Account-State)
22. **Clean Up Toxic Sites** - Funding is increased to clean up additional toxic waste sites. (State Toxics Control Account-State)
23. **Enhance Voluntary Cleanups** - Most of the cleanups of toxic waste sites in the state are conducted through the Voluntary Cleanup Program. The agency recovers approximately 40 percent of its costs for these voluntary cleanups from the entity initiating the cleanup. Ecology will coordinate the cleanup of 25 additional toxics sites with voluntary contaminated site owners. (State Toxics Control Account-State)
24. **Continue Marine Sediment Monitoring** - The Department of Ecology conducts environmental monitoring on air, water, and soil resources. This data informs a wide range of environmental, public health, and local land-use decisions. For the past several biennia, the agency has utilized federal funding sources to maintain a network for monitoring marine sediments. These resources have declined over time and will be eliminated at the end of the 2003-05 biennium. This data is useful to: identify locations that exceed health standards; mitigate public health and environmental threats; determine changes over time; measure the effectiveness of cleanup and prevention work; and provide data for fish consumption and other public health advisories. (State Toxics Control Account-State)
25. **Wetland Banking Pilot Rule** - Wetland banking is a method that allows wetlands to be restored, enhanced and preserved to offset impacts to wetlands from land development. Currently, the Department is working on pilot to: (1) test the draft wetland banking rule; (2) certify existing banks; and (3) determine what it will cost the state to implement a wetland banking program. Funding is provided to complete the pilot, so that wetland banking can be fully implemented and evaluated as directed by the 2004 Legislature.
26. **Water Right Mediation** - At the request of the Lummi Nation, the federal government has filed for a declaration of the Lummi's water rights in federal court. The Department of Ecology and the Office of the Attorney General have received support from the United States Department of the Interior to seek a mediated settlement of the water right claims of the Lummi Nation. One-time funding of \$200,000 was provided for mediation efforts with the Lummi Nation in the 2004 budget,

## Department of Ecology

however, only \$24,000 was expended due to a slower-than-expected beginning of settlement negotiations. To finish the mediation effort, one-time funding of \$176,000 is provided.

\* Please see the 2005 Supplemental Operating Budget Section for additional information.

27. **Soil Contamination** - Funding is provided to implement Chapter 306, Laws of 2005 (E2SHB 1605). The bill directs the Department, in cooperation with the Department of Health and the Department of Social and Health Services, to assist schools and child care facilities within child use prioritization areas in Western Washington to reduce the potential for children's exposure to area-wide soil contamination. (State Toxics Control Account-State)
28. **Pension Rate for Gain Sharing** - Contributions toward the future costs of gain sharing are suspended for the 2005-07 biennium, consistent with Chapter 370, Laws of 2005 (ESHB 1044). (General Fund-State, General Fund-Federal, General Fund-Private/Local, various other funds)
29. **Suspend Unfunded Liability Contribs** - Funding levels for employer contributions to the Public Employees' Retirement System (PERS), the Teachers' Retirement System (TRS), and the School Employees' Retirement System (SERS) are adjusted consistent with ESHB 1044 (Pension Funding Methodology). For employers and members of retirement plans unaffected by ESHB 1044, funding levels are provided consistent with the contribution rates recommended by the Pension Funding Council. Additional detail on pension contribution rates is provided in the general comments for "State Employee Compensation." (General Fund-State, General Fund-Federal, General Fund-Private/Local, various other funds)
30. **ESSB 5699 Aquatic Invasive Species** - Funding is provided to implement the provisions of Chapter 464, Laws of 2005 (ESSB 5699). The bill adds an additional \$3 to vessel registration fees and uses those revenues to help prevent the spread of aquatic invasive species and freshwater aquatic algae control.
31. **Ocean Policy Review** - One-time funding is provided to allow the Department director or designee to serve on the Ocean Policy Review Commission and provide information to the Commission regarding the condition of the state's coastal and ocean resources and the development of proposals for dealing with coastal and ocean issues.
32. **Shoreline Planning Grants** - In order to meet a legislatively-directed schedule for updating local Shoreline Master Programs, an additional \$2 million is provided to cities and counties. In addition, \$500,000 will allow grants that were encumbered in the 2003-05 biennium but not fully expended to be completed.
33. **Lapse - SB 5831** - Under Section 302(9) of Chapter 518, Laws of 2005, Partial Veto, the enactment of Chapter 84, Laws of 2005 (SB 5831 - Well Construction Fees), results in the lapsing of the General Fund-State appropriation.

## State Parks and Recreation Commission

(Dollars in Thousands)

	GF-S	Other	Total
<b>2003-05 Expenditure Authority</b>	<b>60,049</b>	<b>44,146</b>	<b>104,195</b>
2005 Supplemental *	364	313	677
<b>Total 2003-05 Biennium</b>	<b>60,413</b>	<b>44,459</b>	<b>104,872</b>
<hr/>			
<b>2005-07 Maintenance Level</b>	<b>62,723</b>	<b>46,148</b>	<b>108,871</b>
<b>Policy Changes</b>			
1. Middle Management Reduction	-590	-69	-659
2. Parks License Plate	0	10	10
3. Operating Costs - New Projects	525	320	845
4. Balance to Available Revenue	0	-108	-108
5. WFSE COLA/Salary Survey	4,252	468	4,720
6. Super Coalition Health Benefits	1,078	110	1,188
7. Classification Revisions	669	73	742
8. COLA-Non-Represented	386	235	621
9. Non-Represented Health Benefit Chg	110	12	122
10. Salary Survey-Non-Rep Staff	61	13	74
11. General Inflation	-81	-419	-500
12. Pension Rate for Gain Sharing	-272	-66	-338
13. Suspend Unfunded Liability Contribs	-914	-229	-1,143
14. Build and Operate Cabins and Yurts	0	1,034	1,034
15. Ice Age Floods Plan	0	185	185
16. Move Project Scoping to Operating	300	0	300
17. Public Safety and Risk Reduction	473	200	673
18. LCIC Fee Collection	0	268	268
19. Fort Worden Furnishing Replacement	476	99	575
<hr/>			
<b>Total 2005-07 Biennium</b>	<b>69,196</b>	<b>48,284</b>	<b>117,480</b>
Fiscal Year 2006 Total	34,527	23,046	57,573
Fiscal Year 2007 Total	34,669	25,238	59,907

**Comments:**

1. **Middle Management Reduction** - Statewide, the number of middle management positions will be reduced by 1,000 positions by the end of the biennium. The reductions are phased in over the entire two-year period. Funds are reduced to reflect the portion of the reduction attributable to this agency.
2. **Parks License Plate** - Funding is provided to implement Chapter 44, Laws of 2005 (SSB 5316), which establishes a new State Parks and Recreation Commission license plate for sale to the public. Revenues from the sale of license plates will be used to provide public educational opportunities and enhancement of Washington State parks. (State Parks Education and Enhancement Account-Non-Appropriated)
3. **Operating Costs - New Projects** - Each biennium, State Parks receives funding through the capital budget and other sources to upgrade its facilities. Some projects are for major repairs to existing infrastructure while other projects are for new facilities. A combination of one-time and ongoing funding is provided for operating and maintenance impacts for projects funded during the 2003-05 biennium. Affected projects completed include: water systems at Mt. Spokane and Deception Pass State Park; new acquisitions at Pearrygin Lake State Park and the Nisqually-Mashel area; and marina improvements at Sun Lakes State Park. (General Fund-State, Parks Renewal and Stewardship Account-State)
4. **Balance to Available Revenue** - Expenditure authority and full-time equivalent (FTE) staff are reduced to match forecasted revenues. As a result, services to off-road vehicle recreation will be reduced. (Off-Road Vehicle Account-State)
5. **WFSE COLA/Salary Survey** - Funding is provided to cover the cost of the contract negotiated between the Governor's Office of Labor Relations and the Washington Federation of State Employees (WFSE). More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State, various other funds)
6. **Super Coalition Health Benefits** - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State, various other funds)
7. **Classification Revisions** - Funding is provided to continue phasing in the classification consolidation and revisions required by the Personnel System Reform Act of 2002. More detailed information about this item is provided in the general comments

## State Parks and Recreation Commission

- for "State Employee Compensation." (General Fund-State, various other funds)
8. **COLA-Non-Represented** - Funding is provided to give cost-of-living adjustments (COLAs) of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, to non-represented employees. (General Fund-State and various other funds)
  9. **Non-Represented Health Benefit Chg** - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State, General Fund-Federal, and Parks Renewal Account-State)
  10. **Salary Survey-Non-Rep Staff** - Funding is provided for salary increases for non-represented employees in job classifications identified as being compensated more than 25 percent lower than the market rate in the Department of Personnel's 2002 Salary Survey. (General Fund-State, General Fund-Private/Local, and Parks Renewal Account-State)
  11. **General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission.
  12. **Pension Rate for Gain Sharing** - Contributions toward the future costs of gain sharing are suspended for the 2005-07 biennium, consistent with Chapter 370, Laws of 2005 (ESHB 1044). (General Fund-State, General Fund-Federal, and various other funds)
  13. **Suspend Unfunded Liability Contribs** - Funding levels for employer contributions to the Public Employees' Retirement System (PERS), the Teachers' Retirement System (TRS), and the School Employees' Retirement System (SERS) are adjusted consistent with ESHB 1044 (Pension Funding Methodology). For employers and members of retirement plans unaffected by ESHB 1044, funding levels are provided consistent with the contribution rates recommended by the Pension Funding Council. Additional detail on pension contribution rates is provided in the general comments for "State Employee Compensation." (General Fund-State, General Fund-Federal, General Fund-Private/Local, and various other funds)
  14. **Build and Operate Cabins and Yurts** - A combination of one-time and ongoing funding is provided for installing and operating cabins, yurts, and other rentable structures in parks across the state. (Parks Renewal and Stewardship Account-State)
  15. **Ice Age Floods Plan** - One-time funding and staffing are provided to develop a plan for public education and tourist orientation and interpretation at selected state park sites along the route of the Ice Age Floods, from Spokane to the Pacific Ocean. (Parks Renewal and Stewardship Account-State)
  16. **Move Project Scoping to Operating** - Staffing and funding are shifted from the agency's capital budget to the operating budget in response to a Joint Legislative Audit and Review Committee study regarding the use of capital dollars and FTE staff for non-project specific capital expenses. This funding will enable engineers and architects from the agency's regional capital program teams to scope prospective capital budget requests.
  17. **Public Safety and Risk Reduction** - A combination of one-time and ongoing funding is provided to address safety risks at state parks and to install new token-operated shower meters at state parks. Funding is provided to improve beach access roads, reimburse counties for deputy sheriff time, and increase ranger patrol presence at state beaches in Pacific and Grays Harbor counties. Resources are provided for enhanced employee safety measures, including working with the Department of Labor and Industries on safety training, processing workers' compensation claims, and hazardous materials disposal. In addition, funding is provided for Parks to coordinate with the Department of Natural Resources for forest fuels removal at state parks and for staff firefighting training. (General Fund-State, Parks Renewal and Stewardship Account-State)
  18. **LCIC Fee Collection** - In February 2004, State Parks began collecting admission fees at the Lewis and Clark Interpretive Center (LCIC) at Cape Disappointment State Park. Expenditure authority and staffing are provided for fee collection, improved interpretation services, and display maintenance. (Parks Renewal and Stewardship Account-State)
  19. **Fort Worden Furnishing Replacement** - One-time funding is provided to replace interior fixtures, appliances, and furnishings for 12 vacation houses at Fort Worden State Park. Furnishings in these units are currently 25 years old or older. (General Fund-State, Parks Renewal and Stewardship Account-State)

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

\* Please see the 2005 Supplemental Operating Budget Section for additional information.

## Interagency Committee for Outdoor Recreation

(Dollars in Thousands)

	GF-S	Other	Total
<b>2003-05 Expenditure Authority</b>	<b>2,627</b>	<b>21,883</b>	<b>24,510</b>
<b>2005-07 Maintenance Level</b>	<b>2,774</b>	<b>22,255</b>	<b>25,029</b>
<b>Policy Changes</b>			
1. Technical Adjustments	0	150	150
2. WFSE COLA/Salary Survey	0	214	214
3. Super Coalition Health Benefits	0	52	52
4. COLA-Non-Represented	8	72	80
5. Non-Represented Health Benefit Chg	2	19	21
6. Salary Survey-Non-Rep Staff	0	8	8
7. General Inflation	-2	-8	-10
8. Pension Rate for Gain Sharing	-2	-24	-26
9. Suspend Unfunded Liability Contribs	-5	-81	-86
10. Outdoor Recreation Resource Plan	0	152	152
11. Pacific NW Aquatic Monitoring	40	0	40
12. Technology Enhancements	0	359	359
<b>Total 2005-07 Biennium</b>	<b>2,815</b>	<b>23,168</b>	<b>25,983</b>
Fiscal Year 2006 Total	1,401	11,613	13,014
Fiscal Year 2007 Total	1,414	11,555	12,969

**Comments:**

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| <p>1. <b>Technical Adjustments</b> - Funding is adjusted for operating expenses for various accounts to align available revenue and operating expenses with the statutory requirements and/or available fund balance for these accounts. (General Fund-Federal, Firearms Range Account-State, Recreation Resources Account-State)</p> <p>2. <b>WFSE COLA/Salary Survey</b> - Funding is provided to cover the cost of the contract negotiated between the Governor's Office of Labor Relations and the Washington Federation of State Employees (WFSE). More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-Federal and Recreation Resources-State)</p> <p>3. <b>Super Coalition Health Benefits</b> - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-Federal and Recreation Resources-State)</p> <p>4. <b>COLA-Non-Represented</b> - Funding is provided to give cost-of-living adjustments (COLAs) of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, to non-represented employees. (General Fund-State, General Fund-Federal, Recreation Resources Account-State)</p> <p>5. <b>Non-Represented Health Benefit Chg</b> - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee</p> | <p>Compensation." (General Fund-State, General Fund-Federal, and Recreation Resources-State)</p> <p>6. <b>Salary Survey-Non-Rep Staff</b> - Funding is provided for salary increases for non-represented employees in job classifications identified as being compensated more than 25 percent lower than the market rate in the Department of Personnel's 2002 Salary Survey. (General Fund-Federal, Recreation Resources-State)</p> <p>7. <b>General Inflation</b> - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission.</p> <p>8. <b>Pension Rate for Gain Sharing</b> - Contributions toward the future costs of gain sharing are suspended for the 2005-07 biennium, consistent with Chapter 370, Laws of 2005 (ESHB 1044). (General Fund-State, General Fund-Federal, Recreation Resources Account-State)</p> <p>9. <b>Suspend Unfunded Liability Contribs</b> - Funding levels for employer contributions to the Public Employees' Retirement System (PERS), the Teachers' Retirement System (TRS), and the School Employees' Retirement System (SERS) are adjusted consistent with ESHB 1044 (Pension Funding Methodology). For employers and members of retirement plans unaffected by ESHB 1044, funding levels are provided consistent with the contribution rates recommended by the Pension Funding Council. Additional detail on pension contribution rates is provided in the general comments for "State Employee Compensation." (General Fund-State, General Fund-Federal, and Recreation Resources-State)</p> |
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## Interagency Committee for Outdoor Recreation

10. **Outdoor Recreation Resource Plan** - The Interagency Committee for Outdoor Recreation (IAC) is required by statute to develop a statewide strategic plan for the acquisition, renovation, and development of recreational resources and the conservation of open space. The current plan referred to as the State Comprehensive Outdoor Recreation Plan (SCORP) expires during December 2007. The plan will be revised for the purpose of continuing to receive federal land and water conservation grants. (General Fund-Federal, Recreation Resources Account-State, and Nonhighway and Off-Road Vehicles Activities Program Account-State)
11. **Pacific NW Aquatic Monitoring** - Federal, state, tribal, local, and private aquatic monitoring efforts often lack coordination. State, federal, and tribal participants from Washington, Oregon, California, and Idaho formed the Pacific Northwest Aquatic Monitoring Partnership (PNAMP) to coordinate and guide individual monitoring strategies across different interests. This investment will reduce redundancy, increase efficiency, and help meet the goals and objectives of the various entities involved in monitoring.
12. **Technology Enhancements** - Technological investments are necessary to increase service delivery effectiveness and to explore opportunities for efficiency. This proposal will upgrade an existing single point of reference mapping system to a geographic area (polygon) system that will better identify the location, boundaries, and size of a project. This information will be used to manage projects by the Interagency Committee for Outdoor Recreation, local governments, private landowners, federal, and state agencies. (General Fund-Federal, Recreation Resources Account-State, and Nonhighway and Off-Road Vehicles Activities Program Account-State)

## Environmental Hearings Office

(Dollars in Thousands)

	GF-S	Other	Total
<b>2003-05 Expenditure Authority</b>	<b>1,932</b>	<b>0</b>	<b>1,932</b>
2005 Supplemental *	23	0	23
<b>Total 2003-05 Biennium</b>	<b>1,955</b>	<b>0</b>	<b>1,955</b>
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<b>2005-07 Maintenance Level</b>	<b>2,006</b>	<b>0</b>	<b>2,006</b>
<b>Policy Changes</b>			
1. COLA-Non-Represented	41	0	41
2. Non-Represented Health Benefit Chg	10	0	10
3. General Inflation	-5	0	-5
4. Reduce Appeal Resolution Timelines	38	0	38
5. Salary Increases	60	0	60
6. Pension Rate for Gain Sharing	-6	0	-6
7. Suspend Unfunded Liability Contribs	-23	0	-23
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<b>Total 2005-07 Biennium</b>	<b>2,121</b>	<b>0</b>	<b>2,121</b>
Fiscal Year 2006 Total	1,057	0	1,057
Fiscal Year 2007 Total	1,064	0	1,064

**Comments:**

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| <p>1. <b>COLA-Non-Represented</b> - Funding is provided to give cost-of-living adjustments (COLAs) of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, to non-represented employees. (General Fund-State)</p> <p>2. <b>Non-Represented Health Benefit Chg</b> - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State)</p> <p>3. <b>General Inflation</b> - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission.</p> <p>4. <b>Reduce Appeal Resolution Timelines</b> - The number of complex appeals filed with the Environmental Hearings Office is increasing, even though the actual number of appeals filed has remained relatively stable over the last four years. One administrative appeals judge's work schedule is increased from 80 percent to 100 percent to reduce the average time spent resolving appeals from 6.5 months down to the long-term goal of 6.0 months. Resolving these appeals in a timely manner directly impacts economic development by reducing the uncertainty related to the final outcome of permits.</p> <p>5. <b>Salary Increases</b> - The Environmental Hearings Office board members, administrative appeals judges, and staff salaries are lower than similar adjudicatory agencies and other state legal staff. In order to increase staff retention and facilitate hiring, exempt board members, judges, and staff salaries are increased by an average of 5.6 percent. This increase will bring these positions into line with similar positions in state government.</p> | <p>6. <b>Pension Rate for Gain Sharing</b> - Contributions toward the future costs of gain sharing are suspended for the 2005-07 biennium, consistent with Chapter 370, Laws of 2005 (ESHB 1044). (General Fund-State)</p> <p>7. <b>Suspend Unfunded Liability Contribs</b> - Funding levels for employer contributions to the Public Employees' Retirement System (PERS), the Teachers' Retirement System (TRS), and the School Employees' Retirement System (SERS) are adjusted consistent with ESHB 1044 (Pension Funding Methodology). For employers and members of retirement plans unaffected by ESHB 1044, funding levels are provided consistent with the contribution rates recommended by the Pension Funding Council. Additional detail on pension contribution rates is provided in the general comments for "State Employee Compensation." (General Fund-State)</p> <p style="margin-top: 20px;">* Please see the 2005 Supplemental Operating Budget Section for additional information.</p> |
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## State Conservation Commission

(Dollars in Thousands)

	GF-S	Other	Total
<b>2003-05 Expenditure Authority</b>	<b>4,479</b>	<b>2,412</b>	<b>6,891</b>
<b>2005-07 Maintenance Level</b>	<b>4,275</b>	<b>2,195</b>	<b>6,470</b>
<b>Policy Changes</b>			
1. COLA-Non-Represented	30	20	50
2. Non-Represented Health Benefit Chg	9	7	16
3. Salary Survey-Non-Rep Staff	0	10	10
4. General Inflation	-5	-4	-9
5. Sustaining Conservation Ops	200	0	200
6. Supporting Local Accountability	0	62	62
7. Prof Engineering Grants Program	0	300	300
8. Livestock Nutrient Assistance	0	1,600	1,600
9. Pension Rate for Gain Sharing	-4	-4	-8
10. Suspend Unfunded Liability Contribs	-17	-11	-28
<b>Total 2005-07 Biennium</b>	<b>4,488</b>	<b>4,175</b>	<b>8,663</b>
Fiscal Year 2006 Total	2,235	2,079	4,314
Fiscal Year 2007 Total	2,253	2,096	4,349

**Comments:**

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| <p>1. <b>COLA-Non-Represented</b> - Funding is provided to give cost-of-living adjustments (COLAs) of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, to non-represented employees. (General Fund-State and Water Quality Account-State)</p> <p>2. <b>Non-Represented Health Benefit Chg</b> - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State and Water Quality Account-State)</p> <p>3. <b>Salary Survey-Non-Rep Staff</b> - Funding is provided for salary increases for non-represented employees in job classifications identified as being compensated more than 25 percent lower than the market rate in the Department of Personnel's 2002 Salary Survey. (Water Quality Account-State)</p> <p>4. <b>General Inflation</b> - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission. (General Fund-State, Water Quality Account-State)</p> <p>5. <b>Sustaining Conservation Ops</b> - Chapter 31, Laws of 2005 (SHB 1462), allows the State Conservation Commission to adopt rules concerning eligibility and distribution of grants to conservation districts. One-time funding will provide supplementary basic funding to the state's lowest-income conservation districts.</p> <p>6. <b>Supporting Local Accountability</b> - The State Auditor conducts financial and legal compliance audits of the state's 48 local conservation districts, and state law requires each district to be audited at least every three years. Ongoing funding will</p> | <p>reimburse the State Auditor for the increased cost of audits scheduled to be conducted during the 2005-07 biennium. (Water Quality Account-State)</p> <p>7. <b>Prof Engineering Grants Program</b> - The Conservation Commission provides professional engineering grants to conservation districts to make engineering services available and affordable to private landowners who wish to implement natural resource conservation plans and water-quality or habitat-improvement projects. Typical work performed by district engineers includes permitting, designing, and construction oversight. One-time funding is provided to address an estimated backlog of 50-60 projects in need of engineering review. (Water Quality Account-State)</p> <p>8. <b>Livestock Nutrient Assistance</b> - One-time funding is provided for conservation districts to assist approximately 800 owners and operators of animal feeding operations and concentrated animal feeding operations in developing nutrient management plans. These operators must meet and stay in compliance with new federal water quality standards beginning December 2006. Funding will also allow conservation districts to provide information to 1,000 smaller-scale livestock producers. (Water Quality Account-State)</p> <p>9. <b>Pension Rate for Gain Sharing</b> - Contributions toward the future costs of gain sharing are suspended for the 2005-07 biennium, consistent with Chapter 370, Laws of 2005 (ESHB 1044). (General Fund-State and Water Quality Account-State)</p> <p>10. <b>Suspend Unfunded Liability Contribs</b> - Funding levels for employer contributions to the Public Employees' Retirement System (PERS), the Teachers' Retirement System (TRS), and the School Employees' Retirement System (SERS) are adjusted consistent with ESHB 1044 (Pension Funding Methodology). For employers and members of retirement plans unaffected by ESHB 1044, funding levels are provided consistent with the</p> |
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## State Conservation Commission

contribution rates recommended by the Pension Funding Council. Additional detail on pension contribution rates is provided in the general comments for "State Employee Compensation." (General Fund-State and Water Quality Account-State)

## Department of Fish and Wildlife

(Dollars in Thousands)

	GF-S	Other	Total
<b>2003-05 Expenditure Authority</b>	<b>82,184</b>	<b>197,813</b>	<b>279,997</b>
2005 Supplemental *	50	8,110	8,160
<b>Total 2003-05 Biennium</b>	<b>82,234</b>	<b>205,923</b>	<b>288,157</b>
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<b>2005-07 Maintenance Level</b>	<b>86,808</b>	<b>208,929</b>	<b>295,737</b>
<b>Policy Changes</b>			
1. Technical Adjustments	0	-121	-121
2. Wildlife Fund-State Adjustment	0	-3,146	-3,146
3. WILD System Replacement	0	300	300
4. Genetics Lab Resources	21	0	21
5. Warm Water Game Fish Activity	0	250	250
6. U.S. v. Washington Culvert Lawsuit	122	0	122
7. Middle Management Reduction	-916	-947	-1,863
8. WFSE COLA/Salary Survey	1,408	2,280	3,688
9. WPEA COLA/Salary Survey	194	347	541
10. Coalition COLA/Salary Survey	791	944	1,735
11. Super Coalition Health Benefits	1,047	1,712	2,759
12. Classification Revisions	33	102	135
13. COLA-Non-Represented	929	1,413	2,342
14. Non-Represented Health Benefit Chg	254	431	685
15. Salary Survey-Non-Rep Staff	356	468	824
16. General Inflation	-300	-810	-1,110
17. Infrastructure Replacement	0	175	175
18. Hydraulic Permit Management System	0	300	300
19. Temporary Fishing Licenses	0	4	4
20. Wild Salmon Monitoring	200	0	200
21. Hunter Education Training	0	46	46
22. F&W Violations (ESHB 1696)	0	398	398
23. Chum Salmon Production	20	0	20
24. Damage to Livestock by Cougars	0	50	50
25. Canada Goose Hunting Days	0	90	90
26. Pension Rate for Gain Sharing	-354	-518	-872
27. Suspend Unfunded Liability Contribs	-1,195	-1,773	-2,968
28. Aquatic Invasive Species	0	750	750
29. Pacific Salmon Treaty	703	0	703
30. Crab Pot Buoy Tag	0	274	274
31. Grizzly Bear Education	75	0	75
32. Reduce HSRG Funding	0	-550	-550
33. Naselle Hatchery Operations & Maint	0	481	481
34. Ocean Policy Review Commission	100	0	100
35. Safety Equipment Upgrade	0	166	166
36. Wildlife Harvest Reports	0	223	223
37. Hunter Access to Private Lands	0	1,900	1,900
38. Primary Turkey Tag Isolation	0	120	120
39. Big Game Hunting License	0	72	72
40. Governor Veto	-75	-2,070	-2,145
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<b>Total 2005-07 Biennium</b>	<b>90,221</b>	<b>212,290</b>	<b>302,511</b>
Fiscal Year 2006 Total	45,676	103,512	149,188
Fiscal Year 2007 Total	44,545	108,778	153,323

**Comments:**

1. **Technical Adjustments** - Funding is adjusted for operating expenses for the Regional Fisheries Enhancement Salmonid Recovery Account, the Off-Road Vehicle Account, the Coastal Crab Account, and the Sea Urchin Dive Fisheries Account. These reductions align available revenue and operating

expenses with available fund balance for these accounts. (Regional Fisheries Enhancement Salmonid Recovery Account-Federal, Coastal Crab Account-Non-Appropriated, Sea Urchin Dive Fisheries Account-Non-Appropriated, Off-Road Vehicle Account-State)

## Department of Fish and Wildlife

2. **Wildlife Fund-State Adjustment** - Expenditure authority and full-time equivalent (FTE) staff are reduced to match expected revenues in the State Wildlife Account. The agency will reduce funding for the Bogachiel/Eels Hatchery production, Garrison Springs Hatchery, and complete the decommissioning of the Brinnon Shellfish Hatchery. Other activities to be eliminated or reduced include the Go Play Outside contract, the Keeping Common Species Common Program, access sites, marine resources, print shop, and mail room. In addition, one district office staff, one Region 2 biological field staff, middle management positions which include non-Washington Management Service (WMS) positions, and agency administration/business services expenditures are reduced. (State Wildlife Account-State)
3. **WILD System Replacement** - The recreational license sales system is provided through contract, which expires on June 30, 2006. The Department has begun the process to select a new vendor to design and deploy a new generation licensing system to replace the Washington Interactive Licensing Database (WILD). One-time funding is provided to cover project management expertise, training, and travel expenses. (State Wildlife Account-State)
4. **Genetics Lab Resources** - Ongoing funding is provided for supplies and materials used to run the Department's genetics lab. (General Fund-State, State Wildlife Account-State)
5. **Warm Water Game Fish Activity** - Warm water operating funding authority was shifted to the capital budget to accomplish a construction project at the Meseberg Hatchery during the 2003-05 biennium. With the construction project complete, spending authority is directed back to the operating budget to re-establish the prior level of warm water game fish management. (Warm Water Game Fish Account-State)
6. **U.S. v. Washington Culvert Lawsuit** - One-time funding is provided for Assistant Attorney General staff support for the US v. Washington State (Culverts Case). The court has framed the issue as whether the state is "affirmatively diminishing the number of fish available for harvest" by "build[ing] and manag[ing] its roadway culverts in a fashion that impermissibly blocks the passage of fish destined for the Tribes' usual and accustomed fishing ground." Agencies involved in the case include the Departments of Transportation, Natural Resources, Fish and Wildlife, Ecology, and the Washington State Parks and Recreation Commission.
7. **Middle Management Reduction** - Statewide, the number of middle management positions will be reduced by 1,000 positions by the end of the biennium. The reductions are phased in over the entire two-year period. Funds are reduced to reflect the portion of the reduction attributable to this agency. (General Fund-State, General Fund-Federal, General Fund-Local, and various other funds)
8. **WFSE COLA/Salary Survey** - Funding is provided to cover the cost of the contract negotiated between the Governor's Office of Labor Relations and the Washington Federation of State Employees (WFSE). More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State and various other funds)
9. **WPEA COLA/Salary Survey** - Funding is provided to cover the cost of the contract negotiated between the Governor's Office of Labor Relations and the Washington Public Employees Association (WPEA). More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State and various other funds)
10. **Coalition COLA/Salary Survey** - Funding is provided to cover the cost of the contract negotiated between the Governor's Office of Labor Relations and the coalition of employee unions with fewer than 500 members. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State and various other funds)
11. **Super Coalition Health Benefits** - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State and various other funds)
12. **Classification Revisions** - Funding is provided to continue phasing in the classification consolidation and revisions required by the Personnel System Reform Act of 2002. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State and various other funds)
13. **COLA-Non-Represented** - Funding is provided to give cost-of-living adjustments (COLAs) of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, to non-represented employees. (General Fund-State and various other funds)
14. **Non-Represented Health Benefit Chg** - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State, General Fund-Federal, General Fund-Private/Local, and various other funds)
15. **Salary Survey-Non-Rep Staff** - Funding is provided for salary increases for non-represented employees in job classifications identified as being compensated more than 25 percent lower than the market rate in the Department of Personnel's 2002 Salary Survey. (General Fund-State, General Fund-Federal, General Fund-Private/Local, and various other funds)
16. **General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission. (General Fund-State, General Fund-Federal, General Fund-Local, and various other funds)

## Department of Fish and Wildlife

17. **Infrastructure Replacement** - One-time funding is provided to update seven Novell servers and ten Unix servers to systems that are compatible with statewide systems. The recently-completed information technology architecture study of the Department reviewed the current services and recommended that the highest priority items be replaced during in the 2005-07 biennium. (State Wildlife Account-State)
18. **Hydraulic Permit Management System** - A new Hydraulic Permit Management System (HPMS) is under development to replace manual tools and to automate hydraulic permit approval business processes. Phase 1 of the new HPMS system will be implemented during the 2003-05 biennium and will allow habitat biologists to receive applications, issue permits, and track projects. One-time funding is provided for Phase II of the HPMS which will allow increased site visit tracking, enforcement appeal tracking, and geographic information system (GIS) mapping capability by the Salmon Recovery Funding Board (SRFB). (State Wildlife Account-State)
19. **Temporary Fishing Licenses** - Funding is provided to implement Chapter 192, Laws of 2005 (SHB 1210). This Legislation eliminates the current two-day temporary fishing license and replaces it with a variable one- to five-day temporary fishing license. (State Wildlife Account-State).
20. **Wild Salmon Monitoring** - Ongoing funding is provided for monitoring listed wild salmonid populations statewide. Intensively Monitored Watersheds (IMW) funding will be maintained beyond FY 2005. However, the Salmon Recovery Funding Board will not cover monitoring of the production of Puget Sound chinook, lower Columbia steelhead, upper Columbia steelhead, and chinook in rivers that are not associated with the IMW project.
21. **Hunter Education Training** - Ongoing funding is provided to expand hunter education training by increasing the number of courses provided from 500 to 550. Course participation fees support hunter education training. Additional support staff is provided for enrollment and certification record keeping, distribution of course materials, and maintaining instructor records. (State Wildlife Account-State)
22. **F&W Violations (ESHB 1696)** - Chapter 406, Laws of 2005 (ESHB 1696), expands the crime of unlawful recreational fishing in the first degree to include fishing for or possessing a species of fish that is listed as endangered or threatened. This legislation allows flexibility in the types of security posted to reclaim seized property and increases the penalties for the unlawful hunting of big game. A new non-appropriated account, the Fish and Wildlife Enforcement Reward Account, is created to fund wildlife enforcement activities. (State Wildlife Account-State)
23. **Chum Salmon Production** - Ongoing funding is provided for chum salmon production at Minter Creek Hatchery.
24. **Damage to Livestock by Cougars** - Ongoing funding is provided for reimbursements from damage to commercial livestock that is caused by cougars. The Governor vetoed this appropriation (see veto item below). (State Wildlife Account-State)
25. **Canada Goose Hunting Days** - Federal funds are provided for the management of Canada goose seasons to increase the number of hunting days in southwest Washington. (General Fund-Federal)
26. **Pension Rate for Gain Sharing** - Contributions toward the future costs of gain sharing are suspended for the 2005-07 biennium, consistent with Chapter 370, Laws of 2005 (ESHB 1044). (General Fund-State, General Fund-Federal, General Fund-Private/Local, and various other funds)
27. **Suspend Unfunded Liability Contribs** - Funding levels for employer contributions to the Public Employees' Retirement System (PERS), the Teachers' Retirement System (TRS), and the School Employees' Retirement System (SERS) are adjusted consistent with ESHB 1044 (Pension Funding Methodology). For employers and members of retirement plans unaffected by ESHB 1044, funding levels are provided consistent with the contribution rates recommended by the Pension Funding Council. Additional detail on pension contribution rates is provided in the general comments for "State Employee Compensation." (General Fund-State, General Fund-Federal, General Fund-Private/Local, and various other funds)
28. **Aquatic Invasive Species** - Funding is provided to implement Chapter 464, Laws of 2005 (ESSB 5699). This legislation increases additional vessel registration fees by \$3 and deposits these moneys in three new dedicated accounts for aquatic invasive species prevention and enforcement and freshwater aquatic algae control. (Freshwater Aquatic Algae Control Account-State)
29. **Pacific Salmon Treaty** - One-time funding is provided to purchase six purse seine and three gill net licenses to meet the provisions of the United States/Canada salmon treaty.
30. **Crab Pot Buoy Tag** - Chapter 395, Laws of 2005 (SB 6033), establishes a Washington Coastal Dungeness Crab Pot Buoy Tag Program. This legislation expands the Crab Pot Buoy Tag Program from the Puget Sound commercial Dungeness crab fishery to the coastal crab fishery. Funding from revenues is provided to administer the Washington Coastal Dungeness Crab Pot Buoy Tag Program. (Washington Coastal Crab Pot Buoy Tag Account-Non-Appropriated)
31. **Grizzly Bear Education** - One-time funding is provided for the Grizzly Bear Outreach Project to disseminate information about grizzly bears who reside in the North Cascades mountains, including the grizzly bear recovery process. The Governor vetoed this appropriation (see veto item below).
32. **Reduce HSRG Funding** - State Wildlife Account funding for the implementation of hatchery reform recommendations, as defined by the hatchery scientific review group (HSRG), is eliminated. Funding in the amount of \$450,000 of General

## Department of Fish and Wildlife

Fund-State remains available for this activity. (State Wildlife Account-State)

33. **Naselle Hatchery Operations & Maint** - Funding is provided to the Department for the continued operation of the Naselle Hatchery during the 2005-07 biennium. This funding will allow the facility to increase production by 3 million Chinook, 1 million Coho, and 30,000 trout. (State Wildlife Account-State)

34. **Ocean Policy Review Commission** - One-time funding is provided to allow the Department director or designee to serve on the Ocean Policy Review Commission and provide information to the Commission regarding the condition of the state's coastal and ocean resources and the development of proposals for dealing with coastal and ocean issues.

35. **Safety Equipment Upgrade** - One-time funding is provided for the Department to replace emergency communication equipment and purchase ergonomic safety equipment. Radios will meet new Federal Communication Commission (FCC) standards and allow for better communication between law enforcement agencies. The safety equipment will reduce injuries related to repetitive motion, material handling, and lifting hazards in the workplace thereby decreasing the number of Department of Labor and Industries' claims. (State Wildlife Account-State)

36. **Wildlife Harvest Reports** - Failure to report hunting activity is currently a misdemeanor per RCW 77.15.280. Chapter 418, Laws of 2005 (SSB 5227), decriminalizes non-compliance of hunter activity reporting and replaces it with an administrative fine that is not to exceed \$10. Ongoing funding is provided for one staff position to write rules and administer the program. (State Wildlife Account-State)

37. **Hunter Access to Private Lands** - Substitute Senate Bill 5234 (Hunter Access) would have created the Hunter Access Program through a dedicated \$5 surcharge for residents and \$25 surcharge for non-residents on hunting licenses. The dedicated revenue would have provided grants for opening private lands to hunters and for managing litter, illegal activity, vandalism, signage, and monitoring hunter behavior. The Governor vetoed this appropriation (see veto item below). (State Wildlife Account-State)

38. **Primary Turkey Tag Isolation** - Funding is provided to increase turkey management activities within the Department to accommodate the increased hunter demand for this opportunity, pursuant to Senate Bill 5232 (Turkey Transport Tag). The Governor vetoed this appropriation (see veto item below). (State Wildlife Account-State)

39. **Big Game Hunting License** - Funding is provided to implement Chapter 140, Laws of 2005 (HB 1211). This legislation offers hunters a multiple season big game permit that allows the permit holder to hunt deer or elk during more than one general hunting season. (State Wildlife Account-State)

40. **Governor Veto** - The Governor vetoed Sections 307(9), (11), (14), and (19) of Chapter 518, Laws of 2005, Partial Veto, which removes reference to hunter access to private lands bill that was not enacted; eliminates funding for grizzly bear education; removes funding to reimburse commercial livestock owners for damage caused by cougars; and removes reference to a turkey tag bill that was not enacted.

\* Please see the 2005 Supplemental Operating Budget Section for additional information.

**Department of Natural Resources**

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
<b>2003-05 Expenditure Authority</b>	<b>90,743</b>	<b>219,760</b>	<b>310,503</b>
2005 Supplemental *	11,029	305	11,334
<b>Total 2003-05 Biennium</b>	<b>101,772</b>	<b>220,065</b>	<b>321,837</b>
<b>2005-07 Maintenance Level</b>	<b>79,850</b>	<b>221,880</b>	<b>301,730</b>
<b>Policy Changes</b>			
1. Middle Management Reduction	-380	-1,071	-1,451
2. Balance to Available Revenue	0	8,035	8,035
3. U.S. v. Washington Culvert Lawsuit	0	329	329
4. WFSE COLA/Salary Survey	410	1,432	1,842
5. WPEA COLA/Salary Survey	616	2,690	3,306
6. Super Coalition Health Benefits	681	2,297	2,978
7. Classification Revisions	3	241	244
8. COLA-Non-Represented	366	1,051	1,417
9. Non-Represented Health Benefit Chg	98	312	410
10. Salary Survey-Non-Rep Staff	45	187	232
11. General Inflation	-548	-1,080	-1,628
12. Contaminated Sediments	0	2,155	2,155
13. Aquatic Endangered Species Act	0	2,129	2,129
14. Eelgrass Monitoring and Management	0	345	345
15. Shellfish Settlement	9,000	2,000	11,000
16. Correctional Camps	0	257	257
17. Dispersed Recreation	596	0	596
18. Height Modernization Grant	0	5,000	5,000
19. Fulfill Forest & Fish Commitments	2,300	0	2,300
20. Risk Management - Fire Shelters	0	608	608
21. Geoduck Harvest (E2SHB 1896)	0	138	138
22. Pension Rate for Gain Sharing	-194	-620	-814
23. Suspend Unfunded Liability Contribs	-655	-2,108	-2,763
24. RTA Systems Replacement Project	158	2,087	2,245
25. Forest Review Council	500	500	1,000
26. Ocean Policy Review	0	92	92
27. WCC-WDFW & DNR Cooperative Program	131	0	131
<b>Total 2005-07 Biennium</b>	<b>92,977</b>	<b>248,886</b>	<b>341,863</b>
Fiscal Year 2006 Total	49,220	122,926	172,146
Fiscal Year 2007 Total	43,757	125,960	169,717

**Comments:**

- Middle Management Reduction** - Middle management positions are reduced.
- Balance to Available Revenue** - Expenditure authority and full-time equivalent (FTE) staff are adjusted to match expected revenues in selected dedicated accounts. The agency will reduce silviculture on state lands, services to off-road vehicle sites, mapping and survey activities, oversight of dredge spoils disposal sites on state-owned aquatic lands, and surface mining regulation. The budget provides temporary authority to increase management fees for state trust lands from 25 percent to 30 percent in order to implement the sustainable harvest plan. (Resource Management Cost Account-State, State Nursery Revolving Account-Non-Appropriated, various other funds)
- U.S. v. Washington Culvert Lawsuit** - One-time funding is provided for Assistant Attorney General staff support for the

U.S. v. Washington State (Culverts) case. The court has framed the issue as whether the state is "affirmatively diminishing the number of fish available for harvest" by "build[ing] and manag [ing] its roadway culverts in a fashion that impermissibly blocks the passage of fish destined for the Tribes' usual and accustomed fishing ground." Agencies involved in the case include the Departments of Transportation, Natural Resources, Fish and Wildlife, Ecology, and the Washington State Parks and Recreation Commission. (Forest Development Account-State, Resource Management Cost Account-State)

- WFSE COLA/Salary Survey** - Funding is provided to cover the cost of the contract negotiated between the Governor's Office of Labor Relations and the Washington Federation of State Employees (WFSE). More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State, various other funds)

## Department of Natural Resources

5. **WPEA COLA/Salary Survey** - Funding is provided to cover the cost of the contract negotiated between the Governor's Office of Labor Relations and the Washington Public Employees Association (WPEA). More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State and various other funds)
6. **Super Coalition Health Benefits** - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State, various other funds)
7. **Classification Revisions** - Funding is provided to continue phasing in the classification consolidation and revisions required by the Personnel System Reform Act of 2002. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State, various other funds)
8. **COLA-Non-Represented** - Funding is provided to give cost-of-living adjustments (COLAs) of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, to non-represented employees. (General Fund-State, various other funds)
9. **Non-Represented Health Benefit Chg** - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State, General Fund-Federal, Forest Development-State, and various other funds)
10. **Salary Survey-Non-Rep Staff** - Funding is provided for salary increases for non-represented employees in job classifications identified as being compensated more than 25 percent lower than the market rate in the Department of Personnel's 2002 Salary Survey. (General Fund-State, General Fund-Federal, various other funds)
11. **General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission.
12. **Contaminated Sediments** - One-time funding will complete cleanup of contaminated sediments in Commencement Bay and fulfill the state's obligations at other contaminated sites. (State Toxics Account-State)
13. **Aquatic Endangered Species Act** - Funding and staffing are provided to continue the development of a plan to bring state-owned aquatic lands managed by the Department into compliance with the federal Endangered Species Act. (Aquatic Land Enhancement Account-State)
14. **Eelgrass Monitoring and Management** - Eelgrass is a plant that grows in intertidal and shallow marine waters and estuaries, occupying over 200,000 acres on 37 percent of the state's shoreline. It plays a vital role in supporting commercially important fish, slowing coastal erosion, and providing food and shelter for birds and marine invertebrates. Eelgrass is impacted by human activity and is an indicator of shoreline health. A combination of one-time and ongoing funding and staffing will perform intensive, site-specific monitoring and documentation of the relationships between stressors and eelgrass health. Results will assist decision makers in better protection and restoration of eelgrass habitat in the future. (Aquatic Lands Enhancement Account-State)
15. **Shellfish Settlement** - One-time funding is provided for Washington State to fulfill the terms of a U.S. District Court consent decree addressing implementation of tribal harvest of shellfish from tidelands used by commercial shellfish growers. This settlement will provide affected growers the exclusive, productive use of the private and leased tidelands that they have improved and cultivated for shellfish culture over the years. This appropriation is contingent upon a matching federal appropriation of \$22 million. (General Fund-State, Aquatic Lands Enhancement Account-State)
16. **Correctional Camps** - Expenditure authority is shifted from General Fund-Private/Local to the Forest Fire Protection Assessment Account-Non-Appropriated in order to maintain six trained and equipped ten-person inmate crews used for emergency fire suppression. During the 2003-05 biennium, the Department was not successful in obtaining ongoing funding for these low-cost crews from other state and local agencies. In addition, funding and staffing are provided for two additional inmate crews to enable the Department to protect state lands from wildfires at the level recommended in a 1997 consultant study. (General Fund-Private/Local, Forest Fire Protection Assessment Account-Non-Appropriated)
17. **Dispersed Recreation** - The Department of Natural Resources (DNR) operates a system of 140 recreation sites and 1,100 miles of trails statewide. Some sites and trails are not eligible for funding from other sources available to DNR due to statutory restrictions and have been threatened with closure in recent years when state general funds were reduced. A combination of one-time and ongoing funding is provided to keep open these 25 recreation sites and 140 miles of trails, to improve maintenance levels statewide, and to expand DNR's recreation-volunteer coordination capacity.
18. **Height Modernization Grant** - Federal spending authority and staffing are provided to the Department to manage a statewide project to re-measure elevations and install global positioning reference stations. This project is funded by the U.S. Department of Commerce, National Oceanic and Atmospheric Administration. (General Fund-Federal)
19. **Fulfill Forest & Fish Commitments** - Additional resources are provided to fulfill compliance monitoring in the Forests & Fish Report (FFR) and to maintain the involvement of technical

## Department of Natural Resources

experts within DNR and other state agencies involved with FFR implementation. Compliance monitoring has been incorporated into the states' forest practices rules and is part of the habitat conservation plan (HCP) the state is preparing to obtain federal Endangered Species Act and Clean Water Act assurances. Additional resources are also provided for reporting requirements that are part of the implementation agreement governing the HCP and to defend the HCP against anticipated legal challenges.

20. **Risk Management - Fire Shelters** - A combination of one-time and ongoing funding is provided to acquire 1,830 new-generation emergency-protection shelters for firefighters. This will allow the Department to complete an acquisition plan initiated in FY 2004. New-generation shelters provide superior safety features, as compared to the shelters currently used. (Forest Fire Protection Assessment Account-Non-Appropriated)
21. **Geoduck Harvest (E2SHB 1896)** - Funding is provided to implement Chapter 307, Laws of 2005 (E2SHB 1896). The bill directs the Department to conduct several studies regarding geoducks in Hood Canal. (Resource Management Cost Account-State)
22. **Pension Rate for Gain Sharing** - Contributions toward the future costs of gain sharing are suspended for the 2005-07 biennium, consistent with Chapter 370, Laws of 2005 (ESHB 1044). (General Fund-State, General Fund-Federal, General Fund-Private/Local, various other funds)
23. **Suspend Unfunded Liability Contris** - Funding levels for employer contributions to the Public Employees' Retirement System (PERS), the Teachers' Retirement System (TRS), and the School Employees' Retirement System (SERS) are adjusted consistent with ESHB 1044 (Pension Funding Methodology). For employers and members of retirement plans unaffected by ESHB 1044, funding levels are provided consistent with the contribution rates recommended by the Pension Funding Council. Additional detail on pension contribution rates is provided in the general comments for "State Employee Compensation." (General Fund-State, General Fund-Federal, General Fund-Private/Local, various other funds)
24. **RTA Systems Replacement Project** - A combination of one-time and ongoing funding and staffing is provided to complete the implementation phase of a new revenue management system funded in the 2003-05 biennium and to replace two related systems for timber and asset management. The new suite of systems will replace mainframe-based, unreliable applications with stable, easily-supported Web-based technology. They will allow the Department to more easily manage trust revenues. (General Fund-State, Forest Development Account-State, Resource Management Cost Account-State, various other funds)
25. **Forest Review Council** - Funding is provided for a review of the future of Washington's forest products industry and expectations of future earnings from state granted lands. The

review will be conducted by the University of Washington. (General Fund-State, Resource Management Cost Account-State)

26. **Ocean Policy Review** - One-time funding is provided to allow the Commissioner of Public Lands or his designee to serve on the Ocean Policy Review Commission and provide information to the Commission regarding the condition of the state's coastal and ocean resources and the development of proposals for dealing with coastal and ocean issues.
27. **WCC-WDFW & DNR Cooperative Program** - DNR and the Department of Fish and Wildlife (WDFW) jointly operate a Washington Conservation Corps (WCC) program that serves both agencies. Corps crews, made up of young adults gaining work experience and possible college financial assistance, provide a cost-effective, on-the-ground workforce available for a variety of tasks, including trail building and maintenance, fencing, weed control, and firefighting. Funding and FTEs are provided to enable four crews to operate year-round, rather than seasonally.

\* Please see the 2005 Supplemental Operating Budget Section for additional information

## Department of Agriculture

(Dollars in Thousands)

	GF-S	Other	Total
<b>2003-05 Expenditure Authority</b>	<b>18,577</b>	<b>76,500</b>	<b>95,077</b>
2005 Supplemental *	78	122	200
<b>Total 2003-05 Biennium</b>	<b>18,655</b>	<b>76,622</b>	<b>95,277</b>
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<b>2005-07 Maintenance Level</b>	<b>19,241</b>	<b>79,902</b>	<b>99,143</b>
<b>Policy Changes</b>			
1. Middle Management Reduction	-128	-318	-446
2. Livestock Nutrient Management	0	240	240
3. Sudden Oak Death	404	0	404
4. Pesticide Surface Water Monitoring	0	509	509
5. WFSE COLA/Salary Survey	12	717	729
6. WPEA COLA/Salary Survey	101	228	329
7. Super Coalition Health Benefits	67	734	801
8. Classification Revisions	0	67	67
9. COLA-Non-Represented	291	803	1,094
10. Non-Represented Health Benefit Chg	82	217	299
11. Salary Survey-Non-Rep Staff	107	287	394
12. General Inflation	-57	-245	-302
13. Washington Wine Brand	300	0	300
14. Small Farm Direct Marketing	150	0	150
15. Poultry Disease Eradication	25	0	25
16. Market Access/Trade Barrier	500	0	500
17. Food Safety/Animal Health	466	0	466
18. Pension Rate for Gain Sharing	-54	-230	-284
19. Suspend Unfunded Liability Contribs	-187	-779	-966
20. Agricultural Fair Study	73	0	73
21. Invasive Species Council	50	0	50
22. ESB 6121 Adjustment	2,000	0	2,000
<hr/>			
<b>Total 2005-07 Biennium</b>	<b>23,443</b>	<b>82,132</b>	<b>105,575</b>
Fiscal Year 2006 Total	12,500	41,021	53,521
Fiscal Year 2007 Total	10,943	41,111	52,054

**Comments:**

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|---|---|
| <p>1. <b>Middle Management Reduction</b> - Statewide, the number of middle management positions will be reduced by 1,000 positions by the end of the biennium. The reductions are phased in over the entire two-year period. Funds are reduced to reflect the portion of the reduction attributable to this agency. (General Fund-State, General Fund-Federal, various other funds)</p> <p>2. <b>Livestock Nutrient Management</b> - Legislation enacted in 2003 transferred the state's Livestock Nutrient Management Program from the Department of Ecology to the Department of Agriculture. Travel and attorney general costs, as well as the number of follow-up inspections needed, have been higher than anticipated at the time of the transfer. Funding and staffing are provided for additional legal, travel, and inspection costs. (Water Quality Account-State)</p> <p>3. <b>Sudden Oak Death</b> - Sudden Oak Death (SOD) is a recently-introduced plant disease that threatens the state's nursery industry and forest lands. Caused by a fungus-like organism, this disease attacks more than 60 different plant species, many of which are common to Washington State, including camellia, Douglas fir, and rhododendron. SOD has been found in 26</p> | <p>western Washington nurseries since it was first detected in 2003 and is stopped only through the destruction of affected plant materials. Ongoing funding and staffing is provided to detect, contain, and eradicate SOD.</p> <p>4. <b>Pesticide Surface Water Monitoring</b> - A combination of one-time and ongoing funding is provided to monitor pesticide residues in the Skagit River basin, a western Washington watershed of agricultural significance, to provide additional Washington-specific data for federal assessments of the potential pesticide risk to salmon. Pesticide data collected by the state from the Cedar-Sammamish and Lower Yakima basins has been used and has influenced outcomes in federal assessments of the effects of most pesticides named in the Washington Toxics Coalition v. Environmental Protection Agency lawsuit. (State Toxics Account-State)</p> <p>5. <b>WFSE COLA/Salary Survey</b> - Funding is provided to cover the cost of the contract negotiated between the Governor's Office of Labor Relations and the Washington Federation of State Employees (WFSE). More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State, various other funds)</p> |
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## Department of Agriculture

6. **WPEA COLA/Salary Survey** - Funding is provided to cover the cost of the contract negotiated between the Governor's Office of Labor Relations and the Washington Public Employees Association (WPEA). More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State, various other funds)
7. **Super Coalition Health Benefits** - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State, various other funds)
8. **Classification Revisions** - Funding is provided to continue phasing in the classification consolidation and revisions required by the Personnel System Reform Act of 2002. More detailed information about this item is provided in the general comments for "State Employee Compensation." (Agriculture Local Account-Non-Appropriated and Fruit/Vegetable Inspection-Non-Appropriated)
9. **COLA-Non-Represented** - Funding is provided to give cost-of-living adjustments (COLAs) of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, to non-represented employees. (General Fund-State, various other funds)
10. **Non-Represented Health Benefit Chg** - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State, General Fund-Federal, various other funds)
11. **Salary Survey-Non-Rep Staff** - Funding is provided for salary increases for non-represented employees in job classifications identified as being compensated more than 25 percent lower than the market rate in the Department of Personnel's 2002 Salary Survey. (General Fund-State, General Fund-Federal, various other funds)
12. **General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission. (General Fund-State, General Fund-Federal, General Fund-Local, various other funds)
13. **Washington Wine Brand** - A new branding campaign was created by the Washington Wine Industry to strengthen consumer awareness and create a brand identity for Washington wines. One-time funding is provided to support the implementation of the campaign.
14. **Small Farm Direct Marketing** - Ongoing funding is provided for the Small Farm and Direct Marketing Program, which connects small farmers directly with consumers.
15. **Poultry Disease Eradication** - Ongoing funding is provided for indemnity payments for poultry that are ordered by the Department to be slaughtered or destroyed.
16. **Market Access/Trade Barrier** - Ongoing funding is provided to enhance the market promotion and trade barrier grants program. Grants are provided to educate the public and promote Washington produce, improve access to foreign markets, develop and update data, and match buyers with sellers.
17. **Food Safety/Animal Health** - One-time funding is provided to complete a database application that would consolidate program information and enable the Department to more effectively respond to a food safety or animal disease emergency.
18. **Pension Rate for Gain Sharing** - Contributions toward the future costs of gain sharing are suspended for the 2005-07 biennium, consistent with Chapter 370, Laws of 2005 (ESHB 1044). (General Fund-State, General Fund-Federal, various other funds)
19. **Suspend Unfunded Liability Contribs** - Funding levels for employer contributions to the Public Employees' Retirement System (PERS), the Teachers' Retirement System (TRS), and the School Employees' Retirement System (SERS) are adjusted consistent with ESHB 1044 (Pension Funding Methodology). For employers and members of retirement plans unaffected by ESHB 1044, funding levels are provided consistent with the contribution rates recommended by the Pension Funding Council. Additional detail on pension contribution rates is provided in the general comments for "State Employee Compensation." (General Fund-State, General Fund-Federal, various other funds)
20. **Agricultural Fair Study** - One time funding is provided for the Department to conduct or contract for an economic impact study of fairs in the state of Washington.
21. **Invasive Species Council** - Funding is provided to support the Washington Invasive Species Council, created in the Office of the Governor, pursuant to Substitute Senate Bill 5385 (Invasive Species Council). The Council will address issues for combating and preventing harmful invasive species in the state. This bill failed to pass the Legislature. Since the bill was not enacted, the amount provided lapses.
22. **ESB 6121 Adjustment** - Under Chapter 517, Laws of 2005 (ESB 6121), one-time funding of \$1 million is provided to extend and expand the Department of Agriculture's asparagus automation and mechanization program and \$1 million in funding is provided to research and develop new hop harvesting technologies and for associated pilot projects.

NOTE: Amounts shown here reflect only the omnibus appropriations act. The remainder of the Department of Agriculture's budget is shown in the Transportation Budget Section of this document.\* Please see the 2005 Supplemental Operating Budget Section for additional information.

## Washington Pollution Liability Insurance Program

(Dollars in Thousands)

	GF-S	Other	Total
<b>2003-05 Expenditure Authority</b>	<b>0</b>	<b>1,894</b>	<b>1,894</b>
<b>2005-07 Maintenance Level</b>	<b>0</b>	<b>1,933</b>	<b>1,933</b>
<b>Policy Changes</b>			
1. COLA-Non-Represented	0	32	32
2. Non-Represented Health Benefit Chg	0	9	9
3. General Inflation	0	-3	-3
4. Oil Heat Education and Outreach	0	52	52
5. Pension Rate for Gain Sharing	0	-4	-4
6. Suspend Unfunded Liability Contribs	0	-18	-18
<b>Total 2005-07 Biennium</b>	<b>0</b>	<b>2,001</b>	<b>2,001</b>
Fiscal Year 2006 Total	0	989	989
Fiscal Year 2007 Total	0	1,012	1,012

**Comments:**

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| <p>1. <b>COLA-Non-Represented</b> - Funding is provided to give cost-of-living adjustments (COLAs) of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, to non-represented employees. (Pollution Liability Insurance-State, Heating Oil Pollution-Non-Appropriated)</p> <p>2. <b>Non-Represented Health Benefit Chg</b> - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (Pollution Liability Insurance-State and Heating Oil Pollution-Non-Appropriated)</p> <p>3. <b>General Inflation</b> - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission.</p> <p>4. <b>Oil Heat Education and Outreach</b> - An estimated 63,000 heating oil tanks will be registered in the agency's Heating Oil Tank Liability Insurance Program during the 2005-07 biennium. One-time funding will be used to produce, print, and mail preventive maintenance educational brochures to tank owners. (Heating Oil Pollution Liability Trust-Non-Appropriated)</p> <p>5. <b>Pension Rate for Gain Sharing</b> - Contributions toward the future costs of gain sharing are suspended for the 2005-07 biennium, consistent with Chapter 370, Laws of 2005 (ESHB 1044). (Pollution Liability Insurance-State, Heating Oil Pollution-Non-Appropriated)</p> <p>6. <b>Suspend Unfunded Liability Contribs</b> - Funding levels for employer contributions to the Public Employees' Retirement System (PERS), the Teachers' Retirement System (TRS), and the School Employees' Retirement System (SERS) are adjusted consistent with ESHB 1044 (Pension Funding Methodology). For employers and members of retirement plans unaffected by ESHB 1044, funding levels are provided consistent with the</p> | <p>contribution rates recommended by the Pension Funding Council. Additional detail on pension contribution rates is provided in the general comments for "State Employee Compensation." (Pollution Liability Insurance-State, Heating Oil Pollution-Non-Appropriated)</p> |
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# Transportation

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

## **Washington State Patrol**

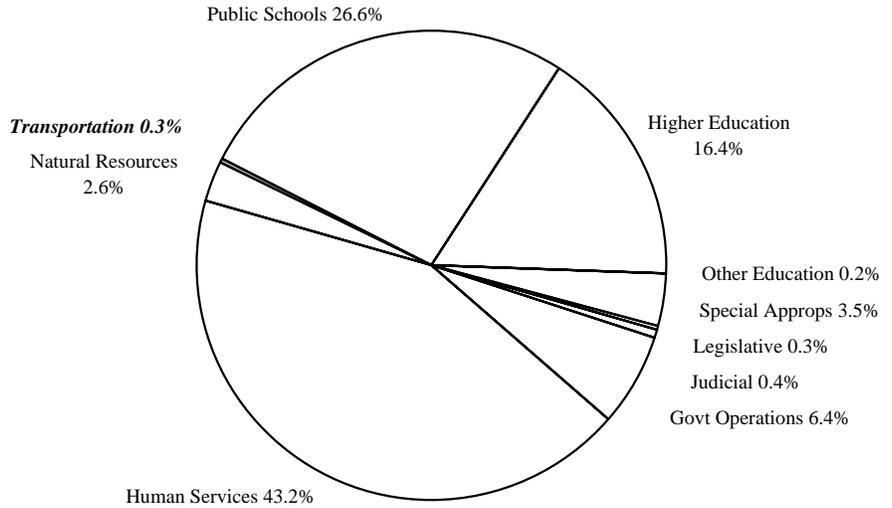
The budget provides \$4.6 million in total funds for 20 additional forensic scientists and related staff and supplies to reduce turnaround times and avoid backlogs in crime scene and DNA analysis provided to state and local law enforcement. The new scientists and staff will be added to the existing crime labs in Marysville, Tacoma, and Seattle; to the newly-expanded crime lab in Spokane; and to the new crime lab in Vancouver.

## 2005-07 Washington State Operating Budget

### Total Budgeted Funds

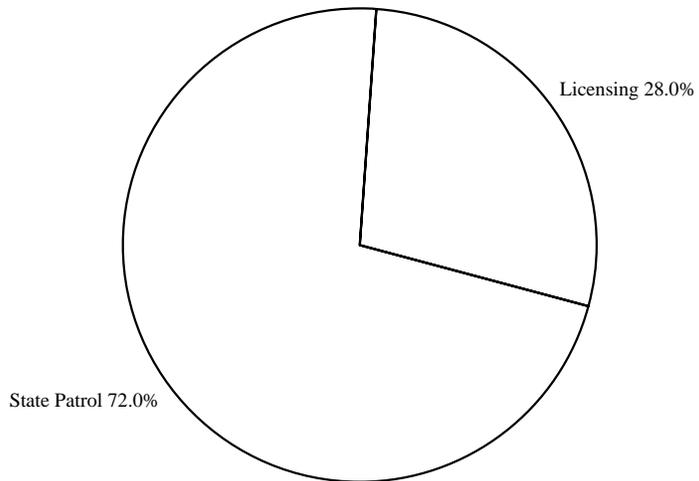
(Dollars in Thousands)

Legislative	148,103
Judicial	205,183
Governmental Operations	3,188,651
Human Services	21,370,163
Natural Resources	1,296,763
<b>Transportation</b>	<b>145,790</b>
Public Schools	13,147,661
Higher Education	8,105,412
Other Education	105,940
Special Appropriations	1,736,187
<b>Statewide Total</b>	<b>49,449,853</b>



### Washington State

Washington State Patrol	105,040
Dept of Licensing	40,750
<b>Transportation</b>	<b>145,790</b>



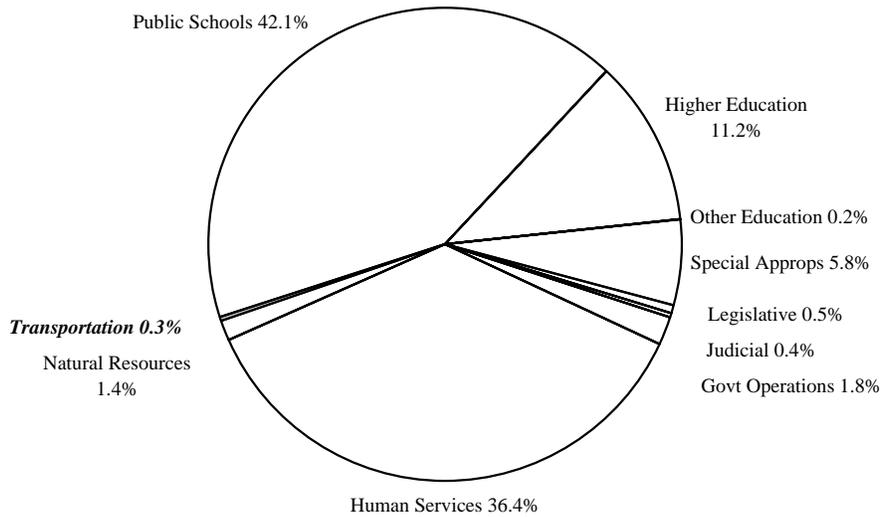
### **Transportation**

# 2005-07 Washington State Operating Budget

## General Fund-State

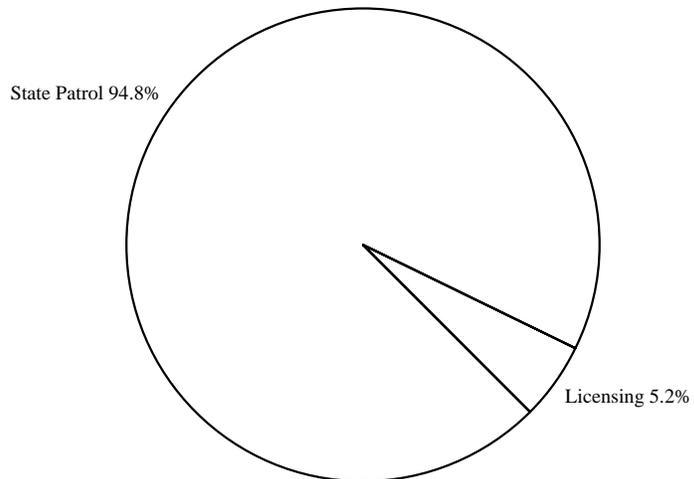
(Dollars in Thousands)

Legislative	140,970
Judicial	95,869
Governmental Operations	460,076
Human Services	9,458,768
Natural Resources	366,902
<b>Transportation</b>	<b>70,464</b>
Public Schools	10,914,763
Higher Education	2,900,607
Other Education	43,974
Special Appropriations	1,500,021
<b>Statewide Total</b>	<b>25,952,414</b>



## Washington State

Washington State Patrol	66,791
Dept of Licensing	3,673
<b>Transportation</b>	<b>70,464</b>



## Transportation

## Department of Licensing

(Dollars in Thousands)

	GF-S	Other	Total
<b>2003-05 Expenditure Authority</b>	<b>10,366</b>	<b>25,180</b>	<b>35,546</b>
<b>2005-07 Maintenance Level</b>	<b>11,221</b>	<b>26,046</b>	<b>37,267</b>
<b>Policy Changes</b>			
1. Middle Management Reduction	-160	-228	-388
2. WFSE COLA/Salary Survey	213	456	669
3. Super Coalition Health Benefits	169	333	502
4. COLA-Non-Represented	93	147	240
5. Non-Represented Health Benefit Chg	29	36	65
6. Salary Survey-Non-Rep Staff	0	26	26
7. General Inflation	-50	-42	-92
8. Pension Rate for Gain Sharing	-44	-84	-128
9. Master License Service (HB 2131)	0	1,653	1,653
10. Suspend Unfunded Liability Contris	-147	-284	-431
11. Real Estate Appraisers	0	186	186
12. Business and Professions Account	-7,685	7,685	0
13. Real Estate Appraiser Training	0	180	180
14. Vehicle License & Reg (EHB 1241)	34	0	34
15. BPD License Query Systems	0	578	578
16. MLS Electronic Document Management	0	389	389
<b>Total 2005-07 Biennium</b>	<b>3,673</b>	<b>37,077</b>	<b>40,750</b>
Fiscal Year 2006 Total	1,886	18,876	20,762
Fiscal Year 2007 Total	1,787	18,201	19,988

### Comments:

1. **Middle Management Reduction** - Middle management positions are reduced.
2. **WFSE COLA/Salary Survey** - Funding is provided to cover the cost of the contract negotiated between the Governor's Office of Labor Relations and the Washington Federation of State Employees (WFSE). More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State, various other funds)
3. **Super Coalition Health Benefits** - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State, various other funds)
4. **COLA-Non-Represented** - Funding is provided to give cost-of-living adjustments (COLAs) of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, to non-represented employees. (General Fund-State, various other funds)
5. **Non-Represented Health Benefit Chg** - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State, various other funds)
6. **Salary Survey-Non-Rep Staff** - Funding is provided for salary increases for non-represented employees in job classifications identified as being compensated more than 25 percent lower than the market rate in the Department of Personnel's 2002 Salary Survey. (Professional Engineers' Account-State)
7. **General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission.
8. **Pension Rate for Gain Sharing** - Contributions toward the future costs of gain sharing are suspended for the 2005-07 biennium, consistent with Chapter 370, Laws of 2005 (ESHB 1044). (General Fund-State, various other funds)
9. **Master License Service (HB 2131)** - Funding is provided to implement Chapter 201, Laws of 2005 (HB 2131 - Business License Simplification). This Department will provide local governments with financial and technical assistance to modify their business licensing processes and license systems enabling them to partner with the Master License Service. (Master License Account-State)
10. **Suspend Unfunded Liability Contris** - Funding levels for employer contributions to the Public Employees' Retirement System (PERS), the Teachers' Retirement System (TRS), and the School Employees' Retirement System (SERS) are adjusted consistent with ESHB 1044 (Pension Funding Methodology). For employers and members of retirement plans unaffected by ESHB 1044, funding levels are provided consistent with the

## Department of Licensing

contribution rates recommended by the Pension Funding Council. Additional detail on pension contribution rates is provided in the general comments for "State Employee Compensation." (General Fund-State, various other funds)

11. **Real Estate Appraisers** - Funding is appropriated for the Department to hire an additional real estate appraiser investigator for the 2005-07 biennium for timely processing of complaints. (Real Estate Appraiser Commission Account-State)
12. **Business and Professions Account** - Chapter 25, Laws of 2005 (SHB 1394), established a Business and Professions Account. The fees from licensing and regulating 13 businesses and professions that had been deposited into the state general fund will now be deposited into this account. The businesses and professions include auctioneers, landscape architects, private investigators, bail bond agents, employment agencies, sellers of travel, timeshares, cosmetologists, barbers and manicurists, court reporters, security guards, collection agencies, camping resorts, and notaries public.
13. **Real Estate Appraiser Training** - Funding is adjusted and appropriated for the Department to implement Chapter 339, Laws of 2005 (SB 5274 - Real Estate Appraisers' Training).
14. **Vehicle License & Reg (EHB 1241)** - Funding is provided for the implementation of Chapter 323, Laws of 2005 (EHB 1241 - Vehicle Licensing and Registration).
15. **BPD License Query Systems** - Funding is appropriated to expand the Business and Professions Division's (BPD) license query systems. This will allow citizens, businesses, and governments to verify on-line whether a service provider is licensed by the Department. (various funds)
16. **MLS Electronic Document Management** - Funding is appropriated to convert master license service (MLS) business licensing documents from a paper and microfilm system to an electronically-imaged system. (Master License Account-State)

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

## Washington State Patrol

(Dollars in Thousands)

	GF-S	Other	Total
<b>2003-05 Expenditure Authority</b>	<b>38,860</b>	<b>51,094</b>	<b>89,954</b>
2005 Supplemental *	2,847	250	3,097
<b>Total 2003-05 Biennium</b>	<b>41,707</b>	<b>51,344</b>	<b>93,051</b>
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<b>2005-07 Maintenance Level</b>	<b>41,574</b>	<b>54,606</b>	<b>96,180</b>
<b>Policy Changes</b>			
1. Salary Equalization	242	0	242
2. Crime Lab Division Staffing	3,302	776	4,078
3. Convicted Offender DNA Analysis	1,296	31	1,327
4. Toxicology Lab Staffing	0	504	504
5. Electronic Fingerprint Checks	0	404	404
6. Middle Management Reduction	-202	-276	-478
7. WFSE COLA/Salary Survey	377	595	972
8. WPEA COLA/Salary Survey	305	69	374
9. Local 17 COLA/Salary Survey	241	0	241
10. Coalition COLA/Salary Survey	18	0	18
11. Super Coalition Health Benefits	494	447	941
12. Classification Revisions	12	0	12
13. COLA-Non-Represented	402	494	896
14. Non-Represented Health Benefit Chg	114	138	252
15. Salary Survey-Non-Rep Staff	60	10	70
16. General Inflation	-127	-166	-293
17. PSEA Shortfall	19,063	-19,063	0
18. Pension Rate for Gain Sharing	-144	-124	-268
19. Suspend Unfunded Liability Contribs	-486	-418	-904
20. Watercraft Inspections - ESSB 5699	0	222	222
21. Registration Enforcement - EHB 1241	250	0	250
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<b>Total 2005-07 Biennium</b>	<b>66,791</b>	<b>38,249</b>	<b>105,040</b>
Fiscal Year 2006 Total	36,089	17,007	53,096
Fiscal Year 2007 Total	30,702	21,242	51,944

**Comments:**

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| <p>1. <b>Salary Equalization</b> - In addition to funds provided for a 1.6 percent salary increase on September 1, 2006, funds are also provided for an additional 3.4 percent salary increase for Washington State Patrol (WSP) troopers in FY 2007 to address recruitment and retention issues. (Note: the Transportation Budget provides funding for such trooper salary increases beginning in FY 2006.)</p> <p>2. <b>Crime Lab Division Staffing</b> - Funding is provided to staff the newly-constructed Vancouver and Spokane crime laboratories and to improve the delivery of forensic services to local law enforcement agencies by adding forensic scientists and support staff to the current Marysville, Seattle, and Tacoma locations. (General Fund-State, Federal Narcotics Seizure Account-Non-Appropriated, Death Investigations Account-State, DNA Data Base Account-State)</p> <p>3. <b>Convicted Offender DNA Analysis</b> - Funding is provided for two forensic scientists and additional facility space at the Forensic Laboratory Services Bureau Headquarters in Seattle to analyze deoxyribonucleic acid (DNA) samples from felons and certain misdemeanants collected in accordance with Chapter</p> | <p>289, Laws of 2002. (General Fund-State, Death Investigations Account-State)</p> <p>4. <b>Toxicology Lab Staffing</b> - Three positions are funded to address significant caseload increases at the State Toxicology Laboratory. These additional positions will enable the lab to provide timely, accurate reporting of toxicology results to the state's criminal justice agencies for the investigation and prosecution of crimes where the suspect or victim may have been affected by drugs and/or alcohol. (Death Investigations Account-State)</p> <p>5. <b>Electronic Fingerprint Checks</b> - Funding is provided for computer programming enhancements to accommodate the electronic processing of fingerprint-based background checks. The development of an interface to transfer data between the Automated Fingerprint Identification System (AFIS), the Washington State Identification System (WASIS) criminal history database, and the Paid Inquiry Document System (PIDS), will improve the dissemination of fingerprint-based background check information. (Fingerprint Identification Account-State)</p> |
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## Washington State Patrol

6. **Middle Management Reduction** - Statewide, the number of middle management positions will be reduced by 1,000 positions by the end of the biennium. The reductions are phased in over the entire two-year period. Funds are reduced to reflect the portion of the reduction attributable to this agency. (General Fund-State, various other funds)
7. **WFSE COLA/Salary Survey** - Funding is provided to cover the cost of the contract negotiated between the Governor's Office of Labor Relations and the Washington Federation of State Employees (WFSE). More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State, various other funds)
8. **WPEA COLA/Salary Survey** - Funding is provided to cover the cost of the contract negotiated between the Governor's Office of Labor Relations and the Washington Public Employees Association (WPEA). More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State, various other funds)
9. **Local 17 COLA/Salary Survey** - Funding is provided to cover the cost of the contract negotiated between the Governor's Office of Labor Relations and the International Federation of Professional and Technical Engineers Local 17. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State)
10. **Coalition COLA/Salary Survey** - Funding is provided to cover the cost of the contract negotiated between the Governor's Office of Labor Relations and the coalition of employee unions with fewer than 500 members. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State)
11. **Super Coalition Health Benefits** - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State, various other funds)
12. **Classification Revisions** - Funding is provided to continue phasing in the classification consolidation and revisions required by the Personnel System Reform Act of 2002. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State)
13. **COLA-Non-Represented** - Funding is provided to give cost-of-living adjustments (COLAs) of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, to non-represented employees. (General Fund-State, various other funds)
14. **Non-Represented Health Benefit Chg** - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State, various other funds)
15. **Salary Survey-Non-Rep Staff** - Funding is provided for salary increases for non-represented employees in job classifications identified as being compensated more than 25 percent lower than the market rate in the Department of Personnel's 2002 Salary Survey. (General Fund-State, Public Safety and Education-State, and Fingerprint ID Account-State)
16. **General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission. (General Fund-State, various other funds)
17. **PSEA Shortfall** - Lower-than-expected revenues in the Public Safety and Education Account (PSEA) necessitates the use of General-Fund State to replace about \$19 million in PSEA funds. Net total funding for the State Patrol is unchanged. (General Fund-State, Public Safety and Education Account-State)
18. **Pension Rate for Gain Sharing** - Contributions toward the future costs of gain sharing are suspended for the 2005-07 biennium, consistent with Chapter 370, Laws of 2005 (ESHB 1044). (General Fund-State, General Fund-Federal, General Fund-Private/Local, various other funds)
19. **Suspend Unfunded Liability Contribs** - Funding levels for employer contributions to the Public Employees' Retirement System (PERS), the Teachers' Retirement System (TRS), and the School Employees' Retirement System (SERS) are adjusted consistent with Chapter 370, Laws of 2005 (ESHB 1044 - Pension Funding Methodology). For employers and members of retirement plans unaffected by ESHB 1044, funding levels are provided consistent with the contribution rates recommended by the Pension Funding Council. Additional detail on pension contribution rates is provided in the general comments for "State Employee Compensation."
 

Funding is provided for employer pension contributions to the Washington State Patrol Retirement System as recommended by the Pension Funding Council, a 4.51 percent of pay contribution rate for employers and a 4.51 percent of pay contribution rate for employees. (General Fund-State, General Fund-Federal, General Fund-Private/Local, various other funds)
20. **Watercraft Inspections - ESSB 5699** - Funding is provided to implement Chapter 464, Laws of 2005 (ESSB 5699), which increases water vessel registration fees and deposits a portion of these moneys into a newly-created Aquatic Invasive Species Prevention Account for aquatic invasive species prevention and enforcement. Additionally, WSP will inspect recreational watercraft at port-of-entry weigh stations. (Aquatic Invasive Species Prevention Account-State)
21. **Registration Enforcement - EHB 1241** - One-time funding is provided to support increased enforcement activities associated with Chapter 323, Laws of 2005 (EHB 1241). EHB 1241 increases penalties for failure to register a vehicle, creates a

## Washington State Patrol

penalty for registering a vehicle in another state to avoid in-state fees, and is expected to reduce evasion of sales and use taxes.

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

\* Please see the 2005 Supplemental Operating Budget Section for additional information.

# Public Schools

## Increases and Enhancements

### Initiative 732 Salary Increases – \$139.0 Million General Fund-State

Funding is included in the maintenance level budget for salary increases for school district employees of 1.2 percent in the 2005-06 school year and 1.7 percent in the 2006-07 school year, as required by Initiative 732.

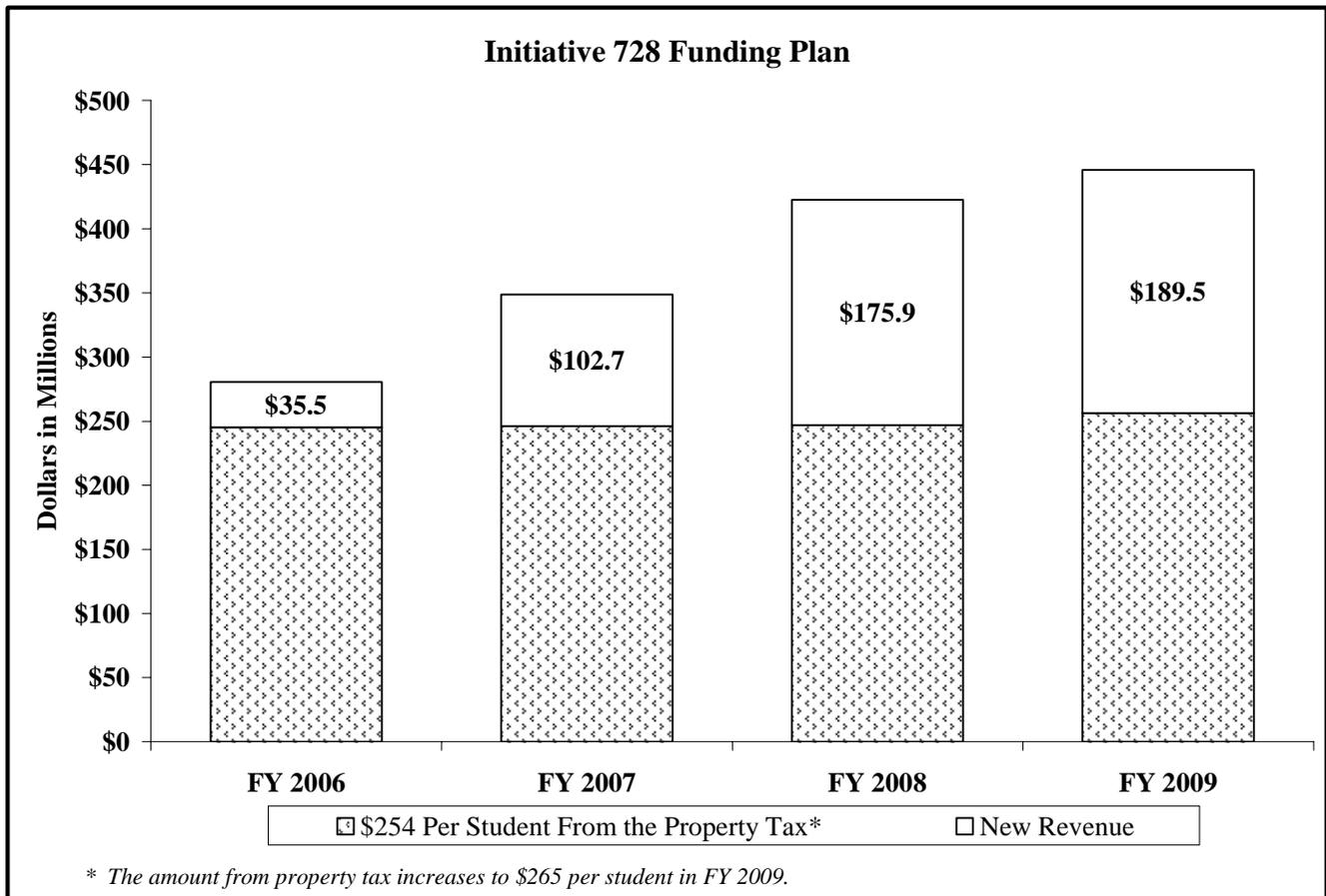
### Health Benefits – \$126.2 Million General Fund-State

The monthly allocation for health benefits is increased from \$582.47 per full-time equivalent (FTE) staff in the 2004-05 school year to \$629.07 in the 2005-06 school year and to \$679.39 in the 2006-07 school year.

### Initiative 728 Step Up – \$138.2 Million Student Achievement Fund-State

The Student Achievement Fund was authorized by voter approval of Initiative 728 in 2000. Districts use funds to lower class sizes, create extended learning opportunities for students, provide professional development for educators, and provide early childhood programs.

Under current law, the property tax transfers into the Student Achievement Fund will change from \$254 per student to \$300 per student in the 2005-06 school year and \$375 per student in the 2006-07 school year. Legislation passed in the 2005 legislative session maintains the property tax transfers into the Student Achievement Fund at \$254 per student but also dedicates a reconfigured estate tax and an increase in cigarette taxes to support the increased per student distributions.



### **Expand Learning Assistance Program – \$25.1 Million Education Legacy Trust Account-State**

Using new revenue from the restoration of the reconfigured estate tax and an increase in cigarette taxes, funding for the Learning Assistance Program (LAP) is increased. In addition, the funding formula is changed from one that allocates funding based 90 percent on norm-referenced test scores and 10 percent on poverty to one that more fully recognizes the learning and instructional challenges created by poverty. Pursuant to Chapter 489, Laws of 2005 (HB 1066), all districts will receive funding based on the percentage of students eligible for free or reduced-price lunch, with additional funding going to districts with more than 40 percent of such students. Districts that receive increased funding under the new formula will use the new funds to serve high school students who have not met state standards on the 10th grade Washington Assessment of Student Learning (WASL). Districts with decreased funding under the new formula will be held harmless so that no district receives less than it received in the 2004-05 school year.

### **Enhance Special Education Safety Net – \$18.9 Million General Fund-State, \$3.0 Million General Fund-Federal**

The budget increases funding for the special education safety net to reflect the impact of two rule changes: (1) the application threshold for individual high cost students, based on services identified in individual education plans, will increase to match the new federal definition of high cost; and (2) the current maintenance of local effort requirement will be eliminated in the school district application form documenting financial need. This change will provide greater equity among districts and allow more districts to access the safety net grant process.

### **Special Education Allocation – \$10.4 Million General Fund-State**

State funding provided for special education students is increased by \$48 per student per year.

### **Fund Science Assessment – \$4.5 Million General Fund-State**

In fiscal year 2006, there are insufficient federal funds to cover the federally-mandated reading and math assessments in grades three, five, six, and eight and to develop and implement a new science assessment, which will be required by the federal government in 2008. For this reason, the budget supports the costs to administer and score the WASL for science with state funding.

### **Assessment System Changes – \$3.2 Million General Fund-State**

Chapter 19, Laws of 2004 (3ESHB 2195), while defining graduation requirements for 2008 to include demonstrated mastery of state standards, also provided policy support for multiple test re-take opportunities for students and the development of options for an objective alternative assessment. The budget provides funding for these next steps to fully implement the 2008 graduation requirement.

### **Focused Assistance Expansion – \$2.0 Million General Fund-State**

The budget provides funding to expand the Focused Assistance program to high schools and districts. This funding must be matched by a private, nonprofit foundation.

### **Comprehensive Education Finance Study – \$1.7 Million General Fund-State**

The budget provides funding for Chapter 496, Laws of 2005 (E2SSB 5441), the education study, which provides for comprehensive finance studies on early learning, K-12, and higher education. The legislation establishes a steering committee that will direct and coordinate the studies and develop recommendations. The steering committee is required to provide interim reports to the appropriate policy and fiscal committees of the Legislature by November 15, 2005, and June 16, 2006, and a final report and recommendations by November 15, 2006.

### **Student Transportation Funding Formula and Special Education Excess Cost Studies – \$140,000 General Fund-State**

The Joint Legislative Audit and Review Committee (JLARC) will examine the student transportation funding formula and, together with the State Auditor's Office, review special education excess cost accounting methodology. These two studies will provide information and recommendations that may be considered by the Education Finance Steering Committee.

### **Other K-12 Enhancements and Increases – \$6.2 Million General Fund-State**

The budget also provides funding for a variety of smaller K-12 increases, including the following: a new computer system for calculating state allocations to school districts (\$1.9 million); incentive grants to encourage school districts to enroll higher numbers of students in vocational Skills Centers (\$1.2 million); expansion of mentor opportunities for students at 16 high schools which are part of the Washington Achievers Scholars program (\$1 million); the implementation of the Lorraine Wojahn pilot dyslexia reading program (\$677,000); the establishment of an Early Reading Grant program for community-based initiatives that develop pre-reading and early reading skills (\$250,000); additional efforts at improving reading curriculum and instruction (\$250,000); and other small increases and enhancements.

### **Reductions and Savings**

#### **Pension Rate Savings – \$240.9 Million General Fund-State Savings**

Funding levels for employer contributions to the Public Employees' Retirement System (PERS), the Teachers' Retirement System (TRS), and the School Employees' Retirement System (SERS) are adjusted consistent with Chapter 370, Laws of 2005 (ESHB 1044), pertaining to pension funding methodology. The following are suspended for the 2005-07 biennium: (1) contributions towards the cost of future gain-sharing benefits in plans 1 and 3 of PERS, TRS, and SERS; and (2) the cost of amortizing the Unfunded Accrued Actuarial Liabilities in PERS Plan 1 and TRS Plan 1. The Select Committee on Pension Policy will study gain sharing during fiscal year 2005. A phased-in schedule of contribution rates is adopted for PERS, TRS, and SERS.

#### **Levy Equalization Reduction – \$12.9 Million General Fund-State Savings**

In the 2005-07 biennium, levy equalization payments to school districts will be prorated at 95.63 percent, resulting in a savings compared to funding the payments at 100 percent. Local Effort Assistance, or levy equalization, allocations to school districts are expected to increase by \$12.3 million from the 2004-05 school year to the 2005-06 school year and by another \$5.6 million from the 2005-06 school year to the 2006-07 school year.

#### **School Bus Replacement – \$6.5 Million General Fund-State Savings**

The final report on K-12 School Bus Bidding and Purchasing, issued by JLARC in February 2005, noted that the present method for reimbursing districts for school bus purchases results in wide annual fluctuations in state payments to districts. In consideration of this, school bus depreciation payments will be based on a 5-year average of prices for each bus category. In the final year on the depreciation schedule, the payment for a bus will be adjusted so that the total depreciation payments and assumed investment returns will be sufficient to replace the bus according to that year's low-bid price for that bus category. These changes are intended to provide additional stability and predictability for state expenditures and school district revenues and to maintain the current policy of providing the replacement value by the end of the depreciation payments.

#### **Reduce Reading Corps – \$5.7 Million General Fund-State Savings**

The budget reduces state funding for the Washington Reading Corps to \$1.7 million, which is sufficient for the state match needed to receive federal AmeriCorps funds. The program provides state grants to assist in the coordination of reading tutors and volunteers.

#### **Other Non-Basic Education Reductions – \$1.9 Million General Fund-State Savings**

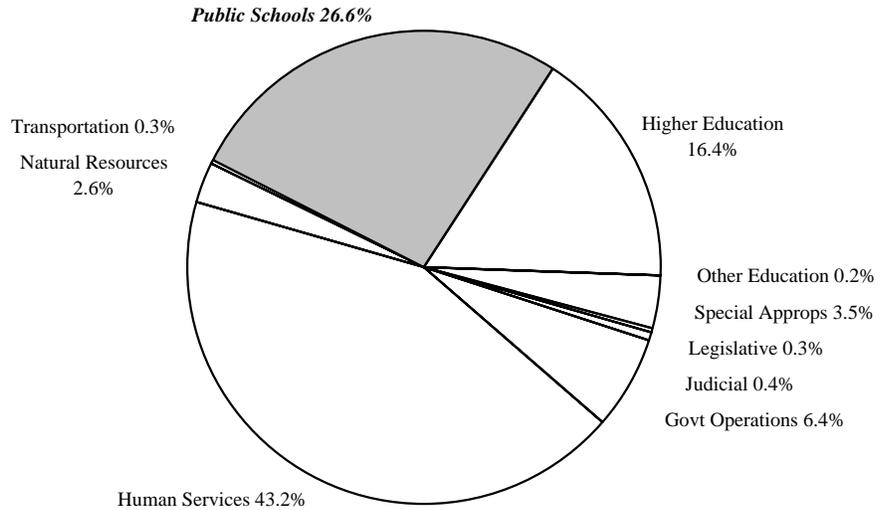
The budget makes a variety of reductions in non-basic education programs. These include: lowering the costs associated with the alternative certification routes which are alternatives to the traditional teacher preparation programs (\$1.1 million); eliminating funding for the Academic Achievement and Accountability Commission and associated staff positions (\$439,000), consistent with the provisions of Chapter 497, Laws of 2005 (ESSB 5732), pertaining to K-12 governance; and making administrative reductions in the Office of the Superintendent of Public Instruction (\$394,000).

## 2005-07 Washington State Operating Budget

### Total Budgeted Funds

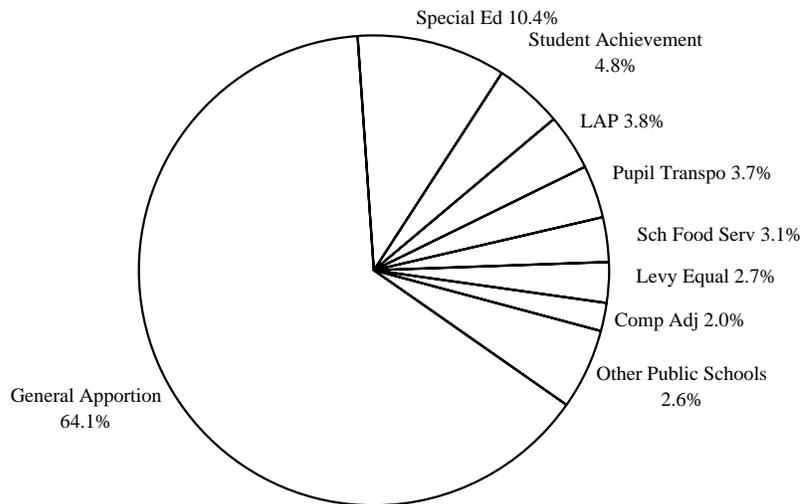
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Higher Education	8,105,412
Other Education	105,940
Special Appropriations	1,736,187
<b>Statewide Total</b>	<b>49,449,853</b>



### Washington State

General Apportionment	8,423,967
Special Education	1,367,457
Student Achievement	629,356
Learning Assist Pgm (LAP)	498,633
Pupil Transportation	490,745
School Food Services	403,566
Levy Equalization	357,167
Compensation Adj	262,283
Other Public Schools	714,487
<b>Public Schools</b>	<b>13,147,661</b>



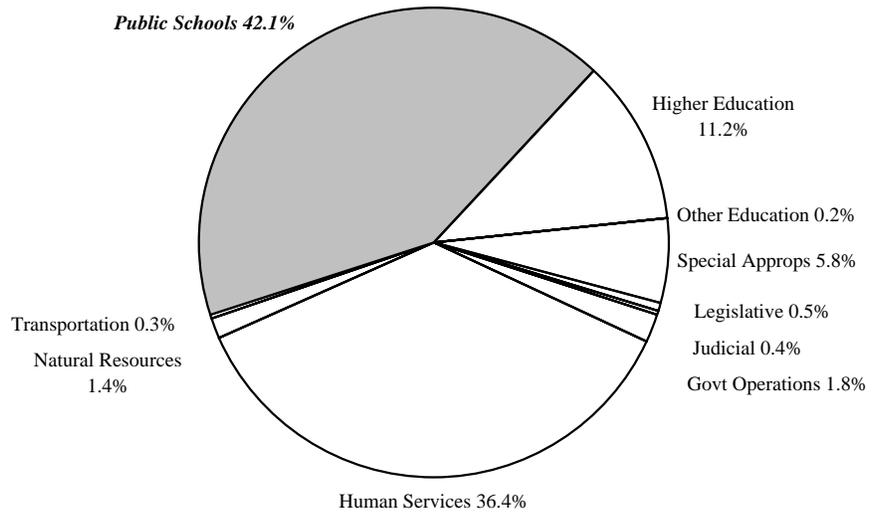
### Public Schools

# 2005-07 Washington State Operating Budget

## General Fund-State

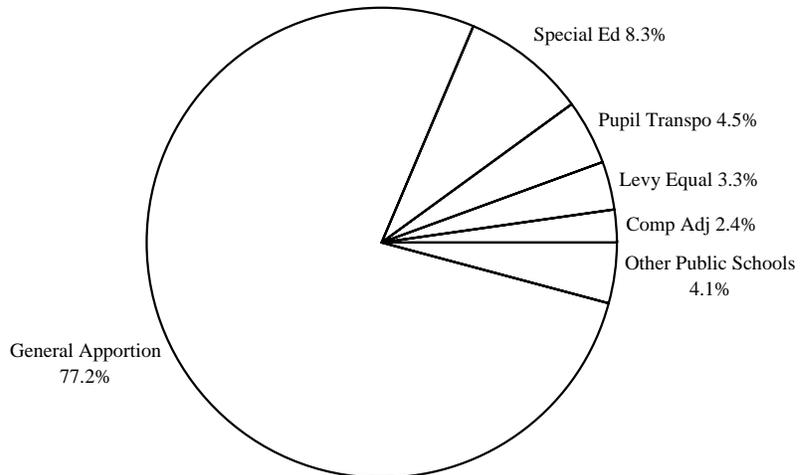
(Dollars in Thousands)

Legislative	140,970
Judicial	95,869
Governmental Operations	460,076
Human Services	9,458,768
Natural Resources	366,902
Transportation	70,464
<b>Public Schools</b>	<b>10,914,763</b>
Higher Education	2,900,607
Other Education	43,974
Special Appropriations	1,500,021
<b>Statewide Total</b>	<b>25,952,414</b>



## Washington State

General Apportionment	8,423,967
Special Education	931,993
Pupil Transportation	490,745
Levy Equalization	357,167
Compensation Adj	260,949
Other Public Schools	449,942
<b>Public Schools</b>	<b>10,914,763</b>



## Public Schools

# Public Schools

## WORKLOAD HISTORY By School Year

	1997-98	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	Estimated		
								2004-05	2005-06	2006-07
<b>General Apportionment</b>										
FTE Enrollment	936,435	946,385	948,485	951,033	956,567	958,846	962,342	965,905	969,234	972,226
% Change from prior year	1.4%	1.1%	0.2%	0.3%	0.6%	0.2%	0.4%	0.4%	0.3%	0.3%
<b>Special Education</b>										
Funded Enrollment <sup>(1)</sup>	111,257	113,249	115,257	116,709	118,519	120,677	121,467	121,551	122,296	123,193
% Change from prior year	1.9%	1.8%	1.8%	1.3%	1.6%	1.8%	0.7%	0.1%	0.6%	0.7%
<b>Bilingual Education</b>										
Headcount Enrollment	47,975	52,040	55,656	59,514	62,522	66,258	70,884	75,278	79,749	84,153
% Change from prior year	4.2%	8.5%	6.9%	6.9%	5.1%	6.0%	7.0%	6.2%	5.9%	5.5%
<b>Learning Assistance Program</b>										
Entitlement Units <sup>(1)</sup>	159,556	159,481	184,804	177,763	174,275	170,157	161,864	159,457	N/A	N/A
Funded Students <sup>(2)</sup>	N/A	415,339	426,417							
% Change from prior year	1.3%	0.0%	15.9%	-3.8%	-2.0%	-2.4%	-4.9%	-1.5%		2.7%

<sup>(1)</sup> Beginning in 2002-03, the workload indicators include incorporation of federal funds.

<sup>(2)</sup> In the 2005 legislative session, the Legislature made significant changes to the allocation formula for the Learning Assistance Program. For this reason, the workload amounts for the 2005-07 biennium are not comparable to prior years.

Data Sources:

1997-98 through 2003-04 amounts from the Office of the Superintendent of Public Instruction, the Office of Financial Management, and the Caseload Forecast Council.

2004-05 through 2006-07 estimates from the Caseload Forecast Council March 2005 forecast and legislative budgets from the 2005 session.

**Public Schools  
OSPI & Statewide Programs**

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
<b>2003-05 Expenditure Authority</b>	<b>42,022</b>	<b>93,950</b>	<b>135,972</b>
2005 Supplemental *	165	3,405	3,570
<b>Total 2003-05 Biennium</b>	<b>42,187</b>	<b>97,355</b>	<b>139,542</b>
<b>2005-07 Maintenance Level</b>	<b>44,115</b>	<b>79,739</b>	<b>123,854</b>
<b>Policy Changes</b>			
1. Special Education Lawsuit	100	0	100
2. Responsibilities of K-12 Boards	181	0	181
3. Washington Achievers Scholars	1,000	0	1,000
4. Middle Management Reduction	-185	-18	-203
5. COLA-Non-Represented	623	571	1,194
6. Non-Represented Health Benefit Chg	192	170	362
7. Salary Survey-Non-Rep Staff	115	65	180
8. General Inflation	-136	-165	-301
9. Assessment System Improvements	-1,290	0	-1,290
10. Apportionment and Financial Systems	1,900	0	1,900
11. Alternative Routes to Teaching	-1,096	0	-1,096
12. School Nurse Work Group	45	0	45
13. Pension Rate for Gain Sharing	-104	-104	-208
14. Suspend Unfunded Liability Contribs	-320	-293	-613
15. Environmental Ed Coordination	156	0	156
16. Dyslexia Pilot Program	677	0	677
17. Women's Role in World War II	150	0	150
18. Internet Safety	40	0	40
<b>Total 2005-07 Biennium</b>	<b>46,163</b>	<b>79,965</b>	<b>126,128</b>
Fiscal Year 2006 Total	23,138	39,818	62,956
Fiscal Year 2007 Total	23,025	40,147	63,172

**Comments:**

- Special Education Lawsuit** - Eleven school districts have filed a lawsuit in Thurston County Superior Court claiming that the state has underfunded special education based on an unconstitutional funding system. Funding is provided for additional services from the Attorney General's Office (AGO) which will be required by the lawsuit. The AGO will bill the Office of the Superintendent of Public Instruction.
- Responsibilities of K-12 Boards** - One staff position is added to the Professional Educator Standards Board to support the board in fulfilling its increased responsibilities related to educator certification under Chapter XX, Laws of 2005 (ESSB 5732).
- Washington Achievers Scholars** - The Washington Achievers Scholars program administered by the Washington Education Foundation provides mentorship and college scholarship opportunities to students in 16 high poverty, ethnically diverse high schools. The Foundation utilizes state and private funding sources to support this program. State funding is provided to hire additional Community Involvement Officers, who recruit, train, support, and match Hometown Mentors with students in these schools.
- Middle Management Reduction** - The Governor has directed that middle management be reduced by 1,000 positions by the end of the biennium. This item is this agency's share of the statewide amount.
- COLA-Non-Represented** - Funding is provided to give cost-of-living adjustments (COLAs) of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, to non-represented employees. (General Fund-State, various other funds)
- Non-Represented Health Benefit Chg** - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State, General Fund-Federal, Federal Food Service-Non-Appropriated)
- Salary Survey-Non-Rep Staff** - Funding is provided for salary increases for non-represented employees in job classifications identified as being compensated more than 25 percent lower than the market rate in the Department of Personnel's 2002 Salary Survey. (General Fund-State, General Fund-Federal, Federal Food Service-Non-Appropriated)

## Public Schools OSPI & Statewide Programs

8. **General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission.
9. **Assessment System Improvements** - Pursuant to Chapter 217, Laws of 2005 (EHB 1068), school district participation in national norm-referenced tests (e.g., Iowa Test of Basic Skills, Iowa Test of Educational Development) will no longer be mandatory. The nationally-normed tests will remain available to districts that choose to offer the tests at their own expense. Washington will continue to participate in the National Assessment of Educational Progress (NAEP), which will provide a comparison of Washington student achievement relative to the rest of the nation.
10. **Apportionment and Financial Systems** - The current K-12 state funding system, providing over \$5 billion in state funds to 296 school districts, is dependent upon a COBOL program operating on a VAX platform. Also operating on this system are processes that collect school district budget and expenditure information, staffing characteristics, and the student enrollments that drive the funding process. The VAX and COBOL systems are no longer supported by software and equipment manufacturers and are considered to be operating beyond their useful life cycle. The apportionment system will be replaced by the end of FY 2008.
11. **Alternative Routes to Teaching** - Alternative certification routes are teacher-training programs that serve as alternatives to traditional teacher preparation programs. Approximately half of the state funding for the alternative route programs is eliminated. In implementing this reduction, the Professional Educator Standards Board will look for ways to achieve efficiency in program delivery and maintain the number of interns involved in the programs.
12. **School Nurse Work Group** - Funding is provided for a school nurse work group to review school nurse services in class I school districts.
13. **Pension Rate for Gain Sharing** - Contributions toward the future costs of gain sharing are suspended for the 2005-07 biennium, consistent with Chapter 370, Laws of 2005 (ESHB 1044). (General Fund-State, General Fund-Federal, Federal Food Service-Non-Appropriated)
14. **Suspend Unfunded Liability Contribs** - Funding levels for employer contributions to the Public Employees' Retirement System (PERS), the Teachers' Retirement System (TRS), and the School Employees' Retirement System (SERS) are adjusted consistent with ESHB 1044 (Pension Funding Methodology). For employers and members of retirement plans unaffected by ESHB 1044, funding levels are provided consistent with the contribution rates recommended by the Pension Funding Council. Additional detail on pension contribution rates is provided in the general comments for "State Employee Compensation." (General Fund-State, General Fund-Federal, various other funds)
15. **Environmental Ed Coordination** - Funding is provided for coordination and direct services to support schools in instruction about conservation, natural resources, sustainability, and human adaptation to the environment. Integration between these subject matters and science, math, social sciences, and career and technical education, particularly agricultural and natural sciences education, is to be a major element.
16. **Dyslexia Pilot Program** - Funding is provided for the implementation of a pilot project to initiate research-based dyslexia instruction programs. The pilot is limited to five school districts geographically representative of the state.
17. **Women's Role in World War II** - Funding is provided to develop and disseminate curriculum and other materials documenting women's role in World War II.
18. **Internet Safety** - Funding is provided for the Safety Center Advisory Committee to develop and distribute a pamphlet to promote Internet safety for children particularly in grades seven through twelve. The pamphlet will be posted on the superintendent of public instruction's web site. To the extent possible, the pamphlet shall be distributed in schools throughout the state and in other areas accessible to youth including but not limited to libraries and community centers.

\* Please see the 2005 Supplemental Operating Budget Section for additional information.

**Public Schools  
General Apportionment**

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
<b>2003-05 Expenditure Authority</b>	<b>7,965,156</b>	<b>0</b>	<b>7,965,156</b>
2005 Supplemental *	-1,323	0	-1,323
<b>Total 2003-05 Biennium</b>	<b>7,963,833</b>	<b>0</b>	<b>7,963,833</b>
<b>2005-07 Maintenance Level</b>	<b>8,621,481</b>	<b>0</b>	<b>8,621,481</b>
<b>Policy Changes</b>			
1. Pension Method Change	-198,822	0	-198,822
2. CAS Minimum Salary Allocation \$45K	127	0	127
3. Skills Center Incentive Grants	1,181	0	1,181
<b>Total 2005-07 Biennium</b>	<b>8,423,967</b>	<b>0</b>	<b>8,423,967</b>
Fiscal Year 2006 Total	4,180,957	0	4,180,957
Fiscal Year 2007 Total	4,243,010	0	4,243,010

**Comments:**

- Pension Method Change** - Funding levels for employer contributions to the Public Employees' Retirement System (PERS), the Teachers' Retirement System (TRS), and the School Employees' Retirement System (SERS) are adjusted consistent with Chapter 370, Laws of 2005 (ESHB 1044 - Pension Funding Methodology). The following are suspended for the 2005-07 biennium: (1) contributions toward the cost of future gain-sharing benefits in plans 1 and 3 of PERS, TRS, and SERS; and (2) the cost of amortizing the Unfunded Accrued Actuarial Liabilities in PERS Plan 1 and TRS Plan 1. The Select Committee on Pension Policy will study gain sharing during FY 2005. A phased-in schedule of contribution rates is adopted for PERS, TRS, and SERS. The employee contribution rates in FY 2006 are 2.25 percent of pay for PERS Plan 2, 2.48 percent of pay for TRS Plan 2, and 2.75 percent of pay for SERS Plan 2. In FY 2007, the employee contribution rates are 3.50 percent of pay for PERS Plan 2, 3.00 percent of pay for TRS Plan 2, and 3.75 percent of pay for SERS Plan 2.
- CAS Minimum Salary Allocation \$45K** - The basis for state allocations for certificated administrative staff (CAS) salaries are base salaries identified in a LEAP document referenced in the operating budget bill. The base salaries are unique to each district and range from about \$30,000 for each state-funded CAS full-time-equivalent (FTE) to about \$75,000 for each state-funded CAS FTE. Consistent with the recommendations of the House Subcommittee on Education Finance Structures, funding is provided to establish a minimum base salary allocation of \$45,000 in the 2006-07 school year, which will increase the allocations to 23 school districts. The minimum allocation will increase each year by state-funded salary increase percentages.
- Skills Center Incentive Grants** - Funding is provided for an incentive program to encourage school districts to provide students greater access to the ten Skills Centers.

\* Please see the 2005 Supplemental Operating Budget Section for additional information.

## Public Schools Compensation Adjustments

(Dollars in Thousands)

	GF-S	Other	Total
<b>2003-05 Expenditure Authority</b>	<b>160,806</b>	<b>663</b>	<b>161,469</b>
2005 Supplemental *	30	-8	22
<b>Total 2003-05 Biennium</b>	<b>160,836</b>	<b>655</b>	<b>161,491</b>
<b>2005-07 Maintenance Level</b>	<b>138,975</b>	<b>606</b>	<b>139,581</b>
<b>Policy Changes</b>			
1. Health Benefit Changes	126,196	418	126,614
2. Pension Method Change	-4,378	-7	-4,385
3. Special Education Funding	153	-153	0
4. Expand Learning Assistance Pgm	0	470	470
5. CAS Minimum Salary Allocation \$45K	3	0	3
<b>Total 2005-07 Biennium</b>	<b>260,949</b>	<b>1,334</b>	<b>262,283</b>
Fiscal Year 2006 Total	73,981	361	74,342
Fiscal Year 2007 Total	186,968	973	187,941

**Comments:**

1. **Health Benefit Changes** - Continued increases in health care costs are expected over the 2005-07 biennium. The monthly allocation for health benefits is increased from \$582.47 per FTE staff in the 2004-05 school year to \$629.07 in the 2005-06 school year and to \$679.39 in the 2006-07 school year. (General Fund-State, General Fund-Federal)
2. **Pension Method Change** - Funding levels for employer contributions to the Public Employees' Retirement System (PERS), the Teachers' Retirement System (TRS), and the School Employees' Retirement System (SERS) are adjusted consistent with Chapter 370, Laws of 2005 (ESHB 1044 - Pension Funding Methodology). The following are suspended for the 2005-07 biennium: (1) contributions toward the cost of future gain-sharing benefits in plans 1 and 3 of PERS, TRS, and SERS; and (2) the cost of amortizing the Unfunded Accrued Actuarial Liabilities in PERS Plan 1 and TRS Plan 1. The Select Committee on Pension Policy will study gain sharing during FY 2005. A phased-in schedule of contribution rates is adopted for PERS, TRS, and SERS. The employee contribution rates in FY 2006 are 2.25 percent of pay for PERS Plan 2, 2.48 percent of pay for TRS Plan 2, and 2.75 percent of pay for SERS Plan 2. In FY 2007, the employee contribution rates are 3.50 percent of pay for PERS Plan 2, 3.00 percent of pay for TRS Plan 2, and 3.75 percent of pay for SERS Plan 2.
3. **Special Education Funding** - Changes in the Special Education formula result in more state-funded staff salaries allocated to districts, which increases the cost of providing compensation changes.
4. **Expand Learning Assistance Pgm** - Changes in the Learning Assistance Program (LAP) formula result in more state-funded staff salaries allocated to districts through LAP, which increases the cost of providing compensation changes.
5. **CAS Minimum Salary Allocation \$45K** - The basis for state allocations for certificated administrative staff (CAS) salaries are base salaries identified in a LEAP document referenced in the operating budget bill. The base salaries are unique to each district and range from about \$30,000 for each state-funded CAS full-time-equivalent (FTE) to about \$75,000 for each state-funded CAS FTE. Consistent with the recommendations of the House Subcommittee on Education Finance Structures, funding is provided to establish a minimum base salary allocation of \$45,000 in the 2006-07 school year, which will increase the cost of providing salary increase allocations.

\* Please see the 2005 Supplemental Operating Budget Section for additional information.

**Public Schools  
Pupil Transportation**

(Dollars in Thousands)

	GF-S	Other	Total
<b>2003-05 Expenditure Authority</b>	<b>435,353</b>	<b>0</b>	<b>435,353</b>
2005 Supplemental *	12,396	0	12,396
<b>Total 2003-05 Biennium</b>	<b>447,749</b>	<b>0</b>	<b>447,749</b>
<b>2005-07 Maintenance Level</b>	<b>503,981</b>	<b>0</b>	<b>503,981</b>
<b>Policy Changes</b>			
1. School Bus Depreciation	-6,482	0	-6,482
2. Pension Method Change	-6,754	0	-6,754
<b>Total 2005-07 Biennium</b>	<b>490,745</b>	<b>0</b>	<b>490,745</b>
Fiscal Year 2006 Total	242,170	0	242,170
Fiscal Year 2007 Total	248,575	0	248,575

**Comments:**

1. **School Bus Depreciation** - In its February 2005 report on K-12 School Bus Bidding and Purchasing, the Joint Legislative Audit and Review Committee noted that the present method for reimbursing districts for school bus purchases results in wide annual fluctuations in state payments to districts. To address this issue, school bus depreciation payments will be based on a five-year average of prices for each bus category. In the final year on the depreciation schedule, the payment for a bus will be adjusted so that the total depreciation payments and assumed investment returns will be sufficient to replace the bus according to that year's low bid price for that bus category. These changes provide additional stability and predictability for state expenditures and school district revenues, and the current policy of providing the replacement value by the end of the depreciation payments is maintained.

2. **Pension Method Change** - Funding levels for employer contributions to the Public Employees' Retirement System (PERS), the Teachers' Retirement System (TRS), and the School Employees' Retirement System (SERS) are adjusted consistent with Chapter 370, Laws of 2005 (ESHB 1044 - Pension Funding Methodology). The following are suspended for the 2005-07 biennium: (1) contributions toward the cost of future gain-sharing benefits in plans 1 and 3 of PERS, TRS, and SERS; and (2) the cost of amortizing the Unfunded Accrued Actuarial Liabilities in PERS Plan 1 and TRS Plan 1. The Select Committee on Pension Policy will study gain sharing during FY 2005. A phased-in schedule of contribution rates is adopted for PERS, TRS, and SERS. The employee contribution rates in FY 2006 are 2.25 percent of pay for PERS Plan 2, 2.48 percent of pay for TRS Plan 2, and 2.75 percent of pay for SERS Plan 2. In FY 2007, the employee contribution rates are 3.50 percent of pay for PERS Plan 2, 3.00 percent of pay for TRS Plan 2, and 3.75 percent of pay for SERS Plan 2.

\* Please see the 2005 Supplemental Operating Budget Section for additional information.

**Public Schools  
 School Food Services**

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
<b>2003-05 Expenditure Authority</b>	<b>6,200</b>	<b>356,920</b>	<b>363,120</b>
2005 Supplemental *	0	16,165	16,165
<b>Total 2003-05 Biennium</b>	<b>6,200</b>	<b>373,085</b>	<b>379,285</b>
<b>2005-07 Maintenance Level</b>	<b>6,200</b>	<b>395,889</b>	<b>402,089</b>
<b>Policy Changes</b>			
1. School Breakfast Programs (HB 1771)	106	1,371	1,477
<b>Total 2005-07 Biennium</b>	<b>6,306</b>	<b>397,260</b>	<b>403,566</b>
Fiscal Year 2006 Total	3,147	196,082	199,229
Fiscal Year 2007 Total	3,159	201,178	204,337

**Comments:**

- School Breakfast Programs (HB 1771)** - Under Chapter 287, Laws of 2005 (HB 1771), school districts will be required to provide school breakfast programs in schools in which more than 40 percent of the students qualify for free or reduced-price meals. Funding is provided to reimburse school districts for these breakfasts. (General Fund-State, General Fund-Federal)

\* Please see the 2005 Supplemental Operating Budget Section for additional information.

**Public Schools  
Special Education**

(Dollars in Thousands)

	GF-S	Other	Total
<b>2003-05 Expenditure Authority</b>	<b>861,863</b>	<b>426,450</b>	<b>1,288,313</b>
2005 Supplemental *	3,198	-232	2,966
<b>Total 2003-05 Biennium</b>	<b>865,061</b>	<b>426,218</b>	<b>1,291,279</b>
<b>2005-07 Maintenance Level</b>	<b>925,238</b>	<b>432,758</b>	<b>1,357,996</b>
<b>Policy Changes</b>			
1. Special Education Safety Net	18,940	2,952	21,892
2. Pension Method Change	-22,397	-247	-22,644
3. Special Education Funding	10,197	0	10,197
4. CAS Minimum Salary Allocation \$45K	15	1	16
<b>Total 2005-07 Biennium</b>	<b>931,993</b>	<b>435,464</b>	<b>1,367,457</b>
Fiscal Year 2006 Total	460,032	207,361	667,393
Fiscal Year 2007 Total	471,961	228,103	700,064

**Comments:**

1. **Special Education Safety Net** - Funding for the special education safety net is increased to reflect the net impact of two rule changes: (1) the application threshold for individual high cost students, based on services provided in their individual education plan (IEP), is increased to match the new federal definition for high cost; and (2) the current maintenance of local effort requirement is eliminated in the school district application form documenting financial need. This change will provide greater equity among districts and allow more districts to access the safety net grant process. (General Fund-State, General Fund-Federal)

district and range from about \$30,000 for each state-funded CAS full-time-equivalent (FTE) to about \$75,000 for each state-funded CAS FTE. Consistent with the recommendations of the House Subcommittee on Education Finance Structures, funding is provided to establish a minimum base salary allocation of \$45,000 in the 2006-07 school year, which will increase the allocations to 23 school districts. The minimum allocation will increase each year by state-funded salary increase percentages.

2. **Pension Method Change** - Funding levels for employer contributions to the Public Employees' Retirement System (PERS), the Teachers' Retirement System (TRS), and the School Employees' Retirement System (SERS) are adjusted consistent with Chapter 370, Laws of 2005 (ESHB 1044 - Pension Funding Methodology). The following are suspended for the 2005-07 biennium: (1) contributions toward the cost of future gain-sharing benefits in plans 1 and 3 of PERS, TRS, and SERS; and (2) the cost of amortizing the Unfunded Accrued Actuarial Liabilities in PERS Plan 1 and TRS Plan 1. The Select Committee on Pension Policy will study gain sharing during FY 2005. A phased-in schedule of contribution rates is adopted for PERS, TRS, and SERS. The employee contribution rates in FY 2006 are 2.25 percent of pay for PERS Plan 2, 2.48 percent of pay for TRS Plan 2, and 2.75 percent of pay for SERS Plan 2. In FY 2007, the employee contribution rates are 3.50 percent of pay for PERS Plan 2, 3.00 percent of pay for TRS Plan 2, and 3.75 percent of pay for SERS Plan 2.

\* Please see the 2005 Supplemental Operating Budget Section for additional information.

3. **Special Education Funding** - State allocations for special education students are increased by \$48 per student.

4. **CAS Minimum Salary Allocation \$45K** - The basis for state allocations for certificated administrative staff (CAS) salaries are base salaries identified in a LEAP document referenced in the operating budget bill. The base salaries are unique to each

**Public Schools  
 Educational Service Districts**

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
<b>2003-05 Expenditure Authority</b>	<b>7,076</b>	<b>0</b>	<b>7,076</b>
2005 Supplemental *	-1	0	-1
<b>Total 2003-05 Biennium</b>	<b>7,075</b>	<b>0</b>	<b>7,075</b>
<b>2005-07 Maintenance Level</b>	<b>7,608</b>	<b>0</b>	<b>7,608</b>
<b>Policy Changes</b>			
1. Pension Method Change	-191	0	-191
2. CAS Minimum Salary Allocation \$45K	1	0	1
<b>Total 2005-07 Biennium</b>	<b>7,418</b>	<b>0</b>	<b>7,418</b>
Fiscal Year 2006 Total	3,694	0	3,694
Fiscal Year 2007 Total	3,724	0	3,724

**Comments:**

- 1. Pension Method Change** - Funding levels for employer contributions to the Public Employees' Retirement System (PERS), the Teachers' Retirement System (TRS), and the School Employees' Retirement System (SERS) are adjusted consistent with Chapter 370, Laws of 2005 (ESHB 1044 - Pension Funding Methodology). The following are suspended for the 2005-07 biennium: (1) contributions toward the cost of future gain-sharing benefits in plans 1 and 3 of PERS, TRS, and SERS; and (2) the cost of amortizing the Unfunded Accrued Actuarial Liabilities in PERS Plan 1 and TRS Plan 1. The Select Committee on Pension Policy will study gain sharing during FY 2005. A phased-in schedule of contribution rates is adopted for PERS, TRS, and SERS. The employee contribution rates in FY 2006 are 2.25 percent of pay for PERS Plan 2, 2.48 percent of pay for TRS Plan 2, and 2.75 percent of pay for SERS Plan 2. In FY 2007, the employee contribution rates are 3.50 percent of pay for PERS Plan 2, 3.00 percent of pay for TRS Plan 2, and 3.75 percent of pay for SERS Plan 2.
- 2. CAS Minimum Salary Allocation \$45K** - The basis for state allocations for certificated administrative staff (CAS) salaries are base salaries identified in a LEAP document referenced in the operating budget bill. The base salaries are unique to each district and range from about \$30,000 for each state-funded CAS full-time-equivalent (FTE) to about \$75,000 for each state-funded CAS FTE. Consistent with the recommendations of the House Subcommittee on Education Finance Structures, funding is provided to establish a minimum base salary allocation of \$45,000 in the 2006-07 school year, which will increase the allocations to 23 school districts. The minimum allocation will increase each year by state-funded salary increase percentages.

\* Please see the 2005 Supplemental Operating Budget Section for additional information.

**Public Schools  
 Levy Equalization**

(Dollars in Thousands)

	<b>GF-S</b>	<b>Other</b>	<b>Total</b>
<b>2003-05 Expenditure Authority</b>	<b>328,627</b>	<b>0</b>	<b>328,627</b>
2005 Supplemental *	-718	0	-718
<b>Total 2003-05 Biennium</b>	<b>327,909</b>	<b>0</b>	<b>327,909</b>
<b>2005-07 Maintenance Level</b>	<b>370,089</b>	<b>0</b>	<b>370,089</b>
<b>Policy Changes</b>			
1. Levy Equalization	-12,922	0	-12,922
<b>Total 2005-07 Biennium</b>	<b>357,167</b>	<b>0</b>	<b>357,167</b>
Fiscal Year 2006 Total	174,465	0	174,465
Fiscal Year 2007 Total	182,702	0	182,702

**Comments:**

- Levy Equalization** - In the 2005-07 biennium, levy equalization payments to school districts will be prorated at 95.63 percent, resulting in a savings compared to funding the payments at 100 percent. Local Effort Assistance, or levy equalization, allocations to school districts are expected to increase by \$12.3 million from the 2004-05 school year to the 2005-06 school year and by another \$5.6 million from the 2005-06 year to the 2006-07 school year.

\* Please see the 2005 Supplemental Operating Budget Section for additional information.

**Public Schools  
 Institutional Education**

(Dollars in Thousands)

	GF-S	Other	Total
<b>2003-05 Expenditure Authority</b>	<b>36,383</b>	<b>0</b>	<b>36,383</b>
2005 Supplemental *	137	0	137
<b>Total 2003-05 Biennium</b>	<b>36,520</b>	<b>0</b>	<b>36,520</b>
<b>2005-07 Maintenance Level</b>	<b>39,732</b>	<b>0</b>	<b>39,732</b>
<b>Policy Changes</b>			
1. Pension Method Change	-975	0	-975
<b>Total 2005-07 Biennium</b>	<b>38,757</b>	<b>0</b>	<b>38,757</b>
Fiscal Year 2006 Total	19,084	0	19,084
Fiscal Year 2007 Total	19,673	0	19,673

**Comments:**

1. **Pension Method Change** - Funding levels for employer contributions to the Public Employees' Retirement System (PERS), the Teachers' Retirement System (TRS), and the School Employees' Retirement System (SERS) are adjusted consistent with Chapter 370, Laws of 2005 (ESHB 1044 - Pension Funding Methodology). The following are suspended for the 2005-07 biennium: (1) contributions toward the cost of future gain-sharing benefits in plans 1 and 3 of PERS, TRS, and SERS; and (2) the cost of amortizing the Unfunded Accrued Actuarial Liabilities in PERS Plan 1 and TRS Plan 1. The Select Committee on Pension Policy will study gain sharing during FY 2005. A phased-in schedule of contribution rates is adopted for PERS, TRS, and SERS. The employee contribution rates in FY 2006 are 2.25 percent of pay for PERS Plan 2, 2.48 percent of pay for TRS Plan 2, and 2.75 percent of pay for SERS Plan 2. In FY 2007, the employee contribution rates are 3.50 percent of pay for PERS Plan 2, 3.00 percent of pay for TRS Plan 2, and 3.75 percent of pay for SERS Plan 2.

\* Please see the 2005 Supplemental Operating Budget Section for additional information.

**Public Schools**  
**Education of Highly Capable Students**

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
<b>2003-05 Expenditure Authority</b>	<b>13,252</b>	<b>0</b>	<b>13,252</b>
2005 Supplemental *	51	0	51
<b>Total 2003-05 Biennium</b>	<b>13,303</b>	<b>0</b>	<b>13,303</b>
<b>2005-07 Maintenance Level</b>	<b>14,083</b>	<b>0</b>	<b>14,083</b>
<b>Policy Changes</b>			
1. Pension Method Change	-297	0	-297
<b>Total 2005-07 Biennium</b>	<b>13,786</b>	<b>0</b>	<b>13,786</b>
Fiscal Year 2006 Total	6,860	0	6,860
Fiscal Year 2007 Total	6,926	0	6,926

**Comments:**

- Pension Method Change** - Funding levels for employer contributions to the Public Employees' Retirement System (PERS), the Teachers' Retirement System (TRS), and the School Employees' Retirement System (SERS) are adjusted consistent with Chapter 370, Laws of 2005 (ESHB 1044 - Pension Funding Methodology). The following are suspended for the 2005-07 biennium: (1) contributions toward the cost of future gain-sharing benefits in plans 1 and 3 of PERS, TRS, and SERS; and (2) the cost of amortizing the Unfunded Accrued Actuarial Liabilities in PERS Plan 1 and TRS Plan 1. The Select Committee on Pension Policy will study gain sharing during FY 2005. A phased-in schedule of contribution rates is adopted for PERS, TRS, and SERS. The employee contribution rates in FY 2006 are 2.25 percent of pay for PERS Plan 2, 2.48 percent of pay for TRS Plan 2, and 2.75 percent of pay for SERS Plan 2. In FY 2007, the employee contribution rates are 3.50 percent of pay for PERS Plan 2, 3.00 percent of pay for TRS Plan 2, and 3.75 percent of pay for SERS Plan 2.

\* Please see the 2005 Supplemental Operating Budget Section for additional information.

**Public Schools**  
**Elementary & Secondary School Improvement**

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
<b>2003-05 Expenditure Authority</b>	<b>0</b>	<b>42,817</b>	<b>42,817</b>
<b>2005-07 Maintenance Level</b>	<b>0</b>	<b>22,084</b>	<b>22,084</b>
<b>Total 2005-07 Biennium</b>	<b>0</b>	<b>22,084</b>	<b>22,084</b>
Fiscal Year 2006 Total	0	12,143	12,143
Fiscal Year 2007 Total	0	9,941	9,941

**Comments:**

There were no policy level changes.

## Public Schools Education Reform

(Dollars in Thousands)

	GF-S	Other	Total
<b>2003-05 Expenditure Authority</b>	<b>76,126</b>	<b>127,126</b>	<b>203,252</b>
2005 Supplemental *	-439	2,740	2,301
<b>Total 2003-05 Biennium</b>	<b>75,687</b>	<b>129,866</b>	<b>205,553</b>
<hr/>			
<b>2005-07 Maintenance Level</b>	<b>78,320</b>	<b>124,286</b>	<b>202,606</b>
<b>Policy Changes</b>			
1. Responsibilities of K-12 Boards	-620	0	-620
2. Science WASL	4,471	0	4,471
3. Middle Management Reduction	-26	-4	-30
4. Reading Corps	-5,726	0	-5,726
5. COLA-Non-Represented	207	87	294
6. Non-Represented Health Benefit Chg	56	22	78
7. Salary Survey-Non-Rep Staff	20	10	30
8. General Inflation	-47	-46	-93
9. Principal Support Program	50	0	50
10. Assessment System Improvements	4,445	0	4,445
11. Early Reading Grant Program	250	0	250
12. Reading Model Implementation	250	0	250
13. Focused Asst to High Sch and Dists	2,000	0	2,000
14. Pension Rate for Gain Sharing	-40	-12	-52
15. Suspend Unfunded Liability Contribs	-107	-38	-145
<hr/>			
<b>Total 2005-07 Biennium</b>	<b>83,503</b>	<b>124,305</b>	<b>207,808</b>
Fiscal Year 2006 Total	43,076	60,952	104,028
Fiscal Year 2007 Total	40,427	63,353	103,780

**Comments:**

- |  |  |
|--|--|
| <p>1. <b>Responsibilities of K-12 Boards</b> - Consistent with Chapter 497, Laws of 2005 (ESSB 5732 - Education Boards), funding for the Academic Achievement and Accountability Commission is eliminated.</p> <p>2. <b>Science WASL</b> - In FY 2006, there are insufficient federal funds to cover the federally-mandated reading and math assessments in grades 3, 5, 6, and 8 and the development and implementation of a new science assessment which will be required by the federal government in 2008. For this reason, the costs to administer and score the Washington Assessment of Student Learning (WASL) for science are supported with state funding.</p> <p>3. <b>Middle Management Reduction</b> - The Governor has directed that middle management be reduced by 1,000 positions by the end of the biennium. This item is this agency's share of the statewide amount.</p> <p>4. <b>Reading Corps</b> - State funding for the Reading Corps Program is reduced.</p> <p>5. <b>COLA-Non-Represented</b> - Funding is provided to give cost-of-living adjustments (COLAs) of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, to non-represented employees. (General Fund-State, General Fund-Federal)</p> | <p>6. <b>Non-Represented Health Benefit Chg</b> - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State, General Fund-Federal)</p> <p>7. <b>Salary Survey-Non-Rep Staff</b> - Funding is provided for salary increases for non-represented employees in job classifications identified as being compensated more than 25 percent lower than the market rate in the Department of Personnel's 2002 Salary Survey. (General Fund-State, General Fund-Federal)</p> <p>8. <b>General Inflation</b> - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission.</p> <p>9. <b>Principal Support Program</b> - The Principal Support Program provides assistance, assessment, and mentoring to improve the skills of principals. Additional principals will be served through the program in the 2005-07 biennium. The additional funding is provided to serve middle and high school principals.</p> <p>10. <b>Assessment System Improvements</b> - The 2004 Legislature, while defining the graduation requirements for 2008 to include demonstrated mastery of state standards, also provided policy support for multiple retake opportunities for students and the</p> |
|--|--|

## Public Schools Education Reform

development of options for an objective alternative assessment. Funding is provided for the development of options for an objective alternative assessment and for school districts to offer a late August or fall re-take opportunity.

11. **Early Reading Grant Program** - Funding is provided for an Early Reading Grant Program for community-based initiatives that develop pre-reading and early reading skills through parental and community involvement, public awareness, coordination of resources, and partnerships with local school districts.
12. **Reading Model Implementation** - The Superintendent will provide to school districts reviews of reading curriculum programs and information and training on reading diagnostic assessments.
13. **Focused Asst to High Sch and Dists** - Funding is provided to expand the Focused Assistance Program to high schools and districts. This funding will be matched by a private, nonprofit foundation.
14. **Pension Rate for Gain Sharing** - Contributions toward the future costs of gain sharing are suspended for the 2005-07 biennium, consistent with Chapter 370, Laws of 2005 (ESHB 1044). (General Fund-State, General Fund-Federal)
15. **Suspend Unfunded Liability Contribs** - Funding levels for employer contributions to the Public Employees' Retirement System (PERS), the Teachers' Retirement System (TRS), and the School Employees' Retirement System (SERS) are adjusted consistent with ESHB 1044 (Pension Funding Methodology). For employers and members of retirement plans unaffected by ESHB 1044, funding levels are provided consistent with the contribution rates recommended by the Pension Funding Council. Additional detail on pension contribution rates is provided in the general comments for "State Employee Compensation." (General Fund-State, General Fund-Federal)

\* Please see the 2005 Supplemental Operating Budget Section for additional information.

**Public Schools  
 Transitional Bilingual Instruction**

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
<b>2003-05 Expenditure Authority</b>	<b>104,728</b>	<b>44,544</b>	<b>149,272</b>
2005 Supplemental *	88	0	88
<b>Total 2003-05 Biennium</b>	<b>104,816</b>	<b>44,544</b>	<b>149,360</b>
<b>2005-07 Maintenance Level</b>	<b>126,603</b>	<b>45,561</b>	<b>172,164</b>
<b>Policy Changes</b>			
1. Pension Method Change	-3,397	0	-3,397
2. CAS Minimum Salary Allocation \$45K	2	0	2
<b>Total 2005-07 Biennium</b>	<b>123,208</b>	<b>45,561</b>	<b>168,769</b>
Fiscal Year 2006 Total	59,673	22,751	82,424
Fiscal Year 2007 Total	63,535	22,810	86,345

**Comments:**

- Pension Method Change** - Funding levels for employer contributions to the Public Employees' Retirement System (PERS), the Teachers' Retirement System (TRS), and the School Employees' Retirement System (SERS) are adjusted consistent with Chapter 370, Laws of 2005 (ESHB 1044 - Pension Funding Methodology). The following are suspended for the 2005-07 biennium: (1) contributions toward the cost of future gain-sharing benefits in plans 1 and 3 of PERS, TRS, and SERS; and (2) the cost of amortizing the Unfunded Accrued Actuarial Liabilities in PERS Plan 1 and TRS Plan 1. The Select Committee on Pension Policy will study gain sharing during FY 2005. A phased-in schedule of contribution rates is adopted for PERS, TRS, and SERS. The employee contribution rates in FY 2006 are 2.25 percent of pay for PERS Plan 2, 2.48 percent of pay for TRS Plan 2, and 2.75 percent of pay for SERS Plan 2. In FY 2007, the employee contribution rates are 3.50 percent of pay for PERS Plan 2, 3.00 percent of pay for TRS Plan 2, and 3.75 percent of pay for SERS Plan 2.
- CAS Minimum Salary Allocation \$45K** - The basis for state allocations for certificated administrative staff (CAS) salaries are base salaries identified in a LEAP document referenced in the operating budget bill. The base salaries are unique to each district and range from about \$30,000 for each state-funded CAS full-time-equivalent (FTE) to about \$75,000 for each state-funded CAS FTE. Consistent with the recommendations of the House Subcommittee on Education Finance Structures, funding is provided to establish a minimum base salary allocation of \$45,000 in the 2006-07 school year, which will increase the allocations to 23 school districts. The minimum allocation will increase each year by state-funded salary increase percentages.

\* Please see the 2005 Supplemental Operating Budget Section for additional information.

**Public Schools  
 Learning Assistance Program (LAP)**

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
<b>2003-05 Expenditure Authority</b>	<b>127,295</b>	<b>301,322</b>	<b>428,617</b>
2005 Supplemental *	37	8,992	9,029
<b>Total 2003-05 Biennium</b>	<b>127,332</b>	<b>310,314</b>	<b>437,646</b>
<b>2005-07 Maintenance Level</b>	<b>134,530</b>	<b>343,227</b>	<b>477,757</b>
<b>Policy Changes</b>			
1. Pension Method Change	-3,729	0	-3,729
2. Expand Learning Assistance Pgm	0	24,605	24,605
<b>Total 2005-07 Biennium</b>	<b>130,801</b>	<b>367,832</b>	<b>498,633</b>
Fiscal Year 2006 Total	65,434	179,538	244,972
Fiscal Year 2007 Total	65,367	188,294	253,661

**Comments:**

- 1. Pension Method Change** - Funding levels for employer contributions to the Public Employees' Retirement System (PERS), the Teachers' Retirement System (TRS), and the School Employees' Retirement System (SERS) are adjusted consistent with Chapter 370, Laws of 2005 (ESHB 1044 - Pension Funding Methodology). The following are suspended for the 2005-07 biennium: (1) contributions toward the cost of future gain-sharing benefits in plans 1 and 3 of PERS, TRS, and SERS; and (2) the cost of amortizing the Unfunded Accrued Actuarial Liabilities in PERS Plan 1 and TRS Plan 1. The Select Committee on Pension Policy will study gain sharing during FY 2005. A phased-in schedule of contribution rates is adopted for PERS, TRS, and SERS. The employee contribution rates in FY 2006 are 2.25 percent of pay for PERS Plan 2, 2.48 percent of pay for TRS Plan 2, and 2.75 percent of pay for SERS Plan 2. In FY 2007, the employee contribution rates are 3.50 percent of pay for PERS Plan 2, 3.00 percent of pay for TRS Plan 2, and 3.75 percent of pay for SERS Plan 2.
- 2. Expand Learning Assistance Pgm** - Funding for the Learning Assistance Program (LAP) is increased. In addition, pursuant to Chapter 489, Laws of 2005 (HB 1066), the LAP funding formula is changed from one that allocates funding based 90 percent on norm-referenced test scores and 10 percent on poverty to recognize the learning and instructional challenges in different districts by using poverty as a proxy measure. All districts will receive funding based on the percentage of students eligible for free or reduced-price lunch, with additional funding going to districts with more than 40 percent of such students. Districts that receive increased funding under the new formula will use the new funds to serve high school students who have not met state standards on the 10th grade WASL. Districts with decreased funding under the new formula will be held harmless so that no district receives less than it received in the 2004-05 school year.

\* Please see the 2005 Supplemental Operating Budget Section for additional information.

**Public Schools  
 Student Achievement Program**

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
<b>2003-05 Expenditure Authority</b>	<b>0</b>	<b>409,642</b>	<b>409,642</b>
2005 Supplemental *	0	-23	-23
<b>Total 2003-05 Biennium</b>	<b>0</b>	<b>409,619</b>	<b>409,619</b>
<b>2005-07 Maintenance Level</b>	<b>0</b>	<b>629,356</b>	<b>629,356</b>
<b>Total 2005-07 Biennium</b>	<b>0</b>	<b>629,356</b>	<b>629,356</b>
Fiscal Year 2006 Total	0	280,669	280,669
Fiscal Year 2007 Total	0	348,687	348,687

**Comments:**

There were no policy level changes.

\* Please see the 2005 Supplemental Operating Budget Section for additional information.



# Higher Education

## **Education Legacy Trust Account**

A new fund is created to fund enhancements in K-12 education and higher education. With revenue from the cigarette tax and the estate tax, the Legislature created the Education Legacy Trust Account. Expenditures from the account include the K-12 Student Achievement Fund and, in the 2005-07 biennium, \$150 million for higher education enrollments, financial aid, and compensation. Higher education expenditures from the Education Legacy Trust are projected to total \$5.9 million in the 2007-09 biennium.

## **Enrollment Increases**

A total of \$72.5 million from the state general fund and the Education Legacy Trust Account is provided to increase the capacity of colleges and universities by 7,900 general enrollments. At the community and technical colleges, 4,185 new enrollments are added, and an annual general fund subsidy of \$5,400 per student is assumed. At the research and comprehensive institutions, 3,715 new enrollments are added, and a general fund subsidy of \$6,303 is assumed for undergraduates, while a \$15,000 subsidy is assumed for graduate students. Of the new enrollments at the four-year institutions, 600 upper division enrollments are added at the University of Washington (UW)-Tacoma, UW-Bothell, and Washington State University (WSU)-Vancouver at a subsidy of \$9,000 per student; and 475 lower division enrollments are added at UW-Bothell, UW-Tacoma, WSU-Vancouver, and WSU-Tri-Cities. In addition, funding is provided for 32 resident enrollments in veterinary medicine at WSU to replace Oregon students.

A total of \$4 million of the Education Legacy Trust Account is provided to strengthen and expand Adult Basic Education programs at the community and technical colleges.

## **Financial Aid**

A total of \$69.7 million from the state general fund and the Education Legacy Trust Account is provided to expand financial eligibility for the state need grant from 55 percent of the state's median family income (MFI), approximately \$36,300 per year for a family of four, to 65 percent of the MFI, approximately \$43,300 per year for a family of four. The budget also provides funding to cover the impact of tuition increases and new state-funded enrollments.

Funding for the Washington Promise Scholarship is eliminated, and the \$12.7 million in state general fund savings are used to expand the state need grant. The last recipients of the Promise Scholarship are the 2004 high school graduates.

The amount of \$3.3 million from the state general fund and the Education Legacy Trust Account is provided to increase funding for State Work Study and Washington Scholars programs to reflect increases in tuition and new enrollments. In academic year 2006-07, the Washington Scholars program will decrease from three students to two students from each legislative district.

## **Compensation**

The Legislature provided \$144.7 million from the state general fund and the Education Legacy Trust Account to fund compensation, health benefits, and collective bargaining agreements for higher education. Within this amount, \$63.5 million is provided for a cost-of-living adjustment (COLA) and salary survey for non-represented faculty and staff at higher education institutions; \$50 million is provided for changes to health benefits; and \$22.1 million is provided for collective bargaining agreements approved by the Legislature. For additional information on compensation please see the "Special Appropriations Section."

A total of \$10.9 million of the state general fund is provided to implement the COLA for community and technical college faculty and staff consistent with the provisions of Initiative 732. In addition, \$4.5 million of the Education Legacy Trust Account may be combined with salary turnover savings to help community and technical colleges fund increments to full-time faculty. An additional \$4.5 million is provided to partially address salary equity for part-time instructors at the community and technical colleges.

### **Tuition**

The governing boards of each institution and the State Board for Community and Technical Colleges will decide the maximum level of tuition for all students, except resident undergraduates. For the 2005-06 and 2006-07 academic years, the Legislature authorizes annual increases in tuition for resident undergraduates charged by the institution in the previous academic year as follows: 7 percent per year at the research institutions, 6 percent per year at the comprehensive institutions and The Evergreen State College, and 5 percent per year at the community and technical colleges.

### **Facility Stewardship**

With this budget, \$67 million of general fund support for routine maintenance and preventive inspections and mechanical adjustments and minor work to replace or repair building systems, surfaces, or materials is shifted to the capital budget. This reflects an additional \$15 million to the \$52.7 million shift that was made in the 2003-05 biennial budget. Operating appropriations are replaced with non-bond capital funds to sustain levels of investment necessary to keep the current inventory of buildings in “superior” to “good” working condition until the state chooses to modernize, renovate, or replace them.

### **University and College Operating Appropriations Reductions**

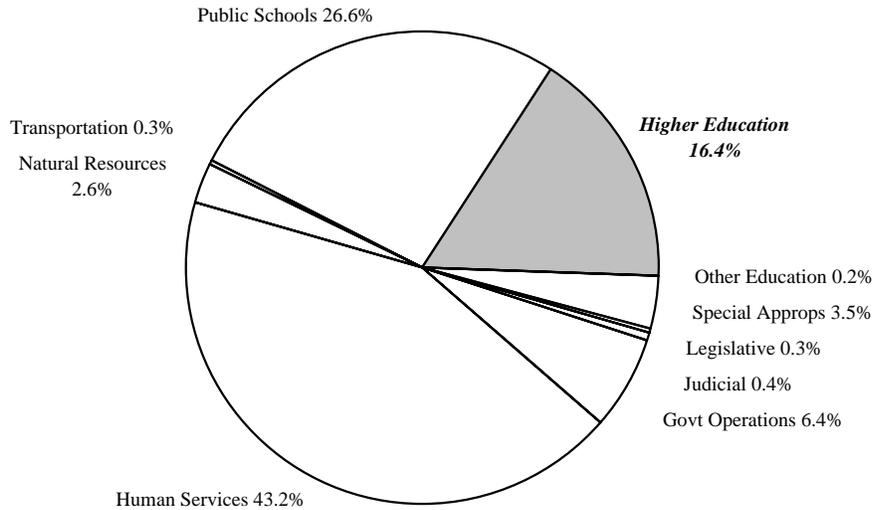
The budget reduces general fund expenditures by \$16.6 million, representing 25 percent of the increased tuition revenue attributable to resident undergraduate students that the institutions may expect in the 2005-07 biennium. In addition, the budget makes a 1 percent, or \$10.3 million, General Fund-State reduction to all non-instruction programs.

## 2005-07 Washington State Operating Budget

### Total Budgeted Funds

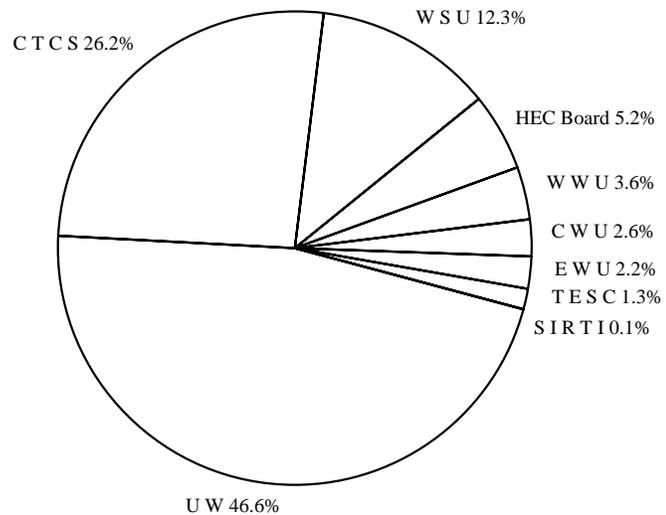
(Dollars in Thousands)

Legislative	148,103
Judicial	205,183
Governmental Operations	3,188,651
Human Services	21,370,163
Natural Resources	1,296,763
Transportation	145,790
Public Schools	13,147,661
<b>Higher Education</b>	<b>8,105,412</b>
Other Education	105,940
Special Appropriations	1,736,187
<b>Statewide Total</b>	<b>49,449,853</b>



### Washington State

Univ of Washington	3,774,690
C T C S	2,120,064
Washington State Univ	993,508
Higher Ed Coord Bd	422,262
Western Washington Univ	292,378
Central Washington Univ	214,410
Eastern Washington Univ	181,700
The Evergreen State Coll	102,083
S I R T I	4,317
<b>Higher Education</b>	<b>8,105,412</b>



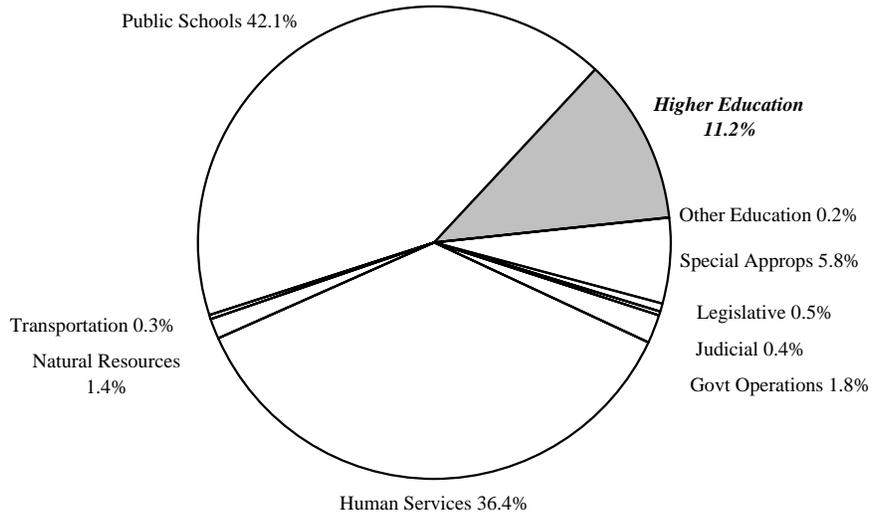
### Higher Education

## 2005-07 Washington State Operating Budget

### General Fund-State

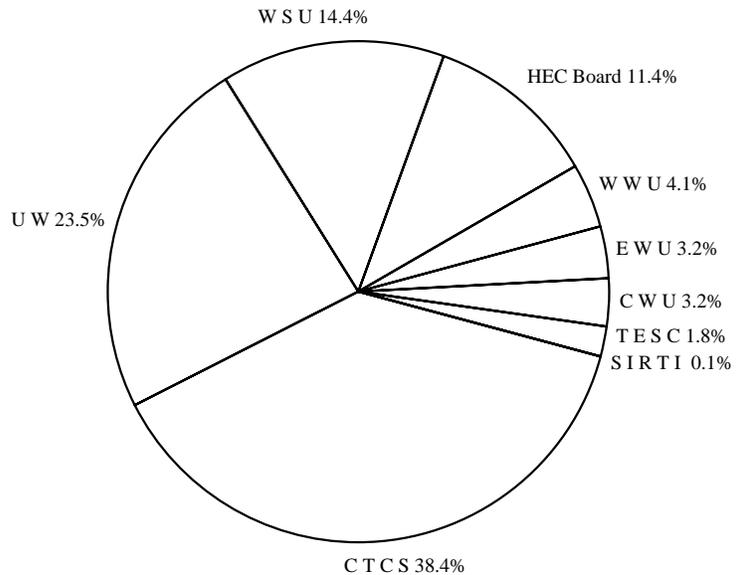
(Dollars in Thousands)

Legislative	140,970
Judicial	95,869
Governmental Operations	460,076
Human Services	9,458,768
Natural Resources	366,902
Transportation	70,464
Public Schools	10,914,763
<b>Higher Education</b>	<b>2,900,607</b>
Other Education	43,974
Special Appropriations	1,500,021
<b>Statewide Total</b>	<b>25,952,414</b>



### Washington State

CTCS	1,112,719
Univ of Washington	680,762
Washington State Univ	418,364
Higher Ed Coord Bd	329,346
Western Washington Univ	119,410
Eastern Washington Univ	93,206
Central Washington Univ	92,118
The Evergreen State Coll	51,760
SIRTI	2,922
<b>Higher Education</b>	<b>2,900,607</b>



### Higher Education

**Higher Education**  
**FTE Student Enrollment History**  
 By Academic Year

	Actual Enrollment							Budgeted	
	<u>1998-99<sup>1</sup></u>	<u>1999-00<sup>1</sup></u>	<u>2000-01<sup>1</sup></u>	<u>2001-02<sup>1</sup></u>	<u>2002-03<sup>1</sup></u>	<u>2003-04<sup>1</sup></u>	<u>2004-05<sup>1</sup></u>	<u>2005-06</u>	<u>2006-07</u>
<b>Community &amp; Technical Colleges</b>	<b>121,302</b>	<b>125,131</b>	<b>128,093</b>	<b>133,962</b>	<b>139,753</b>	<b>138,241</b>	<b>131,489</b>	<b>130,905</b>	<b>133,040</b>
General Enrollment	114,885	117,623	120,830	124,850	127,604	126,788	123,097	123,469	125,604
Dislocated Workers	6,417	7,508	7,263	9,112	12,149	11,453	8,392	7,436	7,436
<b>Four-Year Schools</b>	<b>81,814</b>	<b>82,734</b>	<b>84,784</b>	<b>87,969</b>	<b>89,511</b>	<b>90,075</b>	<b>91,358</b>	<b>89,248</b>	<b>91,361</b>
University of Washington	33,592	34,058	34,966	36,647	36,963	36,316	36,357	36,021	36,626
Washington State University <sup>(2)</sup>	19,148	18,983	19,473	19,955	20,311	20,542	21,157	20,739	21,320
Eastern Washington University	7,244	7,712	8,081	8,421	8,700	8,956	9,126	8,593	8,919
Central Washington University	7,471	7,463	7,287	7,672	8,106	8,657	8,885	8,323	8,649
The Evergreen State College	3,822	3,697	3,786	4,009	4,054	4,099	4,120	4,038	4,143
Western Washington University <sup>(3)</sup>	10,537	10,821	11,191	11,265	11,377	11,505	11,713	11,534	11,704
HECB Timber Workers <sup>(4)</sup>	177	45	48	0	0	0	0	0	0
<b>Total Higher Education</b>	<b>203,293</b>	<b>207,910</b>	<b>212,925</b>	<b>221,931</b>	<b>229,264</b>	<b>228,316</b>	<b>222,847</b>	<b>220,153</b>	<b>224,401</b>

<sup>(1)</sup> Actual enrollments were greater than budgeted levels in these years. Institutions are permitted to enroll over budgeted levels and to support the additional student FTEs with tuition and fees.

<sup>(2)</sup> In the 2005-07 operating budget, Washington State University's Pullman campus enrollment is understated by 16 FTEs in 2005-06 and by 32 FTEs in 2006-07. The corrected amounts are reflected above.

<sup>(3)</sup> In the 2005-07 operating budget, Western Washington University's enrollment is overstated by 25 FTEs in 2005-06 and by 25 FTEs in 2006-07. The corrected amounts are reflected above.

<sup>(4)</sup> Actual Timber Worker enrollments reported for 1998-99 include Pullman extended degree students. The program itself was allowed to sunset being replaced by a rural community development grant program at the start of the 2001-03 biennium.

## Higher Education Budgeted Enrollment Increases

By Academic Year

	FTE Student Enrollment				
	Budgeted Level 2004-05	Increase for 2005-06	Total Budgeted 2005-2006	Increase for 2006-07	Total Budgeted 2006-2007
<b>Community &amp; Technical Colleges</b>	<b>128,855</b>	<b>2,050</b>	<b>130,905</b>	<b>2,135</b>	<b>133,040</b>
General Enrollments	121,163	2,050	123,213	2,135	125,348
High Demand	256	0	256	0	256
Dislocated Workers	7,436	0	7,436	0	7,436
<b>Four-Year Schools</b>	<b>87,614</b>	<b>1,634</b>	<b>89,248</b>	<b>2,113</b>	<b>91,361</b>
University of Washington <sup>(1)</sup>	35,666	355	36,021	605	36,626
Seattle	32,857	180	33,037	180	33,217
Bothell	1,265	75	1,340	200	1,540
Tacoma	1,544	100	1,644	225	1,869
Washington State University <sup>(1)</sup>	20,383	356	20,739	581	21,320
Pullman (includes Spokane) <sup>(2)</sup>	18,480	231	18,711	231	18,942
Tri-Cities	675	0	675	25	700
Vancouver	1,228	125	1,353	325	1,678
Eastern Washington University	8,269	324	8,593	326	8,919
Central Washington University	7,999	324	8,323	326	8,649
The Evergreen State College	3,933	105	4,038	105	4,143
Western Washington University <sup>(3)</sup>	11,364	170	11,534	170	11,704
<b>Total Higher Education</b>	<b>216,469</b>	<b>3,684</b>	<b>220,153</b>	<b>4,248</b>	<b>224,401</b>

<sup>(1)</sup> Subject to reporting requirements, the research universities may reassign budgeted FTEs from a main campus (Seattle, Pullman) to any of its respective branch campuses at the start of an academic year.

<sup>(2)</sup> In the 2005-07 operating budget, Washington State University's Pullman campus enrollment is understated by 16 FTEs in 2005-06 and by 32 FTEs in 2006-07. The corrected amounts are reflected above.

<sup>(3)</sup> In the 2005-07 operating budget, Western Washington University's enrollment is overstated by 25 FTEs in 2005-06 and by 25 FTEs in 2006-07. The corrected amounts are reflected above.

## Community & Technical College System

(Dollars in Thousands)

	GF-S	Other	Total
<b>2003-05 Expenditure Authority</b>	<b>1,035,647</b>	<b>870,299</b>	<b>1,905,946</b>
<b>2005-07 Maintenance Level</b>	<b>1,095,032</b>	<b>945,822</b>	<b>2,040,854</b>
<b>Policy Changes</b>			
1. Enrollment Increase	0	43,252	43,252
2. Adult Basic Education	0	4,000	4,000
3. WPEA COLA/Salary Survey	4,568	1,902	6,470
4. Super Coalition Health Benefits	8,822	2,217	11,039
5. WFSE COLA/Salary Survey	5,251	1,894	7,145
6. Classification Revisions	119	6	125
7. COLA-Non-Represented	16,413	3,010	19,423
8. Non-Represented Health Benefit Chg	13,716	1,831	15,547
9. Salary Survey-Non-Rep Staff	635	204	839
10. General Inflation	-1,284	-4,309	-5,593
11. Faculty Increments	0	4,500	4,500
12. Part-Time Faculty Equity	0	4,500	4,500
13. Pension Rate for Gain Sharing	-2,322	0	-2,322
14. Suspend Unfunded Liability Contribs	-6,117	-1,484	-7,601
15. Maintenance and Operations Shift	-5,048	0	-5,048
16. Operating Costs/Exist Capital Proj	1,117	0	1,117
17. Non-Instruction Reduction	-4,612	0	-4,612
18. State Board HQ Lease	354	0	354
19. Technical Error	-10,000	0	-10,000
20. Transfer NSIS to SBCTC	1,960	0	1,960
21. Tuition Rate Increase	-5,885	0	-5,885
<b>Total 2005-07 Biennium</b>	<b>1,112,719</b>	<b>1,007,345</b>	<b>2,120,064</b>
Fiscal Year 2006 Total	556,499	492,900	1,049,399
Fiscal Year 2007 Total	556,220	514,445	1,070,665

### Comments:

1. **Enrollment Increase** - Funding is provided to expand state-supported general enrollment slots by 2,050 full-time equivalent (FTE) students in FY 2006 and 2,135 FTE students in FY 2007. New budgeted enrollment for resident undergraduate students is supported by the state at an average rate of \$5,400 per FTE in FY 2006 and FY 2007. (Education Legacy Trust Account-State, Institutions of Higher Education-Operating Fees Account-Non-Appropriated)
2. **Adult Basic Education** - The appropriation of \$4 million will add approximately \$100 per FTE student to sustain the more than 19,000 adult basic education FTE students currently being served by the system. (Education Legacy Trust Account-State)
3. **WPEA COLA/Salary Survey** - Funding is provided to implement the negotiated agreement between the Governor's Office of Labor Relations and the Higher Education Washington Public Employee Association (WPEA). It provides a cost-of-living adjustment (COLA) of 3.2 percent on July 1, 2005, and 1.6 percent on July 1, 2006. Also funded is the implementation of the Department of Personnel's 2002 Salary Survey for those classifications that are more than 25 percent behind market.
4. **Super Coalition Health Benefits** - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State, various other funds)
5. **WFSE COLA/Salary Survey** - Funding is provided to implement the agreement negotiated between the Governor's Office of Labor Relations and the Higher Education Washington Federation of State Employees (WFSE). It provides COLAs of 3.2 percent on July 1, 2005, and 1.6 percent on July 1, 2006. Also funded is the implementation of the Department of Personnel's 2002 Salary Survey for those classifications that are more than 25 percent behind market.
6. **Classification Revisions** - Funding is provided to continue phasing in the classification consolidation and revisions required by the Personnel System Reform Act of 2002. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State, Higher Education Grants/Contracts-Non-Appropriated)
7. **COLA-Non-Represented** - Funding is provided to give COLAs of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, to non-represented employees. (General Fund-State, various other funds)

## Community & Technical College System

8. **Non-Represented Health Benefit Chg** - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State, various other funds)
9. **Salary Survey-Non-Rep Staff** - Funding is provided for salary increases for non-represented employees in job classifications identified as being compensated more than 25 percent lower than the market rate in the Department of Personnel's 2002 Salary Survey. (General Fund-State, Higher Education Grants/Contracts-Non-Appropriated, Institutions of Higher Education Dedicated Local Account-Non-Appropriated)
10. **General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission.
11. **Faculty Increments** - State funding and salary turnover savings authority are combined to help community and technical colleges fund increments to full-time faculty. (Education Legacy Trust Account-State)
12. **Part-Time Faculty Equity** - Funding is provided to help provide salary equity for part-time instructors at the community and technical colleges. A college district may match state funds with local revenue. (Education Legacy Trust Account-State)
13. **Pension Rate for Gain Sharing** - Contributions toward the future costs of gain sharing are suspended for the 2005-07 biennium, consistent with Chapter 370, Laws of 2005 (ESHB 1044). (General Fund-State)
14. **Suspend Unfunded Liability Contribs** - Funding levels for employer contributions to the Public Employees' Retirement System (PERS), the Teachers' Retirement System (TRS), and the School Employees' Retirement System (SERS) are adjusted consistent with ESHB 1044 (Pension Funding Methodology). For employers and members of retirement plans unaffected by ESHB 1044, funding levels are provided consistent with the contribution rates recommended by the Pension Funding Council. Additional detail on pension contribution rates is provided in the general comments for "State Employee Compensation." (General Fund-State, various other funds)
15. **Maintenance and Operations Shift** - Consistent with the 2003-05 biennial budget, a portion of the State Board for Community and Technical College's (SBCTC's) maintenance and operations budget is moved from the General Fund to the Education Construction Account.
16. **Operating Costs/Exist Capital Proj** - Funding is provided to maintain existing buildings and preserve related infrastructure during the 2005-07 biennium. Additional funds are also provided for newly-authorized capital projects that expand facility maintenance and operation requirements by adding square footage that is expected to be occupied before June 30, 2007. (Education Legacy Trust Account-State)
17. **Non-Instruction Reduction** - The Legislature makes a 1 percent General Fund-State reduction to all non-instruction programs.
18. **State Board HQ Lease** - A lease rate adjustment is provided to SBCTC. Additionally, \$35,000 in one-time funds are provided to assist the Board with any move-related expenses.
19. **Technical Error** - Chapter 518, Laws of 2005, Partial Veto (ESSB 6090), the biennial budget act, listed the wrong General Fund-State appropriation for fiscal year 2007. This adjustment makes the recommendation summary information consist with the bill.
20. **Transfer NSIS to SBCTC** - Management and leadership responsibility for the North Snohomish-Island-Skagit (NSIS) Consortium of higher education institutions' operations are transferred from the Western Washington University and assigned to the Everett Community College.
21. **Tuition Rate Increase** - A tuition increase of 5 percent is authorized for each year of the biennium for resident students. Of the new revenue attributable to this increase, a 25 percent reduction is made in the state general fund.

## University of Washington

(Dollars in Thousands)

	GF-S	Other	Total
<b>2003-05 Expenditure Authority</b>	<b>637,296</b>	<b>2,993,521</b>	<b>3,630,817</b>
2005 Supplemental *	0	-261	-261
<b>Total 2003-05 Biennium</b>	<b>637,296</b>	<b>2,993,260</b>	<b>3,630,556</b>
<b>2005-07 Maintenance Level</b>	<b>660,830</b>	<b>3,038,703</b>	<b>3,699,533</b>
<b>Policy Changes</b>			
1. Burke Museum Outreach	292	0	292
2. General Enrollments	0	17,399	17,399
3. Lower Division Planning Funds	200	0	200
4. Super Coalition Health Benefits	4,151	15,376	19,527
5. Classification Revisions	130	120	250
6. COLA-Non-Represented	19,223	34,357	53,580
7. Non-Represented Health Benefit Chg	4,446	10,693	15,139
8. Salary Survey-Non-Rep Staff	713	14,159	14,872
9. General Inflation	-7	-25,555	-25,562
10. Other Fund Adjustments	0	-261	-261
11. Bargaining Agreement: SEIU 925	3,705	0	3,705
12. Bargaining Agreement: WFSE	1,256	0	1,256
13. Bargaining Agreement: WFSE Skilled	831	0	831
14. Bargaining Agreement: UW POA	152	0	152
15. Bargaining Agreement: UW Police Mgt	50	0	50
16. UW-Tacoma Autism Center	700	0	700
17. Pension Rate for Gain Sharing	-1,100	-12	-1,112
18. Suspend Unfunded Liability Contribs	-2,908	-11,051	-13,959
19. Korean Studies Endowed Chair	500	0	500
20. Maintenance and Operations Shift	-5,717	0	-5,717
21. Labor Center Research	60	0	60
22. Non-Instruction Reduction	-2,559	0	-2,559
23. Promotion of University Research	250	0	250
24. Tuition Rate Increase	-4,436	0	-4,436
<b>Total 2005-07 Biennium</b>	<b>680,762</b>	<b>3,093,928</b>	<b>3,774,690</b>
Fiscal Year 2006 Total	336,644	1,533,194	1,869,838
Fiscal Year 2007 Total	344,118	1,560,734	1,904,852

### Comments:

1. **Burke Museum Outreach** - Funding is provided to expand the Museum's public outreach capabilities. Enhanced staffing will enable the Museum to more effectively connect the collections research and content with the people of the state.
2. **General Enrollments** - Funding is provided to expand state-supported general enrollment slots by 140 full-time equivalent (FTE) students at the Seattle campus in FY 2006 and by 140 FTE students in FY 2007. New budgeted enrollment for resident undergraduate students is supported by the state at an average rate of \$6,303 per FTE in both fiscal years. Funding is provided to expand state-supported graduate enrollment by 40 FTE students in FY 2006 and 40 FTE students in FY 2007. New budgeted enrollment for graduate students is supported by the state at an average rate of \$15,000 per FTE in FY 2006 and FY 2007.

Funding is provided to expand state-supported upper division enrollment slots at the Tacoma campus by 100 FTEs in FY 2006 and 100 FTEs in 2007 and at the Bothell campus by 75 FTEs each in FY 2006 and FY 2007. Funding is provided for 125 lower division enrollment slots each at the Tacoma and

Bothell campuses in FY 2007. New budgeted enrollment for upper division resident undergraduate students is supported by the state at an average rate of \$9,000 per FTE in FY 2006 and FY 2007 and new enrollment for lower division resident undergraduate students is supported by the state at an average rate of \$6,303 per FTE in FY 2006 and FY 2007. (Education Legacy Trust Account, Institutions of Higher Education-Operating Fees Account-Non-Appropriated)

3. **Lower Division Planning Funds** - The University of Washington (UW)-Tacoma and UW-Bothell are provided \$100,000 each to assist the transition from a branch campus serving upper-division students to a four-year campus serving freshmen, sophomores, and upper division students. These funds may be used to develop curricula, recruit new faculty, and expand student services. UW-Tacoma and UW-Bothell may begin enrolling lower-division students in Fall 2006.
4. **Super Coalition Health Benefits** - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is

## University of Washington

- provided in the general comments for "State Employee Compensation." (General Fund-State, various other funds)
5. **Classification Revisions** - Funding is provided to continue phasing in the classification consolidation and revisions required by the Personnel System Reform Act of 2002. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State, various other funds)
  6. **COLA-Non-Represented** - Funding is provided to give cost-of-living adjustments (COLAs) of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, to non-represented employees. (General Fund-State, various other funds)
  7. **Non-Represented Health Benefit Chg** - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State, various other funds)
  8. **Salary Survey-Non-Rep Staff** - Funding is provided for salary increases for non-represented employees in job classifications identified as being compensated more than 25 percent lower than the market rate in the Department of Personnel's 2002 Salary Survey. (General Fund-State, various other funds)
  9. **General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission.
  10. **Other Fund Adjustments** - Funding is removed for the Forensic Pathology Fellowship Program. The Program, previously sponsored by the University, is no longer in existence.
  11. **Bargaining Agreement: SEIU 925** - Under the provisions of the Personnel System Reform Act of 2002, UW has negotiated a collective bargaining agreement with employees represented by the Service Employees International Union (SEIU) 925.
  12. **Bargaining Agreement: WFSE** - Under the provisions of the Personnel System Reform Act of 2002, UW has negotiated a master collective bargaining agreement with employees represented by the Washington Federation of State Employees (WFSE).
  13. **Bargaining Agreement: WFSE Skilled** - Under the provisions of the Personnel System Reform Act of 2002, UW has negotiated a collective bargaining agreement with skilled trade employees represented by WFSE.
  14. **Bargaining Agreement: UW POA** - Under the provisions of the Personnel System Reform Act of 2002, UW has negotiated a collective bargaining agreement with police officers represented by the UW Police Officers Association (POA).
  15. **Bargaining Agreement: UW Police Mgt** - Under the provisions of the Personnel System Reform Act of 2002, UW has negotiated a collective bargaining agreement with police lieutenants and sergeants represented by WFSE.
  16. **UW-Tacoma Autism Center** - Funding is provided to maintain an Autism Center at the UW-Tacoma campus. The facility will continue to function as a satellite facility to the Autism Center at the UW Medical Center in Seattle and provide clinical service and professional training.
  17. **Pension Rate for Gain Sharing** - Contributions toward the future costs of gain sharing are suspended for the 2005-07 biennium, consistent with Chapter 370, Laws of 2005 (ESHB 1044). (General Fund-State, Accident Account-State, Medical Aid Account-State)
  18. **Suspend Unfunded Liability Contribs** - Funding levels for employer contributions to the Public Employees' Retirement System (PERS), the Teachers' Retirement System (TRS), and the School Employees' Retirement System (SERS) are adjusted consistent with ESHB 1044 (Pension Funding Methodology). For employers and members of retirement plans unaffected by ESHB 1044, funding levels are provided consistent with the contribution rates recommended by the Pension Funding Council. Additional detail on pension contribution rates is provided in the general comments for "State Employee Compensation." (General Fund-State, various other funds)
  19. **Korean Studies Endowed Chair** - One-time funding is provided to establish an endowed chair in Korean Studies at UW-Seattle.
  20. **Maintenance and Operations Shift** - In addition to the fund shift that occurred in the 2003-05 biennial budget, an additional amount of the maintenance and operations budget for the UW is moved from the General Fund to the Education Construction Account.
  21. **Labor Center Research** - Funding is provided for research on labor and economic issues in Washington through the Harry Bridges Center.
  22. **Non-Instruction Reduction** - A 1 percent General Fund-State reduction is made to all non-instruction programs.
  23. **Promotion of University Research** - Funding is provided to the Institute for Learning and Brain Sciences (ILABS) to develop a partnership, linking ILABS to policymakers, the private sector, and user groups.
  24. **Tuition Rate Increase** - A tuition increase of 7 percent is authorized for each year of the biennium for resident undergraduate students. Of the new revenue attributable to this increase, a 25 percent reduction is made in the state general fund.

\* Please see the 2005 Supplemental Operating Budget Section for additional information.

# Washington State University

(Dollars in Thousands)

	GF-S	Other	Total
<b>2003-05 Expenditure Authority</b>	<b>376,312</b>	<b>489,360</b>	<b>865,672</b>
<b>2005-07 Maintenance Level</b>	<b>401,044</b>	<b>553,777</b>	<b>954,821</b>
<b>Policy Changes</b>			
1. General Enrollments	0	15,384	15,384
2. Lower Division Planning Funds	350	0	350
3. Super Coalition Health Benefits	6,488	2,039	8,527
4. Classification Revisions	208	58	266
5. COLA-Non-Represented	13,796	4,116	17,912
6. Non-Represented Health Benefit Chg	4,752	1,868	6,620
7. Salary Survey-Non-Rep Staff	815	439	1,254
8. General Inflation	-682	-3,928	-4,610
9. Collective Bargaining - WFSE	409	445	854
10. Collective Bargaining - Police	50	0	50
11. Ghost Shrimp Research	400	0	400
12. Pension Rate for Gain Sharing	-638	0	-638
13. Suspend Unfunded Liability Contribs	-2,043	-796	-2,839
14. Maintenance and Operations Shift	-2,239	0	-2,239
15. Renewable Energy Expert	85	0	85
16. Non-Instruction Reduction	-2,099	0	-2,099
17. Tuition Rate Increase	-2,701	0	-2,701
18. Veterinary Medicine	0	2,061	2,061
19. Lidded Grant Compensation Costs	319	-319	0
20. Vehicle Licensing Study	50	0	50
<b>Total 2005-07 Biennium</b>	<b>418,364</b>	<b>575,144</b>	<b>993,508</b>
Fiscal Year 2006 Total	206,494	283,089	489,583
Fiscal Year 2007 Total	211,870	292,055	503,925

**Comments:**

1. **General Enrollments** - Funding is provided to expand state-supported general enrollment slots at the Pullman campus by 185 full-time equivalent (FTE) students in FY 2006 and by 185 FTE students in FY 2007. New budgeted enrollment for resident undergraduate students is supported by the state at an average rate of \$6,303 per FTE in FY 2006 and FY 2007. Funding is provided to expand state-supported graduate enrollment by 30 FTE students in FY 2006 and 30 FTE students in FY 2007. New budgeted enrollment for graduate students is supported by the state at an average rate of \$15,000 per FTE in FY 2006 and FY 2007.

Funding is provided to expand state-supported upper division enrollment slots at the Vancouver campus by 125 FTEs in FY 2006 and 125 FTEs in FY 2007. Funding is provided for 200 lower division enrollments at the Vancouver campus and 25 FTEs at the Tri-Cities campus in FY 2007. New budgeted enrollment for upper division resident undergraduate students is supported by the state at an average rate of \$10,000 per FTE in FY 2006 and FY 2007 and new enrollment for lower division resident undergraduate students is supported by the state at an average rate of \$6,303 per FTE in FY 2006 and FY 2007. (Education Legacy Trust Account-State, Institutions of Higher Education-Operating Fees Account-Non-Appropriated)

2. **Lower Division Planning Funds** - Washington State University (WSU)-Vancouver is provided \$350,000 to assist in

the transition from a branch campus serving upper-division students, to a four-year campus serving freshmen, sophomores, and upper-division students. Funds may be used to develop curricula, recruit new faculty, and expand student services. WSU-Vancouver may begin enrolling lower-division students beginning in Fall 2006.

3. **Super Coalition Health Benefits** - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State, various other funds)

4. **Classification Revisions** - Funding is provided to continue phasing in the classification consolidation and revisions required by the Personnel System Reform Act of 2002. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State, various other funds)

5. **COLA-Non-Represented** - Funding is provided to give cost-of-living adjustments (COLAs) of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, to non-represented employees. (General Fund-State, various other funds)

6. **Non-Represented Health Benefit Chg** - Funding is provided for the current health benefit package and level of cost sharing

## Washington State University

during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State, various other funds)

7. **Salary Survey-Non-Rep Staff** - Funding is provided for salary increases for non-represented employees in job classifications identified as being compensated more than 25 percent lower than the market rate in the Department of Personnel's 2002 Salary Survey. (General Fund-State, various other funds)
8. **General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission.
9. **Collective Bargaining - WFSE** - WSU bargained with the Washington Federation of State Employees (WFSE) which represents the following bargaining units: Bargaining Unit 1 - Research and extension units west of the Cascades; Bargaining Unit 5 - Library; and Bargaining Unit 11 - the Intercollegiate College of Nursing. The primary economic items negotiated were first and second year wages. All employees covered by the contract will receive a 3.2 percent wage increase effective July 1, 2005. The increase will be added to the employee's base rate of pay. All employees will also receive a 2 percent lump sum payment effective July 1, 2006. The 2 percent lump sum payment will not be added to the employee's base rate of pay. (General Fund-State, Institutions of Higher Education Grants and Contracts Account-Non-Appropriated, Institutions of Higher Education Dedicated Local Account-Non-Appropriated)
10. **Collective Bargaining - Police** - Washington State bargained with Bargaining Unit 4, representing police positions. The bargaining teams' agreement was ratified by the WSU Police Guild on September 28, 2004, and has been approved by the WSU Board of Regents.
11. **Ghost Shrimp Research** - Funding is provided to research alternatives for controlling ghost shrimp in Willapa Bay.
12. **Pension Rate for Gain Sharing** - Contributions toward the future costs of gain sharing are suspended for the 2005-07 biennium, consistent with Chapter 370, Laws of 2005 (ESHB 1044). (General Fund-State)
13. **Suspend Unfunded Liability Contribs** - Funding levels for employer contributions to the Public Employees' Retirement System (PERS), the Teachers' Retirement System (TRS), and the School Employees' Retirement System (SERS) are adjusted consistent with ESHB 1044 (Pension Funding Methodology). For employers and members of retirement plans unaffected by ESHB 1044, funding levels are provided consistent with the contribution rates recommended by the Pension Funding Council. Additional detail on pension contribution rates is provided in the general comments for "State Employee Compensation." (General Fund-State, various other funds)
14. **Maintenance and Operations Shift** - In addition to the fund shift that occurred in the 2003-05 biennial budget, an additional amount of the maintenance and operations budget for WSU is moved from the General Fund to the Education Construction Account.
15. **Renewable Energy Expert** - Funding is provided for a renewable energy expert to implement provisions of Chapter 300, Laws of 2005 (SSB 5101), relating to providing incentives to support renewable energy.
16. **Non-Instruction Reduction** - The Legislature makes a 1 percent General Fund-State reduction to all non-instruction programs.
17. **Tuition Rate Increase** - A tuition increase of 7 percent is authorized for each year of the biennium for resident undergraduate students. Of the new revenue attributable to this increase, a 25 percent reduction is made in the state general fund.
18. **Veterinary Medicine** - Due to declining participation by Oregon State University, funding is provided to WSU to expand the size of its entering professional veterinary medicine class by 16 resident students each academic year during the 2005-07 biennium. Funding is sufficient to preserve high quality programs, to provide increased access to veterinary medical education for Washington residents, and to fully utilize the outstanding facilities and veterinary instructional resources in service to Washington stakeholders. (Education Legacy Trust Account-State, Institutions of Higher Education-Operating Fees Account-Non-Appropriated)
19. **Lidded Grant Compensation Costs** - Fund 143, the Higher Education Federal Appropriations Account, is lidded. For this reason, compensation cost increases otherwise attributable to this account are shifted to the state general fund.
20. **Vehicle Licensing Study** - Funding is provided to study the cost of complying with vehicle licensing and registration laws consistent with Chapter 323, Laws of 2005 (EHB 1241).

## Eastern Washington University

(Dollars in Thousands)

	GF-S	Other	Total
<b>2003-05 Expenditure Authority</b>	<b>83,481</b>	<b>77,155</b>	<b>160,636</b>
<b>2005-07 Maintenance Level</b>	<b>89,749</b>	<b>77,770</b>	<b>167,519</b>
<b>Policy Changes</b>			
1. General Enrollments	0	10,318	10,318
2. Super Coalition Health Benefits	887	87	974
3. Classification Revisions	15	9	24
4. COLA-Non-Represented	2,496	596	3,092
5. Non-Represented Health Benefit Chg	773	177	950
6. Salary Survey-Non-Rep Staff	136	0	136
7. General Inflation	-17	-499	-516
8. Northwest Autism Center	425	0	425
9. Collective Bargaining Unit #1	817	88	905
10. Collective Bargaining Unit #2	161	14	175
11. Pension Rate for Gain Sharing	-160	0	-160
12. Suspend Unfunded Liability Contribs	-525	-66	-591
13. Maintenance and Operations Shift	-491	0	-491
14. Non-Instruction Reduction	-197	0	-197
15. Tuition Rate Increase	-863	0	-863
<b>Total 2005-07 Biennium</b>	<b>93,206</b>	<b>88,494</b>	<b>181,700</b>
Fiscal Year 2006 Total	46,137	40,960	87,097
Fiscal Year 2007 Total	47,069	47,534	94,603

**Comments:**

1. **General Enrollments** - Funding is provided to expand state-supported general enrollment slots by 312 full-time equivalent (FTE) students in FY 2006 and 313 FTE students in FY 2007. New budgeted enrollment for resident undergraduate students is supported by the state at an average rate of \$6,303 per FTE in FY 2006 and FY 2007. Funding is provided to expand state-supported graduate enrollment by 12 FTEs in FY 2006 and 13 FTEs in FY 2007. New budgeted enrollment for graduate students is supported by the state at an average rate of \$15,000 per FTE in FY 2006 and FY 2007. (Education Legacy Trust Account, Institutions of Higher Education-Operating Fees Account-Non-Appropriated)
2. **Super Coalition Health Benefits** - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State, various other funds)
3. **Classification Revisions** - Funding is provided to continue phasing in the classification consolidation and revisions required by the Personnel System Reform Act of 2002. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State, various other funds)
4. **COLA-Non-Represented** - Funding is provided to give cost-of-living adjustments (COLAs) of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, to non-represented employees. (General Fund-State, various other funds)
5. **Non-Represented Health Benefit Chg** - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State, various other funds)
6. **Salary Survey-Non-Rep Staff** - Funding is provided for salary increases for non-represented employees in job classifications identified as being compensated more than 25 percent lower than the market rate in the Department of Personnel's 2002 Salary Survey. (General Fund-State)
7. **General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission.
8. **Northwest Autism Center** - Funding is provided for the Northwest Autism Center to provide community-based approaches to assisting children and adults with autism spectrum disorder. The funding is also for the establishment of a preschool at Eastern Washington University (EWU) to serve children identified with autism spectrum disorder.
9. **Collective Bargaining Unit #1** - Funding is provided for the collective bargaining agreement with the Washington Federation of State Employees (WFSE) Bargaining Unit #1. The agreement covers all non-supervisory classified persons employed at EWU.

## Eastern Washington University

10. **Collective Bargaining Unit #2** - Funding is provided for the collective bargaining agreement with the WFSE Bargaining Unit #2. The agreement covers all supervisory classified persons employed at EWU.
11. **Pension Rate for Gain Sharing** - Contributions toward the future costs of gain sharing are suspended for the 2005-07 biennium, consistent with Chapter 370, Laws of 2005 (ESHB 1044). (General Fund-State)
12. **Suspend Unfunded Liability Contribs** - Funding levels for employer contributions to the Public Employees' Retirement System (PERS), the Teachers' Retirement System (TRS), and the School Employees' Retirement System (SERS) are adjusted consistent with ESHB 1044 (Pension Funding Methodology). For employers and members of retirement plans unaffected by ESHB 1044, funding levels are provided consistent with the contribution rates recommended by the Pension Funding Council. Additional detail on pension contribution rates is provided in the general comments for "State Employee Compensation." (General Fund-State, various other funds)
13. **Maintenance and Operations Shift** - In addition to the fund shift that occurred in the 2003-05 biennial budget, an additional amount of the maintenance and operations budget for EWU is moved from the General Fund to the Education Construction Account.
14. **Non-Instruction Reduction** - The Legislature makes a 1 percent General Fund-State reduction to all non-instruction programs.
15. **Tuition Rate Increase** - A tuition increase of 6 percent is authorized for each year of the biennium for resident undergraduate students. Of the new revenue attributable to this increase, a 25 percent reduction is made in the state general fund.

## Central Washington University

(Dollars in Thousands)

	GF-S	Other	Total
<b>2003-05 Expenditure Authority</b>	<b>82,056</b>	<b>99,880</b>	<b>181,936</b>
<b>2005-07 Maintenance Level</b>	<b>87,838</b>	<b>112,405</b>	<b>200,243</b>
<b>Policy Changes</b>			
1. General Enrollments	0	9,716	9,716
2. Super Coalition Health Benefits	665	88	753
3. COLA-Non-Represented	2,975	287	3,262
4. Non-Represented Health Benefit Chg	1,260	161	1,421
5. General Inflation	-50	-401	-451
6. Pension Rate for Gain Sharing	-190	0	-190
7. Suspend Unfunded Liability Contribs	-636	-69	-705
8. Maintenance and Operations Shift	-536	0	-536
9. Collective Bargaining Agreements	1,961	105	2,066
10. Non-Instruction Reduction	-214	0	-214
11. Tuition Rate Increase	-955	0	-955
<b>Total 2005-07 Biennium</b>	<b>92,118</b>	<b>122,292</b>	<b>214,410</b>
Fiscal Year 2006 Total	45,379	58,080	103,459
Fiscal Year 2007 Total	46,739	64,212	110,951

**Comments:**

1. **General Enrollments** - Funding is provided to expand state-supported general enrollment slots by 312 full-time equivalent (FTE) students in FY 2006 and 313 FTE students in FY 2007. New budgeted enrollment for resident undergraduate students is supported by the state at an average rate of \$6,303 per FTE in FY 2006 and FY 2007. Funding is provided to expand state-supported graduate enrollment by 12 FTE students in FY 2006 and 13 FTE students in FY 2007. New budgeted enrollment for graduate students is supported by the state at an average rate of \$15,000 per FTE in FY 2006 and FY 2007. (Education Legacy Trust Account-State, Institutions of Higher Education-Operating Fees Account-Non-Appropriated)
2. **Super Coalition Health Benefits** - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State, various other funds)
3. **COLA-Non-Represented** - Funding is provided to give cost-of-living adjustments (COLAs) of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, to non-represented employees. (General Fund-State, various other funds)
4. **Non-Represented Health Benefit Chg** - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State, various other funds)
5. **General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission.
6. **Pension Rate for Gain Sharing** - Contributions toward the future costs of gain sharing are suspended for the 2005-07 biennium, consistent with Chapter 370, Laws of 2005 (ESHB 1044). (General Fund-State)
7. **Suspend Unfunded Liability Contribs** - Funding levels for employer contributions to the Public Employees' Retirement System (PERS), the Teachers' Retirement System (TRS), and the School Employees' Retirement System (SERS) are adjusted consistent with ESHB 1044 (Pension Funding Methodology). For employers and members of retirement plans unaffected by ESHB 1044, funding levels are provided consistent with the contribution rates recommended by the Pension Funding Council. Additional detail on pension contribution rates is provided in the general comments for "State Employee Compensation." (General Fund-State, various other funds)
8. **Maintenance and Operations Shift** - Consistent with the 2003-05 biennial budget, a portion of Central Washington University's (CWU's) maintenance and operations budget is moved from the General Fund to the Education Construction Account.
9. **Collective Bargaining Agreements** - CWU is represented by the Washington Federation of State Employees (WFSE) union Local 330. As of August 5, 2004, CWU is employing slightly more than 600 classified staff, some of whom are members of one of the two separate bargaining units. Bargaining Unit I is a union shop and has 168 dues-paying members. The employees in this shop are from the trades, custodian, dining services, police, printing and duplicating, gardener, and athletic trainer classes. Bargaining Unit II is an open shop and has 193 members, of which only a few pay dues. The employees in this shop are from the clerical, secretarial, computer operator,

## Central Washington University

conference coordinator, word processing, retail clerk, library technician, library specialist, health care specialist, and credentials evaluator classes. The remainder of the classified staff, 245 employees, are not represented. These classes include accountants, budget analysts, human resource representatives, and supervisors. (Institutions of Higher Education-Grants and Contracts Account-Non-Appropriated, Institutions of Higher Education-Dedicated Local Account-Non-Appropriated)

10. **Non-Instruction Reduction** - The Legislature makes a 1 percent General Fund-State reduction to all non-instruction programs.
11. **Tuition Rate Increase** - A tuition increase of 6 percent is authorized for each year of the biennium for resident undergraduate students. Of the new revenue attributable to this increase, a 25 percent reduction is made in the state general fund.

## The Evergreen State College

(Dollars in Thousands)

	GF-S	Other	Total
<b>2003-05 Expenditure Authority</b>	<b>46,891</b>	<b>44,171</b>	<b>91,062</b>
<b>2005-07 Maintenance Level</b>	<b>49,352</b>	<b>46,742</b>	<b>96,094</b>
<b>Policy Changes</b>			
1. General Enrollments	0	3,793	3,793
2. Super Coalition Health Benefits	625	25	650
3. WFSE COLA/Salary Survey	724	22	746
4. COLA-Non-Represented	1,481	48	1,529
5. Non-Represented Health Benefit Chg	475	16	491
6. Salary Survey-Non-Rep Staff	36	0	36
7. General Inflation	-10	-312	-322
8. Evaluate Integrated Trtmnt Pilots	310	0	310
9. Pension Rate for Gain Sharing	-120	0	-120
10. Suspend Unfunded Liability Contribs	-366	-11	-377
11. Immigrant Student Study	50	0	50
12. Maintenance and Operations Shift	-168	0	-168
13. Non-Instruction Reduction	-236	0	-236
14. Tuition Rate Increase	-393	0	-393
<b>Total 2005-07 Biennium</b>	<b>51,760</b>	<b>50,323</b>	<b>102,083</b>
Fiscal Year 2006 Total	25,586	24,510	50,096
Fiscal Year 2007 Total	26,174	25,813	51,987

**Comments:**

1. **General Enrollments** - Funding is provided to expand state-supported general enrollment slots by 100 full-time equivalent (FTE) students in FY 2006 and 100 FTE students in FY 2007. New budgeted enrollment for resident undergraduate students is supported by the state at an average rate of \$6,303 per FTE in FY 2006 and FY 2007. Funding is provided to expand state-supported graduate enrollment by 5 FTE students in FY 2006 and 5 FTE students in FY 2007. New budgeted enrollment for graduate students is supported by the state at an average rate of \$15,000 per FTE in FY 2006 and FY 2007. (Education Legacy Trust Account-State, Institutions of Higher Education-Operating Fees Account-Non-Appropriated)
2. **Super Coalition Health Benefits** - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State, various other funds)
3. **WFSE COLA/Salary Survey** - The Governor's Office of Labor Relations negotiated this contract with the Higher Education Washington Federation of State Employees (WFSE). It provides a cost-of-living adjustment (COLA) of 3.2 percent on July 1, 2005, and 1.6 percent on July 1, 2006. Also funded is the implementation of the Department of Personnel's 2002 Salary Survey for those classifications that are more than 25 percent behind market.
4. **COLA-Non-Represented** - Funding is provided to give COLAs of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, to non-represented employees. (General Fund-State, various other funds)
5. **Non-Represented Health Benefit Chg** - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State, various other funds)
6. **Salary Survey-Non-Rep Staff** - Funding is provided for salary increases for non-represented employees in job classifications identified as being compensated more than 25 percent lower than the market rate in the Department of Personnel's 2002 Salary Survey. (General Fund-State)
7. **General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission.
8. **Evaluate Integrated Trtmnt Pilots** - Funding is provided for the Washington State Institute for Public Policy (WSIPP) to conduct three evaluations required by Chapter 504, Laws of 2005, Partial Veto, (E2SSB 5763) relating to treatment of mental disorders: (1) an evaluation of integrated cross-systems crisis response pilots in two counties; (2) an evaluation of intensive chemical dependency case management pilots in two counties; and (3) an evaluation of the cost-effectiveness of treatment vs. non-treatment for mental health and substance abuse disorders, including prevention and intervention programs.

## The Evergreen State College

9. **Pension Rate for Gain Sharing** - Contributions toward the future costs of gain sharing are suspended for the 2005-07 biennium, consistent with Chapter 370, Laws of 2005 (ESHB 1044). (General Fund-State)
10. **Suspend Unfunded Liability Contribs** - Funding levels for employer contributions to the Public Employees' Retirement System (PERS), the Teachers' Retirement System (TRS), and the School Employees' Retirement System (SERS) are adjusted consistent with ESHB 1044 (Pension Funding Methodology). For employers and members of retirement plans unaffected by ESHB 1044, funding levels are provided consistent with the contribution rates recommended by the Pension Funding Council. Additional detail on pension contribution rates is provided in the general comments for "State Employee Compensation." (General Fund-State, various other funds)
11. **Immigrant Student Study** - Funding is provided for WSIPP to conduct an analysis of the availability, services, and effectiveness of programs in community and technical colleges that serve the educational needs of recent immigrant students who are not proficient in English and who are or have been enrolled in high school but have not met graduation requirements.
12. **Maintenance and Operations Shift** - Consistent with the 2003-05 biennial budget, a portion of the The Evergreen State College's maintenance and operations budget is moved from the General Fund to the Education Construction Account.
13. **Non-Instruction Reduction** - The Legislature makes a 1 percent General Fund-State reduction to all non-instruction programs.
14. **Tuition Rate Increase** - A tuition increase of 6 percent is authorized for each year of the biennium for resident undergraduate students. Of the new revenue attributable to this increase, a 25 percent reduction is made in the state general fund.

## Western Washington University

(Dollars in Thousands)

	GF-S	Other	Total
<b>2003-05 Expenditure Authority</b>	<b>109,772</b>	<b>144,976</b>	<b>254,748</b>
<b>2005-07 Maintenance Level</b>	<b>115,926</b>	<b>166,890</b>	<b>282,816</b>
<b>Policy Changes</b>			
1. General Enrollments	0	5,362	5,362
2. Super Coalition Health Benefits	1,209	258	1,467
3. Classification Revisions	75	0	75
4. COLA-Non-Represented	4,249	535	4,784
5. Non-Represented Health Benefit Chg	1,716	313	2,029
6. Salary Survey-Non-Rep Staff	210	26	236
7. General Inflation	-26	-660	-686
8. Pension Rate for Gain Sharing	-250	0	-250
9. Suspend Unfunded Liability Contribs	-762	-143	-905
10. Maintenance and Operations Shift	-800	0	-800
11. Bargaining Unit A - WFSE/Clerical	347	164	511
12. Bargaining Unit B - WFSE/Trades	358	0	358
13. Bargaining Unit D - PSE/Supervisory	478	46	524
14. Bargaining Unit C-WPEA/Professional	430	177	607
15. Bargaining Unit E - WFSE/Sup Unit B	38	0	38
16. Non-Instruction Reduction	-419	0	-419
17. Transfer NSIS to SBCTC	-1,960	0	-1,960
18. Tuition Rate Increase	-1,409	0	-1,409
<b>Total 2005-07 Biennium</b>	<b>119,410</b>	<b>172,968</b>	<b>292,378</b>
Fiscal Year 2006 Total	58,896	83,624	142,520
Fiscal Year 2007 Total	60,514	89,344	149,858

**Comments:**

1. **General Enrollments** - Funding is provided to expand state-supported general enrollment slots by 160 full-time equivalent (FTE) students in FY 2006 and 160 FTE students in FY 2007. New budgeted enrollment for resident undergraduate students is supported by the state at an average rate of \$6,303 per FTE in FY 2006 and FY 2007. Funding is provided to expand state-supported graduate enrollment by 10 FTE students in FY 2006 and 10 FTE students in FY 2007. New budgeted enrollment for graduate students is supported by the state at an average rate of \$15,000 per FTE in FY 2006 and FY 2007. (Education Legacy Trust Account-State, Institutions of Higher Education-Operating Fees Account-Non-Appropriated)
2. **Super Coalition Health Benefits** - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State, various other funds)
3. **Classification Revisions** - Funding is provided to continue phasing in the classification consolidation and revisions required by the Personnel System Reform Act of 2002. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State)
4. **COLA-Non-Represented** - Funding is provided to give cost-of-living adjustments (COLAs) of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, to non-represented employees. (General Fund-State, various other funds)
5. **Non-Represented Health Benefit Chg** - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State, various other funds)
6. **Salary Survey-Non-Rep Staff** - Funding is provided for salary increases for non-represented employees in job classifications identified as being compensated more than 25 percent lower than the market rate in the Department of Personnel's 2002 Salary Survey. (General Fund-State and Institutions of Higher Education-Dedicated Local Account-Non-Appropriated)
7. **General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission.
8. **Pension Rate for Gain Sharing** - Contributions toward the future costs of gain sharing are suspended for the 2005-07 biennium, consistent with Chapter 370, Laws of 2005 (ESHB 1044). (General Fund-State)
9. **Suspend Unfunded Liability Contribs** - Funding levels for employer contributions to the Public Employees' Retirement System (PERS), the Teachers' Retirement System (TRS), and

## Western Washington University

the School Employees' Retirement System (SERS) are adjusted consistent with ESHB 1044 (Pension Funding Methodology). For employers and members of retirement plans unaffected by ESHB 1044, funding levels are provided consistent with the contribution rates recommended by the Pension Funding Council. Additional detail on pension contribution rates is provided in the general comments for "State Employee Compensation." (General Fund-State, various other funds)

10. **Maintenance and Operations Shift** - Consistent with the 2003-05 biennial budget, a portion of Western Washington University's (WWU's) maintenance and operations budget is moved from the General Fund to the Education Construction Account.
11. **Bargaining Unit A - WFSE/Clerical** - Under the provisions of the Personnel System Reform Act of 2002, WWU has negotiated a collective bargaining agreement with employees represented by Washington Federation of State Employees (WFSE)/Clerical.
12. **Bargaining Unit B - WFSE/Trades** - Under the provisions of the Personnel System Reform Act of 2002, WWU has negotiated a collective bargaining agreement with employees represented by WFSE/Trades.
13. **Bargaining Unit D - PSE/Supervisory** - Under the provisions of the Personnel System Reform Act of 2002, WWU has negotiated a collective bargaining agreement with employees represented by Public School Employees (PSE)/Supervisory.
14. **Bargaining Unit C-WPEA/Professional** - Under the provisions of the Personnel System Reform Act of 2002, WWU has negotiated a collective bargaining agreement with employees represented by Washington Public Employees Association (WPEA)/Professional.
15. **Bargaining Unit E - WFSE/Sup Unit B** - Under the provisions of the Personnel System Reform Act of 2002, WWU has negotiated a collective bargaining agreement with employees represented by WFSE/Supervisory Unit B.
16. **Non-Instruction Reduction** - The Legislature makes a 1 percent General Fund-State reduction to all non-instruction programs.
17. **Transfer NSIS to SBCTC** - Management and leadership responsibility for the North Snohomish-Island-Skagit (NSIS) Consortium of higher education institutions' operations are transferred from WWU and assigned to the Everett Community College.
18. **Tuition Rate Increase** - A tuition increase of 6 percent is authorized for each year of the biennium for resident undergraduate students. Of the new revenue attributable to this increase, a 25 percent reduction is made in the state general fund.

## Higher Education Coordinating Board

(Dollars in Thousands)

	GF-S	Other	Total
<b>2003-05 Expenditure Authority</b>	<b>325,145</b>	<b>17,357</b>	<b>342,502</b>
<b>2005-07 Maintenance Level</b>	<b>330,227</b>	<b>29,976</b>	<b>360,203</b>
<b>Policy Changes</b>			
1. Washington Scholars	435	0	435
2. Promise Scholarship	-12,617	0	-12,617
3. WAVE Program	-49	0	-49
4. State Work Study	0	2,856	2,856
5. Jefferson County Pilot Project	350	0	350
6. COLA-Non-Represented	259	98	357
7. Non-Represented Health Benefit Chg	85	43	128
8. General Inflation	-14	-43	-57
9. Conditional Scholarships	500	0	500
10. English and Science Readiness	600	0	600
11. Foster Care Endowed Scholarship	150	0	150
12. Pension Rate for Gain Sharing	-42	-14	-56
13. Suspend Unfunded Liability Contribs	-143	-54	-197
14. State Need Grant	9,605	60,054	69,659
<b>Total 2005-07 Biennium</b>	<b>329,346</b>	<b>92,916</b>	<b>422,262</b>
Fiscal Year 2006 Total	162,028	44,945	206,973
Fiscal Year 2007 Total	167,318	47,971	215,289

**Comments:**

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|---|--|
| <p>1. <b>Washington Scholars</b> - Funding is provided for three students in FY 2006 and two students in FY 2007 from each legislative district to receive a scholarship equivalent to four years of tuition at a public institution of higher education. The Legislature assumes savings from the reduction in the number of recipients who are directed to the State Need Grant.</p> <p>2. <b>Promise Scholarship</b> - The Legislature eliminates the Promise Scholarship Program and assumes all savings are directed to the State Need Grant. Because the Promise Scholarship is a two-year award, funding is reduced by one-half in FY 2006 and eliminated in FY 2007. No Promise Scholarship awards will be offered to students beyond the graduating high school class of 2004.</p> <p>3. <b>WAVE Program</b> - Funding for the Washington Award for Vocational Excellence (WAVE) is reduced, consistent with forecasted demand. Grants will still cover 100 percent of tuition and fees for eligible students.</p> <p>4. <b>State Work Study</b> - Funding for the State Work Study Program is provided for additional enrollment and to hold eligible students harmless from annual tuition increases. (Education Legacy Trust Account)</p> <p>5. <b>Jefferson County Pilot Project</b> - Continued funding is provided for a demonstration project to increase opportunities and participation in post-secondary education in rural areas of Jefferson County.</p> <p>6. <b>COLA-Non-Represented</b> - Funding is provided to give cost-of-living adjustments (COLAs) of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, to non-</p> | <p>represented employees. (General Fund-State, various other funds)</p> <p>7. <b>Non-Represented Health Benefit Chg</b> - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State, General Fund-Federal, and Advanced College Tuition Payment Account-Non-Appropriated)</p> <p>8. <b>General Inflation</b> - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission. (General Fund-State, General Fund-Federal)</p> <p>9. <b>Conditional Scholarships</b> - Funding is provided to support the Future Teachers' Conditional Scholarship and Loan Repayment Program. Priority will be given to individuals seeking certification or an additional endorsement in math, science, technology, or special education. Additional priority shall be given to individuals who are bilingual. It is the intent of the Legislature to develop a pool of dual-language teachers in order to meet the challenge of educating students who are dominant in languages other than English.</p> <p>10. <b>English and Science Readiness</b> - Funding is provided to develop college readiness standards in English and science.</p> <p>11. <b>Foster Care Endowed Scholarship</b> - Funding is provided to implement Chapter 215, Laws of 2005, Partial Veto (2SHB 1050), creating a foster care endowed scholarship program. The</p> |
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## Higher Education Coordinating Board

purpose of the program is to help current foster care youth, or foster care youth who have recently aged out of the program, attend an institution of higher education in Washington.

12. **Pension Rate for Gain Sharing** - Contributions toward the future costs of gain sharing are suspended for the 2005-07 biennium, consistent with Chapter 370, Laws of 2005 (ESHB 1044). (General Fund-State, General Fund-Federal, Advanced College Tuition Payment Account-Non-Appropriated)
13. **Suspend Unfunded Liability Contribs** - Funding levels for employer contributions to the Public Employees' Retirement System (PERS), the Teachers' Retirement System (TRS), and the School Employees' Retirement System (SERS) are adjusted consistent with ESHB 1044 (Pension Funding Methodology). For employers and members of retirement plans unaffected by ESHB 1044, funding levels are provided consistent with the contribution rates recommended by the Pension Funding Council. Additional detail on pension contribution rates is provided in the general comments for "State Employee Compensation." (General Fund-State, General Fund-Federal, Advanced College Tuition Payment Account-Non-Appropriated)
14. **State Need Grant** - Funding is provided to expand the State Need Grant (SNG) to 65 percent of the median family income, approximately \$43,300 for a family of four. The funding assumes tuition increases of 7 percent, 6 percent, and 5 percent per year for the research institutions, comprehensive institutions, and community and technical colleges, respectively, 7,900 additional enrollments, and that grants will match tuition increases on a dollar-for-dollar basis. (General Fund-State, Education Legacy Trust Account)

## Spokane Intercollegiate Research & Technology Inst

(Dollars in Thousands)

	GF-S	Other	Total
<b>2003-05 Expenditure Authority</b>	<b>2,822</b>	<b>100</b>	<b>2,922</b>
<b>2005-07 Maintenance Level</b>	<b>2,897</b>	<b>453</b>	<b>3,350</b>
<b>Policy Changes</b>			
1. COLA-Non-Represented	87	0	87
2. General Inflation	-8	-8	-16
3. Pension Rate for Gain Sharing	-12	0	-12
4. Suspend Unfunded Liability Contribs	-42	0	-42
5. SIRTI Technology Center	0	950	950
<b>Total 2005-07 Biennium</b>	<b>2,922</b>	<b>1,395</b>	<b>4,317</b>
Fiscal Year 2006 Total	1,446	690	2,136
Fiscal Year 2007 Total	1,476	705	2,181

**Comments:**

1. **COLA-Non-Represented** - Funding is provided to give cost-of-living adjustments (COLAs) of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, to non-represented employees. (General Fund-State)
  
2. **General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission. (General Fund-State, Institutions of Higher Education-Dedicated Local Account-Non-Appropriated)
  
3. **Pension Rate for Gain Sharing** - Contributions toward the future costs of gain sharing are suspended for the 2005-07 biennium, consistent with Chapter 370, Laws of 2005 (ESHB 1044). (General Fund-State)
  
4. **Suspend Unfunded Liability Contribs** - Funding levels for employer contributions to the Public Employees' Retirement System (PERS), the Teachers' Retirement System (TRS), and the School Employees' Retirement System (SERS) are adjusted consistent with ESHB 1044 (Pension Funding Methodology). For employers and members of retirement plans unaffected by ESHB 1044, funding levels are provided consistent with the contribution rates recommended by the Pension Funding Council. Additional detail on pension contribution rates is provided in the general comments for "State Employee Compensation." (General Fund-State)
  
5. **SIRTI Technology Center** - Funding from the Spokane Intercollegiate Research and Technology Institute's (SIRTI's) private foundation will be used to operate the new technology center, which is scheduled to open in the spring of 2005. (Institutions of Higher Education-Dedicated Local Account-Non-Appropriated)



## Other Education

### **Washington State Historical Society**

The budget provides \$520,000 in one-time funding for programs related to the Lewis and Clark bicentennial commemoration. The Corps of Discovery II, a national traveling exhibit, will travel through Clarkston, Dayton, Kennewick, Stevenson, Toppenish, Vancouver, and Pacific County. One-time funding is also included for reimbursement of costs incurred by county law enforcement agencies from providing additional security for events.

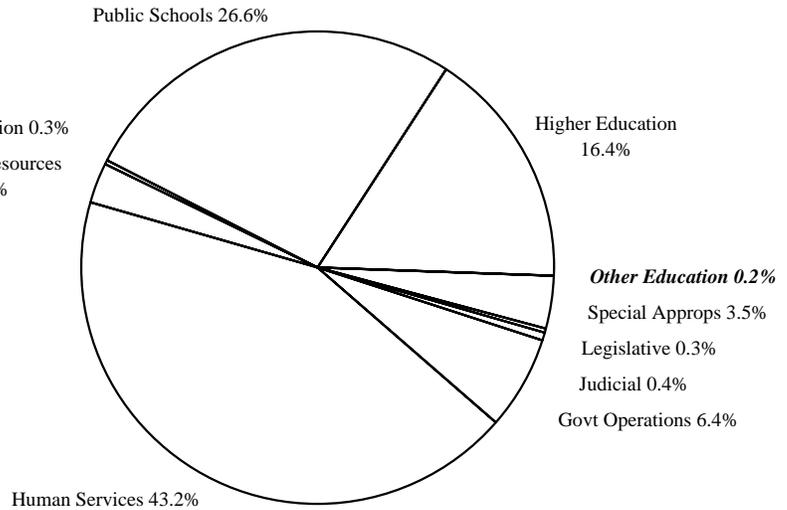
The budget also provides \$200,000 to fully implement the Women's History Consortium, which will be housed at the Washington State Historical Society. Chapter 391, Laws of 2005 (SB 5707), establishes the consortium, which will foster public access to women's history information and materials.

## 2005-07 Washington State Operating Budget

### Total Budgeted Funds

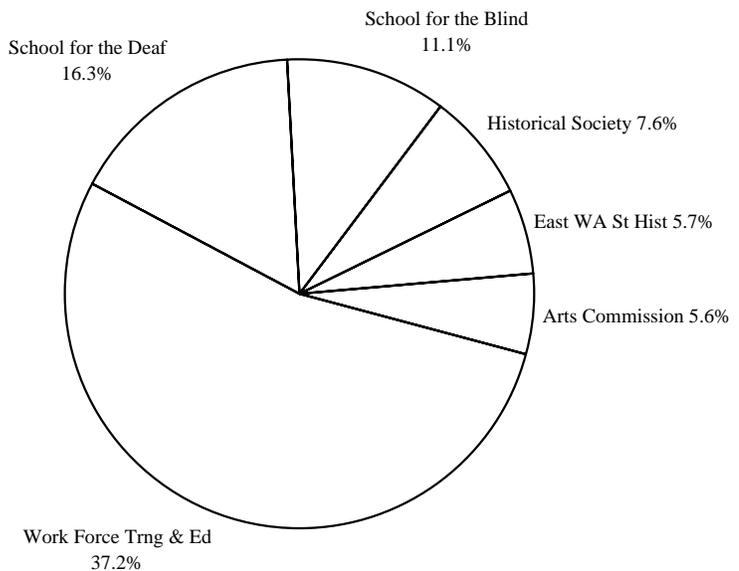
(Dollars in Thousands)

Legislative	148,103
Judicial	205,183
Governmental Operations	3,188,651
Human Services	21,370,163
Natural Resources	1,296,763
Transportation	145,790
Public Schools	13,147,661
Higher Education	8,105,412
<b>Other Education</b>	<b>105,940</b>
Special Appropriations	1,736,187
<b>Statewide Total</b>	<b>49,449,853</b>



### Washington State

Work Force Trng & Ed	56,843
School for the Deaf	17,264
School for the Blind	11,719
State Hist Society	8,063
East WA State Hist Society	6,079
State Arts Comm	5,972
<b>Other Education</b>	<b>105,940</b>



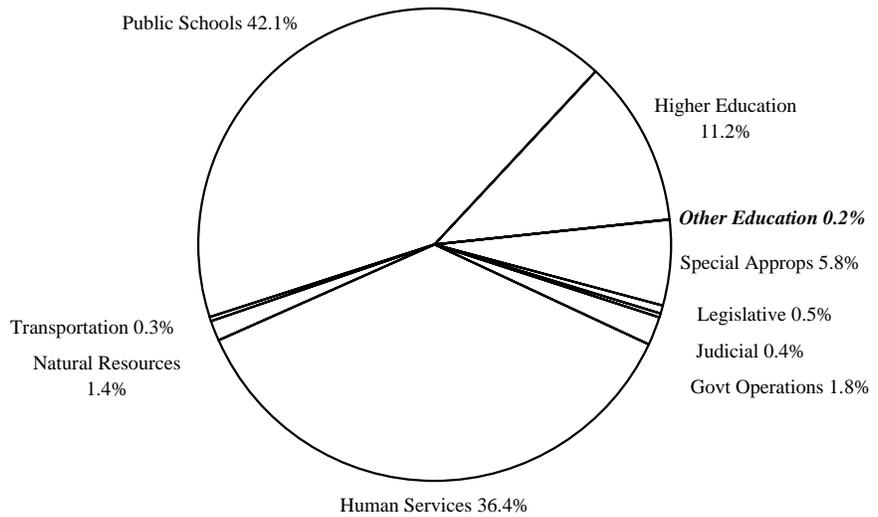
### Other Education

## 2005-07 Washington State Operating Budget

### General Fund-State

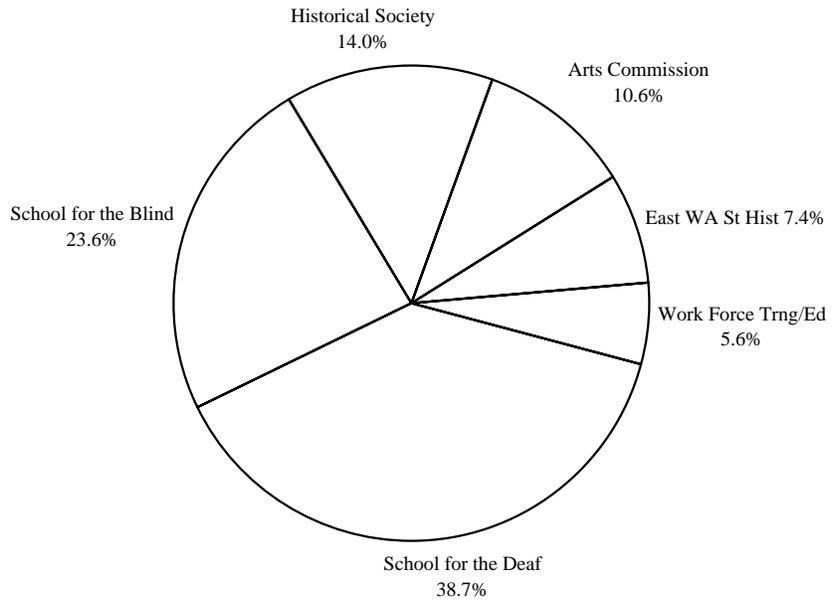
(Dollars in Thousands)

Legislative	140,970
Judicial	95,869
Governmental Operations	460,076
Human Services	9,458,768
Natural Resources	366,902
Transportation	70,464
Public Schools	10,914,763
Higher Education	2,900,607
<b>Other Education</b>	<b>43,974</b>
Special Appropriations	1,500,021
<b>Statewide Total</b>	<b>25,952,414</b>



### Washington State

School for the Deaf	17,032
School for the Blind	10,384
State Hist Society	6,165
State Arts Comm	4,671
East WA State Hist Society	3,266
Work Force Trng & Ed	2,456
<b>Other Education</b>	<b>43,974</b>



### Other Education

## Work Force Training & Education Coordinating Board

(Dollars in Thousands)

	GF-S	Other	Total
<b>2003-05 Expenditure Authority</b>	<b>3,282</b>	<b>54,289</b>	<b>57,571</b>
<b>2005-07 Maintenance Level</b>	<b>3,395</b>	<b>54,360</b>	<b>57,755</b>
<b>Policy Changes</b>			
1. WFSE COLA/Salary Survey	25	18	43
2. Super Coalition Health Benefits	15	10	25
3. COLA-Non-Represented	41	30	71
4. Non-Represented Health Benefit Chg	11	9	20
5. General Inflation	-19	-7	-26
6. Eliminate INTEC	-968	0	-968
7. Pension Rate for Gain Sharing	-10	-8	-18
8. Suspend Unfunded Liability Contribs	-34	-25	-59
<b>Total 2005-07 Biennium</b>	<b>2,456</b>	<b>54,387</b>	<b>56,843</b>
Fiscal Year 2006 Total	1,225	25,630	26,855
Fiscal Year 2007 Total	1,231	28,757	29,988

**Comments:**

- |   |   |
|---|---|
| <p>1. <b>WFSE COLA/Salary Survey</b> - Funding is provided to cover the cost of the contract negotiated between the Governor's Office of Labor Relations and the Washington Federation of State Employees (WFSE). More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State, General Fund-Federal, and Tuition Recovery Account-Non-Appropriated)</p> <p>2. <b>Super Coalition Health Benefits</b> - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State and General Fund-Federal)</p> <p>3. <b>COLA-Non-Represented</b> - Funding is provided to give cost-of-living adjustments (COLAs) of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, to non-represented employees. (General Fund-State and General Fund-Federal)</p> <p>4. <b>Non-Represented Health Benefit Chg</b> - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State and General Fund-Federal)</p> <p>5. <b>General Inflation</b> - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission. (General Fund-State, General Fund-Federal)</p> <p>6. <b>Eliminate INTEC</b> - Funding for the Inland Northwest Technology Center (INTEC) Program is eliminated. INTEC provides state funds for economic development through public-</p> | <p>private partnerships for business generation and development through the Inland Northwest Technology Education Center.</p> <p>7. <b>Pension Rate for Gain Sharing</b> - Contributions toward the future costs of gain sharing are suspended for the 2005-07 biennium, consistent with Chapter 370, Laws of 2005 (ESHB 1044). (General Fund-State and General Fund-Federal)</p> <p>8. <b>Suspend Unfunded Liability Contribs</b> - Funding levels for employer contributions to the Public Employees' Retirement System (PERS), the Teachers' Retirement System (TRS), and the School Employees' Retirement System (SERS) are adjusted consistent with ESHB 1044 (Pension Funding Methodology). For employers and members of retirement plans unaffected by ESHB 1044, funding levels are provided consistent with the contribution rates recommended by the Pension Funding Council. Additional detail on pension contribution rates is provided in the general comments for "State Employee Compensation." (General Fund-State, General Fund-Federal)</p> |
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## Washington State Arts Commission

(Dollars in Thousands)

	GF-S	Other	Total
<b>2003-05 Expenditure Authority</b>	<b>4,500</b>	<b>1,026</b>	<b>5,526</b>
<b>2005-07 Maintenance Level</b>	<b>4,635</b>	<b>1,301</b>	<b>5,936</b>
<b>Policy Changes</b>			
1. WFSE COLA/Salary Survey	13	0	13
2. Super Coalition Health Benefits	12	0	12
3. COLA-Non-Represented	44	3	47
4. Non-Represented Health Benefit Chg	17	0	17
5. General Inflation	-10	-1	-11
6. Pension Rate for Gain Sharing	-10	0	-10
7. Suspend Unfunded Liability Contribs	-30	-2	-32
<b>Total 2005-07 Biennium</b>	<b>4,671</b>	<b>1,301</b>	<b>5,972</b>
Fiscal Year 2006 Total	2,322	650	2,972
Fiscal Year 2007 Total	2,349	651	3,000

**Comments:**

- |  |   |
|--|---|
| <p>1. <b>WFSE COLA/Salary Survey</b> - Funding is provided to cover the cost of the contract negotiated between the Governor's Office of Labor Relations and the Washington Federation of State Employees (WFSE). More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State)</p> <p>2. <b>Super Coalition Health Benefits</b> - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State)</p> <p>3. <b>COLA-Non-Represented</b> - Funding is provided to give cost-of-living adjustments (COLAs) of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, to non-represented employees. (General Fund-State and General Fund-Private/Local)</p> <p>4. <b>Non-Represented Health Benefit Chg</b> - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State)</p> <p>5. <b>General Inflation</b> - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission.</p> <p>6. <b>Pension Rate for Gain Sharing</b> - Contributions toward the future costs of gain sharing are suspended for the 2005-07 biennium, consistent with Chapter 370, Laws of 2005 (ESHB 1044). (General Fund-State)</p> <p>7. <b>Suspend Unfunded Liability Contribs</b> - Funding levels for employer contributions to the Public Employees' Retirement System (PERS), the Teachers' Retirement System (TRS), and</p> | <p>the School Employees' Retirement System (SERS) are adjusted consistent with ESHB 1044 (Pension Funding Methodology). For employers and members of retirement plans unaffected by ESHB 1044, funding levels are provided consistent with the contribution rates recommended by the Pension Funding Council. Additional detail on pension contribution rates is provided in the general comments for "State Employee Compensation." (General Fund-State, General Fund-Private/Local)</p> |
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## Washington State Historical Society

(Dollars in Thousands)

	GF-S	Other	Total
<b>2003-05 Expenditure Authority</b>	<b>4,867</b>	<b>2,780</b>	<b>7,647</b>
<b>2005-07 Maintenance Level</b>	<b>5,315</b>	<b>1,891</b>	<b>7,206</b>
<b>Policy Changes</b>			
1. Classification Revisions	4	3	7
2. COLA-Non-Represented	109	32	141
3. Non-Represented Health Benefit Chg	45	7	52
4. Salary Survey-Non-Rep Staff	81	22	103
5. General Inflation	-26	-46	-72
6. Pension Rate for Gain Sharing	-18	-2	-20
7. Suspend Unfunded Liability Contribs	-59	-9	-68
8. Lewis and Clark Bicentennial	517	0	517
9. Women's History Consortium	197	0	197
<b>Total 2005-07 Biennium</b>	<b>6,165</b>	<b>1,898</b>	<b>8,063</b>
Fiscal Year 2006 Total	3,408	950	4,358
Fiscal Year 2007 Total	2,757	948	3,705

**Comments:**

1. **Classification Revisions** - Funding is provided to continue phasing in the classification consolidation and revisions required by the Personnel System Reform Act of 2002. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State and State Historical Museum Fund-Non-Appropriated)
2. **COLA-Non-Represented** - Funding is provided to give cost-of-living adjustments (COLAs) of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, to non-represented employees. (General Fund-State and State Historical Museum Fund-Non-Appropriated)
3. **Non-Represented Health Benefit Chg** - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State and State Historical Museum Fund-Non-Appropriated)
4. **Salary Survey-Non-Rep Staff** - Funding is provided for salary increases for non-represented employees in job classifications identified as being compensated more than 25 percent lower than the market rate in the Department of Personnel's 2002 Salary Survey. (General Fund-State and State Historical Museum Fund-Non-Appropriated)
5. **General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission.
6. **Pension Rate for Gain Sharing** - Contributions toward the future costs of gain sharing are suspended for the 2005-07 biennium, consistent with Chapter 370, Laws of 2005 (ESHB 1044). (General Fund-State and State Historical Museum Fund-Non-Appropriated)
7. **Suspend Unfunded Liability Contribs** - Funding levels for employer contributions to the Public Employees' Retirement System (PERS), the Teachers' Retirement System (TRS), and the School Employees' Retirement System (SERS) are adjusted consistent with ESHB 1044 (Pension Funding Methodology). For employers and members of retirement plans unaffected by ESHB 1044, funding levels are provided consistent with the contribution rates recommended by the Pension Funding Council. Additional detail on pension contribution rates is provided in the general comments for "State Employee Compensation." (General Fund-State and State Historical Museum Fund-Non-Appropriated)
8. **Lewis and Clark Bicentennial** - One-time funding is appropriated for programs and an FTE to coordinate programs related to the Lewis and Clark bicentennial commemoration. The Corps of Discovery II, a national traveling exhibit, will visit Clarkston, Dayton, Kennewick, Stevenson, Toppenish, Vancouver, and Pacific County. One-time funding is also appropriated to reimburse county law enforcement agencies for costs incurred while providing additional security during events.
9. **Women's History Consortium** - Chapter 391, Laws of 2005 (SB 5707), established a Women's History Consortium, to be housed at the Washington State Historical Society. Funding is appropriated for staff, travel, supplies, and equipment necessary to implement the legislation.

## Eastern Washington State Historical Society

(Dollars in Thousands)

	GF-S	Other	Total
<b>2003-05 Expenditure Authority</b>	<b>2,891</b>	<b>0</b>	<b>2,891</b>
<b>2005-07 Maintenance Level</b>	<b>3,124</b>	<b>2,779</b>	<b>5,903</b>
<b>Policy Changes</b>			
1. Classification Revisions	8	6	14
2. COLA-Non-Represented	71	36	107
3. Non-Represented Health Benefit Chg	32	10	42
4. Salary Survey-Non-Rep Staff	43	22	65
5. General Inflation	-11	-21	-32
6. Pension Rate for Gain Sharing	-12	-4	-16
7. Japanese American Legacy Project	50	0	50
8. Suspend Unfunded Liability Contribs	-39	-15	-54
<b>Total 2005-07 Biennium</b>	<b>3,266</b>	<b>2,813</b>	<b>6,079</b>
Fiscal Year 2006 Total	1,636	1,380	3,016
Fiscal Year 2007 Total	1,630	1,433	3,063

**Comments:**

- |  |  |
|--|--|
| <p>1. <b>Classification Revisions</b> - Funding is provided to continue phasing in the classification consolidation and revisions required by the Personnel System Reform Act of 2002. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State and Eastern Washington Museum Account-Non-Appropriated)</p> <p>2. <b>COLA-Non-Represented</b> - Funding is provided to give cost-of-living adjustments (COLAs) of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, to non-represented employees. (General Fund-State and Eastern Washington Museum Account-Non-Appropriated)</p> <p>3. <b>Non-Represented Health Benefit Chg</b> - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State and Eastern Washington Museum Account-Non-Appropriated)</p> <p>4. <b>Salary Survey-Non-Rep Staff</b> - Funding is provided for salary increases for non-represented employees in job classifications identified as being compensated more than 25 percent lower than the market rate in the Department of Personnel's 2002 Salary Survey. (General Fund-State and Eastern Washington Museum Account-Non-Appropriated)</p> <p>5. <b>General Inflation</b> - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission.</p> <p>6. <b>Pension Rate for Gain Sharing</b> - Contributions toward the future costs of gain sharing are suspended for the 2005-07 biennium, consistent with Chapter 370, Laws of 2005 (ESHB</p> | <p>1044). (General Fund-State and Eastern Washington Museum Account-Non-Appropriated)</p> <p>7. <b>Japanese American Legacy Project</b> - Funding is provided for the Densho Japanese American Legacy Project. This funding is to be disbursed through the Cheney Cowles Museum in Spokane. The project will develop an oral history of the early immigration of the Japanese to the Spokane area and subsequent history.</p> <p>8. <b>Suspend Unfunded Liability Contribs</b> - Funding levels for employer contributions to the Public Employees' Retirement System (PERS), the Teachers' Retirement System (TRS), and the School Employees' Retirement System (SERS) are adjusted consistent with ESHB 1044 (Pension Funding Methodology). For employers and members of retirement plans unaffected by ESHB 1044, funding levels are provided consistent with the contribution rates recommended by the Pension Funding Council. Additional detail on pension contribution rates is provided in the general comments for "State Employee Compensation." (General Fund-State and Eastern Washington Museum Account-Non-Appropriated)</p> |
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## State School for the Blind

(Dollars in Thousands)

	GF-S	Other	Total
<b>2003-05 Expenditure Authority</b>	<b>9,255</b>	<b>1,335</b>	<b>10,590</b>
2005 Supplemental *	15	0	15
<b>Total 2003-05 Biennium</b>	<b>9,270</b>	<b>1,335</b>	<b>10,605</b>
<hr/>			
<b>2005-07 Maintenance Level</b>	<b>10,019</b>	<b>1,336</b>	<b>11,355</b>
<b>Policy Changes</b>			
1. Middle Management Reduction	-55	0	-55
2. WFSE COLA/Salary Survey	130	0	130
3. Super Coalition Health Benefits	181	0	181
4. Classification Revisions	18	0	18
5. COLA-Non-Represented	73	0	73
6. Non-Represented Health Benefit Chg	20	0	20
7. Salary Survey-Non-Rep Staff	43	0	43
8. General Inflation	-34	-1	-35
9. Distance Learning	210	0	210
10. Pension Rate for Gain Sharing	-86	0	-86
11. Suspend Unfunded Liability Contribs	-135	0	-135
<hr/>			
<b>Total 2005-07 Biennium</b>	<b>10,384</b>	<b>1,335</b>	<b>11,719</b>
Fiscal Year 2006 Total	5,133	667	5,800
Fiscal Year 2007 Total	5,251	668	5,919

**Comments:**

- |   |  |
|---|--|
| <p>1. <b>Middle Management Reduction</b> - Statewide, the number of middle management positions will be reduced by 1,000 positions by the end of the biennium. The reductions are phased in over the entire two-year period. Funds are reduced to reflect the portion of the reduction attributable to this agency.</p> <p>2. <b>WFSE COLA/Salary Survey</b> - Funding is provided to cover the cost of the contract negotiated between the Governor's Office of Labor Relations and the Washington Federation of State Employees (WFSE). More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State)</p> <p>3. <b>Super Coalition Health Benefits</b> - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State)</p> <p>4. <b>Classification Revisions</b> - Funding is provided to continue phasing in the classification consolidation and revisions required by the Personnel System Reform Act of 2002. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State)</p> <p>5. <b>COLA-Non-Represented</b> - Funding is provided to give cost-of-living adjustments (COLAs) of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, to non-represented employees. (General Fund-State)</p> | <p>6. <b>Non-Represented Health Benefit Chg</b> - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State)</p> <p>7. <b>Salary Survey-Non-Rep Staff</b> - Funding is provided for salary increases for non-represented employees in job classifications identified as being compensated more than 25 percent lower than the market rate in the Department of Personnel's 2002 Salary Survey. (General Fund-State)</p> <p>8. <b>General Inflation</b> - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission.</p> <p>9. <b>Distance Learning</b> - Funding is provided for digital classroom access to specialized training through the use of current and future technology.</p> <p>10. <b>Pension Rate for Gain Sharing</b> - Contributions toward the future costs of gain sharing are suspended for the 2005-07 biennium, consistent with Chapter 370, Laws of 2005 (ESHB 1044). (General Fund-State)</p> <p>11. <b>Suspend Unfunded Liability Contribs</b> - Funding levels for employer contributions to the Public Employees' Retirement System (PERS), the Teachers' Retirement System (TRS), and the School Employees' Retirement System (SERS) are adjusted consistent with ESHB 1044 (Pension Funding Methodology).</p> |
|---|--|

## State School for the Blind

For employers and members of retirement plans unaffected by ESHB 1044, funding levels are provided consistent with the contribution rates recommended by the Pension Funding Council. Additional detail on pension contribution rates is provided in the general comments for "State Employee Compensation." (General Fund-State)

\* Please see the 2005 Supplemental Operating Budget Section for additional information.

## State School for the Deaf

(Dollars in Thousands)

	GF-S	Other	Total
<b>2003-05 Expenditure Authority</b>	<b>15,137</b>	<b>232</b>	<b>15,369</b>
<b>2005-07 Maintenance Level</b>	<b>16,764</b>	<b>232</b>	<b>16,996</b>
<b>Policy Changes</b>			
1. Middle Management Reduction	-55	0	-55
2. WFSE COLA/Salary Survey	218	0	218
3. Super Coalition Health Benefits	339	0	339
4. Classification Revisions	18	0	18
5. COLA-Non-Represented	65	0	65
6. Non-Represented Health Benefit Chg	20	0	20
7. Salary Survey-Non-Rep Staff	20	0	20
8. General Inflation	-64	0	-64
9. Pension Rate for Gain Sharing	-110	0	-110
10. Suspend Unfunded Liability Contribs	-183	0	-183
<b>Total 2005-07 Biennium</b>	<b>17,032</b>	<b>232</b>	<b>17,264</b>
Fiscal Year 2006 Total	8,419	116	8,535
Fiscal Year 2007 Total	8,613	116	8,729

**Comments:**

1. **Middle Management Reduction** - Statewide, the number of middle management positions will be reduced by 1,000 positions by the end of the biennium. The reductions are phased in over the entire two-year period. Funds are reduced to reflect the portion of the reduction attributable to this agency.
2. **WFSE COLA/Salary Survey** - Funding is provided to cover the cost of the contract negotiated between the Governor's Office of Labor Relations and the Washington Federation of State Employees (WFSE). More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State)
3. **Super Coalition Health Benefits** - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State)
4. **Classification Revisions** - Funding is provided to continue phasing in the classification consolidation and revisions required by the Personnel System Reform Act of 2002. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State)
5. **COLA-Non-Represented** - Funding is provided to give cost-of-living adjustments (COLAs) of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, to non-represented employees. (General Fund-State)
6. **Non-Represented Health Benefit Chg** - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State)
7. **Salary Survey-Non-Rep Staff** - Funding is provided for salary increases for non-represented employees in job classifications identified as being compensated more than 25 percent lower than the market rate in the Department of Personnel's 2002 Salary Survey. (General Fund-State)
8. **General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission.
9. **Pension Rate for Gain Sharing** - Contributions toward the future costs of gain sharing are suspended for the 2005-07 biennium, consistent with Chapter 370, Laws of 2005 (ESHB 1044). (General Fund-State)
10. **Suspend Unfunded Liability Contribs** - Funding levels for employer contributions to the Public Employees' Retirement System (PERS), the Teachers' Retirement System (TRS), and the School Employees' Retirement System (SERS) are adjusted consistent with ESHB 1044 (Pension Funding Methodology). For employers and members of retirement plans unaffected by ESHB 1044, funding levels are provided consistent with the contribution rates recommended by the Pension Funding Council. Additional detail on pension contribution rates is provided in the general comments for "State Employee Compensation." (General Fund-State)

# Special Appropriations

## STATE EMPLOYEE COMPENSATION

### **Employee Health Benefit Changes – \$118.8 Million General Fund-State, \$89.9 Million Other Funds**

The budget increases funding for state employee health benefits in general government and higher education. The increases for represented state employees comply with the collective bargaining agreements reached by the Governor's Office of Labor Relations and the unions representing state employees in general government and higher education. The amount paid by employing agencies increases from \$584.58 per employee per month in fiscal year 2005 to \$663.00 per employee per month in fiscal year 2006. In fiscal year 2007, the employer contribution per represented employee is \$744.00 per month, while the employer rate per non-represented employee is \$618.00 per month.

Funding levels are adequate to limit the employee share of medical premiums costs to no more than 12 percent (assuming an 8.5 percent annual rate of inflation). An additional \$20 million reserve has been set aside in the insurance account to cover the costs of inflation if it is greater than expected. If additional funds are needed to cover the cost of inflation in employee health benefits, the Legislature intends to appropriate such sums as necessary to prevent the average employee share of premium costs rising above 12 percent, up to a maximum of 11 percent annual inflation.

### **Increase Salaries for Represented Employees – \$104.7 Million General Fund-State, \$77.5 Million Other Funds**

Funding is provided to cover the costs of collective bargaining agreements. The agreements generally provide cost-of-living adjustments (COLAs) of 3.2 percent on July 1, 2005, and 1.6 percent on July 1, 2006, with the 1.6 percent increase expiring on June 30, 2007. One exception to this is the agreement with the International Brotherhood of Teamsters; the second-year cost-of-living increase is 2.9 percent. Most agreements provide for the implementation of the Department of Personnel's 2002 Salary Survey for those classifications that are more than 25 percent behind the market rate of compensation.

### **Increase Salaries for Non-Represented Employees – \$102.1 Million General Fund-State, \$97.7 Million Other Funds**

Funding is provided for COLAs of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006. The 1.6 percent increase expires on June 30, 2007. Funding is also provided for job classifications that are more than 25 percent behind the market rate of compensation according to the Department of Personnel's 2002 Salary Survey.

### **Pension Funding Changes – \$325.3 Million General Fund-State, \$61.5 Million Other Funds**

Funding levels for employer contributions to the Public Employees' Retirement System (PERS), the Teachers' Retirement System (TRS), and the School Employees' Retirement System (SERS) are adjusted consistent with Chapter 370, Laws of 2005 (ESHB 1044), pertaining to pension funding methodology. The following are suspended for the 2005-07 biennium: (1) contributions towards the cost of future gain-sharing benefits in plans 1 and 3 of PERS, TRS, and SERS; and (2) the cost of amortizing the Unfunded Accrued Actuarial Liabilities (UAAL) in PERS Plan 1 and TRS Plan 1. The Select Committee on Pension Policy will study gain sharing during fiscal year 2006. A phased-in schedule of contribution rates is adopted for PERS, TRS, and SERS. The employee contribution rates in fiscal year 2006 are 2.25 percent of pay for PERS Plan 2, 2.48 percent of pay for TRS Plan 2, and 2.75 percent of pay for SERS Plan 2. In fiscal year 2007, the employee contribution rates are 3.50 percent of pay for PERS Plan 2, 3.00 percent of pay for TRS Plan 2, and 3.75 percent of pay for SERS Plan 2. For retirement system plans unaffected by gain sharing and amortization of the UAAL, funding is provided for the contribution rates recommended by the Pension Funding Council and adopted by the Law Enforcement

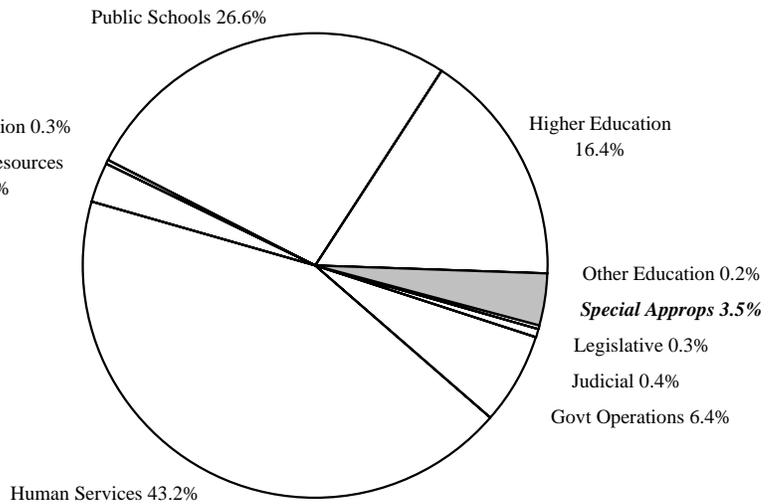
Officers' and Fire Fighters (LEOFF) Plan 2 Board. For the Pension Funding Council, these rates include no resumption of contribution rates for employers and employees in the LEOFF Retirement System Plan 1 during the 2005-07 biennium and a 4.51 percent of pay contribution rate for both employers and employees of the Washington State Patrol Retirement System. The rates adopted by the LEOFF Plan 2 Board incorporate a phased-in schedule of annual contribution rates, including employee contribution rates of 6.75 percent of pay in fiscal year 2006 and 7.55 percent of pay in fiscal year 2007.

## 2005-07 Washington State Operating Budget

### Total Budgeted Funds

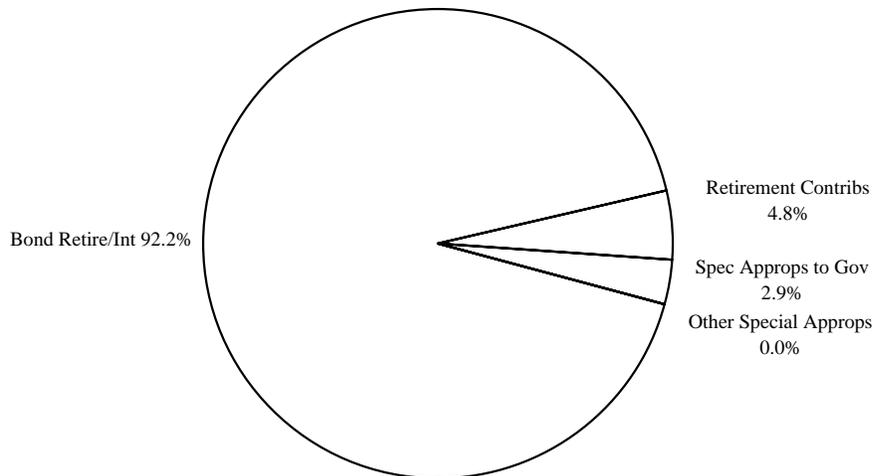
(Dollars in Thousands)

Legislative	148,103
Judicial	205,183
Governmental Operations	3,188,651
Human Services	21,370,163
Natural Resources	1,296,763
Transportation	145,790
Public Schools	13,147,661
Higher Education	8,105,412
Other Education	105,940
<b><i>Special Appropriations</i></b>	<b><i>1,736,187</i></b>
<b>Statewide Total</b>	<b>49,449,853</b>



### Washington State

Bond Retire/Int	1,601,604
Retirement Contributions	83,600
Spec Approps to Gov	50,483
Other Special Approps	500
<b><i>Special Appropriations</i></b>	<b><i>1,736,187</i></b>



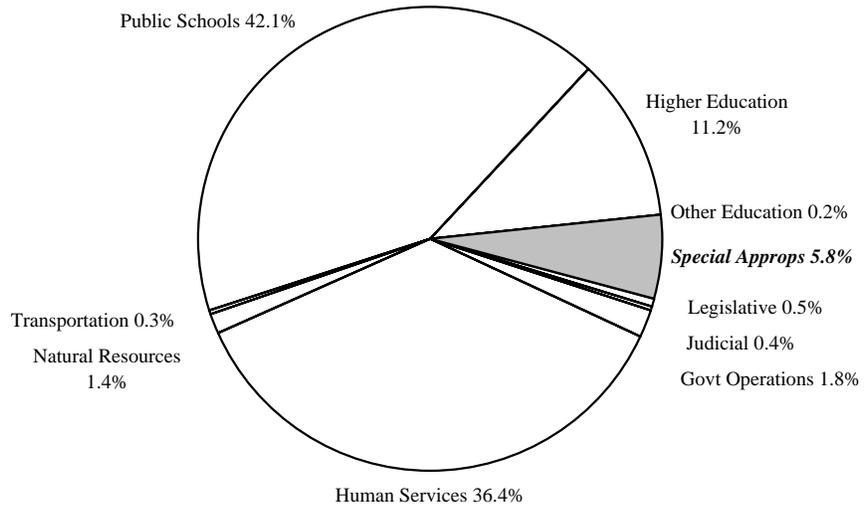
### *Special Appropriations*

## 2005-07 Washington State Operating Budget

### General Fund-State

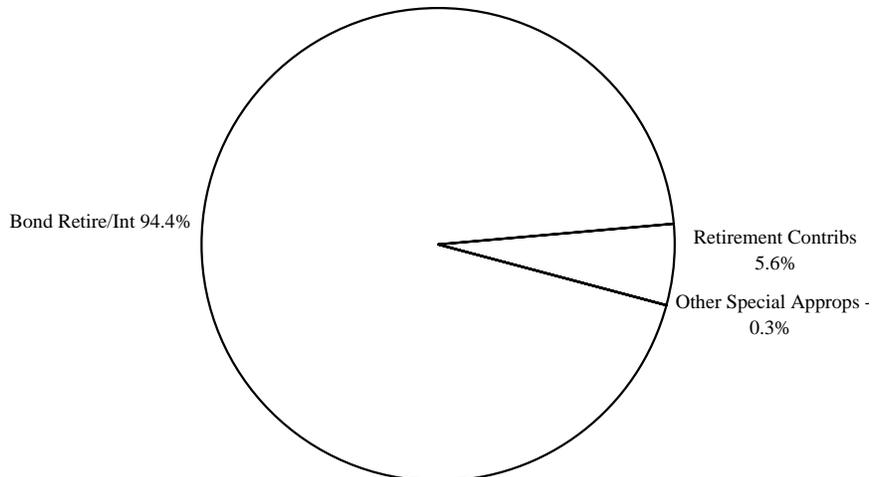
(Dollars in Thousands)

Legislative	140,970
Judicial	95,869
Governmental Operations	460,076
Human Services	9,458,768
Natural Resources	366,902
Transportation	70,464
Public Schools	10,914,763
Higher Education	2,900,607
Other Education	43,974
<b><i>Special Appropriations</i></b>	<b><i>1,500,021</i></b>
<b>Statewide Total</b>	<b>25,952,414</b>



### Washington State

Bond Retire/Int	1,416,608
Retirement Contributions	83,600
Other Special Approps	-187
<b><i>Special Appropriations</i></b>	<b><i>1,500,021</i></b>



### *Special Appropriations*

### Bond Retirement and Interest

(Dollars in Thousands)

	GF-S	Other	Total
<b>2003-05 Expenditure Authority</b>	<b>1,236,903</b>	<b>202,059</b>	<b>1,438,962</b>
2005 Supplemental *	-1,400	-3,600	-5,000
<b>Total 2003-05 Biennium</b>	<b>1,235,503</b>	<b>198,459</b>	<b>1,433,962</b>
<hr/>			
<b>2005-07 Maintenance Level</b>	<b>1,389,422</b>	<b>185,153</b>	<b>1,574,575</b>
<b>Policy Changes</b>			
1. New Debt 2005-07 Capital Budget	27,200	0	27,200
2. General Inflation	-14	-157	-171
<hr/>			
<b>Total 2005-07 Biennium</b>	<b>1,416,608</b>	<b>184,996</b>	<b>1,601,604</b>
Fiscal Year 2006 Total	720,389	94,427	814,816
Fiscal Year 2007 Total	696,219	90,569	786,788

**Comments:**

1. **New Debt 2005-07 Capital Budget** - Funding is provided for debt service and bond sale expenses required for the enacted 2005-07 biennium capital budget.
2. **General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission. (General Fund-State, State Building Construction Account-State)

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

\* Please see the 2005 Supplemental Operating Budget Section for additional information.

## Special Appropriations to the Governor

(Dollars in Thousands)

	GF-S	Other	Total
<b>2003-05 Expenditure Authority</b>	<b>34,986</b>	<b>58,224</b>	<b>93,210</b>
2005 Supplemental *	261,150	0	261,150
<b>Total 2003-05 Biennium</b>	<b>296,136</b>	<b>58,224</b>	<b>354,360</b>
<hr/>			
<b>2005-07 Maintenance Level</b>	<b>18,800</b>	<b>4,000</b>	<b>22,800</b>
<b>Policy Changes</b>			
1. K-20 Telecommunications Network	-3,420	3,000	-420
2. Sex Offender Sentencing Impact	837	0	837
3. Small Agency Info Technology Pool	500	0	500
4. Capitol Building Construction Acct	1,600	0	1,600
5. State Purchasing Strategy	-25,000	0	-25,000
6. Base Realignment and Closure Assist	150	0	150
7. Life Science	150	0	150
8. Mission Critical Staff	4,000	0	4,000
9. Individual Developmt Acct (HB 1408)	1,021	0	1,021
10. Mental Health Task Force (HB 1290)	50	0	50
11. County Public Health Assistance	0	48,000	48,000
12. Extraordinary Criminal Justice Cost	0	70	70
13. Eliminate Double-Filled Positions	-4,000	0	-4,000
14. Emergency Drought Declaration	725	0	725
<hr/>			
<b>Total 2005-07 Biennium</b>	<b>-4,587</b>	<b>55,070</b>	<b>50,483</b>
Fiscal Year 2006 Total	2,395	27,570	29,965
Fiscal Year 2007 Total	-6,982	27,500	20,518

**Comments:**

1. **K-20 Telecommunications Network** - Funding is provided from Qwest settlement proceeds for the ongoing operational costs and equipment replacement expenses of the K-20 Educational Network for the universities, community and technical colleges, educational service districts, public school districts, and public libraries. (Education Technology Revolving Account-Non-Appropriated )
2. **Sex Offender Sentencing Impact** - In 2004, the Legislature enacted House Bill 2400 (Chapter 176, Laws of 2004), which makes improvements to the Special Sex Offender Sentencing Alternative and imposes a new requirement on counties. Funding is provided to counties to pay for increased jail time and annual hearings after release for special sex offenders. The distribution to counties will be based on a formula provided by the Sentencing Guidelines Commission.
3. **Small Agency Info Technology Pool** - In the 2005-07 biennium, the Small Agency Initiative, a partnership between the Department of Information Services (DIS), Department of General Administration, and the Office of Financial Management (OFM), will continue its work to address the information technology (IT) technical, security, and facility requirements of small agencies. Funds are provided for deposit into the Data Processing Revolving Account for a Small Agency Information Technology Pool to accomplish the following strategies: IT technical/security and facility assessments; critical IT infrastructure equipment acquisition; and resource-sharing of IT infrastructure through co-location with larger agencies or migration to DIS centralized e-mail and server hosting services.
4. **Capitol Building Construction Acct** - Reduced timber sales (as projected in the November 2004 forecast) result in a revenue shortfall to the Capitol Building Construction Account. This is a one-time transfer. Future timber revenues should generate enough funds to meet the debt service for the Legislative Building and Department of Natural Resources Building.
5. **State Purchasing Strategy** - A new Strategic Sourcing Initiative will enable state government to purchase goods and services in a more cost-effective manner. This effort will include an analysis of all aspects of the state purchasing process.
6. **Base Realignment and Closure Assist** - Funding is provided for grants to support projects in Island County, Kitsap County, Pierce County, Snohomish County, and Spokane County when a military base in that county is at risk of being identified for closure on the federal base realignment and closure process. OFM shall establish a process for selecting projects for funding based on criteria used to determine the federal base realignment and closure list as well as recommendations by the Department of Community, Trade, and Economic Development (DCTED) and the Military Department. Final allocation of the grants shall be at the discretion and with the approval of the director of OFM.
7. **Life Science** - The Life Science Discovery Fund Authority is established by Chapter 424, Laws of 2005 (E2SSB 5581) to promote life sciences and related research to be conducted in Washington State. Funding is provided for start-up costs.

## Special Appropriations to the Governor

8. **Mission Critical Staff** - Funding is provided for mission-critical staff positions throughout state government that would otherwise be eliminated due to budget reductions in individual agencies. None of these funds may be used, directly or indirectly, to increase employee compensation. The Director of OFM may increase agency allotments to reflect this item. The Governor vetoed this appropriation. See below.
9. **Individual Developmt Acct (HB 1408)** - Funding is provided for the implementation of Chapter 402, Laws of 2005 (SHB 1408 - Individual Development Accounts).
10. **Mental Health Task Force (HB 1290)** - Funds are provided for the task force created in Chapter 503, Laws of 2005, Partial Veto (E2SHB 1290 - Community Mental Health).
11. **County Public Health Assistance** - Assistance is provided to local public health districts to support essential public health services. DCTED will distribute funds to local public health jurisdictions. (Health Services Account-State)
12. **Extraordinary Criminal Justice Cost** - Funding is provided to assist a county experiencing extraordinary costs in a criminal justice case.
13. **Eliminate Double-Filled Positions** - This reduction reflects General Fund-State savings resulting from the elimination of agency exempt employee positions that have been double-filled by two or more employees. The Director of OFM shall reduce agency allotments to reflect the savings. The Governor vetoed this reduction. See below.
14. **Emergency Drought Declaration** - Funds are provided for appropriation to the State Emergency Water Projects Revolving Account.

position in state agencies (section 721). These vetoes, when taken together, did not change the appropriation.

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

\* Please see the 2005 Supplemental Operating Budget Section for additional information.

### *Governor's Vetoes:*

The Governor vetoed Sections 717, 718, and 721 of Chapter 518, Laws of 2005, Partial Veto, which directed OFM to eliminate agency exempt employee positions that have been double-filled by two or more employees (section 717), allocated replacement funds for critical staffing needs of state agencies (section 718), and required OFM to report to the Legislature on the reduction of 1,000 middle management

## Contributions to Retirement Systems

(Dollars in Thousands)

	GF-S	Other	Total
<b>2003-05 Expenditure Authority</b>	<b>54,660</b>	<b>0</b>	<b>54,660</b>
<b>2005-07 Maintenance Level</b>	<b>81,400</b>	<b>0</b>	<b>81,400</b>
<b>Policy Changes</b>			
1. Emergency Medical Technicians	300	0	300
2. Disability Allowance	1,900	0	1,900
<b>Total 2005-07 Biennium</b>	<b>83,600</b>	<b>0</b>	<b>83,600</b>
Fiscal Year 2006 Total	38,750	0	38,750
Fiscal Year 2007 Total	44,850	0	44,850

**Comments:**

1. **Emergency Medical Technicians** - Funding is provided for the increase in state contributions related to allowing certain emergency medical technicians belonging to the Public Employees' Retirement System Plan 2 to transfer into the Law Enforcement Officers' and Fire Fighters' Retirement System (LEOFF) Plan 2, pursuant to Chapter 459, Laws of 2005 (SHB 1936). (General Fund-State)
  
2. **Disability Allowance** - Funding is provided to cover the additional state contributions required for LEOFF Plan 2 as a result of eliminating the actuarial reduction for early retirement applied to the retirement allowance of members disabled as a result of injuries incurred in the line of duty, pursuant to Chapter 451, Laws of 2005 (SSB 5615). (General Fund-State)

**Sundry Claims**

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
<b>2003-05 Expenditure Authority</b>	<b>82</b>	<b>395</b>	<b>477</b>
2005 Supplemental *	155	107	262
<b>Total 2003-05 Biennium</b>	<b>237</b>	<b>502</b>	<b>739</b>
<b>2005-07 Maintenance Level</b>	<b>3</b>	<b>15</b>	<b>18</b>
<b>Policy Changes</b>			
1. General Inflation	-3	-15	-18
<b>Total 2005-07 Biennium</b>	<b>0</b>	<b>0</b>	<b>0</b>
Fiscal Year 2006 Total	0	0	0
Fiscal Year 2007 Total	0	0	0

**Comments:**

- General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission.

\* Please see the 2005 Supplemental Operating Budget Section for additional information.

## State Employee Compensation Adjustments

(Dollars in Thousands)

	GF-S	Other	Total
<b>2003-05 Expenditure Authority</b>	<b>43,464</b>	<b>36,615</b>	<b>80,079</b>
2005 Supplemental *	-381	-337	-718
<b>Total 2003-05 Biennium</b>	<b>43,083</b>	<b>36,278</b>	<b>79,361</b>
<hr/>			
<b>2005-07 Maintenance Level</b>	<b>4,400</b>	<b>-3,900</b>	<b>500</b>
<hr/>			
<b>Total 2005-07 Biennium</b>	<b>4,400</b>	<b>-3,900</b>	<b>500</b>
Fiscal Year 2006 Total	0	0	0
Fiscal Year 2007 Total	4,400	-3,900	500

**Comments:**

Funding levels for employer contributions to the Public Employees' Retirement System (PERS), the Teachers' Retirement System (TRS), and the School Employees' Retirement System (SERS) are adjusted consistent with Chapter 370, Laws of 2005 (ESHB 1044 - Pension Funding Methodology).

The following are suspended for the 2005-07 biennium: (1) contributions towards the cost of future gain-sharing benefits in Plans 1 and 3 of PERS, TRS, and SERS; and (2) the cost of amortizing the Unfunded Accrued Actuarial Liabilities (UAAL) in PERS Plan 1 and TRS Plan 1.

The Select Committee on Pension Policy will study gain sharing during FY 2006.

A phased-in schedule of contribution rates is adopted for PERS, TRS, and SERS.

The employee contribution rates in FY 2006 are 2.25 percent of pay for PERS Plan 2, 2.48 percent of pay for TRS Plan 2, and 2.75 percent of pay for SERS Plan 2.

In FY 2007, the employee contribution rates are 3.50 percent of pay for PERS Plan 2, 3.00 percent of pay for TRS Plan 2, and 3.75 percent of pay for SERS Plan 2.

For retirement system plans unaffected by gain sharing and amortization of the UAAL, funding is provided for the contribution rates recommended by the Pension Funding Council and adopted by the Law Enforcement Officers' and Fire Fighters' Plan 2 Board (LEOFF 2 Board).

For the Pension Funding Council, these rates include no resumption of contribution rates for employers and employees in the Law Enforcement Officers' and Fire Fighters' Retirement System Plan 1 during the 2005-07 biennium, and a 4.51 percent of pay contribution rate for both employers and employees of the Washington State Patrol Retirement System.

The rates adopted by the LEOFF 2 Board incorporate a phased-in schedule of annual contribution rates, including employee contribution rates of 6.75 percent of pay in FY 2006, and 7.55 percent of pay in FY 2007. (General Fund-State, other funds)

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

\* Please see the 2005 Supplemental Operating Budget Section for additional information.

# 2005 Supplemental Omnibus Operating Budget

## 2003-05 Estimated Revenues and Expenditures

### General Fund-State

(Dollars in Millions)

<b>Resources</b>	
<b>Beginning Balance</b>	<b>404.6</b>
<b>Revenue Forecast -- March 2005</b>	<b>23,230.9</b>
2003 and 2004 Fund Transfers, Grants, and Other Adjustments	291.7
2005 Fund Transfers and Other Adjustments	405.4
Other Legislation Impacting Revenues	11.5
<b>Total Resources (Including Fund Balance)</b>	<b>24,344.0</b>
<b>Appropriations</b>	
<b>2003-05 Appropriation</b>	<b>23,246.2</b>
<b>2005 Supplemental</b>	<b>425.5</b>
<b>Total Appropriations</b>	<b>23,671.6</b>
<b>Total Reserves</b>	
<b>Ending Balance</b>	<b>672.3</b>

# Washington State Omnibus Operating Budget

## 2003-05 Expenditure Authority

### TOTAL STATE

(Dollars in Thousands)

	General Fund-State			Total All Funds		
	2003-05	2005 Supp	Rev 2003-05	2003-05	2005 Supp	Rev 2003-05
Legislative	129,978	0	129,978	136,744	0	136,744
Judicial	79,536	56	79,592	167,656	110	167,766
Governmental Operations	419,961	3,411	423,372	2,989,896	-17,938	2,971,958
Other Human Services	1,406,627	15,060	1,421,687	3,762,129	25,442	3,787,571
DSHS	6,553,410	119,197	6,672,607	15,990,872	116,541	16,107,413
Natural Resources	333,014	11,817	344,831	1,149,662	21,303	1,170,965
Transportation	49,226	2,847	52,073	125,500	3,097	128,597
Total Education	12,904,241	13,636	12,917,877	19,504,156	44,414	19,548,570
Public Schools	10,164,887	13,621	10,178,508	11,968,321	44,660	12,012,981
Higher Education	2,699,422	0	2,699,422	7,436,241	-261	7,435,980
Other Education	39,932	15	39,947	99,594	15	99,609
Special Appropriations	1,370,095	259,524	1,629,619	1,667,388	255,694	1,923,082
<b>Statewide Total</b>	<b>23,246,088</b>	<b>425,548</b>	<b>23,671,636</b>	<b>45,494,003</b>	<b>448,663</b>	<b>45,942,666</b>

*Note: Includes all operating appropriations from both the Omnibus and Transportation Budgets enacted through the 2005 legislative session.*

# Washington State Omnibus Operating Budget

## 2003-05 Expenditure Authority

### LEGISLATIVE AND JUDICIAL

(Dollars in Thousands)

	General Fund-State			Total All Funds		
	2003-05	2005 Supp	Rev 2003-05	2003-05	2005 Supp	Rev 2003-05
House of Representatives	56,417	0	56,417	56,462	0	56,462
Senate	45,249	0	45,249	45,294	0	45,294
Jt Leg Audit & Review Committee	3,594	0	3,594	3,594	0	3,594
LEAP Committee	3,405	0	3,405	3,405	0	3,405
Office of the State Actuary	0	0	0	2,616	0	2,616
Joint Legislative Systems Comm	13,507	0	13,507	15,320	0	15,320
Statute Law Committee	7,806	0	7,806	10,053	0	10,053
<b>Total Legislative</b>	<b>129,978</b>	<b>0</b>	<b>129,978</b>	<b>136,744</b>	<b>0</b>	<b>136,744</b>
Supreme Court	11,195	0	11,195	11,195	0	11,195
State Law Library	4,099	39	4,138	4,099	39	4,138
Court of Appeals	25,454	55	25,509	25,454	55	25,509
Commission on Judicial Conduct	1,828	0	1,828	1,828	0	1,828
Office of Administrator for Courts	35,410	-38	35,372	110,747	16	110,763
Office of Public Defense	1,550	0	1,550	14,333	0	14,333
<b>Total Judicial</b>	<b>79,536</b>	<b>56</b>	<b>79,592</b>	<b>167,656</b>	<b>110</b>	<b>167,766</b>
<b>Total Legislative/Judicial</b>	<b>209,514</b>	<b>56</b>	<b>209,570</b>	<b>304,400</b>	<b>110</b>	<b>304,510</b>

# Washington State Omnibus Operating Budget

## 2003-05 Expenditure Authority

### GOVERNMENTAL OPERATIONS

(Dollars in Thousands)

	General Fund-State			Total All Funds		
	2003-05	2005 Supp	Rev 2003-05	2003-05	2005 Supp	Rev 2003-05
Office of the Governor	7,784	172	7,956	12,778	172	12,950
Office of the Lieutenant Governor	1,098	0	1,098	1,098	0	1,098
Public Disclosure Commission	3,561	0	3,561	3,561	0	3,561
Office of the Secretary of State	41,428	1,854	43,282	107,851	1,900	109,751
Governor's Office of Indian Affairs	467	11	478	467	11	478
Asian-Pacific-American Affrs	388	0	388	388	0	388
Office of the State Treasurer	0	0	0	13,463	0	13,463
Office of the State Auditor	1,503	0	1,503	45,233	0	45,233
Comm Salaries for Elected Officials	304	0	304	304	0	304
Office of the Attorney General	8,511	352	8,863	184,144	4,474	188,618
Caseload Forecast Council	1,340	0	1,340	1,340	0	1,340
Dept of Financial Institutions	0	0	0	28,442	0	28,442
Dept Community, Trade, Econ Dev	128,371	194	128,565	435,612	869	436,481
Economic & Revenue Forecast Council	1,037	0	1,037	1,037	0	1,037
Office of Financial Management	25,492	95	25,587	93,189	95	93,284
Office of Administrative Hearings	0	0	0	27,033	0	27,033
Department of Personnel	0	0	0	42,575	2,607	45,182
State Lottery Commission	0	0	0	705,818	0	705,818
Washington State Gambling Comm	0	0	0	27,284	0	27,284
WA State Comm on Hispanic Affairs	408	0	408	408	0	408
African-American Affairs Comm	397	0	397	397	0	397
Personnel Appeals Board	0	0	0	1,725	0	1,725
Department of Retirement Systems	0	0	0	49,303	0	49,303
State Investment Board	100	0	100	13,362	0	13,362
Public Printer	0	0	0	66,000	0	66,000
Department of Revenue	164,680	570	165,250	175,935	570	176,505
Board of Tax Appeals	2,219	0	2,219	2,219	0	2,219
Municipal Research Council	0	0	0	4,621	0	4,621
Minority & Women's Business Enterp	0	0	0	1,990	344	2,334
Dept of General Administration	468	0	468	131,891	454	132,345
Department of Information Services	2,650	121	2,771	208,547	121	208,668
Office of Insurance Commissioner	0	0	0	33,840	0	33,840
State Board of Accountancy	0	0	0	1,985	0	1,985
Forensic Investigations Council	0	0	0	274	0	274
Washington Horse Racing Commission	0	0	0	4,609	0	4,609
WA State Liquor Control Board	2,909	0	2,909	161,069	4,832	165,901
Utilities and Transportation Comm	0	0	0	30,267	0	30,267
Board for Volunteer Firefighters	0	0	0	733	0	733
Military Department	17,044	28	17,072	286,119	-34,401	251,718
Public Employment Relations Comm	4,799	-41	4,758	7,341	-41	7,300
LEOFF 2 Retirement Board	0	0	0	889	0	889
Growth Management Hearings Board	3,003	55	3,058	3,003	55	3,058
State Convention and Trade Center	0	0	0	71,752	0	71,752
<b>Total Governmental Operations</b>	<b>419,961</b>	<b>3,411</b>	<b>423,372</b>	<b>2,989,896</b>	<b>-17,938</b>	<b>2,971,958</b>

# Washington State Omnibus Operating Budget

## 2003-05 Expenditure Authority

### HUMAN SERVICES

(Dollars in Thousands)

	General Fund-State			Total All Funds		
	2003-05	2005 Supp	Rev 2003-05	2003-05	2005 Supp	Rev 2003-05
WA State Health Care Authority	0	0	0	542,520	0	542,520
Human Rights Commission	4,775	0	4,775	6,384	0	6,384
Bd of Industrial Insurance Appeals	0	0	0	30,149	0	30,149
Criminal Justice Training Comm	0	0	0	18,761	0	18,761
Department of Labor and Industries	12,008	3,627	15,635	473,642	7,254	480,896
Indeterminate Sentence Review Board	1,960	0	1,960	1,960	0	1,960
Home Care Quality Authority	2,201	0	2,201	2,201	0	2,201
Department of Health	118,199	0	118,199	779,103	6,129	785,232
Department of Veterans' Affairs	21,651	116	21,767	78,826	325	79,151
Department of Corrections	1,240,821	11,317	1,252,138	1,271,460	11,734	1,283,194
Dept of Services for the Blind	3,534	0	3,534	19,685	0	19,685
Sentencing Guidelines Commission	1,478	0	1,478	1,478	0	1,478
Department of Employment Security	0	0	0	535,960	0	535,960
<b>Total Other Human Services</b>	<b>1,406,627</b>	<b>15,060</b>	<b>1,421,687</b>	<b>3,762,129</b>	<b>25,442</b>	<b>3,787,571</b>

# Washington State Omnibus Operating Budget

## 2003-05 Expenditure Authority

### DEPARTMENT OF SOCIAL & HEALTH SERVICES

(Dollars in Thousands)

	General Fund-State			Total All Funds		
	2003-05	2005 Supp	Rev 2003-05	2003-05	2005 Supp	Rev 2003-05
Children and Family Services	449,360	855	450,215	895,751	2,685	898,436
Juvenile Rehabilitation	145,059	556	145,615	197,416	456	197,872
Mental Health	658,386	430	658,816	1,249,913	-5,732	1,244,181
Developmental Disabilities	677,327	-1,577	675,750	1,318,193	-4,264	1,313,929
Long-Term Care	1,116,445	0	1,116,445	2,341,398	-14,125	2,327,273
Economic Services Administration	883,688	19,488	903,176	2,126,325	26,230	2,152,555
Alcohol & Substance Abuse	81,180	0	81,180	236,067	4,254	240,321
Medical Assistance Payments	2,367,653	97,728	2,465,381	7,261,055	104,641	7,365,696
Vocational Rehabilitation	20,363	0	20,363	107,498	0	107,498
Administration/Support Svcs	67,002	35	67,037	126,988	54	127,042
Payments to Other Agencies	86,947	1,682	88,629	130,268	2,342	132,610
<b>Total DSHS</b>	<b>6,553,410</b>	<b>119,197</b>	<b>6,672,607</b>	<b>15,990,872</b>	<b>116,541</b>	<b>16,107,413</b>
<b>Total Human Services</b>	<b>7,960,037</b>	<b>134,257</b>	<b>8,094,294</b>	<b>19,753,001</b>	<b>141,983</b>	<b>19,894,984</b>

# Washington State Omnibus Operating Budget

## 2003-05 Expenditure Authority

### NATURAL RESOURCES

(Dollars in Thousands)

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	General Fund-State			Total All Funds		
	2003-05	2005 Supp	Rev 2003-05	2003-05	2005 Supp	Rev 2003-05
Columbia River Gorge Commission	684	0	684	1,347	0	1,347
Department of Ecology	71,739	273	72,012	323,316	909	324,225
WA Pollution Liab Insurance Program	0	0	0	1,894	0	1,894
State Parks and Recreation Comm	60,049	364	60,413	104,195	677	104,872
Interagency Comm for Outdoor Rec	2,627	0	2,627	24,510	0	24,510
Environmental Hearings Office	1,932	23	1,955	1,932	23	1,955
State Conservation Commission	4,479	0	4,479	6,891	0	6,891
Dept of Fish and Wildlife	82,184	50	82,234	279,997	8,160	288,157
Department of Natural Resources	90,743	11,029	101,772	310,503	11,334	321,837
Department of Agriculture	18,577	78	18,655	95,077	200	95,277
<b>Total Natural Resources</b>	<b>333,014</b>	<b>11,817</b>	<b>344,831</b>	<b>1,149,662</b>	<b>21,303</b>	<b>1,170,965</b>

# Washington State Omnibus Operating Budget

## 2003-05 Expenditure Authority

### TRANSPORTATION

(Dollars in Thousands)

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	General Fund-State			Total All Funds		
	<u>2003-05</u>	<u>2005 Supp</u>	<u>Rev 2003-05</u>	<u>2003-05</u>	<u>2005 Supp</u>	<u>Rev 2003-05</u>
Washington State Patrol	38,860	2,847	41,707	89,954	3,097	93,051
Department of Licensing	<u>10,366</u>	<u>0</u>	<u>10,366</u>	<u>35,546</u>	<u>0</u>	<u>35,546</u>
<b>Total Transportation</b>	<b>49,226</b>	<b>2,847</b>	<b>52,073</b>	<b>125,500</b>	<b>3,097</b>	<b>128,597</b>

# Washington State Omnibus Operating Budget

## 2003-05 Expenditure Authority

### EDUCATION

(Dollars in Thousands)

	General Fund-State			Total All Funds		
	2003-05	2005 Supp	Rev 2003-05	2003-05	2005 Supp	Rev 2003-05
OSPI & Statewide Programs	42,022	165	42,187	135,972	3,570	139,542
General Apportionment	7,965,156	-1,323	7,963,833	7,965,156	-1,323	7,963,833
Pupil Transportation	435,353	12,396	447,749	435,353	12,396	447,749
School Food Services	6,200	0	6,200	363,120	16,165	379,285
Special Education	861,863	3,198	865,061	1,288,313	2,966	1,291,279
Educational Service Districts	7,076	-1	7,075	7,076	-1	7,075
Levy Equalization	328,627	-718	327,909	328,627	-718	327,909
Elementary/Secondary School Improv	0	0	0	42,817	0	42,817
Institutional Education	36,383	137	36,520	36,383	137	36,520
Ed of Highly Capable Students	13,252	51	13,303	13,252	51	13,303
Student Achievement Program	0	0	0	409,642	-23	409,619
Education Reform	76,126	-439	75,687	203,252	2,301	205,553
Transitional Bilingual Instruction	104,728	88	104,816	149,272	88	149,360
Learning Assistance Program (LAP)	127,295	37	127,332	428,617	9,029	437,646
Compensation Adjustments	160,806	30	160,836	161,469	22	161,491
<b>Total Public Schools</b>	<b>10,164,887</b>	<b>13,621</b>	<b>10,178,508</b>	<b>11,968,321</b>	<b>44,660</b>	<b>12,012,981</b>

# Washington State Omnibus Operating Budget

## 2003-05 Expenditure Authority

### PUBLIC SCHOOLS

(Dollars in Thousands)

	General Fund-State			Total All Funds		
	2003-05	2005 Supp	Rev 2003-05	2003-05	2005 Supp	Rev 2003-05
Higher Education Coordinating Board	325,145	0	325,145	342,502	0	342,502
University of Washington	637,296	0	637,296	3,630,817	-261	3,630,556
Washington State University	376,312	0	376,312	865,672	0	865,672
Eastern Washington University	83,481	0	83,481	160,636	0	160,636
Central Washington University	82,056	0	82,056	181,936	0	181,936
The Evergreen State College	46,891	0	46,891	91,062	0	91,062
Spokane Intercol Rsch & Tech Inst	2,822	0	2,822	2,922	0	2,922
Western Washington University	109,772	0	109,772	254,748	0	254,748
Community/Technical College System	1,035,647	0	1,035,647	1,905,946	0	1,905,946
<b>Total Higher Education</b>	<b>2,699,422</b>	<b>0</b>	<b>2,699,422</b>	<b>7,436,241</b>	<b>-261</b>	<b>7,435,980</b>
State School for the Blind	9,255	15	9,270	10,590	15	10,605
State School for the Deaf	15,137	0	15,137	15,369	0	15,369
Work Force Trng & Educ Coord Board	3,282	0	3,282	57,571	0	57,571
Washington State Arts Commission	4,500	0	4,500	5,526	0	5,526
Washington State Historical Society	4,867	0	4,867	7,647	0	7,647
East Wash State Historical Society	2,891	0	2,891	2,891	0	2,891
<b>Total Other Education</b>	<b>39,932</b>	<b>15</b>	<b>39,947</b>	<b>99,594</b>	<b>15</b>	<b>99,609</b>
<b>Total Education</b>	<b>12,904,241</b>	<b>13,636</b>	<b>12,917,877</b>	<b>19,504,156</b>	<b>44,414</b>	<b>19,548,570</b>

# Washington State Omnibus Operating Budget

## 2003-05 Expenditure Authority

### SPECIAL APPROPRIATIONS

(Dollars in Thousands)

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	General Fund-State			Total All Funds		
	<u>2003-05</u>	<u>2005 Supp</u>	<u>Rev 2003-05</u>	<u>2003-05</u>	<u>2005 Supp</u>	<u>Rev 2003-05</u>
Bond Retirement and Interest	1,236,903	-1,400	1,235,503	1,438,962	-5,000	1,433,962
Special Approps to the Governor	34,986	261,150	296,136	93,210	261,150	354,360
Sundry Claims	82	155	237	477	262	739
State Employee Compensation Adjust	43,464	-381	43,083	80,079	-718	79,361
Contributions to Retirement Systems	<u>54,660</u>	<u>0</u>	<u>54,660</u>	<u>54,660</u>	<u>0</u>	<u>54,660</u>
<b>Total Special Appropriations</b>	<b>1,370,095</b>	<b>259,524</b>	<b>1,629,619</b>	<b>1,667,388</b>	<b>255,694</b>	<b>1,923,082</b>

**2003-05 Washington State Omnibus Operating Budget**  
**2005 Supplemental Budget**  
**Chapter 518, Laws of 2005, Partial Veto (ESSB 6090)**  
(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
<b>Judicial</b>			
<b>State Law Library</b>			
1. Annual/Sick Leave Buy-Out	11	0	11
2. Unemployment Compensation	1	0	1
3. Equipment Upgrade	27	0	27
Total	<u>39</u>	<u>0</u>	<u>39</u>
<b>Court of Appeals</b>			
4. Unemployment Costs	55	0	55
<b>Office of the Administrator for the Courts</b>			
5. Superior Court Judges	-38	0	-38
6. Unemployment Compensation	0	54	54
Total	<u>-38</u>	<u>54</u>	<u>16</u>
<b>Total Judicial</b>	<b><u>56</u></b>	<b><u>54</u></b>	<b><u>110</u></b>
<b>Governmental Operations</b>			
<b>Office of the Governor</b>			
7. Technical Corrections	42	0	42
8. Transition Costs	130	0	130
Total	<u>172</u>	<u>0</u>	<u>172</u>
<b>Office of the Secretary of State</b>			
9. Litigation Costs	953	0	953
10. Election Recount Legal Costs	450	0	450
11. Other Maintenance Level Adjustments	0	46	46
12. County Recount Reimbursement	451	0	451
Total	<u>1,854</u>	<u>46</u>	<u>1,900</u>
<b>Governor's Office of Indian Affairs</b>			
13. Other Maintenance Level Adjustments	11	0	11
<b>Office of the Attorney General</b>			
14. Blanket Primary Litigation	0	953	953
15. Implementation of Initiative 297	0	252	252
16. Property Tax Legal Services	0	140	140
17. Violent Video Game Litigation Costs	352	0	352
18. DSHS Increased Litigation Costs	0	1,739	1,739
19. School Funding Litigation Costs	0	450	450
20. Increased Legal Services for Parks	0	138	138
21. Election Recount Legal Costs	0	450	450
Total	<u>352</u>	<u>4,122</u>	<u>4,474</u>
<b>Dept of Community, Trade, &amp; Economic Development</b>			
22. Agriculture Lands Adjustment	54	0	54
23. Administrative Costs for Housing	0	450	450
24. Farmworker Housing Emergency Funds	0	225	225

**2003-05 Washington State Omnibus Operating Budget**  
**2005 Supplemental Budget**  
**Chapter 518, Laws of 2005, Partial Veto (ESSB 6090)**  
(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
<b>Dept of Community, Trade, &amp; Economic Development (continued)</b>			
25. 7E7 Project Coordination Office	90	0	90
26. Cultural Festival	50	0	50
Total	<u>194</u>	<u>675</u>	<u>869</u>
<b>Office of Financial Management</b>			
27. Lease Rate Adjustments	50	0	50
28. Education Finance Study	45	0	45
Total	<u>95</u>	<u>0</u>	<u>95</u>
<b>Department of Personnel</b>			
29. Personnel System Reform Act of 2002	0	2,607	2,607
<b>Department of Revenue</b>			
30. Property Tax Litigation	570	0	570
<b>Office of Minority &amp; Women's Business Enterprises</b>			
31. Equip Maintenance/Software Licenses	0	329	329
32. Grant Contracting	0	15	15
Total	<u>0</u>	<u>344</u>	<u>344</u>
<b>Department of General Administration</b>			
33. Capital Projects Operating Costs	0	210	210
34. Security Contract	0	94	94
35. Transition of Governor's Mansion	0	150	150
Total	<u>0</u>	<u>454</u>	<u>454</u>
<b>Department of Information Services</b>			
36. Digital Learning Commons	121	0	121
<b>Washington State Liquor Control Board</b>			
37. Contractual Obligation Adjustment	0	95	95
38. Increase Shipping Capacity	0	4,737	4,737
Total	<u>0</u>	<u>4,832</u>	<u>4,832</u>
<b>Military Department</b>			
39. Disaster Recovery Efforts	0	-34,876	-34,876
40. Utility Rate Adjustments	28	62	90
41. Other Fund Adjustments	0	50	50
42. Federal Funding Adjustment	0	315	315
43. Grant Mgmt System-Equipment	0	20	20
Total	<u>28</u>	<u>-34,429</u>	<u>-34,401</u>
<b>Public Employment Relations Commission</b>			
44. Charter Schools	-41	0	-41
<b>Growth Management Hearings Board</b>			
45. Retirement Buy-Out Costs	20	0	20
46. Other Maintenance Level Adjustments	35	0	35
Total	<u>55</u>	<u>0</u>	<u>55</u>
<b>Total Governmental Operations</b>	<b><u>3,411</u></b>	<b><u>-21,349</u></b>	<b><u>-17,938</u></b>

**2003-05 Washington State Omnibus Operating Budget**  
**2005 Supplemental Budget**  
**Chapter 518, Laws of 2005, Partial Veto (ESSB 6090)**  
(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
<b>DSHS</b>			
<b>Children and Family Services</b>			
47. Child Support Collections	1,800	300	2,100
48. Mandatory Caseload Adjustments	-4,745	-616	-5,361
49. Relocation and Staffing Costs	2,200	943	3,143
50. Adoption Incentive Grant	0	1,203	1,203
51. Braam Lawsuit Settlement	1,600	0	1,600
Total	855	1,830	2,685
<b>Juvenile Rehabilitation</b>			
52. Utility Rate Adjustments	117	0	117
53. Mandatory Workload Adjustments	808	-100	708
54. Adj Consolidated Juv Svcs Funding	-369	0	-369
Total	556	-100	456
<b>Mental Health</b>			
55. Patient/Ward Revenue Adjustment	748	-748	0
56. Pyxis Maintenance Cost - Inst	99	32	131
57. Mandated County/City Service Adj	89	24	113
58. CSTC UW Child Psych Contract	52	51	103
59. MH Consumer Outcomes	126	108	234
60. SCTF	-1,079	0	-1,079
61. Mandatory Caseload Adjustments	-5,739	-5,906	-11,645
62. Mandatory Workload Adjustments	402	220	622
63. SCC New Facility and Workload	5,281	0	5,281
64. Eligibility Reviews	57	57	114
65. State Hospital Forensic Services	701	0	701
66. Efficiencies in Ancillary Costs	-236	0	-236
67. Adjusted Mitigation	-71	0	-71
Total	430	-6,162	-5,732
<b>Developmental Disabilities</b>			
68. Mandatory Caseload Adjustments	-2,064	-2,687	-4,751
69. State Supplemental Payment Transfer	487	0	487
Total	-1,577	-2,687	-4,264
<b>Long-Term Care</b>			
70. Mandatory Caseload Adjustments	-10,778	-10,777	-21,555
71. Forecast Cost/Utilization	-8,783	-6,421	-15,204
72. Health Care Benefits Agency Workers	2,795	3,073	5,868
73. Governor Veto	16,766	0	16,766
Total	0	-14,125	-14,125
<b>Economic Services Administration</b>			
74. Mandatory Caseload Adjustments	13,322	260	13,582
75. Increased Incapacity Exams	630	157	787
76. Increased Cost for EBT	303	155	458
77. Interpreter Translation Costs	473	332	805

**2003-05 Washington State Omnibus Operating Budget**  
**2005 Supplemental Budget**  
**Chapter 518, Laws of 2005, Partial Veto (ESSB 6090)**  
(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
<b>Economic Services Administration (continued)</b>			
78. Basic Food Outreach and Nutrition	0	5,359	5,359
79. County Prosecutors	221	428	649
80. IRS Fee Increase	26	51	77
81. Replace TANF MOE Funds	5,000	0	5,000
82. SSP Transfer	-487	0	-487
Total	<u>19,488</u>	<u>6,742</u>	<u>26,230</u>
<b>Alcohol and Substance Abuse</b>			
83. Federal Funding Adjustment	0	4,254	4,254
<b>Medical Assistance Payments</b>			
84. Nursing Home Proportion Share Pmt	0	0	0
85. ProShare and DSH Adjustment	-919	23,615	22,696
86. Mandatory Caseload Adjustments	16,669	-67,588	-50,919
87. Utilization Changes, DSHS	81,691	49,875	131,566
88. MMIS Reprocurement	-38	-347	-385
89. HIPAA Funding	325	0	325
90. Eligibility Reviews	0	1,358	1,358
Total	<u>97,728</u>	<u>6,913</u>	<u>104,641</u>
<b>Administration and Supporting Services</b>			
91. IRS Mandated W-2 Report Req	35	19	54
<b>Payments to Other Agencies</b>			
92. Office of Administrative Hearings	184	138	322
93. Office of the Attorney General	1,304	435	1,739
94. DOP-HRISD Shortfall	194	87	281
Total	<u>1,682</u>	<u>660</u>	<u>2,342</u>
<b>Total DSHS</b>	<b><u>119,197</u></b>	<b><u>-2,656</u></b>	<b><u>116,541</u></b>
<b>Other Human Services</b>			
<b>Washington State Health Care Authority</b>			
95. Technical Corrections	0	0	0
<b>Department of Labor and Industries</b>			
96. Crime Victims' Compensation-SB 5993	3,627	3,627	7,254
<b>Department of Health</b>			
97. Federal Grants Spending Authority	0	5,333	5,333
98. Vaccine Funding Adjustment	0	-2,826	-2,826
99. Local Appropriation Authority	0	6,011	6,011
100. HIV Funding Adjustment	0	-2,389	-2,389
Total	<u>0</u>	<u>6,129</u>	<u>6,129</u>
<b>Department of Veterans' Affairs</b>			
101. Utility Rate Adjustments	32	58	90
102. Workers Compensation Changes	9	0	9

**2003-05 Washington State Omnibus Operating Budget**  
**2005 Supplemental Budget**  
**Chapter 518, Laws of 2005, Partial Veto (ESSB 6090)**  
(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
<b>Department of Veterans' Affairs (continued)</b>			
103. Transfers	0	56	56
104. Information Systems Improvements	0	95	95
105. Oil Remediation	75	0	75
Total	<u>116</u>	<u>209</u>	<u>325</u>
<b>Department of Corrections</b>			
106. Regulatory Compliance	586	0	586
107. Lease Rate Adjustments	92	0	92
108. Utility Rate Adjustments	1,071	0	1,071
109. Mandatory Caseload Adjustments	-3,704	0	-3,704
110. Federal Funding Adjustment	-162	417	255
111. Contract Nursing	2,852	0	2,852
112. Legal Mandates	8,082	0	8,082
113. Maintain Offender Data	2,500	0	2,500
Total	<u>11,317</u>	<u>417</u>	<u>11,734</u>
<b>Total Other Human Services</b>	<b><u>15,060</u></b>	<b><u>10,382</u></b>	<b><u>25,442</u></b>
<b>Natural Resources</b>			
<b>Department of Ecology</b>			
114. Initiative 297 Implementation	0	636	636
115. Shoreline Master Program Grants	273	0	273
Total	<u>273</u>	<u>636</u>	<u>909</u>
<b>State Parks and Recreation Commission</b>			
116. Interagency Rate Changes	52	22	74
117. Fuel Rate Adjustment	124	82	206
118. Lease Rate Adjustments	45	19	64
119. Utility Rate Adjustments	37	15	52
120. Equipment Replacement Costs	0	17	17
121. Retirement Buy-Out Costs	106	158	264
Total	<u>364</u>	<u>313</u>	<u>677</u>
<b>Environmental Hearings Office</b>			
122. Land Use Hearings Board	23	0	23
<b>Department of Fish and Wildlife</b>			
123. Fire Suppression/Remediation Costs	0	260	260
124. Local Funding Adjustment	0	7,500	7,500
125. Other Fund Adjustments	0	225	225
126. Mossyrock Hatchery Trout	0	0	0
127. Pheasant Game Farm	50	0	50
128. Goat, Bighorn Sheep, & Elk Mgmt	0	125	125
Total	<u>50</u>	<u>8,110</u>	<u>8,160</u>
<b>Department of Natural Resources</b>			
129. Drought Response Firefighting Crews	200	0	200

**2003-05 Washington State Omnibus Operating Budget**  
**2005 Supplemental Budget**  
**Chapter 518, Laws of 2005, Partial Veto (ESSB 6090)**  
(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
<b>Department of Natural Resources (continued)</b>			
130. Middle Waterway Project	0	140	140
131. Emergency Fire Suppression	10,729	165	10,894
132. Mount St. Helens Response	100	0	100
Total	<u>11,029</u>	<u>305</u>	<u>11,334</u>
<b>Department of Agriculture</b>			
133. Livestock Nutrient Management	78	0	78
134. Spartina Eradication	0	122	122
Total	<u>78</u>	<u>122</u>	<u>200</u>
<b>Total Natural Resources</b>	<b><u>11,817</u></b>	<b><u>9,486</u></b>	<b><u>21,303</u></b>
<b>Transportation</b>			
<b>Washington State Patrol</b>			
135. Drug Interdiction Program	0	250	250
136. Mandatory Workload Adjustments	134	0	134
137. Additional Fire Mobilizations	2,713	0	2,713
Total	<u>2,847</u>	<u>250</u>	<u>3,097</u>
<b>Total Transportation</b>	<b><u>2,847</u></b>	<b><u>250</u></b>	<b><u>3,097</u></b>
<b>Public Schools</b>			
<b>OSPI &amp; Statewide Programs</b>			
138. Charter Schools	-130	0	-130
139. Federal Funding Adjustment	0	3,405	3,405
140. Special Education Lawsuit	295	0	295
Total	<u>165</u>	<u>3,405</u>	<u>3,570</u>
<b>General Apportionment</b>			
141. Enrollment/Workload Adjustment, SPI	-644	0	-644
142. Pension Adjustments, Non-Rate	-679	0	-679
Total	<u>-1,323</u>	<u>0</u>	<u>-1,323</u>
<b>Pupil Transportation</b>			
143. Enrollment/Workload Adjustment, SPI	-1,034	0	-1,034
144. Pension Adjustments, Non-Rate	-24	0	-24
145. School Bus Depreciation	13,454	0	13,454
Total	<u>12,396</u>	<u>0</u>	<u>12,396</u>
<b>School Food Services</b>			
146. Federal Funding Adjustment	0	16,165	16,165
<b>Special Education</b>			
147. Enrollment/Workload Adjustment, SPI	3,274	-231	3,043
148. Pension Adjustments, Non-Rate	-76	-1	-77
Total	<u>3,198</u>	<u>-232</u>	<u>2,966</u>

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	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
<b>Educational Service Districts</b>			
149. Pension Adjustments, Non-Rate	-1	0	-1
<b>Levy Equalization</b>			
150. Levy Equalization Update-SPI Only	-718	0	-718
<b>Institutional Education</b>			
151. Enrollment/Workload Adjustment, SPI	140	0	140
152. Pension Adjustments, Non-Rate	-3	0	-3
Total	<u>137</u>	<u>0</u>	<u>137</u>
<b>Education of Highly Capable Students</b>			
153. Enrollment/Workload Adjustment, SPI	52	0	52
154. Pension Adjustments, Non-Rate	-1	0	-1
Total	<u>51</u>	<u>0</u>	<u>51</u>
<b>Student Achievement Program</b>			
155. Enrollment/Workload Adjustment, SPI	0	-23	-23
<b>Education Reform</b>			
156. Enrollment/Workload Adjustment, SPI	-439	0	-439
157. Federal Funding Adjustment	0	2,740	2,740
Total	<u>-439</u>	<u>2,740</u>	<u>2,301</u>
<b>Transitional Bilingual Instruction</b>			
158. Enrollment/Workload Adjustment, SPI	99	0	99
159. Pension Adjustments, Non-Rate	-11	0	-11
Total	<u>88</u>	<u>0</u>	<u>88</u>
<b>Learning Assistance Program (LAP)</b>			
160. Enrollment/Workload Adjustment, SPI	47	0	47
161. Federal Funding Adjustment	0	8,992	8,992
162. Pension Adjustments, Non-Rate	-10	0	-10
Total	<u>37</u>	<u>8,992</u>	<u>9,029</u>
<b>Compensation Adjustments</b>			
163. Enrollment/Workload Adjustment, SPI	37	-8	29
164. Pension Adjustments, Non-Rate	-7	0	-7
Total	<u>30</u>	<u>-8</u>	<u>22</u>
<b>Total Public Schools</b>	<b><u>13,621</u></b>	<b><u>31,039</u></b>	<b><u>44,660</u></b>
<b>Higher Education</b>			
<b>University of Washington</b>			
165. Terminate Forensic Pathology Pgm	0	-261	-261
<b>Total Higher Education</b>	<b><u>0</u></b>	<b><u>-261</u></b>	<b><u>-261</u></b>

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	GF-S	Other	Total
<b>Other Education</b>			
<b>State School for the Blind</b>			
166. Equipment	15	0	15
<b>Total Other Education</b>	<b>15</b>	<b>0</b>	<b>15</b>
 <b>Special Appropriations</b>			
<b>Bond Retirement and Interest</b>			
167. Other Rate Adjustments	-1,400	-3,600	-5,000
 <b>Special Appropriations to the Governor</b>			
168. Public Safety & Education Account	11,000	0	11,000
169. Governor's Emergency Fund	150	0	150
170. Violence Reduction & Drug Enf Acct	250,000	0	250,000
Total	261,150	0	261,150
 <b>Sundry Claims</b>			
171. Self-Defense Claims	155	0	155
172. Deer and Elk Damage Claims	0	107	107
Total	155	107	262
 <b>State Employee Compensation Adjustments</b>			
173. DRS Administrative Rate Reduction	-381	-337	-718
<b>Total Special Appropriations</b>	<b>259,524</b>	<b>-3,830</b>	<b>255,694</b>
<b>Total 2005 Supplemental</b>	<b>425,548</b>	<b>23,115</b>	<b>448,663</b>

**Comments:**

**State Law Library**

1. ANNUAL/SICK LEAVE BUY-OUT - One-time funding is provided to pay for annual and sick leave buy-outs for employees retiring in FY 2005.
2. UNEMPLOYMENT COMPENSATION - Funding is provided to reimburse the agency for unemployment billings from the Department of Employment Security as of December 2004. The agency will absorb any additional unemployment costs for the biennium in excess of this amount.
3. EQUIPMENT UPGRADE - One-time funding is provided to upgrade the Law Library server and software that supports the online public law library catalog. The existing equipment and software will no longer be supported by the vendor after 2005 if it is not upgraded. Although the upgrade is less expensive than a complete replacement of the catalog system, the Law Library cannot absorb these costs.

**Court of Appeals**

4. UNEMPLOYMENT COSTS - One-time funding is provided to reimburse the agency for unemployment billings from the Department of Employment Security as of December 2004. The agency will absorb any additional unemployment costs for the biennium in excess of this amount.

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**Office of the Administrator for the Courts**

5. SUPERIOR COURT JUDGES - Funding is reduced to reflect a technical correction to the 2004 supplemental budget. Four new Superior Court judges were added in the 2004 supplemental budget, as authorized by separate legislation, and the state is required to fund half of the judges' salary and all of the benefits. Original 2004 calculations anticipated one of the judges taking office six months earlier than was actually authorized by the affected county, so funding is adjusted accordingly.
6. UNEMPLOYMENT COMPENSATION - Funding is provided to reimburse the agency for unemployment compensation paid to the Department of Employment Security. Amounts shown reflect actual billings through December 2004 for the 2003-05 biennium and do not include additional costs the agency may incur by the end of FY 2005. The agency will absorb any unemployment compensation amounts in excess of the funded level. (Public Safety and Education Account-State)

**Office of the Governor**

7. TECHNICAL CORRECTIONS - Funding is provided to cover the costs of an audit of Special Appropriations to the Governor for both FY 2004 and FY 2005. The Office of the Governor currently does not have sufficient resources to pay for this audit.
8. TRANSITION COSTS - Funding is provided for transition costs related to the gubernatorial election and terminal leave buy-out for members of the outgoing Governor's staff.

**Office of the Secretary of State**

9. LITIGATION COSTS - Funding is provided for political parties' court fees resulting from the state's loss of the blanket primary appeal.
10. ELECTION RECOUNT LEGAL COSTS - Funding is provided for legal expenses related to the election process, including the gubernatorial recounts.
11. OTHER MAINTENANCE LEVEL ADJUSTMENTS - Funding is provided to meet increased demand for photographs and copies of public records of historical value provided by the Puget Sound Archive Branch. (Archives and Records Management Account-State)
12. COUNTY RECOUNT REIMBURSEMENT - One-time funding is provided to reimburse counties for 50 percent of their costs in conducting the 2004 gubernatorial manual recount.

**Governor's Office of Indian Affairs**

13. OTHER MAINTENANCE LEVEL ADJUSTMENTS - Funding is provided for the leave buy out of an employee who left state service.

**Office of the Attorney General**

14. BLANKET PRIMARY LITIGATION - Funding is provided for payment of attorney fees and other costs associated with the blanket primary lawsuit. The Ninth U.S. Circuit Court of Appeals has awarded \$235,670 in legal fees, and the U.S. District Court is expected to award up to \$716,881 in legal fees. (Legal Services Revolving Account-State)
15. IMPLEMENTATION OF INITIATIVE 297 - Funding is provided for legal support and preparation for potential litigation related to Initiative 297, the Cleanup Priority Act. (Legal Services Revolving Account-State)
16. PROPERTY TAX LEGAL SERVICES - Funding is provided for litigation preparation regarding a challenge to the state's property tax valuation procedures. The case is scheduled to go to trial in November 2005. (Legal Services Revolving Account-State)
17. VIOLENT VIDEO GAME LITIGATION COSTS - Funding is provided to pay the court-ordered attorney fees and other costs associated with the violent video games statute litigation.
18. DSHS INCREASED LITIGATION COSTS - Funding is provided for increased legal services for the Department of Social and Health Services including increased costs of support for complex, protracted program litigation. Expenses include the addition of attorneys and staff, costs for expert witnesses, document management services, and other litigation expenses. (Legal Services Revolving Account-State)

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**Office of the Attorney General (continued)**

19. SCHOOL FUNDING LITIGATION COSTS - Funding is provided for a legal challenge regarding state funding for special education services brought by a group of 11 school districts. (Legal Services Revolving Account-State)
20. INCREASED LEGAL SERVICES FOR PARKS - Funding is provided for increased legal services related to law enforcement issues, improvements to business practices, and legal advice for the State Parks and Recreation Commission. (Legal Services Revolving Account-State)
21. ELECTION RECOUNT LEGAL COSTS - Funding is provided for legal expenses related to the election process, including the gubernatorial recounts. (Legal Services Revolving Account-State)

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

22. AGRICULTURE LANDS ADJUSTMENT - One-time funding is provided to reimburse the Department of Community, Trade, and Economic Development for conducting an Agriculture Lands Study required by Chapter 209, Laws of 2004 (SB 6488). Funding for the study was provided in FY 2004; however, the study was not completed until 2005 due to the short timeline.
23. ADMINISTRATIVE COSTS FOR HOUSING - Funding is provided to cover current administrative costs for housing assistance. Past appropriations apply to bond proceeds that cannot be used for administration costs. (Washington Housing Trust Account-State)
24. FARMWORKER HOUSING EMERGENCY FUNDS - Funding is provided to cover emergency housing needs projected for the 2005 harvest. (Washington Housing Trust Account-State)
25. 7E7 PROJECT COORDINATION OFFICE - Funding is provided for unanticipated legal services and other unplanned costs.
26. CULTURAL FESTIVAL - Funding is provided for the Northwest Korean Sports and Cultural Festival to be held May 13-15, 2005, in the city of Federal Way. This festival will showcase Korean culture and help solidify trade relations with the state's sixth largest international trading partner.

**Office of Financial Management**

27. LEASE RATE ADJUSTMENTS - Funding is provided for a monthly lease increase from \$27,700 to \$31,900, effective April 2004.
28. EDUCATION FINANCE STUDY - Funding is provided for the Office of Financial Management to conduct a comprehensive study of early education, K-12, and higher education issues as directed by Chapter 496, Laws of 2005 (E2SSB 5441).

**Department of Personnel**

29. PERSONNEL SYSTEM REFORM ACT OF 2002 - Funding is provided for additional resources to implement elements of the civil service reform plan initiated by the Personnel System Reform Act of 2002 (Chapter 354, Laws of 2002, Partial Veto [SHB 1268]). The funding supports additional staff to develop new programs and forms for the new Human Resources Information System, train outside agency personnel for civil service reform changes, and provide administrative support. Professional expertise will also be developed to evaluate the performance of reform efforts and create and implement a program in support of the Priorities of Government initiative. (Department of Personnel Service Account-State)

**Department of Revenue**

30. PROPERTY TAX LITIGATION - One-time funding is provided for expert witness costs in pending litigation involving property tax valuation.

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**Office of Minority & Women's Business Enterprises**

31. EQUIP MAINTENANCE/SOFTWARE LICENSES - The Office of Minority and Women's Business Enterprises maintains a public web site and the Contract Management and Tracking System (CMATS). The Department of Transportation, other state agencies, local jurisdictions, and private sector corporations use CMATS to provide bidding opportunities to Washington State certified firms. Funding is provided for ongoing maintenance and some one-time costs of these systems that were not included in the 2003-05 biennial budget. (Minority and Women's Business Enterprises Account-State)
32. GRANT CONTRACTING - Funding is provided for a contractor to develop federal and private sector grants. (Minority and Women's Business Enterprises Account-State)

**Department of General Administration**

33. CAPITAL PROJECTS OPERATING COSTS - Staffing levels and funding are provided for increased maintenance and cleaning for Legislative Building upgrades due to the rehabilitation project. This item also includes Legislative Building security items related to those funded in the 2004 supplemental budget. (General Administration Services Account-State)
34. SECURITY CONTRACT - Funding is provided for wage and benefits increases for contract Legislative Building security staff. (General Administration Services Account-State)
35. TRANSITION OF GOVERNOR'S MANSION - Funding is provided to prepare the Governor's mansion for the new Governor and family. Repairs and maintenance will be made to the mansion's private living quarters. (General Administration Services Account-State)

**Department of Information Services**

36. DIGITAL LEARNING COMMONS - Funding for FY 2004 was provided for the Digital Learning Commons web-based portal. The funds were contracted and committed in FY 2004; however, all the services were not completed and received by June 30, 2004. Supplemental funding will pay for those 2004 activities that were completed at the start of FY 2005.

**Washington State Liquor Control Board**

37. CONTRACTUAL OBLIGATION ADJUSTMENT - One-time funding is provided for temporary staff and outside consulting advice to defend the state against a legal challenge by Costco to the wholesale distribution of liquor sales. (Liquor Revolving Account-State)
38. INCREASE SHIPPING CAPACITY - One-time funding is provided for new material handling equipment to move liquor products in FY 2005 to meet projected sales growth demands. Also included is \$500,000 for architectural and engineering consulting fees to design and plan the expansion of the liquor distribution center to process 32,422 cases of liquor within an eight-hour shift. An expansion of the distribution center is required since staff and material handling equipment are routinely processing cases at the maximum rate of 17,000 cases of liquor in an eight-hour shift. (Liquor Control Board Construction/Maintenance Account-State, Liquor Revolving Account-State)

**Military Department**

39. DISASTER RECOVERY EFFORTS - Recovery work continues on infrastructure damaged by the 2001 Nisqually Earthquake and the October 2003 floods. Most of this work has already begun and is anticipated to be completed by the end of FY 2008. Expenditure estimates are adjusted each quarter; this adjustment reflects expenditure estimates as of February 2005. (Disaster Response Account-State, Disaster Response Account-Federal, Nisqually Earthquake Account-State, Nisqually Earthquake Account-Federal)
40. UTILITY RATE ADJUSTMENTS - Funding is provided for utility rate increases. The Utilities and Transportation Commission has granted rate increases to four companies that provide electric and natural gas service to the Military Department. Rate increases at different Military Department facilities range from 3 percent to 20 percent. (General Fund-State, General Fund-Federal)
41. OTHER FUND ADJUSTMENTS - Increased funding reflects additional revenue received from armory and readiness center billeting, rentals, and leases. (General Fund-Local)
42. FEDERAL FUNDING ADJUSTMENT - Funding is provided for 13 additional civilian security FTEs and associated start-up costs at Camp Murray, from March 1 to June 30, 2005. (General Fund-Federal)

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**Military Department (continued)**

43. GRANT MGMT SYSTEM-EQUIPMENT - In 2003, the Department began work on a grant management system to manage disaster response and recovery awards. The new web-based system will allow jurisdictions affected by disasters to prepare and submit damage estimates online. Once recovery work has begun, all claims will be tracked through the new system. One-time funding is provided to purchase two servers to host the system. The system is anticipated to be fully functional by June 2007. (Disaster Response Account-State)

**Public Employment Relations Commission**

44. CHARTER SCHOOLS - With the defeat of Referendum 55 in the November 2004 election, funding for charter schools is no longer needed.

**Growth Management Hearings Board**

45. RETIREMENT BUY-OUT COSTS - Funding is provided to cover the cost of payments to a board member who retired in September 2004. It was anticipated that this board member would leave in June 2004; however, his term was extended into FY 2005 until his replacement was named. Funding for retirement costs that were provided FY 2004 was not spent.
46. OTHER MAINTENANCE LEVEL ADJUSTMENTS - Funding is provided for unemployment compensation for two staff who left the Board at the end of September.

**DSHS -- Children and Family Services**

47. CHILD SUPPORT COLLECTIONS - Child support collections received from parents whose children are in foster care are now being attributed to the month of service in state care as required by federal law. In the past, the Department had treated them as cash available according to the month of receipt. This change resulted in a one-time loss of revenue to the foster care program of \$1.8 million General Fund-State and \$2.1 million total funds. This provides a one-time adjustment to recognize compliance with this federal requirement. (General Fund-State, General Fund-Federal)
48. MANDATORY CASELOAD ADJUSTMENTS - This item reflects the March 2005 forecast proposed by the Caseload Forecast Council for FY 2005 for adoption and foster care caseloads. (General Fund-State, General Fund-Federal)
49. RELOCATION AND STAFFING COSTS - This one-time adjustment provides for: 1) costs incurred by the Children's Administration associated with moving staff to the Lanes Building in Seattle, including the cost of telephones, movers, workstations, and chairs; and 2) staffing costs. (General Fund-State, General Fund-Federal)
50. ADOPTION INCENTIVE GRANT - Funding was awarded for meeting adoption goals. This one-time adoption incentive award must be expended for allowable costs for the Adoption Incentive Payments Program. The FTEs were included in the unanticipated receipt submitted by the Children's Administration. (General Fund-Federal)
51. BRAAM LAWSUIT SETTLEMENT - The Braam v. the Department of Social and Health Services (DSHS) settlement provides that DSHS pay \$1.6 million in attorneys' fees.

**DSHS -- Juvenile Rehabilitation**

52. UTILITY RATE ADJUSTMENTS - Funding is provided for utility rate increases for water, sewer, electricity, and natural gas beyond what was anticipated when the 2004 supplemental budget was enacted.
53. MANDATORY WORKLOAD ADJUSTMENTS - Funding is adjusted to correspond with projected juvenile offender population changes based upon the March 2005 forecast submitted by the Caseload Forecast Council. The Juvenile Rehabilitation Administration's (JRA's) residential population is forecasted to be 56 beds (6.5 percent) higher than was assumed in the 2004 supplemental budget, increasing the residential population to 915 beds. Adjustments also reflect the removal of funding placed into unallotted status in 2004 and projected changes in parole and diagnostics. (General Fund-State, General Fund-Federal)
54. ADJ CONSOLIDATED JUV SVCS FUNDING - Funding for the Mental Health Disposition Alternative, Suspended Disposition Alternative, and Community Commitment Disposition Alternative is adjusted to more closely reflect actual utilization of these sentencing options by the juvenile courts. During the first eight months of FY 2005, total JRA expenditures on the disposition alternatives have been 64 percent below budgeted levels.

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**DSHS -- Mental Health**

55. PATIENT/WARD REVENUE ADJUSTMENT - Medicare and other third-party payers are requiring more careful review to assure that patients require inpatient psychiatric care. An average of approximately 65 state hospital patients per month are expected not to meet those increased standards, with the result that Medicare and insurance companies cannot be billed for their care. Because the patients have characteristics that require their continued commitment in a state hospital, the lost federal and commercial revenues must be replaced with state general funds. (General Fund-State, General Fund-Federal, General Fund-Private/Local)
56. PYXIS MAINTENANCE COST - INST - Funding is provided for an annual maintenance contract on the "Pyxis" automated medication distribution system installed in the state psychiatric hospitals in FY 2004. The Pyxis equipment was purchased at the recommendation of the State Auditor and the State Board of Pharmacy in order to assure accurate distribution and secure inventory of prescription drugs. Routine equipment maintenance and software upgrades avoid system downtime. (General Fund-State, General Fund-Federal, General Fund-Private/Local)
57. MANDATED COUNTY/CITY SERVICE ADJ - Funds are provided for the increased cost of fire protection and emergency medical services at Western State Hospital. The hospital contracts with Pierce County Fire District #2 for such services. The contract is renewed every five years and is updated to reflect the change in net property value at the hospital since the previous renewal. (General Fund-State, General Fund-Federal, General Fund-Private/Local)
58. CSTC UW CHILD PSYCH CONTRACT - The Child Study and Treatment Center (CSTC) contracts with the University of Washington (UW) to provide child psychiatry and clinical direction to hospital staff. UW has implemented a change of policy under which off-site contracts are charged the same 26 percent indirect overhead rate as on-campus programs, rather than the previous 10 percent, resulting in this increased cost for the CSTC. (General Fund-State, General Fund-Federal, General Fund-Private/Local)
59. MH CONSUMER OUTCOMES - Funding is provided for continued operation of the consumer outcomes tracking system. As recommended by a Joint Legislative Audit and Review Committee performance review, the system collects assessment information on all publicly-funded mental health (MH) consumers and uses this to provide feedback and to assess performance at multiple levels -- clinician, clinic, Regional Support Network, and statewide. (General Fund-State, General Fund-Federal)
60. SCTF - Funding is provided for medical and support services for residents conditionally released to Secure Community Transition Facilities (SCTFs). Funding and staffing levels are adjusted for the net of the following:
  - 1) A decrease to reflect a two-month delay in the opening of the new SCTF location in King County. The King County SCTF is now projected to open in August 2005.
  - 2) An increase over the 2003-05 biennium level to reflect the need for three additional supervisory positions to ensure supervisory coverage on a 24/7 basis to address emergent situations. Staffing is also adjusted to ensure legally-required coverage of residents while allowing for employee breaks and absences. Statute requires a 1:1 staffing ratio per resident during trips in the community. When the resident population at the SCTFs was lower, these supervisory and staffing functions were covered with overtime, but this is no longer possible.Funding also reflects updated information on a slower-than-anticipated hiring process for some positions and more refined assumptions for contracted medical costs.
61. MANDATORY CASELOAD ADJUSTMENTS - The proposed March 2005 Caseload Forecast Council forecast for Medicaid caseloads projects that an average of 829,000 children and adults will be eligible for Medicaid-funded community mental health services in FY 2005, rather than an average of 888,000 per month as projected in the February 2004 forecast. Consequently, appropriations for Medicaid managed care payments to the 14 Regional Support Networks will be 3.5 percent lower than previously budgeted. (General Fund-State, General Fund-Federal)

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**DSHS -- Mental Health (continued)**

62. MANDATORY WORKLOAD ADJUSTMENTS - Funding is provided for five additional staff at Eastern State Hospital and for two additional staff at CSTC. The additional staff at Eastern will provide appropriate supervision, treatment, and recreational opportunities for patients with developmental disabilities as required by a 2002 lawsuit settlement. At CSTC, an additional psychologist will help keep pace with the increase in court-ordered evaluations of adolescents accused of criminal offenses; and a half-time position is provided to coordinate admissions and discharges in order to maintain shorter lengths of stay at this most intensive of the state's youth treatment facilities. (General Fund-State, General Fund-Federal, General Fund-Private/Local)
63. SCC NEW FACILITY AND WORKLOAD - Funding and staffing levels for the recently constructed Special Commitment Center (SCC) on McNeil Island are adjusted to reflect staff and equipment costs for the new location. The old SCC site was located within the Department of Corrections McNeil Island Correctional Center (MICC), and the SCC was able to use MICC equipment and medical staffing. Although funding was added to the 2004 supplemental budget to cover some of these costs, the agency has experienced higher-than-anticipated medical contract costs.

The funding level also reflects updated information on a slower-than-anticipated hiring process for some positions and more refined assumptions for contracted medical costs.

64. ELIGIBILITY REVIEWS - Additional funding is provided for DSHS to: (1) restore annual eligibility verification for children's and family medical coverage; and (2) once eligible, allow clients to maintain coverage for a full year regardless of income changes during the eligibility period that make the child ineligible for coverage. The changes are expected to result in approximately 5,114 children remaining on the Medicaid caseload in FY 2005. (General Fund-Federal, Health Services Account-State)
65. STATE HOSPITAL FORENSIC SERVICES - Additional funding is provided for off-site forensic evaluations and for start-up costs for a new forensic unit at Western State Hospital.
66. EFFICIENCIES IN ANCILLARY COSTS - Funding is reduced to reflect amounts for utility increases and some minor repairs related to facility costs on McNeil Island. Funding is also eliminated for three new FTEs that provide non-medical, non-clinical services, such as resident store management and custodial services. The agency added these FTEs in FY 2005 prior to receiving sufficient legislative appropriation. The agency will need to cover these positions and facility expenses by finding efficiencies that do not affect services for residents.
67. ADJUSTED MITIGATION - Funding is adjusted to reflect a projected underexpenditure in mitigation dollars for various Pierce County jurisdictions. Funding for law enforcement training has been provided since FY 2001 as mitigation for the siting of a Secure Community Transition Facility on McNeil Island. DSHS has contracted for all but \$71,000 of the mitigation monies for FY 2005 and does not project contracting to spend this remaining funding. Current contracts are unaffected by this adjustment, including funding for the city of Lakewood for police services to Western State Hospital.

**DSHS -- Developmental Disabilities**

68. MANDATORY CASELOAD ADJUSTMENTS - Funding is adjusted to the level forecasted by the Caseload Forecast Council in its March 2005 forecast. (General Fund-State, General Fund-Federal)
69. STATE SUPPLEMENTAL PAYMENT TRANSFER - The Division of Developmental Disabilities (DDD) has identified additional allowable expenditures for State Supplemental Payments. Funds are transferred from the Economic Services Administration to DDD.

**DSHS -- Long-Term Care**

70. MANDATORY CASELOAD ADJUSTMENTS - Funding is adjusted to reflect the March 2005 caseload forecast. An average of 47,500 adults each month will receive publicly-funded long-term care in their own homes, in nursing homes, and in other community residential facilities during FY 2005. This is approximately 1,000 (2.2 percent) fewer than previously budgeted and 0.9 percent more than received such services last year. The change is primarily due to slower-than-projected growth in the number of people seeking publicly-funded in-home care. (General Fund-State, General Fund-Federal)

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**DSHS -- Long-Term Care (continued)**

71. FORECAST COST/UTILIZATION - Funding is adjusted to reflect changes in the cost and utilization of long-term care services. The net public cost per long-term care recipient is now projected to average \$43,500 per person in FY 2005, which is 5 percent more than last year, but about 1.5 percent less than previously budgeted for FY 2005. This is primarily due to increased recoveries and lower-than-expected per client costs in nursing facilities and in assisted living facilities. These savings are partially offset by higher-than-expected per client costs for adult residential centers, adult family homes, in-home care, and private duty nursing. (General Fund-State, General Fund-Federal)
72. HEALTH CARE BENEFITS AGENCY WORKERS - Funding is provided for the continuation of health benefits for employees of contracted agency home care providers. The state subsidizes health insurance coverage for agency home care workers who work at least 20 hours per week. The 2004 supplemental budget anticipated that agency providers would obtain more cost-effective health insurance coverage for their employees by increasing their participation in the Basic Health Plan or purchasing substantially equivalent benefits that have substantially equivalent costs. While agency providers were encouraged to obtain health insurance at these lower rates, the reductions have not been achieved, in part because few products comparable to the 2004 Basic Health Plan were available to employers in the small group insurance market. (General Fund-State, General Fund-Federal)
73. GOVERNOR VETO - The Governor partially vetoed Section 1106 of Chapter 518, Laws of 2005, Partial Veto (ESSB 6090), which reflected supplemental budget adjustments to the DSHS Aging and Adult Services Program's FY 2005 appropriations. The Governor's veto restores \$16.8 million in General Fund-State appropriations to cover costs in the Children and Family Services and Medical Assistance Programs.

**DSHS -- Economic Services Administration**

74. MANDATORY CASELOAD ADJUSTMENTS - Funding is adjusted to reflect the March 2005 caseload forecast for the Economic Services Administration (ESA). This includes changes to refugee assistance, general assistance (GA), child support recoveries, and immigrant state food assistance. The FY 2005 average monthly GA caseload is expected to be 25,287. Of this, the GA-Expedited Disability program accounts for 11,240 cases, with an average net monthly cost per case of \$174, and the remaining GA programs (GA-Unemployable and others) account for 14,047 cases, with an average net monthly cost per case of \$296. (General Fund-State, General Fund-Federal)
75. INCREASED INCAPACITY EXAMS - Additional funding is provided to maintain the current level of service associated with the provision of incapacity exams. (General Fund-State, General Fund-Federal)
76. INCREASED COST FOR EBT - The current Electronic Benefit Transfer (EBT) contract has been competitively procured and is now under negotiation. It is anticipated that the cost per case will increase with the new contract. Additional funds are provided for these increased costs. (General Fund-State, General Fund-Federal)
77. INTERPRETER TRANSLATION COSTS - Funding is provided to support the increasing costs of providing interpreter/translation services to ESA clients. (General Fund-State, General Fund-Federal)
78. BASIC FOOD OUTREACH AND NUTRITION - Increased federal and reduced local expenditure authority is provided to match the federally-approved spending level for the Basic Food Education and Outreach Program and the Basic Food Nutrition Education Program. (General Fund-Federal, General Fund-Private/Local)
79. COUNTY PROSECUTORS - Funding is provided for a prorated, 5 percent increase to cover costs for county prosecutor contracts for the last six months of FY 2005 for child support enforcement activities. (General Fund-State, General Fund-Federal)
80. IRS FEE INCREASE - Funding is provided for an increase in Internal Revenue Service (IRS) fees for intercepting delinquent non-custodial parent income tax refunds and redirecting them to the Division of Child Support for distribution as child support. (General Fund-State, General Fund-Federal)
81. REPLACE TANF MOE FUNDS - Funding is provided to meet the federally-required Maintenance of Effort (MOE) contribution to the Temporary Assistance to Needy Families (TANF) Program in federal FY 2005.

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**DSHS -- Economic Services Administration (continued)**

82. SSP TRANSFER - The Division of Developmental Disabilities has identified additional allowable expenditures that may be counted toward the federally-required MOE for state supplemental payments (SSP). These funds are transferred to that program.

**DSHS -- Alcohol and Substance Abuse**

83. FEDERAL FUNDING ADJUSTMENT - Additional federal spending authority is provided to meet the continued growth in federal earnings generated through the tribal encounter rate. This growth is specific to the new Tribal Opiate Substitution Treatment Program located in Snohomish County. (General Fund-Federal)

**DSHS -- Medical Assistance Payments**

84. NURSING HOME PROPORTION SHARE PMT - Section 1109(8) of Chapter 518, Laws of 2005, Partial Veto (ESSB 6090), clarifies that amounts paid to nursing homes under the "ProShare" intergovernmental transfer program are supplemental to, and are not intended to in any way offset or reduce, the payments the nursing home receives under the standard nursing home payment system. The section also clarifies that amounts transferred to the state under the program are not to be treated as expenditures or as settlements against payments on the nursing home's cost report, and that nursing home expenditures that would otherwise be allowable for rate-setting and settlement shall not be disallowed solely because the cost has been paid by a ProShare revenue retained by the nursing home. The clarifications apply to all ProShare-related transactions completed or against which settlement disputes are pending during the 2003-05 biennium.
85. PROSHARE AND DSH ADJUSTMENT - Funding is adjusted to reflect updated assumptions for the ProShare and other disproportionate share hospital (DSH) programs. The primary component of the funding is a large technical adjustment to enable the University of Washington and the Harborview Medical Center to use a one-time opportunity to earn an additional \$10 million of federal funds in each of the two fiscal years, rather than in only one as anticipated in last year's appropriations. (General Fund-State, General Fund-Private/Local, General Fund-Federal)
86. MANDATORY CASELOAD ADJUSTMENTS - An average of approximately 860,000 people per month are now projected to receive Medicaid and state-funded medical assistance in FY 2005. This is 12,000 (1.4 percent) more people than forecasted in December 2004, but about 35,000 (4.0 percent) fewer than anticipated in the 2004 supplemental appropriation. Despite this reduction in the projected number of persons covered, the state cost of coverage is almost unchanged from the level budgeted last year for the current state fiscal year. This is because all of the difference from the higher caseload levels anticipated in the 2004 supplemental budget is due to lower enrollment among children whose family incomes are below 200 percent of poverty. State costs avoided on their coverage have been offset almost in full by growth in the state-funded General Assistance-Unemployable and alcohol/drug abuse treatment caseloads, which are 40 percent and 14 percent above previously-budgeted levels, respectively. All of the 12,000 difference between the December 2004 and the March 2005 caseload projections is due to the children's caseload, which is no longer decreasing, as was projected in December 2004. (General Fund-State, General Fund-Federal, Health Services Account-State)
87. UTILIZATION CHANGES, DSHS - Medical costs per eligible recipient are higher than anticipated last year. Costs per eligible child are now projected to be 5.5 percent higher than previously budgeted; costs per pregnancy are 4.5 percent higher; and costs per disabled recipient are 3.5 percent higher. The increases are primarily due to unanticipated growth in the cost of hospital services and in the amount of care being delivered by low-income community clinics. Under federal rules, these clinics must be paid a higher rate than if the service were delivered by a non-clinic provider of medical assistance services. (General Fund-State, General Fund-Federal, General Fund-Private/Local, Health Services Account-State)
88. MMIS REPROCUREMENT - The Medicaid Management Information System (MMIS) is the automated, federally-required system that pays approximately 29 million medical billings, totaling about \$3.5 billion, per year. The 2004 supplemental budget authorized DSHS to select a contractor to design, develop, and implement a replacement system and appropriated \$12.5 million for the first six months of that contract. This item provides funding for the successful bid on the project, which is approximately 10 percent higher than originally estimated. (General Fund-State, General Fund-Federal)

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**DSHS -- Medical Assistance Payments (continued)**

89. HIPAA FUNDING - The federal Health Insurance Portability and Accountability Act (HIPAA) establishes uniform coding, privacy, confidentiality, and security requirements for which virtually all medical records and billing systems must comply. This item transfers to FY 2005 funds that were to have been expended in FY 2004 on development of a HIPAA-compliant electronic claims submission process. The contractor did not complete work in FY 2004 as budgeted, so payment has been delayed until the second year of the biennium. (General Fund-State, General Fund-Federal)
90. ELIGIBILITY REVIEWS - Additional funding is provided for the Department to: (1) restore annual eligibility verification for children's and family medical coverage; and (2) once eligible, allow clients to maintain coverage for a full year regardless of income changes during the eligibility period that make the child ineligible for coverage. The changes are expected to result in approximately 5,114 children remaining on the caseload in FY 2005. (General Fund-Federal, Health Services Account-State)

**DSHS -- Administration and Supporting Services**

91. IRS MANDATED W-2 REPORT REQ - One-time funding is provided for a Financial Analyst 2 to assist in reconciling 2004 1099 tax reports that have incorrect information. The position will also assist with the 2002 Internal Revenue Service (IRS) compliance audit. DSHS may be subject to penalties from the IRS if the tax documents are not corrected. (General Fund-State, General Fund-Federal)

**DSHS -- Payments to Other Agencies**

92. OFFICE OF ADMINISTRATIVE HEARINGS - Funding is provided for increased appeals. (General Fund-State, General Fund-Federal)
93. OFFICE OF THE ATTORNEY GENERAL - Funding is provided for increased legal services, including increased costs of litigation support for complex program litigation. Expenses include an additional Assistant Attorney General, costs for expert witnesses, document management services, and other litigation expenses. (General Fund-State, General Fund-Federal)
94. DOP-HRISD SHORTFALL - Funding is provided for increased charges for the Department of Personnel's (DOP's) Human Resource Information Systems Division (HRISD). (General Fund-State, General Fund-Federal)

**Washington State Health Care Authority**

95. TECHNICAL CORRECTIONS - The funding originally provided for new information services system development is used to continue operation on the legacy systems. (General Fund-Federal, Health Care Authority Administrative Account-State, Health Services Account-State)

**Department of Labor and Industries**

96. CRIME VICTIMS' COMPENSATION-SB 5993 - Chapter 10, Laws of 2005 (SB 5993), appropriates funding to the Department of Labor and Industries for the Crime Victims Compensation Program.

**Department of Health**

97. FEDERAL GRANTS SPENDING AUTHORITY - Additional federal appropriation authority is provided due to the receipt of federal funds greater than anticipated in the base level budget, including: \$2.3 million for the Women, Infants, and Children (WIC) Nutrition Program; and \$3.0 million for childhood immunization operations. (General Fund-Federal)
98. VACCINE FUNDING ADJUSTMENT - Expenditures on purchases of childhood vaccines have been lower than projected in the 2004 supplemental budget, and federal revenues have been higher, resulting in a reduction in required state expenditures. (Health Services Account-State, General Fund-Federal)
99. LOCAL APPROPRIATION AUTHORITY - Manufacturer rebates for WIC infant formula are higher than budgeted. This item provides appropriation authority to expend the extra revenue to serve additional WIC participants. (General Fund-Private/Local)

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**Department of Health (continued)**

100. HIV FUNDING ADJUSTMENT - Actual expenditures on drugs and other early intervention services for people with HIV disease are now projected to be about 7 percent less than projected last year, resulting in an under-expenditure of federal grant funds. The federal funds available as a result of the under-expenditure are carried forward to cover the 20 percent increase in HIV early intervention expenditures projected for the 2005-07 biennium. (General Fund-Federal, General Fund-Local)

**Department of Veterans' Affairs**

101. UTILITY RATE ADJUSTMENTS - Funding is provided to meet price adjustments approved by the Utilities and Transportation Commission. (General Fund-State, General Fund-Federal)
102. WORKERS COMPENSATION CHANGES - Funding is provided for the January 2005 increase in Labor and Industries rates for workers at the state veterans' homes. The increase is based upon actual employer workers' compensation rates and hours worked by job class, as confirmed by the agency.
103. TRANSFERS - The state veterans' homes are earning more federal and less local revenue than anticipated. The additional non-state revenue is supporting a small increase in total expenditures. The expenditure increase is necessary because average staffing expenditures are somewhat higher than budgeted, though the homes are operating below authorized staffing levels. (General Fund-Federal, General Fund-Private/Local)
104. INFORMATION SYSTEMS IMPROVEMENTS - Funding is provided to implement needed improvements in hosting, maintenance, and security of the Washington Department of Veterans' Affairs (WDVA) information systems. Two examinations by the Department of Information Services (DIS) found that WDVA was not achieving Information Services Board standards and guidelines, due primarily to dated technology and insufficiently trained staff. The agency is implementing a corrective action plan with additional federal revenues that are available during FY 2005 from the operation of veterans' homes. (General Fund-Federal)
105. OIL REMEDIATION - Funding is provided to reimburse the owner of property adjacent to the Veterans' Home in Retsil for remediation of soil that was recently discovered to have been contaminated by a pipe used to pump fuel oil to the home during the 1950's. The agency has exhausted the capital budget emergency fund that would typically be used for such an expense.

**Department of Corrections**

106. REGULATORY COMPLIANCE - Funding is provided for the Department of Corrections (DOC) to comply with new regulations promulgated by other governmental entities. Regulations affecting operations include fire inspections, postal, health standards, ferry operations, environmental, and DIS rules.
107. LEASE RATE ADJUSTMENTS - Funding is provided for lease increases in FY 2005 at 11 community supervision field offices, two hearings offices, and one work camp.
108. UTILITY RATE ADJUSTMENTS - Funding is provided for utility rate increases for water, sewer, garbage, electricity, natural gas, gasoline, and heating oil.
109. MANDATORY CASELOAD ADJUSTMENTS - Funding is provided for workload changes based upon the March 2005 caseload forecast submitted by the Caseload Forecast Council. The forecast includes an average of 131 fewer inmates and 6,795 fewer offenders on active community supervision than were anticipated in the enacted 2004 supplemental budget. It is assumed that DOC will attain half of the level of staffing-related savings anticipated by the 19.3 percent community supervision caseload reduction projected by the Caseload Forecast Council. DOC may lease-purchase equipment, initiate hiring freezes, or implement other efficiencies to achieve this level of savings.

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**Department of Corrections (continued)**

110. FEDERAL FUNDING ADJUSTMENT - The federal Bureau of Justice Assistance allocated \$162,000 more in State Criminal Alien Assistance Program (SCAAP) funds than was originally estimated, reducing the need for an equivalent amount of funding from the state general fund. The Department receives federal SCAAP funds to assist in paying the cost of incarcerating illegal aliens who have committed crimes in Washington. In addition, spending authority for \$255,000 in federal Violent Offender Incarceration/Truth-In-Sentencing (VOI/TIS) grant funding is transferred from the capital budget to the operating budget. Federal guidelines permit states to apply up to 10 percent of VOI/TIS funding to offender chemical dependency treatment. (General Fund-State, General Fund-Federal)
111. CONTRACT NURSING - Additional funding for contracted nursing services is provided to address an agency shortage of qualified nurses necessary to maintain current health care service levels.
112. LEGAL MANDATES - Funding is provided for two lawsuit settlements negotiated by DOC in *Stamey et al v. Department of Corrections* and *Arrasmith v. Department of Corrections*. Correctional officers, sergeants, and lieutenants sued the state under the state minimum wage act and labor and industries policies, claiming that they were expected to perform unpaid work. Until recently, most correctional officers worked a "straight eight" shift, under which there was no overlap between shifts, and the officers had no unpaid lunch breaks. Because the officers were expected to be at their posts at the start of their shifts, certain mandatory preliminary activities had to be performed before the shifts started. The lawsuit settlements provide funding for back pay for the period of March 30, 2000, to April 1, 2004.
113. MAINTAIN OFFENDER DATA - Funding is provided for increased costs related to Phase II of the Offender Management Network Information (OMNI) project. The additional costs are associated with a revised development plan and amendments to the scope of the vendor's work on the OMNI project.

**Department of Ecology**

114. INITIATIVE 297 IMPLEMENTATION - The Cleanup Priority Act (Initiative 297) was passed by the voters in November 2004 and concerns waste disposal and cleanup efforts at the Hanford Nuclear Reservation. This act requires the Department of Ecology to order cessation of radioactive waste disposal in unlined trenches, implement additional permitting requirements, establish enhanced public participation and a public participation grant program, and adopt additional cleanup standards for radioactive wastes. These new requirements will be funded by increased hazardous waste fees billed to the U.S. Department of Energy and by hazardous waste disposal fees. (Site Closure Account-State, State Toxics Control Account-State)
115. SHORELINE MASTER PROGRAM GRANTS - In the 2003 legislative session, \$1.0 million was appropriated for each fiscal year of the 2003-05 biennium for grants to local governments to revise their shoreline master programs. Due to the timing of actual payments to local governments, cash disbursements for FY 2004 only totaled \$457,000. Funding is adjusted in the second year of the biennium to meet the remaining \$1.5 million commitment to local governments.

**State Parks and Recreation Commission**

116. INTERAGENCY RATE CHANGES - Funding is provided for the increased cost of legal services related to law enforcement issues and improvements to business practices during the 2003-05 biennium. (General Fund-State, Parks Renewal and Stewardship Account-State)
117. FUEL RATE ADJUSTMENT - Fuel costs for FY 2005 are predicted to increase by nearly 30 percent. Gas-powered vehicles and equipment are used by State Parks to provide visitor services and conduct maintenance work. Funding is provided for the increased cost of motor fuel. (General Fund-State, Parks Renewal and Stewardship Account-State)
118. LEASE RATE ADJUSTMENTS - During FY 2004, the leases for State Parks' Olympia headquarters buildings were re-negotiated, resulting in higher lease costs. Funding is provided to cover these increased lease expenses. (General Fund-State, Parks Renewal and Stewardship Account-State)
119. UTILITY RATE ADJUSTMENTS - Cape Disappointment State Park utility costs will increase during FY 2005 as a result of switching from a septic system to a city sewer system. Funding is provided to cover the additional cost of the new sewer service. (General Fund-State, Parks Renewal and Stewardship Account-State)

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**State Parks and Recreation Commission (continued)**

120. EQUIPMENT REPLACEMENT COSTS - State Parks operates an arbor crew that evaluates and corrects hazardous tree conditions in parks. During FY 2004, the agency replaced the arbor crew's aging bucket truck. Funding is provided to retire the payments for this vehicle. (Parks Renewal and Stewardship Account-State)
121. RETIREMENT BUY-OUT COSTS - Funding is provided to cover the buy-out costs for 15 retirements during the 2003-05 biennium. (General Fund-State, Parks Renewal and Stewardship Account-State)

**Environmental Hearings Office**

122. LAND USE HEARINGS BOARD - The Environmental and Land Use Hearings Board was created by Chapter 393, Laws of 2003, to provide a coordinated review process for complex and significant economic projects in 17 rural counties. Due to a slower-than-expected start-up of the new board, the Environmental Hearings Office expended only \$7,000 of the \$30,000 provided in FY 2004. The remaining \$23,000 is provided in FY 2005 to complete information system changes, board training, and other start-up requirements of the new board.

**Department of Fish and Wildlife**

123. FIRE SUPPRESSION/REMEDIATION COSTS - Wildfires burned over 4,200 acres of agency-owned lands during the 2005 fire season. Funding is provided for seeding, planting vegetation, fertilizing, weed control, and the establishment of water bars and other erosion control measures. (Wildlife Account-State)
124. LOCAL FUNDING ADJUSTMENT - The number and types of federal and local contracts, and related funding, change each biennium. An analysis of actual expenditures through July 2004 found that a redistribution of federal and local spending authority within the Special Wildlife Account is required. In addition, the Department entered into more contracts with local governments than previously estimated. (General Fund-Federal, General Fund-Private/Local, Special Wildlife Account-Federal, Special Wildlife Account-Private/Local, Regional Fisheries Enhance Salmonid Recovery Account-Federal)
125. OTHER FUND ADJUSTMENTS - Under the Puget Sound Recreational Fisheries Enhancement (PSRFE) Program, the Department currently produces 1,650,000 Chinook smolts per year. The production goal for this program is 3,000,000 fish per year. By utilizing available revenue, annual yearling Chinook salmon smolt production will be increased throughout Puget Sound by 500,000 smolts per year, beginning in 2005. The PSRFE Program is funded from a portion of the sale of all annual freshwater and combination licenses. (Recreational Fisheries Enhancement Account-State)
126. MOSSYROCK HATCHERY TROUT - Tacoma Power has indicated it will no longer provide funding of \$75,000 for resident trout production at Mossyrock Hatchery. One-time funding of \$75,000 of state wildlife account funds will be provided to maintain recreational fish production at the current level of 50,000 pounds of trout per year. (General Fund-Private/Local, Wildlife Account-State)
127. PHEASANT GAME FARM - Funding is provided for pheasant brood stock replacement, follow up sanitation, and clean up of the Lewis County Game Farm.
128. GOAT, BIGHORN SHEEP, & ELK MGMT - Funding is provided for additional scientific research during the Spring of 2005 in response to a decline in goat populations, to identify disease vectors in bighorn sheep populations, and for the management of elk herds. Specific actions will include comprehensive aerial goat surveys, replacement of radio collars, disease source identification surveys, and monitoring of elk herds north of Mount Rainier. Funding is generated through the sale of auction and raffle hunting opportunities and is specifically dedicated to the management of these game species. (Wildlife Account-State)

**Department of Natural Resources**

129. DROUGHT RESPONSE FIREFIGHTING CREWS - Unseasonably dry winter weather has increased the risk of drought and wildfire this summer, which may cause the fire season to begin early. Funding is provided to accelerate the hiring and training of seasonal firefighting crews, enabling the Department of Natural Resources (DNR) to be fully equipped to respond to wildland fires by the start of fire season.

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**Department of Natural Resources (continued)**

130. MIDDLE WATERWAY PROJECT - Since the 2001-03 biennium, \$420,000 has been provided to cover the Department's share of cleanup costs for the Middle Waterway Area C in Tacoma's Commencement Bay. Since that time, the total cost of this Superfund cleanup project, now about 90 percent complete, has increased 8 percent over initial projections. Additional funding will allow the Department to meet its financial obligations under the consent decree governing this cleanup project. (State Toxics Control Account-State)
131. EMERGENCY FIRE SUPPRESSION - Funding is provided for incurred and anticipated fire suppression costs during FY 2005, in excess of the Department's existing appropriations for fire suppression. Emergency fire suppression funding is not provided for indirect and administrative costs within the Department.
132. MOUNT ST. HELENS RESPONSE - At the request of the state Military Department, DNR geologists supported the incident management team responding to the recent Mount St. Helens eruption. Funding and staffing are provided to cover incident response costs for the Department's geology activity.

**Department of Agriculture**

133. LIVESTOCK NUTRIENT MANAGEMENT - Legislation enacted in 2003 transferred the state's Livestock Nutrient Management Program from the Department of Ecology to the Department of Agriculture. Travel and Attorney General costs, as well as the number of follow-up inspections needed, have been higher than projected at the time of the transfer. Funding and staffing are provided for additional legal, travel, and inspection costs.
134. SPARTINA ERADICATION - Spartina is an aggressive, aquatic weed that has invaded marine estuaries in Washington State. During FY 2004, the Department began using a higher-cost herbicide that is more effective in killing Spartina, thereby depleting its herbicide treatment budget. The Department will treat 500 acres of spartina during spring 2005, the most effective and efficient time for spraying. (Aquatic Lands Enhancement Account-State)

**Washington State Patrol**

135. DRUG INTERDICTION PROGRAM - The Washington State Patrol (WSP) has received additional federal grant funding through the High-Intensity Drug Trafficking Area (HIDTA) Program. Of this funding, \$235,000 will be passed on to counties for overtime and training related to addressing the problem of drug trafficking on Pacific Northwest highways. (General Fund-Federal)
136. MANDATORY WORKLOAD ADJUSTMENTS - In accordance with RCW 43.43.035, WSP is required to provide executive protection services for the Governor and his/her family, the Lieutenant Governor, and the Governor-elect from the time of the November election. Funding is provided for higher-than-expected executive protection costs in FY 2005, including costs associated with providing executive protection services to two candidates during the last gubernatorial election.
137. ADDITIONAL FIRE MOBILIZATIONS - Funding is provided for costs associated with 11 state-declared fire mobilizations that occurred between July 2003 and August 2004. Overall, the costs of these mobilizations exceeded the existing WSP "fire pool" appropriation by \$2.9 million. Of these costs, \$200,000 is being reimbursed by the Federal Emergency Management Agency, leaving \$2.7 million in additional costs.

**Public Schools -- OSPI & Statewide Programs**

138. CHARTER SCHOOLS - Charter school legislation from the 2004 session was not enacted because it failed to pass as Referendum 55 on the November general election ballot. Funding to implement this legislation is removed.
139. FEDERAL FUNDING ADJUSTMENT - The Superintendent of Public Instruction has submitted revised estimates of federal grants and allocations for education programs. (General Fund-Federal)
140. SPECIAL EDUCATION LAWSUIT - Eleven school districts have filed a lawsuit in Thurston County Superior Court claiming the state has underfunded special education based on an unconstitutional funding system. This lawsuit will require additional services from the Attorney General's Office, which will be billed to the Office of the Superintendent of Public Instruction.

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**Public Schools -- General Apportionment**

141. ENROLLMENT/WORKLOAD ADJUSTMENT, SPI - School enrollment is projected to be higher than originally anticipated by 800 full-time equivalent students in the 2004-05 school year. While there are more students in the K-12 projected enrollments for current schools, additional enrollments expected from the implementation of charter school legislation will not occur because this legislation failed to pass as Referendum 55. In addition, higher-than-expected local deductible revenues will offset the need for General Fund-State expenditures.
142. PENSION ADJUSTMENTS, NON-RATE - Effective September 1, 2004, the Department of Retirement Systems (DRS) lowered the administrative rate from 0.22 percent to 0.19 percent. The pension rates for state-funded staff for the 2004-05 school year are adjusted to reflect the lower administrative rate.

**Public Schools -- Pupil Transportation**

143. ENROLLMENT/WORKLOAD ADJUSTMENT, SPI - The weighted student miles reported by districts in October was lower than previously projected.
144. PENSION ADJUSTMENTS, NON-RATE - Effective September 1, 2004, DRS lowered the administrative rate from 0.22 percent to 0.19 percent. The 2004-05 school year pension rates for state-funded staff are adjusted to reflect the lower administrative rate.
145. SCHOOL BUS DEPRECIATION - School bus depreciation payments are higher than expected due to higher bus prices because of increasing steel costs and implementation of federal diesel emission reduction requirements, as well as lower interest rates in school district transportation vehicle funds.

**Public Schools -- School Food Services**

146. FEDERAL FUNDING ADJUSTMENT - The Superintendent of Public Instruction has submitted revised estimates of federal grants and allocations for education programs. (General Fund-Federal)

**Public Schools -- Special Education**

147. ENROLLMENT/WORKLOAD ADJUSTMENT, SPI - State funding for special education in FY 2005 includes allocations needed to finish the 2003-04 school year payments in July and August, plus the 2004-05 school year allocations for September through June. The 2004-05 school year enrollment forecast for special education students ages 3 to 21 has declined by 207 students from original estimates. The 2004-05 school year enrollment forecast for special education students from birth through 2 years is higher than expected, increasing by 241 students. In addition, higher-than-expected costs to finish the 2003-04 school year raised the state payments to districts for July and August. (General Fund-State, General Fund-Federal)
148. PENSION ADJUSTMENTS, NON-RATE - Effective September 1, 2004, DRS lowered the administrative rate from 0.22 percent to 0.19 percent. The pension rates for state-funded staff for the 2004-05 school year are adjusted to reflect the lower administrative rate. (General Fund-State, General Fund-Federal)

**Public Schools -- Educational Service Districts**

149. PENSION ADJUSTMENTS, NON-RATE - Effective September 1, 2004, DRS lowered the administrative rate from 0.22 percent to 0.19 percent. The 2004-05 school year pension rates for state-funded staff are adjusted to reflect the lower administrative rate.

**Public Schools -- Levy Equalization**

150. LEVY EQUALIZATION UPDATE-SPI ONLY - The levy equalization payments required to match 2005 levy collections are lower than expected.

**Public Schools -- Institutional Education**

151. ENROLLMENT/WORKLOAD ADJUSTMENT, SPI - The costs of providing education services in institutions for children with disabilities and delinquent youth are higher than projected.
152. PENSION ADJUSTMENTS, NON-RATE - Effective September 1, 2004, DRS lowered the administrative rate from 0.22 percent to 0.19 percent. The pension rates for state-funded staff for the 2004-05 school year are adjusted to reflect the lower administrative rate.

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**Public Schools -- Education of Highly Capable Students**

153. ENROLLMENT/WORKLOAD ADJUSTMENT, SPI - The Highly Capable Program provides funding for up to 2 percent of a school district's enrollment. The allocations needed to complete the 2003-04 school year were higher than expected. This increased cost is partially offset by lower-than-expected participation in the Highly Capable Program in the 2004-05 school year, with some districts choosing not to participate.
154. PENSION ADJUSTMENTS, NON-RATE - Effective September 1, 2004, DRS lowered the administrative rate from 0.22 percent to 0.19 percent. The 2004-05 school year pension rates for state-funded staff are adjusted to reflect the lower administrative rate.

**Public Schools -- Student Achievement Program**

155. ENROLLMENT/WORKLOAD ADJUSTMENT, SPI - Student achievement funds are allocated to school districts on a per student basis, using the districts' full-time equivalent enrollment from the prior school year. The 2003-04 school year enrollment was lower than expected, reducing the total funding that will be distributed in the 2004-05 school year. (Student Achievement Fund-State)

**Public Schools -- Education Reform**

156. ENROLLMENT/WORKLOAD ADJUSTMENT, SPI - Certification from the National Board for Professional Teaching Standards was attained by 235 teachers in 2004, bringing the total number of National Board certified teachers in Washington classrooms to 581. This total is lower than previously projected.
157. FEDERAL FUNDING ADJUSTMENT - The Superintendent of Public Instruction has submitted revised estimates of federal grants and allocations for education programs. (General Fund-Federal)

**Public Schools -- Transitional Bilingual Instruction**

158. ENROLLMENT/WORKLOAD ADJUSTMENT, SPI - Allocations to districts in July and August for the 2003-04 school year were higher than previously projected.
159. PENSION ADJUSTMENTS, NON-RATE - Effective September 1, 2004, DRS lowered the administrative rate from 0.22 percent to 0.19 percent. The 2004-05 school year pension rates for state-funded staff are adjusted to reflect the lower administrative rate.

**Public Schools -- Learning Assistance Program (LAP)**

160. ENROLLMENT/WORKLOAD ADJUSTMENT, SPI - A combination of factors has resulted in an increase in the LAP formula. Funding is provided to school districts based on the percent of students scoring in the lowest quartile of a nationally-normed test. Enrollment is higher than expected in elementary grades, where the percentage of low achieving students is unchanged. Enrollment in middle school grades is lower than expected and fewer students are scoring in the lowest quartile. Enrollment in high school grades is higher than expected and more students are scoring in the lowest quartile. The combination of these changes results in an increase of \$47,000 in FY 2005.
161. FEDERAL FUNDING ADJUSTMENT - The Superintendent of Public Instruction has submitted revised estimates of federal grants and allocations for education programs. (General Fund-Federal)
162. PENSION ADJUSTMENTS, NON-RATE - Effective September 1, 2004, DRS lowered the administrative rate from 0.22 percent to 0.19 percent. The 2004-05 school year pension rates for state-funded staff are adjusted to reflect the lower administrative rate.

**Public Schools -- Compensation Adjustments**

163. ENROLLMENT/WORKLOAD ADJUSTMENT, SPI - The amounts provided for salary and benefit increases included in the 2003-05 biennial budget and the 2004 supplemental budget are revised to reflect the updated enrollment and workload assumptions. (General Fund-State, General Fund-Federal)
164. PENSION ADJUSTMENTS, NON-RATE - Effective September 1, 2004, DRS lowered the administrative rate from 0.22 percent to 0.19 percent. The pension rates for state-funded staff for the 2004-05 school year are adjusted to reflect the lower administrative rate.

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**University of Washington**

165. TERMINATE FORENSIC PATHOLOGY PGM - Funding is removed for the Forensic Pathology Fellowship Program. The program, previously sponsored by the University, is no longer in existence.

**State School for the Blind**

166. EQUIPMENT - One-time funding is provided for the purchase of an emergency generator and a backhoe attachment.

**Bond Retirement and Interest**

167. OTHER RATE ADJUSTMENTS - Funding is adjusted to reflect changes in debt-related cost assumptions. (General Fund-State, various other funds)

**Special Appropriations to the Governor**

168. PUBLIC SAFETY & EDUCATION ACCOUNT - General Fund monies are appropriated to the Public Safety and Education Account, which has a deficit because actual revenue has not met projections.
169. GOVERNOR'S EMERGENCY FUND - Funding is provided for the Governor's Emergency Fund. Potential uses may include assisting local government entities.
170. VIOLENCE REDUCTION & DRUG ENF ACCT - Funds are appropriated for deposit into the Violence Reduction and Drug Enforcement Account.

**Sundry Claims**

171. 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.
172. 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. (Wildlife Account-State)

**State Employee Compensation Adjustments**

173. DRS ADMINISTRATIVE RATE REDUCTION - Funding is reduced to account for the reduction in the Department of Retirement Systems (DRS) administrative expense rate from 0.22 percent of pay to 0.19 percent of pay, effective September 1, 2004. Adjustments to individual agency funds are detailed in the LEAP document number 2005-39. (General Fund-State, various other funds)



# 2005-07 Transportation Budget

## *Operating and Capital*

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# 2005-07 Washington State Transportation Budget

## Agency Summary

### TOTAL OPERATING AND CAPITAL BUDGET

#### Total Appropriated Funds

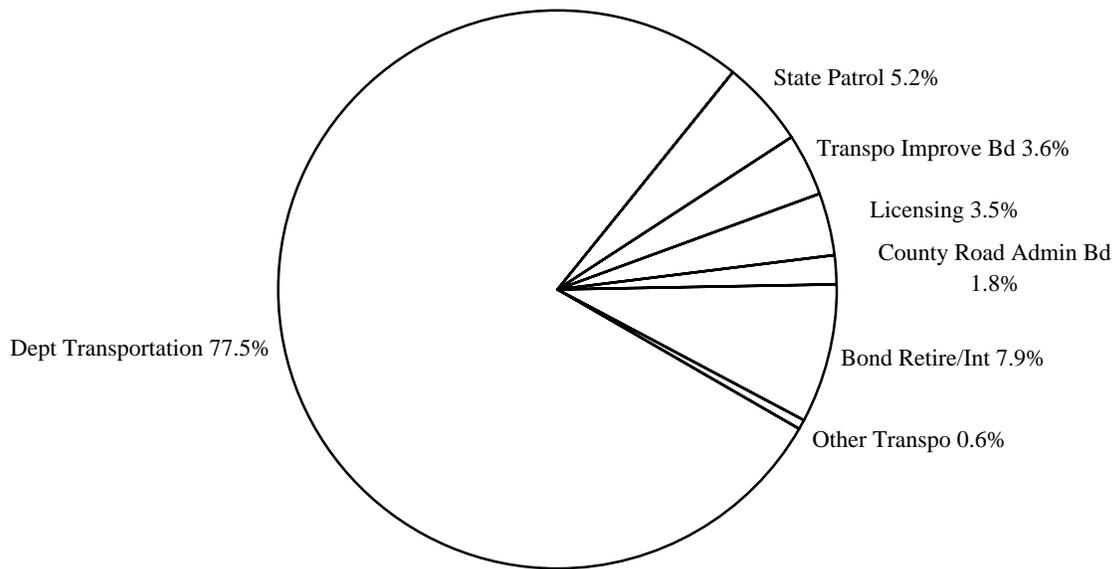
(Dollars in Thousands)

	<u>Enacted</u>
<b>Department of Transportation</b>	<b>4,511,650</b>
Program B - Toll Operations & Maint-Operating	8,615
Program C - Information Technology	66,835
Program D - Highway Management & Facilities	35,991
Program F - Aviation	8,782
Program H - Program Delivery Management & Support	49,711
Program I1 - Improvements - Mobility	1,688,825
Program I2 - Improvements - Safety	206,084
Program I3 - Improvements - Economic Initiatives	95,940
Program I4 - Improvements - Environmental Retrofit	39,648
Program I7 - SR 16 Tacoma Narrows Bridge Project	272,329
Program K - Transpo Economic Partnership	1,068
Program M - Highway Maintenance	302,389
Program P1 - Preservation - Roadway	240,076
Program P2 - Preservation - Structures	343,736
Program P3 - Preservation - Other Facilities	65,183
Program Q - Traffic Operations	77,684
Program S - Transportation Management	27,758
Program T - Transpo Planning, Data & Research	45,442
Program U - Charges from Other Agencies	45,430
Program V - Public Transportation	65,027
Program W - Washington State Ferries - Capital	261,413
Program X - Washington State Ferries - Operating	354,114
Program Y - Rail	124,081
Program Z - Local Programs	85,489
<b>Washington State Patrol</b>	<b>300,800</b>
Field Operations Bureau	213,243
Technical Services Bureau	84,756
Capital	2,801
<b>Department of Licensing</b>	<b>203,327</b>
Director's Office & Agency Services	18,787
Information Systems	41,985
Vehicle Services	52,968
Driver Services	89,587
Joint Transportation Committee	1,400
Office of the State Auditor	4,000
Board of Pilotage Commissioners	417
Utilities and Transportation Commission	501
Washington Traffic Safety Commission	21,303
Department of Archaeology & Historic Preservation	200
County Road Administration Board	102,220
Transportation Improvement Board	208,275
Marine Employees' Commission	390
Transportation Commission	5,757
Freight Mobility Strategic Investment Board	664
State Parks and Recreation Commission	2,376
Department of Agriculture	329
<b>Total Appropriation</b>	<b>5,363,609</b>
Bond Retirement and Interest	461,336
<b>Total</b>	<b>5,824,945</b>

**2005-07 Transportation Budget**  
**Chapter 313, Laws of 2005, Partial Veto (ESSB 6091)**  
**Total Appropriated Funds**

(Dollars in Thousands)

**MAJOR COMPONENTS BY AGENCY**  
**Total Operating and Capital Budget**



<b>Major Transportation Agencies</b>	
Department of Transportation	4,511,650
Washington State Patrol	300,800
Transportation Improvement Board	208,275
Department of Licensing	203,327
County Road Administration Board	102,220
Bond Retirement and Interest	461,336
Other Transportation	37,337
<b>Total</b>	<b>5,824,945</b>

## 2005-07 Washington State Transportation Budget

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### Background

The 2005-07 biennium transportation budget focuses on improving the safety of our roadways, preserving at-risk roads and bridges, and protecting and enhancing Washington's economy. Earthquakes, safety problems, population and economic growth, and an aging infrastructure have contributed to significant unmet state and local needs. The transportation budget package meets these critical needs through a phased-in gas tax increase, fees for services, and partnerships with local and regional governments.

### At-Risk Structures

The condition of many roads and bridges throughout Washington pose a public safety risk. The Alaskan Way Viaduct and the SR 520 floating bridge face shutdown or collapse in the event of an earthquake or major storm.

The Alaskan Way Viaduct, which carries more than 103,000 vehicles a day, has a one-in-twenty chance of failure in the next earthquake. The viaduct is a crucial link in the Puget Sound region's transportation system and a major freight carrier, making it critical to the state's economy. In the 2005-07 transportation budget plan, \$2 billion is provided as the state's approximated remaining share of the cost of replacing the viaduct with a similar structure. Additional funding to cover the costs of replacing the seawall or replacing the viaduct with a tunnel will need to come from other sources such as tolls, a regional contribution, and/or federal funds.

Like the viaduct, the 520 floating bridge has a one-in-twenty chance of failure in the next earthquake. The bridge is also vulnerable to high winds. The transportation budget includes \$500 million toward replacing the bridge, with the balance coming from tolls, a regional contribution, and possibly a federal contribution.

Across the state, 800 bridges are at risk due to needed seismic retrofits. The transportation budget provides \$87 million to retrofit 180 of the state's most vulnerable bridges located within high and moderate seismic risk zones.

### High-Priority Safety Projects

Statewide, 139 bridges are under load restrictions due to age and damage. Structural deficiencies such as deteriorating columns, exposed and corroding steel rebar, and crumbling concrete beams need repair in order to avoid safety risks and further weight restrictions. The 2005-07 biennium budget package provides \$391 million to replace the 25 bridges that the Department of Transportation has identified as the highest priority. The remaining bridge repairs will be addressed in the coming years within existing revenues.

Another significant safety issue in Washington is two-lane rural roads. The transportation budget provides nearly \$260 million to address dangerous structural issues and implement critical safety improvements including fixing unsafe intersections, flattening slopes, creating passing lanes, realigning dangerous curves, and installing highway barriers.

Bicyclist and pedestrian fatalities represent 14 percent of all transportation-related deaths in Washington, many on transit routes or involving children walking or biking to school. In order to address these critical safety issues, pedestrian safety projects are funded at \$16 million and \$58 million is added for safe routes to schools and transit stops.

## **Moving People and Goods**

The transportation spending plan earmarks nearly \$3 billion to address chokepoints and congestion relief, building on the 2003 Nickel Package.

### Interstate 405 Congestion

I-405 carries 600,000 people daily and congestion lasts up to 12 hours a day. The 2005-07 biennium transportation budget contains \$972 million to address the worst bottlenecks and chokepoints by adding lanes and improving intersections at key locations.

### Construction Mitigation

The budget includes \$620 million to reduce traffic congestion, including improvements to SR 167, SR 519, major I-405 projects, bridge repair on I-5 in south Seattle, and a project on SR 522. In addition to ongoing traffic congestion relief, these projects will be especially beneficial during the construction of the Alaskan Way Viaduct.

### High Occupancy Vehicle (HOV) Lanes

Two major HOV lane projects are funded: I-5 Pierce County between SR 16 and SR 167; and SR 167 between SR 410 and 14<sup>th</sup> Street Southwest.

### Freight Mobility

In addition to work on Snoqualmie Pass, the transportation spending plan invests \$130 million in more than 27 state and local freight mobility projects. These projects include Lincoln Avenue grade separation at the Port of Tacoma, the city of Yakima's grade-separated rail crossing, and Renton's Strander Boulevard/Southwest 27<sup>th</sup> Street connection.

Nearly \$24 million is invested in freight rail projects including the Geiger spur connection in Spokane County and a critical junction in the Chehalis and Centralia area. Start-up funding in the amount of \$200,000 is provided to develop a new refrigerated produce rail car program to improve the availability of transport and reliability of shipment.

State government is increasingly being asked to finance investments in private rail lines in order to keep Washington's freight rail system moving. A comprehensive study is funded to help ensure any public investment in rail results in the greatest benefit.

### Public Transportation and Passenger Rail Investments

A new program is created to provide \$330 million in grants to local governments for a broad range of capital and operating programs. Chapter 318, Laws of 2005 (SHB 2124), created the Office of Transit Mobility and a new grant program. Grants will be prioritized and submitted to the Legislature for approval. The grants will focus on areas such as: rush hour transit; system connectivity; preserving, replacing, or improving capital assets; and park and ride lots.

Funding of \$55 million for special needs grants for transit systems and nonprofits will build on the program created in the 2003 transportation package. These grants will finance local transit service for the elderly and disabled who depend on public or nonprofit transit.

Increased commute trip reduction tax credits of \$12 million will encourage employers to create programs that reduce drive-alone commuting. The tax credit leverages private resources to encourage employers to invest more in alternative transportation for their employees. The current tax credit law is modified to make it more accessible to small- and medium-sized employers.

The 2005-07 biennium transportation budget invests \$95 million in capital improvements to overhaul trainsets and speed train service by building Phase 1 of the Point Defiance bypass near Tacoma and making other track improvements in Chehalis, Newakum, and Blaine.

### Ferry System

The Washington State ferry system is the largest ferry transit system in the country, serving 24 million passenger and vehicle trips per year on ten ferry routes that run nearly 500 sailings a day.

The transportation plan provides \$185 million to improve the Bainbridge Island terminal, to preserve terminals at Fauntleroy and Port Townsend, and to replace the Hyak vessel built in 1967.

The transportation budget maintains the state-provided Vashon-Seattle service for this biennium. Ferry unions have agreed to part-time scheduling that provides more flexibility and cost efficiency. A one-year moratorium is placed on any further private ferry start-ups, which will give the Legislature time to study how to best use public and private operations and state, county, or transit service providers.

## **Local and Regional Investments**

### Local Government Funding Stream

Cities and counties have seen expenses rise while funding has been reduced through initiatives and the resulting loss of state funds. Counties and cities need funding for preservation, maintenance, safety improvements, construction, and local freight improvements.

The 2005-07 biennium transportation package provides a new direct funding stream to local governments to help finance local transportation needs: one cent of the total fuel tax increase.

### Local Grant Programs

The sum of \$56 million is provided to the Transportation Improvement Board for grants to local governments and \$24 million to the County Road Administration Board for grants to preserve and improve county roads. These grants will generate local matching funds, thereby maximizing the state's investment.

### Local Freight Mobility Grants

A total of \$108 million is provided for local freight mobility projects prioritized by the Freight Mobility Strategic Investment Board. These projects will enhance trade opportunities by facilitating freight movement between local, national, and international markets. The state's \$108 million is anticipated to be matched five to one, for a total transportation investment nearing \$600 million.

### Other Regional Transportation Funding

Chapter 336, Laws of 2005, Partial Veto (SSB 5177), gives cities and counties throughout the state, except King, Pierce, and Snohomish Counties, the opportunity to raise money locally to improve their transportation systems. The legislation allows cities and counties to propose transportation benefit districts to fund projects on highways of statewide significance or local roads and streets. SSB 5177 gives local governments tools to design a ballot measure that reflects local transportation needs and preferences, including multimodal solutions, so long as they reduce facility risk, improve safety, improve travel time and capacity, and optimize system performance.

## **Compensation and Personnel Adjustments**

### Cost-of-Living Adjustments

The budget provides a 3.2 percent increase on July 1, 2005, and a 1.6 percent increase on July 1, 2006, for represented employees covered by the new collective bargaining agreements. Non-represented employees are provided a 3.2 percent increase on September 1, 2005, and a 1.6 percent increase on September 1, 2006. The budget also provides an additional 3.8 percent increase to Washington State Patrol troopers on July 1, 2005, for salary equalization.

### Funding for State Employee Health Benefits

Increased employer contributions are provided for health care for represented employees to comply with the collective bargaining agreements reached by the Governor's Office of Labor Relations and the unions. The amount paid by agencies increases from \$484.58 per employee per month in fiscal year 2005 to \$663.00 per employee per month in fiscal year 2006. In fiscal year 2007, the employer contribution rate per represented employee is \$744 per month, and the employer rate per non-represented employee is \$618 per month.

### Pension Adjustments

The budget reflects changes to pension funding laws. A phased-in schedule of contribution rates is adopted for the Public Employees' Retirement System (PERS), the Teachers' Retirement System, and the School Employees' Retirement System. Employer contributions towards amortizing the Unfunded Accrued Actuarial Liabilities in PERS are phased in.

### Salary Survey

Funding is provided for salary increases for job classifications identified as being compensated more than 25 percent lower than the market rate in the Department of Personnel's 2002 Salary Survey.

### Middle Management Adjustments

The transportation budget assumes the proportional reduction in middle management as proposed by Governor Gregoire.

## **Bill Lapses and Budget Bill Partial Veto Summary**

Governor Gregoire vetoed the following provisions of the 2005 transportation budget, Chapter 313, Laws of 2005, Partial Veto (ESSB 6091):

- Section 103(2), which required the State Parks and Recreation Commission to do a study on the existing requirements regarding all-terrain vehicles, their operators, equipment, and rules.
- Section 205(1), which directed the newly created Legislative Joint Transportation Committee to conduct a study of the appropriate functions of the Transportation Commission and the Department of Transportation.
- Sections 208(7) and 209(7), which imposed a maximum dollar amount on Washington State Patrol expenditures for activities related to ferry security.
- Section 223(2), which provided \$4.9 million to make changes to the regional transportation investment district. This money was contingent on the passage of additional legislation (ESHB 2157 or SB 6089). Neither of these bills passed the Legislature and had the Governor not already vetoed this section, the \$4.9 million would have lapsed anyway.
- Section 305(1)(a), which funded right-of-way acquisition for the widening of SR 502 and directed the Department of Transportation to develop an acquisition plan in conjunction with the city of Battleground.
- Section 305(1)(e), which provided \$500,000 for an Eastern Washington corridor freight study.
- Section 305(11), which directed the Department of Transportation to remove motorist safety barriers preventing left turns on South Kent Des Moines Road between Interstate 5 and Pacific Highway.
- Section 605, which directed that the middle-management position cuts at the Department of Transportation not impact the delivery of projects funded by the 2003 and 2005 new revenue packages.
- Section 607, which directed the Department of Transportation to implement Governmental Accounting Standards Board Statement 34 as it relates to asset valuation of the state's highway system.

## **Accountability Measures**

The Legislature has enacted a variety of measures over the last three years to increase the accountability and efficiency of transportation in Washington State.

### **2005 Accountability Measures**

#### Chapter 319, Laws of 2005, Partial Veto (ESB 5513) - Transportation Governance

The Washington State Department of Transportation (WSDOT) is now directly answerable to an elected official. The Governor appoints the Secretary of Transportation, subject to Senate confirmation. The Secretary serves at the pleasure of the Governor.

The Transportation Performance Audit Board (TPAB) is moved out of the legislative environment and under the Transportation Commission. The Transportation Commission is no longer directly responsible for oversight of the Department of Transportation. TPAB will establish benchmarks and milestones for monitoring and evaluating the Department's efforts in implementing the construction projects designated in the 2005-07 biennium transportation budget project list.

#### Chapter 314, Laws of 2005 (ESSB 6103) - Transportation Funding

The State Auditor is authorized to conduct performance audits on state transportation agencies, including WSDOT, the Transportation Improvement Board (TIB), the County Road Administration Board (CRAB), and the Washington Traffic Safety Commission. The State Auditor becomes a member of TPAB. The sum of \$4 million is appropriated to cover the costs of the performance audits for the 2005-07 biennium.

If the State Auditor's financial audit indicates that a performance audit is warranted, the TPAB must include this performance audit in its annual work plan.

#### Chapter 313, Laws of 2005, Partial Veto (ESSB 6091) - 2005-07 Transportation Budget

Strict project appropriations ensure that the projects funded in the budget are the projects that are built. Project changes must be approved by the Legislature.

### **2003 Accountability Measures**

#### Chapter 362, Laws of 2003 (SSB 5748) - Performance Audits of Transportation Agencies

SSB 5748 created the Transportation Performance Audit Board. Since its creation, TPAB has completed five major audits: WSDOT's capital management program, environmental permitting, highway and ferry programs, and transportation programs in the Department of Licensing and the Washington State Patrol.

#### Chapter 8, Laws of 2003 (ESB 5279) - Permit Streamlining

ESB 5279 reauthorized the Transportation Permit Efficiency and Accountability Committee (TPEAC) for another three years, to continue its work to develop one-stop permitting, programmatic permits, to integrate local permitting into the streamlined process, and to better coordinate state permit requirements.

#### Chapter 363, Laws of 2003 (SSB 5248) - Workforce Efficiencies

SSB 5248 authorized contracting out of transportation construction and engineering services and prevailing wage process improvements and increased apprenticeships and required local government transportation efficiencies as a condition of receiving state funds.

#### Chapter 360, Laws of 2003, Partial Veto (ESHB 1163) - 2003-05 Transportation Budget

Strict project appropriations ensure WSDOT cannot move money from one project to another without legislative approval.

## Revenue Package (ESSB 6103)

### Overview

The transportation package raises \$5.5 billion in new revenue through a 9.5¢ fuel tax increase phased in over four years: 3¢ on July 1, 2005, 3¢ on July 1, 2006, 2¢ on July 1, 2007, and 1.5¢ on July 1, 2008.

The revenue plan uses \$5.1 billion in bonds that are paid back with the increased fuel tax.

The revenue plan also contains a vehicle weight fee on cars, light trucks, and SUVs beginning January 1, 2006. The vast majority of passenger vehicles (about 85 percent) will pay an additional \$10 per year collected at the time of licensing. The majority of light trucks (under 8,000 pounds) will pay an additional \$20 per year. Motor homes will pay an additional flat rate fee of \$75 per year.

Other vehicle and driver fees are adjusted in order to bring them into alignment with the cost of the service provided (see Licensing Fees table on page 369), while the licensing fee for small trailers is reduced from \$30 to \$15 a year. The cost of providing the services is determined by a Department of Licensing fee study that is performed every two to four years. The latest study was conducted in December 2003.

## Transportation Revenue Sources and Uses

### 16-Year Total

(Dollars in Millions)

#### Sources of Funding

9.5¢ Gas Tax Increase	5,547
(3¢ 7/1/05 ,3¢ 7/1/06, 2¢ 7/1/07, 1.5¢ 7/1/08)	
Bond Proceeds	5,100
Vehicle Weight Fee (passenger cars, \$10 to \$30 annually)	908
Light Truck Weight Fee (under 8,000 lbs., \$10 to \$30 annually)	436
Personal Trailer License (reduced from \$30 to \$15)	-95
Motor Homes (\$75 annual fee)	130
Various Driver's License and License Plate Fees	405
Interest Income	38
Debt Service	-3,994
<b>Total Sources of Funding</b>	<b>8,475</b>

#### Uses of Funding

Alaskan Way Viaduct	2,000
SR 520 Bridge	500
I-405	972
Congestion Relief Projects	1,981
Seismic Retrofit Bridges	87
Bridge Replacements	391
Safety Projects	279
Local Government Distribution (1¢ Distributed)	602
Local Grant Programs (TIB, CRAB)	80
Ferries	185
Public Transportation, Rail	740
Local Freight Mobility Projects	108
State Freight Mobility	415
Environmental (Fish Passage Barrier Noise Mitigation)	108
RTID Support, Performance Audits	6
<b>Total Uses of Funding</b>	<b>8,454</b>

## Multimodal Funding

(Dollars in Thousands)

	<u>2005-07</u>	<u>2007-09</u>	<u>2009-11</u>	<u>2011-13</u>	<u>2013-15</u>	<u>2015-17</u>	<u>2017-19</u>	<u>2019-21</u>	<u>Total</u>
<b>Projected Revenue</b>	<b>80,000</b>	<b>100,000</b>	<b>105,000</b>	<b>105,000</b>	<b>110,000</b>	<b>110,000</b>	<b>110,000</b>	<b>115,000</b>	<b>835,000</b>
<b>PUBLIC TRANSPORTATION PROGRAM</b>									
<i>New Grant Program</i>	20,000	40,000	40,000	40,000	40,000	50,000	50,000	50,000	330,000
Grants prioritized by DOT and submitted to the Legislature for appropriation. Grants are to focus on such areas as moving more people through congested corridors; connectivity; preserving, replacing, or improving capital assets; providing for park and ride lots; etc.									
<i>Additional Investment in Existing Grant Programs</i>									
CTR Tax Credits for Business	1,000	1,500	1,500	1,500	1,500	1,500	1,500	2,000	12,000
Paratransit for Transit Systems and Nonprofits	5,000	5,000	6,000	7,000	8,000	8,000	8,000	8,000	55,000
Safe Routes to Schools, Transit, and Bike/Pedestrian	5,000	7,000	7,000	7,000	8,000	8,000	8,000	8,000	58,000
<b>Public Transportation Investments Total</b>	<b>31,000</b>	<b>53,500</b>	<b>54,500</b>	<b>55,500</b>	<b>57,500</b>	<b>67,500</b>	<b>67,500</b>	<b>68,000</b>	<b>455,000</b>
<b>RAIL PROGRAM</b>									
Passenger Rail (see page 399)	10,500	14,449	26,516	35,920	7,400				94,785
Freight Rail Investment Bank		5,000	5,000	5,000	5,000	5,000	5,000	5,000	35,000
Freight Rail (see page 399)	16,700	6,765							23,465
<b>Rail Investments Total</b>	<b>27,200</b>	<b>26,214</b>	<b>31,516</b>	<b>40,920</b>	<b>12,400</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>153,250</b>
<b>Total Public Transportation &amp; Rail</b>	<b>58,200</b>	<b>79,714</b>	<b>86,016</b>	<b>96,420</b>	<b>69,900</b>	<b>72,500</b>	<b>72,500</b>	<b>73,000</b>	<b>608,250</b>
<b>OTHER EXPENDITURES</b>									
Produce Rail Car Program	200								200
Statewide Rail Study	1,150								1,150
Flex Car	2,000								2,000
Implementation of SHB 2124	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	9,600
Freight Mobility Projects (see page 400)	7,400	5,000							12,400
Freight Mobility Distribution	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	48,000
Eastern Skagit County Rail Study	50								50
Spokane North/South Freeway					30,000	5,000			35,000
<b>Total Other Expenditures</b>	<b>18,000</b>	<b>12,200</b>	<b>7,200</b>	<b>7,200</b>	<b>37,200</b>	<b>12,200</b>	<b>7,200</b>	<b>7,200</b>	<b>108,400</b>
<b>Total Expenditures</b>	<b>76,200</b>	<b>91,914</b>	<b>93,216</b>	<b>103,620</b>	<b>107,100</b>	<b>84,700</b>	<b>79,700</b>	<b>80,200</b>	<b>716,650</b>

**Economic Impact of 2005 Transportation Revenue Package  
Estimated Sales Tax Revenue Generated**

	<b>2005-07</b>	<b>2007-09</b>	<b>2009-11</b>	<b>2011-13</b>	<b>2013-15</b>	<b>10-Year Total</b>
State Sales Tax Revenue	\$11,896,154	\$38,834,299	\$64,258,983	\$68,207,728	\$55,488,302	\$238,685,466
Local Sales Tax Revenue	\$3,477,338	\$11,351,565	\$18,783,396	\$19,937,644	\$16,219,658	\$69,769,601
Total Sales Tax Revenue	\$15,373,492	\$50,185,864	\$83,042,379	\$88,145,372	\$71,707,960	\$308,455,067

*Assumption: Statewide average sales tax of 8.4 percent.*

**Licensing Fees**  
**Based on Department of Licensing Fee Study Conducted December 2003**

	<u>Current Amount</u>	<u>New Amount</u>	<u>Agency Cost</u>
<b>Vehicle Services (Effective January 1, 2006)</b>			
<b>Reflectorized Plate Fee (single plate)</b>	\$0.50	\$2.00	\$1.16
Fee for reflectorized coating on vehicle license plates			
<b>Reflectorized Plate Fee (plate set)</b>	\$2.00	\$4.00	\$3.36
Fee for reflectorized coating on vehicle license plates			
<b>Replacement Plates</b>	\$3.00	\$10.00	\$7.09
Fee to replace license plates when lost, damaged, or required per seven-year replacement cycle			
<b>Small Trailers</b>	\$30.00	\$15.00	
License fee for small personal trailers (under 2,000 lbs.)			
<b>Driver Services (Effective July 1, 2005)</b>			
<b>Original License Application</b>	\$10.00	\$20.00	\$15.15
Driver license examination fee			
<b>Identicards</b>	\$15.00	\$20.00	\$18.54
Fee for ID card issued to non-drivers			
<b>Driver Permit</b>	\$15.00	\$20.00	\$28.08
Fee for a driver instruction permit			
<b>Agricultural Permits</b>	\$15.00	\$20.00	\$23.26
Permit fee to drive a vehicle on public roads in connection with farm work			
<b>License Reinstatement</b>	\$20.00	\$75.00	\$70.27
Fee to have a driver's license reinstated after suspension or revocation			
<b>DUI Hearings</b>	\$100.00	\$200.00	\$283.07
Fee for a hearing regarding an alleged DUI			
<b>Commercial Driver License</b>	\$20.00	\$30.00	\$34.15
Fee for a commercial driver license (valid for five years)			
<b>Commercial Driver License Renewal</b>	\$20.00	\$30.00	\$14.98
Fee to renew a commercial driver license (five years)			

**Transportation Taxes and Fees - Chapter 314, Laws of 2005 (ESSB 6103)**  
**Examples of Cost to Driver - July 1, 2005**

<b>Annual Cost from 3¢ Gas Tax Increase 7/1/2005</b>										
		<b>Miles Traveled Per Year</b>								
		<b>8,000</b>	<b>10,000</b>	<b>12,000</b>	<b>14,000</b>	<b>16,000</b>	<b>18,000</b>	<b>20,000</b>	<b>22,000</b>	<b>24,000</b>
<b>Miles Per Gallon</b>	<b>8</b>	\$30	\$38	\$45	\$53	\$60	\$68	\$75	\$83	\$90
	<b>10</b>	\$24	\$30	\$36	\$42	\$48	\$54	\$60	\$66	\$72
	<b>12</b>	\$20	\$25	\$30	\$35	\$40	\$45	\$50	\$55	\$60
	<b>14</b>	\$17	\$21	\$26	\$30	\$34	\$39	\$43	\$47	\$51
	<b>16</b>	\$15	\$19	\$23	\$26	\$30	\$34	\$38	\$41	\$45
	<b>18</b>	\$13	\$17	\$20	\$23	\$27	\$30	\$33	\$37	\$40
	<b>20</b>	\$12	\$15	\$18	\$21	\$24	\$27	\$30	\$33	\$36
	<b>22</b>	\$11	\$14	\$16	\$19	\$22	\$25	\$27	\$30	\$33
	<b>24</b>	\$10	\$13	\$15	\$18	\$20	\$23	\$25	\$28	\$30
	<b>26</b>	\$9	\$12	\$14	\$16	\$18	\$21	\$23	\$25	\$28
	<b>28</b>	\$9	\$11	\$13	\$15	\$17	\$19	\$21	\$24	\$26
	<b>30</b>	\$8	\$10	\$12	\$14	\$16	\$18	\$20	\$22	\$24
	<b>32</b>	\$8	\$9	\$11	\$13	\$15	\$17	\$19	\$21	\$23
	<b>34</b>	\$7	\$9	\$11	\$12	\$14	\$16	\$18	\$19	\$21
	<b>36</b>	\$7	\$8	\$10	\$12	\$13	\$15	\$17	\$18	\$20
	<b>38</b>	\$6	\$8	\$9	\$11	\$13	\$14	\$16	\$17	\$19
<b>40</b>	\$6	\$8	\$9	\$11	\$12	\$14	\$15	\$17	\$18	

<b>Monthly Cost from 3¢ Gas Tax Increase 7/1/2005</b>										
		<b>Miles Traveled Per Year</b>								
		<b>8,000</b>	<b>10,000</b>	<b>12,000</b>	<b>14,000</b>	<b>16,000</b>	<b>18,000</b>	<b>20,000</b>	<b>22,000</b>	<b>24,000</b>
<b>Miles Per Gallon</b>	<b>8</b>	\$2.50	\$3.13	\$3.75	\$4.38	\$5.00	\$5.63	\$6.25	\$6.88	\$7.50
	<b>10</b>	\$2.00	\$2.50	\$3.00	\$3.50	\$4.00	\$4.50	\$5.00	\$5.50	\$6.00
	<b>12</b>	\$1.67	\$2.08	\$2.50	\$2.92	\$3.33	\$3.75	\$4.17	\$4.58	\$5.00
	<b>14</b>	\$1.43	\$1.79	\$2.14	\$2.50	\$2.86	\$3.21	\$3.57	\$3.93	\$4.29
	<b>16</b>	\$1.25	\$1.56	\$1.88	\$2.19	\$2.50	\$2.81	\$3.13	\$3.44	\$3.75
	<b>18</b>	\$1.11	\$1.39	\$1.67	\$1.94	\$2.22	\$2.50	\$2.78	\$3.06	\$3.33
	<b>20</b>	\$1.00	\$1.25	\$1.50	\$1.75	\$2.00	\$2.25	\$2.50	\$2.75	\$3.00
	<b>22</b>	\$0.91	\$1.14	\$1.36	\$1.59	\$1.82	\$2.05	\$2.27	\$2.50	\$2.73
	<b>24</b>	\$0.83	\$1.04	\$1.25	\$1.46	\$1.67	\$1.88	\$2.08	\$2.29	\$2.50
	<b>26</b>	\$0.77	\$0.96	\$1.15	\$1.35	\$1.54	\$1.73	\$1.92	\$2.12	\$2.31
	<b>28</b>	\$0.71	\$0.89	\$1.07	\$1.25	\$1.43	\$1.61	\$1.79	\$1.96	\$2.14
	<b>30</b>	\$0.67	\$0.83	\$1.00	\$1.17	\$1.33	\$1.50	\$1.67	\$1.83	\$2.00
	<b>32</b>	\$0.63	\$0.78	\$0.94	\$1.09	\$1.25	\$1.41	\$1.56	\$1.72	\$1.88
	<b>34</b>	\$0.59	\$0.74	\$0.88	\$1.03	\$1.18	\$1.32	\$1.47	\$1.62	\$1.76
	<b>36</b>	\$0.56	\$0.69	\$0.83	\$0.97	\$1.11	\$1.25	\$1.39	\$1.53	\$1.67
	<b>38</b>	\$0.53	\$0.66	\$0.79	\$0.92	\$1.05	\$1.18	\$1.32	\$1.45	\$1.58
<b>40</b>	\$0.50	\$0.63	\$0.75	\$0.88	\$1.00	\$1.13	\$1.25	\$1.38	\$1.50	

**Transportation Taxes and Fees - Chapter 314, Laws of 2005 (ESSB 6103)**  
**Examples of Cost to Driver - Fully Implemented July 1, 2008**

**Annual Cost from 9.5¢ Gas Tax Increase 7/1/2008**

		Miles Traveled Per Year								
		8,000	10,000	12,000	14,000	16,000	18,000	20,000	22,000	24,000
Miles Per Gallon	8	\$95	\$119	\$143	\$166	\$190	\$214	\$238	\$261	\$285
	10	\$76	\$95	\$114	\$133	\$152	\$171	\$190	\$209	\$228
	12	\$63	\$79	\$95	\$111	\$127	\$143	\$158	\$174	\$190
	14	\$54	\$68	\$81	\$95	\$109	\$122	\$136	\$149	\$163
	16	\$48	\$59	\$71	\$83	\$95	\$107	\$119	\$131	\$143
	18	\$42	\$53	\$63	\$74	\$84	\$95	\$106	\$116	\$127
	20	\$38	\$48	\$57	\$67	\$76	\$86	\$95	\$105	\$114
	22	\$35	\$43	\$52	\$60	\$69	\$78	\$86	\$95	\$104
	24	\$32	\$40	\$48	\$55	\$63	\$71	\$79	\$87	\$95
	26	\$29	\$37	\$44	\$51	\$58	\$66	\$73	\$80	\$88
	28	\$27	\$34	\$41	\$48	\$54	\$61	\$68	\$75	\$81
	30	\$25	\$32	\$38	\$44	\$51	\$57	\$63	\$70	\$76
	32	\$24	\$30	\$36	\$42	\$48	\$53	\$59	\$65	\$71
	34	\$22	\$28	\$34	\$39	\$45	\$50	\$56	\$61	\$67
	36	\$21	\$26	\$32	\$37	\$42	\$48	\$53	\$58	\$63
	38	\$20	\$25	\$30	\$35	\$40	\$45	\$50	\$55	\$60
40	\$19	\$24	\$29	\$33	\$38	\$43	\$48	\$52	\$57	

**Monthly Cost from 9.5¢ Gas Tax Increase 7/1/2008**

		Miles Traveled Per Year								
		8,000	10,000	12,000	14,000	16,000	18,000	20,000	22,000	24,000
Miles Per Gallon	8	\$7.92	\$9.90	\$11.88	\$13.85	\$15.83	\$17.81	\$19.79	\$21.77	\$23.75
	10	\$6.33	\$7.92	\$9.50	\$11.08	\$12.67	\$14.25	\$15.83	\$17.42	\$19.00
	12	\$5.28	\$6.60	\$7.92	\$9.24	\$10.56	\$11.88	\$13.19	\$14.51	\$15.83
	14	\$4.52	\$5.65	\$6.79	\$7.92	\$9.05	\$10.18	\$11.31	\$12.44	\$13.57
	16	\$3.96	\$4.95	\$5.94	\$6.93	\$7.92	\$8.91	\$9.90	\$10.89	\$11.88
	18	\$3.52	\$4.40	\$5.28	\$6.16	\$7.04	\$7.92	\$8.80	\$9.68	\$10.56
	20	\$3.17	\$3.96	\$4.75	\$5.54	\$6.33	\$7.13	\$7.92	\$8.71	\$9.50
	22	\$2.88	\$3.60	\$4.32	\$5.04	\$5.76	\$6.48	\$7.20	\$7.92	\$8.64
	24	\$2.64	\$3.30	\$3.96	\$4.62	\$5.28	\$5.94	\$6.60	\$7.26	\$7.92
	26	\$2.44	\$3.04	\$3.65	\$4.26	\$4.87	\$5.48	\$6.09	\$6.70	\$7.31
	28	\$2.26	\$2.83	\$3.39	\$3.96	\$4.52	\$5.09	\$5.65	\$6.22	\$6.79
	30	\$2.11	\$2.64	\$3.17	\$3.69	\$4.22	\$4.75	\$5.28	\$5.81	\$6.33
	32	\$1.98	\$2.47	\$2.97	\$3.46	\$3.96	\$4.45	\$4.95	\$5.44	\$5.94
	34	\$1.86	\$2.33	\$2.79	\$3.26	\$3.73	\$4.19	\$4.66	\$5.12	\$5.59
	36	\$1.76	\$2.20	\$2.64	\$3.08	\$3.52	\$3.96	\$4.40	\$4.84	\$5.28
	38	\$1.67	\$2.08	\$2.50	\$2.92	\$3.33	\$3.75	\$4.17	\$4.58	\$5.00
40	\$1.58	\$1.98	\$2.38	\$2.77	\$3.17	\$3.56	\$3.96	\$4.35	\$4.75	

**Examples of Cars Subject to the Vehicle Weight Fee  
Starting January 1, 2006**

**Under 4,000 pounds - 84 percent of Washington's passenger automobiles**

<u>Fee Increase</u>	<u>Examples of Vehicles</u>	<u>Weight</u>
\$10	Chevrolet Cavalier	2,838
	Mazda 626	2,840
	Subaru Legacy	2,898
	Ford Taurus	3,285
	Volvo 90-Series	3,547
	Lexus	3,590
	Jeep Grand Cherokee	3,900

**4,000 to 6,000 pounds - 15 percent of Washington's passenger automobiles**

<u>Fee Increase</u>	<u>Examples of Vehicles</u>	<u>Weight</u>
\$20	Lincoln Town Car	4,020
	BMW 700	4,255
	Buick Roadmaster	4,563
	Mercedes CL Coupe	4,798
	Ford Expedition	5,275
	Lincoln Navigator	5,350

**6,000 to 8,000 pounds - 1 percent of Washington's passenger automobiles**

<u>Fee Increase</u>	<u>Examples of Vehicles</u>	<u>Weight</u>
\$30	Ford E-350 Super Club Wagon	6,030
	GMC G20 Extended Passenger Van	6,045
	GMC G30 Extended Passenger Van	6,204
	Hummer	7,213

**Examples of Trucks Subject to the Vehicle Weight Fee  
Starting January 1, 2006**

**Under 4,000 pounds gross vehicle weight - 18 percent of Washington's small trucks**

**Fee Increase**

\$10

**Examples of Vehicles**

Ford Ranger Pickup  
Mazda Pickup  
Nissan Pickup  
Isuzu Pickup

**4,000 to 6,000 pounds gross vehicle weight - 50 percent of Washington's small trucks**

**Fee Increase**

\$20

**Examples of Vehicles**

Chevrolet 1/2 Ton Extended Cab  
Toyota Pickup  
Ford 1/2 Ton Extended Cab  
Dodge 1/2 Ton Pickup

**6,000 to 8,000 pounds gross vehicle weight - 24 percent of Washington's small trucks**

**Fee Increase**

\$30

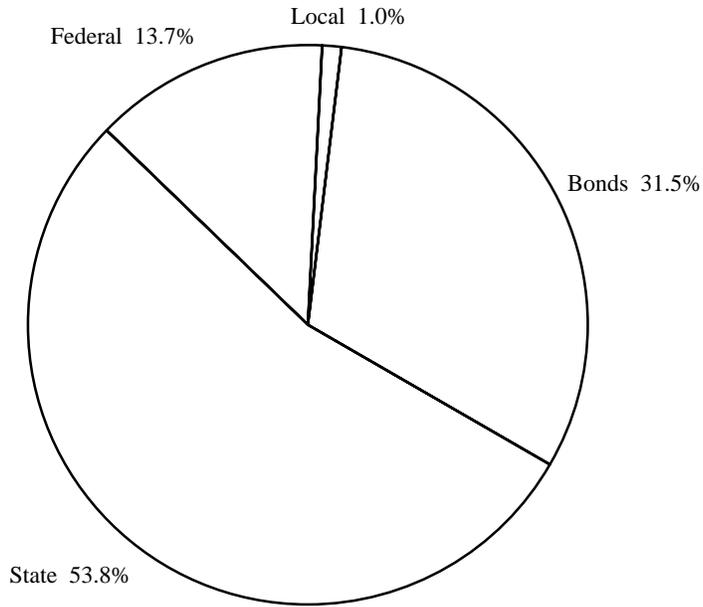
**Examples of Vehicles**

GMC 3/4 Ton 4x4 Extra Cab  
Ford 3/4 Ton Crew Cab  
Dodge 3/4 Ton Extra Cab  
Chevrolet 3/4 Ton 4x4 Extended Cab

**2005-07 Transportation Budget**  
**Chapter 313, Laws of 2005, Partial Veto (ESSB 6091)**  
**Total Appropriated Funds**

(Dollars in Thousands)

**COMPONENTS BY FUND TYPE**  
**Total Operating and Capital Budget**

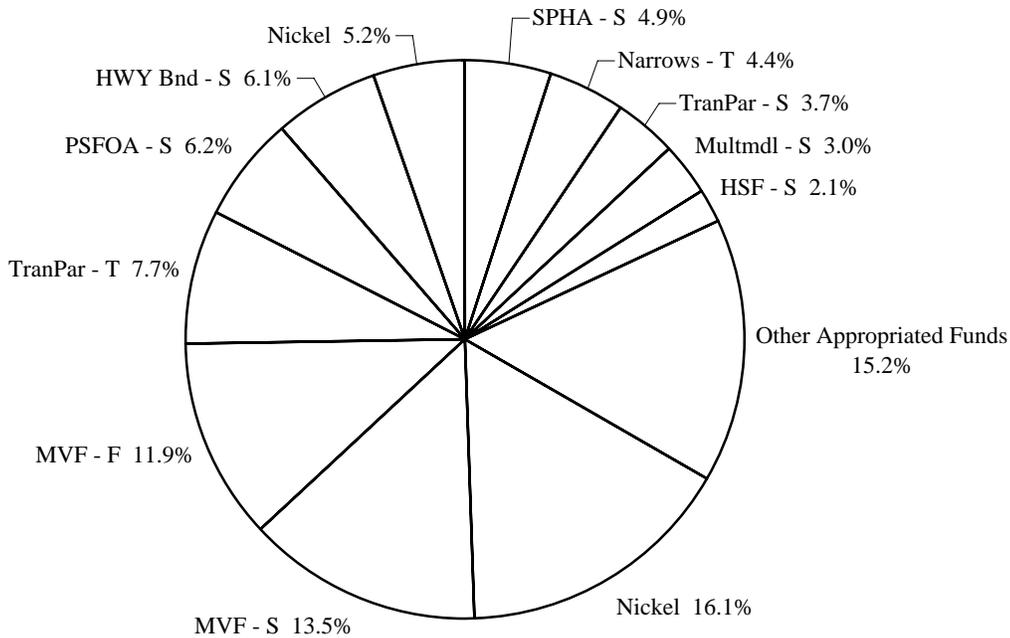


<b>Fund Type</b>	
State	3,131,071
Federal	800,814
Local	57,217
Bonds	1,835,843
<b>Total</b>	<b>5,824,945</b>

**2005-07 Transportation Budget**  
**Chapter 313, Laws of 2005, Partial Veto (ESSB 6091)**  
**Total Appropriated Funds**

(Dollars in Thousands)

**MAJOR COMPONENTS BY FUND SOURCE AND TYPE**  
**Total Operating and Capital Budget**



**Major Fund Source**

Transportation 2003 Acct (Nickel) - Bonds (Nickel - T)	940,000
Motor Vehicle Account - State (MVF - S)	784,375
Motor Vehicle Account - Federal (MVF - F)	692,417
Transportation Partnership Account - Bonds (TranPar - T)	450,000
Puget Sound Ferry Operations Acct - State (PSFOA - S)	360,723
Highway Bond Retirement Account - State (HWY Bnd - S)	354,913
Transportation 2003 Acct (Nickel) - State (Nickel - S)	301,690
State Patrol Highway Account - State (SPHA - S)	288,079
Tacoma Narrows Toll Bridge Account - Bonds (Narrows - T)	257,016
Transportation Partnership Account - State (TranPar - S)	217,619
Multimodal Transportation Account - State (Multmdl - S)	173,887
Highway Safety Account - State (HSF - S)	119,706
Other Appropriated Funds	884,520
<b>Total</b>	<b>5,824,945</b>

# 2005-07 Washington State Transportation Budget

## Fund Summary

### TOTAL OPERATING AND CAPITAL BUDGET

(Dollars in Thousands)

	MVF State *	P.S. Ferry Op Acct State	Nickel Acct State *	WSP Hwy Acct State	Transpo Partner State *	Multimod Acct State *	Other Approp	Total Approp
<b>Department of Transportation</b>	<b>753,625</b>	<b>360,333</b>	<b>1,220,113</b>	<b>0</b>	<b>210,819</b>	<b>222,022</b>	<b>1,744,738</b>	<b>4,511,650</b>
Pgm B - Toll Op & Maint-Op	0	0	0	0	0	0	8,615	8,615
Pgm C - Information Technology	55,941	8,558	0	0	0	363	1,973	66,835
Pgm D - Hwy Mgmt & Facilities	35,991	0	0	0	0	0	0	35,991
Pgm F - Aviation	0	0	0	0	0	100	8,682	8,782
Pgm H - Pgm Delivery Mgmt & Suppt	48,961	0	0	0	0	250	500	49,711
Pgm I1 - Improvements - Mobility	40,245	0	1,058,152	0	42,398	0	548,030	1,688,825
Pgm I2 - Improvements - Safety	16,746	0	47,945	0	10,152	0	131,241	206,084
Pgm I3 - Improvements - Econ Init	4,390	0	57,223	0	4,471	0	29,856	95,940
Pgm I4 - Improvements - Env Retro	8,978	0	11,184	0	12,265	0	7,221	39,648
Pgm I7 - Tacoma Narrows Br	0	0	0	0	0	0	272,329	272,329
Pgm K - Transpo Economic Part	1,068	0	0	0	0	0	0	1,068
Pgm M - Highway Maintenance	296,648	0	0	0	0	0	5,741	302,389
Pgm P1 - Preservation - Roadway	15,652	0	10,622	0	0	0	213,802	240,076
Pgm P2 - Preservation - Structures	27,894	0	0	0	139,033	0	176,809	343,736
Pgm P3 - Preservation - Other Facil	33,278	0	0	0	500	0	31,405	65,183
Pgm Q - Traffic Operations	60,330	0	0	0	0	0	17,354	77,684
Pgm S - Transportation Management	25,434	1,321	0	0	0	973	30	27,758
Pgm T - Transpo Plan, Data & Resch	22,390	0	0	0	2,000	1,367	19,685	45,442
Pgm U - Charges from Other Agy	45,030	0	0	0	0	0	400	45,430
Pgm V - Public Transportation	0	0	0	0	0	62,269	2,758	65,027
Pgm W - WA State Ferries-Cap	0	0	34,987	0	0	13,249	213,177	261,413
Pgm X - WA State Ferries-Op	0	350,454	0	0	0	3,660	0	354,114
Pgm Y - Rail	0	0	0	0	0	103,578	20,503	124,081
Pgm Z - Local Programs	14,649	0	0	0	0	36,213	34,627	85,489
Washington State Patrol	0	0	0	288,079	0	0	12,721	300,800
Field Operations Bureau	0	0	0	202,530	0	0	10,713	213,243
Technical Services Bureau	0	0	0	82,748	0	0	2,008	84,756
Capital	0	0	0	2,801	0	0	0	2,801
Department of Licensing	69,032	0	0	0	0	0	134,295	203,327
Director's Office & Agy Svcs	7,043	0	0	0	0	0	11,744	18,787
Information Systems	12,095	0	0	0	0	0	29,890	41,985
Vehicle Services	49,894	0	0	0	0	0	3,074	52,968
Driver Services	0	0	0	0	0	0	89,587	89,587
Joint Transportation Committee	1,400	0	0	0	0	0	0	1,400
Office of the State Auditor	0	0	0	0	4,000	0	0	4,000
Board of Pilotage Commissioners	0	0	0	0	0	0	417	417
Utilities and Transportation Comm	0	0	0	0	0	0	501	501
WA Traffic Safety Commission	0	0	0	0	0	0	21,303	21,303
Archaeology & Historic Preservation	200	0	0	0	0	0	0	200
County Road Administration Board	2,297	0	0	0	0	0	99,923	102,220
Transportation Improvement Board	0	0	0	0	0	0	208,275	208,275
Marine Employees' Commission	0	390	0	0	0	0	0	390
Transportation Commission	4,607	0	0	0	0	1,150	0	5,757
Freight Mobility Strategic Invest	664	0	0	0	0	0	0	664
State Parks and Recreation Comm	2,376	0	0	0	0	0	0	2,376
Department of Agriculture	329	0	0	0	0	0	0	329
<b>Total Appropriation</b>	<b>834,530</b>	<b>360,723</b>	<b>1,220,113</b>	<b>288,079</b>	<b>214,819</b>	<b>223,172</b>	<b>2,222,173</b>	<b>5,363,609</b>
Bond Retirement and Interest	2,845	0	21,577	0	2,800	399	433,715	461,336
<b>Total</b>	<b>837,375</b>	<b>360,723</b>	<b>1,241,690</b>	<b>288,079</b>	<b>217,619</b>	<b>223,571</b>	<b>2,655,888</b>	<b>5,824,945</b>

\* Includes Bond amounts.

## **2005-07 Transportation Project Lists**

### LEAP Transportation Document 2005-2

This document is the official list for all rail projects.

### LEAP Transportation Document 2005-6

This document is the official list for all projects (except rail projects) receiving funding from the Transportation 2003 Account (Nickel) or the 2005 Transportation Partnership Account.

Projects funded with other revenue sources (other state, federal, or local funds) can be reviewed at the following web address:

<http://transinfo.state.wa.us/CurrentProjectLists/>

From the Select a Version dropdown list, select the “05-07 Legislative Final Project List, LTC (4/25/2005)” choice.

## 2005-07 Transportation Project List

### LEAP Transportation Document 2005-6 - Highway and Ferry Projects

Dollars in Thousands

Rte	PIN	Leg Dist	Project Title	2005-07	2007-09	2009-11	2011-13	2013-15	Future	Total
<b>Highway Improvement Program (I)</b>										
000	PR00001	10	<b>Park and Ride Development</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
			2005 Transportation Partnership Account - State	2,500	0	0	0	0	0	2,500
000	PR00002	40	<b>Chuckanut Park and Ride</b>	<b>2,500</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
			2005 Transportation Partnership Account - State	2,500	1,500	0	0	0	0	4,000
000	STUDY 4	13	<b>Eastern WA Freight Corridor Study</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>
			2005 Transportation Partnership Account - State	500	0	0	0	0	0	500
002	000299Q	39	<b>US 2 and SR 92 Roadside Safety Improvement</b>	<b>850</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
			2005 Transportation Partnership Account - State	850	350	0	0	0	0	1,200
002	000299R	12	<b>US 2 Roadside Safety Improvements</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>
			2005 Transportation Partnership Account - State	0	800	0	0	0	0	800
002	100231B	39	<b>US 2/Fern Bluff Rd Vicinity to Sultan Startup Rd Vicinity</b>	<b>799</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>799</b>
			2005 Transportation Partnership Account - State	799	0	0	0	0	0	799
002	100232C	39	<b>US 2/10th St I/S Vicinity</b>	<b>441</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>441</b>
			2005 Transportation Partnership Account - State	441	0	0	0	0	0	441
002	100236E	39	<b>Pickle Farm Road/Gunn Road</b>	<b>90</b>	<b>603</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>694</b>
			Transportation 2003 Account (Nickel Account)	90	603	0	0	0	0	694
002	200200Z	12	<b>US 2/Wenatchee - Pedestrian Trail Connection</b>	<b>129</b>	<b>871</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
			2005 Transportation Partnership Account - State	129	871	0	0	0	0	1,000
002	200201E	12	<b>US 2/97 Peshastin East - Interchange</b>	<b>3,958</b>	<b>12,738</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,696</b>
			Transportation 2003 Account (Nickel Account)	3,958	12,738	0	0	0	0	16,696
002	200201H	12	<b>US 2/South of Orondo - Passing Lane</b>	<b>170</b>	<b>2,180</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,550</b>
			2005 Transportation Partnership Account - State	170	2,180	200	0	0	0	2,550
002	200201J	12	<b>US 2/East Wenatchee North - Access Control Purchase</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>310</b>	<b>0</b>	<b>0</b>	<b>360</b>
			2005 Transportation Partnership Account - State	0	0	50	310	0	0	360
002	200221H	12	<b>US 2/Dryden - Signal</b>	<b>188</b>	<b>188</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>376</b>
			Transportation 2003 Account (Nickel Account)	188	188	0	0	0	0	376
002	600229S	04,07	<b>US 2/Colbert Road Intersection Improvements</b>	<b>0</b>	<b>200</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
			2005 Transportation Partnership Account - State	0	200	800	0	0	0	1,000
002	600230C	04,07	<b>US 2/North Glen-Elk Chattaroy Road</b>	<b>0</b>	<b>200</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
			2005 Transportation Partnership Account - State	0	200	800	0	0	0	1,000
003	300341B	23	<b>SR 3/SR 303 Interchange (Waaga Way) - New Ramp</b>	<b>13,628</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,628</b>
			Transportation 2003 Account (Nickel Account)	13,628	0	0	0	0	0	13,628
003	300344C	35	<b>SR 3/Belfair Bypass - New Alignment</b>	<b>1,100</b>	<b>13,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
			2005 Transportation Partnership Account - State	1,100	13,900	0	0	0	0	15,000
003	300348A	35	<b>SR 3/Fairmont Ave to Goldsborough Creek Bridge - Safety</b>	<b>0</b>	<b>0</b>	<b>6,219</b>	<b>3,701</b>	<b>0</b>	<b>0</b>	<b>9,920</b>
			2005 Transportation Partnership Account - State	0	0	6,219	3,701	0	0	9,920
003	300348B	35	<b>SR 3/Jct US 101 to Mill Creek - Widen Roadway</b>	<b>0</b>	<b>785</b>	<b>1,215</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
			2005 Transportation Partnership Account - State	0	785	1,215	0	0	0	2,000
003	300355A	35	<b>SR 3/Imperial Way to Sunnyslope - Safety</b>	<b>2,544</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,544</b>
			2005 Transportation Partnership Account - State	2,544	0	0	0	0	0	2,544
003	300366A	35	<b>SR 3/SR 106 South Belfair Signal - Safety</b>	<b>1,023</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,023</b>
			2005 Transportation Partnership Account - State	1,023	0	0	0	0	0	1,023
003	3003IMP	35	<b>SR 3 /Belfair Area Improvements</b>	<b>0</b>	<b>1,000</b>	<b>4,000</b>	<b>10,700</b>	<b>0</b>	<b>0</b>	<b>15,700</b>
			2005 Transportation Partnership Account - State	0	1,000	4,000	10,700	0	0	15,700
004	400495B	19	<b>SR 4/Svensen's Curve - Realignment</b>	<b>3,390</b>	<b>990</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,380</b>
			Transportation 2003 Account (Nickel Account)	3,390	990	0	0	0	0	4,380
005	000588B	40,42	<b>I-5 /SR 11 to 36th Street - Median Cross Over Protection</b>	<b>320</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>370</b>
			2005 Transportation Partnership Account - State	320	50	0	0	0	0	370
005	000588C	42	<b>I-5 /Main Street to SR 548 - Median Cross Over Protection</b>	<b>790</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>890</b>
			2005 Transportation Partnership Account - State	790	100	0	0	0	0	890
005	1005000	40	<b>I-5/ SR 11 Interchange/Josh Wilson Road Realignment</b>	<b>3,000</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
			2005 Transportation Partnership Account - State	3,000	7,000	0	0	0	0	10,000
005	100502K	30	<b>I-5/SR 161 Interchange &amp; SR 18 Interchange</b>	<b>4,580</b>	<b>21,000</b>	<b>50,000</b>	<b>26,000</b>	<b>0</b>	<b>0</b>	<b>101,580</b>
			2005 Transportation Partnership Account - State	3,000	21,000	50,000	26,000	0	0	100,000
			Transportation 2003 Account (Nickel Account)	1,580	0	0	0	0	0	1,580
005	100505A	30,33,11	<b>I-5/Pierce Co. Line to Tukwila Interchange - HOV</b>	<b>47,540</b>	<b>687</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,227</b>
			Transportation 2003 Account (Nickel Account)	47,540	687	0	0	0	0	48,227
005	100524Q	43	<b>I-5/Boston to Shelby, SB I-5, Westside</b>	<b>320</b>	<b>5,000</b>	<b>10,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,820</b>
			2005 Transportation Partnership Account - State	320	5,000	10,500	0	0	0	15,820
005	100525P	46	<b>I-5/5th Ave NE to NE 92nd St - Noise Wall</b>	<b>450</b>	<b>5,798</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,248</b>
			2005 Transportation Partnership Account - State	450	5,798	1,000	0	0	0	7,248

## 2005-07 Transportation Project List

### LEAP Transportation Document 2005-6 - Highway and Ferry Projects

Dollars in Thousands

Rte	PIN	Leg Dist	Project Title	2005-07	2007-09	2009-11	2011-13	2013-15	Future	Total
005	100529C	32	<b>I-5/NE 175th St to NE 205th St - Northbound Auxiliary Lane</b>	<b>5,881</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,881</b>
			Transportation 2003 Account (Nickel Account)	5,881	0	0	0	0	0	5,881
005	100535H	<b>21,01,44,</b>	<b>I-5/52nd Ave W. to SR 526 - SB Safety</b>	<b>2,416</b>	<b>9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,424</b>
		<b>38</b>	Transportation 2003 Account (Nickel Account)	2,416	9	0	0	0	0	2,424
005	100543M	<b>44,38</b>	<b>I-5/SR 526 to Marine View Drive - HOV Lanes</b>	<b>112,968</b>	<b>88,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,968</b>
			Transportation 2003 Account (Nickel Account)	112,968	88,000	0	0	0	0	200,968
005	100552S	10	<b>I-5/SR 532 Northbound Interchange Ramps</b>	<b>6,011</b>	<b>1,243</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,255</b>
			Transportation 2003 Account (Nickel Account)	6,011	1,243	0	0	0	0	7,255
005	100559S	10	<b>I-5/Fischer Creek Vicinity</b>	<b>0</b>	<b>108</b>	<b>140</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>248</b>
			2005 Transportation Partnership Account - State	0	108	140	0	0	0	248
005	100560A	<b>10,40</b>	<b>I-5/300th St NW Vicinity to Anderson Rd Vicinity</b>	<b>1,076</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,176</b>
			2005 Transportation Partnership Account - State	1,076	100	0	0	0	0	1,176
005	100566B	40	<b>I-5/2nd Street Bridge - Replace Bridge</b>	<b>1,343</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,343</b>
			Transportation 2003 Account (Nickel Account)	1,343	0	0	0	0	0	1,343
005	100569B	<b>40,10</b>	<b>I-5/SR 11 Vicinity to Weigh Station Vicinity</b>	<b>497</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>497</b>
			2005 Transportation Partnership Account - State	497	0	0	0	0	0	497
005	100583S	40	<b>I-5/Chuckanut Creek Vicinity</b>	<b>0</b>	<b>152</b>	<b>795</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>948</b>
			2005 Transportation Partnership Account - State	0	152	795	0	0	0	948
005	100583W	40	<b>I-5/Padden Creek Vicinity</b>	<b>0</b>	<b>69</b>	<b>362</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>431</b>
			2005 Transportation Partnership Account - State	0	69	362	0	0	0	431
005	100584A	40	<b>SB Ramps at SR 11/Old Fairhaven Parkway</b>	<b>996</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>996</b>
			Transportation 2003 Account (Nickel Account)	996	0	0	0	0	0	996
005	100585Q	<b>40,42</b>	<b>I-5/36th St Vicinity to SR 542 Vicinity</b>	<b>4,680</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,680</b>
			2005 Transportation Partnership Account - State	4,680	0	0	0	0	0	4,680
005	100590B	42	<b>I-5/SR 542 Vicinity to Bakerview Road</b>	<b>308</b>	<b>71</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>379</b>
			2005 Transportation Partnership Account - State	308	71	0	0	0	0	379
005	100591G	42	<b>I-5/Squalicum Creek Vicinity</b>	<b>0</b>	<b>69</b>	<b>292</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>361</b>
			2005 Transportation Partnership Account - State	0	69	292	0	0	0	361
005	100591Y	42	<b>I-5/Bakerview Rd to Nooksack R Br (Slater Rd Interchg) - Safety</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>707</b>	<b>0</b>	<b>0</b>	<b>707</b>
			Transportation 2003 Account (Nickel Account)	0	0	0	707	0	0	707
005	100598D	42	<b>I-5/Dakota Creek Vicinity</b>	<b>0</b>	<b>707</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>707</b>
			2005 Transportation Partnership Account - State	0	707	0	0	0	0	707
005	1005INC1	21	<b>I-5/196th St (SR 524) Interchange SB Braided Ramp</b>	<b>4,500</b>	<b>39,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,000</b>
			2005 Transportation Partnership Account - State	4,500	39,500	0	0	0	0	44,000
005	1005INC2	<b>01,21</b>	<b>I-5/SR 525 Interchange New Ramp Phase 1</b>	<b>500</b>	<b>5,600</b>	<b>12,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,200</b>
			2005 Transportation Partnership Account - State	500	5,600	12,100	0	0	0	18,200
005	1005INC4	38	<b>I-5/41st St Interchange Improvements</b>	<b>3,200</b>	<b>37,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,400</b>
			2005 Transportation Partnership Account - State	3,200	37,200	0	0	0	0	40,400
005	1005INC5	10	<b>I-5/172 St (SR 531 Smokey Point) Interchange Improvements</b>	<b>2,200</b>	<b>15,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,800</b>
			2005 Transportation Partnership Account - State	2,200	15,600	0	0	0	0	17,800
005	1005SCN	43	<b>I-5 Ship Canal Bridge Noise Mitigation</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
			2005 Transportation Partnership Account - State	2,500	2,500	0	0	0	0	5,000
005	1005TTI	38	<b>I-5/116th Street Interchange</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900</b>
			2005 Transportation Partnership Account - State	900	0	0	0	0	0	900
005	1005XXD	42	<b>I-5/Downtown Bellingham On/Off Ramps - Ramp Reconstructio</b>	<b>150</b>	<b>7,550</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,300</b>
			2005 Transportation Partnership Account - State	150	7,550	2,600	0	0	0	10,300
005	300504B	<b>25,27</b>	<b>I-5/Port of Tacoma Rd to King Co. Line - HOV</b>	<b>2,811</b>	<b>13,178</b>	<b>13,845</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,834</b>
			Transportation 2003 Account (Nickel Account)	2,811	13,178	13,845	0	0	0	29,834
005	300567A	<b>29,27</b>	<b>I-5/SR 16 Interchange / 38th St Interchange - Core HOV</b>	<b>0</b>	<b>40,600</b>	<b>62,820</b>	<b>52,148</b>	<b>0</b>	<b>0</b>	<b>155,568</b>
			Transportation 2003 Account (Nickel Account)	0	40,600	62,820	52,148	0	0	155,568
005	300568A	<b>29,27</b>	<b>I-5/S 48th to Pacific Avenue - Core HOV</b>	<b>73,904</b>	<b>12,540</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>86,444</b>
			Transportation 2003 Account (Nickel Account)	73,904	12,540	0	0	0	0	86,444
005	300569H	<b>27,25,29</b>	<b>I-5/SR 16 and SR 167/Tacoma HOV Improvements</b>	<b>18,800</b>	<b>76,029</b>	<b>221,442</b>	<b>17,829</b>	<b>90,836</b>	<b>0</b>	<b>424,936</b>
			2005 Transportation Partnership Account - State	18,800	76,029	221,442	17,829	90,836	0	424,936
005	300581A	20	<b>I-5/Grand Mound to Maytown - Widening</b>	<b>2,673</b>	<b>28,053</b>	<b>41,724</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>72,450</b>
			Transportation 2003 Account (Nickel Account)	2,673	28,053	41,724	0	0	0	72,450
005	300590D	25	<b>I-5/Ardena Road Overcrossing - Bridge Rail</b>	<b>58</b>	<b>149</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>207</b>
			Transportation 2003 Account (Nickel Account)	58	149	0	0	0	0	207
005	300590E	22	<b>I-5/Capitol Blvd Overcrossing - Bridge Rail</b>	<b>15</b>	<b>29</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44</b>
			Transportation 2003 Account (Nickel Account)	15	29	0	0	0	0	44
005	400506A	49	<b>Columbia River Crossing/ Vancouver- EIS</b>	<b>10,000</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
			2005 Transportation Partnership Account - State	10,000	20,000	20,000	0	0	0	50,000

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Rte	PIN	Leg Dist	Project Title	2005-07	2007-09	2009-11	2011-13	2013-15	Future	Total
005	400506H	49,18	<b>I-5/NE 134th St Interchg (I-5/I-205) - Rebuild to Relieve Congest</b>	514	1,233	4,987	46,498	0	0	53,232
			Transportation 2003 Account (Nickel Account)	514	1,233	4,987	46,498	0	0	53,232
005	400506M	20	<b>I-5/Chehalis River Flood Control</b>	8,095	16,000	3,000	0	0	0	27,095
			Transportation 2003 Account (Nickel Account)	8,095	16,000	3,000	0	0	0	27,095
005	400507L	19	<b>I-5/Lexington Access - Construct New Bridge from I-5 to SR 411</b>	0	5,000	0	0	0	0	5,000
			Transportation 2003 Account (Nickel Account)	0	5,000	0	0	0	0	5,000
005	400507R	20	<b>I-5/ Rush Road to 13th Street- Add Additional Lanes</b>	7,682	26,000	4,500	0	0	0	38,182
			Transportation 2003 Account (Nickel Account)	7,682	26,000	4,500	0	0	0	38,182
005	400595A	49,18,17	<b>I-5/Salmon Creek to I-205 - Widening</b>	7,014	0	0	0	0	0	7,014
			Transportation 2003 Account (Nickel Account)	7,014	0	0	0	0	0	7,014
005	400599R	17,18	<b>I-5/SR 502 Interchange</b>	7,458	24,730	0	0	0	0	32,188
			Transportation 2003 Account (Nickel Account)	7,458	24,730	0	0	0	0	32,188
005	4432TWI	19	<b>I-5 SR 432 Talley Way Interchanges</b>	3,000	4,000	38,000	0	0	0	45,000
			2005 Transportation Partnership Account - State	3,000	4,000	38,000	0	0	0	45,000
005	5firtmob	20	<b>I-5/Mellen Street to Grand Mound</b>	4,000	12,000	40,000	80,000	24,000	0	160,000
			2005 Transportation Partnership Account - State	4,000	12,000	40,000	80,000	24,000	0	160,000
005	800524P	43	<b>I-5/Roanoke Vicinity Noise Wall</b>	2,150	0	0	0	0	0	2,150
			Transportation 2003 Account (Nickel Account)	2,150	0	0	0	0	0	2,150
005	805CHG	30	<b>I-5 at 272nd Interchange Reconstruction</b>	3,000	7,000	0	0	0	0	10,000
			2005 Transportation Partnership Account - State	3,000	7,000	0	0	0	0	10,000
005	NOISE1	22	<b>Thurston Noise Wall</b>	0	0	5,000	0	0	0	5,000
			2005 Transportation Partnership Account - State	0	0	5,000	0	0	0	5,000
005	STUDY 3	40	<b>SR 534 Access Point Decision Report</b>	800	0	0	0	0	0	800
			2005 Transportation Partnership Account - State	800	0	0	0	0	0	800
007	000799M	20	<b>SR 7 Lewis County Roadside Safety Improvements</b>	0	1,700	0	0	0	0	1,700
			2005 Transportation Partnership Account - State	0	1,700	0	0	0	0	1,700
007	300706B	02,29	<b>SR 7/SR 507 to SR 512 - Safety</b>	9,173	0	0	0	0	0	9,173
			Transportation 2003 Account (Nickel Account)	9,173	0	0	0	0	0	9,173
009	100900E	01	<b>SR 9/SR 522 to 228th St SE - Widening</b>	8,876	0	0	0	0	0	8,876
			Transportation 2003 Account (Nickel Account)	8,876	0	0	0	0	0	8,876
009	100900F	01	<b>SR 9/212th St SE to 176th St SE - Widen to Five Lanes, Stg 3</b>	1,115	11,585	14,183	34,789	0	0	61,672
			Transportation 2003 Account (Nickel Account)	1,115	11,585	14,183	34,789	0	0	61,672
009	100900V	01,44	<b>SR 9/176th St SE Vicinity to SR 96 - Safety</b>	990	3,935	0	0	0	0	4,925
			Transportation 2003 Account (Nickel Account)	990	3,935	0	0	0	0	4,925
009	100901B	01	<b>SR 9/228th St SE to 212th St SE (SR 524) - Widen to 5 Lanes, Stg</b>	12,962	0	0	0	0	0	12,962
			Transportation 2003 Account (Nickel Account)	12,962	0	0	0	0	0	12,962
009	100924A	39	<b>SR 9/108th Street NE (Lauck Road)</b>	275	537	0	0	0	0	812
			Transportation 2003 Account (Nickel Account)	275	537	0	0	0	0	812
009	100930H	39	<b>SR 9/Schloman Road to 256th Street E.</b>	1,617	10,495	0	0	0	0	12,112
			Transportation 2003 Account (Nickel Account)	1,617	10,495	0	0	0	0	12,112
009	100930I	39	<b>SR 9/252nd St NE Vicinity - Rechannelize</b>	81	527	0	0	0	0	609
			Transportation 2003 Account (Nickel Account)	81	527	0	0	0	0	609
009	100931C	10,39	<b>SR 9/268th Street Intersection</b>	175	1,139	0	0	0	0	1,314
			Transportation 2003 Account (Nickel Account)	175	1,139	0	0	0	0	1,314
009	100955A	42	<b>SR 9/Nooksack Rd Vicinity to Cherry St</b>	13,420	484	0	0	0	0	13,904
			Transportation 2003 Account (Nickel Account)	13,420	484	0	0	0	0	13,904
009	1009MR1	44	<b>SR 9/Marsh Road Intersection Improvements</b>	1,000	3,000	0	0	0	0	4,000
			2005 Transportation Partnership Account - State	1,000	3,000	0	0	0	0	4,000
009	109INT	01,44	<b>SR 9 Corridor Improvements</b>	4,000	11,000	58,000	50,000	0	0	123,000
			2005 Transportation Partnership Account - State	4,000	11,000	58,000	50,000	0	0	123,000
012	001299P	16	<b>US 12 Waitsburg to Asotin Roadside Safety Improvements</b>	0	1,900	0	0	0	0	1,900
			2005 Transportation Partnership Account - State	0	1,900	0	0	0	0	1,900
012	301251A	19,24	<b>US 12/Clemons Rd Vicinity - Intersection Improvements</b>	1,051	1,449	0	0	0	0	2,500
			2005 Transportation Partnership Account - State	1,051	1,449	0	0	0	0	2,500
012	301261A	24,19,35	<b>US 12/Vicinity Montesano to Elma - Median Cross Over</b>	1,219	0	0	0	0	0	1,219
			2005 Transportation Partnership Account - State	1,219	0	0	0	0	0	1,219
012	301262A	24	<b>US 12/Wynoochee River Bridge - Bridge Rail</b>	43	0	0	0	0	0	43
			Transportation 2003 Account (Nickel Account)	43	0	0	0	0	0	43
012	501202Z	16	<b>Walla Walla to Wallula Planning Study</b>	199	0	0	0	0	0	199
			Transportation 2003 Account (Nickel Account)	199	0	0	0	0	0	199
012	501203X	16	<b>US 12 Mcdonald Road to Walla Walla - Add Lanes</b>	4,288	34,109	138	0	0	0	38,535
			2005 Transportation Partnership Account - State	2,423	33,577	0	0	0	0	36,000
			Transportation 2003 Account (Nickel Account)	1,865	532	138	0	0	0	2,535

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Rte	PIN	Leg Dist	Project Title	2005-07	2007-09	2009-11	2011-13	2013-15	Future	Total
012	501204C	16	<b>US 12/SR 124 to McNary Pool - Add Lanes</b>	5,285	0	0	0	0	0	5,285
			Transportation 2003 Account (Nickel Account)	5,285	0	0	0	0	0	5,285
012	501205D	16	<b>US 12/Attalia Vicinity to US 730 - Add Lanes</b>	1,527	8,900	0	0	0	0	10,427
			Transportation 2003 Account (Nickel Account)	1,527	8,900	0	0	0	0	10,427
012	501206Z	16,09	<b>Guardrail Upgrade - Columbia, Garfield and Whitman Counties</b>	302	0	0	0	0	0	302
			Transportation 2003 Account (Nickel Account)	302	0	0	0	0	0	302
012	501208J	14	<b>US 12/Old Naches Highway - Interchange</b>	493	1,916	715	34,170	0	0	37,294
			Transportation 2003 Account (Nickel Account)	493	1,916	715	34,170	0	0	37,294
012	501211W	16	<b>US 12/Attalia Vicinity - Add Lanes</b>	6,449	2,501	0	0	0	0	8,950
			Transportation 2003 Account (Nickel Account)	6,449	2,501	0	0	0	0	8,950
012	501212I	16	<b>US 12/SR 124 Burbank Interchange</b>	1,000	9,000	10,000	0	0	0	20,000
			2005 Transportation Partnership Account - State	1,000	9,000	10,000	0	0	0	20,000
012	501212O	14	<b>US 12/Yakima - 40th Avenue Interchange Improvements</b>	800	1,200	0	0	0	0	2,000
			2005 Transportation Partnership Account - State	800	1,200	0	0	0	0	2,000
012	Chronic	14	<b>US 12, Naches River</b>	600	1,000	0	0	0	0	1,600
			2005 Transportation Partnership Account - State	600	1,000	0	0	0	0	1,600
014	001499C	16	<b>SR 14 Benton County Roadside Safety Improvements</b>	0	800	0	0	0	0	800
			2005 Transportation Partnership Account - State	0	800	0	0	0	0	800
014	401406B	49,17,18	<b>SR 14/Two Bridge Rail Retrofits Vancouver East</b>	340	0	0	0	0	0	340
			Transportation 2003 Account (Nickel Account)	340	0	0	0	0	0	340
014	401406G	18,15	<b>SR 14/Columbia River Gorge Guardrail Upgrade</b>	503	262	0	0	0	0	765
			Transportation 2003 Account (Nickel Account)	503	262	0	0	0	0	765
014	401408S	49	<b>SR 14/Lieser Rd Interchange - Ramp Signalization</b>	75	925	0	0	0	0	1,000
			2005 Transportation Partnership Account - State	75	925	0	0	0	0	1,000
014	401493C	18,49	<b>SR 14/Camas/Washougal Widening and Interchange</b>	6,921	33,079	0	0	0	0	40,000
			2005 Transportation Partnership Account - State	6,921	33,079	0	0	0	0	40,000
014	501401Z	16	<b>Guardrail Upgrade - Benton, Franklin &amp; Walla Walla Counties</b>	320	0	0	0	0	0	320
			Transportation 2003 Account (Nickel Account)	320	0	0	0	0	0	320
016	016000A	26	<b>SR 16 /NW of Tacoma Narrows to SE of Burley/Olalla - Median</b>	900	0	0	0	0	0	900
			2005 Transportation Partnership Account - State	900	0	0	0	0	0	900
016	301632A	26	<b>SR 16/Burley Olalla Interchange</b>	1,323	11,179	2,313	0	0	0	14,815
			Transportation 2003 Account (Nickel Account)	1,323	11,179	2,313	0	0	0	14,815
016	301636A	29,27,28	<b>SR 16/I-5 to Tacoma Narrows Bridge - HOV</b>	47,816	0	0	0	0	0	47,816
			Transportation 2003 Account (Nickel Account)	47,816	0	0	0	0	0	47,816
016	301638B	26	<b>SR 16/36th St to Olympic Dr NW - Core HOV</b>	4,873	30	0	0	0	0	4,903
			Transportation 2003 Account (Nickel Account)	4,873	30	0	0	0	0	4,903
017	201701D	13	<b>SR 17/ Intersection Illumination</b>	0	70	345	0	0	0	415
			2005 Transportation Partnership Account - State	0	70	345	0	0	0	415
017	201701E	13	<b>SR 17/ North of Moses Lake - Passing Lane</b>	40	955	5	0	0	0	1,000
			2005 Transportation Partnership Account - State	40	955	5	0	0	0	1,000
017	201701G	13	<b>SR 17/ Adams Co Line - Access Control Purchase</b>	0	0	80	0	0	0	80
			2005 Transportation Partnership Account - State	0	0	80	0	0	0	80
017	201729A	13	<b>SR 17/Pioneer Way to Stratford Road - Widen to Four Lane</b>	12,103	0	0	0	0	0	12,103
			2005 Transportation Partnership Account - State	12,103	0	0	0	0	0	12,103
017	501701Z	09	<b>Guardrail Upgrade - Benton, Franklin &amp; Walla Walla Counties</b>	114	0	0	0	0	0	114
			Transportation 2003 Account (Nickel Account)	114	0	0	0	0	0	114
017	SR 17	13	<b>SR 17 Widening</b>	2,500	2,500	0	0	0	0	5,000
			2005 Transportation Partnership Account - State	2,500	2,500	0	0	0	0	5,000
018	101817C	47,05	<b>SR 18/Covington Way to Maple Valley</b>	2,760	548	99	0	0	0	3,407
			Transportation 2003 Account (Nickel Account)	2,760	548	99	0	0	0	3,407
018	101820C	05	<b>SR 18/Maple Valley to Issaquah/Hobart Rd</b>	1,424	0	524	0	0	0	1,948
			Transportation 2003 Account (Nickel Account)	1,424	0	524	0	0	0	1,948
018	101822A	05	<b>SR 18/Issaquah/Hobart Road to Tigergate</b>	1,102	0	0	0	0	0	1,102
			Transportation 2003 Account (Nickel Account)	1,102	0	0	0	0	0	1,102
018	101826A	05	<b>SR 18/Tigergate to I-90 - Widening</b>	1,290	0	0	0	0	0	1,290
			Transportation 2003 Account (Nickel Account)	1,290	0	0	0	0	0	1,290
018	MCOP005	05,47	<b>SR 18 /SE 304th to SR 516 - Median Cross Over Protection</b>	380	35	0	0	0	0	415
			2005 Transportation Partnership Account - State	380	35	0	0	0	0	415
020	002099G	07,12	<b>SR 20 &amp; SR 525 Roadside Safety Improvements</b>	0	600	600	0	0	0	1,200
			2005 Transportation Partnership Account - State	0	600	600	0	0	0	1,200
020	102023I	10	<b>SR 20/Ducken Road to Rosario Road</b>	651	1,532	0	0	0	0	2,183
			Transportation 2003 Account (Nickel Account)	651	1,532	0	0	0	0	2,183

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Dollars in Thousands

Rte	PIN	Leg Dist	Project Title	2005-07	2007-09	2009-11	2011-13	2013-15	Future	Total
020	102027C	10,40	<b>SR 20/Quiet Cove Rd. Vicinity to SR 20 Spur</b>	1,366	9,546	0	0	0	0	10,912
			Transportation 2003 Account (Nickel Account)	1,366	9,546	0	0	0	0	10,912
020	102029S	40	<b>SR 20/ Sharpes Corner Vicinity - Interchange</b>	500	1,600	3,050	14,000	0	0	19,150
			2005 Transportation Partnership Account - State	500	1,600	3,050	14,000	0	0	19,150
020	102037C	10,40	<b>SR 20/Thompson Road</b>	100	455	0	0	0	0	555
			2005 Transportation Partnership Account - State	100	455	0	0	0	0	555
020	102039A	10,40	<b>SR 20/Fredonia to I-5 - Widening</b>	20,628	48,132	2,527	0	0	0	71,287
			Transportation 2003 Account (Nickel Account)	20,628	48,132	2,527	0	0	0	71,287
020	202005A	12	<b>SR 20/Winthrop Area - Bike Path</b>	1,171	0	0	0	0	0	1,171
			Multimodal Transportation Account- State	1,171	0	0	0	0	0	1,171
021	602100F	09,07	<b>SR 21, 23, 27, &amp; 272 Guardrail Improvements</b>	858	0	0	0	0	0	858
			Transportation 2003 Account (Nickel Account)	858	0	0	0	0	0	858
022	502201U	15	<b>SR 22/I-82 to McDonald Road</b>	0	264	6,583	0	0	0	6,847
			Transportation 2003 Account (Nickel Account)	0	264	6,583	0	0	0	6,847
024	502402E	14,13	<b>SR 24/I-82 to Keys Road - Add Lanes</b>	25,099	779	0	0	0	0	25,878
			Transportation 2003 Account (Nickel Account)	25,099	779	0	0	0	0	25,878
024	502403I	15,08	<b>SR 24/SR 241 to Cold Creek Rd - Added Lanes</b>	600	3,200	0	0	0	0	3,800
			2005 Transportation Partnership Account - State	600	3,200	0	0	0	0	3,800
024	502403V	08,13	<b>SR 24/Vernita Bridge Rail Retrofit</b>	402	0	0	0	0	0	402
			Transportation 2003 Account (Nickel Account)	402	0	0	0	0	0	402
025	602502E	07	<b>SR 25/Spokane River Bridge - Thrie Beam Guardrail</b>	50	304	0	0	0	0	354
			Transportation 2003 Account (Nickel Account)	50	304	0	0	0	0	354
025	602511D	07	<b>SR 25/Columbia River Bridge - Thrie Beam Guardrail</b>	50	398	0	0	0	0	448
			Transportation 2003 Account (Nickel Account)	50	398	0	0	0	0	448
026	002699I	09	<b>SR 26 Roadside Safety Improvements</b>	0	700	0	0	0	0	700
			2005 Transportation Partnership Account - State	0	700	0	0	0	0	700
026	202601E	13,09	<b>SR 26/Intersection Illumination</b>	25	145	0	0	0	0	170
			2005 Transportation Partnership Account - State	25	145	0	0	0	0	170
026	202601I	09	<b>SR 26/West of Othello - Passing Lane</b>	0	185	1,050	0	0	0	1,235
			2005 Transportation Partnership Account - State	0	185	1,050	0	0	0	1,235
028	202800D	12	<b>SR 28/Junction US 2/97 to 9th Street - Stage 1</b>	0	14,000	25,300	8,000	0	0	47,300
			2005 Transportation Partnership Account - State	0	14,000	25,300	8,000	0	0	47,300
028	202801J	12	<b>SR 28/East Wenatchee - Access Control Purchase</b>	0	0	50	2,990	0	0	3,040
			2005 Transportation Partnership Account - State	0	0	50	2,990	0	0	3,040
031	603199A	07	<b>SR 31/Metaline Falls to Int'l Border</b>	13,575	0	0	0	0	0	13,575
			Transportation 2003 Account (Nickel Account)	13,575	0	0	0	0	0	13,575
082	508201O	14	<b>I-82/Valley Mall Blvd Interchange Improvements</b>	0	8,134	16,486	0	0	0	24,620
			2005 Transportation Partnership Account - State	0	8,134	16,486	0	0	0	24,620
090	009088E	13,09	<b>I-90/SR 17 to Grant/Adams County Line - Median</b>	1,200	0	0	0	0	0	1,200
			2005 Transportation Partnership Account - State	1,200	0	0	0	0	0	1,200
090	009088H	13	<b>I-90/Silica Road to East of Adams Road - Median</b>	1,200	0	0	0	0	0	1,200
			2005 Transportation Partnership Account - State	1,200	0	0	0	0	0	1,200
090	109040S	37,41	<b>I-90/Seattle to Mercer Island - Two Way Transit/HOV</b>	5,000	23,000	2,000	0	0	0	30,000
			2005 Transportation Partnership Account - State	5,000	23,000	2,000	0	0	0	30,000
090	109040T	37,41	<b>I-90/Seattle to Mercer Island - Two Way Transit/HOV</b>	12,029	0	0	0	0	0	12,029
			Transportation 2003 Account (Nickel Account)	12,029	0	0	0	0	0	12,029
090	109070C	05	<b>I-90/Eastbound Ramps to SR 18 - Signal</b>	2,546	100	0	0	0	0	2,646
			Transportation 2003 Account (Nickel Account)	2,546	100	0	0	0	0	2,646
090	109079A	05	<b>I-90/EB Ramps to SR 202 - Roundabout</b>	79	721	0	0	0	0	801
			Transportation 2003 Account (Nickel Account)	79	721	0	0	0	0	801
090	1090ECS	05	<b>I-90/Eastgate to 465th Corridor Study</b>	2,000	0	0	0	0	0	2,000
			2005 Transportation Partnership Account - State	2,000	0	0	0	0	0	2,000
090	209014A	13	<b>I-90/Moses Lake Area - Bridge Clearance</b>	3,253	0	0	0	0	0	3,253
			Transportation 2003 Account (Nickel Account)	3,253	0	0	0	0	0	3,253
090	509002W	13	<b>I-90/Columbia River Bridge - Bridge Rail Retrofit</b>	447	0	0	0	0	0	447
			Transportation 2003 Account (Nickel Account)	447	0	0	0	0	0	447
090	509009B	13	<b>I-90 Snoqualmie Pass East - Hyak to Keechelus Dam</b>	0	16,225	122,234	139,534	109,708	0	387,701
			2005 Transportation Partnership Account - State	0	16,225	122,234	139,534	109,708	0	387,701
090	609029I	04	<b>I-90/Pines Road to Sullivan Road-Widen Rdway and Add Lanes</b>	7,771	0	0	0	0	0	7,771
			Transportation 2003 Account (Nickel Account)	7,771	0	0	0	0	0	7,771
090	609029V	04	<b>I-90/Argonne Road to Pines Road-Widen Rdway and Add Lanes</b>	4,291	0	0	0	0	0	4,291
			Transportation 2003 Account (Nickel Account)	4,291	0	0	0	0	0	4,291

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Dollars in Thousands

Rte	PIN	Leg Dist	Project Title	2005-07	2007-09	2009-11	2011-13	2013-15	Future	Total
090	609047J	06,03	<b>I-90/Thrie Beam Guardrail on Two Bridges</b>	85	652	0	0	0	0	737
			Transportation 2003 Account (Nickel Account)	85	652	0	0	0	0	737
090	609049A	04	<b>I-90/Harvard Road Pedestrian Overcrossing</b>	332	0	0	0	0	0	332
			2005 Transportation Partnership Account - State	332	0	0	0	0	0	332
090	609049D	04	<b>I-90/Sullivan-State Line Median Barrier</b>	52	0	0	0	0	0	52
			Transportation 2003 Account (Nickel Account)	52	0	0	0	0	0	52
090	PED 1	13	<b>I-90 Potato Hill Bridge Bicycle and Pedstrian Bridge</b>	750	0	0	0	0	0	750
			Multimodal Transportation Account- State	750	0	0	0	0	0	750
097	009799S	12,13	<b>US 97 Kittitas, Chelan, &amp; Okanogan Counties Roadside Safety</b>	1,000	0	0	0	0	0	1,000
			2005 Transportation Partnership Account - State	1,000	0	0	0	0	0	1,000
097	009799T	13	<b>US 97 Klickitat County Roadside Safety Improvements</b>	0	1,000	0	0	0	0	1,000
			2005 Transportation Partnership Account - State	0	1,000	0	0	0	0	1,000
097	209703B	12	<b>US 97/Brewster - Pedestrian Lighting</b>	145	5	0	0	0	0	150
			2005 Transportation Partnership Account - State	145	5	0	0	0	0	150
097	209703E	13	<b>US 97/ Blewett Pass - Passing Lane</b>	0	115	1,565	0	0	0	1,680
			2005 Transportation Partnership Account - State	0	115	1,565	0	0	0	1,680
097	209703F	12	<b>US 97/ South of Chelan Falls - Passing Lane</b>	0	30	965	5	0	0	1,000
			2005 Transportation Partnership Account - State	0	30	965	5	0	0	1,000
099	009988A	11	<b>SR 99 /SR 599 to Holden Street - Median</b>	280	100	0	0	0	0	380
			2005 Transportation Partnership Account - State	280	100	0	0	0	0	380
099	109908R	30	<b>SR 99/S. 284th to S. 272Nd St - HOV</b>	9,722	2,596	0	0	0	0	12,318
			Transportation 2003 Account (Nickel Account)	9,722	2,596	0	0	0	0	12,318
099	109926D	11	<b>SR 99/Duwamish River/First Ave S. Bridge - New SB Bridge</b>	552	0	0	0	0	0	552
			2005 Transportation Partnership Account - State	552	0	0	0	0	0	552
099	109956C	32	<b>SR 99/Aurora Ave. N. Corridor Project - Widening/HOV Improv</b>	7,898	2,076	0	0	0	0	9,974
			Transportation 2003 Account (Nickel Account)	7,898	2,076	0	0	0	0	9,974
099	109970E	21	<b>SR 99 N of Lincoln Way Sidewalks</b>	218	713	0	0	0	0	931
			2005 Transportation Partnership Account - State	218	713	0	0	0	0	931
099	1099WID	32	<b>SR 99/Aurora Ave Improvements - Phase 2</b>	1,000	2,000	7,000	0	0	0	10,000
			2005 Transportation Partnership Account - State	1,000	2,000	7,000	0	0	0	10,000
099	809936K	11,37,43, 36	<b>Alaskan Way Viaduct - EIS</b>	3,917	0	0	0	0	0	3,917
			Transportation 2003 Account (Nickel Account)	3,917	0	0	0	0	0	3,917
099	809936L	11,37,43, 36	<b>Alaskan Way Viaduct - Row</b>	5,000	0	0	0	0	0	5,000
			Transportation 2003 Account (Nickel Account)	5,000	0	0	0	0	0	5,000
099	809936M	11,37,43, 36	<b>SR 99/Alaskan Way Viaduct - DES/Early RW</b>	126,829	0	0	0	0	0	126,829
			Transportation 2003 Account (Nickel Account)	126,829	0	0	0	0	0	126,829
099	809936Z	11,37,43, 36	<b>SR 99 - Alaskan Way Viaduct &amp; Seawall Replacement Project</b>	80,000	240,000	440,000	740,000	400,000	100,000	2,000,000
			2005 Transportation Partnership Account - State	80,000	240,000	440,000	740,000	400,000	100,000	2,000,000
101	010100A	24	<b>US 101/Mt Walker NB and SB Passing/Truck Lane</b>	2,500	0	0	0	0	0	2,500
			2005 Transportation Partnership Account - State	2,500	0	0	0	0	0	2,500
101	010100B	24	<b>US 101, Hoh River (Site #2)</b>	750	6,040	2,710	0	0	0	9,500
			2005 Transportation Partnership Account - State	750	6,040	2,710	0	0	0	9,500
101	310101F	24	<b>US 101/Dawley Road Vicinity to Blyn Highway - Climbing Lane</b>	0	600	1,273	0	0	0	1,873
			Transportation 2003 Account (Nickel Account)	0	600	1,273	0	0	0	1,873
101	310102F	24	<b>US 101/Gardiner Vicinity - Climbing Lane</b>	0	300	1,576	0	0	0	1,876
			Transportation 2003 Account (Nickel Account)	0	300	1,576	0	0	0	1,876
101	310116D	35	<b>US 101/Lynch Road Interchange</b>	1,000	0	0	0	0	0	1,000
			2005 Transportation Partnership Account - State	1,000	0	0	0	0	0	1,000
101	310124C	35	<b>US 101/SR 3 On-Ramp to US 101 Northbound - New Ramp</b>	1,000	2,000	0	0	0	0	3,000
			2005 Transportation Partnership Account - State	1,000	2,000	0	0	0	0	3,000
101	310155B	24	<b>US 101/Corrrea Rd Vicinity to Zaccardo Rd</b>	0	101	326	0	0	0	428
			Transportation 2003 Account (Nickel Account)	0	101	326	0	0	0	428
101	310166B	24	<b>US 101/Blyn Vicinity - Passing Lanes</b>	0	1,576	0	0	0	0	1,576
			Transportation 2003 Account (Nickel Account)	0	1,576	0	0	0	0	1,576
101	310174E	24	<b>US 101/Quinault River Bridge - Bridge Rail</b>	51	0	0	0	0	0	51
			Transportation 2003 Account (Nickel Account)	51	0	0	0	0	0	51
101	310174F	24	<b>US 101/Hoh River Bridge - Bridge Rail</b>	15	45	0	0	0	0	60
			Transportation 2003 Account (Nickel Account)	15	45	0	0	0	0	60
101	310174G	24	<b>US 101/Sol Duc River Bridge East of Sappho - Bridge Rail</b>	15	31	0	0	0	0	46
			Transportation 2003 Account (Nickel Account)	15	31	0	0	0	0	46
101	310174H	19	<b>US 101/Chehalis River Bridge in Aberdeen - Bridge Rail</b>	123	160	0	0	0	0	283
			Transportation 2003 Account (Nickel Account)	123	160	0	0	0	0	283

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Rte	PIN	Leg Dist	Project Title	2005-07	2007-09	2009-11	2011-13	2013-15	Future	Total
101	STUDY1	22	<b>West Olympia Access Study</b>	500	0	0	0	0	0	500
			2005 Transportation Partnership Account - State	500	0	0	0	0	0	500
105	310515A	19	<b>SR 105/Johns River Bridge - Bridge Rail</b>	68	0	0	0	0	0	68
			Transportation 2003 Account (Nickel Account)	68	0	0	0	0	0	68
105	410505B	19	<b>SR 105/Smith Creek Bridges - Bridge Rail Retrofit</b>	355	0	0	0	0	0	355
			Transportation 2003 Account (Nickel Account)	355	0	0	0	0	0	355
105	410505G	19	<b>SR 105/Smith Creek Bridge to Alexson Road Guardrail Upgrade</b>	222	0	0	0	0	0	222
			Transportation 2003 Account (Nickel Account)	222	0	0	0	0	0	222
106	310603A	35	<b>SR 106/Skobob Creek - Fish Passage</b>	947	0	0	0	0	0	947
			Transportation 2003 Account (Nickel Account)	947	0	0	0	0	0	947
107	310710D	19	<b>SR 107/Chehalis River Bridge - Bridge Rail</b>	141	0	0	0	0	0	141
			Transportation 2003 Account (Nickel Account)	141	0	0	0	0	0	141
109	010900A	24	<b>SR 109/Moclips River</b>	210	1,630	790	0	0	0	2,630
			2005 Transportation Partnership Account - State	210	1,630	790	0	0	0	2,630
109	310928A	24	<b>SR 109/Copalis River Bridge - Bridge Rail</b>	0	84	0	0	0	0	84
			Transportation 2003 Account (Nickel Account)	0	84	0	0	0	0	84
112	011200A	24	<b>SR 112, Hoko/Pysht Rivers</b>	250	0	0	0	0	0	250
			2005 Transportation Partnership Account - State	250	0	0	0	0	0	250
112	011299B	24	<b>SR 112 Roadside Safety Improvements</b>	0	1,800	0	0	0	0	1,800
			2005 Transportation Partnership Account - State	0	1,800	0	0	0	0	1,800
112	311218B	24	<b>SR 112/Hoko-Ozette Road - Safety</b>	0	844	122	0	0	0	966
			Transportation 2003 Account (Nickel Account)	0	844	122	0	0	0	966
112	311236A	24	<b>SR 112/Neah Bay to Seiku - Roadside Safety Improvements</b>	2,101	8,272	0	0	0	0	10,373
			2005 Transportation Partnership Account - State	2,101	8,272	0	0	0	0	10,373
116	311602B	24	<b>SR 116/SR 19 to Indian Island - Bridge Rail</b>	154	0	0	0	0	0	154
			Transportation 2003 Account (Nickel Account)	154	0	0	0	0	0	154
122	412207G	20	<b>SR 122/Cinebar Road to Jerrells Road - Guardrail Upgrade</b>	21	159	0	0	0	0	180
			Transportation 2003 Account (Nickel Account)	21	159	0	0	0	0	180
124	512401Z	16	<b>Guardrail Upgrade - Benton, Franklin, and Walla Walla Counties</b>	494	0	0	0	0	0	494
			Transportation 2003 Account (Nickel Account)	494	0	0	0	0	0	494
127	512701Z	09	<b>Guardrail Upgrade - Columbia, Garfield, and Whitman Counties</b>	281	0	0	0	0	0	281
			Transportation 2003 Account (Nickel Account)	281	0	0	0	0	0	281
128	512801Z	09	<b>Guardrail Upgrade - Columbia, Garfield, and Whitman Counties</b>	68	0	0	0	0	0	68
			Transportation 2003 Account (Nickel Account)	68	0	0	0	0	0	68
142	014299D	15	<b>SR 142/Roadside Safety Improvements</b>	1,900	0	0	0	0	0	1,900
			2005 Transportation Partnership Account - State	1,900	0	0	0	0	0	1,900
150	215004B	12	<b>SR 150/Intersection Illumination</b>	0	200	5	0	0	0	205
			2005 Transportation Partnership Account - State	0	200	5	0	0	0	205
160	316006B	26	<b>SR 160/SR 16 to Longlake Road Vicinity</b>	0	1,973	1,910	0	0	0	3,883
			Transportation 2003 Account (Nickel Account)	0	1,973	1,910	0	0	0	3,883
161	116100C	31,25,30	<b>SR 161/Jovita Blvd to S. 360th St - Widen to Five Lanes, Stg 2</b>	21,125	0	0	0	0	0	21,125
			Transportation 2003 Account (Nickel Account)	21,125	0	0	0	0	0	21,125
161	316109A	31	<b>SR 161/SR 167 Eastbound Ramp - Safety</b>	0	1,906	0	0	0	0	1,906
			Transportation 2003 Account (Nickel Account)	0	1,906	0	0	0	0	1,906
161	316114A	02,25	<b>SR 161/204th Street to 176th Street - Widening</b>	5,574	0	0	0	0	0	5,574
			Transportation 2003 Account (Nickel Account)	5,574	0	0	0	0	0	5,574
161	316118A	31,25	<b>SR 161/36th to Jovita - Widening</b>	3,217	6,180	9,200	0	0	0	18,597
			Transportation 2003 Account (Nickel Account)	3,217	6,180	9,200	0	0	0	18,597
161	316119A	02	<b>SR 161/234th Street to 204th Street E - Widening</b>	2,439	0	0	0	0	0	2,439
			Transportation 2003 Account (Nickel Account)	2,439	0	0	0	0	0	2,439
161	316130A	02	<b>SR 161/Clear Lake North Rd to Tanwax Creek - Realign Roadway</b>	0	0	3,000	0	0	0	3,000
			2005 Transportation Partnership Account - State	0	0	3,000	0	0	0	3,000
162	EVAC	02	<b>Orting Bridge for Kids</b>	850	0	0	0	0	0	850
			2005 Transportation Partnership Account - State	850	0	0	0	0	0	850
165	316511A	02	<b>SR 165/SR 165 Guardrail Upgrade - Guard Rail</b>	480	0	0	0	0	0	480
			Transportation 2003 Account (Nickel Account)	480	0	0	0	0	0	480
167	016700A	25,31	<b>SR 167/SR 410 to Pierce/King County Line - Median</b>	500	0	0	0	0	0	500
			2005 Transportation Partnership Account - State	500	0	0	0	0	0	500
167	116700C	30	<b>SR 167/Ellingson Rd Interchange NB Off Ramp</b>	601	0	0	0	0	0	601
			Transportation 2003 Account (Nickel Account)	601	0	0	0	0	0	601
167	116703E	30,47,33, 11	<b>SR 167/15th St SW to 15th St NW - HOV</b>	30,303	8,804	0	0	0	0	39,107
			Transportation 2003 Account (Nickel Account)	30,303	8,804	0	0	0	0	39,107

**2005-07 Transportation Project List**  
**LEAP Transportation Document 2005-6 - Highway and Ferry Projects**

Dollars in Thousands

Rte	PIN	Leg Dist	Project Title	2005-07	2007-09	2009-11	2011-13	2013-15	Future	Total
167	316712A	27,25	<b>SR 167/SR 509 to SR 161, EIS</b>	371	0	0	0	0	0	371
			Transportation 2003 Account (Nickel Account)	371	0	0	0	0	0	371
167	316718A	27,25	<b>SR 167/New Freeway</b>	57,969	46,653	0	0	0	0	104,622
			2005 Transportation Partnership Account - State	40,000	30,000	0	0	0	0	70,000
			Transportation 2003 Account (Nickel Account)	17,969	16,653	0	0	0	0	34,622
167	316718C	25	<b>SR 167/I-5 to SR 161 - New Freeway</b>	6,038	0	0	0	0	0	6,038
			Transportation 2003 Account (Nickel Account)	6,038	0	0	0	0	0	6,038
167	816700U	30,47,33, 11,37	<b>SR 167/Corridor Study</b>	8,952	0	0	0	0	0	8,952
			Transportation 2003 Account (Nickel Account)	8,952	0	0	0	0	0	8,952
167	8167012	25,30,31, 47	<b>SR 167/SR 410 to 15th St SW - HOV</b>	5,000	38,000	37,000	0	0	0	80,000
			2005 Transportation Partnership Account - State	5,000	38,000	37,000	0	0	0	80,000
167	816701B	11,25,30,31, 33,37,47	<b>SR 167 - Hot Lane Pilot Project</b>	1,820	10,780	0	0	0	0	12,600
			2005 Transportation Partnership Account - State	1,820	10,780	0	0	0	0	12,600
167	8405005	11	<b>SR 167/I-405 to SE 180th St</b>	14,000	28,000	8,000	0	0	0	50,000
			2005 Transportation Partnership Account - State	14,000	28,000	8,000	0	0	0	50,000
169	016900A	05	<b>SR 169/SE 228th Street Vicinity - Safety</b>	1,600	0	0	0	0	0	1,600
			2005 Transportation Partnership Account - State	1,600	0	0	0	0	0	1,600
169	116901D	31	<b>SR 169/SE 416th - Channelize Intersection</b>	1,300	3,750	0	0	0	0	5,050
			2005 Transportation Partnership Account - State	1,300	3,750	0	0	0	0	5,050
169	116927B	41,05,11	<b>SR 169/140th Way SE</b>	0	2,500	0	0	0	0	2,500
			2005 Transportation Partnership Account - State	0	2,500	0	0	0	0	2,500
169	CCCCC1	05,47	<b>SR 169 at 516 (Four Corners)</b>	2,500	0	0	0	0	0	2,500
			2005 Transportation Partnership Account - State	2,500	0	0	0	0	0	2,500
194	619400C	09	<b>SR 194/Guardrail Improvements</b>	1,079	0	0	0	0	0	1,079
			Transportation 2003 Account (Nickel Account)	1,079	0	0	0	0	0	1,079
202	120214T	45,05	<b>SR 202/244th Avenue NE Intersection</b>	354	0	0	0	0	0	354
			Transportation 2003 Account (Nickel Account)	354	0	0	0	0	0	354
202	120216S	05	<b>SR 202/Jct 292nd Ave SE</b>	229	0	0	0	0	0	229
			Transportation 2003 Account (Nickel Account)	229	0	0	0	0	0	229
202	120219L	05	<b>SR 202/Preston-Fall City Road and SR 203</b>	1,514	902	0	0	0	0	2,417
			Transportation 2003 Account (Nickel Account)	1,514	902	0	0	0	0	2,417
202	1202SCS	05	<b>SR 202/Sahalee to Duthie Corridor Study</b>	500	0	0	0	0	0	500
			2005 Transportation Partnership Account - State	500	0	0	0	0	0	500
203	120301A	45	<b>SR 203/Tolt Hill Rd NE Vicinity - Passing Shoulder</b>	100	506	1,400	0	0	0	2,006
			2005 Transportation Partnership Account - State	100	506	1,400	0	0	0	2,006
203	120305A	45	<b>SR 203/268th to NE Big Rock - Passing Shoulder</b>	250	901	2,600	0	0	0	3,751
			2005 Transportation Partnership Account - State	250	901	2,600	0	0	0	3,751
203	120311C	45	<b>SR 203/NE 124th/Novelty Rd Vicinity</b>	0	0	0	0	0	0	0
			Transportation 2003 Account (Nickel Account)	0	0	0	0	0	0	0
205	12051C1	17,49	<b>I-205/Mill Plain Interchange to NE 28th Street</b>	4,000	9,000	8,000	37,000	0	0	58,000
			2005 Transportation Partnership Account - State	4,000	9,000	8,000	37,000	0	0	58,000
205	420504A	49	<b>I-205/Mill Plain SB Off Ramp Improvement</b>	440	0	0	0	0	0	440
			2005 Transportation Partnership Account - State	440	0	0	0	0	0	440
205	420505A	49	<b>I-205/Mill Plain Exit (112th Conn) - Build Direct Ramp to 112th</b>	8,200	3,800	0	0	0	0	12,000
			Transportation 2003 Account (Nickel Account)	8,200	3,800	0	0	0	0	12,000
240	524002E	08	<b>SR 240/11 Miles South of SR 24 to Snively Rd</b>	2,400	10,100	2,000	0	0	0	14,500
			2005 Transportation Partnership Account - State	2,400	10,100	2,000	0	0	0	14,500
240	524002F	08	<b>SR 240/I-182 to Richland Y - Add Lanes</b>	7,638	1,342	0	0	0	0	8,980
			Transportation 2003 Account (Nickel Account)	7,638	1,342	0	0	0	0	8,980
240	524002G	08	<b>SR 240/Richland Y to Columbia Center Interchange - Add Lanes</b>	23,155	2,321	0	0	0	0	25,476
			Transportation 2003 Account (Nickel Account)	23,155	2,321	0	0	0	0	25,476
243	224304B	13	<b>SR 243/Intersection Illumination</b>	0	0	180	0	0	0	180
			2005 Transportation Partnership Account - State	0	0	180	0	0	0	180
260	526001Z	09	<b>Guardrail Upgrade - Benton, Franlin, and Walla Walla Counties</b>	642	0	0	0	0	0	642
			Transportation 2003 Account (Nickel Account)	642	0	0	0	0	0	642
260	626002G	09	<b>SR 260, 263, &amp; 278/Guardrail Improvements</b>	730	296	0	0	0	0	1,025
			Transportation 2003 Account (Nickel Account)	730	296	0	0	0	0	1,025
261	526101Z	16,09	<b>Guardrail Update - Columbia, Garfield, and Whitman Counties</b>	273	0	0	0	0	0	273
			Transportation 2003 Account (Nickel Account)	273	0	0	0	0	0	273
270	627000E	09	<b>SR 270/Pullman to Idaho State Line - Widen Roadway and Add L</b>	17,890	3,000	0	0	0	0	20,890
			Transportation 2003 Account (Nickel Account)	17,890	3,000	0	0	0	0	20,890
285	228500A	12	<b>SR 285/George Sellar Bridge - Additional EB Lane</b>	343	607	5,050	0	0	0	6,000
			2005 Transportation Partnership Account - State	343	607	5,050	0	0	0	6,000

## 2005-07 Transportation Project List

### LEAP Transportation Document 2005-6 - Highway and Ferry Projects

Dollars in Thousands

Rte	PIN	Leg Dist	Project Title	2005-07	2007-09	2009-11	2011-13	2013-15	Future	Total
285	228501X	12	<b>SR 285/W. End of the George Sellar Bridge - Intersection Improv</b>	<b>816</b>	<b>1,484</b>	<b>2,813</b>	<b>887</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
			2005 Transportation Partnership Account - State	816	1,484	2,813	887	0	0	6,000
302	330215A	26	<b>SR 302/Crevison to Purdy Vicinity - Widen Roadway</b>	<b>0</b>	<b>0</b>	<b>1,393</b>	<b>3,607</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
			2005 Transportation Partnership Account - State	0	0	1,393	3,607	0	0	5,000
302	330216A	35,26	<b>SR 302/Establish New Corridor</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
			2005 Transportation Partnership Account - State	0	5,000	0	0	0	0	5,000
303	330316A	26,35	<b>SR 303/Port Washington Narrows Bridge - Bridge Rail</b>	<b>0</b>	<b>195</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>195</b>
			Transportation 2003 Account (Nickel Account)	0	195	0	0	0	0	195
305	330519A	23	<b>SR 305/Agate Pass Bridge - Bridge Rail</b>	<b>12</b>	<b>116</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>128</b>
			Transportation 2003 Account (Nickel Account)	12	116	0	0	0	0	128
307	3307STU	23,24	<b>SR 307/SR 104 Safety Corridor Study</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
			2005 Transportation Partnership Account - State	5,000	0	0	0	0	0	5,000
395	539502L	08	<b>US 395/Columbia Drive to SR 240 Interchange</b>	<b>1,000</b>	<b>10,000</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,000</b>
			2005 Transportation Partnership Account - State	1,000	10,000	6,000	0	0	0	17,000
395	600001A	04,03,07	<b>NSC-Francis Avenue to Farwell Road - Construct New Rdway</b>	<b>41,908</b>	<b>18,470</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,378</b>
			Transportation 2003 Account (Nickel Account)	41,908	18,470	0	0	0	0	60,378
395	600003A	03,04,07	<b>NSC/US 2 to Wandermere and US 2 Lowering - New Rdway</b>	<b>8,564</b>	<b>35,640</b>	<b>35,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>79,704</b>
			Transportation 2003 Account (Nickel Account)	8,564	35,640	35,500	0	0	0	79,704
395	6000NSC	03,06,07	<b>North Spokane Corridor</b>	<b>0</b>	<b>29,000</b>	<b>45,000</b>	<b>43,000</b>	<b>30,000</b>	<b>5,000</b>	<b>152,000</b>
			2005 Transportation Partnership Account - State	0	29,000	45,000	43,000	0	0	117,000
			Multimodal Transportation Account- State	0	0	0	0	30,000	5,000	35,000
397	539701Q	16,08	<b>SR 397/Bridge Rail Retrofit-Columbia River Br W of Kennewick</b>	<b>996</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>996</b>
			Transportation 2003 Account (Nickel Account)	996	0	0	0	0	0	996
401	440107G	19	<b>SR 401/US 101 to East of Megler Rest Area Vic - Guardrail Upgr</b>	<b>130</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130</b>
			Transportation 2003 Account (Nickel Account)	130	0	0	0	0	0	130
405	8405001	11	<b>I-405/I-5 to SR 181</b>	<b>10,000</b>	<b>11,000</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
			2005 Transportation Partnership Account - State	10,000	11,000	9,000	0	0	0	30,000
405	8405003	11,37	<b>I-405/SR 167 to SR 169</b>	<b>2,000</b>	<b>4,000</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
			2005 Transportation Partnership Account - State	2,000	4,000	14,000	0	0	0	20,000
405	8405004	11	<b>I-405/SR 515 Interchange Improvements</b>	<b>15,000</b>	<b>60,000</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110,000</b>
			2005 Transportation Partnership Account - State	15,000	60,000	35,000	0	0	0	110,000
405	8405006	41	<b>I-405/44th St to 112th Ave</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>30,000</b>	<b>115,000</b>	<b>150,000</b>
			2005 Transportation Partnership Account - State	0	0	5,000	0	30,000	115,000	150,000
405	8405007	41	<b>I-405/112th Ave to I-90</b>	<b>4,000</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
			2005 Transportation Partnership Account - State	4,000	16,000	0	0	0	0	20,000
405	8405009	41,48	<b>I-405/NE 8th St to SR 520 - Braided Crossing</b>	<b>25,000</b>	<b>143,000</b>	<b>82,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>
			2005 Transportation Partnership Account - State	25,000	143,000	82,000	0	0	0	250,000
405	8405010	41	<b>I-405/NE 10th St Overcrossing</b>	<b>25,000</b>	<b>23,000</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>67,000</b>
			2005 Transportation Partnership Account - State	25,000	23,000	19,000	0	0	0	67,000
405	8405011	01,45	<b>I-405/NE 124th St to SR 522</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>164,000</b>	<b>170,000</b>
			2005 Transportation Partnership Account - State	0	0	6,000	0	0	164,000	170,000
405	8405013	45	<b>I-405/NE 132nd St Interchange</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>
			2005 Transportation Partnership Account - State	0	0	0	0	0	60,000	60,000
405	8405014	01	<b>I-405/195th St to SR 527</b>	<b>5,000</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,000</b>
			2005 Transportation Partnership Account - State	5,000	40,000	0	0	0	0	45,000
405	840502B	11,37	<b>I-405/W Valley Highway to Maple Valley Highway</b>	<b>29,126</b>	<b>69,000</b>	<b>26,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>124,126</b>
			Transportation 2003 Account (Nickel Account)	29,126	69,000	26,000	0	0	0	124,126
405	840541F	41	<b>I-405/SE 8th to I-90 (South Bellevue)</b>	<b>31,253</b>	<b>100,000</b>	<b>40,480</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>171,733</b>
			Transportation 2003 Account (Nickel Account)	31,253	100,000	40,480	0	0	0	171,733
405	840561A	41,48,45, 01	<b>I-405/SR 520 to SR 522</b>	<b>76,149</b>	<b>57,000</b>	<b>16,295</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>149,444</b>
			Transportation 2003 Account (Nickel Account)	76,149	57,000	16,295	0	0	0	149,444
410	041000A	31	<b>SR 410, White River</b>	<b>1,500</b>	<b>7,700</b>	<b>7,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,800</b>
			2005 Transportation Partnership Account - State	1,500	7,700	7,600	0	0	0	16,800
410	041000B	14	<b>SR 410, Rattlesnake Creek</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>
			2005 Transportation Partnership Account - State	250	0	0	0	0	0	250
410	041000C	31	<b>SR 410/Traffic Ave to 166th Ave E - Median</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>
			2005 Transportation Partnership Account - State	300	0	0	0	0	0	300
410	341015A	31	<b>SR 410/214th Ave E to 234th - Widening</b>	<b>1,700</b>	<b>17,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,500</b>
			2005 Transportation Partnership Account - State	0	13,500	0	0	0	0	13,500
			Transportation 2003 Account (Nickel Account)	1,700	4,300	0	0	0	0	6,000
410	541002Z	14	<b>Guardrail Upgrade - Yakima County</b>	<b>331</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>331</b>
			Transportation 2003 Account (Nickel Account)	331	0	0	0	0	0	331

## 2005-07 Transportation Project List

### LEAP Transportation Document 2005-6 - Highway and Ferry Projects

Dollars in Thousands

Rte	PIN	Leg Dist	Project Title	2005-07	2007-09	2009-11	2011-13	2013-15	Future	Total
432	043200A	19	<b>SR 432 Roadside Safety Improvements</b>	0	600	0	0	0	0	600
			2005 Transportation Partnership Account - State	0	600	0	0	0	0	600
500	450000A	49	<b>SR 500/St. Johns Blvd - Interchange</b>	300	7,000	15,000	4,000	0	0	26,300
			2005 Transportation Partnership Account - State	300	7,000	15,000	4,000	0	0	26,300
500	450008A	17,49	<b>SR 500/I-205 Interchange Improvements</b>	100	875	0	0	0	0	975
			2005 Transportation Partnership Account - State	100	875	0	0	0	0	975
501	450105B	18,49	<b>SR 501/Ridgefield Interchange</b>	10,000	0	0	0	0	0	10,000
			2005 Transportation Partnership Account - State	10,000	0	0	0	0	0	10,000
502	450201A	18	<b>SR 502/10th Ave to 72nd Ave - Safety</b>	637	0	0	0	0	0	637
			2005 Transportation Partnership Account - State	637	0	0	0	0	0	637
502	450208W	17,18	<b>SR 502/Widening from I-5 to Battle Ground - Design &amp; R/W</b>	904	6,114	22,605	27,000	8,000	0	64,623
			2005 Transportation Partnership Account - State	0	0	15,000	27,000	8,000	0	50,000
			Transportation 2003 Account (Nickel Account)	904	6,114	7,605	0	0	0	14,623
503	450305B	17	<b>SR 503/SR 500 Intersection Improvements</b>	0	29	321	600	0	0	950
			2005 Transportation Partnership Account - State	0	29	321	600	0	0	950
503	450306A	18	<b>SR 503/Gabriel Rd. Intersection</b>	712	0	0	0	0	0	712
			2005 Transportation Partnership Account - State	712	0	0	0	0	0	712
503	450393A	18	<b>SR 503/Lewisville Climbing Lane</b>	100	800	4,100	0	0	0	5,000
			2005 Transportation Partnership Account - State	100	800	4,100	0	0	0	5,000
509	1509000	33	<b>SR 509/518 Interchange</b>	0	6,250	0	0	0	0	6,250
			2005 Transportation Partnership Account - State	0	6,250	0	0	0	0	6,250
509	850901F	30,33	<b>SR 509/I-5 - Freight and Congestion Relief Project (Low)</b>	15,000	15,000	0	0	0	0	30,000
			2005 Transportation Partnership Account - State	15,000	15,000	0	0	0	0	30,000
509	850902A	33	<b>SR 509 Design and Critical R/W</b>	20,194	0	0	0	0	0	20,194
			Transportation 2003 Account (Nickel Account)	20,194	0	0	0	0	0	20,194
510	351025A	02	<b>SR 510/Yelm Loop - New Alignment</b>	6,000	13,500	13,500	0	0	0	33,000
			2005 Transportation Partnership Account - State	6,000	13,500	13,500	0	0	0	33,000
515	051501A	11	<b>SR 515/SE 182nd Street to SE 176th Street Vicinity</b>	900	0	0	0	0	0	900
			2005 Transportation Partnership Account - State	900	0	0	0	0	0	900
516	151632D	47	<b>SR 516/208th and 209th Ave SE</b>	803	0	0	0	0	0	803
			Transportation 2003 Account (Nickel Account)	803	0	0	0	0	0	803
518	851808A	33,11	<b>SR 518/Seatac Airport to I-5/I-405 Interchange</b>	7,000	13,000	0	0	0	0	20,000
			2005 Transportation Partnership Account - State	7,000	13,000	0	0	0	0	20,000
519	151902A	37	<b>SR 519 Intermodal Access Project</b>	5,992	32,008	0	0	0	0	38,000
			Transportation 2003 Account (Nickel Account)	5,992	32,008	0	0	0	0	38,000
520	152040A	48	<b>SR 520/W Lake Sammamish Pkwy to SR 202 - HOV &amp; Interchg</b>	7,033	16,767	60,515	15,493	0	0	99,807
			Transportation 2003 Account (Nickel Account)	7,033	16,767	60,515	15,493	0	0	99,807
520	852000T	43,48	<b>SR 520 - Bridge Replacement and HOV Project</b>	50,000	50,000	100,000	170,000	130,000	0	500,000
			2005 Transportation Partnership Account - State	50,000	50,000	100,000	170,000	130,000	0	500,000
520	852002G	43,48	<b>SR 520 Environmental Impact Statement</b>	1,413	0	0	0	0	0	1,413
			Transportation 2003 Account (Nickel Account)	1,413	0	0	0	0	0	1,413
520	852002H	43,48	<b>SR 520 Early Row</b>	4,294	0	0	0	0	0	4,294
			Transportation 2003 Account (Nickel Account)	4,294	0	0	0	0	0	4,294
520	852002I	43,48	<b>SR 520 Project Design</b>	34,028	0	0	0	0	0	34,028
			Transportation 2003 Account (Nickel Account)	34,028	0	0	0	0	0	34,028
522	152201C	46,32,01	<b>SR 522/I-5 to I-405 Multimodal Project</b>	14,267	3,000	0	0	0	0	17,267
			2005 Transportation Partnership Account - State	10,000	3,000	0	0	0	0	13,000
			Transportation 2003 Account (Nickel Account)	4,267	0	0	0	0	0	4,267
522	152219A	01	<b>SR 522/UWBCC Campus Access</b>	18,000	8,000	0	0	0	0	26,000
			Transportation 2003 Account (Nickel Account)	13,000	0	0	0	0	0	13,000
			2005 Transportation Partnership Account - State	5,000	8,000	0	0	0	0	13,000
522	152221C	01,45	<b>SR 522/North Creek Vicinity to Bear Creek Vicinity</b>	265	58	0	0	0	0	323
			2005 Transportation Partnership Account - State	265	58	0	0	0	0	323
522	152234E	39	<b>SR 522/Snohomish River Bridge to US 2 - Widening and Safety</b>	4,092	8,657	63,087	32,122	946	0	108,905
			Transportation 2003 Account (Nickel Account)	4,092	8,657	63,087	32,122	946	0	108,905
527	152720A	44	<b>SR 527/132nd St SE to 112th St SE - Widen to Five Lanes</b>	6,445	634	0	0	0	0	7,079
			Transportation 2003 Account (Nickel Account)	6,445	634	0	0	0	0	7,079
530	053000A	39	<b>SR 530 Sauk River (Site #2)</b>	750	3,000	0	0	0	0	3,750
			2005 Transportation Partnership Account - State	750	3,000	0	0	0	0	3,750
530	153037K	39	<b>SR 530/Sauk River Ced Bank Erosion</b>	570	2,522	0	0	0	0	3,092
			2005 Transportation Partnership Account - State	570	2,522	0	0	0	0	3,092
531	153100S	10	<b>SR 531/Lakewood Schools Sidewalks</b>	446	14	0	0	0	0	460
			2005 Transportation Partnership Account - State	446	14	0	0	0	0	460

**2005-07 Transportation Project List**  
**LEAP Transportation Document 2005-6 - Highway and Ferry Projects**

Dollars in Thousands

Rte	PIN	Leg Dist	Project Title	2005-07	2007-09	2009-11	2011-13	2013-15	Future	Total
532	1532000	10	<b>SR 532 - I-5 Corridor Improvements</b>	<b>1,910</b>	<b>9,433</b>	<b>21,024</b>	<b>18,938</b>	<b>0</b>	<b>0</b>	<b>51,305</b>
			2005 Transportation Partnership Account - State	1,910	9,433	21,024	18,938	0	0	51,305
532	153209F	10	<b>SR 532/Pilchuck Creek Tributary</b>	<b>1</b>	<b>82</b>	<b>85</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>167</b>
			2005 Transportation Partnership Account - State	1	82	85	0	0	0	167
539	153910A	42	<b>SR 539/Tennile Road to SR 546 - Widening</b>	<b>8,726</b>	<b>62,111</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>78,837</b>
			Transportation 2003 Account (Nickel Account)	8,726	62,111	8,000	0	0	0	78,837
542	154200A	42	<b>Nooksack</b>	<b>875</b>	<b>12,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,375</b>
			2005 Transportation Partnership Account - State	875	12,500	0	0	0	0	13,375
542	154210B	42	<b>SR 542 - Woburn to McLeod - Widening to Four Lanes</b>	<b>40</b>	<b>960</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
			2005 Transportation Partnership Account - State	40	960	0	0	0	0	1,000
542	154231K	42	<b>SR 542/Everson Goshen Rd Vic to SR 9 Vic - Passing Shldr</b>	<b>75</b>	<b>610</b>	<b>4,350</b>	<b>405</b>	<b>0</b>	<b>0</b>	<b>5,440</b>
			2005 Transportation Partnership Account - State	75	610	4,350	405	0	0	5,440
543	154302E	42	<b>SR 543/I-5 to International Boundary</b>	<b>13,087</b>	<b>5,145</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,232</b>
			Transportation 2003 Account (Nickel Account)	13,087	5,145	0	0	0	0	18,232
704	370401A	02,28	<b>SR 704/Cross Base Highway - New Alignment</b>	<b>13,347</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,347</b>
			2005 Transportation Partnership Account - State	4,000	11,000	0	0	0	0	15,000
			Transportation 2003 Account (Nickel Account)	9,347	0	0	0	0	0	9,347
730	573001Z	16	<b>Guardrail Upgrade - Benton, Franklin, and Walla Walla Counties</b>	<b>91</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>91</b>
			Transportation 2003 Account (Nickel Account)	91	0	0	0	0	0	91
823	582301Z	14,13	<b>SR 823 Goodlander to Harrison Road Sidewalk Completion</b>	<b>104</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>104</b>
			2005 Transportation Partnership Account - State	104	0	0	0	0	0	104
823	582302Z	14	<b>Guardrail Upgrade - Yakima County</b>	<b>25</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25</b>
			Transportation 2003 Account (Nickel Account)	25	0	0	0	0	0	25
823	WENAS	14	<b>Wenas Corridor/SR 823 Improvements</b>	<b>0</b>	<b>7,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,300</b>
			2005 Transportation Partnership Account - State	0	7,300	0	0	0	0	7,300
900	190098U	41	<b>SR 900/SE 78th St Vicinity to I-90 Vicinity - Widening and HOV</b>	<b>2,689</b>	<b>10,836</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,525</b>
			Transportation 2003 Account (Nickel Account)	2,689	10,836	0	0	0	0	13,525
902	609201C	03	<b>SR 902 Medical Lake Interchange</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>
			2005 Transportation Partnership Account - State	600	0	0	0	0	0	600
971	297103B	12	<b>SR 971/Intersection Illumination</b>	<b>0</b>	<b>80</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85</b>
			2005 Transportation Partnership Account - State	0	80	5	0	0	0	85
997	00MMRI1	00	<b>Middle Management Reduction - I1</b>	<b>-546</b>	<b>-819</b>	<b>-819</b>	<b>-819</b>	<b>0</b>	<b>0</b>	<b>-3,003</b>
			Transportation 2003 Account (Nickel Account)	-546	-819	-819	-819	0	0	-3,003
997	00MMRI2	00	<b>Middle Management Reduction - I2</b>	<b>-19</b>	<b>-28</b>	<b>-28</b>	<b>-28</b>	<b>0</b>	<b>0</b>	<b>-103</b>
			Transportation 2003 Account (Nickel Account)	-19	-28	-28	-28	0	0	-103
997	00MMRI3	00	<b>Middle Management Reduction - I3</b>	<b>-23</b>	<b>-34</b>	<b>-34</b>	<b>-34</b>	<b>0</b>	<b>0</b>	<b>-125</b>
			Transportation 2003 Account (Nickel Account)	-23	-34	-34	-34	0	0	-125
997	00MMRI4	00	<b>Middle Management Reduction - I4</b>	<b>-8</b>	<b>-12</b>	<b>-12</b>	<b>-12</b>	<b>0</b>	<b>0</b>	<b>-44</b>
			Transportation 2003 Account (Nickel Account)	-8	-12	-12	-12	0	0	-44
997	PK RIDE	00	<b>Park &amp; Ride Placeholder - Gas Tax Funded</b>	<b>0</b>	<b>3,500</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>23,500</b>
			2005 Transportation Partnership Account - State	0	3,500	5,000	5,000	5,000	5,000	23,500
998	200002X	07,09,12, 13	<b>NC Region Guardrail Improvement 03-05</b>	<b>147</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>147</b>
			Transportation 2003 Account (Nickel Account)	147	0	0	0	0	0	147
998	300029N	02	<b>Region Wide Bridge Rail/Guard Rail Upgrade</b>	<b>0</b>	<b>593</b>	<b>908</b>	<b>908</b>	<b>0</b>	<b>0</b>	<b>2,409</b>
			Transportation 2003 Account (Nickel Account)	0	593	908	908	0	0	2,409
999	000000P	09	<b>State Highways in Adams and Franklin Counties Rdside Safety</b>	<b>840</b>	<b>160</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
			2005 Transportation Partnership Account - State	840	160	0	0	0	0	1,000
999	000000Q	24,23,35	<b>State Highways in East Clallam, Jefferson, Kitsap, &amp; Mason Cou</b>	<b>2,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,900</b>
			2005 Transportation Partnership Account - State	2,900	0	0	0	0	0	2,900
999	000000R	13,14,15	<b>State Highways in East Yakima County Rdside Safety Improve</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100</b>
			2005 Transportation Partnership Account - State	1,100	0	0	0	0	0	1,100
999	000000S	24,35,02	<b>State Highways in Grays Harbor, East Jefferson, &amp; Clallam Cou</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
			2005 Transportation Partnership Account - State	0	2,000	0	0	0	0	2,000
999	000000T	07	<b>State Highways in Lincoln County Roadside Safety Improve</b>	<b>0</b>	<b>1,010</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,010</b>
			2005 Transportation Partnership Account - State	0	1,010	0	0	0	0	1,010
999	000000U	07	<b>State Highways in North Stevens and Ferry Counties</b>	<b>0</b>	<b>710</b>	<b>190</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900</b>
			2005 Transportation Partnership Account - State	0	710	190	0	0	0	900
999	000000V	02,20	<b>State Highways in Pierce and Thurston Counties</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
			2005 Transportation Partnership Account - State	1,000	0	0	0	0	0	1,000
999	000000W	07,09	<b>State Highways in Spokane, Stevens, &amp; Pend Oreille Counties</b>	<b>0</b>	<b>840</b>	<b>170</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,010</b>
			2005 Transportation Partnership Account - State	0	840	170	0	0	0	1,010
999	000000X	14,15	<b>State Highways in West Yakima County</b>	<b>1,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,900</b>
			2005 Transportation Partnership Account - State	1,900	0	0	0	0	0	1,900

## 2005-07 Transportation Project List

### LEAP Transportation Document 2005-6 - Highway and Ferry Projects

Dollars in Thousands

Rte	PIN	Leg Dist	Project Title	2005-07	2007-09	2009-11	2011-13	2013-15	Future	Total
999	000000Y	07,09	<b>State Highways in Whitman and South Spokane Counties</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
			2005 Transportation Partnership Account - State	1,000	0	0	0	0	0	1,000
999	000499J	19	<b>SR 4 and SR 401 Roadside Safety Improvements</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>
			2005 Transportation Partnership Account - State	0	0	700	0	0	0	700
999	000999N	01,10,24, 40,42,44	<b>SR 9, SR 11 and SR 20 Roadside Safety Improvement</b>	<b>650</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,400</b>
			2005 Transportation Partnership Account - State	650	750	0	0	0	0	1,400
999	001199A	01,10,11,21, 37,38,40	<b>SR 11, SR 525 and SR 900 Roadside Safety Improvement</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>
			2005 Transportation Partnership Account - State	0	0	800	0	0	0	800
999	002099F	10,39,40, 42	<b>SR 20 and SR 530 Roadside Safety Improvement</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
			2005 Transportation Partnership Account - State	0	1,000	0	0	0	0	1,000
999	009299O	10,39,43, 44,48	<b>SR 92, SR 520, SR 530, and SR 534 Roadside Safety</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
			2005 Transportation Partnership Account - State	0	500	500	0	0	0	1,000
999	016999E	01,10,21,31, 38,41,47	<b>SR169, SR410, SR525, SR900, &amp; SR 520 Roadside Safety</b>	<b>0</b>	<b>100</b>	<b>600</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
			2005 Transportation Partnership Account - State	0	100	600	500	0	0	1,200
999	020399H	01,05,32,39, 43,45,46	<b>SR 203 and SR 522 Roadside Safety Improvement</b>	<b>0</b>	<b>500</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>
			2005 Transportation Partnership Account - State	0	500	100	0	0	0	600
999	041099K	02,31	<b>SR 410 and SR 164 Roadside Safety Improvement</b>	<b>300</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
			2005 Transportation Partnership Account - State	300	900	0	0	0	0	1,200
999	054299L	40,42	<b>SR 542 and SR 547 Roadside Safety Improvement</b>	<b>150</b>	<b>1,150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300</b>
			2005 Transportation Partnership Account - State	150	1,150	0	0	0	0	1,300
999	199903M	00	<b>Puget Sound Area and SR 2 Guardrail Upgrade</b>	<b>173</b>	<b>423</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>596</b>
			Transportation 2003 Account (Nickel Account)	173	423	0	0	0	0	596
999	199903N	00	<b>George Washington Memorial Bridge Rail Upgrade</b>	<b>1,279</b>	<b>67</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,346</b>
			Transportation 2003 Account (Nickel Account)	1,279	67	0	0	0	0	1,346
999	4005WIA	18	<b>Woodland Industrial Area</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>
			2005 Transportation Partnership Account - State	250	0	0	0	0	0	250
999	FISH05	00	<b>Fish Passage Barriers</b>	<b>1,999</b>	<b>3,918</b>	<b>3,915</b>	<b>4,000</b>	<b>4,000</b>	<b>2,000</b>	<b>19,833</b>
			2005 Transportation Partnership Account - State	1,999	3,918	3,915	4,000	4,000	2,000	19,833
<b>Total Highway Improvement Program (I)</b>				<b>1,694,791</b>	<b>2,275,705</b>	<b>2,023,009</b>	<b>1,623,947</b>	<b>832,490</b>	<b>451,000</b>	<b>8,900,942</b>
<b>Local Programs (Z)</b>										
997	ISSATLS	05,41	<b>Issaquah Traffic Light Synchronize</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
			2005 Transportation Partnership Account - State	1,500	0	0	0	0	0	1,500
997	PED BK	00	<b>Pedestrian Safety</b>	<b>0</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>	<b>16,000</b>
			2005 Transportation Partnership Account - State	0	4,000	4,000	4,000	4,000	0	16,000
999	01F00AA	03,04,06	<b>Park Road Bnsf Grade Separation Project</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>
			2005 Transportation Partnership Account - State	0	0	0	0	0	5,000	5,000
999	01F010A	25,27,30	<b>Lincoln Ave. Grade Separation</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,200</b>
			2005 Transportation Partnership Account - State	4,200	0	0	0	0	0	4,200
999	01F015A	25,27	<b>Shaw Rd. Extension</b>	<b>2,000</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
			2005 Transportation Partnership Account - State	2,000	4,000	0	0	0	0	6,000
999	01F025A	16	<b>SR 125/SR 12 Interconnect (Myra Rd. Ext)</b>	<b>1,000</b>	<b>3,230</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,230</b>
			2005 Transportation Partnership Account - State	1,000	3,230	0	0	0	0	4,230
999	01F029A	38	<b>E. Marine View Drive Widening</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>
			2005 Transportation Partnership Account - State	0	600	0	0	0	0	600
999	01P003A	11,33,34, 37	<b>East Marginal Way Ramps</b>	<b>6,920</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,920</b>
			2005 Transportation Partnership Account - State	6,920	0	0	0	0	0	6,920
999	03F020A	25,27	<b>North Canyon Rd Exten./BNSF Overcrossing</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
			2005 Transportation Partnership Account - State	0	0	2,000	0	0	0	2,000
999	03F027A	08	<b>Washington St. Railroad Crossing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,800</b>	<b>4,800</b>
			2005 Transportation Partnership Account - State	0	0	0	0	0	4,800	4,800
999	03F036A	13,14,15	<b>City of Yakima Grade Separated Rail Cross</b>	<b>2,500</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
			2005 Transportation Partnership Account - State	2,500	4,500	0	0	0	0	7,000
999	03P00IA	25,27,31	<b>8Th Street East UP Railroad Undercrossing</b>	<b>0</b>	<b>900</b>	<b>4,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,600</b>
			2005 Transportation Partnership Account - State	0	900	4,700	0	0	0	5,600
999	05F039A	11,33,34, 37	<b>Lander Street Overcrossing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,300</b>	<b>5,100</b>	<b>8,400</b>
			2005 Transportation Partnership Account - State	0	0	0	0	3,300	5,100	8,400
999	09FMB01	03,04	<b>Havana St./BNSF Separation Project</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>3,000</b>	<b>0</b>	<b>4,000</b>
			2005 Transportation Partnership Account - State	0	0	0	1,000	3,000	0	4,000
999	09FMB02	11	<b>Strander Blvd./SW 27th St Connection</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
			2005 Transportation Partnership Account - State	2,000	0	2,000	0	0	0	4,000

## 2005-07 Transportation Project List

### LEAP Transportation Document 2005-6 - Highway and Ferry Projects

Dollars in Thousands

Rte	PIN	Leg Dist	Project Title	2005-07	2007-09	2009-11	2011-13	2013-15	Future	Total
999	09FMB03	31	<b>M St. SE Grade Separation Project</b>	0	0	1,000	5,000	0	0	6,000
			2005 Transportation Partnership Account - State	0	0	1,000	5,000	0	0	6,000
999	09FMB04	25	<b>Canyon Road Northerly Extension</b>	0	0	0	0	0	3,000	3,000
			2005 Transportation Partnership Account - State	0	0	0	0	0	3,000	3,000
999	09FMB05	39	<b>Granite Falls Alternate Route</b>	0	0	0	0	0	3,200	3,200
			2005 Transportation Partnership Account - State	0	0	0	0	0	3,200	3,200
999	09FMB06	38	<b>East Everett Ave. Crossing</b>	0	0	0	0	0	2,500	2,500
			2005 Transportation Partnership Account - State	0	0	0	0	0	2,500	2,500
999	09FMB07	45	<b>SR 202 Corridor - SR 522 to 127th PINE</b>	750	1,750	0	0	0	0	2,500
			2005 Transportation Partnership Account - State	750	1,750	0	0	0	0	2,500
999	09FMB08	33	<b>S. 212th Street Grade Separation</b>	0	0	2,200	2,100	5,700	0	10,000
			2005 Transportation Partnership Account - State	0	0	2,200	2,100	5,700	0	10,000
999	09FMB09	33	<b>Willis Street Grade Separation</b>	0	0	0	0	0	4,000	4,000
			2005 Transportation Partnership Account - State	0	0	0	0	0	4,000	4,000
999	09FMB12	11,33,34, 37	<b>Duwamish Truck Mobility Improvement Project</b>	0	0	0	0	0	2,300	2,300
			2005 Transportation Partnership Account - State	0	0	0	0	0	2,300	2,300
999	09FMB13	25	<b>70th and Valley Ave Widening/SR 167 Alternate</b>	0	2,000	0	0	0	0	2,000
			2005 Transportation Partnership Account - State	0	2,000	0	0	0	0	2,000
999	99F011B	38	<b>41st St./Riverfront Parkway (Phase 2)</b>	0	0	1,000	3,300	0	0	4,300
			2005 Transportation Partnership Account - State	0	0	1,000	3,300	0	0	4,300
999	TORODA	07	<b>Toroda Creek Road Improvements</b>	800	0	0	0	0	0	800
			2005 Transportation Partnership Account - State	800	0	0	0	0	0	800
<b>Total Local Programs (Z)</b>				<b>21,670</b>	<b>20,980</b>	<b>16,900</b>	<b>15,400</b>	<b>16,000</b>	<b>29,900</b>	<b>120,850</b>

#### Ferries Construction Program (W)

001	902019U	40	<b>** Anacortes Multimodal Terminal ** NA</b>	27,526	16,089	13,292	2,978	0	0	59,885
			Transportation 2003 Account (Nickel Account)	27,526	16,089	13,292	2,978	0	0	59,885
002	930513E	23	<b>Bainbridge Island Multimodal Terminal Improvements</b>	0	0	1,849	5,954	48,060	25,393	81,256
			2005 Transportation Partnership Account - State	0	0	1,849	5,954	48,060	25,393	81,256
007	900005F	34	<b>Fauntleroy Ferry Terminal Improvements</b>	0	0	0	0	563	23,739	24,302
			2005 Transportation Partnership Account - State	0	0	0	0	563	23,739	24,302
015	900012G	24	<b>Port Townsend Ferry Terminal Improvements</b>	0	1,940	11,488	0	0	0	13,428
			2005 Transportation Partnership Account - State	0	1,940	11,488	0	0	0	13,428
021	999940D	00	<b>** Catch-Up Preservation ** NA</b>	7,465	15,689	14,091	954	0	0	38,199
			Transportation 2003 Account (Nickel Account)	7,465	15,689	14,091	954	0	0	38,199
056	944460U	00	<b>** Construct Replacement Auto-Passenger Ferry 3 ** NA</b>	0	66,525	0	0	0	0	66,525
			Transportation 2003 Account (Nickel Account)	0	66,525	0	0	0	0	66,525
056	944460V	00	<b>Construct Replacement Auto-Passenger Ferry 4</b>	0	0	66,424	0	0	0	66,424
			2005 Transportation Partnership Account - State	0	0	66,424	0	0	0	66,424
997	00MMRWC	00	<b>Middle Management Reduction - W</b>	-4	-6	-6	-6	0	0	-22
			Transportation 2003 Account (Nickel Account)	-4	-6	-6	-6	0	0	-22
<b>Total Ferries Construction Program (W)</b>				<b>34,987</b>	<b>100,237</b>	<b>107,138</b>	<b>9,880</b>	<b>48,623</b>	<b>49,132</b>	<b>349,997</b>

#### Highway Preservation Program (P)

002	000255P	12	<b>US 2/Wenatchee River Bridge</b>	1,500	8,500	0	0	0	0	10,000
			2005 Transportation Partnership Account - State	1,500	8,500	0	0	0	0	10,000
002	000255Q	12	<b>US 2/Chiwaukum Creek</b>	1,400	5,600	0	0	0	0	7,000
			2005 Transportation Partnership Account - State	1,400	5,600	0	0	0	0	7,000
004	BRIDGE 1	19	<b>Abernathy Bridge</b>	0	1,100	2,200	11,700	0	0	15,000
			2005 Transportation Partnership Account - State	0	1,100	2,200	11,700	0	0	15,000
005	100511J	11,37	<b>I-5/South Seattle Northbound Viaduct</b>	384	9,087	1,789	0	0	0	11,260
			2005 Transportation Partnership Account - State	384	9,087	1,789	0	0	0	11,260
005	100582S	11,37	<b>I-5/Southbound Viaduct, South Seattle Vic - Special Bridge Repa</b>	893	3,018	0	0	0	0	3,910
			2005 Transportation Partnership Account - State	893	3,018	0	0	0	0	3,910
005	800515B	37,11,43, 46	<b>I-5 Boeing Access Rd to Northgate EIS</b>	8,622	0	0	0	0	0	8,622
			Transportation 2003 Account (Nickel Account)	8,622	0	0	0	0	0	8,622
005	800515C	37,11,43, 46	<b>I-5 Conc Rehab in Pierce, King, Snoh Co</b>	2,000	0	0	0	21,300	111,000	134,300
			Transportation 2003 Account (Nickel Account)	2,000	0	0	0	21,300	111,000	134,300
006	000655A	19	<b>SR 6/Willapa Rover-Lilly Wheaton</b>	1,000	6,000	0	0	0	0	7,000
			2005 Transportation Partnership Account - State	1,000	6,000	0	0	0	0	7,000

## 2005-07 Transportation Project List

### LEAP Transportation Document 2005-6 - Highway and Ferry Projects

Dollars in Thousands

Rte	PIN	Leg Dist	Project Title	2005-07	2007-09	2009-11	2011-13	2013-15	Future	Total
006	000655E	20	<b>SR 6/Rock Creek (6/103)</b>	0	0	600	5,400	0	0	6,000
			2005 Transportation Partnership Account - State	0	0	600	5,400	0	0	6,000
006	000655F	20	<b>SR 6/Rock Creek (6/102)</b>	0	0	600	5,400	0	0	6,000
			2005 Transportation Partnership Account - State	0	0	600	5,400	0	0	6,000
006	400694B	20	<b>SR 6/So. Fork Chehalis River Bridge - Replacement</b>	100	6,050	500	0	0	0	6,650
			2005 Transportation Partnership Account - State	100	6,050	500	0	0	0	6,650
009	000955G	10	<b>SR 9/Pilchuck Creek</b>	0	0	3,600	2,400	0	0	6,000
			2005 Transportation Partnership Account - State	0	0	3,600	2,400	0	0	6,000
012	501211N	14	<b>US 12/Tieton River West Crossing</b>	4,065	457	1,479	0	0	0	6,000
			2005 Transportation Partnership Account - State	4,065	457	1,479	0	0	0	6,000
012	501211P	14	<b>US 12/Tieton River East Crossing</b>	4,000	0	0	0	0	0	4,000
			2005 Transportation Partnership Account - State	4,000	0	0	0	0	0	4,000
027	602704A	09	<b>SR 27/Pine Creek Bridge - Bridge Replacement</b>	800	3,200	0	0	0	0	4,000
			2005 Transportation Partnership Account - State	800	3,200	0	0	0	0	4,000
099	099555A	32	<b>SR 99/Spokane Street OC Timber</b>	0	600	2,400	0	0	0	3,000
			2005 Transportation Partnership Account - State	0	600	2,400	0	0	0	3,000
101	010155D	19	<b>SR 101/Middle Nemah River Bridge</b>	0	0	800	3,200	0	0	4,000
			2005 Transportation Partnership Account - State	0	0	800	3,200	0	0	4,000
101	310134A	24	<b>US 101/W Fork Hoquiam River Bridge - Replacement</b>	300	300	2,400	0	0	0	3,000
			2005 Transportation Partnership Account - State	300	300	2,400	0	0	0	3,000
101	310134B	24	<b>US 101/W Fork Hoquiam River Bridge - Replacement</b>	200	200	1,600	0	0	0	2,000
			2005 Transportation Partnership Account - State	200	200	1,600	0	0	0	2,000
101	3101LLW	35	<b>SR 101/MP 341 to Vicinity Lilliwaup</b>	500	0	0	0	0	0	500
			2005 Transportation Partnership Account - State	500	0	0	0	0	0	500
101	410194A	19	<b>SR 101/Bone River</b>	0	0	1,200	11,600	0	0	12,800
			2005 Transportation Partnership Account - State	0	0	1,200	11,600	0	0	12,800
104	310407B	24,23	<b>SR 104/Hood Canal Bridge East Half</b>	113,591	48,436	66	0	0	0	162,093
			2005 Transportation Partnership Account - State	113,591	48,436	66	0	0	0	162,093
105	010555W	19	<b>SR 105/Smith Creek</b>	0	1,400	7,000	3,600	0	0	12,000
			2005 Transportation Partnership Account - State	0	1,400	7,000	3,600	0	0	12,000
105	010555X	19	<b>SR 105/North River</b>	0	0	2,400	12,000	8,600	0	23,000
			2005 Transportation Partnership Account - State	0	0	2,400	12,000	8,600	0	23,000
162	Orting Br	02	<b>SR 162 Puyallup River Bridge</b>	1,000	7,700	6,300	0	0	0	15,000
			2005 Transportation Partnership Account - State	1,000	7,700	6,300	0	0	0	15,000
195	019555K	09	<b>SR 195/Spring Flat Creek</b>	0	800	3,200	0	0	0	4,000
			2005 Transportation Partnership Account - State	0	800	3,200	0	0	0	4,000
241	024155O	15	<b>SR 241/Dry Creek Bridge</b>	0	400	1,600	0	0	0	2,000
			2005 Transportation Partnership Account - State	0	400	1,600	0	0	0	2,000
290	029055L	03	<b>SR 290/Spokane River</b>	0	0	0	3,200	16,000	14,800	34,000
			2005 Transportation Partnership Account - State	0	0	0	3,200	16,000	14,800	34,000
529	052955B	38	<b>SR 529/Ebey Slough</b>	4,600	23,400	0	0	0	0	28,000
			2005 Transportation Partnership Account - State	4,600	23,400	0	0	0	0	28,000
532	053255C	10	<b>SR 532/Gen Mark W Clark Mem Bridge</b>	3,000	15,000	0	0	0	0	18,000
			2005 Transportation Partnership Account - State	3,000	15,000	0	0	0	0	18,000
542	154229A	42	<b>SR 542/Boulder Cr. Br. - Replace Bridge</b>	2,200	3,000	0	0	0	0	5,200
			2005 Transportation Partnership Account - State	2,200	3,000	0	0	0	0	5,200
999	Seismc1	05,11,30,33, 37,41,48	<b>Bridge Seismic Retrofit - High Risk Zone</b>	0	19,000	19,000	19,000	0	0	57,000
			2005 Transportation Partnership Account - State	0	19,000	19,000	19,000	0	0	57,000
999	Seismc2	30,27,29,28, 22,44,38	<b>Bridge Seismic Retrofit - Moderate Risk Zone</b>	0	0	10,000	15,000	4,688	0	29,688
			2005 Transportation Partnership Account - State	0	0	10,000	15,000	4,688	0	29,688
<b>Total Highway Preservation Program (P)</b>				<b>150,155</b>	<b>163,247</b>	<b>68,734</b>	<b>92,500</b>	<b>50,588</b>	<b>125,800</b>	<b>651,024</b>
<b>Rail Capital Program (Y)</b>										
	RAIL 2	38	<b>Snohomish Riverfront Redevelopment (Rail)</b>	1,800	0	0	0	0	0	1,800
			Multimodal Transportation Account- State	1,800	0	0	0	0	0	1,800
997	RAIL 1	42	<b>Bellingham Waterfront Restoration Project</b>	0	5,000	0	0	0	0	5,000
			Multimodal Transportation Account- State	0	5,000	0	0	0	0	5,000
999	F01001M	19,24	<b>Cosmopolis Bypass - Port of Grays Harbor</b>	0	765	0	0	0	0	765
			Multimodal Transportation Account- State	0	765	0	0	0	0	765
999	F01001O	13	<b>Wheeler to Soap Lake Rail Line Engineering</b>	2,000	0	0	0	0	0	2,000
			Multimodal Transportation Account- State	2,000	0	0	0	0	0	2,000

**2005-07 Transportation Project List**  
**LEAP Transportation Document 2005-6 - Highway and Ferry Projects**

Dollars in Thousands

Rte	PIN	Leg Dist	Project Title	2005-07	2007-09	2009-11	2011-13	2013-15	Future	Total
999	F01001R	16	<b>Port of Pasco - Intermodal Facility Improvements</b>	<b>5,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,400</b>
			Multimodal Transportation Account- State	5,400	0	0	0	0	0	5,400
999	F01112A	07,09	<b>Geiger Spur Connection</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
			Multimodal Transportation Account- State	1,500	0	0	0	0	0	1,500
999	F01130C	20	<b>Chehalis Jct to Blakesly Jct Via Centralia - PS&amp;P/TRMW</b>	<b>6,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
			Multimodal Transportation Account- State	6,000	1,000	0	0	0	0	7,000
999	P01010A	20	<b>High Speed Crossovers-Chehalis Junction</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,900</b>	<b>0</b>	<b>3,900</b>
			Multimodal Transportation Account- State	0	0	0	0	3,900	0	3,900
999	P01010B	20,18	<b>High Speed Crossovers-Newakum</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>3,500</b>
			Multimodal Transportation Account- State	0	0	0	0	3,500	0	3,500
999	P01105A	42	<b>Swift Customs Facility/Blaine &amp; White Rock Siding</b>	<b>1,000</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
			Multimodal Transportation Account- State	1,000	2,000	0	0	0	0	3,000
999	P01201A	11	<b>King Street Station Track Improvements</b>	<b>3,000</b>	<b>6,000</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
			Multimodal Transportation Account- State	3,000	6,000	6,000	0	0	0	15,000
999	P02001A	49,18,20,02, 28,27,25	<b>Cascades Trainsets Overhaul</b>	<b>0</b>	<b>4,000</b>	<b>7,000</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>17,000</b>
			Multimodal Transportation Account- State	0	4,000	7,000	6,000	0	0	17,000
999	PO1008A	02,27,28, 29	<b>Pt Defiance (Lakewood) Bypass-Phase 1</b>	<b>0</b>	<b>2,449</b>	<b>13,516</b>	<b>29,920</b>	<b>0</b>	<b>0</b>	<b>45,885</b>
			Multimodal Transportation Account- State	0	2,449	13,516	29,920	0	0	45,885
999	RAIL 3	10	<b>Stanwood Commuter Rail Station</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
			Multimodal Transportation Account- State	5,000	0	0	0	0	0	5,000
999	RAIL 4	21	<b>Mukilteo Temporary Sounder Station</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
			Multimodal Transportation Account- State	1,500	0	0	0	0	0	1,500
<b>Total Rail Capital Program (Y)</b>				<b>27,200</b>	<b>21,214</b>	<b>26,516</b>	<b>35,920</b>	<b>7,400</b>	<b>0</b>	<b>118,250</b>
<b>Total</b>				<b>1,928,803</b>	<b>2,581,383</b>	<b>2,242,297</b>	<b>1,777,647</b>	<b>955,101</b>	<b>655,832</b>	<b>10,141,063</b>

**2005-07 Transportation Project List**  
**LEAP Transportation Document 2005-2 - Rail Projects**

Dollars in Thousands

Rte	PIN	Leg Dist	Project Title	2005-07	2007-09	2009-11	2011-13	2013-15	Future	Total
<b>Rail Capital Program (Y)</b>										
	RAIL 2	38	<b>Snohomish Riverfront Redevelopment (Rail)</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800</b>
			Multimodal Transportation Account - State	1,800	0	0	0	0	0	1,800
00	FSteamLoop	20	<b>Centralia Steamplant Loop</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
			Motor Vehicle Account - State	3,000	0	0	0	0	0	3,000
997	00MMRYC	00	<b>Middle Management Reduction - Y</b>	<b>-7</b>	<b>-10</b>	<b>-10</b>	<b>-10</b>	<b>-10</b>	<b>0</b>	<b>-47</b>
			Motor Vehicle Account - State	-7	-10	-10	-10	-10	0	-47
997	PRODCAR	00	<b>Produce Rail Car</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
			Motor Vehicle Account - Federal	1,000	0	0	0	0	0	1,000
997	RAIL 1	42	<b>Bellingham Waterfront Restoration Project</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
			Multimodal Transportation Account - State	0	5,000	0	0	0	0	5,000
999	ESKAGIT	10	<b>Eastern Skagit Rail Study</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50</b>
			Motor Vehicle Account - State	50	0	0	0	0	0	50
999	F01001A	07,09,12,13, 14,15,08	<b>Emergent Freight Rail Assistance Projects</b>	<b>570</b>	<b>2,750</b>	<b>2,750</b>	<b>2,750</b>	<b>2,750</b>	<b>2,750</b>	<b>14,320</b>
			Motor Vehicle Account - State	570	2,750	2,750	2,750	2,750	2,750	14,320
999	F01001B	16	<b>Dayton Yd Rehabilitation - Port of Columbia County</b>	<b>270</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>270</b>
			Motor Vehicle Account - State	270	0	0	0	0	0	270
999	F01001D	07	<b>Port of Pend Oreille - 286K Upgrades</b>	<b>655</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>655</b>
			Motor Vehicle Account - Local/Other	0	0	0	0	0	0	0
			Motor Vehicle Account - State	655	0	0	0	0	0	655
999	F01001E	07	<b>New Creston Livestock Feed Mill Spur Track</b>	<b>30</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30</b>
			Motor Vehicle Account - State	30	0	0	0	0	0	30
999	F01001F	17,18,49	<b>Lewis &amp; Clark RR Rehab - Vancouver to Battle Ground</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>
			Motor Vehicle Account - State	300	0	0	0	0	0	300
999	F01001G	22	<b>Port of Olympia On Dock Rail Spur</b>	<b>375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>375</b>
			Motor Vehicle Account - State	375	0	0	0	0	0	375
999	F01001I	13	<b>Columbia Basin RR Wheeler-Warden 286K Upgd-2 Ph</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>
			Motor Vehicle Account - State	400	0	0	0	0	0	400
999	F01001M	19,24	<b>Cosmopolis Bypass - Port of Grays Harbor</b>	<b>0</b>	<b>765</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>765</b>
			Multimodal Transportation Account - State	0	765	0	0	0	0	765
999	F01001N	39	<b>BNSF Skagit River Bridge Replacement Study</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>
			Motor Vehicle Account - State	150	0	0	0	0	0	150
999	F01001O	13	<b>Wheeler to Soap Lake Rail Line Engineering</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
			Multimodal Transportation Account - State	2,000	0	0	0	0	0	2,000
999	F01001R	16	<b>Port of Pasco - Intermodal Facility Improvements</b>	<b>5,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,400</b>
			Multimodal Transportation Account - State	5,400	0	0	0	0	0	5,400
999	F01002A	20	<b>Lewis County Rail Spur</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
			Motor Vehicle Account - State	0	0	0	0	0	0	0
999	F01021A	16	<b>Port of Columbia Railroad Improvements</b>	<b>0</b>	<b>252</b>	<b>1,904</b>	<b>3,157</b>	<b>0</b>	<b>0</b>	<b>5,313</b>
			Motor Vehicle Account - State	0	252	1,904	3,157	0	0	5,313
999	F01050B	12,07	<b>Cascade &amp; Columbia River Upgrade</b>	<b>890</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>890</b>
			Motor Vehicle Account - State	890	0	0	0	0	0	890
999	F01071A	16	<b>Connell Feed Lot Loop Track</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,750</b>	<b>0</b>	<b>0</b>	<b>2,750</b>
			Motor Vehicle Account - State	0	0	0	2,750	0	0	2,750
999	F01110A	12,07,09	<b>Palouse River/Coulee County RR Acquisition</b>	<b>1,208</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,208</b>
			Motor Vehicle Account - State	1,208	0	0	0	0	0	1,208
999	F01111A	12,07,09	<b>PR &amp; CC Cheney-Coulee-Pullman Upgrades</b>	<b>1,582</b>	<b>11,568</b>	<b>7,236</b>	<b>703</b>	<b>0</b>	<b>0</b>	<b>21,089</b>
			Motor Vehicle Account - State	1,582	11,568	7,236	703	0	0	21,089
999	F01112A	07,09	<b>Geiger Spur Connection</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
			Motor Vehicle Account - State	3,500	0	0	0	0	0	3,500
			Multimodal Transportation Account - State	1,500	0	0	0	0	0	1,500
999	F01130C	20	<b>Chehalis Jet to Blakesly Jct Via Centralia-PS&amp;P/TRMW</b>	<b>6,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
			Multimodal Transportation Account - State	6,000	1,000	0	0	0	0	7,000
999	F01160B	02,20	<b>Tac R.M.D. RR Morton Line Repairs-Phase 2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
			Motor Vehicle Account - State	0	0	0	0	0	0	0
999	F01171A	15	<b>TS&amp;W Yakama Sawmill Traffic Upgrades</b>	<b>640</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>640</b>
			Motor Vehicle Account - State	640	0	0	0	0	0	640
999	P01000B	49,18,28,27, 32,10,42	<b>P.N.W.R.C. Safety Improvements</b>	<b>695</b>	<b>695</b>	<b>695</b>	<b>695</b>	<b>695</b>	<b>695</b>	<b>4,170</b>
			Motor Vehicle Account - Federal	695	695	695	695	695	695	4,170
999	P01004C	27	<b>High Speed Crossovers-Ruston Way</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
			Motor Vehicle Account - State	0	0	0	0	0	0	0
999	P01004D	28	<b>High Speed Crossovers-Titlow</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
			Motor Vehicle Account - State	0	0	0	0	0	0	0

**2005-07 Transportation Project List**  
**LEAP Transportation Document 2005-2 - Rail Projects**

Dollars in Thousands

Rte	PIN	Leg Dist	Project Title	2005-07	2007-09	2009-11	2011-13	2013-15	Future	Total
999	P01005A	18,49	<b>Vancouver Rail Project Incl 39th Bridge</b>	<b>1,000</b>	<b>50,023</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>51,023</b>
			Motor Vehicle Account - State	1,000	50,023	0	0	0	0	51,023
			Motor Vehicle Account - State	0	0	0	0	0	0	0
999	P01006A	18	<b>Kelso-Martin Bluff 3rd Mainline</b>	<b>300</b>	<b>0</b>	<b>24,700</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
			Motor Vehicle Account - State	300	0	24,700	25,000	0	0	50,000
999	P01007A	20,22	<b>High Speed Crossovers-Centennial</b>	<b>3,875</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,875</b>
			Motor Vehicle Account - State	3,875	0	0	0	0	0	3,875
999	P01007B	02	<b>High Speed Crossovers-Ketron</b>	<b>0</b>	<b>3,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,900</b>
			Motor Vehicle Account - State	0	3,900	0	0	0	0	3,900
999	P01007C	20	<b>High Speed Crossovers-Tenino</b>	<b>0</b>	<b>3,875</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,875</b>
			Motor Vehicle Account - State	0	3,875	0	0	0	0	3,875
999	P01010A	20	<b>High Speed Crossovers-Chehalis Junction</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,900</b>	<b>0</b>	<b>3,900</b>
			Multimodal Transportation Account - State	0	0	0	0	3,900	0	3,900
999	P01010B	20,18	<b>High Speed Crossovers-Newakum</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>3,500</b>
			Multimodal Transportation Account - State	0	0	0	0	3,500	0	3,500
999	P01010C	20	<b>High Speed Crossovers-Winlock</b>	<b>3,925</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,925</b>
			Motor Vehicle Account - State	3,925	0	0	0	0	0	3,925
999	P01100A	42	<b>Bellingham-GP Area Upgrades</b>	<b>0</b>	<b>180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>180</b>
			Motor Vehicle Account - State	0	180	0	0	0	0	180
999	P01101A	10	<b>Mt. Vernon Siding Upgrade</b>	<b>2,470</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,470</b>
			Motor Vehicle Account - State	2,470	0	0	0	0	0	2,470
999	P01102A	38	<b>Pa Jet to Delta Jet Speed Increase</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,000</b>
			Motor Vehicle Account - State	13,000	0	0	0	0	0	13,000
999	P01103A	36	<b>Ballard Double Track &amp; Crossover</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
			Motor Vehicle Account - State	0	0	0	0	0	0	0
999	P01104A	10	<b>Stanwood Siding Upgrades</b>	<b>250</b>	<b>2,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
			Motor Vehicle Account - State	250	2,750	0	0	0	0	3,000
999	P01105A	42	<b>Swift Customs Facility/Blaine &amp; White Rock Siding</b>	<b>3,000</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,000</b>
			Motor Vehicle Account - Federal	1,000	2,000	0	0	0	0	3,000
			Motor Vehicle Account - Local/Other	1,000	2,000	0	0	0	0	3,000
			Multimodal Transportation Account - State	1,000	2,000	0	0	0	0	3,000
999	P01200A	37	<b>King Street Station Interim Improvements</b>	<b>14,558</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,558</b>
			Motor Vehicle Account - Federal	7,271	0	0	0	0	0	7,271
			Motor Vehicle Account - Local/Other	7,287	0	0	0	0	0	7,287
999	P01201A	11	<b>King Street Station Track Improvements</b>	<b>3,000</b>	<b>6,000</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
			Multimodal Transportation Account - State	3,000	6,000	6,000	0	0	0	15,000
999	P01202A	37	<b>King Street Transportation Center</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
			Motor Vehicle Account - Federal	2,000	0	0	0	0	0	2,000
999	P02001A	49,18,20,02, 28,27,25	<b>Cascade Trainsets Overhaul</b>	<b>0</b>	<b>4,000</b>	<b>7,000</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>17,000</b>
			Multimodal Transportation Account - State	0	4,000	7,000	6,000	0	0	17,000
999	PO1008A	02,27,28,29	<b>Pt Defiance (Lakewood) Bypass-Phase 1</b>	<b>1,775</b>	<b>3,514</b>	<b>16,895</b>	<b>37,400</b>	<b>0</b>	<b>0</b>	<b>59,584</b>
			Motor Vehicle Account - State	1,775	1,065	3,379	7,480	0	0	13,699
			Multimodal Transportation Account - State	0	2,449	13,516	29,920	0	0	45,885
999	RAIL 3	10	<b>Stanwood Commuter Rail Station</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
			Multimodal Transportation Account - State	5,000	0	0	0	0	0	5,000
999	RAIL 4	21	<b>Mulkilteo Temporary Sounder Station</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
			Multimodal Transportation Account - State	1,500	0	0	0	0	0	1,500
999	STCQUIN	13	<b>Quincy or Wenatchee Transload Facility</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
			Motor Vehicle Account - State	0	0	0	0	0	0	0
999	TRAIN	49,18,20,02, 28,27,25	<b>Purchase Oregon Trainset</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
			Motor Vehicle Account - State	0	0	0	0	0	0	0
<b>Total Rail Capital Program (Y)</b>				<b>87,661</b>	<b>102,262</b>	<b>67,170</b>	<b>78,445</b>	<b>10,835</b>	<b>3,445</b>	<b>349,818</b>

# Transportation Budget – Agency Detail

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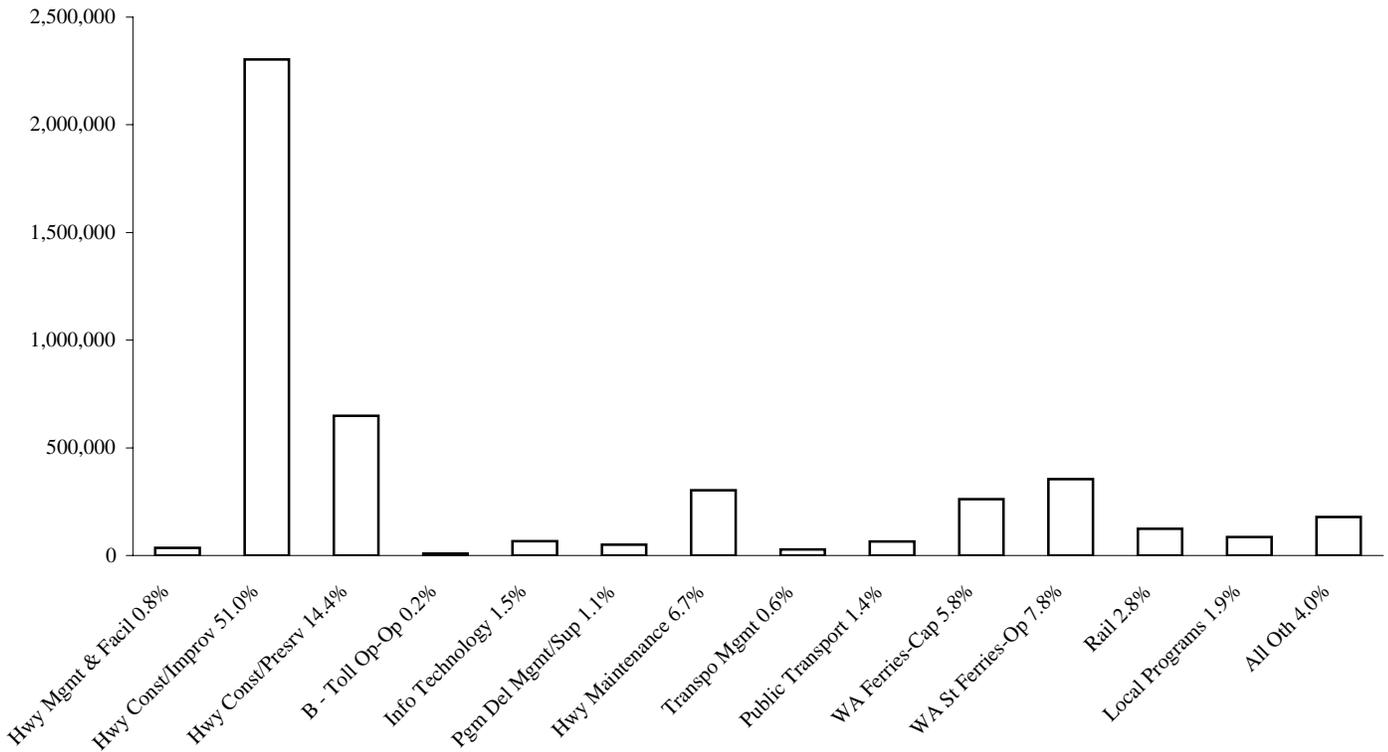
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**2005-07 Transportation Budget**  
**Enacted**  
**Total Appropriated Funds**

(Dollars in Thousands)

**DEPARTMENT OF TRANSPORTATION**  
**Total Operating and Capital**



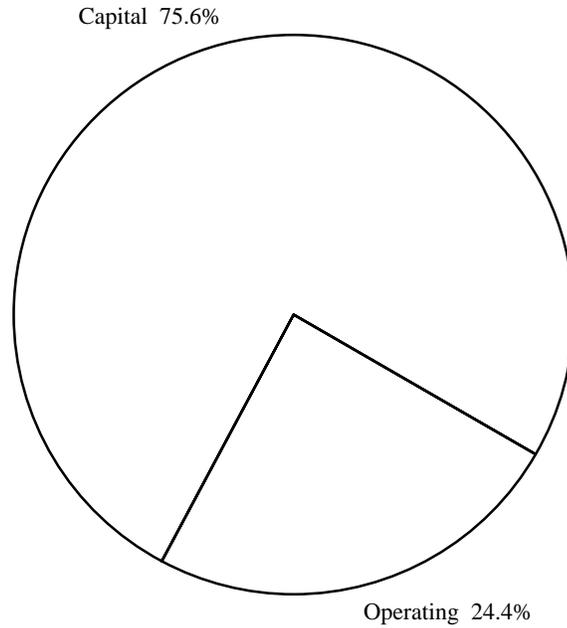
<b>Program</b>	
Pgm D - Hwy Mgmt & Facilities	35,991
Pgm I - Hwy Const/Improvements	2,302,826
Pgm P - Hwy Const/Preservation	648,995
Pgm B - Toll Op & Maint-Op	8,615
Pgm C - Information Technology	66,835
Pgm H - Pgm Delivery Mgmt & Suppt	49,711
Pgm M - Highway Maintenance	302,389
Pgm S - Transportation Management	27,758
Pgm V - Public Transportation	65,027
Pgm W - WA State Ferries-Cap	261,413
Pgm X - WA State Ferries-Op	354,114
Pgm Y - Rail	124,081
Pgm Z - Local Programs	85,489
All Other Programs	178,406
<b>Total</b>	<b>4,511,650</b>

**2005-07 Transportation Budget**  
**Enacted**  
**Total Appropriated Funds**

(Dollars in Thousands)

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**DEPARTMENT OF TRANSPORTATION**  
**Operating and Capital Comparison**

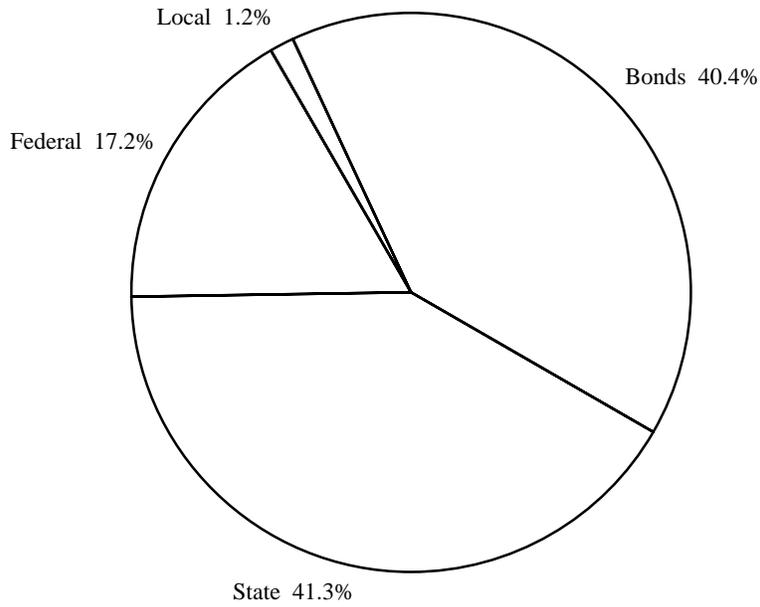


<b>Department of Transportation</b>	
Operating	1,100,834
Capital	3,410,816
<b>Total</b>	<b>4,511,650</b>

**2005-07 Transportation Budget  
Enacted  
Total Appropriated Funds**

(Dollars in Thousands)

**DEPARTMENT OF TRANSPORTATION  
Components by Fund Type  
Total Operating and Capital**



<b>Fund Type</b>	
State	1,861,848
Federal	774,434
Local	53,668
Bonds	1,821,700
<b>Total</b>	<b>4,511,650</b>

**Department of Transportation  
 Program B - Toll Operations & Maintenance - Operating**

Total Appropriated Funds  
 (Dollars in Thousands)

	<b>Enacted</b>
<b>2005-07 Maintenance Level</b>	<b>8,673</b>
<b>Policy Changes</b>	
1. Middle Management Reduction	-116
2. COLA-Non-Represented	74
3. Pension Rate for Gain Sharing	-14
4. Suspend Unfunded Liability Contribs	-48
5. Legislative Health Benefits Adj	20
6. Non-Represented Salary Survey	10
7. COLA-Represented	16
<b>Total 2005-07 Biennium</b>	<b>8,615</b>

**Comments:**

This program provides for the Tacoma Narrows Bridge toll collection and related operations.

than the market rate in the survey. (Tacoma Narrows Toll Bridge Account-State) *Ongoing*

- |   |   |
|---|---|
| <p>1. <b>Middle Management Reduction</b> - Funding is adjusted for the agency's share of the Governor-directed middle management reductions. (Tacoma Narrows Toll Bridge Account-State) <i>Ongoing</i></p> <p>2. <b>COLA-Non-Represented</b> - Funds pay increases of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, for Washington State employees that are not part of the Personnel System Reform Act of 2002 represented by one of the participating collective bargaining units. This includes ferry system employees, Washington Management Service positions, exempt positions, and merit system employees. (Tacoma Narrows Toll Bridge Account-State) <i>Ongoing</i></p> <p>3. <b>Pension Rate for Gain Sharing</b> - Employer contributions toward gain sharing for the Public Employees' Retirement System (PERS) are suspended for the 2005-07 biennium. (Tacoma Narrows Toll Bridge Account-State) <i>Ongoing</i></p> <p>4. <b>Suspend Unfunded Liability Contribs</b> - Reflects the phased-in schedule of contribution rates adopted for PERS and employer contributions toward amortizing the Unfunded Accrued Actuarial Liabilities in PERS Plan 1. These costs are suspended during the 2005-07 biennium. (Tacoma Narrows Toll Bridge Account-State) <i>Ongoing</i></p> <p>5. <b>Legislative Health Benefits Adj</b> - Funds monthly health benefits of \$663 for represented and non-represented employees for FY 2006 and \$744 for represented and \$618 for non-represented employees for FY 2007. Represented employees are employees that were represented by a participating collective bargaining unit under the Personnel System Reform Act of 2002. (Tacoma Narrows Toll Bridge Account-State) <i>Ongoing</i></p> <p>6. <b>Non-Represented Salary Survey</b> - Implements the Department of Personnel's 2002 salary survey for those classifications identified as being more than 25 percent lower</p> | <p>7. <b>COLA-Represented</b> - Funds pay increases of 3.2 percent on July 1, 2005, and 1.6 percent on July 1, 2006, for Washington State employees that are part of the Personnel System Reform Act of 2002 represented by one of the participating collective bargaining units. (Tacoma Narrows Toll Bridge Account-State) <i>Ongoing</i></p> |
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**Department of Transportation  
Program C - Information Technology**

Total Appropriated Funds  
(Dollars in Thousands)

	<u>Enacted</u>
<b>2003-05 Expenditure Authority</b>	<b>68,800</b>
2005 Supplemental *	-1,223
<b>Total 2003-05 Biennium</b>	<b>67,577</b>
<hr/>	
<b>2005-07 Maintenance Level</b>	<b>65,468</b>
<b>Policy Changes</b>	
1. Middle Management Reduction	-365
2. COLA-Non-Represented	422
3. General Inflation	-280
4. 2003-05 Biennium Reappropriations	328
5. Critical Computer Applic Assessment	350
6. Pension Rate for Gain Sharing	-168
7. Suspend Unfunded Liability Contribs	-570
8. Legislative Health Benefits Adj	357
9. Rep Legislative Salary Survey Adj	10
10. Non-Represented Salary Survey	580
11. COLA-Represented	688
12. Eagle Harbor Hydraulic System Supp	15
<b>Total 2005-07 Biennium</b>	<b>66,835</b>

**Comments:**

The Information Technology Program funds the core agency-wide information technology services within the Department. Included are the acquisition and operation of central data processing equipment, acquisition of microcomputer hardware, software, and related support equipment used by Washington State Department of Transportation (WSDOT) personnel, and technical support for users. This program is also responsible for the development and maintenance of information systems supporting WSDOT operations and program delivery.

1. **Middle Management Reduction** - Funding is adjusted for the program's share of the Governor-directed middle management reductions. (Motor Vehicle Account-State) *Ongoing*
2. **COLA-Non-Represented** - Funds pay increases of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, for Washington State employees that are not part of the Personnel System Reform Act of 2002 represented by one of the participating collective bargaining units. This includes ferry system employees, Washington Management Service positions, exempt positions, and merit system employees. *Ongoing*
3. **General Inflation** - Funding is not provided for inflation. *Ongoing*
4. **2003-05 Biennium Reappropriations** - Provides a reappropriation of federal funds for the ferry's collection system. (Motor Vehicle Account-Federal) *Ongoing*
5. **Critical Computer Applic Assessment** - Provides funding for a financial and capital project needs assessment for future automation development and enhancements. The completed

assessment will identify options and must be presented to the Senate and House Transportation Committees by December 31, 2005. (Motor Vehicle Account-State) *One-time*

6. **Pension Rate for Gain Sharing** - Employer contributions toward gain sharing for the Public Employees' Retirement System (PERS) are suspended for the 2005-07 biennium. *Ongoing*
7. **Suspend Unfunded Liability Contribs** - Reflects the phased-in schedule of contribution rates adopted for PERS and employer contributions toward amortizing the Unfunded Accrued Actuarial Liabilities in PERS Plan 1. These costs are suspended during the 2005-07 biennium. *Ongoing*
8. **Legislative Health Benefits Adj** - Funds monthly health benefits of \$663 for represented and non-represented employees for FY 2006 and \$744 for represented and \$618 for non-represented employees for FY 2007. Represented employees are employees that were represented by a participating collective bargaining unit under the Personnel System Reform Act of 2002. *Ongoing*
9. **Rep Legislative Salary Survey Adj** - Funds the implementation of the Department of Personnel's 2002 Salary Survey for those classifications of represented employees that are more than 25 percent behind the market. *Ongoing*
10. **Non-Represented Salary Survey** - Implements the Department of Personnel's 2002 salary survey for those classifications identified as being more than 25 percent lower than the market rate in the survey. *Ongoing*

**Department of Transportation**  
**Program C - Information Technology**

11. **COLA-Represented** - Funds pay increases of 3.2 percent on July 1, 2005, and 1.6 percent on July 1, 2006, for Washington State employees that are part of the Personnel System Reform Act of 2002 represented by one of the participating collective bargaining units. *Ongoing*
12. **Eagle Harbor Hydraulic System Supp** - Provides funding for information technology support for the Washington State Ferry System to develop in-house expertise in hydraulic systems and programmable logic controller technology and support and maintain the Department's zero oil spill policy. (Puget Sound Ferry Operations Account-State) *One-time*

\* Please see the 2005 Supplemental Transportation Budget Section for additional information.

**Department of Transportation**  
**Program D - Highway Management & Facilities - Operating**

Total Appropriated Funds  
(Dollars in Thousands)

	<u>Enacted</u>
<b>2003-05 Expenditure Authority</b>	<b>30,981</b>
2005 Supplemental *	-466
<b>Total 2003-05 Biennium</b>	<b>30,515</b>
<hr/>	
<b>2005-07 Maintenance Level</b>	<b>33,144</b>
<b>Policy Changes</b>	
1. Middle Management Reduction	-113
2. Classification Revisions	10
3. COLA-Non-Represented	155
4. General Inflation	-353
5. Pension Rate for Gain Sharing	-48
6. Suspend Unfunded Liability Contribs	-164
7. Legislative Health Benefits Adj	124
8. Rep Legislative Salary Survey Adj	251
9. Non-Represented Salary Survey	324
10. COLA-Represented	169
<b>Total 2005-07 Biennium</b>	<b>33,499</b>

**Comments:**

The Highway Management and Facilities Program funds the support for the operation and maintenance of the Department's 650 buildings and facilities statewide. Included are the operation and maintenance expenditures for utilities, custodial services, and other required services. Maintenance covers both corrective and preventive efforts, as well as renovation projects required to maintain facilities in good working condition and compliant with environmental, Americans with Disabilities Act, and other code requirements.

1. **Middle Management Reduction** - Funding is adjusted for the program's share of the Governor-directed middle management reductions. (Motor Vehicle Account-State) *Ongoing*
2. **Classification Revisions** - Provides funding for the collective bargaining agreement regarding the reduction and streamlining of personnel classifications. *Ongoing*
3. **COLA-Non-Represented** - Funds pay increases of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, for Washington State employees that are not part of the Personnel System Reform Act of 2002 represented by one of the participating collective bargaining units. This includes ferry system employees, Washington Management Service positions, exempt positions, and merit system employees. *Ongoing*
4. **General Inflation** - Funding is not provided for inflation. *Ongoing*
5. **Pension Rate for Gain Sharing** - Employer contributions toward gain sharing for the Public Employees' Retirement System (PERS) are suspended for the 2005-07 biennium. *Ongoing*

6. **Suspend Unfunded Liability Contribs** - Reflects the phased-in schedule of contribution rates adopted for PERS and employer contributions toward amortizing the Unfunded Accrued Actuarial Liabilities in PERS Plan 1. These costs are suspended during the 2005-07 biennium. *Ongoing*
7. **Legislative Health Benefits Adj** - Funds monthly health benefits of \$663 for represented and non-represented employees for FY 2006 and \$744 for represented and \$618 for non-represented employees for FY 2007. Represented employees are employees that were represented by a participating collective bargaining unit under the Personnel System Reform Act of 2002. *Ongoing*
8. **Rep Legislative Salary Survey Adj** - Funds the implementation of the Department of Personnel's 2002 Salary Survey for those classifications of represented employees that are more than 25 percent behind the market. *Ongoing*
9. **Non-Represented Salary Survey** - Implements the Department of Personnel's 2002 salary survey for those classifications identified as being more than 25 percent lower than the market rate in the survey. *Ongoing*
10. **COLA-Represented** - Funds pay increases of 3.2 percent on July 1, 2005, and 1.6 percent on July 1, 2006, for Washington State employees that are part of the Personnel System Reform Act of 2002 represented by one of the participating collective bargaining units. *Ongoing*

\* Please see the 2005 Supplemental Transportation Budget Section for additional information.

**Department of Transportation**  
**Program D - Plant Construction & Supervision - Capital**

Total Appropriated Funds  
 (Dollars in Thousands)

	<b>Enacted</b>
<b>2003-05 Expenditure Authority</b>	<b>17,186</b>
<b>2005-07 Maintenance Level</b>	<b>1,676</b>
<b>Policy Changes</b>	
1. Middle Management Reduction	-17
2. Capital Facilities COP Financing	833
<b>Total 2005-07 Biennium</b>	<b>2,492</b>

**Comments:**

The Plant Construction and Supervision Program funds the management and capital improvements to the Department's buildings and other facilities, including construction of new facilities and major capital improvements to existing facilities. Department staff are responsible for administering all aspects of facility capital projects, including site acquisition and development, facility design, and construction.

1. **Middle Management Reduction** - Funding is adjusted for the program's share of the Governor-directed middle management reductions. (Motor Vehicle Account-State) *One-time*
  
2. **Capital Facilities COP Financing** - Funding is provided to finance the Olympic Region Headquarters project through the Certificate of Participation (COP) debt-financing program administered by the State Treasurer. (Motor Vehicle Account-State) *One-time*

**Department of Transportation**  
**Program F - Aviation**  
Total Appropriated Funds  
(Dollars in Thousands)

	Enacted
<b>2003-05 Expenditure Authority</b>	<b>8,017</b>
<b>2005-07 Maintenance Level</b>	<b>7,598</b>
<b>Policy Changes</b>	
1. Middle Management Reduction	-19
2. COLA-Non-Represented	32
3. General Inflation	-14
4. SSB 5414 - Aviation Fees & Taxes	433
5. ESSB 5121-Air Transportation Needs	1,000
6. Pension Rate for Gain Sharing	-8
7. Suspend Unfunded Liability Contribs	-24
8. Legislative Health Benefits Adj	16
9. Non-Represented Salary Survey	18
10. COLA-Represented	12
11. Lapse - SSB 5414	-262
<b>Total 2005-07 Biennium</b>	<b>8,782</b>

**Comments:**

The Aviation Program supports a number of aviation services, including conducting search and rescue education and operations, providing technical and financial aid to local public use airports, registering aircraft, managing the 16 state-owned or operated airports, and assisting local governments, the aviation community, and the general public in complying with federal and state aviation regulations.

1. **Middle Management Reduction** - Funding is adjusted for the program's share of the Governor-directed middle management reductions. (Aeronautics Account-State) *Ongoing*
2. **COLA-Non-Represented** - Funds pay increases of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, for Washington State employees that are not part of the Personnel System Reform Act of 2002 represented by one of the participating collective bargaining units. This includes ferry system employees, Washington Management Service positions, exempt positions, and merit system employees. *Ongoing*
3. **General Inflation** - Funding is not provided for inflation. *Ongoing*
4. **SSB 5414 - Aviation Fees & Taxes** - Funds are provided for airport pavement projects from anticipated revenue generated from Chapter 341, Laws of 2005 (SSB 5414). The bill also repeals the Aircraft Search and Rescue, Safety, and Education Account. (Aeronautics Account-State) *Ongoing*
5. **ESSB 5121-Air Transportation Needs** - Funds are provided to implement Chapter 316, Laws of 2005 (ESSB 5121), which requires the Washington State Department of Transportation Aviation Program to conduct certain airport studies. If federal funding is not received for this purpose by March 1, 2006, the funding lapses. (Multimodal Transportation Account-State, Multimodal Transportation Account-Federal) *Ongoing*

6. **Pension Rate for Gain Sharing** - Employer contributions toward gain sharing for the Public Employees' Retirement System (PERS) are suspended for the 2005-07 biennium. *Ongoing*
7. **Suspend Unfunded Liability Contribs** - Reflects the phased-in schedule of contribution rates adopted for PERS and employer contributions toward amortizing the Unfunded Accrued Actuarial Liabilities in PERS Plan 1. These costs are suspended during the 2005-07 biennium. *Ongoing*
8. **Legislative Health Benefits Adj** - Funds monthly health benefits of \$663 for represented and non-represented employees for FY 2006 and \$744 for represented and \$618 for non-represented employees for FY 2007. Represented employees are employees that were represented by a participating collective bargaining unit under the Personnel System Reform Act of 2002. *Ongoing*
9. **Non-Represented Salary Survey** - Implements the Department of Personnel's 2002 salary survey for those classifications identified as being more than 25 percent lower than the market rate in the survey. *Ongoing*
10. **COLA-Represented** - Funds pay increases of 3.2 percent on July 1, 2005, and 1.6 percent on July 1, 2006, for Washington State employees that are part of the Personnel System Reform Act of 2002 represented by one of the participating collective bargaining units. *Ongoing*
11. **Lapse - SSB 5414** - Under Section 217(b) of Chapter 313, Laws of 2005, Partial Veto (ESSB 6091), the enactment of SSB 5414 (Chapter 341, Laws of 2005), results in the lapsing of appropriation from the Aircraft Search & Rescue Safety & Education Account. *One-time*

**Department of Transportation  
Program H - Program Delivery Management & Support**

Total Appropriated Funds  
(Dollars in Thousands)

	<u>Enacted</u>
<b>2003-05 Expenditure Authority</b>	<b>49,456</b>
2005 Supplemental *	-1,000
<b>Total 2003-05 Biennium</b>	<b>48,456</b>
<hr/>	
<b>2005-07 Maintenance Level</b>	<b>49,876</b>
<b>Policy Changes</b>	
1. OMWBE Cost Transfer	-925
2. Middle Management Reduction	-1,102
3. COLA-Non-Represented	896
4. General Inflation	-59
5. Washington Biodiversity Council	250
6. Permit Delivery Activities	300
7. Pension Rate for Gain Sharing	-184
8. Suspend Unfunded Liability Contribs	-624
9. Legislative Health Benefits Adj	384
10. Rep Legislative Salary Survey Adj	100
11. Non-Represented Salary Survey	531
12. COLA-Represented	268
<b>Total 2005-07 Biennium</b>	<b>49,711</b>

**Comments:**

The Department of Transportation's Program Delivery Management and Support Program includes the management and administration of the Highway Construction Program, as well as administration and oversight of the Maintenance and Operations Programs.

Washington State. Council membership is represented by agriculture, forestry, ranching, tribes, shellfish growers, conservation organizations, and local, state, and federal governments. (Multimodal Transportation Account-State) *Ongoing*

- |  |   |
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| <p>1. <b>OMWBE Cost Transfer</b> - Funding is transferred to the Charges from Other Agencies Program to consolidate payment to the Office of Minority and Women's Business Enterprises (OMWBE). (Motor Vehicle Account-State, Motor Vehicle Account-Federal) <i>Ongoing</i></p> <p>2. <b>Middle Management Reduction</b> - Funding is adjusted for the program's share of the Governor-directed middle management reductions. (Motor Vehicle Account-State) <i>Ongoing</i></p> <p>3. <b>COLA-Non-Represented</b> - Funds pay increases of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, for Washington State employees that are not part of the Personnel System Reform Act of 2002 represented by one of the participating collective bargaining units. This includes ferry system employees, Washington Management Service positions, exempt positions, and merit system employees. (Motor Vehicle Account-State) <i>Ongoing</i></p> <p>4. <b>General Inflation</b> - Funding for inflation is removed. (Motor Vehicle Account-State, Motor Vehicle Account-Federal) <i>Ongoing</i></p> <p>5. <b>Washington Biodiversity Council</b> - Funding is provided for the Washington Biodiversity Council (WBD). The WBD will develop a framework for biodiversity conservation for</p> | <p>6. <b>Permit Delivery Activities</b> - Funding is provided for the Association of Washington Cities and the Washington State Association of Counties to participate in Transportation Permit, Efficiency, and Accountability Committee (TPEAC) activities, including pilot mitigation banking sites and other permit delivery efforts. (Motor Vehicle Account-State) <i>Ongoing</i></p> <p>7. <b>Pension Rate for Gain Sharing</b> - Employer contributions toward gain sharing for the Public Employees' Retirement System (PERS) are suspended for the 2005-07 biennium. (Motor Vehicle Account-State) <i>Ongoing</i></p> <p>8. <b>Suspend Unfunded Liability Contribs</b> - Reflects the phased-in schedule of contribution rates adopted for PERS and employer contributions toward amortizing the Unfunded Accrued Actuarial Liabilities in PERS Plan 1. These costs are suspended during the 2005-07 biennium. (Motor Vehicle Account-State) <i>Ongoing</i></p> <p>9. <b>Legislative Health Benefits Adj</b> - Funds monthly health benefits of \$663 for represented and non-represented employees for FY 2006 and \$744 for represented and \$618 for non-represented employees for FY 2007. Represented employees are employees that were represented by a participating collective bargaining unit under the Personnel System Reform Act of 2002. (Motor Vehicle Account-State) <i>Ongoing</i></p> |
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**Department of Transportation**  
**Program H - Program Delivery Management & Support**

10. **Rep Legislative Salary Survey Adj** - Funds the implementation of the Department of Personnel's 2002 Salary Survey for those classification of represented employees that are more than 25 percent behind the market rate. (Motor Vehicle Account-State) *Ongoing*
11. **Non-Represented Salary Survey** - Implements the Department of Personnel's 2002 salary survey for those classifications identified as being more than 25 percent lower than the market rate in the survey. (Motor Vehicle Account-State) *Ongoing*
12. **COLA-Represented** - Funds pay increases of 3.2 percent on July 1, 2005, and 1.6 percent on July 1, 2006, for Washington State employees that are part of the Personnel System Reform Act of 2002 represented by one of the participating collective bargaining units. (Motor Vehicle Account-State) *Ongoing*

\* Please see the 2005 Supplemental Transportation Budget Section for additional information.

**Department of Transportation  
Program I1 - Improvements - Mobility**

Total Appropriated Funds  
(Dollars in Thousands)

	<b>Enacted</b>
<b>2003-05 Expenditure Authority</b>	<b>722,746</b>
<hr/>	
<b>2005-07 Maintenance Level</b>	<b>669,864</b>
<b>Policy Changes</b>	
1. Middle Management Reduction	-966
2. 2003-05 Biennium Reappropriations	48,065
3. New Law - Improvements	442,398
4. Highway Construction Improvements	529,964
5. Governor Veto	-500
	<b>1,688,825</b>

**Comments:**

This Department of Transportation program administers projects that improve the capacity of and mobility on the state highway system.

NOTE: Section 603(1) of ESSB 6091, allows for the transfer of project allocations within the appropriation for the nickel projects under certain conditions. Similarly, allocations for projects funded by the 2005 TPA may also be adjusted under this section. However, the appropriations from the Transportation 2003 (Nickel) Account and the 2005 TPA are not transferable between projects.

1. **Middle Management Reduction** - Funding is adjusted for the program's share of the Governor-directed middle management reductions. (Motor Vehicle Account-State, Transportation 2003 Account-State) *One-time*
2. **2003-05 Biennium Reappropriations** - Reappropriations are made for expenditures moved from the 2003-05 biennium to the 2005-07 biennium. (Transportation 2003 Account-State) *One-time*
3. **New Law - Improvements** - Funding is provided to implement projects included on the 2005-07 biennium Transportation Executive Information System (TEIS) Legislative Final Project Version. (Transportation Partnership Account [TPA]-State, Transportation Partnership Account-Bonds) *One-time*
4. **Highway Construction Improvements** - Funding is provided to implement projects and activities included on the 2005-07 biennium TEIS Legislative Final Project Version. (Motor Vehicle Account-State, Motor Vehicle Account-Federal, Motor Vehicle Account-Local, Transportation 2003 Account-State, Transportation 2003 Account-Bonds) *One-time*
5. **Governor Veto** - The Governor vetoed Section 305(1)(a) of Chapter 313, Laws of 2005, Partial Veto (ESSB 6091), which directed the Department that \$500,000 in Transportation Partnership funding was for right-of-way acquisition for the SR 502 widening from Battleground to Interstate 5. *Ongoing*

**Department of Transportation  
 Program I2 - Improvements - Safety**

Total Appropriated Funds  
 (Dollars in Thousands)

	<b>Enacted</b>
<b>2003-05 Expenditure Authority</b>	<b>146,951</b>
<hr/>	
<b>2005-07 Maintenance Level</b>	<b>58,533</b>
<b>Policy Changes</b>	
1. Middle Management Reduction	-251
2. 2003-05 Biennium Reappropriations	9,173
3. New Law - Improvements	60,152
4. Highway Construction Improvements	78,477
<b>Total 2005-07 Biennium</b>	<b>206,084</b>

**Comments:**

This Department of Transportation program administers projects that improve the state highway system by correcting deficiencies where accidents have occurred and making improvements at potentially hazardous locations.

1. **Middle Management Reduction** - Funding is adjusted for the program's share of the Governor-directed middle management reductions. (Motor Vehicle Account-State, Transportation 2003 Account-State) *Ongoing*
2. **2003-05 Biennium Reappropriations** - Reappropriations are made for expenditures moved from the 2003-05 biennium to the 2005-07 biennium. (Transportation 2003 Account-State) *One-time*
3. **New Law - Improvements** - Funding is provided to implement projects included on the 2005-07 biennium Transportation Executive Information System (TEIS) Legislative Final Project Version. (Transportation Partnership Account [TPA]-State, Transportation Partnership Account-Bonds) *One-time*
4. **Highway Construction Improvements** - Funding is provided to implement projects and activities included on the 2005-07 biennium TEIS Legislative Final Project Version. (Motor Vehicle Account-State, Motor Vehicle Account-Federal, Motor Vehicle Account-Local, Transportation 2003 Account-State, Transportation 2003 Account-Bonds) *One-time*

NOTE: Section 603(1) of ESSB 6091, allows for the transfer of project allocations within the appropriation for the nickel projects under certain conditions. Similarly, allocations for projects funded by the 2005 TPA may also be adjusted under this section. However, the appropriations from the Transportation 2003 (Nickel) Account and the 2005 TPA are not transferable between projects.

**Governor's Vetoes:**

The Governor vetoed Section 305(11) of Chapter 313, Laws of 2005, Partial Veto (ESSB 6091), which required the Department to remove any median barriers on South Kent Des Moines Road between Interstate 5 and Pacific Highway that prevent vehicles from making a left turn across the roadway.

**Department of Transportation  
 Program I3 - Improvements - Economic Initiatives**

Total Appropriated Funds  
 (Dollars in Thousands)

	<b>Enacted</b>
<b>2003-05 Expenditure Authority</b>	<b>109,180</b>
<hr/>	
<b>2005-07 Maintenance Level</b>	<b>56,557</b>
<b>Policy Changes</b>	
1. Middle Management Reduction	-108
2. 2003-05 Biennium Reappropriations	1,086
3. New Law - Improvements	4,971
4. Highway Construction Improvements	33,934
5. Governor Veto	-500
	<b>95,940</b>
<b>Total 2005-07 Biennium</b>	<b>95,940</b>

**Comments:**

This Department of Transportation program administers projects that improve the state highway system by focusing on the efficiency of moving freight and goods.

1. **Middle Management Reduction** - Funding is adjusted for the program's share of the Governor-directed middle management reductions. (Motor Vehicle Account-State, Transportation 2003 Account-State, Special Category C Account-State) *One-time*
2. **2003-05 Biennium Reappropriations** - Reappropriations are made for expenditures moved from the 2003-05 biennium to the 2005-07 biennium. (Transportation 2003 Account-State) *One-time*
3. **New Law - Improvements** - Funding is provided to implement projects included on the 2005-07 biennium Transportation Executive Information System (TEIS) Legislative Final Project Version. (Transportation Partnership Account [TPA]-State) *One-time*
4. **Highway Construction Improvements** - Funding is provided to implement projects and activities included on the 2005-07 biennium TEIS Legislative Final Project Version. (Motor Vehicle Account-State, Motor Vehicle Account-Federal, Motor Vehicle Account-Local, Transportation 2003 Account-State) *One-time*
5. **Governor Veto** - The Governor vetoed Section 305(1)(e) of Chapter 313, Laws of 2005, Partial Veto (ESSB 6091), which required a study to be completed to evaluate the development of an Eastern Washington freight corridor from Osoyoos, Canada to Mesa, Franklin County. (Transportation Partnership Account-State) *One-time*

NOTE: Section 603(1) of ESSB 6091, allows for the transfer of project allocations within the appropriation for the nickel projects under certain conditions. Similarly, allocations for projects funded by the 2005 TPA may also be adjusted under this section. However, the appropriations from the Transportation 2003 (Nickel) Account and the 2005 TPA are not transferable between projects.

**Department of Transportation**  
**Program I4 - Improvements - Environmental Retrofit**

Total Appropriated Funds  
 (Dollars in Thousands)

	<b>Enacted</b>
<b>2003-05 Expenditure Authority</b>	<b>20,638</b>
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<b>2005-07 Maintenance Level</b>	<b>6,512</b>
<b>Policy Changes</b>	
1. Middle Management Reduction	-24
2. 2003-05 Biennium Reappropriations	2,000
3. New Law - Improvements	12,265
4. Highway Construction Improvements	18,895
<b>Total 2005-07 Biennium</b>	<b>39,648</b>

**Comments:**

This Department of Transportation program administers projects that improve the state highway system by correcting or reducing the impact of transportation facilities on the environment.

1. **Middle Management Reduction** - Funding is adjusted for the program's share of the Governor-directed middle management reductions. (Motor Vehicle Account-State, Transportation 2003 Account-State) *One-time*
2. **2003-05 Biennium Reappropriations** - Reappropriations are made for expenditures moved from the 2003-05 biennium to the 2005-07 biennium. (Transportation 2003 Account-State) *One-time*
3. **New Law - Improvements** - Funding is provided to implement projects included on the 2005-07 biennium Transportation Executive Information System (TEIS) Legislative Final Project Version. (Transportation Partnership Account [TPA]-State) *One-time*
4. **Highway Construction Improvements** - Funding is provided to implement projects and activities included on the 2005-07 biennium TEIS Legislative Final Project Version. (Motor Vehicle Account-State, Motor Vehicle Account-Federal, Transportation 2003 Account-State) *One-time*

NOTE: Section 603(1) of Chapter 313, Laws of 2005, Partial Veto (ESSB 6091), allows for the transfer of project allocations within the appropriation for the nickel projects under certain conditions. Similarly, allocations for projects funded by the 2005 TPA may also be adjusted under this section. However, the appropriations from the Transportation 2003 (Nickel) Account and the 2005 TPA are not transferable between projects.

**Department of Transportation**  
**Program I7 - SR 16 Tacoma Narrows Bridge Project**

Total Appropriated Funds  
(Dollars in Thousands)

	<u>Enacted</u>
<b>2003-05 Expenditure Authority</b>	<b>603,992</b>
<b>2005-07 Maintenance Level</b>	<b>272,426</b>
<b>Policy Changes</b>	
1. Middle Management Reduction	<u>-97</u>
<b>Total 2005-07 Biennium</b>	<b>272,329</b>

**Comments:**

This Department of Transportation program administers the construction of a second bridge across the Tacoma Narrows.

1. **Middle Management Reduction** - Funding is adjusted for the program's share of the Governor-directed middle management reductions. (Tacoma Narrows Toll Bridge Account-State)  
*One-time*

**Department of Transportation**  
**Program K - Transportation Economic Partnership - Operating**

Total Appropriated Funds  
(Dollars in Thousands)

	Enacted
<b>2003-05 Expenditure Authority</b>	<b>1,011</b>
2005 Supplemental *	-15
<b>Total 2003-05 Biennium</b>	<b>996</b>
<hr/>	
<b>2005-07 Maintenance Level</b>	<b>1,058</b>
<b>Policy Changes</b>	
1. Middle Management Reduction	-27
2. COLA-Non-Represented	30
3. Pension Rate for Gain Sharing	-6
4. Suspend Unfunded Liability Contribs	-17
5. Legislative Health Benefits Adj	9
6. Non-Represented Salary Survey	18
7. COLA-Represented	3
<b>Total 2005-07 Biennium</b>	<b>1,068</b>

**Comments:**

The Transportation Economic Partnership Program provides funding to foster partnerships with private firms to develop and operate needed transportation facilities throughout the state. The program funds administration and program support for economic partnership activities in the Department, and provides a point of contact for businesses and private individuals to gain information about departmental programs.

1. **Middle Management Reduction** - Funding is adjusted for the program's share of the Governor-directed middle management reductions. (Motor Vehicle Account-State) *Ongoing*
2. **COLA-Non-Represented** - Funds pay increases of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, for Washington State employees that are not part of the Personnel System Reform Act of 2002 represented by one of the participating collective bargaining units. This includes ferry system employees, Washington Management Service positions, exempt positions, and merit system employees. *Ongoing*
3. **Pension Rate for Gain Sharing** - Employer contributions toward gain sharing for the Public Employees' Retirement System (PERS) are suspended for the 2005-07 biennium. *Ongoing*
4. **Suspend Unfunded Liability Contribs** - Reflects the phased-in schedule of contribution rates adopted for PERS and employer contributions toward amortizing the Unfunded Accrued Actuarial Liabilities in PERS Plan 1. These costs are suspended during the 2005-07 biennium. *Ongoing*
5. **Legislative Health Benefits Adj** - Funds monthly health benefits of \$663 for represented and non-represented employees for FY 2006 and \$744 for represented and \$618 for non-represented employees for FY 2007. Represented employees are employees that were represented by a

participating collective bargaining unit under the Personnel System Reform Act of 2002. *Ongoing*

6. **Non-Represented Salary Survey** - Implements the Department of Personnel's 2002 salary survey for those classifications identified as being more than 25 percent lower than the market rate in the survey. *Ongoing*
7. **COLA-Represented** - Funds pay increases of 3.2 percent on July 1, 2005, and 1.6 percent on July 1, 2006, for Washington State employees that are part of the Personnel System Reform Act of 2002 represented by one of the participating collective bargaining units. *Ongoing*

\* Please see the 2005 Supplemental Transportation Budget Section for additional information.

**Department of Transportation  
Program M - Highway Maintenance and Operations**

Total Appropriated Funds  
(Dollars in Thousands)

	<b>Enacted</b>
<b>2003-05 Expenditure Authority</b>	<b>289,670</b>
<hr/>	
<b>2005-07 Maintenance Level</b>	<b>298,398</b>
<b>Policy Changes</b>	
1. Middle Management Reduction	-824
2. Classification Revisions	4
3. COLA-Non-Represented	684
4. General Inflation	-2,520
5. Pension Rate for Gain Sharing	-732
6. Suspend Unfunded Liability Contribs	-2,482
7. Legislative Health Benefits Adj	2,148
8. Rep Legislative Salary Survey Adj	470
9. Non-Represented Salary Survey	626
10. COLA-Represented	4,367
11. Work Zone Safety	2,250
	<b>302,389</b>

**Comments:**

This Department of Transportation program administers the routine functions related to maintaining the state highway system. The primary function and objective is to maintain the highway infrastructure in good working order and to keep people and goods moving through inclement weather and natural disasters.

1. **Middle Management Reduction** - Funding is adjusted for the program's share of the Governor-directed middle management reductions. (Motor Vehicle Account-State). *Ongoing*
2. **Classification Revisions** - Funding is provided for the collective bargaining agreement regarding the reduction and streamlining of personnel classifications. (Motor Vehicle Account-State) *Ongoing*
3. **COLA-Non-Represented** - Funds pay increases of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, for Washington State employees that are not part of the Personnel System Reform Act of 2002 represented by one of the participating collective bargaining units. This includes ferry system employees, Washington Management Service positions, exempt positions, and merit system employees. (Motor Vehicle Account-State, Motor Vehicle Account-Local) *Ongoing*
4. **General Inflation** - Funding for inflation is removed. (Motor Vehicle Account-State, Motor Vehicle Account-Federal, Motor Vehicle Account-Local) *Ongoing*
5. **Pension Rate for Gain Sharing** - Employer contributions toward gain sharing for the Public Employees' Retirement System (PERS) are suspended for the 2005-07 biennium. (Motor Vehicle Account-State, Motor Vehicle Account-Local) *Ongoing*

6. **Suspend Unfunded Liability Contribs** - Reflects the phased-in schedule of contribution rates adopted for PERS and employer contributions toward amortizing the Unfunded Accrued Actuarial Liabilities in PERS Plan 1. These costs are suspended during the 2005-07 biennium. (Motor Vehicle Account-State, Motor Vehicle Account-Local) *Ongoing*
7. **Legislative Health Benefits Adj** - Funds monthly health benefits of \$663 for represented and non-represented employees for FY 2006 and \$744 for represented and \$618 for non-represented employees for FY 2007. Represented employees are employees that were represented by a participating collective bargaining unit under the Personnel System Reform Act of 2002. (Motor Vehicle Account-State, Motor Vehicle Account-Local) *Ongoing*
8. **Rep Legislative Salary Survey Adj** - Funding is provided for the implementation of the Department of Personnel's 2002 salary survey for those classifications of represented employees that are more than 25 percent behind the market rate. (Motor Vehicle Account-State) *Ongoing*
9. **Non-Represented Salary Survey** - Implements the Department of Personnel's 2002 salary survey for those classifications identified as being more than 25 percent lower than the market rate in the survey. (Motor Vehicle Account-State) *Ongoing*
10. **COLA-Represented** - Funds pay increases of 3.2 percent on July 1, 2005, and 1.6 percent on July 1, 2006, for Washington State employees that are part of the Personnel System Reform Act of 2002 represented by one of the participating collective bargaining units. (Motor Vehicle Account-State, Motor Vehicle Account-Local) *Ongoing*

**Department of Transportation**  
**Program M - Highway Maintenance and Operations**

11. **Work Zone Safety** - Funding is provided for additional work zone safety staffing needs and to purchase additional safety equipment to address increasing traffic volumes, traffic speed, and reduced shoulder widths. The new equipment will allow personnel to establish work zones that meet traffic control regulations, ensure the safety of Department employees, and increase the safety of the traveling public. Included are one-time equipment costs of \$980,000. (Motor Vehicle Account-State) *Ongoing*

\* Please see the 2005 Supplemental Transportation Budget Section for additional information.

**Department of Transportation  
Program P1 - Preservation - Roadway**

Total Appropriated Funds  
(Dollars in Thousands)

	Enacted
<b>2003-05 Expenditure Authority</b>	<b>250,814</b>
<hr/>	
<b>2005-07 Maintenance Level</b>	<b>91,410</b>
<b>Policy Changes</b>	
1. Middle Management Reduction	-415
2. 2003-05 Biennium Reappropriations	332
3. Highway Construction Preservation	148,749
	<b>240,076</b>
<b>Total 2005-07 Biennium</b>	<b>240,076</b>

**Comments:**

This Department of Transportation program preserves the integrity of the highway road system.

1. **Middle Management Reduction** - Funding is adjusted for the program's share of the Governor-directed middle management reductions. (Motor Vehicle Account-State) *Ongoing*
2. **2003-05 Biennium Reappropriations** - Reappropriations are made for expenditures moved from the 2003-05 biennium to the 2005-07 biennium. (Transportation 2003 Account-State) *One-time*
3. **Highway Construction Preservation** - Funding is provided to implement projects and activities included on the 2005-07 biennium Transportation Executive Information System (TEIS) Legislative Final Project Version. (Motor Vehicle Account-State, Motor Vehicle Account-Federal, Motor Vehicle Account-Local, Transportation 2003 Account-State) *One-time*

NOTE: Section 603(1) of Chapter 313, Laws of 2005, Partial Veto (ESSB 6091), allows for the transfer of project allocations within the appropriation for the nickel projects under certain conditions. Similarly, allocations for projects funded by the 2005 Transportation Partnership Account (TPA) may also be adjusted under this section. However, the appropriations from the Transportation 2003 (Nickel) Account and the 2005 TPA are not transferable between projects.

**Department of Transportation  
 Program P2 - Preservation - Structures**

Total Appropriated Funds  
 (Dollars in Thousands)

	<b>Enacted</b>
<b>2003-05 Expenditure Authority</b>	<b>398,917</b>
<hr/>	
<b>2005-07 Maintenance Level</b>	<b>127,675</b>
<b>Policy Changes</b>	
1. Middle Management Reduction	-194
2. 2003-05 Biennium Reappropriations	11,000
3. New Law - Preservation	139,033
4. Highway Construction Preservation	66,222
<b>Total 2005-07 Biennium</b>	<b>343,736</b>

*Comments:*

This Department of Transportation program repairs and replaces bridges, tunnels, and overpasses on state-owned highways.

1. **Middle Management Reduction** - Funding is adjusted for the program's share of the Governor-directed middle management reductions. (Motor Vehicle Account-State) *One-time*
2. **2003-05 Biennium Reappropriations** - Reappropriations are made for expenditures moved from the 2003-05 biennium to the 2005-07 biennium. (Puyallup Tribal Settlement Account-State) *One-time*
3. **New Law - Preservation** - Funding is provided to implement projects included on the 2005-07 biennium Transportation Executive Information System (TEIS) Legislative Final Project Version. (Transportation Partnership Account [TPA]-State) *One-time*
4. **Highway Construction Preservation** - Funding is provided to implement projects and activities included on the 2005-07 biennium TEIS Legislative Final Project Version. (Motor Vehicle Account-State, Motor Vehicle Account-Federal, Motor Vehicle Account-Local) *One-time*

NOTE: Section 603(1) of Chapter 313, Laws of 2005, Partial Veto (ESSB 6091), allows for the transfer of project allocations within the appropriation for the nickel projects under certain conditions. Similarly, allocations for projects funded by the 2005 TPA may also be adjusted under this section. However, the appropriations from the Transportation 2003 (Nickel) Account and the 2005 TPA are not transferable between projects.

**Department of Transportation  
 Program P3 - Preservation - Other Facilities**

Total Appropriated Funds  
 (Dollars in Thousands)

	<b>Enacted</b>
<b>2003-05 Expenditure Authority</b>	<b>82,041</b>
<hr/>	
<b>2005-07 Maintenance Level</b>	<b>10,193</b>
<b>Policy Changes</b>	
1. Middle Management Reduction	-144
2. 2003-05 Biennium Reappropriations	530
3. Highway Construction Preservation	54,604
<b>Total 2005-07 Biennium</b>	<b>65,183</b>

**Comments:**

This Department of Transportation program rebuilds and remodels rest areas, constructs truck weigh stations, and stabilizes slopes near highways.

1. **Middle Management Reduction** - Funding is adjusted for the program's share of the Governor-directed middle management reductions. (Motor Vehicle Account-State) *Ongoing*
2. **2003-05 Biennium Reappropriations** - Reappropriations are made for expenditures moved from the 2003-05 biennium to the 2005-07 biennium. (Motor Vehicle Account-State) *One-time*
3. **Highway Construction Preservation** - Funding is provided to implement projects and activities included on the 2005-07 biennium Transportation Executive Information System (TEIS) Legislative Final Project Version. (Motor Vehicle Account-State, Motor Vehicle Account-Federal, Transportation Partnership Account [TPA]-State) *One-time*

NOTE: Section 603(1) of Chapter 313, Laws of 2005, Partial Veto (ESSB 6091), allows for the transfer of project allocations within the appropriation for the nickel projects under certain conditions. Similarly, allocations for projects funded by the 2005 TPA may also be adjusted under this section. However, the appropriations from the Transportation 2003 (Nickel) Account and the 2005 TPA are not transferable between projects.

**Department of Transportation  
Program Q - Traffic Operations - Operating**

Total Appropriated Funds

(Dollars in Thousands)

	<u>Enacted</u>
<b>2003-05 Expenditure Authority</b>	<b>39,049</b>
2005 Supplemental *	-586
<b>Total 2003-05 Biennium</b>	<b>38,463</b>
<hr/>	
<b>2005-07 Maintenance Level</b>	<b>43,985</b>
<b>Policy Changes</b>	
1. Middle Management Reduction	-300
2. COLA-Non-Represented	294
3. General Inflation	-134
4. Pension Rate for Gain Sharing	-142
5. Suspend Unfunded Liability Contribs	-486
6. Legislative Health Benefits Adj	351
7. Rep Legislative Salary Survey Adj	271
8. Non-Represented Salary Survey	484
9. COLA-Represented	666
<b>Total 2005-07 Biennium</b>	<b>44,989</b>

**Comments:**

This Department of Transportation program uses traffic control devices and regulatory traffic measures to maximize highway capacity and safety.

1. **Middle Management Reduction** - Funding is adjusted for the program's share of the Governor-directed middle management reductions. (Motor Vehicle Account-State) *Ongoing*
2. **COLA-Non-Represented** - Funds pay increases of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, for Washington State employees that are not part of the Personnel System Reform Act of 2002 represented by one of the participating collective bargaining units. This includes ferry system employees, Washington Management Service positions, exempt positions, and merit system employees. (Motor Vehicle Account-State) *Ongoing*
3. **General Inflation** - Funding for inflation is removed. (Motor Vehicle Account-State, Motor Vehicle Account-Local) *Ongoing*
4. **Pension Rate for Gain Sharing** - Employer contributions toward gain sharing for the Public Employees' Retirement System (PERS) are suspended for the 2005-07 biennium. (Motor Vehicle Account-State) *Ongoing*
5. **Suspend Unfunded Liability Contribs** - Reflects the phased-in schedule of contribution rates adopted for PERS and employer contributions toward amortizing the Unfunded Accrued Actuarial Liabilities in PERS Plan 1. These costs are suspended during the 2005-07 biennium. (Motor Vehicle Account-State, Motor Vehicle Account-Local) *Ongoing*

6. **Legislative Health Benefits Adj** - Funds monthly health benefits of \$663 for represented and non-represented employees for FY 2006 and \$744 for represented and \$618 for non-represented employees for FY 2007. Represented employees are employees that were represented by a participating collective bargaining unit under the Personnel System Reform Act of 2002. (Motor Vehicle Account-State, Motor Vehicle Account-Local) *Ongoing*
7. **Rep Legislative Salary Survey Adj** - Funding is provided for the implementation of the Department of Personnel's 2002 salary survey for those classifications of represented employees that are more than 25 percent behind the market rate. (Motor Vehicle Account-State) *Ongoing*
8. **Non-Represented Salary Survey** - Implements the Department of Personnel's 2002 salary survey for those classifications identified as being more than 25 percent lower than the market rate in the survey. (Motor Vehicle Account-State) *Ongoing*
9. **COLA-Represented** - Funds pay increases of 3.2 percent on July 1, 2005, and 1.6 percent on July 1, 2006, for Washington State employees that are part of the Personnel System Reform Act of 2002 represented by one of the participating collective bargaining units. (Motor Vehicle Account-State, Motor Vehicle Account-Local) *Ongoing*

\* Please see the 2005 Supplemental Transportation Budget Section for additional information.

**Department of Transportation**  
**Program Q - Traffic Operations - Capital**  
 Total Appropriated Funds  
 (Dollars in Thousands)

	<b>Enacted</b>
<b>2003-05 Expenditure Authority</b>	<b>29,198</b>
<hr/>	
<b>2005-07 Maintenance Level</b>	<b>4,562</b>
<b>Policy Changes</b>	
1. Middle Management Reduction	-32
2. 2003-05 Biennium Reappropriations	6,046
3. Special Advanced Technology Prjcts	22,119
	<b>32,695</b>
<b>Total 2005-07 Biennium</b>	<b>32,695</b>

**Comments:**

The Department of Transportation's Traffic Operations Program uses traffic control devices and regulatory traffic measures to maximize highway capacity and safety.

1. **Middle Management Reduction** - Funding is adjusted for the program's share of the Governor-directed middle management reductions. (Motor Vehicle Account-State) *Ongoing*
  
2. **2003-05 Biennium Reappropriations** - Reappropriations are made for expenditures moved from the 2003-05 biennium to the 2005-07 biennium. (Motor Vehicle Account-State, Motor Vehicle Account-Federal) *One-time*
  
3. **Special Advanced Technology Prjcts** - Funding is provided as a state match for Intelligent Transportation projects to improve commercial vehicle operations and traveler information and to achieve improved safety and congestion relief. Funding is also provided for continued implementation of the Commercial Vehicle Information Systems and Network (CVISN) and weigh-in-motion projects. Details are included on the 2005-07 biennium Transportation Executive Information System Legislative Final Project Version. (Motor Vehicle Account-State, Motor Vehicle Account-Federal, Motor Vehicle Account-Local) *One-time*

**Department of Transportation  
Program S - Transportation Management and Support**

Total Appropriated Funds  
(Dollars in Thousands)

	<u>Enacted</u>
<b>2003-05 Expenditure Authority</b>	<b>27,281</b>
2005 Supplemental *	-500
<b>Total 2003-05 Biennium</b>	<b>26,781</b>
<hr/>	
<b>2005-07 Maintenance Level</b>	<b>27,631</b>
<b>Policy Changes</b>	
1. Middle Management Reduction	-420
2. Classification Revisions	4
3. COLA-Non-Represented	500
4. General Inflation	-63
5. Pension Rate for Gain Sharing	-106
6. Suspend Unfunded Liability Contribs	-363
7. Legislative Health Benefits Adj	252
8. Rep Legislative Salary Survey Adj	14
9. Non-Represented Salary Survey	132
10. COLA-Represented	177
<b>Total 2005-07 Biennium</b>	<b>27,758</b>

**Comments:**

The Washington State Department of Transportation's Management Program provides agency-wide executive management and support service functions.

Accrued Actuarial Liabilities in PERS Plan 1. These costs are suspended during the 2005-07 biennium. (Motor Vehicle Account-State) *Ongoing*

- |   |   |
|---|---|
| <p>1. <b>Middle Management Reduction</b> - Funding is adjusted for the program's share of the Governor-directed middle management reductions. (Motor Vehicle Account-State) <i>Ongoing</i></p> <p>2. <b>Classification Revisions</b> - Funding is provided for the collective bargaining agreement regarding the reduction and streamlining of personnel classifications. (Motor Vehicle Account-State) <i>Ongoing</i></p> <p>3. <b>COLA-Non-Represented</b> - Funds pay increases of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, for Washington State employees that are not part of the Personnel System Reform Act of 2002 represented by one of the participating collective bargaining units. This includes ferry system employees, Washington Management Service positions, exempt positions, and merit system employees. (Motor Vehicle Account-State) <i>Ongoing</i></p> <p>4. <b>General Inflation</b> - Funding for inflation is removed. (Motor Vehicle Account-State, Transportation Equipment Fund-State) <i>Ongoing</i></p> <p>5. <b>Pension Rate for Gain Sharing</b> - Employer contributions toward gain sharing for the Public Employees' Retirement System (PERS) are suspended for the 2005-07 biennium. (Motor Vehicle Account-State) <i>Ongoing</i></p> <p>6. <b>Suspend Unfunded Liability Contribs</b> - Reflects the phased-in schedule of contribution rates adopted for PERS and employer contributions toward amortizing the Unfunded</p> | <p>7. <b>Legislative Health Benefits Adj</b> - Funds monthly health benefits of \$663 for represented and non-represented employees for FY 2006 and \$744 for represented and \$618 for non-represented employees for FY 2007. Represented employees are employees that were represented by a participating collective bargaining unit under the Personnel System Reform Act of 2002. (Motor Vehicle Account-State) <i>Ongoing</i></p> <p>8. <b>Rep Legislative Salary Survey Adj</b> - Funding is provided for the implementation of the Department of Personnel's 2002 salary survey for those classifications of represented employees that are more than 25 percent behind the market rate. (Motor Vehicle Account-State) <i>Ongoing</i></p> <p>9. <b>Non-Represented Salary Survey</b> - Implements the Department of Personnel's 2002 salary survey for those classifications identified as being more than 25 percent lower than the market rate in the survey. (Motor Vehicle Account-State) <i>Ongoing</i></p> <p>10. <b>COLA-Represented</b> - Funds pay increases of 3.2 percent on July 1, 2005, and 1.6 percent on July 1, 2006, for Washington State employees that are part of the Personnel System Reform Act of 2002 represented by one of the participating collective bargaining units. (Motor Vehicle Account-State) <i>Ongoing</i></p> |
|---|---|

\* Please see the 2005 Supplemental Transportation Budget Section for additional information.

**Department of Transportation**  
**Program T - Transportation Planning, Data, & Research**

Total Appropriated Funds  
(Dollars in Thousands)

	<u>Enacted</u>
<b>2003-05 Expenditure Authority</b>	<b>47,829</b>
2005 Supplemental *	-5,300
<b>Total 2003-05 Biennium</b>	<b>42,529</b>
<hr/>	
<b>2005-07 Maintenance Level</b>	<b>41,085</b>
<b>Policy Changes</b>	
1. Local Collision Records Backlog	175
2. Middle Management Reduction	-195
3. COLA-Non-Represented	430
4. General Inflation	-105
5. 2003-05 Biennium Reappropriations	500
6. 2SHB 1565 - Multimodal Concurrency	150
7. Pension Rate for Gain Sharing	-138
8. Suspend Unfunded Liability Contribs	-465
9. Legislative Health Benefits Adj	308
10. Rep Legislative Salary Survey Adj	269
11. Non-Represented Salary Survey	915
12. COLA-Represented	463
13. RTIA	6,900
14. High-Speed Rail Study	50
15. Governor Veto	-4,900
<b>Total 2005-07 Biennium</b>	<b>45,442</b>

**Comments:**

The Department of Transportation's Planning, Data, and Research Program provides the management, coordination, and support of multimodal transportation planning, data, and research.

1. **Local Collision Records Backlog** - Funding is provided to complete the processing and analysis of the local collision record backlog. A portion of the state supervision funds identified in RCW 46.68.110(1) and 46.68.120(3) are eligible for use in providing collision reporting processing and analysis for cities and counties. (Motor Vehicle Account-State) *One-time*
2. **Middle Management Reduction** - Funding is adjusted for the program's share of the Governor-directed middle management reductions. (Motor Vehicle Account-State, Multimodal Transportation Account-State) *Ongoing*
3. **COLA-Non-Represented** - Funds pay increases of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, for Washington State employees that are not part of the Personnel System Reform Act of 2002 represented by one of the participating collective bargaining units. This includes ferry system employees, Washington Management Service positions, exempt positions, and merit system employees. (Motor Vehicle Account-State, Motor Vehicle Account-Federal, Multimodal Transportation Account-State, Multimodal Transportation Account-Federal) *Ongoing*
4. **General Inflation** - Funding for inflation is removed. (Motor Vehicle Account-State, Motor Vehicle Account-Federal) *Ongoing*
5. **2003-05 Biennium Reappropriations** - Reappropriations are made for expenditures moved from the 2003-05 biennium to the 2005-07 biennium. (Motor Vehicle Account-State) *One-time*
6. **2SHB 1565 - Multimodal Concurrency** - Funding is provided for a multimodal concurrency study to determine multimodal strategies for meeting concurrency standards, as required by Chapter 328, Laws of 2005 (2SHB 1565). (Multimodal Transportation Account-State) *One-time*
7. **Pension Rate for Gain Sharing** - Employer contributions toward gain sharing for the Public Employees' Retirement System (PERS) are suspended for the 2005-07 biennium. (Motor Vehicle Account-State, Motor Vehicle Account-Federal, Multimodal Transportation Account-State, Multimodal Transportation Account-Federal) *Ongoing*
8. **Suspend Unfunded Liability Contribs** - Reflects the phased-in schedule of contribution rates adopted for PERS and employer contributions toward amortizing the Unfunded Accrued Actuarial Liabilities in PERS Plan 1. These costs are suspended during the 2005-07 biennium. (Motor Vehicle Account-State, Motor Vehicle Account-Federal, Multimodal Transportation Account-State, Multimodal Transportation Account-Federal) *Ongoing*

**Department of Transportation**  
**Program T - Transportation Planning, Data, & Research**

\* Please see the 2005 Supplemental Transportation Budget Section for additional information.

9. **Legislative Health Benefits Adj** - Funds monthly health benefits of \$663 for represented and non-represented employees for FY 2006 and \$744 for represented and \$618 for non-represented employees for FY 2007. Represented employees are employees that were represented by a participating collective bargaining unit under the Personnel System Reform Act of 2002. (Motor Vehicle Account-State, Motor Vehicle Account-Federal, Multimodal Transportation Account-State, Multimodal Transportation Account-Federal) *Ongoing*
10. **Rep Legislative Salary Survey Adj** - Funding is provided for the implementation of the Department of Personnel's 2002 salary survey for those classifications of represented employees that are more than 25 percent behind the market rate. (Motor Vehicle Account-State, Multimodal Transportation Account-State) *Ongoing*
11. **Non-Represented Salary Survey** - Implements the Department of Personnel's 2002 salary survey for those classifications identified as being more than 25 percent lower than the market rate in the survey. (Motor Vehicle Account-State, Multimodal Transportation Account-State) *Ongoing*
12. **COLA-Represented** - Funds pay increases of 3.2 percent on July 1, 2005, and 1.6 percent on July 1, 2006, for Washington State employees that are part of the Personnel System Reform Act of 2002 represented by one of the participating collective bargaining units. (Motor Vehicle Account-State, Motor Vehicle Account-Federal, Multimodal Transportation Account-State, Multimodal Transportation Account-Federal) *Ongoing*
13. **RTIA** - Funding is provided to implement the Regional Transportation Investment Authority (RTIA), including \$150,000 for the Puget Sound Regional Council (PSRC) project prioritization, \$1.6 million for RTIA staffing and project analysis, \$1.8 million for election costs, \$50,000 for public involvement, \$2.0 million for a tolling study, and \$400,000 for a governance commission. Of the total, \$3.6 million is reimbursable if RTIA is voter approved. (Multimodal Transportation Account-State, Transportation Partnership Account-State) *One-time*
14. **High-Speed Rail Study** - Funding is provided for an evaluation of high-speed passenger transportation facilities and services. The analysis is to include consideration of rail and magnetic levitation systems, as well as connections between major population areas, activity centers, and airports. The evaluation is to be submitted by July 1, 2007. (Multimodal Transportation Account-State) *One-time*
15. **Governor Veto** - The Governor vetoed Section 223(2) of Chapter 313, Laws of 2005, Partial Veto, which provided funding contingent on the passage of two bills, ESHB 2157 and SB 6089. These bills did not pass during the 2005 legislative session. (Transportation Partnership Account-State, Multimodal Transportation Account-State) *One-time*

**Department of Transportation  
Program U - Charges from Other Agencies**

Total Appropriated Funds  
(Dollars in Thousands)

	<b>Enacted</b>
<b>2003-05 Expenditure Authority</b>	<b>54,738</b>
<hr/>	
<b>2005-07 Maintenance Level</b>	<b>0</b>
<b>Policy Changes</b>	
1. Auditing Services	1,017
2. Archives & Records Management	545
3. GA - Facilities & Services	2,871
4. GA - Consolidated Mail	1,178
5. GA - Capital Projects Surcharge	1,717
6. Risk Management	1,667
7. Self-Insurance Premiums	31,749
8. OMWBE	1,114
9. Personnel Services	3,572
	<b>45,430</b>

**Comments:**

The Department of Transportation's Charges from Other Agencies Program pays for central, statewide overhead activity costs that are allocated to each agency.

1. **Auditing Services** - Funding is provided for services performed by the Office of the State Auditor, in accordance with statutory requirements. (Motor Vehicle Account-State) *Ongoing*
2. **Archives & Records Management** - Funding is provided for charges from the Office of the Secretary of State for archive and records storage services. (Motor Vehicle Account-State) *Ongoing*
3. **GA - Facilities & Services** - Funding is provided for services performed by the Department of General Administration (GA), which includes transportation building maintenance, utilities, custodial services, and the Department's share of costs to maintain general capitol campus facilities. (Motor Vehicle Account-State) *Ongoing*
4. **GA - Consolidated Mail** - Funding is provided for consolidated mail services performed by GA. (Motor Vehicle Account-State) *Ongoing*
5. **GA - Capital Projects Surcharge** - Funding is provided for charges from GA associated with capital rehabilitation projects on the capitol campus. (Motor Vehicle Account-State) *Ongoing*
6. **Risk Management** - Funding is provided for services performed by the Office of Financial Management's Office of Risk Management which provides claim, commercial insurance, and loss prevention services. (Motor Vehicle Account-State) *Ongoing*

7. **Self-Insurance Premiums** - Funding is adjusted for the agency's self-insurance premiums for the 2005-07 biennium. Agencies pay an annual premium to fund the state's Self-Insurance Liability Program for costs related to tort lawsuits. Premiums are based on factors such as claims experience, staffing levels, and estimated obligation. (Motor Vehicle Account-State) *Ongoing*
8. **OMWBE** - Funding is provided for services performed by the Office of Minority and Women's Business Enterprises (OMWBE). This amount includes transfers from other program areas to consolidate payment to OMWBE. (Motor Vehicle Account-State, Motor Vehicle Account-Federal) *Ongoing*
9. **Personnel Services** - Funding is provided for services performed by the Department of Personnel. (Motor Vehicle Account-State) *Ongoing*

**Department of Transportation  
Program V - Public Transportation**

Total Appropriated Funds  
(Dollars in Thousands)

	<u>Enacted</u>
<b>2003-05 Expenditure Authority</b>	<b>49,786</b>
2005 Supplemental *	-300
<b>Total 2003-05 Biennium</b>	<b>49,486</b>
<hr/>	
<b>2005-07 Maintenance Level</b>	<b>46,664</b>
<b>Policy Changes</b>	
1. Expanded Grant Program	5,000
2. Middle Management Reduction	-51
3. COLA-Non-Represented	65
4. General Inflation	-6
5. Pension Rate for Gain Sharing	-18
6. Suspend Unfunded Liability Contribs	-56
7. Legislative Health Benefits Adj	35
8. Rep Legislative Salary Survey Adj	34
9. Non-Represented Salary Survey	118
10. COLA-Represented	42
11. Seattle Streetcar	3,000
12. Tri-County Connection Service	2,000
13. Paratransit Grants	5,000
14. Flex Car Program	2,000
15. SHB 2124 - Public Transportation	1,200
<b>Total 2005-07 Biennium</b>	<b>65,027</b>

**Comments:**

The Department of Transportation's Public Transportation Program provides public transportation and trip reduction efforts throughout the state.

1. **Expanded Grant Program** - Funding is increased for existing public transportation grant programs, including \$1.6 million for transit agencies to transport persons with special transportation needs, \$400,000 for competitive grants to nonprofit providers of special needs transportation, \$1 million for competitive grants for rural mobility, \$1 million for formula grants to transit systems serving small cities and rural areas, and \$1 million for public transit agencies to add vanpools and incentives for employers to increase employee vanpool use. (Multimodal Transportation Account-State) *One-time*
2. **Middle Management Reduction** - Funding is adjusted for the program's share of the Governor-directed middle management reductions. (Multimodal Transportation Account-State) *Ongoing*
3. **COLA-Non-Represented** - Funds pay increases of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, for Washington State employees that are not part of the Personnel System Reform Act of 2002 represented by one of the participating collective bargaining units. This includes ferry system employees, Washington Management Service positions, exempt positions, and merit system employees. (Multimodal Transportation Account-State, Multimodal Transportation Account-Federal) *Ongoing*

4. **General Inflation** - Funding for inflation is removed. (Multimodal Transportation Account-State, Multimodal Transportation Account-Federal) *Ongoing*
5. **Pension Rate for Gain Sharing** - Employer contributions toward gain sharing for the Public Employees' Retirement System (PERS) are suspended for the 2005-07 biennium. (Multimodal Transportation Account-State, Multimodal Transportation Account-Federal) *Ongoing*
6. **Suspend Unfunded Liability Contribs** - Reflects the phased-in schedule of contribution rates adopted for PERS and employer contributions toward amortizing the Unfunded Accrued Actuarial Liabilities in the PERS Plan 1. These costs are suspended during the 2005-07 biennium. (Multimodal Transportation Account-State, Multimodal Transportation Account-Federal) *Ongoing*
7. **Legislative Health Benefits Adj** - Funds monthly health benefits of \$663 for represented and non-represented employees for FY 2006 and \$744 for represented and \$618 for non-represented employees for FY 2007. Represented employees are employees that were represented by a participating collective bargaining unit under the Personnel System Reform Act of 2002. (Multimodal Transportation Account-State, Multimodal Transportation Account-Federal) *Ongoing*

## Department of Transportation Program V - Public Transportation

8. **Rep Legislative Salary Survey Adj** - Funding is provided for implementation of the Department of Personnel's 2002 salary survey for those classifications of represented employees that are more than 25 percent behind the market rate. (Multimodal Transportation Account-State) *Ongoing*
9. **Non-Represented Salary Survey** - Implements the Department of Personnel's 2002 salary survey for those classifications identified as being more than 25 percent lower than the market rate in the survey. (Multimodal Transportation Account-State) *Ongoing*
10. **COLA-Represented** - Funds pay increases of 3.2 percent on July 1, 2005, and 1.6 percent on July 1, 2006, for Washington State employees that are part of the Personnel System Reform Act of 2002 represented by one of the participating collective bargaining units. (Multimodal Transportation Account-State, Multimodal Transportation Account-Federal) *Ongoing*
11. **Seattle Streetcar** - Funding is reappropriated to the city of Seattle for the Seattle Streetcar project in the vicinity of South Lake Union. (Multimodal Transportation Account-State) *One-time*
12. **Tri-County Connection Service** - Funds are provided solely for tri-county connection transit service for Island, Whatcom, and Skagit Counties in preparation for the 2010 Olympics. (Multimodal Transportation Account-State) *Ongoing*
13. **Paratransit Grants** - Grants to transit agencies and private, nonprofit providers of special needs transportation services are increased. The grants to public agencies will be distributed by means of a formula based on FY 2003 expenditures on demand response and route-deviated services. The grants to private organizations will be competitively awarded. (Multimodal Transportation Account-State) *Ongoing*
14. **Flex Car Program** - Funds are provided as a state match for federal funding for the flex car program. (Multimodal Transportation Account-State) *Ongoing*
15. **SHB 2124 - Public Transportation** - Funding is provided to implement Chapter 318, Laws of 2005 (SHB 2124), increasing state participation in public transportation service and planning. The funds are provided for three transportation planning specialists and contracts for data collection, surveys, and performance analyses. (Multimodal Transportation Account-State) *Ongoing*

\* Please see the 2005 Supplemental Transportation Budget Section for additional information.

**Department of Transportation**  
**Program W - Washington State Ferries - Capital**

Total Appropriated Funds  
(Dollars in Thousands)

	<b>Enacted</b>
<b>2003-05 Expenditure Authority</b>	<b>197,590</b>
<hr/>	
<b>2005-07 Maintenance Level</b>	<b>134,922</b>
<b>Policy Changes</b>	
1. Passenger-Only Ferry Capital	3,000
2. Middle Management Reduction	-194
3. 2003-05 Biennium Reappropriations	2,080
4. Ferries Construction	121,605
<b>Total 2005-07 Biennium</b>	<b>261,413</b>

**Comments:**

The Department of Transportation's Ferries Capital Construction program constructs new ferry terminals and vessels and preserves or enhances existing terminals and vessels, and provides repairs needed to minimize service disruptions due to unforeseeable events.

NOTE: Section 603(1) of Chapter 313, Laws of 2005, Partial Veto (ESSB 6091), allows for the transfer of project allocations within the appropriation for the nickel projects under certain conditions. Similarly, allocations for projects funded by the 2005 Transportation Partnership Account (TPA) may also be adjusted under this section. However, the appropriations from the Transportation 2003 (Nickel) Account and the 2005 TPA are not transferable between projects.

1. **Passenger-Only Ferry Capital** - Funding is provided for capital investments for passenger-only ferry service pending the results of the task force which is to report to the Legislature by November 30, 2005, on the most reliable and cost-effective means of providing passenger-only ferry service. Funds may be spent only after legislative approval. (Multimodal Transportation Account-State) *One-time*
  
2. **Middle Management Reduction** - Funding is adjusted for the program's share of the Governor-directed middle management reductions. (Puget Sound Capital Construction Account-State, Transportation 2003 Account-State) *One-time*
  
3. **2003-05 Biennium Reappropriations** - Reappropriations are made for expenditures moved from the 2003-05 biennium to the 2005-07 biennium. (Puget Sound Capital Construction Account-State, Puget Sound Capital Construction Account-Federal, Puget Sound Capital Construction Account-Local) *One-time*
  
4. **Ferries Construction** - Funding is provided to preserve existing ferry terminals and vessels, to continue replacement of four auto-passenger ferries, and for multimodal terminal improvements at Anacortes and Mukilteo. Projects are detailed in the 2005-07 biennium Transportation Executive Information System (TEIS) Legislative Final Project Version. (Puget Sound Capital Construction Account-State, Puget Sound Capital Construction Account-Federal, Puget Sound Capital Construction Account-Bonds, Multimodal Transportation Account-Bonds, Transportation 2003 Account-State) *One-time*

**Department of Transportation**  
**Program X - Washington State Ferries - Operating**

Total Appropriated Funds  
(Dollars in Thousands)

	<u>Enacted</u>
<b>2003-05 Expenditure Authority</b>	<b>317,610</b>
2005 Supplemental *	15,940
<b>Total 2003-05 Biennium</b>	<b>333,550</b>
<hr/>	
<b>2005-07 Maintenance Level</b>	<b>347,393</b>
<b>Policy Changes</b>	
1. Middle Management Reduction	-300
2. Classification Revisions	9
3. COLA-Non-Represented	6,147
4. General Inflation	-1,837
5. Pension Rate for Gain Sharing	-976
6. Suspend Unfunded Liability Contribs	-3,310
7. Legislative Health Benefits Adj	2,606
8. Rep Legislative Salary Survey Adj	18
9. Non-Represented Salary Survey	271
10. COLA-Represented	33
11. Vashon-Seattle Passenger Only	3,660
12. Eagle Harbor Hydraulic System Supp	400
<b>Total 2005-07 Biennium</b>	<b>354,114</b>

**Comments:**

The Department of Transportation's Ferries operating program operates and maintains ferry vessels and terminals. The system links eight Washington counties and one Canadian province through ten routes served by 29 vessels.

1. **Middle Management Reduction** - Funding is adjusted for the program's share of the Governor-directed middle management reductions. (Puget Sound Ferry Operations Account-State) *Ongoing*
2. **Classification Revisions** - Funding is provided for the collective bargaining agreement regarding the reduction and streamlining of personnel classifications. (Puget Sound Ferry Operations Account-State) *Ongoing*
3. **COLA-Non-Represented** - Funds pay increases of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, for Washington State employees that are not part of the Personnel System Reform Act of 2002 represented by one of the participating collective bargaining units. This includes ferry system employees, Washington Management Service positions, exempt positions, and merit system employees. (Puget Sound Ferry Operations Account-State) *Ongoing*
4. **General Inflation** - Funding for inflation is removed. (Puget Sound Ferry Operations Account-State) *Ongoing*
5. **Pension Rate for Gain Sharing** - Employer contributions toward gain sharing for the Public Employees' Retirement System (PERS) are suspended for the 2005-07 biennium. (Puget Sound Ferry Operations Account-State) *Ongoing*

6. **Suspend Unfunded Liability Contribs** - Reflects the phased-in schedule of contribution rates adopted for PERS and employer contributions toward amortizing the Unfunded Accrued Actuarial Liabilities in PERS Plan 1. These costs are suspended during the 2005-07 biennium. (Puget Sound Ferry Operations Account-State) *Ongoing*
7. **Legislative Health Benefits Adj** - Funds monthly health benefits of \$663 for represented and non-represented employees for FY 2006 and \$744 for represented and \$618 for non-represented employees for FY 2007. Represented employees are employees that were represented by a participating collective bargaining unit under the Personnel System Reform Act of 2002. (Puget Sound Ferry Operations Account-State) *Ongoing*
8. **Rep Legislative Salary Survey Adj** - Funding is provided for implementation of the Department of Personnel's 2002 Salary Survey for those classifications of represented employees that are more than 25 percent behind the market rate. (Puget Sound Ferry Operations Account-State) *Ongoing*
9. **Non-Represented Salary Survey** - Implements the Department of Personnel's 2002 salary survey for those classifications identified as being more than 25 percent lower than the market rate in the survey. (Puget Sound Ferry Operations Account-State) *Ongoing*
10. **COLA-Represented** - Funds pay increases of 3.2 percent on July 1, 2005, and 1.6 percent on July 1, 2006, for Washington State employees that are part of the Personnel System Reform

**Department of Transportation**  
**Program X - Washington State Ferries - Operating**

Act of 2002 represented by one of the participating collective bargaining units. (Puget Sound Ferry Operations Account-State) *Ongoing*

11. **Vashon-Seattle Passenger Only** - Funding is provided for continued passenger-only ferry service from Vashon Island to Coleman Dock in Seattle. Funding levels assume service for the entire biennium and, beginning on September 1, 2005, that ferry system management will implement the agreement with the Inland Boatmen's Union of the Pacific to provide part-time work schedules. Fuel costs are included. (Multimodal Transportation Account-State) *Ongoing*
  
12. **Eagle Harbor Hydraulic System Supp** - Funding is provided to address the increased workload to maintain, repair, and ensure safe and continuous operation of hydraulic machinery that is used throughout the ferry system. (Puget Sound Ferry Operations Account-State) *Ongoing*

\* Please see the 2005 Supplemental Transportation Budget Section for additional information.

**Department of Transportation**  
**Program Y - Rail - Operating**

Total Appropriated Funds  
(Dollars in Thousands)

	<u>Enacted</u>
<b>2003-05 Expenditure Authority</b>	<b>34,118</b>
2005 Supplemental *	-630
<b>Total 2003-05 Biennium</b>	<b>33,488</b>
<hr/>	
<b>2005-07 Maintenance Level</b>	<b>33,939</b>
<b>Policy Changes</b>	
1. Additional Rail Service	2,750
2. Produce Railcar Program	200
3. Middle Management Reduction	-50
4. COLA-Non-Represented	51
5. General Inflation	-520
6. Pension Rate for Gain Sharing	-10
7. Suspend Unfunded Liability Contribs	-31
8. Legislative Health Benefits Adj	17
9. Rep Legislative Salary Survey Adj	2
10. Non-Represented Salary Survey	66
11. COLA-Represented	6
<b>Total 2005-07 Biennium</b>	<b>36,420</b>

**Comments:**

The Department of Transportation's Rail Operating program manages, coordinates, and supports passenger and freight rail in cooperation with AMTRAK and other rail lines.

1. **Additional Rail Service** - Funding is provided for an additional daily round trip of passenger rail service between Seattle and Portland beginning July 1, 2006. (Multimodal Transportation Account-State) *Ongoing*
2. **Produce Railcar Program** - Funding is provided for program start-up costs. The Department is encouraged to implement the program by maximizing private investment. Ongoing operating costs will be recovered through user fees. (Multimodal Transportation Account-State) *One-time*
3. **Middle Management Reduction** - Funding is adjusted for the program's share of the Governor-directed middle management reductions. (Multimodal Transportation Account-State) *Ongoing*
4. **COLA-Non-Represented** - Funds pay increases of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, for Washington State employees that are not part of the Personnel System Reform Act of 2002 represented by one of the participating collective bargaining units. This includes ferry system employees, Washington Management Service positions, exempt positions, and merit system employees. (Multimodal Transportation Account-State) *Ongoing*
5. **General Inflation** - Funding for inflation is removed. (Multimodal Transportation Account-State) *Ongoing*
6. **Pension Rate for Gain Sharing** - Employer contributions toward gain sharing for the Public Employees' Retirement System (PERS) are suspended for the 2005-07 biennium. (Multimodal Transportation Account-State) *Ongoing*
7. **Suspend Unfunded Liability Contribs** - Reflects the phased-in schedule of contribution rates adopted for PERS and employer contributions toward amortizing the Unfunded Accrued Actuarial Liabilities in PERS Plan 1. These costs are suspended during the 2005-07 biennium. (Multimodal Transportation Account-State) *Ongoing*
8. **Legislative Health Benefits Adj** - Funds monthly health benefits of \$663 for represented and non-represented employees for FY 2006 and \$744 for represented and \$618 for non-represented employees for FY 2007. Represented employees are employees that were represented by a participating collective bargaining unit under the Personnel System Reform Act of 2002. (Multimodal Transportation Account-State) *Ongoing*
9. **Rep Legislative Salary Survey Adj** - Funding is provided for implementation of the Department of Personnel's 2002 salary survey for those classifications of represented employees that are more than 25 percent behind the market rate. (Multimodal Transportation Account-State) *Ongoing*
10. **Non-Represented Salary Survey** - Implements the Department of Personnel's 2002 salary survey for those classifications identified as being more than 25 percent lower than the market rate in the survey. (Multimodal Transportation Account-State) *Ongoing*

**Department of Transportation**  
**Program Y - Rail - Operating**

11. **COLA-Represented** - Funds pay increases of 3.2 percent on July 1, 2005, and 1.6 percent on July 1, 2006, for Washington State employees that are part of the Personnel System Reform Act of 2002 represented by one of the participating collective bargaining units. (Multimodal Transportation Account-State)  
*Ongoing*

\* Please see the 2005 Supplemental Transportation Budget Section for additional information.

**Department of Transportation  
Program Y - Rail - Capital**

Total Appropriated Funds  
(Dollars in Thousands)

	<u>Enacted</u>
<b>2003-05 Expenditure Authority</b>	<b>56,475</b>
<b>2005-07 Maintenance Level</b>	<b>6,478</b>
<b>Policy Changes</b>	
1. Produce Railcar Program	1,000
2. New Law - Passenger Rail	10,500
3. New Law - Freight Rail	16,700
4. Middle Management Reduction	-7
5. 2003-05 Biennium Reappropriations	15,058
6. Eastern Skagit Rail Study	50
7. Rail - Capital	<u>37,882</u>
<b>Total 2005-07 Biennium</b>	<b>87,661</b>

**Comments:**

The Department of Transportation's Rail Capital Program maintains the state's interest and investment in statewide rail infrastructure.

1. **Produce Railcar Program** - Funding is provided for the purchase, repair, and/or refurbishment of used railcars for use in the produce railcar program. The Department is encouraged to implement the program by maximizing private investment. (Multimodal Transportation Account-Federal) *One-time*
2. **New Law - Passenger Rail** - Funding is provided for passenger rail projects included in the 2005-07 biennium Transportation Executive Information System (TEIS) Legislative Final Project Version. (Multimodal Transportation Account-State) *One-time*
3. **New Law - Freight Rail** - Funding is provided for freight rail projects included in the 2005-07 TEIS Legislative Final Project Version. (Multimodal Transportation Account-State) *One-time*
4. **Middle Management Reduction** - Funding is adjusted for the program's share of the Governor-directed middle management reductions. (Multimodal Transportation Account-State) *Ongoing*
5. **2003-05 Biennium Reappropriations** - Reappropriations are made for expenditures moved from the 2003-05 biennium to the 2005-07 biennium. (Multimodal Transportation Account-Federal, Multimodal Transportation Account-Local, Multimodal Transportation Account-Bonds) *One-time*
6. **Eastern Skagit Rail Study** - Funding is provided for an Eastern Skagit County freight rail feasibility study. The Department must submit the study findings to the Legislature by January 1, 2007. (Multimodal Transportation Account-State) *One-time*

7. **Rail - Capital** - Funding is provided for passenger rail projects needed to add a fifth Seattle/Portland round trip, to reduce travel time, and for investments in freight rail. Project details are included in the 2005-07 TEIS Legislative Final Project Version. (Essential Rail Assistance Account-State, Multimodal Transportation Account-State, Multimodal Transportation Account-Federal, Multimodal Transportation Account-Bonds) *One-time*

**Department of Transportation**  
**Program Z - Local Programs - Operating**

Total Appropriated Funds  
(Dollars in Thousands)

	Enacted
<b>2003-05 Expenditure Authority</b>	<b>9,636</b>
2005 Supplemental *	-110
<b>Total 2003-05 Biennium</b>	<b>9,526</b>
<hr/>	
<b>2005-07 Maintenance Level</b>	<b>9,785</b>
<b>Policy Changes</b>	
1. Interstate Highway Flood Studies	422
2. Middle Management Reduction	-176
3. COLA-Non-Represented	169
4. General Inflation	-17
5. Pension Rate for Gain Sharing	-32
6. Suspend Unfunded Liability Contribs	-111
7. Legislative Health Benefits Adj	66
8. Rep Legislative Salary Survey Adj	6
9. Non-Represented Salary Survey	605
10. COLA-Represented	38
<b>Total 2005-07 Biennium</b>	<b>10,755</b>

**Comments:**

Through the Highways and Local Programs Operating Program, the Department provides assistance to local agencies, including cities, counties, transit agencies, Indian tribes, and other state and federal agencies. Services include providing help in obtaining federal funds to plan and improve transportation facilities and equipment, engineering training and advice, technical training opportunities, and information on new technology applications in traffic engineering and safety analyses.

1. **Interstate Highway Flood Studies** - Funding is provided for city and county studies of flood hazards in association with interstate highways. Priority must be given to threats along the I-5 corridor. (Motor Vehicle Account-State, Multimodal Transportation Account-State) *One-time*
2. **Middle Management Reduction** - Funding is reduced for middle management. (Motor Vehicle Account-State) *Ongoing*
3. **COLA-Non-Represented** - Funds pay increases of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, for Washington State employees that are not part of the Personnel System Reform Act of 2002 represented by one of the participating collective bargaining units. This includes ferry system employees, Washington Management Service positions, exempt positions, and merit system employees. *Ongoing*
4. **General Inflation** - Funding is not provided for inflation. *Ongoing*
5. **Pension Rate for Gain Sharing** - Employer contributions toward gain sharing for the Public Employees' Retirement System (PERS) are suspended for the 2005-07 biennium. *Ongoing*

6. **Suspend Unfunded Liability Contribs** - Reflects the phased-in schedule of contribution rates adopted for PERS and employer contributions toward amortizing the Unfunded Accrued Actuarial Liabilities in PERS Plan 1. These costs are suspended during the 2005-07 biennium. *Ongoing*
7. **Legislative Health Benefits Adj** - Funds monthly health benefits of \$663 for represented and non-represented employees for FY 2006 and \$744 for represented and \$618 for non-represented employees for FY 2007. Represented employees are employees that were represented by a participating collective bargaining unit under the Personnel System Reform Act of 2002. *Ongoing*
8. **Rep Legislative Salary Survey Adj** - Funds the implementation of the Department of Personnel's 2002 salary survey for those classifications of represented employees that are more than 25 percent behind the market. *Ongoing*
9. **Non-Represented Salary Survey** - Implements the Department of Personnel's 2002 salary survey for those classifications identified as being more than 25 percent lower than the market rate in the survey. *Ongoing*
10. **COLA-Represented** - Funds pay increases of 3.2 percent on July 1, 2005, and 1.6 percent on July 1, 2006, for Washington State employees that are part of the Personnel System Reform Act of 2002 represented by one of the participating collective bargaining units. *Ongoing*

\* Please see the 2005 Supplemental Transportation Budget Section for additional information.

**Department of Transportation  
Program Z - Local Programs - Capital**

Total Appropriated Funds  
(Dollars in Thousands)

	<b>Enacted</b>
<b>2003-05 Expenditure Authority</b>	<b>53,781</b>
<hr/>	
<b>2005-07 Maintenance Level</b>	<b>0</b>
<b>Policy Changes</b>	
1. 2003-05 Biennium Reappropriations	1,869
2. Local Freight Projects	46,991
3. Columbia River Dredging Reapprop	3,545
4. Everett Barge Facility Reapprop	12,050
5. Local Road Projects	3,470
6. Seawall Section	3,000
7. Historical Preservation Project	2,000
8. Local Programs - Capital	1,809
	<b>74,734</b>

**Comments:**

The Department manages federal and state aid to counties and cities for design, right-of-way, and construction work off the state highway system. The Highways and Local Programs Capital Program provides funding for assistance to local agencies by distributing state and federal funds to those local jurisdictions for enhancement projects and road and street construction projects.

1. **2003-05 Biennium Reappropriations** - Funding is reappropriated for Safe Routes to Schools (\$867,297), Safety Near Schools (\$477,888), and Congested Corridor (\$524,000) projects. (Motor Vehicle Account-State, Multimodal Transportation Account-State)

**Corridor Projects**

Redmond Way	524,000
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**Safe Routes to School**

Pioneer Elementary	121,770
Bailey Gatzert Elementary	125,000
Sherwood Forest Elementary	124,950
Street Smart Safe Route	114,041
Bainbridge Bike Path	49,968
Taholah School Walk	100,000
Evergreen School District	102,133
School Walk Route	46,000
Pedestrian Bike Route RR Overpass	60,000
Badger Mountain Elementary	<u>23,435</u>
	867,297

**Traffic Safety Near Schools**

Flashing Beacon	149,430
Pedestrian Bicycling	<u>124,593</u>
	274,023

**Safe Routes Projects Funded with Savings from Safety Projects**

Republic Sidewalk	48,000
Mt. Erie Elementary	112,800
Badger Mountain Elementary	<u>43,065</u>
	203,865

*One-time*

2. **Local Freight Projects** - Funding is provided for both Freight Mobility capital work in progress from the 2003-05 biennium and new Freight Mobility projects for the 2005-07 biennium. (Motor Vehicle Account-State, Motor Vehicle Account-Federal, Multimodal Transportation Account-State, Freight Mobility Investment Account-State)

**Freight Mobility - New Funding**

Lincoln Avenue Grade Separation	4,200,000
Strander Blvd./SW 27th St Connection	2,000,000
Easy Marginal Way Ramps	6,920,000
Shaw Road Extension	2,000,000
SR 125/SR 12 Interconnect	1,000,000
City of Yakima Grade-Separated Rail Crossing	2,500,000
SR 202 Corridor	750,000

**Freight Mobility Projects - Works in Progress**

D Street (bonds)	6,000,000
SR 397 Ainsworth Avenue Grade Crossing	5,540,000
S 228th Street St Extension & Grade Separation	6,500,000
Duwamish Intelligence Technology Systems	2,520,000
Bigelow Gulch Rd, Urban Bdry to Argonne Rd	2,000,000
Colville Truck Route	2,000,000
Pacific Highway East	750,000
Granite Falls	1,791,000
Piert Road	520,000

*One-time*

**Department of Transportation**  
**Program Z - Local Programs - Capital**

3. **Columbia River Dredging Reapprop** - The Department of Transportation is actively working with the ports on property acquisition and processed reimbursement claims from the ports for approximately \$6.45 million of the original \$10 million appropriated for this project. A reappropriation of \$3.545 million has been provided for the 2005-07 biennium. (Multimodal Transportation Account-State) *One-time*

4. **Everett Barge Facility Reapprop** - Provides a reappropriation for the Everett Barge Facility. (Multimodal Transportation Account-State) *One-time*

5. **Local Road Projects** - Funding is provided for local road projects. (Motor Vehicle Account-State, Multimodal Transportation Account-State)

Yakima Ave Pedestrian Safety Improvement	870,000
Toroda Creek Road	800,000
Bellingham Container Terminal	300,000
Issaquah Traffic Signal Synchronization	1,500,000

*One-time*

6. **Seawall Section** - Funding is provided for partial funding for the Seattle Seawall. (Multimodal Transportation Account-State) *One-time*

7. **Historical Preservation Project** - Funding is provided for a historical automobile museum. (Multimodal Transportation Account-State) *One-time*

8. **Local Programs - Capital** - Provides funding for a state infrastructure bank, which provides highway loans, grants, or other means of assistance to public or private entities for building surface transportation facilities. (Highway Infrastructure Account-State, Highway Infrastructure Account-Federal) *One-time*

# 2005-07 Washington State Transportation Budget

**Enacted**

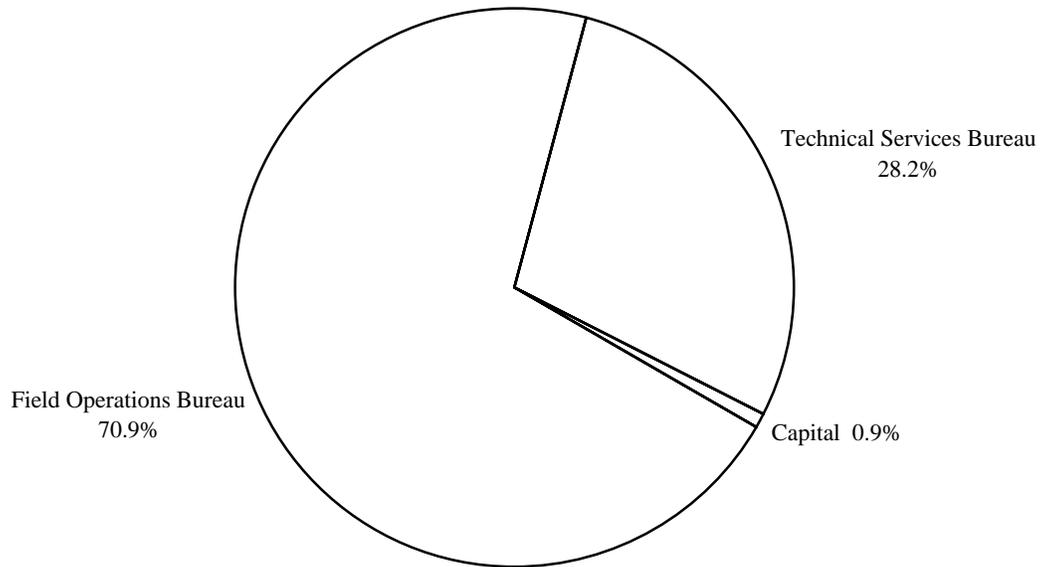
**Total Appropriated Funds**

(Dollars in Thousands)

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## WASHINGTON STATE PATROL

**Total Operating and Capital**

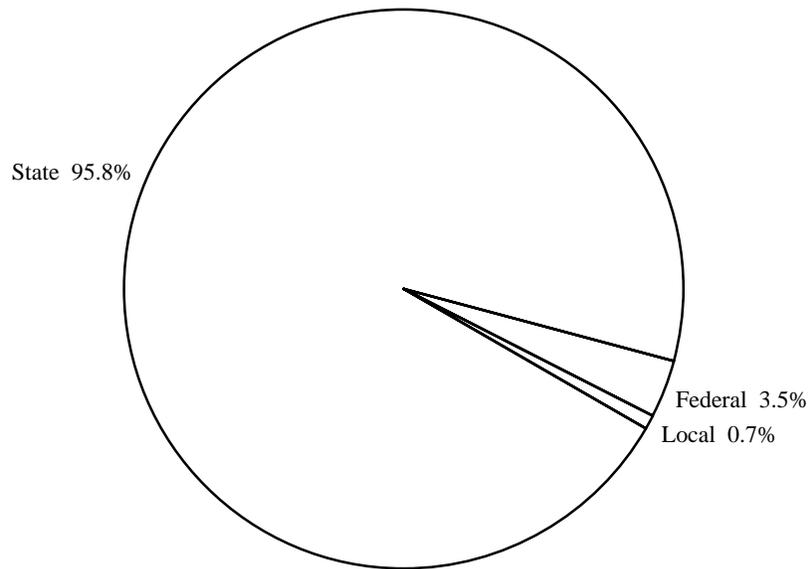


<u>Program</u>	
Field Operations Bureau	213,243
Technical Services Bureau	84,756
Capital	<u>2,801</u>
<b>Total</b>	<b>300,800</b>

**2005-07 Washington State Transportation Budget**  
**Enacted**  
**Total Appropriated Funds**  
(Dollars in Thousands)

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**WASHINGTON STATE PATROL**  
**Components by Fund Type**  
**Total Operating and Capital**



<b>Fund Type</b>	
State	288,079
Federal	10,544
Local	2,177
<b>Total</b>	<b>300,800</b>

**Washington State Patrol**  
**Field Operations Bureau**  
Total Appropriated Funds  
(Dollars in Thousands)

	<b>Enacted</b>
<b>2003-05 Expenditure Authority</b>	<b>181,570</b>
<b>2005-07 Maintenance Level</b>	<b>196,279</b>
<b>Policy Changes</b>	
1. Salary Equalization	5,580
2. DUI Cost Recovery	1,026
3. King Air Replacement	233
4. Middle Management Reduction	-85
5. COLA-Non-Represented	256
6. General Inflation	-271
7. Commercial Vehicle Enforcement Incr	99
8. HB 1469-Commercial Motor Vehicle	29
9. Vessel & Terminal Security	1,882
10. Pension Rate for Gain Sharing	-168
11. Suspend Unfunded Liability Contribs	-575
12. Legislative Health Benefits Adj	2,357
13. Non-Represented Salary Survey	18
14. COLA-Represented	893
15. COLA-Troopers	5,690
<b>Total 2005-07 Biennium</b>	<b>213,243</b>

**Comments:**

The Field Operations Bureau includes highway traffic enforcement, commercial vehicle enforcement, traffic investigations, fuel tax evasion, auto theft, aerial traffic enforcement, disability benefits, implied consent, and vehicle identification number (VIN) inspections for rebuilt vehicles.

1. **Salary Equalization** - Funding is provided for a salary equalization of 3.8 percent in FY 2006 beginning on July 1, 2005, for Washington State Patrol (WSP) troopers. This is in addition to any other cost-of-living allowances (COLAs). A recent salary survey of police agencies found that WSP officer salaries are lower than the majority of local government and other state law enforcement. See budget proviso. (State Patrol Highway Account-State) *Ongoing*
2. **DUI Cost Recovery** - Spending authority is provided for anticipated driving under the influence (DUI) cost reimbursements. Funds will be used for in-car video camera equipment, tire deflation devices, less-lethal weapons, and breath test equipment to enhance the agency's ability to arrest and convict DUI offenders. Expenditure of these funds is contingent upon prior receipt of DUI cost reimbursement funds. See budget proviso. (State Patrol Highway Account-State) *One-time*
3. **King Air Replacement** - Provides funding for the replacement of the 1975 WSP King Air airplane. WSP is authorized to use Certificates of Participation to fund the King Aircraft replacement over a term of not more than ten years and an amount not to exceed \$1.9 million. (State Patrol Highway Account-State) *One-time*
4. **Middle Management Reduction** - Funding is adjusted for the program's share of the Governor-directed middle management reductions. (State Patrol Highway Account-State) *Ongoing*
5. **COLA-Non-Represented** - Funds pay increases of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, for Washington State employees that are not part of the Personnel System Reform Act of 2002 represented by one of the participating collective bargaining units. This includes ferry system employees, Washington Management Service positions, exempt positions, and merit system employees. *Ongoing*
6. **General Inflation** - Funding is not provided for inflation. *Ongoing*
7. **Commercial Vehicle Enforcement Incr** - Provides dedicated funding for commercial vehicle weight monitoring in connection with the SeaTac third runway project. (State Patrol Highway Account-State) *Ongoing*
8. **HB 1469-Commercial Motor Vehicle** - Provides funding for Chapter 444, Laws of 2005 (HB 1469). (State Patrol Highway Account-State) *One-time*
9. **Vessel & Terminal Security** - Provides funding for ten WSP Troopers and K-9 costs. (State Patrol Highway Account-State) *Ongoing*
10. **Pension Rate for Gain Sharing** - Employer contributions toward gain sharing for the Public Employees' Retirement System (PERS) are suspended for the 2005-07 biennium. *Ongoing*

## Washington State Patrol Field Operations Bureau

11. **Suspend Unfunded Liability Contribs** - Reflects the phased-in schedule of contribution rates adopted for PERS and employer contributions toward amortizing the Unfunded Accrued Actuarial Liabilities in PERS Plan 1. These costs are suspended during the 2005-07 biennium. *Ongoing*
12. **Legislative Health Benefits Adj** - Funds monthly health benefits of \$663 for represented and non-represented employees for FY 2006 and \$744 for represented and \$618 for non-represented employees for FY 2007. Represented employees are employees that were represented by a participating collective bargaining unit under the Personnel System Reform Act of 2002. *Ongoing*
13. **Non-Represented Salary Survey** - Implements the Department of Personnel's 2002 salary survey for those classifications identified as being more than 25 percent lower than the market rate in the survey. *Ongoing*
14. **COLA-Represented** - Funds pay increases of 3.2 percent on July 1, 2005, and 1.6 percent on July 1, 2006, for Washington State employees that are part of the Personnel System Reform Act of 2002 represented by one of the participating collective bargaining units. *Ongoing*
15. **COLA-Troopers** - Funds pay increases of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, for Washington State employees that are not part of the Personnel System Reform Act of 2002 represented by one of the participating collective bargaining units. This includes WSP troopers. *Ongoing*

NOTE: Amounts shown here reflect only the transportation budget. The remainder of the Washington State Patrol's budget is shown in the Omnibus Appropriations Act Section of this document.

### **Governor's Vetoes:**

The Governor vetoed Section 208(7) of Chapter 313, Laws of 2005, Partial Veto, which imposed a maximum dollar amount on Washington State Patrol expenditures for activities related to ferry security.

**Washington State Patrol  
Technical Services Bureau**

Total Appropriated Funds  
(Dollars in Thousands)

	<u>Enacted</u>
<b>2003-05 Expenditure Authority</b>	<b>71,089</b>
2005 Supplemental *	1,152
<b>Total 2003-05 Biennium</b>	<b>72,241</b>
<hr/>	
<b>2005-07 Maintenance Level</b>	<b>81,535</b>
<b>Policy Changes</b>	
1. Data Network Upgrade	1,443
2. Remote Connection Security	374
3. Middle Management Reduction	-333
4. Classification Revisions	31
5. COLA-Non-Represented	383
6. General Inflation	-325
7. 2SHB 1188-WSP Collective Bargaining	247
8. Pension Rate for Gain Sharing	-202
9. Suspend Unfunded Liability Contris	-682
10. Legislative Health Benefits Adj	605
11. Rep Legislative Salary Survey Adj	396
12. Non-Represented Salary Survey	150
13. COLA-Represented	960
14. COLA-Troopers	174
<b>Total 2005-07 Biennium</b>	<b>84,756</b>

**Comments:**

The Washington State Patrol's (WSP's) Technical Services Bureau includes the Office of the Chief, government and media relations, audit, property management, vehicles along with the related fuel and maintenance, supply, communications, fiscal management, electronic services, computer support, law enforcement training, and human resources.

The WSP fuel budget for the 2005-07 biennium is \$6,228,000. This funding may only be used for fuel, and any savings due to decreased usage or fuel prices cannot be used for any other purpose. This funds the WSP at an average fuel price of \$1.73 per gallon.

The WSP pursuit vehicle budget from the State Patrol Highway Account-State is \$8,678,000 million for the 2005-07 biennium, to be used only for the purchase of pursuit vehicles. Funding was transferred to this bureau in the 1999-01 budget and increased during the 2001-03 biennium.

The WSP vehicle repair budget from the State Patrol Highway Account-State is \$5,254,000 for the 2005-07 biennium, to be used only for the maintenance of vehicles used for highway purposes. Funding was transferred to this bureau in the 1999-01 budget.

The WSP mission vehicle budget for the commercial vehicle and traffic investigation sections from the State Patrol Highway Account-State is \$384,000 for the 2005-07 biennium, to be

used only for the purchase of mission vehicles for commercial vehicle enforcement and traffic investigations. Funding was transferred to this bureau in the 2001-03 budget.

- Data Network Upgrade** - Funding is provided to replace aged and obsolete data network and telephone systems in 23 WSP facilities. These two systems, which are used for internal and external data and telephone communications, will be replaced with a single system capable of handling the increased capacity necessary with current technology applications. This is a two biennium project with an additional \$1,924,000 being provided to complete the upgrades in the 2007-09 biennium. The buildings to be upgraded are those that need rewiring and/or those needing to replace the token ring technology with the ethernet technology based on the agency's submitted decision package. (State Patrol Highway Account-State) *One-time*
- Remote Connection Security** - Provides funding to improve the computing and data security of all WSP computers, including those that remotely connect to the agency's network. Replacement will reduce current computer network vulnerabilities by implementing strict security protocols. (State Patrol Highway Account-State) *One-time*
- Middle Management Reduction** - Funding is adjusted for the program's share of the Governor-directed middle management reductions. (State Patrol Highway Account-State) *Ongoing*

## Washington State Patrol Technical Services Bureau

4. **Classification Revisions** - Provides funding for the collective bargaining agreement regarding the reduction and streamlining of personnel classifications. (State Patrol Highway Account-State) *Ongoing*
5. **COLA-Non-Represented** - Funds pay increases of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, for Washington State employees that are not part of the Personnel System Reform Act of 2002 represented by one of the participating collective bargaining units. This includes ferry system employees, Washington Management Service positions, exempt positions, and merit system employees. *Ongoing*
6. **General Inflation** - Funding is not provided for inflation. *Ongoing*
7. **2SHB 1188-WSP Collective Bargaining** - Funding is provided to implement Chapter 438, Laws of 2005 (2SHB 1188 - Collective Bargaining). See budget proviso. (State Patrol Highway Account-State) *One-time*
8. **Pension Rate for Gain Sharing** - Employer contributions toward gain sharing for the Public Employees' Retirement System (PERS) are suspended for the 2005-07 biennium. *Ongoing*
9. **Suspend Unfunded Liability Contribs** - Reflects the phased-in schedule of contribution rates adopted for the PERS and employer contributions toward amortizing the Unfunded Accrued Actuarial Liabilities in PERS Plan 1. These costs are suspended during the 2005-07 biennium. *Ongoing*
10. **Legislative Health Benefits Adj** - Funds monthly health benefits of \$663 for represented and non-represented employees for FY 2006 and \$744 for represented and \$618 for non-represented employees for FY 2007. Represented employees are employees that were represented by a participating collective bargaining unit under the Personnel System Reform Act of 2002. *Ongoing*
11. **Rep Legislative Salary Survey Adj** - Funds the implementation of the Department of Personnel's 2002 Salary Survey for those classifications of represented employees that are more than 25 percent behind the market. *Ongoing*
12. **Non-Represented Salary Survey** - Implements the Department of Personnel's 2002 salary survey for those classifications identified as being more than 25 percent lower than the market rate in the survey. *Ongoing*
13. **COLA-Represented** - Funds pay increases of 3.2 percent on July 1, 2005, and 1.6 percent on July 1, 2006, for Washington State employees that are part of the Personnel System Reform Act of 2002 represented by one of the participating collective bargaining units. *Ongoing*
14. **COLA-Troopers** - Funds pay increases of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, for Washington State employees that are not part of the Personnel System Reform Act of 2002 represented by one of the

participating collective bargaining units. This includes Washington State Patrol Commissioned Officers. *Ongoing*

NOTE: Amounts shown here reflect only the transportation budget. The remainder of the Washington State Patrol's budget is shown in the Omnibus Appropriations Act Section of this document.

\* Please see the 2005 Supplemental Transportation Budget Section for additional information.

### **Governor's Vetoes:**

The Governor vetoed Section 209(7) of Chapter 313, Laws of 2005, Partial Veto, which imposed a maximum dollar amount on Washington State Patrol expenditures for activities related to ferry security.

**Washington State Patrol  
Capital**

Total Appropriated Funds  
(Dollars in Thousands)

	<u>Enacted</u>
<b>2003-05 Expenditure Authority</b>	<b>2,205</b>
<b>2005-07 Maintenance Level</b>	<b>0</b>
<b>Policy Changes</b>	
1. Minor Works	1,266
2. Shelton Training Academy	1,535
<b>Total 2005-07 Biennium</b>	<b>2,801</b>

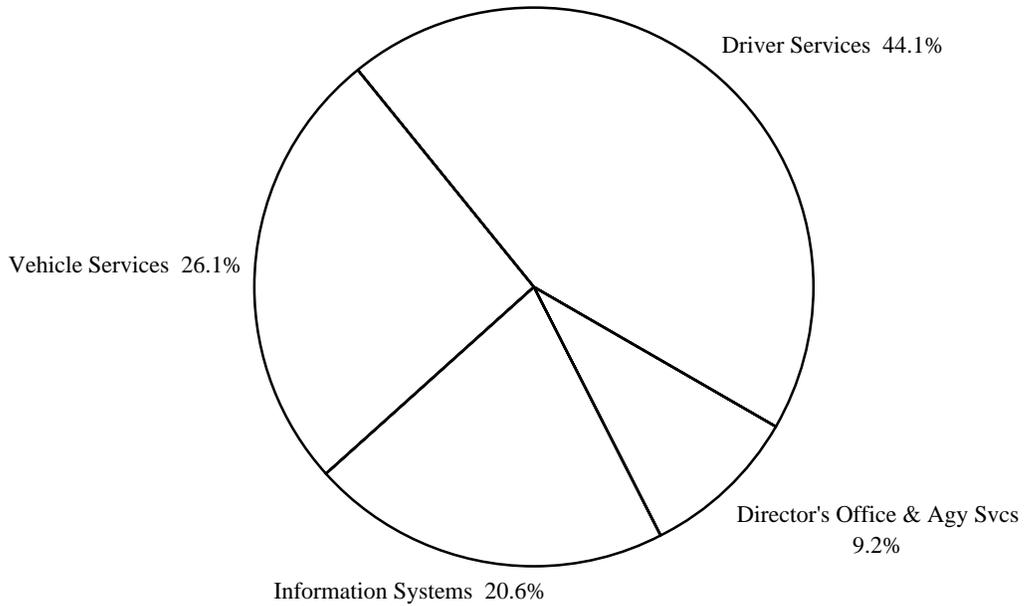
**Comments:**

Capital project funding is one-time funding for project phases that will be completed during the 2005-07 biennium. Funding is provided as one appropriation for all of the projects listed for each funding source.

- 1. Minor Works** - Funding is provided for unplanned emergency repairs (\$151,000); Bellevue warehouse roof replacement (\$375,000); heating, ventilation, and air conditioning repairs and replacement for Bellevue (\$260,000), Bremerton (\$270,000), Yakima (\$35,000), and Shelton academy (\$45,000); academy drive course paving repair and city street training course addition (\$25,000); Shelton academy roof replacement (\$70,000); and, static scale replacement at Brady West, Gig Harbor, Hoquiam, and Artic (\$35,000). See budget proviso. (State Patrol Highway Account-State) *One-time*
- 2. Shelton Training Academy** - Funding is provided for the water and wastewater system phase 2 project that was started in the 2003-05 biennium. The sum of \$535,000 is a reappropriation from the 2003-05 biennium. This provides the WSP's share of construction for the 2005-07 biennium, with the project being completed in the 2007-09 biennium. The 2007-09 biennium construction amount is \$837,000. The water system will be completed in the fall of 2006, and the wastewater system will be completed in spring 2008. See budget proviso. (State Patrol Highway Account-State) *One-time*

**2005-07 Washington State Transportation Budget**  
**Enacted**  
**Total Appropriated Funds**  
(Dollars in Thousands)

**DEPARTMENT OF LICENSING**



<u>Program</u>	
Director's Office & Agy Svcs	18,787
Information Systems	41,985
Vehicle Services	52,968
Driver Services	89,587
<b>Total</b>	<b>203,327</b>

**Department of Licensing  
Director's Office & Agency Services**

Total Appropriated Funds  
(Dollars in Thousands)

	<b>Enacted</b>
<b>2003-05 Expenditure Authority</b>	<b>13,053</b>
<b>2005-07 Maintenance Level</b>	<b>17,429</b>
<b>Policy Changes</b>	
1. Middle Management Reduction	-210
2. Classification Revisions	3
3. COLA-Non-Represented	217
4. General Inflation	-35
5. 2005 Revenue Package	1,134
6. Pension Rate for Gain Sharing	-76
7. Suspend Unfunded Liability Contribs	-261
8. Legislative Health Benefits Adj	236
9. Rep Legislative Salary Survey Adj	60
10. COLA-Represented	290
<b>Total 2005-07 Biennium</b>	<b>18,787</b>

**Comments:**

The Washington State Department of Licensing (DOL) licenses and regulates drivers, vehicles, and businesses. This program includes the director's office, budget, public and governmental affairs, and human resources.

1. **Middle Management Reduction** - Funding is adjusted for the agency's share of the Governor-directed middle management reductions. (Motor Vehicle Account-State, Highway Safety Account-State, Motorcycle Safety and Education Account-State, DOL Services Account-State, State Wildlife Account-State) *Ongoing*
2. **Classification Revisions** - Provides funding for the collective bargaining agreement regarding the reduction and streamlining of personnel classifications. (Motor Vehicle Account-State, Motor Vehicle Account-Federal). *Ongoing*
3. **COLA-Non-Represented** - Funds pay increases of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, for Washington State employees that are not part of the Personnel System Reform Act of 2002 represented by one of the participating collective bargaining units. This includes ferry system employees, Washington Management Service positions, exempt positions, and merit system employees. *Ongoing*
4. **General Inflation** - Funding for inflation is removed. (Highway Safety Account-State) *Ongoing*
5. **2005 Revenue Package** - Funding for implementation of the 2005 Transportation Revenue Package. Ongoing costs are in the 2007-09 and 2009-11 biennia. (Highway Safety Fund-State) *Ongoing*
6. **Pension Rate for Gain Sharing** - Employer contributions toward gain sharing for the Public Employees' Retirement

System (PERS) are suspended for the 2005-07 biennium. *Ongoing*

7. **Suspend Unfunded Liability Contribs** - Reflects the phased-in schedule of contribution rates adopted for PERS and employer contributions toward amortizing the Unfunded Accrued Actuarial Liabilities in PERS Plan 1. These costs are suspended during the 2005-07 biennium. *Ongoing*
8. **Legislative Health Benefits Adj** - Funds monthly health benefits of \$663 for represented and non-represented employees for FY 2006 and \$744 for represented and \$618 for non-represented employees for FY 2007. Represented employees are employees that were represented by a participating collective bargaining unit under the Personnel System Reform Act of 2002. *Ongoing*
9. **Rep Legislative Salary Survey Adj** - Fund the implementation of the Department of Personnel's 2002 Salary Survey for those classifications of represented employees that are more than 25 percent behind the market. (Motor Vehicle Account-State, Motor Vehicle Account-Federal). *Ongoing*
10. **COLA-Represented** - Funds pay increases of 3.2 percent on July 1, 2005, and 1.6 percent on July 1, 2006, for Washington State employees that are part of the Personnel System Reform Act of 2002 represented by one of the participating collective bargaining units. *Ongoing*

NOTE: Amounts shown here reflect only the transportation budget. The remainder of the Department of Licensing's budget is shown in the Omnibus Appropriations Act Section of this document.

**Department of Licensing  
 Information Systems**

Total Appropriated Funds  
 (Dollars in Thousands)

	<u>Enacted</u>
<b>2003-05 Expenditure Authority</b>	<b>19,428</b>
2005 Supplemental *	-100
<b>Total 2003-05 Biennium</b>	<b>19,328</b>
<hr/>	
<b>2005-07 Maintenance Level</b>	<b>32,775</b>
<b>Policy Changes</b>	
1. Middle Management Reduction	-172
2. Classification Revisions	3
3. COLA-Non-Represented	123
4. General Inflation	-43
5. ESB 5423 - Special License Plates	58
6. Special License Plates	357
7. 2005 Revenue Package	145
8. Pension Rate for Gain Sharing	-90
9. Suspend Unfunded Liability Contribs	-309
10. Legislative Health Benefits Adj	203
11. Rep Legislative Salary Survey Adj	18
12. COLA-Represented	487
13. HP 3000 Replatforming	7,847
14. MCSIA - Compliance	87
15. Additional LSO Network Capacity	496
<b>Total 2005-07 Biennium</b>	<b>41,985</b>

**Comments:**

The Washington State Department of Licensing (DOL) licenses and regulates drivers, vehicles, and businesses. The Information Services Division develops and maintains the agencies' computer hardware, software, networks, internet, intranet, business application software, and interfaces to systems outside DOL.

DOL to offer personalized special license plates. Persons purchasing a personalized special license plate must pay both the fee for the special plate and the fee for a personalized plate. See budget proviso. (Wildlife Account-State) *One-time*

- 1. Middle Management Reduction** - Funding is adjusted for the agency's share of the Governor-directed middle management reductions. (Motor Vehicle Account-State, Highway Safety Account-State) *Ongoing*
- 2. Classification Revisions** - Provides funding for the collective bargaining agreement regarding the reduction and streamlining of personnel classifications. (Motor Vehicle Account-State, Highway Safety Fund-State). *Ongoing*
- 3. COLA-Non-Represented** - Funds pay increases of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, for Washington State employees that are not part of the Personnel System Reform Act of 2002 represented by one of the participating collective bargaining units. This includes ferry system employees, Washington Management Service positions, exempt positions, and merit system employees. *Ongoing*
- 4. General Inflation** - Funding for inflation is removed. (Highway Safety Account-State) *Ongoing*
- 5. ESB 5423 - Special License Plates** - Provides funding for Chapter 210, Laws of 2005 (ESB 5423), which authorizes the

- 6. Special License Plates** - Funding is provided to implement all special license plate bills passed in the 2005 legislative session (Armed Forces, Endangered Wildlife, Gonzaga University, National Park Fund, Parks and Recreation, Share the Road, Ski and Ride, Washington Lighthouses, Washington's Wildlife, We Love Our Pets, Wild on Washington, and Keep Kids Safe). Estimated ongoing costs of \$3,447 in the 2007-09 biennium for the Information Services Division. See budget proviso. (Motor Vehicle Account-State) *Ongoing*
- 7. 2005 Revenue Package** - Funding to implement 2005 Transportation Revenue Package. (Highway Safety Fund-State). *Ongoing*
- 8. Pension Rate for Gain Sharing** - Employer contributions toward gain sharing for the Public Employees' Retirement System (PERS) are suspended for the 2005-07 biennium. *Ongoing*
- 9. Suspend Unfunded Liability Contribs** - Reflects the phased-in schedule of contribution rates adopted for PERS and employer contributions toward amortizing the Unfunded Accrued Actuarial Liabilities in PERS Plan 1. These costs are suspended during the 2005-07 biennium. *Ongoing*

## Department of Licensing Information Systems

10. **Legislative Health Benefits Adj** - Funds monthly health benefits of \$663 for represented and non-represented employees for FY 2006 and \$744 for represented and \$618 for non-represented employees for FY 2007. Represented employees are employees that were represented by a participating collective bargaining unit under the Personnel System Reform Act of 2002. *Ongoing*
11. **Rep Legislative Salary Survey Adj** - Fund the implementation of the Department of Personnel's 2002 Salary Survey for those classifications of represented employees that are more than 25 percent behind the market. (Motor Vehicle Account-State, Motor Vehicle Account-Federal). *Ongoing*
12. **COLA-Represented** - Funds pay increases of 3.2 percent on July 1, 2005, and 1.6 percent on July 1, 2006, for Washington State employees that are part of the Personnel System Reform Act of 2002 represented by one of the participating collective bargaining units. *Ongoing*
13. **HP 3000 Replatforming** - Funding is provided to move the functions performed by the HP 3000 system to a new computer platform. The Vehicle Field System and Prorate Fuel Tax heating oil applications will be moved to the agency's standard server architecture. Communication lines will be upgraded to support the new architecture. Estimated ongoing costs are \$1,895,000 for the 2007-09 biennium for the Information Services Division. (Motor Vehicle Account-State, DOL Services Account-State) *Ongoing*
14. **MCSIA - Compliance** - The Motor Carrier Safety Improvement Act (MCSIA) goes into effect in September 2005. Funding is provided for changes to DOL's computer systems that interact with the National Motor Vehicle Title Information System (NMVTIS). NMVTIS checks information on vehicle titles to reduce fraud and titling of stolen vehicles. (Highway Safety Account-State) *One-time*
15. **Additional LSO Network Capacity** - Increased network capacity for 66 drivers Licensing Service Offices (LSO). Estimated ongoing costs are \$404,000 for the Information Services Division for the 2007-09 biennium. (Highway Safety Account-State) *Ongoing*

NOTE: Amounts shown here reflect only the transportation budget. The remainder of the Department of Licensing's budget is shown in the Omnibus Appropriations Act Section of this document.

\* Please see the 2005 Supplemental Transportation Budget Section for additional information.

**Department of Licensing  
 Vehicle Services**

Total Appropriated Funds  
 (Dollars in Thousands)

	<u>Enacted</u>
<b>2003-05 Expenditure Authority</b>	<b>66,462</b>
<b>2005-07 Maintenance Level</b>	<b>51,980</b>
<b>Policy Changes</b>	
1. Middle Management Reduction	-186
2. Classification Revisions	1
3. COLA-Non-Represented	128
4. General Inflation	-458
5. ESB 5423 - Special License Plates	11
6. Special License Plates	247
7. 2005 Revenue Package	404
8. Pension Rate for Gain Sharing	-126
9. Suspend Unfunded Liability Contribs	-423
10. Legislative Health Benefits Adj	406
11. Rep Legislative Salary Survey Adj	8
12. COLA-Represented	717
13. HP 3000 Replatforming	259
<b>Total 2005-07 Biennium</b>	<b>52,968</b>

**Comments:**

The Washington State Department of Licensing (DOL) licenses and regulates drivers, vehicles, and businesses. The Vehicle Services Division's primary responsibility is the titling and registration of 6 million vehicles and 260,000 vessels through 181 county auditor and sub-agent offices throughout the state.

1. **Middle Management Reduction** - Funding is adjusted for the agency's share of the Governor-directed middle management reductions. (Motor Vehicle Account-State) *Ongoing*
2. **Classification Revisions** - Provides funding for the collective bargaining agreement regarding the reduction and streamlining of personnel classifications. *Ongoing*
3. **COLA-Non-Represented** - Funds pay increases of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, for Washington State employees that are not part of the Personnel System Reform Act of 2002 represented by one of the participating collective bargaining units. This includes ferry system employees, Washington Management Service positions, exempt positions, and merit system employees. *Ongoing*
4. **General Inflation** - Funding for inflation is removed. (Motor Vehicle Account-State) *Ongoing*
5. **ESB 5423 - Special License Plates** - Funding is provided for Chapter 210, Laws of 2005 (ESB 5423), which authorizes the Department of Licensing to offer personalized special license plates. Persons purchasing a personalized special license plate must pay both the fee for the special plate and the fee for a personalized plate. See budget proviso. (Wildlife Account-State) *One-time*

6. **Special License Plates** - Funding is provided to implement all special license plate bills passed in the 2005 legislative session (Armed Forces, Endangered Wildlife, Gonzaga University, National Park Fund, Parks and Recreation, Share the Road, Ski and Ride, Washington Lighthouses, Washington's Wildlife, We Love Our Pets, Wild on Washington, and Keep Kids Safe). Estimated ongoing costs are \$68,907 in the 2007-09 biennium for the Vehicle Services Division. See budget proviso. (Motor Vehicle Account-State) *Ongoing*
7. **2005 Revenue Package** - Provides funding to implement 2005 Transportation Revenue Package. (Highway Safety Account-State) *Ongoing*
8. **Pension Rate for Gain Sharing** - Employer contributions toward gain sharing for the Public Employees' Retirement System (PERS) are suspended for the 2005-07 biennium. *Ongoing*
9. **Suspend Unfunded Liability Contribs** - Reflects the phased-in schedule of contribution rates adopted for PERS and employer contributions toward amortizing the Unfunded Accrued Actuarial Liabilities in PERS Plan 1. These costs are suspended during the 2005-07 biennium. *Ongoing*
10. **Legislative Health Benefits Adj** - Funds monthly health benefits of \$663 for represented and non-represented employees for FY 2006 and \$744 for represented and \$618 for non-represented employees for FY 2007. Represented employees are employees that were represented by a participating collective bargaining unit under the Personnel System Reform Act of 2002. *Ongoing*

## Department of Licensing Vehicle Services

11. **Rep Legislative Salary Survey Adj** - Funds the implementation of the Department of Personnel's 2002 Salary Survey for those classifications of represented employees that are more than 25 percent behind the market. *Ongoing*
12. **COLA-Represented** - Funds pay increases of 3.2 percent on July 1, 2005, and 1.6 percent on July 1, 2006, for Washington State employees that are part of the Personnel System Reform Act of 2002 represented by one of the participating collective bargaining units. *Ongoing*
13. **HP 3000 Replatforming** - Funding is provided to move the functions performed by the HP 3000 system to a new computer platform. The Vehicle Field System and Prorate Fuel Tax heating oil applications will be moved to the agency's standard server architecture. Communication lines will be upgraded to support the new architecture. (Motor Vehicle Account-State, DOL Services Account-State) *One-time*

NOTE: Amounts shown here reflect only the transportation budget. The remainder of the Department of Licensing's budget is shown in the Omnibus Appropriations Act Section of this document.

**Department of Licensing**  
**Driver Services**  
Total Appropriated Funds  
(Dollars in Thousands)

	<b>Enacted</b>
<b>2003-05 Expenditure Authority</b>	<b>90,220</b>
<b>2005-07 Maintenance Level</b>	<b>87,132</b>
<b>Policy Changes</b>	
1. Middle Management Reduction	-291
2. Classification Revisions	4
3. COLA-Non-Represented	183
4. General Inflation	-436
5. HB 1260-Driver License Exam Waiver	-97
6. Pension Rate for Gain Sharing	-256
7. Suspend Unfunded Liability Contribs	-857
8. Legislative Health Benefits Adj	910
9. Rep Legislative Salary Survey Adj	315
10. COLA-Represented	1,541
11. Motorcycle Program	412
12. CDL Program	970
13. MCSIA - Compliance	57
<b>Total 2005-07 Biennium</b>	<b>89,587</b>

**Comments:**

The Washington State Department of Licensing (DOL) licenses and regulates drivers, vehicles, and businesses. The Driver Services Division's primary customer base is the state's 4.5 million licensed drivers and 400,000 identification card holders. Driver Services also provides services and information to courts, law enforcement agencies, local governments, the federal government, and private businesses.

1. **Middle Management Reduction** - Funding is adjusted for the agency's share of the Governor-directed middle management reductions. (Highway Safety Account-State, Motorcycle Safety and Education Account-State) *Ongoing*
2. **Classification Revisions** - Provides funding for the collective bargaining agreement regarding the reduction and streamlining of personnel classifications. *Ongoing*
3. **COLA-Non-Represented** - Funds pay increases of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, for Washington State employees that are not part of the Personnel System Reform Act of 2002 represented by one of the participating collective bargaining units. This includes ferry system employees, Washington Management Service positions, exempt positions, and merit system employees. *Ongoing*
4. **General Inflation** - Funding for inflation is removed. (Highway Safety Account-State) *Ongoing*
5. **HB 1260-Driver License Exam Waiver** - Provides a funding adjustment for Chapter 61, Laws of 2005 (HB 1260), which authorizes DOL to enter into informal reciprocal agreements with foreign jurisdictions for the waiver of any or all parts of the driver's license exam. The legislation permits DOL to waive any or all parts of the driver's license exam for licensed

drivers over the age of 18 from jurisdictions that have reciprocal agreements with DOL. All savings are ongoing. (Highway Safety Account-State) *Ongoing*

6. **Pension Rate for Gain Sharing** - Employer contributions toward gain sharing for the Public Employees' Retirement System (PERS) are suspended for the 2005-07 biennium. *Ongoing*
7. **Suspend Unfunded Liability Contribs** - Reflects the phased-in schedule of contribution rates adopted for PERS and employer contributions toward amortizing the Unfunded Accrued Actuarial Liabilities in PERS Plan 1. These costs are suspended during the 2005-07 biennium. *Ongoing*
8. **Legislative Health Benefits Adj** - Funds monthly health benefits of \$663 for represented and non-represented employees for FY 2006 and \$744 for represented and \$618 for non-represented employees for FY 2007. Represented employees are employees that were represented by a participating collective bargaining unit under the Personnel System Reform Act of 2002. *Ongoing*
9. **Rep Legislative Salary Survey Adj** - Funds the implementation of the Department of Personnel's 2002 Salary Survey for those classifications of represented employees that are more than 25 percent behind the market. *Ongoing*
10. **COLA-Represented** - Funds pay increases of 3.2 percent on July 1, 2005, and 1.6 percent on July 1, 2006, for Washington State employees that are part of the Personnel System Reform Act of 2002 represented by one of the participating collective bargaining units. *Ongoing*

## Department of Licensing Driver Services

11. **Motorcycle Program** - Funding is provided for additional staff in DOL's Motorcycle Safety Program for increased workload and to implement National Highway Traffic Safety assessment guidelines. Staff are to develop and perform motorcycle safety instructor training, conduct audits of motorcycle schools and student instruction, and locate and evaluate prospective training site locations. Estimated ongoing costs of \$386,000 in 2007-09 biennium for the Driver Services Division. (Motorcycle Safety Education Account-State) *Ongoing*
12. **CDL Program** - Funding is provided for additional staff for DOL's Commercial Driver License program (CDL) to implement the Motor Carrier Safety Improvement Act (MCSIA) that goes into effect September 2005 and to address 2001 and 2004 Federal Motor Carrier Safety Administration audit findings. Estimated ongoing costs are \$731,000 for the 2007-09 biennium for the Driver Services Division. (Highway Safety Account-State) *Ongoing*
13. **MCSIA - Compliance** - Funding for changes to DOL's computer systems that interacts with the National Motor Vehicle Title Information System (NMVTIS). NMVTIS checks information on vehicle titles to reduce fraud and titling of stolen vehicles. (Highway Safety Account-State) *One-time*

NOTE: Amounts shown here reflect only the transportation budget. The remainder of the Department of Licensing's budget is shown in the Omnibus Appropriations Act Section of this document.

## Board of Pilotage Commissioners

### Total Appropriated Funds

(Dollars in Thousands)

	Enacted
<b>2003-05 Expenditure Authority</b>	<b>344</b>
<b>2005-07 Maintenance Level</b>	<b>411</b>
<b>Policy Changes</b>	
1. COLA-Non-Represented	8
2. Pension Rate for Gain Sharing	-2
3. Suspend Unfunded Liability Contribs	-3
4. Legislative Health Benefits Adj	3
<b>Total 2005-07 Biennium</b>	<b>417</b>

**Comments:**

The Board of Pilotage Commissioners is a regulatory board appointed by the Governor and confirmed by the Senate, consisting of nine part-time board members and two full-time staff people. Marine pilots are trained, tested, licensed, and regulated by the Board in order to provide efficient and competent pilotage services, maintain a safe marine environment, and develop and encourage waterborne commerce for Washington State. The Board annually sets tariffs which a pilot must charge for pilotage services performed aboard vessels, adopts rules and regulations, and may take disciplinary action against pilots and vessel owners who violate state pilotage laws.

1. **COLA-Non-Represented** - Funds pay increases of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, for Washington State employees that are not part of the Personnel System Reform Act of 2002 represented by one of the participating collective bargaining units. This includes ferry system employees, Washington Management Service positions, exempt positions, and merit system employees. *Ongoing*
  
2. **Pension Rate for Gain Sharing** - Employer contributions toward gain sharing for the Public Employees' Retirement System (PERS) are suspended for the 2005-07 biennium. *Ongoing*
  
3. **Suspend Unfunded Liability Contribs** - Reflects the phased-in schedule of contribution rates adopted for PERS and employer contributions toward amortizing the Unfunded Accrued Actuarial Liabilities in PERS Plan 1. These costs are suspended during the 2005-07 biennium. *Ongoing*
  
4. **Legislative Health Benefits Adj** - Funds monthly health benefits of \$663 for represented and non-represented employees for FY 2006 and \$744 for represented and \$618 for non-represented employees for FY 2007. Represented employees are employees that were represented by a participating collective bargaining unit under the Personnel System Reform Act of 2002. *Ongoing*

**County Road Administration Board  
 Operating**

Total Appropriated Funds  
 (Dollars in Thousands)

	<b>Enacted</b>
<b>2003-05 Expenditure Authority</b>	<b>3,422</b>
<b>2005-07 Maintenance Level</b>	<b>3,436</b>
<b>Policy Changes</b>	
1. COLA-Non-Represented	78
2. General Inflation	-16
3. Pension Rate for Gain Sharing	-12
4. Suspend Unfunded Liability Contribs	-43
5. Legislative Health Benefits Adj	25
6. Non-Represented Salary Survey	72
<b>Total 2005-07 Biennium</b>	<b>3,540</b>

**Comments:**

The County Road Administration Board was created in 1965 to regulate the 39 county road departments through fund distribution, establishment and maintenance of standards of good practice, and professional/technical assistance.

1. **COLA-Non-Represented** - Funds pay increases of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, for Washington State employees that are not part of the Personnel System Reform Act of 2002 represented by one of the participating collective bargaining units. This includes ferry system employees, Washington Management Service positions, exempt positions, and merit system employees. *Ongoing*
  
2. **General Inflation** - Funding for inflation is removed. (Motor Vehicle Account-State, Rural Arterial Trust Account-State, County Arterial Preservation Account-State) *Ongoing*
  
3. **Pension Rate for Gain Sharing** - Employer contributions toward gain sharing for the Public Employees' Retirement System (PERS) are suspended for the 2005-07 biennium. *Ongoing*
  
4. **Suspend Unfunded Liability Contribs** - Reflects the phased-in schedule of contribution rates adopted for PERS and employer contributions toward amortizing the Unfunded Accrued Actuarial Liabilities in the PERS Plan 1. These costs are suspended during the 2005-07 biennium. *Ongoing*
  
5. **Legislative Health Benefits Adj** - Funds monthly health benefits of \$663 for represented and non-represented employees for FY 2006 and \$744 for represented and \$618 for non-represented employees for FY 2007. Represented employees are employees that were represented by a participating collective bargaining unit under the Personnel System Reform Act of 2002. *Ongoing*
  
6. **Non-Represented Salary Survey** - Implements the Department of Personnel's 2002 salary survey for those classifications identified as being more than 25 percent lower than the market rate in the survey. *Ongoing*

**County Road Administration Board  
Capital**

Total Appropriated Funds  
(Dollars in Thousands)

	<u>Enacted</u>
<b>2003-05 Expenditure Authority</b>	<b>90,769</b>
<b>2005-07 Maintenance Level</b>	<b>95,680</b>
<b>Policy Changes</b>	
1. Rural Arterial Preservation Account	<u>3,000</u>
<b>Total 2005-07 Biennium</b>	<b>98,680</b>

**Comments:**

The County Road Administration Board was created in 1965 to regulate the 39 county road departments through fund distribution, establishment and maintenance of standards of good practice, and professional/technical assistance.

1. **Rural Arterial Preservation Account** - Additional funding from the 2005 Transportation Revenue Act is provided for County Road Administration Board projects. (Rural Arterial Preservation Account-State) *One-time*

## Freight Mobility Strategic Investment Board

### Total Appropriated Funds

(Dollars in Thousands)

	Enacted
<b>2003-05 Expenditure Authority</b>	<b>625</b>
<b>2005-07 Maintenance Level</b>	<b>659</b>
<b>Policy Changes</b>	
1. COLA-Non-Represented	13
2. General Inflation	-2
3. Pension Rate for Gain Sharing	-2
4. Suspend Unfunded Liability Contribs	-8
5. Legislative Health Benefits Adj	4
<b>Total 2005-07 Biennium</b>	<b>664</b>

**Comments:**

The Freight Mobility Strategic Investment Board is responsible for selecting, prioritizing, and creating funding partnerships for freight transportation projects, and minimizing the impact of freight movement on local communities.

1. **COLA-Non-Represented** - Funds pay increases of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, for Washington State employees that are not part of the Personnel System Reform Act of 2002 represented by one of the participating collective bargaining units. This includes ferry system employees, Washington Management Service positions, exempt positions, and merit system employees. (Motor Vehicle Account-State) *Ongoing*
  
2. **General Inflation** - Funding for inflation is removed. (Motor Vehicle Account-State) *Ongoing*
  
3. **Pension Rate for Gain Sharing** - Employer contributions toward gain sharing for the Public Employees' Retirement System (PERS) are suspended for the 2005-07 biennium. (Motor Vehicle Account-State) *Ongoing*
  
4. **Suspend Unfunded Liability Contribs** - Reflects the phased-in schedule of contribution rates adopted for PERS and employer contributions toward amortizing the Unfunded Accrued Actuarial Liabilities in the PERS Plan 1. These costs are suspended during the 2005-07 biennium. (Motor Vehicle Account-State) *Ongoing*
  
5. **Legislative Health Benefits Adj** - Funds monthly health benefits of \$663 for represented and non-represented employees for FY 2006 and \$744 for represented and \$618 for non-represented employees for FY 2007. Represented employees are employees that were represented by a participating collective bargaining unit under the Personnel System Reform Act of 2002. (Motor Vehicle Account-State) *Ongoing*

## Legislative Transportation Committee

### Total Appropriated Funds

(Dollars in Thousands)

	<b>Enacted</b>
<b>2003-05 Expenditure Authority</b>	<b>2,374</b>
<b>2005-07 Maintenance Level</b>	<b>2,485</b>
<b>Policy Changes</b>	
1. Pension Rate for Gain Sharing	-4
2. ESB 5513-Transpo Agys Restructured	-2,481
<b>Total 2005-07 Biennium</b>	<b>0</b>

**Comments:**

The Legislative Transportation Committee (LTC) operates as a bipartisan, bicameral legislative agency. Through oversight and research, the LTC develops and recommends options concerning comprehensive and strategic transportation programs and policies. LTC also provides staff support for the Transportation Performance Audit Board.

1. **Pension Rate for Gain Sharing** - Employer contributions toward gain sharing for the Public Employees' Retirement System (PERS) are suspended for the 2005-07 biennium.  
*Ongoing*
  
2. **ESB 5513-Transpo Agys Restructured** - Chapter 319, Laws of 2005, Partial Veto (ESB 5513), eliminates LTC and transfers personnel and assets to the Transportation Commission in support of the Transportation Performance Audit Board. The legislative research function is assumed by the Joint Transportation Committee established by ESB 5513. *Ongoing*

## Joint Transportation Committee

### Total Appropriated Funds

(Dollars in Thousands)

	Enacted
<b>2005-07 Maintenance Level</b>	<b>0</b>
<b>Policy Changes</b>	
1. ESB 5513-Transpo Agys Restructured	700
2. DOT Budget Process & Programs	250
3. Trans. Financing Methods & Sources	450
<b>Total 2005-07 Biennium</b>	<b>1,400</b>

**Comments:**

The Joint Transportation Committee (JTC) will research transportation issues and oversee implementation of state transportation programs.

1. **ESB 5513-Transpo Agys Restructured** - Establishes JTC.  
(Motor Vehicle Account-State) *Ongoing*
  
2. **DOT Budget Process & Programs** - Funding is provided to study the budgeting process and the program structure of the Department of Transportaton (DOT). The agency and consultant will work with the Legislature in planning and carrying out the study. The report is due to the Legislature by June 30, 2006. (Motor Vehicle Account-State) *One-time*
  
3. **Trans. Financing Methods & Sources** - Funding is provided for a study of the long-term viability of the state's transportation financing methods and sources. (Motor Vehicle Account-State) *One-time*

**Governor's Vetoes:**

The Governor vetoed Section 205(1) of Chapter 313, Laws of 2005, Partial Veto, which directed the newly created JTC to conduct a study of the appropriate functions of the Transportation Commission and DOT.

## Marine Employees' Commission

### Total Appropriated Funds

(Dollars in Thousands)

	Enacted
<b>2003-05 Expenditure Authority</b>	<b>365</b>
2005 Supplemental *	10
<b>Total 2003-05 Biennium</b>	<b>375</b>
<hr/>	
<b>2005-07 Maintenance Level</b>	<b>383</b>
<b>Policy Changes</b>	
1. Court Reporter Costs	2
2. COLA-Non-Represented	8
3. General Inflation	-2
4. Suspend Unfunded Liability Contribs	-3
5. Legislative Health Benefits Adj	2
<b>Total 2005-07 Biennium</b>	<b>390</b>

**Comments:**

The Marine Employees' Commission resolves disputes between ferry system management and the unions representing ferry workers to ensure continuous operation of the ferries. Commission members are trained as administrative law judges and hear charges of unfair labor practices and grievances from collective bargaining agreements (Puget Sound Ferry Operations Account-State).

\* Please see the 2005 Supplemental Transportation Budget Section for additional information.

1. **Court Reporter Costs** - Funding is provided for additional court reporter costs. *Ongoing*
2. **COLA-Non-Represented** - Funds pay increases of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, for Washington State employees that are not part of the Personnel System Reform Act of 2002 represented by one of the participating collective bargaining units. This includes ferry system employees, Washington Management Service positions, exempt positions, and merit system employees. *Ongoing*
3. **General Inflation** - Funding is not provided for inflation. *Ongoing*
4. **Suspend Unfunded Liability Contribs** - Reflects the phased-in schedule of contribution rates adopted for PERS and employer contributions toward amortizing the Unfunded Accrued Actuarial Liabilities in PERS Plan 1. These costs are suspended during the 2005-07 biennium. *Ongoing*
5. **Legislative Health Benefits Adj** - Funds monthly health benefits of \$663 for represented and non-represented employees for FY 2006 and \$744 for represented and \$618 for non-represented employees for FY 2007. Represented employees are employees that were represented by a participating collective bargaining unit under the Personnel System Reform Act of 2002. *Ongoing*

**Transportation Improvement Board  
 Operating**

Total Appropriated Funds  
 (Dollars in Thousands)

	<b>Enacted</b>
<b>2003-05 Expenditure Authority</b>	<b>3,235</b>
<hr/>	
<b>2005-07 Maintenance Level</b>	<b>3,059</b>
<b>Policy Changes</b>	
1. COLA-Non-Represented	82
2. General Inflation	-6
3. Pension Rate for Gain Sharing	-12
4. Suspend Unfunded Liability Contribs	-44
5. Legislative Health Benefits Adj	26
6. Non-Represented Salary Survey	144
	<b>144</b>
<b>Total 2005-07 Biennium</b>	<b>3,249</b>

**Comments:**

The Board is comprised of 21 members. The primary purpose of the Board is to administer grants for transportation projects that best address criteria established by the Board.

1. **COLA-Non-Represented** - Funds pay increases of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, for Washington State employees that are not part of the Personnel System Reform Act of 2002 represented by one of the participating collective bargaining units. This includes ferry system employees, Washington Management Service positions, exempt positions, and merit system employees. *Ongoing*
2. **General Inflation** - Funding is not provided for inflation. *Ongoing*
3. **Pension Rate for Gain Sharing** - Employer contributions toward gain sharing for the Public Employees' Retirement System (PERS) are suspended for the 2005-07 biennium. *Ongoing*
4. **Suspend Unfunded Liability Contribs** - Reflects the phased-in schedule of contribution rates adopted for PERS and employer contributions toward amortizing the Unfunded Accrued Actuarial Liabilities in PERS Plan 1. These costs are suspended during the 2005-07 biennium. *Ongoing*
5. **Legislative Health Benefits Adj** - Funds monthly health benefits of \$663 for represented and non-represented employees for FY 2006 and \$744 for represented and \$618 for non-represented employees for FY 2007. Represented employees are employees that were represented by a participating collective bargaining unit under the Personnel System Reform Act of 2002. *Ongoing*
6. **Non-Represented Salary Survey** - Implements the Department of Personnel's 2002 salary survey for those classifications identified as being more than 25 percent lower than the market rate in the survey. *Ongoing*

## Transportation Improvement Board Capital

Total Appropriated Funds  
 (Dollars in Thousands)

	<b>Enacted</b>
<b>2003-05 Expenditure Authority</b>	<b>197,416</b>
<b>2005-07 Maintenance Level</b>	<b>198,026</b>
<b>Policy Changes</b>	
1. Additional Funding 2005 Revenue Act	5,000
2. Small City Pavement and Pedestrian	2,000
<b>Total 2005-07 Biennium</b>	<b>205,026</b>

**Comments:**

The Transportation Improvement Board administers grant programs which includes the Transportation Partnership Program, Arterial Improvement Program, Small City Program, Urban Pedestrian Safety Mobility Program, and the City Hardship Assistance Program.

1. **Additional Funding 2005 Revenue Act** - New funding from the 2005 Transportation Revenue Act is provided for Transportation Improvement Board projects. (Transportation Improvement Account-State) *One-time*
  
2. **Small City Pavement and Pedestrian** - New funding from the 2005 Transportation Revenue Act is provided for the Small City Pedestrian and Sidewalk Program. (Small City Pedestrian and Sidewalk Account-State) *One-time*

## Washington Traffic Safety Commission

### Total Appropriated Funds

(Dollars in Thousands)

	Enacted
<b>2003-05 Expenditure Authority</b>	<b>20,820</b>
2005 Supplemental *	15
<b>Total 2003-05 Biennium</b>	<b>20,835</b>
<hr/>	
<b>2005-07 Maintenance Level</b>	<b>21,098</b>
<b>Policy Changes</b>	
1. COLA-Non-Represented	95
2. General Inflation	-112
3. School Zone Safety Account	241
4. Pension Rate for Gain Sharing	-16
5. Suspend Unfunded Liability Contribs	-50
6. Legislative Health Benefits Adj	31
7. Non-Represented Salary Survey	16
<b>Total 2005-07 Biennium</b>	<b>21,303</b>

**Comments:**

The Traffic Safety Commission administers federal and state funds dedicated to traffic safety programs and coordinates traffic safety programs at the state and local level. The agency's priorities are to reduce traffic crashes and traffic-related injuries and deaths.

non-represented employees for FY 2007. Represented employees are employees that were represented by a participating collective bargaining unit under the Personnel System Reform Act of 2002. (Highway Safety Fund-State, Highway Safety Fund, Federal) *Ongoing*

1. **COLA-Non-Represented** - Funds pay increases of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, for Washington State employees that are not part of the Personnel System Reform Act of 2002 represented by one of the participating collective bargaining units. This includes ferry system employees, Washington Management Service positions, exempt positions, and merit system employees. (Highway Safety Fund-State, Highway Safety Fund-Federal) *Ongoing*

7. **Non-Represented Salary Survey** - Implements the Department of Personnel's 2002 salary survey for those classifications identified as being more than 25 percent lower than the market rate in the survey. (Highway Safety Fund-State) *Ongoing*

2. **General Inflation** - Funding for inflation is removed. (Highway Safety Account-State, Highway Safety Account-Federal, School Zone Safety Account-State) *Ongoing*

\* Please see the 2005 Supplemental Transportation Budget Section for additional information.

3. **School Zone Safety Account** - Provides an appropriation from the School Zone Safety Account. (School Zone Safety Account-State) *Ongoing*

4. **Pension Rate for Gain Sharing** - Employer contributions toward gain sharing for the Public Employees' Retirement System (PERS) are suspended for the 2005-07 biennium. (Highway Safety Fund-State, Highway Safety Fund-Federal) *Ongoing*

5. **Suspend Unfunded Liability Contribs** - Reflects the phased-in schedule of contribution rates adopted for PERS and employer contributions toward amortizing the Unfunded Accrued Actuarial Liabilities in PERS Plan 1. These costs are suspended during the 2005-07 biennium. (Highway Safety Fund-State, Highway Safety Fund-Federal) *Ongoing*

6. **Legislative Health Benefits Adj** - Funds monthly health benefits of \$663 for represented and non-represented employees for FY 2006 and \$744 for represented and \$618 for

# Transportation Commission

## Total Appropriated Funds

(Dollars in Thousands)

	Enacted
<b>2003-05 Expenditure Authority</b>	<b>813</b>
<b>2005-07 Maintenance Level</b>	<b>831</b>
<b>Policy Changes</b>	
1. COLA-Non-Represented	13
2. General Inflation	-2
3. Pension Rate for Gain Sharing	-2
4. Suspend Unfunded Liability Contribs	-8
5. Legislative Health Benefits Adj	5
6. ESB 5513-Transpo Agys Restructured	2,270
7. Statewide Tolling Study	1,500
8. Rail Studies	1,150
<b>Total 2005-07 Biennium</b>	<b>5,757</b>

**Comments:**

- |  |   |
|--|---|
| <p>1. <b>COLA-Non-Represented</b> - Funds pay increases of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, for Washington State employees that are not part of the Personnel System Reform Act of 2002 represented by one of the participating collective bargaining units. This includes ferry system employees, Washington Management Service positions, exempt positions, and merit system employees. (Motor Vehicle Account-State) <i>Ongoing</i></p> <p>2. <b>General Inflation</b> - Funding for inflation is removed. (Motor Vehicle Account-State) <i>Ongoing</i></p> <p>3. <b>Pension Rate for Gain Sharing</b> - Employer contributions toward gain sharing for the Public Employees' Retirement System (PERS) are suspended for the 2005-07 biennium. (Motor Vehicle Account-State) <i>Ongoing</i></p> <p>4. <b>Suspend Unfunded Liability Contribs</b> - Reflects the phased-in schedule of contribution rates adopted for PERS and employer contributions toward amortizing the Unfunded Accrued Actuarial Liabilities in PERS Plan 1. These costs are suspended during the 2005-07 biennium. (Motor Vehicle Account-State) <i>Ongoing</i></p> <p>5. <b>Legislative Health Benefits Adj</b> - Funds monthly health benefits of \$663 for represented and non-represented employees for FY 2006 and \$744 for represented and \$618 for non-represented employees for FY 2007. Represented employees are employees that were represented by a participating collective bargaining unit under the Personnel System Reform Act of 2002. (Motor Vehicle Account-State) <i>Ongoing</i></p> <p>6. <b>ESB 5513-Transpo Agys Restructured</b> - Chapter 319, Laws of 2005, Partial Veto (ESB 5513) eliminates the Legislative Transportation Committee (LTC) and transfers the functions and assets of the LTC to the Transportation Commission. Of the amount transferred, approximately \$1.6 million is attributable to the functions of the Transportation Performance Audit Board. The bill also separates the Commission from the</p> | <p>Washington State Department of Transportation (WSDOT) and places the Department within the Governor's cabinet. (Motor Vehicle Account-State) <i>Ongoing</i></p> <p>7. <b>Statewide Tolling Study</b> - Funding is provided for a comprehensive study of tolling options on state highways. Preliminary findings will be delivered to the Legislature by January 2006. (Motor Vehicle Account-State) <i>Ongoing</i></p> <p>8. <b>Rail Studies</b> - Funds are provided for two rail studies. The first is a statewide rail capacity and needs study to refine both rail freight and rail passenger infrastructure needs. The second is a study of state-owned rail assets, their management, and possible changes in governance and administration. Preliminary findings of the studies are to be provided to the Legislature by January 2007. (Multimodal Transportation Account-State) <i>Ongoing</i></p> |
|--|---|

## Department of Agriculture

### Total Appropriated Funds

(Dollars in Thousands)

	Enacted
<b>2003-05 Expenditure Authority</b>	<b>315</b>
<b>2005-07 Maintenance Level</b>	<b>325</b>
<b>Policy Changes</b>	
1. COLA-Non-Represented	1
2. General Inflation	-2
3. Suspend Unfunded Liability Contribs	-3
4. Legislative Health Benefits Adj	3
5. COLA-Represented	5
<b>Total 2005-07 Biennium</b>	<b>329</b>

**Comments:**

The Department of Agriculture's Motor Fuel Quality Program regulates the use and accuracy of all commercial motor fuel weighing, measuring, and counting devices in the state, such as gas pumps.

1. **COLA-Non-Represented** - Funds pay increases of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, for Washington State employees that are not part of the Personnel System Reform Act of 2002 represented by one of the participating collective bargaining units. This includes ferry system employees, Washington Management Service positions, exempt positions, and merit system employees. *Ongoing*
2. **General Inflation** - Funding for inflation is removed. (Motor Vehicle Account-State) *Ongoing*
3. **Suspend Unfunded Liability Contribs** - Reflects the phased-in schedule of contribution rates adopted for the Public Employees' Retirement System (PERS) and employer contributions toward amortizing the Unfunded Accrued Actuarial Liabilities in the PERS Plan 1. These costs are suspended during the 2005-07 biennium. *Ongoing*
4. **Legislative Health Benefits Adj** - Funds monthly health benefits of \$663 for represented and non-represented employees for FY 2006 and \$744 for represented and \$618 for non-represented employees for FY 2007. Represented employees are employees that were represented by a participating collective bargaining unit under the Personnel System Reform Act of 2002. *Ongoing*
5. **COLA-Represented** - Funds pay increases of 3.2 percent on July 1, 2005, and 1.6 percent on July 1, 2006, for Washington State employees that are part of the Personnel System Reform Act of 2002 represented by one of the participating collective bargaining units. *Ongoing*

NOTE: Amounts shown here reflect only the transportation budget. The remainder of the Department of Agriculture's budget is shown in the Omnibus Appropriations Act Section of this document.

**Department of Archaeology & Historic Preservation**

Total Appropriated Funds

(Dollars in Thousands)

	<b>Enacted</b>
<b>2005-07 Maintenance Level</b>	<b>0</b>
<b>Policy Changes</b>	
1. Transportation Project Support	200
<b>Total 2005-07 Biennium</b>	<b>200</b>

*Comments:*

1. **Transportation Project Support** - Funding is provided to the Department of Archeology and Historic Preservation to improve cultural resource oversight of transportation projects. The Department is created in Chapter 333, Laws of 2005 (2SSB 5056). (Motor Vehicle Account-State) *Ongoing*

NOTE: Amounts shown here reflect only the transportation budget. The remainder of the Department of Archaeology & Historic Preservation's budget is shown in the Omnibus Appropriations Act Section of this document.

## Office of the State Auditor

### Total Appropriated Funds

(Dollars in Thousands)

	<b>Enacted</b>
<b>2005-07 Maintenance Level</b>	<b>0</b>
<b>Policy Changes</b>	
1. Transpo Revenue Fuel Tax-ESSB 6103	4,000
<b>Total 2005-07 Biennium</b>	<b>4,000</b>

**Comments:**

1. **Transpo Revenue Fuel Tax-ESSB 6103** - Chapter 314, Laws of 2005, (ESSB 6103, Transportation Revenue -- Fuel Tax), appropriates \$4 million to the State Auditor's Office for performance audits of transportation agencies.

*Ongoing*

NOTE: Amounts shown here reflect only the transportation budget. The remainder of the Office of the State Auditor's budget is shown in the Omnibus Appropriations Act Section of this document.

## Bond Retirement and Interest

### Total Appropriated Funds

(Dollars in Thousands)

	Enacted
<b>2003-05 Expenditure Authority</b>	<b>344,743</b>
2005 Supplemental *	-17,426
<b>Total 2003-05 Biennium</b>	<b>327,317</b>
<hr/>	
<b>2005-07 Maintenance Level</b>	<b>415,499</b>
<b>Policy Changes</b>	
1. Debt Service	41,300
2. Bond Issuance Costs	4,537
<b>Total 2005-07 Biennium</b>	<b>461,336</b>

**Comments:**

1. **Debt Service** - Amounts represent the principle and interest payments on existing and planned 2005-07 biennium bond sales. (Highway Bond Retirement Account-State, Transportation 2003 Account-State) *Ongoing*
  
2. **Bond Issuance Costs** - Amounts represent existing and planned 2005-07 biennium bond sale expenses including underwriter's discounts and bond sale costs. (Motor Vehicle Account-State, Transportation Improvement Account-State, Multimodal Transportation Account-State, Transportation 2003 Account-State, Transportation Partnership Account-State) *Ongoing*

NOTE: Amounts shown here reflect only the transportation budget. The remainder of the Bond Retirement & Interest's budget is shown in the Omnibus Appropriations Act Section of this document.

\* Please see the 2005 Supplemental Transportation Budget Section for additional information.

## State Employee Compensation Adjustments

### Total Appropriated Funds

(Dollars in Thousands)

	<b>Enacted</b>
<b>2003-05 Expenditure Authority</b>	<b>-4,855</b>
<b>2005-07 Maintenance Level</b>	<b>0</b>
<b>Total 2005-07 Biennium</b>	<b>0</b>

**Comments:**

Funding levels for employer contributions to the Public Employees' Retirement System (PERS), the Teachers' Retirement System (TRS), and the School Employees' Retirement System (SERS) are adjusted consistent with Chapter 370, Laws of 2005 (ESHB 1044 - Pension Funding Methodology). The following are suspended for the 2005-07 biennium: (1) contributions towards the cost of future gain-sharing benefits in Plans 1 and 3 of PERS, TRS, and SERS; and (2) the cost of amortizing the Unfunded Accrued Actuarial Liabilities (UAAL) in PERS Plan 1 and TRS Plan 1. The Select Committee on Pension Policy will study gain sharing during FY 2005.

A phased-in schedule of contribution rates is adopted for PERS, TRS, and SERS. The employee contribution rates in FY 2006 are 2.25 percent of pay for PERS Plan 2, 2.48 percent of pay for TRS Plan 2, and 2.75 percent of pay for SERS Plan 2. In FY 2007, the employee contribution rates are 3.50 percent of pay for PERS Plan 2, 3.00 percent of pay for TRS Plan 2, and 3.75 percent of pay for SERS Plan 2. For retirement system plans unaffected by gain sharing and amortization of the UAAL, funding is provided for the contribution rates recommended by the Pension Funding Council and adopted by the Law Enforcement Officers' and Fire Fighters' Plan 2 Board (LEOFF 2 Board). For the Pension Funding Council, these rates include no resumption of contribution rates for employers and employees in the Law Enforcement Officers' and Fire Fighters' Retirement System Plan 1 during the 2005-07 biennium, and a 4.51 percent of pay contribution rate for both employers and employees of the Washington State Patrol Retirement System. The rates adopted by the LEOFF 2 Board incorporate a phased-in schedule of annual contribution rates, including employee contribution rates of 6.75 percent of pay in FY 2006, and 7.55 percent of pay in FY 2007.

The funding for the employer pension contributions have been included in each of the appropriate transportation programs or agencies.

**State Parks and Recreation Commission - Operating**

## Total Appropriated Funds

(Dollars in Thousands)

	<u>Enacted</u>
<b>2003-05 Expenditure Authority</b>	<b>822</b>
<b>2005-07 Maintenance Level</b>	<b>827</b>
<b>Policy Changes</b>	
1. General Inflation	-5
2. Public Safety and Risk Reduction	<u>154</u>
<b>Total 2005-07 Biennium</b>	<b>976</b>

**Comments:**

- 1. General Inflation** - Funding for inflation is removed. (Motor Vehicle Account-State) *Ongoing*
- 2. Public Safety and Risk Reduction** - Provides funding to reimburse counties for increased costs of maintaining the state's ocean beach approach roads. The State Parks and Recreation Commission (Parks) maintains beach access roads through biennial contracts with Pacific and Grays Harbor Counties. The reimbursement rate has remained constant at \$1,550 per road per year, and the counties' actual costs are \$5,000 per road per year. (Motor Vehicle Account-State) *Ongoing*

NOTE: Amounts shown here reflect only the transportation budget. The remainder of Parks budget is shown in the Omnibus Appropriations Act Section of this document.

**Governor's Vetoes:**

The Governor vetoed Section 103(2) of Chapter 313, Laws of 2005, Partial Veto, which required Parks to do a study on the existing requirements regarding all-terrain vehicles, their operators, equipment, and rules.

## State Parks and Recreation Commission - Capital

### Total Appropriated Funds

(Dollars in Thousands)

	<b>Enacted</b>
<b>2003-05 Expenditure Authority</b>	<b>150</b>
<hr/>	
<b>2005-07 Maintenance Level</b>	<b>0</b>
<b>Policy Changes</b>	
1. Beacon Rock Entranceway	1,300
2. Deception Park Sewer Relocation	100
<b>Total 2005-07 Biennium</b>	<b>1,400</b>

**Comments:**

1. **Beacon Rock Entranceway** - Provides funding to build access from SR 14 to new day-use facility at Beacon Rock. The project request includes a new intersection with SR 14, an overpass across the Burlington Northern rail tracks, and signage. (Motor Vehicle Account-State) *One-time*
  
2. **Deception Park Sewer Relocation** - Provides funding to relocate approximately 2,000 feet of sewer main located south of the Deception Pass park entrance within the Washington State Department of Transportation (WSDOT) SR 20 right of way. WSDOT is widening this portion of SR 20. (Motor Vehicle Account-State) *One-time*

## Utilities and Transportation Commission

### Total Appropriated Funds

(Dollars in Thousands)

	<u>Enacted</u>
<b>2003-05 Expenditure Authority</b>	<b>293</b>
<b>2005-07 Maintenance Level</b>	<b>293</b>
<b>Policy Changes</b>	
1. Grade Crossing Protection Fund	<u>208</u>
<b>Total 2005-07 Biennium</b>	<b>501</b>

**Comments:**

The Utilities and Transportation Commission's (UTC's) Rail Safety Program administers the Grade Crossing Protection Account. This account provides funds for signals or other warning devices at railroad crossings and other high-risk rail safety projects.

- 1. Grade Crossing Protection Fund** - Provides an increased appropriation to the Grade Crossing Protection Account for the Rail Safety Program. Chapter 190, Laws of 2003 (HB 1352), broadened the purpose of the Grade Crossing Protection Account to include all rail safety projects that pose a high risk to public safety. Per current law, funds will be transferred from the Miscellaneous Fees and Penalties Account portion of the Public Safety Revolving Fund. (Grade Crossing Protection Account-State) *Ongoing*

NOTE: Amounts shown here reflect only the transportation budget. The remainder of UTC's budget is shown in the Omnibus Appropriations Act Section of this document.



# 2005 Supplemental Transportation Budget

## *Operating and Capital*

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## 2003-05 Washington State Transportation Budget

### TOTAL OPERATING AND CAPITAL BUDGET

#### Total Appropriated Funds

(Dollars in Thousands)

	2003-05 Approp Auth	2005 Supplemental	Revised 2003-05
<b>Department of Transportation</b>	<b>3,717,491</b>	<b>5,810</b>	<b>3,723,301</b>
Program C - Information Technology	68,800	-1,223	67,577
Program D - Highway Management & Facilities	48,167	-466	47,701
Program F - Aviation	8,017	0	8,017
Program H - Program Delivery Management & Support	49,456	-1,000	48,456
Program I1 - Improvements - Mobility	722,746	0	722,746
Program I2 - Improvements - Safety	146,951	0	146,951
Program I3 - Improvements - Economic Initiatives	109,180	0	109,180
Program I4 - Improvements - Environmental Retrofit	20,638	0	20,638
Program I7 - SR 16 Tacoma Narrows Bridge Project	603,992	0	603,992
Program K - Transpo Economic Partnership	1,011	-15	996
Program M - Highway Maintenance	289,670	0	289,670
Program P1 - Preservation - Roadway	250,814	0	250,814
Program P2 - Preservation - Structures	398,917	0	398,917
Program P3 - Preservation - Other Facilities	82,041	0	82,041
Program Q - Traffic Operations	68,247	-586	67,661
Program S - Transportation Management	27,281	-500	26,781
Program T - Transpo Planning, Data & Research	47,829	-5,300	42,529
Program U - Charges from Other Agencies	54,738	0	54,738
Program V - Public Transportation	49,786	-300	49,486
Program W - Washington State Ferries - Capital	197,590	0	197,590
Program X - Washington State Ferries - Operating	317,610	15,940	333,550
Program Y - Rail	90,593	-630	89,963
Program Z - Local Programs	63,417	-110	63,307
<b>Washington State Patrol</b>	<b>254,864</b>	<b>1,152</b>	<b>256,016</b>
Field Operations Bureau	181,570	0	181,570
Technical Services Bureau	71,089	1,152	72,241
Capital	2,205	0	2,205
<b>Department of Licensing</b>	<b>189,163</b>	<b>-100</b>	<b>189,063</b>
Management and Support Services	13,053	0	13,053
Information Systems	19,428	-100	19,328
Vehicle Services	66,462	0	66,462
Driver Services	90,220	0	90,220
Legislative Transportation Committee	2,374	0	2,374
Special Appropriations to the Governor	3,300	0	3,300
Board of Pilotage Commissioners	344	0	344
Utilities and Transportation Commission	293	0	293
Washington Traffic Safety Commission	20,820	15	20,835
County Road Administration Board	94,191	0	94,191
Transportation Improvement Board	200,651	0	200,651
Marine Employees' Commission	365	10	375
Transportation Commission	813	0	813
Freight Mobility Strategic Investment Board	625	0	625
State Parks and Recreation Commission	972	0	972
Department of Agriculture	315	0	315
State Employee Compensation Adjustments	-4,855	0	-4,855
<b>Total Appropriation</b>	<b>4,481,726</b>	<b>6,887</b>	<b>4,488,613</b>
Bond Retirement and Interest	344,743	-17,426	327,317
<b>Total</b>	<b>4,826,469</b>	<b>-10,539</b>	<b>4,815,930</b>

**2003-05 Washington State Transportation Budget**  
**2005 Supplemental Budget**  
**Chapter 113, Laws of 2005, Partial Veto (ESSB 6091)**  
**Total Appropriated Funds**  
(Dollars in Thousands)

	<u>Operating</u>	<u>Capital</u>	<u>Total</u>
<b>Department of Transportation</b>			
<b>Program C - Information Technology</b>			
1. Operating Program Under-Runs	-873	0	-873
2. Transfer to Ferries for Collect Sys	-350	0	-350
Total	-1,223	0	-1,223
<b>Program D - Hwy Management &amp; Facilities-Operating</b>			
3. Operating Program Under-Runs	-466	0	-466
<b>Program H - Program Delivery Management &amp; Support</b>			
4. Operating Program Under-Runs	-1,000	0	-1,000
<b>Program K - Transpo Economic Partnership-Operating</b>			
5. Operating Program Under-Runs	-15	0	-15
<b>Program Q - Traffic Operations</b>			
6. Operating Program Under-Runs	-586	0	-586
<b>Program S - Transportation Management</b>			
7. Operating Program Under-Runs	-500	0	-500
<b>Program T - Transpo Planning, Data &amp; Research</b>			
8. Operating Program Under-Runs	-5,300	0	-5,300
<b>Program V - Public Transportation</b>			
9. Operating Program Under-Runs	-300	0	-300
<b>Program X - Washington State Ferries - Operating</b>			
10. Ferries Fuel Increase	15,700	0	15,700
11. Ferries Insurance Increase	240	0	240
Total	15,940	0	15,940
<b>Program Y - Rail - Operating</b>			
12. Amtrak Contract	-630	0	-630
<b>Program Z - Local Programs - Operating</b>			
13. Operating Program Under-Runs	-110	0	-110
<b>Washington State Patrol</b>			
<b>Technical Services Bureau</b>			
14. Fuel Rate Adjustment	1,152	0	1,152
<b>Department of Licensing</b>			
<b>Information Systems</b>			
15. Implement Biometrics Identifier	-100	0	-100
<b>Washington Traffic Safety Commission</b>			
16. Account Correction	15	0	15

**2003-05 Washington State Transportation Budget**  
**2005 Supplemental Budget**  
**Chapter 113, Laws of 2005, Partial Veto (ESSB 6091)**  
**Total Appropriated Funds**  
(Dollars in Thousands)

	<b>Operating</b>	<b>Capital</b>	<b>Total</b>
<b>Marine Employees' Commission</b>			
17. Address Caseload	10	0	10
<b>Bond Retirement and Interest</b>			
18. Other Rate Adjustments	-17,426	0	-17,426
<b>Total 2005 Supplemental</b>	<b>-10,539</b>	<b>0</b>	<b>-10,539</b>

*Comments:*

**Department of Transportation**

**Program C - Information Technology**

1. OPERATING PROGRAM UNDER-RUNS - All program activities are not expected to spend the full amount of funding appropriated for the 2003-05 biennium. The budget is reduced to reflect this change. FTE staff are also reduced to the level needed for the program. (Motor Vehicle Account-State)
2. TRANSFER TO FERRIES FOR COLLECT SYS - Transfer to ferries as a fund transfer for collection system. (Motor Vehicle Account-State)

**Program D - Hwy Management & Facilities-Operating**

3. OPERATING PROGRAM UNDER-RUNS - The Capital Facilities - Plant Maintenance and Operations activity is not expected to spend the full amount of funding appropriated for the 2003-05 biennium. The budget is reduced to reflect this change. FTE staff are also reduced to the level needed for the program. (Motor Vehicle Account-State)

**Program H - Program Delivery Management & Support**

4. OPERATING PROGRAM UNDER-RUNS - The Program Delivery Management and Support activity is not expected to spend the full amount of funding appropriated for the 2003-05 biennium. The budget is reduced to reflect this change. FTE staff are also reduced to the level needed for the program. (Motor Vehicle Account-State)

**Program K - Transpo Economic Partnership-Operating**

5. OPERATING PROGRAM UNDER-RUNS - The program is not expected to spend the full amount of funding appropriated for the 2003-05 biennium. The budget is reduced to reflect this change. (Motor Vehicle Account-State)

**Program Q - Traffic Operations**

6. OPERATING PROGRAM UNDER-RUNS - The Traffic Operations Program Operations activity is not expected to spend the full amount of funding appropriated for the 2003-05 biennium. The budget is reduced to reflect this change. (Motor Vehicle Account-State)

**Program S - Transportation Management**

7. OPERATING PROGRAM UNDER-RUNS - The Transportation Management and Support activity is not expected to spend the full amount of funding appropriated for the 2003-05 biennium. The budget is reduced to reflect this change. FTE staff are also reduced to the level needed for the program. (Motor Vehicle Account-State)

**Program T - Transpo Planning, Data & Research**

8. OPERATING PROGRAM UNDER-RUNS - The Transportation Planning, Data, and Research activity is not expected to spend the full amount of funding appropriated for the 2003-05 biennium. The budget is reduced to reflect this change. FTE staff are also reduced to the level needed for the program. (Motor Vehicle Account-State)

**2003-05 Washington State Transportation Budget  
2005 Supplemental Budget  
Chapter 113, Laws of 2005, Partial Veto (ESSB 6091)**

**Program V - Public Transportation**

9. OPERATING PROGRAM UNDER-RUNS - The Public Transportation activity is not expected to spend the full amount of funding appropriated for the 2003-05 biennium. The budget is reduced to reflect this change. (Public Transportation Account-State)

**Program X - Washington State Ferries - Operating**

10. FERRIES FUEL INCREASE - Funding is provided to the Daily Operations of Terminals and Vessels activity for increased fuel costs based on the latest fuel cost index. (Multimodal Transportation Account-State)
11. FERRIES INSURANCE INCREASE - Funding is provided in the Ferries Operations Management and Support activity for the insurance premium increase negotiated with the Willis Corporation for FY 2005. Premiums are based on recent claims. (Multimodal Transportation Account-State)

**Program Y - Rail - Operating**

12. AMTRAK CONTRACT - The contract for Amtrak services in the Rail Passenger Operations activity has been reduced to the level negotiated with Amtrak. (Multimodal Transportation Account-State)

**Program Z - Local Programs - Operating**

13. OPERATING PROGRAM UNDER-RUNS - The Local Programs Management and Support activity is not expected to spend the full amount of funding appropriated for the 2003-05 biennium. The budget is reduced to reflect this change. (Motor Vehicle Account-State)

**Washington State Patrol**

**Technical Services Bureau**

14. FUEL RATE ADJUSTMENT - The Washington State Patrol operates a fleet of 1,500 vehicles that consume an average of 150,000 gallons of fuel each month. These vehicles are used for traffic law enforcement and emergency response activities, along with specialized functions and general transportation. Currently funded at only \$1.25 per gallon, an increase to the agency's vehicle operations budget is necessary to support current levels of travel miles and enforcement activity. This funds the Washington State Patrol at \$1.73 per gallon. (State Patrol Highway Account-State)

**Department of Licensing**

**Information Systems**

15. IMPLEMENT BIOMETRICS IDENTIFIER - Adjustments to the agency's 2004 supplemental appropriation for implementation of Chapter 273, Laws of 2004, which authorized voluntary collection of biometric identifiers from applicants for drivers licenses and identicards. Adjustments eliminate the use of finger image capture and utilization of one-to-one facial image matching. (Highway Safety Account-State)

**Washington Traffic Safety Commission**

16. ACCOUNT CORRECTION - Technical adjustment to correctly reflect the Bicycle and Pedestrian Safety Account as an appropriated account. (Bicycle and Pedestrian Safety Account-State)

**Marine Employees' Commission**

17. ADDRESS CASELOAD - Funding is provided for additional commissioner time and court reporter costs needed to hold hearings through the end of the fiscal year.

**Bond Retirement and Interest**

18. OTHER RATE ADJUSTMENTS - Appropriations for anticipated costs associated with debt service and other debt-related expenditures are adjusted to reflect more accurate cost assumptions. (Highway Bond Account-State, Ferry Bond Account-State, Transportation Bond Account-State)



# 2005-07 Capital Budget

## *Omnibus Capital Only*

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## 2005-07 Capital Budget Highlights

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The Legislature enacted three major capital budget-related bills in the 2005 session: the 2005-07 Capital Budget and the 2005 Supplemental Capital Budget, Chapter 488, Laws of 2005, Partial Veto (ESSB 6094); a bond bill, Chapter 487, Laws of 2005 (ESHB 2299); and a bill that increased the 9 percent constitutional debt limit, Chapter 486, Laws of 2005 (HB 2170).

Appropriations in the 2005-07 Capital Budget totaled \$3.2 billion, \$1.7 billion from a variety of revenue sources and \$1.6 billion from the issuance of new state general obligation bonds. Additionally, \$2 billion was reappropriated for projects from prior biennia. The 2005 Supplemental Capital Budget authorized \$211.5 million in net new appropriations, of which \$17.9 million was financed with new state general obligation bonds.

### **Bond Bill**

The bond bill (ESHB 2299) authorized the issuance of \$1.3 billion in state general obligation bonds to be repaid over 25 years by the state general fund. This amount included \$30 million for a possible supplemental budget in 2006 to address emergencies or unforeseen circumstances.

### **Debt Limit Considerations**

The state has both a 7 percent statutory and a 9 percent constitutional debt limit. Numerous amendments and exceptions to the statutory limit in recent years have made the 7 percent and 9 percent limits equivalent. Due to increased pressure on the capital budget from the need for prison expansion and a desire to put additional resources into public school construction, the Legislature enacted HB 2170, which removed language dedicating to common schools the portion of the Real Estate Excise Tax going to the state general fund. This increased the amount of general state revenues used to calculate the 9 percent constitutional debt limit, thereby increasing the amount of bond capacity available for capital projects and programs in the 2005-07 biennium.

### **Public School Construction**

A total of \$605.1 million was appropriated for K-12 construction assistance grants. This amount includes an additional \$156.2 million for: (1) an area cost allowance enhancement to the current matching formula to help offset the difference between actual and state formula construction costs of schools; (2) an increase in the amount of funded square feet per student at all grade levels; and (3) an increase in the amount paid for modernization projects. Also included in this amount is \$14.6 million for design, new construction, and small maintenance projects and equipment replacement at the ten vocational Skills Centers throughout the state.

The Common School Construction Fund receives revenue from a variety of sources. The following revenue streams are expected to be deposited into the fund to support the 2005-07 biennium school construction assistance grants appropriation: \$115.3 million from trust land revenues; \$99.7 million from the Education Construction Account; \$49.7 million of state bonds is provided through the Trust Land Transfer Program; \$30 million from Education Savings Account transfers that are derived from state agency under-expenditures; and \$14.2 million from interest earnings, federal funds, and other transfers. In addition, the Common School Construction Fund is augmented by an additional \$130.2 million appropriation of state bond funds.

The enacted budget also includes the following appropriations for K-12: \$6.5 million for grant allocations to school districts implementing high-performance building standards into their school construction projects; \$4.5 million for continuation of a school mapping and safety project, which was initiated in the 2003-05 biennium; \$3 million for a small repair grant program; \$2.4 million for construction projects at the Chewelah Peak Environmental Learning Center and Camp Waskowitz; \$2.3 million for school construction assistance program staff; and \$500,000 for Apple Award Construction Achievement Grants.

### **Higher Education**

A total of \$890.2 million was appropriated for higher education, of which \$677.6 million was state bonds. This includes \$389.2 million in state bonds for the Community and Technical College System and \$288.5 million in

state bonds for the public baccalaureate institutions. Of this amount, \$213 million in Gardner-Evans bonds are appropriated for a variety of new facilities and renovation or replacement of existing facilities, leaving \$250 million to be appropriated for higher education projects in future biennia.

Major four-year projects include:

- The Evergreen State College - Daniel J. Evans Library renovation;
- Western Washington University - Academic Instruction Center construction;
- University of Washington - Architecture Hall and Guggenheim Hall renovations;
- WSU Tri-Cities - Bioproducts Research Facility construction;
- WSU Spokane - Riverpoint Nursing Building construction; and
- WSU Vancouver - Student Services Center construction and classroom building design.

Major two-year projects include:

- Bates Technical College - Learning Resource Center;
- Edmonds Community College - Instructional Lab;
- Everett Community College - Pilchuck/Glacier;
- Green River Community College - Science Building;
- Lower Columbia Community College - Instructional Fine Arts Building;
- Peninsula Community College - Science and Technology Building replacement;
- Spokane Falls Community College - Business and Social Science Building;
- Wenatchee Valley Community College - Anderson Hall and portable replacement; and
- Yakima Valley Community College - Glenn/Anthon replacement.

The capital budget also provided \$228.4 million for higher education facility preservation and minor works projects, as well as \$67.8 million for preventive facility maintenance that is intended to maintain state-owned university facilities housing educational and general programs and extend the useful life of the buildings.

### **Prison Construction**

To relieve overcrowding, the capital budget funds the construction of a new prison at the Coyote Ridge Corrections Center in Connell, Washington. The prison will include 1,280 medium security beds, 512 of which will be less expensive "hybrid" beds within a medium-security perimeter. In order to reduce operating costs for this prison, the Department of Corrections is directed to design the new prison with an assumption that some of the support and administrative functions will be provided by staff within the region.

The capital budget also provides funding to the Washington State Institute for Public Policy (WSIPP) to report on options to stabilize future prison population. WSIPP is to issue a final report to the Legislature by October 2006 on prevention and intervention programs and sentencing options that could potentially be utilized to avoid further major prison construction beyond Coyote Ridge Corrections Center.

### **Salmon Recovery and Water**

The Legislature continued efforts to restore salmon populations to healthy, harvestable levels by investing in salmon recovery programs, water quality, and water quantity programs.

Funding for salmon recovery includes: \$62 million for grants for salmon restoration projects and activities; \$15.3 million for hatchery management and reform; and \$12.2 million to purchase riparian easements from timber land owners to mitigate the economic impact of forest practices rules and to remove fish blockages on family-owned forests through the Forest Riparian Easement Program and the Family Forest Fish Passage Program.

Capital funding for several programs to improve the quality and quantity of water includes: \$12 million for capital projects and water acquisition financing to implement locally-developed watershed plans; \$16 million for the Columbia River Initiative; \$3.9 million for Sunnyside Valley Irrigation District water conservation; \$3.5 million for water irrigation efficiencies through which conserved water will be placed in a trust water program; \$2.5 million for livestock water quality; and \$3.5 million for a water quality grants program that provides technical and cost share assistance to private landowners to fix current and potential agricultural non-

point water quality problems. In addition, \$8.2 million is provided for state drought preparedness activities, such as water acquisition and mitigation projects including emergency agriculture, municipal, and fish protection projects.

### **Habitat and Recreation**

Over \$170 million is provided to improve public access to recreation and preserve open space and habitat. Through the Washington Wildlife and Recreation Program (WWRP), \$50 million in state bonds is provided for habitat and recreation projects. With the Trust Land Transfer Program, \$73.5 million is provided to purchase unharvestable timberlands from the school trust and transfer those lands to recreation and habitat status. Through the Aquatic Lands Enhancement Grant Program, \$5 million in revenue from state tidelands and bedlands is provided for water access projects. The State Parks and Recreation Commission is provided \$40.7 million in state, federal, and local authority to preserve and improve the state park system.

### **Local Infrastructure and Environment**

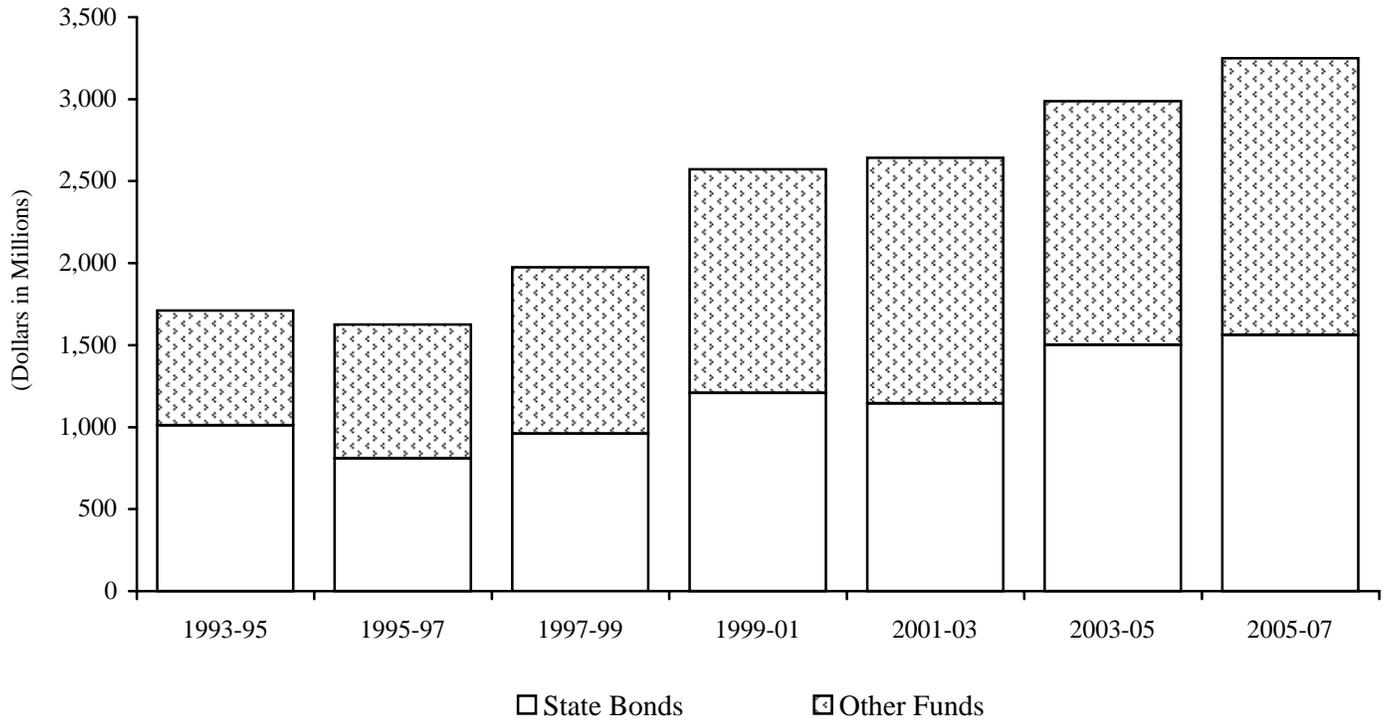
Various grant and loan programs provide over \$918 million to local governments and nonprofit organizations. The largest of these programs are for roads, sewer, water, housing, and pollution control. These include the Public Works Trust Fund (\$289 million), the Water Pollution Revolving Account (\$240 million), the Housing Trust Fund (\$100 million), Local Toxics Grants for Cleanup and Prevention (\$80 million), the Drinking Water Assistance Program (\$47.7 million), the Centennial Clean Water Program (\$38 million), and the Community Economic Revitalization Board (\$20.4 million).

State assistance to local governments and nonprofit organizations also extends to several other competitive grant programs including: Building for the Arts (\$5.4 million), Community Services Facilities Program (\$5.3 million), Youth Recreational Facilities Program (\$3.3 million), Heritage Program (\$4.6 million), and Historic Courthouse Rehabilitation (\$5 million). Funding is also provided for Job/Economic Development grants (\$50 million), Jobs in Communities (\$12.3 million), and a variety of local/community projects (\$39.4 million).

### **Projects Funded by Alternative Financing Contracts**

In addition to regular appropriations for capital projects, the capital budget authorizes state agencies to enter into financing contracts for the acquisition of land and facilities. There are 23 such projects.

**Total Appropriations in the Capital Budget**  
**14-Year History**  
(Dollars in Millions)



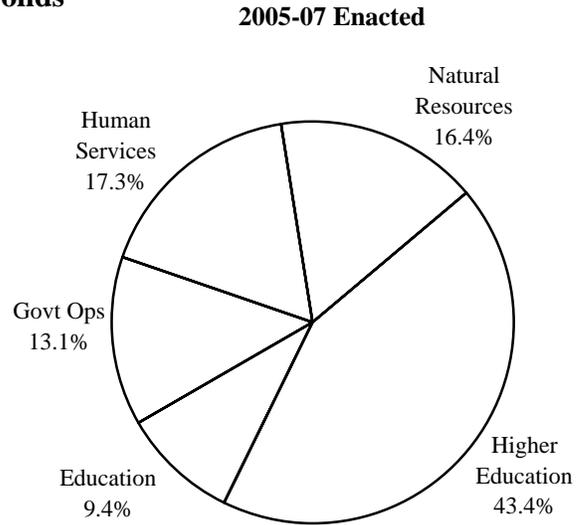
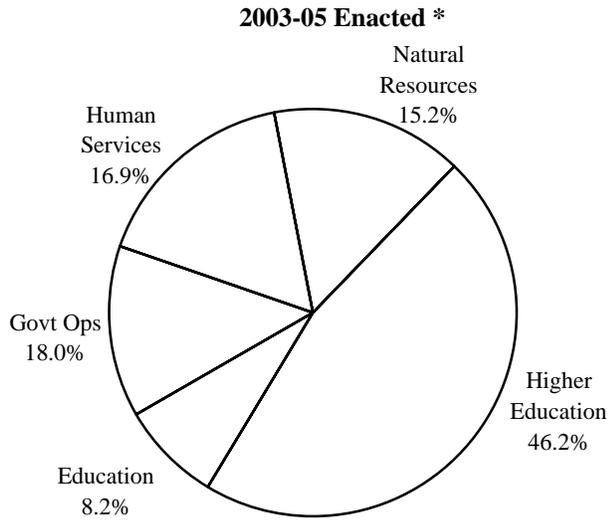
	<b>State Bonds</b>	<b>Other Funds</b>	<b>Total</b>
1993-95	1,011	701	1,712
1995-97	809	818	1,627
1997-99	961	1,014	1,974
1999-01	1,209	1,364	2,508
2001-03	1,144	1,499	2,643
2003-05	1,501	1,486	2,987
2005-07	1,561	1,688	3,249

*Note: Historical data is revised periodically to show changes made to appropriations by future legislatures. State bond totals include both general obligation bonds and reimbursable bonds.*

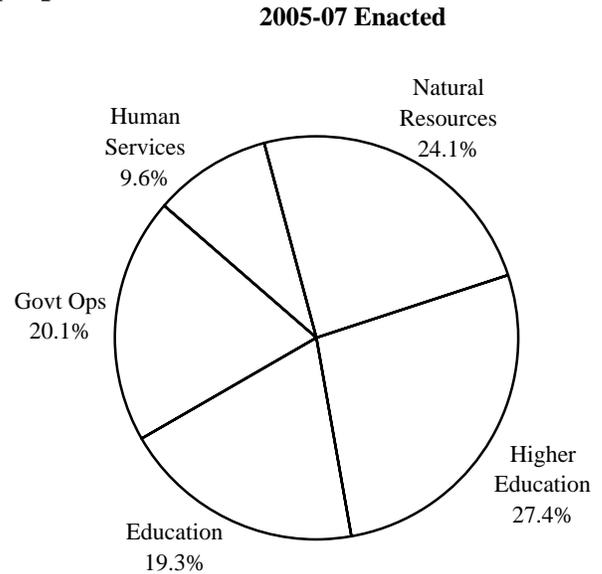
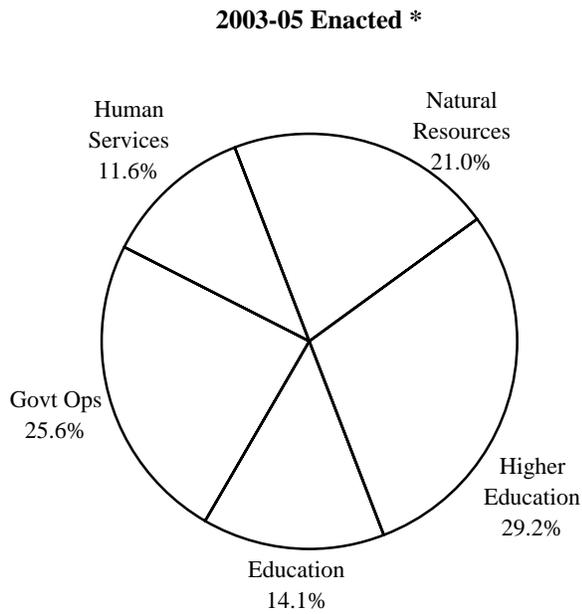
## Capital Budget Comparison

### 2003-05 Enacted \* vs. 2005-07 Enacted

#### State Bonds



#### Total New Appropriations



	<b>2003-05 Enacted *</b>		<b>2005-07 Enacted</b>	
	<b>State Bonds</b>	<b>Total</b>	<b>State Bonds</b>	<b>Total</b>
Governmental Operations	203,320,953	723,460,922	211,541,773	639,368,788
Human Services	253,298,330	345,716,030	269,697,266	310,671,266
Natural Resources	228,021,104	626,923,325	255,361,000	781,843,622
Higher Education	693,655,932	870,959,458	677,606,751	890,213,751
Education	122,988,200	420,345,103	146,763,004	627,395,008
<b>Total</b>	<b>1,501,284,519</b>	<b>2,987,404,838</b>	<b>1,560,969,794</b>	<b>3,249,492,435</b>

\* Includes 2005 Supplemental Capital Budget

**2005-07 Capital Budget**  
**New Appropriations Project List**  
**Chapter 488, Laws of 2005, Partial Veto (ESSB 6094)**

	<b>State Bonds</b>	<b>Total</b>	
<b>NEW PROJECTS</b>			
<b>Governmental Operations</b>			
<b>Joint Legislative Audit &amp; Review Committee</b>			
Capital Budget Studies	0	200,000	
<b>Office of the Secretary of State</b>			
TVW Digital Equipment	3,000,000	3,000,000	
<b>Dept of Community, Trade, &amp; Economic Development</b>			
Building for the Arts	5,390,000	5,390,000	
Coastal Erosion Grants	1,500,000	1,500,000	
Community Economic Revitalization Board (CERB)	0	20,448,657	
Community Services Facilities Program	5,345,000	5,345,000	
Drinking Water Assistance Program	0	19,600,000	
Historic Courthouse Rehabilitation	5,000,000	5,000,000	
Housing Assistance, Weatherization, and Affordable Housing	100,000,000	100,000,000	
Job/Economic Development Grants	0	50,000,000	
Jobs in Communities	12,250,000	12,250,000	
Local/Community Projects	39,391,000	39,391,000	
Public Works Trust Fund	0	288,900,000	
Rural Washington Loan Fund	0	4,126,905	
Water System Acquisition and Rehabilitation Program	2,000,000	2,000,000	
Youth Recreational Facilities Program	3,300,000	3,300,000	
Total	174,176,000	557,251,562	
<b>Department of General Administration</b>			
ADA Access Between Legislative, Cherberg, O'Brien, & Pritchard	1,349,000	1,349,000	
Capitol Lake: Environmental Preservation & Planning	270,000	270,000	v
Capitol Public/Historic Facilities: Preservation Minor Works	1,000,000	1,000,000	
Cherberg Building: Rehabilitation	12,253,000	13,692,000	
Emergency Repairs	350,000	1,400,000	
Engineering and Architectural Services	9,216,771	11,783,624	
General Administration Building Rehabilitation	0	750,000	
Heritage Park Complete Development	1,600,000	1,600,000	
Highway-License Building Repair and Renewal	0	925,000	
Infrastructure Projects - Savings	1	1	
Legislative Building Omnibus	1,100,000	1,978,000	
Natural Resources Building Repairs and Renewal	0	502,000	
State Capitol Campus Master Plan	0	200,000	v
Statewide Infrastructure: Preservation Minor Works	1,000,000	3,067,600	
Statewide Office Facilities: Preservation Minor Works	0	4,815,000	
Statewide Parking Facilities: Preservation Minor Works	0	880,000	
Transportation Building Preservation	0	5,190,000	
Total	28,138,772	49,402,225	
<b>Military Department</b>			
Alteration of Building No. 2, Camp Murray	0	1,260,000	
Auditorium & Instructor Support Facility	0	1,390,000	
Courseware Development Support Facility	0	1,237,000	
Design and Construct Olympia Area Readiness Center	250,000	250,000	
Infrastructure Projects - Savings	1	1	

**2005-07 Capital Budget**  
**New Appropriations Project List**  
**Chapter 488, Laws of 2005, Partial Veto (ESSB 6094)**

	<u>State Bonds</u>	<u>Total</u>
<b>Military Department (continued)</b>		
Kent Readiness Center Preservation	386,000	1,136,000
National Guard Headquarter's Building Preservation	643,000	643,000
Omnibus Preservation Projects - Statewide	2,723,000	2,723,000
Omnibus Support for Federal Minor Works Projects-Statewide	2,000,000	17,851,000
Total	6,002,001	26,490,001
<b>State Convention and Trade Center</b>		
Minor Works: Facility Preservation	0	3,000,000
<b>Total Governmental Operations</b>		
	<u><b>211,316,773</b></u>	<u><b>639,343,788</b></u>
<b>Human Services</b>		
<b>WA State Criminal Justice Training Commission</b>		
Omnibus Minor Works	100,000	100,000
School Mapping	0	4,500,000
Total	100,000	4,600,000
<b>Department of Social and Health Services</b>		
Capital Project Management	0	2,250,000
Cliff Bailey Center	225,000	225,000
Developmental Disabilities: Omnibus Programmatic Projects	1,500,000	1,500,000
Eastern State Hospital-Westlake Building: Fire Alarm Upgrade	1,650,000	1,650,000
Fircrest School - Health and Safety Improvements	750,000	750,000
Juvenile Rehabilitation: Omnibus Programmatic Projects	0	1,000,000
Lakeland Village-Nine Cottages: Renovation, Phase 4, 5, & 6	2,400,000	2,400,000
Mental Health Division-Clark County: Center for Community Health	3,000,000	3,000,000
Mental Health Division-CLIP Facilities: Preservation	1,300,000	1,300,000
Mental Health Division-Eastern Washington: Evaluation & Trtmt	1,500,000	1,500,000
Mental Health Division-Highline Mental Health: Preservation	50,000	50,000
Mental Health Division-North Sd Eval & Trtmt: Air Conditioning	35,000	35,000
Mental Health: Omnibus Programmatic Projects	1,000,000	1,000,000
Omnibus Preservation: Facility Preservation	3,000,000	3,000,000
Omnibus Preservation: Health, Safety & Code Requirements	5,000,000	5,000,000
Omnibus Preservation: Infrastructure Preservation	3,000,000	3,000,000
Pediatric Interim Care Newborn Nursery	617,000	617,000
Project Savings: Infrastructure & Preservation Projects	1	1
Special Commitment Center on McNeil Island: Additional Capacity	100,000	100,000
Statewide: Emergency & Unanticipated Repair Projects	800,000	800,000
Statewide: Facilities Assessment/Preservation Planning, Phase 2	0	300,000
Statewide: Hazards Abatement & Demolition	0	1,300,000
Washington Information Network 2-1-1	1,000,000	1,000,000
Western State Hospital-Laundry: New Construction	0	100,000
Total	26,927,001	31,877,001
<b>Department of Health</b>		
Cruise Ship Virus Study	0	100,000
Drinking Water Assistance Program	0	28,122,000
Public Health Laboratory: Chiller Plant Upgrade	500,000	500,000
Public Health Laboratory: Roof Replacement	1,625,000	1,625,000
Total	2,125,000	30,347,000

**2005-07 Capital Budget**  
**New Appropriations Project List**  
**Chapter 488, Laws of 2005, Partial Veto (ESSB 6094)**

	<u>State Bonds</u>	<u>Total</u>
<b>Department of Veterans' Affairs</b>		
Emergency Funds	0	500,000
Infrastructure Projects - Savings	1	1
Minor Works Health, Safety, Code Requirements	0	120,000
Minor Works Infrastructure Preservation	0	55,000
Total	1	675,001
<b>Department of Corrections</b>		
Class II/ Class III Offender Work Program Master Plan	0	150,000
Clallam Bay Corrections Center: Replace Support Building Roof	4,752,053	4,752,053
Clallam Bay Corrections Ctr: Install Close Custody Slider Doors	750,000	750,000
Coyote Ridge Corrections Center: Expansion	179,000,000	179,000,000
Emergency Projects	1,500,000	2,400,000
Infrastructure Projects - Savings	1	1
MICC: Predesign/Design Replace/Stabilize Housing Unit Siding	794,000	794,000
Mission Creek: Add 120 Beds	3,425,184	3,425,184
Monroe Corrections Center: Health Care Facility	700,000	700,000
Monroe Corrections Center: Improve C & D Units Security Features	2,898,269	2,898,269
Omnibus Preservation: Facility Preservation (Minor Works)	3,833,000	3,833,000
Omnibus Preservation: Health, Safety, and Code (Minor Works)	4,100,000	4,100,000
Omnibus Preservation: Infrastructure Preservation (Minor Works)	3,826,000	3,826,000
Omnibus Program: Programmatic Projects (Minor Works)	1,915,000	1,915,000
Stafford Creek Corrections Center: Correct Security Deficiencies	1,593,266	1,593,266
Statewide: Add Minimum Security Beds	7,442,997	7,442,997
Statewide: Inflow and Infiltration Analysis	0	250,000
Telecommunications Infrastructure Master Plan	0	150,000
Washington Corrections Center for Women: Replace Steamlines	1,016,000	1,016,000
Washington Corrections Center: Regional Infrastructure	10,078,942	10,078,942
Washington State Penitentiary: Design Kitchen Improvements	629,552	629,552
Washington State Penitentiary: North Close Security Compound	5,891,000	6,818,000
Washington State Penitentiary: South Close Security Complex	4,000,000	4,000,000
WCC: Predesign/Design Health Care Facility Remodel	1,200,000	1,200,000
WCCW: Healthcare Predesign	1,200,000	1,200,000
Total	240,545,264	242,922,264
<b>Department of Employment Security</b>		
Walla Walla WorkSource Office: Training Room Expansion	0	250,000
<b>Total Human Services</b>	<b><u>269,697,266</u></b>	<b><u>310,671,266</u></b>
<b>Natural Resources</b>		
<b>Department of Ecology</b>		
Centennial Clean Water Program	20,000,000	38,000,000
Columbia River Initiative	16,000,000	16,000,000
Local Toxics Grants for Cleanup and Prevention	0	80,000,000
Minor Works	555,000	555,000
Safe Soil Remediation and Awareness Projects	0	2,000,000
Sunnyside Valley Irrigation District Water Conservation	3,878,000	3,878,000
Water Irrigation Efficiencies	3,500,000	3,500,000
Water Pollution Control Revolving Account	0	239,616,286
Watershed Plan Implementation and Flow Achievement	12,000,000	12,000,000

**2005-07 Capital Budget**  
**New Appropriations Project List**  
**Chapter 488, Laws of 2005, Partial Veto (ESSB 6094)**

	<u>State Bonds</u>	<u>Total</u>
<b>Department of Ecology (continued)</b>		
Wetland Mitigation Bank Demonstration -- Chehalis	100,000	100,000
Total	56,033,000	395,649,286
<b>State Parks and Recreation Commission</b>		
Beacon Rock - Pierce Trust	0	350,000
Cama Beach - New Destinations	2,820,000	2,820,000
Coastal Parks - Renewed Traditions	1,000,000	1,000,000
Cowan Barn and House	350,000	350,000
Deception Pass - Renewed Traditions	1,000,000	1,000,000
Donation for Construction of Cama Beach State Park	0	1,916,036
Emergency and Unforeseen Needs	500,000	500,000
Facility Preservation - Facilities	16,750,000	16,750,000
Federal Authority	0	500,000
Fort Worden - Facilities	2,000,000	2,000,000
Historic Stewardship - Stewardship	2,015,000	2,015,000
Hoko River Initial Property Development	100,000	100,000
Ice Age Floods - Cherished Resources	300,000	300,000
Local Authority	0	500,000
Natural Resources - Stewardship	860,000	860,000
Park Development	900,000	900,000
Parkland Acquisition Account	0	4,000,000
Revenue Creation - Financial Strategy	2,100,000	2,100,000
Rocky Reach - Chelan County Public Utility District	0	500,000
Southeast Washington Parks	250,000	250,000
Statewide Boat Pumpout - Federal Clean Vessel Act	0	1,000,000
Trails	1,000,000	1,000,000
Total	31,945,000	40,711,036
<b>Interagency Committee for Outdoor Recreation</b>		
Aquatic Lands Enhancement Account	0	5,024,500
Boating Facilities Program (BFP)	0	8,350,000
Boating Infrastructure Grant (BIG)	0	200,000
Consolidate Salmon & Watershed Data - Pilot	0	500,000
Family Forest Fish Passage Program	4,150,000	4,150,000
Firearm & Archery Range Program (FARP)	0	222,300
Improve Hatchery Management	0	6,000,000
Land & Water Conservation Fund (LWCF)	0	4,500,000
National Recreation Trails Program (NRTP)	0	2,350,000
Nonhighway & Off-Road Vehicle Program (NOVA)	0	7,579,000
Salmon Recovery Fund Board Programs (SRFB)	18,000,000	62,000,000
Washington Wildlife & Recreation Program (WWRP)	50,000,000	50,000,000
Total	72,150,000	150,875,800
<b>State Conservation Commission</b>		
Bi-State Habitat Conservation Plan	150,000	150,000
Conservation Reserve Enhancement Program	2,000,000	2,000,000
Conservation Reserve Enhancement Program - Loans	0	1,000,000
Livestock Water Quality - Landowner Cost Share	0	2,500,000
Puget Sound District Grants	0	840,000
Skokomish Anaerobic Digester	560,000	560,000
Water Quality Grants Program	500,000	3,500,000
Total	3,210,000	10,550,000

**2005-07 Capital Budget**  
**New Appropriations Project List**  
**Chapter 488, Laws of 2005, Partial Veto (ESSB 6094)**

	<u>State Bonds</u>	<u>Total</u>
<b>Department of Fish and Wildlife</b>		
Dole Bee Be Property	1,500,000	1,500,000
Facility, Infrastructure, Lands and Access Condition Improvements	6,457,000	7,107,000
Fish and Wildlife Opportunity Improvements	500,000	2,800,000
Fish and Wildlife Population and Habitat Protection	500,000	7,430,000
Hatchery and Fish Acclimation Studies	0	500,000
Hatchery Reform, Retrofits, and Condition Improvement	7,350,000	15,250,000
Internal and External Partnership Improvements	0	14,200,000
Pollution Abatement Study	100,000	100,000
Sustainability & Department of Fish & Wildlife Energy Savings	500,000	500,000
Wind Power Mitigation	500,000	500,000
Total	<u>17,407,000</u>	<u>49,887,000</u>
<b>Department of Natural Resources</b>		
Community and Technical College Trust Land Acquisition	0	100,000
Deep Water Geoduck and Sea Cucumber Population Surveys	0	650,000 v
Forest Legacy	0	8,000,000
Land Bank	0	5,000,000
Minor Works - Preservation	144,000	800,000
Minor Works - Programmatic	447,000	775,000
Molluscan Model and Monitoring	0	200,500
Natural Areas Facilities Preservation	500,000	500,000
Natural Resources Real Property Replacement	0	30,000,000
Recreation Facilities Preservation	865,000	865,000
Right of Way Acquisition	0	1,000,000
Riparian Open Space Program	1,500,000	1,500,000
RMAP Compliance: Natural Areas and Recreation	700,000	700,000
Small Timber Landowner (FREP)	8,000,000	8,000,000
State Lands Maintenance	0	600,000
Statewide Aquatic Restoration Projects	150,000	450,000
Trust Land Transfer	61,610,000	73,480,000
Wetland Grants	0	1,500,000
Total	<u>73,916,000</u>	<u>134,120,500</u>
<b>Department of Agriculture</b>		
Fair Improvements	200,000	200,000
Hop Initiative	500,000	500,000
Total	<u>700,000</u>	<u>700,000</u>
<b>Total Natural Resources</b>	<u><u>255,361,000</u></u>	<u><u>782,493,622</u></u>
<b>Transportation</b>		
<b>Washington State Patrol</b>		
Minor Work Projects	495,000	495,000
<b>Higher Education</b>		
<b>Higher Education Coordinating Board</b>		
Snohomish, Skagit, and Island County Needs Assessment	0	500,000

**2005-07 Capital Budget**  
**New Appropriations Project List**  
**Chapter 488, Laws of 2005, Partial Veto (ESSB 6094)**

	<u>State Bonds</u>	<u>Total</u>
<b>University of Washington</b>		
Architecture Hall Renovation	21,850,000	21,850,000
Clark Hall Renovation	2,500,000	2,500,000
Guggenheim Hall Renovation	24,500,000	24,500,000
Health Sciences - H Wing	5,000,000	5,000,000
Infrastructure Savings	2	2
Minor Works - Facility Preservation	0	21,200,000
Minor Works - Health, Safety, and Code Requirements	0	11,000,000
Minor Works - Infrastructure Preservation	0	5,000,000
Minor Works - Program	900,000	4,700,000
Preventive Facility Maintenance and Building System Repairs	0	25,825,000
Savery Hall Renovation	6,600,000	6,600,000
UW PlayhouseTheater	1,000,000	1,000,000
UW Tacoma - Assembly Hall	7,500,000	7,500,000
Total	<u>69,850,002</u>	<u>136,675,002</u>
<b>Washington State University</b>		
Campus Infrastructure	7,000,000	7,000,000
Center for Precision Agriculture	2,800,000	2,800,000
Equipment Omnibus	0	7,000,000
Infrastructure Savings	2	2
Minor Capital Improvements (MCI)	0	6,000,000
Minor Works - Facility Preservation	25,000,000	30,500,000
Minor Works - Health, Safety, and Code	0	2,000,000
Preventive Facility Maintenance and Building System Repairs	0	10,115,000
WSU Spokane - Nursing Building at Riverpoint	31,600,000	31,600,000
WSU Tri-Cities - Bioproducts Facility	13,100,000	13,100,000
WSU Vancouver - Student Services Center	10,600,000	10,600,000
WSU Vancouver: Applied Technology & Classroom Building	150,000	150,000
WSU Vancouver: Undergraduate Classroom Building	3,650,000	3,650,000
Total	<u>93,900,002</u>	<u>124,515,002</u>
<b>Eastern Washington University</b>		
Cheney Hall Renovation	2,002,000	2,002,000
Hargreaves Hall Renovation	1,414,000	1,414,000
Infrastructure Savings	2	2
Minor Works - Facility Preservation	8,000,000	8,000,000
Minor Works - Health Safety and Code Compliance	5,700,000	5,700,000
Minor Works - Infrastructure Preservation	4,000,000	4,000,000
Minor Works Program	6,600,000	15,600,000
Preventive Facility Maintenance and Building System Repairs	0	2,217,000
Total	<u>27,716,002</u>	<u>38,933,002</u>
<b>Central Washington University</b>		
Combined Utilities	4,400,000	4,400,000
Dean Hall Renovation	2,200,000	2,200,000
Infrastructure Savings	2	2
Minor Works - Facility Preservation	0	2,058,000
Minor Works - Health, Safety, & Code Compliance	0	800,000
Minor Works - Infrastructure Preservation	0	1,100,000
Minor Works Program	0	4,390,000
Nicholson Pavilion Indoor Air/Asbestos	4,100,000	4,100,000

**2005-07 Capital Budget**  
**New Appropriations Project List**  
**Chapter 488, Laws of 2005, Partial Veto (ESSB 6094)**

	<u>State Bonds</u>	<u>Total</u>
<b>Central Washington University (continued)</b>		
Preventive Facility Maintenance and Building System Repairs	0	2,422,000
Total	10,700,002	21,470,002
<b>The Evergreen State College</b>		
Daniel J Evans Building - Modernization	22,250,000	22,250,000
Health, Safety, & Code Requirements	0	2,000,000
Infrastructure Preservation	0	1,000,000
Infrastructure Savings	2	2
Lab I First Floor Class/Laboratory Renovation	3,100,000	3,100,000
Minor Works - Facility Preservation	0	4,000,000
Minor Works Program	0	500,000
Prevention and Intervention Study to Stabilize Inmate Population	0	50,000
Preventive Facility Maintenance and Building System Repairs	0	760,000
Schools for the Deaf & Blind Comparative Study	0	50,000
Total	25,350,002	33,710,002
<b>Western Washington University</b>		
Academic Instructional Center	51,438,000	51,438,000
Infrastructure Savings	2	2
Minor Works - Facility Preservation	4,290,000	4,290,000
Minor Works - Health, Safety, & Code	2,580,000	2,580,000
Minor Works - Infrastructure Preservation	2,630,000	2,630,000
Minor Works - Program	0	8,900,000
Preventive Facility Maintenance and Building System Repairs	0	3,614,000
Total	60,938,002	73,452,002
<b>Community &amp; Technical College System</b>		
Bates Technical College - Learning Resource Center/Vocational	15,169,058	15,169,058
Bellevue Community College: Flood Damage	700,000	700,000
Bellevue Community College: Science and Technology	7,647,600	7,647,600
Big Bend Community College: Aviation Program Fleet Replacement	500,000	500,000
Big Bend Community College: Performing Arts and Fine Arts	3,698,000	3,698,000
Cascadia Community College: Center for Arts, Technology, Commun	3,031,000	3,031,000
Centralia Community College: Science Building	3,247,000	3,247,000
Clark College: East County Satellite	2,392,000	2,392,000
Clark College: Gaiser Hall Renovation	8,374,000	8,374,000
Clark College: O'Connell Sports Center Improvements	650,000	650,000
Clover Park Technical College: Allied Health Care Facility	160,000	160,000
Clover Park Technical College: Personal Care Services Facility	6,499,000	6,499,000
Columbia Basin College: Diversity Initiatives Office	1,000,000	1,000,000
Columbia Basin College: Health Sciences Center	6,000,000	6,000,000
Edmonds Community College-Instructional Lab Building-Construction	14,490,832	14,490,832
Edmonds Community College: Brier Hall Renovation	5,133,020	5,133,020
Edmonds Community College: Center for Fine & Performing Arts	1,000,000	1,000,000
Everett Community College - Pilchuck/Glacier	17,633,300	17,633,300
Everett Community College: Paine Field Technical Center	1,000,000	1,000,000
Everett Community College: Undergraduate Education Center	7,363,700	7,363,700
Facility Repairs	0	22,327,000
Grays Harbor College: Ilwaco Education Center	350,000	350,000
Grays Harbor College: Vocational Education Renovation	5,371,199	5,371,199
Green River Community College - Science Building	27,407,344	27,407,344

**2005-07 Capital Budget**  
**New Appropriations Project List**  
**Chapter 488, Laws of 2005, Partial Veto (ESSB 6094)**

	<u>State Bonds</u>	<u>Total</u>
<b>Community &amp; Technical College System (continued)</b>		
Green River Community College: General Classroom Building	137,000	137,000
Green River Community College: Physical Education Renovation	477,000	477,000
Green River Community College: Skills Support Center Addition	800,000	800,000
Highline Community College: Marine Science and Technology Infrastructure Savings	500,000 2	500,000 2
Lake Washington Technical College: Allied Health Building	197,000	197,000
Lake Washington Technical College: Science Lab Renovation	1,758,237	1,758,237
Lower Columbia College - Instructional Fine Arts Building	20,333,976	20,333,976
Minor Works Preservation (RMI)	0	14,000,000
Minor Works: Program	20,002,598	20,002,598
North Seattle Community College - Employment Resource Center	520,000	520,000
North Seattle Community College: Wellness Center Repairs	3,000,000	3,000,000
Olympic College: Bremer Student Center	600,000	600,000
Olympic College: Humanities and Student Services	3,499,000	3,499,000
Peninsula College - Replacement Science and Technology Building	22,423,200	22,423,200
Peninsula College: Library Renovation	14,000,000	14,000,000
Peninsula College: Phase II Cultural and Arts Center	250,000	250,000
Pierce College - Fort Steilacoom: Science and Technology	1,986,447	1,986,447
Pierce College Fort Steilacoom: Cascade Building Renovation	3,350,622	3,350,622
Pierce College Puyallup: Community Arts/Allied Health	1,946,716	1,946,716
Preventive Facility Maintenance and Building System Repairs	0	22,802,000
Renton Technical College - Portable Replacement	2,976,235	2,976,235
Roof Repairs	0	8,840,000
Seattle Central Community College: Greenhouse/Educational Center	250,000	250,000
Seattle Central Community College: IT and Visual Communications	8,096,000	8,096,000
Shoreline Community College: Annex Renovation	2,739,000	2,739,000
Shoreline Community College: Automotive Building (Phase I)	1,000,000	1,000,000
Site Repairs	0	3,837,000
Skagit Valley College - Science Building Replacement	2,693,000	2,693,000
South Puget Sound Comm College: Satellite Campus Acquisition	4,700,000	4,700,000
South Puget Sound Community College: Learning Resource Center	197,000	197,000
South Puget Sound Community College: Science Complex	3,160,500	3,160,500
South Seattle Community College - Training Facility	9,272,283	9,272,283
South Seattle Community College: Automotive Collision Technology	1,972,300	1,972,300
South Seattle Community College: Horticulture/SCGS Classrooms	557,000	557,000
Spokane Falls Community College: Campus Classrooms	82,000	82,000
Spokane Falls: Business and Social Science Building	18,512,385	18,512,385
Tacoma Community College - Science Building	29,517,238	29,517,238
Walla Walla CC - Center for Water and Environmental Studies	2,000,000	2,000,000
Walla Walla Community College - Basic Skills/Computer Lab	6,569,000	6,569,000
Walla Walla Community College: Clarkston Health Science Facility	1,000,000	1,000,000
Wenatchee Valley College: Anderson Hall and Portable Replacement	23,042,145	23,042,145
Wenatchee Valley College: Brown Library Renovation	2,404,300	2,404,300
Yakima Valley Community College - Glenn/Anthon Hall - Replacement	28,645,152	28,645,152
Yakima Valley Community College: Center for Workforce Education	1,000,000	1,000,000
Yakima Valley Community College: Raymond Hall Renovation	4,168,350	4,168,350
Total	<u>389,152,739</u>	<u>460,958,739</u>
<b>Total Higher Education</b>	<b><u>677,606,751</u></b>	<b><u>890,213,751</u></b>

**2005-07 Capital Budget**  
**New Appropriations Project List**  
**Chapter 488, Laws of 2005, Partial Veto (ESSB 6094)**

	<b>State Bonds</b>	<b>Total</b>
<b>Public Schools</b>		
<b>State Board of Education</b>		
Apple Award Construction Achievement Grants	0	500,000
Environmental Learning Centers	2,350,000	2,350,000
High Performance Buildings	6,500,000	6,500,000
School Construction Assistance Program	130,200,000	605,053,000
Small Repair Grant Program	0	3,000,000
Total	139,050,000	617,403,000
<b>Public Schools</b>		
State School Construction Assistance Program Administration	0	2,279,004
<b>Total Public Schools</b>	<b>139,050,000</b>	<b>619,682,004</b>
<b>Other Education</b>		
<b>State School for the Blind</b>		
Campus Preservation	700,000	700,000
<b>State School for the Deaf</b>		
Omnibus Minor Works - Preservation	200,000	200,000
Omnibus Minor Works - Safety	800,816	800,816
Total	1,000,816	1,000,816
<b>Washington State Historical Society</b>		
Olympia - State Capital Museum: Building Preservation	330,694	330,694
Statewide - Washington Heritage Project Grants	4,612,500	4,612,500
Tacoma - Research Center: Building Preservation	181,650	181,650
Tacoma - State History Museum: Building Preservation	481,344	481,344
Total	5,606,188	5,606,188
<b>Eastern Washington State Historical Society</b>		
History and American Indian Education Classrooms	156,000	156,000
Museum Preservation	250,000	250,000
Total	406,000	406,000
<b>Total Other Education</b>	<b>7,713,004</b>	<b>7,713,004</b>
<b>Projects Total</b>	<b>1,561,239,794</b>	<b>3,250,612,435</b>
<b>GOVERNOR VETO</b>		
<b>Governmental Operations</b>		
<b>Department of General Administration</b>		
Capitol Lake: Environmental Preservation & Planning	-270,000	-270,000
State Capitol Campus Master Plan	0	-200,000
Total	-270,000	-470,000

**2005-07 Capital Budget**  
**New Appropriations Project List**  
**Chapter 488, Laws of 2005, Partial Veto (ESSB 6094)**

	<b>State Bonds</b>	<b>Total</b>
<b>Natural Resources</b>		
<b>Department of Natural Resources</b>		
Deep Water Geoduck and Sea Cucumber Population Surveys	0	-650,000
<b>Governor Veto Total</b>	<b>-270,000</b>	<b>-1,120,000</b>
<hr/>		
<b>TOTALS</b>		
Projects Total	1,561,239,794	3,250,612,435
Governor Veto Total	-270,000	-1,120,000
<b>Statewide Total</b>	<b>1,560,969,794</b>	<b>3,249,492,435</b>
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<b>BOND CAPACITY ADJUSTMENTS</b>		
<b>Dept of Community, Trade, &amp; Economic Development</b>		
Port of Walla Walla	-2,000,000	
<b>Department of Health</b>		
Public Health Laboratory: Biosafety Level 3 Facility	-1,930,000	
<b>Bond Capacity Adjustments Total</b>	<b>-3,930,000</b>	
<hr/>		
<b>BOND CAPACITY</b>		
Statewide Bonds Total	1,560,969,794	
Bond Capacity Adjustments	-3,930,000	
<b>Total for Bond Capacity Purposes</b>	<b>1,557,039,794</b>	

**2005-07 Washington State Capital Budget**  
**Alternative Finance Projects**  
**New Authorizations**

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**Human Services**

**Department of Corrections**

Airway Heights: Food Factory and Warehouse Addition	4,536,000
Correctional Industries Transportation Services Warehouse	4,588,000
McNeil Island Corrections Center: Transfer Station	400,000
<b>Total</b>	<b>9,524,000</b>

**Higher Education**

**Community/Technical College System**

Bellevue Community College: North Campus Acquisition	20,000,000
Clark College: Structured Parking	9,100,000
Clover Park Technical College: Student Center	14,000,000
Columbia Basin College: HUB Renovation	1,500,000
Edmonds Community College: Black Box Theater	4,000,000
Olympic College: Student Center Bookstore	3,600,000
Shoreline Community College: Student Union Building	15,000,000
Skagit Valley College: Student Center	3,200,000
Walla Walla Community College: Acquisition	2,175,000
Walla Walla Community College: Health Sciences Building	640,000
<b>Total</b>	<b>73,215,000</b>

**Projects Total**

**82,739,000**

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**Washington Wildlife and Recreation Program**  
**LEAP Capital Document No. 2005-14**  
**2005-07 Biennium**  
**Developed April 9, 2005**

IAC #	Project Name	Project Sponsor	Request	Funding Level
<b>WWRP, Local Parks Ranked List of Projects</b>				
04-1298	Bremerton Skatepark	Bremerton Parks & Rec Dept	140,000	140,000
04-1449	Cusick Community Park	Cusick, Town of	189,802	189,802
04-1207	Myrtle Edwards Park/OSP Expansion	Seattle Parks & Rec Dept	300,000	300,000
04-1174	Oroville's Eastlake Ballfields	Oroville, City of	30,380	30,380
04-1444	Squalicum Fields Development Phase 1	Bellingham Parks & Rec Dept	300,000	300,000
04-1433	Bradley Lake Park Phase III	Puyallup, City of	300,000	300,000
04-1044	Regional Athletic Complex Field Lighting	Lacey Parks & Rec Dept	240,000	240,000
04-1419	East Hill Skatepark Expansion	Kent Parks, Rec & Comm Serv	75,000	75,000
04-1393	Bowen Field Expansion	Sumas, City of	499,855	499,855
04-1279	Rhododendron Park Acquisition	Burien Parks & Recreation	421,350	421,350
04-1269	Rotary Park Expansion	Wenatchee, City of	198,500	198,500
04-1137	Tonasket B3 Skate and Bike Park	Tonasket, Town of	129,000	129,000
04-1341	Mount Vista Park	Vancouver Parks & Rec Dept	294,828	294,828
04-1417	Hockinson Meadows	Clark County Parks Dept	500,000	500,000
04-1359	Creston Multi-Sport Complex	Creston, City of	84,669	84,669
04-1391	Steven J Underwood Ballfield Lighting	Des Moines Parks & Rec Dept	177,071	177,071
04-1355	Pioneer Park Expansion	Connell, City of	329,660	329,660
04-1332	Lakeshore Park	Vancouver Parks & Rec Dept	300,173	300,173
04-1381	Thea Foss Waterway - 21st Street Park	Tacoma Public Works	300,000	300,000
04-1214	Klemgard Park Renovation	Whitman County Parks & Rec	96,500	96,500
04-1322	Barbour Recreation Complex Expansion	Chewelah, City of	99,847	99,847
04-1124	Downtown Pond Park Improvements	Springdale, Town of	54,980	54,980
04-1276	Maritime Park & Amphitheater	Everett, Port of	300,000	300,000
04-1408	East Mill Plain	Vancouver Parks & Rec Dept	191,527	191,527
04-1202	Col. Park Regional Youth Skate/Bike Park	Kennewick Parks & Rec Dept	175,000	175,000
04-1320	SunnyView Skatepark	Sunnyside Parks & Rec Dept	51,850	51,850
04-1406	Pacific Community Park	Clark County Parks Dept	300,000	243,639
04-1204	Lower Woodland Skate Park - Phase I	Seattle Parks & Rec Dept	300,000	Alternate
04-1060	Ercolini Park Acquisition	Seattle Parks & Rec Dept	245,000	245,000
04-1385	Hansen Park - Amenities & Development	Kennewick Parks & Rec Dept	300,000	Alternate
04-1451	Pend Oreille County Park - Phase I	Pend Oreille, County of	110,775	Alternate
04-1280	North Ambaum Park Development	Burien Parks & Recreation	300,000	Alternate
04-1382	Eagle Creek Neighborhood Park	Kent Parks, Rec, & Comm Serv	120,924	Alternate
04-1344	Downtown Water/Skate Park	Kettle Falls, City of	103,325	Alternate
04-1363	Wedge Park	Fife Parks & Recreation	70,775	Alternate
04-1271	Spokane County Aquatic Facility	Spokane County Parks & Rec	74,913	Alternate
04-1364	West Hill Park Development	Kent Parks, Rec, & Comm Serv	300,000	Alternate
04-1394	Grass Lake Refuge Phase I Development	Olympia Parks, Arts, & Rec	250,000	Alternate
04-1404	Skansie Brothers Park Phase II	Gig Harbor, City of	500,000	500,000
04-1297	Fairfield Skatepark	Fairfield, City of	37,918	Alternate
04-1435	Community Field Improvement	Chelan, City of	90,000	Alternate
04-1368	Whitehorse Community Park Ballfields	Snohomish County Parks Dept	300,000	Alternate
04-1334	Paine Field Park Development	Snohomish County Parks Dept	300,000	Alternate
04-1336	West Monroe Sports Facility	Snohomish County Parks Dept	150,000	150,000
04-1392	Coney Island Park - Phase 3	Medical Lake, City of	47,335	Alternate
04-1456	North Kitsap Heritage Park	Kitsap County Parks and Rec	500,000	500,000
04-1420	Burlington Northern Landing Acquisition	Burlington, City of	444,329	393,869
04-1383	North County Ballfields	Snohomish County Parks Dept	487,422	Alternate
			<b>11,112,708</b>	<b>7,812,500</b>

**Washington Wildlife and Recreation Program**  
**LEAP Capital Document No. 2005-14**  
**2005-07 Biennium**  
**Developed April 9, 2005**

IAC #	Project Name	Project Sponsor	Request	Funding Level
<b>WWRP, State Parks Ranked List of Projects</b>				
04-1234	Deception Pass - Sunrise Resort Ph 2	State Parks	1,103,125	1,103,125
04-1240	Kanaskat-Palmer - Campground Expansion	State Parks	1,400,000	1,400,000
04-1235	Inholdings & Adjacent Properties - 2006	State Parks	500,000	500,000
04-1270	Cape Disappointment Multi-Use Trail	State Parks	1,800,000	1,800,000
04-1198	Pearrygin Lake Shoreline Acquisition	State Parks	1,300,000	1,300,000
04-1268	Green River Gorge - 2005-07 Acquisitions	State Parks	1,500,000	1,500,000
04-1253	D Pass - Cornet Bay / Hoypus Pt Day Use	State Parks	392,466	209,375
04-1237	Cape Disappointment - Seaview Dunes Ph 2	State Parks	981,235	Alternate
04-1339	Cape Disappointment - Gateway Center	State Parks	419,750	Alternate
04-1256	Rockport - Trillium Property Acquisition	State Parks	1,400,105	Alternate
			<b>10,796,681</b>	<b>7,812,500</b>

<b>WWRP, Trails Ranked List of Projects</b>				
04-1415	Olympia Woodland Trail Phase I Development	Olympia Parks, Arts & Rec	300,000	300,000
04-1441	Similkameen Connector Trail Phase I	Okanogan County Public Works	688,666	688,666
04-1241	Bear Creek Trail, the Missing Link	Redmond Parks & Rec Dept	181,525	181,525
04-1211	Interurban Trail - North Central Segment	Shoreline Parks & Rec Dept	1,215,000	1,215,000
04-1440	Buckley Foothills Trail Extension	Buckley, City of	123,442	123,442
04-1340	Centennial Trail - Arlington North	Snohomish County Parks Dept	1,750,000	1,750,000
04-1446	Heron Trail - Phase 1 Boardwalk	Moses Lake, City of	342,318	342,318
04-1458	Hansville Greenway Phase 2	Kitsap County Parks and Rec	639,200	639,200
04-1194	Cushman Trail	Pierce County Parks & Rec	300,000	300,000
04-1422	ODT: Jamestown S'Klallam Tribal Segment	Jamestown S'Klallam Tribe	131,033	84,849
04-1101	Issaquah-High Pt Regional Trail Connector	Issaquah Parks & Rec Dept	450,000	Alternate
04-1317	Larry Scott Memorial Trail Segment 3	Jefferson Co Public Works	343,061	Alternate
04-1243	Chehalis River Walkway	Aberdeen Parks & Rec Dept	213,754	Alternate
04-1258	Willapa Hills Trail - Phase 2	State Parks	1,348,894	Alternate
04-1403	Interurban Trail Extension & Trailhead	Edgewood, City of	654,731	Alternate
04-1425	Cross Island Trail Phase III	Bainbridge Island Park Dist	75,000	Alternate
04-1199	Columbia Plateau Trail - Phase 3 Devel	State Parks	1,027,720	Alternate
04-1197	Westlake Trail	Fish & Wildlife, Dept of	227,976	Alternate
04-1443	North Creek Trail - 9th Avenue Segment	Mill Creek, City of	150,000	Alternate
04-1201	Rocky Reach Trail - Trail Development	State Parks	852,272	Alternate
04-1006	Iron Horse - JWPT - Ellensburg Bypass	State Parks	264,199	Alternate
04-1305	Sprague Lake Trail - Phase 3	Fish & Wildlife, Dept of	172,453	Alternate
04-1149	Sedro-Woolley Regional Trail Connection	Sedro Woolley, City of	100,000	Alternate
			<b>11,551,244</b>	<b>5,625,000</b>

<b>WWRP, Water Access Ranked List of Projects</b>				
04-1205	Clinton Beach	South Whidbey Island Port of	576,177	576,177
04-1325	Fisherman Bay Spit Acq & Development	San Juan County Land Bank	1,178,000	1,178,000
04-1058	Newman Lake Acquisition	Spokane County Parks & Rec	500,000	500,000
04-1370	Chinese Reconciliation Park Phase 1	Tacoma, City of	554,221	554,221
04-1424	Blakely Harbor Project, Phase 1	Bainbridge Island Park Dist	141,018	141,018
04-1208	South Lake Union Park Dev Phase I	Seattle Parks & Rec Dept	300,000	300,000
04-1309	Tim's Pond Public Access	Fish & Wildlife, Dept of	245,715	188,084
04-1353	Meydenbauer Bay Waterfront Acquisition	Bellevue Parks & Comm Serv	1,000,000	Alternate
04-1351	Rockaway Beach	Bainbridge Island Park Dist	262,360	Alternate
04-1310	Stillaguamish River Public Access	Fish & Wildlife, Dept of	174,622	Alternate
			<b>4,932,113</b>	<b>3,437,500</b>

**Washington Wildlife and Recreation Program**  
**LEAP Capital Document No. 2005-14**  
**2005-07 Biennium**  
**Developed April 9, 2005**

IAC #	Project Name	Project Sponsor	Request	Funding Level
<b>WWRP, Critical Habitat Ranked List of Projects</b>				
04-1284	Tieton River Canyon - Phase 2	Fish & Wildlife, Dept of	2,806,650	2,806,650
04-1285	Rearadan's Audubon Lake	Fish & Wildlife, Dept of	555,721	555,721
04-1395	Trout Lake Wetlands NAP	Natural Resources, Dept of	1,454,565	1,454,565
04-1289	Sharp-Tailed Grouse 2004	Fish & Wildlife, Dept of	2,472,120	2,472,120
04-1286	Methow Watershed Phase 4	Fish & Wildlife, Dept of	2,839,200	2,839,200
04-1287	Cowiche Watershed - Phase 2	Fish & Wildlife, Dept of	2,267,685	1,246,744
04-1283	Skookumchuck Watershed Phase 1	Fish & Wildlife, Dept of	4,638,742	Alternate
04-1428	Upper Yakima River Floodplain	Fish & Wildlife, Dept of	753,245	Alternate
04-1275	Western Gray Squirrel	Fish & Wildlife, Dept of	673,365	Alternate
04-1290	Asotin Creek 2004	Fish & Wildlife, Dept of	754,200	Alternate
			<b>19,215,493</b>	<b>11,375,000</b>

<b>WWRP, Natural Areas Ranked List of Projects</b>				
04-1362	Golden Paintbrush Preserve	Natural Resources, Dept of	437,850	437,850
04-1278	Washougal Oaks NAP/NRCA	Natural Resources, Dept of	1,333,762	1,333,762
04-1328	Bone River & Niawiakum River NAPs	Natural Resources, Dept of	845,250	845,250
04-1291	Lummi Island Natural Area Phase I	Fish & Wildlife, Dept of	875,096	875,096
04-1327	Methow Rapids NAP	Natural Resources, Dept of	878,325	878,325
04-1329	Dyer Haystacks and Two Steppe NAPs	Natural Resources, Dept of	543,690	543,690
04-1326	Kennedy Creek NAP	Natural Resources, Dept of	664,807	664,807
04-1416	Ink Blot and Shumocher Creek NAPs	Natural Resources, Dept of	1,307,460	1,307,460
04-1378	Carlisle Bog NAP	Natural Resources, Dept of	246,330	246,330
04-1376	Selah Cliffs NAP	Natural Resources, Dept of	1,085,490	492,430
04-1330	Cypress Island Natural Area	Natural Resources, Dept of	3,111,465	Alternate
			<b>11,329,525</b>	<b>7,625,000</b>

<b>WWRP, Urban Wildlife Ranked List of Projects</b>				
04-1281	Stavis NRCA / Kitsap Forest NAP	Natural Resources, Dept of	2,669,703	2,669,703
04-1331	Woodard Bay NRCA	Natural Resources, Dept of	1,540,267	930,297
04-1457	Central Kitsap Greenway	Kitsap County Parks and Rec	755,902	755,902
04-1409	Whipple Creek	Clark County Parks Dept	1,020,920	1,020,920
04-1294	Nookachamps Creek	Fish & Wildlife, Dept of	1,838,000	Alternate
04-1365	Icy Creek	Fish & Wildlife, Dept of	2,074,800	Alternate
04-1349	West Tiger Mountain NRCA	Natural Resources, Dept of	1,830,885	Alternate
04-1293	Vancouver Lowlands Phase 2	Fish & Wildlife, Dept of	2,855,370	Alternate
04-1418	Gazzam, Phase II	Bainbridge Island Park Dist	1,000,000	623,178
04-1292	Lake Terrell Wildlife Area Inholding	Fish & Wildlife, Dept of	606,690	Alternate
			<b>16,192,537</b>	<b>6,000,000</b>

**Trust Land Transfer Program**  
**LEAP Capital Document No. 2005-17**  
**2005-07 Biennium**  
**Developed April 16, 2005**

<b>Parcel Name</b>	<b>Receiving Agency</b>
Caspers Timber Reserve	City of Seattle
Charley Creek Phase I	Department of Natural Resources - NAP
Tahoma Forest	Department of Natural Resources - NRCA
Lake Cushman	City of Tacoma
Bite Hill	Department of Natural Resources - NAP
Far Out	Tacoma Public Utilities
Kittitas-Wildlife	Department of Fish and Wildlife
Okanogan-Wildlife	Department of Fish and Wildlife
Mount Si Phase I	Department of Natural Resources - NRCA
Horseshoe Lake	Key Peninsula Park District
South Pierce Wetland	Pierce County
High Point	Island County
Kopachuck	Pierce County/Peninsula Metropolitan Park District
Newkirk	Washington State Parks and Recreation Commission
Sultan Basin Phase II	Department of Natural Resources - NRCA
Stavis Creek Phase I	Department of Natural Resources - NRCA
Upper Maxwelton Valley	South Whidbey Parks and Recreation District
Skyline West	Island County
Lake Easton	Washington State Parks and Recreation Commission
Brainers Road	Island County
Glendale Creek	Island County
Wahl Road	Island County
Harry Osborn Park	King County/City of Sammamish

**Lease Program**

<b>Parcel Name</b>	<b>Receiving Agency</b>
Smugglers Cove	Island County
Cultus Bay	Island County
Strawberry Point	Island County

**Aquatic Lands Enhancement Account**  
**LEAP Capital Document No. 2005-15**  
**2005-07 Biennium**  
**Developed April 9, 2005**

<b>Project Name</b>	<b>Project Sponsor</b>	<b>Funding</b>
Inspiration Point/Chuckanut Bay Acquisition	Bellingham Parks & Rec Dept	600,000
Lower Tolt River Floodplain Reconnect	King County DNR & Parks	500,000
Bottle Beach - Development	State Parks	246,244
Hansville Waterfront Park	Kitsap County Parks & Rec	1,000,000
Skagit Riverwalk South Gateway	Skagit County Dike Dist #12	354,758
Myrtle Edwards Park Beach Restoration	Seattle Parks & Rec Dept	500,000
Riverview Park Development	Kent Parks, Rec, & Comm Svcs	498,836
Waterway Park	Tacoma Public Works	390,000
Dogfish Creek Restoration & Development	Poulsbo, City of	261,492
Union River Estuary	Fish & Wildlife, Dept of	87,283
Shilshole Bay North End Sailing Center	Seattle, Port of	290,000
Chinese Reconciliation Park-Shoreline	Tacoma, City of	295,887
Chinese Reconciliation Park-Shoreline *	Tacoma, City of	Alternate
Cap Sante Public Access Improvements	Anacortes, Port of	Alternate
Downtown Waterfront Access Restoration	Port Townsend, City of	Alternate
Seabeck Center & Beach Access	Kitsap County Parks & Rec	Alternate
Padilla Bay Trail Interpretive Signs	Padilla Bay Reserve	Alternate
Yakima Delta Habitat Restore & Access	Richland, City of	Alternate
		<b>5,024,500</b>

*\* The Chinese Reconciliation Park-Shoreline project is partially funded at the \$5,024,500 appropriation level for the program. The balance of the project (\$182,212) may be included as an alternate.*

## Heritage Program 2005-07 Biennium

<b>Project</b>	<b>Funding</b>
Whatcom Museum of History and Art	133,303
Fort Walla Walla Museum	150,000
Northwest Maritime Center	345,000
Squaxin Island Tribal Museum Library and Research Center	210,539
Confluence Project	500,000
City of Tumwater - Crosby House Museum	70,901
City of Tacoma - Chinese Commemorative Park	350,000
Fox Theater	102,000
Shoreline Historical Museum	143,578
Metro Park District of Tacoma	35,000
Seattle Parks Department	150,000
Armed Forces and Aerospace Museum	295,000
City of Lynnwood - Historic Water Tower	85,294
Meadowbrook Farm Interpretive Center	72,149
Center for Wooden Boats	100,000
Bainbridge Island Historical Society	207,957
Quileute Tribal Council	150,000
Northwest Railway Museum	360,000
Port Gamble S'Klallam Tribe	363,579
Concrete Heritage Museum Association	12,750
Quincy Valley Historical Society and Museum	23,300
Foss Waterway Development Authority	250,000
Broadway Center for the Performing Arts	225,000
Village Theatre	65,581
White River Valley Museum	99,069
Cascade Land Conservancy	112,500
	<b>4,612,500</b>

**Community Services Facilities Program  
2005-07 Biennium**

<b>Project Name</b>	<b>Funding</b>
Abused Deaf Women's Advocacy Services	400,000
Youthcare	350,000
Pike Market Senior Center	310,000
Friends of Gladish	25,000
FareStart	400,000
Denise Louie Education Center	400,000
Rural Resources Community Action	170,000
Jumping Mouse Children's Center	45,000
Compass Center	400,000
Neighborhood House	550,000
Behavioral Health Resources	400,000
Salvation Army Renton Corps	350,000
Metropolitan Development Council	110,000
Lutheran Community Services	400,000
Olympia Child Care Center	90,000
Kitsap Community Resources	735,000
Northwest Youth Services	210,000
	<b>5,345,000</b>

**Youth Recreational Facilities Program  
2005-07 Biennium**

<b>Project Name</b>	<b>Funding</b>
Clinton and Gloria John Clubhouse	300,000
Greenbridge Youth & Family Center	300,000
Mount Angeles Clubhouse Remodel	40,000
Mukilteo Family YMCA Skate Park	200,000
Girl Scout Program Center	300,000
Federal Way EX3 Teen Center	300,000
Granite Falls Clubhouse Renovation	120,000
Monroe Teen Center	100,000
Springwood Youth Center	300,000
Lummi Youth Recreation	40,000
H.O.P.E. Center in Gig Harbor	200,000
South Whidbey Commons	200,000
H.O.P.E. Center in Lakewood	500,000
Tumwater Boys and Girls Club	400,000
	<b>3,300,000</b>

**Building for the Arts  
2005-07 Biennium**

<b>Project Name</b>	<b>Amount</b>
African-American Museum	700,000
McIntyre Hall	350,000
Northwest Film Forum	100,000
Historic Cooper School	500,000
Merc Playhouse	6,000
Masquers Theatre	145,000
Cornish College of the Arts	700,000
Dahmen Barn Workshop	79,000
Roxy Theatre	75,000
Duwamish Longhouse	65,000
Everett Symphony	215,000
Admiral Theatre	180,000
Pratt Fine Arts Center	300,000
Arlington Performing Arts	375,000
Seattle Academy of Fine Art	35,000
Academy of Children's Theatre	150,000
Empire Theatre	25,000
Children's Museum	75,000
World Kite Museum	115,000
McCaw Hall	1,000,000
KidsQuest Children's Museum	200,000
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	<b>5,390,000</b>

## Local/Community Projects 2005-07 Biennium

Project Name	Amount
7th Street Theatre	600,000
Alder Creek Pioneer Association Carousel Museum	450,000
Asian Counseling and Referral Service	2,000,000
Bailey Gatzert Children's Play Area	75,000
Bridge for Kids	850,000
Brookside School ADA Playground Equipment	25,000
Buena Library	50,000
Cannon House	250,000
Central Area Motivation Program (CAMP)	250,000
Cesar Chavez Park	150,000
Childhaven	150,000
Clark Lake Park and Retreat Center	500,000
Colman School	500,000
Columbia Breaks Fire Interpretive Center - Entiat	150,000
Crossroads Community Center and Park	250,000
Covington Aquatics Center Phase 1	350,000
Cutter Theater	71,000
Des Moines Beach Park Historic Buildings	300,000
Discovery Park	1,000,000
East Whatcom Regional Resource Center	1,750,000
Eatonville Family Park	50,000
El Centro de la Raza	900,000
Filipino Community Center	200,000
Foster Creek	150,000
Fox Theater	2,398,000
GC Health Project	12,000
Grand Army of the Republic Cemetary	5,000
Granite Falls Museum Expansion	50,000
Greenbridge Plaza in White Center	200,000
Habitat Park South Hill	400,000
Hidden River Environmental Education Center	50,000
ICL Education Center	200,000
Japanese Cultural and Community Center	200,000
Joel Pritchard Park	2,500,000
Joe's Creek Project	856,000
Juanita Creek Channel & Riparian Restoration	500,000
Julia Butler Hansen Home Restoration	10,000
LeRoi Smelter Smokestack Monument	3,000
Lewis & Clark Confluence Project	1,500,000
McCaw Hall	2,000,000
MOBIUS/ Inland NW Science & Technology Center	1,500,000
Mt. Baker Theater	200,000
Mt. Vernon Jasper Gates Statue	12,000

## Local/Community Projects 2005-07 Biennium

Project Name	Amount
Multicultural Center of Kitsap County	250,000
Nathaniel Orr Home Site Museum Interpretive Center	29,000
New Lakewood Clinic	350,000
Northeast Community Center Expansion	250,000
Northshore Performing Arts Center	1,000,000
NW Communities Education Center in Granger	1,000,000
Oak Harbor Multi-Purpose Community and Sports Facility	50,000
Omak Grandstand	250,000
Pacific Northwest Salmon Center	1,000,000
Pacific Science Center	900,000
Performing Arts Center (PACE)	500,000
Puget Sound Freight Building Warehouse Thea Foss Waterway	2,000,000
Relocation of Sieke Japanese Gardens	250,000
River Walk and Sammamish River Restoration	200,000
Roslyn City Hall	150,000
Ruth Dykeman Children's Center	27,000
Sandman Historical Tug Restoration	10,000
Seattle Community Center (1115 E. Pike St.)	13,000
Seward Park Environmental & Audubon Center	400,000
Snohomish Senior Center	150,000
Sno-Valley Senior Activity Center Kitchen	50,000
Sound Way Property Preservation	500,000
Spokane River Whitewater Course	400,000
Sumas Ballpark	250,000
Synthetic Sportsfield Partnership at Robinswood Park	400,000
Tall Ships Moorage	300,000
Tukwila Kayak & Canoe Launching Facility	20,000
Undeveloped Woodlands Linked to Interurban Nature Trail	150,000
Vancouver Museum	125,000
Vancouver National Historic Reserve West Barracks	1,000,000
Veterans' Memorial Museum	100,000
West Central Community Center	500,000
West Hylebos Wetlands Boardwalk	100,000
West Seattle Community Resource Center	500,000
Wilson Playfield Land Acquisition	200,000
Wing Luke Asian Museum	2,000,000
Youth Center/Drop-In Center	400,000
	<b>39,391,000</b>

**Jobs in Communities  
2005-07 Biennium**

<b>Project Name</b>	<b>Amount</b>
Belfair Sewer Improvements	8,000,000
LeMay Museum	1,000,000
Port of Walla Walla Wine Incubator	1,000,000
Wine & Culinary Arts Center in Prosser	2,250,000
	<b>12,250,000</b>

**Job/Economic Development Grants  
2005-07 Biennium**

<b>Project Name</b>	<b>Amount</b>
Belfair Sewer Improvements	8,000,000
Bellingham Waterfront Restoration	2,000,000
Bremerton Harborside	4,000,000
Burien Town Square	2,000,000
Carnation Sewer	2,000,000
City of Covington	1,000,000
Infrastructure for Renton Boeing Property	5,000,000
Military Communities Infrastructure Projects (BRAC)	5,000,000
PNNL Campus Infrastructure Project	6,000,000
Rainier Court	1,500,000
Redevelop Snohomish Riverfront	1,500,000
Ridgefield Employment Center Project	2,000,000
Tukwila Southcenter Parkway Infrastructure	6,000,000
Yakima Town Center Restoration	4,000,000
	<b>50,000,000</b>

## 2005-07 Capital Budget Project Descriptions

### Joint Legislative Audit & Review Committee

#### *Capital Budget Studies (2004-1-950)*

*C 488, L 05, PV, Sec 101*

Description: Funding is provided for the Joint Legislative Audit and Review Committee (JLARC) to refresh preservation information that resides in the state's comparable framework for higher education buildings.

	Reappropriation	Appropriation
State Building Construction Account - State	120,000	0
Education Construction Account - State	0	200,000
<b>Total</b>	<b>120,000</b>	<b>200,000</b>

Comments: In updating the higher education comparable framework, JLARC shall consult with the Office of Financial Management and the Higher Education Coordinating Board about its workplan to ensure timely delivery of assembled facilities information and related capital models. State universities and colleges must provide requested facilities information in a timely manner to enable JLARC to complete its assigned task.

### Office of the Secretary of State

#### *TVW Digital Equipment (2006-4-003)*

*C 488, L 05, PV, Sec 102*

Description: Funding is provided to support the conversion of TVW from analog to digital equipment.

	Reappropriation	Appropriation
State Building Construction Account - State	0	3,000,000

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

#### *Rural Washington Loan Fund (2006-4-010)*

*C 488, L 05, PV, Sec 104*

Description: The Rural Washington Loan Fund is a statewide revolving loan program providing "gap" financing to businesses to create new jobs or retain existing jobs, particularly for low-to-moderate income persons.

	Reappropriation	Appropriation
Rural Washington Loan Account - State	0	4,126,905

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

#### *Drinking Water Assistance Program (2006-4-003)*

*C 488, L 05, PV, Sec 109*

Description: The Drinking Water Assistance Program provides low-interest loans and technical assistance to public water systems statewide.

	Reappropriation	Appropriation
Drinking Water Assistance Account - State	0	8,100,000
Drinking Water Assistance Repayment Account - State	0	11,500,000
<b>Total</b>	<b>0</b>	<b>19,600,000</b>

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

#### *Water System Acquisition and Rehabilitation Program (2006-4-850)*

*C 488, L 05, PV, Sec 110*

Description: Funding is provided for grants to public water systems to acquire and rehabilitate failed or failing private water systems.

	Reappropriation	Appropriation
State Building Construction Account - State	0	2,000,000

Comments: The appropriation must be jointly administered by the Department of Health, the Public Works Board, and the Department of Community, Trade, and Economic Development.

## 2005-07 Capital Budget Project Descriptions

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

#### *Building for the Arts (2006-4-005)*

*C 488, L 05, PV, Sec 112*

Description: The Building for the Arts Program provides state grants to nonprofit performing arts, art museum, and cultural organizations to defray up to 20 percent of eligible capital costs for the acquisition, construction, and/or major renovation of capital facilities.

	Reappropriation	Appropriation
State Building Construction Account - State	0	5,390,000

Comments: The appropriation must comply with RCW 43.63A.750. The eligible projects and the grant amounts are listed on page 507.

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

#### *Public Works Trust Fund (2006-4-004)*

*C 488, L 05, PV, Sec 117*

Description: The Public Works Trust Fund provides financial assistance in the form of low-interest loans to local governments to upgrade and develop eligible infrastructure such as bridges, roads, sanitary sewer, domestic water, storm sewer, and solid waste/recycling systems.

	Reappropriation	Appropriation
Public Works Assistance Account - State	0	288,900,000

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

#### *Community Economic Revitalization Board (CERB) (2006-4-011)*

*C 488, L 05, PV, Sec 121*

Description: The Community Economic Revitalization Board assists communities with financing publicly-owned economic development infrastructure improvements to encourage new business development and expansion.

	Reappropriation	Appropriation
Public Facility Const Loan Revolv Account - State	0	20,448,657

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

#### *Community Services Facilities Program (2006-4-006)*

*C 488, L 05, PV, Sec 123*

Description: The Community Services Facilities Program provides state grants to nonprofit organizations to defray up to 25 percent of eligible capital costs for the acquisition, construction, and/or major renovation of non-residential social service facilities.

	Reappropriation	Appropriation
State Building Construction Account - State	0	5,345,000

Comments: The appropriation is subject to the provisions of RCW 43.63A.125. Eligible recipients and grant amounts are listed on page 506.

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

#### *Housing Assistance, Weatherization, and Affordable Housing (2006-4-001)*

*C 488, L 05, PV, Sec 126*

Description: Funding is provided for the Housing Trust Fund Program to help provide housing for the homeless, transitional housing, affordable housing, and to help communities meet the housing needs of low-income and special needs populations.

	Reappropriation	Appropriation
State Taxable Building Construction Acct - State	0	100,000,000

Comments: At least \$9 million of the appropriation must be used for weatherization; \$5 million must be used for housing for those with developmental disabilities; \$2.5 million is for self-help housing programs; \$1 million is for shelters, transitional housing, and other housing needs of victims of domestic violence; \$8 million is for farmworker housing; and \$5 million is for shelters and transitional housing for homeless families with children. In addition, \$2.5 million must be used for on-farm infrastructure improvements that directly support the creation or preservation of housing for low-income migrant, seasonal, or temporary farmworkers. (See Chapter 488, Laws of 2005, Partial Veto, Section 127).

## 2005-07 Capital Budget Project Descriptions

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

#### *Local/Community Projects (2006-4-008)*

*C 488, L 05, PV, Sec 131*

Description: Funding is provided for 80 local/community projects. The project list and grant amounts are listed on page 508.

	Reappropriation	Appropriation
State Building Construction Account - State	0	39,391,000

Comments: The appropriation is subject to RCW 43.63A.125(2)(c) and other standard requirements for community projects administered by the Department. These standard requirements primarily are to ensure that grants accomplish the intent of the Legislature and that grants to non-governmental recipients do not violate lending of credit provisions in the state constitution. These standards, among other things, are to ensure that there is no gift of funds, that the primary benefit is to the public and not an individual or a small privileged group, and that there are safeguards to ensure the intended public benefit is accomplished. These standards include: (1) only governments or 501(c)(3) nonprofit organizations are eligible; (2) the recipient must have all the funds necessary to complete the project or a phase of the project; and (3) the recipient must enter into a contract with the Department and must agree to repay the grant if the facility is not used for the intended purpose for an appropriate amount of time.

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

#### *Youth Recreational Facilities Program (2006-4-007)*

*C 488, L 05, PV, Sec 136*

Description: The Youth Recreational Facilities Program provides state grants to nonprofit organizations to defray up to 25 percent of eligible capital costs of new facilities or major renovation projects that feature a youth recreational component and a supporting social service or educational component.

	Reappropriation	Appropriation
State Building Construction Account - State	0	3,300,000

Comments: The appropriation is subject to the provisions of RCW 43.63A.135. Eligible recipients and grant amounts are listed on page 506.

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

#### *Historic Courthouse Rehabilitation (2006-4-009)*

*C 488, L 05, PV, Sec 137*

Description: Funding is provided for a competitive grant program for the protection and preservation of historic county courthouses.

	Reappropriation	Appropriation
State Building Construction Account - State	0	5,000,000

Comments: The Department of Archaeology and Historic Preservation will administer the program. By October 1, 2005, the Department will establish eligibility criteria and a grant application process. An advisory committee will be established to review grant applications and make funding recommendations to the state historic preservation officer. Counties receiving grants must provide an equal amount of matching funds from public or private sources. In addition, \$450,000 is specifically provided for rehabilitation of the Jefferson County clock tower.

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

#### *Job/Economic Development Grants (2006-4-950)*

*C 488, L 05, PV, Sec 138*

Description: Funding is provided for 14 public infrastructure projects that directly stimulate community and economic development by supporting the creation of new jobs or the retention of existing jobs. The project list and grant amounts are listed on page 510.

	Reappropriation	Appropriation
Public Works Assistance Account - State	0	50,000,000

Comments: Of the amount appropriated for the Pacific Northwest National Labs campus, \$1 million is provided solely for giga-pop infrastructure. The \$5 million appropriation for military communities infrastructure improvements is provided for grants to support projects in several counties when a military base in that county is identified for potential closure in the federal base realignment and closure process. Final allocation of military community grants will be at the discretion and with the approval of the Director of the Office of Financial Management.

## 2005-07 Capital Budget Project Descriptions

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

#### *Coastal Erosion Grants (2001-S-019)*

*C 488, L 05, PV, Sec 139*

Description: Funding is provided for coastal erosion grants for southwest Washington in partnership with other state and federal funds.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,500,000

Comments: Grays Harbor County is the lead agency in the administration of the grants. The appropriation is subject to RCW 43.63A.125(2)(c) when the grant recipient is not a government agency and is subject to the Department's standard requirements for community capital projects.

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

#### *Jobs in Communities (2006-4-951)*

*C 488, L 05, PV, Sec 140*

Description: Funds are provided for several projects that will result in the creation of additional jobs in the community including: Belfair Sewer Improvements for \$8,000,000; LeMay Museum for \$1,000,000; Port of Walla Walla Wine Incubator for \$1,000,000; and the Wine and Culinary Arts Center in Prosser for \$2,250,000.

	Reappropriation	Appropriation
State Building Construction Account - State	0	12,250,000

Comments: The appropriation is subject to the provisions of RCW 43.63A.125 and other requirements for community projects administered by the Department.

### Department of General Administration

#### *Cherberg Building: Rehabilitation (2002-1-005)*

*C 488, L 05, PV, Sec 143*

Description: Funding is provided to renew the building's infrastructure, correct code deficiencies, improve space utilization on the upper floors, complete the security program, clean and repair the exterior, and adapt the building with today's technology.

	Reappropriation	Appropriation
State Building Construction Account - State	2,500,000	12,253,000
Thurston County Capital Facilities Account - State	0	1,439,000
<b>Total</b>	<b>2,500,000</b>	<b>13,692,000</b>

Comments: The Legislature also provided authorization for the Department of General Administration to enter into a certificate of participation for up to \$13 million for the rehabilitation of the Cherberg Building. See Section 909(1)(c). The Governor vetoed two provisos relating to the public works contracting process for the building and project oversight. The Department is directed to work with the Senate to ensure project compliance with existing alternative public works contracting laws and that the project remains observant of the historical and monumental nature of the building and that the Senate is fully involved in decisions regarding design, management, and construction during rehabilitation.

### Department of General Administration

#### *Transportation Building Preservation (2002-1-008)*

*C 488, L 05, PV, Sec 147*

Description: Funding is provided for continued phased improvements to the Transportation Building including access improvements in the building, seismic improvements, and renewal of building systems that have surpassed their life expectancy.

	Reappropriation	Appropriation
Thurston County Capital Facilities Account - State	0	5,190,000

## 2005-07 Capital Budget Project Descriptions

### Department of General Administration

#### *Emergency Repairs (2006-1-001)*

*C 488, L 05, PV, Sec 149*

Description: Funding is provided for unanticipated, essential statewide emergency and small repairs and improvements at Department-owned facilities in the state.

	Reappropriation	Appropriation
State Building Construction Account - State	0	350,000
Thurston County Capital Facilities Account - State	0	900,000
General Administration Services Account - State	0	150,000
<b>Total</b>	<b>0</b>	<b>1,400,000</b>

### Department of General Administration

#### *Infrastructure Projects - Savings (2006-1-008)*

*C 488, L 05, PV, Sec 150*

Description: Initial funding of \$1 is provided to establish a project for the transfer of savings from completed preservation and program projects to be used for infrastructure deficiencies or conditions having an adverse effect on current program use or those where modification will increase life expectancy for the infrastructure supporting a facility or can reduce system operating costs for the agency.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1

### Department of General Administration

#### *Engineering and Architectural Services (2006-2-012)*

*C 488, L 05, PV, Sec 151*

Description: Funding is provided for project management services by the Engineering and Architectural Services within the Department of General Administration to state agencies for general public works projects. The general public works projects included in this appropriation are those financed by the state capital budget with a project value less than \$20 million. The Department may negotiate agreements with agencies for additional fees to manage projects financed by financial contracts, alternative financing, projects greater than \$20 million, or for the non-state funded portion of projects with mixed funding sources.

	Reappropriation	Appropriation
Char/Ed/Penal/Reform/Institutions Account - State	0	145,000
State Vehicle Parking Account - State	0	132,815
State Building Construction Account - State	0	9,216,771
Community/Technical Colleges Capital Projects Acct - State	0	1,723,892
Thurston County Capital Facilities Account - State	0	461,307
General Administration Services Account - State	0	103,839
<b>Total</b>	<b>0</b>	<b>11,783,624</b>

### Department of General Administration

#### *General Administration Building Rehabilitation (2006-1-002)*

*C 488, L 05, PV, Sec 152*

Description: Funding is provided for predesign for replacement or renovation of the General Administration Building combined with the development of an office building on the block adjoining Capitol Way and 11th Avenue.

	Reappropriation	Appropriation
Thurston County Capital Facilities Account - State	0	750,000

Comments: The combined development is intended to provide: (1) executive office space for statewide elected officials; (2) public access space for the state library collection and historically significant documents from the State Archives and the State Historical Museum; and (3) high-density general office space that can be adapted to changing state needs. In addition, the predesign must evaluate the use of the Pritchard Building as one of the options for use by the State Library, the State Archives, and the State Historical Museum. The Department must consult with statewide elected officials and the city of Olympia in developing the predesign.

## 2005-07 Capital Budget Project Descriptions

### Department of General Administration

#### *Highway-License Building Repair and Renewal (2006-1-013)*

*C 488, L 05, PV, Sec 153*

Description: This project represents the phased capital renewal plan for the Highway-License Building by replacing and upgrading major building systems and making life safety improvements to bring it into compliance with modern codes.

	Reappropriation	Appropriation
Thurston County Capital Facilities Account - State	0	925,000

### Department of General Administration

#### *Natural Resources Building Repairs and Renewal (2006-1-014)*

*C 488, L 05, PV, Sec 154*

Description: This project represents the ten-year capital renewal plan for the Natural Resources Building by replacing and upgrading various systems and components of the building as they begin to reach the end of their life expectancies.

	Reappropriation	Appropriation
Thurston County Capital Facilities Account - State	0	502,000

### Department of General Administration

#### *Statewide Infrastructure: Preservation Minor Works (2006-1-004)*

*C 488, L 05, PV, Sec 155*

Description: Funding is provided to repair, upgrade, and replace elements of aged and failing infrastructure at the State Capitol Campus and at the North Cascades Gateway Center.

	Reappropriation	Appropriation
State Vehicle Parking Account - State	0	34,000
State Building Construction Account - State	0	1,000,000
Thurston County Capital Facilities Account - State	0	2,033,600
<b>Total</b>	<b>0</b>	<b>3,067,600</b>

### Department of General Administration

#### *Statewide Office Facilities: Preservation Minor Works (2006-1-003)*

*C 488, L 05, PV, Sec 156*

Description: Funding is provided to preserve Department-owned office facilities throughout the state.

	Reappropriation	Appropriation
Thurston County Capital Facilities Account - State	0	2,965,000
General Administration Services Account - State	0	1,850,000
<b>Total</b>	<b>0</b>	<b>4,815,000</b>

### Department of General Administration

#### *Statewide Parking Facilities: Preservation Minor Works (2006-1-007)*

*C 488, L 05, PV, Sec 157*

Description: Funding is provided to preserve Department-owned parking facilities throughout the state.

	Reappropriation	Appropriation
State Vehicle Parking Account - State	0	880,000

### Department of General Administration

#### *Capitol Public/Historic Facilities: Preservation Minor Works (2006-1-006)*

*C 488, L 05, PV, Sec 158*

Description: Funding is provided to preserve State Capitol public and historic facilities.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,000,000

## 2005-07 Capital Budget Project Descriptions

### Department of General Administration

#### *Heritage Park Complete Development (2001-H-004)*

*C 488, L 05, PV, Sec 159*

Description: This fifth and final phase will complete the development of Heritage Park by completing the infrastructure, landscaping, and final features.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,600,000

### Department of General Administration

#### *Legislative Building Omnibus (2006-1-005)*

*C 488, L 05, PV, Sec 161*

Description: The Legislative Building has recently undergone a major rehabilitation, involving earthquake repairs, life safety code corrections, and systems replacements and upgrades. This project will complete the work items deferred by the State Capitol Committee and Legislative Building Renovation Oversight Committee or discovered during construction.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,100,000
Thurston County Capital Facilities Account - State	0	878,000
<b>Total</b>	<b>0</b>	<b>1,978,000</b>

### Department of General Administration

#### *ADA Access Between Legislative, Cherberg, O'Brien, & Pritchard (2006-1-951)*

*C 488, L 05, PV, Sec 162*

Description: Funding is provided to construct a fully accessible Americans with Disabilities Act (ADA)-compliant pathway from the south portico of the Legislative Building to the three legislative office buildings including Cherberg, O'Brien, and Pritchard.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,349,000

### Military Department

#### *Alteration of Building No. 2, Camp Murray (2005-1-001)*

*C 488, L 05, PV, Sec 168*

Description: Funding is provided for alteration of an existing building to provide adequate administrative, storage, and sanitary facilities to support a new military police unit assigned to Washington State.

	Reappropriation	Appropriation
General Fund - Federal	140,000	1,260,000

### Military Department

#### *Courseware Development Support Facility (2005-2-002)*

*C 488, L 05, PV, Sec 169*

Description: Funding is provided for a classroom/computer laboratory that soldiers of the National Guard and Reserve will use to test and validate software developed to increase occupational specialty proficiency.

	Reappropriation	Appropriation
General Fund - Federal	138,000	1,237,000

### Military Department

#### *Design and Construct Olympia Area Readiness Center (2006-2-002)*

*C 488, L 05, PV, Sec 170*

Description: Predesign funding is provided to consider alternatives for consolidation of the Olympia and Centralia readiness centers.

	Reappropriation	Appropriation
State Building Construction Account - State	0	250,000

## 2005-07 Capital Budget Project Descriptions

### Military Department

#### *Auditorium & Instructor Support Facility (2006-2-003)*

*C 488, L 05, PV, Sec 171*

Description: Funding is provided for construction of a new facility to provide training and exercise space as well as instructor support areas.

	Reappropriation	Appropriation
General Fund - Federal	0	1,390,000

### Military Department

#### *Infrastructure Projects - Savings (2006-1-022)*

*C 488, L 05, PV, Sec 172*

Description: Initial funding of \$1 is provided to establish a project for the transfer of savings from completed preservation and program projects to be used for infrastructure deficiencies or conditions having an adverse effect on current program use or those where modification will increase life expectancy for the infrastructure supporting a facility or can reduce system operating costs for the agency.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1

### Military Department

#### *Kent Readiness Center Preservation (2006-1-001)*

*C 488, L 05, PV, Sec 173*

Description: Funding is provided to improve and/or replace site infrastructure at the Kent Readiness Center complex to modernize failing systems to support continuing operations, training, and unit transformation.

	Reappropriation	Appropriation
General Fund - Federal	0	750,000
State Building Construction Account - State	0	386,000
<b>Total</b>	<b>0</b>	<b>1,136,000</b>

### Military Department

#### *National Guard Headquarter's Building Preservation (2006-1-002)*

*C 488, L 05, PV, Sec 174*

Description: Funding is provided for preservation work that includes upgrading the mechanical system, replacing windows, and other small items intended to preserve this facility.

	Reappropriation	Appropriation
State Building Construction Account - State	0	643,000

### Military Department

#### *Omnibus Preservation Projects - Statewide (2006-1-003)*

*C 488, L 05, PV, Sec 175*

Description: Funding is provided for preservation projects to protect and extend the life of facilities statewide.

	Reappropriation	Appropriation
State Building Construction Account - State	0	2,723,000

### Military Department

#### *Omnibus Support for Federal Minor Works Projects-Statewide (2006-2-001)*

*C 488, L 05, PV, Sec 176*

Description: This project funds minor works projects at various federally-supported readiness centers, training facilities, and military equipment maintenance facilities.

	Reappropriation	Appropriation
General Fund - Federal	0	15,851,000
State Building Construction Account - State	0	2,000,000
<b>Total</b>	<b>0</b>	<b>17,851,000</b>

## 2005-07 Capital Budget Project Descriptions

### State Convention and Trade Center

#### *Minor Works: Facility Preservation (2006-1-001)*

*C 488, L 05, PV, Sec 177*

Description: Funding is provided for minor works projects to maintain the safety of guests and integrity of state assets, in addition to maintaining a building that is marketable and attractive to guests as an event venue at the State Convention and Trade Center.

	Reappropriation	Appropriation
State Convention & Trade Center Account - State	0	3,000,000

### Washington State Criminal Justice Training Commission

#### *School Mapping (2006-1-100)*

*C 488, L 05, PV, Sec 201*

Description: Funding is provided for continuation of a school mapping and safety project which was initiated in the 2003-05 biennium.

	Reappropriation	Appropriation
Education Construction Account - State	0	4,500,000

Comments: Funding is provided for the initial mapping of schools and software production and may not be used to supplant any local government's existing school or other building mapping program that can transfer data to a statewide first responder building mapping information system. Mapping of public school buildings must be undertaken under mapping software standards adopted by the Washington Association of Sheriffs and Police Chiefs. The Criminal Justice Training Commission must work with the Office of the Superintendent of Public Instruction to ensure school mapping is part of newly-constructed or renovated construction projects and must develop policies and procedures to ensure efficient use and implementation of such procedures.

### Washington State Criminal Justice Training Commission

#### *Omnibus Minor Works (2006-1-003)*

*C 488, L 05, PV, Sec 202*

Description: Funding is provided for replacement of six gas-fired heating units that are in poor condition, have failed internal devices, and are potential safety issues.

	Reappropriation	Appropriation
State Building Construction Account - State	0	100,000

### Department of Social and Health Services

#### *Developmental Disabilities: Omnibus Programmatic Projects (2006-2-465)*

*C 488, L 05, PV, Sec 216*

Description: Funding is provided for design and construction activities for modifications required to meet the programmatic need for training and habilitation programs in institutions operated by the Department of Social and Health Services (DSHS) Division of Developmental Disabilities.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,500,000

### Department of Social and Health Services

#### *Capital Project Management (2006-1-110)*

*C 488, L 05, PV, Sec 217*

Description: Funding is provided to directly support agency capital project management salaries, benefits, travel, and education in the Office of Capital Programs. Project management costs are not included in individual projects.

	Reappropriation	Appropriation
Char/Ed/Penal/Reform/Institutions Account - State	0	2,250,000

## 2005-07 Capital Budget Project Descriptions

### Department of Social and Health Services

#### *Eastern State Hospital-Westlake Building: Fire Alarm Upgrade (2006-1-370)*

*C 488, L 05, PV, Sec 218*

Description: Funding is provided to upgrade the fire alarm system at the Westlake Building at Eastern State Hospital, correct deficiencies, and improve patient safety.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,650,000

### Department of Social and Health Services

#### *Fircrest School - Health and Safety Improvements (2006-1-852)*

*C 488, L 05, PV, Sec 219*

Description: Funding is provided for health and life safety improvements at the Fircrest School, including fire sprinklers.

	Reappropriation	Appropriation
State Building Construction Account - State	0	750,000

Comments: The Governor vetoed a proviso requiring the Department to resolve issues with the food bank tenant at the campus. The Governor directs the Department to work with the tenant to examine the tenant's concerns.

### Department of Social and Health Services

#### *Juvenile Rehabilitation: Omnibus Programmatic Projects (2006-2-265)*

*C 488, L 05, PV, Sec 220*

Description: Funding is provided for design and construction activities for modifications required to adapt existing space or revise site features to meet the programmatic needs for training, counseling, and rehabilitation at community facilities and institutions operated by the DSHS Juvenile Rehabilitation Administration.

	Reappropriation	Appropriation
Char/Ed/Penal/Reform/Institutions Account - State	0	1,000,000

### Department of Social and Health Services

#### *Lakeland Village-Nine Cottages: Renovation, Phase 4, 5, & 6 (2006-1-402)*

*C 488, L 05, PV, Sec 221*

Description: Funding is provided for design and construction activities to renovate the interior surfaces and building systems for three cottages at Lakeland Village.

	Reappropriation	Appropriation
State Building Construction Account - State	0	2,400,000

### Department of Social and Health Services

#### *Mental Health Division-Clark County: Center for Community Health (2006-4-351)*

*C 488, L 05, PV, Sec 222*

Description: Funding is provided to assist in the construction of the new Center for Community Health in Clark County. The new center will consolidate drug, alcohol, and mental health services provided by federal, state, and local governments and nonprofit social service agencies.

	Reappropriation	Appropriation
State Building Construction Account - State	0	3,000,000

### Department of Social and Health Services

#### *Mental Health Division-CLIP Facilities: Preservation (2006-4-353)*

*C 488, L 05, PV, Sec 223*

Description: Funding is provided for preservation projects at Children's Longterm Inpatient Program (CLIP) facilities for the care and treatment of children with mental disorders receiving mental health services in nonprofit community settings.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,300,000

## 2005-07 Capital Budget Project Descriptions

### Department of Social and Health Services

#### *Mental Health Division-Highline Mental Health: Preservation (2006-4-313)*

*C 488, L 05, PV, Sec 224*

Description: Funding is provided to upgrade two elevators at Highline Mental Health to reduce the preservation backlog at the facility to the benefit of mental health consumers.

	Reappropriation	Appropriation
State Building Construction Account - State	0	50,000

### Department of Social and Health Services

#### *Mental Health Division-North Sd Eval & Trtmt: Air Conditioning (2006-4-356)*

*C 488, L 05, PV, Sec 225*

Description: Funding is provided to upgrade the heating and ventilation system, to include air conditioning, at the North Sound Evaluation and Treatment Center in Sedro Woolley.

	Reappropriation	Appropriation
State Building Construction Account - State	0	35,000

### Department of Social and Health Services

#### *Mental Health Division-Eastern Washington: Evaluation & Trtmt (2006-4-352)*

*C 488, L 05, PV, Sec 226*

Description: Funding is provided to assist in the design and construction of a new evaluation and treatment facility providing mental health services in eastern Washington.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,500,000

### Department of Social and Health Services

#### *Mental Health: Omnibus Programmatic Projects (2006-2-365)*

*C 488, L 05, PV, Sec 227*

Description: Funding is provided for design and construction activities for modifications required to adapt existing space or revise site features to meet the residential, clinical, and counseling needs in institutions operated by the DSHS Mental Health Division.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,000,000

### Department of Social and Health Services

#### *Omnibus Preservation: Facility Preservation (2006-1-112)*

*C 488, L 05, PV, Sec 228*

Description: Funding is provided for minor work preservation priorities including critical repair, renewal, and replacement projects to preserve existing structures and facilities.

	Reappropriation	Appropriation
State Building Construction Account - State	0	3,000,000

### Department of Social and Health Services

#### *Omnibus Preservation: Health, Safety & Code Requirements (2006-1-111)*

*C 488, L 05, PV, Sec 229*

Description: Funding is provided for preservation priorities to protect life, comply with life safety codes and regulations, maintain certification and licensing standards, and reduce life-threatening or life-endangering conditions.

	Reappropriation	Appropriation
State Building Construction Account - State	0	5,000,000

## 2005-07 Capital Budget Project Descriptions

### Department of Social and Health Services

#### *Omnibus Preservation: Infrastructure Preservation (2006-1-113)*

*C 488, L 05, PV, Sec 230*

Description: Funding is provided for preservation priorities including critical repair, renewal, and replacement projects to preserve existing infrastructure elements and systems.

	Reappropriation	Appropriation
State Building Construction Account - State	0	3,000,000

### Department of Social and Health Services

#### *Project Savings: Infrastructure & Preservation Projects (2006-1-114)*

*C 488, L 05, PV, Sec 231*

Description: Initial funding of \$1 is provided to establish a project for the transfer of savings from completed preservation and program projects to be used for infrastructure deficiencies or conditions having an adverse effect on current program use or those where modification will increase life expectancy for the infrastructure supporting a facility or can reduce system operating costs for the agency.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1

### Department of Social and Health Services

#### *Statewide: Emergency & Unanticipated Repair Projects (2006-1-101)*

*C 488, L 05, PV, Sec 232*

Description: Funding is provided for emergency and unanticipated repair projects due to damage from natural disasters, failure of building elements or utility systems, immediate response to code and licensing deficiencies, and unforeseen environmental cleanup activities.

	Reappropriation	Appropriation
State Building Construction Account - State	0	800,000

### Department of Social and Health Services

#### *Statewide: Facilities Assessment/Preservation Planning, Phase 2 (2006-1-120)*

*C 488, L 05, PV, Sec 233*

Description: This project advances development of the Department's facilities condition assessment processes and software. The second phase of development adds the ability to prioritize project needs along established criteria and more specifically identify the Department's preservation backlog.

	Reappropriation	Appropriation
Char/Ed/Penal/Reform/Institutions Account - State	0	300,000

### Department of Social and Health Services

#### *Statewide: Hazards Abatement & Demolition (2006-1-119)*

*C 488, L 05, PV, Sec 234*

Description: Funding is provided to reduce risk and liability through abatement of hazardous materials and demolition of potentially-dangerous structures at facilities and institutions statewide.

	Reappropriation	Appropriation
Char/Ed/Penal/Reform/Institutions Account - State	0	1,300,000

### Department of Social and Health Services

#### *Western State Hospital-Laundry: New Construction (2006-3-325)*

*C 488, L 05, PV, Sec 235*

Description: Funding is provided for a feasibility analysis for laundry construction at Western State Hospital, as well as an assessment of other alternatives.

	Reappropriation	Appropriation
Char/Ed/Penal/Reform/Institutions Account - State	0	100,000

## 2005-07 Capital Budget Project Descriptions

### Department of Social and Health Services

#### *Pediatric Interim Care Newborn Nursery (2006-4-951)*

*C 488, L 05, PV, Sec 236*

Description: Funding is provided to facilitate construction of an expanded interim care nursery in Kent, Washington, to serve a statewide population of drug-exposed, medically-fragile, and abused infants.

	Reappropriation	Appropriation
State Building Construction Account - State	0	617,000

### Department of Social and Health Services

#### *Cliff Bailey Center (2006-4-952)*

*C 488, L 05, PV, Sec 237*

Description: Funding is provided for roof replacement at the Cliff Bailey Center in Everett, Washington. This facility provides services for individuals with chronic mental illness.

	Reappropriation	Appropriation
State Building Construction Account - State	0	225,000

### Department of Social and Health Services

#### *Washington Information Network 2-1-1 (2006-2-850)*

*C 488, L 05, PV, Sec 238*

Description: Funding is provided for costs related to implementing the 2-1-1 Network. The 2-1-1 Network is a universal access telephone number intended to provide callers immediate access to information about health and human services, disaster relief support, and volunteer opportunities.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,000,000

### Department of Social and Health Services

#### *Special Commitment Center on McNeil Island: Additional Capacity (2006-2-505)*

*C 488, L 05, PV, Sec 239*

Description: Predesign funding is provided for a 96-bed secure facility to meet the needs of a growing civilly-committed population at the Special Commitment Center on McNeil Island.

	Reappropriation	Appropriation
State Building Construction Account - State	0	100,000

### Department of Health

#### *Public Health Laboratory: Chiller Plant Upgrade (2002-1-004)*

*C 488, L 05, PV, Sec 241*

Description: This project replaces the existing building chiller system with a new system of similar capacity, while meeting current environmental and building codes and maximizing energy efficiency and system reliability.

	Reappropriation	Appropriation
State Building Construction Account - State	2,040,000	500,000

### Department of Health

#### *Drinking Water Assistance Program (2006-4-001)*

*C 488, L 05, PV, Sec 243*

Description: Funds are provided for an interagency agreement with the Department of Community, Trade, and Economic Development, in cooperation with the Public Works Board, to make loans to local governments and public water systems for projects and activities to protect and improve the state's drinking water facilities and resources.

	Reappropriation	Appropriation
Drinking Water Assistance Account - Federal	0	28,122,000

## 2005-07 Capital Budget Project Descriptions

### Department of Health

#### *Public Health Laboratory: Roof Replacement (2006-1-002)*

*C 488, L 05, PV, Sec 244*

Description: Funding is provided for roof replacement at the Public Health Laboratory.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,625,000

### Department of Health

#### *Cruise Ship Virus Study (2006-2-950)*

*C 488, L 05, PV, Sec 245*

Description: Funding is provided for a study of the risk to human health from viruses transmitted from grey water or black water discharges from cruise ships in the Puget Sound.

	Reappropriation	Appropriation
Water Quality Account - State	0	100,000

### Department of Veterans' Affairs

#### *Emergency Funds (2006-1-006)*

*C 488, L 05, PV, Sec 248*

Description: Funding is provided for emergency and unanticipated building or infrastructure repairs necessary for the protection of capital assets or protection of health or safety.

	Reappropriation	Appropriation
Char/Ed/Penal/Reform/Institutions Account - State	0	500,000

### Department of Veterans' Affairs

#### *Infrastructure Projects - Savings (2006-1-001)*

*C 488, L 05, PV, Sec 249*

Description: Initial funding of \$1 is provided to establish a project for the transfer of savings from completed preservation and program projects to be used for infrastructure deficiencies or conditions having an adverse effect on current program use or those where modification will increase life expectancy for the infrastructure supporting a facility or can reduce system operating costs for the agency.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1

### Department of Veterans' Affairs

#### *Minor Works Health, Safety, Code Requirements (2006-1-007)*

*C 488, L 05, PV, Sec 250*

Description: Funding is provided for preservation priorities to protect life, comply with life safety codes and regulations, maintain certification and licensing standards, and reduce life-threatening or life-endangering conditions.

	Reappropriation	Appropriation
Char/Ed/Penal/Reform/Institutions Account - State	0	120,000

### Department of Veterans' Affairs

#### *Minor Works Infrastructure Preservation (2006-1-002)*

*C 488, L 05, PV, Sec 251*

Description: Funding is provided for infrastructure-related projects needed to maintain facilities.

	Reappropriation	Appropriation
Char/Ed/Penal/Reform/Institutions Account - State	0	55,000

## 2005-07 Capital Budget Project Descriptions

### Department of Corrections

#### *Coyote Ridge Corrections Center: Expansion (1998-2-011)*

*C 488, L 05, PV, Sec 252*

Description: Funding is provided to design and construct a 1,280 bed medium security facility at the Coyote Ridge Corrections Center, including related programming space. At least 512 of the 1,280 beds will be "hybrid" medium security beds, which are lower cost to construct but feature a medium-security perimeter.

	Reappropriation	Appropriation
State Building Construction Account - State	921,140	179,000,000

Comments: Design shall incorporate efficiencies in administrative space and support services realized by sharing services with other facilities in the region. The Department shall also examine designs from other states and private industry. Once the facility is opened, a portion of the facility shall be used to address the crowded conditions in reception at the Washington Corrections Center in Shelton.

### Department of Corrections

#### *Washington Corrections Center: Regional Infrastructure (2004-2-008)*

*C 488, L 05, PV, Sec 262*

Description: Funding is provided to cover the Department of Corrections' share of a regional sewer and water infrastructure plan in Mason County. Completion of the project will allow the extension of water and sewer lines to the Washington Corrections Center.

	Reappropriation	Appropriation
State Building Construction Account - State	4,593,000	10,078,942

### Department of Corrections

#### *Washington State Penitentiary: North Close Security Compound (2004-2-005)*

*C 488, L 05, PV, Sec 264*

Description: Funding is provided for the design and construction of close security beds and support facilities at the Washington State Penitentiary.

	Reappropriation	Appropriation
General Fund - Federal	0	927,000
State Building Construction Account - State	124,000,000	5,891,000
<b>Total</b>	<b>124,000,000</b>	<b>6,818,000</b>

### Department of Corrections

#### *Clallam Bay Corrections Center: Replace Support Building Roof (2006-1-044)*

*C 488, L 05, PV, Sec 265*

Description: Funding is provided to replace the roof of the support building at the Clallam Bay Corrections Center.

	Reappropriation	Appropriation
State Building Construction Account - State	0	4,752,053

### Department of Corrections

#### *Monroe Corrections Center: Health Care Facility (2006-2-043)*

*C 488, L 05, PV, Sec 266*

Description: Predesign funding is provided for a new health care facility at the Monroe Correctional Complex.

	Reappropriation	Appropriation
State Building Construction Account - State	0	700,000

### Department of Corrections

#### *Clallam Bay Corrections Ctr: Install Close Custody Slider Doors (2006-2-070)*

*C 488, L 05, PV, Sec 267*

Description: Funding is provided for design of slider cell doors in the close custody units at the Clallam Bay Corrections Center.

	Reappropriation	Appropriation
State Building Construction Account - State	0	750,000

## 2005-07 Capital Budget Project Descriptions

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### Department of Corrections

#### *Monroe Corrections Center: Improve C & D Units Security Features (2006-1-046)*

*C 488, L 05, PV, Sec 268*

Description: Funding is provided to improve security features in the C and D Units of the Special Offenders Unit at the Monroe Correctional Complex.

	Reappropriation	Appropriation
State Building Construction Account - State	0	2,898,269

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### Department of Corrections

#### *MICC: Predesign/Design Replace/Stabilize Housing Unit Siding (2006-1-005)*

*C 488, L 05, PV, Sec 269*

Description: Funding is provided for design work to replace and stabilize the main institution housing unit siding at the McNeil Island Corrections Center.

	Reappropriation	Appropriation
State Building Construction Account - State	0	794,000

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### Department of Corrections

#### *Mission Creek: Add 120 Beds (2006-2-017)*

*C 488, L 05, PV, Sec 270*

Description: Funding is provided to add 120 minimum security beds to the Mission Creek Corrections Center for women.

	Reappropriation	Appropriation
State Building Construction Account - State	0	3,425,184

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### Department of Corrections

#### *Omnibus Preservation: Facility Preservation (Minor Works) (2006-1-035)*

*C 488, L 05, PV, Sec 271*

Description: Funding is provided for minor works facility preservation projects statewide.

	Reappropriation	Appropriation
State Building Construction Account - State	0	3,833,000

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### Department of Corrections

#### *Omnibus Preservation: Health, Safety, and Code (Minor Works) (2006-1-027)*

*C 488, L 05, PV, Sec 272*

Description: Funding is provided for statewide minor works projects driven by safety concerns, protection of life and health, security issues, and regulatory mandates or code requirements.

	Reappropriation	Appropriation
State Building Construction Account - State	0	4,100,000

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### Department of Corrections

#### *Omnibus Preservation: Infrastructure Preservation (Minor Works) (2006-1-025)*

*C 488, L 05, PV, Sec 273*

Description: Funding is provided statewide for minor works projects to renovate or replace critical infrastructure systems including water, sewer, electrical, stormwater, steam, and parking systems.

	Reappropriation	Appropriation
State Building Construction Account - State	0	3,826,000

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### Department of Corrections

#### *Omnibus Program: Programmatic Projects (Minor Works) (2006-2-033)*

*C 488, L 05, PV, Sec 274*

Description: Funding is provided for statewide minor works program projects that improve efficiency, security, and offender programming.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,915,000

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## 2005-07 Capital Budget Project Descriptions

### Department of Corrections

#### *Stafford Creek Corrections Center: Correct Security Deficiencies (2006-1-013)*

*C 488, L 05, PV, Sec 275*

Description: Funding is provided for installation of a new security system at the Stafford Creek Corrections Center.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,593,266

### Department of Corrections

#### *Emergency Projects (2006-1-036)*

*C 488, L 05, PV, Sec 276*

Description: Funding is provided for emergency and unanticipated repair and system failures in facilities throughout the state.

	Reappropriation	Appropriation
Char/Ed/Penal/Reform/Institutions Account - State	0	900,000
State Building Construction Account - State	0	1,500,000
<b>Total</b>	<b>0</b>	<b>2,400,000</b>

### Department of Corrections

#### *Infrastructure Projects - Savings (2006-1-001)*

*C 488, L 05, PV, Sec 277*

Description: Initial funding of \$1 is provided to establish a project for the transfer of savings from completed preservation and program projects to be used for infrastructure deficiencies or conditions having an adverse effect on current program use or those where modification will increase life expectancy for the infrastructure supporting a facility or can reduce system operating costs for the agency.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1

### Department of Corrections

#### *Statewide: Inflow and Infiltration Analysis (2006-2-034)*

*C 488, L 05, PV, Sec 278*

Description: Funding is provided for a study of inflow and infiltration into stormwater and sewer systems at facilities throughout the state. The study will provide recommendations to correct the systems.

	Reappropriation	Appropriation
Char/Ed/Penal/Reform/Institutions Account - State	0	250,000

### Department of Corrections

#### *Telecommunications Infrastructure Master Plan (2006-1-065)*

*C 488, L 05, PV, Sec 279*

Description: Funding is provided for a statewide telecommunications infrastructure master plan to assess existing infrastructure and determine what improvements are needed.

	Reappropriation	Appropriation
Char/Ed/Penal/Reform/Institutions Account - State	0	150,000

### Department of Corrections

#### *Class II/ Class III Offender Work Program Master Plan (2006-2-075)*

*C 488, L 05, PV, Sec 280*

Description: Funding is provided for development of a Correctional Industries master plan to reduce offender idleness. This new plan is consistent with the current Department of Corrections Statewide Master Plan, which recommends a programmatic evaluation of options to reduce inmate idleness and increase the number of Class II and other jobs.

	Reappropriation	Appropriation
Char/Ed/Penal/Reform/Institutions Account - State	0	150,000

Comments: The Washington State Supreme Court recently found Class I industries to be unconstitutional, effectively eliminating 300 offender jobs in the prison system.

## 2005-07 Capital Budget Project Descriptions

### Department of Corrections

**WCC: Predesign/Design Health Care Facility Remodel (2006-2-072)**

*C 488, L 05, PV, Sec 281*

Description: Predesign funding is provided for the remodel and expansion of the health care facility at the Washington Corrections Center.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,200,000

### Department of Corrections

**Washington State Penitentiary: Design Kitchen Improvements (2006-1-007)**

*C 488, L 05, PV, Sec 282*

Description: Design funding is provided for improvements to the main institution kitchen at the Washington State Penitentiary.

	Reappropriation	Appropriation
State Building Construction Account - State	0	629,552

### Department of Corrections

**Washington Corrections Center for Women: Replace Steamlines (2006-1-018)**

*C 488, L 05, PV, Sec 283*

Description: Funding is provided to replace buried steamlines, condensate lines, and steamline vaults at the Washington Corrections Center for Women.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,016,000

### Department of Corrections

**Washington State Penitentiary: South Close Security Complex (2006-2-021)**

*C 488, L 05, PV, Sec 284*

Description: Funding is provided for design of a 198-bed infirmary to support the State Penitentiary and the eventual population at Coyote Ridge Corrections Center.

	Reappropriation	Appropriation
State Building Construction Account - State	0	4,000,000

### Department of Corrections

**Statewide: Add Minimum Security Beds (2006-2-950)**

*C 488, L 05, PV, Sec 285*

Description: Funding is provided for conversion of existing minimum security emergency capacity at Airway Heights (200 beds) and at Monroe Corrections Center (80 beds) to permanent capacity.

	Reappropriation	Appropriation
State Building Construction Account - State	0	7,442,997

### Department of Corrections

**WCCW: Healthcare Predesign (2006-2-066)**

*C 488, L 05, PV, Sec 286*

Description: Predesign funding is provided for a new infirmary at the Washington Corrections Center for Women.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,200,000

### Department of Employment Security

**Walla Walla WorkSource Office: Training Room Expansion (2006-2-001)**

*C 488, L 05, PV, Sec 288*

Description: Funding is provided for construction of a training and meeting room at the WorkSource Walla Walla facility for on-site access to employment and training services.

	Reappropriation	Appropriation
Unemployment Compensation Admin Account - Federal	0	250,000

## 2005-07 Capital Budget Project Descriptions

### Department of Ecology

#### *Sunnyside Valley Irrigation District Water Conservation (2005-2-851)*

*C 488, L 05, PV, Sec 321*

Description: This project funds the state share of the Yakima River Basin Water Enhancement Project managed by the United States Bureau of Reclamation for conservation improvements required by the Sunnyside Division Water Right Settlement Agreement in the Yakima Basin Water Rights Adjudication (*State of Washington, Department of Ecology v. James J. Acquavella, et al.*).

	Reappropriation	Appropriation
State Building Construction Account - State	0	3,878,000
St/Loc Impr Rev Acct Water Supply Facilities - State	424,085	0
<b>Total</b>	<b>424,085</b>	<b>3,878,000</b>

### Department of Ecology

#### *Centennial Clean Water Program (2006-4-007)*

*C 488, L 05, PV, Sec 323*

Description: Funding for the Centennial Clean Water Program will provide grants and loans to public entities for financing the planning, implementation, design, acquisition, and construction of water pollution control facilities and activities. Funding is for small community hardship grants, one-time local Phase II municipal stormwater program grants, statewide water quality grants and loans, and extended grant payments.

	Reappropriation	Appropriation
State Building Construction Account - State	0	20,000,000
Water Quality Account - State	0	7,500,000
State Toxics Control Account - State	0	10,500,000
<b>Total</b>	<b>0</b>	<b>38,000,000</b>

### Department of Ecology

#### *Local Toxics Grants for Cleanup and Prevention (2006-4-008)*

*C 488, L 05, PV, Sec 325*

Description: Funding is provided for site cleanup activities conducted by local governments, local solid waste plan implementation, and public participation efforts.

	Reappropriation	Appropriation
Local Toxics Control Account - State	0	80,000,000

Comments: This funding will support remedial action grants to clean up contaminated industrial sites, coordinated prevention grants to support local solid and hazardous waste plan implementation (local recycling and waste prevention programs), and public participation grants to support public involvement in site remediation and waste reduction efforts. The funds will also support local government efforts in implementing the new "Beyond Waste" plan by providing grants to develop building demolition recycling programs.

### Department of Ecology

#### *Minor Works (2006-1-004)*

*C 488, L 05, PV, Sec 326*

Description: Funding is provided to preserve state-owned facilities in Lacey and Spokane. This includes replacement of the chiller and roof at the Spokane facility and stairwell renovation and exterior concrete work to address structural problems and prevent water damage at the Lacey office.

	Reappropriation	Appropriation
State Building Construction Account - State	0	555,000

### Department of Ecology

#### *Safe Soil Remediation and Awareness Projects (2006-2-001)*

*C 488, L 05, PV, Sec 327*

Description: Funding is provided for cleanup activities at schools with elevated levels of arsenic and lead contamination in the soil.

	Reappropriation	Appropriation
State Toxics Control Account - State	0	2,000,000

## 2005-07 Capital Budget Project Descriptions

### Department of Ecology

#### *Water Irrigation Efficiencies (2006-2-009)*

*C 488, L 05, PV, Sec 328*

Description: Funding is proposed to provide new grants to conservation districts to assist the agriculture community in implementing water conservation measures and irrigation efficiencies in fish-critical basins.

	Reappropriation	Appropriation
State Building Construction Account - State	0	3,500,000

### Department of Ecology

#### *Water Pollution Control Revolving Account (2006-4-002)*

*C 488, L 05, PV, Sec 329*

Description: The Water Pollution Control Program provides financial assistance in the form of low-interest loans to local governments for high priority water quality projects. Funds may be used for planning, design, acquisition, construction, and improvement of water pollution control facilities and related activities that contribute to the achievement of state and federal water pollution control requirements.

	Reappropriation	Appropriation
Water Pollution Control Revolving Account - State	0	162,839,146
Water Pollution Control Revolving Account - Federal	0	76,777,140
<b>Total</b>	<b>0</b>	<b>239,616,286</b>

### Department of Ecology

#### *Watershed Plan Implementation and Flow Achievement (2006-2-003)*

*C 488, L 05, PV, Sec 330*

Description: Funding is provided to implement locally-developed watershed plans. Implementation projects may include water storage, water conveyance and infrastructure improvements, water conservation, water metering, and lease or purchase of water rights.

	Reappropriation	Appropriation
State Building Construction Account - State	0	12,000,000

### Department of Ecology

#### *Wetland Mitigation Bank Demonstration -- Chehalis (2006-4-950)*

*C 488, L 05, PV, Sec 331*

Description: This project funds a wetland mitigation banking demonstration project with the Port of Chehalis.

	Reappropriation	Appropriation
State Building Construction Account - State	0	100,000

### Department of Ecology

#### *Columbia River Initiative (2006-2-010)*

*C 488, L 05, PV, Sec 332*

Description: Funding is provided for a new water resources management program for the Columbia River.

	Reappropriation	Appropriation
State Building Construction Account - State	0	16,000,000

Comments: A proviso requires \$6 million of the appropriation be used for feasibility studies related to off-mainstem storage projects and impacts of changing operations at the Potholes Reservoir, and grant funding for the purchase and installation of water measuring devices. Of the amount appropriated in this section, \$10 million may not be spent until legislation is enacted that establishes policy requirements for a new water resource and water rights management program for the Columbia River mainstem.

## 2005-07 Capital Budget Project Descriptions

### State Parks and Recreation Commission

#### *Donation for Construction of Cama Beach State Park (2006-2-853)*

*C 488, L 05, PV, Sec 345*

Description: Funding is provided for Cama Beach State Park development.

	Reappropriation	Appropriation
Parks Renewal and Stewardship Account - Local	0	1,916,036

Comments: A proviso requires the Commission to provide an update to the "project request report" dated September 2004 on the status of the Cama Beach State Park development before allotments are made and provide project status reports to the Office of Financial Management and the Legislature every six months.

### State Parks and Recreation Commission

#### *Beacon Rock - Pierce Trust (2006-1-030)*

*C 488, L 05, PV, Sec 346*

Description: Funding is provided solely for improvements to the group camp at Beacon Rock State Park.

	Reappropriation	Appropriation
Parks Renewal and Stewardship Account - Local	0	350,000

Comments: A local group contributes annually into a trust to be used for development at Beacon Rock State Park. The trust amount has reached a level where sufficient funds exist to make substantial improvements to the group camp, including new buildings and site work.

### State Parks and Recreation Commission

#### *Cama Beach - New Destinations (2006-2-011)*

*C 488, L 05, PV, Sec 347*

Description: Funding is provided for the design, permitting, and construction (phase 3) of the administrative complex, maintenance shop, and storage facility. The completion of this phase will enable the agency to open this Cama Beach State Park by spring 2006. The final phase, including the day use area, trails, interpretative material, and walk-in camping, will be designed but not constructed until additional funding is received.

	Reappropriation	Appropriation
State Building Construction Account - State	0	2,820,000

### State Parks and Recreation Commission

#### *Coastal Parks - Renewed Traditions (2006-2-012)*

*C 488, L 05, PV, Sec 348*

Description: Funding is provided for renovation projects to renew and refresh Cape Disappointment and Belfair State Parks.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,000,000

### State Parks and Recreation Commission

#### *Hoko River Initial Property Development (2006-2-850)*

*C 488, L 05, PV, Sec 349*

Description: Funding is provided for initial property development at Hoko River.

	Reappropriation	Appropriation
State Building Construction Account - State	0	100,000

### State Parks and Recreation Commission

#### *Cowan Barn and House (2006-2-851)*

*C 488, L 05, PV, Sec 350*

Description: Funding is provided for improvements to the Cowan barn and house.

	Reappropriation	Appropriation
State Building Construction Account - State	0	350,000

## 2005-07 Capital Budget Project Descriptions

### State Parks and Recreation Commission

#### *Deception Pass - Renewed Traditions (2006-2-013)*

*C 488, L 05, PV, Sec 351*

Description: Funding is provided for power, water, and road access upgrades within the old RV park located on the recently-acquired Sunrise Resort property at Deception Pass State Park.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,000,000

### State Parks and Recreation Commission

#### *Emergency and Unforeseen Needs (2006-1-024)*

*C 488, L 05, PV, Sec 352*

Description: Funding is provided to correct unanticipated health, safety, and welfare needs at state parks throughout the state, including minor capital emergency projects that arise during the biennium. Funding is not intended to be used for routine maintenance.

	Reappropriation	Appropriation
State Building Construction Account - State	0	500,000

### State Parks and Recreation Commission

#### *Facility Preservation - Facilities (2006-1-004)*

*C 488, L 05, PV, Sec 353*

Description: Funding is provided for repairs and upgrades to state parks utility systems, buildings, and infrastructure, including the city of Bellevue's acquisition of parcels between Meydenbauer Beach Park and the city-owned marina.

	Reappropriation	Appropriation
State Building Construction Account - State	0	16,750,000

Comments: A proviso requires: (1) Up to \$2,000,000 may be used toward deferred maintenance projects after the reappropriation in project 2004-1-001 has been expended. A list will be provided to the Office of Financial Management before funds from this project will be allotted for deferred maintenance; (2) \$600,000 of the appropriation is provided solely to replace the wastewater system at Dosewallips State Park; (3) the amount provided in this section is sufficient to repair or replace the washed-out bridge on the perimeter trail at Dash Point State Park; and (4) \$750,000 of the appropriation is provided solely for the city of Bellevue's acquisition of parcels between Meydenbauer Beach Park and the city-owned marina.

### State Parks and Recreation Commission

#### *Federal Authority (2006-2-021)*

*C 488, L 05, PV, Sec 354*

Description: Appropriation authority is provided to the Commission to receive grants from federal agencies to construct or assist in the construction or renovation of park facilities.

	Reappropriation	Appropriation
General Fund - Federal	0	500,000

### State Parks and Recreation Commission

#### *Fort Worden - Facilities (2006-1-003)*

*C 488, L 05, PV, Sec 355*

Description: Funding is provided to continue rehabilitation of historic buildings and structures within Fort Worden State Park.

	Reappropriation	Appropriation
State Building Construction Account - State	0	2,000,000

### State Parks and Recreation Commission

#### *Historic Stewardship - Stewardship (2006-1-002)*

*C 488, L 05, PV, Sec 356*

Description: The Washington State Parks and Recreation Commission manages the largest collection of historic structures in the state. This project continues the Commission's efforts to protect these historic resources and make them available for public education and enjoyment.

	Reappropriation	Appropriation
State Building Construction Account - State	0	2,015,000

## 2005-07 Capital Budget Project Descriptions

### State Parks and Recreation Commission

#### *Ice Age Floods - Cherished Resources (2006-2-014)*

*C 488, L 05, PV, Sec 357*

Description: The "Ice Age Floods National Geological Trail" will be a network of marked touring routes extending across parts of Montana, Idaho, Washington, and Oregon, with several special interpretive centers located across the region. Funding is provided to create interpretive themes and media for appropriate sites along the route of the Ice Age Floods (from Spokane to Cape Disappointment) and reconstruction of some sites so that visitors can view the Ice Age Floods landscapes.

	Reappropriation	Appropriation
State Building Construction Account - State	0	300,000

### State Parks and Recreation Commission

#### *Local Authority (2006-2-022)*

*C 488, L 05, PV, Sec 358*

Description: Appropriation authority is provided to the Commission to receive grants from private partners and citizens to construct or assist in the construction or renovation of park facilities.

	Reappropriation	Appropriation
Parks Renewal and Stewardship Account - Local	0	500,000

### State Parks and Recreation Commission

#### *Natural Resources - Stewardship (2006-1-001)*

*C 488, L 05, PV, Sec 359*

Description: Funding is provided for projects related to stewardship of natural resources within the state park system. This project includes bridge replacement and improvements to park streams that have been determined to block or impede passage of threatened or endangered species of fish.

	Reappropriation	Appropriation
State Building Construction Account - State	0	860,000

### State Parks and Recreation Commission

#### *Parkland Acquisition Account (2006-2-020)*

*C 488, L 05, PV, Sec 360*

Description: Appropriation authority is provided to purchase new state park properties from accumulated deposits into the Park Land Acquisition Account (PLAA).

	Reappropriation	Appropriation
Parkland Acquisition Account - State	0	4,000,000

Comments: Proceeds from the sale of state park lands are deposited into the PLAA to be used for the purchase of new state park properties. The State Parks and Recreation Commission anticipates selling some properties during the 2005-07 biennium in accordance with public review and Commission action and purchase other yet-to-be-determined properties more appropriate for state park purposes.

### State Parks and Recreation Commission

#### *Rocky Reach - Chelan County Public Utility District (2006-1-023)*

*C 488, L 05, PV, Sec 361*

Description: Appropriation authority is provided for the Commission to receive a grant from the Chelan County PUD to construct and surface the northern mile of Rocky Reach Trail and partially fund installation of signs, interpretive panels, and bridges related to the 5.1 mile project.

	Reappropriation	Appropriation
Parks Renewal and Stewardship Account - Local	0	500,000

## 2005-07 Capital Budget Project Descriptions

### State Parks and Recreation Commission

#### *Statewide Boat Pumpout - Federal Clean Vessel Act (2006-4-018)*

*C 488, L 05, PV, Sec 362*

Description: Appropriation authority is provided to the Clean Vessels Program to distribute federal funds to public and private marinas in an effort to prevent disposal of recreational boat sewage into public waters.

	Reappropriation	Appropriation
General Fund - Federal	0	1,000,000

### State Parks and Recreation Commission

#### *Trails (2006-2-017)*

*C 488, L 05, PV, Sec 363*

Description: Funds are provided for improvements and additions to the state park trail system.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,000,000

Comments: A proviso requires that \$150,000 of the appropriation be used for the development of the North Creek Trail in the city of Mill Creek.

### State Parks and Recreation Commission

#### *Southeast Washington Parks (2006-2-852)*

*C 488, L 05, PV, Sec 364*

Description: Funding is provided to evaluate (including obtaining public input) the initial development of one or two parks in southeastern Washington which have regional and/or statewide significance.

	Reappropriation	Appropriation
State Building Construction Account - State	0	250,000

### State Parks and Recreation Commission

#### *Park Development (2006-1-950)*

*C 488, L 05, PV, Sec 365*

Description: Funding is provided for three projects: (1) new park development - Phase 1 at Nisqually-Mashel in the amount of \$500,000. Phase 1 development includes determining the long-term park zoning, designing of park amenities and services, obtaining site permits, and addressing initial construction development issues such as clearing and grading; (2) initial property development at Sequim Bay - Miller Peninsula in the amount of \$150,000; and (3) construction of a pedestrian/emergency vehicle bridge to provide beach access at Connor Creek in the amount of \$250,000.

	Reappropriation	Appropriation
State Building Construction Account - State	0	900,000

### State Parks and Recreation Commission

#### *Revenue Creation - Financial Strategy (2006-2-010)*

*C 488, L 05, PV, Sec 366*

Description: Funding is provided for revenue-generating projects. Projects include infrastructure improvements, fee collection facilities, campground expansion, and site preparation for cabins and yurts.

	Reappropriation	Appropriation
State Building Construction Account - State	0	2,100,000

### Interagency Committee for Outdoor Recreation

#### *Aquatic Lands Enhancement Account (2006-4-018)*

*C 488, L 05, PV, Sec 394*

Description: Funds are provided for grants to local governments, tribes, and state agencies for the acquisition, restoration, or improvement of aquatic lands for public purposes, and for providing and improving public access to aquatic lands and associated waters.

	Reappropriation	Appropriation
Aquatic Lands Enhancement Account - State	0	5,024,500

Comments: LEAP Capital Document No. 2005-15 on page 504 is the specific list of projects adopted by the Legislature.

## 2005-07 Capital Budget Project Descriptions

### Interagency Committee for Outdoor Recreation

#### *Boating Facilities Program (BFP) (2006-4-003)*

*C 488, L 05, PV, Sec 395*

Description: This program acquires, develops, and renovates areas for motorized recreational boating facilities on fresh and salt water. Both shoreline and boating-related upland projects are eligible for consideration in this program and includes boat launch ramps, transient moorage, and support facilities.

	Reappropriation	Appropriation
Recreation Resources Account - State	0	8,350,000

### Interagency Committee for Outdoor Recreation

#### *Boating Infrastructure Grant (BIG) (2006-4-009)*

*C 488, L 05, PV, Sec 396*

Description: The BIG Program provides federal grants to counties, cities and towns, state agencies, port districts, tribal governments, private marinas with facilities open to the general public, and nonprofit organizations for facilities providing services to recreational motorboats 26 feet and larger.

	Reappropriation	Appropriation
General Fund - Federal	0	200,000

### Interagency Committee for Outdoor Recreation

#### *Firearm & Archery Range Program (FARP) (2006-4-006)*

*C 488, L 05, PV, Sec 397*

Description: Funding is provided for grants to local governments, state agencies, and nonprofit organizations to acquire, develop, and renovate public and private nonprofit firearm and archery training, practice, and recreation facilities.

	Reappropriation	Appropriation
Firearms Range Account - State	0	222,300

### Interagency Committee for Outdoor Recreation

#### *Family Forest Fish Passage Program (2006-4-011)*

*C 488, L 05, PV, Sec 398*

Description: The Family Forest Fish Passage Program provides grants to family forest owners to pay for the replacement of fish migration blockages on privately-owned family forest land. Replacement of these blockages is required by the Forests and Fish Act.

	Reappropriation	Appropriation
State Building Construction Account - State	0	4,150,000

### Interagency Committee for Outdoor Recreation

#### *Improve Hatchery Management (2006-4-010)*

*C 488, L 05, PV, Sec 399*

Description: This federal program provides funding for the development of guidelines for hatchery management that will directly support fisheries, assist with the recovery of natural stocks, and minimize the potentially negative effects of hatchery programs upon naturally spawning populations.

	Reappropriation	Appropriation
General Fund - Federal	0	6,000,000

### Interagency Committee for Outdoor Recreation

#### *Land & Water Conservation Fund (LWCF) (2006-4-007)*

*C 488, L 05, PV, Sec 400*

Description: Funding is provided for grants to local governments, park districts, port districts, tribal governments, and state agencies to assist in preserving, developing, and assuring recreation facilities.

	Reappropriation	Appropriation
General Fund - Federal	0	4,500,000

## 2005-07 Capital Budget Project Descriptions

### Interagency Committee for Outdoor Recreation

#### *Nonhighway & Off-Road Vehicle Program (NOVA) (2006-4-004)*

*C 488, L 05, PV, Sec 401*

Description: Funding is provided for grants to local governments, tribal governments, and state agencies to develop and manage recreation opportunities for off-road vehicles, hikers, equestrians, bicyclists, and other users of nonhighway roads.

	Reappropriation	Appropriation
NOVA Program Account - State	0	7,579,000

### Interagency Committee for Outdoor Recreation

#### *National Recreation Trails Program (NRTP) (2006-4-008)*

*C 488, L 05, PV, Sec 402*

Description: NRTP provides federal grants to nonprofit organizations, municipal subdivisions (cities, towns, counties, port districts, park and recreation districts, and school districts), tribal governments, state agencies, and federal agencies (Forest Service, Park Service, etc.) to develop or maintain recreational trails and trailside or trailhead facilities.

	Reappropriation	Appropriation
General Fund - Federal	0	2,350,000

### Interagency Committee for Outdoor Recreation

#### *Salmon Recovery Fund Board Programs (SRFB) (2006-4-001)*

*C 488, L 05, PV, Sec 403*

Description: Funding is provided for grants to local government subdivisions (cities, towns, counties, port districts, park and recreation districts, conservation districts, and school districts), tribal governments, private landowners, and state agencies for salmon habitat protection and restoration projects and related programs and activities.

	Reappropriation	Appropriation
General Fund - Federal	0	44,000,000
State Building Construction Account - State	0	18,000,000
<b>Total</b>	<b>0</b>	<b>62,000,000</b>

### Interagency Committee for Outdoor Recreation

#### *Washington Wildlife & Recreation Program (WWRP) (2006-4-002)*

*C 488, L 05, PV, Sec 404*

Description: This program provides grants to local governments and state agencies to acquire and develop local and state parks, water access, trails, critical wildlife habitat, natural areas, and urban wildlife habitat.

	Reappropriation	Appropriation
Outdoor Recreation Account - State	0	25,000,000
Habitat Conservation Account - State	0	25,000,000
<b>Total</b>	<b>0</b>	<b>50,000,000</b>

Comments: LEAP Capital Document No. 2005-14 on page 500 is the specific list of projects adopted by the Legislature.

### Interagency Committee for Outdoor Recreation

#### *Consolidate Salmon & Watershed Data - Pilot (2006-2-950)*

*C 488, L 05, PV, Sec 405*

Description: Funding is provided for the Conservation Commission to test the effectiveness of a web-based, single repository with mapping capabilities to monitor and manage habitat projects developed by conservation districts. The project will also demonstrate the effectiveness of using hand-held data collection devices by the departments of Ecology, Natural Resources, and Fish and Wildlife within a single water basin.

	Reappropriation	Appropriation
Water Quality Account - State	0	500,000

## 2005-07 Capital Budget Project Descriptions

### State Conservation Commission

#### *Conservation Reserve Enhancement Program (2006-4-001)*

*C 488, L 05, PV, Sec 407*

Description: Funding is provided for the Conservation Reserve Enhancement Program (CREP) to remove livestock and agricultural activities from the riparian area of salmon-bearing streams and plant these areas with native trees and shrubs.

	Reappropriation	Appropriation
State Building Construction Account - State	0	2,000,000

Comments: A proviso requires that the total cumulative dollar value of state CREP grant obligations incurred by the Conservation Commission and conservation districts shall not exceed \$20 million, as provided in the CREP agreement between the United States Department of Agriculture, Commodity Credit Corporation, and the state of Washington, executed on October 19, 1998, and subsequent amendments.

### State Conservation Commission

#### *Conservation Reserve Enhancement Program - Loans (2006-4-004)*

*C 488, L 05, PV, Sec 408*

Description: The Conservation Commission makes loans to landowners to cover costs associated with installation of riparian buffers. The loans are repaid when the landowners are reimbursed by the Farm Service Agency. Funding is provided for loans under CREP and the Continuous Conservation Reserve Program.

	Reappropriation	Appropriation
Conservation Assistance Revolving Account - State	0	1,000,000

### State Conservation Commission

#### *Puget Sound District Grants (2006-4-003)*

*C 488, L 05, PV, Sec 410*

Description: Funding is provided for the Puget Sound District Grants Program to provide resources through conservation districts to help implement projects that meet the goals and strategies of the Puget Sound Water Quality Management Plan.

	Reappropriation	Appropriation
Water Quality Account - State	0	840,000

### State Conservation Commission

#### *Water Quality Grants Program (2006-4-007)*

*C 488, L 05, PV, Sec 412*

Description: Funding is provided for the water quality grants program to provide private landowners with technical assistance and cost share dollars to fix current and potential agricultural nonpoint water quality problems.

	Reappropriation	Appropriation
State Building Construction Account - State	0	500,000
Water Quality Account - State	0	3,000,000
<b>Total</b>	<b>0</b>	<b>3,500,000</b>

### State Conservation Commission

#### *Livestock Water Quality - Landowner Cost Share (2006-4-006)*

*C 488, L 05, PV, Sec 413*

Description: Funding is provided to the Livestock Water Quality Landowner Cost Share Program to provide financial assistance to landowners who correct current operations and eliminate future agricultural water quality problems resulting from livestock operations.

	Reappropriation	Appropriation
Water Quality Account - State	0	2,500,000

## 2005-07 Capital Budget Project Descriptions

### State Conservation Commission

#### *Skokomish Anaerobic Digester (2006-4-009)*

*C 488, L 05, PV, Sec 414*

Description: Funding is provided for a grant to the Mason Conservation District for construction of an anaerobic digester in the Skokomish River watershed.

	Reappropriation	Appropriation
State Building Construction Account - State	0	560,000

Comments: A proviso requires that up to \$50,000 of this amount may be spent on completing design concepts and feasibility analysis. The remaining funds shall be allotted only after the following has occurred: (1) Mason Conservation District secures non-state matching funds or in-kind contributions of at least 25 percent of the total project cost; (2) a feasibility study is completed and submitted to the Puget Sound Action Team and the State Conservation Commission; and (3) the Puget Sound Action Team and the Conservation Commission approve the project proposal.

### State Conservation Commission

#### *Bi-State Habitat Conservation Plan (2006-1-951)*

*C 488, L 05, PV, Sec 415*

Description: Funding is provided for the Walla Walla bi-state habitat conservation planning effort to address habitat enhancement and endangered species protection across the Walla Walla watershed in concert with leaders and representatives of local and tribal governments, the watershed planning unit, conservation districts, environmentalists, and citizen landowners.

	Reappropriation	Appropriation
State Building Construction Account - State	0	150,000

### Department of Fish and Wildlife

#### *Facility, Infrastructure, Lands and Access Condition Improvements (2006-1-002)*

*C 488, L 05, PV, Sec 425*

Description: Funding is provided for emergency repairs, infrastructure preservation, facilities renovation, wildlife area renovation, recreational access redevelopment, bridge upgrades, dam and dike preservation, statewide fencing, and game farm improvements.

	Reappropriation	Appropriation
General Fund - Federal	0	650,000
State Building Construction Account - State	0	6,457,000
<b>Total</b>	<b>0</b>	<b>7,107,000</b>

Comments: The Governor vetoed a proviso that prohibited funds from being used for the development of a new public boat launch access facility at Lake Tahuyeh in Kitsap County.

### Department of Fish and Wildlife

#### *Fish and Wildlife Opportunity Improvements (2006-2-004)*

*C 488, L 05, PV, Sec 426*

Description: Funding is provided for fish and wildlife opportunity improvements which include watchable wildlife opportunity improvements, recreational access replacement, warm water game fish facilities, migratory waterfowl habitat acquisition and development, and clam and oyster seed.

	Reappropriation	Appropriation
Aquatic Lands Enhancement Account - State	0	300,000
State Building Construction Account - State	0	500,000
Warm Water Game Fish Account - State	0	500,000
Wildlife Account - State	0	1,500,000
<b>Total</b>	<b>0</b>	<b>2,800,000</b>

Comments: A proviso requires that expenditures from the State Wildlife Account shall only be made to the extent funds are available in the account and will not result in a reduction to other programs or activities. The Governor vetoed a duplicate proviso within the same capital budget section.

## 2005-07 Capital Budget Project Descriptions

### Department of Fish and Wildlife

#### *Fish and Wildlife Population and Habitat Protection (2006-1-003)*

*C 488, L 05, PV, Sec 427*

Description: Funding is provided for agency lands fish passage and screening improvement projects, forest and fish road upgrades, private lands fish passage and screening improvements, critical habitat protection, upland wildlife habitat, crop and orchard protection, and elk damage.

	Reappropriation	Appropriation
General Fund - Federal	0	2,830,000
General Fund - Local	0	3,500,000
State Building Construction Account - State	0	500,000
Wildlife Account - State	0	600,000
<b>Total</b>	<b>0</b>	<b>7,430,000</b>

Comments: A proviso requires that expenditures from the State Wildlife Account shall only be made to the extent funds are available in the account and will not result in a reduction to other programs or activities. The Governor vetoed a duplicate proviso within the same capital budget section.

### Department of Fish and Wildlife

#### *Hatchery Reform, Retrofits, and Condition Improvement (2006-1-001)*

*C 488, L 05, PV, Sec 428*

Description: Funding is provided to allow for the design and construction of major renovations; pollution abatement ponds/venturi cleaning systems/constructed wetlands; hatchery adult fish passage improvements; hatchery infrastructure/facility renovation; hatchery discharge corrections; hatchery fish passage and screen compliance; and critical salmon recovery actions.

	Reappropriation	Appropriation
General Fund - Federal	0	6,000,000
General Fund - Local	0	1,500,000
Recreational Fisheries Enhancement - State	0	400,000
State Building Construction Account - State	0	7,350,000
<b>Total</b>	<b>0</b>	<b>15,250,000</b>

Comments: A proviso requires that \$700,000 of the State Building Construction Account appropriation be used for improvements at the Columbia Springs Environmental Education Center in Vancouver, Washington. In addition, \$380,000 of the State Building Construction Account appropriation is provided to implement a pollution abatement pond and fish passage corrections or improvements at the Hoodspport hatchery.

### Department of Fish and Wildlife

#### *Internal and External Partnership Improvements (2006-1-005)*

*C 488, L 05, PV, Sec 429*

Description: Funding is provided for mitigation work with external and internal partners. Projects include general mitigation projects using dedicated funds and Columbia River wildlife mitigation.

	Reappropriation	Appropriation
General Fund - Federal	0	10,000,000
General Fund - Local	0	3,000,000
Special Wildlife Account - State	0	100,000
Special Wildlife Account - Federal	0	400,000
Special Wildlife Account - Local	0	700,000
<b>Total</b>	<b>0</b>	<b>14,200,000</b>

## 2005-07 Capital Budget Project Descriptions

### Department of Fish and Wildlife

#### *Sustainability & Department of Fish & Wildlife Energy Savings (2006-1-009)*

*C 488, L 05, PV, Sec 430*

Description: Funding is provided to address the sustainable use of energy at various Department-owned facilities and to design and construct new and major renovation projects which meet the Leadership in Energy and Environmental Design silver standard.

	Reappropriation	Appropriation
State Building Construction Account - State	0	500,000

### Department of Fish and Wildlife

#### *Pollution Abatement Study (2006-2-013)*

*C 488, L 05, PV, Sec 432*

Description: Funding is provided for design and permitting as necessary to develop cost estimates for a pollution abatement system at the Hoodspout hatchery.

	Reappropriation	Appropriation
State Building Construction Account - State	0	100,000

### Department of Fish and Wildlife

#### *Wind Power Mitigation (2006-2-850)*

*C 488, L 05, PV, Sec 433*

Description: Funding is provided to support the development and implementation of a wind power alternative mitigation pilot program to maximize the habitat value of mitigation funds and streamline the mitigation process for wind power projects. The program will combine the acquisition of strategically-important habitat by the Department with annual funding from wind developers for restoration, management, and monitoring of these critical habitat areas.

	Reappropriation	Appropriation
State Building Construction Account - State	0	500,000

### Department of Fish and Wildlife

#### *Hatchery and Fish Acclimation Studies (2006-1-952)*

*C 488, L 05, PV, Sec 434*

Description: Funding is provided for hatchery and fish acclimation studies related to the Deschutes Watershed and the lower Skagit River.

	Reappropriation	Appropriation
General Fund - Federal	0	500,000

### Department of Natural Resources

#### *Forest Legacy (2004-2-015)*

*C 488, L 05, PV, Sec 435*

Description: Funding is provided to acquire conservation easements on forest land.

	Reappropriation	Appropriation
General Fund - Federal	4,650,000	8,000,000

Comments: The Forest Legacy Program acquires development rights (conservation easements) from forest landowners who could develop their property for residential or commercial use. The program is funded by grants administered by the U.S. Forest Service.

### Department of Natural Resources

#### *Community and Technical College Trust Land Acquisition (2006-2-014)*

*C 488, L 05, PV, Sec 436*

Description: Funding is provided to acquire income-producing lands to benefit the Community and Technical College Forest Reserve Trust.

	Reappropriation	Appropriation
Comm/Tech College Forest Reserve Account - State	0	100,000

## 2005-07 Capital Budget Project Descriptions

### Department of Fish and Wildlife

#### *Dole Bee Be Property (2006-1-950)*

*C 488, L 05, PV, Sec 437*

Description: Funding in the amount of \$950,000 is provided for the Department to develop an interpretive nature trail, kiosk, and associated projects at the Bee Be Springs property. The remaining \$550,000 is provided to the Department for expenses related to cost sharing with the Chelan PUD for the development of an acclamation pond near the Chelan River.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,500,000

### Department of Natural Resources

#### *Molluscan Model and Monitoring (2006-2-851)*

*C 488, L 05, PV, Sec 439*

Description: Funding is provided to investigate the ecological role of bivalve filter-feeders (geoducks, oysters, and intertidal clams and mussels) and their interactions with water quality in Hood Canal. This includes surveying appropriate mollusk populations, modeling biological mechanisms for molluscan water filtration processes, and assessing and monitoring the impact of molluscan filtration on water and sediment quality.

	Reappropriation	Appropriation
Aquatic Lands Enhancement Account - State	0	200,500

### Department of Natural Resources

#### *Land Bank (2006-2-015)*

*C 488, L 05, PV, Sec 443*

Description: Funding is provided to the Land Bank, through which the Department will acquire desirable land, dispose of undesirable assets, and maintain or enhance the state trust land base.

	Reappropriation	Appropriation
Resource Management Cost Account - State	0	5,000,000

### Department of Natural Resources

#### *Minor Works - Preservation (2006-1-001)*

*C 488, L 05, PV, Sec 444*

Description: Funding is provided for minor works and preservation of existing Department-owned buildings and facilities.

	Reappropriation	Appropriation
Forest Development Account - State	0	224,000
Resource Management Cost Account - State	0	384,000
State Building Construction Account - State	0	144,000
Agricultural College Trust Management Account - State	0	48,000
<b>Total</b>	<b>0</b>	<b>800,000</b>

### Department of Natural Resources

#### *Minor Works - Programmatic (2006-2-002)*

*C 488, L 05, PV, Sec 445*

Description: Funding is provided to upgrade or purchase certain region facilities to meet expanding decentralized program needs.

	Reappropriation	Appropriation
Forest Development Account - State	0	112,000
Resource Management Cost Account - State	0	192,000
State Building Construction Account - State	0	447,000
Agricultural College Trust Management Account - State	0	24,000
<b>Total</b>	<b>0</b>	<b>775,000</b>

### Department of Natural Resources

#### *Natural Areas Facilities Preservation (2006-1-010)*

*C 488, L 05, PV, Sec 446*

Description: This project preserves facilities and infrastructure at Department-managed Natural Area Preserve and Natural Resource Conservation Areas.

	Reappropriation	Appropriation
State Building Construction Account - State	0	500,000

## 2005-07 Capital Budget Project Descriptions

### Department of Natural Resources

#### *Natural Resources Real Property Replacement (2006-2-013)*

*C 488, L 05, PV, Sec 447*

Description: Funding is provided to acquire replacement trust land.

	Reappropriation	Appropriation
Nat Res Real Property Replacement - State	0	30,000,000

Comments: Certain trust lands are not desirable for retention because of low revenue generation potential, environmental sensitivity, or other management factors. RCW 79.01.009 authorizes the Department to transfer these lands to public agencies, such as school districts and counties. Proceeds from the transfers are deposited in the Natural Resources Real Property Replacement Account and are used to acquire replacement trust property.

### Department of Natural Resources

#### *Recreation Facilities Preservation (2006-1-011)*

*C 488, L 05, PV, Sec 448*

Description: Funding is provided to repair and improve recreation facilities for public safety, Americans with Disabilities Act upgrades, environmental protection, and preservation of state-owned assets.

	Reappropriation	Appropriation
State Building Construction Account - State	0	865,000

### Department of Natural Resources

#### *Right of Way Acquisition (2006-2-006)*

*C 488, L 05, PV, Sec 449*

Description: Funding is provided to acquire right-of-way access to Department-managed lands.

	Reappropriation	Appropriation
Forest Development Account - State	0	250,000
Resource Management Cost Account - State	0	750,000
<b>Total</b>	<b>0</b>	<b>1,000,000</b>

### Department of Natural Resources

#### *Riparian Open Space Program (2006-2-018)*

*C 488, L 05, PV, Sec 450*

Description: Funding is provided for the Department to acquire, at the request of a landowner, fee title or a permanent conservation easement to productive forest land within a riparian (stream) channel migration zone.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,500,000

### Department of Natural Resources

#### *Small Timber Landowner (FREP) (2006-2-019)*

*C 488, L 05, PV, Sec 451*

Description: As part of the Forest Riparian Easement Program (FREP), funding is provided for the Department to purchase conservation easements along sensitive aquatic areas from small forest landowners willing to sell or donate such land .

	Reappropriation	Appropriation
State Building Construction Account - State	0	8,000,000

### Department of Natural Resources

#### *State Lands Maintenance (2006-1-004)*

*C 488, L 05, PV, Sec 452*

Description: This project consolidates five previously-funded capital projects into one request to more effectively manage proprietary assets held in trust by the Department of Natural Resources (DNR) for the benefit of public stakeholders.

	Reappropriation	Appropriation
Forest Development Account - State	0	225,000
Resource Management Cost Account - State	0	375,000
<b>Total</b>	<b>0</b>	<b>600,000</b>

## 2005-07 Capital Budget Project Descriptions

### Department of Natural Resources

#### *Statewide Aquatic Restoration Projects (2006-2-008)*

*C 488, L 05, PV, Sec 453*

Description: Funding is provided for aquatic restoration projects.

	Reappropriation	Appropriation
Aquatic Lands Enhancement Account - State	0	300,000
State Building Construction Account - State	0	150,000
<b>Total</b>	<b>0</b>	<b>450,000</b>

### Department of Natural Resources

#### *Trust Land Transfer (2006-2-012)*

*C 488, L 05, PV, Sec 454*

Description: Funding is provided to purchase or lease identified trust lands for transfer to local governments, the State Parks and Recreation Commission, or to DNR as natural or wildlife areas, parks, recreation, or open space.

	Reappropriation	Appropriation
Nat Res Real Property Replacement - State	0	11,870,000
State Building Construction Account - State	0	61,610,000
<b>Total</b>	<b>0</b>	<b>73,480,000</b>

Comments: LEAP Capital Document No. 2005-17 on page 503 is the specific list of projects adopted by the Legislature. The Department is to execute these trust land transfers so that 80 percent of the State Building Construction Account appropriation is deposited into the Common School Construction Account. A proviso authorizes the Department to execute leases for an initial term not to exceed 50 years for three island properties, including Smugglers Cove, Cultus Bay, and Strawberry Point. These leases may be renewed for an additional 30-year period and are not subject to the 80:20 ratio of timber value to land value required for the program.

### Department of Natural Resources

#### *Wetland Grants (2006-2-017)*

*C 488, L 05, PV, Sec 455*

Description: Funding is provided to acquire wetlands as Natural Area Preserves (NAPs) and Natural Resources Conservation Areas (NRCAs).

	Reappropriation	Appropriation
General Fund - Federal	0	1,500,000

Comments: The Wetlands Conservation Program acquires wetlands to add to existing natural areas managed by the Department. The Department has received federal funds through competitive processes under the North American Wetlands Conservation Act and the National Coastal Wetlands Conservation Act.

### Department of Natural Resources

#### *RMAP Compliance: Natural Areas and Recreation (2006-2-003)*

*C 488, L 05, PV, Sec 457*

Description: This project funds road maintenance and abandonment plan (RMAP) work at Department-managed NRCAs, NAP sites, and recreational facilities.

	Reappropriation	Appropriation
State Building Construction Account - State	0	700,000

### Department of Agriculture

#### *Fair Improvements (2006-4-850)*

*C 488, L 05, PV, Sec 460*

Description: Funding is provided for the Department of Agriculture to make grants to agricultural fairs and youth shows for health and safety improvements.

	Reappropriation	Appropriation
State Building Construction Account - State	0	200,000

## 2005-07 Capital Budget Project Descriptions

### Department of Agriculture

#### *Hop Initiative (2006-1-951)*

*C 488, L 05, PV, Sec 461*

Description: Funding is provided to the Department of Agriculture for research and development of new hop harvesting technologies and associated projects.

	Reappropriation	Appropriation
State Building Construction Account - State	0	500,000

### Washington State Patrol

#### *Minor Work Projects (2006-1-001)*

*C 488, L 05, PV, Sec 501*

Description: Funding is provided for asset preservation at the North Bend Fire Training Academy.

	Reappropriation	Appropriation
State Building Construction Account - State	0	495,000

### State Board of Education

#### *School Construction Assistance Program (2006-4-100)*

*C 488, L 05, PV, Sec 605*

Description: Funding is provided for state matching grants to local school districts for construction and modernization of school facilities.

	Reappropriation	Appropriation
State Building Construction Account - State	0	130,200,000
Common School Construction Account - State	0	474,853,000
<b>Total</b>	<b>0</b>	<b>605,053,000</b>

Comments: A total of \$605.1 million was appropriated for K-12 construction assistance grants. This amount includes an additional \$156.2 million for: (1) an area cost allowance enhancement to the current matching formula to help offset the difference between actual and state formula construction costs of schools; (2) an increase in the amount of funded square feet per student at all grade levels; and (3) an increase in the amount paid for modernization projects. Also included in this amount is \$14.6 million for design, new construction, and small maintenance projects and equipment replacement at the ten vocational Skills Centers throughout the state.

The Common School Construction Fund receives revenue from a variety of sources. The following revenue streams are expected to be deposited into the fund to support the 2005-07 biennium school construction assistance grants appropriation: \$115.3 million from timber trust revenues; \$99.7 million from the Education Construction Account; \$49.7 million of state bonds is provided through the Trust Land Transfer Program; \$30 million from Education Savings Account transfers that are derived from state agency under-expenditures; and \$14.2 million from interest earnings, federal funds, and other transfers. In addition, the Common School Construction Fund is augmented by an additional \$130.2 million appropriation of state bond funds.

### State Board of Education

#### *Environmental Learning Centers (2006-2-951)*

*C 488, L 05, PV, Sec 606*

Description: Funding is provided for capital projects at environmental learning centers.

	Reappropriation	Appropriation
State Building Construction Account - State	0	2,350,000

Comments: Of the amount appropriated, \$1,950,000 is provided for capital projects at the Chewelah Peak Learning Center and \$400,000 is provided for capital projects at Camp Waskowitz Learning Center. The two learning centers are required to submit a budget plan to the State Board of Education and the appropriate fiscal committees of the Legislature for proposed expenditures.

## 2005-07 Capital Budget Project Descriptions

### State Board of Education

#### *Apple Award Construction Achievement Grants (2006-4-850)*

*C 488, L 05, PV, Sec 607*

Description: Funding is provided for Apple Awards for schools making significant performance increases.

	Reappropriation	Appropriation
Education Construction Account - State	0	500,000

Comments: Grants of \$25,000 are provided to public elementary schools whose students have shown the greatest combined average increase in the percentage of students meeting the fourth grade reading, mathematics, and writing standards on the Washington Assessment of Student Learning. The program shall be administered by the State Board of Education which shall determine categories for selection that provides geographic and school district size representation. The grants shall be used for capital construction purposes as determined by the students in the schools and approved by the district's school directors.

### State Board of Education

#### *Small Repair Grant Program (2006-2-952)*

*C 488, L 05, PV, Sec 608*

Description: Funding is provided for grants for small school facility repairs and renovations.

	Reappropriation	Appropriation
Education Construction Account - State	0	3,000,000

Comments: Of the amounts appropriated, \$2,370,000 is provided for non-recurring costs associated with urgent health and safety school facility repairs and renovations, \$269,000 is provided for roof repairs in the White Pass School District, \$100,000 is provided for drainage issues related to the freshman campus and Ferguson Creek in the Snohomish School District, and \$261,000 is provided for fire/alarm control panels and devices in the Vashon School District.

### State Board of Education

#### *High Performance Buildings (2006-4-852)*

*C 488, L 05, PV, Sec 609*

Description: Funds are provided for school districts constructing public schools according to high performance and sustainable building standards.

	Reappropriation	Appropriation
State Building Construction Account - State	0	6,500,000

Comments: For school districts that meet or exceed comprehensive design, construction, and operating standards for high performance and sustainable school buildings, no more than \$250,000 will be allotted for each elementary school built to high-performance standards, no more than \$350,000 will be allotted for each middle school built to high-performance standards, and no more than \$500,000 will be allotted to each high school built to high-performance standards. These levels may be modified, in a limited manner, if specific project conditions warrant and as determined by the Office of the Superintendent of Public Instruction.

### Public Schools

#### *State School Construction Assistance Program Administration (2006-2-001)*

*C 488, L 05, PV, Sec 610*

Description: This program manages the State Board of Education's School Construction Assistance Program.

	Reappropriation	Appropriation
Common School Construction Account - State	0	2,279,004

### State School for the Blind

#### *Campus Preservation (2006-1-003)*

*C 488, L 05, PV, Sec 612*

Description: Funding is provided for campus preservation projects to protect the school's assets.

	Reappropriation	Appropriation
State Building Construction Account - State	0	700,000

## 2005-07 Capital Budget Project Descriptions

### State School for the Deaf

#### *Omnibus Minor Works - Preservation (2006-1-002)*

*C 488, L 05, PV, Sec 613*

Description: Funding is provided for minor works projects necessary to maintain the integrity of state assets.

	Reappropriation	Appropriation
State Building Construction Account - State	0	200,000

### State School for the Deaf

#### *Omnibus Minor Works - Safety (2006-1-001)*

*C 488, L 05, PV, Sec 614*

Description: Funding is provided for omnibus minor works projects necessary to maintain the safety of students, staff, and visitors.

	Reappropriation	Appropriation
State Building Construction Account - State	0	800,816

### Higher Education Coordinating Board

#### *Snohomish, Skagit, and Island County Needs Assessment (2006-2-850)*

*C 488, L 05, PV, Sec 615*

Description: Funding is provided for the Higher Education Coordinating Board (HECB) to assess the higher education needs in Snohomish, Skagit, and Island Counties and recommend to the Legislature solutions to the higher education needs.

	Reappropriation	Appropriation
Education Construction Account - State	0	500,000

Comments: The Governor vetoed Section 615(4) of Chapter 488, Laws of 2005, Partial Veto. The veto removed the requirement that the higher education advisory committee created pursuant to Chapter 496, Laws of 2005 (E2SSB 5441 - Studying Early Learning, K-12, and Higher Education) serve as a steering committee for the HECB in the conduct of the assessment.

### University of Washington

#### *UW Tacoma - Assembly Hall (2006-2-007)*

*C 488, L 05, PV, Sec 628*

Description: Funding is provided to fully renovate the University of Washington (UW) Tacoma Assembly Hall.

	Reappropriation	Appropriation
State Building Construction Account - State	0	7,500,000

Comments: The UW identifies no future operating impacts for this project.

### University of Washington

#### *Architecture Hall Renovation (2006-1-008)*

*C 488, L 05, PV, Sec 630*

Description: Construction funding is provided for renovation of Architecture Hall to address structural, seismic, life safety, accessibility, and other code deficiencies and to make improvements to the building enclosure (roof, windows, and brick veneer). The project will also upgrade all major building systems, including mechanical and electrical systems to improve performance and energy efficiency and upgrade telecommunications and interior finishes.

	Reappropriation	Appropriation
State Building Construction Account - State	0	21,850,000

Comments: The UW has identified operating impacts of 3.0 FTEs and \$646,000 for the 2005-07 biennium and 2.0 FTEs and \$442,413 for the 2007-09 biennium.

### University of Washington

#### *Clark Hall Renovation (2006-1-007)*

*C 488, L 05, PV, Sec 631*

Description: Predesign and design funding is provided for the Clark Hall renovation project. This project will correct seismic deficiencies, weatherproof and insulate the building exterior, replace all electrical, lighting, mechanical, and communications systems, upgrade windows and doors, and provide Americans with Disabilities Act (ADA) compliance improvements, including an elevator.

	Reappropriation	Appropriation
State Building Construction Account - State	0	2,500,000

Comments: The UW identifies no future operating impacts associated with this project.

## 2005-07 Capital Budget Project Descriptions

### University of Washington

#### *Guggenheim Hall Renovation (2006-1-006)*

*C 488, L 05, PV, Sec 632*

Description: Construction funding is provided for renovation to correct seismic deficiencies, install elevators, correct ADA access issues, as well as upgrade electrical, lighting, mechanical, plumbing, and communications systems.

	Reappropriation	Appropriation
State Building Construction Account - State	0	24,500,000

Comments: The UW has identified operating impacts of 4.0 FTEs and \$628,363 for the 2005-07 biennium and 2.0 FTEs and \$314,482 for the 2007-09 biennium

### University of Washington

#### *Health Sciences - H Wing (2006-1-001)*

*C 488, L 05, PV, Sec 633*

Description: Funding is provided to continue renovation work including additional mechanical system improvements, seismic corrections, energy improvements, and renovation of instructional and research space.

	Reappropriation	Appropriation
State Building Construction Account - State	0	5,000,000

Comments: The UW identifies no future operating impacts for this project.

### University of Washington

#### *Minor Works - Facility Preservation (2006-1-002)*

*C 488, L 05, PV, Sec 634*

Description: Funding is provided for a prioritized list of small capital modifications and improvements throughout the University to preserve the suitability of facilities for their current use.

	Reappropriation	Appropriation
UW Building Account - State	0	21,200,000

### University of Washington

#### *Minor Works - Health, Safety, and Code Requirements (2006-1-003)*

*C 488, L 05, PV, Sec 635*

Description: Funding is provided for a prioritized list of small capital improvements with the primary purpose of correcting facility or infrastructure deficiencies or conditions that adversely affect health and safety or are in violation of federal, state, or local codes.

	Reappropriation	Appropriation
UW Building Account - State	0	11,000,000

### University of Washington

#### *Minor Works - Infrastructure Preservation (2006-1-004)*

*C 488, L 05, PV, Sec 636*

Description: Funding is provided for a prioritized list of minor capital projects to renew, upgrade, protect, and preserve campus roads, surfaces, and structures for pedestrians and utilities external to state buildings throughout the campus.

	Reappropriation	Appropriation
UW Building Account - State	0	5,000,000

### University of Washington

#### *Infrastructure Savings (2006-1-751)*

*C 488, L 05, PV, Sec 637*

Description: Initial funding of \$2 is provided to establish a project for the transfer of savings from completed preservation and program projects to be used for infrastructure deficiencies or conditions having an adverse effect on current program use or those where modification will increase life expectancy for the infrastructure supporting a facility or can reduce system operating costs for the agency.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1
Gardner-Evans Higher Education Construction Acct - State	0	1
<b>Total</b>	<b>0</b>	<b>2</b>

## 2005-07 Capital Budget Project Descriptions

### University of Washington

#### *Preventive Facility Maintenance and Building System Repairs (2006-1-750)*

*C 488, L 05, PV, Sec 638*

Description: Omnibus funding is provided to maintain and repair state-owned University facilities housing educational and general programs of the institution to optimize environmental conditions for current occupants and extend the useful life of plant assets.

	Reappropriation	Appropriation
Education Construction Account - State	0	25,825,000

Comments: This omnibus capital project replaces a state general fund reduction in the 2005-07 operating budget base that historically has been available and spent on plant building and system maintenance.

### University of Washington

#### *Minor Works - Program (2006-2-009)*

*C 488, L 05, PV, Sec 639*

Description: Funding is provided for a prioritized list of small capital improvements and space modifications to facilities in response to program growth and change throughout the University.

	Reappropriation	Appropriation
State Building Construction Account - State	0	900,000
UW Building Account - State	0	3,800,000
<b>Total</b>	<b>0</b>	<b>4,700,000</b>

### University of Washington

#### *Savery Hall Renovation (2006-1-005)*

*C 488, L 05, PV, Sec 640*

Description: Predesign and design funding is provided for the renovation of Savery Hall. The project includes seismic strengthening to tie the two building components together. It will also include upgrades of all major building systems, accessibility corrections, additional seismic corrections, life and safety code improvements, asbestos abatement, and updated facilities for instruction and research programs.

	Reappropriation	Appropriation
State Building Construction Account - State	0	6,600,000

Comments: The UW identifies no future operating impacts for this project.

### University of Washington

#### *UW Playhouse Theater (2005-1-004)*

*C 488, L 05, PV, Sec 641*

Description: Funding is provided to design the renovation of the UW Playhouse Theater. The renovation includes correction of seismic deficiencies, repair of the building exterior, insulation, energy upgrade of doors and windows, replacement of electrical, lighting, mechanical, and communications systems, and accessibility improvements consistent with ADA.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,000,000

Comments: The UW identifies no future operating impacts for this project.

### Washington State University

#### *WSU Vancouver - Student Services Center (2000-2-905)*

*C 488, L 05, PV, Sec 644*

Description: Construction funding is provided for a new student services center at Washington State University (WSU) Vancouver.

	Reappropriation	Appropriation
State Building Construction Account - State	400,000	10,600,000

Comments: WSU has identified operating impacts for this project of 0.6 FTEs and \$94,000 for the 2005-07 biennium and 1.8 FTEs and \$282,000 for the 2007-09 biennium.

## 2005-07 Capital Budget Project Descriptions

### Washington State University

#### *WSU Spokane - Nursing Building at Riverpoint (2004-2-941)*

*C 488, L 05, PV, Sec 647*

Description: Funding is provided to construct a building to house the Intercollegiate College of Nursing (ICN) at the Riverpoint campus in Spokane.

	Reappropriation	Appropriation
State Building Construction Account - State	0	31,600,000
Gardner-Evans Higher Education Construction Acct - State	1,500,000	0
<b>Total</b>	<b>1,500,000</b>	<b>31,600,000</b>

Comments: Upon completion of the Riverpoint facility, the existing land and facilities housing the ICN adjacent to Spokane Falls Community College shall be transferred to the State Board for Community and Technical Colleges for use by community colleges of Spokane, District 17. WSU has identified operating impacts for this project of 3.3 FTEs and \$526,000 for the 2007-09 biennium.

### Washington State University

#### *WSU Tri-Cities - Bioproducts Facility (2004-2-940)*

*C 488, L 05, PV, Sec 648*

Description: State matching construction funding is provided to complete a \$26.4 million, 57,000 square-foot, bioproducts laboratory and instructional facility in partnership with Battelle Pacific Northwest Laboratories in Richland.

	Reappropriation	Appropriation
State Building Construction Account - State	0	13,100,000

Comments: The \$13.1 million appropriation from the State Building Construction Account is contingent on the commitment of at least \$10 million through a lease revenue structure secured by a state Certificate of Participation (COP). Battelle, which operates the Pacific Northwest National Laboratory for the U.S. Department of Energy, will provide lease payments to retire the debt service on the COP. WSU has identified operating impacts for this project of 5.8 FTEs and \$917,000 for the 2007-09 biennium.

### Washington State University

#### *Center for Precision Agriculture (2006-2-850)*

*C 488, L 05, PV, Sec 649*

Description: Funding is provided to expand the AgWeatherNet wireless network and weather stations and to construct a multi-purpose building in Prosser with office, meeting, laboratory, and shop facilities.

	Reappropriation	Appropriation
State Building Construction Account - State	0	2,800,000

Comments: WSU identifies operating impacts of \$7.81 per square foot for the 7,000 square foot building; \$8,000 in FY 2006 and \$55,000 in FY 2007.

### Washington State University

#### *Campus Infrastructure (2006-1-073)*

*C 488, L 05, PV, Sec 654*

Description: Funding is provided for a prioritized list of minor capital projects to renew, upgrade, protect, and preserve campus roads, surfaces, and structures for pedestrians and utilities external to state buildings throughout the campus.

	Reappropriation	Appropriation
State Building Construction Account - State	0	7,000,000

## 2005-07 Capital Budget Project Descriptions

### Washington State University

#### *Infrastructure Savings (2006-1-751)*

*C 488, L 05, PV, Sec 655*

Description: Initial funding of \$2 is provided to establish a project for the transfer of savings from completed preservation and program projects to be used for infrastructure deficiencies or conditions having an adverse effect on current program use or those where modification will increase life expectancy for the infrastructure supporting a facility or can reduce system operating costs for the agency.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1
Gardner-Evans Higher Education Construction Acct - State	0	1
<b>Total</b>	<b>0</b>	<b>2</b>

### Washington State University

#### *Preventive Facility Maintenance and Building System Repairs (2006-1-750)*

*C 488, L 05, PV, Sec 656*

Description: Omnibus funding is provided to maintain and repair state-owned University facilities housing educational and general programs of the institution to optimize environmental conditions for current occupants and extend the useful life of plant assets.

	Reappropriation	Appropriation
Education Construction Account - State	0	10,115,000

Comments: This omnibus capital project replaces a state general fund reduction in the 2005-07 biennium operating budget base that historically has been available and spent on plant building and system maintenance.

### Washington State University

#### *Equipment Omnibus (2006-2-003)*

*C 488, L 05, PV, Sec 657*

Description: Omnibus funding is provided for the purchase of equipment to improve, upgrade, or replace essential instructional and research apparatus throughout the University.

	Reappropriation	Appropriation
WSU Building Account - State	0	7,000,000

### Washington State University

#### *Minor Capital Improvements (MCI) (2006-2-002)*

*C 488, L 05, PV, Sec 658*

Description: Funding is provided to make improvements and modifications to facilities that provide significant programmatic and quality of life improvements to existing facilities.

	Reappropriation	Appropriation
WSU Building Account - State	0	6,000,000

### Washington State University

#### *Minor Works - Facility Preservation (2006-1-001)*

*C 488, L 05, PV, Sec 659*

Description: Funding is provided for a prioritized list of small capital modifications and improvements throughout the University to preserve the suitability of facilities for their current use.

	Reappropriation	Appropriation
State Building Construction Account - State	0	25,000,000
WSU Building Account - State	0	5,500,000
<b>Total</b>	<b>0</b>	<b>30,500,000</b>

### Washington State University

#### *Minor Works - Health, Safety, and Code (2006-1-002)*

*C 488, L 05, PV, Sec 660*

Description: Funding is provided for a prioritized list of small capital improvements with the primary purpose of correcting facility or infrastructure deficiencies or conditions that adversely affect health and safety or are in violation of federal, state, or local codes.

	Reappropriation	Appropriation
WSU Building Account - State	0	2,000,000

## 2005-07 Capital Budget Project Descriptions

### Washington State University

#### *WSU Vancouver: Applied Technology & Classroom Building (2006-2-950)*

*C 488, L 05, PV, Sec 661*

Description: Predesign funding is provided for the Applied Technology and Classroom Building at the WSU Vancouver campus.

	Reappropriation	Appropriation
State Building Construction Account - State	0	150,000

### Washington State University

#### *WSU Vancouver: Undergraduate Classroom Building (2006-2-951)*

*C 488, L 05, PV, Sec 662*

Description: Predesign and design funding is provided for a new undergraduate classroom building at the WSU Vancouver campus.

	Reappropriation	Appropriation
State Building Construction Account - State	0	3,650,000

### Eastern Washington University

#### *Cheney Hall Renovation (2006-1-703)*

*C 488, L 05, PV, Sec 666*

Description: Funding is provided to remodel Cheney Hall, including upgrade of the building interiors and systems and improvements to the efficiency of classroom, office, and academic space.

	Reappropriation	Appropriation
State Building Construction Account - State	0	2,002,000

Comments: Eastern Washington University (EWU) identifies no future operating impacts associated with this project.

### Eastern Washington University

#### *Hargreaves Hall Renovation (2006-1-701)*

*C 488, L 05, PV, Sec 667*

Description: Predesign and design funding is provided for renovation of Hargreaves Hall by increasing the efficiency of the existing space, improving access to technology, upgrading major systems, improving accessibility, and reducing operational costs.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,414,000

Comments: EWU identifies no operating impacts associated with this project.

### Eastern Washington University

#### *Minor Works - Facility Preservation (2006-1-710)*

*C 488, L 05, PV, Sec 673*

Description: Funding is provided for a prioritized list of small capital modifications and improvements throughout the University to preserve the suitability of facilities for their current use.

	Reappropriation	Appropriation
State Building Construction Account - State	0	8,000,000

### Eastern Washington University

#### *Minor Works - Health Safety and Code Compliance (2006-1-711)*

*C 488, L 05, PV, Sec 674*

Description: Funding is provided for a prioritized list of small capital improvements with the primary purpose of correcting facility or infrastructure deficiencies or conditions that adversely affect health and safety or are in violation of federal, state, or local codes.

	Reappropriation	Appropriation
State Building Construction Account - State	0	5,700,000

### Eastern Washington University

#### *Minor Works - Infrastructure Preservation (2006-1-712)*

*C 488, L 05, PV, Sec 675*

Description: Funding is provided for a prioritized list of minor capital projects to renew, upgrade, protect, and preserve campus roads, surfaces, and structures for pedestrians and utilities external to state buildings throughout the campus.

	Reappropriation	Appropriation
State Building Construction Account - State	0	4,000,000

## 2005-07 Capital Budget Project Descriptions

### Eastern Washington University

#### *Infrastructure Savings (2006-1-751)*

*C 488, L 05, PV, Sec 676*

Description: Initial funding of \$2 is provided to establish a project for the transfer of savings from completed preservation and program projects to be used for infrastructure deficiencies or conditions having an adverse effect on current program use or those where modification will increase life expectancy for the infrastructure supporting a facility or can reduce system operating costs for the agency.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1
Gardner-Evans Higher Education Construction Acct - State	0	1
<b>Total</b>	<b>0</b>	<b>2</b>

### Eastern Washington University

#### *Preventive Facility Maintenance and Building System Repairs (2006-1-750)*

*C 488, L 05, PV, Sec 677*

Description: Omnibus funding is provided to maintain and repair state-owned University facilities housing educational and general programs of the institution to optimize environmental conditions for current occupants and extend the useful life of plant assets.

	Reappropriation	Appropriation
Education Construction Account - State	0	2,217,000

Comments: This omnibus capital project replaces a state general fund reduction in the 2005-07 biennium operating budget base that historically has been available and spent on plant building and system maintenance.

### Eastern Washington University

#### *Minor Works Program (2006-2-006)*

*C 488, L 05, PV, Sec 678*

Description: Funding is provided for a prioritized list of small capital improvements and space modifications to facilities in response to program growth and change throughout the University.

	Reappropriation	Appropriation
State Building Construction Account - State	0	6,600,000
EWU Capital Projects Account - State	0	9,000,000
<b>Total</b>	<b>0</b>	<b>15,600,000</b>

### Central Washington University

#### *Combined Utilities (2006-1-007)*

*C 488, L 05, PV, Sec 687*

Description: This phase of a campus-wide utility upgrade will complete the Walnut Mall utility project.

	Reappropriation	Appropriation
State Building Construction Account - State	0	4,400,000

### Central Washington University

#### *Dean Hall Renovation (2006-1-004)*

*C 488, L 05, PV, Sec 688*

Description: Funding is provided for design of a remodel project that will decontaminate and renovate the former science building.

	Reappropriation	Appropriation
State Building Construction Account - State	0	2,200,000

Comments: Central Washington University (CWU) identifies no future operating impacts associated with this project.

### Central Washington University

#### *Minor Works - Facility Preservation (2006-1-003)*

*C 488, L 05, PV, Sec 689*

Description: Funding is provided for a prioritized list of small capital modifications and improvements throughout the University to preserve the suitability of facilities for their current use.

	Reappropriation	Appropriation
CWU Capital Projects Account - State	0	2,058,000

## 2005-07 Capital Budget Project Descriptions

### Central Washington University

#### *Minor Works - Health, Safety, & Code Compliance (2006-1-001)*

*C 488, L 05, PV, Sec 690*

Description: Funding is provided for a prioritized list of small capital improvements with the primary purpose of correcting facility or infrastructure deficiencies or conditions that adversely affect health and safety or are in violation of federal, state, or local codes.

	Reappropriation	Appropriation
CWU Capital Projects Account - State	0	800,000

### Central Washington University

#### *Minor Works - Infrastructure Preservation (2006-1-002)*

*C 488, L 05, PV, Sec 691*

Description: Funding is provided for a prioritized list of minor capital projects to renew, upgrade, protect, and preserve campus roads, surfaces, and structures for pedestrians and utilities external to state buildings throughout the campus.

	Reappropriation	Appropriation
CWU Capital Projects Account - State	0	1,100,000

### Central Washington University

#### *Infrastructure Savings (2006-1-751)*

*C 488, L 05, PV, Sec 692*

Description: Initial funding of \$2 is provided to establish a project for the transfer of savings from completed preservation and program projects to be used for infrastructure deficiencies or conditions having an adverse effect on current program use or those where modification will increase life expectancy for the infrastructure supporting a facility or can reduce system operating costs for the agency.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1
Gardner-Evans Higher Education Construction Acct - State	0	1
<b>Total</b>	<b>0</b>	<b>2</b>

### Central Washington University

#### *Preventive Facility Maintenance and Building System Repairs (2006-1-750)*

*C 488, L 05, PV, Sec 693*

Description: Omnibus funding is provided to maintain and repair state-owned University facilities housing educational and general programs to optimize environmental conditions for current occupants and extend the useful life of plant assets.

	Reappropriation	Appropriation
Education Construction Account - State	0	2,422,000

Comments: This omnibus capital project replaces a state general fund reduction in the 2005-07 biennium operating budget base that historically has been available and spent on plant building and system maintenance.

### Central Washington University

#### *Minor Works Program (2006-2-005)*

*C 488, L 05, PV, Sec 694*

Description: Funding is provided for a prioritized list of small capital improvements and space modifications to facilities in response to program growth and change throughout the University.

	Reappropriation	Appropriation
CWU Capital Projects Account - State	0	4,390,000

### Central Washington University

#### *Nicholson Pavilion Indoor Air/Asbestos (2006-1-008)*

*C 488, L 05, PV, Sec 695*

Description: Funding is provided to remove asbestos and modify locker room areas, upgrade the mechanical system and add air conditioning, rework the front entry, and add second floor office space above the entry.

	Reappropriation	Appropriation
State Building Construction Account - State	0	4,100,000

Comments: CWU identifies no future operating impacts associated with this project.

## 2005-07 Capital Budget Project Descriptions

### The Evergreen State College

#### *Daniel J Evans Building - Modernization (2004-2-006)*

*C 488, L 05, PV, Sec 697*

Description: Funding is provided to complete the second phase renovation of the Library Building to address seismic, mechanical, electrical, roof, conveyances, life safety, circulation, energy efficiency, security, and building efficiency issues.

	Reappropriation	Appropriation
Gardner-Evans Higher Education Construction Acct - State	15,500,000	22,250,000

Comments: The Evergreen State College (TESC) identifies no future operating impacts for this project.

### The Evergreen State College

#### *Health, Safety, & Code Requirements (2006-1-002)*

*C 488, L 05, PV, Sec 701*

Description: Funding is provided for a prioritized list of small capital improvements with the primary purpose of correcting facility or infrastructure deficiencies or conditions that adversely affect health and safety or are in violation of federal, state, or local codes.

	Reappropriation	Appropriation
TESC Capital Projects Account - State	0	2,000,000

### The Evergreen State College

#### *Infrastructure Preservation (2006-1-004)*

*C 488, L 05, PV, Sec 702*

Description: Funding is provided for a prioritized list of minor capital projects to renew, upgrade, protect, and preserve campus roads, surfaces, and structures for pedestrians and utilities external to state buildings throughout the campus.

	Reappropriation	Appropriation
TESC Capital Projects Account - State	0	1,000,000

### The Evergreen State College

#### *Infrastructure Savings (2006-1-751)*

*C 488, L 05, PV, Sec 703*

Description: Initial funding of \$2 is provided to establish a project for the transfer of savings from completed preservation and program projects to be used for infrastructure deficiencies or conditions having an adverse effect on current program use or those where modification will increase life expectancy for the infrastructure supporting a facility or can reduce system operating costs for the agency.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1
Gardner-Evans Higher Education Construction Acct - State	0	1
<b>Total</b>	<b>0</b>	<b>2</b>

### The Evergreen State College

#### *Preventive Facility Maintenance and Building System Repairs (2006-1-750)*

*C 488, L 05, PV, Sec 704*

Description: Omnibus funding is provided to maintain and repair state-owned University facilities housing educational and general programs of the institution to optimize environmental conditions for current occupants and extend the useful life of plant assets.

	Reappropriation	Appropriation
Education Construction Account - State	0	760,000

Comments: This omnibus capital project replaces a state general fund reduction in the 2005-07 biennium operating budget base that historically has been available and spent on plant building and system maintenance.

### The Evergreen State College

#### *Lab I First Floor Class/Laboratory Renovation (2006-2-001)*

*C 488, L 05, PV, Sec 705*

Description: Funding is provided to expand and renovate classroom laboratories, increasing capacity and access.

	Reappropriation	Appropriation
State Building Construction Account - State	0	3,100,000

Comments: TESC identifies no future operating impacts for this project.

## 2005-07 Capital Budget Project Descriptions

### The Evergreen State College

#### *Minor Works - Facility Preservation (2006-1-003)*

*C 488, L 05, PV, Sec 706*

Description: Funding is provided for a prioritized list of small capital modifications and improvements throughout the College to preserve the suitability of facilities for their current use.

	Reappropriation	Appropriation
TESC Capital Projects Account - State	0	4,000,000

### The Evergreen State College

#### *Minor Works Program (2006-2-005)*

*C 488, L 05, PV, Sec 707*

Description: Funding is provided for a prioritized list of small capital improvements and space modifications to facilities in response to program growth and change throughout the College.

	Reappropriation	Appropriation
TESC Capital Projects Account - State	0	500,000

### The Evergreen State College

#### *Prevention and Intervention Study to Stabilize Inmate Population (2006-2-952)*

*C 488, L 05, PV, Sec 708*

Description: Funding is provided for the Washington State Institute for Public Policy (WSIPP) to conduct a study of options to stabilize future prison populations.

	Reappropriation	Appropriation
Char/Ed/Penal/Reform/Institutions Account - State	0	50,000

### The Evergreen State College

#### *Schools for the Deaf & Blind Comparative Study (2006-2-951)*

*C 488, L 05, PV, Sec 709*

Description: Funding is provided for WSIPP to conduct a study of the governance, financing, and service delivery at the state School for the Blind and state School for the Deaf.

	Reappropriation	Appropriation
Char/Ed/Penal/Reform/Institutions Account - State	0	50,000

### Western Washington University

#### *Academic Instructional Center (2002-2-026)*

*C 488, L 05, PV, Sec 711*

Description: Funding is provided to construct the Academic Instructional Center. The facility will provide approximately 700 general university classroom seats, computer labs, and modern instructional space for the departments of Psychology and Communication Sciences and Disorders.

	Reappropriation	Appropriation
Gardner-Evans Higher Education Construction Acct - State	3,000,000	51,438,000

Comments: Western Washington University (WWU) has identified operating impacts of 9.1 FTEs and \$1,408,500 in the 2007-09 biennium.

### Western Washington University

#### *Infrastructure Savings (2006-1-751)*

*C 488, L 05, PV, Sec 719*

Description: Initial funding of \$2 is provided to establish a project for the transfer of savings from completed preservation and program projects to be used for infrastructure deficiencies or conditions having an adverse effect on current program use or those where modification will increase life expectancy for the infrastructure supporting a facility or can reduce system operating costs for the agency.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1
Gardner-Evans Higher Education Construction Acct - State	0	1
<b>Total</b>	<b>0</b>	<b>2</b>

## 2005-07 Capital Budget Project Descriptions

### Western Washington University

#### *Preventive Facility Maintenance and Building System Repairs (2006-1-750)*

*C 488, L 05, PV, Sec 720*

Description: Omnibus funding is provided to maintain and repair state-owned University facilities housing educational and general programs of the institution to optimize environmental conditions for current occupants and extend the useful life of plant assets.

	Reappropriation	Appropriation
Education Construction Account - State	0	3,614,000

Comments: This omnibus capital project replaces a state general fund reduction in the 2005-07 biennium operating budget base that historically has been available and spent on plant building and system maintenance.

### Western Washington University

#### *Minor Works - Facility Preservation (2006-1-083)*

*C 488, L 05, PV, Sec 723*

Description: Funding is provided for a prioritized list of small capital modifications and improvements throughout the University to preserve the suitability of facilities for their current use.

	Reappropriation	Appropriation
State Building Construction Account - State	0	4,290,000

### Western Washington University

#### *Minor Works - Health, Safety, & Code (2006-1-082)*

*C 488, L 05, PV, Sec 724*

Description: Funding is provided for a prioritized list of small capital improvements with the primary purpose of correcting facility or infrastructure deficiencies or conditions that adversely affect health and safety or are in violation of federal, state, or local codes.

	Reappropriation	Appropriation
State Building Construction Account - State	0	2,580,000

### Western Washington University

#### *Minor Works - Infrastructure Preservation (2006-1-084)*

*C 488, L 05, PV, Sec 725*

Description: Funding is provided for a prioritized list of minor capital projects to renew, upgrade, protect, and preserve campus roads, surfaces, and structures for pedestrians and utilities external to state buildings throughout the campus.

	Reappropriation	Appropriation
State Building Construction Account - State	0	2,630,000

### Western Washington University

#### *Minor Works - Program (2006-2-085)*

*C 488, L 05, PV, Sec 726*

Description: Funding is provided for a prioritized list of small capital improvements and space modifications to facilities in response to program growth and change throughout the University.

	Reappropriation	Appropriation
WWU Capital Projects Account - State	0	8,900,000

### Washington State Historical Society

#### *Olympia - State Capital Museum: Building Preservation (2006-1-003)*

*C 488, L 05, PV, Sec 732*

Description: Funding is provided for preservation projects that address several deficiencies or problem areas identified in the agency's ten-year building needs assessment study. This includes interior and exterior improvements to the Coach House and Lord Mansion.

	Reappropriation	Appropriation
State Building Construction Account - State	0	330,694

## 2005-07 Capital Budget Project Descriptions

### Washington State Historical Society

#### *Statewide - Washington Heritage Project Grants (2006-4-004)*

*C 488, L 05, PV, Sec 733*

Description: Matching grant funds are provided to local nonprofit heritage organizations, tribes, and local governments to interpret and preserve Washington's history and heritage.

	Reappropriation	Appropriation
State Building Construction Account - State	0	4,612,500

Comments: The appropriation must comply with RCW 27.34.330. The eligible projects and the grant amounts are listed on page 505.

### Washington State Historical Society

#### *Tacoma - Research Center: Building Preservation (2006-1-002)*

*C 488, L 05, PV, Sec 734*

Description: Funding is provided for preservation projects that address several deficiencies or problem areas identified in the agency's ten-year building needs assessment study. This includes site work, a fire alarm system update, and a general exterior structural study.

	Reappropriation	Appropriation
State Building Construction Account - State	0	181,650

### Washington State Historical Society

#### *Tacoma - State History Museum: Building Preservation (2006-1-001)*

*C 488, L 05, PV, Sec 735*

Description: Funding is provided for preservation projects that address several deficiencies or problem areas identified in the agency's ten-year building needs assessment study. This includes amphitheater drainage, building interior and exterior improvements, and mechanical work.

	Reappropriation	Appropriation
State Building Construction Account - State	0	481,344

### Eastern Washington State Historical Society

#### *History and American Indian Education Classrooms (2006-2-002)*

*C 488, L 05, PV, Sec 736*

Description: Funding is provided to convert existing spaces into classrooms suitable for teaching students history and American Indian culture.

	Reappropriation	Appropriation
State Building Construction Account - State	0	156,000

### Eastern Washington State Historical Society

#### *Museum Preservation (2006-1-001)*

*C 488, L 05, PV, Sec 737*

Description: Funds are provided to ensure the ongoing preservation for the entire museum complex, including old and new museum buildings and systems, as well as historic Campbell House and its Carriage House. Funding for this biennium is related to exterior preservation and sewer line repair of the Campbell House and the Carriage House. The balance of the proposal is for unforeseen emergencies that might endanger the museum structures or the valuable collections they contain or affect staff and visitor health and safety.

	Reappropriation	Appropriation
State Building Construction Account - State	0	250,000

## 2005-07 Capital Budget Project Descriptions

### State Board for Community & Technical Colleges

#### *Green River Community College - Science Building (2001-2-688)*

*C 488, L 05, PV, Sec 744*

Description: Funding is provided for construction of a new laboratory classroom facility to centralize the wet lab science programs, including chemistry, physics, geology, life sciences, and health science within one facility.

	Reappropriation	Appropriation
State Building Construction Account - State	0	27,407,344
Community/Technical Colleges Capital Projects Acct - State	957,375	0
<b>Total</b>	<b>957,375</b>	<b>27,407,344</b>

Comments: The Board identifies future operating impacts for this project of 3.0 FTEs and \$583,200 per fiscal year for this 70,757 gross square foot project.

### State Board for Community & Technical Colleges

#### *Tacoma Community College - Science Building (2001-2-687)*

*C 488, L 05, PV, Sec 745*

Description: Funding is provided to construct a Science Building for science instruction along with laboratories, support spaces, faculty offices, and student study areas.

	Reappropriation	Appropriation
State Building Construction Account - State	1,324,163	29,517,238

Comments: The Board identifies future operating impacts for this project of 3.0 FTEs and \$635,000 per fiscal year for this 73,305 gross square foot project.

### State Board for Community & Technical Colleges

#### *Bates Technical College - Learning Resource Center/Vocational (2002-2-684)*

*C 488, L 05, PV, Sec 746*

Description: This project funds construction of an approximately 44,000 square foot facility to house academic classrooms, library, distance learning classroom, study areas, a new Biotechnology suite (classroom, labs, and offices), and Home and Family Life program area.

	Reappropriation	Appropriation
State Building Construction Account - State	953,271	15,169,058

Comments: The Board identifies future operating impacts for this project of 5.0 FTEs and \$386,140 per fiscal year based on 44,130 gross square feet.

### State Board for Community & Technical Colleges

#### *Edmonds Community College-Instructional Lab Building-Construction (2002-2-685)*

*C 488, L 05, PV, Sec 749*

Description: Funds are provided to construct an approximately 50,000 square foot building to house Developmental Education, International Education, and the Math Lab.

	Reappropriation	Appropriation
State Building Construction Account - State	573,448	14,490,832

Comments: The Board identifies future operating impacts for this project of 5.0 FTEs and \$389,220 per fiscal year for this 49,900 gross square foot project.

### State Board for Community & Technical Colleges

#### *Walla Walla Community College - Basic Skills/Computer Lab (2002-2-686)*

*C 488, L 05, PV, Sec 761*

Description: Funding is provided to construct new classroom and office space for computer labs, science labs, and basic skills instruction, as well as remodel space for art instruction.

	Reappropriation	Appropriation
Gardner-Evans Higher Education Construction Acct - State	508,951	6,569,000

Comments: The Board identifies future operating impacts for this project of 0.5 FTEs and \$115,090 per fiscal year for this 22,538 gross square foot project.

## 2005-07 Capital Budget Project Descriptions

### State Board for Community & Technical Colleges

#### *Bellevue Community College: Science and Technology (2004-2-690)*

*C 488, L 05, PV, Sec 766*

Description: Design funding is provided for a science and technology building to accommodate chemistry, life sciences, and some technology-related classes and labs. Design funds are also provided for the addition of a fifth floor on a parking garage to replace parking lost to construct the science and technology building.

	Reappropriation	Appropriation
State Building Construction Account - State	0	7,647,600

Comments: The Board identifies future operating impacts for this project of 3.0 FTEs and \$556,000 per fiscal year based on 69,500 gross square feet.

### State Board for Community & Technical Colleges

#### *Cascadia Community College: Center for Arts, Technology, Commun (2004-2-693)*

*C 488, L 05, PV, Sec 768*

Description: Design funds are provided for an instructional facility to house programs that offer interdisciplinary opportunities for transfer students in the arts, languages, intercultural communication, technology, and business as well as new media content development, international business, and e-commerce and communications.

	Reappropriation	Appropriation
Gardner-Evans Higher Education Construction Acct - State	0	3,031,000

Comments: The Board identifies future operating impacts for this project of 3.0 FTEs and \$550,000 per fiscal year based on 69,957 gross square feet.

### State Board for Community & Technical Colleges

#### *Centralia Community College: Science Building (2004-2-850)*

*C 488, L 05, PV, Sec 769*

Description: Design funds are provided for a single science facility to replace four buildings currently housing or supporting science, math, and health services curriculum.

	Reappropriation	Appropriation
State Building Construction Account - State	0	3,247,000

Comments: The Board identifies future operating impacts for this project of 5.5 FTEs and \$450,000 per fiscal year based on 70,000 gross net square feet.

### State Board for Community & Technical Colleges

#### *Clark College: East County Satellite (2004-1-689)*

*C 488, L 05, PV, Sec 770*

Description: Funding is provided to design an instructional building that will provide a full array of educational offerings, including general education, professional and technical training, basic skills, workforce development, and personal enrichment.

	Reappropriation	Appropriation
State Building Construction Account - State	74,507	0
Gardner-Evans Higher Education Construction Acct - State	0	2,392,000
<b>Total</b>	<b>74,507</b>	<b>2,392,000</b>

Comments: The Board identifies future operating impacts for this project of 5.5 FTEs and \$585,000 per fiscal year based on this 68,500 gross square foot project.

### State Board for Community & Technical Colleges

#### *Everett Community College - Pilchuck/Glacier (2004-1-205)*

*C 488, L 05, PV, Sec 775*

Description: Existing facilities in Glacier and Pilchuck Halls will be replaced with a new facility that will house the Visual Arts Program.

	Reappropriation	Appropriation
State Building Construction Account - State	907,033	17,633,300

Comments: The Board identifies future operating impacts for this project of 3.0 FTEs and \$640,000 per fiscal year for this 51,000 gross square foot replacement project.

## 2005-07 Capital Budget Project Descriptions

### State Board for Community & Technical Colleges

#### *Everett Community College: Undergraduate Education Center (2004-2-692)*

*C 488, L 05, PV, Sec 777*

Description: Funds are provided for the design of a new Undergraduate Education Center that will include a large lecture room as well as offices, testing rooms, and other ancillary spaces to support partnerships with four-year institutions.

	Reappropriation	Appropriation
State Building Construction Account - State	0	7,363,700

Comments: The Board identifies future operating impacts for this project of 3.0 FTEs and \$640,380 per fiscal year for this 82,000 gross square foot project.

### State Board for Community & Technical Colleges

#### *Lower Columbia College - Instructional Fine Arts Building (2004-1-214)*

*C 488, L 05, PV, Sec 783*

Description: Construction funding is provided to replace a facility that will incorporate the drama and music programs, promote and enhance student access, increase student retention and recruitment, and improve utilization through program instructional enhancements.

	Reappropriation	Appropriation
State Building Construction Account - State	1,758,314	0
Gardner-Evans Higher Education Construction Acct - State	1,589,727	20,333,976
<b>Total</b>	<b>3,348,041</b>	<b>20,333,976</b>

Comments: The Board identifies future operating impacts for this project of 2.5 FTEs and \$350,000 per fiscal year for this 54,000 gross square foot project.

### State Board for Community & Technical Colleges

#### *Peninsula College - Replacement Science and Technology Building (2004-1-208)*

*C 488, L 05, PV, Sec 787*

Description: Funds are provided to replace the existing outdated science lab facilities with a science and technology building to provide a safe, up-to-date, efficient instructional facility.

	Reappropriation	Appropriation
Gardner-Evans Higher Education Construction Acct - State	468,734	22,423,200

Comments: The Board identifies future operating impacts for this project of 3.0 FTEs and \$450,000 per fiscal year for this 56,433 gross square foot project.

### State Board for Community & Technical Colleges

#### *Pierce College - Fort Steilacoom: Science and Technology (2004-2-694)*

*C 488, L 05, PV, Sec 788*

Description: Funding is provided to design a building to house earth science, biology, chemistry, physics, mathematics, engineering, and computer information systems.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,986,447

Comments: The Board identifies future operating impacts for this project of 3.0 FTEs and \$517,833 per fiscal year for this 69,000 gross square foot project.

### State Board for Community & Technical Colleges

#### *Pierce College Puyallup: Community Arts/Allied Health (2004-2-691)*

*C 488, L 05, PV, Sec 789*

Description: Design funds are provided for a building to allow additional program offerings in professional and technical programs, including allied health, art, and the humanities.

	Reappropriation	Appropriation
Gardner-Evans Higher Education Construction Acct - State	0	1,946,716

Comments: The Board identifies future operating impacts for this project of 4.0 FTEs and \$545,571 per fiscal year for this 69,945 gross square foot project.

## 2005-07 Capital Budget Project Descriptions

### State Board for Community & Technical Colleges

#### *Renton Technical College - Portable Replacement (2004-1-215)*

*C 488, L 05, PV, Sec 791*

Description: Funding is provided to construct a two-story maintenance and classroom replacement facility to support the Automotive Technology Program as well as the boilermaker classroom.

	Reappropriation	Appropriation
State Building Construction Account - State	404,905	2,976,235

Comments: The Board identifies no future operating impacts for this project.

### State Board for Community & Technical Colleges

#### *Skagit Valley College - Science Building Replacement (2004-1-209)*

*C 488, L 05, PV, Sec 795*

Description: Design funding is provided for a new science and allied health laboratory and classroom facility which will accommodate increasing enrollments and provide state-of-the-art laboratory and classroom facilities.

	Reappropriation	Appropriation
State Building Construction Account - State	14,664	2,693,000

Comments: The Board identifies future operating impacts for this project of 1.0 FTE and \$125,800 per fiscal year for this 69,796 gross square foot project.

### State Board for Community & Technical Colleges

#### *South Puget Sound Community College: Science Complex (2004-2-695)*

*C 488, L 05, PV, Sec 796*

Description: Design funds are provided for an addition to the existing Natural Science Building to provide a centralized core for the natural sciences, including horticulture and botany.

	Reappropriation	Appropriation
Gardner-Evans Higher Education Construction Acct - State	0	3,160,500

Comments: The Board identifies future operating impacts for this project of 5.0 FTEs and \$494,393 per fiscal year for this 59,930 gross square foot project.

### State Board for Community & Technical Colleges

#### *Yakima Valley Community College - Glenn/Anthon Hall - Replacement (2004-1-207)*

*C 488, L 05, PV, Sec 803*

Description: Construction funding is provided for a replacement facility for physical and life sciences labs to improve operational efficiency and reduce capital maintenance.

	Reappropriation	Appropriation
Gardner-Evans Higher Education Construction Acct - State	0	28,645,152

Comments: The Board identifies future operating impacts for this project of 4.0 FTEs and \$267,267 per fiscal year for this 87,197 gross square foot project.

### State Board for Community & Technical Colleges

#### *Columbia Basin College: Health Sciences Center (2005-2-851)*

*C 488, L 05, PV, Sec 805*

Description: Funding is provided to construct a health sciences center on the Richland campus.

	Reappropriation	Appropriation
State Building Construction Account - State	0	6,000,000
Gardner-Evans Higher Education Construction Acct - State	1,857,624	0
<b>Total</b>	<b>1,857,624</b>	<b>6,000,000</b>

Comments: Columbia Basin College identifies future operating impacts of \$8.37 per square foot per fiscal year for this 36,000 gross square foot project.

## 2005-07 Capital Budget Project Descriptions

### State Board for Community & Technical Colleges

#### *South Seattle Community College - Training Facility (2005-1-854)*

*C 488, L 05, PV, Sec 807*

Description: Funding is provided for the construction of a new 20,000 square foot Industrial Excellence Building and a 10,000 square foot classroom/administration building.

	Reappropriation	Appropriation
Gardner-Evans Higher Education Construction Acct - State	710,002	9,272,283

Comments: The Board identifies future operating impacts for this project of 1.0 FTE and \$221, 092 per fiscal year for this 30,000 gross square foot project.

### State Board for Community & Technical Colleges

#### *Spokane Falls: Business and Social Science Building (2005-1-853)*

*C 488, L 05, PV, Sec 808*

Description: Funding is provided to replace three buildings with one building housing the Social Science and Business Divisions.

	Reappropriation	Appropriation
Gardner-Evans Higher Education Construction Acct - State	1,754,854	18,512,385

Comments: The Board identifies future operating impacts for this project of 2.5 FTEs and \$529,387 per fiscal year for this 67,700 gross square foot project.

### State Board for Community & Technical Colleges

#### *Wenatchee Valley College: Anderson Hall and Portable Replacement (2005-1-852)*

*C 488, L 05, PV, Sec 809*

Description: Funding is provided to construct a replacement facility to consolidate all nursing and allied health-related programs.

	Reappropriation	Appropriation
Gardner-Evans Higher Education Construction Acct - State	1,285,924	23,042,145

Comments: The Board identifies future operating impacts for this project of 4.0 FTEs and \$542,911 per fiscal year for this 69,604 gross square foot project.

### State Board for Community & Technical Colleges

#### *Bellevue Community College: Flood Damage (2006-1-331)*

*C 488, L 05, PV, Sec 810*

Description: This project reimburses the community college for repairs from flood damage to the bookstore, Buildings A and B, as well as storm drainage system modifications.

	Reappropriation	Appropriation
State Building Construction Account - State	0	700,000

### State Board for Community & Technical Colleges

#### *Big Bend Community College: Performing Arts and Fine Arts (2006-1-309)*

*C 488, L 05, PV, Sec 811*

Description: Funding is provided to remodel the Wallenstien Theater and construct an addition to the theater for the Fine Arts Department to improve learning opportunities in art and cultural enrichment.

	Reappropriation	Appropriation
State Building Construction Account - State	0	3,698,000

Comments: The Board identifies future operating impacts for this project of 0.5 FTEs and \$70,000 per fiscal year based on renovation of 5,740 net square feet.

## 2005-07 Capital Budget Project Descriptions

### State Board for Community & Technical Colleges

#### *Clark College: Gaiser Hall Renovation (2006-1-302)*

*C 488, L 05, PV, Sec 812*

Description: Funds are provided to design and renovate 21,000 square feet and construct a 6,300 square foot addition to house student services, support space, and three classrooms, which will increase enrollment capacity and improve operational efficiencies.

	Reappropriation	Appropriation
State Building Construction Account - State	0	8,374,000

Comments: The Board identifies future operating impacts for this project of 1.0 FTE and \$45,000 per fiscal year based on this 21,035 gross square foot project.

### State Board for Community & Technical Colleges

#### *Clark College: O'Connell Sports Center Improvements (2006-2-403)*

*C 488, L 05, PV, Sec 813*

Description: Matching funds are provided to construct an addition and remodel a portion of the existing building providing a classroom, sports medicine lab, team room, offices, and support spaces to house physical education, health instruction, and athletics.

	Reappropriation	Appropriation
State Building Construction Account - State	0	650,000

Comments: The Board identifies future operating impacts for this project of 0.5 FTEs and \$51,000 per fiscal year based on this 2,800 gross square foot project.

### State Board for Community & Technical Colleges

#### *Clover Park Technical College: Allied Health Care Facility (2006-2-699)*

*C 488, L 05, PV, Sec 814*

Description: Predesign funding is provided to examine options for building an Allied Health Care Facility to accommodate health care programs, including biology, chemistry, anatomy, and physiology lab spaces.

	Reappropriation	Appropriation
State Building Construction Account - State	0	160,000

Comments: The Board identifies future operating impacts for this project of 2.0 FTEs and \$560,000 per fiscal year based on this 69,900 gross square foot project.

### State Board for Community & Technical Colleges

#### *Clover Park Technical College: Personal Care Services Facility (2006-1-310)*

*C 488, L 05, PV, Sec 815*

Description: Funding is provided to renovate the facility that houses Personal Care Services programs, such as Massage Therapy, Esthetics, Day Spa Manager, and Cosmetology.

	Reappropriation	Appropriation
State Building Construction Account - State	0	6,499,000

Comments: The Board identifies future operating impacts for this project of 1.0 FTE and \$32,637 per fiscal year based on this 7,190 new gross square foot project.

### State Board for Community & Technical Colleges

#### *Columbia Basin College: Diversity Initiatives Office (2006-2-409)*

*C 488, L 05, PV, Sec 816*

Description: Matching funds are provided for the Diversity Initiatives Office to consolidate programs with the new Science and Technology addition in order to increase access to chemistry, biology, geology, physics, mathematics, engineering, and life sciences.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,000,000

Comments: The Board identifies future operating impacts for this project of 1.5 FTEs and \$233,800 per fiscal year for this 21,000 gross square foot project.

## 2005-07 Capital Budget Project Descriptions

### State Board for Community & Technical Colleges

#### *Edmonds Community College: Brier Hall Renovation (2006-1-307)*

*C 488, L 05, PV, Sec 817*

Description: Funding is provided for a renovation to upgrade and add to the Science Labs, as well as upgrade the culinary arts area.

	Reappropriation	Appropriation
State Building Construction Account - State	0	5,133,020

Comments: The Board identifies future operating impacts for this project of 2.0 FTEs and \$145,860 per fiscal year for this 18,700 gross square foot remodel project.

### State Board for Community & Technical Colleges

#### *Everett Community College: Paine Field Technical Center (2006-2-408)*

*C 488, L 05, PV, Sec 818*

Description: Matching funds are provided for the creation of instructional space at the Paine Field satellite campus, which will include aviation maintenance technology, welding, fabrication, technology management, emerging technology, and flight technology programs.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,000,000

Comments: The Board identifies future operating impacts for this project of 1.0 FTE and \$96,100 per fiscal year for this 2,600 gross square foot remodel project.

### State Board for Community & Technical Colleges

#### *Facility Repairs (2006-1-050)*

*C 488, L 05, PV, Sec 819*

Description: Funding is provided for critical facility repairs. These facilities and buildings have electrical, plumbing, and heating, ventilation, and air conditioning systems that are in need of repair or replacement to correct potential hazards and ensure adequate ventilation.

	Reappropriation	Appropriation
Community/Technical Colleges Capital Projects Acct - State	0	22,327,000

### State Board for Community & Technical Colleges

#### *Grays Harbor College: Ilwaco Education Center (2006-2-401)*

*C 488, L 05, PV, Sec 820*

Description: Matching funds are provided for construction of a building to increase access to higher education in south Pacific County. The building consists of general classrooms, a science classroom, an interactive television classroom, a computer lab, offices, and a student resource area.

	Reappropriation	Appropriation
State Building Construction Account - State	0	350,000

Comments: The Board identifies future operating impacts for this project of \$11,850 per fiscal year for this 4,988 gross square foot project.

### State Board for Community & Technical Colleges

#### *Grays Harbor College: Vocational Education Renovation (2006-1-303)*

*C 488, L 05, PV, Sec 821*

Description: Funds are provided to renovate existing space to accommodate the industrial technology programs, specifically welding, carpentry, and automotive technology.

	Reappropriation	Appropriation
State Building Construction Account - State	0	5,371,199

Comments: The Board identifies future operating impacts for this project of \$29,300 per fiscal year for this 23,300 gross square foot renovation project.

## 2005-07 Capital Budget Project Descriptions

### State Board for Community & Technical Colleges

#### *Green River Community College: General Classroom Building (2006-1-205)*

*C 488, L 05, PV, Sec 822*

Description: Funding is provided for a predesign analysis to replace the Humanities Building with a new facility that will consolidate classroom and office locations, providing general purpose and specialty classrooms for the Business, English, Fine Arts, Humanities, and Social Science Divisions.

	Reappropriation	Appropriation
State Building Construction Account - State	0	137,000

Comments: The Board identifies future operating impacts for this project of 3.1 FTEs and \$550,800 per fiscal year for this 68,000 gross square foot project.

### State Board for Community & Technical Colleges

#### *Green River Community College: Physical Education Renovation (2006-1-313)*

*C 488, L 05, PV, Sec 823*

Description: Design funding is provided to renovate the Physical Education Building.

	Reappropriation	Appropriation
State Building Construction Account - State	0	477,000

Comments: The Board identifies future operating impacts for this project of 1.3 FTEs and \$57,000 per fiscal year for this 33,984 gross square foot renovation project.

### State Board for Community & Technical Colleges

#### *Green River Community College: Skills Support Center Addition (2006-2-405)*

*C 488, L 05, PV, Sec 824*

Description: Matching funds are provided for an addition to the existing Skills Support Center, which will include the Assessment and Testing Center, Teaching and Learning Center, and Disability Support Services.

	Reappropriation	Appropriation
State Building Construction Account - State	0	800,000

Comments: The Board identifies future operating impacts for this project of 0.3 FTEs and \$18,000 per fiscal year for this 5,050 gross square foot project.

### State Board for Community & Technical Colleges

#### *Highline Community College: Marine Science and Technology (2006-2-406)*

*C 488, L 05, PV, Sec 825*

Description: Matching funds are provided to replace and renovate existing buildings at the unique instructional facility (a pier) located in Poverty Bay (south Puget Sound), allowing direct salt water access for teaching, learning, and research.

	Reappropriation	Appropriation
State Building Construction Account - State	0	500,000

Comments: The Board identifies no future operating impacts for this project.

### State Board for Community & Technical Colleges

#### *Lake Washington Technical College: Allied Health Building (2006-2-697)*

*C 488, L 05, PV, Sec 826*

Description: Predesign funding is provided to examine options for the construction of an Allied Health Building dedicated to clinical training lab, nursing, and support space for training in Physical and Occupational Therapy, and Pharmacy and Surgical Tech Labs, including general classrooms and faculty offices.

	Reappropriation	Appropriation
State Building Construction Account - State	0	197,000

Comments: The Board identifies future operating impacts for this project of 3.0 FTEs and \$512,000 per fiscal year for this 64,000 gross square foot project.

## 2005-07 Capital Budget Project Descriptions

### State Board for Community & Technical Colleges

#### *Lake Washington Technical College: Science Lab Renovation (2006-1-308)*

*C 488, L 05, PV, Sec 827*

Description: Funding is provided to remodel facilities and infrastructure that maximizes the impact of information technologies, such as visual simulations and digital libraries, on science education so students can actively participate in scientific investigations.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,758,237

Comments: The Board identifies no future operating impacts for this project.

### State Board for Community & Technical Colleges

#### *Minor Works: Program (2006-2-130)*

*C 488, L 05, PV, Sec 828*

Description: Funding is provided to address a prioritized list of capital improvements to remodel and upgrade college facilities for programs statewide.

	Reappropriation	Appropriation
State Building Construction Account - State	0	20,002,598

### State Board for Community & Technical Colleges

#### *Minor Works Preservation (RMI) (2006-1-001)*

*C 488, L 05, PV, Sec 829*

Description: The repairs and minor improvements (RMI) budget provides each college with funds that are used to meet unforeseen repair expenses and to cover the cost of a biennial survey of college facility conditions. In addition, the RMI budget is also used by the State Board for Community and Technical Colleges to maintain an emergency reserve account.

	Reappropriation	Appropriation
Community/Technical Colleges Capital Projects Acct - State	0	14,000,000

### State Board for Community & Technical Colleges

#### *Infrastructure Savings (2006-1-751)*

*C 488, L 05, PV, Sec 830*

Description: Initial funding of \$2 is provided to establish a project for the transfer of savings from completed preservation and program projects to be used for infrastructure deficiencies or conditions having an adverse effect on current program use or those where modification will increase life expectancy for the infrastructure supporting a facility or can reduce system operating costs for the agency.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1
Gardner-Evans Higher Education Construction Acct - State	0	1
<b>Total</b>	<b>0</b>	<b>2</b>

### State Board for Community & Technical Colleges

#### *Preventive Facility Maintenance and Building System Repairs (2006-1-750)*

*C 488, L 05, PV, Sec 831*

Description: Omnibus funding is provided to maintain and repair state-owned community and technical college facilities housing educational and general programs of the institution to optimize environmental conditions for current occupants and extend the useful life of plant assets.

	Reappropriation	Appropriation
Education Construction Account - State	0	22,802,000

Comments: This omnibus capital project replaces a state general fund reduction in the 2005-07 biennium operating budget base that historically has been available and spent on plant building and system maintenance.

## 2005-07 Capital Budget Project Descriptions

### State Board for Community & Technical Colleges

*North Seattle Community College: Wellness Center Repairs (2006-1-330)*

*C 488, L 05, PV, Sec 832*

Description: Funding is provided to repair damage caused by rainwater leaking through windows, roofing, and exterior walls and to provide additional reinforcement for damaged concrete walls.

	Reappropriation	Appropriation
State Building Construction Account - State	0	3,000,000

### State Board for Community & Technical Colleges

*Olympic College: Bremer Student Center (2006-2-411)*

*C 488, L 05, PV, Sec 833*

Description: Matching funds are provided for the expansion and renovation of the student center's common space.

	Reappropriation	Appropriation
State Building Construction Account - State	0	600,000

Comments: The Board identifies future operating impacts for this project of \$30,943 per fiscal year for this project. The Legislature assumes that operating impacts associated with the portion of this project that is subject to alternative financing will be paid from the same revenue source as construction costs.

### State Board for Community & Technical Colleges

*Olympic College: Humanities and Student Services (2006-1-204)*

*C 488, L 05, PV, Sec 834*

Description: Design funds are provided to replace an obsolete and undersized Humanities Building while consolidating Student Services space in a new facility.

	Reappropriation	Appropriation
State Building Construction Account - State	0	3,499,000

Comments: The Board identifies future operating impacts for this project of 8.2 FTEs and \$684,357 per fiscal year for this 78,952 gross square foot project.

### State Board for Community & Technical Colleges

*Peninsula College: Library Renovation (2006-1-305)*

*C 488, L 05, PV, Sec 835*

Description: Funding is provided to renovate the existing building to provide a Library Media Center that serves as the center of research, intellectual inquiry, and collaborative learning on campus.

	Reappropriation	Appropriation
State Building Construction Account - State	0	14,000,000

Comments: The Board identifies future operating impacts for this project of 2.0 FTEs and \$255,000 per fiscal year for this renovation.

### State Board for Community & Technical Colleges

*Peninsula College: Phase II Cultural and Arts Center (2006-2-412)*

*C 488, L 05, PV, Sec 836*

Description: Matching funds are provided for an addition of approximately 3,000 square feet to the Cultural and Arts Center to include instructional space for classes such as anthropology, story-telling, indigenous botany, and Native American crafts.

	Reappropriation	Appropriation
State Building Construction Account - State	0	250,000

Comments: The Board identifies future operating impacts for this project of 0.5 FTEs and \$20,500 per fiscal year for this 3,000 gross square foot project.

## 2005-07 Capital Budget Project Descriptions

### State Board for Community & Technical Colleges

#### *Pierce College Fort Steilacoom: Cascade Building Renovation (2006-1-326)*

*C 488, L 05, PV, Sec 837*

Description: Funding is provided for the design of a phased building renovation to expand and enhance the library/media center, achieving overall operational efficiencies and corrections to mechanical, electrical, and seismic systems.

	Reappropriation	Appropriation
State Building Construction Account - State	0	3,350,622

Comments: The Board identifies future operating impacts for this project of \$20,212 per fiscal year for this 63,500 gross square foot renovation project.

### State Board for Community & Technical Colleges

#### *Roof Repairs (2006-1-010)*

*C 488, L 05, PV, Sec 838*

Description: Funding is provided for critical roof repairs at 16 colleges where roof deterioration threatens classrooms and support space.

	Reappropriation	Appropriation
Community/Technical Colleges Capital Projects Acct - State	0	8,840,000

### State Board for Community & Technical Colleges

#### *Seattle Central Community College: Greenhouse/Educational Center (2006-2-410)*

*C 488, L 05, PV, Sec 839*

Description: Matching funds are provided for the construction of a greenhouse and educational gardens to allow expansion of current and future program needs in the areas of botany, biology, and biotechnology.

	Reappropriation	Appropriation
State Building Construction Account - State	0	250,000

Comments: The Board identifies future operating impacts for this project of 1.0 FTE and \$48,500 per fiscal year for this 1,920 gross square foot project.

### State Board for Community & Technical Colleges

#### *Seattle Central Community College: IT and Visual Communications (2006-1-304)*

*C 488, L 05, PV, Sec 840*

Description: Funding is provided for building renovations that will consolidate Information Technology (IT) programs from crowded substandard spaces to areas adjacent to the computer labs, IT faculty offices, the division office, and other IT programs.

	Reappropriation	Appropriation
State Building Construction Account - State	0	8,096,000

Comments: The Board identifies no future operating impacts for this project.

### State Board for Community & Technical Colleges

#### *Shoreline Community College: Annex Renovation (2006-1-312)*

*C 488, L 05, PV, Sec 841*

Description: Funding is provided to renovate the annex to be used by the Cosmetology Program and expand general purpose classroom space.

	Reappropriation	Appropriation
State Building Construction Account - State	0	2,739,000

Comments: The Board identifies no future operating impacts for this project.

### State Board for Community & Technical Colleges

#### *Site Repairs (2006-1-090)*

*C 488, L 05, PV, Sec 842*

Description: Funding is provided to make site repairs necessary to correct or eliminate hazardous conditions on walkways, parking lots, and roadways, to replace failing infrastructure, and to increase site safety.

	Reappropriation	Appropriation
Community/Technical Colleges Capital Projects Acct - State	0	3,837,000

## 2005-07 Capital Budget Project Descriptions

### State Board for Community & Technical Colleges

#### *South Puget Sound Community College: Learning Resource Center (2006-2-698)*

*C 488, L 05, PV, Sec 843*

Description: Predesign funding is provided to examine alternatives for the construction of an approximately 70,000 square foot facility to provide classroom and lab space for mathematics and foreign languages, an interactive language lab as well as a state-of-the art library. This project includes a tri-level parking structure to accommodate increased enrollment.

	Reappropriation	Appropriation
State Building Construction Account - State	0	197,000

Comments: The Board identifies future operating impacts for this project of 4.0 FTEs and \$605,478 per fiscal year for this 69,609 gross square foot project.

### State Board for Community & Technical Colleges

#### *South Seattle Community College: Automotive Collision Technology (2006-1-306)*

*C 488, L 05, PV, Sec 844*

Description: Funding is provided to renovate the existing 7,315 square feet with additions of 2,175 square feet to the Automotive Collision Technology facility, including classroom instructional space directly adjacent to the shop/lab.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,972,300

Comments: The Board identifies future operating impacts for this project of 0.25 FTEs and \$19,975 per fiscal year.

### State Board for Community & Technical Colleges

#### *South Seattle Community College: Horticulture/SCGS Classrooms (2006-2-404)*

*C 488, L 05, PV, Sec 845*

Description: Matching funds are provided for the construction of a new building, providing two classrooms, one shop/lab and supporting storage, a workspace for the Landscape and Horticulture Program and the Seattle Chinese Garden Society (SCGS).

	Reappropriation	Appropriation
State Building Construction Account - State	0	557,000

Comments: The Board identifies future operating impacts for this project of 0.33 FTEs and \$55,908 per fiscal year for this 4,659 gross square foot project.

### State Board for Community & Technical Colleges

#### *Spokane Falls Community College: Campus Classrooms (2006-2-696)*

*C 488, L 05, PV, Sec 846*

Description: Funding is provided for a predesign to examine alternatives for the construction of a classroom building and early learning center.

	Reappropriation	Appropriation
State Building Construction Account - State	0	82,000

Comments: The Board identifies future operating impacts for this project of 2.5 FTEs and \$522,349 per fiscal year for this 66,800 gross square foot project.

### State Board for Community & Technical Colleges

#### *Walla Walla Community College: Clarkston Health Science Facility (2006-2-402)*

*C 488, L 05, PV, Sec 847*

Description: Matching funds are provided to construct 8,900 square feet of new space and remodel 1,600 square feet of existing space creating a science lab, which will result in expanded and improved nursing and health science instruction.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,000,000

Comments: The Board identifies no future operating impacts for this project.

## 2005-07 Capital Budget Project Descriptions

**State Board for Community & Technical Colleges**

*Wenatchee Valley College: Brown Library Renovation (2006-1-311)*

*C 488, L 05, PV, Sec 848*

Description: Funding is provided to renovate the library.

	Reappropriation	Appropriation
State Building Construction Account - State	0	2,404,300

Comments: The Board identifies future operating impacts for this project of \$23,088 per fiscal year for this 33,756 gross square foot project.

**State Board for Community & Technical Colleges**

*Yakima Valley Community College: Center for Workforce Education (2006-2-407)*

*C 488, L 05, PV, Sec 849*

Description: Matching funds are provided for a renovation project for classrooms, labs, storage, and spaces necessary to teach allied health and grape-growing and wine-making programs.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,000,000

Comments: The Board identifies future operating impacts for this project of 1.3 FTEs and \$105,460 per fiscal year for this 15,558 gross square foot project.

**State Board for Community & Technical Colleges**

*Yakima Valley Community College: Raymond Hall Renovation (2006-1-325)*

*C 488, L 05, PV, Sec 850*

Description: Funding is provided to renovate the second floor for expanded library services and construct a 7,500 square foot addition to house media services, the Information Literacy lab, and new access-control areas in an expanded lobby.

	Reappropriation	Appropriation
State Building Construction Account - State	0	4,168,350

Comments: The Board identifies future operating impacts for this project of 0.7 FTEs and \$58,500 per fiscal year for this 28,255 gross square foot project.

**State Board for Community & Technical Colleges**

*Big Bend Community College: Aviation Program Fleet Replacement (2006-2-953)*

*C 488, L 05, PV, Sec 851*

Description: Funding is provided to replace a portion of the commercial aviation pilot training airplane fleet.

	Reappropriation	Appropriation
State Building Construction Account - State	0	500,000

## 2005-07 Capital Budget Project Descriptions

### State Board for Community & Technical Colleges

#### *North Seattle Community College - Employment Resource Center (2006-2-851)*

*C 488, L 05, PV, Sec 852*

Description: Predesign and design funding through the bid phase are provided for a collocated one-stop office on the North Seattle Community College campus with the Employment Security Department, the Department of Social and Health Services, and WorkSource partnering agencies.

	Reappropriation	Appropriation
State Building Construction Account - State	0	520,000

Comments: A proviso requires that prior to allotment for design, the State Board for Community and Technical Colleges must submit a predesign document to the Office of Financial Management and the Legislature identifying and outlining the project, scope, schedule, and preliminary cost estimates for the building, including identification of a revenue stream sufficient to pay future debt service costs on a certificate of participation. Operating impacts will be identified during the design phase of the project.

### State Board for Community & Technical Colleges

#### *Walla Walla CC - Center for Water and Environmental Studies (2006-2-853)*

*C 488, L 05, PV, Sec 853*

Description: Funding is provided for the establishment of a Center for Water and Environmental Studies at Walla Walla Community College.

	Reappropriation	Appropriation
State Building Construction Account - State	0	2,000,000

Comments: The Board identifies no future operating impacts for this project.

### State Board for Community & Technical Colleges

#### *Edmonds Community College: Center for Fine & Performing Arts (2006-2-950)*

*C 488, L 05, PV, Sec 854*

Description: Matching funds are provided to construct a fine and performing arts center at Edmonds Community College.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,000,000

Comments: The Board identifies no future operating impacts for this project.

### State Board for Community & Technical Colleges

#### *Shoreline Community College: Automotive Building (Phase I) (2006-2-951)*

*C 488, L 05, PV, Sec 855*

Description: Matching funds are provided to build a 20,000 square foot addition to the Automotive Training Center. The new addition will include more service bays, classrooms, faculty offices, and support spaces.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,000,000

Comments: The Board estimates future operating impacts of approximately \$8 per square foot for an approximately 20,000 square foot project.

### State Board for Community & Technical Colleges

#### *South Puget Sound Comm College: Satellite Campus Acquisition (2006-2-952)*

*C 488, L 05, PV, Sec 856*

Description: Funding is provide to acquire approximately 65 acres of land in the Meridian Park area in Lacey for development of the Hawks Prairie Center.

	Reappropriation	Appropriation
State Building Construction Account - State	0	4,700,000

Comments: The Board identifies no future operating impacts for this project.



# 2005 Supplemental Capital Budget

## *Omnibus Capital Only*

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## 2003-05 Capital Appropriations

	<b>State Bonds</b>	<b>Total Funds</b>
<b>2003-05 Biennial Capital Budget</b> <sup>(1)</sup>		
Total Appropriations	1,349,155,258	2,564,435,266
<b>2004 Supplemental Capital Budget</b> <sup>(2)</sup>		
New Appropriations	137,582,261	217,646,162
Governor Vetoes	-3,400,000	-6,200,000
Total 2004 Supplemental Capital Budget	134,182,261	211,446,162
<b>2005 Supplemental Capital Budget</b> <sup>(3)</sup>		
2005 Appropriations	17,947,000	211,523,410
 <b>Total Revised 2003-05 Capital Budget</b>	<b>1,501,284,519</b>	<b>2,987,404,838</b>

*(1) Chapter 26, Laws of 2003, 1st sp.s., Partial Veto (SSB 5401)*

*(2) Chapter 277, Laws of 2004, Partial Veto (ESHB 2573)*

*(3) Chapter 488, Laws of 2005, Partial Veto (ESSB 6094)*

**2005 Supplemental Capital Budget**  
**New Appropriations Project List**  
**Chapter 488, Laws of 2005, Partial Veto (ESSB 6094)**

	<u>State Bonds</u>	<u>Total</u>
<b>NEW PROJECTS</b>		
<b>Governmental Operations</b>		
<b>Dept of Community, Trade, &amp; Economic Development</b>		
Coastal Erosion Grants	500,000	500,000
Drinking Water SRF - Authorization to Use Loan Repayments	0	4,000,000
Public Works Trust Fund	0	155,000,000
Total	500,000	159,500,000
<b>Department of General Administration</b>		
Engineering & Architectural Services	727,000	0
Legislative Building: Rehabilitation and Capital Addition	7,100,000	7,100,000
Total	7,827,000	7,100,000
<b>Military Department</b>		
Alteration of Building #2, Camp Murray	0	140,000
Courseware Development Support Facility	0	138,000
Total	0	278,000
<b>Total Governmental Operations</b>	<b>8,327,000</b>	<b>166,878,000</b>
<b>Human Services</b>		
<b>Department of Veterans' Affairs</b>		
Retsil: 240 Bed Nursing Facility	1,420,000	1,420,000
<b>Natural Resources</b>		
<b>Department of Ecology</b>		
State Drought Preparedness	8,200,000	16,400,000
Water Pollution Control Program	0	21,560,410
Total	8,200,000	37,960,410
<b>State Parks and Recreation Commission</b>		
Jefferson County PUD Grant	0	265,000
<b>Department of Fish and Wildlife</b>		
Region 1 Office - Spokane	0	500,000
<b>Department of Natural Resources</b>		
Trust Land Transfer Program	0	4,500,000
<b>Total Natural Resources</b>	<b>8,200,000</b>	<b>43,225,410</b>
<b>Projects Total</b>	<b>17,947,000</b>	<b>211,523,410</b>

## 2005 Supplemental Capital Budget Project Descriptions

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

#### *Public Works Trust Fund (2004-4-001)*

*C 488, L 05, PV, Sec 936*

Description: The Public Works Trust Fund provides financial assistance in the form of low-interest loans to local governments to upgrade and develop eligible infrastructure such as bridges, roads, sanitary sewer, domestic water, storm sewer, and solid waste/recycling systems.

	Reappropriation	Appropriation
2003-05 Appropriation		
Public Works Assistance Account - State	0	261,200,000
2005 Supplemental Change		
Public Works Assistance Account - State	0	155,000,000
<b>Total</b>	<b>0</b>	<b>416,200,000</b>

Comments: The new appropriation supports 64 public works project loans totaling \$155 million for the 2005 loan cycle. See Chapter 8, Laws of 2005 (HB 1049).

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

#### *Drinking Water SRF - Authorization to Use Loan Repayments (2004-4-010)*

*C 488, L 05, PV, Sec 937*

Description: The Drinking Water Assistance Program provides low-interest loans and technical assistance to public water systems statewide.

	Reappropriation	Appropriation
2003-05 Appropriation		
Drinking Water Assistance Account - State	0	11,200,000
2005 Supplemental Change		
Drinking Water Assistance Account - State	0	-11,200,000
Drinking Water Assistance Repayment Account - State	0	15,200,000
<b>Total</b>	<b>0</b>	<b>15,200,000</b>

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

#### *Drinking Water Assistance Account (2004-4-002)*

*C 488, L 05, PV, Sec 938*

Description: The state Drinking Water Assistance Account provides low-interest loans and technical assistance to public water systems statewide.

	Reappropriation	Appropriation
2003-05 Appropriation		
Drinking Water Assistance Account - State	0	12,700,000
State Building Construction Account - State	0	4,000,000
2005 Supplemental Change		
Drinking Water Assistance Account - State	0	-4,200,000
Drinking Water Assistance Repayment Account - State	0	4,200,000
<b>Total</b>	<b>0</b>	<b>16,700,000</b>

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

#### *Coastal Erosion Grants (2001-S-019)*

*C 488, L 05, PV, Sec 939*

Description: Additional funds are provided for coastal erosion grants for southwest Washington in partnership with other state and federal funds.

	Reappropriation	Appropriation
2003-05 Appropriation		
State Building Construction Account - State	583,155	750,000
2005 Supplemental Change		
State Building Construction Account - State	0	500,000
<b>Total</b>	<b>583,155</b>	<b>1,250,000</b>

## 2005 Supplemental Capital Budget Project Descriptions

### Military Department

#### *Alteration of Building #2, Camp Murray (2005-1-001)*

*C 488, L 05, PV, Sec 940*

Description: Funding is provided for alteration of an existing building to provide adequate administrative, storage, and sanitary facilities to support a new military police unit assigned to Washington State.

	Reappropriation	Appropriation
2005 Supplemental Change General Fund - Federal	0	140,000

### Military Department

#### *Courseware Development Support Facility (2005-2-002)*

*C 488, L 05, PV, Sec 941*

Description: Funding is provided for a classroom/computer laboratory that soldiers of the National Guard and Reserve will use to test and validate software developed to increase occupational specialty proficiency.

	Reappropriation	Appropriation
2005 Supplemental Change General Fund - Federal	0	138,000

### State Parks and Recreation Commission

#### *Jefferson County PUD Grant (2005-1-006)*

*C 488, L 05, PV, Sec 942*

Description: Funding is provided to reimburse the State Parks and Recreation Commission for the design and construction of a water reservoir at Ft. Flagler State Park. Following construction, the ownership of the water reservoir and distribution system on the park will be turned over to the Jefferson County Public Utilities District (PUD).

	Reappropriation	Appropriation
2005 Supplemental Change Parks Renewal and Stewardship Account - Local	0	265,000

### Department of General Administration

#### *Engineering & Architectural Services (2004-2-014)*

*C 488, L 05, PV, Sec 943*

Description: The Thurston County Capital Facilities Account appropriation for Engineering and Architectural Services is replaced with an appropriation from the State Building Construction Account.

	Reappropriation	Appropriation
2003-05 Appropriation		
Char/Ed/Penal/Reform/Institutions Account - State	0	140,000
State Building Construction Account - State	0	6,996,000
Community/Technical Colleges Capital Projects Acct - State	0	1,513,000
Thurston County Capital Facilities Account - State	0	937,000
2005 Supplemental Change		
State Building Construction Account - State	0	727,000
Thurston County Capital Facilities Account - State	0	-727,000
<b>Total</b>	<b>0</b>	<b>9,586,000</b>

## 2005 Supplemental Capital Budget Project Descriptions

### Department of General Administration

#### *Legislative Building: Rehabilitation and Capital Addition (2001-1-008)*

*C 488, L 05, PV, Sec 944*

Description: Additional funding is provided for earthquake repair work not covered by Federal Emergency Management Administration funds and additional structural and life safety upgrades.

	Reappropriation	Appropriation
2003-05 Appropriation		
State Building Construction Account - State	6,000,000	0
Thurston County Capital Facilities Account - State	0	4,800,000
Capitol Historic District Construction Account - State	68,450,000	0
2005 Supplemental Change		
State Building Construction Account - State	0	7,100,000
<b>Total</b>	<b>74,450,000</b>	<b>11,900,000</b>

### Department of Veterans' Affairs

#### *Retsil: 240 Bed Nursing Facility (2002-2-008)*

*C 488, L 05, PV, Sec 945*

Description: Additional funding is provided for the construction of a new 240-bed skilled care nursing facility at the Retsil Veterans' Home.

	Reappropriation	Appropriation
2003-05 Appropriation		
General Fund - Federal	0	30,730,700
Char/Ed/Penal/Reform/Institutions Account - State	500,000	250,000
State Building Construction Account - State	0	12,000,000
2005 Supplemental Change		
State Building Construction Account - State	0	1,420,000
<b>Total</b>	<b>500,000</b>	<b>44,400,700</b>

### Department of Ecology

#### *Water Pollution Control Program (2004-4-002)*

*C 488, L 05, PV, Sec 946*

Description: The Water Pollution Control Program provides financial assistance in the form of low-interest loans to local governments for high-priority water quality projects. Funds may be used for planning, design, acquisition, construction, and improvement of water pollution control facilities and related activities that contribute to the achievement of state and federal water pollution control requirements.

	Reappropriation	Appropriation
2003-05 Appropriation		
Water Pollution Control Revolving Account - State	0	81,054,333
Water Pollution Control Revolving Account - Federal	0	44,466,666
2005 Supplemental Change		
Water Pollution Control Revolving Account - State	0	21,560,410
<b>Total</b>	<b>0</b>	<b>147,081,409</b>

Comments: The original appropriation is increased by \$21.6 million in order to fully utilize loan repayments, interest earnings, deobligated loans, and additional principle payments received.

## 2005 Supplemental Capital Budget Project Descriptions

### Department of Ecology

#### *State Drought Preparedness (2005-4-009)*

*C 488, L 05, PV, Sec 947*

Description: Funding is provided for the planning, design, purchase, and construction of water saving irrigation improvement projects in response to a statewide drought declaration.

	Reappropriation	Appropriation
2005 Supplemental Change		
State Drought Preparedness - State	0	8,200,000
State Taxable Building Construction Acct - State	0	8,200,000
<b>Total</b>	<b>0</b>	<b>16,400,000</b>

Comments: Projects or measures for which funding or compensation will be provided must be connected with a water system, water source, or water body that is receiving, or has been projected to receive, less than 75 percent of normal water supply as the result of natural drought conditions. This reduction in water supply must be such that it is causing, or will cause, undue hardship for the entities or fish or wildlife depending on the water supply. Up to \$1.5 million of the appropriation is provided to the Roza irrigation district for the purchase or lease of water rights.

### Department of Fish and Wildlife

#### *Region 1 Office - Spokane (2004-2-009)*

*C 488, L 05, PV, Sec 949*

Description: Expenditure authority from the state Wildlife Account is provided for the construction of the new Spokane Region One Headquarters building.

	Reappropriation	Appropriation
2003-05 Appropriation		
State Building Construction Account - State	0	3,900,000
2005 Supplemental Change		
Wildlife Account - State	0	500,000
<b>Total</b>	<b>0</b>	<b>4,400,000</b>

### Department of Natural Resources

#### *Trust Land Transfer Program (2004-2-010)*

*C 488, L 05, PV, Sec 950*

Description: Funding is provided to purchase or lease identified trust lands for transfer to local governments, the State Parks and Recreation Commission, or to the Department of Natural Resources as natural or wildlife areas, parks, recreation areas, or open space.

	Reappropriation	Appropriation
2003-05 Appropriation		
Nat Res Real Property Replacement - State	0	11,000,000
State Building Construction Account - State	0	55,000,000
2005 Supplemental Change		
Nat Res Real Property Replacement - State	0	4,500,000
<b>Total</b>	<b>0</b>	<b>70,500,000</b>

Comments: Up to \$4.5 million of the new appropriation is provided for the transfer of trust land known as Harbour Pointe to the city of Mukilteo. In addition, a proviso authorizes the Department to execute leases for an initial term not to exceed 50 years for property at Obstruction Pass, Point Lawrence, and 40 acres on Maury Island. These leases may be renewed for an additional 30-year period and are not subject to the 80:20 ratio of timber value to land value required for the program.



# Appendix

## Historical Comparisons – Operating Only

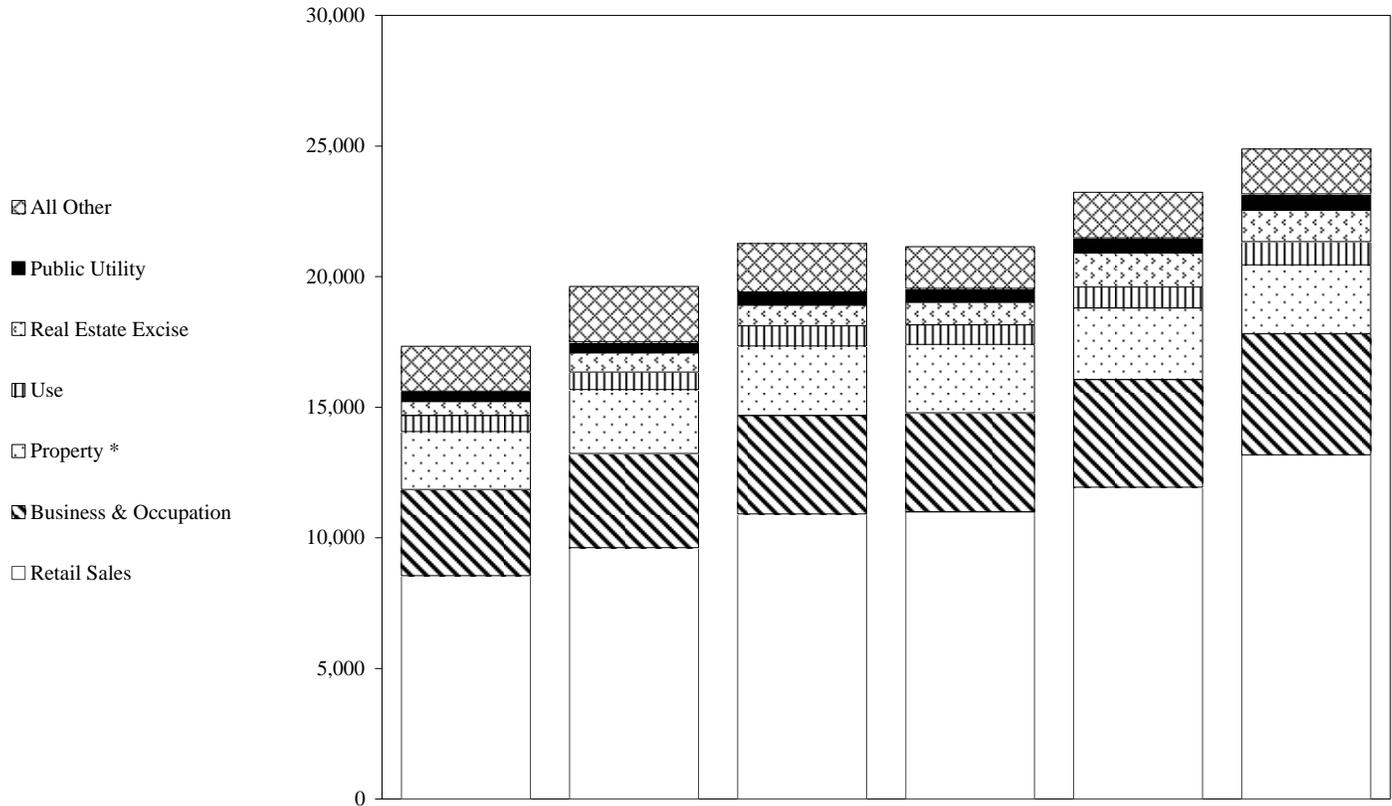
Historical data displayed on the following pages differ from data displayed in previous Legislative Budget Notes documents. The differences result from the update of 2003-05 data and from the reconstruction of historical data to optimize comparability with current budget formats. These differences include:

- *updates to 2003-05 data:* previously, budgeted data were displayed for 2003-05; the following tables and graphs display preliminary actual data for 2003-05.
- *changes between or among agencies:* expenditures previously treated as interagency reimbursements between the Department of Labor and Industries and the Office of the Attorney General are now treated as purchased services by the Department of Labor and Industries and staff expenditures in the Office of the Attorney General. This change decreased staff in the Other Human Services function and increased expenditures and staff in the Governmental Operations function.
- *changes to agency totals:* full-time equivalent staff previously displayed in capital programs in the Department of Transportation are now displayed in operating programs. This change increased operating expenditures and staff for the Transportation function and for the statewide total.

# Washington State

## General Fund-State Revenues By Source

(Dollars in Millions)



	<b>1995-97</b>	<b>1997-99</b>	<b>1999-01</b>	<b>2001-03</b>	<b>2003-05</b>	<b>2005-07</b>
Retail Sales	8,541.8	9,609.8	10,903.5	10,987.0	11,920.2	13,165.9
Business & Occupation	3,300.1	3,603.6	3,772.9	3,790.6	4,136.4	4,643.7
Property *	2,211.7	2,452.8	2,651.9	2,613.5	2,732.5	2,623.4
Use	626.1	662.0	779.5	753.1	812.4	894.2
Real Estate Excise	532.6	746.3	801.5	873.1	1,298.7	1,208.9
Public Utility	388.1	415.8	495.3	524.1	574.5	613.7
All Other	1,729.5	2,129.2	1,857.5	1,599.3	1,756.2	1,735.5
<b>Total</b>	<b>17,329.9</b>	<b>19,619.5</b>	<b>21,262.1</b>	<b>21,140.7</b>	<b>23,230.9</b>	<b>24,885.3</b>

\* The state levy forecast reflects only the General Fund portion. The portion of the state levy that is transferred to the Student Achievement Account by Initiative 728 is excluded.

Note: Data for 2003-05 and 2005-07 reflect the March 2005 Revenue Forecast.

## Washington State General Fund-State Revenues By Source

### Dollars in Millions

	1995-97	1997-99	1999-01	2001-03	2003-05	2005-07
Retail Sales	8,541.8	9,609.8	10,903.5	10,987.0	11,920.2	13,165.9
Business & Occupation	3,300.1	3,603.6	3,772.9	3,790.6	4,136.4	4,643.7
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### Percent of Total

Retail Sales	49.3%	49.0%	51.3%	52.0%	51.3%	52.9%
Business & Occupation	19.0%	18.4%	17.7%	17.9%	17.8%	18.7%
Property	12.8%	12.5%	12.5%	12.4%	11.8%	10.5%
Use	3.6%	3.4%	3.7%	3.6%	3.5%	3.6%
Real Estate Excise	3.1%	3.8%	3.8%	4.1%	5.6%	4.9%
Public Utility	2.2%	2.1%	2.3%	2.5%	2.5%	2.5%
All Other	10.0%	10.9%	8.7%	7.6%	7.6%	7.0%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

### Percent Change from Prior Biennium

Retail Sales	12.5%	13.5%	0.8%	8.5%	10.5%
Business & Occupation	9.2%	4.7%	0.5%	9.1%	12.3%
Property	10.9%	8.1%	-1.5%	4.6%	-4.0%
Use	5.7%	17.8%	-3.4%	7.9%	10.1%
Real Estate Excise	40.1%	7.4%	8.9%	48.8%	-6.9%
Public Utility	7.1%	19.1%	5.8%	9.6%	6.8%
All Other	23.1%	-12.8%	-13.9%	9.8%	-1.2%
<b>Total</b>	<b>13.2%</b>	<b>8.4%</b>	<b>-0.6%</b>	<b>9.9%</b>	<b>7.1%</b>

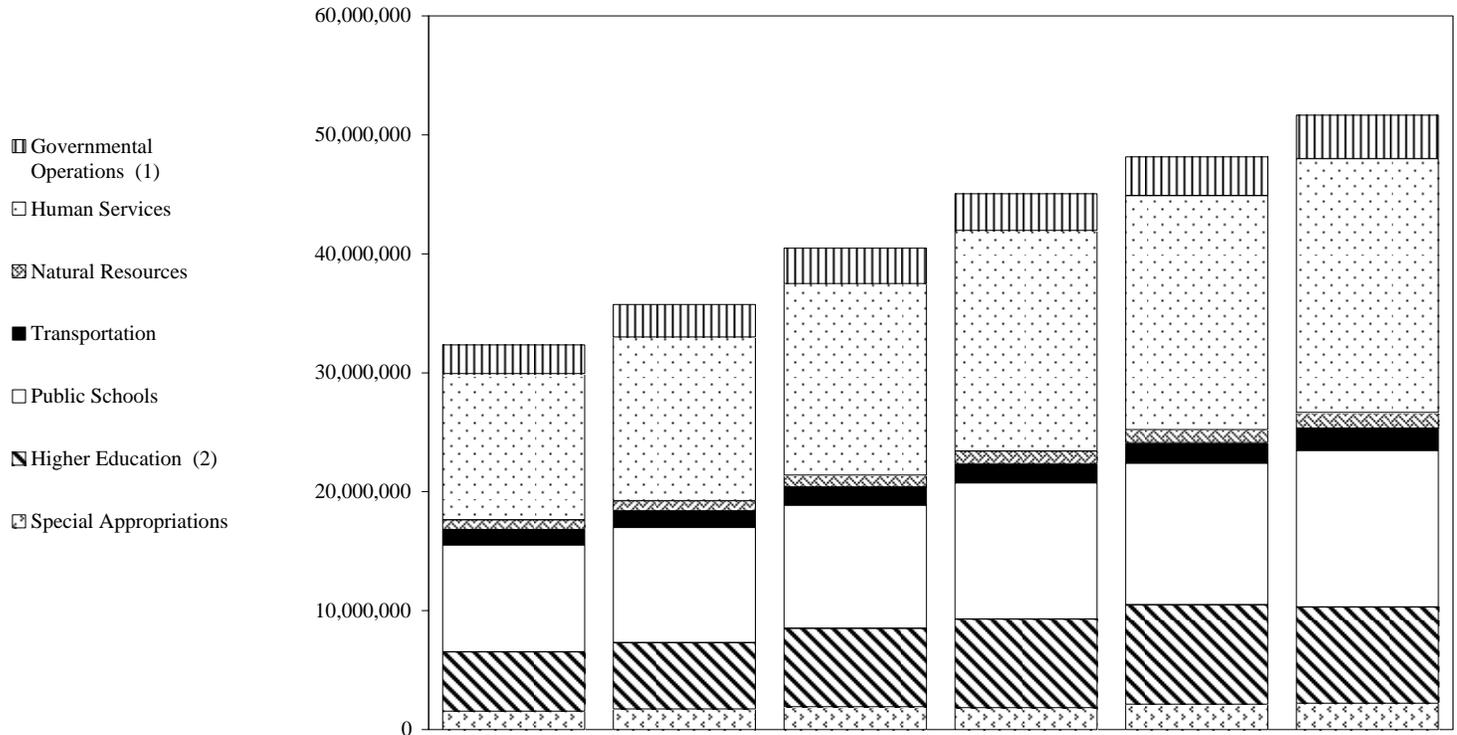
\* The state levy forecast reflects only the General Fund portion. The portion of the state levy that is transferred to the Student Achievement Account by Initiative 728 is excluded.

Note: Data for 2003-05 and 2005-07 reflect the March 2005 Revenue Forecast.

# Washington State Operating Budget

## Total All Funds

(Dollars in Thousands)



	<b>1995-97</b>	<b>1997-99</b>	<b>1999-01</b>	<b>2001-03</b>	<b>2003-05 *</b>	<b>2005-07 ** Budget</b>
Governmental Operations (1)	2,440,064	2,756,838	2,985,016	3,101,852	3,255,935	3,652,578
Human Services	12,287,704	13,733,527	16,107,653	18,548,993	19,693,800	21,370,163
Natural Resources	823,906	877,916	1,001,737	1,077,382	1,088,013	1,298,068
Transportation	1,280,548	1,369,977	1,506,018	1,592,577	1,725,141	1,880,988
Public Schools	8,986,803	9,691,473	10,365,268	11,455,213	11,888,856	13,147,661
Higher Education (2)	5,006,093	5,579,854	6,597,554	7,454,235	8,385,662	8,105,412
Special Appropriations	1,525,138	1,724,197	1,905,343	1,823,828	2,105,212	2,197,523
<b>Statewide Total</b>	<b>32,350,256</b>	<b>35,733,782</b>	<b>40,468,590</b>	<b>45,054,081</b>	<b>48,142,619</b>	<b>51,652,393</b>

(1) Includes Legislative, Judicial, Other Education, and Governmental Operations agencies.

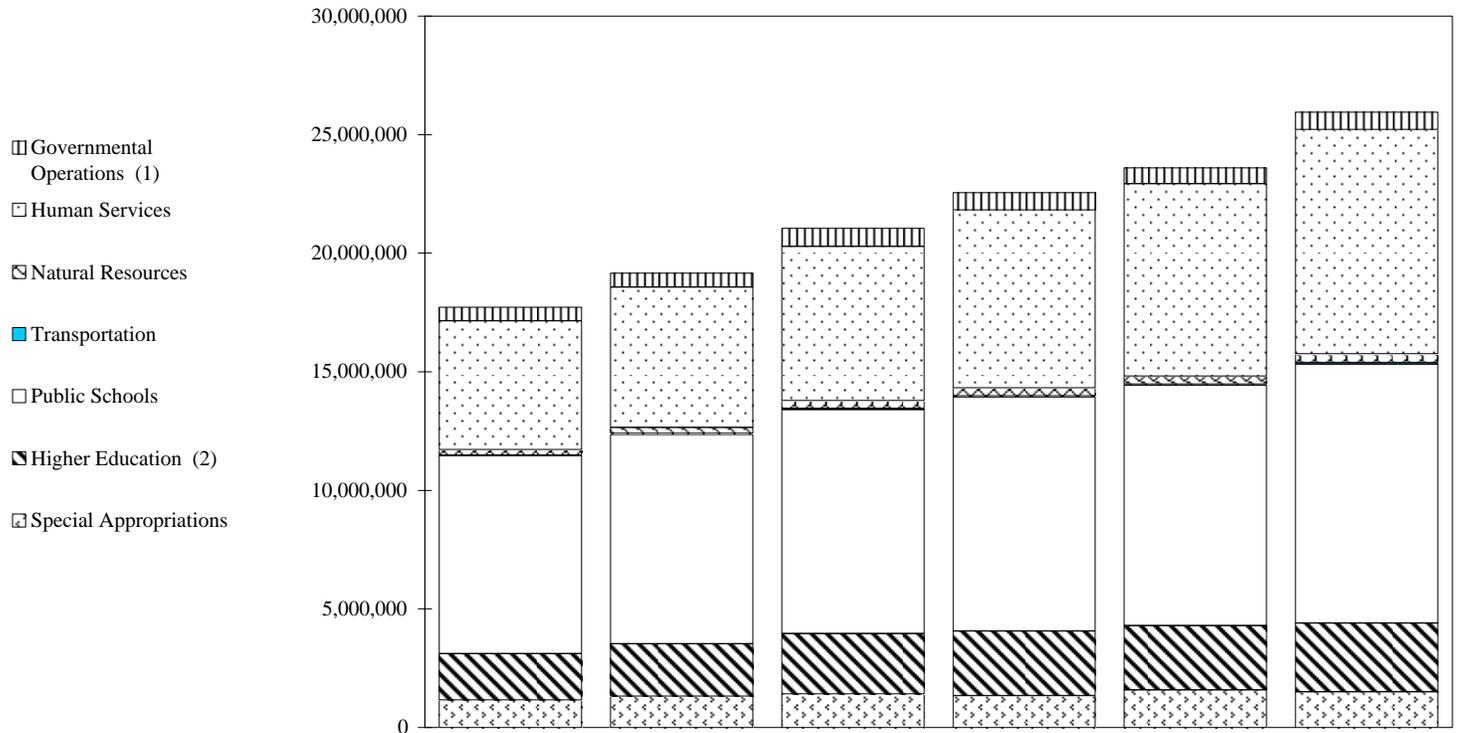
(2) Includes the Community & Technical College System, Four Year Schools, the Higher Education Coordinating Board, and the Spokane Intercollegiate Research & Technical Institute.

\* The 2003-05 amounts represent the Phase I Actual Expenditures.

\*\* The 2005-07 budget includes all operating amounts from both the Omnibus and Transportation Budgets enacted through the 2005 legislative session.

# Washington State Operating Budget General Fund-State

(Dollars in Thousands)



	1995-97	1997-99	1999-01	2001-03	2003-05 *	2005-07 ** Budget
Governmental Operations (1)	586,709	585,626	759,664	728,144	668,717	740,889
Human Services	5,435,453	5,921,886	6,512,449	7,499,556	8,112,394	9,458,768
Natural Resources	224,377	258,731	317,383	336,032	336,134	366,902
Transportation	29,586	40,995	55,953	41,656	48,867	70,464
Public Schools	8,335,497	8,823,837	9,447,098	9,872,280	10,139,158	10,914,763
Higher Education (2)	1,968,836	2,207,042	2,543,226	2,733,469	2,707,575	2,900,607
Special Appropriations	1,149,088	1,320,769	1,410,968	1,337,651	1,586,204	1,500,021
<b>Statewide Total</b>	<b>17,729,545</b>	<b>19,158,885</b>	<b>21,046,741</b>	<b>22,548,787</b>	<b>23,599,050</b>	<b>25,952,414</b>

(1) Includes Legislative, Judicial, Other Education, and Governmental Operations agencies.

(2) Includes the Community & Technical College System, Four Year Schools, the Higher Education Coordinating Board, and the Spokane Intercollegiate Research & Technical Institute.

\* The 2003-05 amounts represent the Phase I Actual Expenditures.

\*\* The 2005-07 budget includes all operating amounts enacted through the 2005 legislative session.

## Washington State Operating Budget Total All Funds

Dollars in Thousands

	1995-97	1997-99	1999-01	2001-03	2003-05	Revised * 2005-07
Legislative	106,005	117,110	142,713	136,361	134,305	148,103
Judicial	111,710	117,533	123,650	139,451	159,425	205,183
Governmental Operations	2,146,083	2,440,872	2,629,808	2,729,246	2,868,642	3,193,352
Dept of Social & Health Services	9,862,595	10,960,282	12,894,505	14,955,481	15,906,698	17,217,073
Other Human Services	2,425,110	2,773,245	3,213,149	3,593,513	3,787,102	4,153,090
Natural Resources	823,906	877,916	1,001,737	1,077,382	1,088,013	1,298,068
Transportation	1,280,548	1,369,977	1,506,018	1,592,577	1,725,141	1,880,988
Total Education	14,069,162	15,352,649	17,051,667	19,006,242	20,368,080	21,359,013
Public Schools	8,986,803	9,691,473	10,365,268	11,455,213	11,888,856	13,147,661
Higher Education	5,006,093	5,579,854	6,597,554	7,454,235	8,385,662	8,105,412
Other Education	76,266	81,322	88,845	96,794	93,562	105,940
Special Appropriations	1,525,138	1,724,197	1,905,343	1,823,828	2,105,212	2,197,523
<b>Statewide Total</b>	<b>32,350,256</b>	<b>35,733,782</b>	<b>40,468,590</b>	<b>45,054,081</b>	<b>48,142,619</b>	<b>51,652,393</b>

### Percent of Total

Legislative	0.3%	0.3%	0.4%	0.3%	0.3%	0.3%
Judicial	0.4%	0.3%	0.3%	0.3%	0.3%	0.4%
Governmental Operations	6.6%	6.8%	6.5%	6.1%	6.0%	6.2%
Dept of Social & Health Services	30.5%	30.7%	31.9%	33.2%	33.0%	33.3%
Other Human Services	7.5%	7.8%	7.9%	8.0%	7.9%	8.0%
Natural Resources	2.6%	2.5%	2.5%	2.4%	2.3%	2.5%
Transportation	4.0%	3.8%	3.7%	3.5%	3.6%	3.6%
Total Education	43.5%	43.0%	42.1%	42.2%	42.3%	41.4%
Public Schools	27.8%	27.1%	25.6%	25.4%	24.7%	25.5%
Higher Education	15.5%	15.6%	16.3%	16.6%	17.4%	15.7%
Other Education	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%
Special Appropriations	4.7%	4.8%	4.7%	4.1%	4.4%	4.3%
<b>Statewide Total</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

### Percent Change from Prior Biennium

<b>Legislative</b>	<b>10.5%</b>	<b>21.9%</b>	<b>-4.5%</b>	<b>-1.5%</b>	<b>10.3%</b>
<b>Judicial</b>	<b>5.2%</b>	<b>5.2%</b>	<b>12.8%</b>	<b>14.3%</b>	<b>28.7%</b>
<b>Governmental Operations</b>	<b>13.7%</b>	<b>7.7%</b>	<b>3.8%</b>	<b>5.1%</b>	<b>11.3%</b>
<b>Dept of Social &amp; Health Services</b>	<b>11.1%</b>	<b>17.7%</b>	<b>16.0%</b>	<b>6.4%</b>	<b>8.2%</b>
<b>Other Human Services</b>	<b>14.4%</b>	<b>15.9%</b>	<b>11.8%</b>	<b>5.4%</b>	<b>9.7%</b>
<b>Natural Resources</b>	<b>6.6%</b>	<b>14.1%</b>	<b>7.6%</b>	<b>1.0%</b>	<b>19.3%</b>
<b>Transportation</b>	<b>7.0%</b>	<b>9.9%</b>	<b>5.8%</b>	<b>8.3%</b>	<b>9.0%</b>
<b>Total Education</b>	<b>9.1%</b>	<b>11.1%</b>	<b>11.5%</b>	<b>7.2%</b>	<b>4.9%</b>
<b>Public Schools</b>	<b>7.8%</b>	<b>7.0%</b>	<b>10.5%</b>	<b>3.8%</b>	<b>10.6%</b>
<b>Higher Education</b>	<b>11.5%</b>	<b>18.2%</b>	<b>13.0%</b>	<b>12.5%</b>	<b>-3.3%</b>
<b>Other Education</b>	<b>6.6%</b>	<b>9.3%</b>	<b>9.0%</b>	<b>-3.3%</b>	<b>13.2%</b>
<b>Special Appropriations</b>	<b>13.1%</b>	<b>10.5%</b>	<b>-4.3%</b>	<b>15.4%</b>	<b>4.4%</b>
<b>Statewide Total</b>	<b>10.5%</b>	<b>13.3%</b>	<b>11.3%</b>	<b>6.9%</b>	<b>7.3%</b>

\* Includes all operating amounts from both the Omnibus and Transportation Budgets enacted through the 2005 legislative session.

## Washington State Operating Budget General Fund-State

Dollars in Thousands

	1995-97	1997-99	1999-01	2001-03	2003-05	Revised * 2005-07
Legislative	100,427	106,272	117,067	125,564	124,650	140,970
Judicial	55,879	60,118	66,848	75,397	79,796	95,869
Governmental Operations	397,431	383,575	536,602	484,503	425,099	460,076
Dept of Social & Health Services	4,535,769	4,886,482	5,363,639	6,225,860	6,681,880	7,883,928
Other Human Services	899,684	1,035,404	1,148,811	1,273,696	1,430,514	1,574,840
Natural Resources	224,377	258,731	317,383	336,032	336,134	366,902
Transportation	29,586	40,995	55,953	41,656	48,867	70,464
Total Education	10,337,304	11,066,540	12,029,471	12,648,429	12,885,905	13,859,344
Public Schools	8,335,497	8,823,837	9,447,098	9,872,280	10,139,158	10,914,763
Higher Education	1,968,836	2,207,042	2,543,226	2,733,469	2,707,575	2,900,607
Other Education	32,971	35,661	39,147	42,680	39,172	43,974
Special Appropriations	1,149,088	1,320,769	1,410,968	1,337,651	1,586,204	1,500,021
<b>Statewide Total</b>	<b>17,729,545</b>	<b>19,158,885</b>	<b>21,046,741</b>	<b>22,548,787</b>	<b>23,599,050</b>	<b>25,952,414</b>

Percent of Total

Legislative	0.6%	0.6%	0.6%	0.6%	0.5%	0.5%
Judicial	0.3%	0.3%	0.3%	0.3%	0.3%	0.4%
Governmental Operations	2.2%	2.0%	2.6%	2.2%	1.8%	1.8%
Dept of Social & Health Services	25.6%	25.5%	25.5%	27.6%	28.3%	30.4%
Other Human Services	5.1%	5.4%	5.5%	5.7%	6.1%	6.1%
Natural Resources	1.3%	1.4%	1.5%	1.5%	1.4%	1.4%
Transportation	0.2%	0.2%	0.3%	0.2%	0.2%	0.3%
Total Education	58.3%	57.8%	57.2%	56.1%	54.6%	53.4%
Public Schools	47.0%	46.1%	44.9%	43.8%	43.0%	42.1%
Higher Education	11.1%	11.5%	12.1%	12.1%	11.5%	11.2%
Other Education	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%
Special Appropriations	6.5%	6.9%	6.7%	5.9%	6.7%	5.8%
<b>Statewide Total</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

Percent Change from Prior Biennium

Legislative	5.8%	10.2%	7.3%	-0.7%	13.1%
Judicial	7.6%	11.2%	12.8%	5.8%	20.1%
Governmental Operations	-3.5%	39.9%	-9.7%	-12.3%	8.2%
Dept of Social & Health Services	7.7%	9.8%	16.1%	7.3%	18.0%
Other Human Services	15.1%	11.0%	10.9%	12.3%	10.1%
Natural Resources	15.3%	22.7%	5.9%	0.0%	9.2%
Transportation	38.6%	36.5%	-25.6%	17.3%	44.2%
Total Education	7.1%	8.7%	5.2%	1.9%	7.6%
Public Schools	5.9%	7.1%	4.5%	2.7%	7.7%
Higher Education	12.1%	15.2%	7.5%	-1.0%	7.1%
Other Education	8.2%	9.8%	9.0%	-8.2%	12.3%
Special Appropriations	14.9%	6.8%	-5.2%	18.6%	-5.4%
<b>Statewide Total</b>	<b>8.1%</b>	<b>9.9%</b>	<b>7.1%</b>	<b>4.7%</b>	<b>10.0%</b>

\* Includes all operating appropriations enacted through the 2005 legislative session.

## Washington State Operating Budget Annual FTE Staff

	1995-97	1997-99	1999-01	2001-03	Exp Auth * 2003-05	Budget * 2005-07
Legislative	793.8	819.1	839.6	839.3	817.7	835.4
Judicial	513.2	536.6	557.0	575.9	572.3	596.1
Governmental Operations	6,952.2	7,045.2	7,247.4	7,377.7	7,640.8	7,895.5
Dept of Social & Health Services	16,842.3	17,788.2	18,286.7	17,845.1	17,787.0	17,984.2
Other Human Services	13,057.9	13,438.4	14,335.6	15,048.6	15,318.2	15,338.0
Natural Resources	5,794.4	5,717.5	5,881.9	6,101.5	6,066.8	5,876.7
Transportation	7,525.9	7,686.0	7,878.7	7,974.9	8,010.0	8,311.4
Total Education	38,538.3	40,733.6	43,178.9	45,355.1	46,830.4	46,699.1
Public Schools	260.7	271.8	293.8	316.0	345.4	280.6
Higher Education	37,992.3	40,158.0	42,587.5	44,723.1	46,185.9	46,082.9
Other Education	285.3	303.9	297.7	316.1	299.1	335.6
<b>Statewide Total</b>	<b>90,017.7</b>	<b>93,764.4</b>	<b>98,205.6</b>	<b>101,118.0</b>	<b>103,043.1</b>	<b>103,536.2</b>

### Percent of Total

Legislative	0.9%	0.9%	0.9%	0.8%	0.8%	0.8%
Judicial	0.6%	0.6%	0.6%	0.6%	0.6%	0.6%
Governmental Operations	7.7%	7.5%	7.4%	7.3%	7.4%	7.6%
Dept of Social & Health Services	18.7%	19.0%	18.6%	17.7%	17.3%	17.4%
Other Human Services	14.5%	14.3%	14.6%	14.9%	14.9%	14.8%
Natural Resources	6.4%	6.1%	6.0%	6.0%	5.9%	5.7%
Transportation	8.4%	8.2%	8.0%	7.9%	7.8%	8.0%
Total Education	42.8%	43.4%	44.0%	44.9%	45.5%	45.1%
Public Schools	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%
Higher Education	42.2%	42.8%	43.4%	44.2%	44.8%	44.5%
Other Education	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%
<b>Statewide Total</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

### Percent Change from Prior Biennium

Legislative	3.2%	2.5%	0.0%	-2.6%	2.2%
Judicial	4.6%	3.8%	3.4%	-0.6%	4.2%
Governmental Operations	1.3%	2.9%	1.8%	3.6%	3.3%
Dept of Social & Health Services	5.6%	2.8%	-2.4%	-0.3%	1.1%
Other Human Services	2.9%	6.7%	5.0%	1.8%	0.1%
Natural Resources	-1.3%	2.9%	3.7%	-0.6%	-3.1%
Transportation	2.1%	2.5%	1.2%	0.4%	3.8%
Total Education	5.7%	6.0%	5.0%	3.3%	-0.3%
Public Schools	4.2%	8.1%	7.6%	9.3%	-18.8%
Higher Education	5.7%	6.1%	5.0%	3.3%	-0.2%
Other Education	6.5%	-2.0%	6.2%	-5.4%	12.2%
<b>Statewide Total</b>	<b>4.2%</b>	<b>4.7%</b>	<b>3.0%</b>	<b>1.9%</b>	<b>0.5%</b>

\* Includes all legislative operating FTEs authorized through the 2005 legislative session.

Note: Does not include Capital FTEs.