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2009-11 Budget Overview

Operating, Transportation, and Capital Budgets

Washington State biennial budgets authorized by the Legislature in the 2009 session total \$71.8 billion. The omnibus operating budget accounts for \$58.7 billion. The transportation budget and the omnibus capital budget account for \$7.6 billion and \$5.4 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 394, and the overview for the omnibus capital budget is on page 552.

2009-11 Washington State Budget

Total Budgeted Funds

TOTAL STATE

(Dollars in Thousands)

	Omnibus Operating Budget	Transportation Budget		Capital Budget New		Total
		Operating	Capital	Approps	Reapprops	
Legislative	160,456	2,403	0	0	0	162,859
Judicial	269,541	0	0	0	0	269,541
Governmental Operations	3,885,907	4,616	0	417,396	825,074	5,132,993
Human Services	24,874,866	0	0	136,264	149,133	25,160,263
Natural Resources	1,463,500	2,493	0	837,629	718,948	3,022,570
Transportation	192,771	2,132,506	4,688,938	1,809	8,028	7,024,052
Public Schools	15,649,042	0	0	877,437	312,148	16,838,627
Higher Education	9,491,726	0	0	737,157	367,752	10,596,635
Other Education	476,200	0	0	14,881	15,426	506,507
Special Appropriations	2,261,860	806,946	0	0	0	3,068,806
Statewide Total	58,725,869	2,948,964	4,688,938	3,022,573	2,396,508	71,782,852

Note: This report includes all funds budgeted by the Legislature for the 2009-11 biennium through the 2009 session. In addition to amounts appropriated in the Omnibus Operating, Transportation, and Capital Budgets, the report includes budgeted but non-appropriated amounts of \$8.3 billion in the Omnibus Operating Budget and \$119.7 million in the operating component of the Transportation Budget.

2009-11 Washington State Budget

Total Budgeted Funds LEGISLATIVE AND JUDICIAL

(Dollars in Thousands)

	Omnibus	Transportation		Capital Budget		Total
	Operating Budget	Operating	Capital	New Approps	Reapprops	
House of Representatives	66,879	0	0	0	0	66,879
Senate	52,139	0	0	0	0	52,139
Joint Transportation Committee	0	1,901	0	0	0	1,901
Jt Leg Audit & Review Committee	5,758	0	0	0	0	5,758
LEAP Committee	3,675	502	0	0	0	4,177
Office of the State Actuary	3,514	0	0	0	0	3,514
Joint Legislative Systems Comm	17,170	0	0	0	0	17,170
Statute Law Committee	10,711	0	0	0	0	10,711
Redistricting Commission	610	0	0	0	0	610
Total Legislative	160,456	2,403	0	0	0	162,859
Supreme Court	13,860	0	0	0	0	13,860
State Law Library	3,846	0	0	0	0	3,846
Court of Appeals	31,688	0	0	0	0	31,688
Commission on Judicial Conduct	2,114	0	0	0	0	2,114
Administrative Office of the Courts	141,693	0	0	0	0	141,693
Office of Public Defense	52,900	0	0	0	0	52,900
Office of Civil Legal Aid	23,440	0	0	0	0	23,440
Total Judicial	269,541	0	0	0	0	269,541
Total Legislative/Judicial	429,997	2,403	0	0	0	432,400

2009-11 Washington State Budget

Total Budgeted Funds

GOVERNMENTAL OPERATIONS

(Dollars in Thousands)

	Omnibus Operating Budget	Transportation Budget		Capital Budget		Total
		Operating	Capital	New Approps	Reapprops	
Office of the Governor	13,256	0	0	0	0	13,256
Office of the Lieutenant Governor	1,653	0	0	0	0	1,653
Public Disclosure Commission	4,531	0	0	0	0	4,531
Office of the Secretary of State	107,603	0	0	0	0	107,603
Governor's Office of Indian Affairs	542	0	0	0	0	542
Asian-Pacific-American Affrs	460	0	0	0	0	460
Office of the State Treasurer	14,802	0	0	0	0	14,802
Office of the State Auditor	78,335	0	0	0	0	78,335
Comm Salaries for Elected Officials	383	0	0	0	0	383
Office of the Attorney General	241,878	0	0	0	0	241,878
Caseload Forecast Council	1,551	0	0	0	0	1,551
Dept of Financial Institutions	44,197	0	0	0	0	44,197
Department of Commerce	592,072	0	0	359,642	760,521	1,712,235
Economic & Revenue Forecast Council	1,520	0	0	0	0	1,520
Office of Financial Management	136,506	3,489	0	2,212	47,664	189,871
Office of Administrative Hearings	33,523	0	0	0	0	33,523
Department of Personnel	65,459	0	0	0	0	65,459
State Lottery Commission	901,704	0	0	0	0	901,704
Washington State Gambling Comm	29,286	0	0	0	0	29,286
WA State Comm on Hispanic Affairs	513	0	0	0	0	513
African-American Affairs Comm	487	0	0	0	0	487
Department of Retirement Systems	53,109	0	0	0	0	53,109
State Investment Board	29,581	0	0	0	0	29,581
Public Printer	19,980	0	0	0	0	19,980
Department of Revenue	234,394	0	0	0	0	234,394
Board of Tax Appeals	2,732	0	0	0	0	2,732
Municipal Research Council	5,455	0	0	0	0	5,455
Minority & Women's Business Enterp	3,622	0	0	0	0	3,622
Dept of General Administration	194,524	0	0	32,270	9,915	236,709
Department of Information Services	260,388	0	0	0	0	260,388
Office of Insurance Commissioner	49,921	0	0	0	0	49,921
State Board of Accountancy	3,016	0	0	0	0	3,016
Forensic Investigations Council	280	0	0	0	0	280
Washington Horse Racing Commission	10,614	0	0	0	0	10,614
WA State Liquor Control Board	243,518	0	0	315	0	243,833
Utilities and Transportation Comm	36,036	705	0	0	0	36,741
Board for Volunteer Firefighters	1,044	0	0	0	0	1,044
Military Department	330,846	0	0	5,657	4,016	340,519
Public Employment Relations Comm	9,498	0	0	0	0	9,498
LEOFF 2 Retirement Board	2,044	0	0	0	0	2,044
Archaeology & Historic Preservation	4,699	422	0	2,300	2,958	10,379
Growth Management Hearings Board	3,223	0	0	0	0	3,223
State Convention and Trade Center	117,122	0	0	15,000	0	132,122
Total Governmental Operations	3,885,907	4,616	0	417,396	825,074	5,132,993

2009-11 Washington State Budget

Total Budgeted Funds

HUMAN SERVICES

(Dollars in Thousands)

	Omnibus Operating Budget	Transportation Budget		Capital Budget New		Total
		Operating	Capital	Approps	Reapprops	
WA State Health Care Authority	590,480	0	0	0	0	590,480
Human Rights Commission	6,915	0	0	0	0	6,915
Bd of Industrial Insurance Appeals	36,926	0	0	0	0	36,926
Criminal Justice Training Comm	44,974	0	0	17,245	632	62,851
Department of Labor and Industries	630,563	0	0	0	0	630,563
Indeterminate Sentence Review Board	3,830	0	0	0	0	3,830
Dept of Social and Health Services	19,916,679	0	0	20,700	22,850	19,960,229
Home Care Quality Authority	2,450	0	0	0	0	2,450
Department of Health	991,704	0	0	71,672	40,500	1,103,876
Department of Veterans' Affairs	110,239	0	0	915	6,815	117,969
Department of Corrections	1,781,162	0	0	25,732	78,336	1,885,230
Dept of Services for the Blind	25,105	0	0	0	0	25,105
Sentencing Guidelines Commission	1,954	0	0	0	0	1,954
Employment Security Department	731,885	0	0	0	0	731,885
Total Human Services	24,874,866	0	0	136,264	149,133	25,160,263

2009-11 Washington State Budget

Total Budgeted Funds

NATURAL RESOURCES

(Dollars in Thousands)

	Omnibus Operating Budget	Transportation Budget		Capital Budget New		Total
		Operating	Capital	Approps	Reapprops	
Columbia River Gorge Commission	1,780	0	0	0	0	1,780
Department of Ecology	445,627	0	0	324,781	408,614	1,179,022
WA Pollution Liab Insurance Program	1,644	0	0	0	0	1,644
State Parks and Recreation Comm	151,981	986	0	42,907	22,378	218,252
Rec and Conservation Funding Board	18,207	0	0	202,520	226,534	447,261
Environmental Hearings Office	2,153	0	0	0	0	2,153
State Conservation Commission	16,578	0	0	3,400	4,281	24,259
Dept of Fish and Wildlife	326,765	0	0	46,708	23,847	397,320
Puget Sound Partnership	11,436	0	0	0	0	11,436
Department of Natural Resources	360,354	0	0	216,913	33,294	610,561
Department of Agriculture	126,975	1,507	0	400	0	128,882
Total Natural Resources	1,463,500	2,493	0	837,629	718,948	3,022,570

2009-11 Washington State Budget

Total Budgeted Funds

TRANSPORTATION

(Dollars in Thousands)

	Omnibus Operating Budget	Transportation Budget		Capital Budget New		Total
		Operating	Capital	Approps	Reapprops	
Board of Pilotage Commissioners	0	1,213	0	0	0	1,213
Washington State Patrol	136,475	349,280	3,126	375	1,151	490,407
WA Traffic Safety Commission	0	22,472	0	0	0	22,472
Department of Licensing	56,296	237,849	0	0	0	294,145
Department of Transportation	0	1,510,079	4,388,542	1,434	6,877	5,906,932
County Road Administration Board	0	4,472	83,448	0	0	87,920
Transportation Improvement Board	0	3,651	213,822	0	0	217,473
Marine Employees' Commission	0	446	0	0	0	446
Transportation Commission	0	2,349	0	0	0	2,349
Freight Mobility Strategic Invest	0	695	0	0	0	695
Total Transportation	192,771	2,132,506	4,688,938	1,809	8,028	7,024,052

2009-11 Washington State Budget

Total Budgeted Funds

EDUCATION

(Dollars in Thousands)

	Omnibus Operating Budget	Transportation Budget		Capital Budget		Total
		Operating	Capital	New Approps	Reapprops	
Public Schools	15,649,042	0	0	877,437	312,148	16,838,627
Higher Education Coordinating Board	582,489	0	0	0	0	582,489
University of Washington	4,278,377	0	0	112,500	59,748	4,450,625
Washington State University	1,185,606	0	0	84,852	26,402	1,296,860
Eastern Washington University	235,883	0	0	45,023	9,450	290,356
Central Washington University	262,122	0	0	40,468	4,350	306,940
The Evergreen State College	111,698	0	0	17,920	6,790	136,408
Spokane Intercol Rsch & Tech Inst	5,487	0	0	0	0	5,487
Western Washington University	336,544	0	0	79,367	21,700	437,611
Community/Technical College System	2,493,520	0	0	357,027	239,312	3,089,859
Total Higher Education	9,491,726	0	0	737,157	367,752	10,596,635
State School for the Blind	13,738	0	0	720	200	14,658
Childhood Deafness & Hearing Loss	17,774	0	0	820	1,713	20,307
Workforce Trng & Educ Coord Board	57,678	0	0	0	0	57,678
Department of Early Learning	366,182	0	0	0	0	366,182
Washington State Arts Commission	6,736	0	0	0	0	6,736
Washington State Historical Society	7,737	0	0	11,402	13,113	32,252
East Wash State Historical Society	6,355	0	0	1,939	400	8,694
Total Other Education	476,200	0	0	14,881	15,426	506,507
Total Education	25,616,968	0	0	1,629,475	695,326	27,941,769

2009-11 Washington State Budget

Total Budgeted Funds SPECIAL APPROPRIATIONS

(Dollars in Thousands)

	Omnibus	Transportation		Capital Budget		Total
	Operating Budget	Operating	Capital	New Approps	Reapprops	
Bond Retirement and Interest	1,997,338	831,879	0	0	0	2,829,217
Special Approps to the Governor	132,492	0	0	0	0	132,492
State Employee Compensation Adjust	1,800	-24,933	0	0	0	-23,133
Contributions to Retirement Systems	130,230	0	0	0	0	130,230
Total Special Appropriations	2,261,860	806,946	0	0	0	3,068,806

2009-11 Omnibus Budget Overview

Operating Only

Composition of the Projected Operating Budget Problem

The state faced a projected operating budget shortfall of approximately \$9 billion for the three-year period between fiscal year 2009 and fiscal year 2011.

On the revenue side, the March 2009 forecast estimated near general fund revenues of \$30.4 billion for the 2007-09 biennium and \$30.5 billion for the 2009-11 biennium. The March 2009 revenue forecast assumed that the national and Washington economies would be in recession for most of fiscal year 2009 with modest growth not occurring until the latter part of 2010. As a result of deteriorating economic conditions, in just the last year, the projected Near General Fund-State (NGF-S) revenues collections for fiscal years 2009 through 2011 were reduced by approximately \$5.7 billion.

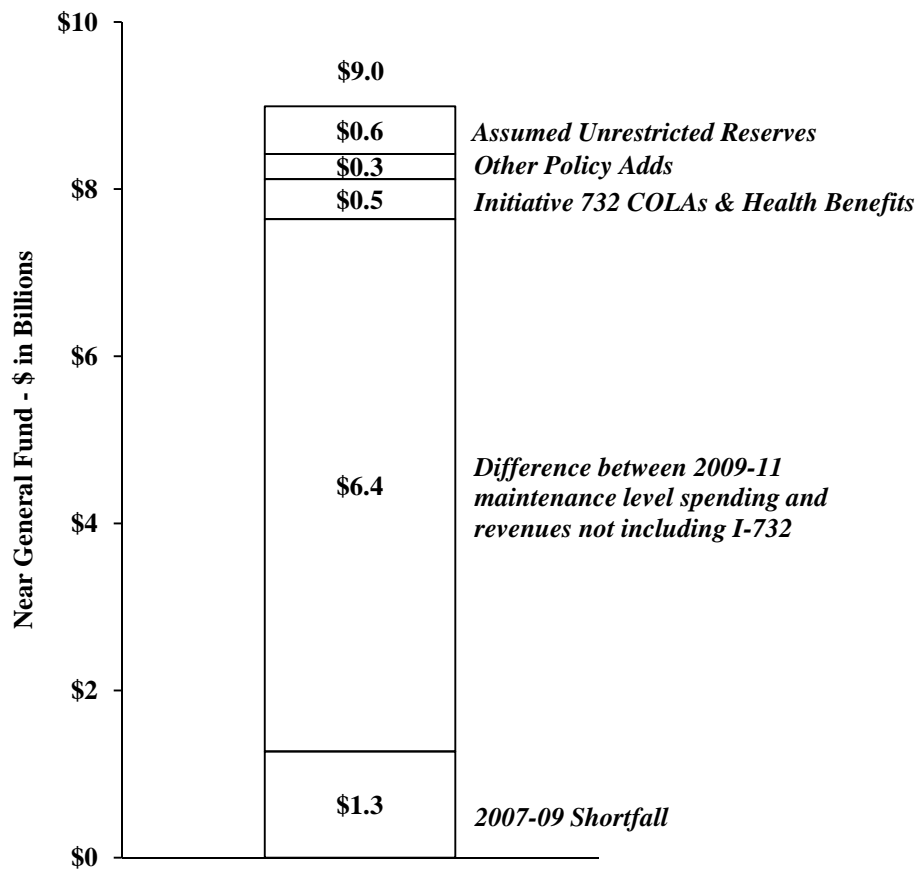
On the expenditure side, in fiscal year 2009, the expected additional costs as a result of increased caseloads, fire, and other costs was estimated at slightly under \$200 million.

For the 2009-11 biennium, the anticipated cost to maintain current programs, including caseload growth in entitlement programs, was \$37.0 billion. Not included in the calculation of the budget shortfall or budget actions are policy enhancements the Legislature typically considers but that are not funded in this proposal. Examples include: cost-of-living adjustments (COLAs – other than those required pursuant to Initiative 732), additional higher education enrollments to keep pace with population, and other enhancements that would make the shortfall even greater if these were included in the shortfall calculation.

The budget included \$94 million for additional costs of employee health care coverage in K-12, higher education, and state agencies. Additionally, the budget included \$303 million in policy increases. Some of the most significant include: \$82 million to maintain the current higher education financial aid policy; \$55 million for debt service associated with the 2009-11 capital budget; caseload growth in programs for the developmentally disabled; and \$20 million for the final phase of an information technology project designed to improve the efficiency of payments for Medical Assistance vendors.

This combined three-year operating budget shortfall of \$9 billion (shortfall – the difference by which the estimated cost of continuing state government programs and services plus policy increases exceeds forecasted revenue) is illustrated on the chart below.

Illustration of \$9 Billion Budget Problem Addressed in the 2009 Session



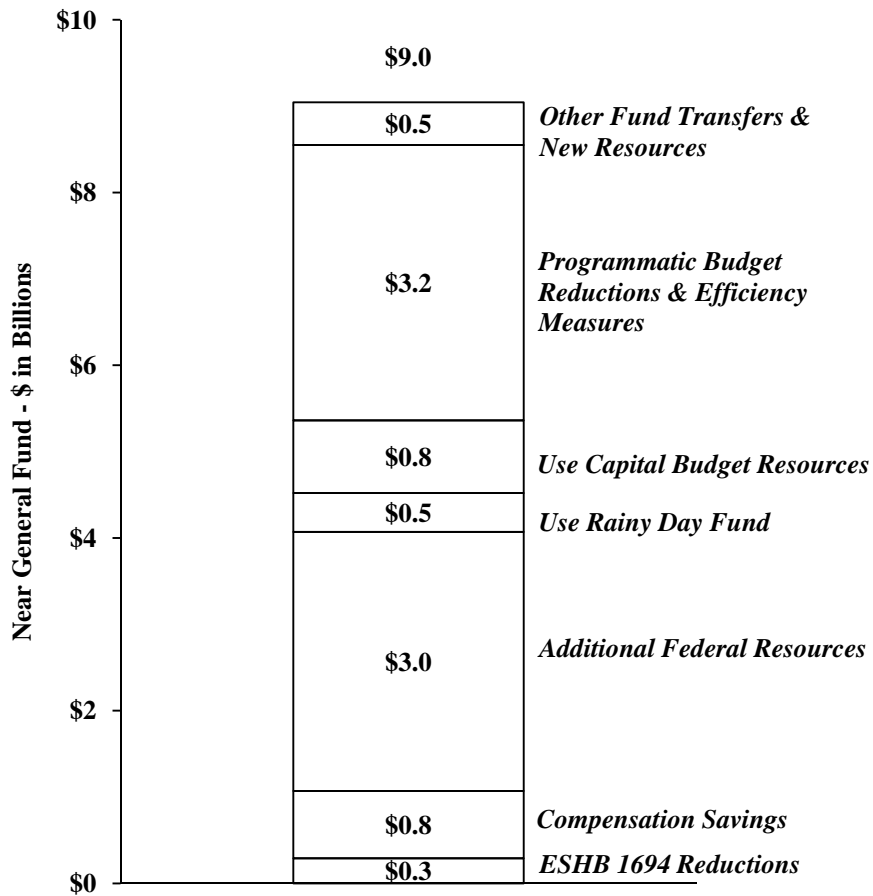
The Potential Three-Year Budget Problem *

* Amounts may not total because of slight rounding differences. "Assumed Unrestricted Reserves" does not include the impact of the Governor's vetoes.

How the Legislature Addressed the \$9 Billion Budget Problem

The Legislature took several steps in addressing the state's \$9.0 billion budget problem as shown on the chart below:

The Three-Year Budget Solution Based On As Passed Budget



The Potential Three-Year Budget Solution *

* Amounts may not total because of slight rounding differences. The amounts depicted do not include the impact of the Governor's vetoes.

ESHB 1694 Transfers & Reductions – \$381 Million

In early action fiscal legislation passed in mid-February, Chapter 4, Laws of 2009 (ESHB 1694 – Fiscal Matters – 2007-09 Operating Budget), the Legislature adopted approximately \$290 million in various reductions or savings measures. Many of these reductions were the result of the Governor's hiring, travel, equipment, and goods and services freeze implemented in the fall of 2008. In addition, the Legislature transferred \$91 million from a variety of accounts into the state general fund.

Employee Compensation – \$837 Million

As a result of suspending the Initiative 732 requirement for the 2009-11 biennium, the budget did not include \$388 million in funding for COLAs for K-12 and certain community and technical college staff.

The budget also saved \$449 million by modifying the actuarial assumptions and methods used for determining public employee retirement contributions. The changes include: (1) phasing in the adoption of a new funding method for the Plan 1 unfunded liabilities; (2) changes to assumed salary growth assumptions; (3) temporarily suspending the minimum contribution rates; and (4) delaying the adoption of new mortality tables until the 2011-13 biennium.

The budget provided increases of 3 percent each fiscal year for state employee health benefits, which is less than the expected 7 percent rate of medical inflation. Similar adjustments were made to the rate provided for K-12 employees through state funding formulas. The net result of these changes is a \$94 million increase in the costs for state, higher education, and K-12 employee health benefits coverage for the 2009-11 biennium.

While not included in the budget problem, no funding is provided for COLAs for any state and higher education employees.

Federal Stimulus Funds – \$3.0 Billion

The federal American Recovery and Reinvestment Act of 2009 will provide a significant amount of additional resources to Washington State. As depicted below, the budget over the next three years incorporated slightly over \$3 billion to offset state costs or avoid having to make further reductions in state services.

Additional Federal Funds Used in the Budget (\$ in thousands)

	<u>FY 2009</u>	<u>2009-11</u>	<u>3-Year Total</u>
FMAP (Primarily DSHS)			
ESHB 1694	205,000	0	205,000
ESHB 1244	321,532	1,301,341	1,622,873
Fiscal Stabilization (ESHB 1244)			
K-12	449,621	259,946	709,567
Higher Education	0	110,000	110,000
Public Safety	0	182,433	182,433
Other Federal			
ESHB 1694	133,190	0	133,190
ESHB 1244	0	74,285	74,285
Total	1,109,343	1,928,005	3,037,348

As noted on the chart, the State will receive approximately \$1.8 billion in federal funding by an enhanced rate for Medicaid eligible services for low-income health care and certain related programs.

The State will also receive \$1 billion of “fiscal stabilization” funding. The budget used these funds to support K-12 public schools, higher education, and the Department of Corrections.

Some of the other major types of federal assistance that help offset state costs are additional funding from Temporary Assistance for Needy Families (TANF) contingency funds, enhanced match for the State Children's Health Insurance Program (SCHIP), and child support match. It does not include money that goes directly to K-12 school districts, nor federal increases for items such as Byrne grant, community services block grant, and homeless programs.

Budget Reductions – \$3.2 Billion

Besides compensation savings, the budget made \$3.2 billion in programmatic reductions in all areas of state government. Some of the major reductions included:

- a \$600 million reduction in the Initiative 728 per student allocations to school districts;
- a \$557 million reduction from the amount needed to continue the current level of programs and activities at the state's public colleges and universities;
- achieving \$386 million in savings through administrative or agency wide reductions and efficiencies in state agencies;
- a \$255 million savings by reducing the Basic Health Plan, which provides low-income health coverage;
- a \$127 million savings in amounts provided for hospital reimbursement;
- \$68 million by implementing additional TANF caseload management strategies and reducing administrative costs; and
- \$63 million in sentencing and community supervision changes.

While these are some of the larger reductions, the budget made reductions in all areas of state government. The Governor vetoed various items impacting spending – please see section below for more details.

Capital Related Transfers – \$777 Million

The operating budget utilized \$777 million of cash-related funds typically appropriated in the capital budget. This includes:

- \$194 million (including \$11 million from additional lottery earning from multi-state games) from the Education Construction Account;
- \$180 million from the State and Local Toxic Accounts; and
- \$368 million from the Public Works Assistance Account (PWAA).

In addition to the \$368 million of PWAA transferred to the general fund, \$10 million of PWAA is transferred to the City and County Assistance Account to increase aid to 15 mostly rural counties and 174 small cities.

Use of Rainy Day Fund – \$445 Million

In fiscal years 2009 and 2010, the budget transfers a total of \$445 million from the Budget Stabilization Account (“Rainy Day Fund”) to the state general fund. After these transfers, the ending fund balance in the Budget Stabilization Account is estimated to be \$250 million.

Other Fund Transfers – \$314 Million

ESHB 1694 and ESHB 1244 made a variety of transfers from a variety of funds to increase General Fund-State reserves. Some of the largest transfers include: \$62 million from the Liquor Revolving Fund; \$51 million from the Education Savings Account; \$29 million from the Performance Audit Fund; \$26 million from the Life Science Discovery Fund; \$22 million from the Convention Center Account; \$31 million from the Treasury Service Account; \$20 million from the Tobacco Prevention and Control Account; and \$10 million from the Judicial Information Systems Account. The Governor vetoed two of these fund transfers – please see section below for more details.

New Resources – \$180 Million (Net Increase)

Actions taken in the Operating Budget and in other legislation are expected to increase resources. Some of the measures projected to increase revenues include: \$103 million from restructuring the resale certificate program and \$8.8 million from changes to provisions related to the Department of Revenue collections of unpaid tax warrants. The Legislature also passed legislation that reduced resources including repealing the hybrid vehicle tax exemption and creating several tax incentives to renewable energy sources, log hauling, radioactive waste cleanup, and livestock nutrient management programs.

The budget also assumes \$80 million in budget-driven revenue. These measures include:

- the Department of Revenue implementing additional strategies related to out-of-state auditing and compliance, the purchase of third party data sources for enhanced audit selection, and increased traditional auditing and compliance efforts;
- transferring a portion of the lottery unclaimed prizes to the general fund; and
- the Liquor Control Board opening new state stores and contract stores, opening nine additional state stores on Sunday, opening state liquor stores on seven holidays, and opening six mall locations during the holiday season.

Fund Consolidation

The majority of the summary materials reference NGF-S. This is a grouping of individual state accounts and includes the General Fund, the Student Achievement Fund, the Health Services Account, the Public Safety and Education Account (including the Equal Justice Subaccount), the Violence Reduction and Drug Enforcement Account, the Water Quality Account, the Pension Funding Stabilization Account, and the Education Legacy Trust Account. All but the last two accounts are also statutorily subject to the state expenditure limit.

Legislation was passed in the 2009 session that combines the accounts currently subject to the state expenditure limit into the state general fund starting with the 2009-11 biennium.

Governor's Operating Budget Vetoes

The Governor vetoed several spending and fund transfer related items that were passed by the Legislature. The combined effect of these vetoes was to decrease reserves by approximately \$82 million from the level passed by the Legislature. These vetoes included:

- increasing spending by \$32 million in the 2007-09 biennium;
- eliminating the transfer of \$29 million from the Performance Audit Account to the general fund; and
- eliminating the \$22 million transfer from the Convention Center Account to the general fund.

Estimated Revenues and Expenditures
Near General Fund
(Dollars in Millions)

	2007-09	2009-11
RESOURCES		
Beginning Fund Balance	2,105.2	563.7
Revenue		
November Revenue Forecast	31,213.8	32,765.5
March Revenue Change	-776.5	-2,262.0
Transfer to Budget Stabilization Account	-125.2	-263.4
Revenue Changes	0.0	100.4
Total Revenue	30,312.2	30,340.5
Other Resource Changes		
Prior Fund Transfers (2007 & 2008)	117.1	0.0
ESHB 1694 Fund Transfers	91.3	0.0
Use Budget Stabilization Account	400.0	45.1
Use Capital Budget Resources	77.0	700.1
Other Fund Transfers	24.5	197.9
Budget Driven Revenue	-0.9	80.3
Other Changes	18.9	1.0
Governor's Fund Transfer Vetoes	0.0	-51.2
Total Other Resource Changes	727.9	973.2
Total Revenues and Resources	33,145.2	31,877.4
EXPENDITURES		
Spending		
Enacted Budget in 2007-09/2009-11 Budget	33,655.2	31,390.2
2008 Actual Spending Adjustment	-15.6	0.0
ESHB 1694 (Early Action)	-634.7	0.0
2009 Supplemental	-455.7	0.0
Governor's Spending Related Vetoes	32.3	-1.6
Total Appropriations	32,581.5	31,388.6
RESERVES		
Ending Balance & Reserves		
Unrestricted Ending Fund Balance	563.7	488.8
Budget Stabilization Account Balance	31.8	250.0
Total Reserves	595.4	738.8

Note: The balance sheet reflects appropriations included in the enacted budget. In the 2009 regular session, the Legislature did not enact several bills that were assumed in the budget to generate approximately \$70 million in savings.

2009-11 Washington State Omnibus Operating Budget
Cash Transfers to/from General Fund-State
(Dollars in Millions)

	To GF-S
Capital Budget Related Fund Transfers	
Public Works Assistance Account	368.0
School Construction Account/Lottery (Includes Multi-State)	193.8
Local Toxics Account	148.1
State Toxics Account	31.7
CEPRI Account	11.1
Aquatic Lands Enhancement Account	10.1
Thurston County Capital Facilities Account	8.4
Energy Freedom Account	6.0
Total	777.1
ESHB 1694 (Early Action Supplemental)	
Education Savings Account	51.1
Treasury Service Account	10.0
Savings Incentive Account	9.2
Streamline Sales Tax	8.6
Retirement Systems Expense	6.2
Family Leave Insurance Transfer	4.5
Reading Achievement Account	1.7
Total	91.3
Other Fund Transfers	
Liquor Revolving Fund (Assumed Retail Price Increase)	62.0
<i>Performance Audit Account (\$29.2 million transfer vetoed by the Governor)</i>	0.0
Life Sciences Discovery Account	26.0
<i>Convention & Trade Center Account (\$22 million transfer vetoed by the Governor)</i>	0.0
Treasurer's Account	20.8
Tobacco Prevention & Control Account	20.0
Judicial Information Services (JIS) Account	10.0
Economic Development Strategic Reserve	5.0
Washington Distinguished Professorship Trust Account	5.0
College Faculty Awards Trust Account	4.9
Waste Reduction & Recycling Account	4.0
Natural Resources Equipment Revolving Account	3.3
Customized Training Account	3.0
Flood Control Assistance Account	2.0
GET Ready for Math and Science Scholarship Account	1.9
DRS Expense Account	1.5
Washington Graduate Fellowship Trust Account	1.4
State Emergency Water Projects Account	0.4
Total	171.2
Total Fund Transfers	1,039.6

Washington State Omnibus Operating Budget Adjustments to the Initiative 601 Expenditure Limit

(Dollars in Millions)

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
Limit (Adopted by ELC 11/08) for FY 2009 (Rebased for FY 2010 & 2011)	16,834.5	16,436.1	16,590.4
Adjustments to the Expenditure Limit			
2009 Supplemental Program Costs Shifts			
LCB: Tobacco Enforcement	-1.9		
DSHS/DD: Employment & Day Waiver	-0.3		
DSHS/DD: Core Waiver	-1.0		
DSHS/DD: Medicaid Claiming Rate	-3.1	3.1	
DSHS/Economic Svcs: Fund Shifts	-3.2	3.2	
DSHS/Economic Svcs: Food Stamp Bonus	-2.0	2.0	
DSHS/Economic Svcs: TANF Contingency	-133.2	133.2	
DSHS/Economic Svcs: Basic Food Stimulus	-1.7		
DSHS/DASA: One-Time General Fund - State Savings	-15.6	15.6	
DSHS/DVR: One-Time General Fund - State Savings	-3.0	3.0	
DSHS/MA: Transportation Related FMAP	-0.4		
DSHS/MA: Move Some Pregnant Women to SCHIP	-2.1		
DSHS/MA: SCHIP For 113% to 200% of FPL	-4.4		
DSHS/MHD: Increased DSH Revenues	-2.3		
DSHS/MHD: Federal Block Grant Funding	-0.2		
DSHS/MHD: State Hospital Revenues	0.9		
DSHS/MHD: Dementia Wards	1.1	-1.1	
DOH: Maximization of All Fund Sources	-1.5		
DOL: Shift Costs to Transportation Funds	-0.3		
PSP: Fund Source Correction	-0.2		
State Parks: Parks Operations	-0.8		
DNR: Air Pollution Control Account	-0.2		
Agriculture: Shift to Dedicated Accounts	-0.2		
Ecology: Various Fund Shifts	-1.6		
OSPI: Assessment System	-0.5		
Arts Commission: Federal Grants	0.0		
Veteran's Affairs: Maintenance Level Revenue	-0.2		
* Veteran's Affairs: Federal Stimulus FMAP in Supplemental	-0.6		
* DSHS/MHD: Increased Stimulus DSH Revenues	-1.5		
* K-12: Fiscal Stabilization Federal Stimulus	-362.0		
* DSHS (Multiple): Federal Stimulus FMAP in ESHB 1694	-205.0		
* DSHS (Multiple): Federal Stimulus FMAP in Supplemental	-304.3		
* DSHS/Economic Svcs: Child Support Stimulus	-6.2		
2009-11 Biennial Budget -- Program Cost Shifts			
Agriculture: GFS in Fee Based Programs		-0.6	
Commerce: THOR Transfer		-4.3	
Commerce: CSBG		-1.4	
Commerce: Homeless Family Shelter Program		-2.5	
Commerce: State Energy Program		-0.9	
* DEL: Career & Wage Ladder		-0.8	
* DEL: Childcare Resource and Referral		-0.4	
DOC: Auto Theft Transfer		-2.0	
* DOC: Fiscal Stabilization Federal Stimulus		-182.4	182.4
* DOC: Reduce Offender Re-entry		-1.2	
* DOC: Security Threat Mitigation		-1.2	1.2
DOH: HIV and Syphilis Testing		0.4	0.0
DOH: Licensing Ambulatory CFL		-0.1	
DOH: Reduce Family Planning Grants			-3.0
DOH: Reduce Public Health Assistance		-8.0	

Washington State Omnibus Operating Budget Adjustments to the Initiative 601 Expenditure Limit

(Dollars in Millions)

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
DOH: Vaccine Program Transition		-3.4	
DOL: Professional Athlete Monitoring		-0.1	-0.2
* DSHS (Multiple): Federal Stimulus FMAP		-366.4	457.6
DSHS (Multiple): FMAP ML		34.8	10.3
DSHS/Childrens: Crisis Residential Center Funding		-2.7	
DSHS/Childrens: Domestic Violence Cost Shift		-0.3	
DSHS/Childrens: Hope Beds		-0.7	
* DSHS/Childrens: Sex Abuse Recognition Training		-0.2	
DSHS/Childrens: Street Youth		-0.9	
* DSHS/DASA: Drug Court Funding		-1.0	
DSHS/DD: Employment & Day Waiver		-6.7	-0.2
DSHS/DD: State Only to Waiver		-1.3	-0.4
DSHS/DVR: Leveraging Federal Revenue		-2.1	
* DSHS/Economic Svcs: Basic Food Stimulus Funding			1.7
* DSHS/Economic Svcs: Child Support Stimulus		-2.0	6.2
DSHS/Economic Svcs: WorkFirst Employment and Training		-18.1	7.0
DSHS/LTC: Adult Family Home License Fees		-0.4	
DSHS/MA: Claim FMAP for Transportation Administration		0.3	-0.3
DSHS/MA: CPE Funding		-7.2	
DSHS/MA: GA-U Outpatient DSH		-10.9	10.9
DSHS/MA: Higher FMAP for 133% to 200% Kids		-5.0	-27.8
DSHS/MA: Interpreter Services Higher Match		-1.3	-0.7
DSHS/MA: Medicaid Match for Legal Immigrants		-2.0	0.2
DSHS/MA: Medicare Part D Clawback		14.5	11.0
DSHS/MA: Non-citizen Pregnancies		2.0	-2.3
DSHS/MHD: Federal Block Grant Funding		-0.4	
DSHS/MHD: State Hospital Revenues		2.5	-0.8
* DSHS/MHD: Stimulus DSH		-1.5	1.5
Fish and Wildlife: Title 77 RCW		-0.5	
GA: Barrier Free Facilities		-0.1	
Higher Education: Central Services Agency Charges		-1.7	
* Higher Education: Fiscal Stabilization Federal Stimulus		-81.4	81.4
Higher Education: Tuition increase to replace GFS		-20.9	-22.4
Judicial Agencies: Utilize JST Account		-4.0	-2.7
* K-12: Fiscal Stabilization Federal Stimulus		-14.6	376.6
Liquor Control Board: Tobacco Enforcement		0.0	
Military: WIN 211		-0.5	
Puget Sound Partnership: Administrative Cost Shift		-0.1	
Puget Sound Partnership: Coastal Monitoring		-0.2	
Recreation Conservation Funding Board: Operating Shift to Capital		-0.1	
State Parks: Various Park Related Adjustments		-21.7	0.0
* State Patrol: Crime Lab Funding		-0.3	
* State Patrol: Meth Task Force		-0.7	
* Veteran's Affairs: Enhanced Federal FMAP		-0.5	0.5
Veteran's Affairs: Federal Funding from GI Bill Change		-0.5	
Veteran's Affairs: Maintenance Level Revenue		-2.4	-0.8
Veteran's Affairs: Transitional Housing		-0.2	0.0
Revised Limit Related Funds	15,777.3	15,859.3	17,677.3

Notes: Adjustments are for display purposes only and are not official until adopted by the State Expenditure Limit Committee (ELC).

The limit for FY 2010 is rebased to FY 2009 actual spending (FY 2009 appropriations are used as the proxy). Fiscal

Growth factors for FY 2010 (5.20 percent) and FY 2011 (4.61 percent) are as adopted at the November 2008 ELC meeting.

* These adjustments are related to the federal American Recovery and Reinvestment Act of 2009.

2009-11 Washington State Budget
Appropriations Contained Within Other Legislation
(Dollars in Thousands)

Bill Number and Subject	Session Law	Agency	GF-S	Total
2009 Legislative Session				
SSB 6122 - Elections Division Costs	C 415 L 09 PV	Office of the Secretary of State	160	160

Revenues

The March 2009 forecast for Near General Fund-State revenue is \$30.5 billion for the 2009-11 biennium. This forecast is much weaker than the February 2008 forecast which was the used in the 2008 legislative session. Forecasted Near General Fund-State revenues for fiscal years 2009 through 2011 have been reduced by \$5.7 billion since the February 2008 forecast.

The current March forecast assumes that the national and Washington economies will be in recession for most of the year with modest growth not occurring until the latter part of 2010. The state is expected to continue to experience job losses even after the economy has begun to recover, with unemployment rising to approximately 10 percent.

The revenue-related legislation from the 2009 session increased potential revenue \$100 million for the 2009-11 biennium. The revenue increases were due mainly to a bill relating to tax compliance. There were a few tax preferences adopted, the largest of which was legislation that provides many environmental tax incentives and legislation to reduce business and occupation taxes (B&O) to the newspaper industry.

Tax Compliance Legislation

Chapter 563, Laws of 2009 (SB 6173), eliminates the resale certificate for businesses that make purchases for resale. Instead, the Department of Revenue (DOR) will issue seller's permits only to businesses that make purchases for resale in their normal course of business. This, and several other provisions of the legislation, will provide the Department with additional oversight of sales tax free purchases for resale.

Chapter 562, Laws of 2009 (ESSB 6169), authorizes DOR to enhance collections by providing a partial or full list of unpaid tax warrants to financial institutions and requiring the financial institution to withhold and deliver property owned by delinquent taxpayers to DOR.

Chapter 309, Laws of 2009 (SB 5568), allows DOR to apply for a subpoena to a superior court or district court to obtain third party information, if there is probable cause to believe that records in the possession of the third party will aid DOR in connection with its official duties relating to an audit, collection activity, or a civil or criminal investigation.

Tax Reductions

Chapter 469, Laws of 2009 (ESSB 6170), repeals the hybrid vehicle tax exemption. Additionally, it provides the following environmental and renewable energy tax incentives:

- **Renewable Energy** – Provides a sales tax exemption for machinery and equipment used to create renewable energy from fuel cells, sun, wind, biomass energy, tidal and wave energy, geothermal resources, anaerobic digestion, and technology that converts otherwise lost energy from exhaust or landfill gas. This exemption expires on June 30, 2013.
- **Radioactive Waste Cleanup** – Reduces the B&O tax rate from 1.5 percent to 0.471 percent for persons providing certain support services, which are either within the scope of work under a cleanup contract with the U.S. Department of Energy, or which assist in the requirement of a cleanup subcontract for radioactive waste cleanup.
- **Hog Fuel Incentives** – Provides a sales and use tax exemption for hog fuel used to produce electricity, steam, heat, or biofuel. This exemption expires on June 30, 2013.

- Biomass Energy Incentives – Provides a B&O tax credit for harvesters of harvested green ton of forest-derived biomass sold or used for production of electricity, steam, heat, or biofuel. This credit expires on June 30, 2015. Also provides a sales tax and use exemption for the sale of forest-derived biomass used to produce electricity, steam, heat, or biofuel. This exemption expires on June 30, 2013.
- Solar Energy and Semiconductor Incentives – Reduces the B&O tax rate from 0.2904 percent to 0.275 percent for businesses that manufacture or sell at wholesale either: 1) solar energy systems using photovoltaic modules; or 2) solar grade silicon and an expanded list of materials to be used exclusively in the components of solar systems or semiconductors. This exemption expires on June 30, 2014. Exempts gases and chemicals used in the production of some solar energy equipment from sales tax and use tax. This exemption expires on December 1, 2018. Extends the public utility tax (PUT) cost-recovery incentive program for renewable energy systems to “community solar projects.” The expiration date of the PUT incentive is extended from June 30, 2015, to June 30, 2020.
- Livestock Nutrient Incentives – Clarifies the nutrient management sales and use tax exemption with a specified list of exempt equipment and facilities.
- Log Hauling – Reduces the PUT rate from 1.926 percent to 1.3696 percent on the hauling of logs over public highways. This exemption expires on June 30, 2013.

Chapter 461, Laws of 2009 (EHB 2122), reduces the B&O tax rate on newspapers and printers of newspapers from 0.484 percent to 0.2904 percent.

2009 Revenue Legislation
General Fund-State
Dollars in Thousands

Bill Number	Subject	2009-11
SB 6173	Improving Sales Tax Compliance	102,550
ESSB 6108	State Lottery Agreements/Powerball	11,464
ESSB 6169	Enhancing Tax Collection Tools	8,755
SHB 1067	Creating the Uniform Limited Partnership Act	1,164
SSB 5571	Electronic Methods/Dept of Revenue	241
SSB 5616	Business Customized Training	84
SHB 2013	Self-Service Storage Insurance	46
SHB 1592	Registering with Secretary of State	40
ESHB 1326	Pacific Sardines	7
E2SHB 1208	Property Tax Administration	0
2SHB 1290	Local Tourism Promotion Areas	0
SHB 1435	Cigarette and Tobacco Licenses	0
SHB 1751	Rural Counties Public Facilities	0
EHB 1815	Property Tax Open Space Program	0
EHB 2299	Public Facilities Districts	0
ESSB 5321	Local and State Sales and Use Tax	0
SB 5354	Public Hospital Capital Facilities Areas	0
SB 5355	Rural County Library Districts	0
SSB 5368	Annual Property Valuation	0
ESSB 5421	Salmon and Steelhead Stamp Program	0
2SSB 5433	Local Option Tax Provisions	0
SB 5511	City-County Assistance Account Distributions	0
SSB 5566	Excise and Sales and Use Taxes	0
SB 5568	Enhancing Tax Collection Tools	0
SB 5587	Heavy Rail Short Lines	0
SB 5680	Nonprofit Organizations	0
SB 5909	High Tech Sales and Use Tax	0
SB 6096	Vessels in Foreign Commerce	0
2SHB 1484	Habitat Open Space	-3
SSB 5793	Single-Occupancy Farm Conveyance	-3
SHB 1733	Current Use Valuation Programs	-27
HB 1579	Nonprofit Legal Services	-55
HB 1287	Intrastate Commuter Aircraft Operations	-93
SB 6126	Boxing and Similar Events	-147
SB 5470	Low-Income Senior Housing	-149
SHB 1062	Electrolytic Process Tax Exemption	-313
2SHB 1481	Electric Vehicles	-316
2SSB 5045	Community Revitalization Financing	-2,250
EHB 2122	Newspaper Industry B&O Tax	-2,500
ESHB 2075	Excise Taxation	-2,635
ESSB 6170	Environmental Tax Incentives	-3,977
	Other Legislation	32
	Total General Fund-State Revenue Impact	111,915

Revenue Legislation

The legislation listed below is a summary of bills passed during the 2009 session that affect state revenues or state or local government tax statutes but may not cover all revenue-related bills.

Improving Sales Tax Compliance – \$102.6 Million General Fund-State Increase

Chapter 563, Laws of 2009 (SB 6173), eliminates the resale certificate for businesses that make purchases for resale. Instead, the Department of Revenue (DOR) will issue seller's permits, only to businesses that make purchases for resale in their normal course of business. This, and several other provisions of the legislation, will provide the Department with additional oversight of sales tax free purchases for resale.

Enhancing Tax Collection Tools to Promote Fairness and Administrative Efficiency – \$8.8 Million General Fund-State Increase

Chapter 562, Laws of 2009 (ESSB 6169), authorizes DOR to issue a notice and order to withhold and deliver property to any financial institution by providing a partial or full list of unpaid tax warrants.

Creating the Uniform Limited Partnership Act – \$1.2 Million General Fund-State Increase

Chapter 188, Laws of 2009 (SHB 1067), adopts the Washington Uniform Limited Partnership Act, changing many aspects of limited partnership law to modernize the statute, to update the fee structure, and to conform the provisions more closely to statutes governing other business entities in Washington.

Requiring the Use of Electronic Methods for Filing Taxes, Payment of Taxes, Assessment of Taxes, and Other Taxpayer Information – \$241,000 General Fund-State Increase

Chapter 176, Laws of 2009 (SSB 5571), requires electronic filing of tax returns and electronic tax payment but only if the taxpayer is required to file and remit taxes monthly. Electronic filing and payment are allowed for taxpayers on the quarterly and annual basis.

Connecting Business Expansion and Recruitment to Customized Training – \$84,000 General Fund-State Increase

Chapter 296 Laws of 2009 (SSB 5616), delays payments for training provided to participating employers into the employment training finance account and delays the taking of B&O tax credits from the 2009-11 period to the 2011-13 period.

Allowing the Owner of a Self-Service Storage Facility to Offer Self-Service Storage Insurance – \$46,000 General Fund-State Increase

Chapter 119, Laws of 2009 (SHB 2013), requires the owner of a self storage facility to obtain a license from the Insurance Commissioner to sell insurance to customers for covering goods stored at the facility. Fees are \$130 each two years for a storage producer with fewer than 50 employees and \$365 if the storage producer has 50 or more employees.

Registering Business Entities and Associations with the Secretary of State – \$40,000 General Fund-State Increase

Chapter 437, Laws of 2009 (SHB 1592), requires all corporations sole to file an annual report with the Office of the Secretary of State along with a \$10 filing fee.

Establishing a License Limitation Program for Harvest and Delivery of Pacific Sardines into the State – \$7,000 General Fund-State Increase

Chapter 331, Laws of 2009 (ESHB 1326), requires an annual sardine license or permit of \$185 for residents and \$295 for nonresidents.

Concerning Property Tax Administration – No Impact to General Fund-State

Chapter 350, Laws of 2009 (E2SHB 1208), authorizes a county treasurer to begin collection of specified taxes and assessments once the treasurer completes the yearly tax roll; makes payment dates for diking, drainage, or sewerage improvement district assessments the same as for property taxes; requires that property tax refund claims be made within three years of the due date for payment; and allows local taxing districts to levy additional property taxes to fund tax refunds and specified tax abatement reimbursements.

Concerning Local Tourism Promotion Areas – No Impact to General Fund-State

Chapter 442, Laws of 2009 (2SHB 1290), allows counties with populations greater than one million to create tourism promotion areas if two or more jurisdictions operating under an interlocal agreement seek the establishment of the tourism promotion area. Within a tourism promotion area, a tax of up to \$2 per night may be charged for lodging.

Liquor/Tobacco – Licensing Provisions for Cigarettes and Tobacco Products – No Impact to General Fund-State

Chapter 154, Laws of 2009 (SHB 1435), provides the Liquor Control Board with administrative authority to approve, deny, suspend, and revoke retail, wholesale, and distributor cigarette and tobacco products licenses. Applicants for a tobacco retailer license are required to undergo a criminal background check.

Concerning the Time Period During Which Sales and Use Tax for Public Facilities in Rural Counties May Be Collected – No Impact to General Fund-State

Chapter 511, Laws of 2009 (SHB 1751), allows a rural county to impose the rural county sales and use tax for 25 years from the date the county changes the tax rate from 0.08 percent to 0.09 percent as long as the 0.09 percent rate is first imposed before August 1, 2009.

Concerning Current Use Valuation Under the Property Tax Open Space Program – No Impact to General Fund-State

Chapter 513, Laws of 2009 (EHB 1815), amends the current use farm and agriculture category for parcels of land between 5 and 20 acres by modifying income requirements for standing crops that have an expectation of harvest within 7 years or 15 years in the case of short-rotation hardwoods. Such crops will meet income eligibility requirements if at least \$100 or more per acre of investment is made in the current or previous year. Also, it provides that when an assessor notifies a property owner that the property no longer qualifies for current use assessment, then the assessor will provide information on appeal procedures, including timelines, petition forms, and county board of equalization contact information.

Concerning Formation, Operation, and Non-State Funding of Public Facilities Districts – No Impact to General Fund-State

Chapter 533, Laws of 2009 (EHB 2299), allows a contiguous group of cities or their counties to form an additional public facilities district for developing recreational facilities notwithstanding that the city or county has previously formed one or more public facilities districts within the same geographic boundaries. Further, it clarifies that the new public facilities district may not impose a sales or use tax that exceeds 0.2 percent minus the rate of the highest tax already authorized by any other public facilities district within its boundaries.

Extending Local Sales and Use Tax Credited Against the State Sales and Use Tax – No Impact to General Fund-State

Chapter 550, Laws of 2009 (ESSB 5321), extends the sales tax credit for cities annexing an area until 2015. The city of Seattle may qualify for a credit at the rate of 0.85 percent up to a maximum of \$5 million per year. Any city exceeding the maximum credit before 2010 may receive an additional 0.1 percent credit.

Regarding Public Hospital Capital Facility Areas – No Impact to General Fund-State

Chapter 481, Laws of 2009 (SB 5354), establishes a mechanism for forming voter-approved public hospital capital facility areas (hospital facility areas) for financing public hospital capital facilities and other capital health care facilities and specifies governance provisions and powers for hospital facility areas, including authorization to incur indebtedness, issue bonds, and levy property taxes.

Regarding Initial Levy Rates for Rural County Library Districts – No Impact to General Fund-State

Chapter 306, Laws of 2009 (SB 5355), allows a petition and ballot measure proposing the creation of a rural county library district to include information regarding the maximum initial tax levy rate for the proposed district; requires that if a petition for the creation of a district includes the disclosure of a proposed initial maximum tax levy rate, then the ballot proposition must also include the same tax levy information; and requires that a district's initial tax levy rate not exceed that permitted under statute or, if applicable, the tax levy rate may not exceed that specified in the ballot proposition approved by the voters.

Making Provisions for all Counties to Value Property Annually for Property Tax Purposes – No Impact to General Fund-State

Chapter 308, Laws of 2009 (SSB 5368), requires that all counties value property on an annual basis for property tax purposes by 2014. To help fund this, DOR will administer a grant program and provide assistance to the counties. The grant program is funded by extending the \$5 real estate technology fee that was set to expire in 2010.

Creating the Columbia River Recreational Salmon and Steelhead Pilot Stamp Program – No Impact to General Fund-State

Chapter 420, Laws of 2009 (ESSB 5421), creates a pilot program, to be administered by the Washington State Department of Fish and Wildlife, regarding recreational salmon and steelhead fishing on the Columbia River. An additional payment of \$7.50 is added to all recreational fishing licenses used for salmon and steelhead fishing in the Columbia River or its tributaries.

Modifying Provisions of Local Option Taxes – No Impact to General Fund-State

Chapter 551, Laws of 2009, Partial Veto (2SSB 5433), allows counties to partially supplant existing funds until January 1, 2015, for the county public safety sales and use tax and the mental health/chemical dependency sales and use tax. Multi-year property tax lid lifts may also be used to supplant existing funds; however, in King County, this is allowed only for lid lifts approved in 2009, 2010, and 2011. The ferry district property tax rate in King County is lowered to 7.5 cents per \$1,000 of assessed value. An additional property tax in King County is authorized to fund transit projects at a rate of 7.5 cents per \$1,000 assessed value.

Making Changes Affecting City-County Assistance Account Distributions in Response to the Recommendations of the Joint Legislative Audit and Review Committee – No Impact to General Fund-State in FY 2009 to FY 2011

Chapter 127, Laws of 2009 (SB 5511), provides that streamline sales tax mitigation distributions are included into the determination of eligibility for, and amounts of, city/county assistance account distributions. The certification date for city/county assistance account distributions is changed from March 1 to October 1, beginning October 1, 2009.

Harmonizing Excise Tax Statutes with the Streamlined Sales and Use Tax Agreement – No Impact to General Fund-State

Chapter 289, Laws of 2009 (SSB 5566), provides that the sourcing, for sales tax purposes, of direct mail that is delivered or distributed from a location within this state to another location within this state is sourced to the address of the seller from which the direct mail was sent.

Enhancing Tax Collection Tools to Promote Fairness and Administrative Efficiency – No Impact to General Fund-State

Chapter 309, Laws of 2009 (SB 5568), allows DOR to apply for a subpoena to a superior court or district court to obtain third party information if there is probable cause to believe that records in the possession of the third party will aid DOR in connection with its official duties relating to an audit, collection activity, or a civil or criminal investigation.

Authorizing Existing City and County Real Estate Excise Taxes to be Expended on Municipally-Owned Heavy Rail Short Lines – No Impact to General Fund-State

Chapter 211, Laws of 2009 (SB 5587), allows up to 25 percent of the proceeds collected from a locally-imposed real estate excise tax before December 31, 2008, to be used for municipally-owned heavy short line railroads and includes a June 30, 2012, expiration date.

Modifying the Property Tax Exemption for Nonprofit Artistic, Scientific, Historical, and Performing Arts Organizations – No Impact to General Fund-State

Chapter 58, Laws of 2009 (SB 5680), increases the number of days that exempt property can be used for non-exempt purposes from 25 to 50 days per year. The number of days the property may be used for profit-making business activities is increased from 7 days to 15 days. This provision applies for property that is used for historical, scientific, or artistic collection, as well as performing arts.

Eligibility of Multiple Buildings in the High Technology Retail Sales and Use Tax Deferral Program – No Impact to General Fund-State

Chapter 268, Laws of 2009 (SB 5909), changes the high tech deferral to allow multiple qualified buildings leased to the same person to be eligible for the deferral when the structures are located within a 5 mile radius and the initiation of construction of each building begins within a 60-month period.

Clarifying the Tax Classification of Manufacturing of Fuel for Consumption Outside the Waters of the United States – No Impact to General Fund-State

Chapter 494, Laws of 2009 (SB 6096), clarifies that, while income from wholesaling and retailing of bunker fuel can be deducted from the B&O tax, manufacturing of bunker fuel is taxable under the B&O manufacturing classification.

Regarding Habitat Open Space – \$3,000 General Fund-State Decrease

Chapter 354, Laws of 2009, Partial Veto (2SHB 1484), creates an exception for payment of back taxes for designated forest land located in counties with a population greater than 600,000, if the sale or transfer of land is to a governmental entity, nonprofit historic preservation, or nonprofit nature conservancy corporation for the purpose of conserving open space land.

Concerning a Single-Occupancy Farm Conveyance – \$3,000 General Fund-State Decrease

Chapter 128, Laws of 2009 (SSB 5793), exempts single-occupancy farm conveyances used exclusively by a farm operator and the farm operator's family members from the Department of Labor and Industries permit and inspection requirements.

Concerning the Property Tax Current Use Valuation Programs – \$27,000 General Fund-State Decrease

Chapter 255, Laws of 2009 (SHB 1733), allows land used for equestrian activities such as stabling, training, riding, clinics, schooling, shows, or grazing for feed to be eligible for current use valuation as farm and agricultural land. Also allows an exception from the requirement to pay additional tax upon removal of property from a current use classification when the classification was originally granted in error through no fault of the owner.

Concerning a Business and Occupation Tax Exemption for Nonprofit Organizations that Provide Legal Services to Low-Income Individuals – \$55,000 General Fund-State Decrease

Chapter 508, Laws of 2009 (HB 1579), creates a B&O tax exemption for nonprofit organizations that primarily provide legal services to low-income individuals from whom no charge for services is collected.

Sales and Use Tax Exemptions for Intrastate Commuter Aircraft Operations – \$93,000 General Fund-State Decrease

Chapter 503, Laws of 2009 (HB 1287), provides a sales and use tax exemption for the sale of airplanes for use in providing intrastate air transportation by a commuter air carrier.

Concerning Boxing, Martial Arts, and Wrestling Events – \$146,500 General Fund-State Decrease

Chapter 429, Laws of 2009 (SB 6126), eliminates the 5 percent general fund tax on events and creates a new event fee that is deposited into the Business and Professions Account.

Sales and Use Tax Exemptions for Senior Residents of Low-Income Senior Housing Facilities – \$149,000 General Fund-State Decrease

Chapter 483, Laws of 2009 (SB 5470), provides a sales and use tax exemption for bundled service packages and meals when provided by qualified low-income senior housing facilities.

Modifying the Electrolytic Processing Business Tax Exemption – \$313,000 General Fund-State Decrease

Chapter 434, Laws of 2009 (SHB 1062), extends the Public Utility Tax exemption for sales of electricity by a utility chlor-alkali or a sodium chlorate chemical business until December 31, 2018.

Regarding Electric Vehicles – \$316,000 General Fund-State Decrease

Chapter 459, Laws of 2009 (2SHB 1481), provides a sales and use tax exemption for electric vehicle batteries and for electric vehicle infrastructure. In addition, a leasehold excise tax exemption is provided for electric vehicle infrastructure. The bill also contains several other provisions to promote electric vehicle infrastructure within the state.

Regarding Community Revitalization Financing – \$2.3 Million General Fund-State Decrease

Chapter 270, Laws of 2009 (2SSB 5045), allows local governments to create “revitalization areas” and use certain tax revenues that increase within the area to finance local public improvements, including a state contribution in the form of a local sales and use tax credited against the state tax. The following areas are “demonstration projects” that may establish revitalization areas and finance local public improvements: Whitman County, University Place, Tacoma, Bremerton, Auburn, Vancouver, and Spokane. These demonstration projects may impose the new local tax credited against the state tax beginning July 1, 2010, and the maximum state contribution is \$2.25 million per fiscal year. Other projects may apply to DOR starting September 1, 2009. These projects may impose the new local tax credited against the state tax beginning July 1, 2011, and the maximum state contribution is \$2.5 million per fiscal year. The maximum state contribution per project is \$500,000 per fiscal year.

Regarding the Taxation of Newspapers – \$2.5 Million General Fund-State Decrease.

Chapter 461, Laws of 2009 (EHB 2122), reduces the B&O tax rate on newspapers and printers of newspapers from 0.484 percent to 0.2904 percent.

Concerning the Excise Taxation of Certain Products and Services Provided or Furnished Electronically – \$2.6 Million General Fund-State Decrease

Chapter 535, Laws of 2009 (ESHB 2075), codifies the current tax treatment of digital goods. In addition, the bill provides for broad based taxation of digital products and services while providing many exemptions for certain types of business related to digital products and services.

Concerning Environmental Tax Incentives – \$4.0 Million General Fund-State Decrease

Chapter 469, Laws of 2009 (ESSB 6170), repeals the hybrid vehicle tax exemption. Additionally, it provides several tax incentives to renewable energy sources, log hauling, radioactive waste cleanup, and livestock nutrient management programs.

Providing Authority for the State Lottery to Enter into Agreements to Conduct Multi-State Shared Games – \$11.5 Million Education Construction Account Increase

Chapter 576, Laws of 2009 (ESSB 6108), allows the Washington State Lottery Commission to enter into an agreement for a second multi-state lottery game known as Powerball. After distributions to the Education Construction Account, net revenues from the Powerball game will be transferred to the state general fund for the Student Achievement Program. For the 2009-11 biennium, while not raising General Fund-State revenues, the second multi-state lottery game will allow a transfer of \$11.5 million from the Education Construction Account to General Fund-State.

Budget-Driven Revenue

Department of Revenue Enhancement – \$60.1 Million General Fund-State Increase

This revenue is the result of the implementation of revenue enhancement strategies by the Department of Revenue. The strategies include increased out-of-state auditing and compliance, the purchase of third party data sources for enhanced audit selection, and increased traditional auditing and compliance efforts.

Liquor Control Board Enhancement – \$9.1 Million Near General Fund-State Increase

Several revenue-enhancing measures were implemented in the budget including opening five new state stores and ten new contract stores. Additionally, appropriations are provided for new retail strategies, including opening nine state stores on Sunday, opening state liquor stores on seven holidays, and opening six mall locations during the holiday season. Also, included in the total are other minor policy level changes impacting revenues.

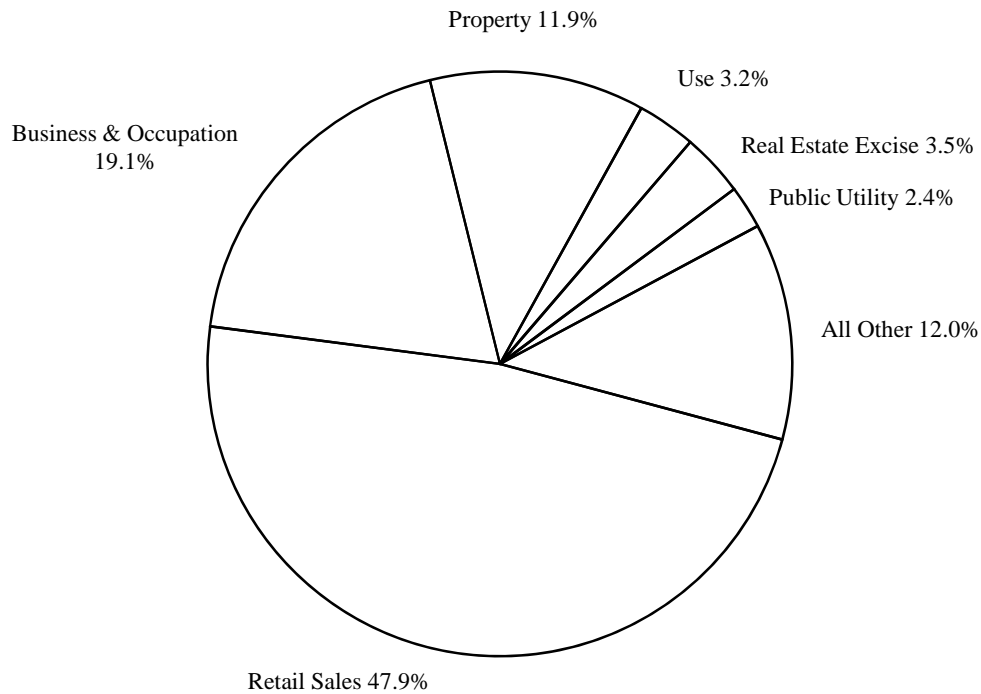
Lottery Unclaimed Prizes – \$11.0 Million General Fund-State Increase

The budget assumes that a portion of the unclaimed prizes will transfer to the general fund rather than be retained in the State Lottery Account.

Washington State Revenue Forecast - March 2009

2009-11 Near General Fund-State Revenues by Source

(Dollars in Millions)



Sources of Revenue	
Retail Sales	14,604.6
Business & Occupation	5,826.1
Property	3,628.0
Use	990.0
Real Estate Excise	1,070.9
Public Utility	728.9
All Other	3,655.0
Total	30,503.4

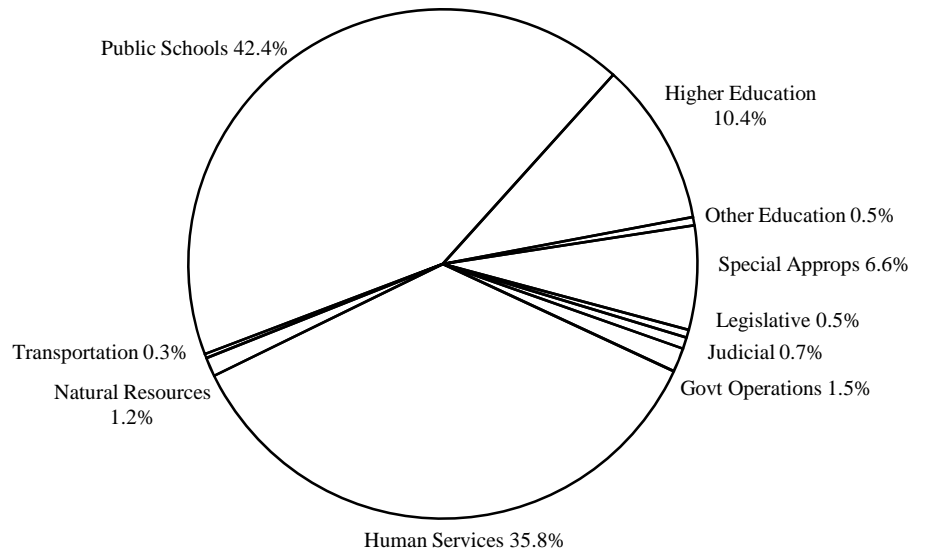
Note: Reflects the March 2009 Revenue Forecast.

2009-11 Omnibus Operating Budget Comparisons

(Dollars in Thousands)

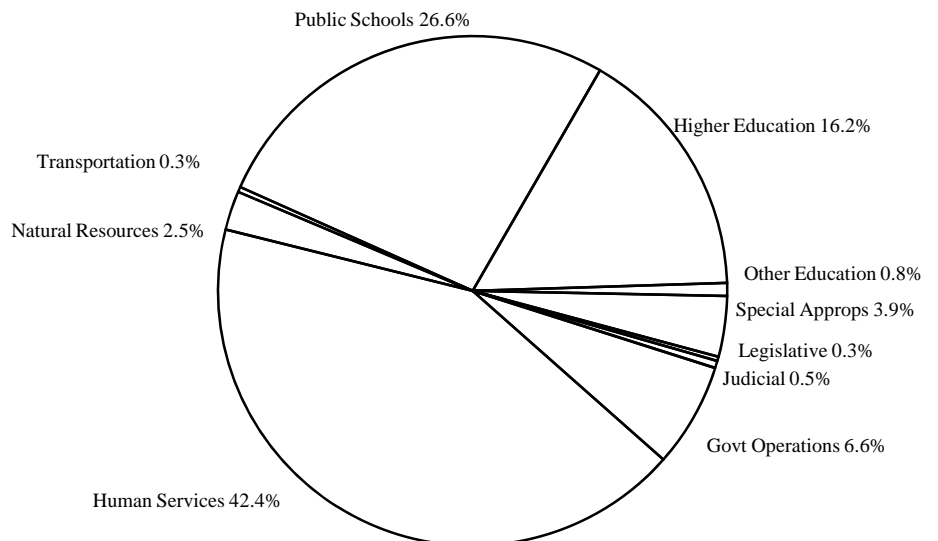
Near General Fund - State

Legislative	156,095
Judicial	229,184
Governmental Operations	478,741
Human Services	11,250,814
Natural Resources	379,918
Transportation	85,214
Public Schools	13,311,962
Higher Education	3,262,624
Other Education	165,778
Special Appropriations	2,068,266
Statewide Total	31,388,596



Total All Funds

Legislative	160,456
Judicial	269,541
Governmental Operations	3,885,907
Human Services	24,874,866
Natural Resources	1,463,500
Transportation	192,771
Public Schools	15,649,042
Higher Education	9,491,726
Other Education	476,200
Special Appropriations	2,261,860
Statewide Total	58,725,869



Washington State Omnibus Operating Budget

2007-09 Budget vs. 2009-11 Budget

TOTAL STATE

(Dollars in Thousands)

	Near General Fund-State			Total All Funds		
	2007-09	2009-11	Difference	2007-09	2009-11	Difference
Legislative	164,171	156,095	-8,076	168,804	160,456	-8,348
Judicial	247,458	229,184	-18,274	288,381	269,541	-18,840
Governmental Operations	552,269	478,741	-73,528	3,651,917	3,885,907	233,990
Other Human Services	2,726,321	2,295,199	-431,122	5,118,654	4,958,187	-160,467
DSHS	9,385,547	8,955,615	-429,932	19,498,223	19,916,679	418,456
Natural Resources	506,424	379,918	-126,506	1,540,244	1,463,500	-76,744
Transportation	86,271	85,214	-1,057	171,622	192,771	21,149
Public Schools	13,297,765	13,311,962	14,197	15,216,207	15,649,042	432,835
Higher Education	3,581,124	3,262,624	-318,500	9,140,361	9,491,726	351,365
Other Education	180,861	165,778	-15,083	447,202	476,200	28,998
Special Appropriations	1,868,896	2,068,266	199,370	2,118,371	2,261,860	143,489
Statewide Total	32,597,107	31,388,596	-1,208,511	57,359,986	58,725,869	1,365,883

Note: Includes only appropriations from the Omnibus Operating Budget enacted through the 2009 legislative session and appropriations contained in other legislation shown on page 21.

Washington State Omnibus Operating Budget

2007-09 Budget vs. 2009-11 Budget

LEGISLATIVE AND JUDICIAL

(Dollars in Thousands)

	Near General Fund-State			Total All Funds		
	2007-09	2009-11	Difference	2007-09	2009-11	Difference
House of Representatives	70,850	66,879	-3,971	70,926	66,879	-4,047
Senate	55,963	52,139	-3,824	56,038	52,139	-3,899
Jt Leg Audit & Review Committee	6,326	5,758	-568	6,326	5,758	-568
LEAP Committee	3,474	3,675	201	3,474	3,675	201
Office of the State Actuary	25	225	200	3,335	3,514	179
Joint Legislative Systems Comm	17,581	17,170	-411	17,581	17,170	-411
Statute Law Committee	9,952	9,639	-313	11,124	10,711	-413
Redistricting Commission	0	610	610	0	610	610
Total Legislative	164,171	156,095	-8,076	168,804	160,456	-8,348
Supreme Court	14,812	13,860	-952	14,812	13,860	-952
State Law Library	4,436	3,846	-590	4,436	3,846	-590
Court of Appeals	32,905	31,688	-1,217	32,905	31,688	-1,217
Commission on Judicial Conduct	2,222	2,114	-108	2,222	2,114	-108
Administrative Office of the Courts	116,574	105,419	-11,155	157,497	141,693	-15,804
Office of Public Defense	54,075	49,977	-4,098	54,075	52,900	-1,175
Office of Civil Legal Aid	22,434	22,280	-154	22,434	23,440	1,006
Total Judicial	247,458	229,184	-18,274	288,381	269,541	-18,840
Total Legislative/Judicial	411,629	385,279	-26,350	457,185	429,997	-27,188

Washington State Omnibus Operating Budget

2007-09 Budget vs. 2009-11 Budget

GOVERNMENTAL OPERATIONS

(Dollars in Thousands)

	Near General Fund-State			Total All Funds		
	2007-09	2009-11	Difference	2007-09	2009-11	Difference
Office of the Governor	12,964	11,756	-1,208	19,679	13,256	-6,423
Office of the Lieutenant Governor	1,591	1,558	-33	1,681	1,653	-28
Public Disclosure Commission	4,906	4,531	-375	4,906	4,531	-375
Office of the Secretary of State	55,068	39,974	-15,094	125,630	107,603	-18,027
Governor's Office of Indian Affairs	785	542	-243	785	542	-243
Asian-Pacific-American Affrs	800	460	-340	800	460	-340
Office of the State Treasurer	0	0	0	15,538	14,802	-736
Office of the State Auditor	1,532	1,451	-81	82,479	78,335	-4,144
Comm Salaries for Elected Officials	381	383	2	381	383	2
Office of the Attorney General	14,174	10,899	-3,275	254,826	241,878	-12,948
Caseload Forecast Council	1,583	1,551	-32	1,583	1,551	-32
Dept of Financial Institutions	1,500	0	-1,500	48,101	44,197	-3,904
Department of Commerce	146,353	103,078	-43,275	503,059	592,072	89,013
Economic & Revenue Forecast Council	1,531	1,520	-11	1,531	1,520	-11
Office of Financial Management	58,068	42,955	-15,113	141,640	136,506	-5,134
Office of Administrative Hearings	0	0	0	32,213	33,523	1,310
Department of Personnel	96	0	-96	62,953	65,459	2,506
State Lottery Commission	0	0	0	795,443	901,704	106,261
Washington State Gambling Comm	0	0	0	33,633	29,286	-4,347
WA State Comm on Hispanic Affairs	678	513	-165	678	513	-165
African-American Affairs Comm	514	487	-27	514	487	-27
Department of Retirement Systems	303	0	-303	53,098	53,109	11
State Investment Board	0	0	0	24,332	29,581	5,249
Public Printer	0	0	0	19,132	19,980	848
Department of Revenue	198,302	217,820	19,518	214,995	234,394	19,399
Board of Tax Appeals	2,845	2,732	-113	2,845	2,732	-113
Municipal Research Council	425	0	-425	5,729	5,455	-274
Minority & Women's Business Enterp	0	0	0	3,614	3,622	8
Dept of General Administration	1,374	1,626	252	166,084	194,524	28,440
Department of Information Services	7,571	2,208	-5,363	263,558	260,388	-3,170
Office of Insurance Commissioner	0	0	0	46,968	49,921	2,953
State Board of Accountancy	0	0	0	2,924	3,016	92
Forensic Investigations Council	0	0	0	276	280	4
Washington Horse Racing Commission	0	0	0	8,987	10,614	1,627
WA State Liquor Control Board	1,910	0	-1,910	235,980	243,518	7,538
Utilities and Transportation Comm	160	0	-160	35,927	36,036	109
Board for Volunteer Firefighters	0	0	0	1,041	1,044	3
Military Department	23,956	20,534	-3,422	324,594	330,846	6,252
Public Employment Relations Comm	6,427	6,208	-219	9,714	9,498	-216
LEOFF 2 Retirement Board	0	0	0	2,020	2,044	24
Archaeology & Historic Preservation	2,655	2,732	77	4,710	4,699	-11
Growth Management Hearings Board	3,817	3,223	-594	3,817	3,223	-594
State Convention and Trade Center	0	0	0	93,519	117,122	23,603
Total Governmental Operations	552,269	478,741	-73,528	3,651,917	3,885,907	233,990

Washington State Omnibus Operating Budget

2007-09 Budget vs. 2009-11 Budget

HUMAN SERVICES

(Dollars in Thousands)

	Near General Fund-State			Total All Funds		
	2007-09	2009-11	Difference	2007-09	2009-11	Difference
WA State Health Care Authority	562,102	388,433	-173,669	756,977	590,480	-166,497
Human Rights Commission	6,957	5,616	-1,341	8,680	6,915	-1,765
Bd of Industrial Insurance Appeals	0	0	0	36,111	36,926	815
Criminal Justice Training Comm	37,306	38,322	1,016	50,236	44,974	-5,262
Department of Labor and Industries	49,258	48,489	-769	616,154	630,563	14,409
Indeterminate Sentence Review Board	3,813	3,830	17	3,813	3,830	17
Home Care Quality Authority	3,258	2,450	-808	3,258	2,450	-808
Department of Health	254,429	193,048	-61,381	1,034,123	991,704	-42,419
Department of Veterans' Affairs	27,571	20,123	-7,448	110,776	110,239	-537
Department of Corrections	1,774,266	1,580,733	-193,533	1,785,173	1,781,162	-4,011
Dept of Services for the Blind	4,941	5,094	153	25,559	25,105	-454
Sentencing Guidelines Commission	2,088	1,954	-134	2,088	1,954	-134
Employment Security Department	332	7,107	6,775	685,706	731,885	46,179
Total Other Human Services	2,726,321	2,295,199	-431,122	5,118,654	4,958,187	-160,467

Washington State Omnibus Operating Budget

2007-09 Budget vs. 2009-11 Budget

DEPARTMENT OF SOCIAL & HEALTH SERVICES

(Dollars in Thousands)

	Near General Fund-State			Total All Funds		
	2007-09	2009-11	Difference	2007-09	2009-11	Difference
Children and Family Services	671,804	633,214	-38,590	1,175,709	1,140,094	-35,615
Juvenile Rehabilitation	216,628	197,951	-18,677	228,491	213,113	-15,378
Mental Health	902,388	820,901	-81,487	1,561,134	1,525,591	-35,543
Developmental Disabilities	867,277	820,242	-47,035	1,791,090	1,918,891	127,801
Long-Term Care	1,361,692	1,284,289	-77,403	3,010,592	3,120,577	109,985
Economic Services Administration	1,058,768	1,145,907	87,139	2,311,838	2,343,330	31,492
Alcohol & Substance Abuse	175,885	166,889	-8,996	379,301	334,485	-44,816
Medical Assistance Payments	3,810,522	3,582,184	-228,338	8,498,862	8,824,601	325,739
Vocational Rehabilitation	19,829	20,579	750	122,325	106,111	-16,214
Administration/Support Svcs	84,065	69,392	-14,673	148,328	126,325	-22,003
Special Commitment Center	103,984	107,164	3,180	103,984	107,164	3,180
Payments to Other Agencies	112,705	106,903	-5,802	166,569	156,397	-10,172
Total DSHS	9,385,547	8,955,615	-429,932	19,498,223	19,916,679	418,456
Total Human Services	12,111,868	11,250,814	-861,054	24,616,877	24,874,866	257,989

Washington State Omnibus Operating Budget

2007-09 Budget vs. 2009-11 Budget

NATURAL RESOURCES

(Dollars in Thousands)

	Near General Fund-State			Total All Funds		
	2007-09	2009-11	Difference	2007-09	2009-11	Difference
Columbia River Gorge Commission	1,033	886	-147	2,059	1,780	-279
Department of Ecology	127,300	118,356	-8,944	457,939	445,627	-12,312
WA Pollution Liab Insurance Program	0	0	0	1,798	1,644	-154
State Parks and Recreation Comm	94,525	46,485	-48,040	148,379	151,981	3,602
Rec and Conservation Funding Board	3,271	3,069	-202	27,991	18,207	-9,784
Environmental Hearings Office	2,253	2,153	-100	2,253	2,153	-100
State Conservation Commission	16,568	15,399	-1,169	17,746	16,578	-1,168
Dept of Fish and Wildlife	106,163	81,173	-24,990	342,711	326,765	-15,946
Puget Sound Partnership	8,488	6,417	-2,071	15,853	11,436	-4,417
Department of Natural Resources	118,744	81,132	-37,612	404,720	360,354	-44,366
Department of Agriculture	28,079	24,848	-3,231	118,795	126,975	8,180
Total Natural Resources	506,424	379,918	-126,506	1,540,244	1,463,500	-76,744

Washington State Omnibus Operating Budget

2007-09 Budget vs. 2009-11 Budget

TRANSPORTATION

(Dollars in Thousands)

	Near General Fund-State			Total All Funds		
	<u>2007-09</u>	<u>2009-11</u>	<u>Difference</u>	<u>2007-09</u>	<u>2009-11</u>	<u>Difference</u>
Washington State Patrol	82,855	81,834	-1,021	122,693	136,475	13,782
Department of Licensing	3,416	3,380	-36	48,929	56,296	7,367
Total Transportation	86,271	85,214	-1,057	171,622	192,771	21,149

Washington State Omnibus Operating Budget

2007-09 Budget vs. 2009-11 Budget

PUBLIC SCHOOLS

(Dollars in Thousands)

	Near General Fund-State			Total All Funds		
	2007-09	2009-11	Difference	2007-09	2009-11	Difference
OSPI & Statewide Programs	75,152	67,767	-7,385	158,243	158,984	741
General Apportionment	9,298,149	10,186,760	888,611	9,298,149	10,186,760	888,611
Pupil Transportation	589,908	614,427	24,519	589,908	614,427	24,519
School Food Services	6,318	6,318	0	431,728	433,318	1,590
Special Education	1,138,342	1,294,103	155,761	1,577,194	1,950,155	372,961
Educational Service Districts	16,049	16,789	740	16,049	16,789	740
Levy Equalization	428,069	252,918	-175,151	428,069	429,202	1,133
Elementary/Secondary School Improv	0	0	0	43,450	43,450	0
Institutional Education	40,769	36,935	-3,834	40,769	36,935	-3,834
Ed of Highly Capable Students	17,159	18,867	1,708	17,159	18,867	1,708
Student Achievement Program	498,279	104,101	-394,178	860,279	304,396	-555,883
Education Reform	268,825	292,805	23,980	428,285	446,393	18,108
Transitional Bilingual Instruction	134,519	158,931	24,412	179,762	204,194	24,432
Learning Assistance Program (LAP)	200,602	251,284	50,682	561,262	795,209	233,947
Promoting Academic Success	16,867	0	-16,867	16,867	0	-16,867
Compensation Adjustments	568,758	9,957	-558,801	569,034	9,963	-559,071
Total Public Schools	13,297,765	13,311,962	14,197	15,216,207	15,649,042	432,835

Washington State Omnibus Operating Budget

2007-09 Budget vs. 2009-11 Budget

EDUCATION

(Dollars in Thousands)

	Near General Fund-State			Total All Funds		
	2007-09	2009-11	Difference	2007-09	2009-11	Difference
Higher Education Coordinating Board	471,913	534,919	63,006	514,946	582,489	67,543
University of Washington	775,634	621,090	-154,544	4,060,644	4,278,377	217,733
Washington State University	492,354	409,437	-82,917	1,169,735	1,185,606	15,871
Eastern Washington University	114,188	91,568	-22,620	235,539	235,883	344
Central Washington University	113,515	86,940	-26,575	248,922	262,122	13,200
The Evergreen State College	62,445	48,827	-13,618	115,454	111,698	-3,756
Spokane Intercol Rsch & Tech Inst	3,386	3,209	-177	4,795	5,487	692
Western Washington University	143,069	108,929	-34,140	325,489	336,544	11,055
Community/Technical College System	1,404,620	1,357,705	-46,915	2,464,837	2,493,520	28,683
Total Higher Education	3,581,124	3,262,624	-318,500	9,140,361	9,491,726	351,365
State School for the Blind	12,104	11,810	-294	13,665	13,738	73
Childhood Deafness & Hearing Loss	17,650	17,248	-402	17,966	17,774	-192
Workforce Trng & Educ Coord Board	3,455	3,143	-312	57,948	57,678	-270
Department of Early Learning	131,482	121,323	-10,159	333,754	366,182	32,428
Washington State Arts Commission	4,982	3,759	-1,223	6,684	6,736	52
Washington State Historical Society	7,254	5,228	-2,026	10,164	7,737	-2,427
East Wash State Historical Society	3,934	3,267	-667	7,021	6,355	-666
Total Other Education	180,861	165,778	-15,083	447,202	476,200	28,998
Total Education	17,059,750	16,740,364	-319,386	24,803,770	25,616,968	813,198

Washington State Omnibus Operating Budget

2007-09 Budget vs. 2009-11 Budget

SPECIAL APPROPRIATIONS

(Dollars in Thousands)

	Near General Fund-State			Total All Funds		
	2007-09	2009-11	Difference	2007-09	2009-11	Difference
Bond Retirement and Interest	1,569,575	1,813,244	243,669	1,757,874	1,997,338	239,464
Special Approps to the Governor	181,916	123,992	-57,924	243,080	132,492	-110,588
Sundry Claims	283	0	-283	295	0	-295
State Employee Compensation Adjust	0	800	800	0	1,800	1,800
Contributions to Retirement Systems	117,122	130,230	13,108	117,122	130,230	13,108
Total Special Appropriations	1,868,896	2,068,266	199,370	2,118,371	2,261,860	143,489

Omnibus Appropriations Act - Agency Detail

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Legislative

When compared to 2007-09 biennium funding levels, 2009-11 appropriations for legislative agencies are, on a net basis, approximately 7 percent less than the previous budget. To reach these appropriation levels, reductions and efficiency measures are expected to reduce maintenance level spending in each agency by approximately 8.8 percent.

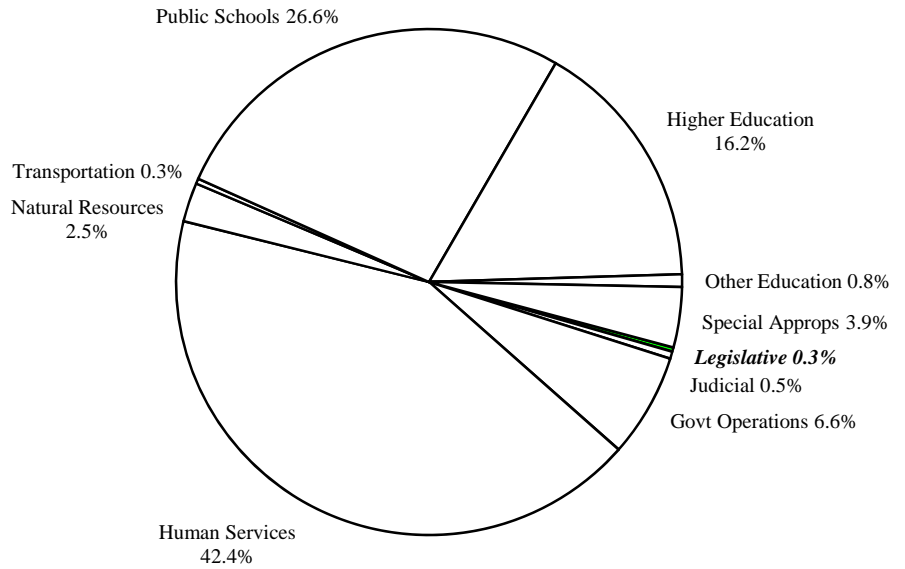
Administrative reductions reflecting efficiencies and savings were made in appropriations to all legislative agencies. Examples of actions that may be taken by legislative agencies to meet these reductions include hiring freezes, employee furloughs, and reductions in employee travel and training, equipment purchases, other goods and services purchases, and personal service contracts.

2009-11 Washington State Omnibus Operating Budget

Total Budgeted Funds

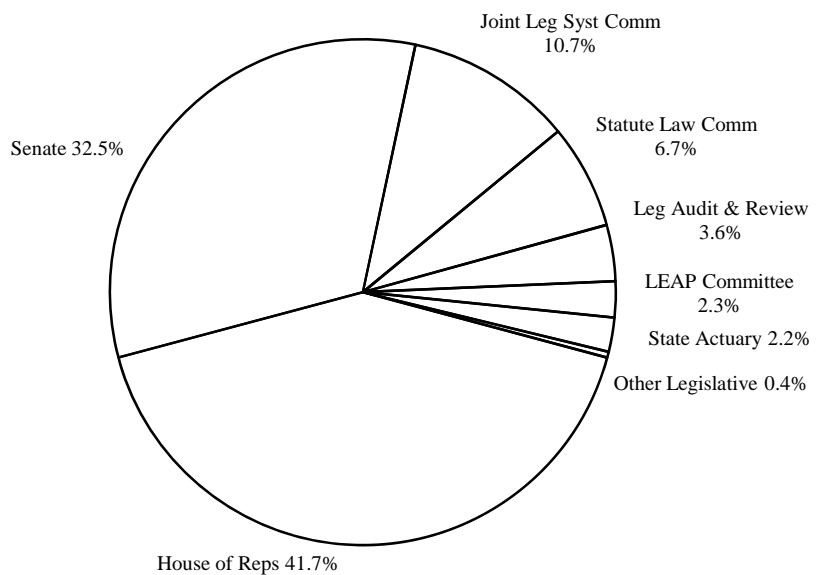
(Dollars in Thousands)

Legislative	160,456
Judicial	269,541
Governmental Operations	3,885,907
Human Services	24,874,866
Natural Resources	1,463,500
Transportation	192,771
Public Schools	15,649,042
Higher Education	9,491,726
Other Education	476,200
Special Appropriations	2,261,860
Statewide Total	58,725,869



Washington State

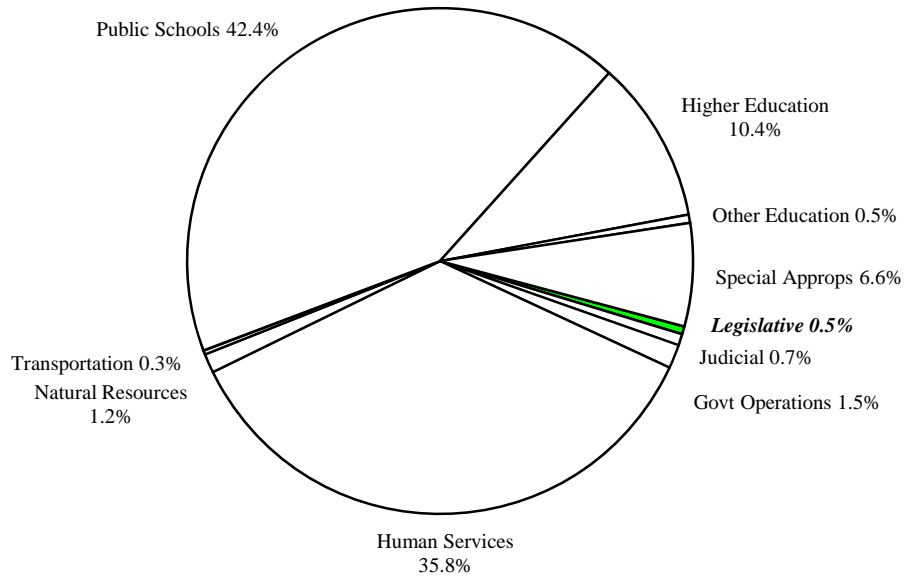
House of Representatives	66,879
Senate	52,139
Jt Leg Systems Comm	17,170
Statute Law Committee	10,711
Jt Leg Audit & Rev Comm	5,758
LEAP Committee	3,675
State Actuary	3,514
Other Legislative	610
Legislative	160,456



Legislative

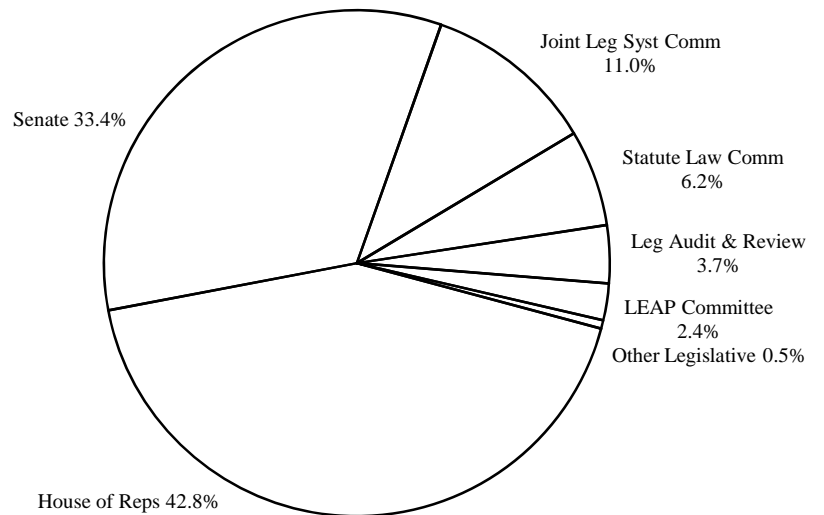
2009-11 Washington State Omnibus Operating Budget
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(Dollars in Thousands)

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Public Schools	13,311,962
Higher Education	3,262,624
Other Education	165,778
Special Appropriations	2,068,266
Statewide Total	31,388,596



Washington State

House of Representatives	66,879
Senate	52,139
Jt Leg Systems Comm	17,170
Statute Law Committee	9,639
Jt Leg Audit & Rev Comm	5,758
LEAP Committee	3,675
Other Legislative	835
Legislative	156,095



Legislative

House of Representatives

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Expenditure Authority	71,377	76	71,453
2009 Supplemental *	-527	0	-527
Total 2007-09 Biennium	70,850	76	70,926
<hr/>			
2009-11 Maintenance Level	74,198	0	74,198
Policy Changes - Non-Comp			
1. Reductions/Efficiency Measures	-6,530	0	-6,530
Policy -- Non-Comp Total	-6,530	0	-6,530
Policy Changes - Comp			
2. Employee Health Insurance	307	0	307
3. Actuarial Method Changes-State	-1,096	0	-1,096
Policy -- Comp Total	-789	0	-789
<hr/>			
Total 2009-11 Biennium	66,879	0	66,879
Fiscal Year 2010 Total	33,500	0	33,500
Fiscal Year 2011 Total	33,379	0	33,379

Comments:

1. **Reductions/Efficiency Measures** - Funding is reduced in recognition of efficiency efforts by legislative branch agencies.

2. **Employee Health Insurance** - Funding for employee health benefits is increased by 3 percent each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)

3. **Actuarial Method Changes-State** - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State retirement systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

* Please see the 2009 Supplemental Operating Budget Section for additional information.

Senate

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2007-09 Expenditure Authority	56,891	75	56,966
2009 Supplemental *	-928	0	-928
Total 2007-09 Biennium	55,963	75	56,038
2009-11 Maintenance Level	57,753	0	57,753
Policy Changes - Non-Comp			
1. Reductions/Efficiency Measures	-4,976	0	-4,976
Policy -- Non-Comp Total	-4,976	0	-4,976
Policy Changes - Comp			
2. Employee Health Insurance	196	0	196
3. Actuarial Method Changes-State	-834	0	-834
Policy -- Comp Total	-638	0	-638
Total 2009-11 Biennium	52,139	0	52,139
Fiscal Year 2010 Total	24,957	0	24,957
Fiscal Year 2011 Total	27,182	0	27,182

Comments:

1. **Reductions/Efficiency Measures** - Funding is reduced in recognition of efficiency efforts by legislative branch agencies.
2. **Employee Health Insurance** - Funding for employee health benefits is increased by 3 percent each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)
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* Please see the 2009 Supplemental Operating Budget Section for additional information.

Joint Legislative Audit & Review Committee

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Expenditure Authority	6,669	0	6,669
2009 Supplemental *	-343	0	-343
Total 2007-09 Biennium	6,326	0	6,326
<hr/>			
2009-11 Maintenance Level	6,372	0	6,372
Policy Changes - Non-Comp			
1. Reductions/Efficiency Measures	-533	0	-533
Policy -- Non-Comp Total	-533	0	-533
Policy Changes - Comp			
2. Employee Health Insurance	21	0	21
3. Actuarial Method Changes-State	-102	0	-102
Policy -- Comp Total	-81	0	-81
<hr/>			
Total 2009-11 Biennium	5,758	0	5,758
Fiscal Year 2010 Total	2,874	0	2,874
Fiscal Year 2011 Total	2,884	0	2,884

Comments:

1. **Reductions/Efficiency Measures** - Funding is reduced in recognition of efficiency efforts by legislative branch agencies.

2. **Employee Health Insurance** - Funding for employee health benefits is increased by 3 percent each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)

3. **Actuarial Method Changes-State** - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State retirement systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

* Please see the 2009 Supplemental Operating Budget Section for additional information.

Legislative Evaluation & Accountability Program

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Expenditure Authority	3,922	0	3,922
2009 Supplemental *	-448	0	-448
Total 2007-09 Biennium	3,474	0	3,474
<hr/>			
2009-11 Maintenance Level	4,045	0	4,045
Policy Changes - Non-Comp			
1. Reductions/Efficiency Measures	-352	0	-352
2. State Education System	71	0	71
Policy -- Non-Comp Total	-281	0	-281
Policy Changes - Comp			
3. Employee Health Insurance	9	0	9
4. Remove Merit Increments	-36	0	-36
5. Actuarial Method Changes-State	-62	0	-62
Policy -- Comp Total	-89	0	-89
<hr/>			
Total 2009-11 Biennium	3,675	0	3,675
Fiscal Year 2010 Total	1,748	0	1,748
Fiscal Year 2011 Total	1,927	0	1,927

Comments:

1. **Reductions/Efficiency Measures** - Funding is reduced in recognition of efficiency efforts by legislative branch agencies.
2. **State Education System** - Funding is provided for the Committee's role in the implementation of Chapter 548, Laws of 2009, Partial Veto (ESHB 2261 - State's Education System).
3. **Employee Health Insurance** - Funding for employee health benefits is increased by 3 percent each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)
4. **Remove Merit Increments** - Funding provided at maintenance level for costs associated with providing merit increments for employees in smaller agencies is eliminated.
5. **Actuarial Method Changes-State** - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State retirement systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

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

* Please see the 2009 Supplemental Operating Budget Section for additional information.

Office of the State Actuary

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2007-09 Expenditure Authority	25	3,491	3,516
2009 Supplemental *	0	-181	-181
Total 2007-09 Biennium	25	3,310	3,335
2009-11 Maintenance Level	50	3,599	3,649
Policy Changes - Non-Comp			
1. LEOFF 1 Retiree Medical Study	0	25	25
2. PEBB Tool for Local Government	0	5	5
3. OPEB Valuation for UW Medical Centr	0	20	20
4. Disability Study	0	51	51
5. Public Employee Benefits Study	0	735	735
6. Administrative Efficiencies	0	-337	-337
7. GET Program Review	175	0	175
8. Governor Veto	0	-755	-755
Policy -- Non-Comp Total	175	-256	-81
Policy Changes - Comp			
9. Employee Health Insurance	0	10	10
10. Remove Merit Increments	0	-6	-6
11. Actuarial Method Changes-State	0	-58	-58
Policy -- Comp Total	0	-54	-54
Total 2009-11 Biennium	225	3,289	3,514
Fiscal Year 2010 Total	200	1,731	1,931
Fiscal Year 2011 Total	25	1,558	1,583

Comments:

- LEOFF 1 Retiree Medical Study** - Funding is provided for continuation of an actuarial evaluation of local government liabilities for Law Enforcement Officers' and Fire Fighters' (LEOFF) Retirement System Plan 1 post-retirement medical benefits. (Department of Retirement Systems Expense Account-State)
- PEBB Tool for Local Government** - Funding is provided for the creation and maintenance of a tool to assist local government employers who participate in the Public Employees' Benefits Board (PEBB) with their financial reporting for Other Post-Employment Benefits (OPEB). (Department of Retirement Systems Expense Account-State)
- OPEB Valuation for UW Medical Centr** - Funding is provided for ongoing actuarial services to assist the University of Washington Medical Center and Harborview Medical Center with their OPEB financial reporting. The Governor vetoed this provision (see Governor Veto item). (Department of Retirement Systems Expense Account-State)
- Disability Study** - Funding is provided for the Office of the State Actuary to contract with the Washington State Institute for Public Policy for a study of the disability benefits provided to the Plan 2 and Plan 3 members of the Public Employees' Retirement System, Teachers' Retirement System, and School Employees' Retirement System. The Institute shall report its findings to the Select Committee on Pension Policy by November 1, 2009. (Department of Retirement Systems Expense Account-State)
- Public Employee Benefits Study** - Funding is provided for the State Actuary to conduct, directly or by contract, a study of the cost of providing health benefits for public employees. The study shall examine the actuarial value of health benefits provided to state, school district, and local government employees, and the cost of those benefits to employees and employers. By December 15, 2010, the State Actuary shall report the findings of the study to the Governor and the fiscal committees of the Legislature. The Governor vetoed this provision (see Governor Veto item). (Health Care Authority Administrative Account-State)
- Administrative Efficiencies** - Funding is reduced to reflect administrative efficiencies. Agencies are directed to achieve these reductions through strategies that will minimize impacts on employees, their families, their communities, and short- and long-term accomplishment of the agency's mission. Agencies are encouraged to use strategies such as reduced work schedules, use of voluntary leave without pay, and temporary furloughs that enable employees to maintain permanent employment status, full insurance benefits, full accrual of

Office of the State Actuary

retirement service credit, and a living wage. (Department of Retirement Systems Expense Account-State)

7. **GET Program Review** - Funding is provided for the State Actuary to conduct an independent assessment of alternatives for assuring the long-term financial solvency of the Guaranteed Education Tuition (GET) program. In conducting this review, the Office may contract for assistance and shall consult with the Higher Education Coordinating Board, the Legislature's operating budget committees, the Office of Financial Management, and the state's public colleges and universities and shall report findings, an assessment of the major alternatives, and suggested actions to the Governor and to the relevant legislative committees by November 15, 2009. (Department of Retirement Systems Expense Account-State)
8. **Governor Veto** - The Governor vetoed Section 105 (3) and (5) of Chapter 564, Laws of 2009, Partial Veto (ESHB 1244). Subsection 105 (3) provided funding for ongoing actuarial services to assist the University of Washington Medical Center and Harborview Medical Center with financial reporting of post-retirement benefit obligations. Section 105 (5) provided funding for a study to examine the cost of health benefits provided to state, school district, and local government employees.
9. **Employee Health Insurance** - Funding for employee health benefits is increased by 3 percent each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (Department of Retirement Systems Expense Account-State)
10. **Remove Merit Increments** - Funding provided at maintenance level for costs associated with providing merit increments for employees in smaller agencies is eliminated. (Department of Retirement Systems Expense Account-State)
11. **Actuarial Method Changes-State** - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State retirement systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (Department of Retirement Systems Expense Account-State)

* Please see the 2009 Supplemental Operating Budget Section for additional information.

Joint Legislative Systems Committee

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Expenditure Authority	18,300	0	18,300
2009 Supplemental *	-719	0	-719
Total 2007-09 Biennium	17,581	0	17,581
<hr/>			
2009-11 Maintenance Level	18,995	0	18,995
Policy Changes - Non-Comp			
1. Reductions/Efficiency Measures	-1,671	0	-1,671
Policy -- Non-Comp Total	-1,671	0	-1,671
Policy Changes - Comp			
2. Employee Health Insurance	40	0	40
3. Actuarial Method Changes-State	-194	0	-194
Policy -- Comp Total	-154	0	-154
<hr/>			
Total 2009-11 Biennium	17,170	0	17,170
Fiscal Year 2010 Total	8,651	0	8,651
Fiscal Year 2011 Total	8,519	0	8,519

Comments:

1. **Reductions/Efficiency Measures** - Funding is reduced in recognition of efficiency efforts by legislative branch agencies.

2. **Employee Health Insurance** - Funding for employee health benefits is increased by 3 percent each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)

3. **Actuarial Method Changes-State** - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State retirement systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

* Please see the 2009 Supplemental Operating Budget Section for additional information.

Statute Law Committee

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Expenditure Authority	10,106	1,172	11,278
2009 Supplemental *	-154	0	-154
Total 2007-09 Biennium	9,952	1,172	11,124
<hr/>			
2009-11 Maintenance Level	10,698	1,072	11,770
Policy Changes - Non-Comp			
1. Reductions/Efficiency Measures	-942	0	-942
Policy -- Non-Comp Total	-942	0	-942
Policy Changes - Comp			
2. Employee Health Insurance	34	0	34
3. Actuarial Method Changes-State	-151	0	-151
Policy -- Comp Total	-117	0	-117
<hr/>			
Total 2009-11 Biennium	9,639	1,072	10,711
Fiscal Year 2010 Total	4,610	298	4,908
Fiscal Year 2011 Total	5,029	774	5,803

Comments:

1. **Reductions/Efficiency Measures** - Funding is reduced in recognition of efficiency efforts by legislative branch agencies.

2. **Employee Health Insurance** - Funding for employee health benefits is increased by 3 percent each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)

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* Please see the 2009 Supplemental Operating Budget Section for additional information.

Redistricting Commission

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Expenditure Authority	0	0	0
2009-11 Maintenance Level	663	0	663
Policy Changes - Non-Comp			
1. Administrative Reduction	-53	0	-53
Policy -- Non-Comp Total	-53	0	-53
Total 2009-11 Biennium	610	0	610
Fiscal Year 2011 Total	610	0	610

Comments:

1. **Administrative Reduction** - Funding is reduced in recognition of efficiency efforts by legislative branch agencies.

Judicial

Reductions

Funding to judicial branch agencies has been reduced to reflect increased efficiencies, holding positions vacant, and scaling back some programs. The budget reductions were distributed in the following way:

Judicial Branch Agencies State General Fund Reductions

(Dollars in Thousands)

	2009-11 Maintenance Level	Agency Reduction *	Percent Reduction
Supreme Court	15,304	-1,224	8.0%
State Law Library	4,594	-730	15.9%
Court of Appeals	34,941	-2,795	8.0%
Judicial Conduct Commission	2,328	-186	8.0%
Administrative Office of the Courts	122,560	-9,804	8.0%
Office of Public Defense	54,142	-1,190	2.2%
Office of Civil Legal Aid	23,622	-520	2.2%

* Before transfers, enhancements, and compensation changes

Judicial Stabilization Trust Account

For the 2009-11 biennium, additional surcharges on some court fees were authorized, and funding from those increased fees will be deposited into the newly-created Judicial Stabilization Trust (JST) Account. Funding from the JST may only be used to support judicial branch agencies. The Administrative Office for the Courts (AOC), Office of Civil Legal Aid, and Office of Public Defense received funding from this account. These additional surcharges are estimated to raise \$10.7 million in additional revenue.

Judicial Information System

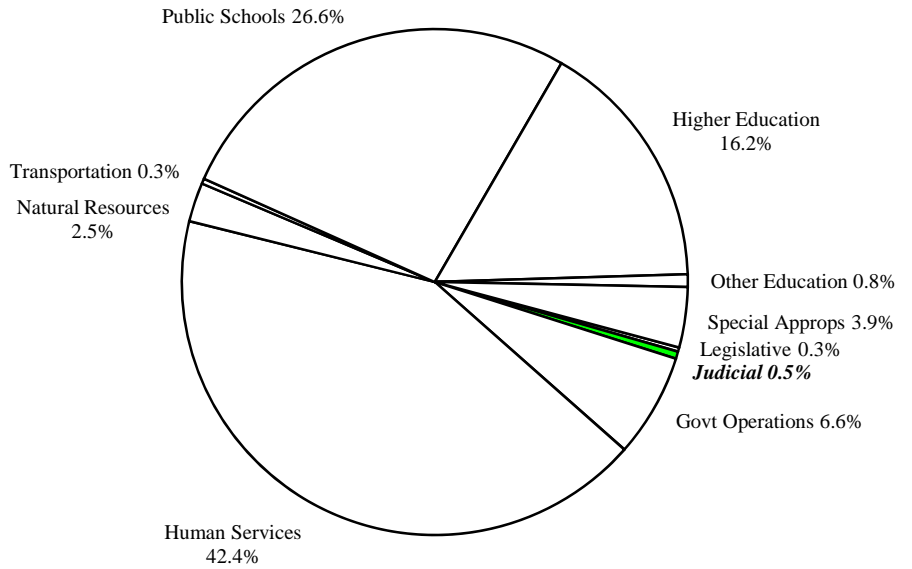
One-time funding of \$1.7 million is provided for the development of a comprehensive enterprise-level information technology strategy and detailed business and operational plans in support of that strategy. Additional one-time funding of \$4 million is also provided to allow AOC to continue to modernize and integrate current systems and enhance case management functionality on an incremental basis.

2009-11 Washington State Omnibus Operating Budget

Total Budgeted Funds

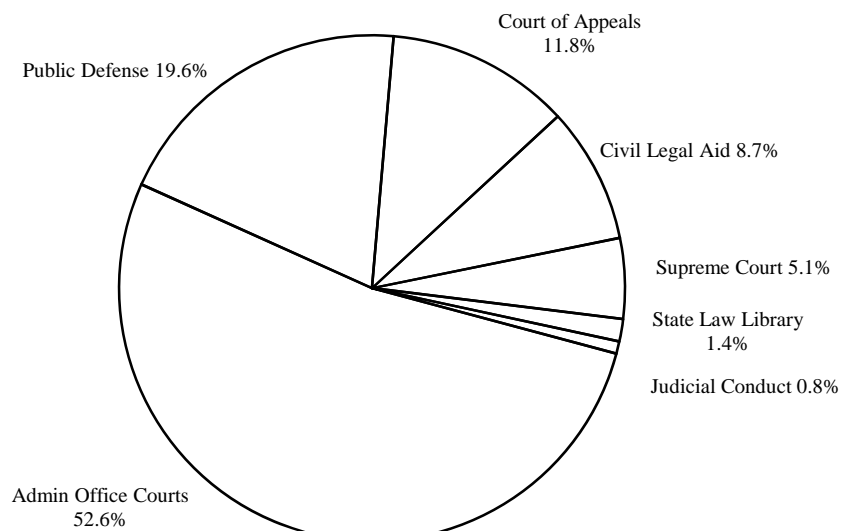
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Washington State

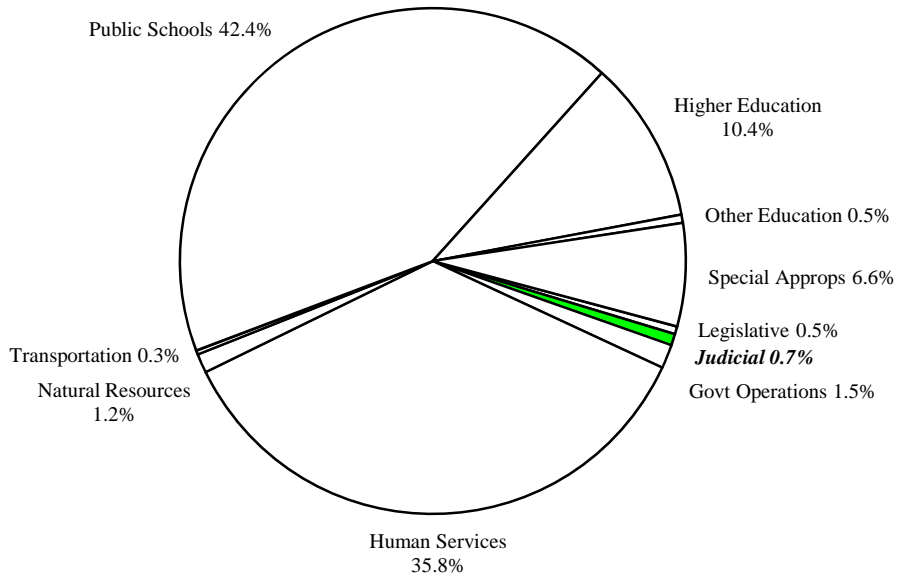
Admin Office Courts	141,693
Office of Public Defense	52,900
Court of Appeals	31,688
Civil Legal Aid	23,440
Supreme Court	13,860
State Law Library	3,846
Judicial Conduct Comm	2,114
Judicial	269,541



Judicial

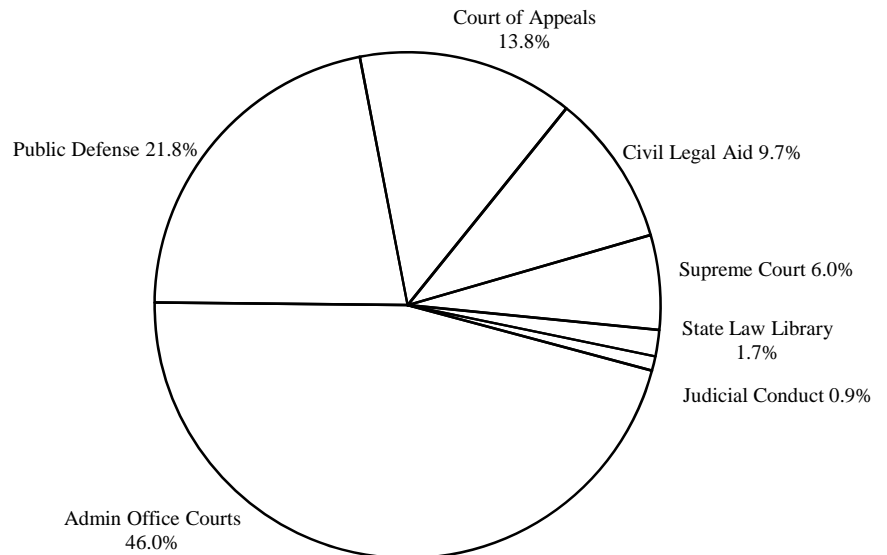
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Public Schools	13,311,962
Higher Education	3,262,624
Other Education	165,778
Special Appropriations	2,068,266
Statewide Total	31,388,596



Washington State

Admin Office Courts	105,419
Office of Public Defense	49,977
Court of Appeals	31,688
Civil Legal Aid	22,280
Supreme Court	13,860
State Law Library	3,846
Judicial Conduct Comm	2,114
Judicial	229,184



Judicial

Supreme Court

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2007-09 Expenditure Authority	14,990	0	14,990
2009 Supplemental *	-178	0	-178
Total 2007-09 Biennium	14,812	0	14,812
2009-11 Maintenance Level	15,304	0	15,304
Policy Changes - Non-Comp			
1. Agency Wide Reduction	-1,224	0	-1,224
Policy -- Non-Comp Total	-1,224	0	-1,224
Policy Changes - Comp			
2. Employee Health Insurance	54	0	54
3. Actuarial Method Changes-State	-274	0	-274
Policy -- Comp Total	-220	0	-220
Total 2009-11 Biennium	13,860	0	13,860
Fiscal Year 2010 Total	6,912	0	6,912
Fiscal Year 2011 Total	6,948	0	6,948

Comments:

1. **Agency Wide Reduction** - Funding is reduced in recognition of efficiency efforts by judicial branch agencies.
2. **Employee Health Insurance** - Funding for employee health benefits is increased by 3 percent each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (various funds)
3. **Actuarial Method Changes-State** - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State retirement systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

* Please see the 2009 Supplemental Operating Budget Section for additional information.

State Law Library

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Expenditure Authority	4,537	0	4,537
2009 Supplemental *	-101	0	-101
Total 2007-09 Biennium	4,436	0	4,436
<hr/>			
2009-11 Maintenance Level	4,594	0	4,594
Policy Changes - Non-Comp			
1. Agency Wide Reduction	-730	0	-730
Policy -- Non-Comp Total	-730	0	-730
Policy Changes - Comp			
2. Employee Health Insurance	12	0	12
3. Actuarial Method Changes-State	-30	0	-30
Policy -- Comp Total	-18	0	-18
<hr/>			
Total 2009-11 Biennium	3,846	0	3,846
Fiscal Year 2010 Total	1,924	0	1,924
Fiscal Year 2011 Total	1,922	0	1,922

Comments:

1. **Agency Wide Reduction** - Funding is reduced in recognition of efficiency efforts by judicial branch agencies.

2. **Employee Health Insurance** - Funding for employee health benefits is increased by 3 percent each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (various funds)

3. **Actuarial Method Changes-State** - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State retirement systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

* Please see the 2009 Supplemental Operating Budget Section for additional information.

Court of Appeals

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Expenditure Authority	33,237	0	33,237
2009 Supplemental *	-332	0	-332
Total 2007-09 Biennium	32,905	0	32,905
<hr/>			
2009-11 Maintenance Level	34,941	0	34,941
Policy Changes - Non-Comp			
1. Agency Wide Reductions	-2,795	0	-2,795
Policy -- Non-Comp Total	-2,795	0	-2,795
Policy Changes - Comp			
2. Employee Health Insurance	122	0	122
3. Actuarial Method Changes-State	-580	0	-580
Policy -- Comp Total	-458	0	-458
<hr/>			
Total 2009-11 Biennium	31,688	0	31,688
Fiscal Year 2010 Total	15,793	0	15,793
Fiscal Year 2011 Total	15,895	0	15,895

Comments:

1. **Agency Wide Reductions** - Funding is reduced in recognition of efficiency efforts by judicial branch agencies.

2. **Employee Health Insurance** - Funding for employee health benefits is increased by 3 percent each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)

3. **Actuarial Method Changes-State** - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State retirement systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

* Please see the 2009 Supplemental Operating Budget Section for additional information.

Commission on Judicial Conduct

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Expenditure Authority	2,251	0	2,251
2009 Supplemental *	-29	0	-29
Total 2007-09 Biennium	2,222	0	2,222
<hr/>			
2009-11 Maintenance Level	2,328	0	2,328
Policy Changes - Non-Comp			
1. Agency Wide Reductions	-186	0	-186
Policy -- Non-Comp Total	-186	0	-186
Policy Changes - Comp			
2. Employee Health Insurance	6	0	6
3. Actuarial Method Changes-State	-34	0	-34
Policy -- Comp Total	-28	0	-28
<hr/>			
Total 2009-11 Biennium	2,114	0	2,114
Fiscal Year 2010 Total	1,032	0	1,032
Fiscal Year 2011 Total	1,082	0	1,082

Comments:

1. **Agency Wide Reductions** - Funding is reduced in recognition of efficiency efforts by judicial branch agencies.

2. **Employee Health Insurance** - Funding for employee health benefits is increased by 3 percent each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)

3. **Actuarial Method Changes-State** - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State retirement systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

* Please see the 2009 Supplemental Operating Budget Section for additional information.

Administrative Office of the Courts

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Expenditure Authority	117,213	40,923	158,136
2009 Supplemental *	-639	0	-639
Total 2007-09 Biennium	116,574	40,923	157,497
<hr/>			
2009-11 Maintenance Level	122,560	20,004	142,564
Policy Changes - Non-Comp			
1. Thurston County Impact Fees	25	0	25
2. Disaster Recovery	0	140	140
3. JIS Modernization and Integration	0	1,700	1,700
4. Case Management System Migration	0	4,000	4,000
5. Superior Court Judge - King County	212	0	212
6. Agency Wide Reductions	-9,804	0	-9,804
7. Sealing Juvenile Records	0	12	12
8. External and Internal Equipment	0	3,000	3,000
9. Utilize JST Account Funds	-6,598	6,598	0
10. Information Tech Maintenance	0	1,000	1,000
Policy -- Non-Comp Total	-16,165	16,450	285
Policy Changes - Comp			
11. Employee Health Insurance	260	40	300
12. Actuarial Method Changes-State	-1,236	-220	-1,456
Policy -- Comp Total	-976	-180	-1,156
<hr/>			
Total 2009-11 Biennium	105,419	36,274	141,693
Fiscal Year 2010 Total	53,607	17,708	71,315
Fiscal Year 2011 Total	51,812	18,566	70,378

Comments:

- | | |
|---|---|
| <p>1. Thurston County Impact Fees - Funding is provided to mitigate the costs of the large number of civil cases filed in Thurston County, the official seat of state government.</p> <p>2. Disaster Recovery - Funding is provided for increased costs of the statewide court case management systems' disaster recovery plan. The funding provides for hardware, mainframe, server, and network components needed for testing and recovery in the event of a disaster. (Judicial Information Systems [JIS] Account-State)</p> <p>3. JIS Modernization and Integration - One-time funding is provided for the development of a comprehensive enterprise-level information technology strategy and for detailed business and operational plans in support of that strategy. (Judicial Information Systems Account-State)</p> <p>4. Case Management System Migration - One-time funding is provided to migrate the Judicial Information System to a more modular, extendable, and integrated statewide court case management system. The funding will allow the Administrative Office of the Courts (AOC) to continue to modernize and integrate current systems and enhance case management functionality on an incremental basis. (Judicial Information Systems Account-State)</p> | <p>5. Superior Court Judge - King County - Funding is provided for the 53rd superior court judicial position in King County.</p> <p>6. Agency Wide Reductions - Funding is reduced in recognition of efficiency efforts by judicial branch agencies. AOC may not reduce funding for the Becca program and truancy petitions.</p> <p>7. Sealing Juvenile Records - One-time funding is provided for programming costs to implement Chapter 236, Laws of 2009 (ESHB 1954), related to sealing of juvenile records. (Judicial Information Systems Account-State)</p> <p>8. External and Internal Equipment - One-time funding is provided to replace computer equipment at the local courts that use the Judicial Information System and to replace computer equipment at state judicial agencies. (Judicial Information Systems Account-State)</p> <p>9. Utilize JST Account Funds - Funding from the Judicial Stabilization Trust (JST) Account is provided for costs associated with AOC. Revenue deposited in the JST Account comes from a temporary surcharge on certain court filing fees, pursuant to Chapter 572, Laws of 2009 (SHB 2362). (Judicial Stabilization Trust Account)</p> |
|---|---|

Administrative Office of the Courts

10. **Information Tech Maintenance** - Funding is provided to support continued maintenance on and improvements to the Judicial Information System. (Judicial Information Systems Account-State)
11. **Employee Health Insurance** - Funding for employee health benefits is increased by 3 percent each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)
12. **Actuarial Method Changes-State** - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State retirement systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

* Please see the 2009 Supplemental Operating Budget Section for additional information.

Office of Public Defense

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2007-09 Expenditure Authority	54,133	0	54,133
2009 Supplemental *	-58	0	-58
Total 2007-09 Biennium	54,075	0	54,075
2009-11 Maintenance Level	54,142	0	54,142
Policy Changes - Non-Comp			
1. Agency Wide Reductions	-1,190	0	-1,190
2. Utilize JST Account Funds	-2,923	2,923	0
Policy -- Non-Comp Total	-4,113	2,923	-1,190
Policy Changes - Comp			
3. Employee Health Insurance	12	0	12
4. Actuarial Method Changes-State	-64	0	-64
Policy -- Comp Total	-52	0	-52
Total 2009-11 Biennium	49,977	2,923	52,900
Fiscal Year 2010 Total	25,385	1,096	26,481
Fiscal Year 2011 Total	24,592	1,827	26,419

Comments:

1. **Agency Wide Reductions** - Funding is reduced in recognition of efficiency efforts by judicial branch agencies.
2. **Utilize JST Account Funds** - Funding from the Judicial Stabilization Trust (JST) Account is provided for costs associated with the Office of Public Defense. Revenue deposited in the JST Account comes from a temporary surcharge on certain court filing fees, pursuant to Chapter 572, Laws of 2009 (SHB 2362). (Judicial Stabilization Trust Account)
3. **Employee Health Insurance** - Funding for employee health benefits is increased by 3 percent each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)
4. **Actuarial Method Changes-State** - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State retirement systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

* Please see the 2009 Supplemental Operating Budget Section for additional information.

Office of Civil Legal Aid

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2007-09 Expenditure Authority	22,477	0	22,477
2009 Supplemental *	-43	0	-43
Total 2007-09 Biennium	22,434	0	22,434
2009-11 Maintenance Level	23,622	0	23,622
Policy Changes - Non-Comp			
1. Sole-Source Contracted Services	583	0	583
2. Eliminate Agricultural ADR Program	-240	0	-240
3. Utilize JST Account Funds	-1,160	1,160	0
4. Agency Reduction	-520	0	-520
Policy -- Non-Comp Total	-1,337	1,160	-177
Policy Changes - Comp			
5. Employee Health Insurance	1	0	1
6. Actuarial Method Changes-State	-6	0	-6
Policy -- Comp Total	-5	0	-5
Total 2009-11 Biennium	22,280	1,160	23,440
Fiscal Year 2010 Total	11,175	435	11,610
Fiscal Year 2011 Total	11,105	725	11,830

Comments:

- 1. Sole-Source Contracted Services** - Funding is provided for the state's share of increases to the sole-source contractor for increased personnel and lease costs.
- 2. Eliminate Agricultural ADR Program** - Funding is reduced to reflect the termination of the Office of Civil Legal Aid (OCLA) contract with the Washington State Grange for agricultural dispute resolution (ADR) services.
- 3. Utilize JST Account Funds** - Funding from the Judicial Stabilization Trust (JST) Account is provided for costs associated with OCLA. Revenue deposited in the JST Account comes from a temporary surcharge on certain court filing fees, pursuant to Chapter 572, Laws of 2009 (SHB 2362). (Judicial Stabilization Trust Account)
- 4. Agency Reduction** - Funding is reduced in recognition of efficiency efforts by judicial branch agencies.
- 5. Employee Health Insurance** - Funding for employee health benefits is increased by 3 percent each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)
- 6. Actuarial Method Changes-State** - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many

of the Washington State retirement systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

* Please see the 2009 Supplemental Operating Budget Section for additional information.

Governmental Operations

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

Reductions

The operating budget makes several reductions to the Department, including a \$1 million reduction for the Cleaner Energy Program (Chapter 348, Laws of 2007, Partial Veto – E2SHB 1303), a \$1.2 million reduction in the Administrative Services Division, a \$1.9 million reduction in Growth Management Act Technical Assistance, a \$3.2 million reduction in Public Broadcast Grants, and a \$3.6 million reduction in Offender Re-entry, a program that provides housing solutions for ex offenders re-entering communities. These were among the largest reductions, and the remaining reductions were generally under \$1 million. The Washington State Film Office, the office that assists in marketing the state for feature film, television, and commercial production, was eliminated, creating a savings of \$460,000 in General Fund-State.

Federal Stimulus (American Recovery and Reinvestment Act of 2009)

The operating budget also included federal stimulus money for the Department in several areas:

Stimulus funds include: \$9.2 million for the Community Services Block Grant (CSBG) program; \$2.4 million for the state's Emergency Food and Shelter programs; \$11 million for Emergency Shelters in Homelessness Prevention; \$1 million for Crime Victims Assistance programs; \$2.9 million to combat Violence Against Women; and \$22.4 million of Justice Assistance Grants (Byrne) to cover six different functions relating to law enforcement.

Energy-related federal stimulus funding includes:

- \$10.5 million in federal stimulus funds is for training and technical assistance associated with Low-Income Weatherization. The Department will distribute up to \$4 million to the State Board for Community and Technical Colleges to provide workforce training related to weatherization and energy efficiency; up to \$3 million to the Bellingham Opportunity Council to provide workforce training related to energy efficiency and weatherization; and up to \$3.5 million to community-based organizations and to community action agencies consistent with the provisions of Chapter 536, Laws of 2009, Partial Veto (E2SHB 2227). Any funding remaining will be expended consistent with the capital budget appropriation of \$49 million for low-income weatherization.
- \$15 million is for Washington State University for making grants for pilot projects providing community-wide urban, residential, commercial energy efficiency upgrades and farm energy assessments, consistent with Chapter 379, Laws of 2009, Partial Veto (E2SSB 5649).
- \$38.5 million is for deposit in the Energy Recovery Act Account to capitalize the Energy Freedom Program, consistent with Chapter 451, Laws of 2009 (ESHB 2289). The funding is appropriated in Chapter 497, Laws of 2009, Partial Veto (ESHB 1216 – Capital Budget).
- \$10.6 million is for energy efficiency block grants.
- \$6.8 million is for the state energy program, including \$5 million for the Department to provide credit enhancements consistent with Chapter 379, Laws of 2009, Partial Veto (E2SSB 5649).

Office of the Attorney General

The budget contains an agency generated efficiency savings that reduces the authority for the Office of the Attorney General's Legal Services Revolving Account by \$15.9 million. This decrease includes reductions in the Office's administrative costs, as well as among client agencies by eliminating redundant requests for legal opinions and contract reviews.

Department of Information Systems

The Department's Data Processing Revolving Account-Non-Appropriated authority is reduced by over \$16 million, which will be distributed over the three following areas: \$3.9 million for equipment leasing savings; \$9.6 million in equipment reductions; and \$3 million in staff reductions. The Department also received a reduction of \$1.9 million for the K-20 Network in the Education Technology Revolving Account-State.

Department of General Administration

The sum of \$2.1 million from both the General Administration Services Account-Appropriated and the General Administration Services Account-Non-Appropriated is to provide state agency tenants with services and to offset the cost of providing other activities on campus that support the general public and have no other fund source. The Department also receives \$9.2 million in increased expenditure authority for ongoing non-appropriated costs in the following programs: Motor Pool, Consolidated Mail Services, Office of State Procurement, Surplus Programs, and Materials Management Center. The non-appropriated adjustment for increases is related to volume level increases and other ongoing costs and is not reflective of new or expanded services or activities.

Federal Stimulus

The operating budget authorized the Department to receive \$2 million in federal stimulus funds for the state's Emergency Food Assistance Program (TEFAP). TEFAP helps to supplement the diets of low-income needy persons, including elderly people, by providing them with emergency food and nutrition assistance.

Military Department

Disaster Response

The budget provides funding for recovery efforts from the 2007 and 2008 flooding and snow storms.

Washington Information Network (WIN 211)

The budget provides \$1 million in state general funds and \$1 million through the Department of Social and Health Services from the Washington Telephone Assistance Program Account for WIN 211, a private nonprofit organization that provides social service referral services.

Efficiencies and Savings

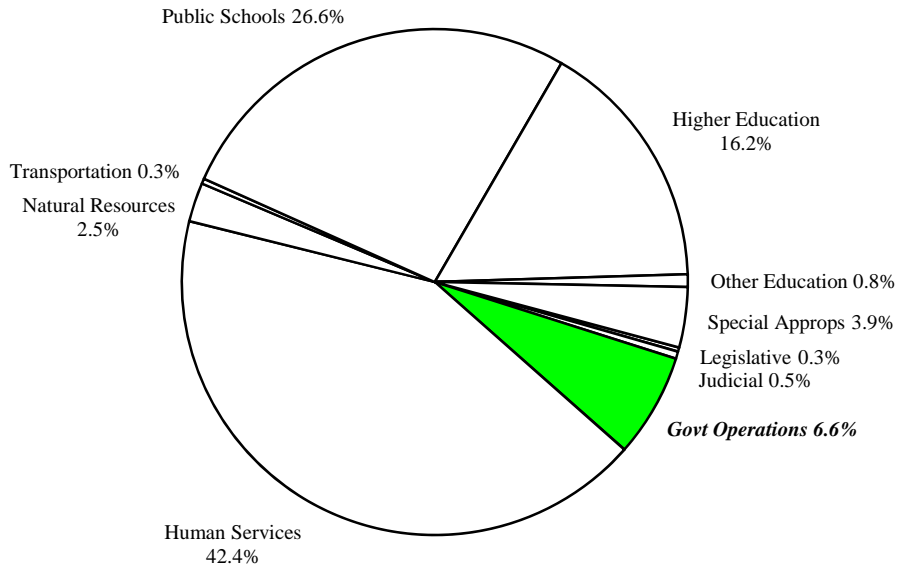
The agency will reduce its state general fund spending by \$3.2 million by eliminating training of National Guard members as firefighters, closing up to seven facilities throughout the state as well as through various efficiencies such as reducing personal service contracts, holding positions vacant, reducing goods, services, and equipment purchases, and reducing travel.

2009-11 Washington State Omnibus Operating Budget

Total Budgeted Funds

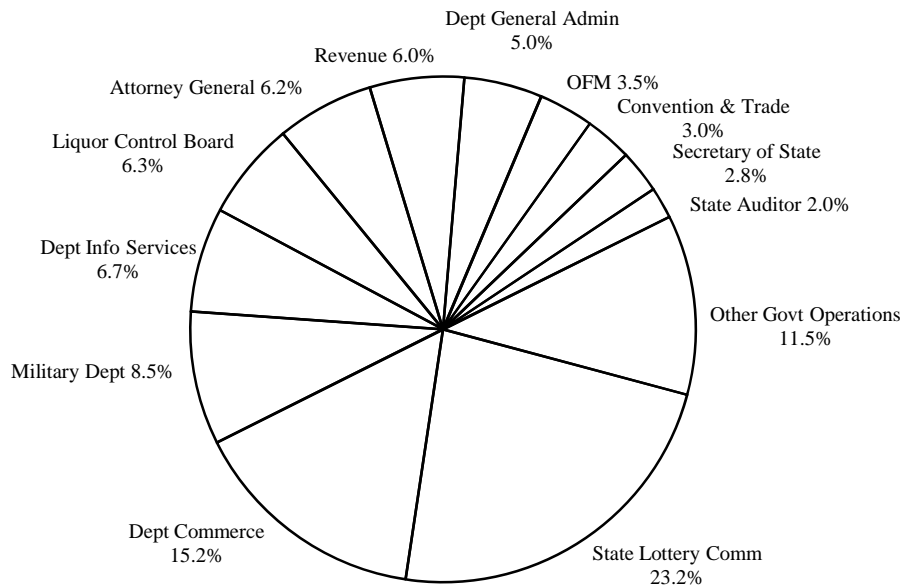
(Dollars in Thousands)

Legislative	160,456
Judicial	269,541
Governmental Operations	3,885,907
Human Services	24,874,866
Natural Resources	1,463,500
Transportation	192,771
Public Schools	15,649,042
Higher Education	9,491,726
Other Education	476,200
Special Appropriations	2,261,860
Statewide Total	58,725,869



Washington State

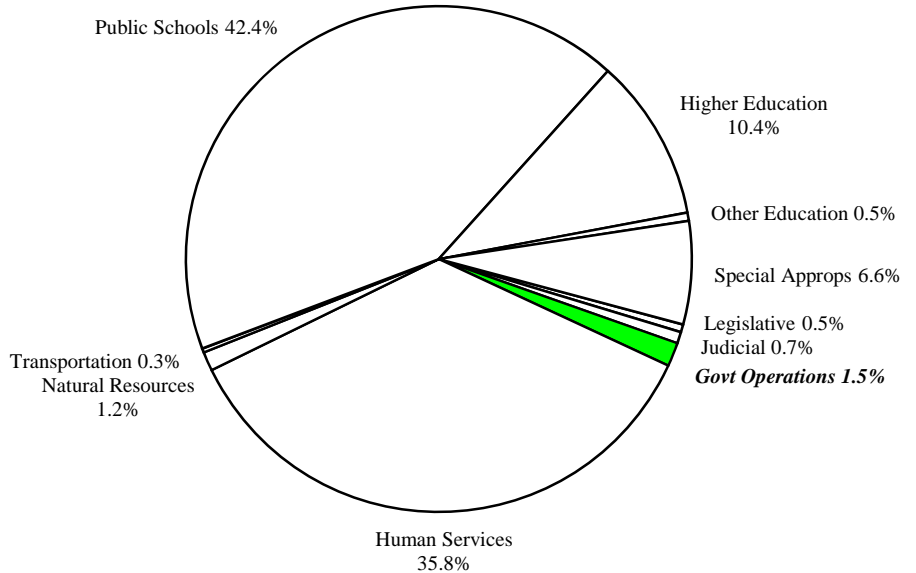
Lottery Commission	901,704
Dept Commerce	592,072
Military Department	330,846
Dept Info Services	260,388
Liquor Control Board	243,518
Attorney General	241,878
Revenue	234,394
Dept General Administration	194,524
OFM	136,506
Convention & Trade Center	117,122
Secretary of State	107,603
State Auditor	78,335
Other Govt Operations	447,017
Governmental Operations	3,885,907



Governmental Operations

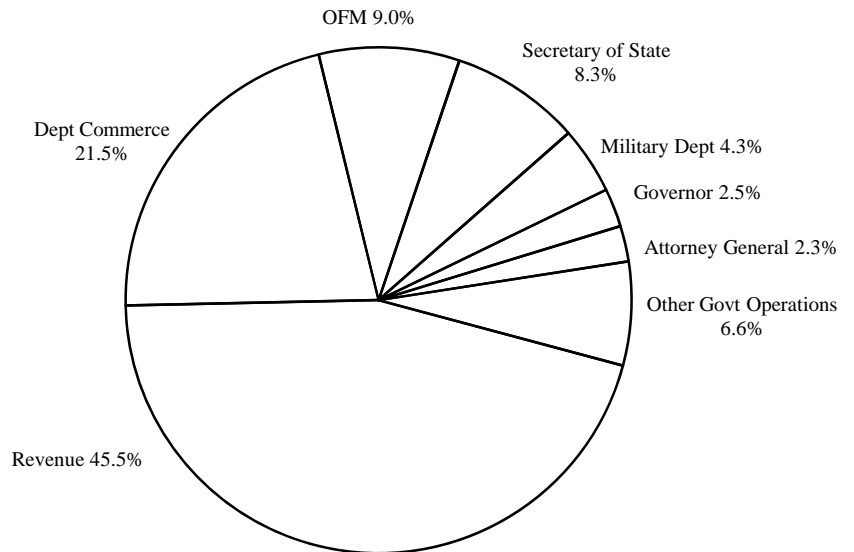
2009-11 Washington State Omnibus Operating Budget
Near General Fund-State
(Dollars in Thousands)

Legislative	156,095
Judicial	229,184
Governmental Operations	478,741
Human Services	11,250,814
Natural Resources	379,918
Transportation	85,214
Public Schools	13,311,962
Higher Education	3,262,624
Other Education	165,778
Special Appropriations	2,068,266
Statewide Total	31,388,596



Washington State

Revenue	217,820
Dept Commerce	103,078
OFM	42,955
Secretary of State	39,974
Military Department	20,534
Office of the Governor	11,756
Attorney General	10,899
Other Govt Operations	31,725
Governmental Operations	478,741



Governmental Operations

Office of the Governor

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2007-09 Expenditure Authority	13,549	6,715	20,264
2009 Supplemental *	-585	0	-585
Total 2007-09 Biennium	12,964	6,715	19,679
2009-11 Maintenance Level	14,074	4,715	18,789
Policy Changes - Non-Comp			
1. Transfer Oil Spill Program to PSP	0	-715	-715
2. Education Ombudsman	-550	0	-550
3. Econ Development Strategic Reserve	0	-2,500	-2,500
4. Agency Wide Reductions	-443	0	-443
5. Transfer Salmon Recovery Office	-500	0	-500
6. Governor-Directed Freeze	-540	0	-540
7. Governor-Directed 1% Cut	-146	0	-146
Policy -- Non-Comp Total	-2,179	-3,215	-5,394
Policy Changes - Comp			
8. Employee Health Insurance	43	0	43
9. Actuarial Method Changes-State	-182	0	-182
Policy -- Comp Total	-139	0	-139
Total 2009-11 Biennium	11,756	1,500	13,256
Fiscal Year 2010 Total	5,880	1,500	7,380
Fiscal Year 2011 Total	5,876	0	5,876

Comments:

1. **Transfer Oil Spill Program to PSP** - Responsibility for providing advice related to the state's oil spill program will move from the Oil Spill Advisory Council to the Puget Sound Partnership (PSP) Leadership Council. Existing PSP staff and funding will be used to support this function. (Oil Spill Prevention Account-State)
2. **Education Ombudsman** - The functions of the Office of Education Ombudsman are being consolidated in the Seattle office.
3. **Econ Development Strategic Reserve** - Expenditures from the Economic Development Strategic Reserve Account are reduced for the 2009-11 biennium.
4. **Agency Wide Reductions** - Agencies are directed to reduce near general fund spending. Savings will be achieved through leaving vacant positions unfilled, reducing staff, and the development of administrative efficiencies and other expenditure reductions.
5. **Transfer Salmon Recovery Office** - Funding is reduced pursuant to Chapter 345, Laws of 2009 (SHB 2157 - Salmon Recovery). The Governor's Salmon Recovery Office is transferred to the Recreation and Conservation Office (RCO). Reporting on salmon recovery will be consolidated and programmatic efficiencies will be realized. The Departments of Ecology and Fish and Wildlife will continue to participate in salmon recovery through interagency agreements with RCO.
6. **Governor-Directed Freeze** - In response to rising energy prices and other economic conditions, in August 2008, the Governor directed state agencies to cut gasoline consumption and freeze new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities. These savings are continued into the 2009-11 biennium.
7. **Governor-Directed 1% Cut** - In October 2008, the Governor asked agencies to find an additional \$240 million in savings. These savings are continued into the 2009-11 biennium.
8. **Employee Health Insurance** - Funding for employee health benefits is increased by 3 percent each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)
9. **Actuarial Method Changes-State** - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State retirement systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

* Please see the 2009 Supplemental Operating Budget Section for additional information.

Office of the Lieutenant Governor

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2007-09 Expenditure Authority	1,619	90	1,709
2009 Supplemental *	-28	0	-28
Total 2007-09 Biennium	1,591	90	1,681
<hr/>			
2009-11 Maintenance Level	1,732	95	1,827
Policy Changes - Non-Comp			
1. Administrative Efficiencies	-152	0	-152
Policy -- Non-Comp Total	-152	0	-152
Policy Changes - Comp			
2. Employee Health Insurance	6	0	6
3. Actuarial Method Changes-State	-28	0	-28
Policy -- Comp Total	-22	0	-22
<hr/>			
Total 2009-11 Biennium	1,558	95	1,653
Fiscal Year 2010 Total	770	47	817
Fiscal Year 2011 Total	788	48	836

Comments:

1. **Administrative Efficiencies** - Funding is reduced as a result of savings achieved by freezing equipment purchases, personal service contracts, hiring, and out-of-state travel, as well as other administrative efficiencies.

2. **Employee Health Insurance** - Funding for employee health benefits is increased by 3 percent each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)

3. **Actuarial Method Changes-State** - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State retirement systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

* Please see the 2009 Supplemental Operating Budget Section for additional information.

Public Disclosure Commission

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2007-09 Expenditure Authority	4,994	0	4,994
2009 Supplemental *	-88	0	-88
Total 2007-09 Biennium	4,906	0	4,906
<hr/>			
2009-11 Maintenance Level	5,068	0	5,068
Policy Changes - Non-Comp			
1. Agency Wide Reductions	-356	0	-356
2. Governor-Directed Freeze	-90	0	-90
Policy -- Non-Comp Total	-446	0	-446
Policy Changes - Comp			
3. Employee Health Insurance	21	0	21
4. Remove Merit Increments	-30	0	-30
5. Actuarial Method Changes-State	-82	0	-82
Policy -- Comp Total	-91	0	-91
<hr/>			
Total 2009-11 Biennium	4,531	0	4,531
Fiscal Year 2010 Total	2,267	0	2,267
Fiscal Year 2011 Total	2,264	0	2,264

Comments:

1. **Agency Wide Reductions** - Agencies are directed to reduce near general fund spending. Savings will be achieved through leaving vacant positions unfilled, reducing staff, and the development of administrative efficiencies and other expenditure reductions.

information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

2. **Governor-Directed Freeze** - In response to rising energy prices and other economic conditions, in August 2008, the Governor directed state agencies to cut gasoline consumption and freeze new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities. These savings are continued into the 2009-11 biennium.

* Please see the 2009 Supplemental Operating Budget Section for additional information.

3. **Employee Health Insurance** - Funding for employee health benefits is increased by 3 percent each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)

4. **Remove Merit Increments** - Funding provided at maintenance level for costs associated with providing merit increments for employees in smaller agencies is eliminated.

5. **Actuarial Method Changes-State** - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State retirement systems. More detailed

Office of the Secretary of State

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Expenditure Authority	55,679	70,233	125,912
2009 Supplemental *	-611	329	-282
Total 2007-09 Biennium	55,068	70,562	125,630
2009-11 Maintenance Level	44,459	65,549	110,008
Policy Changes - Non-Comp			
1. Elections Division Efficiencies	-643	0	-643
2. Reduce TVW Pass-Through Funding	-993	0	-993
3. Digital Archives Alternate Funding	0	-200	-200
4. Defer Charity Education Program	0	-123	-123
5. Charities and Corporations Filings	0	904	904
6. Digital Archives Growth	0	1,432	1,432
7. Voter Database Connectivity Fee	382	0	382
8. Census and Redistricting Project	305	0	305
9. Archives Inventory Control	0	285	285
10. Reduce Humanities Washington	-60	0	-60
11. Limited Partnership Act	125	0	125
12. Administrative Efficiencies	-1,500	0	-1,500
13. SSB 6122 - Elections Division Costs	160	0	160
14. Governor-Directed Freeze	-1,556	0	-1,556
15. Governor-Directed 1% Cut	-332	0	-332
Policy -- Non-Comp Total	-4,112	2,298	-1,814
Policy Changes - Comp			
16. Employee Health Insurance	182	106	288
17. Actuarial Method Changes-State	-555	-324	-879
Policy -- Comp Total	-373	-218	-591
Total 2009-11 Biennium	39,974	67,629	107,603
Fiscal Year 2010 Total	21,450	33,398	54,848
Fiscal Year 2011 Total	18,524	34,231	52,755

Comments:

- 1. Elections Division Efficiencies** - This reduction reflects efficiencies in the Elections Division that will result in decreased administrative costs, including publications and the election training and certification program.
- 2. Reduce TVW Pass-Through Funding** - The Secretary of State will reduce the contract for the TVW television coverage of state government by 20 percent during the 2009-11 biennium.
- 3. Digital Archives Alternate Funding** - The Digital Archives were allocated funds through the Information Technology (IT) Pool in the 2007-09 biennium for investments in hardware, software, and staff. This funding is reduced in the 2009-11 biennium to reflect the amount of the remaining IT Pool allocation that can be used in FY 2010 and FY 2011. (Archives and Records Management Account-State, Local Government Archives Account-State)
- 4. Defer Charity Education Program** - Chapter 471, Laws of 2007 (SHB 1777), established the Charitable Organization Education Program within the Office of the Secretary of State. The program is deferred until funding is available. (Charitable Organization Education Account-State)
- 5. Charities and Corporations Filings** - The Office of the Secretary of State is responsible for processing various registration forms, including those from profit and nonprofit corporations, charities, limited liability companies, limited partnerships, trademarks, domestic partnerships, fund raisers, and trusts. Additional ongoing funding and staff are provided for the Corporations Division to continue timely processing of each filing. (Secretary of State's Revolving Account-Non-Appropriated)
- 6. Digital Archives Growth** - The Digital Archives ensures that the state's significant legal and historic electronic public records are preserved and securely maintained in accordance with state statutes. Ongoing funding is provided for four FTE staff. One-time funding is provided for an additional FTE staff, hardware,

Office of the Secretary of State

- and software. (Archives and Records Management Account-State, Local Government Archives Account-State)
7. **Voter Database Connectivity Fee** - State and federal laws require the Secretary of State to maintain a statewide voter registration database (VRDB) that serves as the single system for storing and maintaining the official list of registered voters throughout the state. Beginning in FY 2011, ongoing funding will be provided to connect the VRDB to the Department of Information Services' Intergovernmental Network to interface with the voter registration systems in every county in the state.
 8. **Census and Redistricting Project** - Every ten years, each state participates in the U.S. Census Bureau's Redistricting Data Program, which produces data used to reestablish legislative and congressional districts. Funding is provided so that the Secretary of State can continue to develop information that will be used for the 2010 Census and Washington's Redistricting Commission.
 9. **Archives Inventory Control** - One-time funding is provided to implement an inventory control system at the State Archives in preparation for the State Archives' move into the Heritage Center and to purchase additional archival boxes. (Archives and Records Management Account-State, Local Government Archives Account-State)
 10. **Reduce Humanities Washington** - Pass-through funding to Humanities Washington for its "We the People" community conversations program is reduced.
 11. **Limited Partnership Act** - Funding is provided pursuant to Chapter 188, Laws of 2009 (SHB 1067 - Limited Partnership Act). Funding is used to replace the Washington Revised Uniform Limited Partnership Act with the new Washington Uniform Limited Partnership Act.
 12. **Administrative Efficiencies** - FTE staff, salaries, benefits, travel expenses, and other operating costs are reduced to attain administrative efficiencies.
 13. **SSB 6122 - Elections Division Costs** - In separate legislation (Chapter 415, Laws of 2009, Partial Veto [SSB 6122]), funds were provided for the legal advertising of state ballot measures in broadcast and print news media (radio, television, and newspapers).
 14. **Governor-Directed Freeze** - In response to rising energy prices and other economic conditions, in August 2008, the Governor directed state agencies to cut gasoline consumption and freeze new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities. These savings are continued into the 2009-11 biennium.
 15. **Governor-Directed 1% Cut** - In October 2008, the Governor asked agencies to find an additional \$240 million in savings. These savings are continued into the 2009-11 biennium.
 16. **Employee Health Insurance** - Funding for employee health benefits is increased by 3 percent each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)
 17. **Actuarial Method Changes-State** - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State retirement systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)
- * Please see the 2009 Supplemental Operating Budget Section for additional information.

Governor's Office of Indian Affairs

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2007-09 Expenditure Authority	811	0	811
2009 Supplemental *	-26	0	-26
Total 2007-09 Biennium	785	0	785
<hr/>			
2009-11 Maintenance Level	621	0	621
Policy Changes - Non-Comp			
1. Agency Wide Reduction	-56	0	-56
2. Governor-Directed Freeze	-16	0	-16
Policy -- Non-Comp Total	-72	0	-72
Policy Changes - Comp			
3. Employee Health Insurance	3	0	3
4. Actuarial Method Changes-State	-10	0	-10
Policy -- Comp Total	-7	0	-7
<hr/>			
Total 2009-11 Biennium	542	0	542
Fiscal Year 2010 Total	266	0	266
Fiscal Year 2011 Total	276	0	276

Comments:

1. **Agency Wide Reduction** - Agencies are directed to reduce near general fund spending. Savings will be achieved through leaving vacant positions unfilled, reducing staff, and the development of administrative efficiencies and other expenditure reductions.
2. **Governor-Directed Freeze** - Funding is reduced by assuming savings due to a freeze on new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities.
3. **Employee Health Insurance** - Funding for employee health benefits is increased by 3 percent each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (various funds)
4. **Actuarial Method Changes-State** - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State retirement systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

* Please see the 2009 Supplemental Operating Budget Section for additional information.

Washington State Commission on Asian-Pacific-American Affairs

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Expenditure Authority	805	0	805
2009 Supplemental *	-5	0	-5
Total 2007-09 Biennium	800	0	800
<hr/>			
2009-11 Maintenance Level	525	0	525
Policy Changes - Non-Comp			
1. Agency Wide Reduction	-49	0	-49
2. Governor-Directed Freeze	-10	0	-10
Policy -- Non-Comp Total	-59	0	-59
Policy Changes - Comp			
3. Employee Health Insurance	2	0	2
4. Actuarial Method Changes-State	-8	0	-8
Policy -- Comp Total	-6	0	-6
<hr/>			
Total 2009-11 Biennium	460	0	460
Fiscal Year 2010 Total	236	0	236
Fiscal Year 2011 Total	224	0	224

Comments:

1. **Agency Wide Reduction** - Agencies are directed to reduce near general fund spending. Savings will be achieved through leaving vacant positions unfilled, reducing staff, and the development of administrative efficiencies and other expenditure reductions.
2. **Governor-Directed Freeze** - Funding is reduced by assuming savings due to the freeze on new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities.
3. **Employee Health Insurance** - Funding for employee health benefits is increased by 3 percent each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (various funds)
4. **Actuarial Method Changes-State** - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State retirement systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

* Please see the 2009 Supplemental Operating Budget Section for additional information.

Office of the State Treasurer

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2007-09 Expenditure Authority	0	15,539	15,539
2009 Supplemental *	0	-1	-1
Total 2007-09 Biennium	0	15,538	15,538
2009-11 Maintenance Level	0	15,812	15,812
Policy Changes - Non-Comp			
1. Efficiency Reduction	0	-791	-791
Policy -- Non-Comp Total	0	-791	-791
Policy Changes - Comp			
2. Employee Health Insurance	0	58	58
3. Actuarial Method Changes-State	0	-277	-277
Policy -- Comp Total	0	-219	-219
Total 2009-11 Biennium	0	14,802	14,802
Fiscal Year 2010 Total	0	7,393	7,393
Fiscal Year 2011 Total	0	7,409	7,409

Comments:

1. **Efficiency Reduction** - FTE staff, salaries, benefits, travel expenses, and other operating costs are reduced to attain administrative efficiencies.
2. **Employee Health Insurance** - Funding for employee health benefits is increased by 3 percent each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)
3. **Actuarial Method Changes-State** - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State retirement systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

* Please see the 2009 Supplemental Operating Budget Section for additional information.

Office of the State Auditor

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2007-09 Expenditure Authority	1,600	81,001	82,601
2009 Supplemental *	-68	-54	-122
Total 2007-09 Biennium	1,532	80,947	82,479
2009-11 Maintenance Level	1,659	83,408	85,067
Policy Changes - Non-Comp			
1. Efficiency Savings	-84	-3,785	-3,869
2. Performance Audit Fund Transfers	0	-14,239	-14,239
3. Municipal Audit Efficiency Savings	0	-1,700	-1,700
4. Governor-Directed Freeze	-82	0	-82
5. Governor-Directed 1% Cut	-18	0	-18
6. Governor Veto	0	14,239	14,239
Policy -- Non-Comp Total	-184	-5,485	-5,669
Policy Changes - Comp			
7. Employee Health Insurance	7	331	338
8. Actuarial Method Changes-State	-31	-1,370	-1,401
Policy -- Comp Total	-24	-1,039	-1,063
Total 2009-11 Biennium	1,451	76,884	78,335
Fiscal Year 2010 Total	722	38,294	39,016
Fiscal Year 2011 Total	729	38,590	39,319

Comments:

- Efficiency Savings** - Funding is reduced to reflect efficiencies the State Auditor's Office (SAO) has implemented affecting their audits of state government agencies. (General Fund-State, Auditing Services Revolving Account-State)
- Performance Audit Fund Transfers** - The reduction of expenditures from the Performance Audits of Government Account by SAO reflects the transfer of these moneys to the state general fund. However, the transfer of funds, in section 805 of the budget act, was vetoed by the Governor (see Governor Veto item). (Performance Audits of Government Account-Non-Appropriated)
- Municipal Audit Efficiency Savings** - Funding is reduced to reflect efficiencies within SAO involving audits of municipal government entities. (Municipal Services Revolving Account-Non-Appropriated)
- Governor-Directed Freeze** - Funding is reduced to reflect a similar amount of savings each fiscal year as was achieved in FY 2009 by the freeze on new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities.
- Governor-Directed 1% Cut** - Funding is reduced to reflect a similar amount of savings each fiscal year as was achieved in FY 2009 through the 1 percent cut enacted by the Governor in October 2008.
- Governor Veto** - The Governor vetoed part of Section 805 of Chapter 564, Laws of 2009, Partial Veto (ESHB 1244), which transferred a portion of the Performance Audits of Government Account funds to the state general fund.
- Employee Health Insurance** - Funding for employee health benefits is increased by 3 percent each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)
- Actuarial Method Changes-State** - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State retirement systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

* Please see the 2009 Supplemental Operating Budget Section for additional information.

Citizens' Commission on Salaries for Elected Officials

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Expenditure Authority	384	0	384
2009 Supplemental *	-3	0	-3
Total 2007-09 Biennium	381	0	381
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2009-11 Maintenance Level	401	0	401
Policy Changes - Non-Comp			
1. Reduce Number of Meetings	-6	0	-6
2. Administrative Efficiencies	-4	0	-4
3. Governor-Directed Freeze	-6	0	-6
Policy -- Non-Comp Total	-16	0	-16
Policy Changes - Comp			
4. Employee Health Insurance	2	0	2
5. Actuarial Method Changes-State	-4	0	-4
Policy -- Comp Total	-2	0	-2
<hr/>			
Total 2009-11 Biennium	383	0	383
Fiscal Year 2010 Total	171	0	171
Fiscal Year 2011 Total	212	0	212

Comments:

- | | |
|--|---|
| <p>1. Reduce Number of Meetings - Funding is reduced to reflect savings resulting from the elimination of two one-day commission meetings during the 2009-11 biennium.</p> <p>2. Administrative Efficiencies - Funding is reduced to reflect administrative efficiencies. Agencies are directed to achieve these reductions through strategies that will minimize impacts on employees, their families, their communities, and short- and long-term accomplishment of the agency's mission. Agencies are encouraged to use strategies such as reduced work schedules, use of voluntary leave without pay, and temporary furloughs that enable employees to maintain permanent employment status, full insurance benefits, full accrual of retirement service credit, and a living wage.</p> <p>3. Governor-Directed Freeze - Funding is reduced to reflect savings resulting from the Governor's direction that state agencies cut gasoline consumption and freeze new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities. These savings are continued into the 2009-11 biennium.</p> <p>4. Employee Health Insurance - Funding for employee health benefits is increased by 3 percent each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding.</p> | <p>5. Actuarial Method Changes-State - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State retirement systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments.</p> <p>* Please see the 2009 Supplemental Operating Budget Section for additional information.</p> |
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Office of the Attorney General

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2007-09 Expenditure Authority	15,336	239,110	254,446
2009 Supplemental *	-1,162	1,542	380
Total 2007-09 Biennium	14,174	240,652	254,826
2009-11 Maintenance Level	15,406	248,233	263,639
Policy Changes - Non-Comp			
1. Revise General Fund Appropriation	-3,506	0	-3,506
2. Agency Generated Efficiency Savings	0	-15,908	-15,908
3. Tacoma Office Move	229	1,160	1,389
4. Industrial Insurance Appeals	0	956	956
5. Human Trafficking - E2SSB 5850	80	0	80
6. Governor-Directed Freeze	-848	0	-848
7. Governor-Directed 1% Cut	-168	0	-168
8. Governor Veto	-80	0	-80
Policy -- Non-Comp Total	-4,293	-13,792	-18,085
Policy Changes - Comp			
9. Employee Health Insurance	75	1,025	1,100
10. Actuarial Method Changes-State	-289	-4,487	-4,776
Policy -- Comp Total	-214	-3,462	-3,676
Total 2009-11 Biennium	10,899	230,979	241,878
Fiscal Year 2010 Total	5,285	115,229	120,514
Fiscal Year 2011 Total	5,614	115,750	121,364

Comments:

1. **Revise General Fund Appropriation** - As a result of successful cost recovery actions by its Consumer Protection Division, the Attorney General's (AG's) Office has been able to supplant a portion of its General Fund-State expenditures with moneys recovered from perpetrators of fraudulent activities in the state of Washington.
2. **Agency Generated Efficiency Savings** - During the 2007-09 biennium, the AG's Office worked with clients to reduce the overall cost of legal services to the state. Cost savings included new agency qualifications for services rendered, reductions in administrative costs, and eliminating redundant requests for legal opinions and contract reviews. The state will save \$15.9 million from these efficiencies. (Legal Services Revolving Account-State)
3. **Tacoma Office Move** - The AG's Tacoma office lease expires June 30, 2010. Funds are provided to pay moving costs and the increased lease costs for the office. The Office of Financial Management (OFM) facilities oversight group projects an increase of \$138,000 over the current location's annual lease costs and one-time moving expenses totaling \$1.0 million. (General Fund-State, Legal Services Revolving Account-State)
4. **Industrial Insurance Appeals** - Funding is provided for Chapter 391, Laws of 2009 (SHB 1402 - Industrial Insurance Appeals).
5. **Human Trafficking - E2SSB 5850** - Funds are provided for the AG's enforcement of the consumer protection provisions of Chapter 492, Laws of 2009, Partial Veto (E2SSB 5850 - Human Trafficking Violations). See Governor Veto item.
6. **Governor-Directed Freeze** - In response to rising energy prices and other economic conditions, in August 2008, the Governor directed state agencies to cut gasoline consumption and freeze new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities. These savings are continued into the 2009-11 biennium.
7. **Governor-Directed 1% Cut** - In October 2008, the Governor asked agencies to find an additional \$240 million in savings. These savings are continued into the 2009-11 biennium.
8. **Governor Veto** - The Governor vetoed Section 126 (5) of Chapter 564, Laws of 2009, Partial Veto (ESHB 1244), which provided funds for the enforcement of the consumer protection provisions of E2SSB 5850. This veto corresponds to the Governor's veto of the consumer protection provisions of that legislation.
9. **Employee Health Insurance** - Funding for employee health benefits is increased by 3 percent each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable

Office of the Attorney General

collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)

10. **Actuarial Method Changes-State** - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State retirement systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

* Please see the 2009 Supplemental Operating Budget Section for additional information.

Caseload Forecast Council

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Expenditure Authority	1,608	0	1,608
2009 Supplemental *	-25	0	-25
Total 2007-09 Biennium	1,583	0	1,583
<hr/>			
2009-11 Maintenance Level	1,605	0	1,605
Policy Changes - Non-Comp			
1. Child Welfare Outcomes	20	0	20
2. Agency Wide Reduction	-25	0	-25
3. Governor-Directed Freeze	-21	0	-21
Policy -- Non-Comp Total	-26	0	-26
Policy Changes - Comp			
4. Employee Health Insurance	6	0	6
5. Actuarial Method Changes-State	-34	0	-34
Policy -- Comp Total	-28	0	-28
<hr/>			
Total 2009-11 Biennium	1,551	0	1,551
Fiscal Year 2010 Total	779	0	779
Fiscal Year 2011 Total	772	0	772

Comments:

- | | |
|---|---|
| <p>1. Child Welfare Outcomes - One-time funding is provided for Chapter 520, Laws of 2009, Partial Veto (2SHB 2106 - Improving child welfare outcomes through the phased implementation of strategic and proven reforms), which directs the Caseload Forecast Council along with the Office of Financial Management and the Department of Social and Health Services to submit a proposal to the Legislature and the Governor by November 2010 for the reinvestment of savings into evidence-based prevention and intervention services to prevent the need for, or reduce the duration of, foster care placements.</p> <p>2. Agency Wide Reduction - Agencies are directed to reduce near general fund spending. Savings will be achieved through leaving vacant positions unfilled, reducing staff, and the development of administrative efficiencies and other expenditure reductions.</p> <p>3. Governor-Directed Freeze - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 by the freeze on new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities.</p> <p>4. Employee Health Insurance - Funding for employee health benefits is increased by 3 percent each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or</p> | <p>plan design in order to provide benefits within available funding. (General Fund-State, various other funds)</p> <p>5. Actuarial Method Changes-State - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State retirement systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)</p> <p>* Please see the 2009 Supplemental Operating Budget Section for additional information.</p> |
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Department of Commerce

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Expenditure Authority	150,316	356,282	506,598
2009 Supplemental *	-3,963	-64	-4,027
Total 2007-09 Biennium	146,353	356,218	502,571
2009-11 Maintenance Level	145,710	350,139	495,849
Policy Changes - Non-Comp			
1. Eliminate WSAC Trn Pass Through	-850	0	-850
2. Remove Human Trafficking TF	-289	0	-289
3. Downsize Policy Functions at OCVA	-162	0	-162
4. Downsize GMA Technical Assistance	-1,810	0	-1,810
5. Suspend CASA Training Funds	-622	0	-622
6. Downsize Asset Building	-788	0	-788
7. Remove Centro Latino Pass Through	-200	0	-200
8. Remove DD Council DSHS Legal Svc	-500	0	-500
9. Remove Public Broadcast Grants	-3,250	0	-3,250
10. Remove Urban Forestry	-268	0	-268
11. Transfer Drug TF from CJTC	1,575	1,575	3,150
12. Reduce Admin Costs in ITED	-516	0	-516
13. Elim Commerce Admin for Rapid Resp	-123	0	-123
14. End Offender Re-Entry Pilot	-3,626	0	-3,626
15. Reduce Housing Division Admin	-70	0	-70
16. Reduce Community Svc Division Admin	-137	0	-137
17. Downsize ADO Pass Through	-631	0	-631
18. WA Tech Center Reduction	-635	0	-635
19. Suspend Gang Witness Program	-200	0	-200
20. Suspend Main St. Tech Assistance	-366	0	-366
21. Eliminate Tidal & Wave	-73	0	-73
22. Reduce Research & Special Projects	-60	0	-60
23. CSBG Funding	-2,700	2,700	0
24. Eliminate Encourage Cleaner Energy	-1,000	0	-1,000
25. Reduce New Americans Contract	-103	0	-103
26. Reduce NW Ag Business Center	-248	0	-248
27. Reduce Walla Walla CC Pass Through	-232	0	-232
28. Development Rights Transfer	0	212	212
29. Rural & Resource Lands Study	24	0	24
30. Remove Washington Film Office	-460	0	-460
31. Evergreen Jobs Act	135	0	135
32. Reduce Dispute Res Ctr Funding	-600	0	-600
33. Local Community Capacity	0	300	300
34. Fed. Stim. Pack: CSBG	0	9,204	9,204
35. Fed. Stim. Pack: Emerg. Food/Shelt	0	2,433	2,433
36. Fed. Stim. Pack: Homeless Preven.	0	11,000	11,000
37. Fed. Stim. Pack: Crime Vict Assist	0	1,000	1,000
38. Fed. Stim. Pack: Violence-Women	0	2,900	2,900
39. Fed. Stim. Pack: Byrne/JAG	0	22,400	22,400
40. Homeless Family Shelter Program	-5,000	5,000	0
41. Housing Assistance	0	1,800	1,800
42. Community Development Authority	0	350	350
43. CERB Service Delivery	0	112	112
44. Reduce ITED Statewide Services	-325	0	-325
45. Reduce Global Trade and Investment	-562	0	-562
46. Reduce International Offices	-389	0	-389
47. Remove CASASTART	-100	0	-100
48. Local Government Admin Reduction	-101	0	-101
49. Administrative Services Reduction	-1,256	0	-1,256
50. Building Efficiency	0	102	102
51. Energy Efficient Buildings	0	1,350	1,350
52. State Agency Climate Leadership	14	0	14
53. Integrated Climate Change Response	42	0	42

Department of Commerce

(Dollars in Thousands)

	NGF-S	Other	Total
54. Transitional Housing Operating Rent	-10,000	8,500	-1,500
55. State Energy Program	-1,787	1,787	0
56. Federal Energy Stimulus	0	56,863	56,863
57. Housing Trust Acct Administration	0	-11,445	-11,445
58. KCTS V-me Spanish Broadcast	40	0	40
59. Emergency Food Assistance	1,000	0	1,000
60. Clean Energy Collaborative	147	0	147
61. Federal Way Incubator	125	0	125
62. Energy Independence	76	0	76
63. Commercialization of Technology	30	0	30
64. Reduce Administrative Contingency	0	-2	-2
65. Energy Efficiency Block Grant	0	10,600	10,600
66. Economic Development Commission	249	0	249
67. Transfer CINTRAFOR	-205	0	-205
68. Pacific NW Economic Region	100	0	100
69. STARS Program	-200	0	-200
70. Low-Income Weatherization	0	10,500	10,500
71. Renton Small Business Development	50	0	50
72. DIS Rate Reductions	-8	-6	-14
73. Governor-Directed Freeze	-4,448	0	-4,448
74. Governor-Directed 1% Cut	-779	0	-779
75. Governor Veto	-100	0	-100
Policy -- Non-Comp Total	-42,172	139,235	97,063
Policy Changes - Comp			
76. Employee Health Insurance	145	133	278
77. Actuarial Method Changes-State	-605	-513	-1,118
Policy -- Comp Total	-460	-380	-840
Total 2009-11 Biennium	103,078	488,994	592,072
Fiscal Year 2010 Total	51,140	253,406	304,546
Fiscal Year 2011 Total	51,938	235,588	287,526

Comments:

The Department of Commerce was formerly called the Department of Community, Trade, and Economic Development. The Department of Commerce was created in Chapter 565, Laws of 2009, Partial Veto (EHB 2242).

1. **Eliminate WSAC Trn Pass Through** - Pass-through funding to the Washington State Association of Counties (WSAC) to pay for local elected official training is eliminated.
2. **Remove Human Trafficking TF** - Funding for the Human Trafficking Task Force (TF), which originated in the 2006 Supplemental Budget, is removed.
3. **Downsize Policy Functions at OCVA** - Funding for the Office of Crime Victims Advocacy (OCVA) policy functions is reduced by \$162,000 from \$1.585 million. Assistance to victims is to be maintained.
4. **Downsize GMA Technical Assistance** - Funding is reduced by \$1.8 million from a base of \$4.3 million for the biennium for Growth Management Act (GMA) technical assistance to

local governments. Pass-through grants are unaffected and will continue to be funded under 2007-09 policy.

5. **Suspend CASA Training Funds** - Pass-through funding to pay training costs for court-appointed special advocates (CASA) is suspended.
6. **Downsize Asset Building** - Funding for the statewide Asset Building Coalition is reduced.
7. **Remove Centro Latino Pass Through** - Funding of \$100,000 per year for Centro Latino in Tacoma was initiated in the 2007-09 biennium; all funding is removed.
8. **Remove DD Council DSHS Legal Svc** - Funding to the Developmental Disabilities (DD) Council for legal services for clients living in Department of Social and Health Services (DSHS) facilities as part of the community protection program is removed.

Department of Commerce

9. **Remove Public Broadcast Grants** - State grants of \$1.6 million per year, initiated in the 2007-09 biennium to Washington public broadcasters, are removed.
10. **Remove Urban Forestry** - Funding of \$134,000 per year for the urban forestry program is removed.
11. **Transfer Drug TF from CJTC** - Funding for multi-jurisdictional drug task forces (TF) is transferred from the Criminal Justice Training Commission (CJTC). These funds will supplement the current competitive grant program in the Department of Commerce. (General Fund-State, General Fund-Private/Local)
12. **Reduce Admin Costs in ITED** - Funding for administrative functions in the Department's International Trade and Economic Development (ITED) Division is reduced.
13. **Elim Commerce Admin for Rapid Resp** - The Department will absorb the cost of administering the Rapid Response loan program.
14. **End Offender Re-Entry Pilot** - The Department will end the offender re-entry pilot housing program established in Chapter 483, Laws of 2007 (ESSB 6157).
15. **Reduce Housing Division Admin** - Funding for administrative functions in the Department's Housing Division is reduced.
16. **Reduce Community Svc Division Admin** - Funding is reduced for administrative functions in the Department's Community Services Division.
17. **Downsize ADO Pass Through** - Funding for local Associate Development Organizations (ADO) and Economic Development Commissions is reduced.
18. **WA Tech Center Reduction** - From a base of \$5.7 million, pass-through funding to the Washington Technology Center is reduced by \$635,000.
19. **Suspend Gang Witness Program** - Under Chapter 276, Laws of 2008 (E2SHB 2712), the Department provided a witness relocation grant program for gang prosecutions. Funding for this program is removed.
20. **Suspend Main St. Tech Assistance** - Funding for technical assistance under the Main Street Program is reduced.
21. **Eliminate Tidal & Wave** - The funding for the Tidal and Wave program is eliminated.
22. **Reduce Research & Special Projects** - Funding in the ITED Division for Research and Special Projects is reduced.
23. **CSBG Funding** - Community Services Block Grant (CSBG) funding to assist community action agencies is provided with federal funds.
24. **Eliminate Encourage Cleaner Energy** - Funding for the Encourage Cleaner Energy program is eliminated.
25. **Reduce New Americans Contract** - Funding for the New Americans program is reduced.
26. **Reduce NW Ag Business Center** - Funding for the Northwest Agricultural Business Center is reduced.
27. **Reduce Walla Walla CC Pass Through** - Funding for the Walla Walla Community College Water and Environmental Center is reduced.
28. **Development Rights Transfer** - Funding is provided for Chapter 474, Laws of 2009 (2SHB 1172 - Development Rights Transfer). The bill requires, subject to the availability of funds, the Department to establish a regional transfer of development rights program in the central Puget Sound region and establishes related administrative, rule-making, and performance monitoring requirements for the Department. The bill also establishes requirements for jurisdictions and areas that participate in the program and includes applicable definitions and legislative findings.
29. **Rural & Resource Lands Study** - Funding is provided for 2SHB 1797 (Rural & Resource Lands Study). The bill requires, subject to funding, the William D. Ruckelshaus Center to conduct an examination of trends and policies pertaining to the maintenance of rural and resource lands in Washington. The bill also specifies that the examination must be conducted in partnership with the Puget Sound Regional Council, and it establishes a related account in the custody of the State Treasurer. Note: This bill did not pass in the 2009 regular session of the Legislature, and the Governor vetoed proviso language providing this funding. Please see the comment under Governor Veto.
30. **Remove Washington Film Office** - Funding for the Washington Film Office is eliminated.
31. **Evergreen Jobs Act** - Funding is provided to implement portions of Chapter 536, Laws of 2009, Partial Veto (E2SHB 2227 - Evergreen Jobs Act). Funding is provided for the Department to implement the Washington State Green Jobs Initiative and to coordinate tracking, reporting, and expansion of green jobs.
32. **Reduce Dispute Res Ctr Funding** - Dispute Resolution Centers are funded through a surcharge on court filing fees. During the 2007-09 biennium, this funding was supplemented with General Fund-State dollars. This General Fund-State enhancement is reduced in the 2009-11 biennium.
33. **Local Community Capacity** - Funding is provided to contract with a community-based organization to build local community capacity and bring together community organizations, local government, and state agencies to address impacts of poverty, political disenfranchisement, and economic inequality on

Department of Commerce

communities of color. (Washington Auto Theft Prevention Authority Account-State)

34. **Fed. Stim. Pack: CSBG** - Federal stimulus funding from the American Recovery and Reinvestment Act of 2009 is made available to the state's CSBG program. The CSBG program provides assistance to states and local communities to alleviate poverty and assist communities and low-income families to become fully self-supporting through a network of public and nonprofit agencies. (General Fund-Federal)
35. **Fed. Stim. Pack: Emerg. Food/Shelt** - Federal stimulus funding from the American Recovery and Reinvestment Act of 2009 is made available to the state's Emergency Food and Shelter programs. (General Fund-Federal)
36. **Fed. Stim. Pack: Homeless Preven.** - Appropriation authority is provided for homeless prevention grants per the American Recovery and Reinvestment Act of 2009, the federal stimulus act. The Department will administer these funds as part of the emergency shelter program. (General Fund-Federal)
37. **Fed. Stim. Pack: Crime Vict Assist** - Appropriation authority is provided for Crime Victims Advocacy per the American Recovery and Reinvestment Act of 2009, the federal stimulus act. (General Fund-Federal)
38. **Fed. Stim. Pack: Violence-Women** - Appropriation authority is provided for the Violence Against Women Act per the American Recovery and Reinvestment Act of 2009, the federal stimulus act. (General Fund-Federal)
39. **Fed. Stim. Pack: Byrne/JAG** - Appropriation authority is provided for the federal Justice Assistance Grants (Byrne) per the American Recovery and Reinvestment Act of 2009, the federal stimulus act. The Department will provide: \$1.2 million to the Department of Corrections (DOC) for security threat mitigation; \$2.3 million to DOC for offender re-entry; \$2.0 million to the Washington State Patrol for law enforcement activities; \$2.0 million to DSHS Division of Alcohol and Substance Abuse for drug courts; and \$428,000 to DSHS for sex abuse recognition training. The remaining funds shall be distributed by the Department to local jurisdictions. (General Fund-Federal)
40. **Homeless Family Shelter Program** - The state general fund monies provided for homeless families shelters is replaced with monies from the Home Security Fund. (Home Security Fund Account-State)
41. **Housing Assistance** - Funding is provided for housing assistance for transitional housing or partial payments for rental assistance under the Independent Youth Housing program.
42. **Community Development Authority** - Funding is provided for expenditure into a Community Development Authority. (Community Preservation and Development Authority Account-State)
43. **CERB Service Delivery** - Funding is provided to the Community Economic Revitalization Board (CERB) to eliminate subsidization of FTE staff expenses by the Job Development Account in Chapter 497, Laws of 2009, Partial Veto (ESHB 1216 - Capital Budget). (Local Construction and Loan Fund-State)
44. **Reduce ITED Statewide Services** - The Department provides technical and/or financial assistance to companies and communities to retain, expand, and attract businesses. Funding for this activity is reduced.
45. **Reduce Global Trade and Investment** - The Department assists in international marketing for specific industries. Funding for global trade and investment services is reduced.
46. **Reduce International Offices** - Funding for contractors operating international trade offices is reduced.
47. **Remove CASASTART** - Funding for a substance abuse and violence prevention program, Center on Addiction and Substance Abuse - Striving Together to Achieve Rewarding Tomorrows (CASASTART), also known as Safe Schools, is eliminated. Funding was initiated in 2008.
48. **Local Government Admin Reduction** - The administration budget for the Local Government Division is reduced.
49. **Administrative Services Reduction** - The budget for the Administration Services Division is reduced.
50. **Building Efficiency** - Funding is provided to implement the provisions of Chapter 423, Laws of 2009 (E2SSB 5854), in which the Department will develop and implement a strategic plan for enhancing energy efficiency in and reducing greenhouse gas emissions from homes, buildings, districts, and neighborhoods. (Building Code Council Account-State)
51. **Energy Efficient Buildings** - Funding is provided to implement Chapter 379, Laws of 2009, Partial Veto (E2SSB 5649). (General Fund-Federal)
52. **State Agency Climate Leadership** - One-time funding is provided to implement the provisions of Chapter 519, Laws of 2009, Partial Veto (E2SSB 5560).
53. **Integrated Climate Change Response** - Funding is provided to implement the provisions of E2SSB 5138 (Integrated Climate Change Response). The bill did not pass during the 2009 regular session of the Legislature.
54. **Transitional Housing Operating Rent** - Funding is provided for the Transitional Housing Operating and Rent (THOR) program, consistent with Chapter 256, Laws of 2008 (ESSB 5959). The state general fund for THOR in the Department's base is removed and funds are appropriated into the THOR account. (General Fund-State, THOR Account-Non-Appropriated)

Department of Commerce

55. **State Energy Program** - One-time funding is provided for activities in the Energy Policy Division. (General Fund-Federal)
56. **Federal Energy Stimulus** - Appropriation authority is provided for the federal State Energy Program grants per the American Recovery and Reinvestment Act of 2009, the federal stimulus act. The Department shall provide \$14.5 million to Washington State University (WSU) for the purpose of making grants for pilot projects providing community-wide urban, residential, and commercial energy efficiency upgrades consistent with the provisions of Chapter 379, Laws of 2009, Partial Veto (E2SSB 5649), and \$500,000 to WSU to conduct farm energy assessments. In contracting with WSU for the provision of these services, the total administration of WSU and the Department are not to exceed 3 percent of the amounts provided. The sum of \$38.5 million is for deposit in the Energy Recovery Act Account to establish a revolving loan program, consistent with Chapter 451, Laws of 2009 (ESHB 2289), and is appropriated in Chapter 497, Laws of 2009, Partial Veto (ESHB 1216 - Capital Budget). (General Fund-Federal)
57. **Housing Trust Acct Administration** - Funding is provided to manage the Housing Trust Account, including \$6.8 million for operations and maintenance of projects and \$7 million for portfolio management. The sum of \$1.7 million is provided for application review, approval, and contract development, reflecting 1.5 percent of the capital budget appropriation of \$100 million. Remaining authority of \$11.4 million in the account at maintenance level is removed. (Housing Trust Account-State)
58. **KCTS V-me Spanish Broadcast** - One-time funding is provided for a grant to KCTS Public Television to offer Spanish-language programming. The programming will be offered through "V-me", a program service modeled on public television, with children's arts, history, science, biography, nature, movies, pop culture, and public affairs genres.
59. **Emergency Food Assistance** - Additional funding is provided for the Emergency Food Assistance Program, which will emphasize provision of highly nutritious foods to food banks.
60. **Clean Energy Collaborative** - Funding is provided to implement Chapter 318, Laws of 2009 (SSB 5921). The bill establishes the clean energy collaborative.
61. **Federal Way Incubator** - One-time funding is provided for a grant for the Federal Way small business incubator.
62. **Energy Independence** - Funding is provided to implement the provisions of ESSB 5840 (Energy Independence). The bill requires the Department to amend its rules implementing Chapter 19.285 RCW (Energy Independence Act) to incorporate the changes to the requirements for conservation targets. This bill did not pass in the 2009 regular session of the Legislature (see Governor Veto item).
63. **Commercialization of Technology** - Funding is provided to implement the provisions of Chapter 425, Laws of 2009 (E2SSB 6015). The bill requires the Department of Commerce, in consultation with life sciences trade and technology trade associations, to review how to promote innovation and commercialization of life sciences and information sciences technologies.
64. **Reduce Administrative Contingency** - A technical correction is made to eliminate funding from Administrative Contingency Account. (Administrative Contingency Account-State)
65. **Energy Efficiency Block Grant** - Appropriation authority is provided for energy efficiency block grants per the American Recovery and Reinvestment Act of 2009, the federal stimulus act. (General Fund-Federal)
66. **Economic Development Commission** - Additional funding is provided for the Economic Development Commission.
67. **Transfer CINTRAFOR** - Funding for the Center for International Trade in Forest Products (CINTRAFOR) at the University of Washington (UW) College of Forest Resources is shifted from Commerce to the UW.
68. **Pacific NW Economic Region** - Funding is provided for the state to continue to participate in the Pacific Northwest Economic Region.
69. **STARS Program** - Funding is reduced for the entrepreneurial "STARS" program.
70. **Low-Income Weatherization** - Authority is provided to expend federal stimulus funding from the American Recovery and Reinvestment Act of 2009 for low-income weatherization. The sum of \$49 million is for low-income weatherization, consistent with the provisions of 42 USC 6861 et seq. and is appropriated in Chapter 497, Laws of 2009, Partial Veto (ESHB 1216 - Capital Budget); \$10.5 million is for training and technical assistance associated with low-income weatherization. Subject to federal requirements, the Department shall provide: up to \$4 million to the State Board for Community and Technical Colleges to provide workforce training related to weatherization and energy efficiency; up to \$3 million to the Bellingham Opportunity Council to provide workforce training related to energy efficiency and weatherization; and up to \$3.5 million to community-based organizations and to community action agencies consistent with the provisions of Chapter 536, Laws of 2009, Partial Veto (E2SHB 2227). Any funding remaining will be expended consistent with the capital budget appropriation for low-income weatherization.
71. **Renton Small Business Development** - Funding is provided for a grant to the Small Business Development Center in Renton.
72. **DIS Rate Reductions** - This item reflects a decrease in the Department of Information Services' (DIS) central service rates.

Department of Commerce

73. **Governor-Directed Freeze** - Funding is reduced by assuming savings through a freeze on new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities.
74. **Governor-Directed 1% Cut** - Funding is reduced by assuming savings through a 1 percent cut.
75. **Governor Veto** - The Governor vetoed Section 128 (11) and (24) of Chapter 564 , Laws of 2009, Partial Veto (ESHB 1244), which provided funding for two bills, ESSB 5840 (Energy Independence) and 2SHB 1797 (Rural and Resource Lands Study), which did not pass the Legislature.
76. **Employee Health Insurance** - Funding for employee health benefits is increased by 3 percent each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)
77. **Actuarial Method Changes-State** - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State retirement systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

* Please see the 2009 Supplemental Operating Budget Section for additional information.

Economic & Revenue Forecast Council

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Expenditure Authority	1,553	0	1,553
2009 Supplemental *	-22	0	-22
Total 2007-09 Biennium	1,531	0	1,531
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2009-11 Maintenance Level	1,608	0	1,608
Policy Changes - Non-Comp			
1. Agency Wide Reduction	-16	0	-16
2. Governor-Directed Freeze	-50	0	-50
Policy -- Non-Comp Total	-66	0	-66
Policy Changes - Comp			
3. Employee Health Insurance	4	0	4
4. Actuarial Method Changes-State	-26	0	-26
Policy -- Comp Total	-22	0	-22
<hr/>			
Total 2009-11 Biennium	1,520	0	1,520
Fiscal Year 2010 Total	727	0	727
Fiscal Year 2011 Total	793	0	793

Comments:

1. **Agency Wide Reduction** - Agencies are directed to reduce near general fund spending. Savings will be achieved through leaving vacant positions unfilled, reducing staff, and the development of administrative efficiencies and other expenditure reductions.
2. **Governor-Directed Freeze** - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 by the freeze on new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities.
3. **Employee Health Insurance** - Funding for employee health benefits is increased by 3 percent each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)
4. **Actuarial Method Changes-State** - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State retirement systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

* Please see the 2009 Supplemental Operating Budget Section for additional information.

Office of Financial Management

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Expenditure Authority	59,646	83,573	143,219
2009 Supplemental *	-1,578	-1	-1,579
Total 2007-09 Biennium	58,068	83,572	141,640
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2009-11 Maintenance Level	45,753	90,958	136,711
Policy Changes - Non-Comp			
1. Enterprise System Maintenance	0	700	700
2. State Institutions Study	500	0	500
3. Information Systems	88	2,334	2,422
4. Greenhouse Gas Emissions-E2SSB 5735	319	0	319
5. State Education System	483	0	483
6. WA Health Partnership 2SSB 5945	188	0	188
7. WASPC Information Systems	-246	0	-246
8. National and Community Service	124	0	124
9. Governor-Directed Freeze	-3,006	0	-3,006
10. Governor-Directed 1% Cut	-556	0	-556
Policy -- Non-Comp Total	-2,106	3,034	928
Policy Changes - Comp			
11. Employee Health Insurance	170	110	280
12. Actuarial Method Changes-State	-862	-551	-1,413
Policy -- Comp Total	-692	-441	-1,133
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Total 2009-11 Biennium	42,955	93,551	136,506
Fiscal Year 2010 Total	22,163	47,212	69,375
Fiscal Year 2011 Total	20,792	46,339	67,131

Comments:

1. **Enterprise System Maintenance** - A recent assessment of information technology practices at the Office of Financial Management (OFM) identified the need for a new organizational structure and roles to enable OFM to effectively manage and support major enterprise-wide application development and implementation projects. The new organizational structure was implemented in the 2007-09 biennium. Expenditure authority for 2009-11 is adjusted to match the actual implementation costs. (Data Process Revolving Account-Non-Appropriated).
2. **State Institutions Study** - Funding is provided for a study of the feasibility of closing state institutional facilities and plan on eliminating beds in the state institutional facility inventory.
3. **Information Systems** - OFM will implement three new information systems in the 2009-11 biennium: a grants, contracts and loan management system; a risk management information system; and a correspondence management system. Funding is provided for staff support, hosting, hardware, and software required to maintain and operate these new systems. (General Fund-State, Data Process Revolving Account-Non-Appropriated).
4. **Greenhouse Gas Emissions-E2SSB 5735** - Funds are provided for the economic analysis of the impact of a greenhouse gas reduction program, as required by E2SSB 5735 (Greenhouse Gas Emissions).
5. **State Education System** - Funding is provided for OFM's role in the implementation of Chapter 548, Laws of 2009, Partial Veto (ESHB 2261 - Revising the State's Education System).
6. **WA Health Partnership 2SSB 5945** - Chapter 545, Laws of 2009, Partial Veto (2SSB 5945 - Washington Health Partnership Plan), establishes the Washington Health Partnership, a workgroup consisting of members from OFM, the Department of Social and Health Services, the Health Care Authority, and the House of Representatives and Senate policy committees. The workgroup is directed to review the findings of a recent Mathematica Policy Research study of insurance reform proposals and make recommendations by December 1, 2009. Funding is provided for a consultant to facilitate the workgroup process and produce the recommendations and six months of OFM staffing to manage the contract and coordinate interagency work.
7. **WASPC Information Systems** - Funding previously passed through to the Washington Association of Sheriffs and Police Chiefs (WASPC) to support information technology projects is no longer needed.

Office of Financial Management

8. **National and Community Service** - The Washington Commission for National and Community Service oversees \$14 million in federal grants. Federal funding for the administrative oversight of these grants will be reduced by \$61,964 per fiscal year. State funding is provided to replace the reduced federal funding.
9. **Governor-Directed Freeze** - In response to rising energy prices and other economic conditions, in August 2008, the Governor directed state agencies to cut gasoline consumption and freeze new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities. These savings are continued into the 2009-11 biennium.
10. **Governor-Directed 1% Cut** - In October 2008, the Governor asked agencies to find an additional \$240 million in savings. These savings are continued into the 2009-11 biennium.
11. **Employee Health Insurance** - Funding for employee health benefits is increased by 3 percent each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)
12. **Actuarial Method Changes-State** - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State retirement systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

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

* Please see the 2009 Supplemental Operating Budget Section for additional information.

Office of Administrative Hearings

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Expenditure Authority	0	32,753	32,753
2009 Supplemental *	0	-540	-540
Total 2007-09 Biennium	0	32,213	32,213
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2009-11 Maintenance Level	0	33,661	33,661
Policy Changes - Non-Comp			
1. Technology Infrastructure Solutions	0	297	297
Policy -- Non-Comp Total	0	297	297
Policy Changes - Comp			
2. Employee Health Insurance	0	132	132
3. Actuarial Method Changes-State	0	-567	-567
Policy -- Comp Total	0	-435	-435
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Total 2009-11 Biennium	0	33,523	33,523
Fiscal Year 2010 Total	0	16,939	16,939
Fiscal Year 2011 Total	0	16,584	16,584

Comments:

1. **Technology Infrastructure Solutions** - Funding is provided to replace the last of the agency's legacy telephone system and upgrade several network switches and routers. (Administrative Hearings Revolving Account-State)

2. **Employee Health Insurance** - Funding for employee health benefits is increased by 3 percent each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)

3. **Actuarial Method Changes-State** - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State retirement systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

* Please see the 2009 Supplemental Operating Budget Section for additional information.

Department of Personnel

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Expenditure Authority	96	62,894	62,990
2009 Supplemental *	0	-37	-37
Total 2007-09 Biennium	96	62,857	62,953
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2009-11 Maintenance Level	78	68,358	68,436
Policy Changes - Non-Comp			
1. Lease Charge Adjustment	-78	0	-78
2. Administrative Efficiencies	0	-2,256	-2,256
3. DIS Rate Reductions	0	-7	-7
Policy -- Non-Comp Total	-78	-2,263	-2,341
Policy Changes - Comp			
4. Employee Health Insurance	0	185	185
5. Actuarial Method Changes-State	0	-821	-821
Policy -- Comp Total	0	-636	-636
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Total 2009-11 Biennium	0	65,459	65,459
Fiscal Year 2010 Total	0	34,611	34,611
Fiscal Year 2011 Total	0	30,848	30,848

Comments:

- 1. **Lease Charge Adjustment** - Funding is reduced to reflect the discontinuation of the subsidization of lease expenses related to the relocation of the Capitol Campus Child Care Center. As the building as been purchased, lease subsidies are no longer required.
- 2. **Administrative Efficiencies** - Funding is reduced to reflect administrative efficiencies. Agencies are directed to achieve these reductions through strategies that will minimize impacts on employees, their families, their communities, and short- and long-term accomplishment of the agency's mission. Agencies are encouraged to use strategies such as reduced work schedules, use of voluntary leave without pay, and temporary furloughs that enable employees to maintain permanent employment status, full insurance benefits, full accrual of retirement service credit, and a living wage. (Department of Personnel Service Account-State, Department of Personnel Revolving Account-Non-Appropriated, Higher Education Personnel Services Account-State)
- 3. **DIS Rate Reductions** - Funding is reduced to reflect a decrease in the Department of Information Services' (DIS) central service rates. (Department of Personnel Service Account-State, Department of Personnel Revolving Account-Non-Appropriated, Higher Education Personnel Services Account-State)
- 4. **Employee Health Insurance** - Funding for employee health benefits is increased by 3 percent each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public
- 5. **Actuarial Method Changes-State** - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State retirement systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

* Please see the 2009 Supplemental Operating Budget Section for additional information.

State Lottery Commission

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2007-09 Expenditure Authority	0	795,454	795,454
2009 Supplemental *	0	-11	-11
Total 2007-09 Biennium	0	795,443	795,443
2009-11 Maintenance Level	0	872,557	872,557
Policy Changes - Non-Comp			
1. Updated Security Monitoring System	0	115	115
2. Multi-State Shared Games	0	29,315	29,315
Policy -- Non-Comp Total	0	29,430	29,430
Policy Changes - Comp			
3. Employee Health Insurance	0	110	110
4. Actuarial Method Changes-State	0	-393	-393
Policy -- Comp Total	0	-283	-283
Total 2009-11 Biennium	0	901,704	901,704
Fiscal Year 2010 Total	0	434,110	434,110
Fiscal Year 2011 Total	0	467,594	467,594

Comments:

1. **Updated Security Monitoring System** - The State Lottery Commission's current contract for the maintenance and monitoring for intrusion, holdup, and fire alarms expires during the 2009-11 biennium. Ongoing funding is provided to enter into a new contract upon expiration of the current contract, and one-time funding is provided to procure new alarm equipment required by the new vendor. (Lottery Administrative Account-State)
2. **Multi-State Shared Games** - Funding is provided for Chapter 576, Laws of 2009 (ESSB 6108), which authorizes the Commission to enter into an agreement to conduct Powerball in addition to the current Mega Millions game. (Shared Game Lottery Account-Non-Appropriated)
3. **Employee Health Insurance** - Funding for employee health benefits is increased by 3 percent each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)
4. **Actuarial Method Changes-State** - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State retirement systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

* Please see the 2009 Supplemental Operating Budget Section for additional information.

Washington State Commission on Hispanic Affairs

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Expenditure Authority	683	0	683
2009 Supplemental *	-5	0	-5
Total 2007-09 Biennium	678	0	678
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2009-11 Maintenance Level	581	0	581
Policy Changes - Non-Comp			
1. Agency Wide Reduction	-54	0	-54
2. Governor-Directed Freeze	-10	0	-10
Policy -- Non-Comp Total	-64	0	-64
Policy Changes - Comp			
3. Employee Health Insurance	2	0	2
4. Actuarial Method Changes-State	-6	0	-6
Policy -- Comp Total	-4	0	-4
<hr/>			
Total 2009-11 Biennium	513	0	513
Fiscal Year 2010 Total	253	0	253
Fiscal Year 2011 Total	260	0	260

Comments:

1. **Agency Wide Reduction** - Agencies are directed to reduce near general fund spending. Savings will be achieved through leaving vacant positions unfilled, reducing staff, and the development of administrative efficiencies and other expenditure reductions.

2. **Governor-Directed Freeze** - Funding is reduced by assuming savings achieved by the freeze on new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities.

3. **Employee Health Insurance** - Funding for employee health benefits is increased by 3 percent each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (various funds)

4. **Actuarial Method Changes-State** - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State retirement systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

* Please see the 2009 Supplemental Operating Budget Section for additional information.

Washington State Commission on African-American Affairs

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2007-09 Expenditure Authority	519	0	519
2009 Supplemental *	-5	0	-5
Total 2007-09 Biennium	514	0	514
2009-11 Maintenance Level	553	0	553
Policy Changes - Non-Comp			
1. Agency Wide Reduction	-52	0	-52
2. Governor-Directed Freeze	-10	0	-10
Policy -- Non-Comp Total	-62	0	-62
Policy Changes - Comp			
3. Employee Health Insurance	2	0	2
4. Actuarial Method Changes-State	-6	0	-6
Policy -- Comp Total	-4	0	-4
Total 2009-11 Biennium	487	0	487
Fiscal Year 2010 Total	243	0	243
Fiscal Year 2011 Total	244	0	244

Comments:

1. **Agency Wide Reduction** - Agencies are directed to reduce near general fund spending. Savings will be achieved through leaving vacant positions unfilled, reducing staff, and the development of administrative efficiencies and other expenditure reductions.
2. **Governor-Directed Freeze** - Funding is reduced by assuming savings due to the freeze on new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities.
3. **Employee Health Insurance** - Funding for employee health benefits is increased by 3 percent each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (various funds)
4. **Actuarial Method Changes-State** - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State retirement systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

* Please see the 2009 Supplemental Operating Budget Section for additional information.

Department of Retirement Systems

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Expenditure Authority	450	52,939	53,389
2009 Supplemental *	-147	-144	-291
Total 2007-09 Biennium	303	52,795	53,098
<hr/>			
2009-11 Maintenance Level	0	52,437	52,437
Policy Changes - Non-Comp			
1. OASI Transfer	0	282	282
2. Retirement Systems Review	0	573	573
3. Domestic Partners/WSPRS	0	45	45
4. Military Service Credit Purchases	0	56	56
5. LEOFF 2 Domestic Partners	0	45	45
6. LEOFF Plan 2 Minimum Disability Ben	0	12	12
7. DFW Enf. Officer Service Credit	0	35	35
8. Halt PERS 2 to SERS 2 Transfers	0	148	148
9. Domestic Partnerships	0	66	66
Policy -- Non-Comp Total	0	1,262	1,262
Policy Changes - Comp			
10. Employee Health Insurance	0	214	214
11. Actuarial Method Changes-State	0	-804	-804
Policy -- Comp Total	0	-590	-590
<hr/>			
Total 2009-11 Biennium	0	53,109	53,109
Fiscal Year 2010 Total	0	27,065	27,065
Fiscal Year 2011 Total	0	26,044	26,044

Comments:

1. **OASI Transfer** - Funding is provided for the Department of Retirement Systems (DRS) to take over administration of the Old-Age and Survivors Insurance (OASI) Program, which will be transferred from the Employment Security Department effective July 1, 2009. (OASI Revolving Account-Non-Appropriated)
2. **Retirement Systems Review** - Funding is provided for the expenses associated with participation in the Internal Revenue Service review of state retirement systems that is scheduled for 2009 and for updates to automated systems to ensure compliance with the Pension Protection Act of 2006. (Department of Retirement Systems Expense Account-State)
3. **Domestic Partners/WSPRS** - Funding is provided for the DRS to make revisions to administrative systems and procedures to reflect changes to the rights of domestic partners of members of the Washington State Patrol Retirement System (WSPRS) pursuant to Chapter 522, Laws of 2009 (ESHB 1445). (Department of Retirement Systems Administrative Account-State)
4. **Military Service Credit Purchases** - Funding is provided for the DRS to provide retirement system members and their survivors the opportunity to receive interruptive military service credit without requiring member contributions for the period of military service, pursuant to Chapter 205, Laws of 2009 (HB 1548). (Department of Retirement Systems Expense Account-State)
5. **LEOFF 2 Domestic Partners** - Funding is provided for the DRS to make revisions to administrative systems and procedures to reflect changes to the rights of domestic partners of members of the Law Enforcement Officers' and Fire Fighters' Retirement (LEOFF) System pursuant to Chapter 523, Laws of 2009 (EHB 1616). (Department of Retirement Systems Administrative Account-State)
6. **LEOFF Plan 2 Minimum Disability Ben** - Funding is provided for the DRS to implement revisions to the minimum benefit provided to members of the LEOFF Retirement System Plan 2 who are disabled in the line of duty pursuant to Chapter 95, Laws of 2009 (HB 1678). (Department of Retirement Systems Administrative Account-State)
7. **DFW Enf. Officer Service Credit** - Funding is provided for the DRS to implement Chapter 157, Laws of 2009 (SHB 1953), allowing members of the LEOFF Retirement System Plan 2 to purchase the transfer of past service earned as a Department of Fish and Wildlife (DFW) enforcement officer in the Public Employees' Retirement System (PERS) to LEOFF 2. New liabilities in the LEOFF 2 system not funded by the transferred member contributions will be incorporated into the LEOFF 2 contribution rates paid by all LEOFF 2 members, employers,

Department of Retirement Systems

and the state. (Department of Retirement Systems Expense Account-State)

8. **Halt PERS 2 to SERS 2 Transfers** - Funding is provided for the implementation of Chapter 209, Laws of 2009 (SB 5303), ending the automatic transfer of prior service credit earned in the PERS 2 to the School Employees' Retirement System (SERS) Plan 2 when a member works in a position eligible for membership in SERS 2. (Department of Retirement Systems Expense Account-State)
9. **Domestic Partnerships** - Funding is provided for DRS to make revisions to various administrative processes as necessary to reflect changes to the rights and responsibilities of registered domestic partners, pursuant to Chapter 521, Laws of 2009 (E2SSB 5688). (Department of Retirement Systems Administrative Account-State)
10. **Employee Health Insurance** - Funding for employee health benefits is increased by 3 percent each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (various funds)
11. **Actuarial Method Changes-State** - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State retirement systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

* Please see the 2009 Supplemental Operating Budget Section for additional information.

Department of Revenue

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Expenditure Authority	206,471	17,593	224,064
2009 Supplemental *	-8,169	-900	-9,069
Total 2007-09 Biennium	198,302	16,693	214,995
<hr/>			
2009-11 Maintenance Level	209,789	15,365	225,154
Policy Changes - Non-Comp			
1. Improve Tax Collection	6,405	0	6,405
2. Additional Tax Collection	4,295	0	4,295
3. Senior Deferral Program Adjustment	-600	0	-600
4. Electronic Service Delivery	-2,331	0	-2,331
5. Salary Freeze	-600	0	-600
6. Additional Agency Reductions	-1,134	0	-1,134
7. Locating Unclaimed Property	0	1,334	1,334
8. Annual Revaluation	843	0	843
9. Improve Tax Administration	97	0	97
10. Other Bills Passed	157	0	157
11. Resale Certificate Elimination	4,864	0	4,864
12. Governor-Directed Freeze	-1,544	0	-1,544
13. Governor Veto	-97	0	-97
Policy -- Non-Comp Total	10,355	1,334	11,689
Policy Changes - Comp			
14. Employee Health Insurance	826	48	874
15. Actuarial Method Changes-State	-3,150	-173	-3,323
Policy -- Comp Total	-2,324	-125	-2,449
<hr/>			
Total 2009-11 Biennium	217,820	16,574	234,394
Fiscal Year 2010 Total	109,315	8,787	118,102
Fiscal Year 2011 Total	108,505	7,787	116,292

Comments:

- | | |
|---|--|
| <p>1. Improve Tax Collection - Funding is provided for the Department to invest in new resources that will improve data analysis and increase efficiency in audit selections and collections and to increase out-of-state audit efforts. These improvements are estimated to generate \$38.2 million to the general fund and \$4.9 million to local governments.</p> | <p>efficiency savings by requiring electronic filing and payments and using electronic delivery for tax assessments.</p> |
| <p>2. Additional Tax Collection - Funding is provided for the Department to increase traditional audit and compliance efforts as well as more funding for the purchase of third party data sources to enhance audit selections. These measures are expected to generate an additional \$22 million to the general fund and \$2.8 million to local governments.</p> | <p>5. Salary Freeze - Funding is reduced to reflect the Department freezing salary increases for Washington Management Service and exempt employees.</p> |
| <p>3. Senior Deferral Program Adjustment - Funding is reduced for the property tax deferral program for senior citizens and disabled persons as a result of participation in the program being lower than expected.</p> | <p>6. Additional Agency Reductions - Funding is reduced as the Department will pursue additional budget reduction efforts. Items under consideration include: eliminating non-electronic publications; withdrawing from the Multi-State Tax Commission audit program; and discontinuing the use of toll-free numbers.</p> |
| <p>4. Electronic Service Delivery - Funding is reduced as a result of Chapter 176, Laws of 2009 (SSB 5571), which will result in</p> | <p>7. Locating Unclaimed Property - Funding is provided for anticipated operating cost increases in the Unclaimed Property Program, which operates out of a non-appropriated fund. The largest portion of this request is for payment to companies that locate unclaimed property. (Unclaimed Personal Property Account-Non-Appropriated)</p> |
| | <p>8. Annual Revaluation - Chapter 308, Laws of 2009 (SSB 5368), requires all counties to value real property for property tax</p> |

Department of Revenue

purposes annually by January 1, 2014. Funds are provided for the Department to administer a grant program to aid in this transition as well as to provide expertise to the counties in transitioning to an annual property valuation system from a multi-year valuation system.

* Please see the 2009 Supplemental Operating Budget Section for additional information.

9. **Improve Tax Administration** - Funding is provided for the implementation of SHB 1597 (Tax Programs Administration). This bill did not pass the Legislature. The bill would have made many technical changes and improvements to excise tax statutes. The Governor vetoed this appropriation (see Governor Veto item).
10. **Other Bills Passed** - Funding is provided for the many bills that the Legislature has passed which impact the Department.
11. **Resale Certificate Elimination** - Funding is provided for the implementation of Chapter 563, Laws of 2009 (SB 6173 - Sales Tax Compliance). The bill eliminates the current resale certificate and requires the Department to issue an approved sellers permit to businesses eligible to make purchases for resale. The increased compliance is expected to increase revenues to the state general fund by \$102 million in the 2009-11 biennium.
12. **Governor-Directed Freeze** - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 by the freeze on new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities.
13. **Governor Veto** - The Governor vetoed Section 137 (4) of Chapter 564, Laws of 2009, Partial Veto (ESHB 1244), which eliminated funding for the implementation of SHB 1597 (Sales Tax Compliance). SHB 1597 did not pass the Legislature in the 2009 legislative session.
14. **Employee Health Insurance** - Funding for employee health benefits is increased by 3 percent each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)
15. **Actuarial Method Changes-State** - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State retirement systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

State Investment Board

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Expenditure Authority	0	24,333	24,333
2009 Supplemental *	0	-1	-1
Total 2007-09 Biennium	0	24,332	24,332
<hr/>			
2009-11 Maintenance Level	0	24,351	24,351
Policy Changes - Non-Comp			
1. Implement Investment Policy	0	3,079	3,079
2. Strengthen Tech Infrastructure	0	2,471	2,471
3. Contract Investment Search Firm	0	124	124
Policy -- Non-Comp Total	0	5,674	5,674
Policy Changes - Comp			
4. Employee Health Insurance	0	58	58
5. Remove Merit Increments	0	-28	-28
6. Actuarial Method Changes-State	0	-474	-474
Policy -- Comp Total	0	-444	-444
<hr/>			
Total 2009-11 Biennium	0	29,581	29,581
Fiscal Year 2010 Total	0	14,326	14,326
Fiscal Year 2011 Total	0	15,255	15,255

Comments:

1. **Implement Investment Policy** - Funding is provided to hire additional investment officers in order to implement policy revisions directed by the State Investment Board. Funding is also provided for additional technical positions to support this policy direction. (State Investment Board Expense Account-State)
2. **Strengthen Tech Infrastructure** - Funding is provided on a one-time basis for development of an information system for risk modeling, stress testing, exposure analysis, and risk budgeting. Additionally, funding is provided for enhanced support for electronic records management and improved disaster recovery systems. (State Investment Board Expense Account-State)
3. **Contract Investment Search Firm** - Funding is provided to extend a contract for an investment professional search firm. (State Investment Board Expense Account-State)
4. **Employee Health Insurance** - Funding for employee health benefits is increased by 3 percent each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (State Investment Board Expense Account-State)
5. **Remove Merit Increments** - Funding provided at maintenance level for costs associated with providing merit increments for

employees in smaller agencies is eliminated. (State Investment Board Expense Account-State)

6. **Actuarial Method Changes-State** - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State retirement systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (State Investment Board Expense Account-State)

* Please see the 2009 Supplemental Operating Budget Section for additional information.

Board of Tax Appeals

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Expenditure Authority	2,856	0	2,856
2009 Supplemental *	-11	0	-11
Total 2007-09 Biennium	2,845	0	2,845
<hr/>			
2009-11 Maintenance Level	2,923	0	2,923
Policy Changes - Non-Comp			
1. Agency Wide Reduction	-71	0	-71
2. Governor-Directed Freeze	-84	0	-84
Policy -- Non-Comp Total	-155	0	-155
Policy Changes - Comp			
3. Employee Health Insurance	10	0	10
4. Actuarial Method Changes-State	-46	0	-46
Policy -- Comp Total	-36	0	-36
<hr/>			
Total 2009-11 Biennium	2,732	0	2,732
Fiscal Year 2010 Total	1,364	0	1,364
Fiscal Year 2011 Total	1,368	0	1,368

Comments:

1. **Agency Wide Reduction** - Agencies are directed to reduce near general fund spending. Savings will be achieved through leaving vacant positions unfilled, reducing staff, and the development of administrative efficiencies and other expenditure reductions.
2. **Governor-Directed Freeze** - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 by the freeze on new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities.
3. **Employee Health Insurance** - Funding for employee health benefits is increased by 3 percent each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)
4. **Actuarial Method Changes-State** - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State retirement systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

* Please see the 2009 Supplemental Operating Budget Section for additional information.

Municipal Research Council

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Expenditure Authority	425	5,305	5,730
2009 Supplemental *	0	-1	-1
Total 2007-09 Biennium	425	5,304	5,729
<hr/>			
2009-11 Maintenance Level	400	5,455	5,855
Policy Changes - Non-Comp			
1. Reduce Funds Ports/Spec. Districts	-400	0	-400
Policy -- Non-Comp Total	-400	0	-400
<hr/>			
Total 2009-11 Biennium	0	5,455	5,455
Fiscal Year 2010 Total	0	2,729	2,729
Fiscal Year 2011 Total	0	2,726	2,726

Comments:

1. **Reduce Funds Ports/Spec. Districts** - Funding is reduced for research for special districts and ports.

* Please see the 2009 Supplemental Operating Budget Section for additional information.

Office of Minority & Women's Business Enterprises

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Expenditure Authority	0	3,615	3,615
2009 Supplemental *	0	-1	-1
Total 2007-09 Biennium	0	3,614	3,614
<hr/>			
2009-11 Maintenance Level	0	3,677	3,677
Policy Changes - Non-Comp			
1. DIS Rate Reductions	0	-8	-8
Policy -- Non-Comp Total	0	-8	-8
Policy Changes - Comp			
2. Employee Health Insurance	0	13	13
3. Actuarial Method Changes-State	0	-60	-60
Policy -- Comp Total	0	-47	-47
<hr/>			
Total 2009-11 Biennium	0	3,622	3,622
Fiscal Year 2010 Total	0	1,808	1,808
Fiscal Year 2011 Total	0	1,814	1,814

Comments:

1. **DIS Rate Reductions** - Funding is reduced to reflect a decrease in the Department of Information Services' (DIS) central service rates. (Minority and Women's Business Enterprises Account-State)

2. **Employee Health Insurance** - Funding for employee health benefits is increased by 3 percent each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (various funds)

3. **Actuarial Method Changes-State** - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State retirement systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

* Please see the 2009 Supplemental Operating Budget Section for additional information.

Department of General Administration

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Expenditure Authority	1,181	164,854	166,035
2009 Supplemental *	193	-144	49
Total 2007-09 Biennium	1,374	164,710	166,084
<hr/>			
2009-11 Maintenance Level	1,192	180,672	181,864
Policy Changes - Non-Comp			
1. Reduce Facilities Management	-4	-456	-460
2. Reduce Real Estate Services	0	-380	-380
3. Barrier Free Facilities Funding	-106	106	0
4. Reduce Buildings and Grounds Svcs	0	-615	-615
5. Reduce Visitor Services Program	0	-284	-284
6. Reduce Seasonal Plantings	0	-42	-42
7. Aligning Costs for Facilities	0	2,188	2,188
8. Built Environment Pollution	56	407	463
9. Fed. Stim. Pack: TEFAP	0	2,079	2,079
10. Off-Campus Facilities Costs	0	446	446
11. Enterprise Services Consolidation	0	9,290	9,290
12. New Property Costs	516	908	1,424
13. Administrative Reduction	0	-401	-401
14. Governor-Directed Freeze	-10	0	-10
15. Governor-Directed 1% Cut	-14	0	-14
Policy -- Non-Comp Total	438	13,246	13,684
Policy Changes - Comp			
16. Employee Health Insurance	2	488	490
17. Actuarial Method Changes-State	-6	-1,508	-1,514
Policy -- Comp Total	-4	-1,020	-1,024
<hr/>			
Total 2009-11 Biennium	1,626	192,898	194,524
Fiscal Year 2010 Total	815	96,469	97,284
Fiscal Year 2011 Total	811	96,429	97,240

Comments:

1. **Reduce Facilities Management** - The Department of General Administration (GA) will reduce its Facilities Management staff by three FTEs and redistribute the existing workload among remaining staff. (General Fund-State, General Administration Service Account-State, General Administration Services Account-Non-Appropriated)
2. **Reduce Real Estate Services** - GA will reduce its Real Estate Services staff by 2.5 FTEs to reflect a lower projected workload in the 2009-11 biennium. (General Administration Service Account-State, General Administration Services Account-Non-Appropriated)
3. **Barrier Free Facilities Funding** - While the Barrier Free Facilities Program receives some General Fund-State money, it also recovers some of its costs from clients. The Department will spend down some of its cash balance in the 2009-11 biennium to reduce the need for General Fund-State funding. (General Fund-State, General Administration Services Account-Non-Appropriated)
4. **Reduce Buildings and Grounds Svcs** - GA will reduce its Buildings and Grounds staff by 5.5 FTEs during the 2009-11 biennium. (General Administration Services Account-State, General Administration Services Account-Non-Appropriated)
5. **Reduce Visitor Services Program** - GA will close the visitor center on South Capitol Boulevard and eliminate that visitor program. The visitor tour program operated out of the legislative building is not affected. (General Administration Services Account-State)
6. **Reduce Seasonal Plantings** - To save money, GA will reduce seasonal plantings around the capitol campus during the 2009-11 biennium. (General Administration Services Account-State)
7. **Aligning Costs for Facilities** - Funds are provided for facility services to state-agency tenants, to maintain facility infrastructure and operating functions, and to help offset the cost of providing other activities on campus that support the local community or the general public. (General

Department of General Administration

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

Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)

8. **Built Environment Pollution** - Funding is provided to implement Section 8 of Chapter 423, Laws of 2009 (E2SSB 5854). (General Administration Services Account-Non-Appropriated)
9. **Fed. Stim. Pack: TEFAP** - Funding from the American Recovery and Reinvestment Act of 2009, the federal stimulus act, is made available to the state's Emergency Food Assistance Program (TEFAP). TEFAP helps to supplement the diets of low-income needy persons, including elderly people, by providing them with emergency food and nutrition assistance. (General Fund-Federal)
10. **Off-Campus Facilities Costs** - Funding authority is provided for an HVAC technician at the Labor and Industries building to meet service level needs, increased debt service payments, and other costs related to the off-campus lines of business. (General Administration Services Account-Non-Appropriated)
11. **Enterprise Services Consolidation** - Expenditure authority is increased for ongoing non-appropriated costs in the following programs: Motor Pool, Consolidated Mail Services, Office of State Procurement, Surplus Programs, and Materials Management Center. (General Administration Services Account-Non-Appropriated)
12. **New Property Costs** - The 2008 Legislature authorized GA to acquire the Pro-Arts, State Farm Insurance, and Perry Street Buildings. The market rental revenue that the Department will receive for these buildings will not cover the full cost of debt service, maintenance, and operations for these buildings. Ongoing expenditure authority is provided to pay the debt service, maintenance, and operation costs for each of the three buildings, and ongoing funding is provided for the remainder of the cost of purchasing them. (General Fund-State, General Administration Services Account-Non-Appropriated)
13. **Administrative Reduction** - Central administrative expenses are reduced by 5 percent. (General Administration Services Account-Appropriated, General Administration Services Account-Non-Appropriated)
14. **Governor-Directed Freeze** - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 by the freeze on new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities.
15. **Governor-Directed 1% Cut** - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 through the 1 percent cut enacted by the Governor in October 2008.
16. **Employee Health Insurance** - Funding for employee health benefits is increased by 3 percent each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011.
17. **Actuarial Method Changes-State** - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State retirement systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (General Fund-State, various other funds)

* Please see the 2009 Supplemental Operating Budget Section for additional information.

Department of Information Services

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Expenditure Authority	8,778	256,218	264,996
2009 Supplemental *	-1,207	-231	-1,438
Total 2007-09 Biennium	7,571	255,987	263,558
<hr/>			
2009-11 Maintenance Level	2,011	277,840	279,851
Policy Changes - Non-Comp			
1. Small Agency Technology Pool	0	500	500
2. K-20 Network Savings	0	-1,920	-1,920
3. Operational Efficiencies	0	-16,445	-16,445
4. High-Speed Internet Activities	200	1,000	1,200
5. DIS Rate Reductions	0	-1,366	-1,366
Policy -- Non-Comp Total	200	-18,231	-18,031
Policy Changes - Comp			
6. Employee Health Insurance	1	389	390
7. Actuarial Method Changes-State	-4	-1,818	-1,822
Policy -- Comp Total	-3	-1,429	-1,432
<hr/>			
Total 2009-11 Biennium	2,208	258,180	260,388
Fiscal Year 2010 Total	1,104	128,287	129,391
Fiscal Year 2011 Total	1,104	129,893	130,997

Comments:

1. **Small Agency Technology Pool** - Funding is provided for programs to provide support for small agencies in the adoption and management of e-mail, active directory, security, website, and other information technology initiatives. (Data Processing Revolving Account-Non-Appropriated)
2. **K-20 Network Savings** - Funding for the K-20 Network is reduced during the 2009-11 biennium to reflect efficiencies and deferred costs. (Education Technology Revolving Account-State)
3. **Operational Efficiencies** - Funding is reduced to reflect efficiencies throughout the Department of Information Services (DIS). (Data Processing Revolving Account-Non-Appropriated)
4. **High-Speed Internet Activities** - Funding is provided for Chapter 509, Laws of 2009 (E2SHB 1701). The bill authorizes DIS to implement a high-speed Internet strategy for the state, subject to available funding. (General Fund-State, Data Processing Revolving Account-Non-Appropriated)
5. **DIS Rate Reductions** - Funding is reduced to reflect a decrease in the DIS central service rates. (Data Processing Revolving Account-Non-Appropriated)
6. **Employee Health Insurance** - Funding for employee health benefits is increased by 3 percent each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public

Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (various funds)

7. **Actuarial Method Changes-State** - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State retirement systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

* Please see the 2009 Supplemental Operating Budget Section for additional information.

Office of the Insurance Commissioner

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2007-09 Expenditure Authority	0	47,006	47,006
2009 Supplemental *	0	-38	-38
Total 2007-09 Biennium	0	46,968	46,968
2009-11 Maintenance Level	0	48,965	48,965
Policy Changes - Non-Comp			
1. Discount Health Plans - SSB 5480	0	410	410
2. Life Settlements Act - SSB 5195	0	598	598
3. Health Care Admin - 2SSB 5346	0	551	551
Policy -- Non-Comp Total	0	1,559	1,559
Policy Changes - Comp			
4. Employee Health Insurance	0	179	179
5. Actuarial Method Changes-State	0	-782	-782
Policy -- Comp Total	0	-603	-603
Total 2009-11 Biennium	0	49,921	49,921
Fiscal Year 2010 Total	0	24,883	24,883
Fiscal Year 2011 Total	0	25,038	25,038

Comments:

1. **Discount Health Plans - SSB 5480** - Funds are provided for implementation of Chapter 175, Laws of 2009 (SSB 5480), which creates the Washington health care plan organization act. (Insurance Commissioner's Regulatory Account)
2. **Life Settlements Act - SSB 5195** - Funds are provided for implementation of Chapter 104, Laws of 2009 (SSB 5195), the life settlements model act. (Insurance Commissioner's Regulatory Account)
3. **Health Care Admin - 2SSB 5346** - Funds are provided for implementation of Chapter 298, Laws of 2009 (2SSB 5346), regarding health care administration procedures. (Insurance Commissioner's Regulatory Account)
4. **Employee Health Insurance** - Funding for employee health benefits is increased by 3 percent each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)
5. **Actuarial Method Changes-State** - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State retirement systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

* Please see the 2009 Supplemental Operating Budget Section for additional information.

State Board of Accountancy

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2007-09 Expenditure Authority	0	2,575	2,575
2009 Supplemental *	0	349	349
Total 2007-09 Biennium	0	2,924	2,924
2009-11 Maintenance Level	0	2,676	2,676
Policy Changes - Non-Comp			
1. Online Application & Payment Svcs	0	284	284
2. Legal Defense Services	0	85	85
Policy -- Non-Comp Total	0	369	369
Policy Changes - Comp			
3. Employee Health Insurance	0	9	9
4. Actuarial Method Changes-State	0	-38	-38
Policy -- Comp Total	0	-29	-29
Total 2009-11 Biennium	0	3,016	3,016
Fiscal Year 2010 Total	0	1,650	1,650
Fiscal Year 2011 Total	0	1,366	1,366

Comments:

1. **Online Application & Payment Svcs** - One-time funding is provided to contract with the Department of Information Services to design and implement an online payment system. (Certified Public Accountants Account-State)
2. **Legal Defense Services** - One-time funding is provided for litigation costs associated with legal action pending in Thurston County Superior Court. (Certified Public Accountants Account-State)
3. **Employee Health Insurance** - Funding for employee health benefits is increased by 3 percent each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (various funds)
4. **Actuarial Method Changes-State** - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State retirement systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

* Please see the 2009 Supplemental Operating Budget Section for additional information.

Forensic Investigations Council

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Expenditure Authority	0	276	276
2009-11 Maintenance Level	0	280	280
Total 2009-11 Biennium	0	280	280
Fiscal Year 2010 Total	0	140	140
Fiscal Year 2011 Total	0	140	140

Comments:

There were no policy level changes.

Washington Horse Racing Commission

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Expenditure Authority	0	9,041	9,041
2009 Supplemental *	0	-54	-54
Total 2007-09 Biennium	0	8,987	8,987
<hr/>			
2009-11 Maintenance Level	0	8,704	8,704
Policy Changes - Non-Comp			
1. Washington State Breeder Awards	0	1,924	1,924
Policy -- Non-Comp Total	0	1,924	1,924
Policy Changes - Comp			
2. Employee Health Insurance	0	21	21
3. Actuarial Method Changes-State	0	-35	-35
Policy -- Comp Total	0	-14	-14
<hr/>			
Total 2009-11 Biennium	0	10,614	10,614
Fiscal Year 2010 Total	0	5,285	5,285
Fiscal Year 2011 Total	0	5,329	5,329

Comments:

1. **Washington State Breeder Awards** - Appropriation authority is increased for Chapter 87, Laws of 2009 (SB 5125). The legislation allows funds received and distributed for the Washington Breeder Awards to be processed through an account in the custody of the Washington State Treasury. While these expenditures are not new, this will be the first time they appear in the state's financial reporting system. (Horse Racing Commission Washington Bred Owners' Bonus Fund Account-Non-Appropriated)

2. **Employee Health Insurance** - Funding for employee health benefits is increased by 3 percent each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)

3. **Actuarial Method Changes-State** - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State retirement systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

* Please see the 2009 Supplemental Operating Budget Section for additional information.

Washington State Liquor Control Board

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Expenditure Authority	3,822	232,313	236,135
2009 Supplemental *	-1,912	1,757	-155
Total 2007-09 Biennium	1,910	234,070	235,980
<hr/>			
2009-11 Maintenance Level	3,900	237,513	241,413
Policy Changes - Non-Comp			
1. Revenue Generation	0	3,621	3,621
2. Change to Part-Time Board	0	-728	-728
3. Ten New Contract Stores	0	1,653	1,653
4. Tobacco Enforcement Cost Shift	-3,820	0	-3,820
5. Beer & Wine Regulation Commission	0	173	173
6. Five New State Stores	0	2,899	2,899
7. Governor-Directed Freeze	-38	0	-38
8. Governor-Directed 1% Cut	-42	0	-42
Policy -- Non-Comp Total	-3,900	7,618	3,718
Policy Changes - Comp			
9. Employee Health Insurance	0	851	851
10. Actuarial Method Changes-State	0	-2,464	-2,464
Policy -- Comp Total	0	-1,613	-1,613
<hr/>			
Total 2009-11 Biennium	0	243,518	243,518
Fiscal Year 2010 Total	0	120,434	120,434
Fiscal Year 2011 Total	0	123,084	123,084

Comments:

1. **Revenue Generation** - Funding is provided for the Liquor Control Board (LCB) to pay for the costs associated with additional revenue generating activities. Activities funded in this item are: opening state liquor stores on seven state holidays (not Christmas or Thanksgiving); opening six temporary liquor stores in shopping malls for a 60-day window during the holiday season; implementing Sunday liquor sales at nine additional stores; and establishing a partnership with Lottery to introduce electronic lotto in liquor stores. (Liquor Revolving Account-State, Liquor Revolving Account-Non-Appropriated)
2. **Change to Part-Time Board** - Funding is reduced to reflect savings resulting from SB 6065 (addressing the structure of the LCB), which would change LCB from a three-member board compensated at 60 percent of full time to an unpaid part-time voluntary board that would meet at least 12 times a year. The Board would continue to perform quasi-judicial functions and provide administrative, policy, and legislative oversight to the Director of the LCB. This bill did not pass the Legislature; however, the Governor vetoed the provision to restore the funding for the Board. (Liquor Revolving Account-State)
3. **Ten New Contract Stores** - Funding is provided for LCB to add ten new contract liquor stores in the 2009-11 biennium. (Liquor Revolving Account-State, Liquor Revolving Account-Non-Appropriated)
4. **Tobacco Enforcement Cost Shift** - Funding is reduced as a result of the shift of LCB's Tobacco Enforcement program costs to the Liquor Revolving Account where they will be absorbed within existing appropriation levels. (General Fund-State, Liquor Revolving Account-State)
5. **Beer & Wine Regulation Commission** - One-time funding is provided to implement Chapter 506, Laws of 2009 (EHB 2040), which permits financial interests between liquor manufacturers, distributors, and retailers under certain conditions; allows liquor manufacturers and distributors to provide branded promotional items to retailers; and eliminates the mandatory 10 percent minimum mark-up for beer and wine manufacturers to charge distributors and for distributors to charge retailers. Funding is provided for communication with licensees, updates to rules, and the creation of a multi-tier ownership database. (Liquor Revolving Account-State)
6. **Five New State Stores** - Funding is provided for LCB to add five new state liquor stores in the 2009-11 biennium. (Liquor Revolving Account-State, Liquor Revolving Account-Non-Appropriated)
7. **Governor-Directed Freeze** - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 by the freeze on new hiring, out-of-state travel,

Washington State Liquor Control Board

personal service contracts, and equipment purchases not related to public safety or other essential activities.

8. **Governor-Directed 1% Cut** - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 through the 1 percent cut enacted by the Governor in October 2008.
9. **Employee Health Insurance** - Funding for employee health benefits is increased by 3 percent each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)
10. **Actuarial Method Changes-State** - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State retirement systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

* Please see the 2009 Supplemental Operating Budget Section for additional information.

Board for Volunteer Firefighters

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Expenditure Authority	0	1,042	1,042
2009 Supplemental *	0	-1	-1
Total 2007-09 Biennium	0	1,041	1,041
<hr/>			
2009-11 Maintenance Level	0	970	970
Policy Changes - Non-Comp			
1. Actuarial Relief Valuation	0	16	16
Policy -- Non-Comp Total	0	16	16
Policy Changes - Comp			
2. Employee Health Insurance	0	4	4
3. Remove Merit Increments	0	-8	-8
4. Reallocation Incremental Increase	0	76	76
5. Actuarial Method Changes-State	0	-14	-14
Policy -- Comp Total	0	58	58
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Total 2009-11 Biennium	0	1,044	1,044
Fiscal Year 2010 Total	0	517	517
Fiscal Year 2011 Total	0	527	527

Comments:

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| <p>1. Actuarial Relief Valuation - Funding is provided to contract with the Office of the State Actuary for a actuarial valuation of the volunteer firefighters' relief program in order to ensure the long-term solvency of the fund. (Volunteer Firefighters' and Reserve Officers' Relief and Pension Administrative Account-State)</p> <p>2. Employee Health Insurance - Funding for employee health benefits is increased by 3 percent each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (Volunteer Firefighters' and Reserve Officers' Relief and Pension Administrative Account-State)</p> <p>3. Remove Merit Increments - Funding provided at maintenance level for costs associated with providing merit increments for employees in smaller agencies is eliminated. (Volunteer Firefighters' and Reserve Officers' Relief and Pension Administrative Account-State)</p> <p>4. Reallocation Incremental Increase - Funding is provided for the continuing costs of pay increases resulting from reclassification of two positions within the staff of the Board, pursuant to audit findings. (Volunteer Firefighters' and Reserve Officers' Relief and Pension Administrative Account-State)</p> | <p>5. Actuarial Method Changes-State - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State retirement systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (Volunteer Firefighters' and Reserve Officers' Relief and Pension Administrative Account-State)</p> <p>* Please see the 2009 Supplemental Operating Budget Section for additional information.</p> |
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Utilities and Transportation Commission

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Expenditure Authority	160	35,820	35,980
2009 Supplemental *	0	-53	-53
Total 2007-09 Biennium	160	35,767	35,927
<hr/>			
2009-11 Maintenance Level	0	35,927	35,927
Policy Changes - Non-Comp			
1. Internet Redesign Project	0	526	526
2. Transportation Deregulation	0	-26	-26
Policy -- Non-Comp Total	0	500	500
Policy Changes - Comp			
3. Employee Health Insurance	0	120	120
4. Actuarial Method Changes-State	0	-511	-511
Policy -- Comp Total	0	-391	-391
<hr/>			
Total 2009-11 Biennium	0	36,036	36,036
Fiscal Year 2010 Total	0	17,912	17,912
Fiscal Year 2011 Total	0	18,124	18,124

Comments:

1. **Internet Redesign Project** - Funding is provided for the Utilities and Transportation Commission (UTC) to continue its project to transition to a single Microsoft platform, aligning with Washington State enterprise architecture standards and best practices. These one-time funds are for UTC to implement an enterprise repository for data and agency documents and improve public web-based access to information. (Public Service Revolving Account-State)

2. **Transportation Deregulation** - Funding is reduced to reflect savings achieved by implementation of Chapter 557, Laws of 2009 (ESB 5894). This legislation authorizes UTC to exempt an estimated four ferry companies from regulation and reclassify an estimated four auto transportation companies. (Public Service Revolving Account-State)

3. **Employee Health Insurance** - Funding for employee health benefits is increased by 3 percent each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)

4. **Actuarial Method Changes-State** - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State retirement systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

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

* Please see the 2009 Supplemental Operating Budget Section for additional information.

Military Department

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Expenditure Authority	24,875	285,818	310,693
2009 Supplemental *	-919	14,820	13,901
Total 2007-09 Biennium	23,956	300,638	324,594
<hr/>			
2009-11 Maintenance Level	24,970	294,605	319,575
Policy Changes - Non-Comp			
1. WIN211 Reductions	-1,000	0	-1,000
2. Homeland Security Technical Asst.	0	200	200
3. Enhanced 911 Program	0	7,487	7,487
4. Non-Disaster Mitigation Grants	0	7,826	7,826
5. Tsunami Hazard Mitigation Program	0	596	596
6. Firefighting Training	-188	0	-188
7. Facilities Closures	-210	0	-210
8. Efficiency Reductions	-1,704	0	-1,704
9. Governor-Directed Freeze	-836	0	-836
10. Governor-Directed 1% Cut	-254	0	-254
Policy -- Non-Comp Total	-4,192	16,109	11,917
Policy Changes - Comp			
11. Employee Health Insurance	98	172	270
12. Actuarial Method Changes-State	-342	-574	-916
Policy -- Comp Total	-244	-402	-646
<hr/>			
Total 2009-11 Biennium	20,534	310,312	330,846
Fiscal Year 2010 Total	10,244	155,368	165,612
Fiscal Year 2011 Total	10,290	154,944	165,234

Comments:

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| <p>1. WIN211 Reductions - Funding is reduced for Washington Information Network 211 (WIN211), a private nonprofit organization that provides social service referral services. However, \$1 million to support the WIN211 program will be provided by the Department of Social and Health Services from the non-appropriated Telephone Assistance Fund.</p> <p>2. Homeland Security Technical Asst. - Funding is provided for the Department of Homeland Security's one-time grant for the Homeland Security Technical Assistance Program. The grant allows the Military Department to use National Guard employees for planning exercises related to natural and human-caused disasters. (Military Department Active State Service Account-State)</p> <p>3. Enhanced 911 Program - Additional expenditure authority is provided due to increasing revenue, providing additional funding to local 911 call centers. The state provides funding to local governments whose costs exceed their local 911 tax collections. (Enhanced 911 Account-State)</p> <p>4. Non-Disaster Mitigation Grants - Funding is provided for the development and review of local mitigation plans and grant applications and to provide technical assistance to local communities related to federal hazard mitigation grants</p> | <p>awarded by the Federal Emergency Management Agency. (General Fund-Federal)</p> <p>5. Tsunami Hazard Mitigation Program - Expenditure authority is provided for a federal grant awarded to the Military Department for tsunami planning and preparedness activities such as mapping and public information. (General Fund-Federal)</p> <p>6. Firefighting Training - Funding is eliminated for training of National Guard members as firefighters.</p> <p>7. Facilities Closures - Funding is reduced to reflect savings resulting from the closure of up to seven facilities throughout the state.</p> <p>8. Efficiency Reductions - Funding is reduced to reflect savings to be achieved by reducing personal service contracts, holding positions vacant, reducing capital outlays/equipment purchases, reducing travel, reducing goods and services expenses, and reducing professional development and training.</p> <p>9. Governor-Directed Freeze - Funding is reduced by assuming savings related to the freeze on new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities.</p> |
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Military Department

10. **Governor-Directed 1% Cut** - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 through the 1 percent cut enacted by the Governor in October 2008.
11. **Employee Health Insurance** - Funding for employee health benefits is increased by 3 percent each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (various funds)
12. **Actuarial Method Changes-State** - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State retirement systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

* Please see the 2009 Supplemental Operating Budget Section for additional information.

Public Employment Relations Commission

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Expenditure Authority	6,543	3,287	9,830
2009 Supplemental *	-116	0	-116
Total 2007-09 Biennium	6,427	3,287	9,714
<hr/>			
2009-11 Maintenance Level	6,747	3,390	10,137
Policy Changes - Non-Comp			
1. Child Care Center Bargaining	50	0	50
2. Administrative Efficiencies	-344	0	-344
3. Governor Veto	-50	0	-50
Policy -- Non-Comp Total	-344	0	-344
Policy Changes - Comp			
4. Employee Health Insurance	22	12	34
5. Remove Merit Increments	-106	-54	-160
6. Actuarial Method Changes-State	-111	-58	-169
Policy -- Comp Total	-195	-100	-295
<hr/>			
Total 2009-11 Biennium	6,208	3,290	9,498
Fiscal Year 2010 Total	3,098	1,643	4,741
Fiscal Year 2011 Total	3,110	1,647	4,757

Comments:

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|---|--|
| <p>1. Child Care Center Bargaining - Funding is provided to support legal and administrative costs related to the implementaton of SHB 1329 (Childcare Center Collective Bargaining). This bill did not pass the Legislature. The Governor vetoed this appropriation (see Governor Veto item).</p> <p>2. Administrative Efficiencies - Funding is reduced to reflect administrative efficiencies. Agencies are directed to achieve these reductions through strategies that will minimize impacts on employees, their families, their communities, and short- and long-term accomplishment of the agency's mission. Agencies are encouraged to use strategies such as reduced work schedules, use of voluntary leave without pay, and temporary furloughs that enable employees to maintain permanent employment status, full insurance benefits, full accrual of retirement service credit, and a living wage. (General Fund-State)</p> <p>3. Governor Veto - The Governor vetoed the proviso language in Section 152 of Chapter 564, Laws of 2009, Partial Veto (ESHB 1244), which restricted use of \$50,000 of funding to be used only for the administrative expenses associated with revisions to the collective bargaining process for child care center workers pursuant to SHB 1329. SHB 1329 was not passed by the Legislature.</p> <p>4. Employee Health Insurance - Funding for employee health benefits is increased by 3 percent each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public</p> | <p>Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, Department of Personnel Services Account)</p> <p>5. Remove Merit Increments - Funding provided at maintenance level for costs associated with providing merit increments for employees in smaller agencies is eliminated. (General Fund-State, Department of Personnel Services Account)</p> <p>6. Actuarial Method Changes-State - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State retirement systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (General Fund-State, Department of Personnel Services Account)</p> <p>* Please see the 2009 Supplemental Operating Budget Section for additional information.</p> |
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Department of Archaeology & Historic Preservation

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Expenditure Authority	2,869	2,155	5,024
2009 Supplemental *	-214	-100	-314
Total 2007-09 Biennium	2,655	2,055	4,710
<hr/>			
2009-11 Maintenance Level	3,459	1,982	5,441
Policy Changes - Non-Comp			
1. Agency Wide Reductions	-199	0	-199
2. Human Remains Rulemaking	66	0	66
3. DIS Rate Reductions	-32	0	-32
4. Governor-Directed Freeze	-464	0	-464
5. Governor Veto	-66	0	-66
Policy -- Non-Comp Total	-695	0	-695
Policy Changes - Comp			
6. Employee Health Insurance	12	5	17
7. Actuarial Method Changes-State	-44	-20	-64
Policy -- Comp Total	-32	-15	-47
<hr/>			
Total 2009-11 Biennium	2,732	1,967	4,699
Fiscal Year 2010 Total	1,374	986	2,360
Fiscal Year 2011 Total	1,358	981	2,339

Comments:

1. **Agency Wide Reductions** - Agencies are directed to reduce near general fund spending. Savings will be achieved through leaving vacant positions unfilled, reducing staff, and the development of administrative efficiencies and other expenditure reductions.
2. **Human Remains Rulemaking** - Funding is provided for the Department of Archaeology and Historic Preservation (DAHP) to implement Human Remains rulemaking costs pursuant to 2SHB 1090 (Human Remains). This bill did not pass the Legislature. The Governor vetoed this appropriation (see Governor Veto item).
3. **DIS Rate Reductions** - This item reflects a decrease in the Department of Information Services' (DIS) central service rates.
4. **Governor-Directed Freeze** - Funding is reduced by assuming savings each fiscal year due to freezes on new hiring, out-of-state travel, personal service contracts, and equipment purchases, not related to public safety or other essential activities.
5. **Governor Veto** - The Governor vetoed the proviso language in Section 153 of Chapter 564, Laws of 2009, Partial Veto (ESHB 1244), which removes funding provided for rulemaking associated with 2SHB 1090 (Human Remains), which did not pass the Legislature.
6. **Employee Health Insurance** - Funding for employee health benefits is increased by 3 percent each year, to \$745 per

employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (various funds)

7. **Actuarial Method Changes-State** - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State retirement systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

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

* Please see the 2009 Supplemental Operating Budget Section for additional information.

Growth Management Hearings Board

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Expenditure Authority	3,821	0	3,821
2009 Supplemental *	-4	0	-4
Total 2007-09 Biennium	3,817	0	3,817
<hr/>			
2009-11 Maintenance Level	3,873	0	3,873
Policy Changes - Non-Comp			
1. Consolidate GMHB	-488	0	-488
2. Governor-Directed Freeze	-112	0	-112
Policy -- Non-Comp Total	-600	0	-600
Policy Changes - Comp			
3. Employee Health Insurance	12	0	12
4. Actuarial Method Changes-State	-62	0	-62
Policy -- Comp Total	-50	0	-50
<hr/>			
Total 2009-11 Biennium	3,223	0	3,223
Fiscal Year 2010 Total	1,674	0	1,674
Fiscal Year 2011 Total	1,549	0	1,549

Comments:

1. **Consolidate GMHB** - Currently, there are three Growth Management Hearings Board (GMHB) offices: Seattle, Olympia, and Yakima. ESHB 2338 (Growth Management Hearings Board) creates the Office of Growth Management Hearings Board and consolidates administrative functions of the three boards into this office. Savings will be achieved by reducing the number of board members to eight and the three boards will share one staff attorney and one clerical position. Note: This bill did not pass in the 2009 regular session of the Legislature.
2. **Governor-Directed Freeze** - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 by the freeze on new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities.
3. **Employee Health Insurance** - Funding for employee health benefits is increased by 3 percent each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)
4. **Actuarial Method Changes-State** - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State retirement systems. More detailed

information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

* Please see the 2009 Supplemental Operating Budget Section for additional information.

State Convention and Trade Center

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Expenditure Authority	0	98,523	98,523
2009 Supplemental *	0	-5,004	-5,004
Total 2007-09 Biennium	0	93,519	93,519
<hr/>			
2009-11 Maintenance Level	0	107,040	107,040
Policy Changes - Non-Comp			
1. Operations and Maintenance	0	3,885	3,885
2. Promoting the WSCTC	0	330	330
3. Long-Term Maintenance and Equipment	0	1,515	1,515
4. MOHAI Renovation Debt Service	0	1,304	1,304
5. MOHAI Expansion Equipment	0	4,100	4,100
6. Administrative Reduction	0	-1,052	-1,052
Policy -- Non-Comp Total	0	10,082	10,082
<hr/>			
Total 2009-11 Biennium	0	117,122	117,122
Fiscal Year 2010 Total	0	57,300	57,300
Fiscal Year 2011 Total	0	59,822	59,822

Comments:

1. **Operations and Maintenance** - Expenditure authority is provided for compensation adjustments and for the addition of new staff needed when the Washington State Convention and Trade Center (WSCTC) expands in 2010. (State Convention and Trade Center Operations Account-State)

2. **Promoting the WSCTC** - Funding is provided to market the WSCTC. (State Convention and Trade Center Operations Account-State)

3. **Long-Term Maintenance and Equipment** - Funds are provided for projects identified in the Center's maintenance plan. Projects include replacement of 765 15- to 20-year-old tables, replacement of a 15-year-old floor sweeper, replacement of 1,400 chairs, and replacement of meeting room and hallway carpet tiles. (State Convention and Trade Center Account-State)

4. **MOHAI Renovation Debt Service** - Expenditure authority is provided for payments on a Certificate of Participation (COP) to be issued for the costs of renovating Level A of the Museum of History and Industry (MOHAI) building which was purchased in 2007. (State Convention and Trade Center Account-State)

5. **MOHAI Expansion Equipment** - Expenditure authority is provided for payments on a COP to be issued for the costs of equipment for the MOHAI building expansion that was authorized by the Legislature in the 2007-09 biennial capital budget. (State Convention and Trade Center Account-State)

6. **Administrative Reduction** - An administrative reduction is taken. (State Convention and Trade Center Operations Account-State)

* Please see the 2009 Supplemental Operating Budget Section for additional information.

Department of Financial Institutions

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Expenditure Authority	0	46,837	46,837
2009 Supplemental *	0	-236	-236
Total 2007-09 Biennium	0	46,601	46,601
<hr/>			
2009-11 Maintenance Level	0	48,385	48,385
Policy Changes - Non-Comp			
1. Balance to Available Revenues	0	-3,700	-3,700
2. Consumer Loan Companies	0	420	420
3. Mortgage Broker Practices	0	175	175
4. DIS Rate Reductions	0	-522	-522
Policy -- Non-Comp Total	0	-3,627	-3,627
Policy Changes - Comp			
5. Employee Health Insurance	0	167	167
6. Actuarial Method Changes-State	0	-728	-728
Policy -- Comp Total	0	-561	-561
<hr/>			
Total 2009-11 Biennium	0	44,197	44,197
Fiscal Year 2010 Total	0	21,707	21,707
Fiscal Year 2011 Total	0	22,490	22,490

Comments:

- | | |
|--|---|
| <p>1. Balance to Available Revenues - Expenditure authority is reduced to match revenue projections. (Financial Services Regulation Account-Non-Appropriated)</p> <p>2. Consumer Loan Companies - Funding is provided to implement Chapter 120, Laws of 2009 (SHB 1621), regulating the business practices of consumer loan companies for compliance with the secure and fair enforcement for mortgage licensing act of 2008. (Financial Services Regulation Account-Non-Appropriated)</p> <p>3. Mortgage Broker Practices - Funding is provided to implement Chapter 528, Laws of 2009 (SHB 1749 - Mortgage Broker Practices), regulating the business practices of mortgage brokers for compliance with the secure and fair enforcement for mortgage licensing act of 2008. (Financial Services Regulation Account-Non-Appropriated)</p> <p>4. DIS Rate Reductions - Funding is reduced to reflect a decrease in the Department of Information Services' (DIS) central service rates. (Financial Services Regulation Account-Non-Appropriated)</p> <p>5. Employee Health Insurance - Funding for employee health benefits is increased by 3 percent each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or</p> | <p>plan design in order to provide benefits within available funding. (various funds)</p> <p>6. Actuarial Method Changes-State - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State retirement systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)</p> <p>* Please see the 2009 Supplemental Operating Budget Section for additional information.</p> |
|--|---|

Washington State Gambling Commission

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Expenditure Authority	0	33,655	33,655
2009 Supplemental *	0	-22	-22
Total 2007-09 Biennium	0	33,633	33,633
<hr/>			
2009-11 Maintenance Level	0	29,648	29,648
Policy Changes - Comp			
1. Employee Health Insurance	0	141	141
2. Actuarial Method Changes-State	0	-503	-503
Policy -- Comp Total	0	-362	-362
<hr/>			
Total 2009-11 Biennium	0	29,286	29,286
Fiscal Year 2010 Total	0	14,336	14,336
Fiscal Year 2011 Total	0	14,950	14,950

Comments:

1. **Employee Health Insurance** - Funding for employee health benefits is increased by 3 percent each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)

2. **Actuarial Method Changes-State** - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State retirement systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

* Please see the 2009 Supplemental Operating Budget Section for additional information.

Public Printer

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2007-09 Expenditure Authority	0	18,619	18,619
2009 Supplemental *	0	513	513
Total 2007-09 Biennium	0	19,132	19,132
2009-11 Maintenance Level	0	20,203	20,203
Policy Changes - Comp			
1. Employee Health Insurance	0	101	101
2. Actuarial Method Changes-State	0	-324	-324
Policy -- Comp Total	0	-223	-223
Total 2009-11 Biennium	0	19,980	19,980
Fiscal Year 2010 Total	0	9,767	9,767
Fiscal Year 2011 Total	0	10,213	10,213

Comments:

1. **Employee Health Insurance** - Funding for employee health benefits is increased by 3 percent each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (various funds)

2. **Actuarial Method Changes-State** - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State retirement systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

* Please see the 2009 Supplemental Operating Budget Section for additional information.

LEOFF 2 Retirement Board

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Expenditure Authority	0	2,020	2,020
2009-11 Maintenance Level	0	2,067	2,067
Policy Changes - Comp			
1. Employee Health Insurance	0	5	5
2. Actuarial Method Changes-State	0	-28	-28
Policy -- Comp Total	0	-23	-23
Total 2009-11 Biennium	0	2,044	2,044
Fiscal Year 2010 Total	0	1,023	1,023
Fiscal Year 2011 Total	0	1,021	1,021

Comments:

1. **Employee Health Insurance** - Funding for employee health benefits is increased by 3 percent each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (Law Enforcement Officers' and Fire Fighters' Retirement System Plan 2 Expense Account-Non-Appropriated)

2. **Actuarial Method Changes-State** - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State retirement systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (Law Enforcement Officers' and Fire Fighters' Retirement System Plan 2 Expense Account-Non-Appropriated)

Human Services

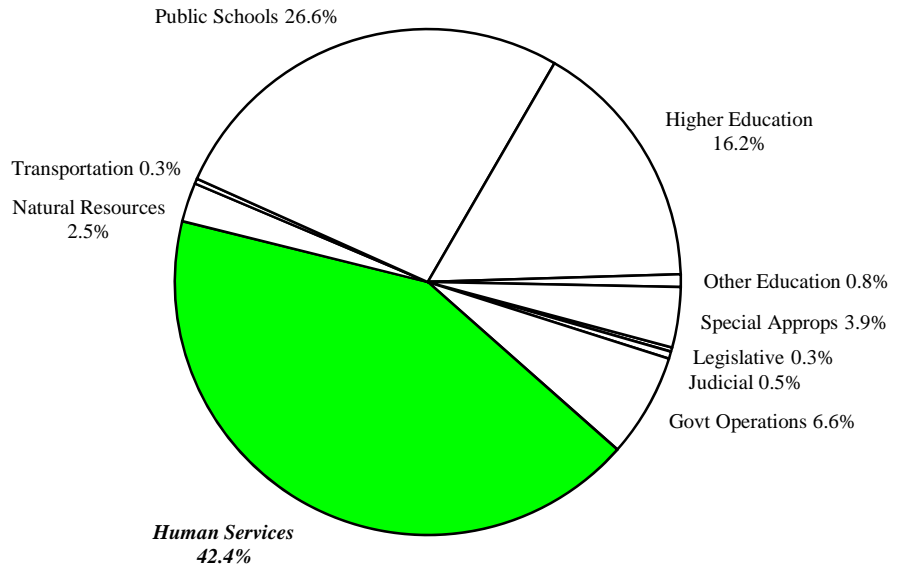
The Human Services section is separated into two sections: the Department of Social and Health Services (DSHS) and Other Human Services. The DSHS budget is displayed by program division in order to better describe the costs of particular services provided by the Department. The Other Human Services section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

2009-11 Washington State Omnibus Operating Budget

Total Budgeted Funds

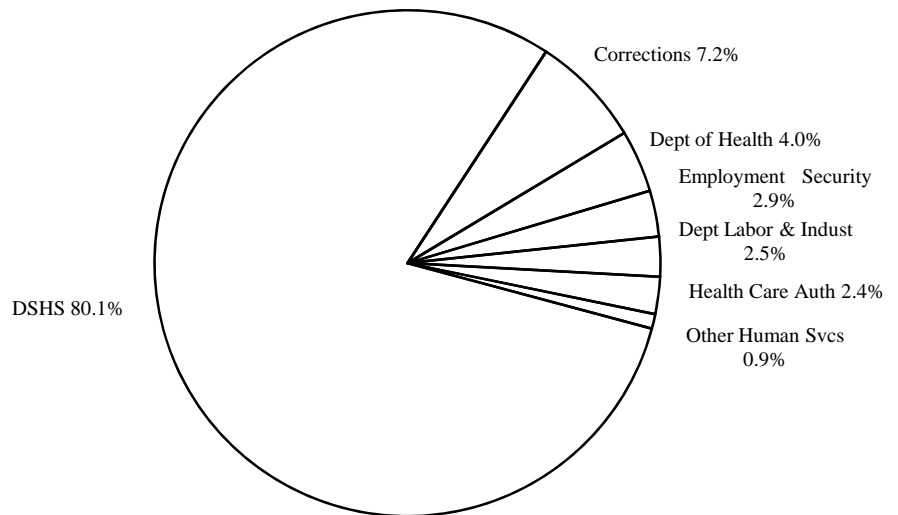
(Dollars in Thousands)

Legislative	160,456
Judicial	269,541
Governmental Operations	3,885,907
Human Services	24,874,866
Natural Resources	1,463,500
Transportation	192,771
Public Schools	15,649,042
Higher Education	9,491,726
Other Education	476,200
Special Appropriations	2,261,860
Statewide Total	58,725,869



Washington State

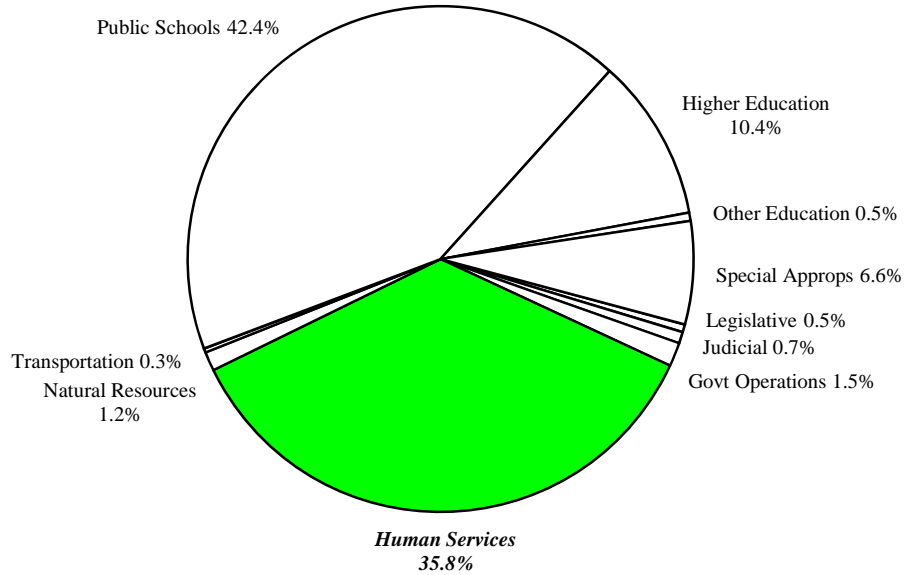
DSHS	19,916,679
Dept of Corrections	1,781,162
Dept of Health	991,704
Employment Security	731,885
Dept of Labor & Indust	630,563
Health Care Authority	590,480
Other Human Svcs	232,393
Human Services	24,874,866



Human Services

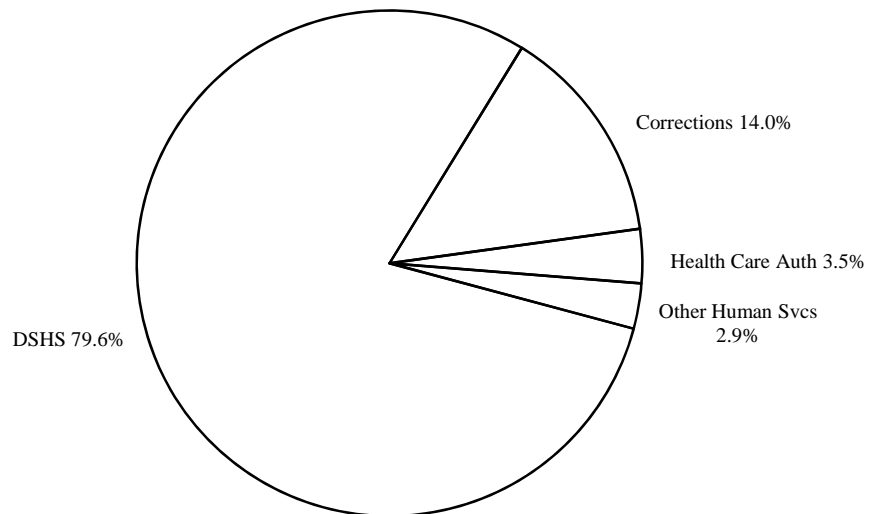
2009-11 Washington State Omnibus Operating Budget
Near General Fund-State
(Dollars in Thousands)

Legislative	156,095
Judicial	229,184
Governmental Operations	478,741
Human Services	11,250,814
Natural Resources	379,918
Transportation	85,214
Public Schools	13,311,962
Higher Education	3,262,624
Other Education	165,778
Special Appropriations	2,068,266
Statewide Total	31,388,596



Washington State

DSHS	8,955,615
Dept of Corrections	1,580,733
Health Care Authority	388,433
Other Human Svcs	326,033
Human Services	11,250,814



Human Services

Department of Social & Health Services

Children and Family Services

A total of \$2.9 million state general fund savings are achieved through expediting the adoptions of 600 legally free children from the foster care caseload.

The budget provides funding for the Behavioral Rehabilitative Services (BRS) program in a block grant at \$133.7 million (\$76.8 million state general fund). BRS services are provided to children in foster care with severe needs. The Department and BRS contractors are directed to manage the BRS program within these amounts provided and to reduce the amount of time youth stay in BRS.

The budget reduces funding by \$12.6 million state general fund for certain administrative activities and by implementing a freeze on hiring, out-of-state travel, and personal service contracts. The reduction does not include Child Protective Services or Child Welfare Services direct service staff.

The budget reduces Family Preservation Services by approximately 15 percent, which saves \$3 million state general fund. These savings are invested in intensive family preservation services, which are proven to prevent entry into the child welfare system and provide the state with future savings.

The budget reduces funding for all vendor rates. This saves \$4.2 million state general fund and does not include Family Foster Home payments and Adoption Support payments.

The budget reduces a total of \$8.4 million state general fund for Crisis Residential Centers, HOPE beds, and the Street Youth Program. The budget provides funding for these services with the Home Security Account, rather than the state general fund.

Juvenile Rehabilitation Administration

Savings of \$12 million are assumed through the closure of a Juvenile Rehabilitation Administration (JRA) institution. The Office of Financial Management will conduct a study of the feasibility of closing either Maple Lane School or Green Hill School. A report is due to the Governor and the Legislature on November 1, 2009.

Funding for enhanced parole services for juveniles is reduced by \$5.3 million. Approximately 30 percent of JRA youth receive enhanced parole. Parole services for sex offenders and the highest risk youth are not affected by this change.

Savings of \$2.2 million is achieved through the closure of two contracted Community Facilities. JRA caseload continues to decline, and beds in these facilities are no longer required. These closures will reduce Community Facility space by 24 beds.

Funding provided to local jurisdictions through JRA for locally-operated treatment services is reduced by \$1.9 million. Funds are used for a variety of treatment and therapy programs.

JRA will offer competitive grants to community-based organizations to provide at-risk youth intervention services with \$3.7 million from the Washington Auto Theft Prevention Authority Account. Grantees must report to JRA on the number, type of youth, and services provided.

Mental Health

A total of \$1.525 billion (\$821 million state) is provided for operation of the public mental health system during the 2009-11 biennium. This is \$69 million (4 percent) less than the estimated amount needed to maintain the current level of mental health services and activities. Major reductions include:

- Funding for the community mental health services delivered through Regional Support Networks (RSNs) is reduced by a total of \$57.7 million, or about 5 percent. Of this total, the “state only” funding for people and services not eligible for the federal Medicaid program is reduced by a total of \$23.2 million, or about 9 percent. Additionally, the Department is to identify and implement efficiencies and benefit changes that will reduce expenditures on community Medicaid mental health services by a total of \$24.5 million, or about 3.5 percent.
- Staffing in the state psychiatric hospitals is reduced by approximately 40 FTEs (1.4 percent), by partially rescinding various enhancements authorized in the 2007-09 biennium. Additionally, in culmination of a three-year community investment strategy initiated in 2006, the number of civil commitment beds at Eastern and Western State Hospitals is to have been reduced by 120 (13 percent) during the year ending September 2009, for a state savings of \$29.0 million in the 2009-11 budget base.
- State funding that has been used to demonstrate and test new approaches to mental health service delivery is discontinued, for a savings of \$4.0 million. During the 2007-09 biennium, such funding supported eight different projects. These included grants for 4 of the 22 consumer-run “clubhouses” that provide work-ordered days and other support services for persons recovering from mental illness; two projects that provided consumer-focused services to minority populations; one project that supported integration of mental health and primary care services; and one program that, since 1998, has provided intensive services for mentally ill offenders following their release from jail or prison.
- Funding for six children’s “evidence-based practice” pilot projects is reduced to more accurately reflect actual service levels, for a savings of \$1.9 million. These programs currently serve 148 high intensity children (unduplicated) per year. The reduction allows services to continue to the same number of children served by these programs in fiscal year 2009.

Aging and Disabilities Services (Long-Term Care and Developmental Disabilities)

The Aging and Disability Services Administration administers the Long-Term Care (LTC) and Division of Developmental Disabilities (DDD) programs. These two programs combined account for approximately \$2.1 billion in General Fund-State expenditures for the 2009-11 biennium.

The DDD and LTC programs share administration, operate several similar programs, and often utilize the same set of vendors. As a result, numerous budget items impact both programs. These “shared” budget items are described below. Budget items unique to each program are described separately.

Increased costs for health insurance benefits for individual and agency providers are funded, assuming 3 percent per year inflation. This increases the maximum state contribution from \$585 per member per month (pmpm) to \$602 pmpm in fiscal year 2010 and \$620 pmpm in fiscal year 2011. The total value of the additional funding for inflation increases is \$4.4 million General Fund-State (\$10.4 million all funds).

Initiative 1029 required additional long-term care worker background checks, training, and certification requirements. Chapter 580, Laws of 2009 (ESSB 6180), delays several components of the initiative and Chapter 478, Laws of 2009 (HB 2359), delays peer mentorship providing a cost avoidance in the 2009-11 biennium of \$16.2 million General Fund-State (\$29.8 million all funds). A net enhancement remains in the 2009-11 biennium of \$5.2 million General Fund-State (\$11.0 million all funds) for the following:

- Mandatory 75 hours of basic training is delayed one year to begin January 1, 2011. Funding is provided for:
 - Training infrastructure development (information technology, policies, procedures, rules, curriculum, and a curriculum approval process);
 - Tuition for long-term care workers to include in-home care workers, adult family home workers, boarding home workers, and developmental disability residential workers; and
 - Wages for long-term care workers while they are in training.
- Mandatory certification is delayed by one year to begin January 1, 2011. Funding is provided for:
 - Development of a Home Care Aide certification program (information technology, policies, procedures, and rules); and
 - Implementation of examinations and disciplinary procedures.

Certain long-term care workers receive their training from a specified training partnership. Pursuant to RCW 74.39A.360, the state makes contributions to fund the training. The budget funds the training partnership contribution and related agency parity at \$8.2 million General Fund-State (\$14.3 million all funds).

Savings of \$12.1 million General Fund-State (\$30.2 million all funds) are realized from the implementation of Chapter 571, Laws of 2009 (SHB 2361). Home care agencies will no longer be reimbursed under the Medicaid in-home personal care program for services provided by providers who are family members of their client, unless the family provider is older than the client receiving services. Currently, home care agencies are compensated an additional \$5 per hour for activities associated with supervision such as hiring, firing, scheduling, and reviewing and approving hours. Agency providers who are family members may continue to care for their client and be compensated for their time by becoming an individual provider. Beginning July 1, 2010, home care agencies will no longer be reimbursed under the Medicaid in-home personal care program for any agency employee whose hours have not been verified by electronic time keeping.

Daily Medicaid rates for boarding homes and adult family homes are reduced from current levels resulting in \$11.1 million General Fund-State (\$27.6 million all funds) in savings. The reduction is an approximate 4 percent reduction from maintenance levels and is applied to vendor base rates. Exceptional care rate add-ons for HIV/AIDS, dementia, and enhanced community services remain unchanged from fiscal year 2009 levels.

Savings of \$19.3 million General Fund-State (\$36.7 million all funds) are realized by funding adult day health (ADH) services only for clients receiving in-home care and by eliminating funding for transportation. Funding for ADH services provided by the Bailey Boushay House is preserved.

The personal care benefit provided to Medicaid clients is reduced by an average of 3.5 percent. Reductions are scaled according to client acuity with the largest hour reductions based on services for clients with the least care needs. The smallest reduction in hours is based on the clients with the highest acuity levels. The Department is provided with the flexibility to adjust the reduction to ensure sufficient care is maintained for all clients. The total savings associated with this item is \$32.7 million General Fund-State (\$80.9 million all funds).

Developmental Disabilities

Funding of \$4.8 million General Fund-State (\$11.5 million all funds) is provided for: 1) new clients using Medicaid community-based waivers who need residential, behavior, and/or habilitative support in addition to personal care to remain in the community instead of institutions; and 2) residential and support services for 32 new clients with developmental disabilities and community protection issues.

The sum of \$10.7 million General Fund-State (\$26.4 million all funds) is provided to fund over 2,500 waiver placements in DDD for clients currently receiving supported employment and day services. These clients currently receive services funded solely with state dollars; however, a majority are eligible for Medicaid waiver services funded partially with state dollars and partially with federal dollars. The budget assumes savings by

transitioning eligible clients to Medicaid waivers to capture allowable federal funding. This item also preserves a smaller state-only program for those individuals unable to meet waiver eligibility standards.

Savings of \$7.3 million General Fund-State (\$18.0 million all funds) are realized by reducing the daily Medicaid rate paid to supported living and group home vendors. The reduction is applied to the full rate and totals approximately 3 percent from current levels.

Long Term Care

The LTC budget includes \$3.9 million General Fund-State (\$9.8 million all funds) for community residential and support services for persons who are older adults or who have co-occurring functional and behavioral impairments and who have been discharged or diverted from a state psychiatric hospital.

Savings of \$37.7 million General Fund-State (\$93.8 million all funds) are realized by reducing the 2009-11 statewide weighted average daily Medicaid rate for nursing homes. The funded rates assume continued funding of the low-wage worker add-on; however, no certificates of capital authorization are funded for either year. The fiscal year 2010 rate (\$156.37) is a 4.6 percent reduction from the current year and the fiscal year 2011 rate (\$158.74) is a 3.0 percent reduction from the current year.

Economic Services Administration

The budget assumes \$99.1 million in federal Temporary Assistance for Needy Families (TANF) contingency funds to provide services and assistance for low-income families. A portion of the contingency funds are provided through the American Recovery and Reinvestment Act of 2009, the federal stimulus act.

Funding for the General Assistance-Unemployable (GA-U) program is reduced by \$18.6 million state general fund. Savings are assumed by assisting legal aliens in gaining citizenship to meet eligibility requirements for Supplemental Security Income; identifying eligible veterans for transfer to the Department of Veterans' Administration services; and referring GA-U clients into drug and alcohol treatment if addiction is a co-occurring condition. The savings also assume a policy change in how earned income is calculated.

The WorkFirst program is reduced by \$68.7 million state general fund through reductions in funding to state agencies participating in WorkFirst, administrative reductions, and caseload management savings.

The budget reduces funding by \$27.6 million state general fund for administrative activities, hiring, out-of-state travel, personal service contracts, and equipment purchases.

Alcohol and Substance Abuse

The Division of Alcohol and Substance Abuse (DASA) within the Department of Social and Health Services (DSHS) coordinates state efforts to reduce the impacts of substance abuse and problem gambling on individuals and their communities. DASA contracts with counties and community organizations to provide prevention, treatment, and other support services for individuals with problems related to alcohol, tobacco, drugs, and gambling. Six DASA Regional Administrators work with county coordinators and County Substance Abuse Administrative Boards to plan services and monitor contracts. DASA also manages government-to-government contracts with 29 tribes for prevention and treatment services for Native Americans.

The budget maintains funding for detoxification, treatment, and support programs, as well as recent treatment expansion programs aimed at Medicaid-eligible adults and youth. The budget also maintains funding for cash stipends and medical coverage provided under the Alcohol and Drug Addiction Treatment and Support Act, and it directs federal Byrne Grant funding towards chemical dependency treatment through the drug courts.

Savings are achieved (\$7.4 million General Fund-State, \$12.4 million all funds) by reducing funding for contracts to provide low-income treatment and detoxification services. Treatment programs are provided in both residential and outpatient settings and can vary in length.

Medical Assistance Administration

A total of \$8.8 billion in state and federal funds is provided for an average of 1,039,000 low-income children and adults per month to receive medical and dental care through Medicaid and other DSHS medical assistance programs during the 2009-11 biennium. Total expenditures on these services are budgeted to increase by \$378 million (4.5 percent) from the 2007-09 biennium, and the state share of those expenditures is projected to decrease by \$501 million (12.3 percent).

Total expenditures include \$690 million in temporary federal funding under the American Recovery and Reinvestment Act of 2009, which increases the Federal Medical Assistance Percentage by almost 13 percentage points, on average, from July 2009 through December 2010. Additional federal revenue of \$54 million is provided on an ongoing basis through provisions in the Children's Health Insurance Program Reauthorization Act of 2009, which increased the state's ability to claim enhanced federal matching funds for Medicaid-eligible children between 133 and 200 percent of the federal poverty level.

Excluding the impact of additional federal revenue, the total policy or program reductions for the 2009-11 biennium are \$737 million in total funds and \$405 million in state funds. These policy reductions, combined with a maintenance level increase of over \$1 billion in total funds and \$640 million in state funds, result in a net increase of \$334 million in total funds and \$235 million in state funds over the 2007-09 biennium. The major reductions are summarized below.

Approximately \$46 million in total savings on medical benefits are expected from a transition of GA-U clients from fee-for-service reimbursement to managed care and initiatives within the Economic Services Administration to reduce the caseload.

The budget assumes savings of approximately \$414 million in total funds through reductions in provider rates. Reductions in total state and federal funds are made in the following areas:

- Inpatient and outpatient rates are reduced by approximately \$150.6 million;
- Disproportionate Share Hospital and Graduate Medical Education payments are reduced by \$61.9 million;
- Premium payments to managed care organizations are reduced by roughly \$76.8 million;
- The 48 percent rate increase provided for pediatric office visits in the 2007 legislative session is reduced to a 15 percent increase for a savings of \$42.7 million;
- Healthy Options enhanced payments to Federally Qualified Health Centers and Rural Health Centers are reduced by an estimated \$62.4 million in response to a federal audit; and
- Rate reductions to other services including adult office visits, transportation, laboratory and x-ray services, and hospice result in an additional \$19.7 million in savings.

The budget assumes a savings of \$183.4 million in total funds will be achieved through a comprehensive package of pharmacy cost containment and efficiency-promoting initiatives. These initiatives include the use of a 90-day supply for low-risk pharmaceutical refills, reducing coverage of some over-the-counter drugs, and increasing the generic prescription drug utilization rate by 20 percentage points.

The budget includes \$82.2 million in total state and federal savings through a combination of strategies to reduce utilization in optional services and incentivize the most cost-effective use of such services. For example, Maternity Support Services are reduced in order to target high-risk pregnancies, reimbursement rates are reduced

and limits are placed on Durable Medical Equipment supplies, and the Department is directed to reduce dental expenditures by targeting services that received rate increases in the 2007-09 biennium or are showing increased utilization.

Administration and Supporting Services

The Administration and Supporting Services program houses the DSHS executive management staff, provides Department-wide leadership and administrative support to all DSHS administrations, and provides administrative and budgeting support to three autonomous entities – the Council for Children and Families (CCF), the Family Policy Council (FPC), and the Governor’s Juvenile Justice Advisory Committee (GJJAC).

The 2009-11 budget appropriates \$69.4 million General Fund-State (\$126.3 million total funds) for the Administration and Supporting Services program. This is a 15 percent decrease in state funded support from the 2007-09 biennium. The majority of the savings are assumed to result from administrative consolidations and efficiencies within the Administration and Supporting Services program. Reductions were also taken in CCF, FPC, and GJJAC. In total, support for these three entities and their programs was reduced by \$5.7 million in Near General Fund-State funds. The percentage reduction varied by entity with the CCF reduction totaling approximately 30 percent of its prior level; FPC is reduced by 50 percent; and GJJAC state funding is reduced by 20 percent.

Special Commitment Center

A total of \$107.1 million state general fund is provided for the operation of the Special Commitment Center (SCC) for the 2009-11 biennium.

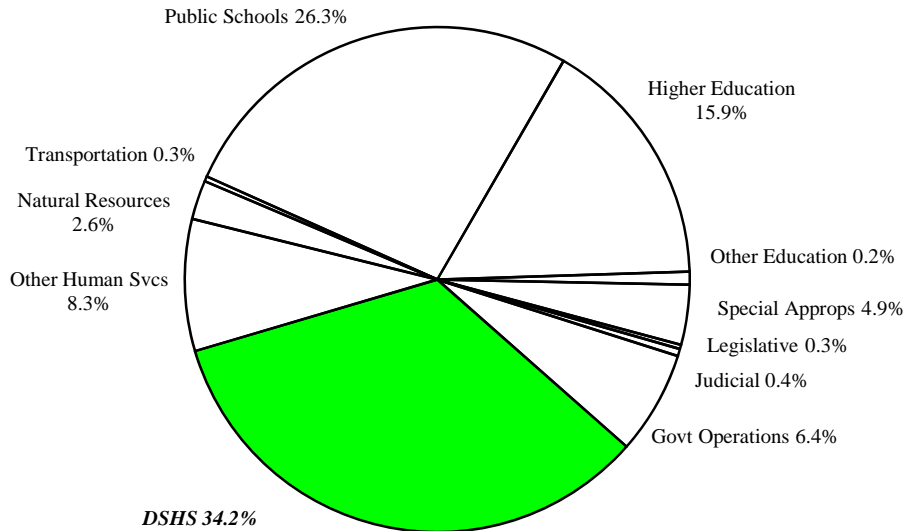
Funding for contracted education and nursing services at the SCC is reduced by \$1.8 million state general fund. Additionally, funding is reduced due to a decrease in the number of residential rehabilitation counselors assigned to lower acuity housing, which saves \$3.2 million state general fund.

2009-11 Washington State Omnibus Operating Budget

Total Budgeted Funds

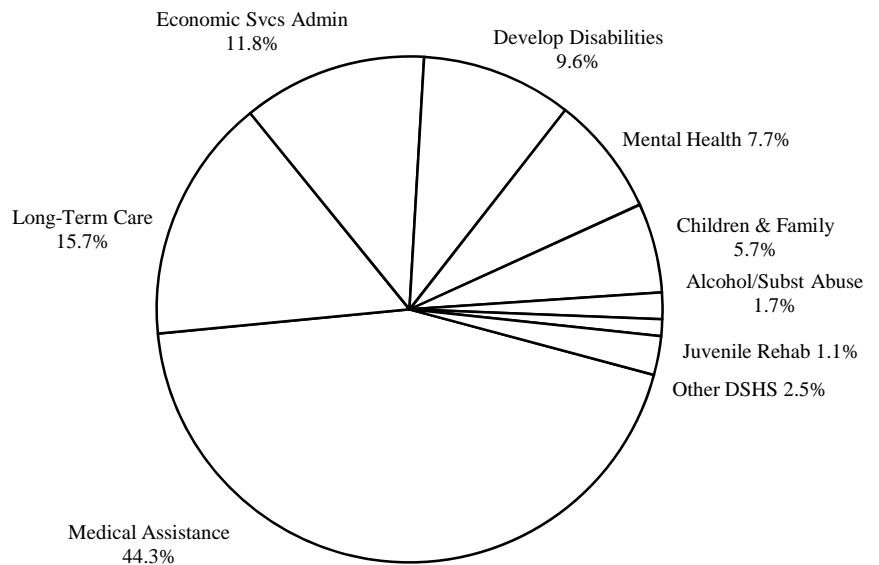
(Dollars in Thousands)

Legislative	160,456
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Washington State

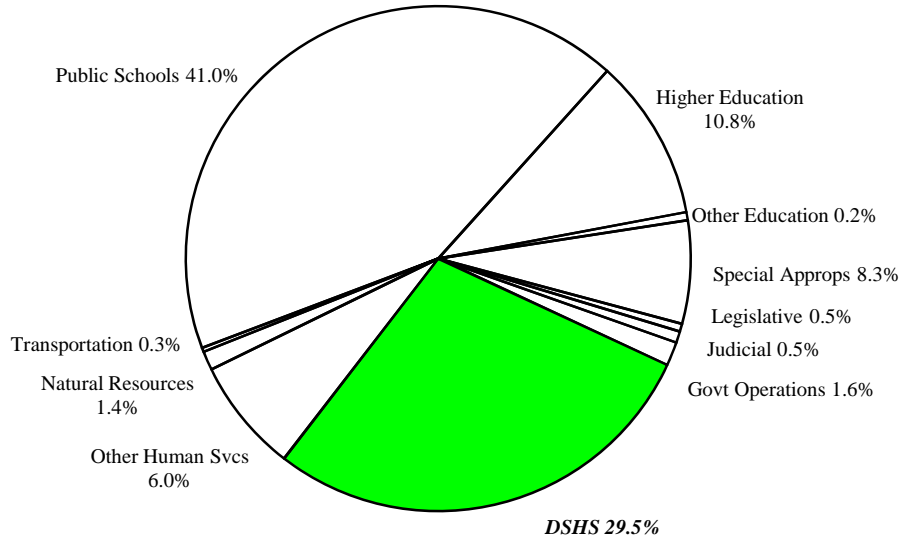
Medical Assistance	8,824,601
Long-Term Care	3,120,577
Economic Services Admin	2,343,330
Developmental Disabilities	1,918,891
Mental Health	1,525,591
Children & Family Svcs	1,140,094
Alcohol/Subst Abuse	334,485
Juvenile Rehabilitation	213,113
Other DSHS	495,997
DSHS	19,916,679



DSHS

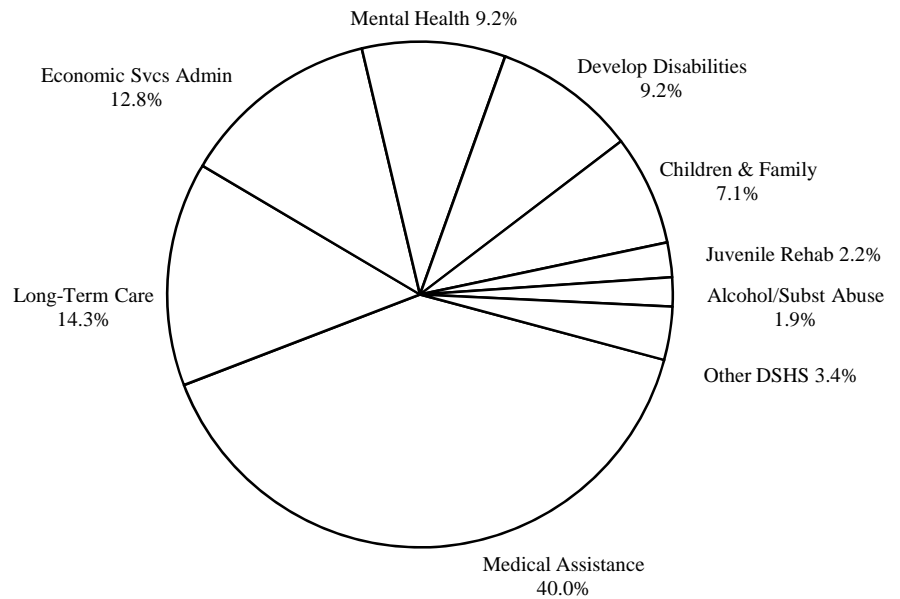
2009-11 Washington State Omnibus Operating Budget
Near General Fund-State
(Dollars in Thousands)

Legislative	156,095
Judicial	229,184
Governmental Operations	478,741
DSHS	8,955,615
Other Human Services	2,295,199
Natural Resources	379,918
Transportation	85,214
Public Schools	13,311,962
Higher Education	3,262,624
Other Education	165,778
Special Appropriations	2,068,266
Statewide Total	31,388,596



Washington State

Medical Assistance	3,582,184
Long-Term Care	1,284,289
Economic Services Admin	1,145,907
Mental Health	820,901
Developmental Disabilities	820,242
Children & Family Svcs	633,214
Juvenile Rehabilitation	197,951
Alcohol/Subst Abuse	166,889
Other DSHS	304,038
DSHS	8,955,615



DSHS

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

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2007-09 Expenditure Authority	674,028	492,421	1,166,449
2009 Supplemental *	-2,224	11,484	9,260
Total 2007-09 Biennium	671,804	503,905	1,175,709
2009-11 Maintenance Level	716,330	490,556	1,206,886
Policy Changes - Non-Comp			
1. Supervised Visitation	647	2,583	3,230
2. Supervised Visit EBP	-44	0	-44
3. Foster Care Recruitment	-1,056	0	-1,056
4. Length of Stay Funding	1,800	0	1,800
5. Foster Care Length of Stay	-4,038	-3,436	-7,474
6. Foster Parent Child Care	-1,535	-134	-1,669
7. Family Preservation Services	-3,000	0	-3,000
8. Intensive Family Preservation Svcs	5,000	0	5,000
9. Intensive Family Preser Svcs Saving	-1,258	0	-1,258
10. Federal Stimulus Package - FMAP Inc	-22,966	22,966	0
11. Admin Operation Efficiencies	-8,416	-2,498	-10,914
12. Expedite Adoptions	-2,924	1,612	-1,312
13. Eliminate Adoption 5-Year Review	-1,105	-1,055	-2,160
14. Reduce Guardian Placements	-1,748	0	-1,748
15. Reduce Family Reconciliation Svc	-538	0	-538
16. Reduce Chem Dependency Professional	-2,476	0	-2,476
17. Eliminate Parent Education Support	-148	0	-148
18. Reduce Foster Care to 21	-1,553	0	-1,553
19. Eliminate Trauma Mitigation Pilot	-300	-129	-429
20. Eliminate Intensive Resource Homes	-2,360	-360	-2,720
21. Sex Abuse Recognition Training	-428	428	0
22. Fostering Connections	721	257	978
23. Crisis Residential Center Funding	-5,300	5,300	0
24. HOPE Bed Funding	-1,300	1,300	0
25. Education Coordinators	725	0	725
26. Behavioral Rehabilitative Services	-7,585	-5,093	-12,678
27. Street Youth Program	-1,789	1,789	0
28. Secure Crisis Residential Centers	-4,360	0	-4,360
29. Federal Funds Adjustment	0	-1,693	-1,693
30. Continuum of Care Services	-1,994	0	-1,994
31. UA Testing	-1,000	0	-1,000
32. Vendor Rate Decrease	-4,238	-2,165	-6,403
33. DIS Rate Reductions	-80	-44	-124
34. Governor-Directed Freeze	-4,292	-1,355	-5,647
Policy -- Non-Comp Total	-78,938	18,273	-60,665
Policy Changes - Comp			
35. Employee Health Insurance	1,609	744	2,353
36. Actuarial Method Changes-State	-5,787	-2,693	-8,480
Policy -- Comp Total	-4,178	-1,949	-6,127
Total 2009-11 Biennium	633,214	506,880	1,140,094
Fiscal Year 2010 Total	315,603	258,510	574,113
Fiscal Year 2011 Total	317,611	248,370	565,981

Department of Social and Health Services Children & Family Services

Comments:

1. **Supervised Visitation** - One-time funding is provided for contracted service hours for court-ordered supervised visits between parents and dependent children. (General Fund-State, General Fund-Federal)
2. **Supervised Visit EBP** - Funding is reduced to reflect savings associated with a pilot program in Whatcom and Skagit Counties. The pilot uses existing supervised visit funding within the Department's budget to provide evidence-based program (EBP) services during supervised visits to reduce foster care length of stay through more timely reunification or permanency.
3. **Foster Care Recruitment** - Funding is reduced for foster care recruitment to reflect efficiencies. The Department will recruit foster parents by focusing on community-based outreach and recruitment, including former or current foster parents and local community organizations.
4. **Length of Stay Funding** - Funding is provided for activities that reduce length of stay in the child welfare system. These activities include, but are not limited to, contracting with entities to complete parenting plans and third party custody agreements.
5. **Foster Care Length of Stay** - Funding is reduced to reflect savings from decreasing the length of time a child remains in the child welfare system. A Washington State Institute for Public Policy (WSIPP) study estimates the average length of stay in foster care is 524 days. (General Fund-State, General Fund-Federal)
6. **Foster Parent Child Care** - Funding is reduced to reflect efficiencies involving foster parent child care. The Department will use best practices and implement policies to achieve these efficiencies. (General Fund-State, General Fund-Federal)
7. **Family Preservation Services** - Funding is reduced for Family Preservation Services by approximately 15 percent. These are contracted services used to reunite families or to prevent entry into the child welfare system.
8. **Intensive Family Preservation Svcs** - Funding is provided for Intensive Family Preservation Services. Intensive Family Preservation Services are contracted services for families with children who are at imminent risk of foster care placement or are being reunified. The evidence-based Homebuilder program is funded through this program.
9. **Intensive Family Preser Svcs Saving** - Funding is reduced to reflect savings from expanding the Intensive Family Preservation Services evidence-based Homebuilders program. The reduction is based on the WSIPP model that finds the Homebuilders program reduces costs by preventing out-of-home placement.
10. **Federal Stimulus Package - FMAP Inc** - As part of the American Recovery and Reinvestment Act of 2009 (the federal stimulus act), the Federal Medical Assistance Percentages (FMAP) are adjusted to increase the federal match of certain social services in Children's Administration. Funding for General-Fund State is reduced to reflect a \$13.5 million increase in Title IV-E federal funding and a \$9.4 million increase in federal Medicaid funding. (General Fund-State, General Fund-Federal)
11. **Admin Operation Efficiencies** - Funding is reduced to reflect savings for administrative activities. This reduction does not include Child Protective Services or Child Welfare Services direct service staff. (General Fund-State, General Fund-Federal)
12. **Expedite Adoptions** - Funding is reduced to reflect savings from finalizing the adoption of 600 legally free children from the foster care caseload. The Adoption Support Program provides a monthly maintenance payment for over 12,000 adopted children. (General Fund-State, General Fund-Federal)
13. **Eliminate Adoption 5-Year Review** - Funding is reduced to reflect savings from eliminating the five-year adoption review. Children's Administration conducts an average of 1,200 five-year reviews annually. Savings reflect the difference between the costs of finalizing adoptions and adoptions support payments from the cost of foster care payments. (General Fund-State, General Fund-Federal)
14. **Reduce Guardian Placements** - Funding is reduced to reflect savings from limiting guardianship placements for which federal matching funds are not available. (General Fund-State, General Fund-Federal)
15. **Reduce Family Reconciliation Svc** - Funding is reduced for Family Reconciliation Services, which provides family focused guidance services such as counseling and problem solving to maintain families.
16. **Reduce Chem Dependency Professional** - Funding is reduced for contracts for chemical dependency professionals with the Division of Alcohol and Substance Abuse. Children's Administration will continue to contract with eight chemical dependency professionals.
17. **Eliminate Parent Education Support** - Funding is reduced for contracted parent education support services. These services include parenting instruction for parents dealing with abuse or neglect.
18. **Reduce Foster Care to 21** - The Foster Care to 21 pilot is reduced, but funding is retained to allow youth currently in the program to continue receiving services until they age out.
19. **Eliminate Trauma Mitigation Pilot** - Funding is discontinued for the Trauma Mitigation Pilot Program. The pilot program is for children found to be dependent pursuant to RCW 13.34. (General Fund-State, General Fund-Federal)

Department of Social and Health Services Children & Family Services

20. **Eliminate Intensive Resource Homes** - Funding is discontinued for the Intensive Resource Homes Pilot. In 2008, funding was provided to implement an intensive resource foster home pilot program in two geographical areas with high concentrations of high-needs children in foster care. (General Fund-State, General Fund-Federal)
21. **Sex Abuse Recognition Training** - Funding for sex abuse recognition training is provided through additional federal Byrne Grant available under the American Recovery and Reinvestment Act of 2009, the federal stimulus act. (General Fund-Federal)
22. **Fostering Connections** - Funding is provided for the implementation for Chapter 235, Laws of 2009 (E2SHB 1961). The Department is authorized to enroll youth into the Foster Care to 21 program within funds appropriated. Spending authority is provided for federal funds that are now available for relative guardianship placements. Additionally, in 2010, the Department is authorized to provide foster care, adoption, and subsidized guardianship services until the youth's 21st birthday if they: (a) are enrolled in post secondary education; (b) participate in a program or activity to promote employment; (c) engage in employment for 80 hours or more a month; or (d) are incapable of engaging in any of the activities due to a medical condition. (General Fund-State, General Fund-Federal)
23. **Crisis Residential Center Funding** - Funding is provided for Crisis Residential Centers from the Home Security Account rather than the General Fund-State. (Home Security Fund Account-State, General Fund-State)
24. **HOPE Bed Funding** - Funding is provided for HOPE Center beds from the Home Security Account rather than General Fund-State. (Home Security Fund Account-State, General Fund-State)
25. **Education Coordinators** - Funding is provided for contracted education coordinators to increase educational advocacy services for foster children. (Education Legacy Trust Account)
26. **Behavioral Rehabilitative Services** - Funding is reduced to reflect savings from changing Behavioral Rehabilitative Services (BRS) into a block grant using performance-based outcomes. The Department is to work with providers to decrease the length of stay. (General Fund-State, General Fund-Federal)
27. **Street Youth Program** - Funding for the Street Youth Program is provided by the Home Security Fund and discontinues the use of General Fund-State. The Street Youth Program provides assistance to homeless youth living on the streets. (General Fund-State, Home Security Fund Account-State)
28. **Secure Crisis Residential Centers** - Funding is reduced for secure crisis residential centers. The Department is to work with providers to find ways to decrease costs while maintaining the highest number of available beds possible. This includes examining staffing ratios, payment methods, center specific waiver options, and other rules that will potentially lead to decreased costs.
29. **Federal Funds Adjustment** - Transfers federal expenditure authority for Social Services Block Grant and the Temporary Assistance for Needy Families to Economic Services Administration as a result of administrative reductions in Children's Administration. (General Fund-Federal)
30. **Continuum of Care Services** - Funding for Continuum of Care Services is reduced to \$250,000 for the 2009-11 biennium.
31. **UA Testing** - Funding is reduced for urinalysis (UA) testing. This represents roughly a 16 percent decrease based on FY 2008 expenditures.
32. **Vendor Rate Decrease** - The Department of Social and Health Services will reduce rates for all vendors. These rate reductions exclude Family Foster Home payments and Adoption Support payments. (General Fund-State, General Fund-Federal)
33. **DIS Rate Reductions** - Funding is reduced to reflect a decrease in the Department of Information Services' (DIS) central service rates. (General Fund-State, General Fund-Federal)
34. **Governor-Directed Freeze** - Funding is reduced to reflect a similar amount of savings each fiscal year as was achieved in FY 2009 by the freeze on new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities. (General Fund-State, General Fund-Federal)
35. **Employee Health Insurance** - Funding for employee health benefits is increased by 3 percent each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)
36. **Actuarial Method Changes-State** - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State retirement systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

* Please see the 2009 Supplemental Operating Budget Section for additional information.

Department of Social & Health Services Children & Family Services

WORKLOAD HISTORY By Fiscal Year

	2002	2003	2004	2005	2006	2007	2008	Estimated		
								2009	2010	2011
Foster Care ⁽¹⁾										
Avg # Children Served Monthly	7,853	7,880	7,713	7,769	7,769	7,909	7,829	7,667	7,642	7,600
% Change from prior year		0.3%	-2.1%	0.7%	0.0%	1.8%	-1.0%	-2.1%	-0.3%	-0.5%
Relative Placements ⁽²⁾										
Avg # Children Served Monthly	3,833	3,909	3,998	4,246	4,588	4,684	4,804	4,806	4,792	4,826
% Change from prior year		2.0%	2.3%	6.2%	8.1%	2.1%	2.6%	0.0%	-0.3%	0.7%
Child Care ⁽³⁾										
Avg # Children Served Monthly	4,441	4,389	4,064	4,182	4,235	4,687	5,455	5,095	5,054	5,154
% Change from prior year		-1.2%	-7.4%	2.9%	1.3%	10.7%	16.4%	-6.6%	-0.8%	2.0%
Child Protective Services (CPS)										
Avg CPS Referrals Monthly	6,461	6,288	6,558	6,481	6,426	6,206	6,109	6,073	6,254	6,245
% Change from prior year		-2.7%	4.3%	-1.2%	-0.8%	-3.4%	-1.6%	-0.6%	3.0%	-0.2%
Adoption Support ⁽⁴⁾										
Avg # Children Served Monthly	6,603	7,392	8,387	9,208	9,964	10,632	11,254	11,996	12,830	13,434
% Change from prior year		12.0%	13.5%	9.8%	8.2%	6.7%	5.8%	6.6%	7.0%	4.7%
Caseload Ratio										
Avg Cases Per Worker ⁽⁵⁾	24:1	24:1	24:1	24:1	23:1	22:1	20:1	18:1	18:1	18:1

⁽¹⁾ Includes unduplicated count of children in licensed foster care placements (family foster care, behavioral rehabilitative services, and receiving care). Does not include unlicensed kinship care. These data are not comparable with prior editions of the Legislative Budget Notes, which provided a duplicated count of children in licensed foster care. Official forecasts are now based on an unduplicated count of children in licensed foster care placements, rather than a duplicated count.

⁽²⁾ Includes an unduplicated count of children in unlicensed kinship care. These data are not comparable with prior editions of the Legislative Budget Notes, which provided a count based on point-in-time during the month and excluded children in guardianships and children in Tribal custody. The placements are now counted based on events occurring at any time during the month and include children in guardianships and children in Tribal custody, so that the population counted for relative placements mirrors the population counted for Foster Care.

⁽³⁾ Includes the following child care services: CPS/Child Welfare Services (CWS), Therapeutic/Medicaid Treatment, and Foster Parent Employment. Data is not comparable to prior editions of the Legislative Budget Notes, which also included teen parent, seasonal child care, and adoption support.

⁽⁴⁾ Data reflect Adoption Support maintenance payments. These data are not comparable to caseloads displayed in editions of the Legislative Budget Notes published prior to 2006, which reported total eligibles. Official forecasts are now based on maintenance payments rather than eligibles.

⁽⁵⁾ Combined average number of open cases per worker for CPS, CWS, and Family Reconciliation Services at the end of the fiscal year.

Data Sources:

FY 2000 through FY 2008 actuals for Foster Care, Child Care, CPS, and Adoption Support are from the Department of Social and Health Services (DSHS) Division of Research and Data Analysis reports.

FY 2000 through FY 2008 actuals for Caseload Ratio are from the DSHS Central Budget Office.

FY 2000 through FY 2011 data for Relative Placements is from the Caseload Forecast Council.

FY 2009 through FY 2011 estimates for Foster Care and Adoption Support represent the Caseload Forecast Council March 2009 forecast.

FY 2009 through FY 2011 estimates for Child Care, CPS, and Caseload Ratio are from DSHS Children's Administration.

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

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2007-09 Expenditure Authority	222,625	11,655	234,280
2009 Supplemental *	-5,997	208	-5,789
Total 2007-09 Biennium	216,628	11,863	228,491
2009-11 Maintenance Level	224,665	11,901	236,566
Policy Changes - Non-Comp			
1. Locally Committed Juveniles	-1,925	0	-1,925
2. HQ and Regional Administration	-600	0	-600
3. Eliminate Enhanced Parole	-5,332	0	-5,332
4. Federal Stimulus Package - FMAP Inc	-1,001	1,001	0
5. Close Community Facilities	-2,292	0	-2,292
6. Reinvesting in Youth Program	0	-1,428	-1,428
7. Gang Prevention/Intervention	0	3,700	3,700
8. Institution Closure	-12,000	0	-12,000
9. Governor-Directed Freeze	-488	0	-488
10. Governor-Directed 1% Cut	-1,108	0	-1,108
Policy -- Non-Comp Total	-24,746	3,273	-21,473
Policy Changes - Comp			
11. Employee Health Insurance	836	4	840
12. Actuarial Method Changes-State	-2,804	-16	-2,820
Policy -- Comp Total	-1,968	-12	-1,980
Total 2009-11 Biennium	197,951	15,162	213,113
Fiscal Year 2010 Total	104,870	7,743	112,613
Fiscal Year 2011 Total	93,081	7,419	100,500

Comments:

- Locally Committed Juveniles** - Funding provided to local communities through the Juvenile Rehabilitation Administration (JRA) is reduced. These funds are used on a statewide basis for programs, demonstrated by research, to reduce recidivism of juvenile offenders. Programs target youth with moderate to high risk of re-offending. Funds are also used for at-risk services (diversion, counseling, etc), Chemical Dependency Disposition Alternative (CCDA), and the Special Sex Offender Disposition Alternative (SSODA). (FMAP) are made based on enhancements provided in the American Recovery and Reinvestment Act of 2009, the federal stimulus act. (General Fund-Federal)
- HQ and Regional Administration** - Funding for administrative functions in the headquarters and regional offices is reduced.
- Eliminate Enhanced Parole** - Funding for parole services is reduced. Approximately 30 percent of JRA youth receive Enhanced Parole. Parole services continue treatment and rehabilitative therapy to juveniles and their families as the youth transition back into their communities from JRA custody. Parole services for sex offenders and the highest risk youth are not affected by this change.
- Federal Stimulus Package - FMAP Inc** - Funding adjustments for the Federal Medical Assistance Percentages
- Close Community Facilities** - Funding is eliminated for the Griffin Home and Touchstone community transitional facilities, resulting in 24 fewer community placements for youth. Closing these facilities is dictated by changes in the JRA caseload.
- Reinvesting in Youth Program** - Funding and expenditure authority for the Reinvesting in Youth Program are removed. This program was created in the 2005-07 biennium to award grants to counties for implementing research-based early intervention services that target juvenile justice involved youth and reduce crime. (Reinvesting in Youth Account-State)
- Gang Prevention/Intervention** - Funding is provided for JRA to offer competitive grants to community-based organizations to provide at-risk youth intervention services. Grantees must report to JRA on the number, type of youth, and services provided. (Washington Auto Theft Prevention Authority Account-State)

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

8. **Institution Closure** - Savings are taken to reflect anticipated institution closure as a result of the study of the feasibility of closing state institutional facilities and plan on eliminating beds in the state institutional facility inventory. The study is funded in the Office of Financial Management.
9. **Governor-Directed Freeze** - Funding is reduced by assuming savings through a freeze on new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities.
10. **Governor-Directed 1% Cut** - Funding is reduced by assuming savings through a 1 percent cut.
11. **Employee Health Insurance** - Funding for employee health benefits is increased by 3 percent each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)
12. **Actuarial Method Changes-State** - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State retirement systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

* Please see the 2009 Supplemental Operating Budget Section for additional information.

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

WORKLOAD HISTORY
By Fiscal Year

	2002	2003	2004	2005	2006	2007	2008	Estimated		
								2009	2010	2011
Community Residential ⁽¹⁾										
Avg Daily Population/Month	173	172	144	123	99	92	102	78	78	78
% Change from prior year		-0.5%	-16.6%	-14.7%	-19.2%	-7.1%	10.9%	-23.5%	0.0%	0.0%
Institutions										
Avg Daily Population/Month	937	797	781	782	728	736	676	624	594	553
% Change from prior year		-14.9%	-2.1%	0.1%	-6.8%	1.1%	-8.2%	-7.7%	-4.8%	-6.9%
Parole ⁽²⁾										
Avg Daily Population/Month	1,006	847	802	728	751	692	708	662	447	447
% Change from prior year		-15.8%	-5.3%	-9.2%	3.1%	-7.9%	2.3%	-6.5%	-32.5%	0.0%

⁽¹⁾ 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.

⁽²⁾ Parole eligibility standards were significantly modified in FY 2000 and FY 2003.

Data Sources :

FY 2002 through FY 2006 from the Department of Social and Health Services (DSHS) Juvenile Rehabilitation Administration (JRA).

FY 2007 through FY 2009 data are from legislative fiscal staff.

FY 2010 through FY 2011 data are from the DSHS JRA and legislative fiscal staff.

**Department of Social and Health Services
Mental Health**

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2007-09 Expenditure Authority	925,855	620,926	1,546,781
2009 Supplemental *	-23,467	37,820	14,353
Total 2007-09 Biennium	902,388	658,746	1,561,134
2009-11 Maintenance Level	952,678	642,343	1,595,021
Policy Changes - Non-Comp			
1. Behavior Intervention Staffing	-508	0	-508
2. CIAP Caseload Growth	336	0	336
3. Upgrade PYXIS System	1,010	406	1,416
4. Reduce Children's EBPs	-1,868	-942	-2,810
5. Cost Shift to Block Grant	-1,100	0	-1,100
6. Federal Stimulus Package - FMAP Inc	-77,470	77,470	0
7. Stimulus DSH Increase	-1,495	1,495	0
8. Eliminate Telesage Contract	-600	0	-600
9. Reduce TA & Surveys	-150	0	-150
10. Innovative Services Grants	-3,051	0	-3,051
11. Reduce Fuel, Travel, and Equipment	-670	0	-670
12. Reduce Staffing	-4,285	-502	-4,787
13. Long-Term Outcomes Study	-297	-50	-347
14. Reduce Non-Medicaid Funding	-23,212	0	-23,212
15. Reduce Medicaid Rates	-9,897	-14,639	-24,536
16. SHB 1300 Accessing MH Information	155	34	189
17. Return to Work Program	-1,672	0	-1,672
18. Eliminate MIO Project	-902	0	-902
Policy -- Non-Comp Total	-125,676	63,272	-62,404
Policy Changes - Comp			
19. Employee Health Insurance	2,411	364	2,775
20. Actuarial Method Changes-State	-8,512	-1,289	-9,801
Policy -- Comp Total	-6,101	-925	-7,026
Total 2009-11 Biennium	820,901	704,690	1,525,591
Fiscal Year 2010 Total	393,298	361,125	754,423
Fiscal Year 2011 Total	427,603	343,565	771,168

Comments:

- Behavior Intervention Staffing** - Funding is reduced for 3.0 FTEs that were added in the 2007-09 biennial budget for the purpose of providing training and coordination on behavior intervention techniques and for investigating concerns related to staff responses to patient behavior at the state psychiatric hospitals.
- CIAP Caseload Growth** - The Community Integration Assistance Program (CIAP) provides community mental health treatment and support for mentally ill offenders following their release from the Department of Corrections. Funds are provided to serve an average of 20 additional persons in the program in 2009-11, a 9 percent increase over current levels.
- Upgrade PYXIS System** - PYXIS is the centralized, automated system used to dispense and track medications to

individual patients on the 42 wards at the state psychiatric hospitals. Software for the current system is no longer supported by the vendor, and replacement dispensing stations can no longer be purchased. Funding is provided to lease the new version of the system in order to maintain accurate medication dispensing, billing, and patient records. (General Fund-State, General Fund-Private/Local)

- Reduce Children's EBPs** - Funding for children's mental health evidence-based practices (EBP) is reduced to more accurately reflect the actual amounts spent and the number of children being served. These programs currently serve 148 high-needs children per year. The reduction allows services to continue to the same number of children being served by these programs in FY 2009.

Department of Social and Health Services Mental Health

5. **Cost Shift to Block Grant** - Federal funds will be used to cover core program expenditures, rather than for discretionary and demonstration projects.
6. **Federal Stimulus Package - FMAP Inc** - Under the recently-enacted American Recovery and Reinvestment Act of 2009 (the federal stimulus act), the Federal Medical Assistance Percentage (FMAP) at which the federal government matches state Medicaid expenditures will temporarily increase to 63 percent in FY 2010 and to 56.5 percent in FY 2011, resulting in reduced state expenditures. (General Fund-State, General Fund-Federal)
7. **Stimulus DSH Increase** - The American Recovery and Reinvestment Act of 2009 (the federal stimulus act) provides for a temporary increase in disproportionate share hospital (DSH) payments. These will reduce state fund expenditures at the state psychiatric hospitals. (General Fund-State, General Fund-Federal)
8. **Eliminate Telesage Contract** - Funding is eliminated for a system that tracks changes in recipients' perception of symptoms, functioning, and quality of life. The information is self reported upon entry to services and updated at regular intervals during treatment to measure perceived progress toward goals and outcomes.
9. **Reduce TA & Surveys** - The state psychiatric hospitals will find efficiencies elsewhere in their operations in order to purchase staff consultation, technical assistance (TA), and consumer satisfaction surveys that are required for state hospital accreditation. These activities were previously funded with federal block grants. The block grant funding will instead be used for other operating needs.
10. **Innovative Services Grants** - Funding grants to promote innovations in service delivery are suspended for the 2009-11 biennium. During the 2007-09 biennium, the funds were provided on a time-limited basis for seven projects. Four of those projects are among the 22 consumer-run "clubhouses" that provide work-ordered days and other support services for persons recovering from mental illness; two provide consumer-focused services to minority populations; and one supports integration of mental health and primary care services.
11. **Reduce Fuel, Travel, and Equipment** - Funding is reduced for fuel, travel, and equipment purchases in the state psychiatric hospitals.
12. **Reduce Staffing** - Staffing in the state psychiatric hospitals is reduced by a cumulative total of 41.5 FTE staff, or approximately 1.4 percent, from the previously budgeted level. Staffing in Department headquarters is reduced by 5 FTEs, or approximately 6 percent.
13. **Long-Term Outcomes Study** - For the 2009-11 biennium, funding is suspended for a statutory project under which the Washington State Institute for Public Policy has been tracking long-term use of mental health, criminal justice, medical, and other services by a cohort of users of community mental health services. The Institute is encouraged to continue this effort during the 2009-11 biennium with foundation or other funds, to the extent possible.
14. **Reduce Non-Medicaid Funding** - The "state-only" funding provided to Regional Support Networks (RSN) for services and individuals not eligible for the federal Medicaid program is reduced by a total of approximately 9 percent. The reduction is to be distributed among RSNs proportional to total state population.
15. **Reduce Medicaid Rates** - The managed care rates paid to local RSNs for delivery of community mental health services under the state and federal Medicaid program are reduced by 3.5 percent below the higher rates that would otherwise be paid in 2009-11. The Department is directed to devise rate adjustment methods that will insure the reduction is distributed uniformly and equitably across all RSNs statewide. Such actions may include, but are not limited to, adjusting care access standards; improved utilization management of ongoing, recurring, and high-cost services; and increased uniformity in provider payment rates. The Department is directed to report to the relevant legislative fiscal and policy committees at least 30 days prior to implementing its recommended adjustments. (General Fund-State, General Fund-Federal)
16. **SHB 1300 Accessing MH Information** - Funding is provided for Chapter 320, Laws of 2009 (SHB 1300), which expands the scope of mental health (MH) information that may be accessed by jail personnel, sentencing boards, attorneys, and others and the purposes for which this information can be requested.
17. **Return to Work Program** - Funding is reduced by 17 FTEs that were added in the 2007-09 biennial budget for the return to work program at Western State Hospital (WSH). This program allows persons who are injured on the job to return to light duty while they are recovering. This program was expected to offset costs to workers compensation premiums within three years of implementation. The first year of the program would not have been included in WSH claim costs until calendar year 2010. Savings would not likely have been known until three full years of claims data are available, which would have been in calendar year 2012.
18. **Eliminate MIO Project** - Funding is eliminated for a pilot project in King County, which, since 1998, has received additional funding to provide intensive services for mentally ill offenders (MIO) following their release from jail or prison. The project served as the pilot for the larger Community Integration Assistance Program, funded above, which has served a more challenging clientele on a statewide basis since 2001.
19. **Employee Health Insurance** - Funding for employee health benefits is increased by 3 percent each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable

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collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)

20. **Actuarial Method Changes-State** - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State retirement systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

* Please see the 2009 Supplemental Operating Budget Section for additional information.

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

WORKLOAD HISTORY
By Fiscal Year

	2002	2003	2004	2005	2006	2007	2008	Estimated		
								2009	2010	2011
State Hospitals ⁽¹⁾										
Avg Daily Census/Month	1,328	1,231	1,192	1,207	1,262	1,292	1,251	1,182	1,194	1,189
% Change from prior year		-7.3%	-3.1%	1.2%	4.6%	2.4%	-3.1%	-5.6%	1.1%	-0.4%
Community Outpatient Services										
Avg Persons Served per Month	51,206	53,141	55,252	53,918	51,779	49,874	49,203	50,300	50,100	51,400
% Change from prior year		3.8%	4.0%	-2.4%	-4.0%	-3.7%	-1.3%	2.2%	-0.4%	2.6%
Adults	36,938	38,091	39,402	38,340	36,979	35,738	35,278	35,600	34,900	35,700
% Change from prior year		3.1%	3.4%	-2.7%	-3.5%	-3.4%	-1.3%	0.9%	-2.0%	2.3%
Children	14,268	15,050	15,849	15,578	14,800	14,136	13,925	14,700	15,200	15,700
% Change from prior year		5.5%	5.3%	-1.7%	-5.0%	-4.5%	-1.5%	5.6%	3.4%	3.3%
People on Medicaid	37,750	40,782	45,174	46,752	45,219	42,802	42,322	44,000	45,200	46,500
% Change from prior year		8.0%	10.8%	3.5%	-3.3%	-5.3%	-1.1%	4.0%	2.7%	2.9%
People not on Medicaid	13,456	12,358	10,078	7,166	6,560	7,072	6,881	6,300	4,900	4,900
% Change from prior year		-8.2%	-18.5%	-28.9%	-8.4%	7.8%	-2.7%	-8.4%	-22.2%	0.0%

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

Data Sources :

FY 2002 through FY 2008 actuals are from DSHS Division of Research and Data Analysis reports.

FY 2009 through FY 2011 estimates are by legislative fiscal committee staff.

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

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2007-09 Expenditure Authority	901,415	850,751	1,752,166
2009 Supplemental *	-34,138	73,062	38,924
Total 2007-09 Biennium	867,277	923,813	1,791,090
2009-11 Maintenance Level	1,034,659	947,030	1,981,689
Policy Changes - Non-Comp			
1. Admin Consolidations & Efficiencies	-3,108	-3,482	-6,590
2. Contract Reductions	-400	-594	-994
3. Close Swimming Pools	-524	-776	-1,300
4. Professional Provider Subsidies	-200	0	-200
5. Expanded Community Services	2,847	3,964	6,811
6. Public Safety Placements	1,956	2,741	4,697
7. Federal Stimulus Package - FMAP Inc	-163,889	163,889	0
8. Employment & Day to Waiver	-14,052	15,692	1,640
9. State-Only to Waiver	-4,937	7,323	2,386
10. Home Care Training	-6,613	-6,930	-13,543
11. Peer Mentoring/Home Care Workers	-952	0	-952
12. Agency Provider Qualifications	-2,235	-3,374	-5,609
13. Agency Parity	236	193	429
14. Training Trust Contributions	2,333	1,678	4,011
15. Adult Day Health Services	-1,328	-520	-1,848
16. IP Provider Health Care	1,133	1,592	2,725
17. Family Support Program	-380	0	-380
18. AP Provider Health Care	164	124	288
19. Boarding Home Rates	-126	-186	-312
20. Adult Family Home Rates	-1,537	-2,275	-3,812
21. Supported Living Rates	-6,734	-9,990	-16,724
22. Group Home Rates	-519	-770	-1,289
23. DDD County Contracts	-2,107	-2,815	-4,922
24. Federal Stimulus	0	4,224	4,224
25. In-Home Hours Reduction	-7,832	-11,596	-19,428
26. Delay CIIBS Waiver	-515	-874	-1,389
27. Hold Vacancies in Community Residen	-2,132	-2,968	-5,100
Policy -- Non-Comp Total	-211,451	154,270	-57,181
Policy Changes - Comp			
28. Employee Health Insurance	1,453	1,294	2,747
29. Actuarial Method Changes-State	-4,419	-3,945	-8,364
Policy -- Comp Total	-2,966	-2,651	-5,617
Total 2009-11 Biennium	820,242	1,098,649	1,918,891
Fiscal Year 2010 Total	376,105	571,010	947,115
Fiscal Year 2011 Total	444,137	527,639	971,776

Comments:

- Admin Consolidations & Efficiencies** - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 by the freeze on new hiring, out-of-state travel, personal service contracts, and equipment purchases. (General Fund-State, General Fund-Federal)
- Contract Reductions** - Savings are achieved by eliminating grants to counties for publications and support for coalitions of

families of developmentally disabled people. (General Fund-State, General Fund-Federal)

- Close Swimming Pools** - Funding is eliminated for the operation of therapy pools at two residential habilitation centers. Two pools at Fircrest and one pool at Rainier will be closed. The pools are currently utilized for client therapies and by the local community. (General Fund-State, General Fund-Federal)

Department of Social and Health Services Developmental Disabilities

4. **Professional Provider Subsidies** - Funding is eliminated for subsidies and state paid services to developmentally disabled clients who have difficulty finding providers in the community for dentistry and other health care services.
5. **Expanded Community Services** - Funding is provided for 60 new clients using Medicaid community-based waivers who need residential, behavior, and/or habilitative support in addition to personal care to remain in the community instead of institutions. Services provided include specialized therapies and employment services for the following categories of clients: community-based waiver clients assessed as having an immediate need for increased services; youth aging out of Children's Administration or Juvenile Rehabilitation Administration services; clients without residential services who are in crisis and at immediate risk of needing institutional placement; and clients who are residents of Residential Habilitation Centers who chose to be and can be cared for and choose to live in community settings. (General Fund-State, General Fund-Federal)
6. **Public Safety Placements** - Funding is provided for residential and support services for 32 new clients with developmental disabilities and community protection issues. New placements will serve clients being diverted or discharged from state psychiatric hospitals; participants in the Dangerous Mentally Ill Offender program; participants in the Community Protection program; or mental health crisis diversion outplacements. (General Fund-State, General Fund-Federal)
7. **Federal Stimulus Package - FMAP Inc** - The American Recovery and Reinvestment Act of 2009, the federal stimulus act, provides a one-time enhancement to the state's Federal Medical Assistance Percentage (FMAP). This reduces the state-funded portion of FMAP programs. The average federal FMAP share for FY 2010 is forecasted to grow from 50.33 percent to 62.94 percent and from 50.12 percent to 56.53 percent for FY 2011. (General Fund-State, General Fund-Federal)
8. **Employment & Day to Waiver** - The Department of Social and Health Services (DSHS) Division of Developmental Disabilities (DDD) currently provides employment and day support services to approximately 2,500 individuals using state-only funding. A majority of these individuals are eligible for Medicaid waiver services funded partially with state dollars and partially with federal dollars. This item transitions eligible state-only employment and day clients to Medicaid waivers to capture allowable federal funding. This item also preserves a smaller state-only program for those individuals unable to meet waiver eligibility standards. (General Fund-State, General Fund-Federal)
9. **State-Only to Waiver** - DDD currently provides community residential support and services to a variety of individuals using state-only funding. Approximately 75 percent of these individuals are eligible for Medicaid waiver services funded partially with state dollars and partially with federal dollars. This item transitions currently eligible state-only residential clients to the Core waiver to capture allowable federal funding. (General Fund-State, General Fund-Federal)
10. **Home Care Training** - Initiative 1029, passed by voters in November 2008, adds additional basic training, continuing education, advanced training, and background check requirements for home care workers. Funding for the cost of training requirements is reduced since several components of the initiative are delayed, pursuant to Chapter 580, Laws of 2009 (ESSB 6180). Funding is provided for the development of the training infrastructure (rules, procedures, information technology systems, staffing, and curriculum development) and basic training beginning January 1, 2011. Federal background checks, continuing education, and advanced training are delayed beyond the 2009-11 biennium. (General Fund-State, General Fund-Federal)
11. **Peer Mentoring/Home Care Workers** - Chapter 361, Laws of 2007 (E2SHB 2284), requires that long-term care workers be offered peer mentorship beginning January 1, 2010, as part of their overall training. Peer mentoring is suspended for the 2009-11 biennium pursuant to Chapter 478, Laws of 2009 (HB 2359).
12. **Agency Provider Qualifications** - Pursuant to Chapter 571, Laws of 2009 (SHB 2361), home care agencies will no longer be reimbursed under the Medicaid in-home personal care program for services provided by providers who are family members of their client, unless the family provider is older than the client receiving services. Currently, home care agencies are compensated an additional \$5 per hour for activities associated with supervision such as hiring, firing, scheduling, and reviewing and approving hours. Agency providers who are family members may continue to care for their client and be compensated for their time by becoming an individual provider. Beginning July 1, 2010, home care agencies will no longer be reimbursed under the Medicaid in-home personal care program for any agency employee whose hours have not been verified by electronic time keeping. (General Fund-State, General Fund-Federal)
13. **Agency Parity** - Funding is provided for home care agency provider parity training trust contributions pursuant with RCW 74.39A.310. (General Fund-State, General Fund-Federal)
14. **Training Trust Contributions** - Funding is provided for the state's contribution to the training partnership, as provided in RCW 74.39A.360, pursuant to a collective bargaining agreement negotiated with the exclusive bargaining representative of individual providers established under RCW 74.39A.270. Federal amounts are contingent upon federal approval. (General Fund-State, General Fund-Federal)
15. **Adult Day Health Services** - Savings are achieved by supporting Adult Day Health (ADH) services for about 920 long-term care and developmentally disabled clients who are in nonresidential settings. ADH is a structured daytime program

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providing some skilled nursing and rehabilitative therapy. Participants may also receive psychological/counseling services, personal care, general therapeutic and recreational activities, and a nutritious meal. (General Fund-State, General Fund-Federal)

16. **IP Provider Health Care** - DSHS contracts with approximately 16,600 individuals who provide home care services to adults and children with long-term care needs or developmental disabilities. Funding is provided to increase health care benefits for individual providers (IP) by 3 percent per year. (General Fund-State, General Fund-Federal)
17. **Family Support Program** - Funding is provided to maintain the current Family and Individual Support Program, including respite services. However, savings are achieved by funding approximately 97 percent of the FY 2009 amount. The Department shall manage this reduction, to the greatest extent possible, by reducing those administrative costs that do not affect direct client services or direct service delivery or programs. (General Fund-State)
18. **AP Provider Health Care** - DSHS contracts with agencies to provide home care services to approximately 13,900 adults and children with long-term care needs or developmental disabilities. Funding is provided in accordance with RCW 74.39A.310 to increase health care benefits for agency providers (AP) to commensurate with the health benefit increase for individual providers. (General Fund-State, General Fund-Federal)
19. **Boarding Home Rates** - DSHS contracts with boarding homes and adult family homes to provide care for elderly and disabled Medicaid clients. In some instances, DSHS provides a base program rate and an enhanced rate. Savings are achieved by reducing the base rate by approximately 4 percent. The enhanced rates remain unchanged. (General Fund-State, General Fund-Federal)
20. **Adult Family Home Rates** - DSHS contracts with boarding homes and adult family homes to provide care for elderly and disabled Medicaid clients. In some instances, DSHS provides a base program rate and an enhanced rate. Savings are achieved by reducing the base rate by approximately 4 percent. The enhanced rates remain unchanged. (General Fund-State, General Fund-Federal)
21. **Supported Living Rates** - DSHS contracts with supported living vendors to provide care for elderly and disabled Medicaid clients. Savings are achieved by reducing the base rate provided to all vendors by approximately 3 percent. (General Fund-State, General Fund-Federal)
22. **Group Home Rates** - DSHS contracts with group homes to provide care for elderly and disabled Medicaid clients. Savings are achieved by reducing the base rate provided to all home by approximately 3 percent. (General Fund-State, General Fund-Federal)
23. **DDD County Contracts** - DSHS provides a variety of services to disabled clients through contracts with counties. The counties in turn often contract with direct care providers. Savings are achieved by reducing the amount available for contracting by approximately 3 percent. DSHS shall negotiate with counties and vendors so that this reduction, to the greatest extent possible, is achieved by reducing vendor rates and allowable contract administrative charges (overhead) and not through reductions to direct client services or direct service delivery or programs. (General Fund-State, General Fund-Federal)
24. **Federal Stimulus** - The recently enacted American Recovery and Reinvestment Act of 2009, the federal stimulus act, provides additional one-time Individuals with Disabilities Education Act (IDEA) part C funding for the state's birth to three programs. (General Fund-Federal)
25. **In-Home Hours Reduction** - DSHS provides in-home care for over 30,500 clients. Savings are achieved by reducing in-home care hours. On average, each in-home care worker provides about 100 hours per month in services. DSHS is directed to scale the reductions according to client acuity with the largest hour reductions based on services for clients with the least care needs. The smallest reduction in hours will be based on the clients with the highest acuity levels. DSHS is required to comply with all maintenance of effort requirements contained in the American Recovery and Reinvestment Act of 2009, the federal stimulus act. (General Fund-State, General Fund-Federal)
26. **Delay CIIBS Waiver** - Federal approval of the state's Children Intensive In-Home Behavioral Support (CIIBS) waiver was delayed until April 2009. As a result, the CIIBS waiver caseload for FY 2010 is less than originally anticipated. Some of the FY 2010 funding is reduced because it is not needed as a result of the delayed approval and implementation. (General Fund-State, General Fund-Federal)
27. **Hold Vacancies in Community Residen** - DDD currently provides community residential support and services in a variety of settings. As individuals transition out of residential slots, DDD will hold slots vacant when savings can be achieved. (General Fund-State, General Fund-Federal)
28. **Employee Health Insurance** - Funding for employee health benefits is increased by 3 percent each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)
29. **Actuarial Method Changes-State** - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of

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

the Washington State retirement systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

* Please see the 2009 Supplemental Operating Budget Section for additional information.

Department of Social & Health Services Developmental Disabilities

WORKLOAD HISTORY

By Fiscal Year

	2002	2003	2004	2005	2006	2007	2008	Estimated		
								2009	2010	2011
Institutions⁽¹⁾										
Avg Monthly Population	1,093	1,044	1,035	1,101	982	944	997	984	990	990
% Change from prior year		-4.5%	-0.9%	6.4%	-10.8%	-3.9%	5.6%	-1.3%	0.6%	0.0%
Community Residential Programs⁽²⁾										
Avg Month End Contracted Beds	4,010	4,005	4,469	4,903	4,723	4,637	4,493	4,637	4,781	4,925
% Change from prior year		-0.1%	11.6%	9.7%	-3.7%	-1.8%	-3.1%	3.2%	3.1%	3.0%
Employment & Day Programs⁽³⁾										
Avg Monthly Number Served	10,186	10,693	8,731	8,636	9,021	9,454	9,853	10,267	10,681	11,095
% Change from prior year		5.0%	-18.3%	-1.1%	4.5%	4.8%	4.2%	4.2%	4.0%	3.9%
Individual and Family Services⁽⁴⁾										
Number of Clients Served	3,307	2,368	3,710	3,655	4,089	4,493	2,770	2,724	2,937	3,118
% Change from prior year		-28.4%	56.7%	-1.5%	11.9%	9.9%	-38.3%	-1.7%	7.8%	6.2%
Waiver Respite⁽⁵⁾										
Number of Clients Served						136	2,122	2,130	2,230	2,330
% Change from prior year							1460.3%	0.4%	4.7%	4.5%
Personal Care⁽⁶⁾										
Number of Clients Served	6,350	6,757	8,934	8,871	9,225	9,487	9,764	10,046	10,337	10,628
% Change from prior year		6.4%	32.2%	-0.7%	4.0%	2.8%	2.9%	2.9%	2.9%	2.8%

⁽¹⁾ Caseload counts include long-term and short-term stays.

⁽²⁾ Includes Alternate Living, Group Homes, Companion Homes, Supported Living, Community Protection, and Community Intermediate Council. Prior to FY 1990, Developmental Disabilities' clients enrolled in these programs were counted in the Long-Term Care program totals.

⁽³⁾ Employment and day programs include Supported Employment, Group Supported Employment, Person to Person, Child Development Services, Sheltered Industries, and Community Access.

⁽⁴⁾ Individual and Family Services (IFS) cover state only respite, therapies, equipment and supplies, modifications for disability access, recreation and nursing. Respite in the waivers was included in this caseload through 2006. At that time, the respite waiver services was moved to another budget unit. Individual and Family Services now contains state only respite.

⁽⁵⁾ Waiver respite was moved from Family Support to other community services. It is no longer part of IFS.

⁽⁶⁾ Personal Care services includes children and adults receiving individual provider and agency provider in-home services and personal care adult family home and adult residential care in both the Medicaid personal care and Waiver programs.

Data Sources:

For Personal Care, FY 2009 forward is from the Caseload Forecast Council.

Except as noted above, FY 2010 and FY 2011 are estimates from the allotment process.

Other data is from the Department of Social and Health Services Executive Management Information System and the Aging and Disability Services Administration Comprehensive Assessment Reporting Evaluation database.

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

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2007-09 Expenditure Authority	1,459,710	1,554,074	3,013,784
2009 Supplemental *	-98,018	94,826	-3,192
Total 2007-09 Biennium	1,361,692	1,648,900	3,010,592
2009-11 Maintenance Level	1,660,804	1,697,493	3,358,297
Policy Changes - Non-Comp			
1. Admin Consolidations & Efficiencies	-1,781	-2,285	-4,066
2. Adult Family Home License Fees	-782	782	0
3. Roads to Community Living	-2,292	-3,737	-6,029
4. Economic Trends and Conditions	23,070	35,930	59,000
5. NH Vendor Rate Methodology	-23,070	-35,930	-59,000
6. Federal Stimulus Package - FMAP Inc	-274,759	274,759	0
7. Home Care Training	-7,525	-6,664	-14,189
8. Peer Mentoring/Home Care Workers	-1,120	0	-1,120
9. Sr. Citizen Service Act Admn Reduct	-284	0	-284
10. Senior Companion & Foster Grndparen	-256	0	-256
11. Nursing Home Survey Efficiencies	-258	-258	-516
12. Nursing Home Rate Reduction	-37,749	-56,080	-93,829
13. Agency Provider Qualifications	-9,837	-14,798	-24,635
14. Offender Medical Placement	1,303	1,696	2,999
15. Agency Parity	1,513	1,238	2,751
16. ProviderOne Implementation	17	26	43
17. Training Trust Contributions	4,146	2,982	7,128
18. Adult Day Health Services	-17,977	-16,919	-34,896
19. IP Provider Health Care	2,013	2,830	4,843
20. AP Provider Health Care	1,050	1,541	2,591
21. Boarding Home Rates	-5,089	-7,546	-12,635
22. Adult Family Home Rates	-4,365	-6,455	-10,820
23. In-Home Hours Reduction	-24,825	-36,687	-61,512
24. Enhanced Community Services	3,939	5,843	9,782
Policy -- Non-Comp Total	-374,918	140,268	-234,650
Policy Changes - Comp			
25. Employee Health Insurance	515	462	977
26. Actuarial Method Changes-State	-2,112	-1,935	-4,047
Policy -- Comp Total	-1,597	-1,473	-3,070
Total 2009-11 Biennium	1,284,289	1,836,288	3,120,577
Fiscal Year 2010 Total	585,667	941,732	1,527,399
Fiscal Year 2011 Total	698,622	894,556	1,593,178

Comments:

- Admin Consolidations & Efficiencies** - Funding is reduced by an assumed continuation of savings from the FY 2009 freeze on new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities. (General Fund-State, General Fund-Federal)
- Adult Family Home License Fees** - Funding is provided to implement Chapter 530, Laws of 2009 (E2SHB 1935). Adult Family Homes (AFHs) are licensed facilities that provide residential care and treatment for up to six individuals. Aging

and Disability Services Administration (ADSA) is responsible for the licensing and oversight of AFHs. ADSA expenditures for licensing AFHs are about \$2.7 million per year. The FY 2009 licensing fee of \$50 generated about \$166,000 in revenue. The initial processing fee to license an AFH is raised to \$800 per home. The processing fee will be applied toward the \$100 license renewal in the subsequent three years. A \$500 rebate will be provided to any AFH that renews their license after four years in operation. Ongoing license fees are raised to \$100 per home per year. (General Fund-State, General Fund-Local)

Department of Social and Health Services Long-Term Care

3. **Roads to Community Living** - Savings are achieved by amending the home- and community-based services waiver in conjunction with a federal grant. Clients with complex needs are transitioned from nursing homes to community-based settings with intensive supports to prevent them from returning to the nursing home. These actions will produce a net savings but still provide appropriate services. (General Fund-State, General Fund-Federal)
4. **Economic Trends and Conditions** - In *Life Care Center of America v. Department of Social and Health Services (DSHS)*, the Thurston County Superior Court ordered DSHS to change the method it had used to apply the economic trends and conditions factor, or vendor rate increase, to the Medicaid rates of the Life Care nursing facilities. The Court ruled that in calculating Medicaid rates, the economic trends and conditions factor provided in the biennial appropriations act must be compounded with similar factors from earlier budget periods. This methodology has since been applied to the rate calculation of all nursing homes (NHs) in Washington State paid by the Medicaid payment system. (General Fund-State, General Fund-Federal)
5. **NH Vendor Rate Methodology** - Pursuant to Chapter 570, Laws of 2009 (EHB 2357), the economic trends and conditions factors specified in the biennial appropriations act is not compounded. Further, the 2009-11 biennial appropriations act does not provide an adjustment for economic trends and conditions in FY 2010 and FY 2011. (General Fund-State, General Fund-Federal)
6. **Federal Stimulus Package - FMAP Inc** - The American Recovery and Reinvestment Act of 2009, the federal stimulus act, provides a one-time enhancement to the state's Federal Medical Assistance Percentage (FMAP). This reduces the state-funded portion of FMAP programs. The average federal FMAP share for FY 2010 is forecasted to grow from 50.33 percent to 62.94 percent and from 50.12 percent to 56.53 percent for FY 2011. (General Fund-State, General Fund-Federal)
7. **Home Care Training** - Initiative 1029, passed by voters in November 2008, adds additional basic training, continuing education, advanced training, and background check requirements for home care workers. Funding for the cost of training requirements is reduced since several components of the initiative are delayed, pursuant to Chapter 580, Laws of 2009 (ESSB 6180). Funding is provided for the development of the training infrastructure (rules, procedures, information technology systems, staffing, and curriculum development) and basic training beginning January 1, 2011. Federal background checks, continuing education, and advanced training are delayed beyond the 2009-11 biennium. (General Fund-State, General Fund-Federal)
8. **Peer Mentoring/Home Care Workers** - Chapter 361, Laws of 2007 (E2SHB 2284), requires that long-term care workers be offered peer mentorship beginning January 1, 2010, as part of their overall training. Pursuant to Chapter 478, Laws of 2009 (HB 2359), peer mentoring is suspended for the 2009-11 biennium.
9. **Sr. Citizen Service Act Admn Reduct** - Home-based services are funded through the Area Agencies on Aging with state funds and federal funds received from the Senior Citizens Services Act. Savings are achieved through a reduction in General Fund-State provided for administration costs. Services which are not reduced include: contracted case management; nutrition; health promotion; information services; transportation; home visits; and general assistance.
10. **Senior Companion & Foster Grandparen** - The Senior Companion Program and Foster Grandparent Program are federal programs in which the state has chosen to participate. Savings are achieved by eliminating the state contribution, but the programs will continue to receive federal funding. The Foster Grandparent Program provides opportunities for low-income seniors to contribute to their community by engaging with children at risk on a one-to-one basis in school and nonprofit settings. The Senior Companion Program provides opportunities for seniors to become companions to frail persons who may need assistance with daily living or companionship.
11. **Nursing Home Survey Efficiencies** - Skilled nursing facilities are required to be in compliance with federal requirements in order to receive payment under the Medicare or Medicaid programs. In order to provide a record of compliance to the Centers for Medicaid and Medicare Services, surveys to evaluate nursing home compliance and quality of care are conducted on a regular basis. Savings are achieved by using long-term care surveyors to complete some nursing home survey tasks. Nurses will continue to gather and analyze data on the complex medical issues that impact nursing home residents. (General Fund-State, General Fund-Federal)
12. **Nursing Home Rate Reduction** - Savings are achieved by reducing nursing home Medicaid rates in FY 2010 and FY 2011. Funding for the low-wage worker add-on is maintained, but no funding is provided for certificates of capital authorization. The 2009-11 biennial rebasing added approximately 2.5 percent to the funding base. The net reduction from the FY 2009 funded level is approximately 4 percent. (General Fund-State, General Fund-Federal)
13. **Agency Provider Qualifications** - Pursuant to Chapter 571, Laws of 2009 (SHB 2361), home care agencies will no longer be reimbursed under the Medicaid in-home personal care program for services provided by providers who are family members of their client, unless the family provider is older than the client receiving services. Currently, home care agencies are compensated an additional \$5 per hour for activities associated with supervision such as hiring, firing, scheduling, and reviewing and approving hours. Agency providers who are family members may continue to care for their client and be compensated for their time by becoming an individual provider. Beginning July 1, 2010, home care agencies will no longer be

Department of Social and Health Services Long-Term Care

reimbursed under the Medicaid in-home personal care program for any agency employee whose hours have not been verified by electronic time keeping. (General Fund-State, General Fund-Federal)

14. **Offender Medical Placement** - Funding is provided to implement Chapter 441, Laws of 2009 (EHB 2194). The Department of Corrections (DOC) will implement a policy of early release for offenders who are chronically or terminally ill. Offenders serving time on violent or sex offense charges are not eligible for release. DOC expects to release 44 inmates during the 2009-11 biennium to an Extraordinary Medical Placement in the community. Savings for no longer serving these individuals in DOC is used to pay for long-term care placements and medical services in the community. (General Fund-State, General Fund-Federal)
15. **Agency Parity** - Funding is provided for home care agency provider parity training trust contributions pursuant with 74.39A.310. (General Fund-State, General Fund-Federal)
16. **ProviderOne Implementation** - Funding is provided for largely one-time activities in specific programs essential to the successful implementation of ProviderOne. These costs are in addition to and not duplicative of the core ProviderOne Phase 2 request by Health and Recovery Services Administration. (General Fund-State, General Fund-Federal)
17. **Training Trust Contributions** - Funding is provided for the state's contribution to the training partnership, as provided in RCW 74.39A.360, pursuant to a collective bargaining agreement negotiated with the exclusive bargaining representative of individual providers established under RCW 74.39A.270. Federal amounts are contingent upon federal approval. (General Fund-State, General Fund-Federal)
18. **Adult Day Health Services** - Funding is provided to support Adult Day Health (ADH) services for about 920 long-term care and developmental disabled clients who are in nonresidential settings. ADH is a structured daytime program providing some skilled nursing and rehabilitative therapy. Participants may also receive psychological/counseling services, personal care, general therapeutic and recreational activities, and a nutritious meal. (General Fund-State, General Fund-Federal)
19. **IP Provider Health Care** - DSHS contracts with approximately 16,600 individuals who provide home care services to adults and children with long-term care needs or developmental disabilities. Funding is provided to increase health care benefits for individual providers (IP) by 3 percent per year. (General Fund-State, General Fund-Federal)
20. **AP Provider Health Care** - DSHS contracts with agencies to provide home care services to approximately 13,900 adults and children with long-term care needs or developmental disabilities. Funding is provided in accordance with RCW 74.39A.310 to increase health care benefits for agency providers (AP) commensurate with the health benefit increase for individual providers. (General Fund-State, General Fund-Federal)
21. **Boarding Home Rates** - DSHS contracts with boarding homes and adult family homes to provide care for elderly and disabled Medicaid clients. In some instances, DSHS provides a base program rate and an enhanced rate. Savings are achieved by reducing the base rate by approximately 4 percent. The enhanced rates remain unchanged. (General Fund-State, General Fund-Federal)
22. **Adult Family Home Rates** - DSHS contracts with boarding homes and adult family homes to provide care for elderly and disabled Medicaid clients. In some instances, DSHS provides a base program rate and an enhanced rate. Savings are achieved by reducing the base rate by approximately 4 percent. The enhanced rates remain unchanged. (General Fund-State, General Fund-Federal)
23. **In-Home Hours Reduction** - DSHS provides in-home care for over 30,500 clients. Savings are achieved by reducing in-home care hours. On average, each in-home care worker provides about 100 hours per month in services. DSHS is directed to scale the reductions according to client acuity with the largest hour reductions based on services for clients with the least care needs. The smallest reduction in hours will be based on the clients with the highest acuity levels. DSHS is required to comply with all maintenance of effort requirements contained in the American Recovery and Reinvestment Act of 2009, the federal stimulus act. (General Fund-State, General Fund-Federal)
24. **Enhanced Community Services** - Funding is provided to move individuals with co-occurring dementia and behavioral disorders who no longer require active treatment in state psychiatric hospitals into long-term care community residential settings. Capacity is created for more community placements to prevent more individuals with dementia who do not require active treatment from entering state hospitals. (General Fund-State, General Fund-Federal)
25. **Employee Health Insurance** - Funding for employee health benefits is increased by 3 percent each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)
26. **Actuarial Method Changes-State** - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State retirement systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

* Please see the 2009 Supplemental Operating Budget Section for additional information.

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

**WORKLOAD HISTORY
By Fiscal Year**

	2002	2003	2004	2005	2006	2007	2008	Estimated		
								2009	2010	2011
Nursing Homes										
Avg # Served per Day	13,154	12,943	12,446	12,088	11,928	11,546	11,057	10,688	10,325	9,967
% Change from prior year		-1.6%	-3.8%	-2.9%	-1.3%	-3.2%	-4.2%	-3.3%	-3.4%	-3.5%
Community Care ⁽¹⁾										
Avg # Served per Month	32,213	33,727	34,635	35,514	37,041	38,094	39,506	41,829	43,996	46,279
% Change from prior year		4.7%	2.7%	2.5%	4.3%	2.8%	3.7%	5.9%	5.2%	5.2%
Combined Total										
Avg Persons Served	45,367	46,670	47,080	47,602	48,969	49,611	50,400	51,226	50,400	51,226
% Change from prior year		2.9%	0.9%	1.1%	2.9%	1.3%	1.6%	1.6%	-1.6%	1.6%

⁽¹⁾ Includes Chore Services, Community Options Program Entry Services (COPES), Medically Needy, Adult Residential, and Medicaid Personal Care.

Data Sources :

Caseload Forecast Council and legislative fiscal staff.

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

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2007-09 Expenditure Authority	1,210,027	1,067,871	2,277,898
2009 Supplemental *	-151,259	185,199	33,940
Total 2007-09 Biennium	1,058,768	1,253,070	2,311,838
2009-11 Maintenance Level	1,315,999	1,070,772	2,386,771
Policy Changes - Non-Comp			
1. TANF Contingency Funds	0	99,138	99,138
2. Food Stamp Employment and Training	0	9,160	9,160
3. Chemical Dependency Professionals	-3,000	0	-3,000
4. Refugee Employment Services	-3,000	0	-3,000
5. WorkFirst Accountability	-68,653	0	-68,653
6. Increase SSI Facilitators	-6,238	0	-6,238
7. GA-U Intensive Eval & Service Coord	-18,600	0	-18,600
8. Child Support Stimulus Match	-10,200	11,500	1,300
9. Federal Funds Adjustment	0	1,693	1,693
10. IP Provider Health Care	389	0	389
11. State Food Assistance Program	2,516	0	2,516
12. Basic Food Stimulus Funds	-1,712	3,424	1,712
13. Enhanced Toddler Rate Fam Homes	214	0	214
14. WorkFirst Employment and Training	-29,136	29,136	0
15. DIS Rate Reductions	-284	-148	-432
16. Governor-Directed Freeze	-11,804	-10,146	-21,950
17. Governor-Directed 1% Cut	-15,776	-13,564	-29,340
Policy -- Non-Comp Total	-165,284	130,193	-35,091
Policy Changes - Comp			
18. Employee Health Insurance	2,038	1,483	3,521
19. Actuarial Method Changes-State	-6,846	-5,025	-11,871
Policy -- Comp Total	-4,808	-3,542	-8,350
Total 2009-11 Biennium	1,145,907	1,197,423	2,343,330
Fiscal Year 2010 Total	557,621	642,709	1,200,330
Fiscal Year 2011 Total	588,286	554,714	1,143,000

Comments:

- TANF Contingency Funds** - Washington State qualifies for Temporary Assistance for Needy Families (TANF) contingency funds. Receipt of these funds is based on the state's high utilization of the Supplemental Nutrition Assistance Program (also known as Food Stamps) and increased TANF caseload. A portion of the contingency funds are provided through the American Recovery and Reinvestment Act of 2009, the federal stimulus act. (General Fund-Federal)
- Food Stamp Employment and Training** - Federal expenditure authority is provided for the continued implementation of food stamp employment and training programs. (General Fund-Federal)
- Chemical Dependency Professionals** - Contracts between the Economic Services Administration and the Division of Alcohol and Substance Abuse for Chemical Dependency Professionals to be stationed at Community Service Offices (CSOs) are discontinued. Client referrals to agencies for treatment and assessment will be handled by existing CSO staff.
- Refugee Employment Services** - Funding for refugee employment services is reduced. Refugee employment services is one of several services provided for refugees and has been under expended by approximately \$1.5 million dollars per year in recent biennia.
- WorkFirst Accountability** - Funding for the WorkFirst program is reduced to reflect savings from reducing partner agency contracts, accounting for under expenditures, and other case management savings.
- Increase SSI Facilitators** - Savings are achieved from the Department hiring ten Supplemental Security Income (SSI) facilitators. The SSI facilitators expediate the transition process

Department of Social and Health Services Economic Services Administration

- from the General Assistance-Expedited (GA-X) program to the federal SSI program. Savings are based on an increase in federal reimbursement of the GA-X cash grant.
7. **GA-U Intensive Eval & Service Coord** - Savings are achieved from facilitating a faster transfer of General Assistance-Unemployable (GA-U) clients to the federal SSI program, referring eligible veterans to the Department of Veterans' Affairs, expediting referrals to mental health and chemical services, and evaluating clients who have been receiving GA-U services for 12 months or more as of July 1, 2009, or thereafter to see if the recipients continue to qualify. The savings also assume the Department will change earned income policy to align with the TANF program for additional savings.
 8. **Child Support Stimulus Match** - The Deficit Reduction Act of 2005 removed competitively-awarded incentives to states for efficiently operating a child support system. Under the American Recovery and Reinvestment Act of 2009 (the federal stimulus act), the federal government temporarily reinstated this program. Federal expenditure authority is increased and General Fund-State is decreased. (General Fund-State, General Fund-Federal)
 9. **Federal Funds Adjustment** - Transfers federal expenditure authority from Children's Administration for the Social Services Block Grant and TANF to Economic Services as a result of administrative reductions in Children's Administration. (General Fund-Federal)
 10. **IP Provider Health Care** - Funding is provided for the health care benefits portion of the collective bargaining agreement between family child care individual providers (IPs) and the state. The health care funding growth rate increases 3 percent in FY 2010 and 3 percent in FY 2011.
 11. **State Food Assistance Program** - Funding is provided to increase state Food Assistance Program benefits and maintain alignment with the federal Supplemental Nutrition Assistance Program (SNAP) benefit increases (formerly food stamps). Washington is anticipated to receive \$311 million in added SNAP benefits as a result of the American Recovery and Reinvestment Act of 2009, the federal stimulus act.
 12. **Basic Food Stimulus Funds** - As part of the American Recovery and Reinvestment Act of 2009 (the federal stimulus act), the state is anticipated to receive \$3.424 million in additional food stamp administration funding in FY 2010. Funding increases the federal share for basic food administrative expenses and creates short-term General Fund-State savings. (General Fund-State, General Fund-Federal)
 13. **Enhanced Toddler Rate Fam Homes** - Funding is provided for the enhanced toddler subsidy rate for licensed family child care providers included in the collective bargaining agreement between family child care providers and the state. The enhanced rate is 115 percent of the regular toddler rate.
 14. **WorkFirst Employment and Training** - Funding is provided for WorkFirst employment and training programs to increase employability of unemployed TANF and low-income individuals and families. Expenditure authority from the Administrative Contingency Account is transferred from the Employment Security Department to Economic Services for the 2009-11 biennium. (General Fund-State, Administrative Contingency Account-State)
 15. **DIS Rate Reductions** - This item reflects a decrease in the Department of Information Services' (DIS) central service rates. (General Fund-State, General Fund-Federal)
 16. **Governor-Directed Freeze** - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 by the freeze on new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities. (General Fund-State, General Fund-Federal)
 17. **Governor-Directed 1% Cut** - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009.
 18. **Employee Health Insurance** - Funding for employee health benefits is increased by 3 percent each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)
 19. **Actuarial Method Changes-State** - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State retirement systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)
- * Please see the 2009 Supplemental Operating Budget Section for additional information.

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

WORKLOAD HISTORY
By Fiscal Year

	2002	2003	2004	2005	2006	2007	2008	Estimated		
								2009	2010	2011
General Assistance										
Avg Monthly Caseload	19,933	19,483	22,028	25,578	27,676	29,239	30,726	34,247	36,288	38,591
% Change from prior year		-2.3%	13.1%	16.1%	8.2%	5.6%	5.1%	11.5%	6.0%	6.3%
TANF Cases										
Avg Monthly Caseload	55,043	54,641	55,609	56,949	55,520	51,936	50,119	56,681	63,151	62,752
% Change from prior year		-0.7%	1.8%	2.4%	-2.5%	-6.5%	-3.5%	13.1%	11.4%	-0.6%
Working Connections Child Care										
Avg # Children Served/Month	71,890	70,709	62,189	61,606	60,860	59,646	60,620	61,310	62,274	63,229
% Change from prior year		-1.6%	-12.0%	-0.9%	-1.2%	-2.0%	1.6%	1.1%	1.6%	1.5%

Data Sources :

FY 2002 and FY 2003 General Assistance actuals are from the Department of Social and Health Services (DSHS) Division of Research and Data Analysis reports.

FY 2004 through FY 2008 General Assistance actuals provided by the Caseload Forecast Council.

FY 2009 through FY 2011 General Assistance estimates are from Caseload Forecast Council.

FY 2002 through FY 2007 Temporary Assistance to Needy Families (TANF) case actuals are from the Office of Financial Management (OFM).

FY 2009 through FY 2011 TANF case estimates are from the OFM February 2009 TANF forecast.

FY 2002 through FY 2006 Child Care actuals are from DSHS Division of Research and Data Analysis reports.

FY 2007 and FY 2008 Child Care actuals are from OFM.

FY 2009 through FY 2011 Child Care estimates are from the OFM Working Connections Child Care February 2009 forecast.

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

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2007-09 Expenditure Authority	195,028	175,298	370,326
2009 Supplemental *	-19,143	28,118	8,975
Total 2007-09 Biennium	175,885	203,416	379,301
2009-11 Maintenance Level	192,455	158,145	350,600
Policy Changes - Non-Comp			
1. Reduce Low-Income Treatment/Detox	-12,382	0	-12,382
2. Federal Stimulus Package - FMAP Inc	-7,499	7,499	0
3. Drug Court Funding	-2,087	2,087	0
4. Governor-Directed Freeze	-1,074	0	-1,074
5. Governor-Directed 1% Cut	-2,376	0	-2,376
Policy -- Non-Comp Total	-25,418	9,586	-15,832
Policy Changes - Comp			
6. Employee Health Insurance	48	45	93
7. Actuarial Method Changes-State	-196	-180	-376
Policy -- Comp Total	-148	-135	-283
Total 2009-11 Biennium	166,889	167,596	334,485
Fiscal Year 2010 Total	82,117	89,551	171,668
Fiscal Year 2011 Total	84,772	78,045	162,817

Comments:

- Reduce Low-Income Treatment/Detox** - Funding is reduced for low-income adult outpatient, residential, and detoxification services statewide.
 - Federal Stimulus Package - FMAP Inc** - Under the American Recovery and Reinvestment Act of 2009 (the federal stimulus act), the Federal Medical Assistance Percentage (FMAP), which is the share of Medicaid costs that the federal government provides, will increase to 62.94 percent from the average of 50.33 percent in FY 2010 and 56.53 percent from 50.12 percent in FY 2011. This results in reduced state expenditures. (General Fund-State, General Fund-Federal)
 - Drug Court Funding** - Federal Byrne Grant funding is provided for chemical dependency treatment through drug courts. (General Fund-State, General Fund-Federal)
 - Governor-Directed Freeze** - Funding is reduced to reflect continued savings from the FY 2009 freeze on new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities. (General Fund-State, General Fund-Federal)
 - Governor-Directed 1% Cut** - Funding is reduced to continue the 1 percent program reduction that started in FY 2009.
 - Employee Health Insurance** - Funding for employee health benefits is increased by 3 percent each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011.
- Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)
- Actuarial Method Changes-State** - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State retirement systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)
- * Please see the 2009 Supplemental Operating Budget Section for additional information.

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

WORKLOAD HISTORY
By Fiscal Year

	2002	2003	2004	2005	2006	2007	2008	Estimated		
								2009	2010	2011
ADATSA - Assessment										
Avg Monthly Assessments	1,164	1,104	1,202	1,226	1,140	1,029	1,047	971	971	971
% Change from prior year		-5.2%	8.9%	2.0%	-7.0%	-9.7%	1.7%	-7.3%	0.0%	0.0%
ADATSA - Outpatient Treatment										
Avg Monthly Admissions	408	392	402	429	466	446	490	480	480	480
% Change from prior year		-3.9%	2.6%	6.7%	8.6%	-4.3%	9.9%	-2.0%	0.0%	0.0%
ADATSA - Residential										
Avg Monthly Admissions	590	574	579	647	589	556	562	528	528	528
% Change from prior year		-2.7%	0.9%	11.7%	-9.0%	-5.6%	1.1%	-6.0%	0.0%	0.0%

Data Sources :

FY 2002 through FY 2008 workload data updated by DSHS Division of Alcohol and Substance Abuse.

FY 2009 through FY 2011 workload estimates provided by DSHS Division of Alcohol and Substance Abuse.

Department of Social and Health Services Medical Assistance Payments

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Expenditure Authority	4,083,328	4,363,282	8,446,610
2009 Supplemental *	-272,806	325,058	52,252
Total 2007-09 Biennium	3,810,522	4,688,340	8,498,862
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2009-11 Maintenance Level	4,787,155	4,831,161	9,618,316
Policy Changes - Non-Comp			
1. Reduce Alien Emergency Medical	-13,868	0	-13,868
2. Eliminate GA-U Mental Health Pilot	-3,378	0	-3,378
3. Eliminate Foster Care Pilot	-574	-594	-1,168
4. Reduce Maternity Support Services	-8,208	-8,538	-16,746
5. Reduce Funding for DME	-14,924	-20,219	-35,143
6. Eliminate Medicare Part C Premiums	-1,232	0	-1,232
7. Enhanced Match for Pregnancy Svcs	-317	317	0
8. Children's Mental Health	19	-169	-150
9. Reduce CPE Baseline	-5,600	0	-5,600
10. DSH Program Reductions	-24,607	-11,068	-35,675
11. Health Navigator Pilot	-1,308	-1,390	-2,698
12. Adult Office Visit Rate Reduction	-4,053	-4,305	-8,358
13. Apple Health Outreach	850	1,580	2,430
14. Enhanced Match for Interpreters	-3,382	3,382	0
15. Federal Stimulus Package - FMAP Inc	-746,359	690,131	-56,228
16. Administrative Reductions	-20,086	-20,086	-40,172
17. 90-Day Supplies For Low-Risk Drugs	-6,106	-7,232	-13,338
18. Reduce Costs For Hemophilia Drugs	-8,299	-9,831	-18,130
19. Emphasize Use of Generic Drugs	-40,534	-47,604	-88,138
20. Drug Purchasing Initiatives	-7,358	-8,696	-16,054
21. Reduce Proton Pump Inhibitors	-5,992	-7,097	-13,089
22. Reduce Over-the-Counter Drugs	-15,851	-18,775	-34,626
23. Prorated Inpatient Payment Policy	-7,030	-9,321	-16,351
24. Claim FMAP For Transportation Admin	-44	44	0
25. Higher FMAP For 133-200% FPL Kids	-46,515	46,515	0
26. Move All Hospitals to OPPS	-3,627	-5,381	-9,008
27. Equalize Rates Paid For Childbirth	-1,744	-2,312	-4,056
28. Reduce Enhancement For FQHCs	-25,000	-37,380	-62,380
29. Pediatric Rate Decrease	-17,881	-24,838	-42,719
30. Offender Medical Placement	646	864	1,510
31. Medical Support Obligations	55	53	108
32. IGT for Tribal CD Services	0	10,900	10,900
33. ProviderOne Implementation	17,663	20,371	38,034
34. Dental Reduction	-7,304	-9,187	-16,491
35. Eliminate Small Rural DSH	-3,000	-3,000	-6,000
36. Graduate Medical Education Payments	-19,600	0	-19,600
37. Reduce GA-U Medical	-36,742	-5,789	-42,531
38. Healthy Options Premium Rates	-32,604	-44,193	-76,797
39. Cost Control in Other Services	-3,943	-5,485	-9,428
40. Medicaid Match for Legal Immigrants	-3,919	3,919	0
41. Increase DSH Payments	2,500	2,500	5,000
42. Hospice Rate Adjustment	-796	-1,128	-1,924
43. Inpatient & Outpatient Reductions	-64,309	-56,836	-121,145
44. GA-U Outpatient DSH Program	-10,892	10,892	0
45. Washington Health Partnership	93	93	186
46. Governor-Directed Freeze	-8,092	-8,092	-16,184
47. Governor-Directed 1% Cut	-934	-310	-1,244
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Policy -- Non-Comp Total	-1,204,186	412,705	-791,481

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

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
Policy Changes - Comp			
48. Employee Health Insurance	303	579	882
49. Actuarial Method Changes-State	-1,088	-2,028	-3,116
Policy -- Comp Total	-785	-1,449	-2,234
Total 2009-11 Biennium	3,582,184	5,242,417	8,824,601
Fiscal Year 2010 Total	1,597,387	2,690,757	4,288,144
Fiscal Year 2011 Total	1,984,797	2,551,660	4,536,457

Comments:

- Reduce Alien Emergency Medical** - Funding is reduced for non-emergent services provided to individuals otherwise eligible for Medicaid but for their citizenship status. Services are retained for renal dialysis, cancer-related treatment, and other services that are approved under federal Medicaid definitions for emergency services.
- Eliminate GA-U Mental Health Pilot** - Funding is eliminated for a pilot project that added a mental health service component to the General Assistance-Unemployable (GA-U) medical care services care management pilot project in King and Pierce Counties.
- Eliminate Foster Care Pilot** - Funding is eliminated for the implementation of the Center for Foster Care Health Services pilot project, which sought to provide care coordination services and maintain individual health histories for approximately 2,000 children in foster care. (General Fund-State, General Fund-Federal)
- Reduce Maternity Support Services** - Maternity Support Services (MSS) provide preventive health care services for pregnant and postpartum women that include professional observation, assessment, education, intervention, and counseling as provided by interdisciplinary teams comprised of community health nurses, nutritionists, and behavioral health specialists. Funding for MSS services is reduced by 20 percent and the Health and Recovery Services Administration (HRSA) is directed to prioritize funding for women with high-risk pregnancies. (General Fund-State, General Fund-Federal)
- Reduce Funding for DME** - Funding for durable medical equipment (DME) is reduced by approximately 12 percent of total expenditures. Coverage for bath support equipment is eliminated and supplies of non-sterile gloves, incontinence supplies, diabetic supplies, and enteral nutrition are reduced. (General Fund-State, General Fund-Federal)
- Eliminate Medicare Part C Premiums** - Funding is eliminated for premium co-payments for dual-eligible (Medicaid and Medicare) clients enrolled in Medicare Part C Advantage Plans.
- Enhanced Match for Pregnancy Svcs** - Approximately 200 pregnant women on the Medicaid caseload who cannot verify citizenship will be transferred to the non-citizen pregnant program which receives enhanced federal match. (General Fund-State, General Fund-Federal)
- Children's Mental Health** - Funding is provided to maintain the expansion of mental health visits for children from 12 to 20 visits pursuant to Chapter 388, Laws of 2009 (2SHB 1373), which removes the July 1, 2010, expiration date for the expansion that was authorized in the 2007-09 biennium. (General Fund-State, General Fund-Federal)
- Reduce CPE Baseline** - Under the Certified Public Expenditure (CPE) Program, if payments are less than a baseline amount based on the total payment for claims for services rendered during the year as calculated according to the methodology and Disproportionate Share Hospital (DSH) amounts paid to hospitals and retained in 2005, then hospitals receive a state grant equal to the difference between payments during the year and the related baseline amount. HRSA will remove non-existent Intergovernmental Transfer programs from the CPE baseline, which will reduce these "hold harmless" payments.
- DSH Program Reductions** - Funding for Indigent Assistance DSH payments and Indigent Assistance state grants are suspended for FY 2010, and all but the state grants are restored for FY 2011. CPE hospitals are held harmless to half of the amount of their Indigent Assistance DSH payments made in 2005 in the CPE baseline calculation. (General Fund-State, General Fund-Federal)
- Health Navigator Pilot** - Funding is eliminated for the Health Navigator pilot project, which sought to improve service coordination and evidence-based care for approximately 1,000 children at disproportionate risk of receiving poor health care due to language and cultural barriers. (General Fund-State, General Fund-Federal)
- Adult Office Visit Rate Reduction** - The 12 percent rate increase provided during the 2007-09 biennium for adult office visits is discontinued. Savings are calculated effective July

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2009 for fee-for-service providers and January 2010 for managed care providers. (General Fund-State, General Fund-Federal)

13. **Apple Health Outreach** - Funding is provided to continue outreach activities to increase the enrollment of eligible children in the Apple Health for Kids program. (General Fund-State, General Fund-Federal)
14. **Enhanced Match for Interpreters** - The federal Children's Health Insurance Program Reauthorization Act (CHIPRA) of 2009 provides an enhanced matching rate of 75 percent in Medicaid and the Children's Health Insurance Program for translation and interpretation services for families for whom English is not the primary language. (General Fund-State, General Fund-Federal)
15. **Federal Stimulus Package - FMAP Inc** - Under the American Recovery and Reinvestment Act of 2009 (the federal stimulus act), the Federal Medical Assistance Percentage (FMAP), which is the share of Medicaid costs that the federal government provides, will increase to 62.94 percent from the average of 50.33 percent originally budgeted for FY 2010 and to 56.53 percent from the average of 50.12 percent originally budgeted for FY 2011. This results in reduced state expenditures. (General Fund-State, General Fund-Federal)
16. **Administrative Reductions** - Efficiencies are achieved through administrative reductions that were initiated during FY 2009. Reductions include travel, hiring, contracts, and other administrative changes. (General Fund-State, General Fund-Federal)
17. **90-Day Supplies For Low-Risk Drugs** - Savings will be achieved by requiring pharmacy providers to dispense a 90-day supply of drugs for patients who require maintenance prescriptions of low-risk pharmaceuticals, which will reduce pharmacy dispensing charges. (General Fund-State, General Fund-Federal)
18. **Reduce Costs For Hemophilia Drugs** - HRSA will pursue a competitive procurement process for the purchase of Antihemophilic Factor products, emphasizing evidence-based medicine and protection of patient access. (General Fund-State, General Fund-Federal).
19. **Emphasize Use of Generic Drugs** - HRSA will achieve savings by emphasizing the use of generic drugs through multiple strategies, including evaluating the reimbursement amount based on Average Wholesale Price (AWP). Other strategies include limiting off-label usage and promoting generic drugs as the first course of treatment. The budget assumes a gradual phase-in to a 20 percentage point increase in generic utilization by FY 2011, and funds are provided for the additional staff required to achieve these savings. (General Fund-State, General Fund-Federal)
20. **Drug Purchasing Initiatives** - HRSA will pursue drug purchasing initiatives aimed at achieving greater cost effectiveness, including establishing medical necessity criteria for long-acting opioid drugs for clients with multiple prescribers, establishing medical necessity criteria for off-label prescriptions, implementing step therapy for appropriate use of certain drugs, making a maximum daily dose limit for Acetaminophen of four grams, and stopping coverage of products that are not approved by the Centers for Medicare and Medicaid Services (CMS). (General Fund-State, General Fund-Federal)
21. **Reduce Proton Pump Inhibitors** - Savings will be achieved by requiring prior authorization when a prescription for a Proton Pump Inhibitor, which reduces gastric acid production, has been continued for more than 90 consecutive days. (General Fund-State, General Fund-Federal)
22. **Reduce Over-the-Counter Drugs** - Savings will be achieved by eliminating reimbursement for selected over-the-counter (OTC) drugs. HRSA will continue reimbursement for those OTC medications that can replace more costly prescription medications. (General Fund-State, General Fund-Federal)
23. **Prorated Inpatient Payment Policy** - HRSA will implement a prorated inpatient payment policy for hospitals. Savings will be achieved by conducting reviews of facility-based billings to identify when hospitals inappropriately bill for inpatient services on days when patients are transferred to other facilities with lower costs. In determining the level of reductions needed, HRSA will include services paid under fee-for-service, managed care, and certified public expenditure payment methods in its calculations. (General Fund-State, General Fund-Federal)
24. **Claim FMAP For Transportation Admin** - Reimbursement for contracted administration of transportation services will be at the standard FMAP instead of the lower administrative FMAP. Additional savings from this change are reflected under the item "Federal Stimulus Package - FMAP Inc." (General Fund-State, General Fund-Federal)
25. **Higher FMAP For 133-200% FPL Kids** - The federal CHIPRA provides enhanced federal matching funds of two dollars for every one dollar of state spending for Medicaid-eligible children in families with incomes between 133 and 200 percent of the federal poverty level (FPL). Savings are achieved because the enhanced match applies to claims that were previously matched at the Medicaid matching rate. Before the enactment of CHIPRA, Washington State received enhanced federal matching funds for children between 150 and 200 percent of the federal poverty level but only up to 20 percent of the Washington's State Children's Health Insurance Program (SCHIP) allotment. (General Fund-State, General Fund-Federal)
26. **Move All Hospitals to OPSS** - Savings will be achieved by shifting all hospitals except critical access hospitals to the Outpatient Prospective Payment System (OPSS) methodology for the reimbursement of outpatient hospital services. Currently

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- in-state children's and specialty hospitals are reimbursed using a ratio of cost-to-charges methodology that is more costly than OPPS overall. (General Fund-State, General Fund-Federal)
27. **Equalize Rates Paid For Childbirth** - Savings will be achieved by adjusting hospital reimbursement rates for childbirth so that the rate paid for C-section procedures without complications will be lower than the rate paid for natural deliveries with complicating diagnoses. (General Fund-State, General Fund-Federal)
 28. **Reduce Enhancement For FQHCs** - Adjustments to Healthy Options enhanced payments for Federally Qualified Health Centers (FQHCs) and Rural Health Clinics in response to a 2006 federal audit will result in lower payments. (General Fund-State, General Fund-Federal)
 29. **Pediatric Rate Decrease** - In the 2007 legislative session, pediatric office visit rates were increased by 48 percent or to 90 percent of the Uniform Medical Plan (UMP) rate. This rate increase is reduced from a 48 percent increase to a 15 percent increase, and savings are calculated effective July 2009 for fee-for-service providers and January 2010 for managed care providers. (General Fund-State, General Fund-Federal)
 30. **Offender Medical Placement** - The Department of Corrections (DOC) will implement a policy of early release for offenders who are chronically or terminally ill, pursuant to Chapter 441, Laws of 2009 (EHB 2194). Offenders serving time on violent or sex offense charges are not eligible for release. DOC expects to release 44 inmates during the 2009-11 biennium to an Extraordinary Medical Placement in the community. Savings for no longer serving these individuals in DOC are used to pay for long-term care placements and medical services in the community. (General Fund-State, General Fund-Federal)
 31. **Medical Support Obligations** - Funding is provided pursuant to Chapter 476, Laws of 2009 (SHB 1845), which enacts federal regulations allowing courts to obligate parents to pay medical support equal to the obligated parent's proportionate share of the health insurance premium paid by the other parent or the state. The medical support payments shall not exceed 25 percent of the basic child support obligation. Savings are assumed beginning in FY 2011. (General Fund-State, General Fund-Federal)
 32. **IGT for Tribal CD Services** - In March 2008, CMS directed the state to discontinue using certified public expenditures for the tribal expenditures eligible for Medicaid funding for chemical dependency (CD) services. Tribes are required to use an intergovernmental transfer (IGT) to shift revenue to the state for use in claiming federal match. This IGT, along with the federal funds, will be transferred back to the tribes. Local expenditure authority is provided to recognize the transfer of revenue from the tribes to the state for use in claiming federal match. (General Fund-Private/Local)
 33. **ProviderOne Implementation** - Funding is provided for the continued implementation of ProviderOne, the system scheduled to replace the Medicaid Management Information System (MMIS) as the Department's primary payment system. When fully operational, the system will pay more than 100,000 providers, support the delivery of services to more than one million clients, and manage roughly \$4 billion per year in Medicaid and other payments. (General Fund-State, General Fund-Federal)
 34. **Dental Reduction** - HRSA is directed to reduce dental expenditures by approximately 4 percent of total expenditures during the 2009-11 biennium. These reductions will prioritize rolling back some of the dental rate increases provided during the 2007 legislative session and measures to control utilization rather than terminating any dental services. (General Fund-State, General Fund-Federal)
 35. **Eliminate Small Rural DSH** - The Small Rural DSH program, which was established before small rural hospitals attained federal Critical Access Hospital status, is eliminated. (General Fund-State, General Fund-Federal)
 36. **Graduate Medical Education Payments** - Funding is discontinued for supplemental Graduate Medical Education (GME) payments to Harborview Medical Center and the University of Washington Medical Center. GME is a component in the fee-for-service and managed care inpatient rates these facilities receive. Eliminating this supplemental payment also reduces state-funded hold-harmless grants under the CPE program.
 37. **Reduce GA-U Medical** - Savings in the GA-U medical program are expected from transitioning clients from fee-for-service reimbursement to managed care and initiatives within the Economic Services Administration to reduce the GA-U caseload. These initiatives include emphasizing facilitation of GA-U clients to the federal Supplemental Security Income program, referring eligible veterans to the Department of Veterans' Affairs, expediting referrals to mental health and chemical services, changing the earned income policy to align with the Temporary Assistance to Needy Families program, and evaluating clients who have been receiving GA-U services for 12 months or more to verify eligibility. (General Fund-State, General Fund-Federal)
 38. **Healthy Options Premium Rates** - HRSA will reduce premiums for Healthy Options managed care by 1 percent in calendar year 2009, and premiums will not be increased for the 2009-11 biennium. The maintenance level forecast assumed no growth in these premiums in calendar year 2009 and a 2.5 percent annual growth rate for calendar years 2010 and 2011. (General Fund-State, General Fund-Federal)
 39. **Cost Control in Other Services** - Funding is reduced for transportation, laboratory, and X-ray services by approximately 4 percent of total expenditures for the 2009-11 biennium. HRSA may reduce rates or take measures to control utilization

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or a combination of both in order to achieve these savings. HRSA will prioritize controlling costs and utilization of advanced imaging services. (General Fund-State, General Fund-Federal)

40. **Medicaid Match for Legal Immigrants** - The federal CHIPRA of 2009 allows for federal Medicaid matching funds for legal immigrants who would otherwise be eligible for Medicaid but have resided in the country for less than five years. Washington will receive federal matching funds for approximately 3,600 legal immigrants in the Children's Health Program, which is currently approximately 90 percent state-funded. (General Fund-State, General Fund-Federal)
41. **Increase DSH Payments** - In order to mitigate the transition to OPPS, a one-time increase in funding is provided for the Low-Income DSH program. (General Fund-State, General Fund-Federal)
42. **Hospice Rate Adjustment** - Hospice rates that are tied to nursing home rates are reduced to reflect nursing home rate reductions for the 2009-11 biennium. (General Fund-State, General Fund-Federal)
43. **Inpatient & Outpatient Reductions** - Inpatient and outpatient hospital expenditures are reduced by approximately 4 percent of total expenditures for the 2009-11 biennium, and HRSA will adjust rates in order to meet this target. HRSA will include services paid under fee-for-service, managed care, and certified public expenditure payment methods in its calculations. These reductions will not apply to payments for psychiatric inpatient services or payments to critical access hospitals. (General Fund-State, General Fund-Federal)
44. **GA-U Outpatient DSH Program** - During FY 2010, HRSA will provide DSH payments to hospitals for providing outpatient services to low-income patients who are eligible for medical assistance under the GA-U program. (General Fund-State, General Fund-Federal)
45. **Washington Health Partnership** - Funding is provided for HRSA to pursue a federal Medicaid waiver pursuant Chapter 545, Laws of 2009, Partial Veto (2SSB 5945). (General Fund-State, General Fund-Federal)
46. **Governor-Directed Freeze** - In response to rising energy prices and other economic conditions, in August 2008, the Governor directed state agencies to cut gasoline consumption and freeze new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities. These savings are continued into the 2009-11 biennium. (General Fund-State, General Fund-Federal)
47. **Governor-Directed 1% Cut** - In October 2008, the Governor directed agencies to find an additional \$240 million in savings. These savings are continued into the 2009-11 biennium. This reduction includes the elimination of a foster care nurse hotline, chronic care management contracts, and pilot projects

for improving access to dental care for seniors and providing in-home care for asthmatic children. (General Fund-State, General Fund-Federal)

48. **Employee Health Insurance** - Funding for employee health benefits is increased by 3 percent each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)
49. **Actuarial Method Changes-State** - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State retirement systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

* Please see the 2009 Supplemental Operating Budget Section for additional information.

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

WORKLOAD HISTORY
By Fiscal Year

	2002	2003	2004	2005	2006	2007	2008	Estimated		
								2009	2010	2011
Categorically Needy	788,931	823,343	815,257	810,363	840,971	843,188	878,383	926,668	967,945	1,000,498
AFDC/TANF	272,388	275,716	283,973	293,185	283,290	267,492	251,827	258,678	267,403	274,673
Elderly	53,091	53,819	54,573	55,544	56,467	57,037	57,620	58,646	59,816	61,024
Disabled	114,587	118,466	123,248	126,868	129,667	132,358	135,894	140,093	144,297	148,361
Non-AFDC Children	319,793	343,521	319,772	298,548	329,580	332,430	363,363	392,506	416,535	430,696
Non-AFDC Pregnant Women	23,937	25,707	26,366	27,121	27,589	28,488	29,176	29,482	30,126	30,820
Undocumented Children	0	0	0	0	2,528	10,126	23,564	28,970	30,085	33,897
Medicare Beneficiaries	5,036	5,850	7,066	8,563	10,689	13,781	15,214	16,318	17,533	18,722
Breast & Cervical Cancer	69	121	0	56	375	495	566	645	719	780
Medicaid Buy-In	30	143	261	479	787	981	1,158	1,328	1,433	1,526
Medically Needy	14,528	15,949	16,972	17,849	16,536	13,593	13,574	13,073	13,061	13,078
Elderly	6,005	6,382	6,510	6,592	6,150	5,233	5,165	5,038	5,052	5,069
Disabled	8,523	9,567	10,462	11,257	10,385	8,360	8,409	8,035	8,009	8,009
Childrens Health Insurance Program	6,049	7,320	9,516	13,303	11,786	11,409	11,957	14,540	17,691	18,974
General Assistance/ADATSA										
# Persons/Month	11,671	10,169	11,651	14,109	15,982	17,147	17,948	20,133	21,767	23,062
State Medically Indigent										
# Persons/Month	3,331	3,997	0	0	0	0	0	0	0	0
Refugees										
# Persons/Month	933	677	684	685	754	739	674	704	688	688
Total Eligibles per Month	825,443	861,455	854,080	856,310	886,028	886,076	922,536	975,118	1,021,152	1,056,300
% Change from prior year		4.4%	-0.9%	0.3%	3.5%	0.0%	4.1%	5.7%	4.7%	3.4%

Data Sources :

Caseload Forecast Council and legislative fiscal committees.

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

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2007-09 Expenditure Authority	23,982	94,950	118,932
2009 Supplemental *	-4,153	7,546	3,393
Total 2007-09 Biennium	19,829	102,496	122,325
2009-11 Maintenance Level	26,404	95,035	121,439
Policy Changes - Non-Comp			
1. Leveraging Federal Revenue	-4,240	-10,000	-14,240
2. Grant Levels & Match Requirement	-267	-4,060	-4,327
3. Federal Stimulus	0	4,559	4,559
4. Governor-Directed Freeze	-268	0	-268
5. Governor-Directed 1% Cut	-348	0	-348
Policy -- Non-Comp Total	-5,123	-9,501	-14,624
Policy Changes - Comp			
6. Employee Health Insurance	286	2	288
7. Actuarial Method Changes-State	-988	-4	-992
Policy -- Comp Total	-702	-2	-704
Total 2009-11 Biennium	20,579	85,532	106,111
Fiscal Year 2010 Total	10,452	44,976	55,428
Fiscal Year 2011 Total	10,127	40,556	50,683

Comments:

- | | |
|--|--|
| <p>1. Leveraging Federal Revenue - Unspent federal Basic Support Grant funds for vocational rehabilitation services will be used to offset state spending in the 2009-11 biennium. In addition, excess federal funding authority is removed to align appropriation levels with previous actual expenditures. (General Fund-State, General Fund-Federal)</p> | <p>Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)</p> |
| <p>2. Grant Levels & Match Requirement - Federal expenditure authority for the Division of Vocational Rehabilitation is reduced. This reduces state expenditures required to match federal funds. (General Fund-State, General Fund-Federal)</p> | <p>7. Actuarial Method Changes-State - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State retirement systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)</p> |
| <p>3. Federal Stimulus - The American Recovery and Reinvestment Act of 2009, the federal stimulus act, provided additional one-time funding for Vocational Rehabilitation and Independent Living state grants. (General Fund-Federal)</p> | |
| <p>4. Governor-Directed Freeze - Funding is reduced to reflect continued savings from the FY 2009 freeze on new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities. (General Fund-State, General Fund-Federal)</p> | <p>* Please see the 2009 Supplemental Operating Budget Section for additional information.</p> |
| <p>5. Governor-Directed 1% Cut - Funding is reduced to continue the 1 percent program reduction that started in FY 2009.</p> | |
| <p>6. Employee Health Insurance - Funding for employee health benefits is increased by 3 percent each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011.</p> | |

**Department of Social and Health Services
Special Commitment Center**

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2007-09 Expenditure Authority	106,972	0	106,972
2009 Supplemental *	-2,988	0	-2,988
Total 2007-09 Biennium	103,984	0	103,984
2009-11 Maintenance Level	113,445	0	113,445
Policy Changes - Non-Comp			
1. Residential Staffing Reductions	-3,204	0	-3,204
2. Reduce SCC Contracts	-1,824	0	-1,824
3. Governor-Directed Freeze	-268	0	-268
4. Governor-Directed 1% Cut	-154	0	-154
Policy -- Non-Comp Total	-5,450	0	-5,450
Policy Changes - Comp			
5. Employee Health Insurance	399	0	399
6. Actuarial Method Changes-State	-1,230	0	-1,230
Policy -- Comp Total	-831	0	-831
Total 2009-11 Biennium	107,164	0	107,164
Fiscal Year 2010 Total	54,027	0	54,027
Fiscal Year 2011 Total	53,137	0	53,137

Comments:

- 1. Residential Staffing Reductions** - Funding is reduced to reflect a decrease in the number of residential rehabilitation counselors assigned to lower acuity housing units.
- 2. Reduce SCC Contracts** - Funding is eliminated for select Special Commitment Center (SCC) contracts for education and nursing services.
- 3. Governor-Directed Freeze** - Funding is reduced by assuming savings through a freeze on new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities.
- 4. Governor-Directed 1% Cut** - Funding is reduced by assuming savings through a 1 percent cut.
- 5. Employee Health Insurance** - Funding for employee health benefits is increased by 3 percent each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)
- 6. Actuarial Method Changes-State** - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State retirement systems. More detailed

information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

* Please see the 2009 Supplemental Operating Budget Section for additional information.

**Department of Social & Health Services
Special Commitment Center**

WORKLOAD HISTORY
By Fiscal Year

	2002	2003	2004	2005	2006	2007	2008	Estimated		
								2009	2010	2011
Special Commitment Center - Main Facility										
Avg Daily Population/Month	151	167	189	211	232	251	271	279	291	303
% Change from prior year		10.6%	13.2%	11.6%	10.0%	8.2%	8.0%	3.0%	4.3%	4.1%
Special Commitment Center - Less Restrictive Alternatives ⁽¹⁾										
Avg Daily Population/Month	7	9	10	11	11	12	14	15	17	17
% Change from prior year		28.6%	11.1%	10.0%	0.0%	9.1%	16.7%	7.1%	13.3%	0.0%

⁽¹⁾ Includes persons in less restrictive alternative placements on McNeil Island and other locations. Beginning in FY 2002, funding for County Commitment program beds was eliminated.

Data Sources :

FY 2002 through FY 2007 from the Department of Social and Health Services Juvenile Rehabilitation Administration Division of Research and Data Analysis reports.

FY 2008 through FY 2011 data are by legislative fiscal staff.

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

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2007-09 Expenditure Authority	87,268	66,331	153,599
2009 Supplemental *	-3,203	-2,068	-5,271
Total 2007-09 Biennium	84,065	64,263	148,328
2009-11 Maintenance Level	87,129	65,765	152,894
Policy Changes - Non-Comp			
1. Admin Consolidations & Efficiencies	-11,458	-8,902	-20,360
2. Family Policy Council Reduction	-3,847	0	-3,847
3. Council Child & Family Reduction	-1,492	0	-1,492
4. Juvenile Justice Advisory Cmte	-314	0	-314
5. ProviderOne Implementation	980	611	1,591
6. Washington State Mentors Pgm	300	0	300
7. I-1029 Costs (Training)	-79	-79	-158
8. DIS Rate Reductions	-4	-4	-8
Policy -- Non-Comp Total	-15,914	-8,374	-24,288
Policy Changes - Comp			
9. Employee Health Insurance	580	147	727
10. Actuarial Method Changes-State	-2,403	-605	-3,008
Policy -- Comp Total	-1,823	-458	-2,281
Total 2009-11 Biennium	69,392	56,933	126,325
Fiscal Year 2010 Total	34,549	28,412	62,961
Fiscal Year 2011 Total	34,843	28,521	63,364

Comments:

- Admin Consolidations & Efficiencies** - Overall administrative funding is reduced. All spending reductions will be targeted at administrative staffing and expenses. (General Fund-State, General Fund-Family Support, General Fund-Medicaid, General Fund-Federal)
- Family Policy Council Reduction** - Funding for the Family Policy Council and its associated grant programs is reduced. To the extent possible, the Council shall strive to achieve savings through administrative reductions and efficiencies and limit the impact on client services and the Community Public Health and Safety Networks. (General Fund-State, Violence Reduction and Drug Enforcement Account, Public Safety and Education Account)
- Council Child & Family Reduction** - Funding for the Council on Children and Families is reduced. To the extent possible, the Council shall strive to achieve savings through administrative reductions and efficiencies and limit the impact on client services and supports. (General Fund-State)
- Juvenile Justice Advisory Cmte** - Administrative funding for the Governor's Juvenile Justice Advisory Committee is reduced.
- ProviderOne Implementation** - Funding is provided for activities in specific programs to implement ProviderOne. Of this amount, \$1,591,000 (\$980,000 General Fund-State) is funded through Administration and Supporting Services. These costs are in addition to, and not duplicative of, the core ProviderOne Phase 2 request by Health and Recovery Services Administration. (General Fund-State, General Fund-Family Support, General Fund-Medicaid)
- Washington State Mentors Pgm** - Funding is provided for an expansion of the Washington State Mentors program that provides technical assistance and training to mentoring programs that serve at-risk youth. This funding will help secure private matching funds.
- I-1029 Costs (Training)** - Initiative 1029, passed by voters in November 2008, adds additional continuing education, advanced training, and background check requirements for home care workers. Funding for the cost of training requirements is reduced since several components of the initiative are delayed, pursuant to Chapter 580, Laws of 2009 (SSB 6180). Funding is provided for the development of the training infrastructure and basic training beginning January 1, 2011. Federal background checks, continuing education, and advanced training are delayed beyond the 2009-11 biennium. (General Fund-State, General Fund-Federal)

Department of Social and Health Services Administration & Supporting Services

8. **DIS Rate Reductions** - Funding is reduced due to the Department of Information Services (DIS) rate reduction for certain data processing services. (General Fund-State, General Fund-Federal)
9. **Employee Health Insurance** - Funding for employee health benefits is increased by 3 percent each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)
10. **Actuarial Method Changes-State** - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State retirement systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

* Please see the 2009 Supplemental Operating Budget Section for additional information.

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

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2007-09 Expenditure Authority	119,206	57,438	176,644
2009 Supplemental *	-6,501	-3,574	-10,075
Total 2007-09 Biennium	112,705	53,864	166,569
2009-11 Maintenance Level	128,195	60,890	189,085
Policy Changes - Non-Comp			
1. Admin Consolidations & Efficiencies	-22,306	-11,726	-34,032
2. ProviderOne Implementation	1,014	330	1,344
Policy -- Non-Comp Total	-21,292	-11,396	-32,688
Total 2009-11 Biennium	106,903	49,494	156,397
Fiscal Year 2010 Total	53,431	24,739	78,170
Fiscal Year 2011 Total	53,472	24,755	78,227

Comments:

- Admin Consolidations & Efficiencies** - Funding is reduced for services provided to the Department of Social and Health Services by other state agencies. In addition, funding is reduced by assumed continuation of savings from the FY 2009 freeze on new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities. (General Fund-State, General Fund-Federal)
- ProviderOne Implementation** - Funding is provided for activities in specific programs essential to the implementation of ProviderOne. Of this amount, \$1,344,000 (\$1,014,000 General Fund-State) is included in Payments to Other Agencies. These costs are in addition to, and not duplicative of, the core ProviderOne Phase 2 request by Health and Recovery Services Administration. (General Fund-State, General Fund-Federal)

* Please see the 2009 Supplemental Operating Budget Section for additional information.

Other Human Services

Department of Corrections

A total of \$1.8 billion is provided for the Department of Corrections (DOC) to incarcerate and supervise offenders in the 2009-11 biennium. This represents an increase of \$12.5 million (0.7 percent) in corrections spending from the 2007-09 biennium, and savings of \$134.3 million (7.0 percent) from the 2009-11 maintenance level. The savings are primarily related to policy changes that reduce the offender populations in prisons and community supervision. The major policy changes include:

- \$47.8 million in savings from changes to the supervision of offenders. Chapter 375, Laws of 2009, Partial Veto (ESSB 5288), removes the requirement that DOC supervise certain felony offenders whose risk assessment places them in a category of low or moderate risk; eliminates supervision of certain misdemeanor offenders; and replaces the community custody ranges with fixed terms of 36 months for serious violent offenders and sex offenders, 18 months for violent offenders, and 12 months for other offenders.
- \$11.2 million in assumed savings by offering home detention instead of jail as an alternative sanction for community custody violators. The savings are based on the assumption that 25 percent of violators in jails would be sanctioned to home detention instead of jail. The budget assumes reduced demand for 331 jail beds for violators.
- \$11.1 million in savings from the expansion of the Drug Offender Sentencing Alternative (DOSA) program. The budget assumes reduced demand for 386 prison beds in fiscal year 2010 and 507 beds in fiscal year 2011 is achieved by expansion of the DOSA program.
- \$8.3 million in savings from the Offender Re-entry Program. In the 2007-09 biennium, the Legislature provided an additional investment of \$30.5 million for programs that prepare adult offenders for re-entry. The budget reduced total funding but maintains funding for the investments in evidence-based programs that target education, chemical dependency treatment, and mental health treatment.
- \$3.3 million in savings related to Chapter 431, Laws of 2009 (SB 6167), which increases the dollar threshold values for property crimes. The budget assumes reduced demand for 385 prison beds is achieved from the property threshold changes.
- \$4.1 million net savings from implementation of Chapter 455, Laws of 2009, Partial Veto (SB 5525), which provides for housing vouchers or partial confinement for offenders that are held in prison beyond their earned release date due to the lack of an approved release plan. The budget assumes reduced demand for 278 prison beds.
- \$1.9 million in savings from the implementation of Chapter 441, Laws of 2009 (EHB 2194), related to the expansion of the offender medical placement program. The budget assumes reduced demand for 44 prison beds. Savings from no longer serving these individuals in DOC are used to pay for long-term care placements and medical services in the community.
- \$8.3 million in savings from the early deportation of all eligible non-citizen drug and property offenders, consistent with Substitute House Bill 2188 and Engrossed Senate Bill 6183 (Early Deportation of Offenders). The budget assumes reduced demand for 362 prison beds. *These bills did not pass in the 2009 regular session.*
- \$375,000 in savings from changes to the sentence grid consistent with Substitute Senate Bill 6160 (Sentence Discretion). The budget assumes reduced demand for 134 prison beds. *This bill did not pass in the 2009 regular session.*

The Office of Financial Management will conduct a study of the feasibility of closing DOC institutions/facilities, Juvenile Rehabilitation Administration institutions, and residential habilitation centers operated by DSHS. With the declining prison population as a result of sentencing legislation, DOC is assumed to be able to close a major institution, minor institutions, or housing units. The study assumes closures to result in the elimination of 1,580 prison beds. The budget for DOC assumes savings in the 2009-11 biennium of \$12 million from facility closures. The report is due to the Governor and the Legislature on November 1, 2009.

Department of Employment Security

The budget suspends the development of the Family Leave Insurance program computer system as a result of the program's suspension. This saves the state \$6 million over the next two years.

The budget makes available \$32 million in federal unemployment monies to replace the existing insurance tax information system with modern tax administration technology.

Department of Veterans' Affairs

The Washington Department of Veterans' Affairs (DVA) operates three homes that provide long-term health care for honorably discharged veterans – and in some instances, their spouses – who are disabled and indigent, or likely to become indigent due to the cost of their health care. The homes are: the Washington Veterans' Home at Retsil, the Washington Soldiers' Home and Colony at Orting, and the Spokane Veterans' Home. In addition, the agency manages several state and federal programs providing support and services to service men and women. The 2009-11 budget provides \$20.1 million General Fund-State (\$110.2 million all funds) for DVA operations.

Several budget items reduce state funding for DVA programs, but, with the exception of reductions in administrative operations, the reductions are a funding shift between state and federal resources.

Additional funding is provided for several items:

- \$261,000 General Fund-State (\$642,000 all funds) is provided to support the Eastern Washington Veterans' Cemetery. The Cemetery will open Memorial Day 2010.
- \$500,000 General Fund-State is provided in one-time support of the Veterans Innovations Program.

The amount of \$200,000 General Fund-State is provided in one-time support of the replacement of the phone system at the Washington Soldiers' Home and Colony at Orting.

Department of Labor and Industries

The budget provides \$10.9 million for an early workers' compensation claims computer system and services intended to reduce claim processing time from the date of an occupational injury to the workers' receipt of their first time-loss check by 15 percent.

Health Care Authority

The budget reduces Basic Health Plan program expenditures by \$255.2 million or 43 percent for the 2009-11 biennium. The Health Care Authority will streamline administrative procedures and adjust benefit design and cost sharing in order to maximize enrollment within the funding provided. Enrollment is reduced to approximately 65,000 people by January 1, 2010, and for the remainder of the biennium. Reductions in enrollment levels will be carried out in accordance with the disenrollment criteria developed pursuant to Chapter 568, Laws of 2009 (SHB 2341).

A savings of \$11.8 million in state funds is achieved through the discontinuation of funding for the Health Insurance Partnership (HIP). HIP was created during the 2007 legislative session as a public-private partnership

to promote small employers' participation in funding health care for their employees, including the provision of state subsidies. In accordance with Chapter 257, Laws of 2009 (SHB 2052), enrollment in HIP is delayed until no earlier than January 2011 contingent upon sufficient state or federal funding for the program.

Department of Health

A savings of \$55.3 million in state funds is achieved through changes to the state's immunization program. State funding for universal coverage of the human papillomavirus (HPV) vaccine is discontinued effective July 1, 2009. State funding to support the universal purchase program for all other vaccines is discontinued as of May 1, 2010, or earlier if state funds are exhausted before this date. At this time, the vaccine program will transfer to Vaccines for Children (VFC) + Underinsured status that allows federal funds to cover low-income children in Medicaid and other state-funded health care programs. The Department of Health will use existing 317 Direct Assistance (DA) funds as well as those that may become available pursuant to the American Recovery and Reinvestment Act of 2009 to provide continued coverage of those low-income children who do not qualify for the VFC program.

A savings of \$4.0 million in state funds is achieved through a reduction to the local public health enhancement funding provided in the 2007 legislative session. Tobacco Prevention and Control Account funds are used on a one-time basis to fund the remaining \$16 million of this public health enhancement. In order to fund this enhancement, tobacco prevention public awareness campaigns, such as television and radio advertisements, are suspended for the 2009-11 biennium. An additional one-time savings of \$6 million is achieved by reducing tobacco prevention expenditure authority to the level of actual spending in fiscal year 2008.

Washington State Health Care Authority

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Expenditure Authority	575,310	194,924	770,234
2009 Supplemental *	-13,208	-49	-13,257
Total 2007-09 Biennium	562,102	194,875	756,977
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2009-11 Maintenance Level	664,476	215,004	879,480
Policy Changes - Non-Comp			
1. Moore Case Litigation	25	0	25
2. Reduce Basic Health Plan	-222,438	-13,668	-236,106
3. Health Insurance Partnership Elim	-11,834	0	-11,834
4. Quality Forum - Elimination	-1,288	0	-1,288
5. Domestic Partners/WSPRS	0	200	200
6. LEOFF 2 Domestic Partners	0	200	200
7. Dental Residency Program	-1,204	0	-1,204
8. Federal COBRA Subsidy Admin	0	207	207
9. Health Data Information Technology	600	1,802	2,402
10. Program Support Account Alignment	-3,782	3,443	-339
11. Discontinue Dual Medicaid	-32,728	-4,821	-37,549
12. Basic Health Plan Adm Reduction	-3,600	0	-3,600
13. Community Collaboratives Grants	500	0	500
Policy -- Non-Comp Total	-275,749	-12,637	-288,386
Policy Changes - Comp			
14. Employee Health Insurance	134	144	278
15. Actuarial Method Changes-State	-428	-464	-892
Policy -- Comp Total	-294	-320	-614
<hr/>			
Total 2009-11 Biennium	388,433	202,047	590,480
Fiscal Year 2010 Total	206,295	104,308	310,603
Fiscal Year 2011 Total	182,138	97,739	279,877

Comments:

1. **Moore Case Litigation** - Funding is provided to pay for Attorney General legal services for the Moore v. Health Care Authority (HCA) case concerning part-time employees' health benefit eligibility.
2. **Reduce Basic Health Plan** - Funding for the Basic Health Plan (BHP) is reduced by 37 percent in the 2009-11 biennium. HCA will streamline administrative procedures and adjust benefit design and cost sharing to allow for the enrollment of as many people as possible with the reduced funds. Enrollment is reduced to approximately 65,000 people by January 1, 2010, and for the remainder of the biennium. Reductions in enrollment levels shall be carried out in accordance with the disenrollment criteria developed pursuant to Chapter 568, Laws of 2009 (SHB 2341). (General Fund-State, Basic Health Plan Trust Account)
3. **Health Insurance Partnership Elim** - The Health Insurance Partnership (HIP) was created during the 2007 legislative session as a public-private partnership to promote small employers' participation in funding health care for their employees. Both low-income and non-low-income employees and their dependents were to receive coverage, but most of the state costs would have come from subsidies for low-income workers and their dependents. In accordance with Chapter 257, Laws of 2009 (SHB 2052), enrollment in HIP is delayed until no earlier than January 2011 contingent upon sufficient state or federal funding for the program.
4. **Quality Forum - Elimination** - Funding for the Quality Forum is eliminated. The Quality Forum was established pursuant to Chapter 259, Laws of 2007, Partial Veto (E2SSB 5930), for the purpose of facilitating the collection, evaluation, and dissemination of health care data.
5. **Domestic Partners/WSPRS** - Funding is provided for HCA to make revisions to the administrative systems and train staff as necessary to implement changes to the rights of domestic partners of members of the Washington State Patrol Retirement System (WSPRS) pursuant to Chapter 522, Laws of 2009 (ESHB 1445). (Health Care Authority Administrative Account-State)
6. **LEOFF 2 Domestic Partners** - Funding is provided for HCA to make revisions to the administrative systems and train staff as necessary to implement changes to the rights of domestic

Washington State Health Care Authority

partners of members of the Law Enforcement Officers' and Fire Fighters' (LEOFF) Retirement System pursuant to Chapter 523, Laws of 2009 (EHB 1616). (Health Care Authority Administrative Account-State)

plan design in order to provide benefits within available funding. (various funds)

15. **Actuarial Method Changes-State** - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State retirement systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

* Please see the 2009 Supplemental Operating Budget Section for additional information.

7. **Dental Residency Program** - Funding for the dental residency program is reduced by eliminating initial implementation costs. The program will continue to maintain statewide operations. The dental residency program funds residencies in non-teaching hospital settings that treat low-income patients.
8. **Federal COBRA Subsidy Admin** - Funding is provided for the management of the federal subsidy program for COBRA health benefits. (Health Care Authority Administrative Account-State)
9. **Health Data Information Technology** - During the 2007-09 biennium, HCA implemented two health technology projects: Health Record Banks (HRB) pilot project and Electronic Medical Records (EMR) grants. State funds are provided for the HRB pilot project and the EMR grants for FY 2010. HCA is encouraged to seek federal funding through the American Recovery and Reinvestment Act of 2009, the federal stimulus act, for the program for FY 2011. (General Fund-State, General Fund-Federal)
10. **Program Support Account Alignment** - A maintenance level increase in Near General Fund-State to support increased workload due to activities related to HIP and the Quality Forum is eliminated since these programs are either delayed or eliminated for the 2009-11 biennium. (General Fund-State, Health Care Authority Administrative Account-State)
11. **Discontinue Dual Medicaid** - HCA will no longer allow individuals to be simultaneously enrolled in both Department of Social and Health Services Medical Assistance and BHP coverage, pursuant to Chapter 568, Laws of 2009 (SHB 2341).
12. **Basic Health Plan Adm Reduction** - BHP administrative expenditures are reduced in accordance with reductions to the BHP caseload.
13. **Community Collaboratives Grants** - Funding is provided pursuant to Chapter 299, Laws of 2009, Partial Veto (SSB 5360), which continues the Community Health Care Collaborative grant program. The grant program is intended to further efforts of community-based coalitions that address access to medical treatment, the efficient use of health care resources, and/or quality of care. Organizations will provide at least two dollars in matching funds for each community health care collaborative grant dollar awarded.
14. **Employee Health Insurance** - Funding for employee health benefits is increased by 3 percent each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or

Washington State Health Care Authority

WORKLOAD HISTORY

By Fiscal Year

	2002	2003	2004	2005	2006	2007	2008	Estimated			
	2009	2010	2011								
Basic Health Plan											
Subsidized Enrollees	123,730	128,937	103,452	99,807	100,444	102,118	104,792	103,762	71,449	65,000	
% Change from prior year		4.2%	-19.8%	-3.5%	0.6%	1.7%	2.6%	-1.0%	-31.1%	-9.0%	

These numbers do not include home care workers receiving state-subsidized coverage through the Basic Health Plan as this group has dropped almost to zero nearing the end of the 2005-07 biennium. This drop is due to the availability of other coverage options. For historical purposes, the home care workers continue to be included in past fiscal year totals.

Data Sources :

FY 2002 through FY 2008 from the Health Care Authority.

FY 2009 through FY 2011 are estimates from legislative fiscal staff.

Human Rights Commission

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Expenditure Authority	7,076	1,523	8,599
2009 Supplemental *	-119	200	81
Total 2007-09 Biennium	6,957	1,723	8,680
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2009-11 Maintenance Level	7,109	1,336	8,445
Policy Changes - Non-Comp			
1. Agency Wide Reduction	-1,192	0	-1,192
2. Governor-Directed Freeze	-230	0	-230
Policy -- Non-Comp Total	-1,422	0	-1,422
Policy Changes - Comp			
3. Employee Health Insurance	25	13	38
4. Actuarial Method Changes-State	-96	-50	-146
Policy -- Comp Total	-71	-37	-108
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Total 2009-11 Biennium	5,616	1,299	6,915
Fiscal Year 2010 Total	2,802	668	3,470
Fiscal Year 2011 Total	2,814	631	3,445

Comments:

1. **Agency Wide Reduction** - Agencies are directed to reduce near general fund spending. Savings will be achieved through leaving vacant positions unfilled, reducing staff, and the development of administrative efficiencies and other expenditure reductions.

2. **Governor-Directed Freeze** - Funding is reduced by assuming savings achieved by the freeze on new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities.

3. **Employee Health Insurance** - Funding for employee health benefits is increased by 3 percent each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)

4. **Actuarial Method Changes-State** - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State retirement systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

* Please see the 2009 Supplemental Operating Budget Section for additional information.

Board of Industrial Insurance Appeals

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Expenditure Authority	0	35,953	35,953
2009 Supplemental *	0	158	158
Total 2007-09 Biennium	0	36,111	36,111
<hr/>			
2009-11 Maintenance Level	0	37,362	37,362
Policy Changes - Comp			
1. Employee Health Insurance	0	128	128
2. Actuarial Method Changes-State	0	-564	-564
Policy -- Comp Total	0	-436	-436
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Total 2009-11 Biennium	0	36,926	36,926
Fiscal Year 2010 Total	0	18,436	18,436
Fiscal Year 2011 Total	0	18,490	18,490

Comments:

1. **Employee Health Insurance** - Funding for employee health benefits is increased by 3 percent each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)

2. **Actuarial Method Changes-State** - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State retirement systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

* Please see the 2009 Supplemental Operating Budget Section for additional information.

Washington State Criminal Justice Training Commission

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Expenditure Authority	37,450	12,930	50,380
2009 Supplemental *	-144	0	-144
Total 2007-09 Biennium	37,306	12,930	50,236
<hr/>			
2009-11 Maintenance Level	40,020	14,652	54,672
Policy Changes - Non-Comp			
1. Drug TF Funds Shifted to Commerce	-3,150	0	-3,150
2. Mandatory Workload Adjustments	3,796	0	3,796
3. Eliminate Crackdown Program	-400	0	-400
4. Reduce Criminal Street Gangs	-1,500	0	-1,500
5. Crisis Intervention Reduction	-576	0	-576
6. Reduction to Auto Theft Prevention	0	-8,000	-8,000
7. Developmentally Disabled Offenders	30	0	30
8. National Incident Based Reporting	54	0	54
9. Basic Law Enforcement Academy	750	0	750
10. Corrections Personnel	-26	0	-26
11. Administrative Reduction	-475	0	-475
12. WASPC Admin Reduction	-100	0	-100
Policy -- Non-Comp Total	-1,597	-8,000	-9,597
Policy Changes - Comp			
13. Employee Health Insurance	31	0	31
14. Actuarial Method Changes-State	-132	0	-132
Policy -- Comp Total	-101	0	-101
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Total 2009-11 Biennium	38,322	6,652	44,974
Fiscal Year 2010 Total	19,146	3,326	22,472
Fiscal Year 2011 Total	19,176	3,326	22,502

Comments:

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|---|---|
| <p>1. Drug TF Funds Shifted to Commerce - Funding for drug task forces (TF) is transferred to the Department of Commerce and will be combined with current funding for competitive grants to fund multi-jurisdictional drug task forces.</p> | <p>Chiefs (WASPC) to administer local law enforcement grant programs that target gang violence and graffiti abatement efforts.</p> |
| <p>2. Mandatory Workload Adjustments - Funding is provided to train peace officers through the Basic Law Enforcement Academy (BLEA). State law mandates that all officers, deputies, and agents must begin basic training within six months of hiring by their respective agencies. Funding is provided to conduct ten additional academies in each fiscal year, for a total of 19 academies each fiscal year.</p> | <p>5. Crisis Intervention Reduction - Funding is reduced to reflect elimination of funding for backfill pay for participants of the crisis intervention training program.</p> |
| <p>3. Eliminate Crackdown Program - Funding is reduced to reflect elimination of the Operation Crackdown Program. The program began in 2008 and provides funding for local law enforcement to work with the Department of Corrections (DOC) in apprehending offenders who violate the terms of their community supervision.</p> | <p>6. Reduction to Auto Theft Prevention - Funding is reduced for the Washington Auto Theft Prevention Authority from the Auto Theft Prevention Account. The amount of \$1.8 million is appropriated in DOC, \$7.7 million is appropriated in the Department of Social and Health Services, and \$300,000 is appropriated in the Department of Commerce.</p> |
| <p>4. Reduce Criminal Street Gangs - Funding is reduced for criminal street gangs intervention grants and for graffiti abatement grants. Funding of \$1.2 million is retained to contract with Washington Association of Sheriffs and Police</p> | <p>7. Developmentally Disabled Offenders - Funding is provided to implement Chapter 447, Laws of 2009 (E2SHB 2078), which requires the developmental disabilities council and WASPC to jointly develop a screening tool, model policies for its use, and to develop recommendations for accommodating persons with developmental disabilities during their confinement in a correctional facility.</p> |

Washington State Criminal Justice Training Commission

8. **National Incident Based Reporting** - Funding is provided for WASPC to process the data collected from the crime mapping component of the National Incident Based Reporting System and to prepare information so law enforcement agencies can use the data.
9. **Basic Law Enforcement Academy** - Funding is provided for increased costs of BLEA, related to Emergency Vehicle Operations Course training (administered by the Washington State Patrol) and the cost of ammunition used in firearms training.
10. **Corrections Personnel** - The budget assumes savings associated with Chapter 146, Laws of 2009 (SSB 5987). The bill eliminates the requirement for DOC prison staff to obtain basic corrections officer training through the Criminal Justice Training Commission.
11. **Administrative Reduction** - An administrative reduction for the Criminal Justice Training Commission is taken.
12. **WASPC Admin Reduction** - An administrative reduction is taken for WASPC; it is assumed that additional contributions from local law enforcement agencies will cover the reduction in state funds.
13. **Employee Health Insurance** - Funding for employee health benefits is increased by 3 percent each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)
14. **Actuarial Method Changes-State** - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State retirement systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

* Please see the 2009 Supplemental Operating Budget Section for additional information.

Department of Labor and Industries

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Expenditure Authority	49,948	548,611	598,559
2009 Supplemental *	-690	285	-405
Total 2007-09 Biennium	49,258	548,896	598,154
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2009-11 Maintenance Level	51,492	564,057	615,549
Policy Changes - Non-Comp			
1. Community Ag Worker Safety Grant	0	500	500
2. General Fund Reductions	-2,659	0	-2,659
3. Industrial Insurance Appeals	0	1,153	1,153
4. Shifting Funding for PT/OT Review	0	-1,893	-1,893
5. Accounts Receivable Collections ARC	0	814	814
6. Prevailing Wage Program Services	0	1,248	1,248
7. Maintain Prevailing Wage System	0	531	531
8. SHIP Program Adjustment	0	-3,150	-3,150
9. Improving Independent Medical Exams	0	650	650
10. Self Insurance Laptop Audit System	0	1,252	1,252
11. Detecting Unregistered Employers	0	7,987	7,987
12. Underwriting Services	0	1,044	1,044
13. Construction Ind Safety Initiative	0	253	253
14. Early Claims Solution Services	0	1,382	1,382
15. Early Claims Solution Technology	0	9,562	9,562
16. Residential Construction	420	0	420
17. Health Care Admin Procedures	0	386	386
18. Stop Work Orders	0	259	259
19. Registered Domestic Partners	0	597	597
20. Apprenticeship Utilization	0	467	467
21. Residential Real Property	520	0	520
22. Retrospective Rating Plans	0	788	788
23. Retrospective Rating Plan Recommend	0	500	500
24. Underground Economy	0	1,069	1,069
25. DIS Rate Reductions	-10	-980	-990
26. Governor Veto	-972	-788	-1,760
Policy -- Non-Comp Total	-2,701	23,631	20,930
Policy Changes - Comp			
27. Employee Health Insurance	113	2,170	2,283
28. Actuarial Method Changes-State	-415	-7,784	-8,199
Policy -- Comp Total	-302	-5,614	-5,916
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Total 2009-11 Biennium	48,489	582,074	630,563
Fiscal Year 2010 Total	23,618	290,680	314,298
Fiscal Year 2011 Total	24,871	291,394	316,265

Comments:

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|---|---|
| <p>1. Community Ag Worker Safety Grant - Funding is provided for the Community Agricultural Worker Safety Grant Program. The Department of Agriculture will administer the grant. (Medical Aid Fund-State, Accident Fund-State)</p> <p>2. General Fund Reductions - Funding for General Fund-State programs is reduced. Reductions will be implemented at the discretion of the Department.</p> | <p>3. Industrial Insurance Appeals - Funding is provided for Chapter 391, Laws of 2009 (SHB 1402). (Accident Account-State, Medical Aid Account-State)</p> <p>4. Shifting Funding for PT/OT Review - Funding for physical and occupational therapy (PT/OT) utilization reviews is shifted from appropriated funds to non-appropriated direct claim costs. Costs will now be charged directly to the claim expense, which is paid out of non-appropriated funds. (Medical Aid Account-State)</p> |
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Department of Labor and Industries

5. **Accounts Receivable Collections ARC** - Funding is provided for additional information technology (IT) to support the Accounts Receivable and Collections (ARC) system for the collection of outstanding debt. The IT enhancements are scheduled for completion by 2011. (Accident Account-State, Medical Aid Account-State)
6. **Prevailing Wage Program Services** - Funding is provided for compliance efforts and backlog reduction in the prevailing wage program. (Public Works Administration Account-State)
7. **Maintain Prevailing Wage System** - Funding is provided for the Prevailing Wage Program to replace two data systems. Program efficiencies will be gained by replacing both systems with one system that will integrate the functions of the wage update system and prevailing wage intents and affidavits system. (Public Works Administration Account-State)
8. **SHIP Program Adjustment** - Appropriation authority is reduced based on actual and projected grant activity for the 2009-11 biennium. The Safety and Health Investments Project (SHIP) program funds grant projects that address workplace hazards, safety and health training, and education programs. (Accident Account-State, Medical Aid Account-State)
9. **Improving Independent Medical Exams** - Funding is provided for new staff to improve the process and quality of independent medical examinations of injured workers who have filed workers' compensation claims. The Department will implement a centralized program to improve the quality of exams, exam reports, and increase injured workers' satisfaction. (Medical Aid Account-State)
10. **Self Insurance Laptop Audit System** - Funding is provided for the development of a new self insurance laptop audit system to replace the existing system. The laptop system is used in the audit process to identify and direct payments of unpaid or underpaid benefits to self-insured workers. The system is to be completed by the end of the 2009-11 biennium. (Accident Account-State, Medical Aid Account-State)
11. **Detecting Unregistered Employers** - Funding is provided for the third and final phase of a multi-biennia plan to detect and stop fraud in the workers' compensation system. Software, contracted programming, project staff, and two permanent staff are funded to identify the most significant employer fraud cases and avoid auditing employers who are in compliance. (Accident Account-State, Medical Aid Account-State)
12. **Underwriting Services** - Funding is provided for six new underwriter FTEs to manage workers' compensation risk class rates, premium payments due, and provide additional customer service to employers. (Accident Account-State, Medical Aid Account-State)
13. **Construction Ind Safety Initiative** - Funding is provided to address the occupational safety and health needs of workers who speak and read only Spanish. New staff will coordinate bilingual safety and health services and assist with interviews and translating publications. (Accident Account-State, Medical Aid Account-State)
14. **Early Claims Solution Services** - Funding is provided to reduce the time needed to process the initial report of accident (ROA) for workers' compensation claims. New staff will implement: (1) a triage team to evaluate incoming ROAs, obtain required missing information by contacting employers, workers, and medical providers as necessary, refer appropriate cases for immediate assistance to appropriate agency services, and make initial allowance decisions and begin benefits; and (2) financial incentives to medical providers who file the ROA within two days. This initiative is expected to reduce claim handling time from the date of injury to workers' receipt of the first time-loss check by 15 percent. (Accident Account-State, Medical Aid Account-State)
15. **Early Claims Solution Technology** - Funding is provided for contract programming, hardware, software, and new staff. These resources will be used to: design and build a phone and Internet claim filing system; create displays of consolidated claim and account information; and provide analytical tools that will be used to expedite claims decisions and referrals. (Accident Account-State, Medical Aid Account-State)
16. **Residential Construction** - Funding is provided to implement E2SHB 1393 (Residential Construction). This bill did not pass the Legislature. The Governor vetoed this appropriation (see Governor Veto item). (General Fund-State, Accident Account-State, Medical Aid Account-State)
17. **Health Care Admin Procedures** - Funding is provided to implement Chapter 298, Laws of 2009 (2SSB 5346). The legislation requires the Department to cooperate with the Insurance Commissioner and adopt the processes and guidelines to streamline health care administration. (Accident Account-State, Medical Aid Account-State)
18. **Stop Work Orders** - Funding is provided to implement Chapter 196, Laws of 2009 (SSB 5613 - Stop Work Orders). (Accident Account-State, Medical Aid Account-State)
19. **Registered Domestic Partners** - Funding is provided to implement Chapter 521, Laws of 2009 (E2SSB 5688 - Registered Domestic Partners). The legislation requires the Department to treat state-registered domestic partners the same as married spouses. The Department will extend benefits to domestic partners related to the workers' compensation program and the crime victims' compensation program. (Accident Account-State, Accident Account-Non-Appropriated, Medical Aid Account-State)
20. **Apprenticeship Utilization** - Funding is provided to implement Chapter 197, Laws of 2009 (ESSB 5873). The legislation increases the apprenticeship hours required for public works projects at the state's institutions of higher education. Contractors found to be out of compliance with apprenticeship

Department of Labor and Industries

laws will not be allowed to bid on public works contracts.
(Accident Account-State, Medical Aid Account-State)

information about this item is provided in Agency 713 - State
Employee Compensation Adjustments. (various funds)

21. **Residential Real Property** - Funding is provided to implement E2SSB 5895 (Residential Real Property). This bill did not pass the Legislature. The legislation would require the Department to collect a \$100 fee at the time of contractor registration, collect additional information from contractor applications, revoke registration if the Department obtains information about contractor violations in another state and would require contractors to notify the Department when bankruptcy is filed. The Governor vetoed this appropriation (see Governor Veto Item).
22. **Retrospective Rating Plans** - Funding is provided to implement ESSB 6035 (Rating Plans). This bill did not pass the Legislature. The legislation would require the Department to make changes to the retrospective rating program requirements for how sponsoring entities or associations use retrospective rating refunds. The Governor vetoed this appropriation (see Governor Veto item). (Accident Account-State, Medical Aid Account-State)
23. **Retrospective Rating Plan Recommend** - Funding is provided for the Department to contract with an actuarial firm to assess and validate the impact of the recommendations from the 2007-09 Retrospective Rating Plan study. (Accident Account-State)
24. **Underground Economy** - Funding is provided to implement Chapter 432, Laws of 2009 (SHB 1555 - Underground Economy). (Accident Account-State, Medical Aid Account-State)
25. **DIS Rate Reductions** - This item reflects a decrease in the Department of Information Services' (DIS) central service rates. (General Fund-State, Electrical License Account-State, Accident Account-State, Medical Aid Account-State)
26. **Governor Veto** - The Governor vetoed Section 218 (12), (13), and (14) of Chapter 564, Laws of 2009, Partial Veto (ESHB 1244), which appropriated \$1.7 million for residential real property, retrospective rating plans, and residential construction.
27. **Employee Health Insurance** - Funding for employee health benefits is increased by 3 percent each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)
28. **Actuarial Method Changes-State** - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State retirement systems. More detailed

* Please see the 2009 Supplemental Operating Budget Section for additional information.

Indeterminate Sentence Review Board

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Expenditure Authority	3,888	0	3,888
2009 Supplemental *	-75	0	-75
Total 2007-09 Biennium	3,813	0	3,813
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2009-11 Maintenance Level	4,104	0	4,104
Policy Changes - Non-Comp			
1. Governor-Directed Freeze	-236	0	-236
Policy -- Non-Comp Total	-236	0	-236
Policy Changes - Comp			
2. Employee Health Insurance	15	0	15
3. Actuarial Method Changes-State	-53	0	-53
Policy -- Comp Total	-38	0	-38
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Total 2009-11 Biennium	3,830	0	3,830
Fiscal Year 2010 Total	1,913	0	1,913
Fiscal Year 2011 Total	1,917	0	1,917

Comments:

1. **Governor-Directed Freeze** - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 by the freeze on new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities.

2. **Employee Health Insurance** - Funding for employee health benefits is increased by 3 percent each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)

3. **Actuarial Method Changes-State** - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State retirement systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

* Please see the 2009 Supplemental Operating Budget Section for additional information.

Department of Veterans' Affairs

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Expenditure Authority	29,055	81,827	110,882
2009 Supplemental *	-1,484	1,378	-106
Total 2007-09 Biennium	27,571	83,205	110,776
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2009-11 Maintenance Level	24,011	87,643	111,654
Policy Changes - Non-Comp			
1. Admin Consolidations & Efficiencies	-822	0	-822
2. Eastern WA Cemetery Opening	261	381	642
3. Federal Stimulus Package - FMAP Inc	-1,610	1,610	0
4. Vulnerable Children Outreach-King	0	150	150
5. Reducing Administrative Projects	-210	0	-210
6. Federal Funding from GI Bill Change	-1,000	0	-1,000
7. Veterans Innovation Program	0	500	500
8. Orting Phone System Replacement	200	0	200
9. Transitional Housing Expansion	-412	659	247
Policy -- Non-Comp Total	-3,593	3,300	-293
Policy Changes - Comp			
10. Employee Health Insurance	121	394	515
11. Actuarial Method Changes-State	-416	-1,221	-1,637
Policy -- Comp Total	-295	-827	-1,122
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Total 2009-11 Biennium	20,123	90,116	110,239
Fiscal Year 2010 Total	10,436	44,530	54,966
Fiscal Year 2011 Total	9,687	45,586	55,273

Comments:

1. **Admin Consolidations & Efficiencies** - Funding is reduced to reflect administrative savings and efficiencies.
2. **Eastern WA Cemetery Opening** - Funding is provided for the Eastern Washington Veterans Cemetery which will start operation on Memorial Day 2010. (General Fund-State, General Fund-Federal, Veterans Stewardship Account-Non-Appropriated)
3. **Federal Stimulus Package - FMAP Inc** - The American Recovery and Reinvestment Act of 2009, the federal stimulus act, provides a one-time enhancement to the state's Federal Medical Assistance Percentage (FMAP). This reduces the state-funded portion of FMAP programs. The average federal FMAP share for FY 2010 is forecasted to grow from 50.33 percent to 62.94 percent and from 50.12 percent to 56.53 percent for FY 2011. (General Fund-State, General Fund-Federal)
4. **Vulnerable Children Outreach-King** - Local spending authority is provided for the Operation Military Kids initiative in King County that will assist school districts in identifying children whose families are affected by deployment. It will offer school staff in-service training and counseling to children and parents in those families. (General Fund-Private/Local)
5. **Reducing Administrative Projects** - Funding is eliminated for a temporary staff position assigned to work on projects such as the Veterans Policy Academy and long-term planning for the Orting Soldiers' Home campus.
6. **Federal Funding from GI Bill Change** - Funding is reduced to reflect savings as a result of a federal change to federal education benefits available through the GI Bill. Currently, Veteran Conservation Corps participants may receive a stipend of \$1,000 per month. The U.S. Department of Veterans' Affairs new GI Bill will include monthly stipends for eligible veterans. The Department will maintain the program at current levels with less state funding.
7. **Veterans Innovation Program** - Funding is provided for the continued support of the Veterans Innovation Program. (Veterans Innovation Account-Non-Appropriated)
8. **Orting Phone System Replacement** - Funding is provided for the replacement of the Orting veterans' home phone system which has experienced failure over the last year.
9. **Transitional Housing Expansion** - Funding is provided to expand the homeless veterans transitional housing facility at Retsil from 40 beds to 60 beds. This facility provides temporary shelter and employment assistance to veterans.

Department of Veterans' Affairs

(General Fund-State, General Fund-Federal, General Fund-Private/Local)

10. **Employee Health Insurance** - Funding for employee health benefits is increased by 3 percent each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)
11. **Actuarial Method Changes-State** - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State retirement systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

* Please see the 2009 Supplemental Operating Budget Section for additional information.

Home Care Quality Authority

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Expenditure Authority	3,452	0	3,452
2009 Supplemental *	-194	0	-194
Total 2007-09 Biennium	3,258	0	3,258
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2009-11 Maintenance Level	3,457	0	3,457
Policy Changes - Non-Comp			
1. Admin Consolidations & Efficiencies	-195	0	-195
2. Close Registry Sites	-545	0	-545
3. Consumer Training Reduction	-60	0	-60
4. Eliminate Peer Mentor Program	-192	0	-192
Policy -- Non-Comp Total	-992	0	-992
Policy Changes - Comp			
5. Employee Health Insurance	3	0	3
6. Actuarial Method Changes-State	-18	0	-18
Policy -- Comp Total	-15	0	-15
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Total 2009-11 Biennium	2,450	0	2,450
Fiscal Year 2010 Total	1,229	0	1,229
Fiscal Year 2011 Total	1,221	0	1,221

Comments:

1. **Admin Consolidations & Efficiencies** - In response to rising energy prices and other economic conditions, in August 2008, the Governor directed state agencies to cut gasoline consumption and freeze new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities. These savings are continued into the 2009-11 biennium.
2. **Close Registry Sites** - Funding for Individual Provider (IP) registry sites is reduced. Currently, the Home Care Quality Authority manages 14 registry sites that are responsible for the registry and referral of 3,000 IPs. About 3,500 requests are made by clients for IP referrals each year. Typically, the clients that use the registry are higher acuity clients with few informal supports that prefer to manage their own care. The registry helps clients find IPs based on personal care needs, personal preferences, geographic location, language, and preferences on schedule. The Registry Coordinator makes sure that all IPs on the registry have completed an interview with the Registry Coordinators and passed the background checks. They also make sure all IP personal contact information is updated. This reduction is expected to close three or four registry sites.
3. **Consumer Training Reduction** - Funding for consumer training is reduced.
4. **Eliminate Peer Mentor Program** - The peer mentor program run by the Home Care Quality Authority is eliminated.
5. **Employee Health Insurance** - Funding for employee health benefits is increased by 3 percent each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)
6. **Actuarial Method Changes-State** - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State retirement systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

* Please see the 2009 Supplemental Operating Budget Section for additional information.

Department of Health

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Expenditure Authority	264,369	769,075	1,033,444
2009 Supplemental *	-9,940	10,619	679
Total 2007-09 Biennium	254,429	779,694	1,034,123
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2009-11 Maintenance Level	293,410	795,686	1,089,096
Policy Changes - Non-Comp			
1. Storman's Litigation	0	672	672
2. Eliminate Senior Falls Program	-750	0	-750
3. Eliminate Cord Blood Pilot Project	-300	0	-300
4. Eliminate Rare Blood and Marrow	-200	0	-200
5. Eliminate Lead Poisoning Screening	-576	0	-576
6. Reduce State Family Planning Grants	-4,000	0	-4,000
7. Cap HIV Early Intervention Program	-1,000	0	-1,000
8. Reduce Group B Water Standards	-1,160	0	-1,160
9. Reduce Health Directive Registry	-282	0	-282
10. Reduce State WIC Funds	-1,015	0	-1,015
11. Reduce Poison Control Center	-1,500	0	-1,500
12. Reduce Drug Lab Cleanup Assistance	-136	0	-136
13. Reduce AIDSNETS Grants	-1,067	0	-1,067
14. Pesticide Incident Reporting	-842	0	-842
15. Suspend Health Impact Review Funds	-238	0	-238
16. Reduce Office of EMS	-500	0	-500
17. Reduce Office of Rural Health	-300	0	-300
18. Reduce Tobacco Prevention Funds	0	-22,000	-22,000
19. Health Care Assistants	0	100	100
20. Medical Commission Staffing	0	764	764
21. Emergency Preparedness State Match	0	917	917
22. Birth Certificates	12	67	79
23. Reduce Hlth Care Construction Cost	0	1,280	1,280
24. Dental License Issuance	0	42	42
25. Retired Active Physicians	0	23	23
26. Human Trafficking	0	31	31
27. Dentists Cost Recovery	0	282	282
28. Speech Language Assistants	0	106	106
29. Colon Screening	-1,700	0	-1,700
30. Suspend Collaboratives Pilot	-953	0	-953
31. Vaccine Program Transition	-55,300	6,800	-48,500
32. Reduce Public Health Enhancement	-20,000	16,000	-4,000
33. Miscarriage Management	-708	0	-708
34. Midwifery Fees	115	0	115
35. Drinking Water Stimulus Funding	0	3,338	3,338
36. HIV and Syphilis Testing	694	0	694
37. Homecare Training	86	-2,676	-2,590
38. Governor-Directed Freeze	-5,695	0	-5,695
39. Governor-Directed 1% Cut	-2,064	0	-2,064
Policy -- Non-Comp Total	-99,379	5,746	-93,633
Policy Changes - Comp			
40. Employee Health Insurance	316	920	1,236
41. Actuarial Method Changes-State	-1,299	-3,696	-4,995
Policy -- Comp Total	-983	-2,776	-3,759
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Total 2009-11 Biennium	193,048	798,656	991,704
Fiscal Year 2010 Total	108,879	399,001	507,880
Fiscal Year 2011 Total	84,169	399,655	483,824

Department of Health

Comments:

1. **Storman's Litigation** - One-time funding is provided for litigation related to Board of Pharmacy dispensing rules. (Health Professions Account-State)
2. **Eliminate Senior Falls Program** - The Senior Falls Prevention Program combines education, exercise, and risk identification and reduction to reduce the risk of falls among seniors. Funding provided in the 2008 supplemental budget to support the participation of four counties in this demonstration pilot is eliminated.
3. **Eliminate Cord Blood Pilot Project** - Funding for increasing cord blood collection activities is discontinued. The funding had been provided in the 2008 supplemental budget to support a pilot project to expand cord blood collection practices in Eastern Washington to increase diversity in the cord blood banking system.
4. **Eliminate Rare Blood and Marrow** - Funding provided in the 2008 supplemental budget to increase outreach efforts to achieve a more ethnically diverse blood and bone marrow supply is eliminated.
5. **Eliminate Lead Poisoning Screening** - Funding for education and screening activities related to elevated blood lead levels, particularly in children under six, is eliminated.
6. **Reduce State Family Planning Grants** - Enhanced funding provided during the 2007-09 biennium for family planning clinics and local health jurisdictions to provide family planning services is reduced by 10 percent for FY 2010 and 70 percent for FY 2011 in anticipation of increased federal funding to support Medicaid-eligible clients through the Department of Social and Health Services.
7. **Cap HIV Early Intervention Program** - The HIV Early Intervention Program, which pays for certain HIV-related medications and medical care, as well as assistance with insurance premiums for specific HIV-positive individuals, is capped at 98 percent of current expenditures.
8. **Reduce Group B Water Standards** - Funding to local health jurisdictions for Group B drinking water systems (those which provide drinking water to between 2 and 14 households and serve less than 25 people per day) is eliminated.
9. **Reduce Health Directive Registry** - Funding is reduced for outreach activities associated with the Living Will Registry, established pursuant to Chapter 108, Laws of 2006 (2SHB 2342). The Registry allows individuals to submit their advance directives to a statewide database that can be accessed by health care providers. The Registry will continue at a level to support basic entry functions and the current contract level.
10. **Reduce State WIC Funds** - State funding support for administrative functions of the federal Women, Infants, and Children (WIC) program is reduced.
11. **Reduce Poison Control Center** - State funding for the statewide poison and drug information service is reduced. The Poison Control Center is encouraged to explore long-term alternative funding and efficiency options, including the regionalization of services with other poison control agencies, as well as short-term options through public safety services funds that may become available through the American Recovery and Reinvestment Act of 2009, the federal stimulus act.
12. **Reduce Drug Lab Cleanup Assistance** - Funding for technical assistance to local health jurisdictions for the assessment and cleanup of contamination at properties used as clandestine drug laboratories is decreased to reflect a reduction in workload.
13. **Reduce AIDSNETS Grants** - Funding for the six regional AIDS networks (AIDSNETS) is reduced by 7 percent of total expenditures. The AIDSNETS conduct planning activities for coordinating community services for individuals who are HIV-positive or have AIDS.
14. **Pesticide Incident Reporting** - Funding for pesticide investigations conducted by the Department of Health (DOH) is reduced. DOH is directed to continue the duties of the Pesticide Incident Reporting and Tracking review panel within existing appropriations.
15. **Suspend Health Impact Review Funds** - Chapter 239, Laws of 2006 (2SSB 6197), established a program for the State Board of Health to conduct reviews of budget and policy proposals for their expected impact on health disparities facing certain populations in Washington. The program has had fewer requests than anticipated. Funding for conducting the reviews is suspended for the duration of the 2009-11 biennium, and the cost of conducting the reviews during that period shall be absorbed by the Board.
16. **Reduce Office of EMS** - Funding for the Office of Emergency Medical Services (EMS) and Trauma Systems is reduced, and the reductions shall be managed through administrative efficiencies and reductions to community activities and support.
17. **Reduce Office of Rural Health** - Funding for the Office of Community and Rural Health is reduced, and DOH will manage reductions through administrative efficiencies and reductions to community activities and support.
18. **Reduce Tobacco Prevention Funds** - DOH's expenditure authority for tobacco prevention and awareness activities is reduced to the level of actual spending in FY 2008. Funding for tobacco prevention public awareness campaigns, such as television and radio advertisements, is suspended during the 2009-11 biennium. The program is directed to identify additional savings through administrative and programmatic reductions, and these funding reductions are one-time. (Tobacco Prevention and Control Account-State)

Department of Health

19. **Health Care Assistants** - Funds are provided to implement Chapter 43, Laws of 2009 (SHB 1414), which expands the scope of practice of health care assistants to include administering certain medications. (Health Professions Account-State)
20. **Medical Commission Staffing** - Funding is provided to the Medical Quality Assurance Commission to maintain disciplinary staff and associated costs sufficient to reduce the backlog of disciplinary cases and to continue to manage the disciplinary caseload of the Commission. (Health Professions Account-State)
21. **Emergency Preparedness State Match** - The Public Health Emergency Preparedness and Response Program allows for the preparation and response to major acute threats and emergencies, including terrorism, that impact human health. This program is funded through the U.S. Department of Health and Human Services. The federal Pandemic and All Hazards Preparedness Act now requires grantees to match federal funding allocations in order for the federal funding to continue. Funding is provided for the necessary 5 percent state match for FY 2010. (Emergency Medical Services and Trauma Care Systems Trust Account-State)
22. **Birth Certificates** - Funding is provided to implement Chapter 44, Laws of 2009 (SHB 1510), relating to the disclosure of confidential information on birth certificates. (General Fund-State, General Fund Private/Local)
23. **Reduce Hlth Care Construction Cost** - DOH's Construction Review Services program is responsible for the review of all health facility construction plans in Washington. Funding is provided for staff to account for increases in the number of plans submitted to DOH. (General Fund-Private/Local)
24. **Dental License Issuance** - Funding is provided to implement Chapter 327, Laws of 2009 (SHB 1740), which allows for limited dental licenses for dental residents. (Health Professions Account-State)
25. **Retired Active Physicians** - Funding is provided to implement Chapter 403, Laws of 2009 (2SHB 1899), which exempts certain retired active physicians from the payment of licensing fees. (Health Professions Account-State)
26. **Human Trafficking** - One-time funding is provided for the implementation of Chapter 492, Laws of 2009, Partial Veto (E2SSB 5850), to deter human trafficking. (Health Professions Account-State)
27. **Dentists Cost Recovery** - Funding is provided to implement Chapter 177, Laws of 2009 (SSB 5752), which allows DOH to perform additional cost recovery in disciplinary procedures against dentists. (Health Professions Account-State)
28. **Speech Language Assistants** - Funding is provided pursuant to Chapter 301, Laws of 2009 (ESSB 5601), which requires DOH to create a Speech-Language Pathology Assistants credential. (Health Professions Account-State)
29. **Colon Screening** - The Washington Colon Health Program provides free colorectal cancer exams to individuals between ages 50 and 64 who are below 250 percent of the federal poverty level. Funding initially provided in the 2008 supplemental budget to support the loss of federal funding to the Washington Colon Health Program and to expand the program from three counties to nine is reduced to support a pilot program in one county.
30. **Suspend Collaboratives Pilot** - Funding provided in accordance with Chapter 295, Laws of 2008 (E2SHB 2549), to establish a medical home collaborative pilot project is discontinued.
31. **Vaccine Program Transition** - State funding for universal coverage of the human papillomavirus (HPV) vaccine is discontinued effective July 1, 2009. Federal 317 Direct Assistance (DA) funds may be used to cover this vaccine for low-income children in state funded programs that are not eligible for Medicaid. State funding to support the universal purchase program for all other vaccines will be discontinued as of May 1, 2010, or earlier if state funds are exhausted before this date. Washington State will then transfer to "VFC + Underinsured" status which will allow federal Vaccines for Children (VFC) and 317 DA funds to cover low-income children in Medicaid and other state-funded health care programs. DOH will use existing 317 DA funds as well as those that come available per the American Recovery and Reinvestment Act of 2009, the federal stimulus act, to provide continued coverage of those low-income children who do not qualify for the VFC program. (General Fund-State, General Fund-Federal)
32. **Reduce Public Health Enhancement** - In the 2007-09 biennial budget, \$20 million was provided to local health jurisdictions to be spent on core public health functions of statewide significance as defined in Chapter 259, Laws of 2007, Partial Veto (E2SSB 5930). Funding for those purposes is decreased. (General Fund-State, Tobacco Prevention and Control Account-State)
33. **Miscarriage Management** - Funding provided during the 2008 legislative session to support training and residency programs to manage early pregnancy loss in office-based settings is reduced. Sufficient one-time funding is provided to complete training for two family practice residencies.
34. **Midwifery Fees** - One-time funding is provided to maintain the fees charged to midwives for initial and renewed licenses to \$450 per year for the 2009-11 biennium.
35. **Drinking Water Stimulus Funding** - The Drinking Water Program is authorized to spend funds associated with conducting administrative and technical assistance activities pursuant to the allowable purposes of the American Recovery and Reinvestment Act of 2009, the federal stimulus act. (Drinking Water Assistance-Federal)

Department of Health

36. **HIV and Syphilis Testing** - In Washington, new infections of HIV and syphilis are concentrated in King County. Local health jurisdictions offer testing for syphilis and HIV, and most send their specimens to the Washington State Public Health Laboratories for testing. King County has historically done most testing for these diseases in their own laboratories but will no longer do so beginning in June 2009. The public health laboratory can absorb 30 percent of additional HIV and syphilis test requests expected from King County, so funding is provided to cover the other 70 percent of tests.
37. **Homecare Training** - Initiative 1029, passed by voters in November 2008, adds additional basic training, continuing education, advanced training, and background check requirements for home care workers. Funding for the cost of training requirements is reduced since several components of the initiative are delayed, pursuant to Chapter 580, Laws of 2009 (ESSB 6180). Funding is provided for the development of the training infrastructure (rules, procedures, information technology systems, staffing, and curriculum development) and basic training beginning January 1, 2011. Federal background checks, continuing education, and advanced training are delayed beyond the 2009-11 biennium. (General Fund-State, General Fund-Federal)
38. **Governor-Directed Freeze** - In August 2008, the Governor directed state agencies to cut gasoline consumption and freeze new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities. These savings are continued into the 2009-11 biennium.
39. **Governor-Directed 1% Cut** - In October 2008, the Governor directed agencies to find an additional \$240 million in savings. These savings are continued into the 2009-11 biennium.
40. **Employee Health Insurance** - Funding for employee health benefits is increased by 3 percent each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)
41. **Actuarial Method Changes-State** - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State retirement systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

* Please see the 2009 Supplemental Operating Budget Section for additional information.

Department of Corrections

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Expenditure Authority	1,754,943	11,123	1,766,066
2009 Supplemental *	16,723	-216	16,507
Total 2007-09 Biennium	1,771,666	10,907	1,782,573
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2009-11 Maintenance Level	1,904,431	11,071	1,915,502
Policy Changes - Non-Comp			
1. Home Detention for Violators	-11,129	0	-11,129
2. Offender Deportation	-8,326	-1,352	-9,678
3. Reduce Offender Re-Entry	-10,624	2,336	-8,288
4. Utilize Auto Theft Prev Acct Funds	-4,000	4,000	0
5. Reduce Sentence Lengths	-18,937	0	-18,937
6. Dept of Labor Litigation	327	0	327
7. Increased DOSA Beds	-3,434	0	-3,434
8. Housing Voucher for ERD	-4,090	0	-4,090
9. Eliminate Neighborhood Partnership	-337	0	-337
10. Supervision of Offenders	-28,901	0	-28,901
11. Offender Medical Placement	-1,948	0	-1,948
12. Fiscal Stabilization Block Grant	-182,433	182,433	0
13. Facility/Unit Reduction	-12,000	0	-12,000
14. Health Services Staffing	738	0	738
15. Crimes Against Property	-4,360	0	-4,360
16. Training of Corrections Staff	-100	0	-100
17. Second Chance Reentry Grant	375	750	1,125
18. Security Threat Mitigation	-1,200	1,200	0
19. Sentence Discretion	-375	0	-375
20. DIS Rate Reductions	-1,402	0	-1,402
21. Governor-Directed 1% Cut	-14,770	0	-14,770
Policy -- Non-Comp Total	-306,926	189,367	-117,559
Policy Changes - Comp			
22. Employee Health Insurance	7,524	3	7,527
23. Actuarial Method Changes-State	-24,296	-12	-24,308
Policy -- Comp Total	-16,772	-9	-16,781
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Total 2009-11 Biennium	1,580,733	200,429	1,781,162
Fiscal Year 2010 Total	710,348	192,404	902,752
Fiscal Year 2011 Total	870,385	8,025	878,410

Comments:

1. **Home Detention for Violators** - Funding is reduced by offering home detention instead of jail as an alternative sanction for community custody violators. The savings are based on the assumption that 25 percent of violators in jails would be sanctioned to home detention instead of jail. The savings from reduced demand for jail beds exceeds the increased costs associated with supervision of offenders in the community.
2. **Offender Deportation** - Savings are attributed to deporting all non-citizen drug and property offenders, consistent with the provisions of SHB 2188/ESB 6183 (Illegal Alien Offenders). The proposal assumes that all qualifying non-citizen offenders are deported in FY 2010 and that qualifying newly-sentenced non-citizen offenders are deported as soon as they come to prison. Note: Neither bill passed during the 2009 regular session of the Legislature.
3. **Reduce Offender Re-Entry** - Funding is reduced for the Offender Re-Entry Programs. Funding was provided as part of the 2007-09 biennial budget for additional re-entry programs. The total funding provided for the 2009-11 biennium will continue evidence-based programs such as chemical dependency treatment, basic education, vocational education, and mental health services. (General Fund-State, General Fund-Local)
4. **Utilize Auto Theft Prev Acct Funds** - Funding from the Washington Auto Theft Prevention Account is shifted to the Department of Corrections (DOC). (Washington Auto Theft Prevention Account-State)

Department of Corrections

5. **Reduce Sentence Lengths** - Funding is reduced to reflect savings created by Chapter 375, Laws of 2009, Partial Veto (ESSB 5288). The bill replaces community custody ranges with fixed terms of 36 months for sex offenders and those convicted of a serious violent offense, 18 months for offenders convicted of a violent offense that is not a serious violent offense, and 12 months for other offenses; periods of community custody for certain special offender sentencing alternatives remain unchanged.
6. **Dept of Labor Litigation** - One-time funding is provided to the Attorney General's Office to respond to United States Department of Labor complaints regarding possible violations of the Fair Labor Standards Act at DOC and the Department of Social and Health Services. A portion of this funding will be used to engage the services of a Special Assistant Attorney General for a detailed investigation of timekeeping practices at the client agencies.
7. **Increased DOSA Beds** - Savings are assumed for an additional 115 Drug Offender Sentencing Alternative (DOSA) beds. The savings from reduced demand for prison beds exceeds the increased costs associated with supervision of offenders in the community.
8. **Housing Voucher for ERD** - Some offenders in DOC are held beyond their Earned Release Date (ERD) due to the lack of an approved release plan. Most often the release plans are not approved due to the lack of housing. Funding is reduced to reflect a policy of providing housing vouchers of \$15 per day and/or partial confinement for offenders who have passed their ERD and who do not have an approved release plan due to a lack of housing. The savings from reduced demand for prison beds exceeds the increased costs associated with supervision of offenders in the community.
9. **Eliminate Neighborhood Partnership** - Funding is reduced to reflect savings from eliminating the neighborhood partnership program. The program funded five community corrections officers to work in partnership with local law enforcement officers.
10. **Supervision of Offenders** - The budget assumes savings associated with Chapter 375, Laws of 2009, Partial Veto (ESSB 5288). Funding is reduced to reflect savings from the elimination of community supervision for misdemeanor offenders, except sex offenders and certain other misdemeanor offenders, and to reflect savings from discontinuing supervision of offenders assessed as low-risk offenders, excluding sex offenders.
11. **Offender Medical Placement** - DOC will implement a policy of early release for offenders who are chronically or terminally ill consistent with Chapter 441, Laws of 2009 (EHB 2194). Offenders serving time on violent or sex offense charges are not eligible for release. DOC expects to release 44 inmates during the 2009-11 biennium to an Extraordinary Medical Placement in the community. Savings from no longer serving these individuals in DOC is used to pay for long-term care placements and medical services in the community.
12. **Fiscal Stabilization Block Grant** - Funds provided in the American Recovery and Reinvestment Act of 2009, the federal stimulus act, are used to offset reductions which would have otherwise been required in the state operating budget.
13. **Facility/Unit Reduction** - Savings are taken to reflect anticipated institution closure as a result of the study of the feasibility of closing state institutional facilities and plan on eliminating beds in the state institutional facility inventory. The study is funded in the Office of Financial Management.
14. **Health Services Staffing** - Cost control measures will be implemented and enforced in the health services program. Funding is sufficient for these functions to create cost control and utilization management functions, to monitor and enforce staffing levels, and to enable electronic payment of outside medical bills. A 35 percent reduction in outside medical services is assumed as a result of these measures.
15. **Crimes Against Property** - The budget assumes savings consistent with Chapter 431, Laws of 2009 (SB 6167). The bill increases the dollar threshold for certain property felonies. The Sentencing Guidelines Commission and DOC have projected savings in FY 2011, ranging from 62 beds and \$240,000 to 310 beds and \$4.255 million.
16. **Training of Corrections Staff** - The budget assumes savings associated with implementation of Chapter 146, Laws of 2009 (SSB 5987). The bill eliminates the requirement for DOC prison staff to obtain basic corrections officer training through the Criminal Justice Training Commission.
17. **Second Chance Reentry Grant** - Funding is provided for DOC, along with the Departments of Commerce, Veterans' Affairs, Social and Health Services, and Employment Security, to apply for the federal Second Chance Act Reentry Demonstration Grant. The state funds are to be matched by \$375,000 in in-kind services and \$750,000 in federal funding. (General Fund-State, General Fund-Federal)
18. **Security Threat Mitigation** - Federal Justice Assistance Grants funding is provided for security threat teams at Washington Corrections Center and the Washington State Penitentiary to identify offenders involved in gang relations and to mitigate the gang-related violence. (General Fund-Local)
19. **Sentence Discretion** - The budget assumes savings associated with the implementation of SSB 6160 (Sentencing Discretion). The bill expands the sentencing grid and is projected to result in prison bed savings of 12 in FY 2010, 90 in FY 2011, and 134 in FY 2012. Note: This bill did not pass in the 2009 regular session of the Legislature.
20. **DIS Rate Reductions** - This item reflects a decrease in the Department of Information Services' (DIS) central service rates.

Department of Corrections

21. **Governor-Directed 1% Cut** - Funding is reduced by assuming savings through a 1 percent cut.
22. **Employee Health Insurance** - Funding for employee health benefits is increased by 3 percent each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)
23. **Actuarial Method Changes-State** - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State retirement systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

* Please see the 2009 Supplemental Operating Budget Section for additional information.

Department of Corrections

WORKLOAD HISTORY By Fiscal Year

	2002	2003	2004	2005	2006	2007	2008	Estimated		
								2009	2010	2011
Community Supervision ^{(1) (2)}										
# Active (Non-Monetary) Offenders	33,831	36,765	32,685	29,190	26,466	27,057	28,212	29,093	18,781	20,163
% Change from prior year		8.7%	-11.1%	-10.7%	-9.3%	2.2%	4.3%	3.1%	-35.4%	7.4%
Work Release										
Avg Daily Population/Month	654	642	675	657	684	663	674	674	674	674
% Change from prior year		-1.8%	5.1%	-2.7%	4.1%	-3.1%	1.7%	0.0%	0.0%	0.0%
Institutions ⁽³⁾										
Avg Daily Population/Month	14,808	15,702	16,061	16,732	17,144	17,747	17,714	18,605	18,081	17,773
% Change from prior year		6.0%	2.3%	4.2%	2.5%	3.5%	-0.2%	5.0%	-2.8%	-1.7%
Average Cost Per Inmate ^{(4) (5)}										
Annual	25,447	25,924	26,736	27,193	29,055	31,071	34,043	36,340	35,393	35,503
% Change from prior year		1.9%	3.1%	1.7%	6.8%	6.9%	9.6%	6.7%	-2.6%	0.3%

⁽¹⁾ 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.

⁽²⁾ Accounting issues at the Department of Corrections may have overcounted active caseloads.

⁽³⁾ For FY 2004 through FY 2009, institutional counts include beds rented from other jurisdictions.

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

⁽⁵⁾ FY 2005 through FY 2009 average cost per inmate does not include start-up costs for expansion at the Monroe Corrections Center, the Washington State Penitentiary, the Coyote Ridge Correctional Center, the Cedar Creek Correctional Center, the Larch Correctional Center, or the Mission Creek Corrections Center for Women

Data Sources :

Caseload Forecast Council, Department of Corrections, and legislative fiscal staff.

Department of Services for the Blind

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Expenditure Authority	5,174	19,445	24,619
2009 Supplemental *	-233	1,173	940
Total 2007-09 Biennium	4,941	20,618	25,559
<hr/>			
2009-11 Maintenance Level	5,293	18,940	24,233
Policy Changes - Non-Comp			
1. Federal Stimulus	0	1,173	1,173
2. Governor-Directed Freeze	-151	0	-151
Policy -- Non-Comp Total	-151	1,173	1,022
Policy Changes - Comp			
3. Employee Health Insurance	16	48	64
4. Actuarial Method Changes-State	-64	-150	-214
Policy -- Comp Total	-48	-102	-150
<hr/>			
Total 2009-11 Biennium	5,094	20,011	25,105
Fiscal Year 2010 Total	2,544	10,584	13,128
Fiscal Year 2011 Total	2,550	9,427	11,977

Comments:

1. **Federal Stimulus** - The American Recovery and Reinvestment Act of 2009, the federal stimulus act, provided additional one-time funding for Vocational Rehabilitation, Independent Living, and Services for Older Individuals Who Are Blind state grants. (General Fund-Federal)

2. **Governor-Directed Freeze** - Funding is reduced to reflect continued savings from the FY 2009 freeze on new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities. (General Fund-State, General Fund-Federal)

3. **Employee Health Insurance** - Funding for employee health benefits is increased by 3 percent each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)

4. **Actuarial Method Changes-State** - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State retirement systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

* Please see the 2009 Supplemental Operating Budget Section for additional information.

Sentencing Guidelines Commission

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Expenditure Authority	2,170	0	2,170
2009 Supplemental *	-82	0	-82
Total 2007-09 Biennium	2,088	0	2,088
<hr/>			
2009-11 Maintenance Level	2,563	0	2,563
Policy Changes - Non-Comp			
1. Administrative Reduction	-512	0	-512
2. Governor-Directed Freeze	-68	0	-68
Policy -- Non-Comp Total	-580	0	-580
Policy Changes - Comp			
3. Employee Health Insurance	9	0	9
4. Actuarial Method Changes-State	-38	0	-38
Policy -- Comp Total	-29	0	-29
<hr/>			
Total 2009-11 Biennium	1,954	0	1,954
Fiscal Year 2010 Total	978	0	978
Fiscal Year 2011 Total	976	0	976

Comments:

1. **Administrative Reduction** - Funding is reduced to reflect an administrative reduction of 20 percent.
2. **Governor-Directed Freeze** - Funding is reduced by assuming savings through a freeze on new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities.
3. **Employee Health Insurance** - Funding for employee health benefits is increased by 3 percent each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)
4. **Actuarial Method Changes-State** - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State retirement systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

* Please see the 2009 Supplemental Operating Budget Section for additional information.

Employment Security Department

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Expenditure Authority	342	617,809	618,151
2009 Supplemental *	-10	67,565	67,555
Total 2007-09 Biennium	332	685,374	685,706
<hr/>			
2009-11 Maintenance Level	120	592,439	592,559
Policy Changes - Non-Comp			
1. Trsf Old Age Survivors Insurance	0	-282	-282
2. Suspend Family Leave Program	0	-6,095	-6,095
3. State Choice UI Program	0	12,348	12,348
4. Next Generation Tax System	0	32,067	32,067
5. Enterprise Licensing	0	2,584	2,584
6. Evergreen Jobs Act	0	879	879
7. Administrative Reductions	-13	0	-13
8. Opportunity Internship	0	-230	-230
9. WorkForce Employment & Training	7,000	0	7,000
10. Federal Recession and Stimulus	0	93,514	93,514
11. Leaving PT Work Voluntarily	0	110	110
12. Unemployment Insurance	0	1,263	1,263
13. WorkFirst Employment & Training	0	1,484	1,484
14. Underground Economy	0	159	159
15. DIS Rate Reductions	0	-1,386	-1,386
Policy -- Non-Comp Total	6,987	136,415	143,402
Policy Changes - Comp			
16. Employee Health Insurance	0	1,594	1,594
17. Actuarial Method Changes-State	0	-5,670	-5,670
Policy -- Comp Total	0	-4,076	-4,076
<hr/>			
Total 2009-11 Biennium	7,107	724,778	731,885
Fiscal Year 2010 Total	7,054	367,413	374,467
Fiscal Year 2011 Total	53	357,365	357,418

Comments:

1. **Trsf Old Age Survivors Insurance** - Funding for the Old Age and Survivors Insurance (OASI) Program is transferred from the Employment Security Department (ESD) to the Department of Retirement Systems (DRS). Both agencies requested this transfer, as the majority of states house administration of the OASI Program within their public pension agency. Although ESD will be able to reimburse DRS for the cost to transfer and operate the program through June 30, 2009, DRS needs appropriation authority for program operations in future biennia. (General Fund-Private/Local)
2. **Suspend Family Leave Program** - Funding is removed for The Family Leave Insurance Act. Chapter 357, Laws of 2007 (E2SSB 5659), requires ESD to develop a computer system capable of accepting, processing, and paying benefits by October 1, 2009. Development of the system is suspended; Chapter 544, Laws of 2009 (ESB 6158), delayed implementation of this program until 2012. (Family Leave Insurance Account-State)
3. **State Choice UI Program** - Funding is provided for one-time costs to administer state policy-driven unemployment insurance (UI) programs. This item funds specific programs that are in place as a result of state requirements such as state monitoring of job search programs, alternative base year options, shared work programs, and other state-specific programs. (Unemployment Compensation Administration Account-Federal)
4. **Next Generation Tax System** - Funding is provided for the second phase of a project to replace the mainframe unemployment insurance tax information system (TAXIS) and its ancillary subsystems. ESD has completed the requirements and feasibility study for the computing systems supporting unemployment insurance tax. The study recommended replacement of TAXIS. (Unemployment Compensation Administration Account-Federal)
5. **Enterprise Licensing** - Funding is provided to institute an agency enterprise software licensing agreement for Microsoft products by utilizing the Department of Information Services'

Employment Security Department

- (DIS) negotiated pricing structure. (Employment Services Administrative Account-State)
6. **Evergreen Jobs Act** - Funding is provided to implement Chapter 536, Laws of 2009, Partial Veto (E2SHB 2227 - Evergreen Jobs Act). This bill authorizes statewide workforce training agencies to give funding and outreach priority to workforce training programs that lead to a credential, certificate, degree, or apprenticeship program in green economy jobs. (Administrative Contingency Account-State, Unemployment Compensation Administration Account-Federal)
 7. **Administrative Reductions** - Funding for General Fund-State programs is reduced. Reductions will be made at the discretion of the Department.
 8. **Opportunity Internship** - Federal Workforce Investment Act statewide discretionary funds available for disadvantaged youth under the American Recovery and Reinvestment Act of 2009, the federal stimulus act, are transferred to the Workforce Training and Education Coordinating Board to implement Chapter 238, Laws of 2009 (2SHB 1355). (General Fund-Federal)
 9. **WorkForce Employment & Training** - Funding is provided to implement Chapter 566, Laws of 2009, Partial Veto (E2SSB 5809 - Workforce Employment and Training). This bill provides that funds be used to create incentives for education and training for certain individuals who are enrolled in training for high-demand occupations.
 10. **Federal Recession and Stimulus** - As part of the American Recovery and Reinvestment Act of 2009, the federal stimulus act, the state is anticipated to receive \$93,514,000 in unemployment stimulus and recession funding for increased unemployment rates. This item increases the Department's federal authority. (General-Fund Federal, Unemployment Compensation Administration Account-Federal)
 11. **Leaving PT Work Voluntarily** - Expenditure authority is provided to implement Chapter 247, Laws of 2009 (SB 5804). The legislation provides for circumstances in which quitting part-time (PT) employment does not disqualify an individual from receiving unemployment benefits for a subsequent loss of full-time employment. Funding is for one-time information technology costs for staff to complete systems analysis, business requirements, application and technical design, construction, testing, and implementation. (Unemployment Compensation Administration Account-Federal)
 12. **Unemployment Insurance** - Funding is provided to implement Chapter 493, Laws of 2009 (SSB 5963 - Unemployment Insurance). The legislation addresses the potential conformity issue with federal law by altering the present provisions to "pay benefits at 2 quarter averaging, charge benefits at 4 quarter averaging." Funding is for information technology costs, tax rate adjustments, communications, and rule making. (Unemployment Compensation Administration Account-Federal)
 13. **WorkFirst Employment & Training** - Funding is transferred to the Economic Services Administration of the Department of Social and Health Services for the WorkFirst program to fund employment and training activities for unemployed persons participating in WorkFirst. (Administrative Contingency Account-State, Unemployment Compensation Administration Account-Federal)
 14. **Underground Economy** - Funding is provided for the implementation of Chapter 432, Laws of 2009 (SHB 1555 - Underground Economy). The bill implements some of the recommendations of the Underground Economy Task Force. (Unemployment Compensation Administration Account-Federal)
 15. **DIS Rate Reductions** - This item reflects a decrease in the DIS central service rates. (General Fund-Federal, General Fund-Local, Unemployment Compensation Administration Account-Federal, Administrative Contingency Account-State, Employment Services Administrative Account-State)
 16. **Employee Health Insurance** - Funding for employee health benefits is increased by 3 percent each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (various funds)
 17. **Actuarial Method Changes-State** - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State retirement systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)
- * Please see the 2009 Supplemental Operating Budget Section for additional information.

Natural Resources

Environmental Protection

Toxic Cleanup

Approximately \$7.4 million in state funds are provided for toxic abatement and cleanup by the Department of Ecology (DOE) including \$4.5 million for cleanup at sites that will be paid for by potentially liable parties and for pre-paid remediation technical assistance and oversight work of cleanup in collaboration with the City and Port of Tacoma and several oil companies. In addition, \$1.9 million is provided for costs associated with cleanup at the U.S. Department of Energy's Hanford Site.

Standby Emergency Response Tug

A total of \$3.6 million in state funds is provided in fiscal year 2010 for a standby rescue tug stationed at Neah Bay to reduce the risk of a destructive oil spill. Beginning in fiscal year 2011, a permanent, industry-funded tug will be provided as a result of Chapter 11, Laws of 2009 (ESSB 5344), which was signed into law by the Governor on March 24, 2009.

Climate Change

A total of \$1.3 million in state funds is provided for climate change initiatives. The sum of \$696,000 will be used for ongoing support of the emissions report program enacted in 2008, pursuant to Chapter 519, Laws of 2009, Partial Veto (E2SSB 5560); and \$612,000 from the state general fund will support development of a comprehensive and coordinated climate change adaptation strategy and establishment of state agency climate leadership goals.

Savings

A total of \$6.0 million in savings is achieved in DOE by: reducing spending by \$2.0 million for public participation grants that support public involvement in monitoring the cleanup of contaminated sites and pollution prevention through waste reduction and elimination; and an additional \$4.0 million in state funds are transferred from the Waste Reduction and Recycling Account to the state general fund by reducing litter pick-up activities throughout the state.

Water Resources and Watershed Protection

Puget Sound Shorelines

Pursuant to a negotiated legal settlement in 2003, \$3.6 million in one-time funding is provided to DOE to support the update of local shoreline master programs for the protection of shoreline habitat and water quality that affect Puget Sound health.

Water Discharge Fees

Pursuant to Chapter 249, Laws of 2009 (SHB 1413), DOE is authorized to increase, by three cents per month, the annual fee charged to municipalities for domestic wastewater facility permits and to raise all other permit fees by the fiscal growth factor during the 2009-11 biennium. Revenue is anticipated to be approximately \$3.2 million per biennium and will allow the Department to recover the costs of administering the National Pollution Discharge Elimination System as required by the federal Clean Water Act.

Water Adjudication and Management

A total of \$878,000 from the state general fund is provided to DOE in order to begin the adjudication process of water rights in the Spokane area and for the ongoing management of groundwater exempt wells in Kittitas County.

Savings

Approximately \$9.7 million in state general fund savings are achieved by reducing grants and technical assistance to local groups for watershed planning. DOE will prioritize the allocation of remaining funds to assist groups that are ready to implement their watershed plans. Additional savings are achieved by removing funding for a watershed data pilot project, a water adjudication feasibility study, and water resource-related data collection. A one-time reduction in funding for water rights processing will also produce savings and the remaining resources will be concentrated in watershed basins where the greatest impact can be realized.

State Parks

Continued Operation and Maintenance of State Parks

Chapter 512, Laws of 2009 (SHB 2339), facilitates a voluntary five dollar donation at the time of vehicle registration initial applications or renewals. Revenue from this program is estimated to be \$26.0 million for the 2009-11 biennium, which will allow state parks to remain open and will produce an additional \$1.7 million investment to address ongoing maintenance needs such as camp site improvements; dock and boat launch maintenance; fencing, signage, and trail improvements. Funds collected from this source will be used solely for the operation and maintenance of state parks.

Savings

Approximately \$5.5 million in state general fund savings are achieved by closing one regional office, decreasing the subsidy of concession revenue, reducing funding for equipment replacement and maintenance, and the reduction of electricity usage and other expenditures associated with the seasonal closure of parks to be determined by the Commission.

Land and Species Management

Fish and Wildlife Management

Approximately \$10.0 million in new revenue to support the Washington Department of Fish and Wildlife (WDFW) is anticipated via Chapter 333, Laws of 2009, Partial Veto (SHB 1778), from various changes made to hunting and fishing regulations, including allowing recreational anglers to purchase a stamp for fishing with two poles and a 10 percent transaction fee increase for the 2009-11 biennium on all recreational licenses, permits, tags, stamps, or raffles.

This new revenue will backfill an anticipated shortfall in the State Wildlife Account. In addition, approximately \$1.2 million in state funds are provided to: enhance recreational shellfish opportunities; provide enhancements to permanent and temporary pheasant habitat in Grant, Franklin, and Adams Counties; and disseminate information about grizzly bears in the North Cascades.

Hatcheries

WDFW is authorized to dispose of the following hatcheries, within the constraints of legally binding tribal agreements if sufficient new revenues are not identified to continue operations: McKernan, Colville, Omak, Bellingham, Arlington, and Mossyrock. Any proceeds from sales, leases, reversion, or transfer of ownership will be deposited in the State Wildlife Account.

The sum of \$294,000 in state funds are appropriated to WDFW to implement the Hatchery Scientific Review Group's (HSRG's) priority recommendations to improve the protection of wild salmon through modifications to hatchery programs, including the collection of wild fish stocks and the development of recovery indicators for salmon and steelhead populations.

Additionally, prior to developing 2011-13 biennial operating and capital budget requests, WDFW is directed to contract with HSRG to review them.

Land Management

A total of \$1.1 million in state funds are provided to the Department of Natural Resources (DNR) to expand silvicultural activities on state lands. This funding equalizes the harvest rate on agricultural lands with other school trusts and produces additional revenue for the school trusts. In addition, \$487,000 is provided to the Department of Agriculture (Ag) to eradicate spartina, an invasive aquatic weed, in Willapa Bay.

Savings

A total of \$22.7 million in state general fund savings are achieved through a variety of reductions as follows:

- \$10.2 million is saved by reducing DNR's forest practices technical assistance, Geology program staffing and studies, forest health implementation, access to natural resources areas and a reduction of funding provided to local governments via Ag to combat invasive weeds.
- \$6.7 million is saved in WDFW by reducing hunter and other outreach and educational programs, by reducing the collection of harvest and non-harvest related data, and by reducing the number of enforcement officers.
- \$3.7 million is decreased due to efficiencies anticipated in the DNR's preparedness and emergency fire suppression activities and by reducing the Department's Correctional Camps program.
- \$2.1 million is decreased in WDFW by reducing technical assistance, including policy development and negotiation, to improve opportunities for fish, wildlife, and habitat protection.

General Reductions and Efficiencies

Approximately \$28.3 million in additional state general fund savings are achieved by general administrative reductions and efficiencies, including:

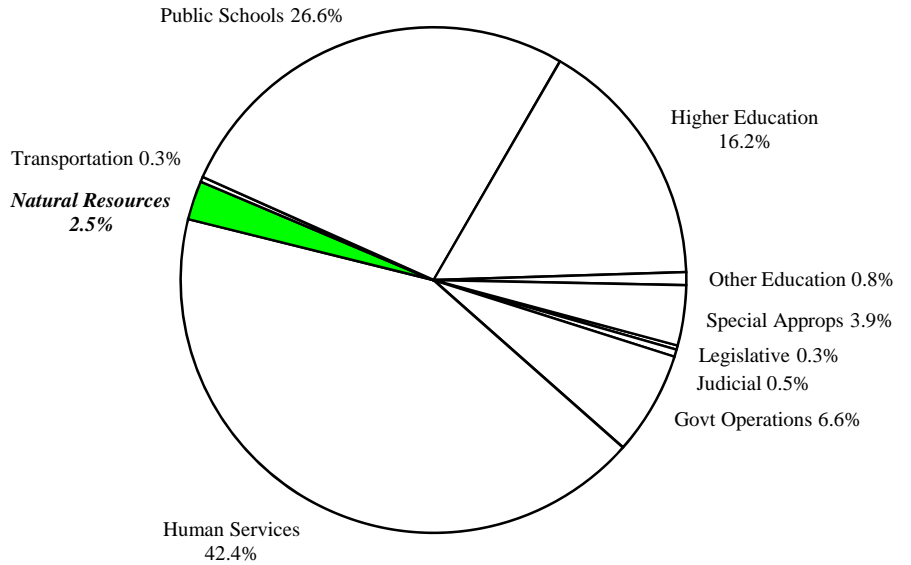
- Reducing funding for the Business Services Division at WDFW (\$3.8 million);
- Reducing the state general fund subsidization of fee-based programs in Ag (\$1.2 million);
- Reducing communication funding for the Puget Sound Partnership (PSP) (\$500,000);
- Transferring the Puget Sound Monitoring Consortium from DOE to PSP (\$400,000); and
- Reduced funding for Resource Conservation Districts and for lead entities involved in salmon recovery (\$340,000).

2009-11 Washington State Omnibus Operating Budget

Total Budgeted Funds

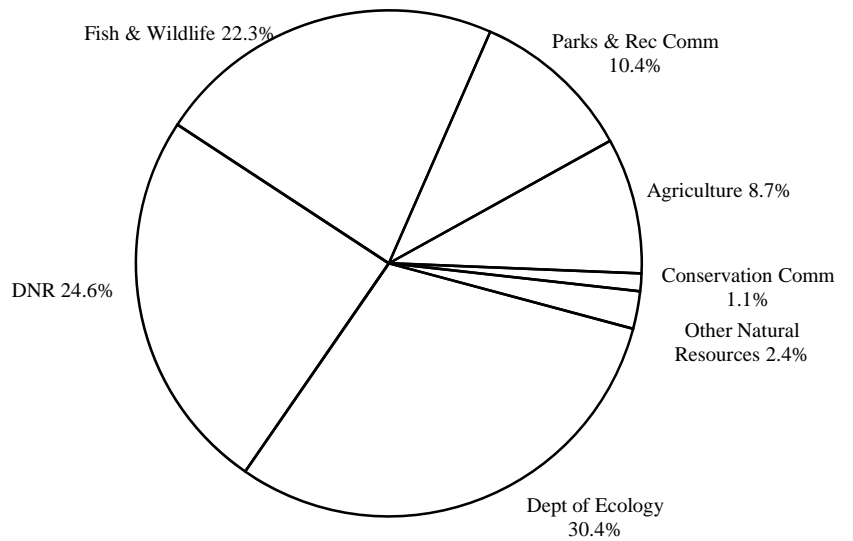
(Dollars in Thousands)

Legislative	160,456
Judicial	269,541
Governmental Operations	3,885,907
Human Services	24,874,866
Natural Resources	1,463,500
Transportation	192,771
Public Schools	15,649,042
Higher Education	9,491,726
Other Education	476,200
Special Appropriations	2,261,860
Statewide Total	58,725,869



Washington State

Dept of Ecology	445,627
Dept of Natural Resources	360,354
Dept of Fish & Wildlife	326,765
Parks & Recreation Comm	151,981
Dept of Agriculture	126,975
Conservation Commission	16,578
Other Natural Resources	35,220
Natural Resources	1,463,500

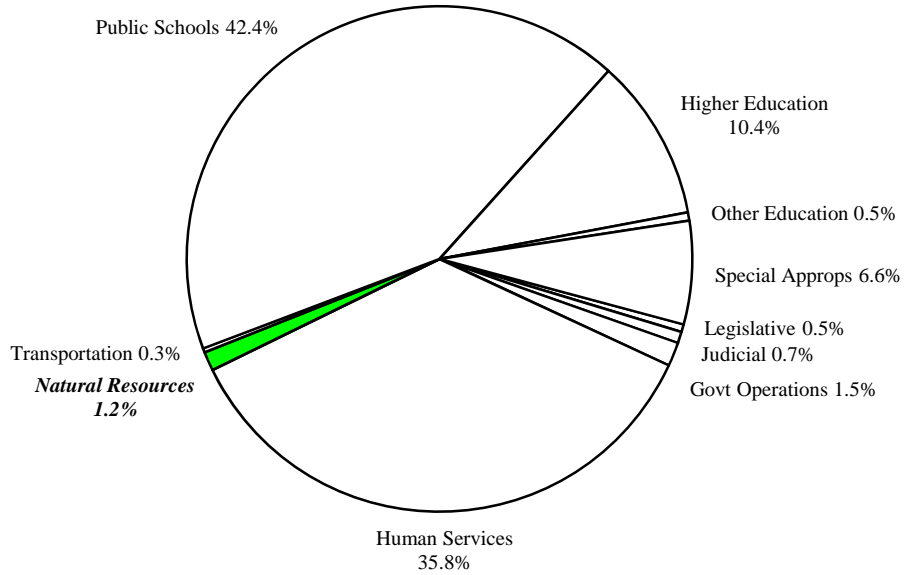


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Natural Resources

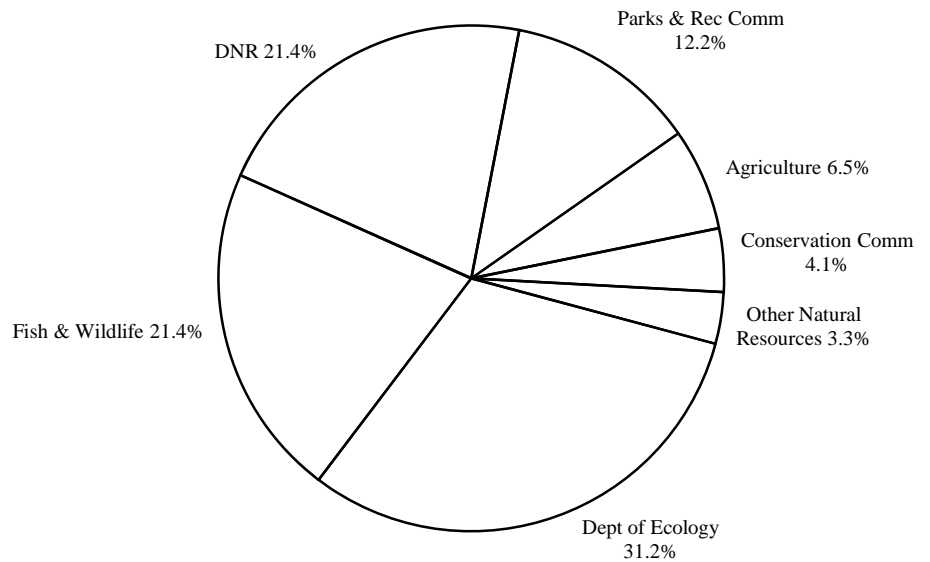
2009-11 Washington State Omnibus Operating Budget
Near General Fund-State
(Dollars in Thousands)

Legislative	156,095
Judicial	229,184
Governmental Operations	478,741
Human Services	11,250,814
Natural Resources	379,918
Transportation	85,214
Public Schools	13,311,962
Higher Education	3,262,624
Other Education	165,778
Special Appropriations	2,068,266
Statewide Total	31,388,596



Washington State

Dept of Ecology	118,356
Dept of Fish & Wildlife	81,173
Dept of Natural Resources	81,132
Parks & Recreation Comm	46,485
Dept of Agriculture	24,848
Conservation Commission	15,399
Other Natural Resources	12,525
Natural Resources	379,918



Natural Resources

Columbia River Gorge Commission

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Expenditure Authority	1,061	1,054	2,115
2009 Supplemental *	-28	-28	-56
Total 2007-09 Biennium	1,033	1,026	2,059
<hr/>			
2009-11 Maintenance Level	1,096	1,074	2,170
Policy Changes - Non-Comp			
1. Land Use Planning	-80	-80	-160
2. Federal Funds Expenditure Authority	0	30	30
3. Administrative Reductions	-54	-54	-108
4. Governor-Directed Freeze	-62	-62	-124
Policy -- Non-Comp Total	-196	-166	-362
Policy Changes - Comp			
5. Employee Health Insurance	4	4	8
6. Actuarial Method Changes-State	-18	-18	-36
Policy -- Comp Total	-14	-14	-28
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Total 2009-11 Biennium	886	894	1,780
Fiscal Year 2010 Total	441	444	885
Fiscal Year 2011 Total	445	450	895

Comments:

- | | |
|---|---|
| <p>1. Land Use Planning - Savings are achieved by eliminating one land use planner position.</p> <p>2. Federal Funds Expenditure Authority - The Commission has established a partnership with the U.S. Forest Service to partially fund a geographic information services position. Historically, the Commission has waited for receipt of the grant prior to requesting an unanticipated receipt to gain expenditure authority. This item eliminates the need for an unanticipated receipt. (General Fund-Federal)</p> <p>3. Administrative Reductions - Agencies are directed to reduce general fund spending. Savings will be achieved through leaving vacant positions unfilled, reducing staff, and the development of administrative efficiencies and other expenditure reductions.</p> <p>4. Governor-Directed Freeze - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 by the freeze on new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities.</p> <p>5. Employee Health Insurance - Funding for employee health benefits is increased by 3 percent each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)</p> | <p>6. Actuarial Method Changes-State - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State retirement systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)</p> <p>* Please see the 2009 Supplemental Operating Budget Section for additional information.</p> |
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Department of Ecology

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Expenditure Authority	133,540	338,518	472,058
2009 Supplemental *	-6,240	-7,879	-14,119
Total 2007-09 Biennium	127,300	330,639	457,939
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2009-11 Maintenance Level	132,766	326,639	459,405
Policy Changes - Non-Comp			
1. Reduce Water Resource Data Activity	-400	0	-400
2. Reduce Litter Pickup Activity	0	-4,000	-4,000
3. Red. Watershed Grants/Assist/Study	-6,167	0	-6,167
4. Drought Relief Funding (One-Time)	0	-390	-390
5. Reduce Water Rights Processing	-2,880	0	-2,880
6. Balance to Available Revenue	0	-5,720	-5,720
7. Transfer Monitoring from PSP	0	950	950
8. Water Quality Fed Funds Reduction	0	-360	-360
9. Funding Greenhouse Gas Reporting	0	696	696
10. Toxics Private/Local Exp Authority	0	3,000	3,000
11. Standby Emergency Response Tug	0	3,600	3,600
12. Accelerate Toxic Cleanups	0	811	811
13. Toxic Cleanup Pre-Payment Agreement	0	1,456	1,456
14. Hanford Tank Waste Litigation	0	1,287	1,287
15. Illegal Dam Compliance	391	0	391
16. Determine Spokane Area Water Rights	586	0	586
17. Kittitas County Groundwater Support	292	0	292
18. Treating Hanford Tank Waste Early	0	616	616
19. Reducing Toxic Smoke in Communities	0	240	240
20. Protect Puget Sound Shorelines	0	3,558	3,558
21. Oil Spill Account Shortfall	0	-1,928	-1,928
22. Drought Preparedness Acct Reduction	0	-118	-118
23. Flood Control Grants Assistance Pgm	0	-1,985	-1,985
24. Bisphenol A (BPA)	0	22	22
25. Public Participation Grant Reductn	0	-2,000	-2,000
26. Salmon Recovery Office	-24	0	-24
27. Water Discharge Fees	0	3,173	3,173
28. Maintenance of Water Rights System	0	116	116
29. Administration Reduction	-3,067	0	-3,067
30. Transfer Monitoring Consortium	-400	-400	-800
31. Climate Change Response	418	0	418
32. Solid Waste Handling Permits	0	63	63
33. Reducing Greenhouse Gas Emissions	0	862	862
34. Hazardous Waste Service Charges	0	462	462
35. Governor-Directed Freeze	-743	0	-743
36. Governor-Directed 1% Cut	-1,106	0	-1,106
37. Governor Veto	0	-884	-884
Policy -- Non-Comp Total	-13,100	3,127	-9,973
Policy Changes - Comp			
38. Employee Health Insurance	472	862	1,334
39. Actuarial Method Changes-State	-1,782	-3,357	-5,139
Policy -- Comp Total	-1,310	-2,495	-3,805
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Total 2009-11 Biennium	118,356	327,271	445,627
Fiscal Year 2010 Total	60,166	163,365	223,531
Fiscal Year 2011 Total	58,190	163,906	222,096

Department of Ecology

Comments:

1. **Reduce Water Resource Data Activity** - Funding and staff are reduced on an ongoing basis for water resource-related data collection, management, and sharing, both inside and outside the Department.
2. **Reduce Litter Pickup Activity** - The Waste Reduction, Recycling, and Litter Control Account funds litter prevention and pickup activity within the Department of Ecology (DOE). Funding for this activity is reduced on a one-time basis. The remaining funding will allow DOE to operate a scaled-back litter pickup program. (Waste Reduction, Recycling, and Litter Control Account-State)
3. **Red. Watershed Grants/Assist/Study** - In 1998, the Watershed Planning Act established a framework for state, local, and tribal governments to collaboratively create watershed plans that address water needs, reduce water pollution, and protect fish habitat. DOE supports watershed planning and implementation by providing staff support, technical and financial assistance to local groups, and by providing technical studies. Funding and staff are reduced on an ongoing basis for grants to local governments, technical assistance, and a groundwater study. Remaining funding will focus assistance on watershed groups that are ready to implement their watershed plans.
4. **Drought Relief Funding (One-Time)** - The State Emergency Water Projects Revolving Account supports drought relief activities at DOE and other agencies. The account was not used during the 2007-09 biennium; therefore, the residual fund balance is transferred into the state general fund. (State Emergency Water Projects Revolving Account-State)
5. **Reduce Water Rights Processing** - DOE is responsible for making decisions on applications for new water rights and requests for changes and transfers to existing water rights. Funding is reduced on a one-time basis for processing water rights decisions during the 2009-11 biennium. DOE will concentrate its remaining resources in those basins where they can make the greatest impact.
6. **Balance to Available Revenue** - Expenditure authority is reduced in selected dedicated accounts to match anticipated revenues. Water discharge regulation and assistance, waste reduction activities, well construction regulation, management of underground storage tanks, regulation of large stationary air pollution sources, and natural resource restoration will be impacted by these reductions. (Underground Storage Tank Account-State, Reclamation Account-State, various other accounts)
7. **Transfer Monitoring from PSP** - Ongoing funding is provided to implement a statewide watershed health monitoring system that includes monitoring of toxins, aquatic insects, and stream habitat. In FY 2011, the program transfers permanently to DOE from the Puget Sound Partnership (PSP). (State Toxics Control Account-State)
8. **Water Quality Fed Funds Reduction** - Federal expenditure authority is reduced on an ongoing basis to match an anticipated reduction in federal funding for administration of capital project loans for wastewater treatment facilities managed during the 2009-11 biennium. (Water Pollution Control Account-Federal)
9. **Funding Greenhouse Gas Reporting** - Legislation enacted in 2008 requires certain entities in Washington to begin reporting their greenhouse gas emissions to DOE in 2010 and authorizes the collection of fees to support the reporting program. Fee revenue will be collected starting in late 2010 and will be deposited into the Air Pollution Control Account. Ongoing expenditure authority is provided to spend the projected fee revenue in support of the new emissions reporting program. (Air Pollution Control Account-State)
10. **Toxics Private/Local Exp Authority** - Periodically, DOE is approached by liable parties and asked to contract for toxic-site cleanup actions at sites where there are multiple potentially liable parties (PLPs). These contracted services are fully paid for by the PLPs but require DOE to act as a contracting agent and to pass PLP payment money through to the contractor. Ongoing General Fund-Private/Local expenditure authority is provided to allow DOE to enter into and do work under PLP-funded agreements as such opportunities occur. (General Fund-Private Local)
11. **Standby Emergency Response Tug** - The standby rescue tug stationed at Neah Bay is a preventive measure that reduces the risk of a destructive oil spill. Since 1999, the tug has responded 40 times to ships losing power or steering or experiencing other problems. One-time funding is provided for a year-round, standby rescue tug for FY 2010. Beginning in FY 2011, a permanent, industry-funded tug will be provided at the entrance of the Strait of Juan de Fuca as a result of passage of Chapter 11, Laws of 2009 (ESSB 5344). (Local Toxics Control Account-State)
12. **Accelerate Toxic Cleanups** - DOE oversees cleanup at 34 facilities that treat, store, and dispose of hazardous wastes in Washington. All of these sites, the majority of which are near Puget Sound, have documented soil and groundwater contamination and potential or actual impact to surface waters. Funding is provided for two more staff positions and engineering consultant time to meet the 2020 deadline for completing Puget Sound restoration. An estimated 75 percent of these costs are recoverable from property owners. (State Toxics Control Account-State)
13. **Toxic Cleanup Pre-Payment Agreement** - The Model Toxics Control Act (MTCA) provides for pre-payment agreements whereby willing parties with toxic sites provide funding to DOE to get the toxic sites cleaned up. DOE is negotiating with the City and Port of Tacoma and several oil companies for pre-paid remediation technical assistance and oversight work. The agency expects more of this pre-payment type work to materialize during the 2009-11 biennium. DOE is provided

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one-time expenditure and FTE authority to negotiate and carry out these agreements, which will be paid for by the parties who request them. (State Toxics Control Account-State)

14. **Hanford Tank Waste Litigation** - The U.S. Department of Energy (USDOE) has missed significant Hanford cleanup milestones, the largest being startup of the Hanford Waste Treatment Plant, originally required to begin treatment operations in 2011. As a result, the state filed a federal lawsuit to compel USDOE to meet new cleanup deadlines. One-time funding is provided for legal services from the Attorney General's Office (AGO) and DOE staff resources needed to pursue litigation related to the cleanup at the Hanford Nuclear Reservation. (State Toxics Control Account-State)
15. **Illegal Dam Compliance** - DOE has identified 594 dams statewide that have been built illegally and that have not been permitted, reviewed for safety, nor inspected regularly. Ongoing funding and staff are provided to inspect unregulated dams and bring them into compliance with safety requirements.
16. **Determine Spokane Area Water Rights** - DOE is proposing an adjudication process to determine the validity and extent of water rights and claims in one of four Spokane watersheds. The state of Idaho is also proceeding with a large-scale general adjudication of the Spokane River and tributaries in Idaho. A Spokane area adjudication will provide the factual basis to support interstate negotiation or, if necessary, litigation regarding regional water resources. Ongoing funding and staff are provided for this multi-year effort. During the 2009-11 biennium, funding will be used to map and document water use and resources in support of the first phase of adjudication. One-time funding of \$100,000 is also provided for certified mailing of summons to affected parties.
17. **Kittitas County Groundwater Support** - In 2008, DOE signed an agreement with Kittitas County and implemented an emergency rule to temporarily manage groundwater exempt wells in the county. One-time funding and staff are provided for enforcement, metering compliance, State Environmental Policy Act review of land use applications, and hydrogeologic technical assistance needed to implement the rule and agreement. This package will complement the groundwater study initiated during the 2007-09 biennium and guide local and state actions related to the management of groundwater exempt wells.
18. **Treating Hanford Tank Waste Early** - DOE and AGO are negotiating with USDOE to address delays in the Hanford tank waste treatment plant. To mitigate the delays, a new facility, the interim pretreatment system, will be built to begin treatment of some tank waste in advance of final construction of the primary treatment facility. Ongoing funding and staff are provided for additional permitting and engineering work related to this facility. (State Toxics Control Account-State)
19. **Reducing Toxic Smoke in Communities** - The 2007 Legislature directed DOE to convene a work group to develop and recommend ways to reduce dangerous smoke from woodstoves and to reduce the risk of nonattainment due to recently lowered federal air quality standards. Among the work group's recommendations were updating the burning curtailment law and increasing public understanding of health hazards, burning restrictions, and proper use of wood stoves. Ongoing funding is provided to increase local outreach efforts to reduce public health risk in high smoke communities. (Woodstove Education and Enforcement Account-State)
20. **Protect Puget Sound Shorelines** - Pursuant to a negotiated legal settlement in 2003, DOE and local governments are in the process of updating local shoreline master programs. Current funding is insufficient to complete shoreline master program updates in time to meet statutory and legal settlement deadlines. One-time funding and staff are provided to speed up completion of Puget Sound-jurisdiction shoreline master program updates. (State Toxics Control Account-State, Local Toxics Control Account-State)
21. **Oil Spill Account Shortfall** - DOE's Spill Prevention, Preparedness, and Response program provides services to protect Puget Sound, the outer coast, and inland waters from the effects of oil spills. Because of cost increases and flat-to-declining revenues, the Oil Spill Prevention Account is facing a projected \$7.5 million shortfall during the 2009-11 biennium. The shortfall will be addressed through a combination of ongoing expenditure and staffing reductions, as well as a one-time revenue transfer into the account. As a result, the agency will do less prevention and preparedness work, including fewer vessel boardings and response readiness drills, and review and approval of fewer prevention and contingency plans. (Oil Spill Prevention Account-State)
22. **Drought Preparedness Acct Reduction** - In the 2007-09 biennium, emergency drought relief funding was not used, and there are early indications that they will not be needed again in the 2009-11 biennium. Savings are achieved by removing these funds. (State Drought Preparedness Account-State)
23. **Flood Control Grants Assistance Pgm** - The Flood Control Assistance Program provides grants for local flood control planning and maintenance. For the 2009-11 biennium, funding is reduced for these local grants. (Flood Control Assistance Account-State)
24. **Bisphenol A (BPA)** - Funding is provided to implement SSB 5282, which bans the manufacture and sale of containers made with bisphenol A that hold food and beverages used by children under the age of three beginning July 1, 2010. This bill did not pass the Legislature. The Governor vetoed this appropriation (see Governor Veto item). (State Toxics Control Account-State)
25. **Public Participation Grant Reductn** - Public Participation Grants provide funding to not-for-profit public interest organizations and citizen groups to encourage public involvement in monitoring the cleanup of contaminated sites and pollution prevention through waste reduction and elimination. Funding is reduced for these grants during the 2009-11 biennium. (State Toxics Control Account-State, Local Toxics Control Account-State)

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26. **Salmon Recovery Office** - The Governor's Salmon Recovery Office is transferred to the Recreation and Conservation Office (RCO) pursuant to Chapter 345, Laws of 2009 (SHB 2157). Reporting on salmon recovery activities will be consolidated, and programmatic efficiencies will be realized. DOE and the Department of Fish and Wildlife will continue to participate in salmon recovery through interagency agreements with RCO.
27. **Water Discharge Fees** - Funding is provided to implement Chapter 249, Laws of 2009 (SHB 1413). This legislation authorizes DOE to charge an annual fee for domestic wastewater facility permits up to 18 cents per month per residence or residential equivalent that is contributing to the wastewater system and allows DOE to increase fees up to the fiscal growth factor for FY 2010 and FY 2011. DOE is authorized to adjust the fee schedule annually through December 31, 2011, and is required to evaluate the existing fee structure. (Water Quality Permit Account-State)
28. **Maintenance of Water Rights System** - DOE is completing a system enhancement to the Water Rights Database funded during the 2007-09 biennium. The enhanced system will allow the public to access water rights information over the Internet instead of calling DOE staff directly to get the information. A combination of one-time and ongoing funding and staff are provided to maintain the new database. (Water Rights Tracking System Account-State)
29. **Administration Reduction** - Agencies are directed to reduce general fund spending. Savings will be achieved through leaving vacant positions unfilled, reducing staff, and the development of administrative efficiencies and other expenditure reductions.
30. **Transfer Monitoring Consortium** - Responsibility to integrate ongoing monitoring efforts for stormwater, water quality, watershed health, and other functions of the Puget Sound Monitoring Consortium are transferred to PSP. Existing PSP staff and base funding will be used to support this function. (General Fund-State, Water Quality Permit Account-State)
31. **Climate Change Response** - Funding is provided to implement Chapter 519, Laws of 2009, Partial Veto (E2SSB 5560), which requires all state agencies to meet statewide greenhouse gas emission reduction limits. The legislation also requires the Departments of Ecology, Agriculture, Natural Resources, Commerce, Fish and Wildlife, and Transportation to develop an integrated climate change response strategy to better enable Washington State to prepare for and adapt to the impacts of climate change.
32. **Solid Waste Handling Permits** - Funding is provided to implement Chapter 178, Laws of 2009 (SSB 5797), which exempts certain anaerobic digesters from solid waste permitting. DOE, in collaboration with the Department of Agriculture, is to issue guidelines for anaerobic codigestion of livestock manure and organic waste-derived material. (State Toxics Control Account-State)
33. **Reducing Greenhouse Gas Emissions** - Funding is provided to implement E2SSB 5735 (Reducing Greenhouse Gas Emissions), which would require DOE to recommend a greenhouse gas emissions reduction program that sets statewide and sector emission caps, including recommending criteria for issuing and accepting offset credits and developing the state's policy for forestry offset projects within the state. The Department would also collaborate with the states of Oregon and California to develop a multi-state electric vehicle infrastructure initiative. This bill did not pass the Legislature. The Governor vetoed this appropriation (see Governor Veto item). (Air Pollution Control Account-State, Emissions Reduction Assistance Account-State)
34. **Hazardous Waste Service Charges** - DOE is authorized to assess reasonable service charges against mixed waste facilities for the costs of public participation grants. (State Toxics Control Account-State)
35. **Governor-Directed Freeze** - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 by the freeze on new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities.
36. **Governor-Directed 1% Cut** - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 through the 1 percent cut enacted by the Governor in October 2008.
37. **Governor Veto** - The Governor vetoed Section 302 (11) and (18) of Chapter 564, Laws of 2009, Partial Veto (ESHB 1244). Section 302(11) included an appropriation for the implementation of E2SSB 5735 (Reducing Greenhouse Gas Emissions), which did not pass the Legislature. Section 302 (18) included an appropriation for SSB 5282 (Bisphenol A Use), which did not pass the Legislature.
38. **Employee Health Insurance** - Funding for employee health benefits is increased by 3 percent each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)
39. **Actuarial Method Changes-State** - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State retirement systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

* Please see the 2009 Supplemental Operating Budget Section for additional information.

State Parks and Recreation Commission

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Expenditure Authority	98,104	51,804	149,908
2009 Supplemental *	-3,579	2,050	-1,529
Total 2007-09 Biennium	94,525	53,854	148,379
<hr/>			
2009-11 Maintenance Level	100,491	50,710	151,201
Policy Changes - Non-Comp			
1. Potlatch/Minerva Beach Operation	0	205	205
2. Op Costs for Completed Capital Proj	-1,015	3,075	2,060
3. Reduce IT Services	-500	0	-500
4. Parks Operations and Maintenance	0	3,000	3,000
5. Balance to Available Revenue	0	-27	-27
6. Decrease Concessions Subsidy	-500	0	-500
7. Equipment Savings	-2,000	0	-2,000
8. Federal Spending Authority	0	1,000	1,000
9. Regional Consolidation	-1,000	0	-1,000
10. State Park Land Revenue Leases	0	1,500	1,500
11. Land Leases	0	396	396
12. Fort Worden Plan Implementation	0	350	350
13. Funding for State Parks	-22,979	27,035	4,056
14. Parks Maint and Access Improvements	-19,362	19,362	0
15. Seasonal Parks Maintenance	-2,000	0	-2,000
16. Seashore Conservation	0	490	490
17. Governor-Directed Freeze	-2,218	0	-2,218
18. Governor-Directed 1% Cut	-1,182	0	-1,182
19. Governor Veto	0	-1,500	-1,500
Policy -- Non-Comp Total	-52,756	54,886	2,130
Policy Changes - Comp			
20. Employee Health Insurance	494	34	528
21. Actuarial Method Changes-State	-1,744	-134	-1,878
Policy -- Comp Total	-1,250	-100	-1,350
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Total 2009-11 Biennium	46,485	105,496	151,981
Fiscal Year 2010 Total	23,541	49,956	73,497
Fiscal Year 2011 Total	22,944	55,540	78,484

Comments:

1. **Potlatch/Minerva Beach Operation** - The State Parks and Recreation Commission (State Parks) operates Minerva Beach as a residential trailer court intermixed with conventional overnight camping. Funding is provided to maintain residential units and associated infrastructure to operate the park. (Parks Renewal and Stewardship Account-State)
4. **Parks Operations and Maintenance** - Additional revenue was generated above the forecasted amount from camping and other fees, leases, and concessions. This additional revenue will be used for parks operations and maintenance costs. (Parks Renewal and Stewardship Account-State)
2. **Op Costs for Completed Capital Proj** - Operation and maintenance impacts for capital projects funded in the 2007-09 biennium are shifted from the general fund to the Parks Renewal Stewardship Account in response to Chapter 512, Laws of 2009 (SHB 2339), that facilitates a voluntary donation of \$5 at the time of vehicle registration to fund state parks. (Parks Renewal Stewardship Account-State)
5. **Balance to Available Revenue** - Expenditure authority is reduced to match expected revenue. (Boating Safety Education Certification Account-State, Outdoor Education and Recreation Account-Non-Appropriated)
3. **Reduce IT Services** - Funding is reduced for certain information technology (IT) services, including nonessential servers and Department of Information Services' charges.
6. **Decrease Concessions Subsidy** - Various recreational opportunities such as the St. Edward's swimming pool and cultural center at Blake Island are supported through concession revenue. The state, however, subsidizes the concessions revenue. The subsidy is reduced by 70 percent.

State Parks and Recreation Commission

7. **Equipment Savings** - State Parks owns and operates a fleet of vehicles and construction, landscaping, maintenance, and other equipment. During the 2007-09 biennium, funding of \$2.0 million was provided to replace vehicles and equipment. This funding is removed for the 2009-11 biennium.
8. **Federal Spending Authority** - The Clean Vessel and Recreational Boating Programs have received additional federal resources. These funds are provided to conduct pump-out inspections, boater education, a marketing campaign to increase boater awareness of boater sewage issues, and increased coordination with nonprofit environmental groups. (General Fund-Federal)
9. **Regional Consolidation** - Funding for headquarters administration is reduced. State Parks will close one regional office.
10. **State Park Land Revenue Leases** - Additional revenue to the Parks Revenue and Stewardship Account is assumed pursuant to SHB 2109 (State Parks and Recreation Funding). The bill would require State Parks to review and determine the fair market value for all existing leases for telecommunications service facilities. This bill did not pass the Legislature. The Governor vetoed this appropriation (see Governor Veto item).
11. **Land Leases** - State Parks holds 650 second-party, term-lease agreements authorizing non-recreational uses. Approximately 40 percent of the leases are either in default or have expired, creating trespasses on state land. Pursuant to 2004 and 2006 state audit recommendations, funding is provided for State Parks to manage its leasing program, generate new revenue, and identify and resolve an estimated 100 trespasses. New revenues from leases and trespass resolutions will offset the costs. (Parks Renewal and Stewardship Account-State)
12. **Fort Worden Plan Implementation** - In 2007, State Parks adopted a strategic plan to transition Fort Worden from its current operations as a historic fort and conference center into a lifelong learning center. The cost will be offset by enhanced conference revenue via nonprofit and for-profit business activities and programs. (Parks Renewal and Stewardship Account-State)
13. **Funding for State Parks** - Funding for state parks is shifted from the general fund to the Parks Renewal Stewardship Account pursuant to Chapter 512, Laws of 2009 (SHB 2339), that facilitates a voluntary donation of \$5 at the time of vehicle registration to fund state parks. Revenue collected from these donations will be used solely for the operation and maintenance of state parks. (Parks Renewal Stewardship Account-State)
14. **Parks Maint and Access Improvements** - Funds are provided for maintenance and operation and to improve accessibility to recreational activities in parks that provide opportunities for boaters and off-road vehicle users. Costs are shifted from the state general fund to the Recreation Resources Account and the Nonhighway and Off-Road Vehicle Activities Program Account for this purpose. (Recreation Resources Account-State, Nonhighway and Off-Road Vehicle Activities Program Account-State)
15. **Seasonal Parks Maintenance** - Savings will be realized from reduced electricity and other costs as a result of the seasonal use of some parks.
16. **Seashore Conservation** - State Parks has jurisdiction and management responsibilities for more than 60 miles of beaches located within the Seashore Conservation Area. By court order and as a legality of recorded deeds of dedication, the Seashore Conservation Line Survey is mandatory every ten years. One-time funding is provided for a survey to verify public ownership; to define clear management responsibilities for the agency, the public, and local governments; and to provide geographic information system mapping. (Parks Renewal and Stewardship Account-State)
17. **Governor-Directed Freeze** - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 by the freeze on new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities.
18. **Governor-Directed 1% Cut** - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 through the 1 percent cut enacted by the Governor in October 2008.
19. **Governor Veto** - The Governor vetoed Section 303 (2) of Chapter 564, Laws of 2009, Partial Veto (ESHB 1244), which included an appropriation for the implementation of SHB 2109 (State Parks and Recreation Funding), which did not pass the Legislature.
20. **Employee Health Insurance** - Funding for employee health benefits is increased by 3 percent each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)
21. **Actuarial Method Changes-State** - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State retirement systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

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 2009 Supplemental Operating Budget Section for additional information.

Recreation and Conservation Funding Board

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Expenditure Authority	3,349	24,721	28,070
2009 Supplemental *	-78	-1	-79
Total 2007-09 Biennium	3,271	24,720	27,991
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2009-11 Maintenance Level	3,421	23,293	26,714
Policy Changes - Non-Comp			
1. Balance to Available Revenue	0	-109	-109
2. Biodiversity Council Savings	-100	0	-100
3. Aquatic and Other Monitoring	-100	0	-100
4. SRFB Administration	-100	0	-100
5. Lead Entity Savings	-140	0	-140
6. Washington Forum on Monitoring	-11	0	-11
7. SRFB Operating Budget Shift to Cap	-150	0	-150
8. Salmon Recovery Office	448	0	448
9. Adjust Federal Funds	0	-8,000	-8,000
10. Governor-Directed Freeze	-178	0	-178
Policy -- Non-Comp Total	-331	-8,109	-8,440
Policy Changes - Comp			
11. Employee Health Insurance	5	12	17
12. Actuarial Method Changes-State	-26	-58	-84
Policy -- Comp Total	-21	-46	-67
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Total 2009-11 Biennium	3,069	15,138	18,207
Fiscal Year 2010 Total	1,511	7,492	9,003
Fiscal Year 2011 Total	1,558	7,646	9,204

Comments:

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| <p>1. Balance to Available Revenue - Expenditure authority is adjusted to match expected revenue. (Youth Athletic Facility Account-Non-Appropriated)</p> <p>2. Biodiversity Council Savings - The Biodiversity Council developed recommendations for a unified, landscape approach to identify conservation priorities for local governments to use for land-use planning. Biodiversity Council funding is reduced, which will decrease the number of eco-regional maps produced illustrating areas of high conservation priority and biodiversity value.</p> <p>3. Aquatic and Other Monitoring - Funding is reduced for aquatic and other monitoring activities used to benchmark progress toward environmental conservation and remediation projects.</p> <p>4. SRFB Administration - Funding for the Salmon Recovery Funding Board (SRFB) administrative support is reduced.</p> <p>5. Lead Entity Savings - The state supports 27 lead entities that consist of community groups that play a role in Washington's bottom-up approach to salmon recovery project funding prioritization and implementation. Funding is reduced for these entities, which will decrease salmon recovery project coordination with local communities.</p> | <p>6. Washington Forum on Monitoring - Funding is reduced for the Washington Forum on Monitoring, reducing the statewide monitoring effort.</p> <p>7. SRFB Operating Budget Shift to Cap - The SRFB review panel operating budget is shifted to the capital budget.</p> <p>8. Salmon Recovery Office - The Governor's Salmon Recovery Office is transferred to the Recreation and Conservation Office (RCO) pursuant to Chapter 345, Laws of 2009 (SHB 2157). Reporting on salmon recovery activities will be consolidated, and programmatic efficiencies will be realized. The Departments of Ecology and Fish and Wildlife will continue to participate in salmon recovery through interagency agreements with RCO.</p> <p>9. Adjust Federal Funds - Funding is reduced to match the Department of Natural Resources' (DNR's) expenditure authority for implementation of the Forest and Fish Agreements. RCO anticipates that the current expenditure authority is greater than needed for the 2009-11 biennium. The revised amount reflects DNR's anticipated expenditures for these federal funds, which will be used to implement specific elements of the Forest and Fish Report. (General Fund-Federal)</p> |
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Recreation and Conservation Funding Board

10. **Governor-Directed Freeze** - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 by the freeze on new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities.
11. **Employee Health Insurance** - Funding for employee health benefits is increased by 3 percent each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)
12. **Actuarial Method Changes-State** - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State retirement systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

* Please see the 2009 Supplemental Operating Budget Section for additional information.

Environmental Hearings Office

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Expenditure Authority	2,286	0	2,286
2009 Supplemental *	-33	0	-33
Total 2007-09 Biennium	2,253	0	2,253
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2009-11 Maintenance Level	2,295	0	2,295
Policy Changes - Non-Comp			
1. Administrative Efficiencies	-39	0	-39
2. Governor-Directed Freeze	-76	0	-76
Policy -- Non-Comp Total	-115	0	-115
Policy Changes - Comp			
3. Employee Health Insurance	7	0	7
4. Actuarial Method Changes-State	-34	0	-34
Policy -- Comp Total	-27	0	-27
<hr/>			
Total 2009-11 Biennium	2,153	0	2,153
Fiscal Year 2010 Total	1,079	0	1,079
Fiscal Year 2011 Total	1,074	0	1,074

Comments:

1. **Administrative Efficiencies** - Savings are achieved by reducing administration.
2. **Governor-Directed Freeze** - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 by the freeze on new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities.
3. **Employee Health Insurance** - Funding for employee health benefits is increased by 3 percent each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)
4. **Actuarial Method Changes-State** - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State retirement systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

* Please see the 2009 Supplemental Operating Budget Section for additional information.

State Conservation Commission

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Expenditure Authority	16,613	1,178	17,791
2009 Supplemental *	-45	0	-45
Total 2007-09 Biennium	16,568	1,178	17,746
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2009-11 Maintenance Level	16,676	1,179	17,855
Policy Changes - Non-Comp			
1. Reduce Administration	-82	0	-82
2. Reduce Grants to Local Districts	-200	0	-200
3. Cease Conservation Market Pilot	-115	0	-115
4. Cease Watershed Data Pilot Project	-235	0	-235
5. Cease Pioneers in Conservation	-500	0	-500
6. Governor-Directed Freeze	-98	0	-98
Policy -- Non-Comp Total	-1,230	0	-1,230
Policy Changes - Comp			
7. Employee Health Insurance	19	0	19
8. Actuarial Method Changes-State	-66	0	-66
Policy -- Comp Total	-47	0	-47
<hr/>			
Total 2009-11 Biennium	15,399	1,179	16,578
Fiscal Year 2010 Total	7,692	590	8,282
Fiscal Year 2011 Total	7,707	589	8,296

Comments:

- | | |
|---|---|
| <p>1. Reduce Administration - Funding for Commission staff is reduced in addition to ongoing savings realized from the hiring freeze.</p> <p>2. Reduce Grants to Local Districts - Fourteen local conservation districts receive capacity grants to compensate for lower local revenue sources. Since most of the Commission's funding is pass through in nature, some cuts will affect local partners.</p> <p>3. Cease Conservation Market Pilot - The Conservation Markets Act was enacted in 2008. The Commission will complete the feasibility study required by the Act with FY 2009 funding. The two pilot projects that were to be initiated in FY 2010 are suspended until funding is available.</p> <p>4. Cease Watershed Data Pilot Project - One-time funding for the data pilot project provided in the 2007-09 biennial budget is removed.</p> <p>5. Cease Pioneers in Conservation - State funding for Pioneers in Conservation, a competitive grant program for agricultural projects that benefit fish and wildlife, is eliminated.</p> <p>6. Governor-Directed Freeze - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 by the freeze on new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities.</p> | <p>7. Employee Health Insurance - Funding for employee health benefits is increased by 3 percent each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)</p> <p>8. Actuarial Method Changes-State - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State retirement systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)</p> |
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* Please see the 2009 Supplemental Operating Budget Section for additional information.

Department of Fish and Wildlife

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Expenditure Authority	111,268	236,888	348,156
2009 Supplemental *	-5,105	-340	-5,445
Total 2007-09 Biennium	106,163	236,548	342,711
<hr/>			
2009-11 Maintenance Level	110,748	241,565	352,313
Policy Changes - Non-Comp			
1. Eliminate Aviation Facility	-300	0	-300
2. Balance to Available Revenue	0	-5,155	-5,155
3. Reduce Wildlife Management	-2,311	0	-2,311
4. Oper Costs for Newly Acquired Lands	0	243	243
5. Oil Spill Account Shortfall	0	-223	-223
6. Reduce Habitat Protection	-2,100	0	-2,100
7. Enhance Rec Shellfish Opportunities	0	880	880
8. Reduce Enforcement Officers	-1,600	0	-1,600
9. Reduce Outreach and Education	-2,744	0	-2,744
10. Business Services Reduction	-3,800	0	-3,800
11. Outdoor Recreation	0	66	66
12. Salmon Recovery Office	-24	0	-24
13. Fish and Wildlife Title 77 RCW	-1,062	9,334	8,272
14. Colville Partnership Initiative	250	0	250
15. Implement Hatchery Reform Actions	0	294	294
16. Forest Health GF-S Reduction	-178	0	-178
17. Climate Change Response	120	0	120
18. Electron Dam Fish Passage	50	0	50
19. Eastern WA Pheasant Habitat	0	100	100
20. General Fund Reductions	-8,100	0	-8,100
21. Grizzly Bear Outreach Project	150	0	150
22. Governor-Directed Freeze	-5,204	0	-5,204
23. Governor-Directed 1% Cut	-1,188	0	-1,188
24. Governor Veto	0	-66	-66
Policy -- Non-Comp Total	-28,041	5,473	-22,568
Policy Changes - Comp			
25. Employee Health Insurance	604	604	1,208
26. Actuarial Method Changes-State	-2,138	-2,050	-4,188
Policy -- Comp Total	-1,534	-1,446	-2,980
<hr/>			
Total 2009-11 Biennium	81,173	245,592	326,765
Fiscal Year 2010 Total	41,234	121,663	162,897
Fiscal Year 2011 Total	39,939	123,929	163,868

Comments:

1. **Eliminate Aviation Facility** - The Department of Fish and Wildlife's (WDFW's) aviation facility has been consolidated with the Washington State Patrol (WSP) and the Department of Natural Resources (DNR). Funding is therefore eliminated for the Department's aviation activities. WDFW will contract with WSP or another provider for future aviation needs.
2. **Balance to Available Revenue** - Expenditure authority for two dedicated accounts is reduced to match available revenue. A lower State Wildlife Account fund balance for 2009-11 will result in reductions in engineering, policy, business administration, enforcement, outreach and education, wildlife land management, and growth management technical assistance to local governments. (Warm Water Game Fish Account-State, State Wildlife Account-State)
3. **Reduce Wildlife Management** - Funding is reduced for routine or ongoing collection of non-harvest related data to monitor the status and trend of known species populations and habitats, including an inventory of fish, wildlife, and habitats. There will be a reduction of data collected to determine whether elk and deer population levels meet recreational needs. In addition, the number of habitat conservation and species management and recovery plans are reduced.

Department of Fish and Wildlife

4. **Oper Costs for Newly Acquired Lands** - Capital projects add new or additional operating responsibilities to the Department through acquisition, development, construction, and renovation of facilities. Ongoing funding is provided for maintenance and operations of approximately 12,900 acres of new lands that were acquired and developed through the capital budget during the 2007-09 biennium. This funding will support new water systems, boat launches, access areas, and graveling of parking areas. (State Wildlife Account-State)
5. **Oil Spill Account Shortfall** - WDFW's Oil Spill Team provides technical support to the Department of Ecology's (DOE's) oil spill planning and preparedness efforts. Because of cost increases and flat to declining revenues, the account supporting this activity is facing a projected \$7.5 million shortfall during the 2009-11 biennium. The Department will participate in fewer oil spill response drills and conduct less response preparedness planning. (Oil Spill Prevention Account-State)
6. **Reduce Habitat Protection** - The Department shares knowledge and expertise by providing technical assistance, guidelines, and recommendations internally and to outside sources such as watershed steward lead entity groups. Funding is reduced for technical assistance, including policy development and negotiation, to improve opportunities for fish, wildlife, and habitat protection.
7. **Enhance Rec Shellfish Opportunities** - The Department has historically received capital funding to purchase Manila clam and Pacific oyster seed to maintain and increase recreational harvest opportunities as part of an intertidal shellfish program. The program supports recreational harvest opportunities on approximately 20 public beaches. Funding for the purchase of clam and oyster seeds is moved from the capital budget to the operating budget. In addition, expenditure authority is provided from the Oyster Reserve Land Account to maintain shellfish opportunities. (Aquatic Lands Enhancement Account-State, Oyster Reserve Land Account-State)
8. **Reduce Enforcement Officers** - The Department's officers are responsible for protecting the state's resources and endangered species. Of the 137 active commissioned enforcement officers, approximately seven positions will be eliminated during the 2009-11 biennium.
9. **Reduce Outreach and Education** - The Department currently receives \$5.6 million per biennia from license fees to support hunter education, youth sport fishing, and other educational opportunities. The subsidy of state general funds to help support hunter and other educational programs is removed.
10. **Business Services Reduction** - Funding is reduced in the Business Services Division. Savings are realized through reductions in the following: printing and Attorney General costs, decreased warehouse functions, central purchasing and contracts management, communication, fleet management, and support for the Director's office. Meeting and travel costs for the Commission are reduced. Management and maintenance of facilities is reduced. Management of policy related to salmon, the Columbia River, the Federal Energy Regulatory Commission, and water issues is reduced. Department information technology expenditures and customer service support are reduced.
11. **Outdoor Recreation** - Funding is provided for SHB 1972, which would authorize the Department to collect and display information relating to outdoor recreational access on a page of its website that is only accessible to license holders. The cost of a vehicle use permit issued by the the Department would be increased in steps from \$10 to \$30. Individuals who purchase a wildlife-themed or personalized license plate would be permitted to park at land access sites managed by the WDFW without having to display a vehicle use permit. This bill did not pass the Legislature. The Governor vetoed this appropriation (see Governor Veto item). (State Wildlife Account-State)
12. **Salmon Recovery Office** - The Governor's Salmon Recovery Office is transferred to the Recreation and Conservation Office (RCO) pursuant to Chapter 345, Laws of 2009 (SHB 2157). Reporting on salmon recovery activities will be consolidated, and programmatic efficiencies will be realized. DOE and WDFW will continue to participate in salmon recovery through interagency agreements with RCO.
13. **Fish and Wildlife Title 77 RCW** - Funding is provided pursuant to Chapter 333, Laws of 2009, Partial Veto (SHB 1778). The legislation makes a number of changes to Title 77 RCW by updating statutory references and eliminating antiquated references. Additionally, the legislation: allows recreational anglers to purchase a stamp allowing them to use two fishing poles at one time; increases from 15 to 30 the number of big game and turkey raffles the Department may offer each year; creates a Western Washington Pheasant permit in order to hunt pheasants in Western Washington; and during the 2009-11 biennium, allows the Department to charge an additional 10 percent transaction fee on recreational licenses, permits, tags, stamps, or raffles. Approximately \$10.0 million in additional revenue to the State Wildlife Account will be received from the two-pole stamp, the big game and turkey raffles, and the additional transaction fee. (General Fund-State, State Wildlife Account-State)
14. **Colville Partnership Initiative** - The state of Washington and Colville Tribes are partners in the Columbia River Water Program and have signed an agreement regarding water resources management for Lake Roosevelt. WDFW and the Colville Tribes agreed to a pilot project to resolve licensing and enforcement conflicts. The Department received funding, but funding was not included for Tribal enforcement costs, per the agreement. This appropriation provides pass-through funding to the Colville Tribes for enforcement expenditures only.
15. **Implement Hatchery Reform Actions** - According to the Hatchery Scientific Review Group (HSRG), modifications to hatchery programs are needed to restore wild salmon and steelhead and to maintain fishing opportunities. While hatchery

Department of Fish and Wildlife

programs provide the majority of fishing opportunities, they have also been identified as a factor contributing to the decline of many of the salmon and steelhead listed under the federal Endangered Species Act. Funding is provided to implement HSRG's priority recommendations to improve protection of wild salmon through modifications to hatchery programs, including the collection of wild fish stocks and development of recovery indicators for salmon and steelhead populations. (Aquatic Lands Enhancement Account-State)

16. **Forest Health GF-S Reduction** - Savings are achieved by eliminating funding from General Fund-State (GF-S) for technical assistance to DNR's forest health program.
17. **Climate Change Response** - Funding is provided to implement Chapter 519, Laws of 2009, Partial Veto (E2SSB 5560), which requires all state agencies to meet statewide greenhouse gas emission reduction limits. The legislation also requires the Departments of Ecology, Agriculture, Natural Resources, Commerce, Fish and Wildlife, and Transportation to develop an integrated climate change response strategy to better enable Washington State to prepare for and adapt to the impacts of climate change.
18. **Electron Dam Fish Passage** - One-time funding is provided for additional study of the Electron Dam fish passage consistent with the recommendations and protocols contained in the 2008 Electron Project Downstream Fish Passage Final Report.
19. **Eastern WA Pheasant Habitat** - Funding is provided for enhancements to permanent and temporary pheasant habitat on public and private lands in Grant, Franklin, and Adams Counties. These funds may also be used to support the efforts of other entities, including conservation districts, nonprofit organizations, and landowners, and must require such entities to provide an in-kind or monetary match to the state funds. (Eastern Washington Pheasant Enhancement Account-State)
20. **General Fund Reductions** - The Department will achieve general fund savings through a combination of efficiencies and reductions in administration, business services, and other programs.
21. **Grizzly Bear Outreach Project** - One-time funding is provided to a community-based organization to disseminate information about grizzly bears in the North Cascades.
22. **Governor-Directed Freeze** - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 by the freeze on new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities.
23. **Governor-Directed 1% Cut** - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 through the 1 percent cut enacted by the Governor in October 2008.

24. **Governor Veto** - The Governor vetoed Section 307 (5) of Chapter 564, Laws of 2009, Partial Veto (ESHB 1244), which included an appropriation for the implementation of SHB 1972 (Outdoor Recreation Info), which did not pass the Legislature.
25. **Employee Health Insurance** - Funding for employee health benefits is increased by 3 percent each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)
26. **Actuarial Method Changes-State** - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State retirement systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

* Please see the 2009 Supplemental Operating Budget Section for additional information.

Department of Natural Resources

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2007-09 Expenditure Authority	104,370	285,845	390,215
2009 Supplemental *	14,374	131	14,505
Total 2007-09 Biennium	118,744	285,976	404,720
2009-11 Maintenance Level	101,436	308,528	409,964
Policy Changes - Non-Comp			
1. Efficient Fire Suppression	-2,719	0	-2,719
2. General Fund Reductions	-7,016	0	-7,016
3. Increased Derelict Vessel Removal	0	600	600
4. Manage Agricultural Trust Lands	566	566	1,132
5. Spotted Owl Legal Settlement	160	0	160
6. Department Administration Reduction	-1,637	0	-1,637
7. Board of Geographic Names Support	-33	0	-33
8. Correction Camps Program Reduction	-600	0	-600
9. Forest Biomass Energy Project	0	666	666
10. Fire Prevention Reduction	-341	0	-341
11. Forest Practices Reduction	-560	0	-560
12. Interagency Payments	-250	0	-250
13. Natural Areas Reductions	-1,225	0	-1,225
14. Natural Heritage Reduction	-302	0	-302
15. Specialized Forest Products	10	0	10
16. Recreation Site Closures	-200	0	-200
17. Travel Reduction	-477	0	-477
18. Forest Health GF-S Reduction	-652	0	-652
19. Climate Change Response	60	0	60
20. Balance to Available Revenue	0	-29,331	-29,331
21. Surface Mine Reclamation	0	190	190
22. Governor-Directed Freeze	-3,470	0	-3,470
23. Governor-Directed 1% Cut	-836	0	-836
Policy -- Non-Comp Total	-19,522	-27,309	-46,831
Policy Changes - Comp			
24. Employee Health Insurance	345	857	1,202
25. Actuarial Method Changes-State	-1,127	-2,854	-3,981
Policy -- Comp Total	-782	-1,997	-2,779
Total 2009-11 Biennium	81,132	279,222	360,354
Fiscal Year 2010 Total	40,275	135,523	175,798
Fiscal Year 2011 Total	40,857	143,699	184,556

Comments:

- Efficient Fire Suppression** - In anticipation of program efficiencies, funding for fire preparedness and emergency fire suppression is reduced.
- General Fund Reductions** - Ongoing funding is reduced for work in the following programs: Small Forest Landowner Office, Geology, Adaptive Management Program, forest practices rules and implementation, Urban Forestry, and the Natural Areas Program.
- Increased Derelict Vessel Removal** - Ongoing funding is provided to remove derelict and abandoned vessels that pose a public nuisance and/or safety hazard. Funding will come from the \$1 derelict vessel fee placed on vessel registration. (Derelict Vessel Removal Account-State)
- Manage Agricultural Trust Lands** - Expenditure authority and staffing are increased on an ongoing basis to expand silvicultural activities on state lands in pursuit of the 2004 Sustainable Harvest Plan's conservation, ecological, and forest structure goals. This funding equalizes the harvest rate on agricultural lands with other school trusts and produces additional revenue for the school trusts. (General Fund-State, Agricultural Trust Management Account-State)
- Spotted Owl Legal Settlement** - One-time funding is provided to implement the legal settlement between the Department and environmental and forest organizations to avoid further litigation concerning the spotted owl. The agreement requires the Department to form and staff a work group that will identify

Department of Natural Resources

- forest management incentives to create and protect habitat for the owls.
6. **Department Administration Reduction** - Funding for Department administration will be reduced in the following areas: executive management, information technology services and equipment reductions, streamlined administrative functions, and reduced attorney use.
 7. **Board of Geographic Names Support** - Funding for the Board of Geographic Names is eliminated.
 8. **Correction Camps Program Reduction** - Funding is reduced for the Department's Correctional Camps program. This program provides work opportunities for state inmates in forest management and fire suppression. Reductions are taken from camps in lower fire risk areas and some camps will only operate during fire season.
 9. **Forest Biomass Energy Project** - Funding is provided for Chapter 163, Laws of 2009 (HB 2165). The bill authorizes the Department to conduct forest biomass energy demonstration projects. (General Fund-Federal)
 10. **Fire Prevention Reduction** - Funding is reduced for fire prevention activities.
 11. **Forest Practices Reduction** - Funding is reduced for forest practices activities. Reductions will impact policy development and operational support capabilities.
 12. **Interagency Payments** - Overall reductions in staffing will allow savings in Attorney General use and central service employee costs.
 13. **Natural Areas Reductions** - Funding is eliminated for natural area planning, and all non-core maintenance and operations are eliminated.
 14. **Natural Heritage Reduction** - Funding is reduced for the Natural Heritage Program that manages site specific information on species and ecosystems that are rare or have limited distribution.
 15. **Specialized Forest Products** - Funding is provided for the design and printing of specialized forest product permits pursuant to Chapter 245, Laws of 2009 (SHB 1038). The bill implements the recommendations of the Specialized Forest Practices Work Group, including the creation of a dual permitting system and a change in the scope of products that require a permit under the specialized forest products permitting system.
 16. **Recreation Site Closures** - Funding is reduced for the support of the Department's 143 recreation sites.
 17. **Travel Reduction** - Funding is reduced for travel. This reduction assumes that fuel efficiency measures will be adopted.
 18. **Forest Health GF-S Reduction** - The Department's Forest Health Program is funded with both state and federal funds. Savings are achieved by reducing the General Fund-State (GF-S) appropriation.
 19. **Climate Change Response** - Funding is provided to implement Chapter 519, Laws of 2009, Partial Veto (E2SSB 5560), which requires all state agencies to meet statewide greenhouse gas emission reduction limits. The legislation also requires the Departments of Ecology, Agriculture, Natural Resources, Commerce, Fish and Wildlife, and Transportation to develop an integrated climate change response strategy to better enable Washington State to prepare for and adapt to the impacts of climate change.
 20. **Balance to Available Revenue** - Due to continued declines in the timber market, adjustments are made to align expenditures with revenue. (Resource Management Cost Account-State, Forest Development Account-State)
 21. **Surface Mine Reclamation** - Ongoing funding is provided for an additional mine inspector to conduct about 200 inspections each year to ensure that surface mining activities comply with federal and state water quality standards. (Surface Mining Reclamation Account-State)
 22. **Governor-Directed Freeze** - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 by the freeze on new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities.
 23. **Governor-Directed 1% Cut** - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 through the 1 percent cut enacted by the Governor in October 2008.
 24. **Employee Health Insurance** - Funding for employee health benefits is increased by 3 percent each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)
 25. **Actuarial Method Changes-State** - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State retirement systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

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Department of Agriculture

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Expenditure Authority	29,837	90,802	120,639
2009 Supplemental *	-1,758	-86	-1,844
Total 2007-09 Biennium	28,079	90,716	118,795
<hr/>			
2009-11 Maintenance Level	29,155	101,350	130,505
Policy Changes - Non-Comp			
1. Biofuels Quality Assurance Savings	-200	0	-200
2. Reduce Invasive Weed Funding	-400	0	-400
3. Replace GF-S in Fee-Based Programs	-1,162	1,162	0
4. Eliminate IPM Committee	-28	0	-28
5. Eradicate Spartina in Willapa Bay	0	487	487
6. Naturally-Raised Beef Cattle Certif	63	0	63
7. Solid Waste Handling Permits	0	25	25
8. DIS Rate Reductions	-19	-64	-83
9. Governor-Directed Freeze	-1,862	0	-1,862
10. Governor-Directed 1% Cut	-346	0	-346
11. Governor Veto	-63	0	-63
Policy -- Non-Comp Total	-4,017	1,610	-2,407
Policy Changes - Comp			
12. Employee Health Insurance	99	413	512
13. Actuarial Method Changes-State	-389	-1,246	-1,635
Policy -- Comp Total	-290	-833	-1,123
<hr/>			
Total 2009-11 Biennium	24,848	102,127	126,975
Fiscal Year 2010 Total	12,553	52,111	64,664
Fiscal Year 2011 Total	12,295	50,016	62,311

Comments:

1. **Biofuels Quality Assurance Savings** - Funding is reduced for the Biofuels Quality Assurance Program. Initial technical and policy issues concerning quality assurance of this new fuel source have been addressed. Existing staff will absorb the ongoing quality assurance workload.
2. **Reduce Invasive Weed Funding** - Ongoing funding for local governments to respond to invasive weeds, such as Japanese Knotweed, is reduced by 20 percent.
3. **Replace GF-S in Fee-Based Programs** - The Department's programs are mostly fee based, with agricultural businesses requesting services that help market their products by ensuring their quality. Some programs are partially supported by the state general fund even though the Department administers fees for the work. General Fund-State (GF-S) support for commercial feed regulation, pesticide regulation programs, and a portion of administrative support is replaced with agricultural fee expenditure authority. (General Fund-State, various other funds)
4. **Eliminate IPM Committee** - The state Integrated Pest Management (IPM) Committee was created in the 1990s to assist agencies in developing pest management strategies that were not wholly reliant upon poisons. That purpose has been accomplished, and state agencies have generally gone beyond the statutory requirements in implementing their plans. Funding for this committee is eliminated.
5. **Eradicate Spartina in Willapa Bay** - Spartina (cordgrass) is an invasive weed that destroys native saltwater estuaries. State, local, and federal partners have virtually eliminated Spartina meadows, lowering infested acres statewide from over 9,200 to about 200. However, \$2.0 million of federal in-kind support to eradicate the remaining acres expired in 2008. One-time funding of \$350,000 will allow Pacific County to assume treatment of remnant Spartina populations in Willapa Bay and maintain early detection and rapid response eradication efforts. One-time funding of \$125,000 will allow the Department to contract for similar work in Grays Harbor in FY 2011. (Aquatic Lands Enhancement Account-State)
6. **Naturally-Raised Beef Cattle Certif** - One-time funding from the general fund is provided to implement SSB 5005 (Naturally Raised Beef Cattle), which would create a program to certify and market beef cattle from Washington as either Washington-certified natural beef cattle or Washington-certified natural grass-fed beef cattle. Beginning in FY 2011, this program would be fee supported. This bill did not pass the Legislature.

Department of Agriculture

The Governor vetoed this appropriation (see Governor Veto item).

7. **Solid Waste Handling Permits** - Funding is provided to implement Chapter 178, Laws of 2009 (SSB 5797), which exempts certain anaerobic digesters from solid waste permitting. The Department, in collaboration with the Department of Ecology, is to issue guidelines for anaerobic codigestion of livestock manure and organic waste-derived material. (State Toxics Control Account-State)
8. **DIS Rate Reductions** - This item reflects a decrease in the Department of Information Services' (DIS) central service rates.
9. **Governor-Directed Freeze** - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 by the freeze on new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities.
10. **Governor-Directed 1% Cut** - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 through the 1 percent cut enacted by the Governor in October 2008.
11. **Governor Veto** - The Governor vetoed Section 309 (5) of Chapter 564, Laws of 2009, Partial Veto (ESHB 1244), which included an appropriation for SSB 5005 (Naturally Raised Beef Cattle), which did not pass the Legislature.
12. **Employee Health Insurance** - Funding for employee health benefits is increased by 3 percent each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)
13. **Actuarial Method Changes-State** - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State retirement systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

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 2009 Supplemental Operating Budget Section for additional information.

Washington Pollution Liability Insurance Program

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Expenditure Authority	0	1,858	1,858
2009 Supplemental *	0	-60	-60
Total 2007-09 Biennium	0	1,798	1,798
<hr/>			
2009-11 Maintenance Level	0	1,574	1,574
Policy Changes - Non-Comp			
1. Connect to State Technology Network	0	42	42
2. Oil Heat: Online Pgm Registration	0	17	17
3. Agency Website Redesign & Updates	0	28	28
Policy -- Non-Comp Total	0	87	87
Policy Changes - Comp			
4. Employee Health Insurance	0	5	5
5. Actuarial Method Changes-State	0	-22	-22
Policy -- Comp Total	0	-17	-17
<hr/>			
Total 2009-11 Biennium	0	1,644	1,644
Fiscal Year 2010 Total	0	841	841
Fiscal Year 2011 Total	0	803	803

Comments:

1. **Connect to State Technology Network** - A combination of one-time and ongoing funding is provided to connect the Pollution Liability Insurance Agency (PLIA) to the Department of Information Services' (DIS') centralized e-mail and server-hosting services. Connection to the centralized technology network will enable PLIA to better meet Information Services Board standards for technology security and other functions. It will also allow PLIA to use a variety of services that are increasingly being provided on a statewide basis. (Pollution Liability Insurance Program Trust Account-State, Heating Oil Pollution Liability Trust Account-Non-Appropriated)
2. **Oil Heat: Online Pgm Registration** - The Heating Oil Pollution Liability Insurance Program provides cleanup insurance coverage and technical assistance to over 60,000 owners of heating oil tanks. Currently, applicants must register for the program by mail. Creation of a registration function on the agency's website will provide greater choice and convenience for applicants and shorten registration turnaround time. A combination of one-time and ongoing funding is provided to design and operate a new online registration tool for program applicants. (Heating Oil Pollution Liability Trust Account-Non-Appropriated)
3. **Agency Website Redesign & Updates** - A combination of one-time and ongoing funding is provided for DIS to redesign and host PLIA's official website. The new design will meet state guidelines for web presentation, and DIS hosting will ensure greater reliability. (Pollution Liability Insurance Program Trust Account-State, Heating Oil Pollution Liability Trust Account-Non-Appropriated)
4. **Employee Health Insurance** - Funding for employee health benefits is increased by 3 percent each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)
5. **Actuarial Method Changes-State** - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State retirement systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

* Please see the 2009 Supplemental Operating Budget Section for additional information.

Puget Sound Partnership

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Expenditure Authority	8,758	7,365	16,123
2009 Supplemental *	-270	0	-270
Total 2007-09 Biennium	8,488	7,365	15,853
2009-11 Maintenance Level	8,174	3,650	11,824
Policy Changes - Non-Comp			
1. Reduce Action Agenda Planning	-102	0	-102
2. Air Deposition Study	0	71	71
3. Puget Sound Coastal Monitoring	-305	475	170
4. Administrative Reduction	-455	0	-455
5. Administration Fund Shift	-170	170	0
6. Communication Reduction	-550	0	-550
7. Oil Spill Prevention & Preparedness	0	150	150
8. Puget Sound Research	0	500	500
9. Governor-Directed Freeze	-108	0	-108
Policy -- Non-Comp Total	-1,690	1,366	-324
Policy Changes - Comp			
10. Employee Health Insurance	23	5	28
11. Actuarial Method Changes-State	-90	-2	-92
Policy -- Comp Total	-67	3	-64
Total 2009-11 Biennium	6,417	5,019	11,436
Fiscal Year 2010 Total	3,223	2,775	5,998
Fiscal Year 2011 Total	3,194	2,244	5,438

Comments:

1. **Reduce Action Agenda Planning** - Funding is reduced for the Puget Sound Partnership's (PSP's) planning process and for updates to the Action Agenda.
2. **Air Deposition Study** - Funding is shifted from FY 2009 to FY 2010 to accommodate delays in completing an air deposition study. (State Toxics Control Account-State)
3. **Puget Sound Coastal Monitoring** - Funding is reduced for Puget Sound coastal monitoring and will affect the development of a statewide watershed health monitoring system.
4. **Administrative Reduction** - Funding is reduced for PSP's administrative activities. Savings are anticipated from staff reductions.
5. **Administration Fund Shift** - Administration expenses are shifted from the state general fund to the State Toxics Control Account.
6. **Communication Reduction** - Funding is reduced for communication expenditures, such as web design, public affairs, and media activities.
7. **Oil Spill Prevention & Preparedness** - Funding is provided for PSP to provide independent advice and assessment of the state's oil spill prevention, preparedness, and response programs. (State Toxics Control Account-State)
8. **Puget Sound Research** - Additional federal spending authority is provided for the PSP's Science Panel to manage a competitive, peer-reviewed research project selection process to complete research needs identified in the Biennial Science Workplan. This work will focus on: understanding the processes that drive ecosystem change in Puget Sound; evaluating the effectiveness of restoration actions; evaluating the impacts of storm water on aquatic life; and increasing understanding of forage fish in the nearshore environment. (General Fund-Federal)
9. **Governor-Directed Freeze** - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 by the freeze on new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities. Additionally, within existing funds, PSP will assume responsibilities of the Oil Spill Advisory Council and the Puget Sound Monitoring Consortium.
10. **Employee Health Insurance** - Funding for employee health benefits is increased by 3 percent each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees'

Puget Sound Partnership

Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)

11. **Actuarial Method Changes-State** - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State retirement systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

* Please see the 2009 Supplemental Operating Budget Section for additional information.

Transportation

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

Washington State Patrol

Firefighting

A total of \$8 million state general fund is provided to WSP for costs related to fighting wildfires. In previous biennia, this funding was allocated to WSP through the fire contingency pool.

Efficiencies and Savings

The budget reduces the general fund appropriation by \$7.6 million. The savings are achieved through reductions in agency administration, license fraud enforcement, criminal records processing, the Narcotics Unit, and local fire prevention funding.

Justice Assistance Grant

An additional \$1.96 million in federal funding is provided to WSP due to increased Justice Assistance Grant (JAG) funding as part of the American Recovery and Reinvestment Act of 2009, the federal stimulus act. The JAG funds are managed by the Department of Commerce.

Department of Licensing

Fee Increases

The Department will be increasing fees for several professions in order to maintain self support for the regulation of these industries. Fees will be increased for licensing and regulation of the following businesses and professions: cemeteries, funeral directors, and real estate appraisers.

New Professional Regulation

The budget increases expenditure authority for several pieces of legislation that established new regulations or expanded existing regulation for businesses and professions, including tattoo and body piercing, architects, and landscape architects.

Firearms Data Entry

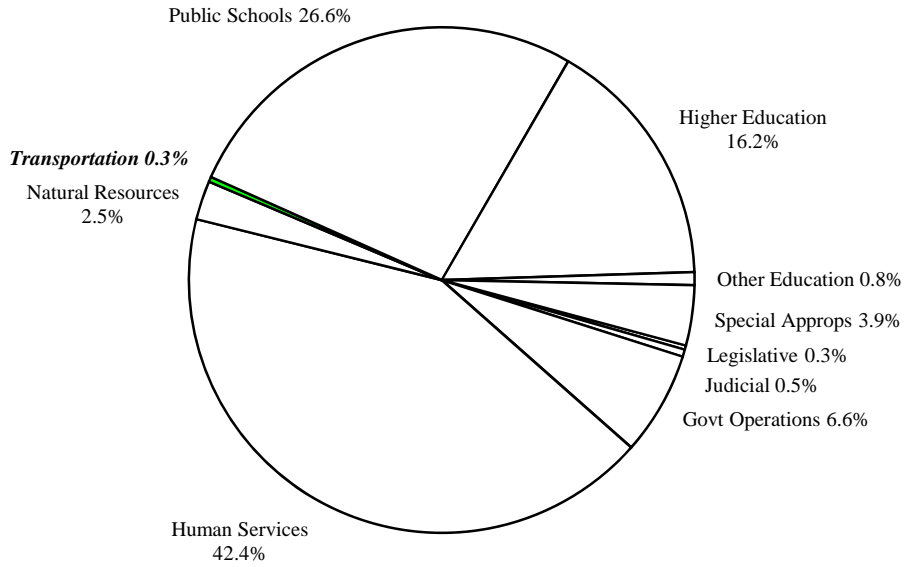
Funding is provided for additional staff to improve the turnaround time necessary to enter firearms registration data into the database used by WSP and local law enforcement agencies.

2009-11 Washington State Omnibus Operating Budget

Total Budgeted Funds

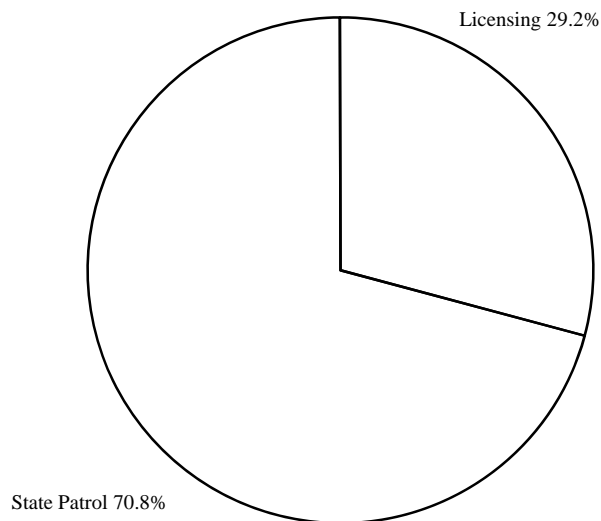
(Dollars in Thousands)

Legislative	160,456
Judicial	269,541
Governmental Operations	3,885,907
Human Services	24,874,866
Natural Resources	1,463,500
Transportation	192,771
Public Schools	15,649,042
Higher Education	9,491,726
Other Education	476,200
Special Appropriations	2,261,860
Statewide Total	58,725,869



Washington State

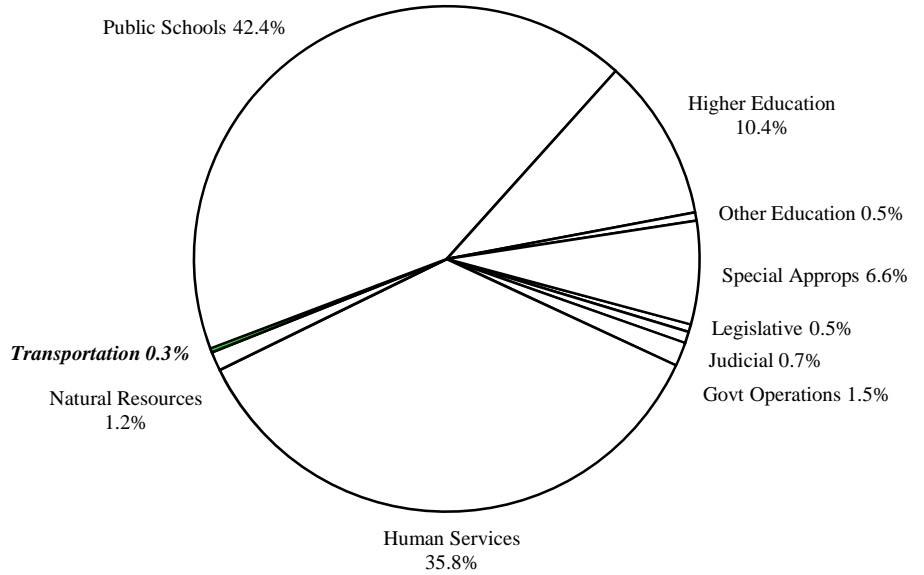
Washington State Patrol	136,475
Dept of Licensing	56,296
Transportation	192,771



Transportation

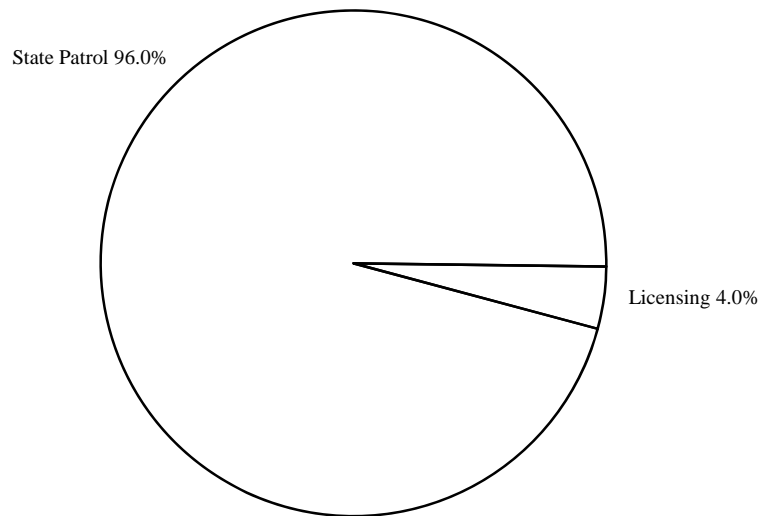
2009-11 Washington State Omnibus Operating Budget
Near General Fund-State
(Dollars in Thousands)

Legislative	156,095
Judicial	229,184
Governmental Operations	478,741
Human Services	11,250,814
Natural Resources	379,918
Transportation	85,214
Public Schools	13,311,962
Higher Education	3,262,624
Other Education	165,778
Special Appropriations	2,068,266
Statewide Total	31,388,596



Washington State

Washington State Patrol	81,834
Dept of Licensing	3,380
Transportation	85,214



Transportation

Department of Licensing

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Expenditure Authority	3,785	45,992	49,777
2009 Supplemental *	-369	-479	-848
Total 2007-09 Biennium	3,416	45,513	48,929
<hr/>			
2009-11 Maintenance Level	3,772	49,331	53,103
Policy Changes - Non-Comp			
1. Engineer & Surveyor Exam System	0	60	60
2. Firearms Workload Increase	260	0	260
3. Business Software Maintenance	9	94	103
4. Teak Surfing	-146	0	-146
5. Real Estate Fingerprinting	0	507	507
6. Professional Athletics Monitoring	-350	358	8
7. Fee Increases	0	1,359	1,359
8. Tattoo and Body Piercing	0	1,352	1,352
9. Landscape Architecture	0	222	222
10. Licensing Architects	0	289	289
11. License Requirements Reduction	-53	0	-53
12. Governor-Directed Freeze	-50	0	-50
13. Governor-Directed 1% Cut	-46	0	-46
14. Governor Veto	0	-289	-289
Policy -- Non-Comp Total	-376	3,952	3,576
Policy Changes - Comp			
15. Employee Health Insurance	8	212	220
16. Actuarial Method Changes-State	-24	-579	-603
Policy -- Comp Total	-16	-367	-383
<hr/>			
Total 2009-11 Biennium	3,380	52,916	56,296
Fiscal Year 2010 Total	1,668	26,439	28,107
Fiscal Year 2011 Total	1,712	26,477	28,189

Comments:

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|--|---|
| <p>1. Engineer & Surveyor Exam System - Funding is provided for the Department of Licensing (DOL) to create an online examination system for professional engineers, land surveyors, and on-site wastewater designers. (Professional Engineers Account-State)</p> <p>2. Firearms Workload Increase - Ongoing funding is provided for two additional FTEs to address the current backlog and future workload for data entry into the firearms database. Funding is expected to reduce backlog to a one-day turnaround time.</p> <p>3. Business Software Maintenance - Funding is provided for DOL to reprogram systems built on programming languages that have either become obsolete and/or are no longer supported by any vendors. (Highway Safety Fund-State, Motor Vehicle Account-State, various other funds)</p> <p>4. Teak Surfing - Funding is eliminated for the teak surfing program. Teak surfing is the practice of hanging on to the stern of a moving motor boat in order to platform drag and body surf in the vessel's wake. The Department was required</p> | <p>to produce a carbon monoxide warning sticker to be displayed by motor driven boats and vessels in the state.</p> <p>5. Real Estate Fingerprinting - Funding is provided to implement Chapter 23, Laws of 2008 (HB 2778), which requires all real estate professionals to submit their fingerprints to DOL for a background check, effective July 1, 2010. (Real Estate Commission Account-State)</p> <p>6. Professional Athletics Monitoring - Funding is provided for Chapter 429, Laws of 2009 (SB 6126). This legislation eliminates the state general fund support for regulation of boxing, wrestling, and extreme fighting events and authorizes DOL to charge increased fees in this program to be deposited into the Business and Professions Account and requires the program to be self-supporting. (General Fund-State, Business and Professions Account)</p> <p>7. Fee Increases - DOL is authorized to increase fees for a variety of business and professional licenses. The increased fees will allow DOL to keep up with growing workloads and increasing costs. (Business and Professions Account, Cemetery Account,</p> |
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Department of Licensing

Funeral Directors and Embalmers Account, Real Estate Appraiser Commission Account)

plan design in order to provide benefits within available funding. (various funds)

8. **Tattoo and Body Piercing** - Additional expenditure authority is provided for activities related to regulating tattooing and body piercing, which becomes a licensed profession under Chapter 412, Laws of 2009 (SSB 5391). (Business and Professions Account)
9. **Landscape Architecture** - Chapter 370, Laws of 2009 (SSB 5273), changes the current registration program for Landscape Architects into a professional licensing program and authorizes additional fees. Spending authority is provided in the newly-created Landscape Architects' Licenses Account to run this licensing program. Spending authority is based on the assumption of revenue from the additional fees approved in the bill. (Landscape Architects' Licenses Account)
10. **Licensing Architects** - ESSB 5529 (Architects) would change the licensing requirements for architect firms from corporation to business entity, expanding the number of businesses required to get a license. Additional fees would be collected and additional expenditures would be authorized to support the increased workload. This bill did not pass the Legislature. The Governor vetoed this appropriation (see Governor Veto item). (Architects' License Account)
11. **License Requirements Reduction** - Funding is reduced for the processing of business licenses through the Master License Service program.
12. **Governor-Directed Freeze** - Funding is reduced by assuming savings related to the freeze on new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities.
13. **Governor-Directed 1% Cut** - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 through the 1 percent cut enacted by the Governor in October 2008.
14. **Governor Veto** - The Governor vetoed the Cemetery Account-State and Funeral Directors and Embalmers Account-State appropriations and Section 401(3) of Chapter 564, Laws of 2009, Partial Veto (ESHB 1244), because Chapter 102, Laws of 2009 (ESHB 2126), eliminated these accounts and replaced them with the non-appropriated Funeral and Cemetery Account. Appropriation authority from the Architects' License Account was also eliminated because ESSB 5529 did not pass the Legislature.
15. **Employee Health Insurance** - Funding for employee health benefits is increased by 3 percent each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or
16. **Actuarial Method Changes-State** - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State retirement systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

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

* Please see the 2009 Supplemental Operating Budget Section for additional information.

Washington State Patrol

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Expenditure Authority	81,829	39,837	121,666
2009 Supplemental *	1,026	1	1,027
Total 2007-09 Biennium	82,855	39,838	122,693
<hr/>			
2009-11 Maintenance Level	90,513	44,605	135,118
Policy Changes - Non-Comp			
1. Fire Mobilization	0	8,000	8,000
2. Reduce Executive Protection	-190	0	-190
3. Local Spending Authority	0	374	374
4. License Fraud	-500	0	-500
5. Meth Response Team	-1,360	0	-1,360
6. Crime Lab	-600	0	-600
7. Criminal Records Division	-613	0	-613
8. Narcotics Unit	-436	0	-436
9. Administrative Efficiencies	-2,750	0	-2,750
10. Regional Fire Funding	-722	0	-722
11. NFIRS Grant	-100	0	-100
12. Interoperability Efforts	-378	0	-378
13. Additional Federal Funds	0	1,960	1,960
14. Consumer Loan Companies	0	48	48
15. DIS Rate Reductions	-4	0	-4
Policy -- Non-Comp Total	-7,653	10,382	2,729
Policy Changes - Comp			
16. Employee Health Insurance	351	133	484
17. Actuarial Method Changes-State	-1,377	-479	-1,856
Policy -- Comp Total	-1,026	-346	-1,372
<hr/>			
Total 2009-11 Biennium	81,834	54,641	136,475
Fiscal Year 2010 Total	41,468	27,143	68,611
Fiscal Year 2011 Total	40,366	27,498	67,864

Comments:

- | | |
|--|---|
| <p>1. Fire Mobilization - Funds previously provided via an allocation from the fire contingency pool are now appropriated directly the Washington State Patrol (WSP). As part of this change, WSP is to provide a report quarterly to the Office of Financial Management and the legislative fiscal committees detailing fire-related expenditures, current and future. (Disaster Recovery Account-State)</p> <p>2. Reduce Executive Protection - Funding for executive protection is reduced.</p> <p>3. Local Spending Authority - Local spending authority is provided for WSP unanticipated receipts received in FY 2009 that continue in FY 2010. (General Fund-Private/Local)</p> <p>4. License Fraud - Funding for two license fraud enforcement positions is eliminated. Funding was provided in FY 2007 to support increased enforcement activities associated with Chapter 323, Laws of 2005 (EHB 1241), which increased penalties for failure to register a vehicle and created a penalty for registering a vehicle in another state to avoid in-state fees.</p> | <p>5. Meth Response Team - Funding for the meth response team activity is reduced. WSP provides tactical response with the certified meth response team.</p> <p>6. Crime Lab - Funding for the state crime lab, which provides a variety of forensic services for criminal justice agencies, is reduced.</p> <p>7. Criminal Records Division - Funding is reduced for the criminal records division to reflect savings from efficiencies.</p> <p>8. Narcotics Unit - Funding is reduced for the Narcotics Unit.</p> <p>9. Administrative Efficiencies - Funding to WSP is reduced for agency administration and overhead.</p> <p>10. Regional Fire Funding - Funding is reduced for grants to local fire districts for training and technical assistance.</p> <p>11. NFIRS Grant - Funding is eliminated for grants to local fire districts for computers, training, data entry services, and other costs associated with using the National Fire Incident Reporting System (NFIRS).</p> |
|--|---|

Washington State Patrol

12. **Interoperability Efforts** - Funding is reduced for FTEs supporting work on interoperability between state, local, federal, tribal, and other first responder and emergency response agencies.
13. **Additional Federal Funds** - Additional funds are provided to WSP from increases in the Justice Assistance Grant from the American Recovery and Reinvestment Act of 2009, the federal stimulus act. These funds are going to the Department of Commerce and will then be provided to WSP. (General Fund-Private/Local)
14. **Consumer Loan Companies** - Funding is provided to implement Chapter 120, Laws of 2009 (SHB 1621), which requires WSP to conduct additional background checks. (Fingerprint ID Account-State)
15. **DIS Rate Reductions** - Funding is reduced due to a decrease in the Department of Information Services' (DIS) central service rates.
16. **Employee Health Insurance** - Funding for employee health benefits is increased by 3 percent each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (various funds)
17. **Actuarial Method Changes-State** - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State retirement systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

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

* Please see the 2009 Supplemental Operating Budget Section for additional information.

Public Schools

Summary Statistics on Total and Percentage Changes in the K-12 Budget

	2007-09 Biennium through the 2009 Supplemental Budget	2009-11 Biennium	Difference	Percent Change
NGF-S*	\$13,297,765,000	\$13,311,962,000	\$14,197,000	0.1%
NGF-S Per Pupil Funding	\$6,798	\$6,737	-\$61	-0.9%
NGF-S plus Federal Stimulus**	\$13,659,762,000	\$14,099,106,000	\$439,344,000	3.2%
NGF-S + Fed. Stimulus, Per Pupil Funding	\$6,983	\$7,136	\$153	2.2%

* Near-General Fund-State: General Fund, Student Achievement Fund, Education Legacy Trust Account, Pension Funding Stabilization Account.

** Budgeted federal stimulus funding provided under the American Recovery and Reinvestment Act of 2009 including fiscal stabilization, Individuals with Disabilities Education Act (IDEA), Title I, Title I School Improvement, Education Technology, and Food Equipment funding.

Maintenance Level Changes

Enrollment, Workload and Inflation

State funds in the amount of \$325 million are provided for student enrollment increases, inflation of non-employee related costs, and other workload adjustments. During the 2009-11 biennium, the number of full-time equivalent (FTE) students is expected to increase by about 8,500 students, or just less than 1 percent.

Pension Rate Changes

Increases in employer contribution rates for employee pensions total \$158 million in state near-general fund costs at the maintenance level. However, changes are made at the policy level to actuarial assumptions and the method used for many of the Washington State retirement systems that result in offsetting savings of \$339 million for public schools. The net reduction is \$181 million in state funds.

Initiative 732 Cost-of-Living Increases

Initiative 732, approved by voters in 2000, provides an annual cost-of-living increase for school employees based on the Seattle Consumer Price Index for the prior calendar year. These cost-of-living increases are estimated at 4.2 percent for the 2009-10 school year and 0 percent for the 2010-11 school year. The annual cost-of-living requirement, which would have totaled \$369 million for public school employees, is suspended for the 2009-11 biennium and the associated costs are reduced at policy level.

Policy Level Changes

State funds reductions totaling \$1.8 billion are included in the 2009-11 biennial budget. Budgeted federal stimulus funds, provided under the American Recovery and Reinvestment Act (ARRA) of 2009, added \$787 million in 2009-11 – \$376 million in general fiscal stabilization and \$411 million in dedicated program funds. In addition, \$362 million in general fiscal stabilization funds were made available in state fiscal year 2009. Over three fiscal years, one-time federal stimulus funds total \$1.1 billion for K-12 public schools. The following table displays ARRA funds for each fiscal year.

	Dollars in Thousands			
	FY 2009	FY 2010	FY 2011	Total
Federal Fiscal Stabilization	362,000	376,579	0	738,579
Title I	0	51,970	77,955	129,925
Title I School Improvement	0	19,592	29,389	48,981
IDEA	0	88,543	132,814	221,357
Education Technology	0	3,311	4,967	8,278
Food Equipment	0	1,588	0	1,588
Ed Technology for State Basic Ed Data System	0	174	261	435
Total Budgeted ARRA Funds	362,000	541,757	245,386	1,149,143

Major Reductions in the 2009-11 K-12 Operating Budget Include:

Reduce Levy Equalization

Levy equalization payments are reduced by \$236.6 million in state funds, offset by the addition of \$176.3 million in federal fiscal stabilization funds, for a net reduction of \$60.3 million. The net budget reduction in levy equalization payments of approximately 16 percent for calendar years 2010 and 2011 is dependent on enactment of Engrossed Substitute House Bill (ESHB) 1776, or similar legislation. ESHB 1776 was not passed by the Legislature in the 2009 Regular legislative session.

Reduce Student Achievement Program

Student Achievement Fund payments are reduced by \$800.3 million in state funds, offset by the addition of \$200.3 million in federal fiscal stabilization funds, for a net reduction of \$600.0 million. Net funding levels reflect per-student allocations of \$131 per student in the 2009-10 school year and \$99 per student in the 2010-11 school year. This represents a 71.4 percent reduction and a 78.6 percent reduction in the two school years, respectively. Funding levels also include a one-time expenditure of \$8 million in deferred Student Achievement Program payments from the 2009 supplemental budget.

Professional Development Changes

Funding for professional development in the areas of math and science is discontinued. This funding supported additional learning improvement days for middle and high school math and science teachers to receive professional development on new math and science curriculum standards and best practices. Sufficient funds are left to cover the remaining costs for the last two months of the 2008-09 school year (July and August), which fall in fiscal year 2010. In addition, funding is eliminated for after-school math programs and paraprofessional employee development. Superintendent and principal internship funding is decreased by 25 percent and funding for math and science instructional coaches is decreased by 50 percent. Together, reductions to professional development programs total \$45 million.

Remove Learning Improvement Day

Funding is discontinued for one learning improvement day, allocated through the general apportionment formulae, reducing \$36 million in state funds.

Education Reform Reductions

A number of education reform programs are decreased or eliminated, resulting in state fund reductions of \$36 million. Examples of programs that are eliminated include the school librarian allocation, Summer Accountability Institutes, the English Language Learner project, Math Helping Corps, and a math initiative. Examples of programs that are reduced include the recent expansion of the Leadership and Assistance Science Education Reform program, focused assistance to schools, and the Leadership Academy.

WASL Changes

Funding for the assessment system is reduced by \$8.5 million to reflect projected savings from implementing recommendations from the legislative Washington Assessment of Student Learning (WASL) work group. Budget amounts assume revisions will be made to reduce the number of open-ended questions and extended responses, as well as further examination and probable adjustment of alternative assessments and the appeals process. Based on

the provisions of Chapter 556, Laws of 2009, (ESSB 5889), collections of evidence will be limited to only the content areas in which a student has to pass the high school WASL to graduate (reading and writing).

National Board for Professional Teaching Standards Program Changes

The inflationary increase for the National Board bonus program is temporarily suspended for school years 2009-10 and 2010-11. The program continues throughout the 2009-11 biennium with bonus amounts paid at the same level as provided in school year 2008-09. Suspending inflationary increases translates to an expenditure reduction of \$4.6 million. State funds in the amount of \$3.0 million – to be supplemented by federal and private funds – will be available for conditional payments of \$2,000 per teacher to support staff in managing the costs of application for certification. The pre-payments will be limited to certificated instructional staff who have met the eligibility requirements and have applied for certification from the Board, within the funds available for this purpose. If the certification is not earned within three years, the teacher will reimburse the state for the conditional funding. Together, the two changes yield a net reduction of \$1.6 million.

Administrative Reduction

The Office of the Superintendent of Public Instruction (OSPI) operations budget is reduced by \$2.0 million, and the Educational Service Districts' budgets are reduced by \$1.2 million, for a total reduction of \$3.2 million as part of statewide administrative reductions.

Policy Level Additions

Health Benefit Changes

Funding for school employee health benefits is increased by 1.8 percent for school year 2009-10 and 3.1 percent for school year 2010-11 to \$745 per employee per month in school year 2009-10 and \$768 in school year 2010-11 for total additional funding of \$44.2 million.

Basic Education Bill

The Legislature passed Chapter 548, Laws of 2009, Partial Veto (ESHB 2261), which outlines a new definition of basic education to take effect September 1, 2011, subject to phase-in schedules for various components of the program. A new school funding structure is substantially defined in the legislation and scheduled to take effect beginning in the 2011-2012 school year, subject to technical formulas being adopted by the Legislature. The Legislature and the Quality Education Council (QEC), which is created in the legislation, are tasked with monitoring and overseeing the development of the funding formulas by various technical working groups also established in the bill. QEC is required to report to the Legislature by January 1, 2010, making recommendations concerning the concurrent phase-in of any changes in the Basic Education Program and requisite funding with full implementation to be completed by September 1, 2018. An amount of \$4.4 million is provided in the budget for ESHB 2261, the majority of which supports the work of the QEC and technical working groups, as well as preparing for the implementation of new data system requirements, during the 2009-11 biennium.

2009 Session Bills

A net amount of \$6.5 million is added to the budget for the costs and savings associated with legislation enacted in the 2009 Legislative session. The following is a list of bills and the associated changes in state funding:

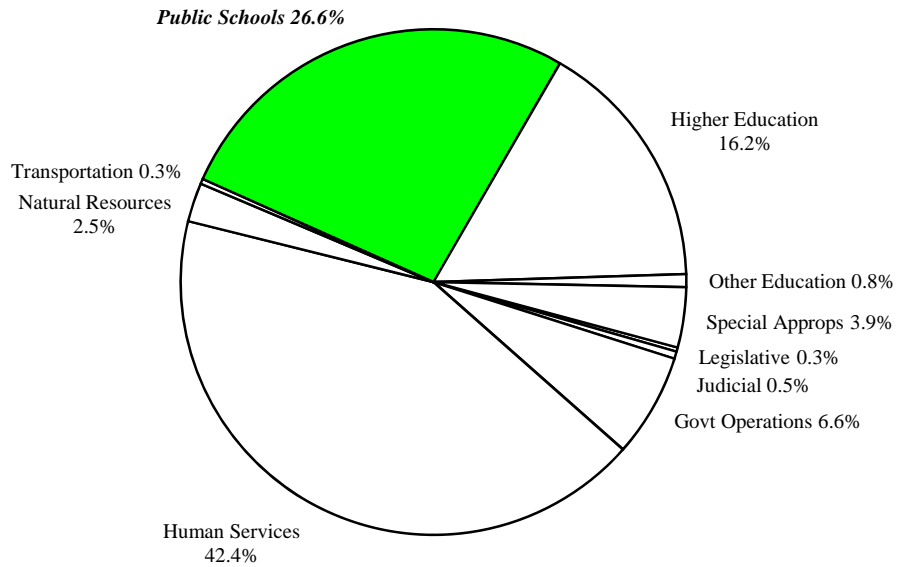
Bill Number	Dollars in Thousands Brief Title	Change in State Funding
SHB 1292	180-day school year waiver	-154
SSB 5248	Interstate compact on educational opportunity for military children	89
SHB 2003	Changing professional educator standards board provisions	176
ESSB 5414	Statewide assessments and curricula	70
2SSB 5973	Closing the achievement gap in K-12 schools	102
ESHB 2261	State's education system	4,388
HB 1562	Changing requirements for graduation without a certificate	-1,072
SSB 5410	Relating to online learning	1,400
2SSB 5676	Career and technical education opportunities for middle school students	1,458
Total		6,457

2009-11 Washington State Omnibus Operating Budget

Total Budgeted Funds

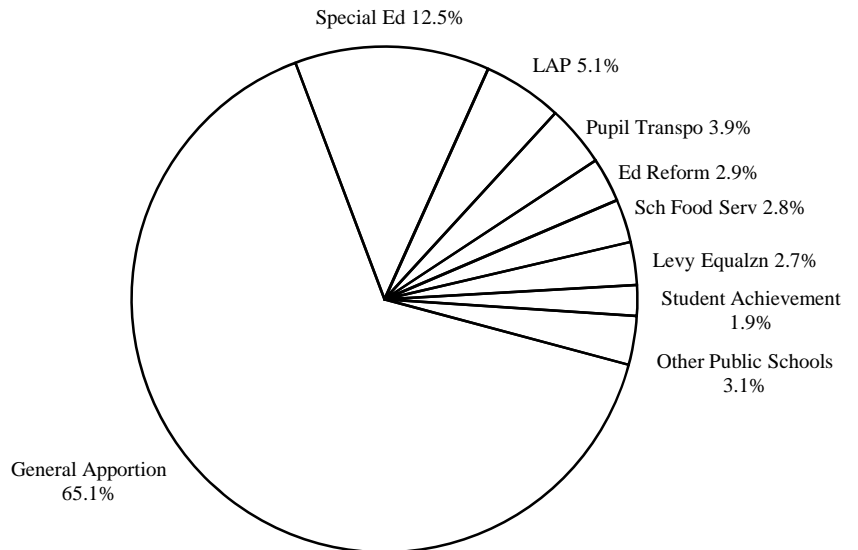
(Dollars in Thousands)

Legislative	160,456
Judicial	269,541
Governmental Operations	3,885,907
Human Services	24,874,866
Natural Resources	1,463,500
Transportation	192,771
Public Schools	15,649,042
Higher Education	9,491,726
Other Education	476,200
Special Appropriations	2,261,860
Statewide Total	58,725,869



Washington State

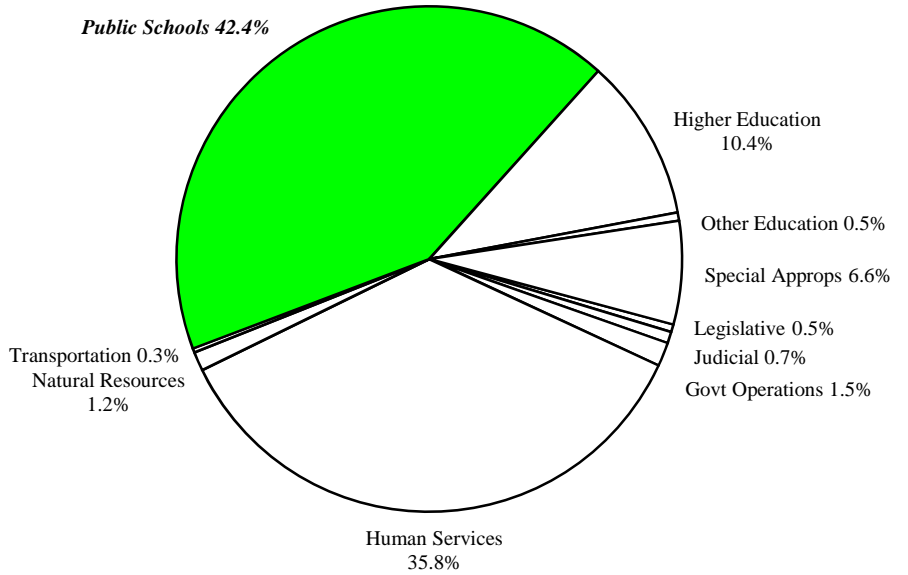
General Apportionment	10,186,760
Special Education	1,950,155
Learning Assist Pgm (LAP)	795,209
Pupil Transpo	614,427
Education Reform	446,393
School Food Services	433,318
Levy Equalization	429,202
Student Achievement	304,396
Other Public Schools	489,182
Public Schools	15,649,042



Public Schools

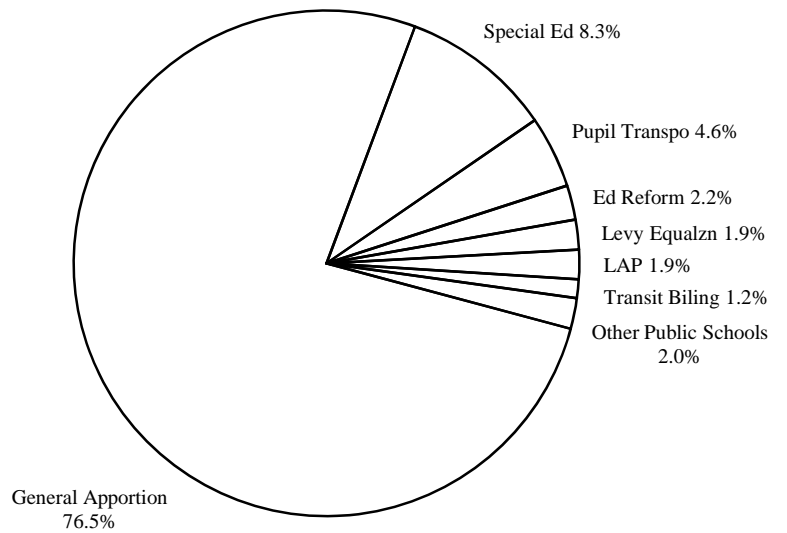
2009-11 Washington State Omnibus Operating Budget
Near General Fund-State
(Dollars in Thousands)

Legislative	156,095
Judicial	229,184
Governmental Operations	478,741
Human Services	11,250,814
Natural Resources	379,918
Transportation	85,214
Public Schools	13,311,962
Higher Education	3,262,624
Other Education	165,778
Special Appropriations	2,068,266
Statewide Total	31,388,596



Washington State

General Apportionment	10,186,760
Special Education	1,294,103
Pupil Transpo	614,427
Education Reform	292,805
Levy Equalization	252,918
Learning Assist Pgm (LAP)	251,284
Transit Bilingual Inst	158,931
Other Public Schools	260,734
Public Schools	13,311,962



Public Schools

Public Schools

WORKLOAD HISTORY By School Year

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Estimated		
							2008-09	2009-10	2010-11
General Apportionment									
FTE Enrollment	958,846	962,294	966,246	972,079	973,612	975,540	980,771	986,484	989,304
% Change from prior year		0.4%	0.4%	0.6%	0.2%	0.2%	0.5%	0.6%	0.3%
Special Education									
Funded Enrollment ⁽¹⁾	119,272	119,887	121,342	115,485	121,750	126,248	127,766	129,206	130,548
% Change from prior year		0.5%	1.2%	-4.8%	5.4%	3.7%	1.2%	1.1%	1.0%
Bilingual Education									
Headcount Enrollment	66,258	70,908	75,255	76,716	76,505	80,689	82,944	86,921	90,451
% Change from prior year		7.0%	6.1%	1.9%	-0.3%	5.5%	2.8%	4.8%	4.1%
Learning Assistance Program (LAP)									
Entitlement Units ⁽²⁾	170,157	161,864	157,935	N/A	N/A	N/A	N/A	N/A	N/A
Funded Student Units ⁽³⁾	N/A	N/A	N/A	408,477	419,033	413,797	432,269	436,691	439,235
% Change from prior year		-4.9%	-2.4%		2.6%	-1.2%	4.5%	1.0%	0.6%

⁽¹⁾ For the 2002-03, 2003-04, and 2004-05 school years a portion of the special education enrollment was funded with federal dollars.

⁽²⁾ In the 2005 legislative session, the Legislature made significant changes to the allocation formula for LAP. For this reason, the workload amounts for the 2005-07 biennium and beyond are not comparable to prior years.

⁽³⁾ Beginning in the 2008-09 school year, additional LAP units are provided to school districts with concentrations of bilingual students exceeding 20 percent of enrollment pursuant to RCW 28A.165.055, making year-to-year comparisons of total LAP units before and after this change non-comparable.

Data Sources :

Caseload Forecast Council, March 2009 forecast, and legislative budgets from the 2009 session.

**Public Schools
OSPI & Statewide Programs**

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Expenditure Authority	76,916	81,791	158,707
2009 Supplemental *	-1,764	1,300	-464
Total 2007-09 Biennium	75,152	83,091	158,243
2009-11 Maintenance Level	74,347	82,504	156,851
Policy Changes - Non-Comp			
1. Federal Recovery Ed Technology	0	8,278	8,278
2. Apportionment and Financial Systems	839	0	839
3. Cispus	-62	0	-62
4. Staff Recognition Award	-84	0	-84
5. Administrative Reduction	-2,006	0	-2,006
6. Washington Achievers Scholar	-500	0	-500
7. Alternate Routes	-1,716	0	-1,716
8. Building Bridges Grants	-3,650	0	-3,650
9. School Safety Plans	-1,600	0	-1,600
10. Anti-Bias Training	-650	0	-650
11. Dyslexia Pilot Project	-298	0	-298
12. Non-Violence Leadership Training	-442	0	-442
13. LEAP Bilingual Pilot	-150	0	-150
14. Civil Liberties Education	-292	0	-292
15. Legislative Youth Advisory Council	-228	0	-228
16. Youth Suicide Prevention	-60	0	-60
17. Classified Staff Training	-200	0	-200
18. WWII Oral History Project	-100	0	-100
19. Compana Quetzal	-50	0	-50
20. Mentoring Advanced Placement	-140	0	-140
21. Financial Literacy	50	0	50
22. Internet Safety	-80	0	-80
23. Civics Education	-72	0	-72
24. Incarcerated Family Programs	-62	0	-62
25. College Bound Scholarship Coord.	-54	0	-54
26. Discontinued Studies	-148	0	-148
27. Military Compact	89	0	89
28. PESB/OSPI Reorganization	176	0	176
29. Project Citizen	50	0	50
30. Student Achievement Gap	102	0	102
31. Comprehensive Ed Data System	2,520	435	2,955
32. State Education System	1,868	0	1,868
33. Online Learning	1,400	0	1,400
Policy -- Non-Comp Total	-5,550	8,713	3,163
Policy Changes - Comp			
34. Employee Health Insurance	327	0	327
35. Actuarial Method Changes-State	-1,357	0	-1,357
Policy -- Comp Total	-1,030	0	-1,030
Total 2009-11 Biennium	67,767	91,217	158,984
Fiscal Year 2010 Total	34,798	44,053	78,851
Fiscal Year 2011 Total	32,969	47,164	80,133

Comments:

1. **Federal Recovery Ed Technology** - The American Recovery and Reinvestment Act of 2009, the federal stimulus act, provides funds for education technology. This amount

represents 95 percent of the estimated allocation to Washington State for distribution to school districts, half by formula and half by competitive grant. (General Fund-Federal)

Public Schools OSPI & Statewide Programs

2. **Apportionment and Financial Systems** - The apportionment and student enrollment information technology system is in the process of being converted to a new platform. The project will improve the capacity of the system and align the data collection and processing with internal budgeting and expenditure systems. Funding is provided for the end of Phase 2 and all of Phase 3, which will complete the project.
3. **Cispus** - Funding for the Cispus Environmental Learning Center is discontinued. The Center provides facilities for outdoor environmental and science education for elementary school students.
4. **Staff Recognition Award** - The classified staff recognition award, implemented in 2007 to recognize the work of school and district classified staff, is eliminated.
5. **Administrative Reduction** - The Office of the Superintendent of Public Instruction (OSPI) operations budget is reduced by \$2.006 million, and the Educational Service Districts' budgets are reduced by \$1.216 million as part of statewide administrative reductions.
6. **Washington Achievers Scholar** - The Washington Achievers Scholars program is reduced by 25 percent. The program was implemented in school year 2005-06 to provide mentorship to low-income high school students in their junior and senior years of high school and as they transition into the first year of college.
7. **Alternate Routes** - Alternative certification routes are teacher-training programs that serve as alternatives to traditional teacher-preparation programs. The program is reduced in the 2009-11 fiscal period by 20 percent.
8. **Building Bridges Grants** - Funding for the Building Bridges program is reduced by 73 percent. The program was first funded in FY 2008 to award grants to local school and community partnerships for drop-out prevention and reduction activities.
9. **School Safety Plans** - Grants to school districts for developing safety plans and conducting drills are eliminated.
10. **Anti-Bias Training** - Anti-bias training is eliminated. This demonstration project was first funded in school year 2006-07 to provide anti-bias and cultural-competency training to a select number of district personnel to increase their ability to provide non-discriminatory services for students.
11. **Dyslexia Pilot Project** - Recommendations from the dyslexia pilot project are implemented. The program will provide curricula, materials, and teacher support to improve the reading skills of students with dyslexia. Funding for the assessment phase of the pilot project in the amount of \$588,000 is eliminated and replaced with \$290,000 in funding for the implementation phase, yielding a net decrease of \$298,000.
12. **Non-Violence Leadership Training** - The non-violence leadership program, which provides training to school staff and students regarding non-violence, is funded at 18.5 percent of the 2007-09 level.
13. **LEAP Bilingual Pilot** - The Latino/a Educational Achievement Project (LEAP) bilingual pilot, first funded in FY 2008, is reduced by 50 percent. The program was designed to encourage bilingual high school students to pursue public-school teaching as a profession and provides funds for a contract with LEAP to identify and mentor bilingual students in their junior year and encourage them to become school teachers.
14. **Civil Liberties Education** - Funding for a civil liberties education program is discontinued. The program was designed to provide grants for developing educational materials on the World War II exclusion and detention of individuals of Japanese ancestry.
15. **Legislative Youth Advisory Council** - The Legislative Youth Advisory Council, first funded in FY 2008, is eliminated. The Council of 22 statewide members advises legislators on issues of importance to youth.
16. **Youth Suicide Prevention** - The youth suicide prevention program was created to develop pilot projects to assist schools in implementing suicide prevention activities. The program is funded at 70 percent of its 2007-09 level.
17. **Classified Staff Training** - Classified instructional assistants' training, implemented in 2008 to provide professional development opportunities to instructional assistants, is eliminated.
18. **WWII Oral History Project** - Funding for the World War II oral history project coordinated by OSPI and the WWII memorial education foundation is reduced by two-thirds. The project was established to provide oral history presentations, documentation, and other materials to OSPI for curriculum development.
19. **Compana Quetzal** - Funding for Compana Quetzal is reduced by one-third. Compana Quetzal is a community-based organization in Seattle providing various support programs focused on the Latino/a community, including early-childhood programs, secondary to post-secondary transition guidance, and parent leadership.
20. **Mentoring Advanced Placement** - This program was funded for FY 2008 and FY 2009 to provide mentoring in 35 southwest Washington classrooms in a range of advanced placement subjects. The program is discontinued as of FY 2010.
21. **Financial Literacy** - Funding is provided to implement Chapter 443, Laws of 2009 (SHB 1347 - Financial Education). The funding will support the work of the Financial Education Public-Private Partnership supporting financial education instruction in public schools.

Public Schools OSPI & Statewide Programs

22. **Internet Safety** - Funding is discontinued for developing and distributing a pamphlet promoting Internet safety for children.
23. **Civics Education** - Funding is discontinued for a program that provides competitive grants to school districts, used primarily to give teachers time to plan, implement, and score civics classroom-based assessments.
24. **Incarcerated Family Programs** - Funding for this program is eliminated. OSPI has reviewed policies and programs, worked to improve data systems, surveyed educators, provided training, and created a toolkit for school districts to provide educators with a better understanding of how to support students with an incarcerated parent.
25. **College Bound Scholarship Coord.** - Funding is discontinued for OSPI to generate flyers and other promotional materials for the College Bound Scholarship program.
26. **Discontinued Studies** - Funding for a study of labor market supply for math and science teachers by the Professional Educator Standards Board (PESB) is discontinued. Additionally, \$6,000 in funding for administrative activities by OSPI associated with the implementation of Chapter 265, Laws of 2007 (ESSB 5297 - Sexual Health Education), is discontinued.
27. **Military Compact** - Funding is provided to implement Chapter 380, Laws of 2009 (SSB 5248 - Military Children).
28. **PESB/OSPI Reorganization** - Funding is provided to implement Chapter 531, Laws of 2009 (SHB 2003 - Professional Educator Standards Board). The fiscal impact has two components: 1) projected savings of \$44,000 are based on cost reductions associated with reducing the membership of PESB from 20 members to 12 members; and 2) a cost of \$220,000 to support the work of PESB in assuming new responsibilities for educator certification. The net impact is \$176,000 for 2009-11.
29. **Project Citizen** - Funding is provided for Project Citizen, a program presented by the National Conference of State Legislatures and the Center for Civic Education to promote participation in government by middle-school students.
30. **Student Achievement Gap** - Funding is provided for implementation of Chapter 468, Laws of 2009 (2SSB 5973 - Student Achievement Gap).
31. **Comprehensive Ed Data System** - Funding is provided to implement the data requirements of Chapter 548, Laws of 2009, Partial Veto (ESHB 2261 - State's Education System), including assessment of a comprehensive data system that will include financial, student, and educator data. OSPI will convene a data-governance group to create a comprehensive needs requirement document, conduct a gap analysis, and define operating rules and a governance structure for K-12 data collections. A preliminary report shall be submitted to the fiscal committees and the education policy committees of the House of Representatives and Senate by November 2009.
32. **State Education System** - Funding is provided for implementation of Chapter 548, Laws of 2009, Partial Veto (ESHB 2261), including research and development of options for new school finance systems, participating in work groups, funding technical staff, reprogramming, and analysis of alternative student funding formulae. Within this amount is \$150,000 for the State Board of Education for further development of accountability systems and \$150,000 for PESB for continued development of teacher certification and evaluation systems.
33. **Online Learning** - Funding is provided for implementation of Chapter 542, Laws of 2009 (SSB 5410 - Online Learning).
34. **Employee Health Insurance** - Funding for employee health benefits is increased by 3 percent each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)
35. **Actuarial Method Changes-State** - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State retirement systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

* Please see the 2009 Supplemental Operating Budget Section for additional information.

**Public Schools
 General Apportionment**

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Expenditure Authority	9,265,714	0	9,265,714
2009 Supplemental *	32,435	0	32,435
Total 2007-09 Biennium	9,298,149	0	9,298,149
2009-11 Maintenance Level	10,458,266	0	10,458,266
Policy Changes - Non-Comp			
1. Adjust K-4 Allocation	692	0	692
Policy -- Non-Comp Total	692	0	692
Policy Changes - Comp			
2. Pension Rate Adjustments	-272,198	0	-272,198
Policy -- Comp Total	-272,198	0	-272,198
Total 2009-11 Biennium	10,186,760	0	10,186,760
Fiscal Year 2010 Total	5,083,217	0	5,083,217
Fiscal Year 2011 Total	5,103,543	0	5,103,543

Comments:

1. **Adjust K-4 Allocation** - School districts that fail to maintain the targeted staffing ratio established in the omnibus operating budget for the purpose of allocating class-size reductions have historically forfeited the additional allocated funds. Eligible school districts will now be able to retain those funds.
2. **Pension Rate Adjustments** - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State retirement systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments.

* Please see the 2009 Supplemental Operating Budget Section for additional information.

**Public Schools
Compensation Adjustments**

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Expenditure Authority	566,508	275	566,783
2009 Supplemental *	2,250	1	2,251
Total 2007-09 Biennium	568,758	276	569,034
2009-11 Maintenance Level	365,112	161	365,273
Policy Changes - Non-Comp			
1. Adjust K-4 Allocation	65	0	65
Policy -- Non-Comp Total	65	0	65
Policy Changes - Comp			
2. Health Benefit Changes	44,188	20	44,208
3. Remove Learning Improvement Day	-35,668	-16	-35,684
4. Pension Rate Adjustments	-13,676	-2	-13,678
5. Suspend Initiative 732 COLA	-350,064	-157	-350,221
Policy -- Comp Total	-355,220	-155	-355,375
Total 2009-11 Biennium	9,957	6	9,963
Fiscal Year 2010 Total	-4,215	-2	-4,217
Fiscal Year 2011 Total	14,172	8	14,180

Comments:

1. **Adjust K-4 Allocation** - Funding is provided for compensation adjustments for the increased number of certificated instructional staff units associated with removing certain conditions on K-4 certificated instructional staff allocations.
2. **Health Benefit Changes** - Funding for school employee health benefits is increased by 1.8 percent for school year 2009-10 and 3.1 percent for school year 2010-11 to \$745 per employee per month in school year 2009-10 and \$768 in school year 2010-11. (General Fund-State, various other funds)
3. **Remove Learning Improvement Day** - Funding is discontinued for one learning improvement day allocated through the general apportionment formula.
4. **Pension Rate Adjustments** - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State retirement systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)
5. **Suspend Initiative 732 COLA** - Costs associated with the annual cost-of-living adjustments (COLAs) for implementation of Initiative 732 are suspended for the 2009-11 biennium and, therefore, eliminated at policy level.

* Please see the 2009 Supplemental Operating Budget Section for additional information.

**Public Schools
 Pupil Transportation**

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Expenditure Authority	574,919	0	574,919
2009 Supplemental *	14,989	0	14,989
Total 2007-09 Biennium	589,908	0	589,908
2009-11 Maintenance Level	620,936	0	620,936
Policy Changes - Non-Comp			
1. Four-Day Week Pilot	-154	0	-154
2. Choice Transportation	-10	0	-10
Policy -- Non-Comp Total	-164	0	-164
Policy Changes - Comp			
3. Pension Rate Adjustments	-6,345	0	-6,345
Policy -- Comp Total	-6,345	0	-6,345
Total 2009-11 Biennium	614,427	0	614,427
Fiscal Year 2010 Total	307,357	0	307,357
Fiscal Year 2011 Total	307,070	0	307,070

Comments:

1. **Four-Day Week Pilot** - Funding is provided to implement Chapter 543, Laws of 2009 (SHB 1292 - 180-Day School Year Waivers). The bill limits the waivers to five school districts, each with fewer than 500 students. The amount reflects the projected ongoing savings to the state resulting from five school districts receiving the waiver to implement a four-day school-week calendar. Savings are anticipated primarily in transportation and food service formula allocations.
2. **Choice Transportation** - Funding for the Choice Transportation program is removed. This program provided transportation services to low-income students who transfer to "choice" programs solely for educational reasons and has been under-utilized in recent years.
3. **Pension Rate Adjustments** - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State retirement systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments.

* Please see the 2009 Supplemental Operating Budget Section for additional information.

**Public Schools
School Food Services**

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Expenditure Authority	6,318	425,410	431,728
2009-11 Maintenance Level	6,318	425,412	431,730
Policy Changes - Non-Comp			
1. Federal Recovery Food Equipment	0	1,588	1,588
Policy -- Non-Comp Total	0	1,588	1,588
Total 2009-11 Biennium	6,318	427,000	433,318
Fiscal Year 2010 Total	3,159	214,294	217,453
Fiscal Year 2011 Total	3,159	212,706	215,865

Comments:

- Federal Recovery Food Equipment** - Federal funds under the American Recovery and Reinvestment Act (ARRA) of 2009, the federal stimulus act, are provided for equipment assistance to school food authorities (SFAs) participating in the National School Lunch Program. Local SFAs may apply to the Office of the Superintendent of Public Instruction to receive grants in accordance with provisions of ARRA. As stipulated in ARRA, priority will be given to SFAs for equipment for schools in which at least 50 percent of the students are eligible for free or reduced-priced meals.

**Public Schools
 Special Education**

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2007-09 Expenditure Authority	1,139,955	435,692	1,575,647
2009 Supplemental *	-1,613	3,160	1,547
Total 2007-09 Biennium	1,138,342	438,852	1,577,194
2009-11 Maintenance Level	1,326,955	434,695	1,761,650
Policy Changes - Non-Comp			
1. Federal Recovery Special Ed (IDEA)	0	221,357	221,357
Policy -- Non-Comp Total	0	221,357	221,357
Policy Changes - Comp			
2. Pension Rate Adjustments	-32,852	0	-32,852
Policy -- Comp Total	-32,852	0	-32,852
Total 2009-11 Biennium	1,294,103	656,052	1,950,155
Fiscal Year 2010 Total	641,337	305,907	947,244
Fiscal Year 2011 Total	652,766	350,145	1,002,911

Comments:

1. **Federal Recovery Special Ed (IDEA)** - Federal funds under the American Recovery and Reinvestment Act (ARRA) of 2009, the federal stimulus act, are provided from the Individuals with Disabilities Education Act (IDEA), Part B. These recovery funds will be distributed to school districts in each fiscal year, by formula, in accordance with guidelines of ARRA.
2. **Pension Rate Adjustments** - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State retirement systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments.

* Please see the 2009 Supplemental Operating Budget Section for additional information.

**Public Schools
 Educational Service Districts**

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2007-09 Expenditure Authority	16,049	0	16,049
2009-11 Maintenance Level	18,433	0	18,433
Policy Changes - Non-Comp			
1. Administrative Reduction	-1,216	0	-1,216
Policy -- Non-Comp Total	-1,216	0	-1,216
Policy Changes - Comp			
2. Pension Rate Adjustments	-428	0	-428
Policy -- Comp Total	-428	0	-428
Total 2009-11 Biennium	16,789	0	16,789
Fiscal Year 2010 Total	8,394	0	8,394
Fiscal Year 2011 Total	8,395	0	8,395

Comments:

1. **Administrative Reduction** - The Educational Service Districts' budgets are reduced by \$1.216 million as part of statewide administrative reductions.
2. **Pension Rate Adjustments** - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State retirement systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments.

**Public Schools
 Levy Equalization**

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Expenditure Authority	423,655	0	423,655
2009 Supplemental *	4,414	0	4,414
Total 2007-09 Biennium	428,069	0	428,069
2009-11 Maintenance Level	489,494	0	489,494
Policy Changes - Non-Comp			
1. Reduce Levy Equalization	-60,292	0	-60,292
2. Fiscal Stabilization Grant	-176,284	176,284	0
Policy -- Non-Comp Total	-236,576	176,284	-60,292
Total 2009-11 Biennium	252,918	176,284	429,202
Fiscal Year 2010 Total	42,921	176,284	219,205
Fiscal Year 2011 Total	209,997	0	209,997

Comments:

1. **Reduce Levy Equalization** - The budget reduction in state levy equalization payments of approximately 16 percent for calendar years 2010 and 2011 is dependent on enactment of SHB 1776, or similar legislation. SHB 1776 was not passed by the Legislature in the 2009 regular legislative session.
2. **Fiscal Stabilization Grant** - Fiscal stabilization funding from the American Recovery and Reinvestment Act of 2009 (the federal stimulus act) is used to restore, in part, General Fund-State reductions to levy-equalization payments.

* Please see the 2009 Supplemental Operating Budget Section for additional information.

**Public Schools
 Institutional Education**

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Expenditure Authority	38,869	0	38,869
2009 Supplemental *	1,900	0	1,900
Total 2007-09 Biennium	40,769	0	40,769
2009-11 Maintenance Level	37,964	0	37,964
Policy Changes - Comp			
1. Pension Rate Adjustments	-1,029	0	-1,029
Policy -- Comp Total	-1,029	0	-1,029
Total 2009-11 Biennium	36,935	0	36,935
Fiscal Year 2010 Total	18,943	0	18,943
Fiscal Year 2011 Total	17,992	0	17,992

Comments:

- Pension Rate Adjustments** - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State retirement systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments.

* Please see the 2009 Supplemental Operating Budget Section for additional information.

**Public Schools
Education of Highly Capable Students**

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2007-09 Expenditure Authority	17,171	0	17,171
2009 Supplemental *	-12	0	-12
Total 2007-09 Biennium	17,159	0	17,159
2009-11 Maintenance Level	19,372	0	19,372
Policy Changes - Comp			
1. Pension Rate Adjustments	-505	0	-505
Policy -- Comp Total	-505	0	-505
Total 2009-11 Biennium	18,867	0	18,867
Fiscal Year 2010 Total	9,430	0	9,430
Fiscal Year 2011 Total	9,437	0	9,437

Comments:

- Pension Rate Adjustments** - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State retirement systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments.

* Please see the 2009 Supplemental Operating Budget Section for additional information.

Public Schools
Elementary & Secondary School Improvement

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2007-09 Expenditure Authority	0	43,450	43,450
2009-11 Maintenance Level	0	43,450	43,450
Total 2009-11 Biennium	0	43,450	43,450
Fiscal Year 2010 Total	0	21,725	21,725
Fiscal Year 2011 Total	0	21,725	21,725

Comments:

There were no policy level changes.

**Public Schools
Education Reform**

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Expenditure Authority	276,477	153,529	430,006
2009 Supplemental *	-7,652	5,931	-1,721
Total 2007-09 Biennium	268,825	159,460	428,285
2009-11 Maintenance Level	386,189	153,588	539,777
Policy Changes - Non-Comp			
1. After School Math Prgs	-400	0	-400
2. Diagnostic Testing	-500	0	-500
3. Reading Diagnostic Assessments	-250	0	-250
4. Focused Assistance to Schools	-2,000	0	-2,000
5. Principal Assessment/Mentorships	-976	0	-976
6. Second Grade Reading Assessment	-140	0	-140
7. Leadership Academy	-400	0	-400
8. Math/Science Standards Review	-1,030	0	-1,030
9. LASER	-5,000	0	-5,000
10. Bremerton Lighthouse Program	-130	0	-130
11. Robotics	-300	0	-300
12. Accountability Institutes	-1,000	0	-1,000
13. Paraprofessional Training	-1,096	0	-1,096
14. ELL Pilot Project	-1,368	0	-1,368
15. Administrator Internships	-350	0	-350
16. Pacific Science Center	-2,448	0	-2,448
17. 21st Century After School Programs	-3,000	0	-3,000
18. Math Helping Corps	-3,528	0	-3,528
19. Library Services	-8,000	0	-8,000
20. Professional Development Changes	-39,736	0	-39,736
21. Segmented Math	-2,828	0	-2,828
22. Local Farms & Healthy Kids	-600	0	-600
23. Ctr for Improv of Student Learning	-216	0	-216
24. Halt K-3 Demonstration Projects	-2,062	0	-2,062
25. Assessments and Curricula	70	0	70
26. Conditional Funding Natnl Bd Bonus	3,000	0	3,000
27. Graduation Without a Certificate	-1,072	0	-1,072
28. Math & Science Instructional Coach	-3,855	0	-3,855
29. Natl Bd Prog at Current Bonus Level	-4,621	0	-4,621
30. Career & Tech Ed for Middle School	1,458	0	1,458
31. WASL Changes	-8,454	0	-8,454
Policy -- Non-Comp Total	-90,832	0	-90,832
Policy Changes - Comp			
32. Suspend Initiative 732 COLA	-2,552	0	-2,552
Policy -- Comp Total	-2,552	0	-2,552
Total 2009-11 Biennium	292,805	153,588	446,393
Fiscal Year 2010 Total	144,769	76,765	221,534
Fiscal Year 2011 Total	148,036	76,823	224,859

Comments:

- After School Math Prgs** - Grant funds are eliminated for the after-school math programs. Grants have been allocated, since 2008, to Community Learning Centers to provide an array of programs and activities to students in high-poverty areas or low-performing schools. Academic enrichment activities focus on core academic subjects, such as mathematics and reading. (Education Legacy Trust Account-State).
- Diagnostic Testing** - Funding for allocations to districts for diagnostic assessment tools is reduced by \$500,000.

Public Schools Education Reform

3. **Reading Diagnostic Assessments** - Funding is discontinued for the development of reading models and identification of aligned diagnostic assessment tools.
4. **Focused Assistance to Schools** - State funding for the focused assistance program is reduced by \$2 million in the 2009-11 biennium. The remaining state-funded program totals \$6.092 million for the biennium. The focused assistance program provides technical assistance to schools and school districts struggling to meet adequate yearly progress benchmarks established by the federal government and who do not qualify for Title I federal funds for this purpose.
5. **Principal Assessment/Mentorships** - Funding is eliminated for this program, which provided assistance, assessment, and mentoring to participants in their first three years of serving as principals.
6. **Second Grade Reading Assessment** - Funding for second grade reading assessments is discontinued. The funding supported training for teachers in administering a second grade oral reading assessment designed to gauge early literacy levels.
7. **Leadership Academy** - Funding for the Washington Leadership Academy is reduced by 20 percent. The remaining funding is \$1.6 million for the 2009-11 biennium. The Academy supports professional development and training for school administrators.
8. **Math/Science Standards Review** - Funding for math and science standards review is discontinued. The funding supported the Office of the Superintendent of Public Instruction's (OSPI's) process for evaluating mathematics, science, and reading instructional materials for alignment with state standards.
9. **LASER** - The enhanced level of Leadership & Assistance for Science Education Reform (LASER) program funding, expanded in the 2007 legislative session and supported by the Pacific Science Center, is reduced by 83 percent. The LASER program is a statewide project to implement hands-on science curriculum through ten regional school district alliances.
10. **Bremerton Lighthouse Program** - Bremerton School District was designated to serve as a mentor to ten full-day kindergarten districts as they implement state-funded full-day kindergarten programs. Funding for the project is eliminated.
11. **Robotics** - The robotics grants to school districts help them offset the costs associated with participation in the robotics program and statewide competition. Funding for the grants is eliminated.
12. **Accountability Institutes** - Funding for summer accountability institutes is eliminated. The funding supported conference-style professional development retreats and seminars covering a broad range of issues such as curriculum planning, assessment issues, and research.
13. **Paraprofessional Training** - Funding for paraprofessionals training programs is eliminated. The funding supported regional coordination of instructional aid training opportunities including in-service training, conferences, and online training.
14. **ELL Pilot Project** - Funding for an English language learner (ELL) pilot project is discontinued. The funding supported the participation of select districts in piloting curriculum and professional development models in collaboration with a college, university, or other technical assistance provider.
15. **Administrator Internships** - Funding for administrator internships is reduced. The funding supports the Washington State Educational Leadership Intern Program, which provides partial release time for district employees to participate in programs designed to mentor future school administrators.
16. **Pacific Science Center** - Funding for educational programs at the Pacific Science Center is reduced by about 50 percent.
17. **21st Century After School Programs** - Funding for the 21st Century After School Program is suspended. Grants have been allocated, since 2008, to Community Learning Centers to provide programs and activities to students in high-poverty areas or in low-performing schools. Academic enrichment activities focus on core academic subjects, such as mathematics and reading.
18. **Math Helping Corps** - Funding for the Math Helping Corps is discontinued. The funding supported the work of teams of coaches providing technical assistance to schools struggling in math.
19. **Library Services** - Funding for the school library services allocation is discontinued. The allocation supported per-student allocations to school districts for library-related materials and expenses.
20. **Professional Development Changes** - Funding for professional development in the areas of math and science is discontinued. Funding supported additional learning improvement days for middle and high school math and science teachers to receive professional development on new math and science curriculum standards and best practices. The remaining amount in the budget for this item reflects the remaining costs for the last two months of the 2008-09 school year (July and August), which fall in FY 2010. (Education Legacy Trust Account-State)
21. **Segmented Math** - During the 2008 legislative session, the Legislature replaced the 10th grade Washington Assessment of Student Learning (WASL) test with high school end-of-course examinations covering the subjects of algebra and geometry. Because of this change, funding for the segmented math program, which offered an end-of-course examination approach for some students, is no longer needed.
22. **Local Farms & Healthy Kids** - Funding for the Washington Grown Fresh Fruits and Vegetables program, which was

Public Schools Education Reform

established in the 2008 legislative session, is reduced by 50 percent. The program provides funding to schools to purchase Washington-grown fresh and fresh-frozen fruits and vegetables to offer to children as snacks.

23. **Ctr for Improv of Student Learning** - Funding for the Center for Improving Student Learning is reduced.

24. **Halt K-3 Demonstration Projects** - Funding is eliminated for three schools to serve as demonstration projects for full-day kindergarten and class-size ratio of 18:1 from kindergarten through third grade. (Education Legacy Trust Account-State)

25. **Assessments and Curricula** - Funding is provided for implementation of Chapter 310, Laws of 2009, Partial Veto (ESSB 5414 - Assessments and Curricula).

26. **Conditional Funding Natnl Bd Bonus** - During the 2009-10 and 2010-11 school years, certificated instructional staff who have met the eligibility requirements and have applied for certification from the National Board for Professional Teaching Standards (NBPTS) receive a conditional \$2,000 or the amount set by OSPI for the current assessment fee, not including the initial up-front candidacy payment, to support staff in managing the costs of application for certification. The program is limited to the funding appropriated by the state plus available private or local contributions. If the certification is not earned within three years, the teacher will reimburse the state for the conditional funding.

27. **Graduation Without a Certificate** - Savings are assumed from the implementation of Chapter 17, Laws of 2009 (HB 1562 - Graduating Without Certificate), which removes the requirement that high school students must continue to take the mathematics WASL, or another appropriate assessment, each year in order to graduate without a Certificate of Academic Achievement.

28. **Math & Science Instructional Coach** - Funding for the math and science instructional coach program is reduced by 50 percent. (Education Legacy Trust Account-State)

29. **Natl Bd Prog at Current Bonus Level** - The inflationary increase in the value of the NBPTS bonus program is temporarily suspended. The bonus program is continued during the 2009-11 fiscal period at the current per-teacher payment level.

30. **Career & Tech Ed for Middle School** - Funding is provided to support education programs in middle schools that focus on science, technology, engineering, and math as described in Chapter 212, Laws of 2009 (2SSB 5676).

31. **WASL Changes** - Funding for the assessment system is reduced to reflect projected savings from implementing recommendations from the legislative WASL work group. It is expected that revisions will be made to reduce the number of open-ended questions and extended responses, as well as revisit alternative assessments and the appeals process. Based

on the provisions of Chapter 556, Laws of 2009 (ESSB 5889), collections of evidence will be limited to only the content areas in which a student has to pass the high school WASL to graduate (reading and writing).

32. **Suspend Initiative 732 COLA** - Initiative 732 salary increases are suspended for the 2009-11 biennium; therefore, programs that receive inflationary increases linked to the Initiative 732 salary adjustments will not receive those adjustments in the 2009-11 biennium. (General Fund-State, Education Legacy Trust Account-State)

* Please see the 2009 Supplemental Operating Budget Section for additional information.

**Public Schools
 Transitional Bilingual Instruction**

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2007-09 Expenditure Authority	135,155	45,243	180,398
2009 Supplemental *	-636	0	-636
Total 2007-09 Biennium	134,519	45,243	179,762
2009-11 Maintenance Level	164,174	45,263	209,437
Policy Changes - Comp			
1. Pension Rate Adjustments	-5,243	0	-5,243
Policy -- Comp Total	-5,243	0	-5,243
Total 2009-11 Biennium	158,931	45,263	204,194
Fiscal Year 2010 Total	77,994	22,627	100,621
Fiscal Year 2011 Total	80,937	22,636	103,573

Comments:

- Pension Rate Adjustments** - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State retirement systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments.

* Please see the 2009 Supplemental Operating Budget Section for additional information.

**Public Schools
Learning Assistance Program (LAP)**

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2007-09 Expenditure Authority	198,988	360,660	559,648
2009 Supplemental *	1,614	0	1,614
Total 2007-09 Biennium	200,602	360,660	561,262
2009-11 Maintenance Level	258,443	365,019	623,462
Policy Changes - Non-Comp			
1. Title I Federal Recovery	0	129,925	129,925
2. Fed Recovery Title I School Improve	0	48,981	48,981
Policy -- Non-Comp Total	0	178,906	178,906
Policy Changes - Comp			
3. Pension Rate Adjustments	-7,159	0	-7,159
Policy -- Comp Total	-7,159	0	-7,159
Total 2009-11 Biennium	251,284	543,925	795,209
Fiscal Year 2010 Total	125,057	254,070	379,127
Fiscal Year 2011 Total	126,227	289,855	416,082

Comments:

- Title I Federal Recovery** - The American Recovery and Reinvestment Act of 2009 (ARRA - the federal stimulus act) Title I, Improving the Academic Achievement of the Disadvantaged, Part A funds will be distributed to school districts by formula in accordance with ARRA requirements.
- Fed Recovery Title I School Improve** - Under ARRA, Washington State will receive funding for school improvement. The total is made up of a required 4 percent set-aside from the Title I, Part A recovery funds for school improvement, as well as \$43.6 million in additional school improvement funds.
- Pension Rate Adjustments** - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State retirement systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments.

* Please see the 2009 Supplemental Operating Budget Section for additional information.

**Public Schools
Student Achievement Program**

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2007-09 Expenditure Authority	868,339	0	868,339
2009 Supplemental *	-370,060	362,000	-8,060
Total 2007-09 Biennium	498,279	362,000	860,279
2009-11 Maintenance Level	904,397	0	904,397
Policy Changes - Non-Comp			
1. Reduce Student Achievement Program	-600,001	0	-600,001
2. Fiscal Stabilization Grant	-200,295	200,295	0
Policy -- Non-Comp Total	-800,296	200,295	-600,001
Total 2009-11 Biennium	104,101	200,295	304,396
Fiscal Year 2010 Total	0	200,295	200,295
Fiscal Year 2011 Total	104,101	0	104,101

Comments:

- 1. Reduce Student Achievement Program** - Funding for the Student Achievement Program is reduced. Funding levels reflect allocations of \$131 per student in the 2009-10 school year, and \$99 per student in the 2010-11 school year. This represents a 71.4 percent reduction and a 78.6 percent reduction in the two school years, respectively. Funding levels also include \$8 million in deferred Student Achievement Program payments from the 2009 supplemental budget.
- 2. Fiscal Stabilization Grant** - Fiscal stabilization funding provided from the American Recovery and Reinvestment Act of 2009 (the federal stimulus act) is used to restore, in part, General Fund-State reductions to the Student Achievement Program.

* Please see the 2009 Supplemental Operating Budget Section for additional information.

Higher Education

Overview

Despite allocation of \$81.5 million of federal stimulus funding (American Recovery and Reinvestment Act of 2009), total 2009-11 state and federal appropriations to the public colleges and universities are \$556 million (17 percent) below the amount needed to continue the current level of programs and activities, as shown below. Approximately \$230 million of these reductions in public funding are offset by tuition increases, which are expected to total 14 percent per year for resident undergraduates at the public baccalaureate institutions and 7 percent per year at the community and technical colleges. After accounting for tuition increases, the University of Washington (UW) and Washington State University (WSU) will have about 7 percent less revenue for their core educational missions in 2009-11 than they do in fiscal year 2009; the four public comprehensive universities will each have about 6.5 percent less; and the community and technical colleges will experience a 6.0 percent reduction.

(Dollars in Millions)

	UW	WSU	EWU	CWU	TESC	WWU	CTCs	Total
Public \$ Reduction	-189.4	-96.6	-26.6	-29.9	-14.1	-34.9	-164.8	-556.4
<i>Change from State Funds Base</i>	-22.7%	-18.5%	-21.5%	-24.1%	-21.6%	-22.8%	-10.8%	-16.6%
Net Reduction After Tuition Increase	-99.8	-54.2	-12.8	-12.7	-7.2	-16.6	-121.5	-324.7
<i>Change from State + Tuition Base</i>	-7.0%	-7.0%	-6.5%	-6.5%	-6.5%	-6.5%	-6.0%	-6.5%

The 2009-11 higher education budget attempts to strike a balance, in difficult economic times, among three competing goals:

- Keeping college affordable
- Maintaining access to higher education
- Emphasizing high economic demand fields

Affordability

Tuition would ideally increase little, if at all, given the current recessionary job losses, wage reductions, and diminished college savings. On the other hand, if they are to maintain access to public higher education, preserve the quality of current high-demand programs, and assure that there are sufficient course offerings for students to graduate in a timely fashion, the public colleges need additional tuition revenue to partially offset the reductions in state tax support.

The 2009-11 higher education budget balances these goals in part by authorizing the public four-year institutions to increase resident undergraduate tuition by a maximum of 14 percent each year and the community and technical colleges to increase tuition by up to 7 percent each year. The costs of these tuition increases will be largely offset for many students and families by two factors:

- A \$57 million increase in state funding for need-based financial aid that, together with \$13 million of increased federal Pell Grant and work-study funding, will offset all of the cost of the tuition increases for students and families with incomes below 50 percent of the state median (\$37,500 for a family of four) and most of the cost for those with incomes up to 70 percent of the median (\$52,500 for a family of four).

- The new federal American Opportunity Tax Credit, which provides additional refundable educational tax credits of \$700-\$2,500 per year for married persons with incomes up to \$180,000 per year. In addition, families with little or no personal income tax liability may be able to claim up to \$1,000 in refundable tax credits per eligible student each year.

Access to Higher Education

To provide as much opportunity for current and prospective students as possible, the Legislature anticipates that colleges and universities will reduce expenditures in other areas in order to preserve capacity for direct student instruction and academic support services. Expenditures on institutional and academic administration are expected to be reduced by \$118 million, and other non-instructional activities – such as extension and other public service programs, state-sponsored research, library hours and acquisitions, and plant operations – are likely to be reduced by about \$127 million. As a result of these actions, coupled with increased tuition revenue, and with increased productivity in the delivery of instructional services through methods such as online learning, fewer small-course offerings, and more faculty time in the classroom, the public colleges and universities are budgeted to enroll an average of 231,000 full-time-equivalent students each year. As shown below, averaged over the biennium, this is 3,500 (1.5 percent) fewer students than budgeted for the current academic year, and 14,000 (5.7 percent) fewer than are actually enrolled.

	Current FY 2009 Enrollment		2009-11 Budgeted Enrollment		
	Budgeted	Projected Actual	FY 2010	FY 2011	Biennial Average
University of Washington	38,526	39,729	36,546	37,162	36,854
Washington State University	22,250	23,316	22,250	22,250	22,250
Central Washington University	9,322	9,082	8,469	8,808	8,639
Eastern Washington University	9,184	9,287	8,477	8,734	8,606
The Evergreen State College	4,213	4,470	4,213	4,213	4,213
Western Washington University	12,175	12,408	11,373	11,762	11,568
<i>Sub-Total, 4-Year Institutions</i>	<i>95,670</i>	<i>98,292</i>	<i>91,328</i>	<i>92,929</i>	<i>92,129</i>
Community & Technical Colleges	139,237	147,137	139,237	139,237	139,237
<i>TOTAL Public Higher Education</i>	<i>234,907</i>	<i>245,429</i>	<i>230,565</i>	<i>232,166</i>	<i>231,366</i>

High-Demand Fields

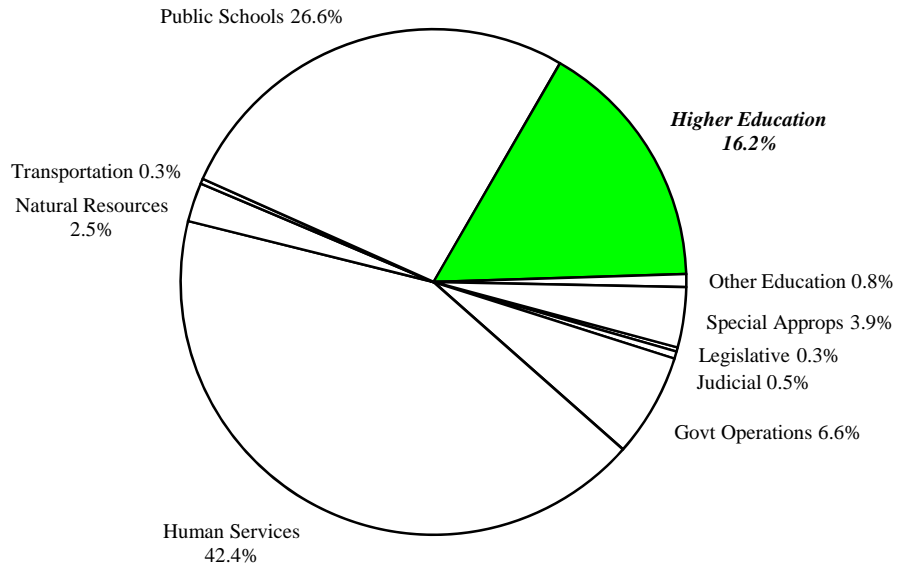
Because higher education is an essential driver of economic recovery and development, the budget, therefore, requires the public colleges and universities to maintain, and to the extent possible expand, their current enrollment levels and degree production in computer science, technology, engineering, math, health care innovation and delivery, and related high-demand fields.

2009-11 Washington State Omnibus Operating Budget

Total Budgeted Funds

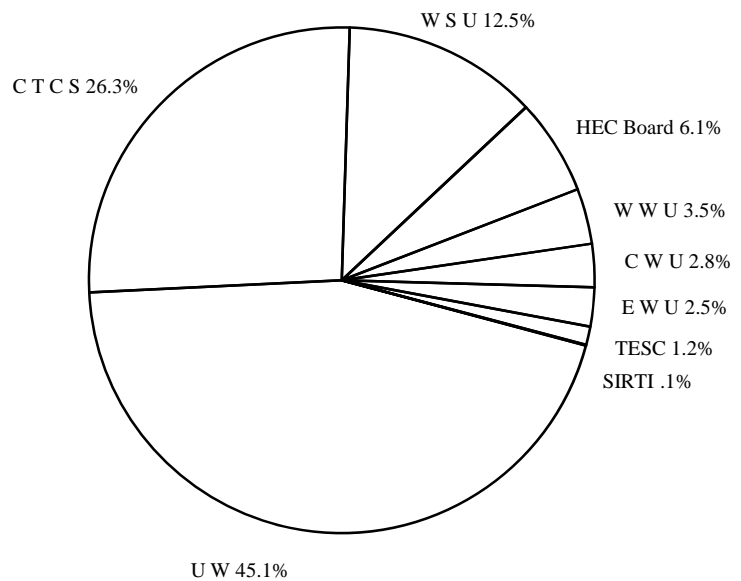
(Dollars in Thousands)

Legislative	160,456
Judicial	269,541
Governmental Operations	3,885,907
Human Services	24,874,866
Natural Resources	1,463,500
Transportation	192,771
Public Schools	15,649,042
Higher Education	9,491,726
Other Education	476,200
Special Appropriations	2,261,860
Statewide Total	58,725,869



Washington State

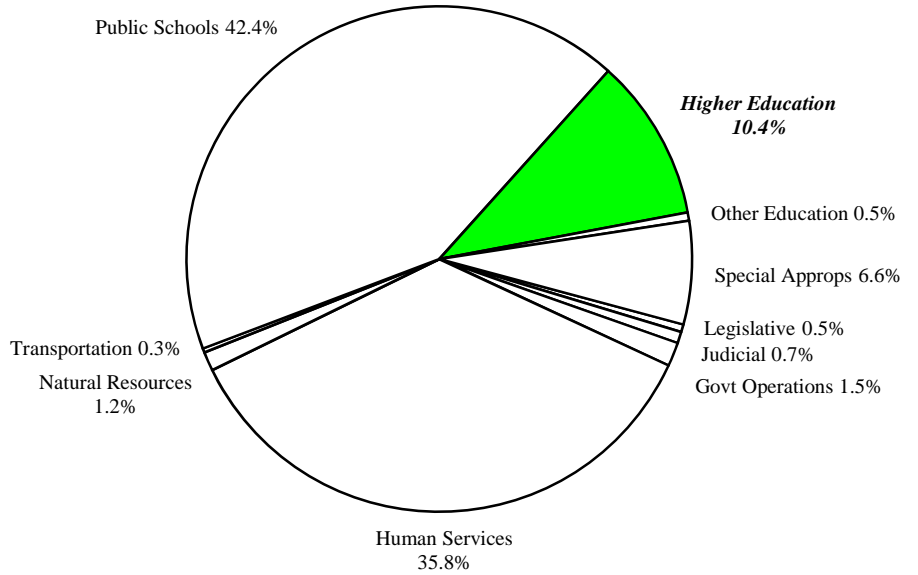
Univ of Washington	4,278,377
C T C S	2,493,520
Washington State Univ	1,185,606
Higher Ed Coord Bd	582,489
Western Washington Univ	336,544
Central Washington Univ	262,122
Eastern Washington Univ	235,883
The Evergreen State Coll	111,698
Spokane Intercoll Rsch & Tech	5,487
Higher Education	9,491,726



Higher Education

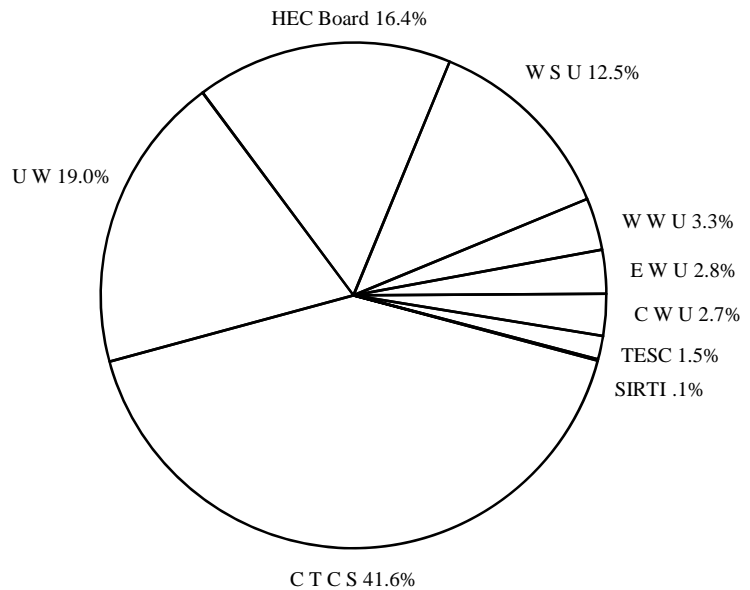
2009-11 Washington State Omnibus Operating Budget Near General Fund-State (Dollars in Thousands)

Legislative	156,095
Judicial	229,184
Governmental Operations	478,741
Human Services	11,250,814
Natural Resources	379,918
Transportation	85,214
Public Schools	13,311,962
Higher Education	3,262,624
Other Education	165,778
Special Appropriations	2,068,266
Statewide Total	31,388,596



Washington State

C T C S	1,357,705
Univ of Washington	621,090
Higher Ed Coord Bd	534,919
Washington State Univ	409,437
Western Washington Univ	108,929
Eastern Washington Univ	91,568
Central Washington Univ	86,940
The Evergreen State Coll	48,827
Spokane Intercoll Rsch & Tech	3,209
Higher Education	3,262,624



Higher Education

Higher Education
FTE Student Enrollment History
 By Academic Year

	Actual Enrollment						Projected	Budgeted	
	<u>2002-03</u> ⁽¹⁾	<u>2003-04</u> ⁽¹⁾	<u>2004-05</u> ⁽¹⁾	<u>2005-06</u> ⁽¹⁾	<u>2006-07</u> ⁽¹⁾	<u>2007-08</u> ⁽¹⁾	<u>2008-09</u> ⁽¹⁾	<u>2009-10</u>	<u>2010-11</u>
Community & Technical Colleges	148,760	147,774	141,283	141,217	143,019	147,908	158,695	150,795	150,795
Adult Students	139,753	138,241	131,489	130,933	132,176	136,723	147,137	139,237	139,237
Running Start Students ⁽²⁾	9,007	9,533	9,794	10,284	10,843	11,185	11,558	11,558	11,558
Four-Year Schools	89,511	90,075	91,358	91,547	92,182	94,310	98,292	91,328	92,929
University of Washington ⁽³⁾	36,963	36,316	36,357	36,022	36,647	37,525	39,729	36,546	37,162
Washington State University	20,311	20,542	21,157	21,301	21,244	22,334	23,316	22,250	22,250
Eastern Washington University	8,700	8,956	9,126	9,281	9,189	9,111	9,287	8,477	8,734
Central Washington University	8,106	8,657	8,885	9,057	9,204	8,931	9,082	8,469	8,808
The Evergreen State College	4,054	4,099	4,120	4,131	4,114	4,269	4,470	4,213	4,213
Western Washington University	11,377	11,505	11,713	11,755	11,784	12,140	12,408	11,373	11,762
Total Higher Education ⁽²⁾	229,264	228,316	222,847	222,480	224,358	231,033	245,429	230,565	232,166

⁽¹⁾ 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.

⁽²⁾ Beginning with school year 2009-10, Community and Technical Colleges budgeted enrollment targets include Running Start students. For comparability with previous years, Running Start students are excluded from the "All Higher Education" total.

⁽³⁾ University of Washington enrollment for 2008-09 and subsequent years includes: a) 445 FTEs for the WWAMI (Washington, Wyoming, Alaska, Montana, and Idaho) medical school partnership; and b) 148 FTEs for the Molecular and Cellular Biology program. Enrollments for these programs were reported as self-sustaining from 2003-04 through 2007-08 and as state-supported both before and after that period.

Higher Education
Budgeted Enrollment Increases
 By Academic Year

	FTE Student Enrollment				
	Budgeted Level 2008-09	Increase for 2009-10	Total Budgeted 2009-10	Increase for 2010-11	Total Budgeted 2010-11
Community & Technical Colleges	139,237	0	139,237	0	139,237
Four-Year Schools	95,670	-4,342	91,328	1,601	92,929
University of Washington ⁽¹⁾	38,526	-1,980	36,546	616	37,162
Seattle	34,197				
Bothell	1,980				
Tacoma	2,349				
Washington State University ⁽¹⁾	22,250	0	22,250	0	22,250
Pullman/Spokane	19,272				
Tri-Cities	865				
Vancouver	2,113				
Eastern Washington University	9,184	-707	8,477	257	8,734
Central Washington University	9,322	-853	8,469	339	8,808
The Evergreen State College	4,213	0	4,213	0	4,213
Western Washington University	12,175	-802	11,373	389	11,762
Total Higher Education	234,907	-4,342	230,565	1,601	232,166

⁽¹⁾ Enrollment targets are not specified by branch campus for 2009-11. The operating budget directs the University of Washington and Washington State University to maintain, and to the extent possible to increase, enrollment levels at the branch campuses.

Community & Technical College System

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Expenditure Authority	1,436,724	1,060,217	2,496,941
2009 Supplemental *	-32,104	0	-32,104
Total 2007-09 Biennium	1,404,620	1,060,217	2,464,837
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2009-11 Maintenance Level	1,567,896	1,077,374	2,645,270
Policy Changes - Non-Comp			
1. Academic & Institutional Support	-35,990	0	-35,990
2. Other Non-Instructional Reductions	-27,500	0	-27,500
3. Student Services and Instruction	-101,359	0	-101,359
4. Tuition Increase	0	43,367	43,367
5. Health Care Career Advancement	1,500	0	1,500
6. Running Start Student Fee	0	2,996	2,996
7. Fiscal Stabilization Grant	-17,171	17,171	0
8. New Facilities Maintenance	869	0	869
9. Customized Training Adjustment	0	-2,900	-2,900
10. Technology Transformation	2,225	0	2,225
Policy -- Non-Comp Total	-177,426	60,634	-116,792
Policy Changes - Comp			
11. Suspend I-732 COLA Funding	-35,039	-2,431	-37,470
12. Employee Health Insurance	12,943	2,548	15,491
13. Actuarial Method Changes-State	-10,669	-2,310	-12,979
Policy -- Comp Total	-32,765	-2,193	-34,958
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Total 2009-11 Biennium	1,357,705	1,135,815	2,493,520
Fiscal Year 2010 Total	667,657	565,751	1,233,408
Fiscal Year 2011 Total	690,048	570,064	1,260,112

Comments:

1. **Academic & Institutional Support** - In order to prioritize as much state and tuition funding for direct instructional and student services as possible, the Community and Technical College System (CTCS) is expected to reduce expenditures on institutional and academic administration by at least 7 percent.
2. **Other Non-Instructional Reductions** - In order to prioritize as much state and tuition funding for direct instructional and student services as possible, CTCS expects to reduce expenditures on other non-instructional services by approximately 8 percent. Major reductions will likely include: library hours and acquisitions; facility and grounds maintenance; and energy usage.
3. **Student Services and Instruction** - Funding to CTCS is reduced by approximately 6 percent from the 2009-11 base level after accounting for anticipated tuition increases and federal stimulus assistance. Sixty percent of the reductions are likely to impact direct instructional and student services, which comprise approximately 63 percent of the colleges' state- and tuition-funded activities. As a result, an average of almost 8,000 fewer students are budgeted for 2009-11 than are actually enrolled this year.
4. **Tuition Increase** - CTCS is authorized to raise resident undergraduate tuition by up to 7 percent per year. This will result in an increase of up to \$175 per year for resident undergraduates, which will be partially or fully offset for many students by financial aid and federal tax credits. (Higher Education Tuition Account-Non-Appropriated)
5. **Health Care Career Advancement** - Funds are provided to expand a partnership under which hospitals, labor unions, and community colleges are providing customized training and constructing career ladders for current employees to progress to more skilled health care occupations.
6. **Running Start Student Fee** - Running Start is a dual enrollment program under which high school students are able to simultaneously earn credits toward both a high school and a college degree through enrollment in participating public colleges and universities. Chapter 450, Laws of 2009 (2SHB 2119), allows community and technical colleges to collect certain fees from these students. The State Board for Community and Technical Colleges (SBCTC) estimates this allowance will result in \$2.9 million in new revenues in 2009-11. (Higher Education Dedicated Account-Non-Appropriated)

Community & Technical College System

7. **Fiscal Stabilization Grant** - Federal fiscal stabilization funds are used to avoid the additional reductions in state-supported enrollment and programs that would otherwise be necessary due to the state's budget situation.
8. **New Facilities Maintenance** - Funds are provided for the maintenance and operations (M&O) of 250,000 gross square feet of new or renovated permanent facilities authorized in Chapter 497, Laws of 2009, Partial Veto (ESHB 1216 - 2009-11 Capital Budget), that are scheduled to be occupied before July 1, 2011. M&O funding covers utilities, maintenance, and janitorial services. The funds authorized here are in addition to \$3.3 million of increased funding provided in the maintenance level budget for 625,000 gross square feet of space authorized in previous capital budgets that will also come online during the 2009-11 biennium.
9. **Customized Training Adjustment** - Budget authority is adjusted to correspond to the \$175,000 remaining for continued customized training program operations after transfer of excess account balances back to the state general fund. (Employment Training Finance Account)
10. **Technology Transformation** - Funding is provided for SBCTC to enhance online distance learning and open courseware technology.
11. **Suspend I-732 COLA Funding** - Initiative 732, approved by voters in 2000, requires an annual cost-of-living adjustment (COLA) for selected community and technical college staff based on the Seattle Consumer Price Index for the prior calendar year. These cost-of-living increases are estimated at 4.2 percent for the 2009-10 school year and 0.1 percent for the 2010-11 school year. The cost-of-living requirement is suspended for the 2009-11 biennium. (General Fund-State, various other funds)
12. **Employee Health Insurance** - Funding for employee health benefits is increased by 3 percent each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)
13. **Actuarial Method Changes-State** - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State retirement systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

* Please see the 2009 Supplemental Operating Budget Section for additional information.

University of Washington

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Expenditure Authority	792,417	3,284,960	4,077,377
2009 Supplemental *	-16,783	50	-16,733
Total 2007-09 Biennium	775,634	3,285,010	4,060,644
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2009-11 Maintenance Level	834,370	3,540,329	4,374,699
Policy Changes - Non-Comp			
1. Academic & Institutional Support	-43,500	0	-43,500
2. Other Non-Instructional Reductions	-31,723	0	-31,723
3. Student Services and Instruction	-114,226	0	-114,226
4. Tuition Increase	0	89,676	89,676
5. Fiscal Stabilization Grant	-24,730	24,730	0
6. Ruckelshaus Nurse Staffing	150	0	150
7. Geoduck Research Account	0	365	365
8. CINTRAFOR	102	0	102
Policy -- Non-Comp Total	-213,927	114,771	-99,156
Policy Changes - Comp			
9. Employee Health Insurance	5,437	19,502	24,939
10. Actuarial Method Changes-State	-4,790	-17,315	-22,105
Policy -- Comp Total	647	2,187	2,834
<hr/>			
Total 2009-11 Biennium	621,090	3,657,287	4,278,377
Fiscal Year 2010 Total	295,897	1,820,658	2,116,555
Fiscal Year 2011 Total	325,193	1,836,629	2,161,822

Comments:

1. **Academic & Institutional Support** - In order to prioritize as much state and tuition funding for direct instructional and student services as possible, the University of Washington (UW) expects to reduce expenditures on institutional and academic administration by approximately 11 percent, after accounting for tuition increases and federal stimulus funding.
2. **Other Non-Instructional Reductions** - In order to prioritize as much state and tuition funding for direct instructional and student services as possible, the University is expected to reduce expenditures on other non-instructional services by at least 8 percent, after accounting for tuition increases and federal stimulus funding. Major activities in this category include: libraries; facility and grounds maintenance; utilities; the relatively small amount of state-sponsored research conducted at the University; and public service activities such as University radio and television, museums and galleries, sponsored lectures and conferences, and environmental and other community service centers.
3. **Student Services and Instruction** - Funding for the University's core academic services is reduced by approximately 7 percent after accounting for anticipated tuition increases and federal stimulus assistance. Half of the reductions are likely to impact direct instructional and student services, which comprise approximately 63 percent of the University's state and tuition funded activities. As a result, an average of 2,900 fewer students are budgeted for 2009-11 than are actually enrolled this year.
4. **Tuition Increase** - UW is authorized to increase resident undergraduate tuition by up to 14 percent per year. This will result in an increase of up to \$930 per year for resident undergraduates, which will be partially or fully offset for many students by financial aid and federal tax credits. (Higher Education Tuition Account-Non-Appropriated)
5. **Fiscal Stabilization Grant** - Federal fiscal stabilization funds are used to avoid the additional reductions in state-supported enrollment and programs that would otherwise be necessary due to the state's budget situation.
6. **Ruckelshaus Nurse Staffing** - Funding is provided for the William D. Ruckelshaus center for facilitation, support, and analysis to support the Nurse Staffing Steering Committee in its work to apply best practices related to patient safety.
7. **Geoduck Research Account** - Approximately \$365,000 of the \$750,000 transferred into this account from the general fund in 2007-09 was unexpended during that biennium and is available for expenditure in FY 2010.
8. **CINTRAFOR** - Funding for the Center for International Trade in Forest Products (CINTRAFOR) in the College of Forest

University of Washington

Products is transferred from the Department of Commerce to the University.

9. **Employee Health Insurance** - Funding for employee health benefits is increased by 3 percent each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)
10. **Actuarial Method Changes-State** - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State retirement systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

* Please see the 2009 Supplemental Operating Budget Section for additional information.

Washington State University

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Expenditure Authority	503,371	677,381	1,180,752
2009 Supplemental *	-11,017	0	-11,017
Total 2007-09 Biennium	492,354	677,381	1,169,735
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2009-11 Maintenance Level	521,820	717,971	1,239,791
Policy Changes - Non-Comp			
1. Academic & Institutional Support	-16,813	0	-16,813
2. Other Non-Instructional Reductions	-48,435	0	-48,435
3. Student Services and Instruction	-31,314	0	-31,314
4. Tuition Increase	0	42,405	42,405
5. Fiscal Stabilization Grant	-15,772	15,772	0
6. New Facilities Maintenance	28	0	28
Policy -- Non-Comp Total	-112,306	58,177	-54,129
Policy Changes - Comp			
7. Employee Health Insurance	3,256	1,174	4,430
8. Actuarial Method Changes-State	-3,333	-1,153	-4,486
Policy -- Comp Total	-77	21	-56
<hr/>			
Total 2009-11 Biennium	409,437	776,169	1,185,606
Fiscal Year 2010 Total	196,277	388,188	584,465
Fiscal Year 2011 Total	213,160	387,981	601,141

Comments:

1. **Academic & Institutional Support** - In order to prioritize as much state and tuition funding for direct instructional and student services as possible, Washington State University (WSU) is expected to reduce expenditures on institutional and academic administration by approximately 9 percent, after accounting for tuition increases and federal stimulus assistance.
2. **Other Non-Instructional Reductions** - In order to prioritize as much state and tuition funding for direct instructional and student services as possible, the University is expected to reduce expenditures on other non-instructional services by up to 17 percent, after accounting for tuition increases and federal stimulus assistance. The University anticipates reductions of up to 50 percent in extension services such a support to 4-H and master gardeners, small business development centers, and agricultural extension, though reductions to the latter are to be minimized to the extent possible. Other major activities likely to experience significant reductions include: library hours and acquisitions; facility and grounds maintenance; and state-sponsored agricultural research.
3. **Student Services and Instruction** - Funding for the University's core academic and state-funded research services is reduced by approximately 7 percent after accounting for anticipated tuition increases and federal stimulus assistance. Thirty percent of the reductions are likely to impact direct instructional and student services, which comprise approximately 53 percent of the University's state- and tuition-funded activities. As a result, an average of 1,100 fewer students are budgeted for 2009-11 than are actually enrolled this year.
4. **Tuition Increase** - WSU is authorized to raise resident undergraduate tuition by up to 14 percent per year. This will result in an increase of up to \$930 per year for resident undergraduates, which will be partially or fully offset for many students by financial aid and federal tax credits. (Higher Education Tuition Account-Non-Appropriated)
5. **Fiscal Stabilization Grant** - Federal fiscal stabilization funds are used to avoid the additional reductions in state-supported enrollment and programs that would otherwise be necessary due to the state's budget situation.
6. **New Facilities Maintenance** - Funding is provided for maintenance and operations costs for the Global Animal Health Facility Phase 1. Construction funding for this building was provided by the Gates Foundation and by bonds financed by WSU trust land and student building fee revenues.
7. **Employee Health Insurance** - Funding for employee health benefits is increased by 3 percent each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan

Washington State University

design in order to provide benefits within available funding.
(General Fund-State, various other funds)

8. **Actuarial Method Changes-State** - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State retirement systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

* Please see the 2009 Supplemental Operating Budget Section for additional information.

Eastern Washington University

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Expenditure Authority	117,301	121,351	238,652
2009 Supplemental *	-3,113	0	-3,113
Total 2007-09 Biennium	114,188	121,351	235,539
<hr/>			
2009-11 Maintenance Level	123,861	124,926	248,787
Policy Changes - Non-Comp			
1. Academic & Institutional Support	-5,848	0	-5,848
2. Other Non-Instructional Reductions	-4,972	0	-4,972
3. Student Services and Instruction	-15,824	0	-15,824
4. Tuition Increase	0	13,838	13,838
5. Fiscal Stabilization Grant	-5,522	5,522	0
Policy -- Non-Comp Total	-32,166	19,360	-12,806
Policy Changes - Comp			
6. Employee Health Insurance	816	196	1,012
7. Actuarial Method Changes-State	-943	-167	-1,110
Policy -- Comp Total	-127	29	-98
<hr/>			
Total 2009-11 Biennium	91,568	144,315	235,883
Fiscal Year 2010 Total	42,731	72,344	115,075
Fiscal Year 2011 Total	48,837	71,971	120,808

Comments:

1. **Academic & Institutional Support** - In order to prioritize as much state and tuition funding for direct instructional and student services as possible, Eastern Washington University (EWU) is expected to reduce expenditures on institutional and academic administration by at least 9 percent, after accounting for tuition increases and federal stimulus assistance.
2. **Other Non-Instructional Reductions** - In order to prioritize as much state and tuition funding for direct instructional and student services as possible, the University is expected to reduce expenditures on other non-instructional services by approximately 8 percent after accounting for tuition increases and federal stimulus assistance. Major activities in this category include: libraries; facility and grounds maintenance; utilities; the very small amount of state-sponsored research conducted at the University; and public service activities such as University radio, sponsored lectures and conferences, and community research and service centers.
3. **Student Services and Instruction** - Funding for the University is reduced by approximately 6.5 percent after accounting for anticipated tuition increases and federal stimulus assistance. Half of the reductions are likely to impact direct instructional and student services, which comprise approximately 58 percent of the University's state- and tuition-funded activities. As a result, an average of 680 fewer students are budgeted for 2009-11 than are actually enrolled this year.
4. **Tuition Increase** - EWU is authorized to raise resident undergraduate tuition by up to 14 percent per year. This will result in an increase of up to \$630 per year for resident undergraduates, which will be partially or fully offset for many students by financial aid and federal tax credits. (Higher Education Tuition Account-Non-Appropriated)
5. **Fiscal Stabilization Grant** - Federal fiscal stabilization funds are used to avoid the additional reductions in state-supported enrollment and programs that would otherwise be necessary due to the state's budget situation.
6. **Employee Health Insurance** - Funding for employee health benefits is increased by 3 percent each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)
7. **Actuarial Method Changes-State** - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State retirement systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

* Please see the 2009 Supplemental Operating Budget Section for additional information.

Central Washington University

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Expenditure Authority	116,138	135,407	251,545
2009 Supplemental *	-2,623	0	-2,623
Total 2007-09 Biennium	113,515	135,407	248,922
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2009-11 Maintenance Level	123,832	151,135	274,967
Policy Changes - Non-Comp			
1. Academic & Institutional Support	-5,648	0	-5,648
2. Other Non-Instructional Reductions	-3,531	0	-3,531
3. Student Services and Instruction	-20,697	0	-20,697
4. Tuition Increase	0	17,154	17,154
5. Fire Contract	250	0	250
6. Fiscal Stabilization Grant	-6,975	6,975	0
Policy -- Non-Comp Total	-36,601	24,129	-12,472
Policy Changes - Comp			
7. Employee Health Insurance	902	82	984
8. Actuarial Method Changes-State	-1,193	-164	-1,357
Policy -- Comp Total	-291	-82	-373
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Total 2009-11 Biennium	86,940	175,182	262,122
Fiscal Year 2010 Total	39,822	86,713	126,535
Fiscal Year 2011 Total	47,118	88,469	135,587

Comments:

1. **Academic & Institutional Support** - In order to prioritize as much state and tuition funding for direct instructional and student services as possible, Central Washington University (CWU) expects to reduce expenditures on institutional and academic administration by approximately 10 percent after accounting for tuition increases and federal stimulus assistance.
2. **Other Non-Instructional Reductions** - In order to prioritize as much state and tuition funding for direct instructional and student services as possible, the University expects to reduce expenditures on other non-instructional services by approximately 9 percent after accounting for tuition increases and federal stimulus assistance. Major activities in this category include: libraries; facility and grounds maintenance; utilities; the very small amount of state-sponsored research conducted at the University; and public service activities such as sponsored lectures and conferences, and community research and service centers.
3. **Student Services and Instruction** - Funding for the University is reduced by approximately 6.5 percent after accounting for anticipated tuition increases and federal stimulus assistance. Sixty percent of the reductions are likely to impact direct instructional and student services, which comprise approximately two-thirds of the University's state- and tuition-funded activities. As a result, an average of 450 fewer students are budgeted for 2009-11 than are actually enrolled this year.
4. **Tuition Increase** - CWU is authorized to raise resident undergraduate tuition by up to 14 percent per year. This will result in an increase of up to \$640 per year for resident undergraduates, which will be partially or fully offset for many students by financial aid and federal tax credits. (Higher Education Tuition Account-Non-Appropriated)
5. **Fire Contract** - Funding is provided for continuation of fire and emergency medical service protection for all students, staff, faculty, and invited guests to the Ellensburg campus. Service has changed from the city of Ellensburg to Kittitas Valley Fire and Rescue due to a consolidation of the two agencies. Rate increases are due to a change in methodology whereby rates are based on the assessed value of the properties protected.
6. **Fiscal Stabilization Grant** - Federal fiscal stabilization funds are used to avoid the additional reductions in state-supported enrollment and programs that would otherwise be necessary due to the state's budget situation.
7. **Employee Health Insurance** - Funding for employee health benefits is increased by 3 percent each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)

Central Washington University

8. **Actuarial Method Changes-State** - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State retirement systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

* Please see the 2009 Supplemental Operating Budget Section for additional information.

The Evergreen State College

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Expenditure Authority	63,773	53,009	116,782
2009 Supplemental *	-1,328	0	-1,328
Total 2007-09 Biennium	62,445	53,009	115,454
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2009-11 Maintenance Level	65,141	53,537	118,678
Policy Changes - Non-Comp			
1. Academic & Institutional Support	-3,495	0	-3,495
2. Other Non-Instructional Reductions	-6,773	0	-6,773
3. Student Services and Instruction	-3,834	0	-3,834
4. Tuition Increase	0	6,951	6,951
5. Fiscal Stabilization Grant	-2,366	2,366	0
6. Racial Disproportionality	77	0	77
7. GA-U Assessment and Review	75	0	75
8. Passport Pipeline Study	75	0	75
9. Contracted Childhood Welfare	59	0	59
10. Non-Food Items for the Needy	15	0	15
Policy -- Non-Comp Total	-16,167	9,317	-6,850
Policy Changes - Comp			
11. Employee Health Insurance	464	43	507
12. Actuarial Method Changes-State	-611	-26	-637
Policy -- Comp Total	-147	17	-130
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Total 2009-11 Biennium	48,827	62,871	111,698
Fiscal Year 2010 Total	23,237	31,384	54,621
Fiscal Year 2011 Total	25,590	31,487	57,077

Comments:

- 1. Academic & Institutional Support** - In order to prioritize as much state and tuition funding for direct instructional and student services as possible, The Evergreen State College (TESC) expects to reduce expenditures on institutional and academic administration by at least 9 percent, after accounting for tuition increases and federal stimulus assistance.

anticipated tuition increases and federal stimulus assistance. Less than one-quarter of the reductions will impact direct instructional and student services, which comprise approximately 46 percent of its total state- and tuition-funded activities. Consequently, an average of 250 fewer students are budgeted for 2009-11 than are actually enrolled this year.
- 2. Other Non-Instructional Reductions** - In order to prioritize as much state and tuition funding for direct instructional and student services as possible, The Evergreen State College expects to reduce expenditures on other non-instructional services by up to 17 percent, after accounting for tuition increases and federal stimulus assistance. The College anticipates reductions of close to 50 percent in its public service centers that provide applied research and education in areas such as labor relations, undergraduate education techniques, Pacific Northwest Native American culture and issues, community-based student learning and engagement, and Washington State public policy. Other major activities likely to experience significant reductions include: library hours and acquisitions; energy usage; and facility and grounds maintenance.

4. Tuition Increase - TESC is authorized to increase resident undergraduate tuition by up to 14 percent per year. This will result in an increase of up to \$640 per year for resident undergraduate students, which will be fully or partially offset for many students by financial aid and federal tax credits.
- 3. Student Services and Instruction** - Funding for the College is reduced by approximately 6.5 percent after accounting for

5. Fiscal Stabilization Grant - Federal fiscal stabilization funds are used to avoid the additional reductions in state-supported enrollment and programs that would otherwise be necessary due to the state's budget situation.
- 6. Racial Disproportionality** - Funding is provided for the Washington State Institute for Public Policy (WSIPP) to implement Chapter 213, Laws of 2009 (SSB 5882). An analysis on the impacts of family team decision making and structured decision making on racial disproportionality in the child welfare system shall be conducted by WSIPP.

The Evergreen State College

7. **GA-U Assessment and Review** - Funding is provided for WSIPP to conduct an assessment of the General Assistance-Unemployable (GA-U) program. The assessment shall include a review of programs in other states that provide similar services and will include recommendations on promising approaches that both improve client outcomes and reduce state costs. The assessment is to be provided to the Legislature by December 1, 2009.
8. **Passport Pipeline Study** - Funding is provided for WSIPP to evaluate the adequacy of and access to financial aid and independent living programs for youth in foster care. WSIPP is to report its findings and recommendations to the Legislature by December 1, 2009.
9. **Contracted Childhood Welfare** - As provided in Chapter 520, Laws of 2009, Partial Veto (2SHB 2106), WSIPP is to evaluate the implementation and outcomes of performance-based contracting for evidence-based child welfare services in two regions of the state.
10. **Non-Food Items for the Needy** - WSIPP is to study and report to the Governor and Legislature by December 2009 on methods for increasing the availability of non-food items such as personal hygiene supplies for needy state residents.
11. **Employee Health Insurance** - Funding for employee health benefits is increased by 3 percent each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)
12. **Actuarial Method Changes-State** - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State retirement systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

* Please see the 2009 Supplemental Operating Budget Section for additional information.

Western Washington University

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Expenditure Authority	146,392	182,420	328,812
2009 Supplemental *	-3,323	0	-3,323
Total 2007-09 Biennium	143,069	182,420	325,489
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2009-11 Maintenance Level	152,892	200,473	353,365
Policy Changes - Non-Comp			
1. Academic & Institutional Support	-7,171	0	-7,171
2. Other Non-Instructional Reductions	-4,564	0	-4,564
3. Student Services and Instruction	-23,159	0	-23,159
4. Tuition Increase	0	18,264	18,264
5. Fiscal Stabilization Grant	-8,885	8,885	0
Policy -- Non-Comp Total	-43,779	27,149	-16,630
Policy Changes - Comp			
6. Employee Health Insurance	1,118	231	1,349
7. Actuarial Method Changes-State	-1,302	-238	-1,540
Policy -- Comp Total	-184	-7	-191
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Total 2009-11 Biennium	108,929	227,615	336,544
Fiscal Year 2010 Total	49,659	113,378	163,037
Fiscal Year 2011 Total	59,270	114,237	173,507

Comments:

1. **Academic & Institutional Support** - In order to prioritize as much state and tuition funding for direct instructional and student services as possible, Western Washington University (WWU) is expected to reduce expenditures on institutional and academic administration by at least 10 percent, after accounting for tuition increases and federal stimulus assistance.
2. **Other Non-Instructional Reductions** - In order to prioritize as much state and tuition funding for direct instructional and student services as possible, the University is expected to reduce expenditures on other non-instructional services by at least 7 percent, after accounting for tuition increases and federal stimulus assistance. Major activities in this category include: libraries; facility and grounds maintenance; utilities; the relatively small amount of state-sponsored research conducted at the University; and public service activities such as sponsored lectures and conferences, and community research and service centers.
3. **Student Services and Instruction** - Funding for the University is reduced by approximately 6.5 percent after accounting for anticipated tuition increases and federal stimulus assistance. Over 60 percent of the reductions may impact direct instructional and student services, which comprise approximately 63 percent of the University's state- and tuition-funded activities. As a result, an average of 850 fewer students are budgeted for 2009-11 than are actually enrolled this year.
4. **Tuition Increase** - WWU is authorized to raise resident undergraduate tuition by up to 14 percent per year. This will result in an increase of up to \$640 per year for resident undergraduates, which will be partially or fully offset for many students by financial aid and federal tax credits. (Higher Education Tuition Account-Non-Appropriated)
5. **Fiscal Stabilization Grant** - Federal fiscal stabilization funds are used to avoid the additional reductions in state-supported enrollment and programs that would otherwise be necessary due to the state's budget situation.
6. **Employee Health Insurance** - Funding for employee health benefits is increased by 3 percent each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)
7. **Actuarial Method Changes-State** - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State retirement systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

* Please see the 2009 Supplemental Operating Budget Section for additional information.

Higher Education Coordinating Board

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Expenditure Authority	474,167	43,034	517,201
2009 Supplemental *	-2,254	-1	-2,255
Total 2007-09 Biennium	471,913	43,033	514,946
<hr/>			
2009-11 Maintenance Level	487,405	47,643	535,048
Policy Changes - Non-Comp			
1. Budget Reduction	-2,381	0	-2,381
2. Passport to College Reduction	-800	0	-800
3. Promote Rural Health Care	800	0	800
4. Adjust WA Scholars Awards	-668	0	-668
5. Maintain Current Fin Aid Policy	82,193	0	82,193
6. Limit SNG Levels at Private Schools	-1,755	0	-1,755
7. Limit SWS Subsidy Increases	-3,344	0	-3,344
8. Adjust SNG Award Amounts	-9,654	0	-9,654
9. Suspend College Bound Pre-Payments	-7,400	0	-7,400
10. Suspend Washington Center Awards	-120	0	-120
11. Adjust Need Grant for Extra Pell	-9,614	0	-9,614
12. Branding Financial Aid and SWS	211	0	211
13. Technology Transformation	238	0	238
Policy -- Non-Comp Total	47,706	0	47,706
Policy Changes - Comp			
14. Employee Health Insurance	60	27	87
15. Actuarial Method Changes-State	-252	-100	-352
Policy -- Comp Total	-192	-73	-265
<hr/>			
Total 2009-11 Biennium	534,919	47,570	582,489
Fiscal Year 2010 Total	260,919	24,410	285,329
Fiscal Year 2011 Total	274,000	23,160	297,160

Comments:

1. **Budget Reduction** - Funding for system planning and coordination, financial aid administration, and general agency administration is reduced by approximately 17 percent.
2. **Passport to College Reduction** - The Passport to College Promise is a new program that provides grants, counseling, and other support services to former foster care recipients who enroll in a Washington State college or university. This item adjusts funding to correspond to actual estimated expenditures because not as many young people as originally budgeted are entering college. (Education Legacy Trust Account-State)
3. **Promote Rural Health Care** - Funding is provided for the Higher Education Coordinating Board (HECB) to contract with the Pacific Northwest University of Health Sciences to provide training and education of health care professionals to promote osteopathic physicians services in rural and underserved areas of the state.
4. **Adjust WA Scholars Awards** - Washington scholars awards will cover 90 percent of full tuition and fees at the the public colleges and universities, rather than 100 percent.
5. **Maintain Current Fin Aid Policy** - This item represents the cost of increasing financial aid awards under the State Need Grant (SNG), the State Work Study (SWS), the Washington Scholars, and the Washington Award for Vocational Excellence programs sufficiently to offset the cost to recipients of resident undergraduate tuition increases of 14 percent each year at the public four-year institutions and 7 percent each year at the community and technical colleges.
6. **Limit SNG Levels at Private Schools** - Approximately 7,200 Washington residents receive SNG to help offset the cost of attendance at a private baccalaureate college or university in the state. Because of the higher tuition and fees charged by private colleges, the maximum grant award for these students is presently about 4 percent greater than the maximum available for students studying at a public college or university. Under this policy change, maximum grant awards at private colleges and universities will be the same as the student would receive if attending a public research university.
7. **Limit SWS Subsidy Increases** - State subsidies for the SWS program are adjusted so that wages will average approximately \$3,100 per student per year during the 2009-11 biennium,

Higher Education Coordinating Board

compared to \$2,900 per student this year. If state subsidies were instead increased commensurate with projected increases in tuition and other costs of attendance, subsidized wages would instead average approximately \$3,300 per student in 2009-11. This state reduction will be offset by a projected \$3.3 million increase in federal work study funding for Washington colleges and universities under the recently-enacted American Recovery and Reinvestment Act of 2009, the federal stimulus act.

8. **Adjust SNG Award Amounts** - This item represents a change to the maximum amount of SNG award available to students in different income groups. Students with incomes of 50 percent or below the state median family income continue to receive 100 percent of the SNG award. Students with incomes between 51-55 percent of the state median family income will receive 70 percent of the maximum SNG (instead of 75 percent). Students with incomes between 56-60 percent of the state median family income will receive 65 percent of the maximum (instead of 75 percent). Students with incomes between 61-65 percent of the state median family income will receive 60 percent of the maximum (instead of 75 percent). Finally, students with incomes between 66-70 percent of the state median family income will continue to receive 50 percent of the maximum.
9. **Suspend College Bound Pre-Payments** - Beginning in academic year 2012-13, the Washington College Bound program will provide four-year, full tuition and fee scholarships for lower-income students who enroll in the program during the seventh or eighth grade, graduate high school with at least a "C" average and no felony convictions, and enroll at a Washington public college or university. During the 2007-09 biennium, the state invested \$7.4 million toward meeting this future scholarship obligation. Similar pre-payments will not be made in 2009-11. As guaranteed by RCW Chapter 28B.118, the state's College Bound Scholarship commitment will be fulfilled and is not dependent upon, nor diminished by, this action. (Education Legacy Trust Account-State)
10. **Suspend Washington Center Awards** - The state will no longer provide grants for 15 college juniors and seniors each year to participate in semester-long public affairs internships in the nation's capital.
11. **Adjust Need Grant for Extra Pell** - Under recently enacted federal fiscal stimulus legislation (the American Recovery and Reinvestment Act of 2009), federal Pell Grants are expected to increase by more than the cost of attending college. This item reduces SNG award levels by an average of 2 percent to account for that extra federal increase. Approximately 82 percent of SNG recipients also receive a maximum Pell Grant award.
12. **Branding Financial Aid and SWS** - Funding is provided to implement the financial aid rebranding and SWS program requirements of Chapter 215, Laws of 2009, Partial Veto

(E2SHB 2021). Of this amount, \$20,000 is available for implementing rebranding of financial aid to "Opportunity Pathways"; \$51,000 is provided to support four-year institutions in the rebranding effort; and \$140,000 is provided to manage all aspects of the SWS off-campus high-demand project sub-program.

13. **Technology Transformation** - Funding is provided to implement Chapter 407, Laws of 2009 (2SHB 1946). HECB is to convene a workgroup to improve the use of technology in higher education.
14. **Employee Health Insurance** - Funding for employee health benefits is increased by 3 percent each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)
15. **Actuarial Method Changes-State** - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State retirement systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

* Please see the 2009 Supplemental Operating Budget Section for additional information.

Spokane Intercollegiate Research & Technology Inst

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Expenditure Authority	3,463	1,409	4,872
2009 Supplemental *	-77	0	-77
Total 2007-09 Biennium	3,386	1,409	4,795
<hr/>			
2009-11 Maintenance Level	3,658	2,278	5,936
Policy Changes - Non-Comp			
1. Budget Reduction	-402	0	-402
Policy -- Non-Comp Total	-402	0	-402
Policy Changes - Comp			
2. Employee Health Insurance	13	0	13
3. Actuarial Method Changes-State	-60	0	-60
Policy -- Comp Total	-47	0	-47
<hr/>			
Total 2009-11 Biennium	3,209	2,278	5,487
Fiscal Year 2010 Total	1,598	1,112	2,710
Fiscal Year 2011 Total	1,611	1,166	2,777

Comments:

1. **Budget Reduction** - The Spokane Intercollegiate Research and Technology Institute, which originated as the Spokane Intercollegiate Research and Training Institute, provides business incubator and technology commercialization services for eastern Washington start-up businesses. State funding for such activities is reduced by approximately 11 percent.

2. **Employee Health Insurance** - Funding for employee health benefits is increased by 3 percent each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)

3. **Actuarial Method Changes-State** - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State retirement systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

* Please see the 2009 Supplemental Operating Budget Section for additional information.

Other Education

Department of Early Learning

Funding for the Early Childhood Education and Assistance Program (ECEAP) is reduced by \$3.1 million. The savings are based on a reduction in ECEAP slots by 2 percent, saving \$2.3 million over two years. The reduction is expected to be offset through the increase in federal Head Start funding. The Department's administrative expenditures for the program are also reduced by \$818,000.

The budget reduces funding for a number of small programs by \$6.6 million state general fund. The savings are achieved through the following reductions: Parent, Family, Caregiver Support (\$1.2 million); Early Childhood Apprenticeships (\$200,000); Rule Making (\$150,000); Child Care Quality Improvement Specialists (\$870,000); and administrative reductions (\$4.2 million).

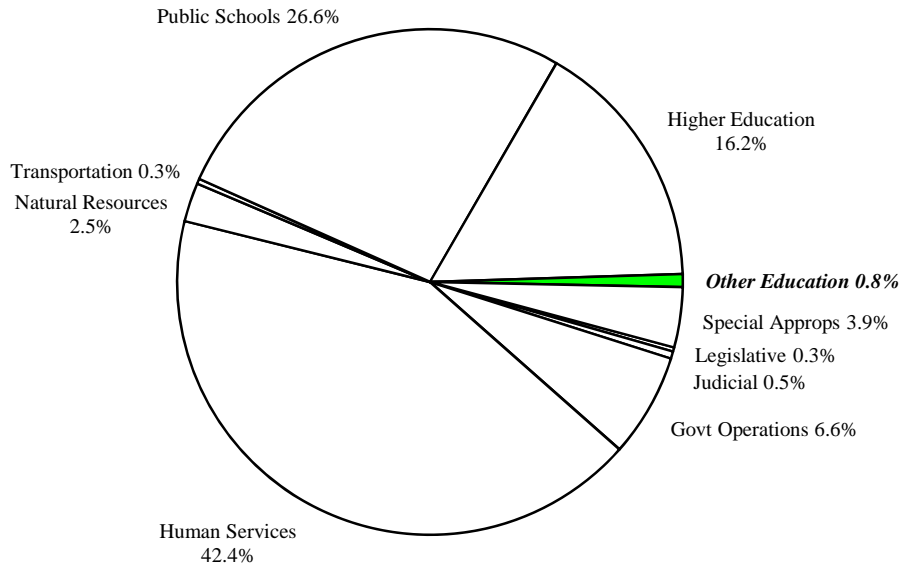
The budget provides \$1 million for the Department to contract with Thrive by Five Washington to pilot a Quality Rating and Improvement System. Funding is provided through the American Recovery and Reinvestment Act of 2009, the federal stimulus act.

2009-11 Washington State Omnibus Operating Budget

Total Budgeted Funds

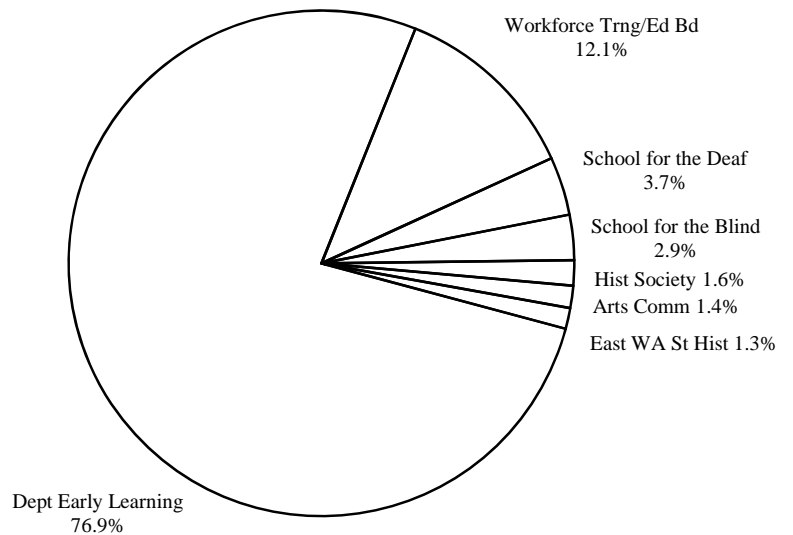
(Dollars in Thousands)

Legislative	160,456
Judicial	269,541
Governmental Operations	3,885,907
Human Services	24,874,866
Natural Resources	1,463,500
Transportation	192,771
Public Schools	15,649,042
Higher Education	9,491,726
Other Education	476,200
Special Appropriations	2,261,860
Statewide Total	58,725,869



Washington State

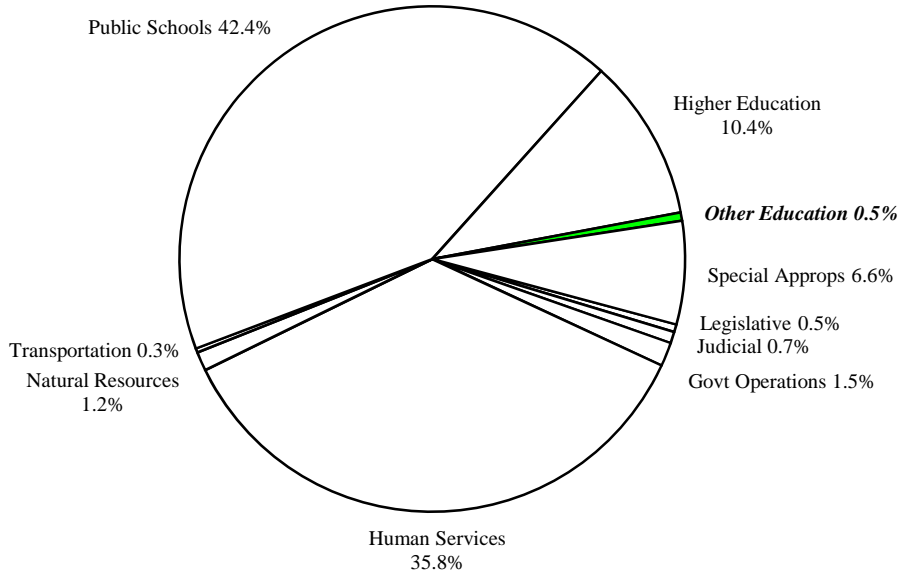
Dept Early Learning	366,182
Workforce Trng/Ed Bd	57,678
School for the Deaf	17,774
School for the Blind	13,738
Historical Society	7,737
State Arts Comm	6,736
East WA State Hist Society	6,355
Other Education	476,200



Other Education

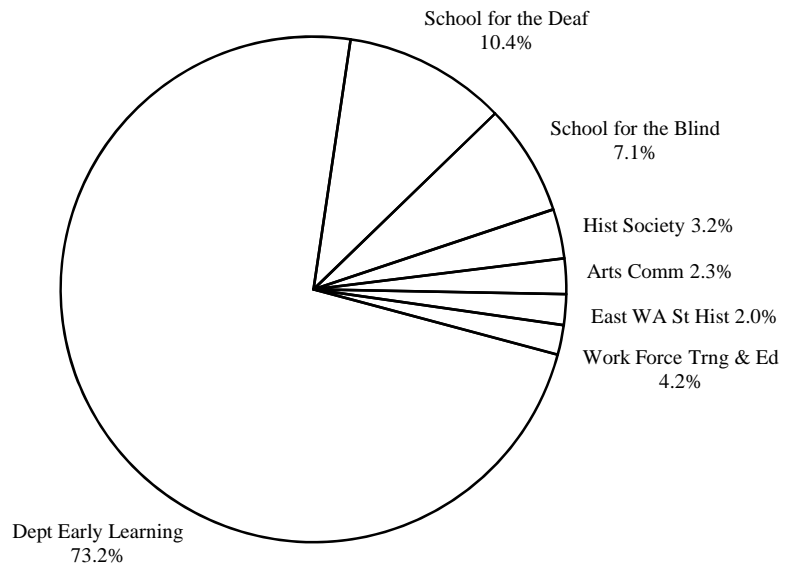
2009-11 Washington State Omnibus Operating Budget
Near General Fund-State
(Dollars in Thousands)

Legislative	156,095
Judicial	229,184
Governmental Operations	478,741
Human Services	11,250,814
Natural Resources	379,918
Transportation	85,214
Public Schools	13,311,962
Higher Education	3,262,624
Other Education	165,778
Special Appropriations	2,068,266
Statewide Total	31,388,596



Washington State

Dept Early Learning	121,323
School for the Deaf	17,248
School for the Blind	11,810
Historical Society	5,228
State Arts Comm	3,759
East WA State Hist Society	3,267
Workforce Trng/Ed Bd	3,143
Other Education	165,778



Other Education

Workforce Training & Education Coordinating Board

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Expenditure Authority	3,493	54,494	57,987
2009 Supplemental *	-38	-1	-39
Total 2007-09 Biennium	3,455	54,493	57,948
<hr/>			
2009-11 Maintenance Level	3,655	54,567	58,222
Policy Changes - Non-Comp			
1. Budget Reduction	-560	0	-560
2. Evergreen Jobs Act	120	0	120
3. Opportunity Internship	0	230	230
4. Governor Veto	0	-230	-230
Policy -- Non-Comp Total	-440	0	-440
Policy Changes - Comp			
5. Employee Health Insurance	13	6	19
6. Remove Merit Increments	-25	-14	-39
7. Actuarial Method Changes-State	-60	-24	-84
Policy -- Comp Total	-72	-32	-104
<hr/>			
Total 2009-11 Biennium	3,143	54,535	57,678
Fiscal Year 2010 Total	1,587	25,713	27,300
Fiscal Year 2011 Total	1,556	28,822	30,378

Comments:

1. **Budget Reduction** - State funding for program planning, research, and coordination activities is reduced by approximately 15 percent.
 2. **Evergreen Jobs Act** - Funding is provided to implement Chapter 536, Laws of 2009, Partial Veto (E2SHB 2227). Funding is provided for the Workforce Training and Education Coordinating Board, in cooperation with the Department of Commerce, to create a pilot green industry skills panel, coordinate efforts to ensure federal training and education funds are secured, recommend strategies to leverage funding, and implement a variety of other green job related tasks.
 3. **Opportunity Internship** - Funding is provided to implement Chapter 238, Laws of 2009 (2SHB 1355). The Workforce Training and Education Coordinating Board is to create and administer the Opportunity Internship Program. New administrative activities include: facilitating development of the local consortia that will implement the program; coordinating state need grant (SNG) eligibility with the Higher Education Coordinating Board (HECB); tracking program participants; and evaluating program outcomes. These activities are to be funded from the increased federal Workforce Investment Act statewide discretionary funds available for disadvantaged youth under the American Recovery and Reinvestment Act of 2009, the federal stimulus act. The Workforce Board is to transfer \$110,000 of the amount provided to the HECB to offset the new costs it will incur in developing and administering the special SNG provisions of the program. See Governor Veto item. (General Fund-Federal)
 4. **Governor Veto** - The Governor vetoed Section 614 (1) of Chapter 564, Laws of 2009, Partial Veto (ESHB 1244), which appropriated federal Workforce Investment Act funds for implementation of the Opportunity Internship program. (General Fund-Federal)
 5. **Employee Health Insurance** - Funding for employee health benefits is increased by 3 percent each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)
 6. **Remove Merit Increments** - Funding provided at maintenance level for costs associated with providing merit increments for employees in smaller agencies is eliminated.
 7. **Actuarial Method Changes-State** - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State retirement systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)
- * Please see the 2009 Supplemental Operating Budget Section for additional information.

Department of Early Learning

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Expenditure Authority	138,666	195,248	333,914
2009 Supplemental *	-7,184	7,024	-160
Total 2007-09 Biennium	131,482	202,272	333,754
<hr/>			
2009-11 Maintenance Level	133,432	222,209	355,641
Policy Changes - Non-Comp			
1. Child Care Resource and Referral	-850	850	0
2. Career and Wage Ladder	-1,500	1,500	0
3. Reading Achievement Account	0	-2,000	-2,000
4. Parent, Family, Caregiver Support	-1,200	0	-1,200
5. Quality Rating Improvement System	0	1,000	1,000
6. Negotiated Rule Making	-150	0	-150
7. Early Childhood Apprenticeships	-200	0	-200
8. Licensing Staff	-870	0	-870
9. Child Care Collective Bargaining	200	0	200
10. Child Care Federal Stimulus	0	19,901	19,901
11. Infant/Toddler Care	0	1,600	1,600
12. Homeless Care Subsidy Increase	0	141	141
13. Kindergarten Readiness	100	0	100
14. Family Child Care Provider Agree	-1,025	0	-1,025
15. ECEAP Administration	-818	0	-818
16. Head Start and ECEAP	-2,300	0	-2,300
17. Governor-Directed Freeze	-1,282	0	-1,282
18. Governor-Directed 1% Cut	-1,850	0	-1,850
19. Governor Veto	-200	0	-200
Policy -- Non-Comp Total	-11,945	22,992	11,047
Policy Changes - Comp			
20. Employee Health Insurance	46	128	174
21. Actuarial Method Changes-State	-210	-470	-680
Policy -- Comp Total	-164	-342	-506
<hr/>			
Total 2009-11 Biennium	121,323	244,859	366,182
Fiscal Year 2010 Total	60,378	132,380	192,758
Fiscal Year 2011 Total	60,945	112,479	173,424

Comments:

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| <p>1. Child Care Resource and Referral - Funding is provided for the Child Care Resource and Referral Network through the federal stimulus Child Care Development Fund quality set-aside and General Fund-State. The Child Care Resource and Referral Network provides parents with information on child care providers in their area. (General Fund-State, General Fund-Federal)</p> <p>2. Career and Wage Ladder - Funding is provided for the Child Care Career and Wage Ladder through state general funds and federal stimulus funds. The Career and Wage Ladder provides funding for participating, licensed child care centers that base wages on education, experience, and training. (General Fund-State, General Fund-Federal)</p> <p>3. Reading Achievement Account - The spending authority is adjusted for the Reading Achievement Account to match available revenue deposits. (Reading Achievement Account)</p> | <p>4. Parent, Family, Caregiver Support - Funding for the parent, family, and caregiver support program is reduced. These funds are for play and learn resources, parent education workshops, parent resource and referral hotline, and other services.</p> <p>5. Quality Rating Improvement System - Funding is provided through the American Recovery and Reinvestment Act of 2009, the federal stimulus act, for the Department of Early Learning (DEL) to contract with Thrive by Five Washington to pilot a quality rating and improvement system in multiple locations. Funds shall be utilized at both Thrive by Five Washington and state-operated demonstration sites for professional development, coaching, and mentoring. (General Fund-Federal)</p> <p>6. Negotiated Rule Making - Funding for negotiated rule making and redrafting of rules is discontinued after December 31, 2009.</p> |
|---|--|

Department of Early Learning

7. **Early Childhood Apprenticeships** - Funding is discontinued for the early childhood apprenticeship program. The apprenticeship program provided training for child care specialists and education paraprofessionals based at the Clover Park Technical College.
8. **Licensing Staff** - Funding provided for five licensing quality improvement specialists is discontinued. The item was funded in the 2007-09 biennium to establish consistency statewide in licensing actions.
9. **Child Care Collective Bargaining** - Funding is provided to implement SHB 1329 (Child Care Center Collective Bargaining). The bill would: provide collective bargaining between child care center directors and workers and the Governor; require the Director of DEL to engage in negotiated rule making with child care center directors and workers; and require the Department of Social and Health Services to adjust subsidy rates paid to child care centers in particular regions to reflect subsidy rates in collective bargaining agreements for those regions. This bill did not pass the Legislature. The Governor vetoed this appropriation (see Governor Veto item).
10. **Child Care Federal Stimulus** - As part of the American Recovery and Reinvestment Act of 2009 (ARRA), the federal stimulus act, the state is expected to receive additional child care development fund monies in FY 2010 and FY 2011. The Department shall use the stimulus funding to assist low-income families, families receiving temporary public assistance, and those transitioning from public assistance in obtaining child care so they can work or attend training/education. (General Fund-Federal)
11. **Infant/Toddler Care** - Funding is provided specifically for infant and toddler care through ARRA. Funds shall be used for training, technical assistance, and child care consultation. (General Fund-Federal)
12. **Homeless Care Subsidy Increase** - Funding is provided to increase the Homeless Child Care subsidy rate. (General Fund-Federal)
13. **Kindergarten Readiness** - Funding is provided to work with the Office of the Superintendent of Public Instruction and stakeholders to develop and pilot a kindergarten readiness assessment process. School districts may participate in the pilot on a voluntary basis. The Department shall report to the Legislature on the assessment process by January 15, 2011.
14. **Family Child Care Provider Agree** - Funding is reduced for DEL's portion of the family child care collective bargaining implementation costs.
15. **ECEAP Administration** - Funding and staff for the administration of the Early Childhood Education and Assistance Program (ECEAP) is reduced.
16. **Head Start and ECEAP** - As part of ARRA, Head Start providers in Washington are anticipated to receive \$10.0 million in enhanced Head Start and Early Head Start funding. Several providers anticipated to receive enhanced Head Start funding also serve children in ECEAP. This one-time item temporarily reduces the number of slots in 2009-11 by 2.1 percent statewide to achieve the \$2.3 million General Fund-State savings.
17. **Governor-Directed Freeze** - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 by the freeze on new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities.
18. **Governor-Directed 1% Cut** - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009.
19. **Governor Veto** - The Governor vetoed Section 616 (8) of Chapter 564, Laws of 2009, Partial Veto (ESHB 1244), which appropriated \$200,000 for collective bargaining between child care center directors and workers and the Governor.
20. **Employee Health Insurance** - Funding for employee health benefits is increased by 3 percent each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)
21. **Actuarial Method Changes-State** - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State retirement systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

* Please see the 2009 Supplemental Operating Budget Section for additional information.

State School for the Blind

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Expenditure Authority	12,074	1,561	13,635
2009 Supplemental *	30	0	30
Total 2007-09 Biennium	12,104	1,561	13,665
<hr/>			
2009-11 Maintenance Level	12,909	1,747	14,656
Policy Changes - Non-Comp			
1. Agency Wide Reduction	-593	0	-593
2. Short Course Program	0	271	271
3. Governor-Directed Freeze	-68	0	-68
Policy -- Non-Comp Total	-661	271	-390
Policy Changes - Comp			
4. Suspend Initiative 732 COLA	-116	-48	-164
5. Employee Health Insurance	64	10	74
6. Remove Merit Increments	-126	0	-126
7. Actuarial Method Changes-State	-260	-52	-312
Policy -- Comp Total	-438	-90	-528
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Total 2009-11 Biennium	11,810	1,928	13,738
Fiscal Year 2010 Total	5,902	954	6,856
Fiscal Year 2011 Total	5,908	974	6,882

Comments:

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| <p>1. Agency Wide Reduction - The School for the Blind is directed to reduce near general fund spending by 4 percent. Savings will be achieved and managed by the School.</p> <p>2. Short Course Program - Funding is provided for the School to offer short course programs. These short courses will allow blind or visually impaired youth to leave their home school for short periods of time to receive intensive training at the School. Service delivery to students will be funded through contracts with local school districts. (General Fund-Private/Local)</p> <p>3. Governor-Directed Freeze - Funding is reduced due to savings assumed through a freeze on new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities.</p> <p>4. Suspend Initiative 732 COLA - Funding is reduced due to annual cost-of-living adjustment (COLA) requirements in Initiative 732 being suspended for the 2009-11 biennium. Initiative 732, approved by voters in 2000, requires an annual cost-of-living increase for school employees based on the Seattle Consumer Price Index for the prior calendar year. These cost-of-living increases are estimated at 4.2 percent for the 2009-10 school year and 0.1 percent for the 2010-11 school year. (General Fund-State, General Fund-Private/Local)</p> <p>5. Employee Health Insurance - Funding for employee health benefits is increased by 3 percent each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any</p> | <p>applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (various funds)</p> <p>6. Remove Merit Increments - Funding for merit increments in salary for employees of smaller state agencies is reduced.</p> <p>7. Actuarial Method Changes-State - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State retirement systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)</p> <p>* Please see the 2009 Supplemental Operating Budget Section for additional information.</p> |
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Center for Childhood Deafness & Hearing Loss

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Expenditure Authority	17,773	316	18,089
2009 Supplemental *	-123	0	-123
Total 2007-09 Biennium	17,650	316	17,966
<hr/>			
2009-11 Maintenance Level	18,473	316	18,789
Policy Changes - Non-Comp			
1. Reading Outreach Program	0	210	210
2. Center for Childhood Deafness	50	0	50
3. Agency Wide Reduction	-760	0	-760
4. Governor-Directed Freeze	-116	0	-116
Policy -- Non-Comp Total	-826	210	-616
Policy Changes - Comp			
5. Suspend Initiative 732 COLA	-160	0	-160
6. Employee Health Insurance	104	0	104
7. Actuarial Method Changes-State	-343	0	-343
Policy -- Comp Total	-399	0	-399
<hr/>			
Total 2009-11 Biennium	17,248	526	17,774
Fiscal Year 2010 Total	8,592	242	8,834
Fiscal Year 2011 Total	8,656	284	8,940

Comments:

The Washington State Center for Childhood Deafness & Hearing Loss, formerly called the State School for the Deaf (CDHL), was created in Chapter 381, Laws of 2009 (E2SHB 1879).

1. **Reading Outreach Program** - The Shared Reading Video Outreach Project (SRVOP) is administered CDHL. SRVOP utilizes video technology to enhance literacy and language development for deaf students throughout the state. This item replaces the Office of the Superintendent of Public Instruction funding for FY 2010 and FY 2011. Service delivery to students will be funded through contracts with local school districts. (General Fund-Private/Local)
2. **Center for Childhood Deafness** - Funding is provided for Chapter 381, Laws of 2009 (E2SHB 1879). The law establishes the Washington State Center for Childhood Deafness and Hearing Loss, abolishes the School for the Deaf, and transfers all of the funding and functions from the School to the Center. The bill also establishes two demonstration communities in geographically separate areas of the state for service delivery.
3. **Agency Wide Reduction** - The Center is directed to reduce near general fund spending by 4 percent. Savings will be achieved and managed by the Center.
4. **Governor-Directed Freeze** - Funding is reduced do to savings assumed through a freeze on new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities.

5. **Suspend Initiative 732 COLA** - Funding is reduced due to annual cost-of-living adjustment (COLA) requirements in Initiative 732 being suspended for the 2009-11 biennium. Initiative 732, approved by voters in 2000, requires an annual cost-of-living increase for school employees based on the Seattle Consumer Price Index for the prior calendar year. These cost-of-living increases are estimated at 4.2 percent for the 2009-10 school year and 0.1 percent for the 2010-11 school year.
6. **Employee Health Insurance** - Funding for employee health benefits is increased by 3 percent each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding.
7. **Actuarial Method Changes-State** - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State retirement systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments.

* Please see the 2009 Supplemental Operating Budget Section for additional information.

Washington State Arts Commission

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Expenditure Authority	5,089	1,566	6,655
2009 Supplemental *	-107	136	29
Total 2007-09 Biennium	4,982	1,702	6,684
<hr/>			
2009-11 Maintenance Level	5,223	2,674	7,897
Policy Changes - Non-Comp			
1. Federal Spending Authority	0	303	303
2. Agency Reductions	-1,235	0	-1,235
3. DIS Rate Reductions	-2	0	-2
4. Governor-Directed Freeze	-196	0	-196
Policy -- Non-Comp Total	-1,433	303	-1,130
Policy Changes - Comp			
5. Employee Health Insurance	15	0	15
6. Actuarial Method Changes-State	-46	0	-46
Policy -- Comp Total	-31	0	-31
<hr/>			
Total 2009-11 Biennium	3,759	2,977	6,736
Fiscal Year 2010 Total	1,876	1,438	3,314
Fiscal Year 2011 Total	1,883	1,539	3,422

Comments:

1. **Federal Spending Authority** - Federal expenditure authority is increased due to potential availability of federal stimulus grant funds through the National Endowment for the Arts. Funds are to be used for subgranting to eligible nonprofit organizations in their state or region for supporting jobs that have been reduced or lost as a result of the current economic climate. The agency must apply for these grants, which do not require a state match. (General Fund-Federal)
2. **Agency Reductions** - Agencies are directed to reduce near general fund spending. Savings will be achieved through leaving vacant positions unfilled, reducing staff, and the development of administrative efficiencies and other expenditure reductions.
3. **DIS Rate Reductions** - Funding is reduced to reflect a decrease in the Department of Information Services' (DIS) central service rates.
4. **Governor-Directed Freeze** - Funding is reduced by assuming savings due to the freeze on new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities.
5. **Employee Health Insurance** - Funding for employee health benefits is increased by 3 percent each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or

plan design in order to provide benefits within available funding. (various funds)

6. **Actuarial Method Changes-State** - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State retirement systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

* Please see the 2009 Supplemental Operating Budget Section for additional information.

Washington State Historical Society

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Expenditure Authority	7,356	2,910	10,266
2009 Supplemental *	-102	0	-102
Total 2007-09 Biennium	7,254	2,910	10,164
<hr/>			
2009-11 Maintenance Level	6,688	2,518	9,206
Policy Changes - Non-Comp			
1. Agency Wide Reduction	-1,175	0	-1,175
2. Governor-Directed Freeze	-214	0	-214
Policy -- Non-Comp Total	-1,389	0	-1,389
Policy Changes - Comp			
3. Employee Health Insurance	27	3	30
4. Actuarial Method Changes-State	-98	-12	-110
Policy -- Comp Total	-71	-9	-80
<hr/>			
Total 2009-11 Biennium	5,228	2,509	7,737
Fiscal Year 2010 Total	2,592	1,212	3,804
Fiscal Year 2011 Total	2,636	1,297	3,933

Comments:

1. **Agency Wide Reduction** - Agencies are directed to reduce near general fund spending. Savings will be achieved through leaving vacant positions unfilled, reducing staff, and the development of administrative efficiencies and other expenditure reductions.

2. **Governor-Directed Freeze** - Funding is reduced by assuming savings achieved by the freeze on new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities.

3. **Employee Health Insurance** - Funding for employee health benefits is increased by 3 percent each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (various funds)

4. **Actuarial Method Changes-State** - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State retirement systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

* Please see the 2009 Supplemental Operating Budget Section for additional information.

Eastern Washington State Historical Society

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Expenditure Authority	3,987	3,087	7,074
2009 Supplemental *	-53	0	-53
Total 2007-09 Biennium	3,934	3,087	7,021
<hr/>			
2009-11 Maintenance Level	4,222	3,110	7,332
Policy Changes - Non-Comp			
1. Agency Wide Reduction	-798	0	-798
2. Governor-Directed Freeze	-118	0	-118
Policy -- Non-Comp Total	-916	0	-916
Policy Changes - Comp			
3. Employee Health Insurance	21	8	29
4. Actuarial Method Changes-State	-60	-30	-90
Policy -- Comp Total	-39	-22	-61
<hr/>			
Total 2009-11 Biennium	3,267	3,088	6,355
Fiscal Year 2010 Total	1,612	1,574	3,186
Fiscal Year 2011 Total	1,655	1,514	3,169

Comments:

1. **Agency Wide Reduction** - Agencies are directed to reduce near general fund spending. Savings will be achieved through leaving vacant positions unfilled, reducing staff, and the development of administrative efficiencies and other expenditure reductions.

2. **Governor-Directed Freeze** - Funding is reduced by assuming savings achieved by the freeze on new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities.

3. **Employee Health Insurance** - Funding for employee health benefits is increased by 3 percent each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (various funds)

4. **Actuarial Method Changes-State** - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State retirement systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

* Please see the 2009 Supplemental Operating Budget Section for additional information.

Special Appropriations

Employee compensation related changes are displayed in individual agency budgets including institutions of higher education. The amounts displayed below summarize those items and are in addition to those included in the public schools section of this document.

State Employee Health Benefits – \$53.7 Million General Fund-State, \$43.7 Million Other Funds

Employee health benefit funding rates are increased by 3 percent each year, to \$745 per employee per month in fiscal year 2010 and \$768 in fiscal year 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point-of-service payments, or plan design in order to provide benefits within available funding. Similar increases to funding rates for health benefit costs in the K-12 system are incorporated into the school funding portions of the budget.

State Employee Pension Funding Method Changes – \$106.5 Million General Fund-State Savings, \$14.3 Million Other Fund Savings

Consistent with the adoption of Chapter 561, Laws of 2009 (SSB 6161 – Pension Systems Funding), funding for employer contributions to the state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for the Public Employees' Retirement System (PERS), Teachers' Retirement System (TRS), School Employees' Retirement System (SERS), Public Safety Employees' Retirement System (PSERS), and the Washington State Patrol Retirement System (WSPRS). The funding policy changes are: reduction of the assumed rate of salary growth from 4.25 percent to 4 percent; delay of the adoption of new mortality tables until the 2011-13 biennium; suspension of contribution rate minimums for the 2009-11 biennium; a revised contribution rate floor for WSPRS; and the phased adoption of a new funding method for the Plan 1 unfunded liabilities.

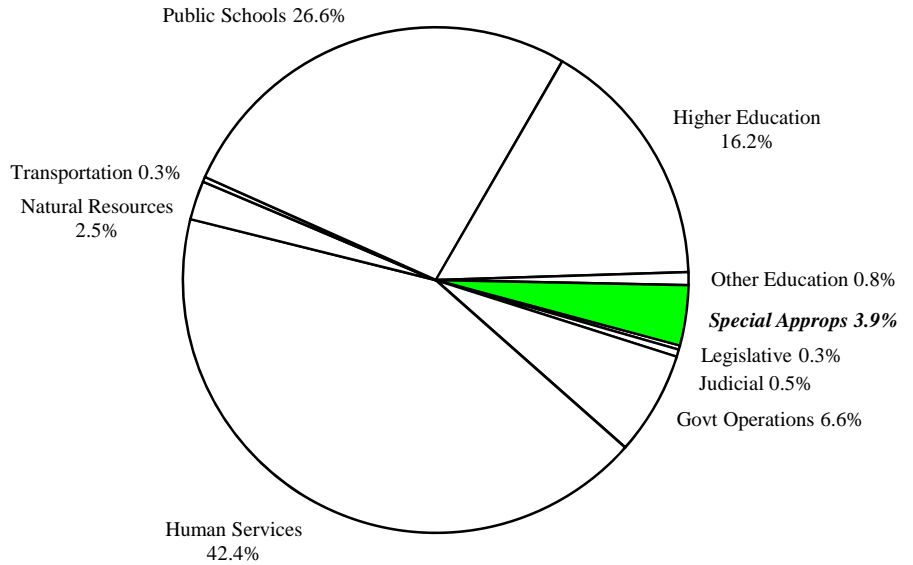
As a result of these changes, total employer contribution rates for the biennium are reduced from the Pension Funding Council's adopted rates of 7.84 percent for PERS, 10.79 percent for TRS, 8.12 percent for SERS, 10.06 percent for PSERS, and 8.57 percent for WSPRS to 5.13 percent for PERS, 5.98 percent for TRS, 5.27 percent for SERS, 7.68 percent for PSERS, and 6.17 percent for WSPRS. Employee contribution rates are also reduced from 4.61 percent for PERS 2, 4.93 percent for TRS 2, 4.00 percent for SERS 2, 6.94 percent for PSERS, and 6.95 percent for WSPRS to 3.89 percent for PERS 2, 3.36 percent for TRS 2, 3.14 percent for SERS 2, 6.55 percent for PSERS, and 4.85 percent for WSPRS. The effect of the reductions in contribution rates for pension costs in the K-12 system are incorporated into the school funding portions of the budget.

2009-11 Washington State Omnibus Operating Budget

Total Budgeted Funds

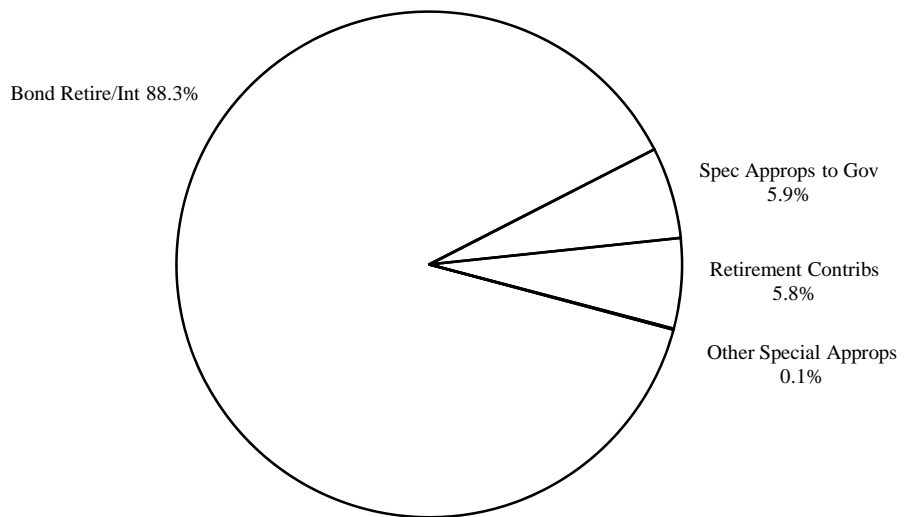
(Dollars in Thousands)

Legislative	160,456
Judicial	269,541
Governmental Operations	3,885,907
Human Services	24,874,866
Natural Resources	1,463,500
Transportation	192,771
Public Schools	15,649,042
Higher Education	9,491,726
Other Education	476,200
Special Appropriations	2,261,860
Statewide Total	58,725,869



Washington State

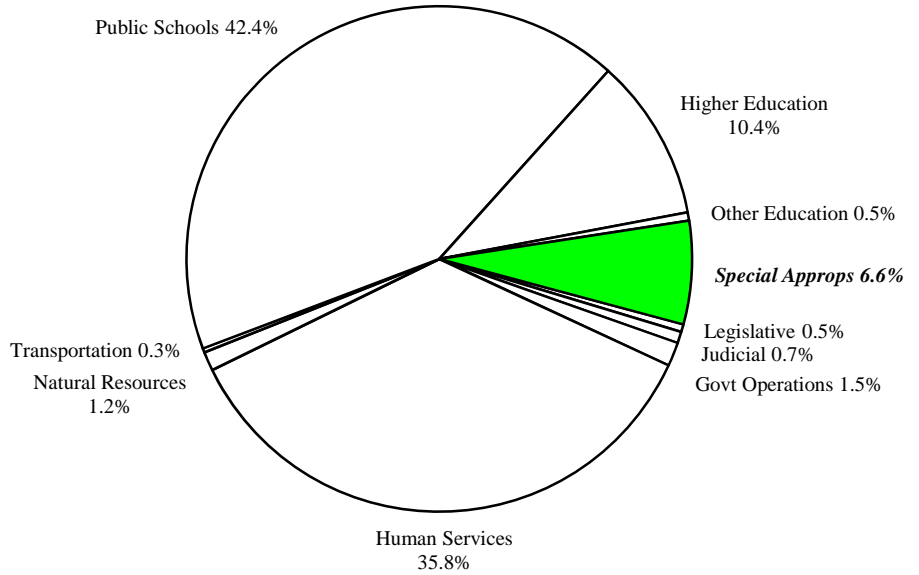
Bond Retire/Int	1,997,338
Spec Approps to Gov	132,492
Retirement Contributions	130,230
Other Special Approps	1,800
Special Appropriations	2,261,860



Special Appropriations

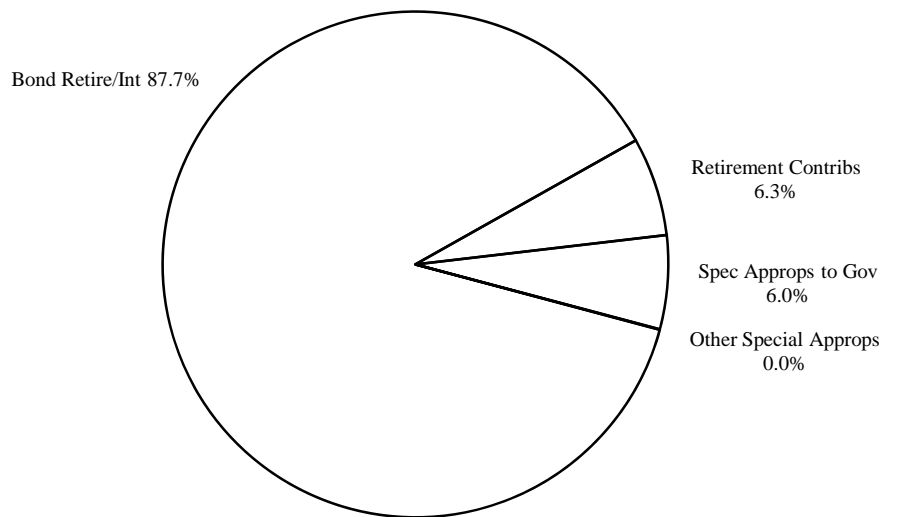
2009-11 Washington State Omnibus Operating Budget
Near General Fund-State
(Dollars in Thousands)

Legislative	156,095
Judicial	229,184
Governmental Operations	478,741
Human Services	11,250,814
Natural Resources	379,918
Transportation	85,214
Public Schools	13,311,962
Higher Education	3,262,624
Other Education	165,778
<i>Special Appropriations</i>	<i>2,068,266</i>
Statewide Total	31,388,596



Washington State

Bond Retire/Int	1,813,244
Retirement Contributions	130,230
Spec Approps to Gov	123,992
Other Special Approps	800
<i>Special Appropriations</i>	<i>2,068,266</i>



Special Appropriations

Bond Retirement and Interest

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2007-09 Expenditure Authority	1,575,674	188,057	1,763,731
2009 Supplemental *	-6,099	242	-5,857
Total 2007-09 Biennium	1,569,575	188,299	1,757,874
2009-11 Maintenance Level	1,758,319	174,355	1,932,674
Policy Changes - Non-Comp			
1. 2009-11 Debt Service	54,925	9,739	64,664
Policy -- Non-Comp Total	54,925	9,739	64,664
Total 2009-11 Biennium	1,813,244	184,094	1,997,338
Fiscal Year 2010 Total	882,811	90,748	973,559
Fiscal Year 2011 Total	930,433	93,346	1,023,779

Comments:

- 2009-11 Debt Service** - Funding is provided for debt service and underwriting costs for bonds issued for the enacted capital and transportation budgets for the 2009-11 biennium. (General Fund-State, various other funds)

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 2009 Supplemental Operating Budget Section for additional information.

Special Appropriations to the Governor

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Expenditure Authority	163,845	63,103	226,948
2009 Supplemental *	12,041	-1,939	10,102
Total 2007-09 Biennium	175,886	61,164	237,050
<hr/>			
2009-11 Maintenance Level	105,145	0	105,145
Policy Changes - Non-Comp			
1. Water Pollution Control Revol Acct	9,200	0	9,200
2. GF-S to Cap Bldg Construction Acct	5,927	0	5,927
3. Community Pres & Develop Acct	350	0	350
4. Transitional Housing Operating Rent	0	8,500	8,500
5. COP Repayment	2,870	0	2,870
6. Veterans' Innovation Program	500	0	500
Policy -- Non-Comp Total	18,847	8,500	27,347
<hr/>			
Total 2009-11 Biennium	123,992	8,500	132,492
Fiscal Year 2010 Total	62,155	4,250	66,405
Fiscal Year 2011 Total	61,837	4,250	66,087

Comments:

1. **Water Pollution Control Revol Acct** - Funding is appropriated to the Water Pollution Control Revolving Account to provide the required 20 percent state match for water pollution control projects.

2. **GF-S to Cap Bldg Construction Acct** - General Fund-State (GF-S) funds are provided to backfill the decreased timber revenues to meet debt obligations. The Capitol Building Construction Account is used to pay debt service on the Natural Resources Building and the Legislative Building rehabilitation. Timber sales, which are the primary source of revenue for this account, have decreased and are not generating sufficient revenues to cover the debt service.

3. **Community Pres & Develop Acct** - Funding is appropriated to the Community Preservation and Development Authority Account. These funds are for the Department of Commerce to provide a grant to a community development authority established under RCW 43.167.

4. **Transitional Housing Operating Rent** - Funding is provided for the Transitional Housing Operating and Rent program, consistent with Chapter 256, Laws of 2008 (ESSB 5959). The Housing Trust Account and the Home Security Fund are appropriated for deposit into the Transitional Housing Operating and Rent Account. (Home Security Fund Account-State, Housing Trust Account-State)

5. **COP Repayment** - Funding is provided for certificate of participation (COP) debt repayment to the General Administration Services Account for the O'Brien Building rehabilitation, project number, 20081007, authorized during the 2007-09 biennium.

6. **Veterans' Innovation Program** - Funding is provided for the Veterans' Innovation program. This program provides support, including financial assistance, to veterans who are experiencing hardships.

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 2009 Supplemental Operating Budget Section for additional information.

Contributions to Retirement Systems

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Expenditure Authority	116,400	0	116,400
2009 Supplemental *	722	0	722
Total 2007-09 Biennium	117,122	0	117,122
<hr/>			
2009-11 Maintenance Level	130,230	0	130,230
<hr/>			
Total 2009-11 Biennium	130,230	0	130,230
Fiscal Year 2010 Total	63,070	0	63,070
Fiscal Year 2011 Total	67,160	0	67,160

Comments:

There were no policy level changes.

* Please see the 2009 Supplemental Operating Budget Section for additional information.

State Employee Compensation Adjustments

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Expenditure Authority	0	0	0
2009-11 Maintenance Level	0	0	0
Policy Changes - Comp			
1. Final Average Compensation	800	1,000	1,800
Policy -- Comp Total	800	1,000	1,800
Total 2009-11 Biennium	800	1,000	1,800
Fiscal Year 2010 Total	400	500	900
Fiscal Year 2011 Total	400	500	900

Comments:

Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for the Public Employees' Retirement System (PERS), Teachers' Retirement System (TRS), School Employees' Retirement System (SERS), Public Safety Employees' Retirement System (PSERS), and the Washington State Patrol Retirement System (WSPRS). The funding policy changes are: reduction of the assumed rate of salary growth from 4.25 percent to 4 percent, delay of the adoption of new mortality tables until the 2011-13 biennium, suspension of contribution rate minimums for the 2009-11 biennium, a revised contribution rate floor for WSPRS, and the phased adoption of a new funding method for the Plan 1 unfunded liabilities. As a result of these changes, total employer contribution rates for the biennium are reduced from the Pension Funding Council's adopted rates of 7.84 percent for PERS, 10.79 percent for TRS, 8.12 percent for SERS, 10.06 percent for PSERS, and 8.57 percent for WSPRS to 5.13 percent for PERS, 5.98 percent for TRS, 5.27 percent for SERS, 7.68 percent for PSERS, and 6.17 percent for WSPRS. Employee contribution rates are also reduced from 4.61 percent for PERS 2, 4.93 percent for TRS 2, 4.00 percent for SERS 2, 6.94 percent for PSERS, and 6.95 percent for WSPRS to 3.89 percent for PERS 2, 3.36 percent for TRS 2, 3.14 percent for SERS 2, 6.55 percent for PSERS, and 4.85 percent for WSPRS. (various funds)

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

1. **Final Average Compensation** - Funding is provided for increased employer contributions in PERS and SERS as a result of including in PERS members' final average compensation any pay that is foregone by the member during the 2009-11 biennium as a result of reduced work hours, voluntary leave without pay, or temporary furloughs that are a part of the employer's efforts to reduce expenditures, pursuant to Chapter 430, Laws of 2009 (SB 6157). (General Fund-State, other funds)

2009 Supplemental Omnibus Budget Overview

Operating Only

As described earlier, the state faced a budget shortfall that spanned fiscal years 2009, 2010, and 2011. For fiscal year 2009, the state faced both a reduced revenue forecast and an increase in caseload and related costs (\$162 million), fire related costs (\$22 million), and a shortfall in several dedicated accounts (\$12 million).

The Legislature adopted three bills that directly dealt with 2009 spending. Two of those bills directly made changes to the current budget for fiscal year 2009 (part of the current 2007-09 biennium). Taken together, these reduced net Near General Fund-State (NGF-S) appropriations for fiscal year 2009 by almost \$1.1 billion. A portion of that reduction is attributable to federal funds received pursuant to the American Recovery and Reinvestment Act of 2009 (the federal stimulus act).

The first two bills were passed in February – Chapter 5, Laws of 2009 (ESSB 5460 – Administrative Cost of State Government), addressed policy issues such as salary and equipment freezes and Chapter 4, Laws of 2009 (ESHB 1694 – Fiscal Matters – 2007-09 Operating Budget), made specific reductions to agency budgets. In April, the Legislature also adopted Chapter 564, Laws of 2009, Partial Veto (ESHB 1244 – Operating Budget). That bill identified additional savings and addressed typical supplemental costs, such as forest fire fighting and caseload increases.

The following pages list, for each agency, the impact of both ESHB 1694 and ESHB 1244. Additional information about the use of federal funds, fund balance, expenditure limit, and fund transfers for the 2007-09 biennium can be found beginning on page 17.

Washington State Omnibus Operating Budget

2009 Supplemental Budget

TOTAL STATE

(Dollars in Thousands)

	Near General Fund-State			Total All Funds		
	2007-09	2009 Supp	Rev 2007-09	2007-09	2009 Supp	Rev 2007-09
Legislative	163,741	430	164,171	168,374	430	168,804
Judicial	247,336	122	247,458	288,259	122	288,381
Governmental Operations	556,272	-4,003	552,269	3,641,791	10,126	3,651,917
Other Human Services	2,708,458	17,863	2,726,321	5,011,182	107,472	5,118,654
DSHS	9,545,885	-160,338	9,385,547	19,221,937	276,286	19,498,223
Natural Resources	489,749	16,675	506,424	1,525,711	14,533	1,540,244
Transportation	82,317	3,954	86,271	167,667	3,955	171,622
Public Schools	13,604,294	-306,529	13,297,765	15,150,344	65,863	15,216,207
Higher Education	3,582,721	-1,597	3,581,124	9,141,908	-1,547	9,140,361
Other Education	180,787	74	180,861	438,492	8,710	447,202
Special Appropriations	1,858,985	9,911	1,868,896	2,110,145	8,226	2,118,371
Statewide Total	33,020,545	-423,438	32,597,107	56,865,810	494,176	57,359,986

Note: Includes only appropriations from the Omnibus Operating Budget enacted through the 2009 legislative session.

Washington State Omnibus Operating Budget
2009 Supplemental Budget
LEGISLATIVE AND JUDICIAL

(Dollars in Thousands)

	Near General Fund-State			Total All Funds		
	2007-09	2009 Supp	Rev 2007-09	2007-09	2009 Supp	Rev 2007-09
House of Representatives	70,420	430	70,850	70,496	430	70,926
Senate	55,963	0	55,963	56,038	0	56,038
Jt Leg Audit & Review Committee	6,326	0	6,326	6,326	0	6,326
LEAP Committee	3,474	0	3,474	3,474	0	3,474
Office of the State Actuary	25	0	25	3,335	0	3,335
Joint Legislative Systems Comm	17,581	0	17,581	17,581	0	17,581
Statute Law Committee	9,952	0	9,952	11,124	0	11,124
Total Legislative	163,741	430	164,171	168,374	430	168,804
Supreme Court	14,812	0	14,812	14,812	0	14,812
State Law Library	4,436	0	4,436	4,436	0	4,436
Court of Appeals	32,857	48	32,905	32,857	48	32,905
Commission on Judicial Conduct	2,222	0	2,222	2,222	0	2,222
Administrative Office of the Courts	116,500	74	116,574	157,423	74	157,497
Office of Public Defense	54,075	0	54,075	54,075	0	54,075
Office of Civil Legal Aid	22,434	0	22,434	22,434	0	22,434
Total Judicial	247,336	122	247,458	288,259	122	288,381
Total Legislative/Judicial	411,077	552	411,629	456,633	552	457,185

Washington State Omnibus Operating Budget

2009 Supplemental Budget

GOVERNMENTAL OPERATIONS

(Dollars in Thousands)

	Near General Fund-State			Total All Funds		
	2007-09	2009 Supp	Rev 2007-09	2007-09	2009 Supp	Rev 2007-09
Office of the Governor	12,964	0	12,964	19,679	0	19,679
Office of the Lieutenant Governor	1,591	0	1,591	1,681	0	1,681
Public Disclosure Commission	4,906	0	4,906	4,906	0	4,906
Office of the Secretary of State	54,645	423	55,068	124,874	756	125,630
Governor's Office of Indian Affairs	785	0	785	785	0	785
Asian-Pacific-American Affrs	800	0	800	800	0	800
Office of the State Treasurer	0	0	0	15,538	0	15,538
Office of the State Auditor	1,532	0	1,532	82,479	0	82,479
Comm Salaries for Elected Officials	381	0	381	381	0	381
Office of the Attorney General	14,174	0	14,174	253,014	1,812	254,826
Caseload Forecast Council	1,583	0	1,583	1,583	0	1,583
Dept of Financial Institutions	1,500	0	1,500	48,101	0	48,101
Dept Community, Trade, Econ Dev	146,353	0	146,353	503,119	-60	503,059
Economic & Revenue Forecast Council	1,531	0	1,531	1,531	0	1,531
Office of Financial Management	57,718	350	58,068	141,290	350	141,640
Office of Administrative Hearings	0	0	0	32,752	-539	32,213
Department of Personnel	96	0	96	62,953	0	62,953
State Lottery Commission	0	0	0	795,443	0	795,443
Washington State Gambling Comm	0	0	0	33,633	0	33,633
WA State Comm on Hispanic Affairs	678	0	678	678	0	678
African-American Affairs Comm	514	0	514	514	0	514
Department of Retirement Systems	303	0	303	53,098	0	53,098
State Investment Board	0	0	0	24,332	0	24,332
Public Printer	0	0	0	18,617	515	19,132
Department of Revenue	203,523	-5,221	198,302	220,216	-5,221	214,995
Board of Tax Appeals	2,845	0	2,845	2,845	0	2,845
Municipal Research Council	425	0	425	5,729	0	5,729
Minority & Women's Business Enterp	0	0	0	3,614	0	3,614
Dept of General Administration	1,148	226	1,374	165,858	226	166,084
Department of Information Services	7,571	0	7,571	263,558	0	263,558
Office of Insurance Commissioner	0	0	0	46,968	0	46,968
State Board of Accountancy	0	0	0	2,574	350	2,924
Forensic Investigations Council	0	0	0	276	0	276
Washington Horse Racing Commission	0	0	0	8,987	0	8,987
WA State Liquor Control Board	1,910	0	1,910	233,980	2,000	235,980
Utilities and Transportation Comm	160	0	160	35,927	0	35,927
Board for Volunteer Firefighters	0	0	0	1,041	0	1,041
Military Department	23,783	173	23,956	309,599	14,995	324,594
Public Employment Relations Comm	6,427	0	6,427	9,714	0	9,714
LEOFF 2 Retirement Board	0	0	0	2,020	0	2,020
Archaeology & Historic Preservation	2,655	0	2,655	4,810	-100	4,710
Growth Management Hearings Board	3,771	46	3,817	3,771	46	3,817
State Convention and Trade Center	0	0	0	98,523	-5,004	93,519
Total Governmental Operations	556,272	-4,003	552,269	3,641,791	10,126	3,651,917

Washington State Omnibus Operating Budget

2009 Supplemental Budget

HUMAN SERVICES

(Dollars in Thousands)

	Near General Fund-State			Total All Funds		
	2007-09	2009 Supp	Rev 2007-09	2007-09	2009 Supp	Rev 2007-09
WA State Health Care Authority	564,273	-2,171	562,102	759,148	-2,171	756,977
Human Rights Commission	6,957	0	6,957	8,480	200	8,680
Bd of Industrial Insurance Appeals	0	0	0	35,947	164	36,111
Criminal Justice Training Comm	37,431	-125	37,306	50,361	-125	50,236
Department of Labor and Industries	49,258	0	49,258	615,511	643	616,154
Indeterminate Sentence Review Board	3,813	0	3,813	3,813	0	3,813
Home Care Quality Authority	3,258	0	3,258	3,258	0	3,258
Department of Health	257,637	-3,208	254,429	1,026,588	7,535	1,034,123
Department of Veterans' Affairs	28,222	-651	27,571	110,038	738	110,776
Department of Corrections	1,750,248	24,018	1,774,266	1,761,371	23,802	1,785,173
Dept of Services for the Blind	4,941	0	4,941	24,386	1,173	25,559
Sentencing Guidelines Commission	2,088	0	2,088	2,088	0	2,088
Employment Security Department	332	0	332	610,193	75,513	685,706
Total Other Human Services	2,708,458	17,863	2,726,321	5,011,182	107,472	5,118,654

Washington State Omnibus Operating Budget

2009 Supplemental Budget

DEPARTMENT OF SOCIAL & HEALTH SERVICES

(Dollars in Thousands)

	Near General Fund-State			Total All Funds		
	2007-09	2009 Supp	Rev 2007-09	2007-09	2009 Supp	Rev 2007-09
Children and Family Services	669,862	1,942	671,804	1,163,363	12,346	1,175,709
Juvenile Rehabilitation	218,791	-2,163	216,628	230,446	-1,955	228,491
Mental Health	902,411	-23	902,388	1,538,251	22,883	1,561,134
Developmental Disabilities	871,743	-4,466	867,277	1,746,109	44,981	1,791,090
Long-Term Care	1,413,961	-52,269	1,361,692	3,004,610	5,982	3,010,592
Economic Services Administration	1,055,547	3,221	1,058,768	2,257,003	54,835	2,311,838
Alcohol & Substance Abuse	174,610	1,275	175,885	369,661	9,640	379,301
Medical Assistance Payments	3,918,707	-108,185	3,810,522	8,376,726	122,136	8,498,862
Vocational Rehabilitation	19,841	-12	19,829	117,791	4,534	122,325
Administration/Support Svcs	84,065	0	84,065	148,328	0	148,328
Special Commitment Center	104,722	-738	103,984	104,722	-738	103,984
Payments to Other Agencies	111,625	1,080	112,705	164,927	1,642	166,569
Total DSHS	9,545,885	-160,338	9,385,547	19,221,937	276,286	19,498,223
Total Human Services	12,254,343	-142,475	12,111,868	24,233,119	383,758	24,616,877

Washington State Omnibus Operating Budget

2009 Supplemental Budget

NATURAL RESOURCES

(Dollars in Thousands)

	Near General Fund-State			Total All Funds		
	<u>2007-09</u>	<u>2009 Supp</u>	<u>Rev 2007-09</u>	<u>2007-09</u>	<u>2009 Supp</u>	<u>Rev 2007-09</u>
Columbia River Gorge Commission	1,033	0	1,033	2,086	-27	2,059
Department of Ecology	127,487	-187	127,300	462,236	-4,297	457,939
WA Pollution Liab Insurance Program	0	0	0	1,798	0	1,798
State Parks and Recreation Comm	94,520	5	94,525	147,124	1,255	148,379
Rec and Conservation Funding Board	3,271	0	3,271	27,991	0	27,991
Environmental Hearings Office	2,253	0	2,253	2,253	0	2,253
State Conservation Commission	16,568	0	16,568	17,746	0	17,746
Dept of Fish and Wildlife	106,131	32	106,163	342,971	-260	342,711
Puget Sound Partnership	8,688	-200	8,488	15,853	0	15,853
Department of Natural Resources	101,719	17,025	118,744	386,858	17,862	404,720
Department of Agriculture	<u>28,079</u>	<u>0</u>	<u>28,079</u>	<u>118,795</u>	<u>0</u>	<u>118,795</u>
Total Natural Resources	489,749	16,675	506,424	1,525,711	14,533	1,540,244

Washington State Omnibus Operating Budget

2009 Supplemental Budget

TRANSPORTATION

(Dollars in Thousands)

	Near General Fund-State			Total All Funds		
	<u>2007-09</u>	<u>2009 Supp</u>	<u>Rev 2007-09</u>	<u>2007-09</u>	<u>2009 Supp</u>	<u>Rev 2007-09</u>
Washington State Patrol	78,901	3,954	82,855	118,738	3,955	122,693
Department of Licensing	<u>3,416</u>	<u>0</u>	<u>3,416</u>	<u>48,929</u>	<u>0</u>	<u>48,929</u>
Total Transportation	82,317	3,954	86,271	167,667	3,955	171,622

Washington State Omnibus Operating Budget

2009 Supplemental Budget

PUBLIC SCHOOLS

(Dollars in Thousands)

	Near General Fund-State			Total All Funds		
	2007-09	2009 Supp	Rev 2007-09	2007-09	2009 Supp	Rev 2007-09
OSPI & Statewide Programs	75,049	103	75,152	156,840	1,403	158,243
General Apportionment	9,265,714	32,435	9,298,149	9,265,714	32,435	9,298,149
Pupil Transportation	574,919	14,989	589,908	574,919	14,989	589,908
School Food Services	6,318	0	6,318	431,728	0	431,728
Special Education	1,139,955	-1,613	1,138,342	1,575,647	1,547	1,577,194
Educational Service Districts	16,049	0	16,049	16,049	0	16,049
Levy Equalization	423,655	4,414	428,069	423,655	4,414	428,069
Elementary/Secondary School Improv	0	0	0	43,450	0	43,450
Institutional Education	38,869	1,900	40,769	38,869	1,900	40,769
Ed of Highly Capable Students	17,171	-12	17,159	17,171	-12	17,159
Student Achievement Program	860,279	-362,000	498,279	860,279	0	860,279
Education Reform	268,798	27	268,825	422,327	5,958	428,285
Transitional Bilingual Instruction	135,155	-636	134,519	180,398	-636	179,762
Learning Assistance Program (LAP)	198,988	1,614	200,602	559,648	1,614	561,262
Promoting Academic Success	16,867	0	16,867	16,867	0	16,867
Compensation Adjustments	566,508	2,250	568,758	566,783	2,251	569,034
Total Public Schools	13,604,294	-306,529	13,297,765	15,150,344	65,863	15,216,207

Washington State Omnibus Operating Budget
2009 Supplemental Budget
EDUCATION

(Dollars in Thousands)

	Near General Fund-State			Total All Funds		
	2007-09	2009 Supp	Rev 2007-09	2007-09	2009 Supp	Rev 2007-09
Higher Education Coordinating Board	473,513	-1,600	471,913	516,546	-1,600	514,946
University of Washington	775,634	0	775,634	4,060,594	50	4,060,644
Washington State University	492,354	0	492,354	1,169,735	0	1,169,735
Eastern Washington University	114,188	0	114,188	235,539	0	235,539
Central Washington University	113,512	3	113,515	248,919	3	248,922
The Evergreen State College	62,445	0	62,445	115,454	0	115,454
Spokane Intercollegiate & Tech Inst	3,386	0	3,386	4,795	0	4,795
Western Washington University	143,069	0	143,069	325,489	0	325,489
Community/Technical College System	1,404,620	0	1,404,620	2,464,837	0	2,464,837
Total Higher Education	3,582,721	-1,597	3,581,124	9,141,908	-1,547	9,140,361
State School for the Blind	12,038	66	12,104	13,599	66	13,665
State School for the Deaf	17,622	28	17,650	17,938	28	17,966
Workforce Training & Education Coord Board	3,455	0	3,455	57,948	0	57,948
Department of Early Learning	131,482	0	131,482	325,254	8,500	333,754
Washington State Arts Commission	5,002	-20	4,982	6,568	116	6,684
Washington State Historical Society	7,254	0	7,254	10,164	0	10,164
East Washington State Historical Society	3,934	0	3,934	7,021	0	7,021
Total Other Education	180,787	74	180,861	438,492	8,710	447,202
Total Education	17,367,802	-308,052	17,059,750	24,730,744	73,026	24,803,770

Washington State Omnibus Operating Budget

2009 Supplemental Budget

SPECIAL APPROPRIATIONS

(Dollars in Thousands)

	Near General Fund-State			Total All Funds		
	<u>2007-09</u>	<u>2009 Supp</u>	<u>Rev 2007-09</u>	<u>2007-09</u>	<u>2009 Supp</u>	<u>Rev 2007-09</u>
Bond Retirement and Interest	1,575,674	-6,099	1,569,575	1,763,731	-5,857	1,757,874
Special Approps to the Governor	166,823	15,093	181,916	229,926	13,154	243,080
Sundry Claims	88	195	283	88	207	295
Contributions to Retirement Systems	<u>116,400</u>	<u>722</u>	<u>117,122</u>	<u>116,400</u>	<u>722</u>	<u>117,122</u>
Total Special Appropriations	1,858,985	9,911	1,868,896	2,110,145	8,226	2,118,371

2007-09 Omnibus Operating Budget
2009 Supplemental Budget
Chapter 4, Laws of 2009 (ESHB 1694 - Early Action Savings Bill)
Chapter 564, Laws of 2009, Partial Veto (ESHB 1244 - Supplemental Budget Bill)
(Dollars in Thousands)

	NGF-S	Other	Total
Legislative			
House of Representatives			
<i>Early Action Savings Bill</i>			
1. Efficiency Savings	-954	0	-954
2. Self Insurance Rebate	-3	0	-3
<i>Supplemental Budget Bill</i>			
3. Maintenance Level Changes	430	0	430
Total	-527	0	-527
Senate			
<i>Early Action Savings Bill</i>			
4. Efficiency Savings	-927	0	-927
5. Self Insurance Rebate	-1	0	-1
Total	-928	0	-928
Joint Legislative Audit & Review Committee			
<i>Early Action Savings Bill</i>			
6. Efficiency Savings	-342	0	-342
7. Self Insurance Rebate	-1	0	-1
Total	-343	0	-343
Legislative Evaluation & Accountability Program			
<i>Early Action Savings Bill</i>			
8. Efficiency Savings	-447	0	-447
9. Self Insurance Rebate	-1	0	-1
Total	-448	0	-448
Office of the State Actuary			
<i>Early Action Savings Bill</i>			
10. Efficiency Savings	0	-180	-180
11. Self Insurance Rebate	0	-1	-1
Total	0	-181	-181
Joint Legislative Systems Committee			
<i>Early Action Savings Bill</i>			
12. Efficiency Savings	-718	0	-718
13. Self Insurance Rebate	-1	0	-1
Total	-719	0	-719
Statute Law Committee			
<i>Early Action Savings Bill</i>			
14. Efficiency Savings	-153	0	-153
15. Self Insurance Rebate	-1	0	-1
Total	-154	0	-154
Total Legislative	-3,119	-181	-3,300

2007-09 Omnibus Operating Budget
2009 Supplemental Budget
Chapter 4, Laws of 2009 (ESHB 1694 - Early Action Savings Bill)
Chapter 564, Laws of 2009, Partial Veto (ESHB 1244 - Supplemental Budget Bill)
(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
Judicial			
Supreme Court			
<i>Early Action Savings Bill</i>			
16. Efficiency Savings	-50	0	-50
17. Belt Tightening	-122	0	-122
18. Self Insurance Rebate	-6	0	-6
<i>Supplemental Budget Bill</i>			
19. Maintenance Level Changes	0	0	0
Total	-178	0	-178
State Law Library			
<i>Early Action Savings Bill</i>			
20. Efficiency Savings	-20	0	-20
21. Reducing Paper Publications	-80	0	-80
22. Self Insurance Rebate	-1	0	-1
Total	-101	0	-101
Court of Appeals			
<i>Early Action Savings Bill</i>			
23. Belt Tightening	-376	0	-376
24. Self Insurance Rebate	-4	0	-4
<i>Supplemental Budget Bill</i>			
25. Maintenance Level Changes	48	0	48
Total	-332	0	-332
Commission on Judicial Conduct			
<i>Early Action Savings Bill</i>			
26. Belt Tightening	-28	0	-28
27. Self Insurance Rebate	-1	0	-1
Total	-29	0	-29
Administrative Office of the Courts			
<i>Early Action Savings Bill</i>			
28. Efficiency Savings	-400	0	-400
29. Belt Tightening	-207	0	-207
30. DIS Rate Reductions	-3	0	-3
31. Self Insurance Rebate	-103	0	-103
<i>Supplemental Budget Bill</i>			
32. Maintenance Level Changes	19	0	19
33. Additional Superior Court Judge	55	0	55
Total	-639	0	-639
Office of Public Defense			
<i>Early Action Savings Bill</i>			
34. Efficiency Savings	-50	0	-50

2007-09 Omnibus Operating Budget
2009 Supplemental Budget
Chapter 4, Laws of 2009 (ESHB 1694 - Early Action Savings Bill)
Chapter 564, Laws of 2009, Partial Veto (ESHB 1244 - Supplemental Budget Bill)
(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
Office of Public Defense (continued)			
35. Belt Tightening	-7	0	-7
36. Self Insurance Rebate	-1	0	-1
Total	<u>-58</u>	<u>0</u>	<u>-58</u>
Office of Civil Legal Aid			
<i>Early Action Savings Bill</i>			
37. Efficiency Savings	-22	0	-22
38. Belt Tightening	-21	0	-21
Total	<u>-43</u>	<u>0</u>	<u>-43</u>
Total Judicial	<u>-1,380</u>	<u>0</u>	<u>-1,380</u>
Governmental Operations			
Office of the Governor			
<i>Early Action Savings Bill</i>			
39. Administrative Reductions	-574	0	-574
40. Self Insurance Rebate	-11	0	-11
Total	<u>-585</u>	<u>0</u>	<u>-585</u>
Office of the Lieutenant Governor			
<i>Early Action Savings Bill</i>			
41. Self Insurance Rebate	-1	0	-1
42. Governor-Directed Freeze	-27	0	-27
Total	<u>-28</u>	<u>0</u>	<u>-28</u>
Public Disclosure Commission			
<i>Early Action Savings Bill</i>			
43. Administrative Reductions	-87	0	-87
44. Self Insurance Rebate	-1	0	-1
Total	<u>-88</u>	<u>0</u>	<u>-88</u>
Office of the Secretary of State			
<i>Early Action Savings Bill</i>			
45. Governor-Directed Reductions	-1,032	0	-1,032
46. DIS Rate Reductions	-1	-1	-2
47. Suspension of Labor Relations Fee	0	-1	-1
48. Self Insurance Rebate	-1	-2	-3
<i>Supplemental Budget Bill</i>			
49. Maintenance Level Changes	423	105	528
50. State Match - Help America Vote Act	0	228	228
Total	<u>-611</u>	<u>329</u>	<u>-282</u>
Governor's Office of Indian Affairs			
<i>Early Action Savings Bill</i>			
51. Administrative Reductions	-25	0	-25

2007-09 Omnibus Operating Budget
2009 Supplemental Budget
Chapter 4, Laws of 2009 (ESHB 1694 - Early Action Savings Bill)
Chapter 564, Laws of 2009, Partial Veto (ESHB 1244 - Supplemental Budget Bill)
(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
Governor's Office of Indian Affairs (continued)			
52. Self Insurance Rebate	-1	0	-1
Total	-26	0	-26
Comm on Asian-Pacific-American Affairs			
<i>Early Action Savings Bill</i>			
53. Administrative Reductions	-4	0	-4
54. Self Insurance Rebate	-1	0	-1
Total	-5	0	-5
Office of the State Treasurer			
<i>Early Action Savings Bill</i>			
55. Self Insurance Rebate	0	-1	-1
Office of the State Auditor			
<i>Early Action Savings Bill</i>			
56. Governor-Directed Reductions	-66	0	-66
57. DIS Rate Reductions	0	-10	-10
58. Self Insurance Rebate	-2	-44	-46
Total	-68	-54	-122
Commission on Salaries for Elected Officials			
<i>Early Action Savings Bill</i>			
59. Administrative Reductions	-3	0	-3
Office of the Attorney General			
<i>Early Action Savings Bill</i>			
60. GF-S Underexpenditures	-500	0	-500
61. Self Insurance Rebate	0	-270	-270
62. General Fund Reductions	-662	0	-662
<i>Supplemental Budget Bill</i>			
63. Maintenance Level Changes	0	1,462	1,462
64. Labor Relations Litigation	0	350	350
Total	-1,162	1,542	380
Caseload Forecast Council			
<i>Early Action Savings Bill</i>			
65. DIS Rate Reductions	-1	0	-1
66. Governor-Directed Freeze	-24	0	-24
Total	-25	0	-25
Department of Financial Institutions			
<i>Early Action Savings Bill</i>			
67. DIS Rate Reductions	0	-86	-86
68. Self Insurance Rebate	0	-150	-150
Total	0	-236	-236

2007-09 Omnibus Operating Budget
2009 Supplemental Budget
Chapter 4, Laws of 2009 (ESHB 1694 - Early Action Savings Bill)
Chapter 564, Laws of 2009, Partial Veto (ESHB 1244 - Supplemental Budget Bill)
(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
Department of Community, Trade, & Economic Develop			
<i>Early Action Savings Bill</i>			
69. Belt Tightening	-556	0	-556
70. CTED Core Salary Reductions	-1,915	0	-1,915
71. U.W. Energy Project	-25	0	-25
72. Wave and Tidal Project	-110	0	-110
73. Fraud Prevention	-482	0	-482
74. EFSEC Research Project	-25	0	-25
75. CINTRAFOR	-50	0	-50
76. Alaska Yukon Project	-50	0	-50
77. GMA Grants	-267	0	-267
78. Criminal Street Gangs	-63	0	-63
79. Clark County Drug Courts	-200	0	-200
80. Green Tax Incentives	-25	0	-25
81. RSVP Reduction	-55	0	-55
82. Rapid Response Loans	-50	0	-50
83. Offender Re-Entry	-20	0	-20
84. Cleaner Energy 1303	-30	0	-30
85. DIS Rate Reductions	-4	-2	-6
86. Suspension of Labor Relations Fee	-2	-2	-4
87. Self Insurance Rebate	-34	0	-34
<i>Supplemental Budget Bill</i>			
88. Maintenance Level Changes	0	-60	-60
Total	-3,963	-64	-4,027
Economic & Revenue Forecast Council			
<i>Early Action Savings Bill</i>			
89. Self Insurance Rebate	-1	0	-1
90. Governor-Directed Freeze	-21	0	-21
Total	-22	0	-22
Office of Financial Management			
<i>Early Action Savings Bill</i>			
91. Administrative Reductions	-396	0	-396
92. Belt Tightening	-305	0	-305
93. WA Cities Permitting	-75	0	-75
94. Regulatory Assistance	-50	0	-50
95. Finance Assistance Local Govt	-175	0	-175
96. Health Resources Strategy	-500	0	-500
97. Preserving Agricultural Lands	-54	0	-54
98. WA Citizens' Health Care Reform	-250	0	-250
99. WASPC Information Systems	-123	0	-123
100. Self Insurance Rebate	0	-1	-1
<i>Supplemental Budget Bill</i>			
101. Collective Bargaining	350	0	350
Total	-1,578	-1	-1,579

2007-09 Omnibus Operating Budget
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Chapter 4, Laws of 2009 (ESHB 1694 - Early Action Savings Bill)
Chapter 564, Laws of 2009, Partial Veto (ESHB 1244 - Supplemental Budget Bill)
(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
Office of Administrative Hearings			
<i>Early Action Savings Bill</i>			
102. Self Insurance Rebate	0	-1	-1
<i>Supplemental Budget Bill</i>			
103. Maintenance Level Changes	0	-539	-539
Total	0	-540	-540
Department of Personnel			
<i>Early Action Savings Bill</i>			
104. DIS Rate Reductions	0	-29	-29
105. Self Insurance Rebate	0	-8	-8
Total	0	-37	-37
State Lottery Commission			
<i>Early Action Savings Bill</i>			
106. Suspension of Labor Relations Fee	0	-1	-1
107. Self Insurance Rebate	0	-10	-10
Total	0	-11	-11
Washington State Gambling Commission			
<i>Early Action Savings Bill</i>			
108. Self Insurance Rebate	0	-22	-22
Washington State Commission on Hispanic Affairs			
<i>Early Action Savings Bill</i>			
109. Administrative Reductions	-4	0	-4
110. Self Insurance Rebate	-1	0	-1
Total	-5	0	-5
WA State Comm on African-American Affairs			
<i>Early Action Savings Bill</i>			
111. Administrative Reductions	-4	0	-4
112. Self Insurance Rebate	-1	0	-1
Total	-5	0	-5
Department of Retirement Systems			
<i>Early Action Savings Bill</i>			
113. Universal Vol Retirement Study	-124	0	-124
114. Belt Tightening	-23	0	-23
115. DIS Rate Reductions	0	-117	-117
116. Self Insurance Rebate	0	-27	-27
Total	-147	-144	-291
State Investment Board			
<i>Early Action Savings Bill</i>			
117. Self Insurance Rebate	0	-1	-1

2007-09 Omnibus Operating Budget
2009 Supplemental Budget
Chapter 4, Laws of 2009 (ESHB 1694 - Early Action Savings Bill)
Chapter 564, Laws of 2009, Partial Veto (ESHB 1244 - Supplemental Budget Bill)
(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
Public Printer			
<i>Early Action Savings Bill</i>			
118. Self Insurance Rebate	0	-2	-2
<i>Supplemental Budget Bill</i>			
119. Maintenance Level Changes	0	515	515
Total	0	513	513
Department of Revenue			
<i>Early Action Savings Bill</i>			
120. Working Families System Development	-1,000	0	-1,000
121. REET System Grants	0	-900	-900
122. WMS/EMS Salary Freeze	-154	0	-154
123. Administrative Reductions	-1,228	0	-1,228
124. Senior Deferral Program Adjustment	-300	0	-300
125. Belt Tightening	-214	0	-214
126. DIS Rate Reductions	-11	0	-11
127. Suspension of Labor Relations Fee	-23	0	-23
128. Self Insurance Rebate	-18	0	-18
<i>Supplemental Budget Bill</i>			
129. Maintenance Level Changes	-5,221	0	-5,221
Total	-8,169	-900	-9,069
Board of Tax Appeals			
<i>Early Action Savings Bill</i>			
130. Administrative Reductions	-10	0	-10
131. Self Insurance Rebate	-1	0	-1
Total	-11	0	-11
Municipal Research Council			
<i>Early Action Savings Bill</i>			
132. DIS Rate Reductions	0	-1	-1
Office of Minority & Women's Business Enterprises			
<i>Early Action Savings Bill</i>			
133. Self Insurance Rebate	0	-1	-1
Department of General Administration			
<i>Early Action Savings Bill</i>			
134. Governor-Directed Reductions	-33	0	-33
135. DIS Rate Reductions	0	-5	-5
136. Suspension of Labor Relations Fee	0	-6	-6
137. Self Insurance Rebate	0	-133	-133
<i>Supplemental Budget Bill</i>			
138. Professional Arts/State Farm Bldg	226	0	226
Total	193	-144	49

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	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
Department of Information Services			
<i>Early Action Savings Bill</i>			
139. Medical Records Technology Gap	-138	0	-138
140. Eastern State Hospital IHIS	-840	0	-840
141. Reduce Small Agency Tech Pool	-130	0	-130
142. Reduce Digital Learning Commons	-99	0	-99
143. DIS Rate Reductions	0	-209	-209
144. Suspension of Labor Relations Fee	0	-12	-12
145. Self Insurance Rebate	0	-10	-10
Total	<u>-1,207</u>	<u>-231</u>	<u>-1,438</u>
Office of Insurance Commissioner			
<i>Early Action Savings Bill</i>			
146. Suspension of Labor Relations Fee	0	-5	-5
147. Self Insurance Rebate	0	-33	-33
Total	<u>0</u>	<u>-38</u>	<u>-38</u>
State Board of Accountancy			
<i>Early Action Savings Bill</i>			
148. Self Insurance Rebate	0	-1	-1
<i>Supplemental Budget Bill</i>			
149. Legal Defense Services	0	350	350
Total	<u>0</u>	<u>349</u>	<u>349</u>
Washington Horse Racing Commission			
<i>Early Action Savings Bill</i>			
150. Self Insurance Rebate	0	-54	-54
Washington State Liquor Control Board			
<i>Early Action Savings Bill</i>			
151. Hiring Freeze	-33	0	-33
152. Tobacco Enforcement Cost Shift	-1,879	0	-1,879
153. DIS Rate Reductions	0	-1	-1
154. Suspension of Labor Relations Fee	0	-20	-20
155. Self Insurance Rebate	0	-222	-222
<i>Supplemental Budget Bill</i>			
156. Maintenance Level Changes	0	2,000	2,000
Total	<u>-1,912</u>	<u>1,757</u>	<u>-155</u>
Utilities and Transportation Commission			
<i>Early Action Savings Bill</i>			
157. DIS Rate Reductions	0	-3	-3
158. Suspension of Labor Relations Fee	0	-2	-2
159. Self Insurance Rebate	0	-48	-48
Total	<u>0</u>	<u>-53</u>	<u>-53</u>

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	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
Board for Volunteer Firefighters			
<i>Early Action Savings Bill</i>			
160. Self Insurance Rebate	0	-1	-1
Military Department			
<i>Early Action Savings Bill</i>			
161. National Guard Firefighting Trng	-94	0	-94
162. Emergency Outward Dialing	-200	0	-200
163. Administrative Reductions	-720	0	-720
164. Suspension of Labor Relations Fee	-3	-2	-5
165. Self Insurance Rebate	-75	0	-75
<i>Supplemental Budget Bill</i>			
166. Maintenance Level Changes	0	14,822	14,822
167. National Guard Activation	173	0	173
Total	<u>-919</u>	<u>14,820</u>	<u>13,901</u>
Public Employment Relations Commission			
<i>Early Action Savings Bill</i>			
168. Administrative Reductions	-115	0	-115
169. Self Insurance Rebate	-1	0	-1
Total	<u>-116</u>	<u>0</u>	<u>-116</u>
Department of Archaeology & Historic Preservation			
<i>Early Action Savings Bill</i>			
170. Reduce Human Remains Response	-203	0	-203
171. DIS Rate Reductions	-11	0	-11
<i>Supplemental Budget Bill</i>			
172. Maintenance Level Changes	0	-100	-100
Total	<u>-214</u>	<u>-100</u>	<u>-314</u>
Growth Management Hearings Board			
<i>Early Action Savings Bill</i>			
173. Self Insurance Rebate	-1	0	-1
174. Governor-Directed Freeze	-49	0	-49
<i>Supplemental Budget Bill</i>			
175. Maintenance Level Changes	46	0	46
Total	<u>-4</u>	<u>0</u>	<u>-4</u>
State Convention and Trade Center			
<i>Supplemental Budget Bill</i>			
176. Maintenance Level Changes	0	-5,004	-5,004
Total Governmental Operations	<u><u>-20,680</u></u>	<u><u>11,672</u></u>	<u><u>-9,008</u></u>

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	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
DSHS			
Children and Family Services			
<i>Early Action Savings Bill</i>			
177. Private Agencies Vendor Rate	-180	-30	-210
178. MTCC Vendor Rate	-90	-34	-124
179. FC Child Aide Vendor Rate	-50	-10	-60
180. Intensive Fam Pres Svc Vendor Rate	-70	0	-70
181. Behavioral Rehab Svcs Vendor Rate	-1,400	-524	-1,924
182. Group Receiving Centers Vendor Rate	-10	-2	-12
183. Federal Stimulus Package - FMAP	-1,723	1,723	0
184. DIS Rate Reductions	-84	-43	-127
185. Crisis Residential Center Beds	-559	0	-559
<i>Supplemental Budget Bill</i>			
186. Maintenance Level Changes	3,428	2,120	5,548
187. Supervised Visit	4,536	0	4,536
188. Technical Corrections	677	-77	600
189. Federal Stimulus Package - FMAP	-7,530	7,530	0
190. FamLink	831	831	1,662
Total	-2,224	11,484	9,260
Juvenile Rehabilitation			
<i>Early Action Savings Bill</i>			
191. Hiring Freeze	-1,340	0	-1,340
192. Inventory Reduction	-602	0	-602
193. Reduce County Contracts	-823	0	-823
194. Evidence Based Enhancement - JCA	-119	0	-119
195. Evidence Based Enhancement - JRA	-500	0	-500
196. General	-330	0	-330
197. E-Rate Program	-100	0	-100
198. Suspension of Labor Relations Fee	-20	0	-20
<i>Supplemental Budget Bill</i>			
199. Maintenance Level Changes	-1,798	-157	-1,955
200. Federal Stimulus Package - FMAP	-365	365	0
Total	-5,997	208	-5,789
Mental Health			
<i>Early Action Savings Bill</i>			
201. RSN Non Med Rate Reduction	-3,246	0	-3,246
202. Jail Services FY08 Recoupment	-321	0	-321
203. PACT FY08 Recoupment	-916	0	-916
204. Innovative Service Grants	-490	0	-490
205. Reduce TA and Eliminate Survey	-40	0	-40
206. Equipment Freeze	-158	0	-158
207. Hiring Freeze	-1,283	0	-1,283
208. Inventory Reduction	-1,274	0	-1,274
209. Freeze on Travel	-74	0	-74

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	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
Mental Health (continued)			
210. Eliminate Telesage Contract	-75	0	-75
211. Laundry Fire Savings	-334	0	-334
212. Federal Stimulus Package - FMAP	-14,964	14,964	0
213. Suspension of Labor Relations Fee	-80	-50	-130
214. Federal Block Grant Funding	-189	0	-189
Supplemental Budget Bill			
215. Maintenance Level Changes	1,832	7,679	9,511
216. Federal Stimulus Package - FMAP	-13,732	13,732	0
217. Stimulus DSH Increase	-1,495	1,495	0
218. Governor Veto	13,372	0	13,372
Total	-23,467	37,820	14,353
Developmental Disabilities			
Early Action Savings Bill			
219. IP Utilization Requirement	-207	-216	-423
220. Goods & Services, Travel, Equipment	-877	-766	-1,643
221. Reduce Med & Psych Evals	-327	-82	-409
222. Medicaid Claiming Rate	-3,087	0	-3,087
223. Federal Stimulus Package - FMAP	-23,464	23,464	0
224. Belt Tightening	-399	0	-399
225. DIS Rate Reductions	-1	-2	-3
226. Suspension of Labor Relations Fee	-60	-33	-93
227. Employment and Day Clients	-250	250	0
228. Community Residential Clients	-1,000	1,000	0
Supplemental Budget Bill			
229. Maintenance Level Changes	9,779	9,576	19,355
230. Utilization of Residential Services	1,328	805	2,133
231. IP Utilization Requirement	176	247	423
232. AP Provider Qualifications	-16	-42	-58
233. Federal Stimulus Package - FMAP	-34,637	34,637	0
234. Federal Stimulus	0	4,224	4,224
235. Governor Veto	18,904	0	18,904
Total	-34,138	73,062	38,924
Long-Term Care			
Early Action Savings Bill			
236. IP Utilization Requirement	-1,700	-1,750	-3,450
237. Sr Companion & Foster Grandparent	-53	0	-53
238. Review AFH Dementia Program	-100	-100	-200
239. Fair Rental Study	-180	-170	-350
240. Nursing Home VR Reduction	-2,400	-2,500	-4,900
241. Equipment Freeze	-128	-128	-256
242. Hiring Freeze	-378	-378	-756
243. Freeze on Travel	-171	-171	-342
244. Federal Stimulus Package - FMAP	-40,672	40,672	0
245. Belt Tightening	-1,002	0	-1,002

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	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
Long-Term Care (continued)			
246. Enhanced Community Services	1,118	1,153	2,271
247. DIS Rate Reductions	-3	-3	-6
248. Suspension of Labor Relations Fee	-80	-50	-130
Supplemental Budget Bill			
249. Maintenance Level Changes	2,100	-2,691	-591
250. IP Utilization Requirement	1,700	1,750	3,450
251. AP Provider Qualifications	-72	-189	-261
252. Federal Stimulus Package - FMAP	-57,359	57,359	0
253. Adult Day Health Services	-473	-552	-1,025
254. Restore Nursing Home Rate Reduction	1,835	2,574	4,409
Total	-98,018	94,826	-3,192
Economic Services Administration			
Early Action Savings Bill			
255. Hiring Freeze	-3,324	0	-3,324
256. SSI Recoveries	-3,836	0	-3,836
257. Fund Shifts	-3,170	0	-3,170
258. Additional Admin Savings	-1,334	0	-1,334
259. Belt Tightening	-516	0	-516
260. Food Stamp High Performance Bonus	-2,000	2,400	400
261. TANF Contingency Funds	-133,190	133,190	0
262. DIS Rate Reductions	-205	-105	-310
263. Chemical Dependency Counselors	-625	0	-625
264. Partner Agency Reduction	-3,400	0	-3,400
265. Refugee Employment Services	-1,900	-1,900	-3,800
266. Workfirst Accountability	-980	0	-980
Supplemental Budget Bill			
267. Maintenance Level Changes	10,845	2,821	13,666
268. Child Support Stimulus Match	-6,200	6,900	700
269. State Food Assistance Program	288	0	288
270. Basic Food Stimulus Funds	-1,712	3,424	1,712
271. TANF Stimulus	0	33,889	33,889
272. Food Stamp Employment and Training	0	4,580	4,580
Total	-151,259	185,199	33,940
Alcohol and Substance Abuse			
Early Action Savings Bill			
273. Crisis Nurseries	-46	0	-46
274. FAS Helpline and Information	-53	0	-53
275. FAS Advocacy, Support, and Camp	-20	0	-20
276. Trends Report	-5	0	-5
277. Online Newsletter	-4	0	-4
278. FAS Newsletter	-5	0	-5
279. OSPI Prevention Administration	-21	0	-21
280. UW Medical Consultant	-15	0	-15
281. Belt Tightening	-76	0	-76

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	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
Alcohol and Substance Abuse (continued)			
282. One-Time General Fund-State Savings	-19,753	19,753	0
283. Governor-Directed Freeze	-420	0	-420
Supplemental Budget Bill			
284. Maintenance Level Changes	0	9,640	9,640
285. Federal Stimulus Package - FMAP	-2,859	2,859	0
286. One-Time General Fund-State Savings	4,134	-4,134	0
Total	-19,143	28,118	8,975
Medical Assistance Payments			
Early Action Savings Bill			
287. Maintenance Level Changes	-6,109	-914	-7,023
288. Healthy Options	-2,520	0	-2,520
289. Equipment Freeze	-88	-88	-176
290. Hiring Freeze	-1,000	-1,000	-2,000
291. Drug Rebate Accounting Adjustment	-8,000	-8,000	-16,000
292. Cover All Kids Outreach	-1,247	0	-1,247
293. First Steps Childcare	-100	0	-100
294. Provider Network Database	-10	-10	-20
295. Move Some Pregnant Women to SCHIP	-2,100	2,100	0
296. Printing and Print Service Contract	-112	-112	-224
297. Research and Data Analysis	-64	-64	-128
298. FMAP For Transportation Admin	-350	350	0
299. General Reduction	-1,000	-1,000	-2,000
300. Chronic Care Management Contracts	-53	-53	-106
301. Medicaid Asthma In-Home Pilot	-134	0	-134
302. Senior Dental Pilot	-50	-50	-100
303. Federal Stimulus Package - FMAP	-124,177	124,177	0
304. Belt Tightening	-1,062	0	-1,062
305. Foster Care Health Pilot	-144	-149	-293
306. Pharmacy Initiatives	-15,000	-19,072	-34,072
307. Durable Medical Equipment	-700	-700	-1,400
308. Pediatric Services Reimbursement	-600	-677	-1,277
309. DIS Rate Reductions	-1	-1	-2
Supplemental Budget Bill			
310. Maintenance Level Changes	71,457	29,466	100,923
311. Unexpected Caseload Increases	10,636	14,920	25,556
312. Federal Stimulus Package - FMAP	-193,528	173,539	-19,989
313. Adult Day Health Services	-1,099	-1,541	-2,640
314. Pharmacy Savings Adjustment	9,029	11,468	20,497
315. Higher FMAP For 133-200% FPL Kids	-4,383	4,383	0
316. ProviderOne Fund Shift	-453	-2,230	-2,683
317. ProviderOne Implementation	156	316	472
Total	-272,806	325,058	52,252
Vocational Rehabilitation			
Early Action Savings Bill			
318. One-Time General Fund-State Savings	-3,000	3,000	0

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	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
Vocational Rehabilitation (continued)			
319. DIS Rate Reductions	-1	0	-1
320. Governor-Directed Freeze	-120	0	-120
321. Governor-Directed 1% Cut	-1,020	0	-1,020
Supplemental Budget Bill			
322. Maintenance Level Changes	-12	-13	-25
323. Federal Stimulus	0	4,559	4,559
Total	-4,153	7,546	3,393
Administration and Supporting Services			
Early Action Savings Bill			
324. Executive Management FTEs	-297	-218	-515
325. Management Services FTEs	-1,266	-1,048	-2,314
326. Financial Services FTEs	-727	-792	-1,519
327. Council for Children & Families	-74	0	-74
328. Family Policy Council	-72	0	-72
329. GJJAC	-34	0	-34
330. Belt Tightening	-723	0	-723
331. DIS Rate Reductions	-10	-10	-20
Total	-3,203	-2,068	-5,271
Special Commitment Center			
Early Action Savings Bill			
332. Medical Contract Svcs & Legal Svcs	-500	0	-500
333. Client Svc Contracts	-230	0	-230
334. Contract Nursing Svcs	-384	0	-384
335. Resident Wages	-114	0	-114
336. Vacant Positions	-340	0	-340
337. Residential Rehab Counselors (RRC)	-475	0	-475
338. Staff Training	-207	0	-207
Supplemental Budget Bill			
339. Maintenance Level Changes	-738	0	-738
Total	-2,988	0	-2,988
Payments to Other Agencies			
Early Action Savings Bill			
340. Self Insurance Rebate	-7,581	-4,136	-11,717
Supplemental Budget Bill			
341. Maintenance Level Changes	1,174	468	1,642
342. Federal Stimulus Package - FMAP	-94	94	0
Total	-6,501	-3,574	-10,075
Total DSHS	-623,897	757,679	133,782

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	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
Other Human Services			
Washington State Health Care Authority			
<i>Early Action Savings Bill</i>			
343. Reduce Health Insurance Partnership	-2,000	0	-2,000
344. Terminate BAIAS Project	-1,676	0	-1,676
345. Reduce Basic Health Benefits	-6,742	0	-6,742
346. Discontinue Employer Status Report	-78	0	-78
347. Discontinue Quality Forum	-350	0	-350
348. DIS Rate Reductions	-10	-6	-16
349. Suspension of Labor Relations Fee	-1	-1	-2
350. Self Insurance Rebate	-26	-42	-68
351. Governor-Directed November Reduct	-154	0	-154
<i>Supplemental Budget Bill</i>			
352. Maintenance Level Changes	-6,671	0	-6,671
353. Moore v. HCA	500	0	500
354. Basic Health Plan Support	4,000	0	4,000
Total	-13,208	-49	-13,257
Human Rights Commission			
<i>Early Action Savings Bill</i>			
355. Suspension of Labor Relations Fee	-1	0	-1
356. Self Insurance Rebate	-17	0	-17
357. Governor-Directed Freeze	-101	0	-101
<i>Supplemental Budget Bill</i>			
358. Federal Revenue and Expenditures	0	200	200
Total	-119	200	81
Board of Industrial Insurance Appeals			
<i>Early Action Savings Bill</i>			
359. Suspension of Labor Relations Fee	0	-4	-4
360. Self Insurance Rebate	0	-2	-2
<i>Supplemental Budget Bill</i>			
361. Maintenance Level Changes	0	164	164
Total	0	158	158
WA State Criminal Justice Training Commission			
<i>Early Action Savings Bill</i>			
362. Self Insurance Rebate	-19	0	-19
<i>Supplemental Budget Bill</i>			
363. Academy Savings	-125	0	-125
Total	-144	0	-144
Department of Labor and Industries			
<i>Early Action Savings Bill</i>			
364. Administrative Reductions	-690	0	-690

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	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
Department of Labor and Industries (continued)			
365. Suspension of Labor Relations Fee	0	-70	-70
366. Self Insurance Rebate	0	-288	-288
<i>Supplemental Budget Bill</i>			
367. Maintenance Level Changes	0	643	643
Total	-690	285	-405
Indeterminate Sentence Review Board			
<i>Early Action Savings Bill</i>			
368. Self Insurance Rebate	-4	0	-4
369. Governor-Directed Freeze	-71	0	-71
Total	-75	0	-75
Home Care Quality Authority			
<i>Early Action Savings Bill</i>			
370. Safety Letter	-20	0	-20
371. Reduce Marketing	-40	0	-40
372. Reduce AGO Services	-8	0	-8
373. Equipment Freeze	-45	0	-45
374. Hiring Freeze	-41	0	-41
375. Reduce Follow-Up on Study	-40	0	-40
Total	-194	0	-194
Department of Health			
<i>Early Action Savings Bill</i>			
376. State WIC Contributions	-735	0	-735
377. Maximization of All Funding Sources	-1,490	0	-1,490
378. Program Efficiencies and Reductions	-1,495	0	-1,495
379. Rare Blood and Marrow Program	-100	0	-100
380. Cord Blood Collection Project	-62	0	-62
381. Prescription Drug Monitoring	-500	0	-500
382. Health Professions Surveys	-100	0	-100
383. Adverse Events Reporting	-222	0	-222
384. Medical Collaboratives	-115	0	-115
385. Belt Tightening	-90	0	-90
386. DIS Rate Reductions	-4	-4	-8
387. Suspension of Labor Relations Fee	-34	0	-34
388. Self Insurance Rebate	-285	-120	-405
389. Governor-Directed Freeze	-1,500	0	-1,500
<i>Supplemental Budget Bill</i>			
390. Maintenance Level Changes	-3,208	10,415	7,207
391. Stormans et al v DOH Litigation	0	328	328
Total	-9,940	10,619	679
Department of Veterans' Affairs			
<i>Early Action Savings Bill</i>			
392. Veterans Home Efficiencies	-215	0	-215

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	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
Department of Veterans' Affairs (continued)			
393. Administrative Reductions	-115	0	-115
394. DIS Rate Reductions	-3	-4	-7
395. Suspension of Labor Relations Fee	-4	-7	-11
396. Self Insurance Rebate	-113	0	-113
397. Governor-Directed Freeze	-321	0	-321
398. Governor-Directed 1% Cut	-62	0	-62
Supplemental Budget Bill			
399. Maintenance Level Changes	-76	813	737
400. Enhanced Federal FMAP	-575	576	1
Total	-1,484	1,378	-106
Department of Corrections			
Early Action Savings Bill			
401. DIS Rate Reductions	-582	0	-582
402. Suspension of Labor Relations Fee	-185	0	-185
403. Self Insurance Rebate	-6,528	0	-6,528
Supplemental Budget Bill			
404. Maintenance Level Changes	24,018	-216	23,802
Total	16,723	-216	16,507
Department of Services for the Blind			
Early Action Savings Bill			
405. Self Insurance Rebate	-2	0	-2
406. Governor-Directed Freeze	-120	0	-120
407. Governor-Directed November Reduct	-111	0	-111
Supplemental Budget Bill			
408. Federal Stimulus Impact	0	1,173	1,173
Total	-233	1,173	940
Sentencing Guidelines Commission			
Early Action Savings Bill			
409. Self Insurance Rebate	-52	0	-52
410. Governor-Directed Freeze	-30	0	-30
Total	-82	0	-82
Employment Security Department			
Early Action Savings Bill			
411. Suspend Family Leave Insurance	0	-4,454	-4,454
412. Hiring Freeze Savings	0	-3,217	-3,217
413. DIS Rate Reductions	0	-214	-214
414. Suspension of Labor Relations Fee	0	-45	-45
415. Self Insurance Rebate	0	-18	-18
416. Governor-Directed 1% Cut	-2	0	-2
417. Governor-Directed November Reduct	-8	0	-8
Supplemental Budget Bill			
418. Federal Recession and Stimulus	0	75,513	75,513
Total	-10	67,565	67,555
Total Other Human Services	-9,456	81,113	71,657

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	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
Natural Resources			
Columbia River Gorge Commission			
<i>Early Action Savings Bill</i>			
419. Reduced Planning	-27	0	-27
420. Self Insurance Rebate	-1	-1	-2
<i>Supplemental Budget Bill</i>			
421. Reduced Planning	0	-27	-27
Total	-28	-28	-56
Department of Ecology			
<i>Early Action Savings Bill</i>			
422. Balance to Available Revenue	0	-3,323	-3,323
423. Delay Watershed Planning Grants	-1,093	0	-1,093
424. Lapse I-297 Defense Expenditures	-150	0	-150
425. Puget Sound: Shift Costs to Toxics	-556	0	-556
426. Air Quality Program Freeze/Shift	-446	0	-446
427. Administrative Reductions	-1,755	0	-1,755
428. Oil Spill Prevention Fund Shortfall	0	-300	-300
429. General Fund Shift to St. Toxics	-400	0	-400
430. Public Participation Grant Shift	-180	0	-180
431. Decrease Shoreline Mngmt Grants	-52	0	-52
432. DIS Rate Reductions	-2	-3	-5
433. Suspension of Labor Relations Fee	-19	-20	-39
434. Self Insurance Rebate	-116	-123	-239
435. Governor-Directed Freeze	-1,124	0	-1,124
436. Governor-Directed 1% Cut	-160	0	-160
<i>Supplemental Budget Bill</i>			
437. Maintenance Level Changes	13	-4,810	-4,797
438. Hanford Tank Waste Litigation	0	700	700
439. Bertrand Creek Watershed Reduction	-200	0	-200
Total	-6,240	-7,879	-14,119
Washington Pollution Liability Insurance Program			
<i>Early Action Savings Bill</i>			
440. Self Insurance Rebate	0	-60	-60
State Parks and Recreation Commission			
<i>Early Action Savings Bill</i>			
441. Reduce Equipment Replacement	-1,000	0	-1,000
442. Reduce Administration and Training	-869	0	-869
443. Reduce Subsidy for Foster Home Pass	-130	0	-130
444. Reduce Park Facility Assessments	-322	0	-322
445. Park Aide Delay/Reductions	-250	0	-250
446. Parks Operations	-800	800	0
447. Suspension of Labor Relations Fee	-15	0	-15
448. Self Insurance Rebate	-198	0	-198

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	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
State Parks and Recreation Commission (continued)			
<i>Supplemental Budget Bill</i>			
449. Maintenance Level Changes	5	1,250	1,255
Total	-3,579	2,050	-1,529
Recreation and Conservation Funding Board			
<i>Early Action Savings Bill</i>			
450. Reduce Coordination Efforts	-78	0	-78
451. Suspension of Labor Relations Fee	0	-1	-1
Total	-78	-1	-79
Environmental Hearings Office			
<i>Early Action Savings Bill</i>			
452. Governor-Directed Freeze	-33	0	-33
State Conservation Commission			
<i>Early Action Savings Bill</i>			
453. Reduced Administration	-43	0	-43
454. Self Insurance Rebate	-2	0	-2
Total	-45	0	-45
Department of Fish and Wildlife			
<i>Early Action Savings Bill</i>			
455. Bear/Wild Horse Study Savings	-355	0	-355
456. Reduce Fish Production	-912	0	-912
457. Reduce Enforcement	-1,068	0	-1,068
458. Reduce Wildlife Management	-915	0	-915
459. Reduce Agency Administration	-1,033	0	-1,033
460. Reduce Habitat Management	-652	0	-652
461. DIS Rate Reductions	-1	-1	-2
462. Suspension of Labor Relations Fee	-18	-12	-30
463. Self Insurance Rebate	-183	-35	-218
<i>Supplemental Budget Bill</i>			
464. Maintenance Level Changes	32	-292	-260
Total	-5,105	-340	-5,445
Puget Sound Partnership			
<i>Early Action Savings Bill</i>			
465. Administrative Efficiencies	-70	0	-70
466. Public Participation Grant Reduction	0	-200	-200
<i>Supplemental Budget Bill</i>			
467. Public Participation Grant Reduction	-200	200	0
Total	-270	0	-270
Department of Natural Resources			
<i>Early Action Savings Bill</i>			
468. Attorney General Support	-314	0	-314

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	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
Department of Natural Resources (continued)			
469. Air Pollution Control Account	-150	0	-150
470. Delay Equipment Replacement	-713	0	-713
471. Freeze Savings/1% Reduction	-1,450	0	-1,450
472. DIS Rate Reductions	-24	-54	-78
473. Suspension of Labor Relations Fee	0	-33	-33
474. Self Insurance Rebate	0	-619	-619
Supplemental Budget Bill			
475. Maintenance Level Changes	0	87	87
476. Skagit County Settlement	0	750	750
477. Emergency Fire Suppression	16,750	0	16,750
478. Northern Spotted Owl Settlement	275	0	275
Total	<u>14,374</u>	<u>131</u>	<u>14,505</u>
Department of Agriculture			
Early Action Savings Bill			
479. Pull Back New or Expanded Pgms	-217	0	-217
480. Reduce, Suspend, and Eliminate Pgms	-650	0	-650
481. Shift GF-S to Dedicated Funds	-213	0	-213
482. One-time Department Savings	-351	0	-351
483. Belt Tightening	-222	0	-222
484. DIS Rate Reductions	-5	-18	-23
485. Suspension of Labor Relations Fee	-7	0	-7
486. Self Insurance Rebate	-93	-68	-161
Total	<u>-1,758</u>	<u>-86</u>	<u>-1,844</u>
Total Natural Resources	<u>-2,762</u>	<u>-6,213</u>	<u>-8,975</u>
Transportation			
Washington State Patrol			
Early Action Savings Bill			
487. Governor-Directed Freeze & Reduct	-2,476	0	-2,476
488. DIS Rate Reductions	-9	0	-9
489. Suspension of Labor Relations Fee	-43	0	-43
490. Self Insurance Rebate	-400	0	-400
Supplemental Budget Bill			
491. Maintenance Level Changes	59	1	60
492. Fire Mobilizations	3,895	0	3,895
Total	<u>1,026</u>	<u>1</u>	<u>1,027</u>
Department of Licensing			
Early Action Savings Bill			
493. Governor-Directed Freeze and Cuts	-119	0	-119
494. Fund Source Shift	-250	0	-250
495. Efficiency Savings	0	-475	-475
496. Suspension of Labor Relations Fee	0	-4	-4
Total	<u>-369</u>	<u>-479</u>	<u>-848</u>
Total Transportation	<u>657</u>	<u>-478</u>	<u>179</u>

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	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
Public Schools			
OSPI & Statewide Programs			
<i>Early Action Savings Bill</i>			
497. Grant and Contract Reductions	-1,010	0	-1,010
498. Administrative Reduction	-613	0	-613
499. Belt Tightening	-225	0	-225
500. Self Insurance Rebate	-19	0	-19
<i>Supplemental Budget Bill</i>			
501. Maintenance Level Changes	103	1,300	1,403
Total	-1,764	1,300	-464
General Apportionment			
<i>Supplemental Budget Bill</i>			
502. Maintenance Level Changes	32,435	0	32,435
Pupil Transportation			
<i>Supplemental Budget Bill</i>			
503. Maintenance Level Changes	14,989	0	14,989
Special Education			
<i>Supplemental Budget Bill</i>			
504. Maintenance Level Changes	-1,613	3,160	1,547
Levy Equalization			
<i>Supplemental Budget Bill</i>			
505. Maintenance Level Changes	4,414	0	4,414
Institutional Education			
<i>Supplemental Budget Bill</i>			
506. Maintenance Level Changes	1,900	0	1,900
Education of Highly Capable Students			
<i>Supplemental Budget Bill</i>			
507. Maintenance Level Changes	-12	0	-12
Student Achievement Program			
<i>Early Action Savings Bill</i>			
508. Modify I-728 Allocation Schedule	-8,060	0	-8,060
<i>Supplemental Budget Bill</i>			
509. Fiscal Stabilization	-362,000	362,000	0
Total	-370,060	362,000	-8,060
Education Reform			
<i>Early Action Savings Bill</i>			
510. Grant and Contract Reductions	-4,753	0	-4,753
511. Administrative Reduction	-1,013	0	-1,013

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	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
Education Reform (continued)			
512. Segmented Math	-1,414	0	-1,414
513. Belt Tightening	-499	0	-499
<i>Supplemental Budget Bill</i>			
514. Maintenance Level Changes	27	4,731	4,758
515. Federal Assessment Funding	0	1,200	1,200
Total	<u>-7,652</u>	<u>5,931</u>	<u>-1,721</u>
Transitional Bilingual Instruction			
<i>Supplemental Budget Bill</i>			
516. Maintenance Level Changes	-636	0	-636
Learning Assistance Program (LAP)			
<i>Supplemental Budget Bill</i>			
517. Maintenance Level Changes	1,614	0	1,614
Compensation Adjustments			
<i>Supplemental Budget Bill</i>			
518. Maintenance Level Changes	2,250	1	2,251
Total Public Schools	<u>-324,135</u>	<u>372,392</u>	<u>48,257</u>
Higher Education			
Higher Education Coordinating Board			
<i>Early Action Savings Bill</i>			
519. Budget Reduction	-650	0	-650
520. DIS Rate Reductions	-3	-1	-4
521. Self Insurance Rebate	-1	0	-1
<i>Supplemental Budget Bill</i>			
522. College Passport Under-Expenditure	-1,600	0	-1,600
Total	<u>-2,254</u>	<u>-1</u>	<u>-2,255</u>
University of Washington			
<i>Early Action Savings Bill</i>			
523. Budget Reduction	-16,783	0	-16,783
<i>Supplemental Budget Bill</i>			
524. Maintenance Level Changes	0	50	50
Total	<u>-16,783</u>	<u>50</u>	<u>-16,733</u>
Washington State University			
<i>Early Action Savings Bill</i>			
525. Budget Reduction	-10,514	0	-10,514
526. Self Insurance Rebate	-503	0	-503
Total	<u>-11,017</u>	<u>0</u>	<u>-11,017</u>

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(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
Eastern Washington University			
<i>Early Action Savings Bill</i>			
527. Budget Reduction	-2,792	0	-2,792
528. Self Insurance Rebate	-321	0	-321
Total	-3,113	0	-3,113
Central Washington University			
<i>Early Action Savings Bill</i>			
529. Budget Reduction	-2,490	0	-2,490
530. Self Insurance Rebate	-136	0	-136
<i>Supplemental Budget Bill</i>			
531. PSE Agreement Adjustment	3	0	3
Total	-2,623	0	-2,623
The Evergreen State College			
<i>Early Action Savings Bill</i>			
532. Budget Reduction	-1,280	0	-1,280
533. Self Insurance Rebate	-48	0	-48
Total	-1,328	0	-1,328
Spokane Intercollegiate Research & Technology Inst			
<i>Early Action Savings Bill</i>			
534. Budget Reduction	-18	0	-18
535. Self Insurance Rebate	-59	0	-59
Total	-77	0	-77
Western Washington University			
<i>Early Action Savings Bill</i>			
536. Budget Reduction	-3,323	0	-3,323
Community & Technical College System			
<i>Early Action Savings Bill</i>			
537. Budget Reduction	-30,536	0	-30,536
538. Self Insurance Rebate	-1,568	0	-1,568
Total	-32,104	0	-32,104
Total Higher Education	-72,622	49	-72,573

Other Education

State School for the Blind

<i>Early Action Savings Bill</i>			
539. Administrative Savings	-30	0	-30
540. Self Insurance Rebate	-6	0	-6
<i>Supplemental Budget Bill</i>			
541. Maintenance Level Changes	57	0	57

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	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
State School for the Blind (continued)			
542. Weekend Supervision	9	0	9
Total	<u>30</u>	<u>0</u>	<u>30</u>
State School for the Deaf			
<i>Early Action Savings Bill</i>			
543. Administrative Efficiencies	-51	0	-51
544. Suspension of Labor Relations Fee	-2	0	-2
545. Self Insurance Rebate	-98	0	-98
<i>Supplemental Budget Bill</i>			
546. Maintenance Level Changes	25	0	25
547. Weekend Supervision	3	0	3
Total	<u>-123</u>	<u>0</u>	<u>-123</u>
Workforce Training & Education Coordinating Board			
<i>Early Action Savings Bill</i>			
548. Budget Reduction	-38	0	-38
549. Self Insurance Rebate	0	-1	-1
Total	<u>-38</u>	<u>-1</u>	<u>-39</u>
Department of Early Learning			
<i>Early Action Savings Bill</i>			
550. Reading Achievement Account	0	-1,476	-1,476
551. Administrative Efficiencies	-1,421	0	-1,421
552. Suspend Tiered Reimbursement	-500	0	-500
553. WA State Head Start Study	-250	0	-250
554. Suspend QRIS Pilots	-2,400	0	-2,400
555. Career and Wage Ladder Savings	-100	0	-100
556. Child Care Grant to Comm Colleges	-75	0	-75
557. DIS Rate Reductions	-3	0	-3
558. Self Insurance Rebate	-2,435	0	-2,435
<i>Supplemental Budget Bill</i>			
559. CCDF Stimulus	0	8,500	8,500
Total	<u>-7,184</u>	<u>7,024</u>	<u>-160</u>
Washington State Arts Commission			
<i>Early Action Savings Bill</i>			
560. Contract and Grant Reductions	-26	0	-26
561. Vacancy Savings	-37	0	-37
562. Administrative Savings	-23	0	-23
563. Self Insurance Rebate	-1	0	-1
<i>Supplemental Budget Bill</i>			
564. Maintenance Level Changes	0	116	116
565. Federal Spending Authority	0	20	20
566. Reduce Local Arts Org Funding	-20	0	-20
Total	<u>-107</u>	<u>136</u>	<u>29</u>

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	NGF-S	Other	Total
Washington State Historical Society			
<i>Early Action Savings Bill</i>			
567. Delay Exhibit Installation	-46	0	-46
568. Vacancy Savings	-48	0	-48
569. Self Insurance Rebate	-8	0	-8
Total	-102	0	-102
Eastern Washington State Historical Society			
<i>Early Action Savings Bill</i>			
570. Close Campbell House	-52	0	-52
571. Self Insurance Rebate	-1	0	-1
Total	-53	0	-53
Total Other Education	-7,577	7,159	-418
 Special Appropriations			
Bond Retirement and Interest			
<i>Supplemental Budget Bill</i>			
572. Maintenance Level Changes	-6,099	242	-5,857
 Special Appropriations to the Governor			
<i>Early Action Savings Bill</i>			
573. Unspent Impact Funds	-1,509	0	-1,509
574. Reading Achievement Account	-525	0	-525
575. Water Quality Capital Acct Transfer	-1,000	0	-1,000
576. DFI Administrative Reductions	-18	0	-18
<i>Supplemental Budget Bill</i>			
577. Maintenance Level Changes	0	-2,939	-2,939
578. Fire Contingency	1,000	1,000	2,000
579. Election Acct/Help America Vote Act	228	0	228
580. Capitol Building Construction Acct	5,512	0	5,512
581. Clarke-McNary Acct-Fire Suppression	1,353	0	1,353
582. Oil Spill Prevention Account	6,500	0	6,500
583. Extraordinary Criminal Justice	500	0	500
Total	12,041	-1,939	10,102
 Sundry Claims			
<i>Supplemental Budget Bill</i>			
584. Self-Defense Claims	195	0	195
585. Wildlife Damage Claims	0	12	12
Total	195	12	207
 Contributions to Retirement Systems			
<i>Supplemental Budget Bill</i>			
586. Maintenance Level Changes	722	0	722
Total Special Appropriations	6,859	-1,685	5,174

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	NGF-S	Other	Total
Total 2009 Supplemental	-1,058,112	1,221,507	163,395

Comments:

House of Representatives

1. EFFICIENCY SAVINGS - Funding is reduced in recognition of efficiency efforts by legislative branch agencies.
2. SELF INSURANCE REBATE - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.

Senate

4. EFFICIENCY SAVINGS - Funding is reduced in recognition of efficiency efforts by legislative branch agencies.
5. SELF INSURANCE REBATE - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.

Joint Legislative Audit & Review Committee

6. EFFICIENCY SAVINGS - Funding is reduced to reflect savings from efficiency efforts by the legislative branch agencies.
7. SELF INSURANCE REBATE - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.

Legislative Evaluation & Accountability Program

8. EFFICIENCY SAVINGS - Funding is reduced in recognition of efficiency efforts by legislative branch agencies.
9. SELF INSURANCE REBATE - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.

Office of the State Actuary

10. EFFICIENCY SAVINGS - Funding is reduced to reflect efficiency savings. (Department of Retirement Systems Expense Account-State)
11. SELF INSURANCE REBATE - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.

Joint Legislative Systems Committee

12. EFFICIENCY SAVINGS - Funding is reduced in recognition of efficiency efforts by legislative branch agencies.
13. SELF INSURANCE REBATE - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.

Statute Law Committee

14. EFFICIENCY SAVINGS - Funding is reduced in recognition of efficiency efforts by legislative branch agencies.
15. SELF INSURANCE REBATE - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.

Supreme Court

16. EFFICIENCY SAVINGS - Funding is reduced in recognition of efficiency efforts of the judicial branch agencies.

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Supreme Court (continued)

17. BELT TIGHTENING - In the summer and fall of 2008, the Governor directed and/or requested agencies to take a variety of administrative and programmatic actions to achieve savings. Many of these specific actions are, in part, reflected in other items. In addition to these savings, agencies will achieve further savings by reducing staffing costs by imposing a more stringent hiring freeze and implementing additional restrictions on personal service contracts, equipment purchases, out-of-state travel, and training. These additional savings are primarily related to the provisions of Chapter 5, Laws of 2009 (ESSB 5460), which provided further direction to state agencies with respect to reducing administrative costs.
18. SELF INSURANCE REBATE - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.

State Law Library

20. EFFICIENCY SAVINGS - Funding is reduced in recognition of efficiency efforts of judicial branch agencies.
21. REDUCING PAPER PUBLICATIONS - Funding is reduced to reflect savings from reducing the number of paper publication subscriptions and making more use of electronic publications.
22. SELF INSURANCE REBATE - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.

Court of Appeals

23. BELT TIGHTENING - In the summer and fall of 2008, the Governor directed and/or requested agencies to take a variety of administrative and programmatic actions to achieve savings. Many of these specific actions are, in part, reflected in other items. In addition to these savings, agencies will achieve further savings by reducing staffing costs by imposing a more stringent hiring freeze and implementing additional restrictions on personal service contracts, equipment purchases, out-of-state travel, and training. These additional savings are primarily related to the provisions of Chapter 5, Laws of 2009 (ESSB 5460), which provided further direction to state agencies with respect to reducing administrative costs.
24. SELF INSURANCE REBATE - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.

Commission on Judicial Conduct

26. BELT TIGHTENING - In the summer and fall of 2008, the Governor directed and/or requested agencies to take a variety of administrative and programmatic actions to achieve savings. Many of these specific actions are, in part, reflected in other items. In addition to these savings, agencies will achieve further savings by reducing staffing costs by imposing a more stringent hiring freeze and implementing additional restrictions on personal service contracts, equipment purchases, out-of-state travel, and training. These additional savings are primarily related to the provisions of Chapter 5, Laws of 2009 (ESSB 5460), which provided further direction to state agencies with respect to reducing administrative costs.
27. SELF INSURANCE REBATE - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.

Administrative Office of the Courts

28. EFFICIENCY SAVINGS - Funding is reduced in recognition of efficiency efforts of the judicial branch agencies.
29. BELT TIGHTENING - In the summer and fall of 2008, the Governor directed and/or requested agencies to take a variety of administrative and programmatic actions to achieve savings. Many of these specific actions are, in part, reflected in other items. In addition to these savings, agencies will achieve further savings by reducing staffing costs by imposing a more stringent hiring freeze and implementing additional restrictions on personal service contracts, equipment purchases, out-of-state travel, and training. These additional savings are primarily related to the provisions of Chapter 5, Laws of 2009 (ESSB 5460), which provided further direction to state agencies with respect to reducing administrative costs.
30. DIS RATE REDUCTIONS - The Department of Information Services (DIS) has reduced the rates agencies pay DIS for certain data processing services. Funding is reduced to reflect these savings.
31. SELF INSURANCE REBATE - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.

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Administrative Office of the Courts (continued)

33. ADDITIONAL SUPERIOR COURT JUDGE - Funding is provided for the 53rd superior court judicial position in King County, effective January 2009.

Office of Public Defense

34. EFFICIENCY SAVINGS - Funding is reduced in recognition of efficiency efforts of the judicial branch agencies.
35. BELT TIGHTENING - In the summer and fall of 2008, the Governor directed and/or requested agencies to take a variety of administrative and programmatic actions to achieve savings. Many of these specific actions are, in part, reflected in other items. In addition to these savings, agencies will achieve further savings by reducing staffing costs by imposing a more stringent hiring freeze and implementing additional restrictions on personal service contracts, equipment purchases, out-of-state travel, and training. These additional savings are primarily related to the provisions of Chapter 5, Laws of 2009 (ESSB 5460), which provided further direction to state agencies with respect to reducing administrative costs.
36. SELF INSURANCE REBATE - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.

Office of Civil Legal Aid

37. EFFICIENCY SAVINGS - Funding is reduced in recognition of efficiency efforts of the judicial branch agencies.
38. BELT TIGHTENING - In the summer and fall of 2008, the Governor directed and/or requested agencies to take a variety of administrative and programmatic actions to achieve savings. Many of these specific actions are, in part, reflected in other items. In addition to these savings, agencies will achieve further savings by reducing staffing costs by imposing a more stringent hiring freeze and implementing additional restrictions on personal service contracts, equipment purchases, out-of-state travel, and training. These additional savings are primarily related to the provisions of Chapter 5, Laws of 2009 (ESSB 5460), which provided further direction to state agencies with respect to reducing administrative costs.

Office of the Governor

39. ADMINISTRATIVE REDUCTIONS - The Office of the Governor will reduce expenditures proportionally among activities associated with the office. Activities to be affected include Executive Operations, Maintenance of the Governor's Mansion, the Office of the Family and Children's Ombudsman, the Salmon Team, and the Education Ombudsman.
40. SELF INSURANCE REBATE - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.

Office of the Lieutenant Governor

41. SELF INSURANCE REBATE - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.
42. GOVERNOR-DIRECTED FREEZE - Funding is reduced to reflect savings achieved by freezing equipment purchases, out-of-state travel, hiring, and personal service contracts.

Public Disclosure Commission

43. ADMINISTRATIVE REDUCTIONS - Funding is reduced to reflect savings achieved from maintaining a vacant position for an applications developer.
44. SELF INSURANCE REBATE - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.

Office of the Secretary of State

45. GOVERNOR-DIRECTED REDUCTIONS - The Secretary of State's Office has implemented a hiring freeze, allowed employees to take voluntary leave-without-pay, and limited personal service contracts, training, and equipment purchases. In addition, TVW has indicated it will return some of the pass-through funding for FY 2009.
46. DIS RATE REDUCTIONS - The Department of Information Services (DIS) has reduced the rates agencies pay DIS for certain data processing services. Funding is reduced to reflect these savings.

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Office of the Secretary of State (continued)

47. SUSPENSION OF LABOR RELATIONS FEE - The Office of Financial Management (OFM) temporarily suspended the fee it charged certain agencies for labor relations activities. Funding is reduced to reflect these savings.
48. SELF INSURANCE REBATE - Agencies will receive a one-time rebate on self insurance premiums previously paid to OFM. Funding is reduced to reflect these savings.
50. STATE MATCH - HELP AMERICA VOTE ACT - In December 2007, President Bush signed an omnibus appropriations bill authorizing an additional \$115 million in Help America Vote Act (HAVA) funds for states and territories. In order to receive these funds, Washington State was required to provide a match of \$122,000 in state funds. The Legislature approved the \$122,000 state match in the 2008 supplemental budget; however, due to delays in the federal process, the state match was not spent and is now required to be deposited into the Election Account in FY 2009. In March 2009, President Obama signed an omnibus appropriations bill authorizing an additional \$100 million in HAVA funds, which require an additional \$106,000. Both state matches, totalling \$228,000, are appropriated in FY 2009. (Election Account-State)

Governor's Office of Indian Affairs

51. ADMINISTRATIVE REDUCTIONS - Funding is reduced to reflect savings achieved through reductions to discretionary spending, primarily in the areas of travel and training.
52. SELF INSURANCE REBATE - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.

Comm on Asian-Pacific-American Affairs

53. ADMINISTRATIVE REDUCTIONS - Funding is reduced to reflect savings achieved through reductions to discretionary spending, primarily in the areas of travel and training.
54. SELF INSURANCE REBATE - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.

Office of the State Treasurer

55. SELF INSURANCE REBATE - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.

Office of the State Auditor

56. GOVERNOR-DIRECTED REDUCTIONS - Funding is reduced to reflect a savings from a freeze on hiring and out-of-state travel. The agency is also limiting contracting, using teleconferencing, using online training, and deferring some training and orientation.
57. DIS RATE REDUCTIONS - The Department of Information Services (DIS) has reduced the rates agencies pay DIS for certain data processing services. Funding is reduced to reflect these savings. (General Fund-State, Municipal Revolving Account-Non-Appropriated, Auditing Services Revolving Account-State, and Performance Audits of Government Account-Non-Appropriated)
58. SELF INSURANCE REBATE - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings. (General Fund-State, Municipal Revolving Account-Non-Appropriated, Auditing Services Revolving Account-State, and Performance Audits of Government Account-Non-Appropriated)

Commission on Salaries for Elected Officials

59. ADMINISTRATIVE REDUCTIONS - Funding is reduced to reflect savings achieved through reductions to discretionary spending, primarily in the areas of travel and training.

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Office of the Attorney General

- 60. GF-S UNDEREXPENDITURES - Funding is reduced to reflect underexpenditures.
- 61. SELF INSURANCE REBATE - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.
- 62. GENERAL FUND REDUCTIONS - The Attorney General's Office will replace a portion of its general fund expenditures with funds recovered from consumer protection actions. In addition, the Office will reduce its discretionary spending.
- 64. LABOR RELATIONS LITIGATION - \$350,000 of the General Fund-State appropriation for FY 2009 is provided solely for legal costs in nine lawsuits relating to collective bargaining agreements.

Caseload Forecast Council

- 65. DIS RATE REDUCTIONS - The Department of Information Services (DIS) has reduced the rates agencies pay DIS for certain data processing services. Funding is reduced to reflect these savings.
- 66. GOVERNOR-DIRECTED FREEZE - Funding is reduced to reflect savings achieved by freezing equipment purchases, out-of-state travel, hiring, and personal service contracts.

Department of Financial Institutions

- 67. DIS RATE REDUCTIONS - The Department of Information Services (DIS) has reduced the rates agencies pay DIS for certain data processing services. Funding is reduced to reflect these savings.
- 68. SELF INSURANCE REBATE - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.

Department of Community, Trade, & Economic Develop

- 69. BELT TIGHTENING - In the summer and fall of 2008, the Governor directed and/or requested agencies to take a variety of administrative and programmatic actions to achieve savings. Many of these specific actions are, in part, reflected in other items. In addition to these savings, agencies will achieve further savings by reducing staffing costs by imposing a more stringent hiring freeze and implementing additional restrictions on personal service contracts, equipment purchases, out-of-state travel, and training. These additional savings are primarily related to the provisions of Chapter 5, Laws of 2009 (ESSB 5460), which provided further direction to state agencies with respect to reducing administrative costs.
- 70. CTED CORE SALARY REDUCTIONS - Funding is reduced for the Department of Community, Trade, and Economic Development's (CTED's) administration through salary reductions.
- 71. U.W. ENERGY PROJECT - Funding is reduced for the University of Washington (UW) Energy Research Project.
- 72. WAVE AND TIDAL PROJECT - Funding is reduced for Chapter 307, Laws of 2008, Partial Veto (E2SSB 6111). The legislation required the Department and the Energy Facility Site Evaluation Council (EFSEC) to convene and co-chair a work group to develop the Washington State Center for Excellence in Hydrokinetic Energy. The technology is still under development.
- 73. FRAUD PREVENTION - Funding provided to implement Chapter 290, Laws of 2008 (2SHB 1273), a pilot project to enforce financial fraud and identity theft laws, is reduced.
- 74. EFSEC RESEARCH PROJECT - Funding is reduced for EFSEC's electronic transmission lines study.
- 75. CINTRAFOR - Funding is reduced for the Center for International Trade in Forest Products (CINTRAFOR) in the UW's College of Forest Resources.
- 76. ALASKA YUKON PROJECT - Funding is reduced for the Alaska Yukon Project, an exhibit by HistoryLink commemorating the Alaska-Yukon Exposition.
- 77. GMA GRANTS - The Department's Growth Management program provides technical assistance to local governments. Funding for this activity is reduced.

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Department of Community, Trade, & Economic Develop (continued)

78. CRIMINAL STREET GANGS - Funding is reduced for Chapter 276, Laws of 2008 (E2SHB 2712), which provided grants for a victim-witness relocation program.
79. CLARK COUNTY DRUG COURTS - Funding is reduced for Clark County Drug Courts.
80. GREEN TAX INCENTIVES - Funding is reduced for Chapter 235, Laws of 2008 (SHB 3120), which created a program to gauge the effectiveness of tax incentives to encourage green building of residential and commercial structures.
81. RSVP REDUCTION - Funding for the Retired Senior Volunteer Program (RSVP) is reduced.
82. RAPID RESPONSE LOANS - Funding is reduced to reflect savings associated with the Rapid Response Loan Program created in Chapter 112, Laws of 2008 (EHB 3142).
83. OFFENDER RE-ENTRY - Funding is reduced to reflect administrative costs savings associated with the Offender Reentry Program, created under Chapter 483, Laws of 2007 (ESSB 6157).
84. CLEANER ENERGY 1303 - Funding is reduced for Chapter 348, Laws of 2007, Partial Veto (E2SHB 1303), which requires all state and local fleets, where practicable, to satisfy fuel needs with electricity or biofuels by the year 2015.
85. DIS RATE REDUCTIONS - The Department of Information Services (DIS) has reduced the rates agencies pay DIS for certain data processing services. Funding is reduced to reflect these savings.
86. SUSPENSION OF LABOR RELATIONS FEE - The Office of Financial Management (OFM) temporarily suspended the fee it charged certain agencies for labor relations activities. Funding is reduced to reflect these savings.
87. SELF INSURANCE REBATE - Agencies will receive a one-time rebate on self insurance premiums previously paid to OFM. Funding is reduced to reflect these savings.

Economic & Revenue Forecast Council

89. SELF INSURANCE REBATE - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.
90. GOVERNOR-DIRECTED FREEZE - Funding is reduced to reflect savings achieved by freezing equipment purchases, out-of-state travel, hiring, and personal service contracts.

Office of Financial Management

91. ADMINISTRATIVE REDUCTIONS - Funding is reduced to reflect savings from vacant positions, reduced goods and services, reduced travel, and other administrative efficiencies.
92. BELT TIGHTENING - In the summer and fall of 2008, the Governor directed and/or requested agencies to take a variety of administrative and programmatic actions to achieve savings. Many of these specific actions are, in part, reflected in other items. In addition to these savings, agencies will achieve further savings by reducing staffing costs by imposing a more stringent hiring freeze and implementing additional restrictions on personal service contracts, equipment purchases, out-of-state travel, and training. These additional savings are primarily related to the provisions of Chapter 5, Laws of 2009 (ESSB 5460), which provided further direction to state agencies with respect to reducing administrative costs.
93. WA CITIES PERMITTING - Funding is reduced for the Association of Washington Cities and the Washington State Association of Counties to improve project permitting and mitigation processes.
94. REGULATORY ASSISTANCE - Funding is reduced for the Office of Regulatory Assistance to develop statewide multiagency permits for transportation infrastructure and other projects that integrate local, state, and federal permit requirements and mitigation standards.

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Office of Financial Management (continued)

95. FINANCE ASSISTANCE LOCAL GOVT - Funding is reduced for financial assistance to local government agencies in counties representing populations of fewer than 350,000 residents for the acquisition and development of streamlined permitting technology infrastructure through an integrated business portal approach.
96. HEALTH RESOURCES STRATEGY - Funding is reduced for Chapter 259, Laws of 2007, Partial Veto (E2SSB 5930 - blue ribbon commission on health care), which directs the Office to act as a coordinating body for public and private efforts to improve quality in health care, promote cost-effectiveness in health care, and plan health facility and health service availability.
97. PRESERVING AGRICULTURAL LANDS - Funding is reduced for Chapter 353, Laws of 2007 (SSB 5248), which requires the William D. Ruckelshaus Center to conduct an examination of the conflicts between agricultural activities and critical area ordinances adopted under the state's Growth Management Act.
98. WA CITIZENS' HEALTH CARE REFORM - Funding is reduced for staff support to the Washington citizens' work group on health care reform, Chapter 311, Laws of 2008 (ESSB 6333).
99. WASPC INFORMATION SYSTEMS - Funds previously passed through to the Washington Association of Sheriffs and Police Chiefs (WASPC) to support information technology projects are removed. (Violence Reduction Drug Enforcement Account-State)
100. SELF INSURANCE REBATE - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.
101. COLLECTIVE BARGAINING - Supplemental funding is provided for the legal expenses related to collective bargaining litigation during FY 2009.

Office of Administrative Hearings

102. SELF INSURANCE REBATE - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.

Department of Personnel

104. DIS RATE REDUCTIONS - The Department of Information Services (DIS) has reduced the rates agencies pay DIS for certain data processing services. Funding is reduced to reflect these savings.
105. SELF INSURANCE REBATE - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.

State Lottery Commission

106. SUSPENSION OF LABOR RELATIONS FEE - The Office of Financial Management (OFM) temporarily suspended the fee it charged certain agencies for labor relations activities. Funding is reduced to reflect these savings.
107. SELF INSURANCE REBATE - Agencies will receive a one-time rebate on self insurance premiums previously paid to OFM. Funding is reduced to reflect these savings.

Washington State Gambling Commission

108. SELF INSURANCE REBATE - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.

Washington State Commission on Hispanic Affairs

109. ADMINISTRATIVE REDUCTIONS - Funding is reduced to reflect savings achieved through reductions to discretionary spending, primarily in the areas of travel and training.
110. SELF INSURANCE REBATE - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.

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WA State Comm on African-American Affairs

- 111. ADMINISTRATIVE REDUCTIONS - Funding is reduced to reflect savings achieved through reductions to discretionary spending, primarily in the areas of travel and training.
- 112. SELF INSURANCE REBATE - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.

Department of Retirement Systems

- 113. UNIVERSAL VOL RETIREMENT STUDY - The 2007 Legislature directed the Department of Retirement Systems to design a universal retirement accounts program, and then seek approval from the federal Internal Revenue Service to offer the plan to workers and employers in Washington on a tax qualified basis. Funding is reduced to better match the anticipated expenditure level.
- 114. BELT TIGHTENING - In the summer and fall of 2008, the Governor directed and/or requested agencies to take a variety of administrative and programmatic actions to achieve savings. Many of these specific actions are, in part, reflected in other items. In addition to these savings, agencies will achieve further savings by reducing staffing costs by imposing a more stringent hiring freeze and implementing additional restrictions on personal service contracts, equipment purchases, out-of-state travel, and training. These additional savings are primarily related to the provisions of Chapter 5, Laws of 2009 (ESSB 5460), which provided further direction to state agencies with respect to reducing administrative costs.
- 115. DIS RATE REDUCTIONS - The Department of Information Services (DIS) has reduced the rates agencies pay DIS for certain data processing services. Funding is reduced to reflect these savings.
- 116. SELF INSURANCE REBATE - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.

State Investment Board

- 117. SELF INSURANCE REBATE - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.

Public Printer

- 118. SELF INSURANCE REBATE - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.

Department of Revenue

- 120. WORKING FAMILIES SYSTEM DEVELOPMENT - Funding is reduced to reflect savings achieved by delaying the development of the computer program needed to implement the working families tax credit. This credit would provide eligible families with a sales tax credit in the form of a tax remittance. Payout of the state remittance is contingent upon legislative approval each fiscal year.
- 121. REET SYSTEM GRANTS - Funding is reduced to match the anticipated expenditure levels for the Real Estate Excise Tax (REET) grant account. The REET grant account distributes up to \$3.9 million in grant funding to counties from July 1, 2005, until July 1, 2010. Grants are provided to assist counties in the development, implementation, and maintenance of an electronic processing and reporting system for real estate excise tax affidavits.
- 122. WMS/EMS SALARY FREEZE - Funding is reduced to reflect savings achieved by freezing salary increases for Washington Management Service (WMS) and Executive Management Service (EMS) staff. The Department has approximately 135 WMS/EMS staff and these savings represents one-third of those staff who were due for, but have not yet received, a salary increase for FY 2009.
- 123. ADMINISTRATIVE REDUCTIONS - Funding is reduced to reflect delays in filling vacant positions and a reduction of costs related to travel, printing, postage, supplies, training, and meetings. Intentional hiring delays in FY 2009 are only occurring in areas that are determined by the agency to have little or no impact on revenue generation.

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Department of Revenue (continued)

124. SENIOR DEFERRAL PROGRAM ADJUSTMENT - Funding is reduced to reflect lower-than-anticipated participation levels in the property tax deferral program for senior citizens and disabled persons. This program pays a portion of property taxes and/or special assessments for qualified individuals. The deferred taxes are then repaid when the owner no longer owns and uses their personal residence.
125. BELT TIGHTENING - In the summer and fall of 2008, the Governor directed and/or requested agencies to take a variety of administrative and programmatic actions to achieve savings. Many of these specific actions are, in part, reflected in other items. In addition to these savings, agencies will achieve further savings by reducing staffing costs by imposing a more stringent hiring freeze and implementing additional restrictions on personal service contracts, equipment purchases, out-of-state travel, and training. These additional savings are primarily related to the provisions of Chapter 5, Laws of 2009 (ESSB 5460), which provided further direction to state agencies with respect to reducing administrative costs.
126. DIS RATE REDUCTIONS - The Department of Information Services (DIS) has reduced the rates agencies pay DIS for certain data processing services. Funding is reduced to reflect these savings.
127. SUSPENSION OF LABOR RELATIONS FEE - The Office of Financial Management (OFM) temporarily suspended the fee it charged certain agencies for labor relations activities. Funding is reduced to reflect these savings.
128. SELF INSURANCE REBATE - Agencies will receive a one-time rebate on self insurance premiums previously paid to OFM. Funding is reduced to reflect these savings.

Board of Tax Appeals

130. ADMINISTRATIVE REDUCTIONS - Funding is reduced to reflect savings achieved through reductions to discretionary spending, primarily in the areas of travel and equipment purchases.
131. SELF INSURANCE REBATE - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.

Municipal Research Council

132. DIS RATE REDUCTIONS - The Department of Information Services (DIS) has reduced the rates agencies pay DIS for certain data processing services. Funding is reduced to reflect these savings.

Office of Minority & Women's Business Enterprises

133. SELF INSURANCE REBATE - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.

Department of General Administration

134. GOVERNOR-DIRECTED REDUCTIONS - Funding is reduced for the Department of General Administration's Barrier Free Facilities Program, which receives funding both from the general fund and through charges to client agencies. The program has accumulated a small fund balance that it will use to continue providing services for the rest of the biennium.
135. DIS RATE REDUCTIONS - The Department of Information Services (DIS) has reduced the rates agencies pay DIS for certain data processing services. Funding is reduced to reflect these savings.
136. SUSPENSION OF LABOR RELATIONS FEE - The Office of Financial Management (OFM) temporarily suspended the fee it charged certain agencies for labor relations activities. Funding is reduced to reflect these savings.
137. SELF INSURANCE REBATE - Agencies will receive a one-time rebate on self insurance premiums previously paid to OFM. Funding is reduced to reflect these savings.
138. PROFESSIONAL ARTS/STATE FARM BLDG - Funds are provided to address the FY 2009 projected difference between rent revenues and the full cost of operations and debt service for the Professional Arts and State Farm Insurance Buildings.

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Department of Information Services

- 139. MEDICAL RECORDS TECHNOLOGY GAP - Funding provided to the Department of Information Services (DIS) to evaluate the information technology infrastructure capacity of institutions operated by the Department of Social and Health Services, Department of Veterans' Affairs, and Department of Corrections is reduced to reflect the actual cost of the project now that it has been completed.
- 140. EASTERN STATE HOSPITAL IHIS - Funding provided to DIS to connect Eastern State Hospital to the Integrated Hospital Information System (IHIS) is reduced to reflect the actual cost of the project now that it has been completed.
- 141. REDUCE SMALL AGENCY TECH POOL - Funding for the Small Agency Technology Pool is reduced.
- 142. REDUCE DIGITAL LEARNING COMMONS - Funding for the Digital Learning Commons is reduced.
- 143. DIS RATE REDUCTIONS - DIS has reduced the rates agencies pay DIS for certain data processing services. Funding is reduced to reflect these savings.
- 144. SUSPENSION OF LABOR RELATIONS FEE - The Office of Financial Management (OFM) temporarily suspended the fee it charged certain agencies for labor relations activities. Funding is reduced to reflect these savings.
- 145. SELF INSURANCE REBATE - Agencies will receive a one-time rebate on self insurance premiums previously paid to OFM. Funding is reduced to reflect these savings.

Office of Insurance Commissioner

- 146. SUSPENSION OF LABOR RELATIONS FEE - The Office of Financial Management (OFM) temporarily suspended the fee it charged certain agencies for labor relations activities. Funding is reduced to reflect these savings.
- 147. SELF INSURANCE REBATE - Agencies will receive a one-time rebate on self insurance premiums previously paid to OFM. Funding is reduced to reflect these savings.

State Board of Accountancy

- 148. SELF INSURANCE REBATE - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.
- 149. LEGAL DEFENSE SERVICES - Additional expenditure authority is provided for legal services from the Office of the Attorney General for the defense of legal actions brought against the Board of Accountancy in Thurston County Superior Court. (Certified Public Accountants' Account-State)

Washington Horse Racing Commission

- 150. SELF INSURANCE REBATE - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.

Washington State Liquor Control Board

- 151. HIRING FREEZE - Funding is reduced to reflect savings achieved by postponing the hiring of two vacant positions in the Tobacco Enforcement Program.
- 152. TOBACCO ENFORCEMENT COST SHIFT - Funding is reduced as a result of shifting Tobacco Enforcement Program costs from the state general fund to the Liquor Revolving Account where they will be absorbed within the existing appropriation level for FY 2009.
- 153. DIS RATE REDUCTIONS - The Department of Information Services (DIS) has reduced the rates agencies pay DIS for certain data processing services. Funding is reduced to reflect these savings.
- 154. SUSPENSION OF LABOR RELATIONS FEE - The Office of Financial Management (OFM) temporarily suspended the fee it charged certain agencies for labor relations activities. Funding is reduced to reflect these savings.

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Washington State Liquor Control Board (continued)

155. SELF INSURANCE REBATE - Agencies will receive a one-time rebate on self insurance premiums previously paid to OFM. Funding is reduced to reflect these savings.

Utilities and Transportation Commission

157. DIS RATE REDUCTIONS - The Department of Information Services (DIS) has reduced the rates agencies pay DIS for certain data processing services. Funding is reduced to reflect these savings.
158. SUSPENSION OF LABOR RELATIONS FEE - The Office of Financial Management (OFM) temporarily suspended the fee it charged certain agencies for labor relations activities. Funding is reduced to reflect these savings.
159. SELF INSURANCE REBATE - Agencies will receive a one-time rebate on self insurance premiums previously paid to OFM. Funding is reduced to reflect these savings.

Board for Volunteer Firefighters

160. SELF INSURANCE REBATE - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.

Military Department

161. NATIONAL GUARD FIREFIGHTING TRNG - Funding is reduced to reflect elimination of firefighter training for 100 National Guard members.
162. EMERGENCY OUTWARD DIALING - Funding is eliminated for assistance to 911 call centers to purchase and implement automatic outward dialing device service systems. In the 2008 supplemental budget, one-time funding (\$200,000) was provided for these systems, which are designed to allow 911 call centers to contact the public during emergencies via automated telephone calls.
163. ADMINISTRATIVE REDUCTIONS - Funding is reduced to reflect savings by holding five positions vacant (\$244,000), reducing personal service contracts by 6 percent (\$20,000), reducing goods & services by 10 percent (\$320,000), reducing travel by 25 percent (\$64,000) and reducing capital outlays and equipment by 20 percent (\$72,000).
164. SUSPENSION OF LABOR RELATIONS FEE - The Office of Financial Management (OFM) temporarily suspended the fee it charged certain agencies for labor relations activities. Funding is reduced to reflect these savings.
165. SELF INSURANCE REBATE - Agencies will receive a one-time rebate on self insurance premiums previously paid to OFM. Funding is reduced to reflect these savings.
167. NATIONAL GUARD ACTIVATION - Funding is provided for non-reimbursable costs related to activation of the National Guard during the December 2008 and January 2009 flood and snow events.

Public Employment Relations Commission

168. ADMINISTRATIVE REDUCTIONS - In order to accomplish their reduction target, the Commission will limit discretionary costs and continue to delay filling vacant positions.
169. SELF INSURANCE REBATE - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.

Department of Archaeology & Historic Preservation

170. REDUCE HUMAN REMAINS RESPONSE - Funding for the Human Remains Response program is reduced. The agency can use the Skeletal Human Remains Account to allow discoveries to continue to receive a quick response.
171. DIS RATE REDUCTIONS - The Department of Information Services (DIS) has reduced the rates agencies pay DIS for certain data processing services. Funding is reduced to reflect these savings.

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Growth Management Hearings Board

- 173. SELF INSURANCE REBATE - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.
- 174. GOVERNOR-DIRECTED FREEZE - During FY 2009, the three growth management boards will reduce state general fund expenditures through vacancy savings, reducing the use of attorney general and mediation services, curtailing travel and training for Board members and the staff attorney, and using Savings Incentive Account funding for equipment purchases.

DSHS -- Children and Family Services

- 177. PRIVATE AGENCIES VENDOR RATE - Funding is reduced by 5 percent for private agencies vendor rates. Private agencies are licensed or certified child placing agencies that recruit and train foster parents. (General Fund-State, General Fund-Federal)
- 178. MTCC VENDOR RATE - Funding is reduced by 5 percent for Medicaid Treatment Child Care (MTCC) provider vendor rates. MTCC provides families with young children at risk of abuse or neglect with intensive child development services and interventions. (General Fund-State, General Fund-Federal)
- 179. FC CHILD AIDE VENDOR RATE - Funding is reduced by 5 percent for foster care child aide vendor rates. Foster care child aide services are utilized to meet supervision and monitoring requirements for children in foster care to maintain placement stability. (General Fund-State, General Fund-Federal)
- 180. INTENSIVE FAM PRES SVC VENDOR RATE - Funding is reduced by 5 percent for Intensive Family Preservation Services (IFPS) provider vendor rates. IFPS include evidence-based Homebuilders program and services for families with children who are at risk of foster care placement or are being reunified.
- 181. BEHAVIORAL REHAB SVCS VENDOR RATE - Funding is reduced by 5 percent for Behavioral Rehabilitation Services (BRS) provider vendor rates. BRS services provide a high level of care and treatment for children and youth with severe needs. (General Fund-State, General Fund-Federal)
- 182. GROUP RECEIVING CENTERS VENDOR RATE - Funding is reduced by 5 percent for group receiving centers' vendor rates. Group receiving centers are short-term receiving care services for children entering out-of-home care in facility based settings available 24 hours a day/7 days a week. (General Fund-State, General Fund-Federal)
- 183. FEDERAL STIMULUS PACKAGE - FMAP - Funding is adjusted to reflect the projected impact of a federal stimulus package which would increase the state's Federal Medical Assistance Percentage (FMAP). (General Fund-State, General Fund-Federal)
- 184. DIS RATE REDUCTIONS - The Department of Information Services (DIS) has reduced the rates agencies pay DIS for certain data processing services. Funding is reduced to reflect these savings. (General Fund-State, General Fund-Federal)
- 185. CRISIS RESIDENTIAL CENTER BEDS - Funding is reduced for Secure Crisis Residential Centers (SCRC) to reflect a decrease in the number of beds available.
- 187. SUPERVISED VISIT - One-time funding is provided for increases in the Department's use of contracted service hours for increased court-ordered supervised visits between parents and dependent children.
- 188. TECHNICAL CORRECTIONS - Funding is adjusted for the state general fund and federal general fund to reflect the actual allocation for vendor rate reductions. (General Fund-State, General Fund-Federal)
- 189. FEDERAL STIMULUS PACKAGE - FMAP - As part of the federal American Recovery and Reinvestment Act of 2009, the Federal Medical Assistance Percentages (FMAP) are adjusted to increase the federal match for certain social services in Children's Administration. The General Fund-State appropriation is reduced to reflect the increased federal match. (General Fund-State, General Fund-Federal)
- 190. FAMLINK - Funding is provided for FamLink contracted deliverables and training costs that were scheduled to be completed in FY 2008. The funding is moved from FY 2008 to FY 2009. (General Fund-State, General Fund-Federal)

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DSHS -- Juvenile Rehabilitation

191. HIRING FREEZE - Savings will be achieved by leaving non-essential positions vacant.
192. INVENTORY REDUCTION - Savings will be achieved by reducing the level of consumable inventories at state owned and operated facilities.
193. REDUCE COUNTY CONTRACTS - Funding to counties for Consolidated Juvenile Services is reduced. Typically if funds are underexpended by the juvenile courts, the excess funds are redistributed to all 22 juvenile courts. In FY 2009, a portion of these funds will be returned to the Juvenile Rehabilitation Administration.
194. EVIDENCE BASED ENHANCEMENT - JCA - Funding provided to the Juvenile Court Administrators (JCA) for expanded evidence based treatment and training programs is reduced.
195. EVIDENCE BASED ENHANCEMENT - JRA - Funding provided to JRA for expanded evidence based treatment and training programs is reduced.
196. GENERAL - Savings are assumed through across-the-board reductions to contracts and goods and services.
197. E-RATE PROGRAM - The E-Rate program is a federally funded program that makes discounts available to eligible schools and libraries for telecommunication services, Internet access, and internal connections. This program must be applied for each year. In FY 2009, JRA was awarded a discount for its schools in Institutions and Group Homes resulting in a general fund savings.
198. SUSPENSION OF LABOR RELATIONS FEE - The Office of Financial Management temporarily suspended the fee it charged certain agencies for labor relations activities. Funding is reduced to reflect these savings.
200. FEDERAL STIMULUS PACKAGE - FMAP - Funding is provided through the American Recovery and Reinvestment Act of 2009 for an enhanced Federal Medical Assistance Percentage (FMAP) rate. (General Fund-Federal)

DSHS -- Mental Health

201. RSN NON MED RATE REDUCTION - Funding is reduced for Regional Support Network (RSN) contracts for clients and services not eligible for the federal Medicaid program. Reductions are to be distributed proportional to total population in each RSN's catchment areas. RSNs are expected to maintain levels of service according to the following priorities: 1) crisis and involuntary treatment; 2) community inpatient services; 3) residential care services; and 4) all other services.
202. JAIL SERVICES FY08 RECOUPMENT - Savings are achieved through the recoupment of unspent FY 2008 funding for jail services.
203. PACT FY08 RECOUPMENT - Savings are achieved through the recoupment of unspent FY 2008 funding for the Program for Assertive Community Treatment (PACT).
204. INNOVATIVE SERVICE GRANTS - State funds provided for Innovative Service Grants (ISG) are reduced by the dollar amount that is unobligated in FY 2009. The state operating budget provides \$1.5 million annually for ISG. In FY 2009, ISG provided funding for four consumer run clubhouses that are structured around a work-ordered day for persons recovering from mental illness; two programs for consumer-focused services to minority populations; and one program that provides integrated services between mental health and primary care. Funding that is obligated for FY 2009 remains at previously-contracted levels.
205. REDUCE TA AND ELIMINATE SURVEY - The Mental Health Division has contracts with the Washington Institute for Mental Health Research and Training (WIMHRT) for \$800,000. A patient satisfaction survey required for accreditation purposes will be conducted through existing Western State Hospital resources rather than through WIMHRT contracted services with the University of Washington. Technical assistance (TA) for accreditations purposes provided to Eastern State Hospital by Washington State University will be reduced by approximately 15 percent.
206. EQUIPMENT FREEZE - Savings are achieved by curtailing equipment purchases.
207. HIRING FREEZE - Savings are achieved by leaving non-essential positions vacant rather than hiring new staff to replace them.

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DSHS -- Mental Health (continued)

208. INVENTORY REDUCTION - Savings are achieved by reducing the level of consumable inventories at state owned and operated facilities.
209. FREEZE ON TRAVEL - Savings are achieved by curtailing travel.
210. ELIMINATE TELESAGE CONTRACT - A Mental Health Division contract with Telesage for a system that collects information on the client's perception of symptoms, functioning, and quality of life is eliminated. The information is self-reported by individuals upon entry to the system and updated at regular intervals during treatment to measure the client's perception of progress toward goals and outcomes.
211. LAUNDRY FIRE SAVINGS - Due to a fire in the laundry facilities at Western State Hospital, the 2008 supplemental operating budget provided one-time funding for laundry services to be temporarily provided at Rainier School. The funding is underspent due to the laundry facility becoming operational sooner than anticipated and because the costs associated with sending the laundry to another facility were less than originally anticipated.
212. FEDERAL STIMULUS PACKAGE - FMAP - Under the recently-enacted federal fiscal stimulus legislation (the American Recovery and Reinvestment Act of 2009), the Federal Medical Assistance Percentage (FMAP) at which the federal government matches state Medicaid expenditures will increase to 58.3 percent, from the average of 51.09 percent originally budgeted for FY 2009. This results in reduced state expenditures. (General Fund-State, General Fund-Federal)
213. SUSPENSION OF LABOR RELATIONS FEE - The Office of Financial Management temporarily suspended the fee it charged certain agencies for labor relations activities. Funding is reduced to reflect these savings.
214. FEDERAL BLOCK GRANT FUNDING - Unobligated Federal Block Grant funds are used to cover the costs of Program for Assertive Community Treatment fidelity training resulting in a General Fund-State savings.
216. FEDERAL STIMULUS PACKAGE - FMAP - Under the recently-enacted federal fiscal stimulus legislation (the American Recovery and Reinvestment Act of 2009), the Federal Medical Assistance Percentage (FMAP) at which the federal government matches state Medicaid expenditures will increase to 58.3 percent from the average of 51.09 percent originally budgeted for FY 2009. This results in reduced state expenditures. (General Fund-State, General Fund-Federal)
217. STIMULUS DSH INCREASE - The American Recovery and Reinvestment Act of 2009, the federal stimulus act, provides for a temporary increase in disproportionate share hospital (DSH) payments. These will reduce state-fund expenditures at the state psychiatric hospitals. (General Fund-State, General Fund-Federal)
218. GOVERNOR VETO - The Governor vetoed the General Fund-State (GF-S) FY 2009 appropriation change in Section 1104 (1) and (2) of Chapter 564, Laws of 2009, Partial Veto (ESHB 1244). The purpose of the veto is to retain \$13.4 million GF-S previously appropriated for the Mental Health Program so that the funds can be used to cover anticipated over-expenditures in the Medical Assistance Program.

DSHS -- Developmental Disabilities

219. IP UTILIZATION REQUIREMENT - In-home personal care benefits will be redefined based on client assessment data. Assessments include a review of cognition, decision making skills, and informal supports. Clients whose assessments demonstrate they are able to manage their own plan of care or have someone that can assist them will be eligible for personal care through an Individual Provider (IP). Clients whose assessments demonstrate the need for assistance with managing their plan of care and who do not have someone to assist them will be eligible for personal care through Agency Providers (AP). Agencies that provide home care are paid approximately \$5.00 more per hour than IPs because of employer responsibilities to include managing the client's plan of care. This will move an estimated 7,000 Long Term Care and Developmental Disability clients from AP to IP Services. However, this item was modified in Chapter 564, Laws of 2009, Partial Veto (ESHB 1244 - Relating to Fiscal Matters). (General Fund-State, General Fund-Federal)
220. GOODS & SERVICES, TRAVEL, EQUIPMENT - This item captures budget savings from expenditure freezes and other reductions in various administrative purchases including goods and services, travel, and equipment. This reduction does not impact service levels. (General Fund-State, General Fund-Federal)

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DSHS -- Developmental Disabilities (continued)

221. REDUCE MED & PSYCH EVALS - Funding is reduced for medical and psychological evaluations. The Division uses medical and psychological evaluations for management of pharmaceutical and psychological needs. This savings results from improved management of the evaluation process and a resulting decline in the need for this service. (General Fund-State, General Fund-Federal)
222. MEDICAID CLAIMING RATE - In FY 2009, DSHS will make a one-time accounting adjustment to the annual reconciliation of the Medicaid claiming rate for federal participation. This will align the federal revenue with agency expenditures. (General Fund-State)
223. FEDERAL STIMULUS PACKAGE - FMAP - Under the recently-enacted federal fiscal stimulus legislation (the American Recovery and Reinvestment Act of 2009), the Federal Medical Assistance Percentage (FMAP) at which the federal government matches state Medicaid expenditures will increase to 58.3 percent, from the average of 51.09 percent originally budgeted for FY 2009. This results in reduced state expenditures. (General Fund-State, General Fund-Federal)
224. BELT TIGHTENING - In the summer and fall of 2008, the Governor directed and/or requested agencies to take a variety of administrative and programmatic actions to achieve savings. Many of these specific actions are, in part, reflected in other items. In addition to these savings, agencies will achieve further savings by reducing staffing costs by imposing a more stringent hiring freeze and implementing additional restrictions on personal service contracts, equipment purchases, out-of-state travel, and training. These additional savings are primarily related to the provisions of Chapter 5, Laws of 2009 (ESSB 5460), which provided further direction to state agencies with respect to reducing administrative costs.
225. DIS RATE REDUCTIONS - The Department of Information Services (DIS) has reduced the rates agencies pay DIS for certain data processing services. Funding is reduced to reflect these savings.
226. SUSPENSION OF LABOR RELATIONS FEE - The Office of Financial Management temporarily suspended the fee it charged certain agencies for labor relations activities. Funding is reduced to reflect these savings.
227. EMPLOYMENT AND DAY CLIENTS - The Department of Social and Health Services Division of Developmental Disabilities (DSHS-DDD) currently provides employment and day support services to approximately 2,500 individuals using state-only funding. A majority of these individuals are eligible for Medicaid waiver services funded partially with state dollars and partially with federal dollars. This item transitions eligible state-only employment and day clients to Medicaid waivers to capture allowable federal funding. This item also preserves a smaller state-only program for those individuals unable to meet waiver eligibility standards. (General Fund-State, General Fund-Federal)
228. COMMUNITY RESIDENTIAL CLIENTS - DSHS-DDD currently provides community residential support and services to a variety of individuals using state-only funding. Approximately 75 percent of these individuals are eligible for Medicaid waiver services funded partially with state dollars and partially with federal dollars. This item transitions currently eligible state-only residential clients to the CORE waiver to capture allowable federal funding. (General Fund-State, General Fund-Federal)
230. UTILIZATION OF RESIDENTIAL SERVICES - Since March 2008, Adult Supported Living, Group Home, and Community Protection service authorizations have been determined by each individual's assessed needs as opposed to a than a flat rate, which has increased the number of authorized service hours. As a result, the costs of residential services have increased. Funding is provided to cover these increased costs. (General Fund-State, General Fund-Federal)
231. IP UTILIZATION REQUIREMENT - The Centers for Medicare and Medicaid services will not allow in-home personal (IP) care benefits to be redefined based on client assessment data. This item backs out the savings associated with this policy as it was reflected in Chapter 4, Laws of 2009 (ESHB 1694). (General Fund-State, General Fund-Federal)

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DSHS -- Developmental Disabilities (continued)

232. AP PROVIDER QUALIFICATIONS - Pursuant to Chapter 571, Laws of 2009 (SHB 2361 - Modifying State Payments for In-Home Care), home care agencies will no longer be reimbursed under the Medicaid in-home personal care program for services provided by providers who are family members of their client, unless the family provider is older than the client receiving services. Currently, home care agencies are compensated an additional \$5 per hour for activities associated with supervision such as hiring, firing, scheduling, and reviewing and approving hours. Agency providers (AP) who are family members may continue to care for their client and be compensated for their time by becoming an individual provider. Beginning July 1, 2010, home care agencies will no longer be reimbursed under the Medicaid in-home personal care program for any agency employee whose hours have not been verified by electronic time keeping. (General Fund-State, General Fund-Federal)
233. FEDERAL STIMULUS PACKAGE - FMAP - Under the recently-enacted federal fiscal stimulus legislation (the American Recovery and Reinvestment Act of 2009), the Federal Medical Assistance Percentage (FMAP) at which the federal government matches state Medicaid expenditures will increase to 58.3 percent, from the average of 51.09 percent originally budgeted for FY 2009. This results in reduced state expenditures. (General Fund-State, General Fund-Federal)
234. FEDERAL STIMULUS - The recently enacted American Recovery and Reinvestment Act of 2009 provided additional one-time Individuals with Disabilities Education Act part C funding for the state's birth to three programs. (General Fund-Federal)
235. GOVERNOR VETO - The Governor vetoed the General Fund-State (GF-S) FY 2009 appropriation change in Section 1105 (1) of Chapter 564, Laws of 2009, Partial Veto (ESHB 1244), which leaves the FY 2009 GF-S appropriation at the prior level. This veto restores \$18.9 million in GF-S expenditure authority. According to the Governor's veto message, this was done to ensure sufficient resources to cover caseload and related expenses in Medical Assistance.

DSHS -- Long-Term Care

236. IP UTILIZATION REQUIREMENT - In-home personal care benefits will be redefined based on client assessment data. Assessments include a review of cognition, decision making skills, and informal supports. Clients whose assessments demonstrate they are able to manage their own plan of care or have someone that can assist them will be eligible for personal care through an Individual Provider (IP). Clients whose assessments demonstrate the need for assistance with managing their plan of care and who do not have someone to assist them will be eligible for personal care through Agency Providers (AP). Agencies that provide home care are paid approximately \$5.00 more per hour than IPs because of employer responsibilities to include managing the client's plan of care. This will move an estimated 7,000 Long Term Care and Developmental Disability clients from AP to IP Services. However, this item was modified in Chapter 564, Laws of 2009, Partial Veto (ESHB 1244). (General Fund-State, General Fund-Federal)
237. SR COMPANION & FOSTER GRANDPARENT - The Senior Companion Program and Foster Grandparent Program are federal programs which the state has chosen to participate in. Savings are achieved by eliminating the state contribution, but the programs will continue to receive federal funding. The Foster Grandparent Program provides opportunities for low-income seniors to contribute to their community by engaging on a one-to-one basis with at-risk children who have exceptional or special needs. The Senior Companion Program provides opportunities for seniors to become companions to adult persons with special needs who may need assistance with daily living and companionship in order to maintain their independence.
238. REVIEW AFH DEMENTIA PROGRAM - The 2007-09 biennial budget provided \$200,000 for Aging and Disability Services Administration to contract for a review of a potential Adult Family Home (AFH) dementia program. Further expenditure on this study was halted as a cost savings measure. (General Fund-State, General Fund-Federal)
239. FAIR RENTAL STUDY - The 2008 supplemental operating budget provided \$350,000 for a study on the costs and benefits of moving to a fair rental system for determining capital payments to nursing homes. Further expenditure on this study was halted as a cost savings measure. (General Fund-State, General Fund-Federal)

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DSHS -- Long-Term Care (continued)

240. NURSING HOME VR REDUCTION - Savings are achieved by reducing nursing home Medicaid rates by 3.1 percent. However, this item was modified in Chapter 564, Laws of 2009, Partial Veto (ESHB 1244). (General Fund-State, General Fund-Federal)
241. EQUIPMENT FREEZE - Savings are achieved by curtailing equipment purchases. (General Fund-State, General Fund-Federal)
242. HIRING FREEZE - Savings are achieved by not filling non-essential vacant positions rather than hiring new staff. (General Fund-State, General Fund-Federal)
243. FREEZE ON TRAVEL - Savings are achieved by the Department of Social and Health Services curtailing travel. (General Fund-State, General Fund-Federal)
244. FEDERAL STIMULUS PACKAGE - FMAP - Under the recently-enacted federal fiscal stimulus legislation (the American Recovery and Reinvestment Act of 2009), the Federal Medical Assistance Percentage (FMAP) at which the federal government matches state Medicaid expenditures will increase to 58.3 percent, from the average of 51.09 percent originally budgeted for FY 2009. This results in reduced state expenditures. (General Fund-State, General Fund-Federal)
245. BELT TIGHTENING - In the summer and fall of 2008, the Governor directed and/or requested agencies to take a variety of administrative and programmatic actions to achieve savings. Many of these specific actions are, in part, reflected in other items. In addition to these savings, agencies will achieve further savings by reducing staffing costs by imposing a more stringent hiring freeze and implementing additional restrictions on personal service contracts, equipment purchases, out-of-state travel, and training. These additional savings are primarily related to the provisions of Chapter 5, Laws of 2009 (ESSB 5460), which provided further direction to state agencies with respect to reducing administrative costs.
246. ENHANCED COMMUNITY SERVICES - The federal Centers for Medicaid and Medicare Services decertified two wards that provide services to clients with co-occurring dementia and behavioral disorders at Western State Hospital (WSH) because the clients were not responding to active treatment. Between September 2008 and June 2009, 64 individuals with dementia will be moved out of WSH and into community residential placements. Capacity is created for more community placements to prevent more individuals with dementia who do not require active treatment from entering state hospitals. (General Fund-State, General Fund-Federal)
247. DIS RATE REDUCTIONS - The Department of Information Services (DIS) has reduced the rates agencies pay DIS for certain data processing services. Funding is reduced to reflect these savings.
248. SUSPENSION OF LABOR RELATIONS FEE - The Office of Financial Management temporarily suspended the fee it charged certain agencies for labor relations activities. Funding is reduced to reflect these savings.
250. IP UTILIZATION REQUIREMENT - The Centers for Medicare and Medicaid Services will not allow in-home personal (IP) care benefits to be redefined based on client assessment data. This item backs out the savings associated with this policy as it was reflected in Chapter 4, Laws of 2009 (ESHB 1694). (General Fund-State, General Fund-Federal)
251. AP PROVIDER QUALIFICATIONS - Pursuant to Chapter 571, Laws of 2009 (SHB 2361), home care agencies will no longer be reimbursed under the Medicaid in-home personal care program for services provided by providers who are family members of their client, unless the family provider is older than the client receiving services. Currently, home care agencies are compensated an additional \$5 per hour for activities associated with supervision such as hiring, firing, scheduling, and reviewing and approving hours. Agency providers (AP) who are family members may continue to care for their client and be compensated for their time by becoming an individual provider. Beginning July 1, 2010, home care agencies will no longer be reimbursed under the Medicaid in-home personal care program for any agency employee whose hours have not been verified by electronic time keeping. (General Fund-State, General Fund-Federal)
252. FEDERAL STIMULUS PACKAGE - FMAP - Under the recently-enacted federal fiscal stimulus legislation (the American Recovery and Reinvestment Act of 2009), the Federal Medical Assistance Percentage (FMAP) at which the federal government matches state Medicaid expenditures will increase to 58.3 percent, from the average of 51.09 percent originally budgeted for FY 2009. This results in reduced state expenditures. (General Fund-State, General Fund-Federal)

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DSHS -- Long-Term Care (continued)

- 253. ADULT DAY HEALTH SERVICES - Funding is provided to support Adult Day Health (ADH) services for about 920 long-term care and developmental disabled clients who are in nonresidential settings. ADH is a structured daytime program providing some skilled nursing and rehabilitative therapy. Participants may also receive psychological/counseling services, personal care, general therapeutic and recreational activities, and a nutritious meal. (General Fund-State, General Fund-Federal)
- 254. RESTORE NURSING HOME RATE REDUCTION - Funding is restored to approximately 90 percent of the nursing home vendor rate reduction enacted in Chapter 4, Laws of 2009 (ESHB 1694). (General Fund-State, General Fund-Federal)

DSHS -- Economic Services Administration

- 255. HIRING FREEZE - Savings are achieved by leaving non-essential positions vacant rather than hiring new staff to replace them, curtailing equipment purchases, and reducing the use of personal service contracts.
- 256. SSI RECOVERIES - Savings are achieved through higher-than-forecasted Supplemental Security Income (SSI) recoveries.
- 257. FUND SHIFTS - The Department will expend additional Early Childhood Education and Assistance Program (ECEAP) funds as Child Care and Development Fund (CCDF) match, which allows the Department to save general fund dollars and spend TANF funds in its place.
- 258. ADDITIONAL ADMIN SAVINGS - Savings are achieved through additional administrative reductions.
- 259. BELT TIGHTENING - In the summer and fall of 2008, the Governor directed and/or requested agencies to take a variety of administrative and programmatic actions to achieve savings. Many of these specific actions are, in part, reflected in other items. In addition to these savings, agencies will achieve further savings by reducing staffing costs by imposing a more stringent hiring freeze and implementing additional restrictions on personal service contracts, equipment purchases, out-of-state travel, and training. These additional savings are primarily related to the provisions of Chapter 5, Laws of 2009 (ESSB 5460), which provided further direction to state agencies with respect to reducing administrative costs.
- 260. FOOD STAMP HIGH PERFORMANCE BONUS - The Department was awarded additional federal funds for its performance in administering the federal Food Stamp Program (Basic Food). One-time funding of \$200,000 is provided to food banks to assist with increased demand. In addition, \$200,000 in one-time funding is provided to community-based organizations for technology and technical assistance to enable them to accept and transmit state applications for the Basic Food Program to DSHS. (General Fund-State, General Fund-Private/Local)
- 261. TANF CONTINGENCY FUNDS - An increase in Temporary Assistance for Needy Families (TANF) federal expenditure authority is provided that allows for a corresponding savings in state funds. (General Fund-State, General Fund-Federal)
- 262. DIS RATE REDUCTIONS - The Department of Information Services (DIS) has reduced the rates agencies pay DIS for certain data processing services. Funding is reduced to reflect these savings.
- 263. CHEMICAL DEPENDENCY COUNSELORS - Funding for contracted chemical dependency counselors outstationed in community service offices is eliminated. Currently, the Department contracts with the Division of Alcohol and Substance Abuse (DASA) to provide chemical dependency counselors to diagnose and refer clients to treatment. With this change, existing staff in community service offices will refer clients to the appropriate agency for diagnosis and treatment.
- 264. PARTNER AGENCY REDUCTION - Funding is reduced for WorkFirst partner agency contracts with the Employment Security Department; Department of Community Trade, and Economic Development; and the State Board for Community and Technical Colleges.
- 265. REFUGEE EMPLOYMENT SERVICES - Savings are assumed by replacing General Fund-State with federal funds for refugee employment services. (General Fund-State, General Fund-Federal)
- 266. WORKFIRST ACCOUNTABILITY - Savings are achieved through implementation of an expedited sanction policy and increased use of diversion cash assistance.

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DSHS -- Economic Services Administration (continued)

- 268. CHILD SUPPORT STIMULUS MATCH - As part of the federal American Recovery and Reinvestment Act (ARRA) of 2009, the federal match of child support incentive funds is temporarily reinstated. The funding is reinvested in the program based on performance rates from October 1, 2008, to September 30, 2010. Federal expenditure authority is increased and state general fund is decreased. (General Fund-State, General Fund-Federal)
- 269. STATE FOOD ASSISTANCE PROGRAM - Funding is provided to meet required cost increases in the State Food Assistance Program, as required by state and federal law, due to the \$311 million in additional food stamp benefits provided in the American Recovery and Reinvestment Act of 2009.
- 270. BASIC FOOD STIMULUS FUNDS - As part of the federal American Recovery and Reinvestment Act of 2009, the state is anticipated to receive \$3.4 million in additional food stamp administration funding in state FY 2009. Funding increases the federal share for basic food administrative expenses. (General Fund-Federal)
- 271. TANF STIMULUS - As part of the federal American Recovery and Reinvestment Act of 2009, the state is anticipated to receive an additional \$33.8 million in Temporary Assistance to Needy Families (TANF) emergency contingency funds. Funding is provided to the Department to defray the costs related to rising caseloads. (General Fund-Federal)
- 272. FOOD STAMP EMPLOYMENT AND TRAINING - Additional federal expenditure authority and 12 FTE staff are provided to continue implementation of Food Stamp Employment and Training programs. (General Fund-Federal)

DSHS -- Alcohol and Substance Abuse

- 273. CRISIS NURSERIES - The Division of Alcohol and Substance Abuse (DASA) will cancel contracts in Yakima and King County for crisis and respite childcare services for children ages zero to six while parents are in chemical dependency treatment.
- 274. FAS HELPLINE AND INFORMATION - DASA will cancel a contract for a fetal alcohol syndrome helpline and training and information dissemination for families of children with fetal alcohol spectrum (FAS) disorders.
- 275. FAS ADVOCACY, SUPPORT, AND CAMP - DASA will cancel contracts for family advocacy, support groups, and summer camp for families of children with FAS disorders.
- 276. TRENDS REPORT - DASA will not publish the FY 2009 Trends Report and will produce the report biannually instead of annually.
- 277. ONLINE NEWSLETTER - DASA will not publish its newsletter in print. DASA will continue to publish the newsletter online.
- 278. FAS NEWSLETTER - DASA will stop funding publication of the Iceberg Newsletter on FAS disorders for FY 2009.
- 279. OSPI PREVENTION ADMINISTRATION - DASA will reduce administrative funding for alcohol and drug abuse prevention and intervention services in public schools contracted through the Office of the Superintendent of Public Instruction (OSPI).
- 280. UW MEDICAL CONSULTANT - The Division of Alcohol and Substance Abuse will cancel a contract with a University of Washington (UW) medical consultant.
- 281. BELT TIGHTENING - In the summer and fall of 2008, the Governor directed and/or requested agencies to take a variety of administrative and programmatic actions to achieve savings. Many of these specific actions are, in part, reflected in other items. In addition to these savings, agencies will achieve further savings by reducing staffing costs by imposing a more stringent hiring freeze and implementing additional restrictions on personal service contracts, equipment purchases, out-of-state travel, and training. These additional savings are primarily related to the provisions of Chapter 5, Laws of 2009 (ESSB 5460), which provided further direction to state agencies with respect to reducing administrative costs.
- 282. ONE-TIME GENERAL FUND-STATE SAVINGS - A one-time utilization of federal grant balances available in state FY 2009 will result in General Fund-State savings. (General Fund-State, General Fund-Federal)

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DSHS -- Alcohol and Substance Abuse (continued)

- 283. GOVERNOR-DIRECTED FREEZE - The Department of Social and Health Services will achieve savings by leaving non-essential positions vacant rather than hiring new staff to replace them, curtailing equipment purchases, and reducing the use of personal service contracts.
- 285. FEDERAL STIMULUS PACKAGE - FMAP - The Federal Medical Assistance Percentage (FMAP) is the share of the costs of Medicaid services that the federal government bears. The average planned FMAP for FY 2009 was 51.09 percent, and the American Recovery and Reinvestment Act is forecasted to increase FMAP to 58.38 percent. (General Fund-State, General Fund-Federal)
- 286. ONE-TIME GENERAL FUND-STATE SAVINGS - Chapter 4, Laws of 2009 (ESHB 1694), directed the Department of Social and Health Services to take a one-time General Fund-State savings of \$19.8 million by utilizing federal grant balances. The Department has determined that it will not be able to take \$4.2 million of that reduction and still provide the level of services required by state law. (General Fund-State, General Fund-Federal)

DSHS -- Medical Assistance Payments

- 288. HEALTHY OPTIONS - Premiums for the Healthy Options managed care program are reduced by 1 percent from calendar year 2008 levels. (General Fund-State, Health Services Account-State)
- 289. EQUIPMENT FREEZE - The Department of Social and Health Services (DSHS) will achieve savings by curtailing equipment purchases. (General Fund-State, General Fund-Federal)
- 290. HIRING FREEZE - DSHS will achieve savings by leaving non-essential positions vacant rather than hiring new staff to replace them. (General Fund-State, General Fund-Federal)
- 291. DRUG REBATE ACCOUNTING ADJUSTMENT - DSHS predicts increased drug rebate collections. (General Fund-State, General Fund-Federal)
- 292. COVER ALL KIDS OUTREACH - Funding is eliminated for outreach activities to increase enrollment of children who are eligible for medical assistance.
- 293. FIRST STEPS CHILDCARE - DSHS will eliminate child care during medical appointments for women in the First Steps program, which is a program that helps low-income pregnant women receive the health and social services they may need to promote a healthy pregnancy.
- 294. PROVIDER NETWORK DATABASE - Funding is eliminated for a database that maintains information on providers in health plan networks, including plans sponsored by DSHS and the Health Care Authority. (General Fund-State, General Fund-Federal)
- 295. MOVE SOME PREGNANT WOMEN TO SCHIP - Approximately 200 pregnant women on the Medicaid caseload who cannot verify citizenship will be transferred to the non-citizen pregnant program. Savings will be achieved because the non-citizen pregnant program draws an enhanced federal matching rate of two dollars for every one dollar in state funds from the State Children's Health Insurance Program (SCHIP) federal allotment instead of the standard Medicaid federal match of one dollar for every one dollar in state funds. (General Fund-State, General Fund-Federal)
- 296. PRINTING AND PRINT SERVICE CONTRACT - DSHS will achieve savings by reducing printing and canceling contracts for printing services. (General Fund-State, General Fund-Federal)
- 297. RESEARCH AND DATA ANALYSIS - DSHS will reduce funding for the Research and Data Analysis Division (RDA). RDA provides analyses of government-funded social and health services in Washington. (General Fund-State, General Fund-Federal)
- 298. FMAP FOR TRANSPORTATION ADMIN - DSHS will request reimbursement for contracted administration of transportation services at the standard Federal Medical Assistance Percentage (FMAP) instead of the lower administrative FMAP. (General Fund-State, General Fund-Federal)

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DSHS -- Medical Assistance Payments (continued)

299. GENERAL REDUCTION - DSHS predicts savings based on the overall FY 2008 program. (General Fund-State, General Fund-Federal)
300. CHRONIC CARE MANAGEMENT CONTRACTS - DSHS will eliminate chronic care management contracts that pay medical professionals to help patients with chronic diseases understand their conditions and live successfully with them. (General Fund-State, General Fund-Federal)
301. MEDICAID ASTHMA IN-HOME PILOT - The Health and Recovery Services Administration will eliminate a pilot program that provides trained community health workers that visit Medicaid-eligible asthmatic children in their homes. The project includes an evaluation of the impact that such visits have in reducing urgent physician visits, emergency room utilization, and inpatient hospitalization.
302. SENIOR DENTAL PILOT - The Health and Recovery Services Administration will eliminate a pilot program in Southeast Washington and Clark County to improve dental access for senior citizens. The pilot program would have included a contract with the University of Washington School of Dentistry to develop training and additional funding from the Washington Dental Services Foundation for local program coordination, outreach, and case management. (General Fund-State, General Fund-Federal)
303. FEDERAL STIMULUS PACKAGE - FMAP - Under the American Recovery and Reinvestment Act, the Federal Medical Assistance Percentage (FMAP), which is the share of Medicaid costs that the federal government provides, will increase to 58.38 percent from the average of 51.09 percent originally budgeted for FY 2009. This results in reduced state expenditures. (General Fund-State, General Fund-Federal)
304. BELT TIGHTENING - In the summer and fall of 2008, the Governor directed and/or requested agencies to take a variety of administrative and programmatic actions to achieve savings. Many of these specific actions are, in part, reflected in other items. In addition to these savings, agencies will achieve further savings by reducing staffing costs by imposing a more stringent hiring freeze and implementing additional restrictions on personal service contracts, equipment purchases, out-of-state travel, and training. These additional savings are primarily related to the provisions of Chapter 5, Laws of 2009 (ESSB 5460), which provided further direction to state agencies with respect to reducing administrative costs.
305. FOSTER CARE HEALTH PILOT - Funding is eliminated for a Center for Foster Care Health Services to provide care coordination for 2,000 foster care children, including the development and maintenance of individual health histories. (General Fund-State, General Fund-Federal)
306. PHARMACY INITIATIVES - Savings will be achieved through continued emphasis on lowering drug costs by: allowing 90 days worth of supplies for low-risk drugs; evaluating reimbursement for single-source brand-name drugs based on Average Wholesale Price (AWP), but not reducing reimbursement beyond 16 percent less than AWP; increasing the rate of generic drug usage by 20 percent; pursuing a competitive procurement process for the purchase of Antihemophilic Factor products; reducing coverage for Proton Pump Inhibitors; and implementing other drug purchasing initiatives. (General Fund-State, General Fund-Federal)
307. DURABLE MEDICAL EQUIPMENT - Funding is reduced for durable medical equipment. Coverage for bath support equipment is eliminated and supplies of non-sterile gloves, incontinence supplies, diabetic supplies, and enteral nutrition are reduced. (General Fund-State, General Fund-Federal)
308. PEDIATRIC SERVICES REIMBURSEMENT - Reimbursement for pediatric-related office visits was increased by 48 percent for fee-for-service and managed care providers in the 2007-09 biennium. Funding is reduced to allow for a 38 percent rate increase for the 2009-11 biennium. (General Fund-State, General Fund-Federal)
309. DIS RATE REDUCTIONS - The Department of Information Services (DIS) has reduced the rates agencies pay DIS for certain data processing services. Funding is reduced to reflect these savings.
311. UNEXPECTED CASELOAD INCREASES - Funding is provided for caseload increases that were not anticipated in the February 2009 caseload forecast. (General Fund-State, General Fund-Federal)

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DSHS -- Medical Assistance Payments (continued)

312. FEDERAL STIMULUS PACKAGE - FMAP - Under the American Recovery and Reinvestment Act, the Federal Medical Assistance Percentage (FMAP), which is the share of Medicaid costs that the federal government provides, will increase to 58.38 percent from the average of 51.09 percent originally budgeted for FY 2009. This results in reduced state expenditures. (General Fund-State, General Fund-Federal)
313. ADULT DAY HEALTH SERVICES - Transportation for the Adult Day Health Services program is eliminated. (General Fund-State, General Fund-Federal)
314. PHARMACY SAVINGS ADJUSTMENT - Funding is provided because the Health and Recovery Services Administration (HRSA) estimates that it cannot achieve the full amount of savings in pharmaceutical costs assumed under Chapter 4, Laws of 2009 (ESHB 1694). HRSA will evaluate pharmacy reimbursement amounts based on Average Wholesale Price (AWP) but will not reduce reimbursement for single-source brand-name drugs beyond 16 percent less than AWP. (General Fund-State, General Fund-Federal)
315. HIGHER FMAP FOR 133-200% FPL KIDS - The federal Children's Health Insurance Program Reauthorization Act of 2009 (CHIPRA) provides enhanced federal matching funds of two dollars for every one dollar of state spending for children in families with incomes between 133 and 200 percent of the federal poverty level (FPL). Some of these children are currently in the Medicaid program, which the federal government typically reimburses at one dollar for every state dollar. Previously, Washington State was able to receive enhanced federal matching funds for children between 150 and 200 percent of the federal poverty level but only up to 20 percent of the Washington's State Children's Health Insurance Program (SCHIP) allotment. (General Fund-State, General Fund-Federal)
316. PROVIDERONE FUND SHIFT - Adjustments are made to reflect fund shifts between fiscal years for both FY 2008 to FY 2009 and FY 2009 to FY 2010 due to delays in completion of various milestones for the ProviderOne project. ProviderOne is the system scheduled to replace the Medicaid Management Information System, the Department of Social and Health Services' (DSHS) primary provider payment system. When fully operational, the system will pay more than 100,000 providers, support the delivery of services to more than one million clients, and manage roughly \$4 billion per year in Medicaid and other payments. (General Fund-State, General Fund-Federal)
317. PROVIDERONE IMPLEMENTATION - New business processes that will commence upon the implementation of ProviderOne in FY 2009 require additional staff and funding. ProviderOne is the primary provider payment system for DSHS. (General Fund-State, General Fund-Federal)

DSHS -- Vocational Rehabilitation

318. ONE-TIME GENERAL FUND-STATE SAVINGS - A one-time utilization of federal grant balances available in the current fiscal year allows a corresponding reduction in General Fund-State funds. (General Fund-State, General Fund-Federal)
319. DIS RATE REDUCTIONS - The Department of Information Services (DIS) is reducing the rates agencies pay DIS for certain data processing services. Funding is reduced to reflect these savings.
320. GOVERNOR-DIRECTED FREEZE - The Department of Social and Health Services (DSHS) will achieve savings by leaving non-essential positions vacant rather than hiring new staff to replace them, curtailing equipment purchases, and reducing the use of personal service contracts.
321. GOVERNOR-DIRECTED 1% CUT - DSHS will achieve the savings through various administrative efficiencies.
323. FEDERAL STIMULUS - The federal American Recovery and Reinvestment Act of 2009 provides increased federal funding for vocational rehabilitation and independent living services. (General Fund-Federal)

DSHS -- Administration and Supporting Services

324. EXECUTIVE MANAGEMENT FTES - This item reduces staff levels (2.2 FTEs). Savings are due to vacancies, as well as reductions in expenditures for supplies, printing, training, and travel. Additionally, the amount of funding in the contract with the Washington Mentoring Partnership is reduced by \$20,000. (General Fund-State, General Fund-Federal)

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DSHS -- Administration and Supporting Services (continued)

325. MANAGEMENT SERVICES FTES - Funding is reduced for staffing in the Management Services Division. The savings are due to vacancies, as well as reductions in expenditures for supplies, printing, training, leases, travel, and consulting contracts for IT services. Savings from consulting contracts will not result in any reduction in service or division functionality. (General Fund-State, General Fund-Federal)
326. FINANCIAL SERVICES FTES - Funding is reduced for staffing in the Financial Services Division. Savings are due to vacancies, retirements, and leave without pay. This item also represents a reduction in funds for goods, services, and travel. (General Fund-State, General Fund-Federal)
327. COUNCIL FOR CHILDREN & FAMILIES - Funding for the Council on Children and Families is reduced by 20 percent. The Council for Children and Families provides leadership for a statewide focus on the prevention of child abuse and neglect and supports community prevention efforts. (General Fund-State)
328. FAMILY POLICY COUNCIL - Funding for the Family Policy Council is reduced by 20 percent. The Council coordinates the efforts of the Community Public Health and Safety Networks. The networks develop long-term comprehensive plans to reduce the rate of certain safety and health problems among at-risk children and youth. (General Fund-State)
329. GJJAC - Funding is reduced for the Governor's Juvenile Justice Advisory Committee (GJJAC). GJJAC works to promote partnerships and innovations that improve outcomes for juvenile offenders and their victims, build family and community capacity to prevent delinquency, and provide analysis and expertise to state and local policy makers. (General Fund-State)
330. BELT TIGHTENING - In the summer and fall of 2008, the Governor directed and/or requested agencies to take a variety of administrative and programmatic actions to achieve savings. Many of these specific actions are, in part, reflected in other items. In addition to these savings, agencies will achieve further savings by reducing staffing costs by imposing a more stringent hiring freeze and implementing additional restrictions on personal service contracts, equipment purchases, out-of-state travel, and training. These additional savings are primarily related to the provisions of Chapter 5, Laws of 2009 (ESSB 5460), which provided further direction to state agencies with respect to reducing administrative costs.
331. DIS RATE REDUCTIONS - The Department of Information Services (DIS) has reduced the rates agencies pay DIS for certain data processing services. Funding is reduced to reflect these savings.

DSHS -- Special Commitment Center

332. MEDICAL CONTRACT SVCS & LEGAL SVCS - Funding is reduced to reflect savings from a decrease in expenditures for legal services in FY 2009 and from managing and reducing resident medical expenses.
333. CLIENT SVC CONTRACTS - Funding is reduced due to savings from eliminating contracts with the Department of Corrections and Pierce County Community College.
334. CONTRACT NURSING SVCS - Funding is reduced to reflect savings from decreasing the use of contract nursing services.
335. RESIDENT WAGES - Funding is reduced to reflect savings from adjusting the base hourly rate for resident wages to a graduated hourly rate tied to residents' treatment plans.
336. VACANT POSITIONS - Funding is reduced for savings from holding one administrative position (1.0 FTE) and two direct services positions (2.0 FTEs) vacant.
337. RESIDENTIAL REHAB COUNSELORS (RRC) - Funding is reduced to reflect savings from the elimination of RRC 2s (7.0 FTEs) and RRC 3s (3.0 FTEs) positions at the Special Commitment Center's residential living units.
338. STAFF TRAINING - Funding is reduced to reflect savings from decreasing training programs for staff.

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DSHS -- Payments to Other Agencies

- 340. SELF INSURANCE REBATE - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.
- 342. FEDERAL STIMULUS PACKAGE - FMAP - Under the recently-enacted federal fiscal stimulus legislation (the American Recovery and Reinvestment Act of 2009), the Federal Medical Assistance Percentage (FMAP) at which the federal government matches state Medicaid expenditures will increase to 58.3 percent, from the average of 51.09 percent originally budgeted for FY 2009. This results in reduced state expenditures. (General Fund-State, General Fund-Federal)

Washington State Health Care Authority

- 343. REDUCE HEALTH INSURANCE PARTNERSHIP - The Health Insurance Partnership was directed to begin receiving applications for health insurance starting January 1, 2009, with coverage beginning March 2009. Funding for the new insurance coverage is suspended. (Health Services Account-State)
- 344. TERMINATE BAIAS PROJECT - The Benefits Administration and Insurance Accounting System (BAIAS) project is suspended. (Health Services Account-State)
- 345. REDUCE BASIC HEALTH BENEFITS - Funding for the Basic Health Plan (BHP) is decreased by reducing new enrollments for BHP 50 percent by filling only half of the slots of people who have disenrolled. This will reduce enrollment from approximately 107,000 enrollees to an estimated enrollment of 97,350 at the end of the 2007-09 biennium. (Health Services Account-State)
- 346. DISCONTINUE EMPLOYER STATUS REPORT - The Employer Status Report compiles information regarding which employers have employees on BHP and the number of employees with such coverage. Funding for the compilation of this report is suspended. (Health Services Account-State)
- 347. DISCONTINUE QUALITY FORUM - Funding for the Quality Forum, established in Chapter 259, Laws of 2007, Partial Veto (E2SSB 5930), to collect and disseminate research on health care quality data, is eliminated. (Health Services Account-State)
- 348. DIS RATE REDUCTIONS - The Department of Information Services (DIS) has reduced the rates agencies pay DIS for certain data processing services. Funding is reduced to reflect these savings.
- 349. SUSPENSION OF LABOR RELATIONS FEE - The Office of Financial Management (OFM) temporarily suspended the fee it charged certain agencies for labor relations activities. Funding is reduced to reflect these savings.
- 350. SELF INSURANCE REBATE - Agencies will receive a one-time rebate on self insurance premiums previously paid to OFM. Funding is reduced to reflect these savings.
- 351. GOVERNOR-DIRECTED NOVEMBER REDUCT - Savings are realized through administrative efficiencies in the Prescription Drug Program and the Health Technology Assessment Program. (Health Services Account-State)
- 353. MOORE V. HCA - Funding is provided to pay for Attorney General legal services for the Moore v. Health Care Authority (HCA) case concerning part-time employees' health benefit eligibility.
- 354. BASIC HEALTH PLAN SUPPORT - In Chapter 4, Laws of 2009 (ESHB 1694), the Legislature estimated that filling only half of the slots of people who have disenrolled in the Basic Health Plan through the remainder of FY 2009 would result in enrollment levels of 97,350 by June 2009. Disenrollment has not occurred at a rate sufficient to meet the expected enrollment level. Funding is provided for the Basic Health Plan to account for higher than expected enrollment levels. (Health Services Account-State)

Human Rights Commission

- 355. SUSPENSION OF LABOR RELATIONS FEE - The Office of Financial Management (OFM) temporarily suspended the fee it charged certain agencies for labor relations activities. Funding is reduced to reflect these savings.

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Human Rights Commission (continued)

- 356. SELF INSURANCE REBATE - Agencies will receive a one-time rebate on self insurance premiums previously paid to OFM. Funding is reduced to reflect these savings.
- 357. GOVERNOR-DIRECTED FREEZE - Funding is reduced to reflect savings achieved by freezing equipment purchases, out-of-state travel, hiring, and personal service contracts.
- 358. FEDERAL REVENUE AND EXPENDITURES - Additional expenditure authority is provided for unanticipated federal revenues received by the Human Rights Commission for the 2007-09 biennium. The level of funding received is based on the number of Housing and Urban Development (HUD) cases processed by the agency. These funds can only be used to further fair housing in the state of Washington. (General Fund-Federal)

Board of Industrial Insurance Appeals

- 359. SUSPENSION OF LABOR RELATIONS FEE - The Office of Financial Management (OFM) temporarily suspended the fee it charged certain agencies for labor relations activities. Funding is reduced to reflect these savings.
- 360. SELF INSURANCE REBATE - Agencies will receive a one-time rebate on self insurance premiums previously paid to OFM. Funding is reduced to reflect these savings.

WA State Criminal Justice Training Commission

- 362. SELF INSURANCE REBATE - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.
- 363. ACADEMY SAVINGS - The Criminal Justice Training Commission has combined two Basic Law Enforcement Academies, reflecting local law enforcement agencies' declining demand for training new hires. (Public Safety and Education Account-State)

Department of Labor and Industries

- 364. ADMINISTRATIVE REDUCTIONS - Funding is reduced to reflect savings achieved by holding administrative positions vacant in its Factory Assembled Structures and Contractor Compliance programs. (General Fund-State)
- 365. SUSPENSION OF LABOR RELATIONS FEE - The Office of Financial Management (OFM) temporarily suspended the fee it charged certain agencies for labor relations activities. Funding is reduced to reflect these savings.
- 366. SELF INSURANCE REBATE - Agencies will receive a one-time rebate on self insurance premiums previously paid to OFM. Funding is reduced to reflect these savings.

Indeterminate Sentence Review Board

- 368. SELF INSURANCE REBATE - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.
- 369. GOVERNOR-DIRECTED FREEZE - Funding is reduced to reflect savings through administrative efficiencies and by curtailing non-essential expenditures.

Home Care Quality Authority

- 370. SAFETY LETTER - Funding used to produce a safety letter for the Workers Compensation Program is eliminated.
- 371. REDUCE MARKETING - Funding provided for marketing is reduced.
- 372. REDUCE AGO SERVICES - Funding is reduced for services provided by the Attorney General's Office (AGO).
- 373. EQUIPMENT FREEZE - Savings are achieved by the Home Care Quality Authority curtailing equipment purchase.
- 374. HIRING FREEZE - Savings are achieved by not filling a planned customer service specialist position in King County.

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Home Care Quality Authority (continued)

375. REDUCE FOLLOW-UP ON STUDY - Savings are achieved by reducing follow-up on a Washington State University study on Individual Provider recruitment and retention.

Department of Health

376. STATE WIC CONTRIBUTIONS - The WIC program is funded by \$110 million of federal money and about \$3 million in state contributions. State funds that support certain administrative functions related to the WIC program are reduced, including training for providers, materials for retailers, and travel for compliance monitoring.
377. MAXIMIZATION OF ALL FUNDING SOURCES - Savings are realized by maximizing all HIV client rebates and using other fund sources before using state funds.
378. PROGRAM EFFICIENCIES AND REDUCTIONS - Savings are realized through lower vaccine program cost estimates, the reorganization of work, cancelling or deferring conferences, and new malpractice insurance strategies. (General Fund-State, Health Services Account-State)
379. RARE BLOOD AND MARROW PROGRAM - Funding provided in the 2008 supplemental budget to support outreach efforts to diversify the blood and bone marrow supply is eliminated.
380. CORD BLOOD COLLECTION PROJECT - Funding provided in the 2008 supplemental budget to expand cord blood collection practices in Eastern Washington is eliminated.
381. PRESCRIPTION DRUG MONITORING - Funding for the prescription drug monitoring program established in Chapter 259, Laws of 2007, Partial Veto (E2SSB 5930), is eliminated. (Health Services Account-State)
382. HEALTH PROFESSIONS SURVEYS - Funding to conduct surveys of licensed health care professionals to collect more demographic information on the health care workforce as provided in Chapter 236, Laws of 2006 (2SSB 6193), is suspended.
383. ADVERSE EVENTS REPORTING - Funding to support the web-based electronic system for submitting reports of adverse events and the requirement to have a third-party analysis of the data as established in Chapter 259, Laws of 2007, Partial Veto (E2SSB 5930), is eliminated. Medical facilities are still required to report incidents of adverse events and the Department of Health must compile that information.
384. MEDICAL COLLABORATIVES - Chapter 295, Laws of 2008 (E2SHB 2549), funds 20 primary care practices to participate in a grant program to promote the adoption of best practices in primary care practices. The initiation of the program is suspended.
385. BELT TIGHTENING - In the summer and fall of 2008, the Governor directed and/or requested agencies to take a variety of administrative and programmatic actions to achieve savings. Many of these specific actions are, in part, reflected in other items. In addition to these savings, agencies will achieve further savings by reducing staffing costs by imposing a more stringent hiring freeze and implementing additional restrictions on personal service contracts, equipment purchases, out-of-state travel, and training. These additional savings are primarily related to the provisions of Chapter 5, Laws of 2009 (ESSB 5460), which provided further direction to state agencies with respect to reducing administrative costs.
386. DIS RATE REDUCTIONS - The Department of Information Services (DIS) has reduced the rates agencies pay DIS for certain data processing services. Funding is reduced to reflect these savings.
387. SUSPENSION OF LABOR RELATIONS FEE - The Office of Financial Management (OFM) temporarily suspended the fee it charged certain agencies for labor relations activities. Funding is reduced to reflect these savings.
388. SELF INSURANCE REBATE - Agencies will receive a one-time rebate on self insurance premiums previously paid to OFM. Funding is reduced to reflect these savings.
389. GOVERNOR-DIRECTED FREEZE - Savings are realized through administrative reductions such as holding vacancies and suspending the purchase of equipment, travel, and goods and services.

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Department of Health (continued)

391. STORMANS ET AL V DOH LITIGATION - Funding is provided for a case that challenges the Board of Pharmacy's rule requiring pharmacies to comply with timely distribution of all lawful medications. (Health Professions Account-State)

Department of Veterans' Affairs

392. VETERANS HOME EFFICIENCIES - Funding is reduced as a result of savings achieved in the veterans homes from a variety of activities including modifying menus, curtailing certain services, and pursuing contract discounts and partnerships with the Federal Veterans Administration for medical supplies.
393. ADMINISTRATIVE REDUCTIONS - Funding is reduced to reflect savings from staff reductions and across-the-board reductions in travel, goods, and services.
394. DIS RATE REDUCTIONS - The Department of Information Services (DIS) has reduced the rates agencies pay DIS for certain data processing services. Funding is reduced to reflect these savings. (General Fund-State, General Fund-Federal, General Fund-Private/Local)
395. SUSPENSION OF LABOR RELATIONS FEE - The Office of Financial Management (OFM) temporarily suspended the fee it charged certain agencies for labor relations activities. Funding is reduced to reflect these savings. (General Fund-State, General Fund-Federal, General Fund-Private/Local)
396. SELF INSURANCE REBATE - Agencies will receive a one-time rebate on self insurance premiums previously paid to OFM. Funding is reduced to reflect these savings.
397. GOVERNOR-DIRECTED FREEZE - Funding is reduced to reflect savings from leaving non-essential positions vacant, curtailing equipment purchases, and reduced use of personal service contracts.
398. GOVERNOR-DIRECTED 1% CUT - Funding is reduced to reflect savings achieved through various administrative efficiencies.
400. ENHANCED FEDERAL FMAP - The recently enacted American Recovery and Reinvestment Act of 2009 increased the state's Federal Medical Assistance Percentage (FMAP). The state general fund and federal general fund appropriations are adjusted accordingly. (General Fund-State, General Fund-Federal)

Department of Corrections

401. DIS RATE REDUCTIONS - The Department of Information Services (DIS) has reduced the rates agencies pay DIS for certain data processing services. Funding is reduced to reflect these savings.
402. SUSPENSION OF LABOR RELATIONS FEE - The Office of Financial Management (OFM) temporarily suspended the fee it charged certain agencies for labor relations activities. Funding is reduced to reflect these savings.
403. SELF INSURANCE REBATE - Agencies will receive a one-time rebate on self insurance premiums previously paid to OFM. Funding is reduced to reflect these savings.

Department of Services for the Blind

405. SELF INSURANCE REBATE - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.
406. GOVERNOR-DIRECTED FREEZE - The Department of Services for the Blind will achieve savings by leaving non-essential positions vacant rather than hiring new staff to replace them, curtailing equipment purchases, and reducing use of personal service contracts.
407. GOVERNOR-DIRECTED NOVEMBER REDUCT - The Department of Services for the Blind will spend more federal grant dollars and fewer state funds in FY 2009, eliminate specific business practices that have the least return on investment, combine vocational rehabilitation and community programs into an integrated service delivery model, and reduce staff through attrition.

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Department of Services for the Blind (continued)

408. FEDERAL STIMULUS IMPACT - The federal American Recovery and Reinvestment Act of 2009 increases federal funding for vocational rehabilitation, independent living services, and services for older individuals who are blind. (General Fund-Federal)

Sentencing Guidelines Commission

409. SELF INSURANCE REBATE - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.
410. GOVERNOR-DIRECTED FREEZE - Funding is reduced to reflect savings that will be achieved through administrative efficiencies and by curtailing non-essential expenditures.

Employment Security Department

411. SUSPEND FAMILY LEAVE INSURANCE - Funding is removed for the Family Leave Insurance Act. Chapter 357, Laws of 2007 (E2SSB 5659), requires the Employment Security Department to develop a computer system capable of accepting, processing, and paying benefits by October 1, 2009. Development of the system is suspended. (Family Leave Insurance Account-State)
412. HIRING FREEZE SAVINGS - Funding is reduced to reflect savings accumulated as a result of the Governor's hiring freeze. (Administrative Contingency Account-State)
413. DIS RATE REDUCTIONS - The Department of Information Services (DIS) has reduced the rates agencies pay DIS for certain data processing services. Funding is reduced to reflect these savings.
414. SUSPENSION OF LABOR RELATIONS FEE - The Office of Financial Management (OFM) temporarily suspended the fee it charged certain agencies for labor relations activities. Funding is reduced to reflect these savings.
415. SELF INSURANCE REBATE - Agencies will receive a one-time rebate on self insurance premiums previously paid to OFM. Funding is reduced to reflect these savings.
416. GOVERNOR-DIRECTED 1% CUT - Funding is reduced to reflect savings achieved through various administrative efficiencies and the fiscal impact from the hiring freeze. (General Fund-State)
417. GOVERNOR-DIRECTED NOVEMBER REDUCT - Funding is reduced to reflect savings achieved through various administrative efficiencies and the fiscal impact from the Governor's hiring freeze. (General Fund-State)
418. FEDERAL RECESSION AND STIMULUS - As part of the American Recovery and Reinvestment Act of 2009 (the federal stimulus act), the state is anticipated to receive an additional \$75,513,000 in recession and stimulus federal monies in FY 2009. This item provides the Department with the spending authority required to use these federal funds. (General-Fund Federal)

Columbia River Gorge Commission

419. REDUCED PLANNING - Planning staff is reduced from 3.5 FTEs to 2.5 FTEs. Funding is reduced to reflect fewer staff.
420. SELF INSURANCE REBATE - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.
421. REDUCED PLANNING - Pursuant to Chapter 4, Laws of 2009 (ESHB 1694), planning staff are reduced from 3.5 FTEs to 2.5 FTEs, which impacts the staff resources available to perform current planning and enforcement, to make continued progress on the Vital Signs Indicators Project (a project measuring the conditions of the Gorge), and to process the urban area boundary revision request from Hood River County.

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Department of Ecology

422. BALANCE TO AVAILABLE REVENUE - Expenditure authority in a variety of dedicated accounts is reduced to match anticipated revenue collections.
423. DELAY WATERSHED PLANNING GRANTS - Funding is reduced for watershed planning grants. This reduction will extend the timeline for completing grants awarded to local watershed planning groups.
424. LAPSE I-297 DEFENSE EXPENDITURES - The 2007-09 operating budget included one-time funding for legal defense costs associated with an appeal of the federal court decision that struck down Initiative 297, the Cleanup Priority Act. The state has elected not to pursue further appeals of this case, therefore, the expenditure authority for anticipated legal defense costs is not necessary.
425. PUGET SOUND: SHIFT COSTS TO TOXICS - The sum of \$556,000 of state general fund expenditures for Puget Sound restoration activities are shifted to the State Toxics Control Account as a result of savings and reduced work in State Toxics-funded activities. No increase in State Toxics Control Account expenditure authority is needed to achieve this cost shift.
426. AIR QUALITY PROGRAM FREEZE/SHIFT - General Fund-State expenditures for the Air Quality Program are reduced through a combination of vacancy savings and cost shifts to dedicated accounts with savings.
427. ADMINISTRATIVE REDUCTIONS - Funding is reduced to reflect state general fund savings achieved from lower rent and software licensing costs, and reductions in other administrative costs.
428. OIL SPILL PREVENTION FUND SHORTFALL - The Oil Spill Prevention Account is facing a \$2 million shortfall during FY 2009. As part of a multi-pronged strategy to balance the account, expenditure authority is reduced by \$300,000 to reflect anticipated savings. (Oil Spill Prevention Account-State)
429. GENERAL FUND SHIFT TO ST. TOXICS - The Department will shift \$400,000 of state general fund expenditures to the State Toxics Control Account across several appropriate programs including administration. No increase in State Toxics Control Account expenditure authority is needed to achieve this cost shift.
430. PUBLIC PARTICIPATION GRANT SHIFT - The sum of \$180,000 of state general fund expenditures for monitoring state water quality is shifted to the State Toxics Control Account (\$104,000) and the Local Toxics Control Account (\$76,000) as a result of savings achieved and lower-than-anticipated spending in these accounts. No increase in appropriation authority for either of the accounts is necessary.
431. DECREASE SHORELINE MNGMT GRANTS - Funding for Shoreline Management Planning Grants are projected to be underspent. State general funds are reduced for FY 2009 as a result of lower-than-anticipated spending by local government grant applicants.
432. DIS RATE REDUCTIONS - The Department of Information Services (DIS) has reduced the rates agencies pay DIS for certain data processing services. Funding is reduced to reflect these savings.
433. SUSPENSION OF LABOR RELATIONS FEE - The Office of Financial Management (OFM) temporarily suspended the fee it charged certain agencies for labor relations activities. Funding is reduced to reflect these savings.
434. SELF INSURANCE REBATE - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management (OFM). Funding is reduced to reflect these savings.
435. GOVERNOR-DIRECTED FREEZE - General Fund-State expenditures for the Water Resources and Solid Waste Programs are reduced through a combination of vacancy savings and cost shifts to dedicated accounts with savings.
436. GOVERNOR-DIRECTED 1% CUT - The Department of Ecology will reduce expenditures in the Environmental Assessment and Shorelands Programs through vacancy savings, associated savings in administrative costs, and savings from a freeze on new contracts and equipment purchases.

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Department of Ecology (continued)

438. HANFORD TANK WASTE LITIGATION - The U.S. Department of Energy (USDOE) has missed Hanford cleanup milestones, the largest being startup of the Hanford Waste Treatment Plant (originally required to begin treatment operations in 2011 and now delayed until 2019 at the earliest). Washington State has tried to negotiate binding commitments from USDOE to address these delays, but the negotiations have not been successful. As a result, the state filed a federal lawsuit to compel USDOE to meet new cleanup deadlines. One-time funding is provided for legal services from the Office of the Attorney General needed to pursue litigation related to the cleanup at the Hanford Nuclear Reservation. (State Toxics Control Account-State)
439. BERTRAND CREEK WATERSHED REDUCTION - Funding was provided during the 2007 legislative session for work in the Bertrand Creek Watershed Improvement District in the Nooksack basin. The sum of \$200,000 will be unspent and is removed for the 2007-09 biennium.

Washington Pollution Liability Insurance Program

440. SELF INSURANCE REBATE - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.

State Parks and Recreation Commission

441. REDUCE EQUIPMENT REPLACEMENT - Funding is reduced for vehicles and equipment.
442. REDUCE ADMINISTRATION AND TRAINING - Funding is reduced for agency administration, which includes executive leadership, commission support, policy development and review, financial services, facilities management, computer and information technology services, personnel services, communications, interagency billings, debt service, and other related administrative services. In addition, funding is reduced for quarterly ranger training and related contracts with the State Patrol and the Department of Natural Resources for firearm practice, dispatching, radio service, uniforms, and other services.
443. REDUCE SUBSIDY FOR FOSTER HOME PASS - Funding is reduced for subsidizing foster home family passes; however, the Department will maintain the current policy of providing foster home family passes.
444. REDUCE PARK FACILITY ASSESSMENTS - Funding is reduced for planned facility assessments to determine the condition and future repair needs of state parks.
445. PARK AIDE DELAY/REDUCTIONS - The Department will delay hiring and will employ fewer seasonal Park Aides during FY 2009. Funding is reduced to reflect these savings.
446. PARKS OPERATIONS - Approximately 27 percent of Parks and Recreation Commission's operating budget is supported with revenue generated through camping and other fees, leases, and concessions that are deposited into the Parks Renewal and Stewardship Account (PRSA). The amount of revenue earned to date and additional projected revenue for the remainder of the biennium is higher than the biennial PRSA appropriation. Additional expenditure authority from PRSA is provided in the budget to allow the agency to use the increased revenue to cover the costs of parks operations, and an equal amount of state general funds is reduced. (General Fund-State, Parks Renewal and Stewardship Account-State)
447. SUSPENSION OF LABOR RELATIONS FEE - The Office of Financial Management (OFM) temporarily suspended the fee it charged certain agencies for labor relations activities. Funding is reduced to reflect these savings.
448. SELF INSURANCE REBATE - Agencies will receive a one-time rebate on self insurance premiums previously paid to OFM. Funding is reduced to reflect these savings.

Recreation and Conservation Funding Board

450. REDUCE COORDINATION EFFORTS - Funding is reduced to reflect one vacant position for the Salmon and Watershed Information Management Team Coordinator. This position coordinated other agency natural resource database management efforts, which will be continued by existing staff at the agency.
451. SUSPENSION OF LABOR RELATIONS FEE - The Office of Financial Management temporarily suspended the fee it charged certain agencies for labor relations activities. Funding is reduced to reflect these savings.

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Environmental Hearings Office

452. GOVERNOR-DIRECTED FREEZE - The Office will achieve savings through expenditure reductions in Attorney General services, travel, and training, and will use Savings Incentive Account funding for equipment purchases.

State Conservation Commission

453. REDUCED ADMINISTRATION - As a result of the Governor's hiring freeze, an administrative support position will be left vacant.
454. SELF INSURANCE REBATE - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.

Department of Fish and Wildlife

455. BEAR/WILD HORSE STUDY SAVINGS - Contingent upon the receipt of federal funding, state general funds were provided during the 2007-09 biennium for a grizzly bear study. Federal funds were not provided; therefore, the state funding is removed. In addition, state general funds are reduced to eliminate the remainder of one-time assistance for the development of a Wild Horse Area Management Plan.
456. REDUCE FISH PRODUCTION - Reductions will be made in fish production and the development of recommendations and season settings. This includes reducing the public meetings that are involved in this process. In addition, vacancy savings are maintained for fish management, hatcheries, and fish science.
457. REDUCE ENFORCEMENT - Funding is reduced for the enforcement program, which monitors compliance with the Department's fish, wildlife, and habitat rules and regulations. Examples are Hydraulic Project Approval (HPA) violations, investigations, reports, and trials. In addition, vacancy savings are maintained for officers, marine captains, and communications officers.
458. REDUCE WILDLIFE MANAGEMENT - Funding is reduced for the propagation and population manipulation of wild stocks, endangered and threatened species, and game species populations for conservation purposes. Funding is also reduced for captive breeding, rearing, and translocation activities. In addition, vacancy savings are maintained for biologists and environmental specialists working on land management, carnivore analysis, statistics, wildlife management, and technical assistance for the Growth Management Act and watershed stewardship.
459. REDUCE AGENCY ADMINISTRATION - Funding is reduced for agency administration, which includes executive management, administrative support, program budgeting and contracting, program inventory, records management, office support, policy development, and legislative activities. In addition, vacancy savings are maintained for contract management, fiscal and budget staff, revenue, human resources, and information technology positions.
460. REDUCE HABITAT MANAGEMENT - Funding is reduced for habitat management, which includes research activities related to the development of scientific understanding of ecological needs, including methods and studies to determine population parameters of species and ecological relationships with habitat.
461. DIS RATE REDUCTIONS - The Department of Information Services (DIS) has reduced the rates agencies pay DIS for certain data processing services. Funding is reduced to reflect these savings.
462. SUSPENSION OF LABOR RELATIONS FEE - The Office of Financial Management (OFM) temporarily suspended the fee it charged certain agencies for labor relations activities. Funding is reduced to reflect these savings.
463. SELF INSURANCE REBATE - Agencies will receive a one-time rebate on self insurance premiums previously paid to OFM. Funding is reduced to reflect these savings.

Puget Sound Partnership

465. ADMINISTRATIVE EFFICIENCIES - The partnership will absorb reductions related to the statewide hiring freeze through administrative efficiencies. Additionally, there will be a reduction in contract support for the Leadership Council.
466. PUBLIC PARTICIPATION GRANT REDUCTION - Funding is reduced for Public Participation Grants, which are used for educating the public about Puget Sound restoration.

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Puget Sound Partnership (continued)

467. PUBLIC PARTICIPATION GRANT REDUCTION - With the passage of Chapter 4, Laws of 2009 (ESHB 1694), funding was reduced for Public Participation Grants, which are used to educate the public about Puget Sound restoration. The funding source is corrected to reflect an adjustment to the Water Quality Account rather than the State Toxics Control Account. (Water Quality Account-State, State Toxics Control Account-State)

Department of Natural Resources

468. ATTORNEY GENERAL SUPPORT - Workload shifts during the biennium have allowed expenditures for Attorney General charges to be shifted from the state general fund to other dedicated funds.
469. AIR POLLUTION CONTROL ACCOUNT - Additional available fund balance in the Air Pollution Control Account allows shifting workload costs from the state general fund to this account.
470. DELAY EQUIPMENT REPLACEMENT - The Department will defer the replacement of 50 percent of its older vehicles and fire equipment. Funding is reduced to reflect these savings.
471. FREEZE SAVINGS/1% REDUCTION - The Governor's directive to freeze non-essential hiring and other expenditures is resulting in savings across the Department. For example, hiring to fill new positions in urban forestry and forest health has been delayed. Contracts have been canceled or scaled back, including work in timber harvest habitat protection studies, forest health, urban forestry, and fire prevention. Travel and equipment purchases are being reduced across the agency.
472. DIS RATE REDUCTIONS - The Department of Information Services (DIS) has reduced the rates agencies pay DIS for certain data processing services. Funding is reduced to reflect these savings.
473. SUSPENSION OF LABOR RELATIONS FEE - The Office of Financial Management (OFM) temporarily suspended the fee it charged certain agencies for labor relations activities. Funding is reduced to reflect these savings.
474. SELF INSURANCE REBATE - Agencies will receive a one-time rebate on self insurance premiums previously paid to OFM. Funding is reduced to reflect these savings.
476. SKAGIT COUNTY SETTLEMENT - One-time funding is provided pursuant to a legal settlement with Skagit County concerning the Lake Whatcom Landscape Plan and the Department's fiduciary duties to trust beneficiaries. (Resource Management Cost Account-State)
477. EMERGENCY FIRE SUPPRESSION - One-time funding is provided for FY 2009 fire suppression costs in excess of the Department's existing fire suppression appropriation.
478. NORTHERN SPOTTED OWL SETTLEMENT - One-time funding is provided to implement a settlement agreement between the Department, the Seattle and Kittitas Audubon Societies, the Washington Forest Protection Association, and the American Forest and Paper Association that supports recovery of Washington's northern spotted owl population through voluntary, incentive-driven actions of landowners.

Department of Agriculture

479. PULL BACK NEW OR EXPANDED PGMS - The Department will reduce expenditures for new and expanded programs. The Farm to School Program created by Chapter 215, Laws of 2008 (2SSB 6483), experienced a delayed start up and \$142,000 of the \$290,000 appropriation will be unspent during FY 2009. The Biofuels Quality Assurance Program will continue to operate with reduced staffing; the amount appropriated for the program is reduced by \$50,000. Of the \$250,000 appropriated for weed control grants for FY 2009, \$25,000 will be unspent during this period.
480. REDUCE, SUSPEND, AND ELIMINATE PGMS - The Department will reduce spending during FY 2009 for the following activities: the Heart of Washington Program, which supports a public awareness campaign to increase consumer demand for Washington food and agricultural products, market promotion and trade barrier grants, targeted assistance to the asparagus and wine industries, agricultural worker training, and a reduction to funding for Chapter 14, Laws of 2008 (E2SHB 2815), which directed the Department to coordinate with the Department of Ecology and the Department of Community, Trade, and Economic Development on a carbon offset or other credit program to reduce carbon emissions related to agricultural activities.

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Department of Agriculture (continued)

- 481. SHIFT GF-S TO DEDICATED FUNDS - The Department will use other funds in lieu of state general funds for the Commercial Feed Program and Administrative Services.
- 482. ONE-TIME DEPARTMENT SAVINGS - The Department will hold vacancies, delay equipment purchases, and manage variances.
- 483. BELT TIGHTENING - In the summer and fall of 2008, the Governor directed and/or requested agencies to take a variety of administrative and programmatic actions to achieve savings. Many of these specific actions are, in part, reflected in other items. In addition to these savings, agencies will achieve further savings by reducing staffing costs by imposing a more stringent hiring freeze and implementing additional restrictions on personal service contracts, equipment purchases, out-of-state travel, and training. These additional savings are primarily related to the provisions of Chapter 5, Laws of 2009 (ESSB 5460), which provided further direction to state agencies with respect to reducing administrative costs.
- 484. DIS RATE REDUCTIONS - The Department of Information Services (DIS) has reduced the rates agencies pay DIS for certain data processing services. Funding is reduced to reflect these savings.
- 485. SUSPENSION OF LABOR RELATIONS FEE - The Office of Financial Management (OFM) temporarily suspended the fee it charged certain agencies for labor relations activities. Funding is reduced to reflect these savings.
- 486. SELF INSURANCE REBATE - Agencies will receive a one-time rebate on self insurance premiums previously paid to OFM. Funding is reduced to reflect these savings.

Washington State Patrol

- 487. GOVERNOR-DIRECTED FREEZE & REDUCT - Funding is reduced to reflect savings achieved through holding vacancies, deferring maintenance and equipment purchases, and reducing travel costs. These reductions occur in the Fire Protection Bureau, Forensic Laboratory Services Bureau, Investigative Services Bureau, Management Services Bureau, and Technical Services Bureau.
- 488. DIS RATE REDUCTIONS - The Department of Information Services (DIS) has reduced the rates agencies pay DIS for certain data processing services. Funding is reduced to reflect these savings.
- 489. SUSPENSION OF LABOR RELATIONS FEE - The Office of Financial Management (OFM) temporarily suspended the fee it charged certain agencies for labor relations activities. Funding is reduced to reflect these savings.
- 490. SELF INSURANCE REBATE - Agencies will receive a one-time rebate on self insurance premiums previously paid to OFM. Funding is reduced to reflect these savings.
- 492. FIRE MOBILIZATIONS - Funding is provided for fire mobilization expenses. Fire mobilization costs were incurred in excess of the entire 2007-09 Disaster Response Account allocation.

Department of Licensing

- 493. GOVERNOR-DIRECTED FREEZE AND CUTS - Funding is reduced to reflect savings achieved through vacancies, travel reductions, and other administrative reductions to the Management Support Services, Information Services, Vehicle Services, Driver Services, and Business & Professions divisions.
- 494. FUND SOURCE SHIFT - Funding is reduced to reflect a one-time transfer of transportation funds that will replace state general funds for various operating expenses in FY 2009.
- 495. EFFICIENCY SAVINGS - Funding is reduced to reflect efficiency savings within the Business and Professions program achieved by holding unfilled vacancies. (Business and Professions Account-State)
- 496. SUSPENSION OF LABOR RELATIONS FEE - The Office of Financial Management temporarily suspended the fee it charged certain agencies for labor relations activities. Funding is reduced to reflect these savings.

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Public Schools -- OSPI & Statewide Programs

497. GRANT AND CONTRACT REDUCTIONS - The Office of the Superintendent of Public Instruction (OSPI) State Office program budget is adjusted to reflect OSPI's planned reductions to grants and contracts during FY 2009. These reductions are being made in response to the Governor's instructions to agencies in the fall of 2008 to reduce programs and administrative costs where possible. OSPI will reduce grant and contract expenditures associated with a variety of State Office programs, including, but not limited to, alternate route conditional scholarships (\$323,000 reduction), Navigation 101 (\$178,000 reduction), and contracted education studies (\$120,000 reduction). In most cases, the reductions are amounts that were uncommitted at the time of the Governor's instructions.
498. ADMINISTRATIVE REDUCTION - The OSPI State Office program budget is adjusted to reflect OSPI's planned administrative reductions for FY 2009. These reductions are being made in response to the Governor's instructions to agencies in the fall of 2008 to reduce programs and administrative costs where possible. OSPI, the State Board for Education, and the Professional Educators Standards Board are reducing agency expenditures through travel and purchase reductions, hiring freeze savings, and reductions in training.
499. BELT TIGHTENING - In the summer and fall of 2008, the Governor directed and/or requested agencies to take a variety of administrative and programmatic actions to achieve savings. Many of these specific actions are, in part, reflected in other items. In addition to these savings, agencies will achieve further savings by reducing staffing costs by imposing a more stringent hiring freeze and implementing additional restrictions on personal service contracts, equipment purchases, out-of-state travel, and training. These additional savings are primarily related to the provisions of Chapter 5, Laws of 2009 (ESSB 5460), which provided further direction to state agencies with respect to reducing administrative costs.
500. SELF INSURANCE REBATE - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.

Public Schools -- Student Achievement Program

508. MODIFY I-728 ALLOCATION SCHEDULE - Funding in FY 2009 is reduced for the Student Achievement Fund due to a modification in the monthly allocation schedule for payments to districts. In prior years, Student Achievement Fund payments have been allocated on the same school year schedule as general apportionment payments. For the 2008-09 school year, however, the payment schedule is adjusted such that \$8.1 million of the 2008-09 school year payments will be deferred from FY 2009 to FY 2010. School districts will receive these deferred payments in July and August of 2009, which are the last two months of the school budget year. Therefore, there will be no reduction in Student Achievement Fund allocations during the 2008-09 school year.
509. FISCAL STABILIZATION - Funding is provided from the federal fiscal stabilization fund to support student achievement fund programs. The funding is made available through the American Recovery and Reinvestment Act of 2009.

Public Schools -- Education Reform

510. GRANT AND CONTRACT REDUCTIONS - The Education Reform program budget is adjusted to reflect OSPI's planned reductions to grants and contracts during FY 2009. These reductions are being made in response to the Governor's instructions to agencies in the fall of 2008 to reduce programs and administrative costs where possible. OSPI will reduce grant and contract expenditures associated with a variety of Education Reform programs, including, but not limited to, diagnostic assessments (\$2.77 million reduction), the WASL/assessment system (\$597,000 reduction), math and science standards review (\$301,000 reduction), and Readiness to Learn grants (\$125,000 reduction). In most cases, the reductions are amounts that were uncommitted at the time of the Governor's instructions. (General Fund-State, Education Legacy Trust Account-State)
511. ADMINISTRATIVE REDUCTION - The Education Reform program budget is adjusted to reflect OSPI's planned administrative reductions for FY 2009. These reductions are being made in response to the Governor's instructions to agencies in the fall of 2008 to reduce programs and administrative costs where possible. OSPI is reducing agency expenditures associated with administering a variety of Education Reform programs, including, but not limited to, the evaluation of instructional materials (\$198,000 reduction), the Focused Assistance to Schools program (\$354,000 reduction), the Meals for Kids program (\$200,000 reduction), and the Math Helping Corps program (\$50,000 reduction). These savings are being made through a combination of travel and purchase reductions, hiring freeze savings, and reductions in training. (General Fund-State, Education Legacy Trust Account-State)

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Public Schools -- Education Reform (continued)

512. SEGMENTED MATH - During the 2008 legislative session, the Legislature replaced the 10th grade Washington Assessment of Student Learning (WASL) math test with high school end-of-course examinations covering the subjects of algebra and geometry. Due to this change, funding for the segmented math program, which offered an end-of-course examination approach for some students, is discontinued.
513. BELT TIGHTENING - In the summer and fall of 2008, the Governor directed and/or requested agencies to take a variety of administrative and programmatic actions to achieve savings. Many of these specific actions are, in part, reflected in other items. In addition to these savings, agencies will achieve further savings by reducing staffing costs by imposing a more stringent hiring freeze and implementing additional restrictions on personal service contracts, equipment purchases, out-of-state travel, and training. These additional savings are primarily related to the provisions of Chapter 5, Laws of 2009 (ESSB 5460), which provided further direction to state agencies with respect to reducing administrative costs.
515. FEDERAL ASSESSMENT FUNDING - Funding is provided to provide additional federal appropriations expenditure authority to the Office of the Superintendent of Public Instruction for FY 2009.

Higher Education Coordinating Board

519. BUDGET REDUCTION - Funding for the Higher Education Coordinating Board (HEC Board) is reduced. The HEC Board will manage this reduction through efficiencies and savings in the coordination and planning program; there are no reductions to the financial aid and grants program. Of this reduction, \$394,000 will result from vacancy savings, primarily in positions authorized for workload increases and new initiatives such as conditional scholarship administration and the scholarship clearinghouse. Savings from contracted research and professional services account for an additional \$117,000. The remaining \$139,000 in savings will be achieved through reductions in travel, equipment, and goods and services purchases.
520. DIS RATE REDUCTIONS - The Department of Information Services (DIS) has reduced the rates agencies pay DIS for certain data processing services. Funding is reduced to reflect these savings.
521. SELF INSURANCE REBATE - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.
522. COLLEGE PASSPORT UNDER-EXPENDITURE - The Passport to College Promise is a new program that provides grants, counseling, and other support services to former foster care recipients who enroll in a Washington college or university. This item adjusts first year funding to correspond to actual estimated expenditures.

University of Washington

523. BUDGET REDUCTION - State funding for the University of Washington (UW) is reduced by approximately 4 percent for the year. The University is expected to minimize the impact of reductions on academic programs, maximize reductions in administrative areas, and to maintain state-supported budgeted enrollment levels established in the 2007-09 biennial budget.

Washington State University

525. BUDGET REDUCTION - Funding for Washington State University is reduced by approximately 3 percent for the year. The University intends to manage the reduction through a slowdown and freeze on hiring for open positions, restrictions on travel, and a reduction in academic courses through the Academic Area Program Prioritization process. The University is expected to minimize the impact of reductions on academic programs, maximize reductions in administrative areas, and to maintain state-supported budgeted enrollment levels established in the 2007-09 biennial budget.
526. SELF INSURANCE REBATE - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.

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Eastern Washington University

527. BUDGET REDUCTION - Funding is reduced for Eastern Washington University (EWU) by approximately 5 percent for the year. Eastern intends to manage the reduction by taking measures to achieve temporary savings, such as salary and benefit savings from holding vacant positions open; limiting travel and development activities; and limiting equipment and supply purchases. If these measures do not result in the full savings, EWU will shift expenditures to institutional reserves to achieve the total state savings. The University is expected to minimize the impact of reductions on academic programs, maximize reductions in administrative areas, and to maintain state-supported budgeted enrollment levels established in the 2007-09 biennial budget.
528. SELF INSURANCE REBATE - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.

Central Washington University

529. BUDGET REDUCTION - Funding is reduced for Central Washington University (CWU) by approximately 4 percent for the year. Central will manage reductions by restricting travel and conference participation, placing a hold on planned and ongoing initiatives, and freezing positions. Of the total reduction, freezing positions will generate a little over half of the dollar savings. CWU is expected to minimize the impact of reductions on academic programs, maximize reductions in administrative areas, and to maintain state-supported budgeted enrollment levels established in the 2007-09 biennial budget.
530. SELF INSURANCE REBATE - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.
531. PSE AGREEMENT ADJUSTMENT - Funding is provided in accordance with the collective bargaining agreement between Central Washington University and the Public School Employees (PSE) bargaining unit. Funds provided in the 2008 Supplemental Budget allowed most members to receive their 2.0 percent FY 2009 general wage adjustment in July 2008, as provided for other represented employees, rather than in September. A new unit was certified by the Public Employment Relations Commission after initial fiscal estimates were complete. This funding makes the necessary adjustment to ensure that all members of the unit are treated the same.

The Evergreen State College

532. BUDGET REDUCTION - Funding for The Evergreen State College is reduced by approximately 4 percent for the year. Evergreen intends to manage reductions through measures such as spending down reserves; holding vacant positions open; limiting travel and development activities; and limiting equipment and supply purchases. The College is expected to minimize the impact of reductions on academic programs, maximize reductions in administrative areas, and to maintain state-supported budgeted enrollment levels established in the 2007-09 biennial budget.
533. SELF INSURANCE REBATE - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.

Spokane Intercollegiate Research & Technology Inst

534. BUDGET REDUCTION - Funding for programs and operations at the Spokane Intercollegiate Research and Technology Institute are reduced by approximately 4 percent for the year.
535. SELF INSURANCE REBATE - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.

Western Washington University

536. BUDGET REDUCTION - Funding is reduced for Western Washington University by approximately 4 percent for the year. The University intends to manage this reduction by: utilizing \$1.0 million in institutional reserves (raised through tuition related to over-enrollment); temporary savings; and delayed hiring, travel, and development activity. The University is expected to minimize the impact of reductions on academic programs, maximize reductions in administrative areas, and to maintain state-supported budgeted enrollment levels established in the 2007-09 biennial budget.

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Community & Technical College System

537. BUDGET REDUCTION - Funding for the state Community and Technical Colleges is reduced by approximately 3 percent for the fiscal year. The colleges intend to manage these reductions primarily through vacancy savings and reducing travel and equipment purchases. In addition, some colleges will lay off staff, beginning with employees not directly serving students. If necessary, they will next lay off student support staff, such as counselors and advisers, and lastly, faculty. The State Board and the colleges are expected to minimize the impact of reductions on academic programs, maximize reductions in administrative areas, and to maintain state-supported budgeted enrollment levels established in the 2007-09 biennial budget.
538. SELF INSURANCE REBATE - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.

State School for the Blind

539. ADMINISTRATIVE SAVINGS - Funding is reduced for the Washington State School for the Blind. The school will achieve savings by limiting travel, goods and services, and equipment expenditures.
540. SELF INSURANCE REBATE - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.
542. WEEKEND SUPERVISION - Additional funding is provided for housing costs. When Interstate 5 was closed due to flooding, the School for the Blind was unable to transport students to their homes. The school incurred additional costs related to operating residential facilities over the weekend.

State School for the Deaf

543. ADMINISTRATIVE EFFICIENCIES - Funding is reduced for the School for the Deaf. The school will achieve savings by not filling an FTE, limiting the use of substitutes for non-instructional positions, and by limiting contracts for interpreters.
544. SUSPENSION OF LABOR RELATIONS FEE - The Office of Financial Management (OFM) temporarily suspended the fee it charged certain agencies for labor relations activities. Funding is reduced to reflect these savings.
545. SELF INSURANCE REBATE - Agencies will receive a one-time rebate on self insurance premiums previously paid to OFM. Funding is reduced to reflect these savings.
547. WEEKEND SUPERVISION - Additional funding is provided for housing costs. When Interstate 5 was closed due to flooding, the School for the Deaf was unable to transport students to their homes. The school incurred additional costs related to operating residential facilities over the weekend.

Workforce Training & Education Coordinating Board

548. BUDGET REDUCTION - Funding for the Workforce Training and Education Coordinating Board (WFB) is reduced. The WFB will manage savings through reductions in travel-related expenses, deferral of equipment replacement acquisitions, and curtailment of personal services contracts.
549. SELF INSURANCE REBATE - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.

Department of Early Learning

550. READING ACHIEVEMENT ACCOUNT - Expenditure authority for the Reading Achievement Account is reduced due to the suspension of grants from this program. (Reading Achievement Account-Non-Appropriated)
551. ADMINISTRATIVE EFFICIENCIES - Administrative savings are achieved by holding positions open when vacancies occur and limiting personal service contracts, equipment purchases, and out-of-state travel.
552. SUSPEND TIERED REIMBURSEMENT - Savings are achieved by reducing funds that have not been obligated.

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Department of Early Learning (continued)

- 553. WA STATE HEAD START STUDY - One-time funding for Chapter 164, Laws of 2008 (SSHB 3168) is eliminated. The legislation directed the Department of Early Learning (DEL) to contract for a study of the Early Childhood Education and Assistance Program (ECEAP) as it relates to Washington State Head Start.
- 554. SUSPEND QRIS PILOTS - Funding provided to DEL to develop a quality rating and improvement system (QRIS) in Washington is reduced. A total of \$5 million was provided in the 2007-09 biennial budget to develop QRIS and to pilot the system in multiple locations. As of November 2008, the Department had expended \$2.2 million on QRIS. DEL will use \$400,000 of the remaining funds to begin testing and implementing QRIS in the pilot sites on a reduced scale in FY 2009.
- 555. CAREER AND WAGE LADDER SAVINGS - Savings are achieved by reducing funds that have not been obligated.
- 556. CHILD CARE GRANT TO COMM COLLEGES - One-time funding for child care grants to public universities and community and technical colleges is reduced to reflect underexpenditures.
- 557. DIS RATE REDUCTIONS - The Department of Information Services (DIS) has reduced the rates agencies pay DIS for certain data processing services. Funding is reduced to reflect these savings.
- 558. SELF INSURANCE REBATE - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.
- 559. CCDF STIMULUS - As part of the federal American Recovery and Reinvestment Act of 2009, the state is anticipated to receive an additional \$8,500,000 in child care development fund (CCDF) monies in state FY 2009. The Department shall use this funding to assist low-income families, families receiving temporary public assistance, and those transitioning from public assistance in obtaining child care so they can work or attend training/education. (General Fund-Federal)

Washington State Arts Commission

- 560. CONTRACT AND GRANT REDUCTIONS - Funding is reduced to reflect savings achieved by elimination of four program evaluation contracts and by a reduction of grants to various programs.
- 561. VACANCY SAVINGS - Funding is reduced to reflect savings achieved by unfilled vacancies.
- 562. ADMINISTRATIVE SAVINGS - Funding is reduced to reflect savings achieved by deferral of membership payment to the National Assembly of State Arts Agencies and by reducing equipment and supplies expenditures.
- 563. SELF INSURANCE REBATE - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.
- 565. FEDERAL SPENDING AUTHORITY - Additional expenditure authority is provided for unanticipated federal revenues received from the National Endowment for the Arts as a result of the American Recovery and Reinvestment Act of 2009, the federal stimulus act. Funding is for grant awards to local arts organizations. (General Fund-Federal)
- 566. REDUCE LOCAL ARTS ORG FUNDING - Funding for grant awards to local arts organizations is reduced.

Washington State Historical Society

- 567. DELAY EXHIBIT INSTALLATION - Funding is reduced to reflect savings achieved by delaying the installation of the exhibit "The West the Railroads Made" at Iron Horse State Park in South Cle Elum.
- 568. VACANCY SAVINGS - Funding is reduced to reflect savings achieved by unfilled vacancies.
- 569. SELF INSURANCE REBATE - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.

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Eastern Washington State Historical Society

- 570. CLOSE CAMPBELL HOUSE - Funding is reduced to reflect savings achieved by closing the Campbell House facility in Spokane, Washington, and by reducing related staff. The Campbell House will continue to be open to school tours and other special occasions.
- 571. SELF INSURANCE REBATE - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.

Special Appropriations to the Governor

- 573. UNSPENT IMPACT FUNDS - Funding is reduced to reflect savings from unobligated funds. Chapter 176, Laws of 2004, Partial Veto (ESHB 2400), modified the Special Sex Offender Sentencing Alternative. Funding for local government impacts has been appropriated for the last three years but no claims for funding have been processed.
- 574. READING ACHIEVEMENT ACCOUNT - Funding for the Reading Achievement Account is reduced due to the suspension of grants from this program.
- 575. WATER QUALITY CAPITAL ACCT TRANSFER - The Water Quality Account transfer to Water Quality Capital Account for water quality projects and activities is reduced.
- 576. DFI ADMINISTRATIVE REDUCTIONS - Funding is reduced to reflect savings due to the Department of Financial Institutions (DFI) decreasing advertising and outreach expenditures for Chapter 3, Laws of 2008 (SB 6272). The provision relating to counseling services required by the legislation is not affected by this reduction.
- 578. FIRE CONTINGENCY - Supplemental funding is provided for state fire service resource mobilization costs. (General Fund-State, Disaster Response Account-State)
- 579. ELECTION ACCT/HELP AMERICA VOTE ACT - State general funds are appropriated for deposit into the Election Account to meet the 5 percent matching requirement to receive federal Help America Vote Act (HAVA) funding. This appropriation will qualify the state to receive \$4.3 million in federal HAVA funding for state and local election efforts.
- 580. CAPITOL BUILDING CONSTRUCTION ACCT - State general funds are appropriated for deposit into the Capitol Building Construction Account for purposes of state debt service payments. Timber sales, which are the primary source of revenues for this account, have decreased and are not generating sufficient revenues to cover the debt service.
- 581. CLARKE-MCNARY ACCT-FIRE SUPPRESSION - State general funds are appropriated for deposit into the Clarke-McNary Account for fire suppression purposes.
- 582. OIL SPILL PREVENTION ACCOUNT - State general funds are appropriated for deposit into the Oil Spill Prevention Account.
- 583. EXTRAORDINARY CRIMINAL JUSTICE - Funding is provided for counties that have experienced extraordinary criminal justice costs. The funding is to reimburse Franklin County (\$87,000), Skagit County (\$13,000), Yakima County (\$15,000), Spokane County (\$99,000), and King County (\$286,000).

Sundry Claims

- 584. 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.
- 585. WILDLIFE DAMAGE CLAIMS - On the recommendation of the Office of Risk Management, payment is made under RCW 77.12.280 for claims for damages to agricultural crops by wildlife. (State Wildlife Account-State)

2009-11 Transportation Budget

Operating and Capital

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2009-11 Washington State Transportation Budget

Agency Summary

TOTAL OPERATING AND CAPITAL BUDGET

Total Appropriated Funds

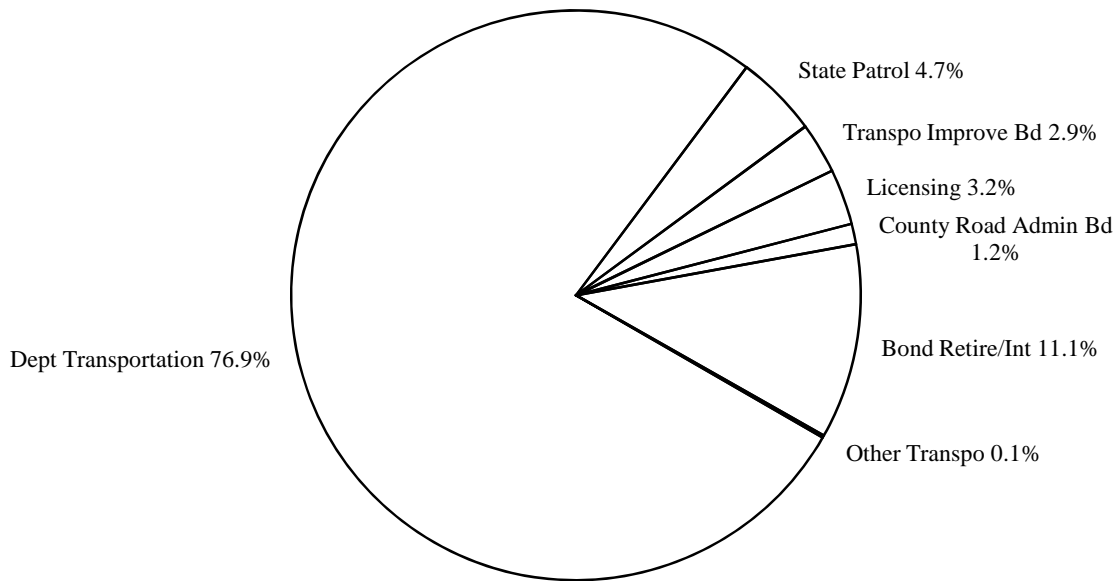
(Dollars in Thousands)

	Enacted
Department of Transportation	5,780,668
Pgm B - Toll Op & Maint-Op	88,898
Pgm C - Information Technology	73,765
Pgm D - Facilities-Operating	25,501
Pgm D - Facilities-Capital	4,810
Pgm F - Aviation	8,159
Pgm H - Pgm Delivery Mgmt & Suppt	48,782
Pgm I - Hwy Const/Improvements	3,119,872
Pgm K - Public/Private Part-Op	815
Pgm M - Highway Maintenance	355,434
Pgm P - Hwy Const/Preservation	736,327
Pgm Q - Traffic Operations	53,703
Pgm Q - Traffic Operations - Cap	15,656
Pgm S - Transportation Management	30,420
Pgm T - Transpo Plan, Data & Resch	47,445
Pgm U - Charges from Other Agys	88,292
Pgm V - Public Transportation	124,081
Pgm W - WA State Ferries-Cap	284,688
Pgm X - WA State Ferries-Op	400,592
Pgm Y - Rail - Op	34,933
Pgm Y - Rail - Cap	98,440
Pgm Z - Local Programs-Operating	11,306
Pgm Z - Local Programs-Capital	128,749
Washington State Patrol	351,856
Department of Licensing	237,849
Joint Transportation Committee	1,901
LEAP Committee	502
Office of Financial Management	3,489
Utilities and Transportation Comm	705
WA Traffic Safety Commission	22,472
Archaeology & Historic Preservation	422
County Road Administration Board	87,920
Transportation Improvement Board	217,473
Marine Employees' Commission	446
Transportation Commission	2,349
Freight Mobility Strategic Invest	695
State Parks and Recreation Comm	986
Department of Agriculture	1,507
State Employee Compensation Adjust	-24,927
Total Appropriation	6,686,313
Bond Retirement and Interest	831,879
Total	7,518,192

2009-11 Transportation Budget
Chapter 470, Laws of 2009, Partial Veto (ESSB 5352)
Total Appropriated Funds

(Dollars in Thousands)

MAJOR COMPONENTS BY AGENCY
Total Operating and Capital Budget



Major Transportation Agencies	
Department of Transportation	5,780,668
Washington State Patrol	351,856
Transportation Improvement Board	217,473
Department of Licensing	237,849
County Road Administration Board	87,920
Bond Retirement and Interest	831,879
Other Transportation	10,547
Total	7,518,192

2009-11 Transportation Budget

Current Budget Conditions

Transportation revenue and investment packages, authorized by the Legislature in 2003 and 2005 and endorsed by citizens through initiative, are peaking at the very time when public investment in infrastructure is needed to bolster the sagging economy.

However, transportation budget conditions have continued to deteriorate since enactment of the revenue packages, making delivery of projects and programs a challenge. An economic recession, a volatile global oil market, and continued decline in vehicle miles traveled have severely impacted the outlook for transportation revenue. At the same time, recent double and triple digit annual construction cost inflation pressures increased the expected costs of projects. When compared to the 2008 supplemental budget, the combination of inflationary impacts and declining revenues is -\$514 million in the 2009-11 biennium and -\$5 billion over the 16-year financial plan.

A brief summary of the financial viability of the 16-year project plan since the enactment of the 2005 Transportation Partnership Act is on page 399 of these highlights.

Despite current external economic challenges, planned investment package spending in combination with a competitive bid environment presents a unique opportunity to help jump start the economy and create jobs in the 2009-11 biennium while delivering needed infrastructure and programs.

To help accomplish the goals of the 2003 and 2005 investment packages, the 2009-11 transportation budget assumes issuance of 30-year bonds. Extending the term of transportation bonds from 25 to 30 years also better aligns with the useful life of the assets being built. The budget also recognizes that construction cost inflation pressures are moderating, resulting in a number of recent project bids coming in below engineers' estimates.

The result is more than \$4.4 billion in transportation project investments in the transportation budget. Over 400 projects are funded and scheduled to move forward.

Some examples include:

- I-5/SR 161/SR 18 "Triangle" - Interchange Improvements
- SR 105/North River Bridge
- SR 9 Corridor Improvements
- SR 11/I-5 Interchange - Josh Wilson Rd - Rebuild Interchange
- US 12/Frenchtown Vicinity to Walla Walla - Add Lanes
- SR 26/W of Othello - Passing Lane
- SR 27/Pine Creek Bridge - Replace Bridge
- SR 28/Jct US 2 and US 97 to 9th St - Stage 1
- I-90/Two Way Transit - Transit and HOV Improvement
- US 101/Hoh River (Site #2) - Stabilize Slopes
- SR 167 New Freeway
- SR 167/8th St E to S 277th St - Managed Lane
- I-5/NE 134th St Interchange
- SR 502/I-5 to Battle Ground - Add Lanes
- SR 510/Yelm Loop - New Alignment
- SR 522/Snohomish River Bridge to US 2 - Add Lanes
- SR 539/Ten Mile Road to SR 546
- Increased funding for the Department's significant maintenance backlog (\$16.8 million)

In addition to the unprecedented level of state transportation infrastructure investment in the budget, recent American Recovery and Reinvestment Act of 2009 funding (federal stimulus) for transportation projects totals nearly \$500 million. As a result, almost \$5 billion in transportation-related capital spending is scheduled to take place throughout the state over the next 24 months.

A complete list of the state-programmed federal stimulus highway projects is included in the 2009 Supplemental Budget section of this document for reference.

Criteria for Prioritizing Transportation Investments

With a resource gap of almost \$5 billion over the next 16 years, last year's capital construction project schedule is no longer feasible. After prioritizing projects relative to available revenue, projects not meeting certain criteria are delayed in the 16-year transportation finance plan.

The top priority is to maintain forward momentum on mega-projects and projects of regional significance. These include the Tacoma I-5 High Occupancy Vehicle (HOV) project, I-90/Snoqualmie Pass, SR 99/Alaskan Way Viaduct Replacement, SR 395 North Spokane Corridor, I-405 Corridor projects, and the SR 520 Bridge Replacement.

Additional criteria are used to prioritize the remainder of the projects, resulting in the delay of 16 highway projects. Candidates for delay include projects that are unlikely to be completed within 16 years based on the 2008 Legislative plan and those that would not be operationally complete within the next four to six years.

The 16 projects delayed by the 2009-11 transportation budget include:

- SR 3/Belfair Bypass - New Alignment
- SR 704/Cross Base Highway - New Alignment
- SR 20/Sharpes Corner Vicinity - New Interchange
- SR 3/Fairmont Ave to Goldsborough Creek Br - Replace
- SR 4/Abernathy Creek Br - Replace Bridge
- SR 109/Moclips River Bridge - Replace
- I-405/NE 132nd St - New Interchange
- I-405/NE 44th St to 112th Ave SE - Widening
- I-405/Kirkland Vicinity Stage 2
- SR 161/36th to Vicinity 24th St E - Widen to 5 Lanes
- US 101/Dawley Road
- US 101/Gardiner Vicinity - Add Passing Lane
- US 195/Spring Flat Creek
- SR 28/E Wenatchee Access Control
- US 97/S of Chelan Falls
- I-5/14th Ave Thompson Pl - Add Noise Wall

520 Bridge

The SR 520 Evergreen Point Bridge provides an east-west link across Lake Washington for about 155,000 trips every day. Built in the 1960s without the benefit of today's design standards, the bridge is vulnerable to failure in severe windstorms and earthquakes. A failure of this bridge or its approach structures could cause serious injury and loss of life and would snarl traffic on other regional highways with re-routed traffic.

Unlike other mega-projects in the region, the replacement of the SR 520 Evergreen Point Bridge was not fully funded with the passage of the 2005 Transportation Partnership Act (TPA). The plan instead was for the Puget

Sound region to form a regional transportation investment district to help finance the project. With the failure of that vote in 2007, the replacement of the bridge now depends on tolls and other revenues.

Chapter 472, Laws of 2009 (ESHB 2211), authorizes the imposition of tolls, which, together with other available funds, will make it possible to replace the floating bridge. Additionally, Chapter 498, Laws of 2009 (ESHB 1272), authorizes the issuance of \$1.95 billion in toll and fuel tax backed general obligation bonds in order to finance the State Route 520 corridor projects. The legislation requires the bonds to be first payable from toll revenue and then from gas tax revenue to the extent toll revenue is not available for that purpose. The two measures allow for expected work in 2009-11 to proceed, including the construction of the pontoons in Grays Harbor County and in Tacoma. With these investments underway, the state finally begins to address one of its highest priority safety issues.

Alaskan Way Viaduct

The 2009 Legislature endorsed a deep bored tunnel under First Avenue as the preferred alternative to replace the aging and vulnerable Alaskan Way Viaduct. Chapter 458, Laws of 2009 (ESSB 5768), capped the state's investment at \$2.4 billion and allowed an additional \$400 million in tolls. In a letter to legislators, the Mayor pledged the city of Seattle will complete its promised street improvements to ensure adequate and efficient access for freight and vehicles and for neighborhood residents along the SR 99 corridor.

Construction of the tunnel is expected to begin in 2011, with completion set for 2015.

Ferries

In 2007, the Legislature froze ferry fares for two years and substantially reduced ferry capital construction while evaluating a new plan for Washington State Ferries (WSF) operating and capital needs. The 2007-09 biennium also provided WSF the opportunity to undergo a meaningful operational transformation. The 2009-11 budget charts a new path forward for WSF by funding and implementing several key recommendations from the 2009 Joint Transportation Committee (JTC) study of long-range ferry system finances including: beginning new ferry construction, ferry service and operations efficiencies, and recognizing the need for ongoing system improvements.

- **New Ferry Construction**

- The budget and financial plan provide capital funding for the purchase of four vessels in the 2009-11 and 2011-13 biennia. The first three vessels will be Island Home class (64-auto) ferry vessels, and the fourth vessel will be either an Island Home class or a 144-auto ferry, depending on the timing and availability of funds. The financial plan includes funding for a fifth vessel, 144-auto capacity, in subsequent biennia; and
- The budget and financial plan prioritize vessels over terminal improvement projects. If WSF seeks and receives additional federal funding, the funds may be used to replace the Anacortes ferry terminal. The Mukilteo terminal may be moved pending the results of environmental and archeological studies and receipt of further federal funds.

- **Ferry Service and Operations**

- Operations funding is provided for all routes. Service to Sidney, B.C., is maintained, and funding is provided for extra runs on the Port Townsend-Keystone route during the summer season when only one vessel is otherwise available for that route;
- The budget and financial plan hold the line on ferry fares by assuming no more than a 2.5 percent fare increase, as well as the adoption of various efficiencies recommended by the JTC study; and
- Funding is provided to begin a WSF reservation system pilot project after a pre-design study is completed by WSF and JTC reviews the study and makes a recommendation to the Legislature in 2010.

Operating Program Savings and Efficiencies (\$27 Million, 67 FTEs)

The transportation budget and financial plan realize several operational savings. The budget and plan:

- Capture and implement line-by-line savings from the Governor-directed freezes (and saves \$15 million beginning in 2009-11 and continuing into the future);
- Assume additional efficiencies of about \$21 million per biennium after the 2009-11 biennium, commensurate with a total 5 percent reduction in operations spending;
- Require the Washington State Department of Transportation (WSDOT) to identify operational savings and efficiencies of \$6.7 million; and
- Authorize the Department of Licensing to close up to 25 licensing service offices resulting in cost savings and efficiencies. The Department is also directed to keep the Legislature informed of the implementation of this effort (and saves \$4.2 million in 2009-11 and \$5.2 million in subsequent biennia).

Rail

In 2003, \$349.5 million in general obligation bonding authority was provided for multimodal transportation projects. Of that amount, \$233 million in general obligation bond authorization remains to date. The majority of this authority was programmed in the 2008 transportation budget and financial plan on future rail projects.

Due to a dramatic decline in general state revenues, state capital budget debt capacity is sharply constrained. To offset these constraints, \$100 million of general obligation bonding authority is removed from rail projects, adding additional capacity to the capital budget.

The rail program is now funded predominantly on a cash basis. This change requires delays in a number of rail projects, which nonetheless remain fully funded in the 16-year plan. Using the Governor's proposed project list as a starting place, the transportation budget uses the following criteria to determine project delays:

- If proposed funding in the 2009-11 biennium completes the project, it is fully funded for 2009-11; and
- If the project would not have been completed in 2009-11 according to the 2008 Legislative financial plan, funding is delayed to accommodate cash flow needs.

The greatest impact is seen on the three major north-south rail projects: Kelso-Martin Bluff, Point Defiance Bypass, and Vancouver Rail Bypass. Because of previous state investment in rail infrastructure, the transportation budget anticipates these projects will be very competitive for federal high-speed rail stimulus funding.

Public Transportation

Amidst rising gas prices, job losses, and a desire to reduce our dependency on foreign oil, it is increasingly important to keep state commitments to public transportation programs and infrastructure. Public transportation is an affordable option and a vital service for many.

The transportation budget makes a \$33 million investment in the Regional Mobility Grant program for new grants. These grants help local governments fund projects that improve transit mobility, reduce congestion, and improve connectivity and efficiency.

Additionally, the budget provides funding for the following:

- Paratransit & special needs grants
 - The budget includes \$25 million for competitive and formula grants for transportation for people with special needs. Funds go to transit agencies and nonprofit transportation providers of services, such as for the elderly and people with disabilities.
- Rural mobility grants
 - The budget includes \$17 million for public transportation in and between rural communities. This flexible grant program helps rural communities serve people who rely on public transportation.
- Vanpool grant program
 - The budget includes \$7 million for a vanpool grant program for public transit agencies to add vanpools or replace vans and for incentives for employers to increase employee vanpool use.
- Climate change
 - The budget includes funding for one staff person to support WSDOT's ongoing efforts to support statewide goals to reduce greenhouse gas emissions.
- Transportation demand management
 - The budget includes funding to reduce congestion, including a flexible carpooling pilot project and community-based incentives to reduce drive-alone trips.

Planning for the Future

Existing sources of state and federal transportation funding are unlikely to be sustainable over the long term. New vehicle technology and policies to reduce greenhouse gas emissions will also drive down transportation revenues. Given current assumptions about driving behavior in the future, a revenue source beyond fuel taxes is needed to fund the transportation system in the future.

The budget provides funding for the JTC to conduct a comprehensive analysis of mid-term and long-term transportation funding mechanisms and methods. The study is intended to facilitate the development and possible implementation of alternative transportation funding methods.

In addition, the budget calls for facility-based tolling studies at WSDOT. For the I-405 corridor and the Columbia River Crossing, the studies will include a public outreach component similar to the process followed for the SR 520 Tolling Implementation Committee. For the SR 167 and SR 509 port connections, tolling feasibility studies will identify opportunities for tolling in these corridors, recognizing their value to freight movement.

Acting on recommendations of the JTC ferry study, the budget directs a review of a reservation system for WSF. The current budget includes \$3.8 million to begin the process of developing and implementing a reservation system following the review. The Department will propose a system and implementation plan to JTC by November 2009.

A brief summary of the financial viability of the 16-year project plan since the enactment of the 2005 Transportation Partnership Act

2006 Session Supplemental Budget

- Revenue forecast remained essentially unchanged from original estimates used to support the Nickel and Transportation Partnership Packages' capital investment plans;
- Included minor schedule changes and reallocation of state and federal funds supported by passage of the federal reauthorization act known as SAFETEA-LU. Capital cost increases of around \$100 million are covered primarily by federal revenues; and
- Amended Capron Act to provide additional funds for operating the ferry system and stabilizing ferry fares.

2007 Session 2007-09 Biennial Budget

- 16-year revenue forecast holds up despite near-term pressure from rising fuel prices. Forecast decrease in fuel prices in outer-biennia keeps overall revenue picture stable;
- Global construction boom raises demand for construction related commodities (steel, concrete, etc.) and skilled labor. Construction cost inflation fuels \$2 billion in cost increases to planned, 16-year capital construction estimates;
- Stable revenue forecast allows for increased bond authority to accommodate construction cost increases; and
- Provided additional fee revenue to support enhanced Washington State Patrol program funding.

2008 Session Supplemental Budget

- Increasingly volatile global crude oil market and surge in global demand for petroleum products pushes fuel prices to record levels. Forecast demand for fuel is sharply lower impacting both state and federal fuel tax revenue forecasts. These events coupled with federal legislation increasing fuel economy standards eliminated approximately \$1.5 billion in revenues from the 16-year financial plan;
- Construction cost inflation leads to further refinement in cost estimates adding approximately \$300 million to the 16-year capital construction spending plan; and
- A continued decline in near-term and forecast global interest rates supports balancing of long-term financing plan.

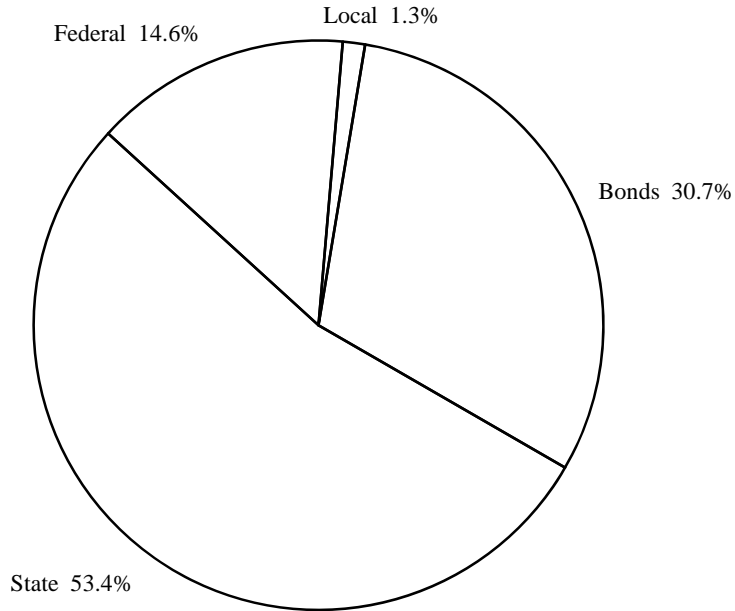
2009 Session 2009-11 Biennial Budget

- Declining fuel consumption and consumer demand amidst an economic recession has reduced forecasted transportation revenues by an additional \$2.8 billion for the 16-year financial plan. Refined cost estimates, principally due to the completion of the ferry system's long range plan, of \$2.1 billion must also be accommodated in the 16-year plan;
- The long-term financial plan remains balanced for all of the major construction funds except the Puget Sound Capital Construction Account (which supports ferry capital expenditures); and
- Near-term moderation of construction cost inflation, the state's strong credit rating, extension of borrowing terms, the delay of certain projects, and savings in operating expenditures allow the state to move forward with unprecedented levels of transportation capital spending for the 2009-11 biennium.

2009-11 Transportation Budget
Chapter 470, Laws of 2009, Partial Veto (ESSB 5352)
Total Appropriated Funds

(Dollars in Thousands)

COMPONENTS BY FUND TYPE
Total Operating and Capital Budget

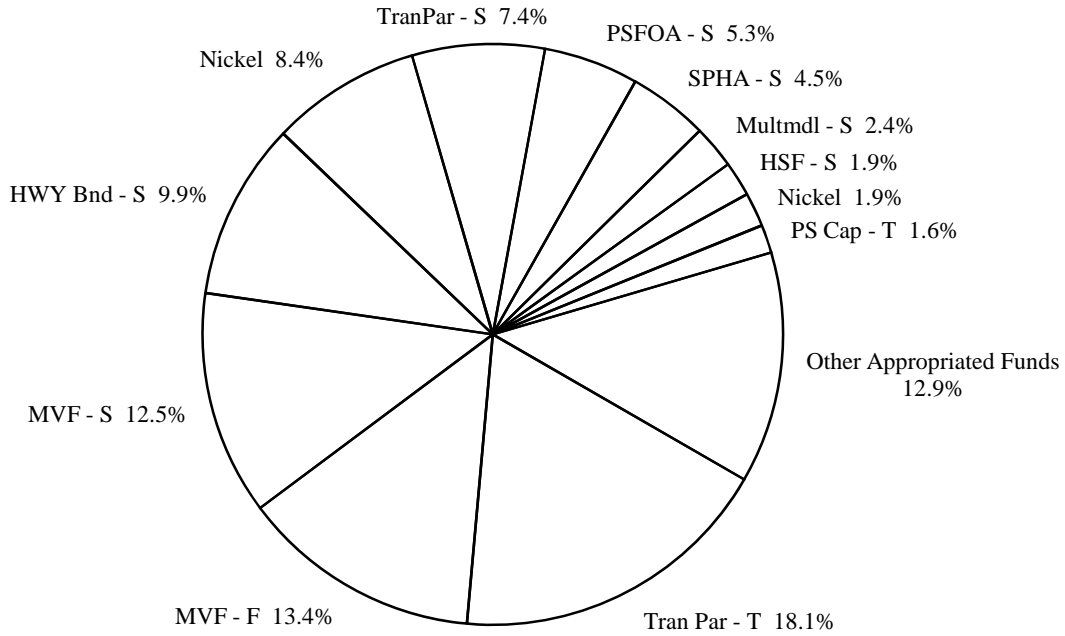


Fund Type	
State	4,017,635
Federal	1,097,300
Local	94,959
Bonds	2,308,298
Total	7,518,192

2009-11 Transportation Budget
Chapter 470, Laws of 2009, Partial Veto (ESSB 5352)
Total Appropriated Funds

(Dollars in Thousands)

MAJOR COMPONENTS BY FUND SOURCE AND TYPE
Total Operating and Capital Budget



Major Fund Source	
Transportation Partnership Account - Bonds (TranPar - T)	1,360,528
Motor Vehicle Account - Federal (MVF - F)	1,004,591
Motor Vehicle Account - State (MVF - S)	939,306
Highway Bond Retirement Account - State (HWY Bnd - S)	742,400
Transportation 2003 Acct (Nickel) - Bonds (Nickel - T)	628,000
Transportation Partnership Account - State (TranPar - S)	553,996
Puget Sound Ferry Operations Acct - State (PSFOA - S)	397,430
State Patrol Highway Account - State (SPHA - S)	335,069
Multimodal Transportation Account - State (Multmdl - S)	180,970
Highway Safety Account - State (HSF - S)	146,402
Transportation 2003 Acct (Nickel) - State (Nickel - S)	142,439
Puget Sound Capital Construction - Bonds (PS Cap - T)	118,000
Other Appropriated Funds	969,061
Total	7,518,192

2009-11 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
Department of Transportation	884,689	400,592	766,064	0	1,905,683	200,734	1,622,906	5,780,668
Pgm B - Toll Op & Maint-Op	585	0	0	0	0	0	88,313	88,898
Pgm C - Information Technology	67,811	0	2,676	0	2,675	363	240	73,765
Pgm D - Facilities-Operating	25,501	0	0	0	0	0	0	25,501
Pgm D - Facilities-Capital	4,810	0	0	0	0	0	0	4,810
Pgm F - Aviation	0	0	0	0	0	0	8,159	8,159
Pgm H - Pgm Delivery Mgmt & Suppt	48,032	0	0	0	0	250	500	48,782
Pgm I - Hwy Const/Improvements	80,735	0	703,708	0	1,723,834	1	611,594	3,119,872
Pgm K - Public/Private Part-Op	615	0	0	0	0	200	0	815
Pgm M - Highway Maintenance	347,637	0	0	0	0	0	7,797	355,434
Pgm P - Hwy Const/Preservation	88,142	0	7,237	0	103,077	0	537,871	736,327
Pgm Q - Traffic Operations	51,526	0	0	0	0	0	2,177	53,703
Pgm Q - Traffic Operations - Cap	6,394	0	0	0	0	0	9,262	15,656
Pgm S - Transportation Management	29,153	0	0	0	0	973	294	30,420
Pgm T - Transpo Plan, Data & Resch	24,724	0	0	0	0	696	22,025	47,445
Pgm U - Charges from Other Agys	87,331	0	0	0	0	561	400	88,292
Pgm V - Public Transportation	0	0	0	0	0	65,795	58,286	124,081
Pgm W - WA State Ferries-Cap	0	0	51,734	0	67,234	170	165,550	284,688
Pgm X - WA State Ferries-Op	0	400,592	0	0	0	0	0	400,592
Pgm Y - Rail - Op	0	0	0	0	0	34,933	0	34,933
Pgm Y - Rail - Cap	0	0	0	0	0	68,530	29,910	98,440
Pgm Z - Local Programs-Operating	8,739	0	0	0	0	0	2,567	11,306
Pgm Z - Local Programs-Capital	12,954	0	709	0	8,863	28,262	77,961	128,749
Washington State Patrol	0	0	0	338,387	0	0	13,469	351,856
Department of Licensing	78,805	0	0	738	0	0	158,306	237,849
Joint Transportation Committee	1,901	0	0	0	0	0	0	1,901
LEAP Committee	502	0	0	0	0	0	0	502
Office of Financial Management	3,389	100	0	0	0	0	0	3,489
Utilities and Transportation Comm	0	0	0	0	0	0	705	705
WA Traffic Safety Commission	0	0	0	0	0	0	22,472	22,472
Archaeology & Historic Preservation	422	0	0	0	0	0	0	422
County Road Administration Board	3,177	0	0	0	0	0	84,743	87,920
Transportation Improvement Board	0	0	0	0	0	0	217,473	217,473
Marine Employees' Commission	0	446	0	0	0	0	0	446
Transportation Commission	2,237	0	0	0	0	112	0	2,349
Freight Mobility Strategic Invest	695	0	0	0	0	0	0	695
State Parks and Recreation Comm	986	0	0	0	0	0	0	986
Department of Agriculture	1,507	0	0	0	0	0	0	1,507
State Employee Compensation Adjust	-8,462	-3,708	0	-4,056	0	-177	-8,524	-24,927
Total Appropriation	969,848	397,430	766,064	335,069	1,905,683	200,669	2,111,550	6,686,313
Bond Retirement and Interest	958	0	4,375	0	8,841	301	817,404	831,879
Total	970,806	397,430	770,439	335,069	1,914,524	200,970	2,928,954	7,518,192

* Includes Bond amounts.

2009-11 Transportation Project Lists

LEAP Transportation Document ALL PROJECTS 2009-2

(see page 404)

This document lists all funded state transportation projects, excluding grant programs.

LEAP Transportation Document 2009-1

(see page 452)

This document is the official list for all Highway Improvement and Preservation projects funded in part or entirely from the 2003 Transportation (Nickel) Account funding package or the 2005 Transportation Partnership Account funding package.

LEAP Transportation Document 2009-A

(see page 484)

This document is the official list for all Pedestrian and Bicycle Safety Program and Safe Routes to Schools Program Projects.

LEAP Transportation Document 2009-B

(see page 488)

This document is the official list for all Regional Mobility Grant Program Projects.

Detailed information on project descriptions, scope, and scheduling is available at <http://fiscal.wa.gov/budgets.aspx>.

LEAP Capital Projects System
LEAP Transportation Document ALL PROJECTS 2009-2 as developed April 24, 2009
Program - Ferries Construction Program (W)

Route	BIN	Project Title	Fund Sources										2019 +	Total	
			TPA	Nickel	Other	Prior	2009-11	2011-13	2013-15	2015-17	2017-19				
(\$ in Thousands)															
Ferries Construction Program (W)													682,893	2,561,819	
WSF - Administrative and Systemwide													74,737	187,023	
000	L1000016	Primavera Project Management System	£	£	R	0	23,977	21,184	292,255	420,355	342,932	247,763	335	1,084	3,020
000	L2000006	Vessel Project Support	£	£	R	0	4,497	3,707	3,826	3,721	3,847	12,342	31,940		
000	L2000008	Administrative Support	£	£	R	0	10,627	10,906	11,337	11,768	12,220	39,548	96,406		
003	L2000007	Terminal Project Support	£	£	R	0	8,184	6,272	6,239	6,476	6,724	21,763	55,657		
WSF - Emergency Repairs													19,371	46,021	
000	999910K	Emergency Repair	£	£	R	0	6,300	4,579	4,903	5,248	5,620	19,371	46,021		
WSF - New Vessels													0	598,020	
	L1000030	144 Auto Vessel	£	£	R	64,998	2,450	0	0	0	0	0	0	67,448	
	L1000031	4th and 5th New Vessels	£	£	R	0	0	70,000	248,950	0	0	0	0	318,950	
000	944470A	60-Car Class Ferries Construction	R	R	R	27,380	114,834	69,408	0	0	0	0	0	211,622	
WSF - Terminal Improvements													0	148,633	
000	900005N	Fauntleroy Tml Improvement	£	£	R	0	198	0	0	413	1,507	0	0	2,118	
000	900022J	Lopez Tml Improvement	£	£	R	0	188	154	154	115	112	0	0	723	
000	900024G	Shaw Tml Improvement	£	£	R	0	34	0	0	39	0	0	0	73	
000	900026Q	Orcas Tml Improvement	£	£	R	0	201	151	151	88	112	0	0	703	
000	900028V	Friday Harbor Tml Improvement	£	£	R	0	453	0	0	91	112	0	0	656	
001	L1000002	Generators for security system backup.	£	£	R	1,200	0	0	0	0	0	0	0	1,200	
020	900012L	Port Townsend Tml Improvement	£	£	R	489	1,584	13	0	26	0	0	0	2,112	
020	902017M	Keystone Tml Improvement	£	£	R	0	1,977	169	157	276	0	0	0	2,579	
020	902020D	Anacortes Tml Improvement	£	R	R	19,855	1,099	335	335	30	0	0	0	21,654	

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Route	BIN	Project Title	Fund Sources										2019 +	Total
			TPA	Nickel	Other	Prior	2009-11	2011-13	2013-15	2015-17	2017-19			
			£	£	R	0	1,455	1,612	262	38	0	0	0	3,367
104	910413R	Edmonds Tml Improvement	£	£	R	0	1,215	1,495	0	35	0	0	0	2,745
104	910414S	Kingston Tml Improvement	£	£	R	3,130	6,211	419	419	26	14	0	0	10,219
160	900006T	Vashon Tml Improvement	£	£	R	0	66	0	0	802	1,494	0	0	2,362
160	916008S	Southworth Tml Improvement	£	£	R	0	828	229	229	24	179	0	0	1,489
163	900001H	Point Defiance Tml Improvement	£	£	R	0	404	229	229	33	13	0	0	908
163	900002H	Tablequah Tml Improvement	£	£	R	0	517	434	434	32	11	0	0	1,428
304	930410U	Bremerton Tml Improvement	R	£	R	0	475	180	180	121	96	0	0	1,052
305	930513H	Bainbridge Island Tml Improvement	£	£	R	0	1,709	6,975	272	151	96	0	0	9,203
519	900010M	Seattle Tml Improvement	£	£	R	13,146	3,250	5,712	12,338	32,245	13,888	0	0	80,579
525	952515P	Mukilteo Tml Improvement	£	£	R	0	1,877	1,545	0	41	0	0	0	3,463
525	952516S	Clinton Tml Improvement	£	£	R									
WSF - Terminal Preservation						35,317	50,742	69,311	55,874	173,183	95,909	227,721	708,054	
000	900005M	Fauntleroy Tml Preservation	R	£	R	0	0	0	0	359	4,026	44,934	49,319	
000	900010L	Seattle Tml Preservation	£	£	R	0	4,909	37,660	8,819	93,242	31,852	11,661	188,143	
000	900022I	Lopez Tml Preservation	£	£	R	4,933	1,438	6,462	0	0	859	5,423	19,116	
000	900024F	Shaw Tml Preservation	£	£	R	0	3,241	0	0	0	3,850	583	7,674	
000	900026P	Orcas Tml Preservation	£	£	R	6,135	0	1,235	707	2,669	5,914	10,149	26,810	
000	900028U	Friday Harbor Tml Preservation	£	£	R	0	0	1,753	3,046	10,963	0	4,152	19,913	
020	900012K	Port Townsend Tml Preservation	£	£	R	0	6,380	8,232	0	4,996	8,919	312	28,839	
020	902017K	Keystone Tml Preservation	£	£	R	0	2,705	0	4,044	2,771	3,708	1,208	14,436	
020	902020C	Anacortes Tml Preservation	£	£	R	0	0	2,671	7,495	9,683	9,657	51,821	81,326	
104	910413Q	Edmonds Tml Preservation	£	£	R	0	1,587	561	159	441	488	0	3,235	
104	910414P	Kingston Tml Preservation	£	£	R	2,360	350	1,126	1,612	7,383	253	18,457	31,540	

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			TPA	Nickel	Other	Prior	2009-11	2011-13	2013-15	2015-17	2017-19	2019 +		
160	900006S	Vashon Tml Preservation	£	£	R	0	2,025	2,185	18,002	18,925	0	16,095	57,231	
160	916008R	Southworth Tml Preservation	£	£	R	0	0	592	5,824	13,731	1,034	21,182		
163	900001G	Point Defiance Tml Preservation	£	£	R	0	0	4,229	3,443	0	10,664	18,336		
163	900002G	Tablequah Tml Preservation	£	R	R	685	0	0	0	460	11,939	13,561		
304	930410T	Bremerton Tml Preservation	£	£	R	0	0	3,018	0	1,033	9,772	25,853		
305	900040N	Eagle Harbor Maint Facility Preservation	£	£	R	19,929	19,191	0	294	14,434	5,557	59,405		
305	930513G	Bainbridge Island Tml Preservation	£	£	R	0	0	179	7,497	0	19,875	27,630		
525	952515O	Mukilteo Tml Preservation	£	£	R	0	8,916	0	0	0	0	8,916		
525	952516R	Clinton Tml Preservation	£	£	R	1,275	0	0	164	0	4,085	5,589		
WSF - Terminal Projects			£	£	R	0	0	0	0	0	0	0		
000	L1000011	Federal Stimulus Activity for Ferries	£	£	R	0	0	0	0	0	0	0		
WSF - Vessel Improvements			£	£	R	1,601	12,505	4,734	5,414	5,958	6,579	22,531	59,340	
000	944401E	MV Issaquah Improvement	£	£	R	0	250	263	282	301	322	1,106	2,525	
000	944402E	MV Kittitas Improvement	£	£	R	0	315	263	282	301	322	1,106	2,590	
000	944403E	MV Kitsap Improvement	£	£	R	0	250	263	282	301	322	1,106	2,525	
000	944404E	MV Cathlamet Improvement	£	£	R	0	250	263	282	301	322	1,106	2,525	
000	944405F	MV Chelan Improvement	£	£	R	0	250	263	282	301	322	1,106	2,525	
000	944406E	MV Sealth Improvement	£	£	R	0	250	263	282	301	322	1,106	2,525	
000	944412D	MV Klahowya Improvement	£	£	R	0	250	263	282	301	322	1,106	2,525	
000	944413C	MV Tillikum Improvement	£	£	R	0	315	263	282	301	322	1,106	2,590	
000	944431E	MV Hyak Improvement	£	£	R	0	250	263	282	301	322	1,106	2,525	
000	944432H	MV Elwha Improvement	£	£	R	0	250	263	282	301	322	712	2,130	
000	944433E	MV Kaleetan Improvement	£	£	R	0	4,340	263	282	301	322	1,106	6,615	

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			TPA	Nickel	Other	Prior	2009-11	2011-13	2013-15	2015-17	2017-19			
000	944434E	MV Yakima Improvement	£	£	R	0	3,315	263	282	301	322	712	5,195	
000	944441C	MV Walla Walla Improvement	£	£	R	0	315	263	282	301	322	1,106	2,590	
000	944442C	MV Spokane Improvement	£	£	R	0	315	263	282	301	322	1,106	2,590	
000	944451D	MV Hiyu Improvement	£	£	R	0	315	263	282	301	322	1,106	2,589	
000	944452C	MV Rhododendron Improvement	£	£	R	1,601	250	0	0	0	0	0	1,851	
000	944476B	Island Home #1 Improvements	£	£	R	0	0	0	169	180	193	663	1,206	
000	944499F	MV Puyallup Improvement	£	£	R	0	375	263	282	301	322	1,106	2,650	
000	944499G	MV Tacoma Improvement	£	£	R	0	325	263	282	301	322	1,106	2,600	
000	944499H	MV Wenatchee Improvement	£	£	R	0	325	263	282	301	322	1,106	2,600	
000	L1000008	4th New Vessel Improvement	£	£	R	0	0	0	0	0	204	711	915	
003	L1000009	144 Improvement	£	£	R	0	0	0	0	0	0	711	711	
004	944477B	Island Home #2 Improvements	£	£	R	0	0	0	169	180	193	663	1,206	
012	944478C	Island Home #3 Improvements	£	£	R	0	0	0	0	180	193	663	1,037	
WSF - Vessel Preservation						123,645	50,300	33,387	68,341	101,629	98,895	338,533	814,728	
000	944401D	MV Issaquah Preservation	£	£	R	4,707	3,042	2,343	1,462	5,055	629	14,531	31,770	
000	944402D	MV Kittitas Preservation	£	£	R	4,383	1,484	337	3,063	1,798	4,622	16,757	32,444	
000	944403D	MV Kitsap Preservation	£	£	R	2,661	2,174	121	2,263	8,689	4,249	12,876	33,032	
000	944404D	MV Cathlamet Preservation	£	£	R	2,849	112	3,300	4,310	702	2,496	23,463	37,231	
000	944405D	MV Chelan Preservation	£	£	R	6,481	1,240	648	2,260	3,310	3,365	18,450	35,755	
000	944406D	MV Sealth Preservation	£	£	R	7,478	282	605	1,093	6,233	1,985	16,148	33,824	
000	944412C	MV Klahowya Preservation	£	£	R	2,194	1,592	2,075	4,449	1,069	2,084	6,846	20,308	
000	944413B	MV Tillikum Preservation	£	£	R	1,663	1,711	1,442	4,402	837	1,825	6,846	18,725	
000	944431D	MV Hyak Preservation	£	£	R	13,021	17,554	105	6,178	6,754	220	8,508	52,341	

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			TPA	Nickel	Other	Prior	2009-11	2011-13	2013-15	2015-17	2017-19	2019 +		
000	944432G	MV Elwha Preservation	£	£	R	9,089	4,237	302	5,739	6,099	4,414	3,114	32,994	
000	944433D	MV Kaleetan Preservation	£	£	R	10,023	1,251	2,955	2,468	11,902	2,755	7,133	38,488	
000	944434D	MV Yakima Preservation	£	£	R	6,442	5,916	575	2,705	9,403	1,610	17,152	43,803	
000	944441B	MV Walla Walla Preservation	£	£	R	18,636	363	3,358	4,984	3,796	9,195	17,274	57,605	
000	944442B	MV Spokane Preservation	£	£	R	22,829	4,341	774	917	5,744	6,123	16,806	57,533	
000	944451C	MV Hiyu Preservation	£	£	R	500	501	143	1,074	680	188	219	3,305	
000	944471A	Island Home #1 Preservation	£	£	R	0	0	0	0	124	2,241	14,659	17,024	
000	944499C	MV Puyallup Preservation	£	£	R	4,689	26	5,429	2,013	8,045	15,870	11,143	47,216	
000	944499D	MV Tacoma Preservation	£	£	R	2,965	3,849	1,686	8,535	4,706	12,761	16,789	51,291	
000	944499E	MV Wenatchee Preservation	£	£	R	3,035	625	4,920	9,118	4,684	6,886	20,640	49,907	
000	L1000006	4th New Vessel Preservation	£	£	R	0	0	0	0	0	0	16,038	16,038	
000	L1000007	144 Preservation	£	£	R	0	0	0	0	0	0	5,977	5,977	
000	L1000012	Federal Stimulus Activity for Ferries	£	£	R	0	0	0	0	0	0	0	0	
000	L2000015	Placeholder for Vessel Preservation – 15% Constructability	£	£	R	0	0	2,269	1,308	11,875	13,003	36,237	64,693	
002	944477A	Island Home #2 Preservation	£	£	R	0	0	0	0	124	2,241	14,659	17,024	
010	944478B	Island Home #3 Preservation	£	£	R	0	0	0	0	0	133	16,268	16,400	

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			TPA	Nickel	Other	Prior	2009-11	2011-13	2013-15	2015-17	2017-19	2019 +					
Highway Improvement Program (I)													16,372,930				
SR 3, Mason/Kitsap County - Improvements													50,065				
003	300344C	SR 3/Belfair Bypass - New Alignment	R	£	£	3,812	0	0	0	0	0	0	0	0	11,188	15,000	
003	300344D	SR 3/Belfair Area - Widening and Safety Improvements	R	£	£	1,216	2,100	13,300	2,000	0	0	0	0	0	0	0	18,616
003	300348A	SR 3/Fairmont Ave to Goldsborough Creek Br - Replace B	R	£	£	229	0	0	0	0	0	0	0	0	13,633	13,863	
003	300348B	SR 3/Jct US 101 to Mill Creek - Safety	R	£	£	815	1,771	0	0	0	0	0	0	0	0	2,586	
I-5 / SR 16, Tacoma Area - HOV & Corridor Improvements													1,618,720				
005	300504A	I-5/Tacoma HOV Improvements (Nickel/TPA)	R	R	R	407,967	250,170	275,722	310,141	161,347	12,283	201,091	0	0	0	1,477,518	
016	301636A	SR 16/I-5 to Tacoma Narrows Bridge - Add HOV Lanes	£	R	R	119,058	12,275	1,323	329	243	282	176	0	0	0	133,685	
016	301638B	SR 16/36th St to Olympic Dr NW - Add HOV Lanes	£	R	R	7,236	280	0	0	0	0	0	0	0	0	7,517	
I-5, Everett Area - HOV & Corridor Improvements													311,369				
005	100540F	I-5/164th St SW to SR 526 - HOV and Interchange Modific	£	£	R	46,970	6	122	0	0	0	0	0	0	0	47,098	
005	100543M	I-5/SR 526 to Marine View Drive - Add HOV Lanes	£	R	R	219,991	1,436	0	0	0	0	0	0	0	0	221,427	
005	100544G	I-5/41st St Interchange - Widening and Rebuild Ramps	R	£	£	42,635	209	0	0	0	0	0	0	0	0	42,844	
I-5, Lewis County Area - Corridor Improvements													404,275				
005	300581A	I-5/Grand Mound to Maytown - Add Lanes and Replace In	£	R	R	48,839	68,507	19,872	0	0	0	0	0	0	0	137,219	
005	400507R	I-5/Rush Rd to 13th St - Add Lanes	£	R	R	52,099	623	0	0	0	0	0	0	0	0	52,723	
005	400508W	I-5/Mellen Street I/C to Grand Mound I/C - Add Lanes	R	£	£	14,550	56,178	79,702	60,000	3,903	0	0	0	0	0	214,333	
I-5, Puget Sound Area - Improvements													246,481				
005	100529C	I-5/NE 175th St to NE 205th St - Add NB Lane	£	R	R	8,736	45	0	0	0	0	0	0	0	0	8,781	
005	100536D	I-5/SR 525 Interchange Phase	R	£	£	643	0	0	0	0	0	0	0	0	19,357	20,000	

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				£	£											
005	100537B	I-5/196th St (SR 524) Interchange - Build Ramps	R	£	£	3,810	34,217	21,464	0	0	0	0	0	0	0	59,491
005	100541M	I-5/128th St SW (SR 96) - Interchange Improvements	£	£	R	1,082	220	0	0	0	0	0	0	0	0	1,303
005	100552A	I-5/116th St Interchange - Interchange Improvements	R	£	£	786	114	0	0	0	0	0	0	0	0	900
005	100553N	I-5/172nd St NE (SR 531) Interchange - Rebuild Interchan	R	£	R	23,635	23,155	0	0	0	0	0	0	0	0	46,790
005	800502K	I-5/SR 161/SR 18 - Interchange Improvements	R	R	R	10,734	56,982	41,500	0	0	0	0	0	0	0	109,216
I-5, SW Washington - Corridor Improvements						16,619	58,727	87,520	0	0	0	0	0	0	0	162,868
005	400506H	I-5/NE 134th St Interchange (I-5/I-205) - Rebuild Intercha	£	R	£	6,151	4,750	78,190	0	0	0	0	0	0	0	89,091
005	400506I	I-5/SR 501 Ridgefield Interchange - Rebuild Interchange	R	£	R	2,000	16,000	5,000	0	0	0	0	0	0	0	23,000
005	400506S	I-5/Castle Rock Vicinity to SR 505 Vicinity - Safety	£	£	R	1,664	1	0	0	0	0	0	0	0	0	1,665
005	400507D	I-5/Kalama River Road Vicinity to SR 432 - Safety Improve	£	£	R	147	481	0	0	0	0	0	0	0	0	629
005	400507S	I-5/N Fork Lewis River Bridge to Todd Road Vicinity - Saf	£	£	R	9	156	1,330	0	0	0	0	0	0	0	1,496
005	400508S	I-5/Koontz Rd to Chamber Way Vicinity - Safety	£	£	R	289	1,698	0	0	0	0	0	0	0	0	1,987
005	400510A	I-5/SR 432 Talley Way Interchanges - Rebuild Interchange	R	£	£	6,359	35,641	3,000	0	0	0	0	0	0	0	45,000
I-5, Vancouver - Columbia River Crossing						72,537	51,499	0	0	0	0	0	0	0	0	124,036
005	400506A	I-5/Columbia River Crossing/Vancouver - EIS	R	£	R	72,537	51,499	0	0	0	0	0	0	0	0	124,036
I-5, Whatcom/Skagit County - Improvements						34,799	26,174	1,632	0	0	0	0	0	0	0	62,606
005	100585Q	I-5/36th St Vicinity to SR 542 Vicinity - Ramp Reconstructi	R	£	R	14,996	10,719	1,582	0	0	0	0	0	0	0	27,297
005	100598C	I-5/Blaine Exit - Interchange Improvements	£	£	R	12,762	9,806	50	0	0	0	0	0	0	0	22,619
011	101100G	SR 11/Chuckanut Park and Ride - Build Park and Ride	R	£	R	7,041	5,649	0	0	0	0	0	0	0	0	12,690
SR 9, Skagit/Whatcom County - Improvements						20,604	2,843	250	0	0	0	0	0	0	0	23,697
009	100942A	SR 9/Martin Rd Vic to Thunder Creek - Realignment and W	£	£	R	2,774	2,647	250	0	0	0	0	0	0	0	5,671

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			£	R											£	R
009	100955A	SR 9/Nooksack Rd Vicinity to Cherry St - New Alignment	£	R	R	R	17,830	196	0	0	0	0	0	0	0	18,026
SR 9, Snohomish County - Corridor Improvements							133,406	78,339	84,461	24,468	0	0	0	0	0	320,675
009	100900E	SR 9/SR 522 to 228th St SE, Stages 1a and 1b - Add Lanes	£	R	R	R	24,219	252	0	0	0	0	0	0	0	24,471
009	100900F	SR 9/212th St SE to 176th St SE, Stage 3 - Add Lanes	£	R	R	R	7,320	23,681	55,783	500	0	0	0	0	0	87,284
009	100900V	SR 9/176th St SE Vicinity to SR 96 - Add Signal and Turn L	£	R	R	R	3,571	2,660	0	0	0	0	0	0	0	6,232
009	100901B	SR 9/228th St SE to 212th St SE (SR 524), Stage 2 - Add L	£	R	R	R	31,258	60	0	0	0	0	0	0	0	31,319
009	100912G	SR 9/Marsh Rd Intersection - Safety Improvements	R	£	£	£	5,709	3,668	43	0	0	0	0	0	0	9,420
009	100914G	SR 9/SR 96 to Marsh Rd - Add Lanes and Improve Inters	R	£	£	£	22,776	11,451	0	0	0	0	0	0	0	34,227
009	100916G	SR 9/Lake Stevens Way to 20th St SE - Improve Intersec	R	£	£	£	10,699	3,817	0	0	0	0	0	0	0	14,516
009	100917G	SR 9/Lundeen Parkway to SR 92 - Add Lanes and Improve	R	£	£	£	4,827	26,734	7,536	53	0	0	0	0	0	39,149
009	100921G	SR 9/SR 528 - Improve Intersection	R	£	£	£	0	0	6,077	13,089	0	0	0	0	0	19,166
009	100922G	SR 9/84th St NE (Gethcell Road) Improve Intersection	R	£	£	£	34	0	5,378	10,826	0	0	0	0	0	16,238
009	100924A	SR 9/108th Street NE (Lauck Road) - Add Turn Lanes	£	R	R	R	1,664	157	0	0	0	0	0	0	0	1,821
009	100928G	SR 9/SR 531-172nd St NE - Improve Intersection	R	£	£	£	387	5,670	9,580	0	0	0	0	0	0	15,637
009	100930H	SR 9/Schloman Rd to 256th St NE - New Alignment	£	R	R	R	16,571	177	60	0	0	0	0	0	0	16,808
009	100930I	SR 9/252nd St NE Vicinity - Add Turn Lane	£	R	R	R	1,549	4	1	0	0	0	0	0	0	1,554
009	100931C	SR 9/268th St Intersection - Add Turn Lane	£	R	R	R	2,822	8	3	0	0	0	0	0	0	2,833
US 12, Tri-Cities to Walla Walla - Corridor Improvements							46,563	38,390	4,033	45	0	0	0	0	0	89,028
012	501203X	US 12/Frenchtown Vicinity to Walla Walla - Add Lanes	R	R	R	R	42,083	17,323	89	45	0	0	0	0	0	59,538
012	501212I	US 12/SR 124 Intersection - Build Interchange	R	£	£	£	4,480	21,067	3,944	0	0	0	0	0	0	29,490
US 12, Yakima Area - Improvements							1,543	127	10	0	0	0	0	0	37,084	38,764
012	501208J	US 12/Old Naches Highway - Build Interchange	£	R	R	R	1,280	90	10	0	0	0	0	0	0	37,084

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			TPA		Nickel		Other		(\$ in Thousands)							
			£	£	£	£	£	£	£	£	£	£				
012	PASCO	US 12/A St and Tank Farm Rd Interchange planning	£	£	R	R	263	37	0	0	0	0	0	0	0	300
SR 14, Clark/Skamania County - Corridor Improvements																
014	401404D	SR 14/Marble Rd Vicinity to Belle Center Rd - Safety Impr	£	£	R	R	948	3,066	9,917	0	0	0	0	0	0	66,774
014	401404E	SR 14/Cape Horn Bridge Vicinity to Cape Horn Rd - Safe	£	£	R	R	345	970	905	0	0	0	0	0	0	2,219
014	401409W	SR 14/Camas Washougal - Add Lanes and Build Intercha	R	£	£	£	5,454	46,073	5,473	0	0	0	0	0	0	57,000
SR 16, Gig Harbor to Purdy Vicinity - Safety Improvements																
016	301632A	SR 16/Burley-Olalla Interchange - Build Interchange	£	R	R	R	14,483	9,916	0	0	0	0	0	0	0	24,398
SR 16, Tacoma - New Narrows Bridge																
016	301699A	SR 16/New Tacoma Narrows Bridge - New Bridge	£	£	R	R	734,591	788	0	0	0	0	0	0	0	735,379
SR 17, Moses Lake Vicinity - Improvements																
017	201700C	SR 17/Moses Lake to Ephrata - Widening	R	£	£	£	3,650	1,200	0	0	0	0	0	0	0	4,850
017	201701G	SR 17/Adams Co Line - Access Control	R	£	£	£	0	80	0	0	0	0	0	0	0	80
SR 18, Auburn to I-90 - Corridor Widening																
018	101817C	SR 18/Covington Way to Maple Valley - Add Lanes	£	R	R	R	68,087	421	0	0	0	0	0	0	0	68,508
018	101820C	SR 18/Maple Valley to Issaquah/Hobart Rd - Add Lanes	£	R	R	R	127,047	1,011	0	0	0	0	0	0	0	128,058
018	101822A	SR 18/Issaquah/Hobart Rd to Tigergate - Add Lanes	£	R	R	R	2,971	51	0	0	0	0	0	0	0	3,022
018	101826A	SR 18/Tigergate to I-90 - Add Lanes	£	R	R	R	2,969	50	0	0	0	0	0	0	0	3,019
SR 20, Island County - Safety Improvements																
020	102017H	SR 20/Libby Rd Vic to Sidney St Vic - Realignment and W	£	£	R	R	2,855	4,415	2,248	0	0	0	0	0	0	9,519
020	102022G	SR 20/Monkey Hill Rd to Troxell Rd - Realign and Widen R	£	£	R	R	3,958	0	0	0	0	0	0	0	0	3,958

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			Nickel	Other								
020	102022H	SR 20/Northgate Drive to Banta Road	£	£	R	1,614	0	0	0	0	13	1,627
020	102023B	SR 20/Troxell Rd to Deception Pass Vic - Widen Roadway	£	£	R	6,840	6	0	0	0	222	7,068
020	102023I	SR 20/Ducken Rd to Rosario Rd - Add Turn Lanes	£	£	R	8,432	5	0	0	0	0	8,437
SR 20, West Skagit County - Improvements												
020	102027C	SR 20/Quiet Cove Rd Vicinity to SR 20 Spur - Widening	£	£	R	26,430	3,693	105	105	93	0	30,662
020	102029S	SR 20/Sharpes Corner Vicinity - New Interchange	R	£	£	1,494	0	0	0	0	21,874	23,368
020	102037C	SR 20/Thompson Road - Add Signal	R	£	R	1,025	13	0	0	0	0	1,038
020	102039A	SR 20/Fredonia to I-5 - Add Lanes	£	£	R	95,817	21,413	219	167	44	0	118,152
SR 28/285, Wenatchee Area - Improvements												
028	202800D	SR 28/Jct US 2 and US 97 to 9th St, Stage 1 - New Alignme	R	£	£	11,463	37,247	9,413	0	0	0	58,122
028	202801J	SR 28/E Wenatchee - Access Control	R	£	£	0	30	10	3,900	0	0	3,940
028	202802J	SR 28/Wenatchee to I-90 - Study	£	£	R	4	96	0	0	0	0	100
028	202802V	SR 28/E End of the George Sellar Bridge - Construct Bypa	£	£	R	5,872	15,201	8,262	0	0	0	29,335
285	228500A	SR 285/George Sellar Bridge - Additional EB Lane	R	£	£	3,444	13,036	0	0	0	0	16,480
285	228501X	SR 285/W End of George Sellar Bridge - Intersection Impr	R	£	R	1,274	5,286	11,898	0	0	0	18,458
I-82, Yakima Area - Improvements												
082	508201O	I-82/Valley Mall Blvd - Rebuild Interchange	R	£	R	7,907	22,681	7,967	0	0	0	38,554
082	508201S	I-82/South Union Gap I/C - Improvements	£	£	R	1,114	768	0	0	0	0	1,882
082	508202I	I-82/Terrace Heights Off-Ramp - Improvements	£	£	R	927	667	0	0	0	0	1,595
I-90, Snoqualmie Pass - Corridor Improvements												
090	509007W	I-90/Hyak to Easton - Improvements	£	£	R	3,820	2,034	0	0	0	0	5,854

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			TPA		Nickel		Other		(\$ in Thousands)				
			R	£	£	£	Prior	2009-11	2011-13	2013-15	2015-17	2017-19	
090	509009B	I-90/Snoqualmie Pass East - Hyak to Keechelus Dam - Corr	R	£	£	48,955	94,798	246,332	146,252	57,609	135	1,215	595,296
I-90, Spokane Area - Corridor Improvements													
090	609031O	I-90/Urban Ramp Project - Safety Improvements	£	£	R	105	1,076	0	0	0	0	0	1,181
090	609049B	I-90/Spokane to Idaho State Line - Corridor Design	£	£	R	5,559	4,027	304	0	0	0	0	9,890
I-90, Western Washington - Improvements													
090	109040Q	I-90/Two Way Transit - Transit and HOV Improvements - S	R	R	R	4,630	10,600	0	0	0	0	18,370	33,600
090	109061D	I-90/Sunset I/C Modifications - Modify Facility to Full Acc	£	£	R	94,796	3,976	0	0	0	0	0	98,773
US 97, Chelan Falls to Toppenish - Safety Improvements													
097	209703E	US 97/Blewett Pass - Add Passing Lane	R	£	£	171	2,339	0	0	0	0	0	2,509
097	209703F	US 97/S of Chelan Falls - Add Passing Lane	R	£	£	115	46	1,411	0	0	0	0	1,572
097	509702O	US 97/Satus Creek Vicinity - Safety Work	£	£	R	389	3,151	312	0	0	0	0	3,852
SR 99, Federal Way - HOV & Corridor Improvements													
099	109908R	SR 99/S 284th to S 272nd St - Add HOV Lanes	£	R	R	14,735	418	0	0	0	0	0	15,153
SR 99, Seattle - Alaskan Way Viaduct													
099	809936Z	SR 99/Alaskan Way Viaduct - Replacement	R	R	R	353,562	597,268	828,769	485,217	135,854	0	0	2,400,668
SR 99, Shoreline - HOV & Corridor Improvements													
099	109956C	SR 99/Aurora Ave N Corridor - Add HOV Lanes	R	R	£	13,026	7,000	0	0	0	0	0	20,026
US 101/104/112, Olympic Peninsula/SW WA - Improvements													
101	310101F	US 101/Dawley Rd Vic to Blyn Highway - Add Climbing L	£	R	R	1,267	0	0	0	0	0	2,276	3,543

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			TPA		Nickel	Other	Prior	2009-11	2011-13	2013-15	2015-17	2017-19					
			£	R													
101	310102F	US 101/Gardiner Vicinity - Add Climbing Lane	£	R	R	457	0	0	0	0	0	0	0	0	2,202	2,659	
101	310107B	US 101/Shore Rd to Kitchen Rd - Widening	£	£	R	4,029	18,917	21,895	8,918	0	0	0	0	0	0	0	53,760
101	310116D	US 101/Lynch Road - Safety Improvements	R	£	£	525	475	0	0	0	0	0	0	0	0	0	1,000
101	410100A	US 101/Fort Columbia Vicinity - Realignment	£	£	R	310	626	0	0	0	0	0	0	0	0	0	936
SR 161, Pierce County - Corridor Improvements						44,890	20,153	179	0	0	0	0	0	0	31,386	96,608	
161	116100C	SR 161/Jovita Blvd to S 360th St, Stage 2 - Widen to Five L	£	R	R	26,057	103	0	0	0	0	0	0	0	0	0	26,160
161	316118A	SR 161/24th St E to Jovita - Add Lanes	£	R	R	18,833	15,256	179	0	0	0	0	0	0	0	0	34,268
161	316118C	SR 161/36th to Vicinity 24th St E - Widen to 5 lanes	£	R	R	0	0	0	0	0	0	0	0	0	31,386	31,386	
161	316130A	SR 161/Clear Lake N Rd to Tanwax Creek - Realign Roadw	R	£	£	0	4,794	0	0	0	0	0	0	0	0	4,794	
SR 167, Renton to Puyallup-HOV Improvements & HOT Lane Pilot						64,240	8,573	44,588	25,616	111	0	0	0	0	0	143,129	
167	116703E	SR 167/15th St SW to 15th St NW - Add HOV Lanes	£	R	£	41,587	381	116	116	111	0	0	0	0	0	42,312	
167	816701B	SR 167 HOT Lanes Pilot Project - Managed Lanes	R	£	R	18,529	192	96	0	0	0	0	0	0	0	18,817	
167	816701C	SR 167/8th St E Vic to S 277th St Vic - Southbound Manag	R	£	£	4,124	8,000	44,376	25,500	0	0	0	0	0	0	82,000	
SR 167, Tacoma to Puyallup - New Freeway						72,723	67,561	0	0	0	0	0	0	0	0	140,285	
167	316718A	SR 167/SR 509 to I-5 Stage One - New Freeway	R	R	£	47,235	67,311	0	0	0	0	0	0	0	0	114,547	
167	316718C	SR 167/I-5 to SR 161 Stage Two - New Freeway	£	R	R	25,488	250	0	0	0	0	0	0	0	0	25,738	
SR 169, Renton to Enumclaw - Safety Improvements						2,539	130	0	0	0	0	0	0	0	0	2,669	
169	116911T	SR 169/SE 291st St Vicinity (Formerly SE 288th Street) - A	R	£	R	2,539	130	0	0	0	0	0	0	0	0	2,669	
I-182, Tri-Cities - Improvements						2,470	662	31	0	0	0	0	0	0	0	3,164	
182	518202H	I-182/Road 100 Interchange Vicinity - Improvements	£	£	R	2,470	657	0	0	0	0	0	0	0	0	3,128	
182	518202T	I-182/Road 68 Interchange - Interstate Safety	£	£	R	0	5	31	0	0	0	0	0	0	0	36	

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			TPA	Nickel Other								
(\$ in Thousands)												
SR 202, Redmond to Fall City - Corridor Improvements												
202	120211M	SR 202/SR 520 to Sahalee Way - Widening	£	£	R	195	0	0	0	0	0	81,376
			£	£	R	81,181	0	0	0	0	0	81,376
I-205, Vancouver Area - Corridor Improvements												
205	420505A	I-205/Mill Plain Exit (112th Connector) - Build Ramp	£	R	R	11,537	6,932	40,122	42,229	0	0	116,071
205	420508A	I-205/Mill Plain Interchange to NE 18th St - Stage I	R	£	£	2,734	0	0	0	0	0	12,750
205	420511A	I-205/Mill Plain Interchange to NE 18th St - Build Interch	R	£	£	7,303	0	0	0	0	0	10,837
			R	£	£	1,701	6,932	40,122	42,229	0	0	92,484
SR 240, Richland Vicinity - Corridor Improvements												
240	524002E	SR 240/Beloit Rd to Kingsgate Way - Safety Improvements	R	£	£	45,103	0	0	0	0	0	55,781
240	524002G	SR 240/Richland Y to Columbia Center I/C - Add Lanes	£	R	R	8,060	0	0	0	0	0	12,622
			£	R	R	40,541	0	0	0	0	0	43,159
SR 302, Purdy Vicinity - Corridor Improvements												
302	330215A	SR 302/Key Peninsula Highway to Purdy Vic-Safety & Co	R	£	£	1,469	3,329	5,214	0	0	0	10,011
302	330216A	SR 302/Elgin Clifton Rd to SR 16 - Corridor Study	R	£	£	0	2,298	5,214	0	0	0	7,511
			R	£	£	1,469	1,031	0	0	0	0	2,500
SR 305/SR 304, Bremerton Vicinity - HOV & Corridor Improvements												
304	330405A	SR 304/Bremerton Transportation Center Access Improvem	£	£	R	47,511	130	0	0	0	0	47,641
			£	£	R	47,511	130	0	0	0	0	47,641
US 395, Spokane - North Spokane Corridor												
395	600000A	NSC-North Spokane Corridor - Design Corridor and Purc	£	£	R	297,036	173,707	22,570	26,000	16,900	0	570,214
395	600001A	US 395/NSC-Francis Ave to Farwell Rd - New Alignment	£	R	R	48,637	891	0	0	0	0	49,529
395	600003A	US 395/NSC-US 2 to Wandermere and US 2 Lowering - N	£	R	R	185,265	5,211	0	0	0	0	190,476
395	600010A	NSC-North Spokane Corridor Design and Right of Way - N	R	£	R	32,950	116,804	571	0	0	0	150,325
			R	£	R	30,184	50,801	21,999	26,000	16,900	0	179,884

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			TPA	Nickel		Other	Prior	2009-11	2011-13	2013-15	2015-17	2017-19		2019 +
				£	R									
I-405, Lynnwood to Tukwila - Corridor Improvements														
167	816719A	SR 167/S 180th St to I-405 - SB Widening	R	£	R	674,378	341,690	243,067	121,482	9,043	0	193,005	1,582,664	
405	140567D	I-405 Totem Lake/NE 128th St HOV Direct Access/Freewa	£	£	R	15,913	3,135	0	0	0	0	0	19,048	
405	840501C	I-405/Tukwila to Lynnwood - Analysis	£	£	R	7,080	8	0	0	0	0	0	7,088	
405	840502B	I-405/SR 181 to SR 167 - Widening	R	£	R	8,229	0	0	0	46	0	0	8,275	
405	840503A	I-405/I-5 to SR 181 - Widening	R	£	R	131,017	12,223	6	0	0	0	0	143,246	
405	840508A	I-405/NE 44th St to I12th Ave SE - Widening	R	£	R	20,329	2,053	0	0	0	0	0	22,382	
405	840509A	I-405/I-12th Ave SE to I-90 - NB Widening	R	£	R	5,495	0	0	0	0	0	144,505	150,000	
405	840541F	I-405/I-90 to SE 8th St - Widening	R	£	R	18,791	1,164	0	0	0	0	0	19,955	
405	840551A	I-405/NE 8th St to SR 520 Braided Ramps - Interchange Im	£	£	R	159,325	15,541	5,000	0	0	0	0	179,867	
405	840552A	I-405/NE 10th St - Bridge Crossing	R	£	R	62,764	122,652	91,955	0	0	0	0	277,371	
405	840561A	I-405/SR 520 to SR 522 - Widening	£	£	R	61,885	1,990	26	0	0	0	0	63,901	
405	840567B	I-405/NE 132nd St - New Interchange	R	£	R	81,089	356	0	0	0	0	0	81,445	
405	8B11001	I-405/South Renton Vicinity Stage 2 - Widening (Nickel/T	R	£	R	62,202	124,815	1,179	0	0	0	0	188,193	
405	8B11002	I-405/Kirkland Vicinity Stage 2 - Widening (Nickel/TPA)	R	£	R	40,259	57,753	144,901	121,482	8,997	0	0	373,393	
SR 410, Bonney Lake Vicinity - Corridor Widening														
410	341015A	SR 410/214th Ave E to 234th - Add Lanes	R	£	R	12,215	15,257	4,373	0	0	0	0	31,845	
SR 500, Vancouver to Orchards - Corridor Improvements														
500	450000A	SR 500/St Johns Blvd - Build Interchange	R	£	R	9,673	25,810	21,461	655	0	0	0	57,598	
SR 502, I-5 to Battle Ground - Corridor Improvements														
005	400599R	I-5/SR 502 Interchange - Build Interchange	£	£	R	63,030	24,729	33,929	18,000	0	0	233	139,921	
502	450208W	SR 502/I-5 to Battle Ground - Add Lanes	R	£	R	52,094	50	0	0	0	0	0	52,143	
			R	£	R	10,936	24,679	33,929	18,000	0	0	233	87,778	

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(\$ in Thousands)															
SR 503, Battle Ground to Vancouver - Improvements													9,321		
503	450305B	SR 503/4th Plain/SR 500 Intersection - Add Turn Lane	R	£	R	1,596	7,384	342	0	0	0	0	0	0	810
503	450393A	SR 503/Lewisville Park Vicinity - Add Climbing Lane	R	£	R	1,469	6,917	125	0	0	0	0	0	0	8,511
SR 509, SeaTac to I-5 - Corridor Completion													29,436		
509	850901F	SR 509/I-5 to Sea-Tac Freight & Congestion Relief	R	£	£	22,985	2,951	0	0	0	0	0	0	3,500	29,436
SR 510, Yelm - New Freeway													36,124		
510	351025A	SR 510/Yelm Loop - New Alignment	R	£	R	25,076	11,047	0	0	0	0	0	0	0	36,124
SR 518, Burien to Tukwila - Corridor Improvements													38,994		
509	850919G	SR 509/SR 518 Interchange - Interchange Improvements	£	£	R	555	1,530	0	0	0	0	0	0	0	2,084
518	851808A	SR 518/SeaTac Airport to I-5 - Eastbound Widening	R	£	R	36,794	106	10	0	0	0	0	0	0	36,910
SR 519, Seattle - Intermodal Improvements													84,467		
519	851902A	SR 519/ I-90 to SR 99 Intermodal Access Project - I/C Imp	£	R	R	49,548	34,919	0	0	0	0	0	0	0	84,467
SR 520, Seattle to Redmond - Corridor Improvements													2,185,948		
520	152040A	SR 520/W Lake Sammamish Parkway to SR 202, Stage 3 - W	£	R	R	32,935	71,211	900	0	0	0	0	0	0	105,046
520	8B11003	SR 520/ Bridge Replacement and HOV (Nickel/TPA)	R	R	R	163,791	268,900	559,393	764,556	237,001	0	0	0	0	1,993,641
520	L1000033	Lake Washington Congestion Management	R	£	R	0	6,051	81,210	0	0	0	0	0	0	87,261
SR 522, Seattle to Monroe - Corridor Improvements													253,721		
522	152201C	SR 522/I-5 to I-405 - Multimodal Improvements	R	R	R	21,944	544	0	0	0	0	0	0	0	22,488
522	152219A	SR 522/University of Washington Bothell - Build Interch	R	R	R	42,262	6,519	44	2	0	0	0	0	0	48,827

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			TPA	Nickel	Other	Prior	2009-11	2011-13	2013-15				
522	152234E	SR 522/Snohomish River Bridge to US 2 - Add Lanes	£	R	R	12,479	33,611	130,200	5,250	866	0	0	182,406
SR 527, Everett to Bothell - Corridor Improvements													
527	152720A	SR 527/132nd St SE to 112th St SE - Add Lanes	£	R	R	20,215	155	0	0	0	0	394	20,763
SR 531, Smokey Point Vicinity - Improvements													
531	153160A	SR 531/43rd Ave NE to 67th Ave. NE - Widening	£	£	R	679	558	0	0	0	0	0	1,237
SR 532, Camano Island to I-5 - Corridor Improvements													
532	053255C	SR 532/Camano Island to I-5 Corridor Improvements (TPA)	R	£	R	16,845	43,546	1,879	1,626	131	511	0	64,537
SR 539, Bellingham North - Corridor Improvements													
539	153902B	SR 539/Horton Road to Tennile Road - Widen to Five Lan	£	£	R	67,352	349	398	332	0	0	0	68,431
539	153910A	SR 539/Tennile Road to SR 546 - Widening	£	R	R	78,477	27,560	524	187	0	0	0	106,748
SR 542, Bellingham Vicinity - Corridor Improvements													
542	154205G	SR 542/Everson Goshen Rd Vic to SR 9 Vic - Intersections	R	£	£	762	2,871	4,020	17	0	0	0	7,671
SR 543, Blaine Vicinity - Corridor Improvements													
543	154302E	SR 543/I-5 to Canadian Border - Add Lanes	£	R	R	50,518	273	16	0	0	0	0	50,806
SR 704, Lakewood Vicinity - New Freeway													
704	370401A	SR 704/Cross Base Highway - New Alignment	R	R	R	24,398	591	0	0	0	0	17,946	42,934
SR 823, Selah Vicinity - Corridor Improvements													
823	582301S	SR 823/Selah Vicinity - Re-route Highway	R	£	£	1,690	9,909	0	0	0	0	0	11,600

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Route	BIN	Project Title	Fund Sources										2019 +	Total			
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(\$ in Thousands)																	
SR 900, Issaquah Vicinity - Corridor Widening																	
900	190098U	SR 900/SE 78th St Vic to I-90 Vic - Widening and HOV	£	R	R	£	R	R	34,631	11,343	82	0	0	0	0	0	46,057
			£	R	R	£	R	R	34,631	11,343	82	0	0	0	0	0	46,057
Future Unprogrammed Project Reserves																	
998	099902F	Environmental Retrofit Project Reserve - Fish Barrier Pass	£	£	R	£	£	R	140,737	31,948	44,441	93,980	107,606	153,415	619,258	1,191,384	64,000
998	099902I	Safety Project Reserve - Collision Reduction	£	£	R	£	£	R	0	0	30,389	19,004	29,272	59,579	245,984	384,228	384,228
998	099902J	Safety Project Reserve - Collision Prevention	£	£	R	£	£	R	0	0	0	54,796	57,597	69,153	314,135	495,680	495,680
998	099902K	Environmental Retrofit Project Reserve - Stormwater Runof	£	£	R	£	£	R	0	0	1,500	1,680	2,237	3,183	9,639	18,239	18,239
998	099902M	Project Reserve - Wetland Monitoring	£	£	R	£	£	R	0	0	4,923	4,000	3,000	3,000	9,000	23,923	23,923
998	099902N	Project Reserve - Noise Reduction	£	£	R	£	£	R	0	0	629	1,500	1,000	1,000	3,000	7,129	7,129
998	099902Q	Environmental Retrofit Project Reserve - Chronic Environ	£	£	R	£	£	R	0	0	1,000	5,000	3,500	2,500	7,500	19,500	19,500
998	099904Q	Future Federal Earmarks for Improvement Program	£	£	R	£	£	R	130,737	20,000	0	0	0	0	0	150,737	150,737
998	099905Q	Future Local Funds for Improvement Program	£	£	R	£	£	R	10,000	10,000	0	0	0	0	0	20,000	20,000
998	099950C	Eastern Washington International Border Crossing/Freight M	£	£	R	£	£	R	0	1,948	0	0	0	0	0	1,948	1,948
998	099955R	Park & Ride Placeholder - Improvement	R	£	£	R	£	£	0	0	0	0	1,000	5,000	0	6,000	6,000
Other																	
000	L2000002	2009 Inflation Reduction	R	R	£	R	R	£	0	-83,784	-52,700	-987	-2,004	-12,611	-66,345	-218,431	-218,431
000	L2000021	Motor Vehicle Account - State Spending Reduction (I)	£	£	R	£	£	R	0	-63,500	-52,700	0	0	0	0	-116,200	-116,200
Sound Transit Projects																	
000	100005B	Sound Transit Management Services	£	£	R	£	£	R	164,496	24,651	3,341	6,346	47,532	11,656	7,980	266,002	266,002
000	800005D	Sound Transit East Link Management Services	£	£	R	£	£	R	3,594	115	0	0	96	0	0	3,805	3,805
005	100529D	I-5/Mountlake Terrace Freeway Station	£	£	R	£	£	R	152	86	0	0	0	0	0	239	239
005	100545D	I-5/South Everett Freeway Station/112th St SE - Transit Dir	£	£	R	£	£	R	6,163	23,477	0	0	0	0	0	29,640	29,640
			£	£	R	£	£	R	25,297	3	63	0	0	0	0	25,363	25,363

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(\$ in Thousands)																						
090	109040R	I-90/Two Way Transit - Transit and HOV Improvements	£	£	R	26,468	0	0	0	0	0	0	8,643	7,980	43,091							
090	109053D	I-90/Eastgate Transit Access/142nd Place SE	£	£	R	26,692	26	0	0	0	0	0	0	0	26,718							
405	140521D	I-405/Renton HOV Improvements Project - HOV Direct Ac	£	£	R	730	0	3,278	6,346	47,432	3,013	0	0	0	60,798							
405	140566D	I-405 Totem Lake/NE 128th St HOV - Direct Access/Freew	£	£	R	67,233	333	0	0	0	0	0	0	0	67,566							
405	140586D	I-405 Canyon Park Freeway Station - Direct Access and Fly	£	£	R	8,144	611	0	0	0	0	0	0	0	8,755							
900	190098A	Issaquah Transit Center	£	£	R	23	0	0	0	4	0	0	0	0	27							
Studies & System Analysis													11,000	5,434	0	0	0	0	0	0	0	16,434
002	L2000016	US 2/Route Development Plan	£	£	R	0	400	0	0	0	0	0	0	0	400							
090	509004U	I-90/Ellensburg Interchange - Feasibility Study	£	£	R	365	1,067	0	0	0	0	0	0	0	1,432							
167	816700U	SR 167 Improvement Projects - Corridor Mobility Improve	£	R	£	9,276	326	0	0	0	0	0	0	0	9,602							
307	330705A	SR 307/SR 104 Safety Corridor Study - Spot Improvement	R	£	£	1,359	3,641	0	0	0	0	0	0	0	5,000							
Improvement - Program Support Activities													35,888	27,540	28,010	28,109	28,010	28,010	86,803	262,370		
000	095901X	Set Aside for Improvement Program Support Activities - I	£	£	R	0	21,208	30,599	30,599	30,599	30,599	30,599	30,599	91,796	235,400							
000	0DP158D	Budget Structure Changes - Improvement	£	£	R	0	-312	0	0	0	0	0	0	0	-312							
000	0DP15PL	Administration and Overhead Audit - Improvement	£	£	R	0	-206	0	0	0	0	0	0	0	-206							
000	100005A	HOV Design & Construction Project Support	£	£	R	1,483	0	0	0	0	99	0	0	0	1,582							
000	L2000003	Administrative Efficiencies - I	£	£	R	0	-2,774	-2,774	-2,774	-2,774	-2,774	-2,774	-2,774	-5,548	-19,418							
999	095999X	Highway Construction Direct Program Support - Improvem	£	£	R	20,252	4,030	0	0	0	0	0	0	0	24,282							
999	099901M	Project Definition and Summary	£	£	R	7,445	1,460	0	0	0	0	0	0	0	8,905							
999	099915G	Safety Rest Area Improvement Program - PS	£	£	R	190	185	185	185	185	185	185	185	555	1,670							
999	199965B	Developer Review	£	£	R	6,518	3,900	0	0	0	0	0	0	0	10,418							
999	395953A	Olympic Region Park and Ride Lots	£	£	R	0	49	0	0	0	0	0	0	0	49							

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Safety - Guard Rail/Bridge Rail Retrofit														
999	099903N	Bridge Rail Retrofit Program	£	R	R	9,499	7,758	483	0	0	0	0	4	17,746
999	0B12003	Guardrail Retrofit Improvements	£	£	R	0	1,677	483	0	0	0	0	0	2,160
Safety - Interchange Improvements (New & Rebuilt)														
011	101100F	SR 11/I-5 Interchange-Josh Wilson Rd - Rebuild Interchan	R	£	£	9,880	18,933	0	0	0	0	0	0	28,813
395	539502L	US 395/Columbia Dr to SR 240 - Rebuild Interchange	R	£	R	3,212	9,627	0	0	0	0	0	0	12,839
Safety - Intersection & Spot Improvements														
000	0B12002	Intersection & Spot Improvements	£	£	R	225,086	42,939	7,363	51	21	0	31	0	275,484
002	100224I	US 2 High Priority Safety Project	£	£	R	165,775	7	0	0	0	0	0	0	165,782
002	100236E	US 2/Pickle Farm Road and Gunn Road - Add Turn Lanes	£	R	R	800	9,200	0	0	0	0	0	0	10,000
002	200201H	US 2/S of Orondo - Add Passing Lane	R	£	£	1,249	98	0	0	0	0	0	0	1,346
002	200201J	US 2/East Wenatchee N - Access Control	R	£	£	951	2,560	0	0	0	0	0	0	3,512
002	600229S	US 2/Colbert Rd Intersection - Intersection Improvements	R	£	£	50	1,121	0	0	0	0	0	0	1,171
002	600230C	US 2/N Glen-Elk Chattaroy Rd Intersection - Intersection I	R	£	£	200	974	0	0	0	0	0	0	1,174
005	100525A	I-5/Reverse Express Lane to/from SR 522 - Safety	£	£	R	86	615	0	0	0	0	0	0	701
005	100552S	I-5/SR 532 NB Interchange Ramps - Add Turn Lanes	£	R	R	6,828	238	51	51	21	0	0	0	7,189
005	100584A	I-5/SB Ramps at SR 11/Old Fairhaven Parkway - Add Ram	£	R	R	2,207	55	0	0	0	0	0	0	2,261
005	100591Y	I-5/Bakerview Rd to Nooksack River Br-Slater Rd I/C - Saf	£	R	R	10	114	0	0	0	0	0	0	124
005	300585A	I-5/Tumwater Blvd NB On Ramp Intersection - Safety	£	£	R	121	1,263	0	0	0	0	0	0	1,384
005	300585P	I-5/Mounts Rd Vicinity to Thorn Ln - Median Barrier Repl	£	£	R	0	0	6,325	0	0	0	0	0	6,325
005	300585Q	I-5/Thorn Ln to 47th Ave SW - Median Barrier Replacemen	£	£	R	0	3,828	0	0	0	0	0	0	3,828
007	300706B	SR 7/SR 507 to SR 512 - Safety Improvements	£	R	R	21,023	143	0	0	0	0	0	0	21,166
007	LIGHTX	SR 7 / Mountain Highway & 304th - Signal	£	£	R	322	305	0	0	0	0	0	0	627

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017	201701D	SR 17/Othello Vic to Soap Lake Vic - Install Lighting	R	£	£	86	537	0	0	0	0	0	0	0	0	621
022	502201U	SR 22/I-82 to Toppensish - Safety Improvements	£	R	R	624	4,804	0	0	0	0	0	0	0	0	5,428
026	202601I	SR 26/W of Othello - Add Passing Lane	R	£	£	193	1,676	0	0	0	0	0	0	0	0	1,870
090	109070C	I-90/EB Ramps to SR 18 - Add Signal and Turn Lanes	£	R	R	4,867	146	0	0	0	0	0	0	0	0	5,013
090	109079A	I-90/EB Ramps to SR 202 - Construct Roundabout	£	R	R	1,834	9	0	0	0	0	0	0	0	0	1,842
097	209700B	US 97/ Border Vicinity Improvements - Safety Improvemen	£	£	R	300	440	0	0	0	0	0	0	0	0	740
097	209700C	US 97/ Intersection - Safety Improvements	£	£	R	400	340	0	0	0	0	0	0	0	0	740
097	209700H	US 97/N of Daroga State Park - Turn Lanes	£	£	R	0	61	0	0	0	0	0	0	0	0	61
097	209790B	US 97A/North of Wenatchee - Wildlife Fence	£	£	R	928	929	0	0	0	0	0	0	0	0	1,856
150	215004B	SR 150/W of Chelan - Install Lighting	R	£	£	95	191	0	0	0	0	0	0	0	0	286
160	316006B	SR 160/SR 16 to Longlake Rd Vicinity - Widening	£	R	R	5,406	3,553	0	0	0	0	0	0	0	0	8,958
195	619509I	US 195/Cheney-Spokane Rd to Lindeke St - New City Art	£	£	R	685	948	458	0	0	0	0	0	0	0	2,092
195	L1000001	US 195/Cheney-Spokane Road Right Turn Lane	£	£	R	0	250	0	0	0	0	0	0	0	0	250
203	120305G	SR 203/Corridor Safety Improvements - King County	R	£	£	605	2,725	204	0	0	0	0	0	0	0	3,533
203	120311C	SR 203/NE 124th/Novelty Rd Vicinity - Construct Roundab	£	R	R	3,608	35	0	0	0	0	0	0	0	0	3,642
203	120311G	SR 203/Corridor Safety Improvements - Snohomish Count	R	£	£	1,131	1,971	0	0	0	0	0	0	0	0	3,101
243	224304B	SR 243/S of Mattawa - Install Lighting	R	£	£	0	250	13	0	0	0	0	0	0	0	263
282	228201D	SR 282/Ephrata - Safety	£	£	R	0	129	0	0	0	0	0	0	0	0	129
503	450306A	SR 503/Gabriel Rd Intersection	R	£	R	371	128	2	0	0	0	0	0	0	0	501
507	350728A	SR 507/Vicinity East Gate Rd to 208th St E - Safety	£	£	R	273	3,093	0	0	0	0	0	0	0	0	3,365
530	153023H	SR 530/Arlington Heights Rd/Jordan Rd - Signal and Chan	£	£	R	2,271	0	0	0	0	0	0	0	0	29	2,301
530	153024R	SR 530/Jordan Road to 139th Ave NE - Safety Improvemen	£	£	R	1,008	0	0	0	0	0	0	0	0	2	1,010
902	690201C	SR 902/Medical Lake Interchange - Intersection Improvem	R	£	R	732	84	0	0	0	0	0	0	0	0	816
971	297103B	SR 971/S Lakeshore Rd - Install Lighting	R	£	£	47	69	0	0	0	0	0	0	0	0	116

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Safety - Median Cross Over Protection													46,741		
000	0B12005	Median Cross-Over Protection Improvements	£	£	R	6,205	38,605	1,932	0	0	0	0	0	0	46,741
005	100535H	I-5/52nd Ave W to SR 526 - Roadside Safety and Ramp Imp	£	£	R	130	10,554	1,498	0	0	0	0	0	0	12,182
005	100552C	I-5/Marysville to Stillaguamish River Vicinity - Median Bar	£	£	R	2,681	0	0	0	0	0	0	0	0	2,681
005	400507M	I-5/Kelso Vicinity Median Crossover Prevention- Install Ca	£	£	R	2,402	24,399	0	0	0	0	0	0	0	26,800
090	109053B	I-90/I-405 Vic to 150th Ave NE Vic - Median Crossover Ca	£	£	R	321	369	0	0	0	0	0	0	0	690
090	109066B	I-90/E. Fork Issaquah Crk Br Vic to Raging River Br Vic - S	£	£	R	129	3	0	0	0	0	0	0	0	132
195	619508M	US 195/Vicinity Cornwall and Mullen Hill Rd to Jet I-90 - M	£	£	R	298	442	0	0	0	0	0	0	0	740
395	639516V	US 395/Wandermere to Vicinity Half Moon Rd - Median B	£	£	R	0	995	152	0	0	0	0	0	0	1,147
599	159900D	SR 599/S 133rd St Vic to SR 99 Vic - Median Cross-Over P	£	£	R	0	1,544	282	0	0	0	0	0	0	1,826
			£	£	R	244	299	0	0	0	0	0	0	0	543
Safety - Pedestrian & Bicycle Improvements													28,951		
000	0B11002	Pedestrian & Bicycle Improvements	£	£	R	13,441	15,444	64	0	0	0	0	0	0	28,951
002	200200T	US 2/Stevens Pass Summit - Pedestrian Safety	£	£	R	3,196	566	0	0	0	0	0	0	0	3,762
002	200200W	US 2/E. End Odabashian Bridge - Loop Trail Connection	£	£	R	283	3,056	0	0	0	0	0	0	0	3,338
002	600222B	US 2/Wilbur Pedestrian Improvements - Safety	£	£	R	453	243	0	0	0	0	0	0	0	696
005	100513B	I-5/West Marginal Way - Bulbouts - Safety Improvements	£	£	R	398	12	0	0	0	0	0	0	0	411
005	100542F	I-5/124th St SW - Bicycle/Pedestrian Overcrossing - Safety	£	£	R	0	100	0	0	0	0	0	0	0	100
005	300539A	I-5/Martin Way - Bike Lanes	£	£	R	4,282	42	0	0	0	0	0	0	0	4,324
020	102023D	SR 20/Troxell Road to Cornet Bay Road	£	£	R	270	2,532	0	0	0	0	0	0	0	2,803
020	102027D	SR 20/N Campbell Lake Road to SR 20 Spur - Shoulder W	£	£	R	267	0	0	0	0	0	0	0	0	267
020	102032A	SR 20 Spur/Anacortes Pedestrian Improvements - Safety I	£	£	R	1,392	467	6	0	0	0	0	0	0	1,865
020	102038D	SR 20/Best Road Pedestrian and Bicyclists - Safety Improv	£	£	R	0	113	58	0	0	0	0	0	0	171
020	602030A	SR 20/Republic Pedestrian Improvements - Safety	£	£	R	181	71	0	0	0	0	0	0	0	252
			£	£	R	262	144	0	0	0	0	0	0	0	406

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090	109064A	I-90/Highpoint to Preston - New Trail	£	£	R	933	129	0	0	0	0	0	0	0	0	1,062
097	209700E	US 97/Oroville Area - Pedestrian Improvement	£	£	R	41	251	0	0	0	0	0	0	0	0	292
099	109946F	SR 99/Aurora Ave Bridge Fence - Suicide Prevention	£	£	R	1,244	6,819	0	0	0	0	0	0	0	0	8,063
112	311239A	SR 112/Murphy Rd to Charlie Creek-Weel Rd - Pedestrian S	£	£	R	62	717	0	0	0	0	0	0	0	0	779
509	150921A	SR 509/Vic. 112th SE Pedestrian Improvements - Safety I	£	£	R	177	182	0	0	0	0	0	0	0	0	360
Safety - Rest Areas						2,002	1,442	2,876	600	0	0	0	0	0	0	6,919
000	099915D	Safety Rest Areas with Sanitary Disposal - Improvement Pr	£	£	R	330	700	919	600	0	0	0	0	0	0	2,549
007	300720A	SR 7/Elbe Safety Rest Area - New Facility	£	£	R	1,672	742	1,957	0	0	0	0	0	0	0	4,370
Safety - Roadside Improvements						32,167	9,286	0	0	791	0	0	0	0	0	42,243
000	099999A	Statewide Roadside Safety Improvements Program (TPA)	R	£	R	26,780	3,635	0	0	0	0	0	0	0	0	30,415
101	310155B	US 101/Corriva Rd Vicinity to Zaccardo Rd - Slope Flatt	£	R	R	664	0	0	0	791	0	0	0	0	0	1,455
112	311236A	SR 112/Neah Bay to Seiku - Roadside Safety Improvement	R	£	R	4,723	5,651	0	0	0	0	0	0	0	0	10,373
Safety - Rumble Strips						148	5,049	795	0	0	0	0	0	0	0	5,992
000	0B12008	Rumble Strip Improvements	£	£	R	0	3,198	795	0	0	0	0	0	0	0	3,993
000	300090B	Olympic Region Centerline Rumble Strips 2009 - Safety	£	£	R	0	942	0	0	0	0	0	0	0	0	942
000	300090C	Olympic Region Centerline Rumble Strips 2011 - Safety	£	£	R	0	680	0	0	0	0	0	0	0	0	680
195	619506D	US 195/1st SR 271 to Cornwall Rd - Rumble Strips - Cent	£	£	R	99	45	0	0	0	0	0	0	0	0	144
395	639519G	US 395/1st SR 292 to Colville - Rumble Strips - Centerline	£	£	R	49	184	0	0	0	0	0	0	0	0	233
Safety - Shield Redirectional Landforms						685	1,000	3,000	0	0	0	0	0	0	0	4,685
000	0B12009	Redirectional Landform Improvements	£	£	R	685	1,000	0	0	0	0	0	0	0	0	1,685
998	099999C	Statewide Redirectional Landforms Mitigation - Safety Impr	£	£	R	0	0	3,000	0	0	0	0	0	0	0	3,000

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Bridge Preservation - Replacement															
006	400609B	SR 6 Bridge Replacement	£	£	R	736	15	0	0	0	0	0	0	0	751
Environmental - Fish Barrier Removal & Chronic Deficiencies															
005	100537C	I-5/Swamp Creek Vicinity - Fish Barrier	£	£	R	427	7	0	0	0	0	0	0	0	433
092	109292S	SR 92/Catherine Creek Vic - Fish Barrier	£	£	R	366	12	0	0	0	0	0	0	0	378
101	310141H	US 101/Hoh River (Site #2) - Stabilize Slopes	R	£	R	1,579	8,000	0	0	0	0	0	0	0	9,579
101	310161D	US 101/Chicken Coop Creek - Fish Barrier	£	£	R	483	0	307	1,404	0	0	0	0	0	2,194
104	310433A	SR 104/1.2 Miles W of Hood Canal Bridge - Fish Barrier	£	£	R	1,591	120	0	0	0	0	0	0	0	1,712
106	310609A	SR 106/X Trib Skokomish - Fish Barrier	£	£	R	625	1,883	0	0	0	0	0	0	0	2,508
109	310918A	SR 109/Moclips River Bridge - Replace Bridge	R	£	£	612	75	0	0	0	0	0	0	5,370	6,057
305	330514A	SR 305/Bjorgen Creek - Fish Barrier	£	£	R	430	1,808	0	0	0	0	0	0	0	2,238
405	140586A	I-405/Swamp Creek Vic - Fish Barrier	£	£	R	425	11	0	0	0	0	0	0	0	436
530	153035G	SR 530/Sauk River (Site #2) - Stabilize River Bank	R	£	£	3,287	1,222	9	0	0	0	0	0	0	4,518
530	153037K	SR 530/Sauk River Bank Erosion - Realign Roadway	R	£	£	620	3,078	0	0	0	0	0	0	0	3,698
542	154229E	SR 542/Baptist Camp Creek - Fish Barrier	£	£	R	295	118	6	0	0	0	0	0	0	419
542	154229G	SR 542/Nooksack River - Redirect River and Realign Road	R	£	R	4,331	10,843	1,401	0	0	0	0	0	0	16,576
998	000014B	Chronic Environmental Design Analysis - Fish Barrier	£	£	R	886	500	0	0	0	0	0	0	0	1,386
998	099955F	Fish Passage Barriers (TPA)	R	£	R	4,038	8,191	2,680	3,186	0	0	0	0	0	18,095
998	0B14001	Fish Passage Barrier and Chronic Deficiency Improvement	£	£	R	1,653	2,924	3,467	2,954	0	0	0	0	0	10,998
Environmental - Noise Walls & Noise Mitigation															
005	100525P	I-5/15th Ave NE to NE 92nd St - Noise Wall	R	£	£	7,027	4,601	49	0	0	0	0	0	0	11,677
005	300518C	I-5/Queets Dr E Tanglewild - Add Noise Wall	R	£	£	0	3,394	0	0	0	0	0	0	0	3,394
005	300518D	I-5/14th Ave Thompson Pl - Add Noise Wall	R	£	£	0	0	4,742	0	0	0	0	0	0	4,742
Environmental - Noise Walls & Noise Mitigation						18,196	13,393	4,987	0	0	0	0	0	0	36,575

LEAP Capital Projects System
LEAP Transportation Document ALL PROJECTS 2009-2 as developed April 24, 2009
Program - Highway Improvement Program (I)

Route	BIN	Project Title	Fund Sources (\$ in Thousands)											Total		
			TPA	Nickel		Other	Prior	2009-11	2011-13	2013-15	2015-17	2017-19	2019 +			
				£	£											
005	800524H	I-5/Boston St to E Shelby St - SB I-5, Westside - Noise Wal	R	£	£	7,917	1,812	154	0	0	0	0	0	0	0	9,882
005	800524Z	I-5/Ship Canal Bridge - Noise Mitigation Study	R	£	£	2,278	2,722	0	0	0	0	0	0	0	0	5,000
005	WESTV	I-5/Westview School Noise Wall	£	£	R	974	864	42	0	0	0	0	0	0	0	1,880
Environmental - Stormwater & Mitigation Sites						12,206	10,966	6,197	0	0	0	0	0	111	0	29,483
000	0B14003	Stormwater & Mitigation Site Improvements	£	£	R	1,515	3,527	873	0	0	0	0	0	0	0	5,915
000	197910B	Management of Environmental Mitigation Sites	£	£	R	2,588	1,080	76	0	0	0	0	0	8	0	3,753
000	599925F	Management of Environmental Mitigation Sites South Cen	£	£	R	458	239	0	0	0	0	0	0	0	0	698
005	100559S	I-5/Fischer Creek Vicinity - Stormwater Drainage Improveme	R	£	£	116	203	0	0	0	0	0	0	0	0	319
005	100583S	I-5/Chuckanut Creek Vicinity - Stormwater Drainage Impro	R	£	£	467	815	0	0	0	0	0	0	0	0	1,282
005	100583W	I-5/Padden Creek Vicinity - Stormwater Drainage Improvem	R	£	£	213	371	0	0	0	0	0	0	0	0	584
005	100591G	I-5/Squalicum Creek Vicinity - Stormwater Drainage Impro	R	£	£	172	299	0	0	0	0	0	0	0	0	471
005	100598D	I-5/Dakota Creek Vicinity - Stormwater Drainage Improvem	R	£	£	331	556	0	0	0	0	0	0	0	0	887
005	400506M	I-5/Chehalis River Flood Control	£	R	£	2,428	2,241	0	0	0	0	0	0	0	0	4,670
009	100905C	SR9/156TH ST SE Vic to CO Road Vic - Stormwater Miti	£	£	R	54	42	0	0	0	0	0	0	57	0	153
009	100915C	SR9/NB On-ramp to US2 to 23RD ST SE Vic - Environm	£	£	R	29	0	0	0	0	0	0	0	46	0	75
012	501213E	US 12/Naches River N of Yakima - Stabilize Slopes	R	£	R	2,931	20	25	0	0	0	0	0	0	0	2,976
020	102054A	SR 20/Red Cabin Creek - Chronic Environment	£	£	R	447	1,401	3,240	0	0	0	0	0	0	0	5,088
105	410503A	SR 105/Norris Slough - Culvert Replacement	£	£	R	162	147	1,971	0	0	0	0	0	0	0	2,280
410	541002L	SR 410/Rattlesnake Creek - Stabilize Slopes	R	£	£	295	25	12	0	0	0	0	0	0	0	332
Traffic Ops - ITS & Operation Enhancements						104	2,448	0	0	0	0	0	0	0	0	2,552
005	100552W	I-5, Marysville to Stillaguamish River - ITS	£	£	R	104	2,448	0	0	0	0	0	0	0	0	2,552

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Program - Highway Management And Facilities (D)

Route	BIN	Project Title	Fund Sources										Total		
			TPA	Nickel	Other	Prior	2009-11	2011-13	2013-15	2015-17	2017-19	2019 +			
Highway Management And Facilities (D)													49,401		
Facility Improvements													14,236		
999	D300701	Statewide Administrative Support	£	£	R	2,789	1,198	638	796	1,364	828	860	896	2,910	8,114
999	D399301	Olympic Region Headquarters Facility	£	£	R	1,603	560	568	568	564	566	566	565	1,696	6,122
Facility Preservation													35,165		
999	D309701	Preservation and Improvement Minor Works Projects	£	£	R	803	3,612	3,917	3,917	4,040	4,187	4,187	4,371	14,235	35,165

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Program - Highway Preservation Program (P)

Route	BIN	Project Title	Fund Sources										Total			
			TPA	Nickel	Other	Prior	2009-11	2011-13	2013-15	2015-17	2017-19	2019 +				
Highway Preservation Program (P)																
SR 104, Hood Canal Bridge																
003	300370A	SR 3/Hood Canal Bridge Vicinity - Improvements	£	£	R	300	1,000	0	0	0	0	0	0	0	0	1,300
104	310407B	SR 104/Hood Canal Bridge - Replace E Half	R	£	R	489,037	9,882	50	0	0	0	0	0	0	0	498,970
104	310407D	SR104/Port Angeles Graving Dock Settlement and Remedi	R	£	£	6,659	181	0	0	0	0	0	0	0	0	6,840
Other																
000	L2000022	Motor Vehicle Account - State Spending Reduction (P)	£	£	R	0	-40,558	-20,000	-20,000	-20,000	-20,000	-20,000	-20,000	-20,000	-60,000	-180,558
Preservation - ER Projects																
000	0BP3001	Emergency Relief Preservation	£	£	R	57,163	14,383	794	0	0	0	0	0	0	0	72,342
112	311240A	SR 112/Deep Creek to West Twin River - Unstable Slope C	£	£	R	289	11	0	0	0	0	0	0	0	0	301
530	153034C	SR 530/Skaglund Hill Slide	£	£	R	6,595	1,962	748	0	0	0	0	0	0	0	9,305
998	099960K	Emergency Slide & Flood Reserve	£	£	R	26,170	11,968	46	0	0	0	0	0	0	0	38,184
Preservation - Major Drainage																
000	0BP3004	Major Drainage Preservation	£	£	R	13,237	17,612	25,441	27,986	29,500	32,000	103,700	249,474	5,085	507	2,009
142	414210A	SR 142/Glenwood Road Vicinity - Replace Failing Box Cu	£	£	R	626	3,212	1,248	0	0	0	0	0	0	0	5,085
410	141024A	SR 410/Clay Creek - Outfall Washout Repair	£	£	R	813	1,196	0	0	0	0	0	0	0	0	2,009
542	154230C	SR 542/Bruce Creek - Culvert Replacement and Realignme	£	£	R	572	190	9	0	0	0	0	0	0	0	770
548	154835S	SR 548/Terrell Creek - Major Drainage	£	£	R	2,226	14	63	0	0	0	0	0	0	0	2,303
998	099902D	Other Facilities Project Reserve - Major Drainage/Electrica	£	£	R	0	0	23,900	27,700	29,500	32,000	103,700	216,800	4,000	18,000	
998	099906Q	Set Aside for Local funds - Preservation	£	£	R	1,000	3,000	0	0	0	0	0	0	0	0	4,000
998	099907Q	Set Aside for Federal Discretionary Funds - Preservation	£	£	R	8,000	10,000	0	0	0	0	0	0	0	0	18,000

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Program - Highway Preservation Program (P)

Route	BIN	Project Title	Fund Sources		Prior	(\$ in Thousands)						2019 +	Total	
			TPA	Nickel Other		2011-13	2013-15	2015-17	2017-19					
Preservation - Major Electrical														
000	0BP3003	Major Electrical Preservation	£	£	R	8,115	13,423	0	0	0	0	0	0	21,537
016	301622E	SR 16/Tacoma Narrows Bridge Phase 1 - Electrical	£	£	R	0	6,833	0	0	0	0	0	0	6,833
090	109010W	I-90/Seattle to Mercer Island - Traffic Monitoring	£	£	R	472	2,541	0	0	0	0	0	0	3,013
090	109067S	I-90/Mt Baker Tunnel & Mercer Island Lid - PLC Replacem	£	£	R	2,881	744	0	0	0	0	0	0	3,625
099	109923A	SR 99/14th St Interchange - Illumination Rebuild	£	£	R	332	1,014	0	0	0	0	0	0	1,346
526	152602A	SR 526/Paine Field Blvd - Signal Rebuild	£	£	R	834	2	0	0	0	0	0	0	836
526	152603S	SR 526/Airport Rd to Seaway Blvd - Signal and Illuminat	£	£	R	3,045	10	0	0	0	0	0	0	3,055
Preservation - Program Support Activities														
000	0DPP48D	Budget Structure Changes - Preservation	£	£	R	50,808	68,057	68,615	68,615	68,615	68,615	207,628	600,952	-400
000	0DPP4PL	Administration and Overhead Audit - Preservation	£	£	R	0	-156	0	0	0	0	0	0	-156
000	L2000004	Administrative Efficiencies - P	£	£	R	0	-1,785	-1,785	-1,785	-1,785	-1,785	-3,570	-12,495	
999	095901W	Set Aside for Preservation Program Support Activities	£	£	R	0	51,665	69,933	70,040	70,040	70,040	210,118	541,834	
999	095999W	Highway Construction Direct Program Support - Preserva	£	£	R	22,505	8,123	107	0	0	0	0	30,735	
999	099901N	Project Definition, Data Collection, & Prioritization - Progr	£	£	R	5,911	1,790	0	0	0	0	0	7,701	
999	099915H	Safety Rest Area Preservation Program PS	£	£	R	382	360	360	360	360	360	1,080	3,262	
999	099920H	System Inventory - Program Support	£	£	R	3,680	2,107	0	0	0	0	0	5,788	
999	099932E	Pits & Quarry - Program Support	£	£	R	2,512	1,960	0	0	0	0	0	4,472	
999	099960I	Emergent Needs - Program Support	£	£	R	12,599	2,200	0	0	0	0	0	14,799	
999	099961X	Right of Way Plans - Program Support	£	£	R	3,043	2,043	0	0	0	0	0	5,086	
999	299920G	Replace Damaged Breakaway Cable Terminals to Standard	£	£	R	176	150	0	0	0	0	0	326	
Preservation - Rest Areas														
000	0BP3005	Rest Areas Preservation	£	£	R	1,509	3,990	2,675	1,739	1,841	1,566	5,209	18,530	
						68	698	553	589	481	221	3,179	5,789	

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 Program - Highway Preservation Program (P)

Route	BIN	Project Title	Fund Sources (\$ in Thousands)											Total		
			TPA	Nickel		Other	Prior	2009-11	2011-13	2013-15	2015-17	2017-19	2019 +			
				£	£										£	£
005	100555B	I-5/Smokey Point NB/SB Safety Rest Area - RV Sewage Sy	£	£	R	2	0	574	0	0	0	0	0	0	0	576
024	002400A	SR 24/Vernita Safety Rest Area - Replace Building	£	£	R	130	1,221	0	0	0	0	0	0	0	0	1,351
082	008200A	I-82/Selah Creek North (EB) Safety Rest Area - Replace Bu	£	£	R	0	1,101	273	0	0	0	0	0	0	0	1,375
906	090600A	SR 906/Travelers Rest - Building Renovation	£	£	R	0	0	748	0	0	0	0	0	0	0	748
998	099960P	Statewide Safety Rest Area Minor Projects and Emergent N	£	£	R	910	350	350	350	350	350	350	350	1,050	3,710	
999	099915E	Safety Rest Areas with Sanitary Disposal-Preservation Prog	£	£	R	399	620	177	800	1,010	995	980	980	4,981		
Preservation - Unstable Slopes						12,044	25,224	25,458	23,200	24,300	25,500	83,000	218,722			
000	0BP3002	Unstable Slopes Preservation	£	£	R	2,521	1,288	0	0	0	0	0	0	0	3,807	
002	100254C	US 2/Sunset Fall Slide - Slope Stabilization	£	£	R	2,051	15	427	0	0	0	0	0	0	2,492	
002	200200V	US 2/Stevens Pass West - Unstable Slopes	£	£	R	118	199	7,105	0	0	0	0	0	0	7,422	
002	200201N	US 2/W of Leavenworth - Unstable Slopes	£	£	R	75	952	2,289	0	0	0	0	0	0	3,316	
002	200201O	US 2/E of Orondo - Unstable Slopes	£	£	R	1,428	1,558	0	0	0	0	0	0	0	2,986	
012	401206B	US 12/Rimrock Tunnel Vicinity - Stabilize Slope	£	£	R	1	99	1,031	0	0	0	0	0	0	1,132	
012	401206E	US 12/Rimrock Lake Vicinity - Stabilize Slope	£	£	R	1	93	1,627	0	0	0	0	0	0	1,723	
012	401207A	US 12/West Side White Pass - Stabilize Slope	£	£	R	270	338	0	0	0	0	0	0	0	607	
012	401207D	US 12/3 Miles East of SR 123 - Stabilize Slope	£	£	R	701	1,105	0	0	0	0	0	0	0	1,806	
012	401207F	US 12/4.4 Miles East of SR 123 - Stabilize Slope	£	£	R	29	333	693	0	0	0	0	0	0	1,055	
012	401207G	US 12/4.5 Miles East of SR 123 - Stabilize Slope	£	£	R	24	474	1,093	0	0	0	0	0	0	1,590	
012	501212X	US 12/SR 261 Vicinity - Unstable Slope	£	£	R	59	32	0	0	0	0	0	0	0	90	
014	401401C	SR 14/1.5 Miles East of Bergen Road - Rockfall Mitigatio	£	£	R	282	1,752	0	0	0	0	0	0	0	2,034	
014	401401E	SR 14/West of White Salmon - Rockfall Stabilization	£	£	R	186	953	0	0	0	0	0	0	0	1,139	
020	602030M	SR 20/Republic West City Limits - Slope Erosion	£	£	R	377	21	0	0	0	0	0	0	0	397	
097	209700K	US 97/8 Miles S of US 2 Intersection - Unstable Slope	£	£	R	249	139	0	0	0	0	0	0	0	387	

LEAP Capital Projects System

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Program - Highway Preservation Program (P)

Route	BIN	Project Title	Fund Sources											Total		
			TPA	Nickel		Other	Prior	2009-11	2011-13	2013-15	2015-17	2017-19	2019 +			
				£	£											
097	209701Z	US 97/North of Blewett Pass - Unstable Slopes	£	£	R	108	911	0	0	0	0	0	0	0	0	1,020
097	209790C	US 97A/N of Wenatchee - Unstable slope	£	£	R	2,689	4,764	0	0	0	0	0	0	0	0	7,453
097	209790D	US 97A/Rocky Reach Dam Vic - Unstable slope	£	£	R	392	8,329	0	0	0	0	0	0	0	0	8,721
097	209790E	US 97A/0.5 Mile So of Rocky Reach Dam - Unstable Slop	£	£	R	0	198	4,193	0	0	0	0	0	0	0	4,391
101	310126C	US 101/Hoodport Vicinity - Stabilize Slope	R	£	R	413	171	0	0	0	0	0	0	0	0	584
998	099902U	Other Facilities Project Reserve - Unstable Slopes	£	£	R	0	0	5,500	23,200	24,300	25,500	83,000	161,500			
999	099931I	Rock Slope Scaling - Unstable Slope	£	£	R	70	1,500	1,500	0	0	0	0	0	0	0	3,070
Preservation - Weigh Stations						1,626	16,337	5,300	5,500	5,800	6,100	19,800	60,463			
000	0BP3006	Weigh Stations Preservation	£	£	R	36	70	0	0	0	0	0	106			
090	609030B	I-90/Spokane Port of Entry - Weigh Station Relocation	£	£	R	1,590	16,267	0	0	0	0	0	17,857			
998	099902W	Other Facilities Project Reserve - Weigh Stations	£	£	R	0	0	5,300	5,500	5,800	6,100	19,800	42,500			
Road Preservation - Asphalt						94,864	201,654	185,228	201,055	172,951	176,943	608,359	1,641,048			
000	0BP1002	Asphalt Roadways Preservation	£	£	R	30,566	80,676	44,438	1,972	0	0	0	157,651			
002	200201I	US 2/West of Wenatchee - Paving	£	£	R	0	95	2,151	0	0	0	0	2,246			
002	200208A	US 2/West of Leavenworth - Paving	£	£	R	128	2,608	0	0	0	0	0	2,736			
002	200231D	US 2/97 Lincoln Rock State Park to Orondo - Paving	£	£	R	1,053	4,083	0	0	0	0	0	5,135			
002	600228M	US 2/Euclid Ave to Francis Ave - Paving	£	£	R	130	3,484	0	0	0	0	0	3,614			
004	400406A	SR 4/Skamokawa to Coal Creek Rd - Paving	£	£	R	1,756	5,635	0	0	0	0	0	7,391			
005	100505P	I-5/S 272nd St to Southcenter Parkway - Ramp Paving	£	£	R	1,017	2,124	0	0	0	0	0	3,142			
005	100535E	I-5/52nd Ave W to SR 526 - SB Paving	£	£	R	5,320	0	0	0	0	0	0	5,320			
005	100535N	I-5/52nd Ave W to SR 526 - NB Paving	£	£	R	2,310	5,801	0	0	0	0	0	8,111			
005	100540A	I-5 Northbound/Snohomish River to Ebey Slough - Paving	£	£	R	650	2,948	0	0	0	0	0	3,597			
005	100540Z	I-5 Southbound/Snohomish River to Ebey Slough Paving	£	£	R	268	291	3,387	0	0	0	0	3,946			

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Program - Highway Preservation Program (P)

Route	BIN	Project Title	Fund Sources (\$ in Thousands)										Total			
			TPA	Nickel	Other	Prior	2009-11	2011-13	2013-15	2015-17	2017-19	2019 +				
005	100553U	I-5/Arlington City Limit Vic to Stillaguamish River - Pavin	£	£	R	820	3,970	0	0	0	0	0	0	0	0	4,791
005	300520B	I-5/SR 121 to N of Tumwater Blvd - Paving	£	£	R	64	2,783	0	0	0	0	0	0	0	0	2,846
005	300577D	I-5/Puyallup River Bridge to King County Line - Paving	£	£	R	0	4,818	3,000	0	0	0	0	0	0	0	7,818
005	400506C	I-5/Castle Rock Vicinity to SR 505 Vicinity - Paving	£	£	R	9,276	5	0	0	0	0	0	0	0	0	9,281
005	400507B	I-5/N Fork Lewis River Bridge to Todd Road Vicinity - Pav	£	£	R	52	294	9,942	0	0	0	0	0	0	0	10,288
005	400507C	I-5/Kalama River Rd Vicinity to SR 432 - Paving	£	£	R	862	1,874	0	0	0	0	0	0	0	0	2,735
005	400508A	I-5/Koontz Rd to Chamber Way Vicinity - Paving	£	£	R	471	4,849	0	0	0	0	0	0	0	0	5,319
007	400709A	SR 7/Morton to Nisqually River Bridge - Chip Seal with P	£	£	R	144	2,937	0	0	0	0	0	0	0	0	3,081
009	100949P	SR 9/SR 542 to Smith Creek Bridge Vicinity - Paving	£	£	R	116	422	0	0	0	0	0	0	0	0	538
011	101101A	SR 11/WSP Entrance Vicinity to Cook Road - Paving	£	£	R	0	382	1,048	0	0	0	0	0	0	0	1,430
012	501212M	US 12/Naches Vicinity - Paving	£	£	R	92	2,333	0	0	0	0	0	0	0	0	2,425
012	501213F	US 12/Naches to PP&L Spillway - Paving	£	£	R	150	2,190	0	0	0	0	0	0	0	0	2,340
012	501213G	US 12/Tank Farm Rd to SR 124 - Paving	£	£	R	0	1,198	0	0	0	0	0	0	0	0	1,198
012	501213I	US 12/Nine Mile Creek Vicinity to Lowden - Paving	£	£	R	0	0	3,218	0	0	0	0	0	0	0	3,218
018	101800D	SR 18/SR 99 Vic to SR 167 I/C Vic - Paving	£	£	R	0	674	3,700	0	0	0	0	0	0	0	4,374
020	102016P	SR 20/Sidney St Vic to Hastie Lake Rd Vic - Paving	£	£	R	76	15	0	0	0	0	0	0	0	0	91
020	102020P	SR 20/Harbor Vista Dr Vicinity to NE Narrows Ave - Pavi	£	£	R	181	350	2,359	0	0	0	0	0	0	0	2,890
020	102030E	SR 20/Swinomish Slough Br to SR 536 - Paving	£	£	R	2,284	29	0	0	0	0	0	0	0	0	2,313
020	102033C	SR 20/SR 20 Spur to Swinomish Slough Br - Paving	£	£	R	1,935	8	0	0	0	0	0	0	0	0	1,943
020	102053P	SR 20/Prevedell Road to Pinelli Road Vicinity - Paving	£	£	R	1,441	0	0	0	0	0	0	0	0	9	1,450
020	102068B	SR 20/Rocky Creek to Marblemount Vicinity - Paving	£	£	R	0	179	385	0	0	0	0	0	0	0	562
020	102073A	SR 20/Bacon Creek Rd Vic to Damnation Creek Vic - Pav	£	£	R	663	0	0	0	0	0	0	0	0	4	667
020	202002B	SR 20/North Cascades Highway - Chip Seal	£	£	R	0	163	3,187	0	0	0	0	0	0	0	3,350
020	602029H	SR 20/Ferry Co Line to Republic - Crack Seal Repair	£	£	R	102	133	0	0	0	0	0	0	0	0	234

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			TPA	Nickel		Other	Prior	2009-11	2011-13	2013-15	2015-17	2017-19	2019 +				
				£	£										£	£	£
022	502203H	SR 22/Toppenish to SR 223 - Chip Seal	£	£	R	505	706	0	0	0	0	0	0	0	0	0	1,211
024	502403J	SR 24/Riverside Rd Vicinity to Moxee - Paving	£	£	R	0	167	1,568	0	0	0	0	0	0	0	0	1,735
028	202800A	SR 28/East Wenatchee Area - Paving	£	£	R	1,428	831	15	0	0	0	0	0	0	0	0	2,274
028	202801H	SR 28/E Wenatchee to Rock Island - Pave	£	£	R	207	2,741	6	0	0	0	0	0	0	0	0	2,954
028	202803D	SR 28/Quincy Area - Paving	£	£	R	2,058	1,448	0	0	0	0	0	0	0	0	0	3,507
082	508207F	I-82/Badger Road Interchange - Paving	£	£	R	84	0	832	0	0	0	0	0	0	0	0	916
082	508207G	I-82/Locust Grove Road Interchange - Paving	£	£	R	57	0	560	0	0	0	0	0	0	0	0	617
082	508207T	I-82/Beech St to Valley Mall Blvd - Paving	£	£	R	0	82	1,779	0	0	0	0	0	0	0	0	1,862
090	109047P	I-90/Belleuve Way Interchange Ramps - Paving	£	£	R	520	1,666	0	0	0	0	0	0	0	0	0	2,186
090	609027O	I-90/Urban Ramp Project - Paving	£	£	R	477	5,599	0	0	0	0	0	0	0	0	0	6,076
090	609041G	I-90/Ritzville to Tokio - Paving of Outside Lanes Only	£	£	R	12	1,297	4,566	0	0	0	0	0	0	0	0	5,875
097	209701Y	US 97/Orondo Northward - Paving	£	£	R	0	0	0	206	4,235	0	0	0	0	0	0	4,441
097	209709A	US 97A/Wenatchee to South of Rocky Reach Dam - Pavin	£	£	R	0	40	1,207	0	0	0	0	0	0	0	0	1,246
097	509702N	US 97/Satus Creek Vicinity - Paving	£	£	R	368	1,319	130	0	0	0	0	0	0	0	0	1,816
099	309908A	SR 99/I-5 to Hylebos Creek - Paving	£	£	R	0	1,409	0	0	0	0	0	0	0	0	0	1,409
100	410007A	SR 100/SR 100 Including Spur - Chip Seal	£	£	R	119	694	0	0	0	0	0	0	0	0	0	813
101	310143C	US 101/Triton Cove to Jorsted Creek - Paving	£	£	R	2,328	62	0	0	0	0	0	0	0	0	0	2,390
101	310143D	US 101/Vicinity Dosewallips River Bridge to N of Webster	£	£	R	2,497	66	0	0	0	0	0	0	0	0	0	2,563
101	310143E	US 101/Vicinity W Uncas Rd to Vicinity Fuller Rd - Pavi	£	£	R	751	19	0	0	0	0	0	0	0	0	0	770
101	310155F	US 101/Indian Creek to Nicholas Rd - Paving	£	£	R	0	1,315	3,831	0	0	0	0	0	0	0	0	5,146
101	310167D	US 101/W of Oak St to Little Hoquiam River Bridge - Pav	£	£	R	243	2,718	0	0	0	0	0	0	0	0	0	2,960
101	410105A	US 101/SR 6 to Grays Harbor County Line - Paving	£	£	R	390	4,507	0	0	0	0	0	0	0	0	0	4,896
103	410303A	SR 103/let US 101 to Stackpole Road - Paving	£	£	R	1,320	2,362	0	0	0	0	0	0	0	0	0	3,682
107	310702A	SR 107/Chehalis River to US 12 - Paving	£	£	R	39	161	0	408	358	0	0	0	0	0	0	967

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109	310912A	SR 109/Ict US 101 to SR 109 Spur - Paving	£	£	R	176	1,312	0	0	0	0	0	0	0	0	1,488
109	310920A	SR 109/N of Harborview Court to S of Grass Creek Bridge -	£	£	R	258	1,377	0	0	0	0	0	0	0	0	1,635
142	414205A	SR 142/Little Klickitat River to US 97 - Paving	£	£	R	33	1,033	0	0	0	0	0	0	0	0	1,066
167	116718P	SR 167/I-405 I/C Vic to SW 7th St Vic - Paving	£	£	R	171	301	1,658	0	0	0	0	0	0	0	2,130
169	116913P	SR 169/SE 264th to SE Wax Rd - Paving and Concrete Pav	£	£	R	728	1,464	0	0	0	0	0	0	0	0	2,193
171	217101F	SR 171/Moses Lake - Paving	£	£	R	117	2,143	1,309	0	0	0	0	0	0	0	3,569
202	120201F	SR 202/SR 522 to NE 124th St - Paving	£	£	R	1,326	351	1,089	0	0	0	0	0	0	0	2,766
202	120290A	SR 202/Snoqualmie River Br to S Fork Snoqualmie River B	£	£	R	0	108	2,913	0	0	0	0	0	0	0	3,022
203	120312A	SR 203/NE Big Rock Road to Slough Br Vic - Paving	£	£	R	1,253	0	0	0	0	0	0	0	10	0	1,264
224	522402B	SR 224/Yakima River to SR 240 - Paving	£	£	R	64	73	835	0	0	0	0	0	0	0	972
281	228101G	SR 281/Quincy Area - Paving	£	£	R	339	239	0	0	0	0	0	0	0	0	579
290	629000I	SR 290/Division St to Riverpoint Blvd - Paving	£	£	R	9	250	0	0	0	0	0	0	0	0	259
395	639516E	US 395/Spokane City Limits to Stevens Co Line - HMA P	£	£	R	119	6,653	0	0	0	0	0	0	0	0	6,772
410	141024P	SR 410/Twin Creek to FS Rd #73 Intersection - Paving	£	£	R	24	655	3,179	0	0	0	0	0	0	0	3,857
509	150905C	SR 509/S 192nd St. Vic. to SW 185th St. Vic. Paving	£	£	R	345	63	0	0	0	0	0	0	0	0	407
509	150916A	SR 509/S Normandy Rd Vic to S Normandy Rd Wye Conn	£	£	R	153	529	1,456	0	0	0	0	0	0	0	2,137
515	151532A	SR 515/SR 516 to SE 232nd St Vic - Paving	£	£	R	84	529	1,689	0	0	0	0	0	0	0	2,302
516	151626P	SR 516/160th Avenue SE to Covington City Limits - Pavi	£	£	R	176	398	1,942	0	0	0	0	0	0	0	2,517
519	151902P	SR 519/I-90 to Yesler Way - Paving	£	£	R	0	500	1,290	0	0	0	0	0	0	0	1,790
520	152028P	SR 520/I-405 to W Lake Sammamish Parkway Interchange	£	£	R	1,456	6,626	0	0	0	0	0	0	0	0	8,082
522	152210B	SR 522/NE 147th St to Swamp Cr Br - Paving	£	£	R	2,661	330	221	0	0	0	0	0	0	0	3,212
522	152217B	SR 522/City Street to Hall Road - Paving	£	£	R	313	248	0	0	0	0	0	0	0	0	561
522	152218D	SR 522/Hall Rd Vicinity to Kaysner Way - Paving	£	£	R	0	369	945	0	0	0	0	0	0	0	1,314
525	152505A	SR 525/I-5 to Ash Way Br - Paving	£	£	R	206	452	0	0	0	0	0	0	0	0	658

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			TPA	Nickel Other								
			£	£	£	£	£	£	£	£	£	£
526	152601P	SR 526/40th Ave W Vicinity to Casino Road - Paving	£	R	6,766	22	0	0	0	0	0	6,789
527	152700E	SR 527/SR 522 Vicinity to NE 185th St - SB Paving	£	R	0	76	199	0	0	0	0	275
529	152902P	SR 529/BN Railroad Br to North Access Road - Paving	£	R	183	281	1,197	0	0	0	0	1,661
536	153684S	SR 536/SR 20 to Skagit River - Paving	£	R	725	2,455	0	0	0	0	0	3,180
538	153800P	SR 538/I-5 to Laventure Road - Paving	£	R	572	1,908	0	0	0	0	0	2,481
542	154204A	SR 542/Britton Rd to Cedarville Rd - Paving	£	R	518	1,423	0	0	0	0	0	1,941
542	154213B	SR 542/Cedarville Rd to Coal Cr Br Vic - Paving	£	R	628	2,144	0	0	0	0	0	2,772
900	190018P	SR 900/Bronson Way N to Sunset Blvd N - Paving	£	R	84	57	1,521	0	0	0	0	1,662
908	190802A	SR 908/I-405 to SR 202 (Redmond Way) - Paving	£	R	47	725	3,583	0	0	0	0	4,354
998	099902B	Project Reserve - Preservation of Black Pavement	£	R	0	0	68,893	198,469	168,358	176,943	608,336	1,220,998
Road Preservation - Chip Seal												
000	0BP1001	Chip Seal Roadways Preservation	£	R	5,252	24,673	34,641	21	0	0	0	102,884
000	600023H	Eastern Region Chip Seal 2010 - Design Only	£	R	22	127	0	0	0	0	0	149
006	400610P	SR 6/Pe Ell to I-5 - Paving with Chip Seal	£	R	32	2,719	0	0	0	0	0	2,750
019	301907A	SR 19/Oak Bay Rd to Embody Rd - Chip Seal	£	R	117	101	0	0	0	0	0	218
019	301908A	SR 19/N of Embody Rd to N of Egg and I Rd - Chip Seal	£	R	123	455	0	0	0	0	0	578
019	301908B	SR 19/N of Egg and I Rd to West Valley Rd - Chip Seal	£	R	127	429	0	0	0	0	0	556
020	202000C	SR 20/Winthrop Westward - 2009 Chip Seal	£	R	407	395	0	0	0	0	0	802
020	202000D	SR 20/Okanogan Southward - 2009 Chip Seal	£	R	206	191	0	0	0	0	0	396
020	202000E	SR 20/5 Miles E of Tonasket - 2009 Chip Seal	£	R	277	238	0	0	0	0	0	515
020	602000A	2007-09 Eastern Region Chip Seal - Safety Restoration	£	R	3,255	334	0	0	0	0	0	3,589
021	602102D	SR 21/Jct US 395 to Jct I-90 - 2009 Chip Seal	£	R	672	1,017	0	0	0	0	0	1,690
021	602109A	SR 21/Jct SR 174 to Keller Ferry - 2009 Chip Seal	£	R	205	311	0	0	0	0	0	516

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				£	£										£	£
021	602116A	SR 211/Jct SR 20 to Canada - 2009 Chip Seal	£	£	R	429	649	0	0	0	0	0	0	0	0	1,077
026	602608B	SR 26/Washtucna to LaCrosse Airport Rd - 2009 Chip Seal	£	£	R	292	442	0	0	0	0	0	0	0	0	734
101	310183C	US 101/S of W Fork Hoquiam River Br to N of Boulder C	£	£	R	3,763	3,700	0	0	0	0	0	0	0	0	7,462
101	310189A	US 101/Vic Olympic National Park Rd to Vic Lost Creek B	£	£	R	212	2,203	0	0	0	0	0	0	0	0	2,416
102	310203A	SR 102/Washington State Corrections Center to US 101 - C	£	£	R	111	351	0	0	0	0	0	0	0	0	462
106	310610A	SR 106/Union to Twanoh State Park - Chip Seal	£	£	R	200	879	0	0	0	0	0	0	0	0	1,080
109	310929A	SR 109/Conner Creek Bridge to North of Chabot Road - C	£	£	R	124	222	0	0	0	0	0	0	0	0	346
109	310930A	SR 109/S of Moclips - Olympic Hwy to Quinault River Bri	£	£	R	167	800	0	0	0	0	0	0	0	0	967
112	311238A	SR 112/Falls Creek Bridge to SR 113 and Burnt Mountain R	£	£	R	176	887	0	0	0	0	0	0	0	0	1,063
116	311603A	SR 116/Naval Undersea Engineering Station to Flagler Rd -	£	£	R	157	982	0	0	0	0	0	0	0	0	1,138
122	412209A	SR 122/US 12 to Mossyrock - Chip Seal	£	£	R	195	897	0	0	0	0	0	0	0	0	1,091
129	512902F	SR 129/Oregon State Line to 1.2 Miles S of Cemetery Rd - C	£	£	R	0	1,571	0	0	0	0	0	0	0	0	1,571
153	215300A	SR 153/Methow Northward - 2009 Chip Seal	£	£	R	577	521	0	0	0	0	0	0	0	0	1,099
155	215500D	SR 155/Coulee Dam Westward - 2009 Chip Seal	£	£	R	1,129	1,089	0	0	0	0	0	0	0	0	2,218
174	617402C	SR 174/Grant Co Line to Jct SR 21 - 2009 Chip Seal	£	£	R	259	392	0	0	0	0	0	0	0	0	651
260	626002B	SR 260/Kahlotus to Washtucna - 2009 Chip Seal	£	£	R	291	441	0	0	0	0	0	0	0	0	732
263	626300C	SR 263/Snake River to Kahlotus - 2009 Chip Seal	£	£	R	156	236	0	0	0	0	0	0	0	0	392
395	639524H	US 395/Boyd's to Canada - 2009 Chip Seal	£	£	R	810	1,228	0	0	0	0	0	0	0	0	2,038
Road Preservation - Concrete/Dowel Bar Retrofit						33,754	110,628	8,051	40,419	92,244	62,978	181,479	529,549			
000	0BP1003	Concrete Roadways Preservation	£	£	R	5,507	87,034	997	0	0	0	0	0	0	0	93,537
005	100558A	I-5/SR 532 to Hill Ditch Bridge - Concrete Pavement Rehab	£	£	R	1,147	9,299	0	0	0	0	0	0	0	0	10,446
005	100591Z	I-5/Bakerview Rd to Nooksack Rd Br - Concrete Pavement	£	£	R	3,828	283	608	0	0	0	0	0	0	0	4,718
005	400508P	I-5/North Kelso to Castle Rock - Concrete Pavement Rehab	£	£	R	1,487	4,635	0	0	0	0	0	0	0	0	6,121

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			£	R										
005	800515C	Concrete Rehabilitation Program (Nickel)	£	R	£	R	18,672	7,237	0	5,391	2,000	21,300	91,000	145,600
090	5BP1001	I-90/Concrete Rehabilitation (Nickel)	£	R	£	R	0	0	0	7,552	38,244	8,978	0	54,774
090	609048M	I-90/Spokane Viaduct to Sprague Ave J/C - PCCP Rehab	£	£	£	R	3,113	2,140	0	0	0	0	0	5,253
099	109936G	SR 99/Spokane St Br to Alaskan Way Viaduct - Concrete P	£	£	£	R	0	0	546	1,476	0	0	0	2,021
998	099902C	Project Reserve - Concrete Pavement Preservation	£	£	£	R	0	0	5,900	26,000	52,000	32,700	90,479	207,079
Road Preservation - Safety Features							1,150	7,973	2,137	0	0	0	0	11,261
000	0BP1004	Safety Features Preservation	£	£	£	R	681	5,331	520	0	0	0	0	6,535
000	200000C	NC Region Sign Update 2007 - 2009	£	£	£	R	145	411	0	0	0	0	0	555
000	200003C	NC Region Guardrail Update - Year 2010	£	£	£	R	276	1,916	0	0	0	0	0	2,192
005	100576B	I-5/SR 530 to Samish Hwy - MMA Striping	£	£	£	R	48	315	1,617	0	0	0	0	1,979
Bridge Preservation - Repair							66,976	76,314	100,715	39,985	37,944	69,111	260,760	651,803
000	0BP2002	Bridge Repair Preservation	£	£	£	R	4,988	17,701	9,596	118	452	0	0	32,854
002	100205E	US 2/43rd Ave SE Vic to 50th Ave SE Vic - Bridge Rehabi	£	£	£	R	253	11,909	14,519	0	0	0	0	26,680
005	100540S	I-5/I-405 Overcrossing, Vic South Center - Br Deck Overla	£	£	£	R	0	0	0	0	461	1,532	0	1,991
005	100562S	I-5/Spokane Street Interchange Vicinity - Special Bridge Re	£	£	£	R	46	0	179	2,560	0	0	150	2,934
005	100586S	I-5/Vic Lakeway Drive - Replace Sign Br	£	£	£	R	0	266	49	0	0	0	0	315
005	100595E	I-5/Nooksack River Bridges - Painting	£	£	£	R	10	0	65	930	0	0	0	1,006
005	300522B	I-5/Nisqually River Bridge - Special Repair	£	£	£	R	444	1,617	0	0	0	0	0	2,061
005	300534B	I-5/Clover Creek Bridge - Bridge Deck	£	£	£	R	0	3,413	0	0	0	0	0	3,413
005	300553B	I-5/SR 167 E & N Ramp - Special Repair	£	£	£	R	0	0	0	175	0	0	0	175
005	300580B	I-5/Capital Blvd Bridge - Bridge Painting	£	£	£	R	111	629	0	0	0	0	0	740
005	300594B	I-5/Portland Ave Bridge - Special Repair	£	£	£	R	0	92	0	78	0	0	0	170
005	400507F	I-5/North Fork Lewis River Bridge Southbound - Expansio	£	£	£	R	300	393	0	0	0	0	0	693

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				£	£									
009	100912C	SR 9/Snohomish River Bridge - Painting	£	£	R	0	0	0	1,873	495	0	0	0	2,368
012	301249B	US 12/Black River Bridge - Bridge Painting	£	£	R	96	222	0	0	0	0	0	0	319
018	101812M	SR 18/Green River (Neely) Bridge - Painting	£	£	R	0	0	0	1,410	386	0	0	0	1,796
018	101818S	SR 18/Holder Creek Bridge - Bridge Deck Overlay	£	£	R	0	0	0	0	163	963	0	0	1,126
026	602609G	SR 26/Palouse River Br - Deck Repair	£	£	R	297	464	0	0	0	0	0	0	761
031	603102A	SR 31/Slate Crk Br - Deck Rehab	£	£	R	51	0	0	0	480	0	0	0	531
090	109024H	I-90/Homer M. Hadley Bridge - Special Bridge Repair	£	£	R	5,298	3,192	0	0	0	0	0	0	8,489
090	109043S	I-90/Mercer Slough Bridge - Deck Overlay	£	£	R	0	0	0	0	2,344	4,831	0	0	7,175
090	609001D	I-90/Spokane Viaduct Bridge Deck Rutting Repair - Eastbo	£	£	R	6,785	117	0	0	0	0	0	0	6,902
090	609001E	I-90/Spokane Viaduct Bridge Deck Rutting Repair - Westbo	£	£	R	5,580	128	0	0	0	0	0	0	5,708
090	609026J	I-90/Medical Lake Rd Br - Bridge Deck Repair	£	£	R	353	495	0	0	0	0	0	0	848
097	209703L	US 97/South of Tonasket - Bridge Deck Repair	£	£	R	390	410	0	0	0	0	0	0	801
097	409703G	US 97/Biggs Rapids Bridge - Deck Replacement	£	£	R	15,753	2	0	0	0	0	0	0	15,755
099	109947B	SR 99/George Washington Bridge - Painting	£	£	R	118	77	12,409	10,373	0	0	0	0	22,978
101	310117F	US 101/Riverside Bridge - Mechanical	£	£	R	0	0	1,325	5,361	0	0	0	0	6,686
101	410108P	US 101/Astoria-Megler Bridge- North End Painter	£	£	R	527	9,998	0	0	0	0	0	0	10,525
101	410110P	Astoria-Megler Bridge - South End Painter	£	£	R	385	8,345	15,578	0	0	0	0	0	24,307
107	310710C	SR 107/Chelalis River - Bridge Deck Repair	£	£	R	0	0	0	1,619	5,663	0	0	0	7,283
153	215301E	SR 153/Methow River Bridge - Deck Rehabilitation	£	£	R	0	0	649	604	0	0	0	0	1,254
205	420507B	I-205/Glenn Jackson Bridge - Expansion Joint Replacemen	£	£	R	720	889	0	0	0	0	0	0	1,608
433	443399A	SR 433/Lewis and Clark Bridge - Painting	£	£	R	11,632	6,688	0	0	0	0	0	0	18,320
509	150906S	SR 509/F B Hoyt Bridge - Bridge Painting	£	£	R	105	1,480	0	0	0	0	0	0	1,585
509	150907D	SR 509/Joels Creek Bridge - Bridge Painting	£	£	R	100	823	0	0	0	0	0	0	923
509	350904A	SR 509/City Waterway Bridge - Removal	£	£	R	5,823	0	21,346	284	0	0	0	0	27,453

LEAP Capital Projects System
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Program - Highway Preservation Program (P)

Route	BIN	Project Title	Fund Sources										2019 +	Total		
			TPA	Nickel		Other	Prior	2009-11	2011-13	2013-15	2015-17	2017-19				
				£	£											
509	350904F	SR 509/City Waterway Bridge - Turnback Agreement	£	£	R	6,000	6,500	0	0	0	0	0	0	0	0	12,500
526	152603T	SR 526/Sign Structure Replacement	£	£	R	669	2	0	0	0	0	0	0	0	0	671
542	154230S	SR 542/North Fork Nooksack River Bridge - Painting	£	£	R	142	462	0	0	0	0	0	0	0	0	604
998	099902P	Structures Project Reserve - Bridge Preservation	£	£	R	0	0	25,000	14,600	27,500	61,785	260,610	389,495			
Bridge Preservation - Replacement						53,606	120,666	167,166	78,572	61,664	78,743	175,182	735,592			
002	200200I	US 2/E of Stevens Pass - Misc Sign Structure	£	£	R	50	145	0	0	0	0	0	0	0	194	
002	200201K	US 2/Wenatchee River Bridge - Replace Bridge	R	£	R	882	1,137	10,077	126	0	0	0	0	0	12,223	
002	200201L	US 2/Chiwaukum Creek - Replace Bridge	R	£	R	662	743	5,595	0	0	0	0	0	0	7,000	
004	400411A	SR 4/Abemathy Creek Br - Replace Bridge	R	£	£	0	0	0	0	0	0	15,000	15,000			
005	000061M	I-5/Downtown Seattle Sign Bridges	£	£	R	58	0	712	945	0	0	0	0	0	1,715	
006	400612A	SR 6/Rock Creek Br E - Replace Bridge	R	£	£	2	346	2,862	4,955	0	0	0	0	0	8,165	
006	400612B	SR 6/Rock Creek Br W - Replace Bridge	R	£	R	4	260	1,990	3,829	0	0	0	0	0	6,083	
006	400694A	SR 6/Willapa River Br - Replace Bridge	R	£	R	333	276	1,181	6,697	30	0	0	0	0	8,518	
006	400694B	SR 6/S Fork Chehalis River Bridge - Replace Bridge	R	£	R	8,070	5,223	0	0	0	0	0	0	0	13,293	
009	100934R	SR 9/Pilchuck Creek - Replace Bridge	R	£	£	150	1,025	5,072	0	0	0	0	0	0	6,247	
009	L2000018	SR 9/Shohomish River Bridge - EIS	£	£	R	0	1,500	0	0	0	0	0	0	0	1,500	
012	501211N	US 12/Tieton River W Crossing - Replace Bridge	R	£	R	1,177	7,885	0	0	0	0	0	0	0	9,062	
012	501211P	US 12/Tieton River E Crossing - Replace Bridge	R	£	R	1,319	5,562	0	0	0	0	0	0	0	6,881	
020	102061W	SR 20/Gulch Bridge - Replace Bridge	£	£	R	650	0	0	0	411	8,424	0	0	0	9,483	
021	602110F	SR 21/Keller Ferry Boat - Preservation	£	£	R	962	1,000	0	0	0	0	0	0	0	1,962	
021	602117C	SR 21/Curlew Creek - Culvert Replacement	£	£	R	19	0	694	0	0	0	0	0	0	714	
027	602704A	SR 27/Pine Creek Bridge - Replace Bridge	R	£	£	616	3,383	0	0	0	0	0	0	0	4,000	
097	509703L	US 97/Satus Creek Bridge - Bridge Replacement	£	£	R	671	5,429	511	0	0	0	0	0	0	6,611	

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Route	BIN	Project Title	Fund Sources										Total			
			TPA	Nickel		Other	Prior	2009-11	2011-13	2013-15	2015-17	2017-19		2019 +		
				£	£										£	
099	109935A	SR 99/Spokane St Bridge - Replace Bridge Approach	R	£	R	461	2,053	11,145	0	0	0	0	0	0	0	13,659
101	310133D	US 101/Purdy Creek Bridge - Replace Bridge	£	£	R	8,568	4,686	0	0	0	0	0	0	0	0	13,254
101	410104A	US 101/Middle Nemah River Br - Replace Bridge	R	£	£	0	618	4,646	300	0	0	0	0	0	0	5,564
101	410194A	US 101/Bone River Bridge - Replace Bridge	R	£	R	699	609	11,450	435	0	0	0	0	0	0	13,191
105	410510A	SR 105/Smith Creek Br - Replace Bridge	R	£	£	507	1,829	10,250	612	0	0	0	0	0	0	13,198
105	410510B	SR 105/North River Br - Replace Bridge	R	£	£	1,028	14,394	8,817	661	0	0	0	0	0	0	24,900
107	310708A	SR 107/Slough Bridges - Replace Bridge	£	£	R	2,980	0	17,181	0	0	0	0	0	0	0	20,160
162	316219A	SR 162/Puyallup River Bridge - Replace Bridge	R	£	£	1,707	8,170	7,522	0	0	0	0	0	0	0	17,398
195	619503K	US 195/Spring Flat Creek - Bridge Replacement	R	£	£	0	0	0	0	0	0	0	0	4,000	0	4,000
241	524101U	SR 241/Dry Creek Bridge - Replace Bridge	R	£	R	218	2,111	0	0	0	0	0	0	0	0	2,329
290	629001D	SR 290/Spokane River E Trent Br - Replace Bridge	R	£	R	0	0	0	0	3,892	4,510	28,678	0	0	0	37,080
303	330311A	SR 303/Manette Bridge Bremerton Vicinity - Replace Brid	£	£	R	3,875	21,963	46,596	16,255	0	0	0	0	0	0	88,688
508	450807A	SR 508/Creek Bridge West - Replacement	£	£	R	31	0	0	215	1,218	680	0	0	0	0	2,145
508	450807B	SR 508/Creek Bridge East - Replacement	£	£	R	30	0	0	190	1,319	797	0	0	0	0	2,336
529	152908E	SR 529/Ebey Slough Bridge - Replace Bridge	R	£	R	6,102	15,347	25,296	108	111	0	0	0	0	0	46,963
532	153203D	SR 532/General Mark W. Clark Memorial Bridge - Replace	R	£	£	4,566	14,884	0	0	0	0	0	0	0	0	19,449
542	154229A	SR 542/Boulder Creek Bridge - Replace Bridge	R	£	R	7,129	88	30	0	0	0	0	0	0	0	7,246
548	154816A	SR 548/Dakota Creek Br - Replace Bridge	£	£	R	80	0	2,720	12,963	0	0	0	0	0	0	15,763
998	099902R	Structures Project Reserve - Bridge Replacement	£	£	R	0	0	10,000	13,100	54,683	64,332	127,504	0	0	0	269,618
Bridge Preservation - Scour						6,850	3,145	1,228	337	1,514	83	0	0	0	0	13,160
000	0BP2003	Bridge Scour Prevention Preservation	£	£	R	5,016	2,539	1,204	0	0	0	0	0	0	0	8,760
000	500061E	SCR Region Wide Bridge - Scour Prevention	£	£	R	50	44	0	0	0	0	0	0	0	0	95
008	300812A	SR 8/Middle Fork Wildcat Creek Culvert Bridge - Scour	£	£	R	577	3	0	0	0	0	0	0	0	0	580

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Route	BIN	Project Title	TPA	Fund Sources		Prior	2009-11	2011-13	2013-15	2015-17	2017-19	2019 +	Total
				Nickel	Other								
009	100934S	SR 9/Pilchuck Creek Bridge - Bridge Scour	£	£	R	354	2	0	0	0	0	0	356
009	100935S	SR 9/Thunder Creek Bridge - Bridge Scour	£	£	R	426	15	13	0	0	0	0	454
012	301256A	US 12/Cloquallum Creek Bridge Vicinity Elma - Bridge S	£	£	R	0	0	0	0	58	83	0	141
012	501211Q	US 12/Touchet River Bridge at Touchet	£	£	R	122	530	0	0	0	0	0	652
020	102050B	SR 20/Coal Creek Bridge - Scour	£	£	R	305	12	11	0	0	0	0	329
097	409705R	US 97/Kusshi Creek Bridge - Scour Repair	£	£	R	0	0	0	122	0	0	0	122
101	310157C	US 101/Waketick Creek - Bridge Scour	£	£	R	0	0	0	137	164	0	0	301
500	450005S	SR 500/5th Plain Creek Bridge - Scour	£	£	R	0	0	0	0	56	0	0	56
508	450805S	SR 508/S Fork Newaukum River Bridge - Scour Repair	£	£	R	0	0	0	78	474	0	0	552
821	582102D	SR 821/Lower Wilson Creek - Scour Repair	£	£	R	0	0	0	0	762	0	0	762
Bridge Preservation - Seismic Retrofit													315,239
000	099955H	Seismic Bridges Program - High & Med. Risk (TPA)	R	£	R	16,825	37,705	16,312	17,123	0	0	0	87,965
000	400006S	Clark/Wahkiakum County - Seismic Strengthening of Thre	£	£	R	1,146	7	0	0	0	0	0	1,153
002	200224D	US 2/Aplets Way Bridge - Seismic	£	£	R	0	0	0	53	0	0	0	53
005	100543N	I-5/SR 526 to Marine View Drive - Seismic	£	£	R	832	168	0	0	0	0	0	1,000
008	300813A	SR 8/Mud Bay Bridges - Seismic Retrofit	£	£	R	141	0	1,327	0	0	0	0	1,467
009	100923C	SR 9/Getchell Road Bridge - Seismic	£	£	R	54	0	234	43	0	0	0	332
012	301254A	US 12/Railroad Bridge - Seismic Retrofit	£	£	R	0	60	395	0	0	0	0	455
020	102060A	SR 20/Concrete Vicinity Bridges - Seismic	£	£	R	0	0	160	1,425	0	0	0	1,586
090	109051P	I-90/Eastgate Vicinity Bridges - Seismic	£	£	R	2,748	271	0	0	0	0	0	3,020
090	509009H	I-90/Tinkham Rd Interchange Bridge - Seismic	£	£	R	0	0	0	0	0	417	0	417
090	509009Z	I-90/Hansen Creek Road Bridge - Seismic	£	£	R	0	0	0	0	0	246	0	246
090	509010B	I-90/I-90 Overcrossing - Seismic	£	£	R	0	0	287	4	0	0	0	292

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Route	BIN	Project Title	Fund Sources										Total		
			TPA	Nickel	Other	Prior	2009-11	2011-13	2013-15	2015-17	2017-19	2019 +			
090	509010C	I-90/S Cle Elum Rd O/C - Seismic	£	£	R	0	0	1,736	27	0	0	0	0	0	1,762
101	310122C	US 101/Lost Lake Bridge - Seismic Retrofit	£	£	R	86	0	292	0	0	0	0	0	0	378
107	310710B	SR 107/Chehalis River Bridge - Seismic Retrofit	£	£	R	94	0	368	0	0	0	0	0	0	462
167	116703T	SR 167/SR 18 I/C W-N Ramp N-E Ramp Overcrossing - S	£	£	R	107	0	1	207	0	0	0	0	0	315
522	152236A	SR 522/Snohomish River Bridge - Seismic	£	£	R	0	0	242	2,467	0	0	0	0	0	2,709
998	099902S	Structures Project Reserve - Seismic Retrofit	£	£	R	0	0	9,143	11,085	15,700	34,700	141,000	0	0	211,627

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Program - Local Program (Z)

Route	BIN	Project Title	Fund Sources (\$ in Thousands)										Total
			TPA	Nickel	Other	Prior	2009-11	2011-13	2013-15	2015-17	2017-19	2019 +	
Local Program (Z)						43,617	128,750	26,259	27,209	23,809	23,709	69,527	342,880
FMSIB Projects						20,675	58,519	13,450	13,400	14,000	13,900	40,100	174,044
000	01F035A	S 228th Street Extension & Grade Separation	£	£	R	5,247	3,376	0	0	0	0	0	8,623
000	01F037A	Duwamish Intelligent Transportation System	£	£	R	845	1,655	0	0	0	0	0	2,500
000	01F048A	Bigelow Gulch Rd - Urban Boundary To Argonne Rd	£	£	R	0	2,000	0	0	0	0	0	2,000
000	01F058A	East Marginal Way Truck Access	£	£	R	0	994	0	0	0	0	0	994
000	01P003A	East Marginal Way Ramps	R	£	R	1,072	5,848	0	0	0	0	0	6,920
000	01LP899F	UP Contribution Placeholder	£	£	R	750	3,135	0	0	0	0	0	3,885
000	1LP539F	Lander Street Rail Crossing	R	£	£	0	0	2,000	3,500	0	0	0	5,500
000	1LP702F	Green Valley BNSF & UP Industrial	£	£	R	0	2,500	0	0	0	0	0	2,500
000	1LP902F	Strander Blvd/SW 27th St Connection	R	£	R	448	3,675	0	0	0	0	0	4,123
000	1LP903F	M St SE Grade Separation Project	R	£	R	0	323	5,800	0	0	0	0	6,123
000	1LP905F	Granite Falls Alternate Route	R	£	R	300	3,929	0	0	0	0	0	4,229
000	1LP906F	E Everett Ave Crossing	R	£	£	0	0	0	2,500	0	0	0	2,500
000	1LP907F	SR 202 Corridor-SR 522 to 127th P1 NE	R	£	£	750	0	1,750	0	0	0	0	2,500
000	1LP908F	S 212th St Grade Separation	R	£	£	0	500	3,700	5,800	0	0	0	10,000
000	1LP909F	Willis St Grade Separation	R	£	£	0	0	0	3,300	700	0	0	4,000
000	1LP912F	Duwamish Truck Mobility Improvement Project	R	£	£	0	0	0	0	2,300	0	0	2,300
000	3LP110F	Lincoln Ave Grade Separation	R	£	R	4,017	7,212	0	0	0	0	0	11,229
000	3LP115F	Shaw Rd Extension	R	£	R	4,128	1,995	0	0	0	0	0	6,123
000	3LP320F	N Canyon Rd Extension/BNSF Grade Separation	R	£	£	0	0	1,200	800	0	0	0	2,000
000	3LP904F	Canyon Rd Northerly Extension	R	£	£	0	0	0	0	500	2,500	0	3,000
000	3LP913F	70th and Valley Ave Widening	R	£	£	0	2,000	0	0	0	0	0	2,000
000	4LP701F	West Vancouver Freight Access	£	£	R	520	3,852	0	0	0	0	0	4,372

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Program - Local Program (Z)

(\$ in Thousands)

Fund Sources

Route	BIN	Project Title	TPA		2009-11	2011-13	2013-15	2015-17	2017-19	2019 +	Total	
			Nickel	Other								
000	5LP071F	Myra Rd at Dalles Rd Intersection	£	£	R	0	500	0	0	0	0	500
000	5LP336F	Yakima Grade Separated Rail Crossing	R	£	£	2,498	4,502	0	0	0	0	7,000
000	6LP10AF	Park Road BNSF Grade Separation Project	R	£	£	0	0	0	0	3,900	1,100	5,000
000	6LP901F	Havana St/BNSF Separation Project	R	£	£	0	4,000	0	0	0	0	4,000
000	9LP999A	Freya Street Bridge	£	£	R	100	2,620	0	0	0	0	2,720
000	L2000013	FMSIB Placeholder	£	£	R	0	0	1,500	4,500	7,500	39,000	53,500
005	9LP999B	Port of Tacoma Rd- Interchange improvements	£	£	R	0	3,903	0	0	0	0	3,903
Improvement - Park & Rides												
						2,637	4,363	0	0	0	0	7,000
000	1LP604E	Island Transit Park and Ride Development	R	£	£	1,137	1,363	0	0	0	0	2,500
005	ANDERS	I-5/ Anderson Park and Ride	R	£	R	1,500	3,000	0	0	0	0	4,500
Safety - Rest Areas												
101	3LP187A	US 101/Northeast Peninsula Safety Rest Area - New Facil	£	£	R	0	3,771	0	0	0	0	3,771
Safety - Roadside Improvements												
516	L2000017	SR 516/Wax Rd to 185th Ave SE - Improvements	£	£	R	0	2,000	0	0	0	0	2,000
Local Programs - Improvement Projects												
						11,820	25,363	1,809	1,809	1,809	5,427	49,846
L1000019		Northwest Avenue Improvements	£	£	R	0	767	0	0	0	0	767
L1000022		Lewis Street Overpass	£	£	R	0	3,000	0	0	0	0	3,000
L1000025		Coal Creek Parkway	£	£	R	0	3,000	0	0	0	0	3,000
L1000032		Lake Forest Park and Ride	£	£	R	0	500	0	0	0	0	500
000	1LP601E	Des Moines Creek Trail	£	£	R	250	451	0	0	0	0	701
000	RVRSID	Riverside Ave Extension Project.	£	£	R	0	2,400	0	0	0	0	2,400

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Program - Local Program (Z)

(\$ in Thousands)

Fund Sources

Route	BIN	Project Title	TPA	Fund Sources		Prior	2009-11	2011-13	2013-15	2015-17	2017-19	2019 +	Total
				Nickel	Other								
020	202005A	SR 20/Winthrop Area - Construct Bike Path	£	£	R	111	1,848	0	0	0	0	0	1,959
082	182VALL	I-82 Valley Mall Blvd Connection	£	£	R	225	2,875	0	0	0	0	0	3,100
099	11LP608E	SR99/S 138th St Vicinity to N of S 130th St	£	£	R	2,142	709	0	0	0	0	0	2,851
525	MUKSIG	Highway 525 Intersection Improvements	£	£	R	0	300	0	0	0	0	0	300
998	01LP500Z	State Infrastructure Bank	£	£	R	3,169	1,809	1,809	1,809	1,809	1,809	5,427	17,641
998	01LP601I	Intersection and Corridor Safety Program	£	£	R	5,923	3,704	0	0	0	0	0	9,627
999	01LP000A	Federal Funding Adjustment Option	£	£	R	0	4,000	0	0	0	0	0	4,000

Local Programs - Other Grants

000	21LP704E	Leavenworth Iceicle Rail Station	£	£	R	251	3,798	0	0	0	0	0	4,049
000	61LP705E	Spokane Street Car feasibility study	£	£	R	100	445	0	0	0	0	0	545
005	L2000019	Regional Origin and Destination Study	£	£	R	151	99	0	0	0	0	0	250
395	L2000020	Benton-Franklin-Walla Walla RTPO Columbia River Cros	£	£	R	0	250	0	0	0	0	0	250
998	01LP601M	Passenger Only Ferry	£	£	R	0	125	0	0	0	0	0	125
			£	£	R	0	2,879	0	0	0	0	0	2,879

Local Programs - Pedestrian Safety

998	01LP600P	Pedestrian Safety/Safe Route to Schools	R	£	R	8,234	30,936	11,000	12,000	8,000	8,000	24,000	102,170
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LEAP Capital Projects System
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Program - Rail Capital Program (Y)

Route	BIN	Project Title	Fund Sources										Total			
			TPA	Nickel	Other	Prior	2009-11	2011-13	2013-15	2015-17	2017-19	2019 +				
Rail Capital Program (Y)													501,894			
Freight Rail - Track Improvements													88,872			
000	700610A	CW Line/Lincoln County - Grade Crossing Rehabilitation	£	£	R	0	371	0	0	0	0	0	0	0	0	371
000	710110A	Clark Co.-owned RR/Vancouver - Track Rehabilitation	£	£	R	0	367	0	0	0	0	0	0	0	0	367
000	710510A	Lincoln Co. PDA/Creston - New Rail Spur	£	£	R	0	338	0	0	0	0	0	0	0	0	338
000	711010A	Tacoma Rail/Tacoma - New Refinery Spur Tracks	£	£	R	0	420	0	0	0	0	0	0	0	0	420
000	711010B	Tacoma Rail/Tacoma - Improved Locomotive Facility	£	£	R	0	367	0	0	0	0	0	0	0	0	367
000	711310A	Tacoma Rail/Roy - New Connection to BNSF and Yelm-ow	£	£	R	0	525	0	0	0	0	0	0	0	0	525
000	722710A	Port of Ephrata/Ephrata - Additional Spur Rehabilitation	£	£	R	0	363	0	0	0	0	0	0	0	0	363
000	F01000A	Statewide - Freight Rail Investment Bank	£	£	R	1,080	5,000	5,000	5,000	5,000	5,000	5,000	5,000	16,000	0	42,080
000	F01001A	Statewide - Emergent Freight Rail Assistance Projects	£	£	R	0	0	2,750	2,750	2,750	2,750	2,750	8,250	0	19,250	
000	F01001E	New Creston Livestock Feed Mill Spur Track	£	£	R	22	8	0	0	0	0	0	0	0	0	30
000	F01001O	Port of Moses Lake/Northern Columbia Basin - RR Engineer	R	£	£	1,950	50	0	0	0	0	0	0	0	0	2,000
000	F01010A	Port of Pasco - Intermodal Facility Improvements, Phase 4	£	£	R	510	372	0	0	0	0	0	0	0	0	882
000	F01113A	Geiger - New Transloader	£	£	R	70	0	0	0	0	0	0	0	790	0	860
000	F01130C	Tacoma Rail and Puget Sound and Pacific RR/Centralia - R	R	£	R	337	0	0	0	0	0	0	7,063	0	7,400	
000	F01130D	Tacoma Rail and Puget Sound and Pacific RR - Reconfig R	£	£	R	0	0	0	0	0	0	0	5,415	0	5,415	
000	F01160G	Tacoma Rail/Fredrickson to Morton - Track Rehab	£	£	R	400	1,085	0	0	0	0	0	0	0	0	1,485
000	F01160H	Tacoma Rail/Tacoma to Morton and Yelm - Track Rehab	£	£	R	0	755	0	0	0	0	0	0	0	0	755
000	F01170A	Port of Quincy - Short Haul Intermodal Pilot Project	£	£	R	634	350	0	0	0	0	0	0	0	0	984
000	F11001A	Intermodal Infrastructure Enhancement Project, Port of Olym	£	£	R	707	283	0	0	0	0	0	0	0	0	990
000	F11001B	Intermodal Infrastructure Enhancement Project, Port of Olym	£	£	R	707	283	0	0	0	0	0	0	0	0	990
000	L2000025	Clark County/Chelatchie Prairie RR - Track Rehabilitation	£	£	R	0	1,000	0	0	0	0	0	0	0	0	1,000
000	L2000026	Port of Moses Lake/Northern Columbia Basin - Segments 2	£	£	R	0	2,000	0	0	0	0	0	0	0	0	2,000

LEAP Capital Projects System
LEAP Transportation Document ALL PROJECTS 2009-2 as developed April 24, 2009
Program - Rail Capital Program (Y)

Route	BIN	Project Title	Fund Sources							2019 +	Total				
			TPA	Nickel	Other	Prior	2009-11	2011-13	2013-15			2015-17	2017-19		
(\$ in Thousands)															
Freight Rail - Track Preservation															
000	700100A	Palouse River and Coulee City RR - Rail Authority-Sponso	£	R	R	770	8,352	0	0	0	0	0	0	0	9,122
000	F01021A	Port of Columbia/Wallula to Dayton - Track Rehabilitation	£	R	£	500	8,100	0	0	0	0	0	0	0	8,600
000			£	R	£	270	252	0	0	0	0	0	0	0	522
Freight Rail - Train Investments															
000	701301A	Statewide - Washington Produce Rail Car Pool	£	£	R	1,100	731	143	0	0	0	0	0	0	1,974
000			£	£	R	1,100	731	143	0	0	0	0	0	0	1,974
Passenger Rail - Station Investments															
000	P20000A	Stanwood - New Station	R	£	£	3,900	1,100	0	0	0	0	0	0	0	5,000
000			R	£	£	3,900	1,100	0	0	0	0	0	0	0	5,000
Passenger Rail - Track Improvements															
000	730210A	Tacoma - New D St-M St. Rail Connection	£	£	R	112,321	70,321	57,247	22,081	918	92,983	32,054	0	0	387,926
000	F01030C	Bellingham - Waterfront Restoration	R	£	R	495	0	0	5,000	0	0	0	0	0	5,495
000	P01000B	PNWRC - Safety Improvements	£	£	R	3,998	695	695	695	695	695	2,085	0	0	9,558
000	P01005A	Vancouver - Rail Bypass and W 39th Street Bridge	£	R	R	55,072	40,362	54,928	0	0	0	0	0	0	150,363
000	P01006A	Kelso to Martin's Bluff - 3rd Mainline and Storage Tracks	£	R	R	3,598	0	0	0	0	27,071	22,399	0	0	53,068
000	P01008C	Tacoma - Bypass of Pt. Defiance	R	R	R	17,579	500	0	16,386	223	65,217	0	0	0	99,905
000	P01010A	Chehalis Jct - High Speed Crossovers	R	£	£	0	0	0	0	0	0	3,900	0	0	3,900
000	P01010B	Newaukum River - High Speed Crossovers	R	£	£	0	0	0	0	0	0	3,490	0	0	3,490
000	P01100A	Bellingham - GP Area Upgrades	£	R	£	20	0	0	0	0	0	180	0	0	200
000	P01101A	Mt Vernon - Siding Upgrade	£	R	£	1,736	440	1,624	0	0	0	0	0	0	3,800
000	P01102A	Everett - Curve Realignments and Storage Tracks	£	R	R	12,181	3,016	0	0	0	0	0	0	0	15,197
000	P01104A	Stanwood - Siding Upgrades	£	R	R	4,500	11,450	0	0	0	0	0	0	0	15,950
000	P01105A	Blaine - Customs Facility Siding	R	£	R	4,000	2,000	0	0	0	0	0	0	0	6,000

LEAP Capital Projects System

LEAP Transportation Document ALL PROJECTS 2009-2 as developed April 24, 2009

Program - Rail Capital Program (Y)

Route	BIN	Project Title	Fund Sources (\$ in Thousands)											Total		
			TPA	Nickel	Other	Prior	2009-11	2011-13	2013-15	2015-17	2017-19	2019 +				
000	P01201A	King Street Station - Track Improvements	R	£	£	9,142	5,858	0	0	0	0	0	0	0	0	15,000
Passenger Rail - Train Investments																
000	P02001A	Cascades Train Sets - Overhaul	R	£	£	4,000	4,000	1,000	4,000	1,000	0	0	0	0	0	9,000

LEAP Capital Projects System

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**2003 (Nickel) Account and 2005 Transportation Partnership Account -- Improvement and Preservation Projects
Program - Highway Improvement Program (I)**

(\$ in Thousands)

State Route	BIN	Project Title	Leg Dist	Prior	2009-11	2011-13	2013-15	2015-17	2017-19	2019 +	Total
Highway Improvement Program (I)											
000	099999A	Statewide Roadside Safety Improvements Program (TPA)	99	26,780	3,635	0	0	0	0	0	30,415
		Federal STP - MVA		200	0	0	0	0	0	0	200
		Local - MVA		3	0	0	0	0	0	0	3
		State - TPA		26,577	3,635	0	0	0	0	0	30,212
000	L2000002	2009 Inflation Reduction	99	0	-63,500	-52,700	0	0	0	0	-116,200
		State - Nic		0	-19,050	-8,432	0	0	0	0	-27,482
		State - TPA		0	-44,450	-44,268	0	0	0	0	-88,718
002	100236E	US 2/Pickle Farm Road and Gunn Road - Add Turn Lanes	39	1,249	98	0	0	0	0	0	1,346
		Federal NHS - MVA		358	0	0	0	0	0	0	358
		Local - MVA		108	0	0	0	0	0	0	108
		State - MVA		3	0	0	0	0	0	0	3
		State - Nic		780	98	0	0	0	0	0	877
002	200201H	US 2/S of Orondo - Add Passing Lane	12	951	2,560	0	0	0	0	0	3,512
		State - TPA		951	2,560	0	0	0	0	0	3,512
002	200201J	US 2/East Wenatchee N - Access Control	12	0	50	310	0	0	0	0	360
		State - TPA		0	50	310	0	0	0	0	360
002	600229S	US 2/Colbert Rd Intersection - Intersection Improvements	04, 06	50	1,121	0	0	0	0	0	1,171
		State - TPA		50	1,121	0	0	0	0	0	1,171
002	600230C	US 2/N Glen-Elk Chattaroy Rd Intersection - Intersection Improvements	04, 07	200	974	0	0	0	0	0	1,174
		State - TPA		200	974	0	0	0	0	0	1,174
003	300344C	SR 3/Belfair Bypass - New Alignment	35	3,812	0	0	0	0	0	11,188	15,000
		State - TPA		3,812	0	0	0	0	0	11,188	15,000
003	300344D	SR 3/Belfair Area - Widening and Safety Improvements	35	1,216	2,100	13,300	2,000	0	0	0	18,616
		State - TPA		1,216	2,100	13,300	2,000	0	0	0	18,616

LEAP Capital Projects System

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**2003 (Nickel) Account and 2005 Transportation Partnership Account -- Improvement and Preservation Projects
Program - Highway Improvement Program (I)**

(\$ in Thousands)

State Route	BIN	Project Title	Leg Dist	Prior	2009-11	2011-13	2013-15	2015-17	2017-19	2019 +	Total
Highway Improvement Program (I)											
003	300348A	SR 3/Fairmont Ave to Goldsborough Creek Br - Replace Bridge	35	229	0	0	0	0	0	13,633	13,863
		State - TPA		229	0	0	0	0	0	13,633	13,863
003	300348B	SR 3/Jct US 101 to Mill Creek - Safety	35	815	1,771	0	0	0	0	0	2,586
		State - TPA		815	1,771	0	0	0	0	0	2,586
005	100525P	I-5/5th Ave NE to NE 92nd St - Noise Wall	46	7,027	4,601	49	0	0	0	0	11,677
		State - TPA		7,027	4,601	49	0	0	0	0	11,677
005	100529C	I-5/NE 175th St to NE 205th St - Add NB Lane	32	8,736	45	0	0	0	0	0	8,781
		Bond - MVA		2	0	0	0	0	0	0	2
		Federal IM - MVA		1,178	0	0	0	0	0	0	1,178
		State - MVA		342	0	0	0	0	0	0	342
		State - Nic		7,214	45	0	0	0	0	0	7,259
005	100535H	I-5/52nd Ave W to SR 526 - Roadside Safety and Ramp Improvements	01, 21, 38, 44	2,681	0	0	0	0	0	0	2,681
		Federal IM - MVA		198	0	0	0	0	0	0	198
		State - MVA		20	0	0	0	0	0	0	20
		State - Nic		2,463	0	0	0	0	0	0	2,463
005	100536D	I-5/SR 525 Interchange Phase	01, 21	643	0	0	0	0	0	19,357	20,000
		State - TPA		643	0	0	0	0	0	19,357	20,000
005	100537B	I-5/196th St (SR 524) Interchange - Build Ramps	21	3,810	34,217	21,464	0	0	0	0	59,491
		State - TPA		3,810	34,217	21,464	0	0	0	0	59,491
005	100543M	I-5/SR 526 to Marine View Drive - Add HOV Lanes	38, 44	219,991	1,436	0	0	0	0	0	221,427
		Bond - MVA		0	0	0	0	0	0	0	0
		Ded Fed CMAQ - MVA		1,300	0	0	0	0	0	0	1,300
		Ded Fed STP - MVA		1,800	0	0	0	0	0	0	1,800
		Federal IM - MVA		209	0	0	0	0	0	0	209
		Local - MVA		617	0	0	0	0	0	0	617
		State - MVA		2,751	0	0	0	0	0	0	2,751
		State - Nic		213,314	1,436	0	0	0	0	0	214,750

LEAP Capital Projects System

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**2003 (Nickel) Account and 2005 Transportation Partnership Account -- Improvement and Preservation Projects
Program - Highway Improvement Program (I)**

(\$ in Thousands)

State Route	BIN	Project Title	Leg Dist	Prior	2009-11	2011-13	2013-15	2015-17	2017-19	2019 +	Total
Highway Improvement Program (I)											
005	100544G	I-5/41st St Interchange - Widening and Rebuild Ramps	38	42,635	209	0	0	0	0	0	42,844
		State - TPA		42,635	209	0	0	0	0	0	42,844
005	100552A	I-5/116th St Interchange - Interchange Improvements	38	786	114	0	0	0	0	0	900
		State - TPA		786	114	0	0	0	0	0	900
005	100552S	I-5/SR 532 NB Interchange Ramps - Add Turn Lanes	10	6,828	238	51	51	21	0	0	7,189
		Bond - MVA		0	0	0	0	0	0	0	0
		Local - MVA		8	0	0	0	0	0	0	8
		State - MVA		399	0	0	0	0	0	0	399
		State - Nic		6,421	238	51	51	21	0	0	6,782
005	100553N	I-5/172nd St NE (SR 531) Interchange - Rebuild Interchange	10	23,635	23,155	0	0	0	0	0	46,790
		Bond - MVA		25	0	0	0	0	0	0	25
		Ded Fed Demo - MVA		2,821	0	0	0	0	0	0	2,821
		Ded Fed STP - MVA		304	0	0	0	0	0	0	304
		Federal IM - MVA		3,579	0	0	0	0	0	0	3,579
		Federal STP - MVA		1,625	0	0	0	0	0	0	1,625
		Local - MVA		5,525	0	0	0	0	0	0	5,525
		State - MVA		169	0	0	0	0	0	0	169
		State - TPA		9,587	23,155	0	0	0	0	0	32,742
005	100559S	I-5/Fischer Creek Vicinity - Stormwater Drainage Improvements	10	116	203	0	0	0	0	0	319
		State - TPA		116	203	0	0	0	0	0	319
005	100583S	I-5/Chuckanut Creek Vicinity - Stormwater Drainage Improvements	40	467	815	0	0	0	0	0	1,282
		State - TPA		467	815	0	0	0	0	0	1,282
005	100583W	I-5/Padden Creek Vicinity - Stormwater Drainage Improvements	40	213	371	0	0	0	0	0	584
		State - TPA		213	371	0	0	0	0	0	584

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2003 (Nickel) Account and 2005 Transportation Partnership Account -- Improvement and Preservation Projects
Program - Highway Improvement Program (I)

(\$ in Thousands)

State Route	BIN	Project Title	Leg Dist	Prior	2009-11	2011-13	2013-15	2015-17	2017-19	2019 +	Total
Highway Improvement Program (I)											
005	100584A	I-5/SB Ramps at SR 11/Old Fairhaven Parkway - Add Ramp Lane	40	2,207	55	0	0	0	0	0	2,261
		Ded Fed STP - MVA		500	0	0	0	0	0	0	500
		Federal STP - MVA		319	0	0	0	0	0	0	319
		Local - MVA		243	14	0	0	0	0	0	257
		State - MVA		351	0	0	0	0	0	0	351
		State - Nic		794	41	0	0	0	0	0	834
005	100585Q	I-5/36th St Vicinity to SR 542 Vicinity - Ramp Reconstruction	40, 42	14,996	10,719	1,582	0	0	0	0	27,297
		Bond - MVA		0	0	0	0	0	0	0	0
		Federal IM - MVA		7,349	0	0	0	0	0	0	7,349
		State - MVA		4,968	0	0	0	0	0	0	4,968
		State - TPA		2,679	10,719	1,582	0	0	0	0	14,980
455	100591G	I-5/Squalicum Creek Vicinity - Stormwater Drainage Improvements	42	172	299	0	0	0	0	0	471
		State - TPA		172	299	0	0	0	0	0	471
005	100591Y	I-5/Bakerview Rd to Nooksack River Br-Slater Rd I/C - Safety Improv	42	10	114	0	0	0	0	0	124
		Federal STP - MVA		10	0	0	0	0	0	0	10
		State - MVA		0	0	0	0	0	0	0	0
		State - Nic		0	114	0	0	0	0	0	114
005	100598D	I-5/Dakota Creek Vicinity - Stormwater Drainage Improvements	42	331	556	0	0	0	0	0	887
		State - TPA		331	556	0	0	0	0	0	887
005	300504A	I-5/Tacoma HOV Improvements (Nickel/TPA)	25, 27, 29	281,673	237,615	274,399	309,812	161,104	12,001	200,915	1,477,518
		Bond - MMA		0	0	0	0	0	0	0	0
		Bond - MVA		497	0	0	0	0	0	0	497
		Fed Stim - MVA		2,028	62,112	5,860	0	0	0	0	70,000
		Federal IM - MVA		19,200	207	0	0	0	1,481	0	20,887
		Local - MVA		645	182	0	0	0	0	0	827

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**2003 (Nickel) Account and 2005 Transportation Partnership Account -- Improvement and Preservation Projects
Program - Highway Improvement Program (I)**

(\$ in Thousands)

State Route	BIN	Project Title	Leg Dist	Prior	2009-11	2011-13	2013-15	2015-17	2017-19	2019 +	Total
Highway Improvement Program (I)											
005	300504A	I-5/Tacoma HOV Improvements (Nickel/TPA)	25, 27, 29	281,673	237,615	274,399	309,812	161,104	12,001	200,915	1,477,518
		State - MMA		0	1	0	0	0	0	0	1
		State - MVA		37,796	0	0	0	0	156	0	37,952
		State - Nic		159,209	113,044	65,829	31,960	0	0	0	370,042
		State - TPA		62,298	62,069	202,710	277,852	161,104	10,364	200,915	977,312
005	300518C	I-5/Queets Dr E Tanglewild - Add Noise Wall	22	0	3,394	0	0	0	0	0	3,394
		State - TPA		0	3,394	0	0	0	0	0	3,394
005	300518D	I-5/14th Ave Thompson Pl - Add Noise Wall	22	0	0	4,742	0	0	0	0	4,742
		State - TPA		0	0	4,742	0	0	0	0	4,742
005	300581A	I-5/Grand Mound to Maytown - Add Lanes and Replace Intersection	20	48,839	68,507	19,872	0	0	0	0	137,219
		Bond - MVA		1	0	0	0	0	0	0	1
		Federal NHS - MVA		1,929	0	0	0	0	0	0	1,929
		Local - MVA		26	123	0	0	0	0	0	149
		State - MVA		1,579	0	0	0	0	0	0	1,579
		State - Nic		45,304	68,384	19,872	0	0	0	0	133,561
005	400506A	I-5/Columbia River Crossing/Vancouver - EIS	49	72,537	51,499	0	0	0	0	0	124,036
		Ded Fed Demo - MVA		4,968	0	0	0	0	0	0	4,968
		Ded Fed HP - MVA		5,688	1,363	0	0	0	0	0	7,051
		Ded Fed IMD - MVA		14,881	119	0	0	0	0	0	15,000
		Local - MVA		16,939	30,003	0	0	0	0	0	46,942
		State - MVA		72	3	0	0	0	0	0	75
		State - TPA		29,989	20,011	0	0	0	0	0	50,000
005	400506H	I-5/NE 134th St Interchange (I-5/I-205) - Rebuild Interchange	18, 49	6,151	4,750	78,190	0	0	0	0	89,091
		State - Nic		6,151	4,750	78,190	0	0	0	0	89,091
005	400506I	I-5/SR 501 Ridgefield Interchange - Rebuild Interchange	18	2,000	16,000	5,000	0	0	0	0	23,000
		Fed Stim - MVA		0	8,000	2,000	0	0	0	0	10,000
		State - MVA		0	3	2,997	0	0	0	0	3,000

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2003 (Nickel) Account and 2005 Transportation Partnership Account -- Improvement and Preservation Projects
Program - Highway Improvement Program (I)

(\$ in Thousands)

State Route	BIN	Project Title	Leg Dist	Prior	2009-11	2011-13	2013-15	2015-17	2017-19	2019 +	Total
Highway Improvement Program (I)											
005	400506I	I-5/SR 501 Ridgefield Interchange - Rebuild Interchange	18	2,000	16,000	5,000	0	0	0	0	23,000
		State - TPA		2,000	7,997	3	0	0	0	0	10,000
005	400506M	I-5/Chehalis River Flood Control	20	2,428	2,241	0	0	0	0	0	4,670
		State - Nic		2,428	2,241	0	0	0	0	0	4,670
005	400507R	I-5/Rush Rd to 13th St - Add Lanes	20	52,099	623	0	0	0	0	0	52,723
		Ded Fed HP - MVA		1,888	0	0	0	0	0	0	1,888
		Ded Fed IMD - MVA		1,881	0	0	0	0	0	0	1,881
		Local - MVA		54	0	0	0	0	0	0	54
		State - Nic		48,276	623	0	0	0	0	0	48,900
005	400508W	I-5/Mellen Street I/C to Grand Mound I/C - Add Lanes	20	14,550	56,178	79,702	60,000	3,903	0	0	214,333
		State - TPA		14,550	56,178	79,702	60,000	3,903	0	0	214,333
005	400510A	I-5/SR 432 Talley Way Interchanges - Rebuild Interchanges	19	6,359	35,641	3,000	0	0	0	0	45,000
		State - TPA		6,359	35,641	3,000	0	0	0	0	45,000
005	400599R	I-5/SR 502 Interchange - Build Interchange	17, 18	52,094	50	0	0	0	0	0	52,143
		Local - MVA		413	0	0	0	0	0	0	413
		State - Nic		51,681	50	0	0	0	0	0	51,730
005	800502K	I-5/SR 161/SR 18 - Interchange Improvements	30	10,734	56,982	41,500	0	0	0	0	109,216
		Ded Fed HP - MVA		4,706	230	0	0	0	0	0	4,936
		Ded Fed IMD - MVA		2,778	451	0	0	0	0	0	3,229
		State - Nic		237	814	0	0	0	0	0	1,051
		State - TPA		3,013	55,487	41,500	0	0	0	0	100,000
005	800524H	I-5/Boston St to E Shelby St - SB I-5, Westside - Noise Wall	43	7,917	1,812	154	0	0	0	0	9,882
		State - TPA		7,917	1,812	154	0	0	0	0	9,882
005	800524Z	I-5/Ship Canal Bridge - Noise Mitigation Study	43	2,278	2,722	0	0	0	0	0	5,000
		State - TPA		2,278	2,722	0	0	0	0	0	5,000
007	300706B	SR 7/SR 507 to SR 512 - Safety Improvements	02, 29	21,023	143	0	0	0	0	0	21,166

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**2003 (Nickel) Account and 2005 Transportation Partnership Account -- Improvement and Preservation Projects
Program - Highway Improvement Program (I)**

(\$ in Thousands)

State Route	BIN	Project Title	Leg Dist	Prior	2009-11	2011-13	2013-15	2015-17	2017-19	2019 +	Total
Highway Improvement Program (I)											
007	300706B	SR 7/SR 507 to SR 512 - Safety Improvements	02, 29	21,023	143	0	0	0	0	0	21,166
		Ded Fed CMAQ - MVA		280	0	0	0	0	0	0	280
		Ded Fed Demo - MVA		523	0	0	0	0	0	0	523
		Ded Fed STP - MVA		95	0	0	0	0	0	0	95
		Federal STP - MVA		1,571	0	0	0	0	0	0	1,571
		Local - MVA		5,757	0	0	0	0	0	0	5,757
		State - MVA		1,186	0	0	0	0	0	0	1,186
		State - Nic		11,611	143	0	0	0	0	0	11,754
009	100900E	SR 9/SR 522 to 228th St SE, Stages 1a and 1b - Add Lanes	01	24,219	252	0	0	0	0	0	24,471
		Bond - MVA		2	0	0	0	0	0	0	2
		Local - MVA		80	8	0	0	0	0	0	88
		State - MVA		12,297	117	0	0	0	0	0	12,414
		State - Nic		11,840	127	0	0	0	0	0	11,967
009	100900F	SR 9/212th St SE to 176th St SE, Stage 3 - Add Lanes	01	7,320	23,681	55,783	500	0	0	0	87,284
		Local - MVA		125	0	0	0	0	0	0	125
		State - Nic		7,195	23,681	55,783	500	0	0	0	87,159
009	100900V	SR 9/176th St SE Vicinity to SR 96 - Add Signal and Turn Lanes	01, 44	3,571	2,660	0	0	0	0	0	6,232
		Federal STP - MVA		870	0	0	0	0	0	0	870
		Local - MVA		2	0	0	0	0	0	0	2
		State - MVA		25	2	0	0	0	0	0	27
		State - Nic		2,674	2,658	0	0	0	0	0	5,333
009	100901B	SR 9/228th St SE to 212th St SE (SR 524), Stage 2 - Add Lanes	01	31,258	60	0	0	0	0	0	31,319
		Bond - MVA		437	0	0	0	0	0	0	437
		Local - MVA		2,520	0	0	0	0	0	0	2,520
		State - MVA		1,580	0	0	0	0	0	0	1,580
		State - Nic		26,721	60	0	0	0	0	0	26,782
009	100912G	SR 9/Marsh Rd Intersection - Safety Improvements	44	5,709	3,668	43	0	0	0	0	9,420

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Program - Highway Improvement Program (I)**

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State Route	BIN	Project Title	Leg Dist	Prior	2009-11	2011-13	2013-15	2015-17	2017-19	2019 +	Total
Highway Improvement Program (I)											
009	100912G	SR 9/Marsh Rd Intersection - Safety Improvements	44	5,709	3,668	43	0	0	0	0	9,420
		State - TPA		5,709	3,668	43	0	0	0	0	9,420
009	100914G	SR 9/SR 96 to Marsh Rd - Add Lanes and Improve Intersections	01, 44	22,776	11,451	0	0	0	0	0	34,227
		Ded Fed HP - MVA		1,456	0	0	0	0	0	0	1,456
		Local - MVA		0	0	0	0	0	0	0	0
		State - MVA		25	0	0	0	0	0	0	25
		State - TPA		21,295	11,451	0	0	0	0	0	32,746
009	100916G	SR 9/Lake Stevens Way to 20th St SE - Improve Intersection	44	10,699	3,817	0	0	0	0	0	14,516
		State - TPA		10,699	3,817	0	0	0	0	0	14,516
009	100917G	SR 9/Lumdeen Parkway to SR 92 - Add Lanes and Improve Intersections	44	4,827	26,734	7,536	53	0	0	0	39,149
		Local - MVA		0	21	0	0	0	0	0	21
		State - TPA		4,827	26,713	7,536	53	0	0	0	39,128
009	100921G	SR 9/SR 528 - Improve Intersection	44	0	0	6,077	13,089	0	0	0	19,166
		State - TPA		0	0	6,077	13,089	0	0	0	19,166
009	100922G	SR 9/84th St NE (Gethchell Road) Improve Intersection	38, 39	34	0	5,378	10,826	0	0	0	16,238
		State - TPA		34	0	5,378	10,826	0	0	0	16,238
009	100924A	SR 9/108th Street NE (Lauck Road) - Add Turn Lanes	39	1,664	157	0	0	0	0	0	1,821
		Local - MVA		306	0	0	0	0	0	0	306
		State - MVA		508	0	0	0	0	0	0	508
		State - Nic		850	157	0	0	0	0	0	1,007
009	100928G	SR 9/SR 531-172nd St NE - Improve Intersection	39	387	5,670	9,580	0	0	0	0	15,637
		State - TPA		387	5,670	9,580	0	0	0	0	15,637
009	100930H	SR 9/Schloman Rd to 256th St NE - New Alignment	39	16,571	177	60	0	0	0	0	16,808
		Bond - MVA		15	0	0	0	0	0	0	15
		Federal STP - MVA		1,238	0	0	0	0	0	0	1,238

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Program - Highway Improvement Program (I)

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State Route	BIN	Project Title	Leg Dist	Prior	2009-11	2011-13	2013-15	2015-17	2017-19	2019 +	Total
Highway Improvement Program (I)											
009	100930H	SR 9/Schloman Rd to 256th St NE - New Alignment	39	16,571	177	60	0	0	0	0	16,808
		Local - MVA		84	0	0	0	0	0	0	84
		State - MVA		1,888	0	0	0	0	0	0	1,888
		State - Nic		13,346	177	60	0	0	0	0	13,583
009	100930I	SR 9/252nd St NE Vicinity - Add Turn Lane	39	1,549	4	1	0	0	0	0	1,554
		Bond - MVA		1	0	0	0	0	0	0	1
		Federal STP - MVA		148	0	0	0	0	0	0	148
		State - MVA		121	0	0	0	0	0	0	121
		State - Nic		1,279	4	1	0	0	0	0	1,284
009	100931C	SR 9/268th St Intersection - Add Turn Lane	10, 39	2,822	8	3	0	0	0	0	2,833
		Federal STP - MVA		591	0	0	0	0	0	0	591
		Local - MVA		21	0	0	0	0	0	0	21
		State - MVA		470	0	0	0	0	0	0	470
		State - Nic		1,740	8	3	0	0	0	0	1,751
009	100955A	SR 9/Nooksack Rd Vicinity to Cherry St - New Alignment	42	17,830	196	0	0	0	0	0	18,026
		Bond - MVA		23	0	0	0	0	0	0	23
		State - MVA		1,671	76	0	0	0	0	0	1,747
		State - Nic		16,136	120	0	0	0	0	0	16,256
011	101100F	SR 11/I-5 Interchange-Josh Wilson Rd - Rebuild Interchange	40	3,212	9,627	0	0	0	0	0	12,839
		State - TPA		3,212	9,627	0	0	0	0	0	12,839
011	101100G	SR 11/Chuckanut Park and Ride - Build Park and Ride	10, 40	7,041	5,649	0	0	0	0	0	12,690
		Local - MVA		891	5,649	0	0	0	0	0	6,540
		State - TPA		6,150	0	0	0	0	0	0	6,150
012	501203X	US 12/Frenchtown Vicinity to Walla Walla - Add Lanes	16	42,083	17,323	89	45	0	0	0	59,538
		Ded Fed Demo - MVA		4,240	1,602	0	0	0	0	0	5,841
		Ded Fed HP - MVA		4,795	429	0	0	0	0	0	5,224

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Highway Improvement Program (I)											
012	501203X	US 12/Frenchtown Vicinity to Walla Walla - Add Lanes	16	42,083	17,323	89	45	0	0	0	59,538
		Ded Fed IMD - MVA		1,490	260	0	0	0	0	0	1,750
		Local - MVA		81	18	0	0	0	0	0	99
		State - MVA		212	0	0	0	0	0	0	212
		State - Nic		1,370	0	0	0	0	0	0	1,370
		State - TPA		29,895	15,014	89	45	0	0	0	45,042
012	501208J	US 12/Old Naches Highway - Build Interchange	14	1,280	90	10	0	0	0	37,084	38,464
		Bond - MVA		0	0	0	0	0	0	0	0
		Federal NHS - MVA		0	0	0	0	0	0	272	272
		Local - MVA		175	90	10	0	0	0	0	275
		State - MVA		789	0	0	0	0	0	14	803
		State - Nic		316	0	0	0	0	0	36,798	37,114
012	501212I	US 12/SR 124 Intersection - Build Interchange	16	4,480	21,067	3,944	0	0	0	0	29,490
		State - TPA		4,480	21,067	3,944	0	0	0	0	29,490
012	501213E	US 12/Naches River N of Yakima - Stabilize Slopes	14	2,931	20	25	0	0	0	0	2,976
		Local - MVA		2	0	0	0	0	0	0	2
		State - MVA		562	0	0	0	0	0	0	562
		State - TPA		2,367	20	25	0	0	0	0	2,412
014	401409W	SR 14/Camas Washougal - Add Lanes and Build Interchange	18	5,454	46,073	5,473	0	0	0	0	57,000
		State - TPA		5,454	46,073	5,473	0	0	0	0	57,000
016	301632A	SR 16/Burley-Olalla Interchange - Build Interchange	26	14,483	9,916	0	0	0	0	0	24,398
		State - MVA		106	0	0	0	0	0	0	106
		State - Nic		14,377	9,916	0	0	0	0	0	24,292
016	301636A	SR 16/I-5 to Tacoma Narrows Bridge - Add HOV Lanes	27, 28, 29	119,058	12,275	1,323	329	243	282	176	133,685
		Bond - MVA		373	0	0	0	0	0	0	373
		Federal NHS - MVA		2,760	0	0	0	0	0	0	2,760
		Local - MVA		10	31	21	0	0	0	0	62

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Highway Improvement Program (I)											
016	301636A	SR 16/I-5 to Tacoma Narrows Bridge - Add HOV Lanes	27, 28, 29	119,058	12,275	1,323	329	243	282	176	133,685
		State - MVA		32,297	0	0	0	0	0	0	32,297
		State - Nic		83,618	12,244	1,302	329	243	282	176	98,193
016	301638B	SR 16/36th St to Olympic Dr NW - Add HOV Lanes	26	7,236	280	0	0	0	0	0	7,517
		State - MVA		1,173	0	0	0	0	0	0	1,173
		State - Nic		6,063	280	0	0	0	0	0	6,344
017	201700C	SR 17/Moses Lake to Ephrata - Widening	13	3,650	1,200	0	0	0	0	0	4,850
		State - TPA		3,650	1,200	0	0	0	0	0	4,850
017	201701D	SR 17/Othello Vic to Soap Lake Vic - Install Lighting	09, 13	86	537	0	0	0	0	0	621
		State - TPA		86	537	0	0	0	0	0	621
017	201701G	SR 17/Adams Co Line - Access Control	09	0	80	0	0	0	0	0	80
		State - TPA		0	80	0	0	0	0	0	80
018	101817C	SR 18/Covington Way to Maple Valley - Add Lanes	05, 47	68,087	421	0	0	0	0	0	68,508
		Bond - MVA		0	0	0	0	0	0	0	0
		Ded Fed HP - MVA		9	0	0	0	0	0	0	9
		Local - MVA		545	0	0	0	0	0	0	545
		Restrict St - SpC		43,139	0	0	0	0	0	0	43,139
		State - MVA		20,537	0	0	0	0	0	0	20,537
		State - Nic		3,857	421	0	0	0	0	0	4,278
018	101820C	SR 18/Maple Valley to Issaquah/Hobart Rd - Add Lanes	05	127,047	1,011	0	0	0	0	0	128,058
		Ded Fed Demo - MVA		1,300	0	0	0	0	0	0	1,300
		Ded Fed HP - MVA		5,288	0	0	0	0	0	0	5,288
		Federal NHS - MVA		38,435	0	0	0	0	0	0	38,435
		Federal STP - MVA		134	0	0	0	0	0	0	134
		Local - MVA		107	0	0	0	0	0	0	107
		Restrict St - SpC		71,582	700	0	0	0	0	0	72,282
		State - MVA		4,430	25	0	0	0	0	0	4,455

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Highway Improvement Program (I)											
018	101820C	SR 18/Maple Valley to Issaquah/Hobart Rd - Add Lanes	05	127,047	1,011	0	0	0	0	0	128,058
		State - Nic		5,771	286	0	0	0	0	0	6,057
018	101822A	SR 18/Issaquah/Hobart Rd to Tigergate - Add Lanes	05	2,971	51	0	0	0	0	0	3,022
		State - MVA		22	0	0	0	0	0	0	22
		State - Nic		2,949	51	0	0	0	0	0	3,000
018	101826A	SR 18/Tigergate to I-90 - Add Lanes	05	2,969	50	0	0	0	0	0	3,019
		State - MVA		19	0	0	0	0	0	0	19
		State - Nic		2,950	50	0	0	0	0	0	3,000
020	102023I	SR 20/Ducken Rd to Rosario Rd - Add Turn Lanes	10	8,432	5	0	0	0	0	0	8,437
		Bond - MVA		1	0	0	0	0	0	0	1
		Federal NHS - MVA		2,792	0	0	0	0	0	0	2,792
		State - MVA		987	0	0	0	0	0	0	987
		State - Nic		4,652	5	0	0	0	0	0	4,657
020	102027C	SR 20/Quiet Cove Rd Vicinity to SR 20 Spur - Widening	10, 40	26,430	3,693	236	105	105	93	0	30,662
		Bond - MVA		1	0	0	0	0	0	0	1
		Ded Fed Demo - MVA		876	0	0	0	0	0	0	876
		Federal NHS - MVA		2,774	0	0	0	0	0	0	2,774
		Federal STP - MVA		943	0	0	0	0	0	0	943
		Local - MVA		2,607	407	0	0	0	0	0	3,014
		State - MVA		207	0	0	0	0	0	0	207
		State - Nic		19,022	3,286	236	105	105	93	0	22,847
020	102029S	SR 20/Sharpes Corner Vicinity - New Interchange	10, 40	1,494	0	0	0	0	0	21,874	23,368
		State - TPA		1,494	0	0	0	0	0	0	1,494
020	102037C	SR 20/Thompson Road - Add Signal	10, 40	1,025	13	0	0	0	0	0	1,038
		Ded Fed STP - MVA		200	0	0	0	0	0	0	200
		Federal NHS - MVA		66	0	0	0	0	0	0	66
		Local - MVA		191	6	0	0	0	0	0	197

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Highway Improvement Program (I)											
020	102037C	SR 20/Thompson Road - Add Signal	10, 40	1,025	13	0	0	0	0	0	1,038
		State - MVA		8	0	0	0	0	0	0	8
		State - TPA		560	7	0	0	0	0	0	567
020	102039A	SR 20/Fredonia to I-5 - Add Lanes	10, 40	95,817	21,413	492	219	167	44	0	118,152
		Bond - MVA		1	0	0	0	0	0	0	1
		Ded Fed BRD - MVA		637	0	0	0	0	0	0	637
		Ded Fed Demo - MVA		711	0	0	0	0	0	0	711
		Federal NHS - MVA		1,849	0	0	0	0	0	0	1,849
		Local - MVA		2,415	293	22	0	0	0	0	2,730
		State - MVA		4,952	0	0	0	0	0	0	4,952
		State - Nic		85,252	21,120	470	219	167	44	0	107,272
022	502201U	SR 22/I-82 to Toppenish - Safety Improvements	15	624	4,804	0	0	0	0	0	5,428
		Bond - MVA		0	0	0	0	0	0	0	0
		Federal NHS - MVA		80	30	0	0	0	0	0	110
		Federal STP - MVA		34	0	0	0	0	0	0	34
		State - MVA		11	1	0	0	0	0	0	12
		State - Nic		499	4,773	0	0	0	0	0	5,272
026	202601I	SR 26/W of Othello - Add Passing Lane	09	193	1,676	0	0	0	0	0	1,870
		State - TPA		193	1,676	0	0	0	0	0	1,870
028	202800D	SR 28/Jct US 2 and US 97 to 9th St, Stage 1 - New Alignment	12	11,463	37,247	9,413	0	0	0	0	58,122
		State - TPA		11,463	37,247	9,413	0	0	0	0	58,122
028	202801J	SR 28/E Wenatchee - Access Control	12	0	30	10	0	3,900	0	0	3,940
		State - TPA		0	30	10	0	3,900	0	0	3,940
082	508201O	I-82/Valley Mall Blvd - Rebuild Interchange	14	7,907	22,681	7,967	0	0	0	0	38,554
		Ded Fed HP - MVA		1,745	0	0	0	0	0	0	1,745
		Ded Fed IMD - MVA		300	0	0	0	0	0	0	300
		Fed Stim - MVA		765	22,225	7,811	0	0	0	0	30,800
		Local - MVA		301	0	0	0	0	0	0	301

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Highway Improvement Program (I)											
082	5082010	I-82/Valley Mall Blvd - Rebuild Interchange	14	7,907	22,681	7,967	0	0	0	0	38,554
		State - MVA		68	0	0	0	0	0	0	68
		State - TPA		4,728	456	156	0	0	0	0	5,340
090	109040Q	I-90/Two Way Transit - Transit and HOV Improvements - Stage 2 & 3	37, 41	4,630	10,600	0	0	0	0	18,370	33,600
		Ded Fed HP - MVA		428	0	0	0	0	0	0	428
		Ded Fed STP - MVA		1,500	0	0	0	0	0	0	1,500
		Local - MVA		76	0	0	0	0	0	0	76
		State - Nic		15	0	0	0	0	0	0	15
		State - TPA		2,611	10,600	0	0	0	0	18,370	31,581
090	109070C	I-90/EB Ramps to SR 18 - Add Signal and Turn Lanes	05	4,867	146	0	0	0	0	0	5,013
		State - MVA		88	0	0	0	0	0	0	88
		State - Nic		4,779	146	0	0	0	0	0	4,925
090	109079A	I-90/EB Ramps to SR 202 - Construct Roundabout	05	1,834	9	0	0	0	0	0	1,842
		Federal IM - MVA		390	0	0	0	0	0	0	390
		State - MVA		10	0	0	0	0	0	0	10
		State - Nic		1,434	9	0	0	0	0	0	1,442
090	509009B	I-90/Snoqualmie Pass East - Hyak to Keechelus Dam - Corridor Improvement	05, 13	48,955	94,798	246,332	146,252	57,609	135	1,215	595,296
		State - TPA		48,955	94,798	246,332	146,252	57,609	135	1,215	595,296
097	209703E	US 97/Blewett Pass - Add Passing Lane	13	171	2,339	0	0	0	0	0	2,509
		State - TPA		171	2,339	0	0	0	0	0	2,509
097	209703F	US 97/S of Chelan Falls - Add Passing Lane	12	115	46	1,411	0	0	0	0	1,572
		State - TPA		115	46	1,411	0	0	0	0	1,572
099	109908R	SR 99/S 284th to S 272nd St - Add HOV Lanes	30	14,735	418	0	0	0	0	0	15,153
		Federal STP - MVA		200	0	0	0	0	0	0	200
		Local - MVA		371	0	0	0	0	0	0	371
		State - MVA		41	0	0	0	0	0	0	41

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Highway Improvement Program (I)											
099	109908R	SR 99/S 284th to S 272nd St - Add HOV Lanes	30	14,735	418	0	0	0	0	0	15,153
		State - Nic		14,123	418	0	0	0	0	0	14,541
099	109956C	SR 99/Aurora Ave N Corridor - Add HOV Lanes	32	13,026	7,000	0	0	0	0	0	20,026
		State - Nic		10,026	0	0	0	0	0	0	10,026
		State - TPA		3,000	7,000	0	0	0	0	0	10,000
099	809936Z	SR 99/Alaskan Way Viaduct - Replacement	11, 36, 37, 43	353,562	597,268	828,769	485,217	135,854	0	0	2,400,668
		Ded Fed Demo - MVA		3,971	0	0	0	0	0	0	3,971
		Ded Fed ER - MVA		7,973	0	28,033	12,467	0	0	0	48,473
		Ded Fed HP - MVA		7,617	2,254	0	0	0	0	0	9,871
		Ded Fed PNRS - MVA		132,800	57,407	5,305	0	0	0	0	195,511
		Federal BR - MVA		0	0	0	46,300	26,300	0	0	72,600
		Local - MVA		3,247	5,200	0	0	0	0	0	8,447
		Restrict St - SpC		0	0	0	47,400	0	0	0	47,400
		State - MMA		0	0	34,702	78,048	87,250	0	0	200,000
		State - Nic		100,142	87,574	13,282	45,451	6,637	0	0	253,085
		State - TPA		97,812	444,833	747,447	255,551	15,667	0	0	1,561,310
101	310101F	US 101/Dawley Rd Vic to Blyn Highway - Add Climbing Lane	24	1,267	0	0	0	0	0	2,276	3,543
		Bond - MVA		9	0	0	0	0	0	0	9
		Federal NHS - MVA		85	0	0	0	0	0	0	85
		State - MVA		540	0	0	0	0	0	296	836
		State - Nic		633	0	0	0	0	0	1,980	2,613
101	310102F	US 101/Gardiner Vicinity - Add Climbing Lane	24	457	0	0	0	0	0	2,202	2,659
		State - MVA		104	0	0	0	0	0	0	104
		State - Nic		353	0	0	0	0	0	2,202	2,555
101	310116D	US 101/Lynch Road - Safety Improvements	35	525	475	0	0	0	0	0	1,000
		State - TPA		525	475	0	0	0	0	0	1,000
101	310141H	US 101/Hoh River (Site #2) - Stabilize Slopes	24	1,579	8,000	0	0	0	0	0	9,579
		Federal NHS - MVA		0	700	0	0	0	0	0	700

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Program - Highway Improvement Program (I)**

(\$ in Thousands)

State Route	BIN	Project Title	Leg Dist	Prior	2009-11	2011-13	2013-15	2015-17	2017-19	2019 +	Total
Highway Improvement Program (I)											
101	310141H	US 101/Hoh River (Site #2) - Stabilize Slopes	24	1,579	8,000	0	0	0	0	0	9,579
		State - TPA		1,579	7,300	0	0	0	0	0	8,879
101	310155B	US 101/Corrrea Rd Vicinity to Zaccardo Rd - Slope Flattening	24	664	0	0	0	791	0	0	1,455
		Bond - MVA		1	0	0	0	0	0	0	1
		Federal NHS - MVA		281	0	0	0	0	0	0	281
		Local - MVA		132	0	0	0	0	0	0	132
		State - MVA		250	0	0	0	356	0	0	606
		State - Nic		0	0	0	0	435	0	0	435
109	310918A	SR 109/Moclips River Bridge - Replace Bridge	24	612	75	0	0	0	0	5,370	6,057
		State - TPA		612	75	0	0	0	0	5,370	6,057
112	311236A	SR 112/Neah Bay to Seiku - Roadside Safety Improvements	24	4,723	5,651	0	0	0	0	0	10,373
		Federal STP - MVA		2,652	5,481	0	0	0	0	0	8,133
		State - MVA		58	170	0	0	0	0	0	227
		State - TPA		2,013	0	0	0	0	0	0	2,013
150	215004B	SR 150/W of Chelan - Install Lighting	12	95	191	0	0	0	0	0	286
		State - TPA		95	191	0	0	0	0	0	286
160	316006B	SR 160/SR 16 to Longlake Rd Vicinity - Widening	26	5,406	3,553	0	0	0	0	0	8,958
		Bond - MVA		1	0	0	0	0	0	0	1
		Federal STP - MVA		366	0	0	0	0	0	0	366
		State - MVA		939	0	0	0	0	0	0	939
		State - Nic		4,100	3,553	0	0	0	0	0	7,652
161	116100C	SR 161/Jovita Blvd to S 360th St, Stage 2 - Widen to Five Lanes	25, 30, 31	26,057	103	0	0	0	0	0	26,160
		Local - MVA		683	0	0	0	0	0	0	683
		State - MVA		3,916	0	0	0	0	0	0	3,916
		State - Nic		21,458	103	0	0	0	0	0	21,561
161	316118A	SR 161/24th St E to Jovita - Add Lanes	25, 31	18,833	15,256	179	0	0	0	0	34,268

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Program - Highway Improvement Program (I)

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State Route	BIN	Project Title	Leg Dist	Prior	2009-11	2011-13	2013-15	2015-17	2017-19	2019 +	Total
Highway Improvement Program (I)											
161	316118A	SR 161/24th St E to Jovita - Add Lanes Local - MVA	25, 31	18,833	15,256	179	0	0	0	0	34,268
		State - MVA		10	0	0	0	0	0	0	10
		State - MVA		2,106	0	0	0	0	0	0	2,106
		State - Nic		16,717	15,256	179	0	0	0	0	32,152
161	316118C	SR 161/36th to Vicinity 24th St E - Widen to 5 lanes Federal STP - MVA	25, 31	0	0	0	0	0	0	31,386	31,386
		Restrict St - SpC		0	0	0	0	0	0	10,135	10,135
		State - MVA		0	0	0	0	0	0	1,532	1,532
		State - Nic		0	0	0	0	0	0	10,000	10,000
161	316130A	SR 161/Clear Lake N Rd to Tanwax Creek - Realign Roadway	02	0	4,794	0	0	0	0	0	4,794
		State - TPA		0	4,794	0	0	0	0	0	4,794
167	116703E	SR 167/15th St SW to 15th St NW - Add HOV Lanes State - Nic	11, 30, 33, 47	41,587	381	116	116	111	0	0	42,312
167	316718A	SR 167/SR 509 to I-5 Stage One - New Freeway State - Nic	25, 27	47,235	67,311	0	0	0	0	0	114,547
		State - TPA		40,574	3,972	0	0	0	0	0	44,546
167	316718C	SR 167/I-5 to SR 161 Stage Two - New Freeway Ded Fed HP - MVA	25	6,661	63,339	0	0	0	0	0	70,001
		State - Nic		25,488	250	0	0	0	0	0	25,738
		State - Nic		8,123	250	0	0	0	0	0	8,373
167	816700U	SR 167 Improvement Projects - Corridor Mobility Improvement Analysis	11, 30, 33, 37	9,276	326	0	0	0	0	0	9,602
		State - Nic		9,276	326	0	0	0	0	0	9,602
167	816701B	SR 167 HOT Lanes Pilot Project - Managed Lanes Ded Fed Demo - MVA	11, 30, 33, 47	18,529	192	96	0	0	0	0	18,817
		Federal NHS - MVA		2,785	0	0	0	0	0	0	2,785
		State - TPA		2,350	0	0	0	0	0	0	2,350
167	816701C	SR 167/8th St E Vic to S 277th St Vic - Southbound Managed Lane	25, 30, 31, 47	4,124	8,000	44,376	25,500	0	0	0	82,000

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State Route	BIN	Project Title	Leg Dist	Prior	2009-11	2011-13	2013-15	2015-17	2017-19	2019 +	Total
Highway Improvement Program (I)											
167	816701C	SR 167/8th St E Vic to S 277th St Vic - Southbound Managed Lane	25, 30, 31, 47	4,124	8,000	44,376	25,500	0	0	0	82,000
		State - TPA		4,124	8,000	44,376	25,500	0	0	0	82,000
167	816719A	SR 167/S 180th St to I-405 - SB Widening	11	15,913	3,135	0	0	0	0	0	19,048
		Local - MVA		283	0	0	0	0	0	0	283
		State - TPA		15,630	3,135	0	0	0	0	0	18,765
169	116911T	SR 169/SE 291st St Vicinity (Formerly SE 288th Street) - Add Turn Lanes	05, 47	2,539	130	0	0	0	0	0	2,669
		Local - MVA		428	0	0	0	0	0	0	428
		State - MVA		641	0	0	0	0	0	0	641
		State - TPA		1,470	130	0	0	0	0	0	1,600
203	120305G	SR 203/Corridor Safety Improvements - King County	45	605	2,725	204	0	0	0	0	3,533
		State - TPA		605	2,725	204	0	0	0	0	3,533
203	120311C	SR 203/NE 124th/Novelty Rd Vicinity - Construct Roundabout	45	3,608	35	0	0	0	0	0	3,642
		Bond - MVA		5	0	0	0	0	0	0	5
		Local - MVA		838	12	0	0	0	0	0	850
		State - MVA		1,278	23	0	0	0	0	0	1,300
		State - Nic		1,487	0	0	0	0	0	0	1,487
203	120311G	SR 203/Corridor Safety Improvements - Snohomish County	39	1,131	1,971	0	0	0	0	0	3,101
		State - TPA		1,131	1,971	0	0	0	0	0	3,101
205	420505A	I-205/Mill Plain Exit (112th Connector) - Build Ramp	49	10,016	2,734	0	0	0	0	0	12,750
		Local - MVA		207	15	0	0	0	0	0	222
		State - Nic		9,809	2,719	0	0	0	0	0	12,528
205	420508A	I-205/Mill Plain Interchange to NE 18th St - Stage 1	17, 49	3,534	7,303	0	0	0	0	0	10,837
		State - TPA		3,534	7,303	0	0	0	0	0	10,837
205	420511A	I-205/Mill Plain Interchange to NE 18th St - Build Interchange - Stage 2	17, 49	1,701	1,500	6,932	40,122	42,229	0	0	92,484
		State - TPA		1,701	1,500	6,932	40,122	42,229	0	0	92,484

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Program - Highway Improvement Program (I)**

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State Route	BIN	Project Title	Leg Dist	Prior	2009-11	2011-13	2013-15	2015-17	2017-19	2019 +	Total
Highway Improvement Program (I)											
240	524002E	SR 240/Beloit Rd to Kingsgate Way - Safety Improvements	08	4,562	8,060	0	0	0	0	0	12,622
		State - TPA		4,562	8,060	0	0	0	0	0	12,622
240	524002G	SR 240/Richland Y to Columbia Center I/C - Add Lanes	08	40,541	2,618	0	0	0	0	0	43,159
		Bond - MVA		8	0	0	0	0	0	0	8
		Local - MVA		178	0	0	0	0	0	0	178
		State - MVA		1,091	0	0	0	0	0	0	1,091
		State - Nic		39,264	2,618	0	0	0	0	0	41,882
243	224304B	SR 243/S of Mattawa - Install Lighting	13	0	250	13	0	0	0	0	263
		State - TPA		0	250	13	0	0	0	0	263
285	228500A	SR 285/George Sellar Bridge - Additional EB Lane	12	3,444	13,036	0	0	0	0	0	16,480
		State - TPA		3,444	13,036	0	0	0	0	0	16,480
285	228501X	SR 285/W End of George Sellar Bridge - Intersection Improvements	12	1,274	5,286	11,898	0	0	0	0	18,458
		Ded Fed HP - MVA		801	2,517	82	0	0	0	0	3,400
		State - TPA		473	2,769	11,816	0	0	0	0	15,058
302	330215A	SR 302/Key Peninsula Highway to Purdy Vic-Safety & Congestion	26	0	2,298	5,214	0	0	0	0	7,511
		State - TPA		0	2,298	5,214	0	0	0	0	7,511
302	330216A	SR 302/Elgin Clifton Rd to SR 16 - Corridor Study	26, 35	1,469	1,031	0	0	0	0	0	2,500
		State - TPA		1,469	1,031	0	0	0	0	0	2,500
307	330705A	SR 307/SR 104 Safety Corridor Study - Spot Improvements	23	1,359	3,641	0	0	0	0	0	5,000
		State - TPA		1,359	3,641	0	0	0	0	0	5,000
395	539502L	US 395/Columbia Dr to SR 240 - Rebuild Interchange	08	6,668	9,306	0	0	0	0	0	15,974
		Local - MVA		56	0	0	0	0	0	0	56
		State - TPA		6,612	9,306	0	0	0	0	0	15,918
395	600001A	US 395/NSC-Francis Ave to Farwell Rd - New Alignment	03, 04, 07	185,265	5,211	0	0	0	0	0	190,476

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Highway Improvement Program (I)											
395	600001A	US 395/NSC-Francis Ave to Farwell Rd - New Alignment	03, 04, 07	185,265	5,211	0	0	0	0	0	190,476
		Local - MVA		193	0	0	0	0	0	0	193
		Restric St - SpC		8,600	0	0	0	0	0	0	8,600
		State - Nic		176,472	5,211	0	0	0	0	0	181,683
395	600003A	US 395/NSC-US 2 to Wandermere and US 2 Lowering - New Alignment	03, 04, 07	32,950	116,804	571	0	0	0	0	150,325
		Local - MVA		502	0	0	0	0	0	0	502
		Restric St - SpC		13,114	16,644	0	0	0	0	0	29,758
		State - MVA		247	0	0	0	0	0	0	247
		State - Nic		19,087	100,160	571	0	0	0	0	119,818
395	600010A	NSC-North Spokane Corridor Design and Right of Way - New Alignment	03, 04, 07	30,184	50,801	21,999	34,000	26,000	16,900	0	179,884
		Ded Fed HP - MVA		5,648	0	0	0	0	0	0	5,648
		Restric St - SpC		6,513	7,204	21,000	26,000	10,000	4,400	0	75,117
		State - MMA		0	0	0	8,000	0	0	0	8,000
		State - MVA		136	0	0	0	0	0	0	136
		State - TPA		17,887	43,597	999	0	16,000	12,500	0	90,983
405	840502B	I-405/SR 181 to SR 167 - Widening	11, 37	131,017	12,223	6	0	0	0	0	143,246
		Local - MVA		738	700	0	0	0	0	0	1,438
		State - Nic		81,948	5,056	6	0	0	0	0	87,010
		State - TPA		48,331	6,467	0	0	0	0	0	54,798
405	840503A	I-405/I-5 to SR 181 - Widening	11	20,329	2,053	0	0	0	0	0	22,382
		State - TPA		20,329	2,053	0	0	0	0	0	22,382
405	840508A	I-405/NE 44th St to 112th Ave SE - Widening	41	5,495	0	0	0	0	0	144,505	150,000
		Restric St - SpC		0	0	0	0	0	0	5,200	5,200
		State - TPA		5,495	0	0	0	0	0	139,305	144,800
405	840509A	I-405/112th Ave SE to I-90 - NB Widening	41	18,791	1,164	0	0	0	0	0	19,955
		State - TPA		18,791	1,164	0	0	0	0	0	19,955

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(\$ in Thousands)

State Route	BIN	Project Title	Leg Dist	Prior	2009-11	2011-13	2013-15	2015-17	2017-19	2019 +	Total
Highway Improvement Program (I)											
405	840541F	I-405/I-90 to SE 8th St - Widening	41	159,325	15,541	5,000	0	0	0	0	179,867
		Ded Fed IMD - MVA		1,881	0	0	0	0	0	0	1,881
		Local - MVA		469	0	0	0	0	0	0	469
		State - Nic		156,975	15,541	5,000	0	0	0	0	177,517
405	840551A	I-405/NE 8th St to SR 520 Braided Ramps - Interchange Improvements	41, 48	62,764	122,652	91,955	0	0	0	0	277,371
		Fed Stim - MVA		0	30,000	0	0	0	0	0	30,000
		State - TPA		62,764	92,652	91,955	0	0	0	0	247,371
405	840552A	I-405/NE 10th St - Bridge Crossing	41	61,885	1,990	26	0	0	0	0	63,901
		Ded Fed HP - MVA		9,430	0	0	0	0	0	0	9,430
		Local - MVA		2,200	0	0	0	0	0	0	2,200
		State - TPA		50,255	1,990	26	0	0	0	0	52,271
405	840561A	I-405/SR 520 to SR 522 - Widening	01, 41, 45, 48	81,089	356	0	0	0	0	0	81,445
		State - Nic		81,089	356	0	0	0	0	0	81,445
405	840567B	I-405/NE 132nd St - New Interchange	01, 45	0	0	0	0	0	0	0	0
		State - TPA		0	0	0	0	0	0	0	0
405	8B11001	I-405/South Renton Vicinity Stage 2 - Widening (Nickel/TPA)	11, 37, 47	62,202	124,815	1,179	0	0	0	0	188,193
		Ded Fed ER - MVA		10,681	460	0	0	0	0	0	11,140
		Ded Fed HP - MVA		1,410	0	0	0	0	0	0	1,410
		Local - MVA		0	628	0	0	0	0	0	628
		State - Nic		9,764	22,143	94	0	0	0	0	32,000
		State - TPA		40,347	101,584	1,085	0	0	0	0	143,015
405	8B11002	I-405/Kirkland Vicinity Stage 2 - Widening (Nickel/TPA)	01, 41, 45, 48	40,259	57,753	144,901	121,482	8,997	0	0	373,393
		Ded Fed HP - MVA		386	319	0	0	0	0	0	705
		Fed Stim - MVA		500	39,500	0	0	0	0	0	40,000
		State - Nic		11,564	14,731	46,940	33,125	3,234	0	0	109,595
		State - TPA		27,809	3,203	97,961	88,357	5,763	0	0	223,093

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Highway Improvement Program (I)											
410	341015A	SR 410/214th Ave E to 234th - Add Lanes	31	12,215	15,257	4,373	0	0	0	0	31,845
		Bond - MVA		8	0	0	0	0	0	0	8
		Local - MVA		623	148	42	0	0	0	0	813
		State - MVA		2,584	0	0	0	0	0	0	2,584
		State - Nic		8,909	0	0	0	0	0	0	8,909
		State - TPA		91	15,109	4,331	0	0	0	0	19,531
410	541002L	SR 410/Rattlesnake Creek - Stabilize Slopes	14	295	25	12	0	0	0	0	332
		State - TPA		295	25	12	0	0	0	0	332
500	450000A	SR 500/St Johns Blvd - Build Interchange	49	9,673	25,810	21,461	655	0	0	0	57,598
		Federal NHS - MVA		5,280	25,286	21,139	645	0	0	0	52,350
		State - MVA		137	66	0	0	0	0	0	203
		State - TPA		4,256	458	322	10	0	0	0	5,045
473	450208W	SR 502/I-5 to Battle Ground - Add Lanes	17, 18	10,936	24,679	33,929	18,000	0	0	233	87,778
		State - MVA		200	0	0	0	0	0	0	200
		State - Nic		7,063	609	0	0	0	0	0	7,672
		State - TPA		3,673	24,070	33,929	18,000	0	0	233	79,906
503	450305B	SR 503/4th Plain/SR 500 Intersection - Add Turn Lane	17	127	467	217	0	0	0	0	810
		Local - MVA		4	3	0	0	0	0	0	7
		State - TPA		123	464	217	0	0	0	0	803
503	450306A	SR 503/Gabriel Rd Intersection	18	371	128	2	0	0	0	0	501
		State - MVA		120	0	0	0	0	0	0	120
		State - TPA		251	128	2	0	0	0	0	381
503	450393A	SR 503/Lewisville Park Vicinity - Add Climbing Lane	18	1,469	6,917	125	0	0	0	0	8,511
		State - MVA		248	0	0	0	0	0	0	248
		State - TPA		1,221	6,917	125	0	0	0	0	8,263
509	850901F	SR 509/I-5 to Sea-Tac Freight & Congestion Relief	30, 33	22,985	2,951	0	0	0	0	3,500	29,436
		State - TPA		22,985	2,951	0	0	0	0	3,500	29,436
510	351025A	SR 510/Yelm Loop - New Alignment	02	25,076	11,047	0	0	0	0	0	36,124

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Highway Improvement Program (I)											
510	351025A	SR 510/Yelm Loop - New Alignment	02	25,076	11,047	0	0	0	0	0	36,124
		Ded Fed HP - MVA		1,420	293	0	0	0	0	0	1,713
		Local - MVA		212	212	0	0	0	0	0	425
		State - MVA		1,200	0	0	0	0	0	0	1,200
		State - TPA		22,244	10,542	0	0	0	0	0	32,786
518	851808A	SR 518/SeaTac Airport to I-5 - Eastbound Widening	11, 33	36,794	106	10	0	0	0	0	36,910
		Ded Fed HP - MVA		4,790	0	0	0	0	0	0	4,790
		Ded Fed STP - MVA		990	0	0	0	0	0	0	990
		Local - MVA		9,928	106	10	0	0	0	0	10,044
		State - TPA		21,086	0	0	0	0	0	0	21,086
519	851902A	SR 519/ I-90 to SR 99 Intermodal Access Project - I/C Improvements	37	49,548	34,919	0	0	0	0	0	84,467
		Ded Fed Demo - MVA		855	0	0	0	0	0	0	855
		Local - MVA		20	6,370	0	0	0	0	0	6,390
		State - FMMA		188	4,422	0	0	0	0	0	4,610
		State - Nic		48,485	24,127	0	0	0	0	0	72,612
520	152040A	SR 520/W Lake Sammamish Parkway to SR 202, Stage 3 - Widening	48	32,935	71,211	900	0	0	0	0	105,046
		Local - MVA		32	0	0	0	0	0	0	32
		State - Nic		32,903	71,211	900	0	0	0	0	105,014
520	8BI1003	SR 520/Bridge Replacement and HOV (Nickel/TPA)	38, 43	163,791	268,900	559,393	764,556	237,001	0	0	1,993,641
		Ded Fed BRD - MVA		855	0	0	0	0	0	0	855
		Ded Fed Demo - MVA		343	0	0	0	0	0	0	343
		Ded Fed Oth - MVA		5,811	0	0	0	0	0	0	5,811
		Federal BR - MVA		0	0	15,000	92,528	124,751	0	0	232,279
		Federal NHS - MVA		3,000	0	0	0	0	0	0	3,000
		State - MVA		2,573	0	0	0	0	0	0	2,573
		State - Nic		52,250	0	0	0	0	0	0	52,250
		State - R520		0	106,000	319,343	660,000	112,250	0	0	1,197,593

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**2003 (Nickel) Account and 2005 Transportation Partnership Account -- Improvement and Preservation Projects
Program - Highway Improvement Program (I)**

(\$ in Thousands)

State Route	BIN	Project Title	Leg Dist	Prior	2009-11	2011-13	2013-15	2015-17	2017-19	2019 +	Total
Highway Improvement Program (I)											
520	8BH1003	SR 520/ Bridge Replacement and HOV (Nickel/TPA) State - TPA	38, 43	163,791	268,900	559,393	764,556	237,001	0	0	1,993,641
520	L1000033	Lake Washington Congestion Management Ded Fed Demo - MVA State - TPA	43, 48	0	6,051	81,210	0	0	0	0	87,261
522	152201C	SR 522/I-5 to I-405 - Multimodal Improvements Bond - MVA Ded Fed STP - MVA Federal STP - MVA Local - MVA State - MVA State - Nic State - TPA	01, 32, 46	21,944	544	0	0	0	0	0	22,488
522	152219A	SR 522/University of Washington Bothell - Build Interchange Ded Fed Demo - MVA Ded Fed HP - MVA Ded Fed STP - MVA Local - MVA State - Nic State - TPA	01	42,262	6,519	44	2	0	0	0	48,827
522	152234E	SR 522/Snohomish River Bridge to US 2 - Add Lanes Local - MVA State - Nic	39	12,479	33,611	130,200	5,250	866	0	0	182,406
527	152720A	SR 527/I32nd St SE to 112th St SE - Add Lanes Bond - MVA Local - MVA State - MVA State - Nic	44	20,215	155	0	0	0	0	394	20,763

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2003 (Nickel) Account and 2005 Transportation Partnership Account -- Improvement and Preservation Projects Program - Highway Improvement Program (I)

(\$ in Thousands)

State Route	BIN	Project Title	Leg Dist	Prior	2009-11	2011-13	2013-15	2015-17	2017-19	2019 +	Total
Highway Improvement Program (I)											
530	153035G	SR 530/Sauk River (Site #2) - Stabilize River Bank State - TPA	39	3,287	1,222	9	0	0	0	0	4,518
530	153037K	SR 530/Sauk River Bank Erosion - Realign Roadway State - TPA	39	620	3,078	0	0	0	0	0	3,698
532	053255C	SR 532/Camano Island to I-5 Corridor Improvements (TPA)	10	16,845	43,546	1,879	1,626	131	511	0	64,537
539	153910A	SR 539/Tenmile Road to SR 546 - Widening State - MVA State - Nic	42	762	2,871	4,020	17	0	0	0	7,671
542	154205G	SR 542/Everson Goshen Rd Vic to SR 9 Vic - Intersections Improvements State - TPA	40, 42	762	2,871	4,020	17	0	0	0	7,671
542	154229G	SR 542/Nooksack River - Redirect River and Realign Roadway	42	4,331	10,843	1,401	0	0	0	0	16,574
543	154302E	SR 543/I-5 to Canadian Border - Add Lanes Bond - MVA Ded Fed CBI - MVA Ded Fed Demo - MVA Ded Fed HP - MVA Ded Fed STP - MVA Federal NHS - MVA Local - MVA State - MVA State - Nic	42	50,518	273	16	0	0	0	0	50,806

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**2003 (Nickel) Account and 2005 Transportation Partnership Account -- Improvement and Preservation Projects
Program - Highway Improvement Program (I)**

(\$ in Thousands)

State Route	BIN	Project Title	Leg Dist	Prior	2009-11	2011-13	2013-15	2015-17	2017-19	2019 +	Total
Highway Improvement Program (I)											
704	370401A	SR 704/Cross Base Highway - New Alignment	02, 28	24,398	591	0	0	0	0	17,946	42,934
		Ded Fed Demo - MVA		1,476	0	0	0	0	0	0	1,476
		Ded Fed HP - MVA		5,529	591	0	0	0	0	0	6,120
		Ded Fed IMD - MVA		2,153	0	0	0	0	0	0	2,153
		Ded Fed Oth - MVA		685	0	0	0	0	0	0	685
		Ded Fed STP - MVA		2,500	0	0	0	0	0	0	2,500
		State - Nic		5,971	0	0	0	0	0	9,029	15,000
		State - TPA		6,084	0	0	0	0	0	8,917	15,000
823	582301S	SR 823/Selah Vicinity - Re-route Highway	14	1,690	9,909	0	0	0	0	0	11,600
		State - TPA		1,690	9,909	0	0	0	0	0	11,600
900	190098U	SR 900/SE 78th St Vic to I-90 Vic - Widening and HOV	41	34,631	11,343	82	0	0	0	0	46,057
		Bond - MVA		3	0	0	0	0	0	0	3
		Ded Fed STP - MVA		248	0	0	0	0	0	0	248
		Federal STP - MVA		1,055	0	0	0	0	0	0	1,055
		Local - MVA		8,299	2,953	0	0	0	0	0	11,252
		State - MVA		6,205	0	0	0	0	0	0	6,205
		State - Nic		18,821	8,390	82	0	0	0	0	27,294
902	690201C	SR 902/Medical Lake Interchange - Intersection Improvements	06, 07, 09	732	84	0	0	0	0	0	816
		Local - MVA		173	0	0	0	0	0	0	173
		State - TPA		559	84	0	0	0	0	0	643
971	297103B	SR 971/S Lakeshore Rd - Install Lighting	12	47	69	0	0	0	0	0	116
		State - TPA		47	69	0	0	0	0	0	116
998	099955F	Fish Passage Barriers (TPA)	99	4,038	8,191	2,680	3,186	0	0	0	18,095
		Federal NHS - MVA		3	226	0	0	0	0	0	228
		Federal STP - MVA		1,264	0	0	0	0	0	0	1,264
		State - MVA		24	0	0	0	0	0	0	24
		State - TPA		2,747	7,965	2,680	3,186	0	0	0	16,579

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**2003 (Nickel) Account and 2005 Transportation Partnership Account -- Improvement and Preservation Projects
Program - Highway Improvement Program (I)**

(\$ in Thousands)

State Route	BIN	Project Title	Leg Dist	Prior	2009-11	2011-13	2013-15	2015-17	2017-19	2019 +	Total
Highway Improvement Program (I)											
998	099955R	Park & Ride Placeholder - Improvement	99	0	0	0	0	1,000	5,000	0	6,000
		State - TPA		0	0	0	0	1,000	5,000	0	6,000
999	099903N	Bridge Rail Retrofit Program	99	9,499	6,081	0	0	0	0	4	15,586
		Federal NHS - MVA		0	3,817	0	0	0	0	0	3,817
		Federal STP - MVA		0	1,419	0	0	0	0	0	1,419
		State - MVA		89	47	0	0	0	0	0	136
		State - Nic		9,410	798	0	0	0	0	4	10,214
				3,999,218	2,898,442	2,857,722	2,043,197	680,032	34,966	580,128	13,093,692

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2003 (Nickel) Account and 2005 Transportation Partnership Account -- Improvement and Preservation Projects
Program - Highway Preservation Program (P)**

(\$ in Thousands)

State Route	BIN	Project Title	Leg Dist	Prior	2009-11	2011-13	2013-15	2015-17	2017-19	2019 +	Total
Highway Preservation Program (P)											
000	099955H	Seismic Bridges Program - High & Med. Risk (TPA)	99	16,825	37,705	16,312	17,123	0	0	0	87,965
		Federal BR - MVA		554	371	5,992	16,657	0	0	0	23,575
		Federal NHS - MVA		286	0	0	0	0	0	0	286
		Federal STP - MVA		0	3,200	0	0	0	0	0	3,200
		State - MVA		72	1	0	0	0	0	0	72
		State - TPA		15,913	34,133	10,320	466	0	0	0	60,832
002	200201K	US 2/Wenatchee River Bridge - Replace Bridge	12	882	1,137	10,077	126	0	0	0	12,223
		Federal BR - MVA		526	1,053	9,926	124	0	0	0	11,630
		State - TPA		356	84	151	2	0	0	0	593
002	200201L	US 2/Chiwaukum Creek - Replace Bridge	12	662	743	5,595	0	0	0	0	7,000
		Federal BR - MVA		365	668	5,511	0	0	0	0	6,543
		State - TPA		297	75	84	0	0	0	0	457
479	400411A	SR 4/Abernathy Creek Br - Replace Bridge	19	0	0	0	0	0	0	15,000	15,000
		State - TPA		0	0	0	0	0	0	15,000	15,000
005	800515C	Concrete Rehabilitation Program (Nickel)	11, 32, 37, 43	18,672	7,237	0	5,391	2,000	21,300	91,000	145,600
		State - Nic		18,672	7,237	0	5,391	2,000	21,300	91,000	145,600
006	400612A	SR 6/Rock Creek Br E - Replace Bridge	20	2	346	2,862	4,955	0	0	0	8,165
		State - TPA		2	346	2,862	4,955	0	0	0	8,165
006	400612B	SR 6/Rock Creek Br W - Replace Bridge	20	4	260	1,990	3,829	0	0	0	6,083
		Federal BR - MVA		0	144	1,920	3,676	0	0	0	5,740
		State - TPA		4	116	70	153	0	0	0	343
006	400694A	SR 6/Willapa River Br - Replace Bridge	19	333	276	1,181	6,697	30	0	0	8,518
		Ded Fed ER - MVA		7	0	0	0	0	0	0	7
		Federal BR - MVA		219	126	407	268	30	0	0	1,050
		Federal STP - MVA		0	6	127	0	0	0	0	133
		State - MVA		106	0	4	0	0	0	0	110
		State - TPA		1	144	643	6,429	0	0	0	7,218
006	400694B	SR 6/S Fork Chehalis River Bridge - Replace Bridge	20	8,070	5,223	0	0	0	0	0	13,293

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**2003 (Nickel) Account and 2005 Transportation Partnership Account -- Improvement and Preservation Projects
Program - Highway Preservation Program (P)**

(\$ in Thousands)

State Route	BIN	Project Title	Leg Dist	Prior	2009-11	2011-13	2013-15	2015-17	2017-19	2019 +	Total
Highway Preservation Program (P)											
006	400694B	SR 6/S Fork Chehalis River Bridge - Replace Bridge	20	8,070	5,223	0	0	0	0	0	13,293
		Federal BR - MVA		690	0	0	0	0	0	0	690
		State - MVA		371	0	0	0	0	0	0	371
		State - TPA		7,009	5,223	0	0	0	0	0	12,232
009	100934R	SR 9/Pichuck Creek - Replace Bridge	10	150	1,025	5,072	0	0	0	0	6,247
		State - TPA		150	1,025	5,072	0	0	0	0	6,247
012	501211N	US 12/Tieton River W Crossing - Replace Bridge	14	1,177	7,885	0	0	0	0	0	9,062
		Federal BR - MVA		325	7,248	0	0	0	0	0	7,573
		State - MVA		24	26	0	0	0	0	0	50
		State - TPA		828	611	0	0	0	0	0	1,439
012	501211P	US 12/Tieton River E Crossing - Replace Bridge	14	1,319	5,562	0	0	0	0	0	6,881
		Federal BR - MVA		327	5,451	0	0	0	0	0	5,778
		State - MVA		148	0	0	0	0	0	0	148
		State - TPA		844	111	0	0	0	0	0	955
027	602704A	SR 27/Pine Creek Bridge - Replace Bridge	09	616	3,383	0	0	0	0	0	4,000
		State - TPA		616	3,383	0	0	0	0	0	4,000
090	5BP1001	I-90/Concrete Rehabilitation (Nickel)	13	0	0	0	7,552	38,244	8,978	0	54,774
		Federal IM - MVA		0	0	0	0	7,711	0	0	7,711
		State - MVA		0	0	0	0	119	0	0	119
		State - Nic		0	0	0	7,552	30,414	8,978	0	46,944
099	109935A	SR 99/Spokane St Bridge - Replace Bridge Approach	11	461	2,053	11,145	0	0	0	0	13,659
		Federal BR - MVA		0	368	10,200	0	0	0	0	10,568
		State - TPA		461	1,685	945	0	0	0	0	3,091
101	310126C	US 101/Hoodsport Vicinity - Stabilize Slope	35	413	171	0	0	0	0	0	584
		Federal NHS - MVA		57	43	0	0	0	0	0	100
		State - TPA		356	128	0	0	0	0	0	484
101	410104A	US 101/Middle Nemah River Br - Replace Bridge	19	0	618	4,646	300	0	0	0	5,564
		State - TPA		0	618	4,646	300	0	0	0	5,564

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2003 (Nickel) Account and 2005 Transportation Partnership Account -- Improvement and Preservation Projects
Program - Highway Preservation Program (P)**

(\$ in Thousands)

State Route	BIN	Project Title	Leg Dist	Prior	2009-11	2011-13	2013-15	2015-17	2017-19	2019 +	Total
Highway Preservation Program (P)											
101	410194A	US 101/Bone River Bridge - Replace Bridge	19	699	609	11,450	435	0	0	0	13,191
		Federal BR - MVA		463	585	11,263	428	0	0	0	12,738
		State - MVA		233	0	0	0	0	0	0	233
		State - TPA		3	24	187	7	0	0	0	220
104	310407B	SR 104/Hood Canal Bridge - Replace E Half	23, 24	489,037	9,882	50	0	0	0	0	498,970
		Bond - MVA		65,001	0	0	0	0	0	0	65,001
		Ded Fed BRD - MVA		5,374	31	0	0	0	0	0	5,405
		Ded Fed Demo - MVA		2,981	0	0	0	0	0	0	2,981
		Federal BR - MVA		264,179	9,577	50	0	0	0	0	273,806
		Federal NHS - MVA		9,489	0	0	0	0	0	0	9,489
		State - MVA		4,565	2	0	0	0	0	0	4,567
		State - TPA		137,448	272	0	0	0	0	0	137,721
104	310407D	SR104/Port Angeles Graving Dock Settlement and Remediation	24	6,659	181	0	0	0	0	0	6,840
		State - TPA		6,659	181	0	0	0	0	0	6,840
105	410510A	SR 105/Smith Creek Br - Replace Bridge	19	507	1,829	10,250	612	0	0	0	13,198
		State - TPA		507	1,829	10,250	612	0	0	0	13,198
105	410510B	SR 105/North River Br - Replace Bridge	19	1,028	14,394	8,817	661	0	0	0	24,900
		State - TPA		1,028	14,394	8,817	661	0	0	0	24,900
162	316219A	SR 162/Puyallup River Bridge - Replace Bridge	02	1,707	8,170	7,522	0	0	0	0	17,398
		State - TPA		1,707	8,170	7,522	0	0	0	0	17,398
195	619503K	US 195/Spring Flat Creek - Bridge Replacement	09	0	0	0	0	0	0	4,000	4,000
		State - TPA		0	0	0	0	0	0	4,000	4,000
241	524101U	SR 241/Dry Creek Bridge - Replace Bridge	15	218	2,111	0	0	0	0	0	2,329
		Federal BR - MVA		67	1,823	0	0	0	0	0	1,890
		State - TPA		151	288	0	0	0	0	0	439
290	629001D	SR 290/Spokane River E Trent Br - Replace Bridge	03	0	0	0	0	3,892	4,510	28,678	37,080
		Federal BR - MVA		0	0	0	0	3,736	4,363	28,129	36,228
		State - TPA		0	0	0	0	156	147	549	852

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**2003 (Nickel) Account and 2005 Transportation Partnership Account -- Improvement and Preservation Projects
Program - Highway Preservation Program (P)**

State Route	BIN	Project Title	Leg Dist	Prior	2009-11	2011-13	2013-15	2015-17	2017-19	2019 +	Total
Highway Preservation Program (P)											
529	152908E	SR 529/Ebey Slough Bridge - Replace Bridge	38	6,102	15,347	25,296	108	111	0	0	46,963
		Federal BR - MVA		1,443	0	0	0	0	0	0	1,443
		State - MVA		95	0	0	0	0	0	0	95
		State - TPA		4,564	15,347	25,296	108	111	0	0	45,425
532	153203D	SR 532/General Mark W. Clark Memorial Bridge - Replace Bridge	10	4,566	14,884	0	0	0	0	0	19,449
		State - TPA		4,566	14,884	0	0	0	0	0	19,449
542	154229A	SR 542/Boulder Creek Bridge - Replace Bridge	42	7,129	88	30	0	0	0	0	7,246
		Federal BR - MVA		6,383	78	26	0	0	0	0	6,486
		State - MVA		272	0	0	0	0	0	0	272
		State - TPA		474	10	4	0	0	0	0	488
				567,238	141,119	122,295	47,789	44,277	34,788	138,678	1,096,182

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**2003 (Nickel) Account and 2005 Transportation Partnership Account -- Improvement and Preservation Projects
Program - Highway Preservation Program (P)**

(\$ in Thousands)

<u>State Route</u>	<u>BIN</u>	<u>Project Title</u>	<u>Leg Dist</u>	<u>Prior</u>	<u>2009-11</u>	<u>2011-13</u>	<u>2013-15</u>	<u>2015-17</u>	<u>2017-19</u>	<u>2019 +</u>	<u>Total</u>
		Total		4,566,456	3,039,561	2,980,017	2,090,986	724,309	69,754	718,806	14,189,874

LEAP Transportation Document 2009-A
Pedestrian and Bicycle Safety Program and Safe Route to Schools Program Projects
as developed on March 30, 2009

Prioritized 2009 Safe Routes to Schools Program Projects

Prior-ity	Agency	Location	Leg Dist	Title of Project	Project Description	Total Project Cost	Amount Requested	Cumulative Total
1	John Muir Elementary School	Seattle	37	The John Muir 'Green Feet' Project	The project includes pedestrian crossing flags, traffic circle or chicanes, curb ramps, signs, pedestrian and bicycle safety education and events, increased emphasis patrols, and radar speed feedback sign.	\$129,000	\$129,000	\$129,000
2	Oak Harbor School District #201	Oak Harbor	10	Safe Routes to Oak Harbor Schools	The project includes sidewalk, flashing crosswalk beacons, bicycle racks, bike route designation, signs, bicycle and pedestrian safety education, School Share, increased emphasis patrols, and radar speed feedback trailer.	\$339,925	\$339,925	\$468,925
3	Spokane County	Spokane County	6	Ben Burr Pedestrian/Bike Trail Extension	The project includes shared use path, crosswalk, pedestrian and bicycle safety education and encouragement activities, and increased emphasis patrols.	\$110,000	\$93,500	\$562,425
4	Bellevue	Bellevue	41	152nd Avenue Sidewalk	The project includes sidewalk, curb, gutter, safety barriers, signs, pedestrian safety education and events, a school speed zone, increased emphasis patrols, and radar speed feedback signs.	\$2,499,000	\$192,500	\$754,925
5	Everett	Everett	38	Horizon Elementary School Walk Route Safety	The project includes overhead school zone signs, radar speed feedback signs, ADA curb ramps, crosswalk countdown signal heads, lighting, pedestrian and bicycle safety education, and increased emphasis patrols.	\$415,000	\$415,000	\$1,169,925
6	Wenatchee	Wenatchee	12	Lincoln Elementary Neighborhood Connections	The project includes sidewalk, school speed zone, signs, speed bumps, pedestrian safety education and events, radar speed feedback trailer and increased emphasis patrols.	\$204,500	\$204,500	\$1,374,425
7	Ferry County	Ferry County	7	Inchelium Safe Routes to Schools Project	The project includes a shared use path, crosswalk, pedestrian activated flashing beacons, radar speed feedback sign, lighting, pavement markings, signs, pedestrian and bicycle safety and health education and events, crossing guard program, and increased emphasis patrols.	\$460,313	\$460,313	\$1,834,738
8	Carnation	Carnation	45	Pedestrian Improvements on Tolt Avenue (State Route 203) at Elementary	The project includes pedestrian activated in pavement crosswalk lights, radar speed feedback sign, overhead "crosswalk" sign, pedestrian and bicycle safety education and events and increased emphasis patrols.	\$148,000	\$148,000	\$1,982,738
9	University Place	University Place	28	40th Street Sidewalk Gap Project	The project includes sidewalk, curb, gutter, ADA curb ramps, lighting, bike lanes, radar speed feedback signs, flashing school zone signs, pedestrian and bicycle education and events, and increased emphasis patrols.	\$837,000	\$697,000	\$2,679,738
10	Pacific	Pacific	30	Alpac Elementary School Safe Walking/Bicycling Route Improvements	The project includes sidewalk, curb extensions, raised crosswalks, bicycle parking, bicycle and pedestrian safety education and events, radar speed feedback signs, and adult crossing guard education.	\$271,154	\$265,967	\$2,945,705

LEAP Transportation Document 2009-A
Pedestrian and Bicycle Safety Program and Safe Route to Schools Program Projects
as developed on March 30, 2009

Prioritized 2009 Safe Routes to Schools Program Projects

Prior-ity	Agency	Location	Leg Dist	Title of Project	Project Description	Total Project Cost	Amount Requested	Cumulative Total
11	Mercer Island	Mercer Island	41	Lakeridge Elementary Healthy Ways to School	The project includes sidewalk, curb extensions, raised crosswalks, bicycle parking, bicycle and pedestrian safety education and events, radar speed feedback signs, and adult crossing guard education.	\$247,000	\$220,000	\$3,165,705
12	Seattle	Seattle	11	2009 Focus School, Concord Elementary School	The project includes sidewalk, ADA curb ramps, planter strips, bus loading zone, pedestrian and bicycle safety education and event, increased emphasis patrols, radar speed feedback signs, and evaluation.	\$371,000	\$315,150	\$3,480,855
13	Marysville School District #25	Marysville	38	47th Avenue Sidewalk Improvements	The project includes sidewalk, curb, gutter, drainage improvements, shoulder, full width overlay, pedestrian actuated crosswalk beacon, pedestrian and bicycle safety education and events, and increased emphasis patrols.	\$987,150	\$604,350	\$4,085,205
14	Intercity Transit	Olympia	22	Two-wheels Count!	The project includes flashing beacons, school zone signs, bike racks, bicycle counts, a volunteer speed watch program, bicycle and pedestrian safety education, and bicycle encouragement events.	\$160,108	\$104,500	\$4,189,705
15	King County DOT	Issaquah	5	SE Issaquah-Fall City Road	The project includes roadway widening, sidewalk, curb, gutter, curb extensions, lighting, crosswalk countdown signal heads, signs, pavement markings, pedestrian and bicycle safety education and events, increased emphasis patrols, radar speed feedback signs and school zone flashing beacons.	\$1,295,000	\$795,000	\$4,984,705
16	Daybreak School K-8	Battle Ground	18	Safe Routes to Daybreak	The project includes sidewalk, signs, overhead crosswalk flashers, school speed zone, pedestrian safety education and events, a walkability audit, and increased emphasis patrols.	\$204,000	\$184,000	\$5,168,705
17	Marysville School District #25	Tulalip	38	Healing Pathway to School	The project includes a shared use path, fencing, concrete barrier, lighting, pedestrian and bicycle safety events, and increased emphasis patrols.	\$46,400	\$43,400	\$5,212,105
18	Kirkland	Kirkland	45	Making the Connection	The project includes sidewalk, pedestrian safety education and events, radar speed feedback trailer and increased emphasis patrols.	\$1,194,000	\$498,000	\$5,710,105
19	Lakewood	Lakewood	28	Park Lodge Elementary-Safe Routes to School Project	The project includes sidewalk, curb, gutter, pedestrian activated crosswalk lights, pedestrian and bicycle safety education and events, and increased emphasis patrols.	\$321,000	\$321,000	\$6,031,105
20	University Place	University Place	28	Grandview Drive Improvement Project	The project includes bike lanes, sidewalk, curb, gutter, radar speed feedback signs, flashing crosswalk mast arms signs, lighting, pedestrian and bicycle education and events, and increased emphasis patrols.	\$922,000	\$782,000	\$6,813,105
21	Ocean Shores	Ocean Shores	24	Ocean Shores Safe Routes to School Program (State Route 115)	The project includes a sidewalk, crosswalks, school zone flashing beacons, pedestrian and driver safety education and neighborhood watch program.	\$635,000	\$635,000	\$7,448,105

LEAP Transportation Document 2009-A
Pedestrian and Bicycle Safety Program and Safe Route to Schools Program Projects
as developed on March 30, 2009

Prioritized 2009 Pedestrian and Bicycle Safety Program Projects

Priority	Agency	Leg Dist	Title of Project	Project Description	Total Project Cost	Amount Requested	Cumulative Total
1	Seattle	32, 46	Aurora Ave N (SR 99) and N 115th St. Pedestrian Improvements	Two fatal and multiple pedestrian/bicycle crashes within the project area. The project includes sidewalk, curb, gutter, ADA curb ramps, and a signalized crossing.	\$309,000	\$279,000	\$279,000
2	Burien	33	Ambaum Blvd. Pedestrian Safety Initiative	One fatal and multiple bicycle/pedestrian crashes within the project area. The project includes three audible pedestrian signals, four speed feedback signs, in-pavement flashing crosswalk lights, a safety education program focused on students.	\$71,000	\$71,000	\$350,000
3	Bellevue	41	124th Ave SE Connection to the I-90 Trail	Multiple pedestrian/bicycle crashes in the project area. This project includes a shared use path, a mid-block crossing, a pedestrian refuge island, improved drainage, signage, and a safety education program.	\$1,213,000	\$605,000	\$955,000
4	Kirkland	45	Central Way Pedestrian Enhancements	Multiple pedestrian/bicycle crashes within the project area. The project includes curb extensions at intersections, increased emphasis patrols, and a safety education program for elementary students.	\$370,000	\$198,450	\$1,153,450
5	Tacoma	29	Pedestrian and Bicycle Safety Crossing Signals	Multiple pedestrian/bicycle crashes within the project area. The project includes minor grading, conduit, new ADA curb ramps, traffic signal, pedestrian countdown timers, crosswalk markings, curb extensions, a safety education program.	\$835,500	\$835,500	\$1,988,950
6	Richland	8	State Route 240 Shared Use Trail	One fatal and multiple pedestrian/bicycle crashes within the project area. The project includes a shared use path and fencing.	\$580,000	\$412,000	\$2,400,950
7	Bonney Lake	31	State Route 410 Sidewalks	Multiple pedestrian/bicycle crashes within the project area. This project includes sidewalk, curb, gutter, distribution of safety materials through website, newsletters, and events.	\$1,131,000	\$841,000	\$3,241,950
8	Everett	38	Casino Road Pedestrian Signals	One fatal and multiple bicycle/pedestrian crashes within the project area. The project includes two traffic signals, curb extensions, ADA curb ramps, drainage improvements.	\$540,000	\$400,000	\$3,641,950
9	Jefferson County	24	Rick Tollefson Memorial Trail	Multiple bicycle/pedestrian crashes in the project area. The project includes a shared use trail, two bridges, and a safety education program.	\$949,514	\$441,514	\$4,083,464
10	Seattle	11, 32, 43, 46	2008 Accessible Pedestrian Signals (16 Locations)	Multiple pedestrian/bicycle crashes within the project area. The project includes sixteen accessible pedestrian signals.	\$160,000	\$160,000	\$4,243,464
11	Spokane	3	Market St. Pedestrian Improvements	Multiple pedestrian/bicycle crashes within the project area. The project includes reconstruction of sidewalk in the urban core.	\$5,560,000	\$1,500,000	\$5,743,464

LEAP Transportation Document 2009-A
Pedestrian and Bicycle Safety Program and Safe Route to Schools Program Projects
as developed on March 30, 2009

Prioritized 2009 Pedestrian and Bicycle Safety Program Projects

Priority	Agency	Leg Dist	Title of Project	Project Description	Total Project Cost	Amount Requested	Cumulative Total
12	Seattle	36	Burke Gilman Trail	Multiple pedestrian/bicycle crashes within the project area. The project includes a shared use path.	\$600,000	\$500,000	\$6,243,464
13	Buckley	31	State Route 410 and Mason Avenue Pedestrian Crossing Improvement	Multiple bicycle/pedestrian crashes within the project area. The project includes flashing beacons at the crosswalk, sidewalk, curb, gutter, lighting, pavement markings, and a safety education program.	\$179,600	\$170,620	\$6,414,084
14	Morton	20	State Route 7/508 Pedestrian and Bicycle Safety Project	One bicycle/pedestrian crash in the project area. The project includes sidewalk, pedestrian activated crosswalk signal, and traffic calming.	\$373,000	\$338,000	\$6,752,084
15	WSDOT - WSF	7	Seattle Ferry Terminal Bicycle Entry Gate	Multiple bicycle/pedestrian crashes within the project area. The project includes a bicycle entry gate to the Seattle Ferry Terminal, bicycle ramps, lighting, fare collection scanner, public outreach meetings and safety materials.	\$223,000	\$223,000	\$6,975,084
16	Leavenworth	12	Chumstick Highway Shared Use Trail	Multiple bicycle/pedestrian crashes in the project area. The project includes a shared use trail, landscaping, retaining walls, sidewalk, ADA curb ramps, striping, signs, crosswalk markings, speed feedback signs, and flashing beacons.	\$400,000	\$200,000	\$7,175,084

LEAP Transportation Document 2009-B
2009-11 Regional Mobility Grant Program
as developed on April 24, 2009

Project Name	Agency	Financial Partners	Total Project Cost	Total Regional Mobility Grant Request	2009-2011 Regional Mobility Grant Request	2011-2013 Regional Mobility Grant Request	% of Project Funded by Grant	Project Type	
Swift Bus Rapid Transit Operations	Community Transit	Everett Transit	\$20,822,900	\$5,000,000	\$2,500,000	\$2,500,000	24%	Ops	
Double Decker Buses	Community Transit		\$19,204,000	\$2,880,000	\$2,880,000	\$0	15%	Equip	
Lakewood-Tacoma Commuter Rail (D to M Street New Track and Signal)	Sound Transit	WSDOT, BNSF	\$151,000,000	\$8,000,000	\$8,000,000	\$0	5%	Const	
Aurora Avenue N, N 185th ST to N 192nd ST Business Access and Transit Lanes	City of Shoreline	WSDOT, Transportation Improvement Board (TIB), King County Metro	\$9,221,000	\$1,000,000	\$1,000,000	\$0	11%	Const	
Salmon Creek Interchange Park-and-Ride and Traffic Signal Coordination	Clark County	Federal SAFETEA-LU, WSDOT	\$8,700,000	\$3,400,000	\$2,900,000	\$500,000	39%	Const	
Hawks Prairie P&R Lot	Intercity Transit		\$8,207,095	\$6,565,676	\$3,038,784	\$3,526,892	80%	Const	
South Mount Vernon Park and Ride	Skagit Transit Systems	State of Washington	\$5,253,000	\$750,000	\$750,000	\$0	14%	Const	
SR-7 Pacific Avenue Express Service	Pierce Transit	Federal Transit Administration (FTA) Congestion Mitigation and Air Quality (CMAQ)	\$1,741,433	\$1,390,816	\$1,390,816	\$0	80%	Ops	
Pacific Avenue Corridor Transit Signal Priority (TSP) Improvements	Pierce Transit	FTA CMAQ	\$4,359,650	\$1,803,650	\$1,803,650	\$0	41%	Const/Equip	
I-5 Express Commuter Service Augmentation (continuation)	C-Tran		\$784,996	\$578,496	\$578,496	\$0	74%	Ops	
Evergreen Swift Stations and TSP	Everett Transit	City of Everett, Community Transit	\$4,537,000	\$3,630,000	\$3,630,000	\$0	80%	Const/Equip	
Pacific Highway South HOV Lanes Phase IV (South 312th Street to Dash Point Road)	City of Federal Way	TIB, Federal Highway Administration (FHWA) Surface Transportation	\$21,280,000	\$1,300,000	\$1,300,000	\$0	6%	Const	
The Everett Connector	Island Transit	Skagit Transit	\$2,030,000	\$1,624,000	\$1,624,000	\$0	80%	Ops	
Central Eastside Transit Service Improvement	King County Metro		\$5,216,484	\$4,173,187	\$2,033,616	\$2,139,571	80%	Ops	
Total				\$33,429,362					
Recommended Contingency List									
Southeast King County Connectors	King County Metro		\$8,879,608	\$7,103,686	\$3,678,232	\$3,425,454	80%	Const/Ops	
Rainier/Jackson Transit Priority Corridor Improvements	City of Seattle		\$12,300,000	\$4,000,000	\$4,000,000	\$0	33%	Const/Equip/Ops	
Route 120 Transit Enhancement for Delridge Way/Ambaum Boulevard Corridor	King County Metro		\$6,780,000	\$5,925,000	\$3,490,800	\$2,434,200	87%	Const/Equip/Ops	
SR 522 West City Limits to NE 180th Stage 2A (91st Ave NE to West of 96th Ave NE)	City of Bothell	TIB, FHWA STP	\$6,000,000	\$2,100,000	\$2,100,000	\$0	35%	Const	
Sound Transit Express Bus Expansion - Snohomish to King County	Sound Transit		\$10,186,000	\$5,000,000	\$5,000,000	\$0	49%	Equip/Ops	
I-90 Two-Way Transit & HOV Operations (Stage 2)	Sound Transit	WSDOT	\$39,000,000	\$8,000,000	\$1,570,638	\$6,429,362	21%	Const	

Transportation Budget – Agency Detail

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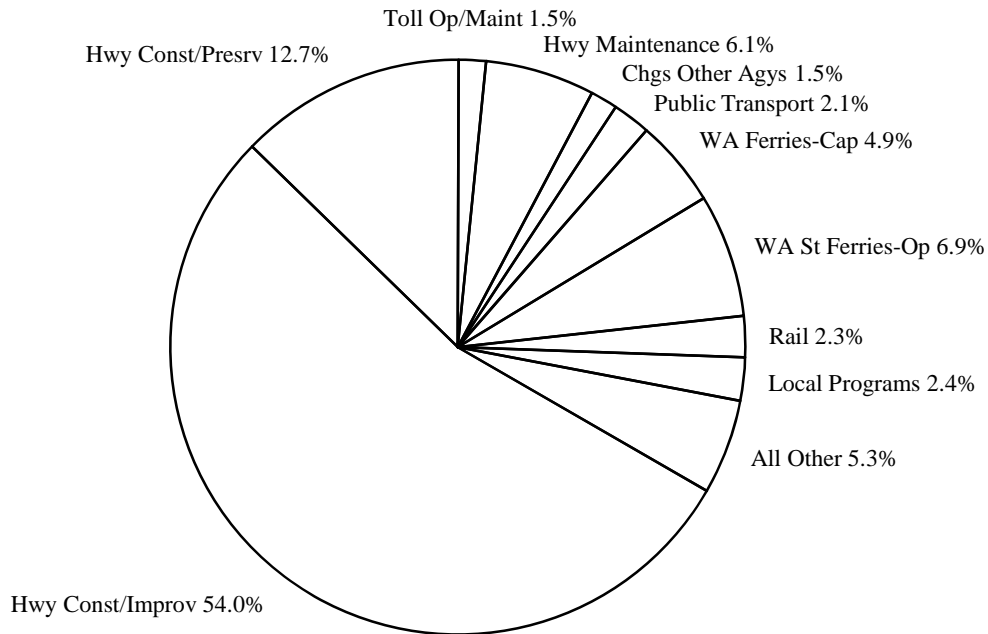
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2009-11 Transportation Budget
Chapter 470, Laws of 2009, Partial Veto (ESSB 5352)
Total Appropriated Funds
(Dollars in Thousands)

DEPARTMENT OF TRANSPORTATION
Total Operating and Capital

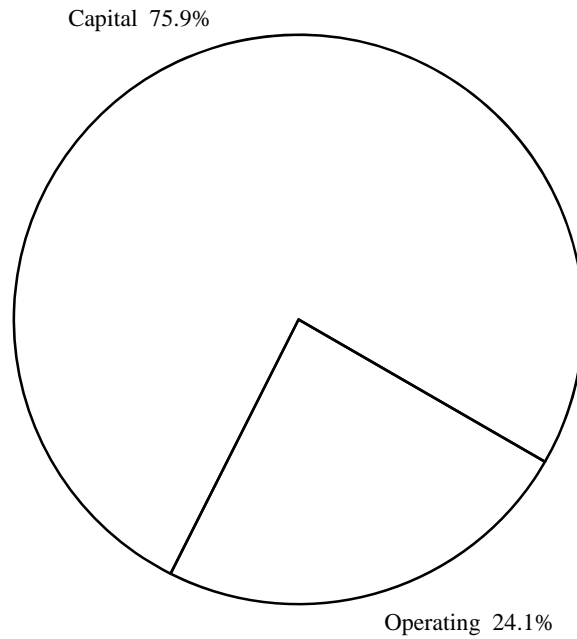


<u>Program</u>	
Pgm I - Hwy Const/Improvements	3,119,872
Pgm P - Hwy Const/Preservation	736,327
Pgm B - Toll Op & Maint-Op	88,898
Pgm M - Highway Maintenance	355,434
Pgm U - Charges from Other Agys	88,292
Pgm V - Public Transportation	124,081
Pgm W - WA State Ferries-Cap	284,688
Pgm X - WA State Ferries-Op	400,592
Pgm Y - Rail	133,373
Pgm Z - Local Programs	140,055
All Other Programs	309,056
Total	5,780,668

2009-11 Transportation Budget
Chapter 470, Laws of 2009, Partial Veto (ESSB 5352)
Total Appropriated Funds

(Dollars in Thousands)

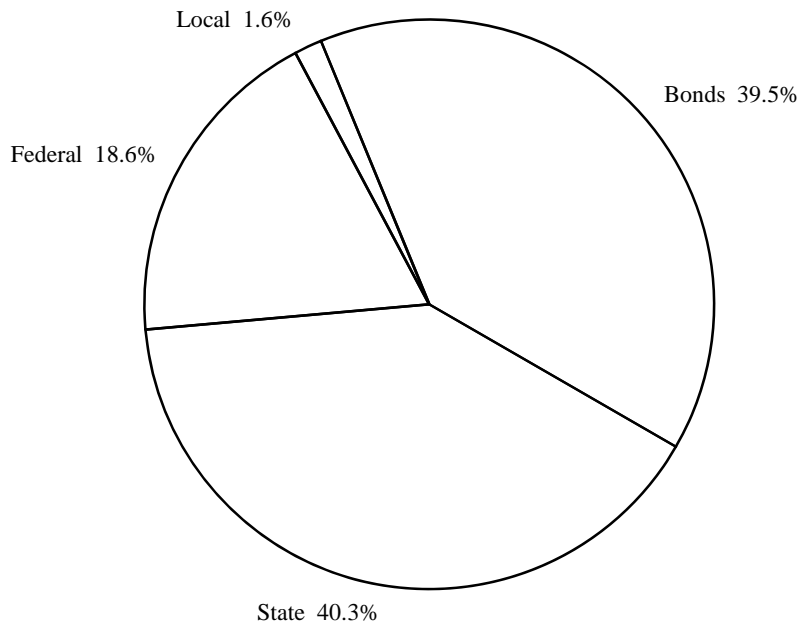
DEPARTMENT OF TRANSPORTATION
Operating and Capital Comparison



Department of Transportation	
Operating	1,392,126
Capital	<u>4,388,542</u>
Total	5,780,668

2009-11 Transportation Budget
Chapter 470, Laws of 2009, Partial Veto (ESSB 5352)
Total Appropriated Funds
(Dollars in Thousands)

DEPARTMENT OF TRANSPORTATION
Components by Fund Type
Total Operating and Capital



Fund Type	
State	2,327,210
Federal	1,076,633
Local	90,670
Bonds	2,286,155
Total	5,780,668

**Department of Transportation
 Program B - Toll Operations & Maintenance - Operating**

Total Appropriated Funds
 (Dollars in Thousands)

	Enacted
2007-09 Expenditure Authority	31,175
2009 Supplemental *	-696
Total 2007-09 Biennium	30,479
<hr/>	
2009-11 Maintenance Level	29,894
Policy Changes - Non-Comp	
1. State Route 520 Tolling	58,088
2. TNB Insurance Biennialization	1,043
3. TNB Preservation Biennialization	265
4. Governor-Directed Freeze	-392
	59,004
Policy -- Non-Comp Total	
Total 2009-11 Biennium	88,898

Comments:

The Toll Operations and Maintenance Program provides for statewide tolling operations, which currently include the Tacoma Narrows Bridge (TNB), State Route (SR) 167, and planning for SR 520.

* Please see the 2009 Supplemental Transportation Budget Section for additional information.

1. **State Route 520 Tolling** - Funding is provided for tolling operations costs for the SR 520 floating bridge. The amount of \$175,000 is for the immediate costs necessary to pursue a request for proposal to implement variable open road tolling. The sum of \$57.9 million will be retained in unallotted status until the Joint Transportation Committee has completed the examination of toll operations costs. (State Route 520 Corridor Account-State) *One-time*

2. **TNB Insurance Biennialization** - Funding is provided for TNB insurance premium increases. The insurance during the 2007-09 biennium was \$4.025 million. (Tacoma Narrows Toll Bridge Account-State) *Ongoing*

3. **TNB Preservation Biennialization** - Funding is provided for preservation of the Tacoma Narrows Bridge. Preservation during the 2007-09 biennium was \$417,000. (Tacoma Narrows Toll Bridge Account-State) *Ongoing*

4. **Governor-Directed Freeze** - Funding is adjusted to reflect savings that resulted from the Governor's directive for state agencies to cut gasoline consumption and freeze new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities. (Motor Vehicle-State, Tacoma Narrows Toll Bridge Account-State) *Ongoing*

**Department of Transportation
Program C - Information Technology**

Total Appropriated Funds
(Dollars in Thousands)

	Enacted
2007-09 Expenditure Authority	89,541
2009 Supplemental *	-2,600
Total 2007-09 Biennium	86,941
<hr/>	
2009-11 Maintenance Level	71,906
Policy Changes - Non-Comp	
1. PMRS Maintenance	2,919
2. PMRS Development	932
3. Improve Website Capacity	382
4. Reappropriation for PMRS Devel	1,500
5. Ferries Employee Dispatch System	300
6. Information Technology Efficiencies	-2,000
7. Governor-Directed Freeze	-2,174
	1,859
Policy -- Non-Comp Total	1,859
Total 2009-11 Biennium	73,765

Comments:

The Office of Information Technology is responsible for developing and maintaining information systems that support the Washington State Department of Transportation's (WSDOT's) operations and program delivery. This program operates, preserves, and maintains WSDOT's information technology infrastructure, including equipment acquisition and installation, mainframe and server operations, technical support and Internet operations, network management, personal computer support, business application development, and data/telecommunications.

1. **PMRS Maintenance** - Funding is provided for ongoing maintenance of the Project Management and Reporting System (PMRS). (Transportation Partnership Account-State, Transportation 2003 [Nickel] Account-State) *Ongoing*
2. **PMRS Development** - Funding is provided for completion of PMRS. (Transportation Partnership Account-State, Transportation 2003 [Nickel] Account-State) *One-time*
3. **Improve Website Capacity** - Funding is provided to meet increased website demands for travel information during critical weather events. (Motor Vehicle Account-State) *One-time*
4. **Reappropriation for PMRS Devel** - Funding is adjusted to reflect reappropriation for completion of PMRS. (Transportation Partnership Account-State, Transportation 2003 [Nickel] Account-State) *One-time*
5. **Ferries Employee Dispatch System** - Funding is adjusted to reflect reappropriation for completion of the Ferries Employee

Dispatch System replacement project. (Motor Vehicle Account-State, Motor Vehicle Account-Federal) *One-time*

6. **Information Technology Efficiencies** - Funding is reduced for operational efficiencies. (Motor Vehicle Account-State) *Ongoing*
7. **Governor-Directed Freeze** - Funding is adjusted to reflect savings that resulted from the Governor's directive for state agencies to cut gasoline consumption and freeze new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities. (Motor Vehicle Account-State) *Ongoing*

* Please see the 2009 Supplemental Transportation Budget Section for additional information.

**Department of Transportation
Program D - Facilities - Operating**

Total Appropriated Funds
(Dollars in Thousands)

	<u>Enacted</u>
2007-09 Expenditure Authority	33,982
2009 Supplemental *	6
Total 2007-09 Biennium	33,988
<hr/>	
2009-11 Maintenance Level	25,730
Policy Changes - Non-Comp	
1. Governor-Directed Freeze	-229
Policy -- Non-Comp Total	-229
Total 2009-11 Biennium	25,501

Comments:

The Facilities - Operating Program includes the management of Washington State Department of Transportation buildings and other capital facilities and provides preventive and corrective maintenance of 930 buildings and other structures statewide, including 133 separate maintenance and 6 regional headquarter complexes.

- 1. Governor-Directed Freeze** - Funding is adjusted to reflect savings that resulted from the Governor's directive for state agencies to cut gasoline consumption and freeze new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities. (Motor Vehicle Account-State) *Ongoing*

* Please see the 2009 Supplemental Transportation Budget Section for additional information.

Department of Transportation
Program D - Facilities - Capital

Total Appropriated Funds
(Dollars in Thousands)

	<u>Enacted</u>
2007-09 Expenditure Authority	6,255
2009 Supplemental *	10
Total 2007-09 Biennium	6,265
<hr/>	
2009-11 Maintenance Level	3,612
Policy Changes - Non-Comp	
1. Capital Projects	1,202
2. Governor-Directed Freeze	-4
Policy -- Non-Comp Total	1,198
Total 2009-11 Biennium	4,810

Comments:

The Facilities - Capital Program includes the management and funding of capital improvements to the Washington State Department of Transportation's buildings and related sites.

- 1. Capital Projects** - Funding is provided for the Olympic Region site acquisition debt service payments and administrative support. (Motor Vehicle Account-State) *One-time*
- 2. Governor-Directed Freeze** - Funding is adjusted to reflect savings that resulted from the Governor's directive for state agencies to cut gasoline consumption and freeze new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities. (Motor Vehicle Account-State) *One-time*

* Please see the 2009 Supplemental Transportation Budget Section for additional information.

Department of Transportation
Program F - Aviation
Total Appropriated Funds
(Dollars in Thousands)

	<u>Enacted</u>
2007-09 Expenditure Authority	10,647
2009 Supplemental *	-207
Total 2007-09 Biennium	10,440
<hr/>	
2009-11 Maintenance Level	7,959
Policy Changes - Non-Comp	
1. Reappropriations/Adjustments	200
Policy -- Non-Comp Total	200
Total 2009-11 Biennium	8,159

Comments:

The Aviation Division's primary function is the preservation of public airports at the local level and maintaining the 16 state-owned airports. The Division's key programs include: an Airport Aid Grant Program; aviation planning; coordination of air search and rescue operations; and aircraft registration. State grants and technical assistance are provided to municipalities for capital projects at public use airports. Projects include runway paving, resurfacing, and crack sealing.

- 1. Reappropriations/Adjustments** - Funding is adjusted to complete runway preservation projects and to satisfy outstanding obligations of the Aviation Planning Council. (Aeronautics Account-State) *One-time*

* Please see the 2009 Supplemental Transportation Budget Section for additional information.

**Department of Transportation
Program H - Program Delivery Mgmt & Support**

Total Appropriated Funds
(Dollars in Thousands)

	Enacted
2007-09 Expenditure Authority	57,869
2009 Supplemental *	-1,850
Total 2007-09 Biennium	56,019
<hr/>	
2009-11 Maintenance Level	51,917
Policy Changes - Non-Comp	
1. Treat Stormwater Runoff	2,750
2. Implement Admin & Overhead Audit-HR	-607
3. Reappropriation for SWIM	350
4. Savings and Efficiencies	-1,751
5. Governor-Directed Freeze	-1,877
6. Governor Veto	-2,000
	-3,135
Policy -- Non-Comp Total	-3,135
Total 2009-11 Biennium	48,782

Comments:

The 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.

1. **Treat Stormwater Runoff** - Funding is provided to maintain the existing stormwater information management database and store data. (Motor Vehicle Account-State, Water Pollution Account-State) *Ongoing*
2. **Implement Admin & Overhead Audit-HR** - Funding is adjusted due to centralization of human resources (HR) functions, conducted in response to an Administration and Overhead Audit recommendation to consolidate functions into the headquarters human resources office. A net reduction of 4 FTE staff is achieved agencywide, which includes an increase of 4 FTE staff in headquarters and a reduction of 8 FTE staff in the regions. Centralization is estimated to result in an agencywide cost savings of \$935,000 over the next six years. (Motor Vehicle Account-State) *Ongoing*
3. **Reappropriation for SWIM** - Funding is adjusted to reflect a reappropriation for the Stormwater Information Management System (SWIM) project from the 2007-09 biennium. (Motor Vehicle Account-State) *One-time*
4. **Savings and Efficiencies** - Funding is reduced to reflect decreased administrative costs and the more efficient use of Department resources. (Motor Vehicle Account-State) *Ongoing*
5. **Governor-Directed Freeze** - Funding is adjusted to reflect savings that resulted from the Governor's directive for state agencies to cut gasoline consumption and freeze new hiring, out-of-state travel, personal service contracts, and equipment

purchases not related to public safety or other essential activities. (Motor Vehicle Account-State) *Ongoing*

6. **Governor Veto** - The Governor vetoed Section 217(9) of Chapter 470, Laws of 2009, Partial Veto (ESSB 5352), which provided funding to maintain the existing stormwater information management database and store data. As a result of the failure of ESHB 1614 to pass the Legislature, the Water Pollution Account was not created and no funding was allocated to the account. (Water Pollution Account-State)

* Please see the 2009 Supplemental Transportation Budget Section for additional information.

**Department of Transportation
 Program I - Highway Construction/Improvements**

Total Appropriated Funds
 (Dollars in Thousands)

	<u>Enacted</u>
2007-09 Expenditure Authority	3,014,109
2009 Supplemental *	-138,456
Total 2007-09 Biennium	2,875,653
<hr/>	
2009-11 Maintenance Level	-312
Policy Changes - Non-Comp	
1. Capital Projects	3,123,334
2. Implement Admin & Overhead Audit-HR	-206
3. Savings and Efficiencies	-2,774
4. Governor-Directed Freeze	-170
	<hr/>
Policy -- Non-Comp Total	3,120,184
Total 2009-11 Biennium	3,119,872

Comments:

The Highway Construction/Improvements program has projects that: increase the capacity of state highways to move vehicles, freight and goods; correct highway safety deficiencies; and reduce environmental impacts resulting from highway construction projects.

* Please see the 2009 Supplemental Transportation Budget Section for additional information.

1. **Capital Projects** - Funding is provided for capital projects that increase highway capacity, reduce congestion, increase mobility, and prevent collisions. (Various Accounts)
Ongoing
2. **Implement Admin & Overhead Audit-HR** - Funding is adjusted due to centralization of human resources (HR) functions, conducted in response to an Administration and Overhead Audit recommendation to consolidate functions into the headquarters human resources office. A net reduction of 4 FTE staff is achieved agencywide, which includes an increase of 4 FTE staff in headquarters and a reduction of 8 FTE staff in the regions. Centralization is estimated to result in an agencywide cost savings of \$935,000 over the next six years. (Motor Vehicle Account-State) *Ongoing*
3. **Savings and Efficiencies** - Funding is reduced to reflect decreased administrative costs and the more efficient use of Department resources. (Motor Vehicle Account-State)
Ongoing
4. **Governor-Directed Freeze** - Funding is adjusted to reflect savings that resulted from the Governor's directive for state agencies to cut gasoline consumption and freeze new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities. (Various Accounts) *Ongoing*

**Department of Transportation
 Program K - Public/Private Partnership - Operating**

Total Appropriated Funds
 (Dollars in Thousands)

	Enacted
2007-09 Expenditure Authority	1,291
<hr/>	
2009-11 Maintenance Level	670
Policy Changes - Non-Comp	
1. Edmonds Terminal Joint Development	200
2. Website Revenue Generation	50
3. Governor-Directed Freeze	-105
	145
Policy -- Non-Comp Total	145
Total 2009-11 Biennium	815

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 Washington State Department of Transportation and provides a point of contact for businesses and private individuals to gain information about departmental programs.

1. **Edmonds Terminal Joint Development** - Funding is provided for the development and implementation of a public/private partnership at the Edmonds ferry terminal. (Multimodal Transportation Account-State) *One-time*

2. **Website Revenue Generation** - Funding is provided for investigating the potential to generate revenue from website sponsorships. (Motor Vehicle Account-State) *One-time*

3. **Governor-Directed Freeze** - Funding is adjusted to reflect savings that resulted from the Governor's directive for state agencies to cut gasoline consumption and freeze new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities. (Motor Vehicle Account-State) *Ongoing*

Department of Transportation
Program M - Highway Maintenance and Operations

Total Appropriated Funds
(Dollars in Thousands)

	Enacted
2007-09 Expenditure Authority	342,139
2009 Supplemental *	38,978
Total 2007-09 Biennium	381,117
<hr/>	
2009-11 Maintenance Level	338,909
Policy Changes - Non-Comp	
1. Treat Stormwater Runoff	13,250
2. Maintenance Backlog	16,800
3. Governor-Directed Freeze	-1,025
4. Governor Veto	-12,500
	16,525
Policy -- Non-Comp Total	16,525
Total 2009-11 Biennium	355,434

Comments:

The Highway Maintenance Program administers the routine functions related to maintaining the state highway system. The primary function and objective of this program is to maintain the highway infrastructure in good working order and to keep people and goods moving through inclement weather and natural disasters.

no funding was allocated to the account. (Water Pollution Account-State)

* Please see the 2009 Supplemental Transportation Budget Section for additional information.

1. **Treat Stormwater Runoff** - Funding is provided for activities necessary to comply with the new stormwater requirements mandated by the Department of Ecology under the National Pollution Discharge Elimination System. Activities include water quality monitoring and the inspection and maintenance of existing stormwater facilities. (Motor Vehicle Account-State, Water Pollution Account-State) *Ongoing*
2. **Maintenance Backlog** - Funding is provided to address the backlog of highway maintenance projects. High priority maintenance needs, such as traffic signals, bridges, regulatory signs, intelligent transportation systems, pavement patching and repair, cable guardrails, pavement markers, and culverts will be addressed. (Motor Vehicle Account-State) *One-time*
3. **Governor-Directed Freeze** - Funding is adjusted to reflect savings that resulted from the Governor's directive for state agencies to cut gasoline consumption and freeze new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities. (Motor Vehicle Account-State) *Ongoing*
4. **Governor Veto** - The Governor vetoed Section 217(9) of Chapter 470, Laws of 2009, Partial Veto (ESSB 5352), which provided funding for activities necessary to comply with the new stormwater requirements mandated by the Department of Ecology under the National Pollution Discharge Elimination System. As a result of the failure of ESHB 1614 to pass the Legislature, the Water Pollution Account was not created and

Department of Transportation
Program P - Highway Construction/Preservation
Total Appropriated Funds
(Dollars in Thousands)

	Enacted
2007-09 Expenditure Authority	773,318
2009 Supplemental *	151,457
Total 2007-09 Biennium	924,775
<hr/>	
2009-11 Maintenance Level	-400
Policy Changes - Non-Comp	
1. Capital Projects	738,942
2. Implement Admin & Overhead Audit-HR	-156
3. Savings and Efficiencies	-1,785
4. Governor-Directed Freeze	-274
	736,727
Policy -- Non-Comp Total	736,727
Total 2009-11 Biennium	736,327

Comments:

The Highway Preservation program preserves the structural integrity of the state highway system. Projects include preservation or rehabilitation of existing roadway pavements, bridges, and other structures and facilities.

* Please see the 2009 Supplemental Transportation Budget Section for additional information.

1. **Capital Projects** - Funding is provided for capital projects that repair, repave, and restripe state-owned highways. These projects also restore existing safety features. (Motor Vehicle Account-State, Motor Vehicle Account-Federal, Various Other Accounts) *Ongoing*

2. **Implement Admin & Overhead Audit-HR** - Funding is adjusted due to centralization of human resources (HR) functions, conducted in response to an Administration and Overhead Audit recommendation to consolidate functions into the headquarters human resources office. A net reduction of 4 FTE staff is achieved agencywide, which includes an increase of 4 FTE staff in headquarters and a reduction of 8 FTE staff in the regions. Centralization is estimated to result in an agencywide cost savings of \$935,000 over the next six years. (Motor Vehicle Account-State) *Ongoing*

3. **Savings and Efficiencies** - Funding is reduced to reflect decreased administrative costs and the more efficient use of department resources. (Motor Vehicle Account-State) *Ongoing*

4. **Governor-Directed Freeze** - Funding is adjusted to reflect savings that resulted from the Governor's directive for state agencies to cut gasoline consumption and freeze new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities. (Motor Vehicle Account-State) *Ongoing*

Department of Transportation
Program Q - Traffic Operations - Operating
 Total Appropriated Funds
 (Dollars in Thousands)

	Enacted
2007-09 Expenditure Authority	53,517
2009 Supplemental *	14
Total 2007-09 Biennium	53,531
<hr/>	
2009-11 Maintenance Level	51,587
Policy Changes - Non-Comp	
1. Low-Cost Enhancements	2,400
2. Pilot Tow Truck Incentive Program	173
3. Governor-Directed Freeze	-457
	2,116
Policy -- Non-Comp Total	2,116
Total 2009-11 Biennium	53,703

Comments:

The Traffic Operations Program - Operating uses traffic control devices and regulatory traffic measures to maximize highway capacity and safety.

* Please see the 2009 Supplemental Transportation Budget Section for additional information.

1. **Low-Cost Enhancements** - Funding is provided for low-cost enhancements. The addition to the low-cost enhancement program for projects costing \$50,000 to \$100,000, which was provided as a one-time item in 2007-09, is reinstated for the 2009-11 biennium as an ongoing item. Projects include minor widening of freeway ramps, intersection channelization, and the improvement of signal equipment. The department will report to the Office of Financial Management and the Legislature on a quarterly basis regarding projects that cost \$50,000 or more. (Motor Vehicle Account-State) *Ongoing*

2. **Pilot Tow Truck Incentive Program** - Funding is provided to continue the tow truck incentive pilot project through FY 2010. This program will be evaluated for continued funding during the 2010 legislative session. The purpose of the tow truck incentive project is to reduce clearance times and congestion associated with heavy truck incidents and to improve travel time reliability for motorists on the I-5 and I-90 corridors. This includes major truck routes to the US-Canada border crossing point and other key routes in Whatcom, Skagit, Thurston, Lewis, Cowlitz, Clark, and Spokane Counties. (Motor Vehicle Account-State) *One-time*

3. **Governor-Directed Freeze** - Funding is adjusted to reflect savings that resulted from the Governor's directive for state agencies to cut gasoline consumption and freeze new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities. (Motor Vehicle Account-State) *Ongoing*

Department of Transportation
Program Q - Traffic Operations - Capital
 Total Appropriated Funds
 (Dollars in Thousands)

	Enacted
2007-09 Expenditure Authority	25,487
2009 Supplemental *	-2,716
Total 2007-09 Biennium	22,771
<hr/>	
2009-11 Maintenance Level	0
Policy Changes - Non-Comp	
1. Capital Projects	15,658
2. Governor-Directed Freeze	-2
Policy -- Non-Comp Total	15,656
Total 2009-11 Biennium	15,656

Comments:

The Traffic Operations Program - Capital uses traffic control devices and regulatory traffic measures to maximize highway capacity and safety.

1. **Capital Projects** - Funding is provided for capital projects that improve commercial vehicle operations, traveler information, and safety and congestion relief by applying advanced technology solutions to transportation. Projects include testing of electronic container door seals for cargo entering the United States by ship; installing an automated commercial vehicle data collection system at the three commercial vehicle border crossings on the western Washington/British Columbia border; and installing variable message signs along interstate highways. (Motor Vehicle Account-State, Motor Vehicle Account-Federal) *One-time*

2. **Governor-Directed Freeze** - Funding is adjusted to reflect savings that resulted from the Governor's directive for state agencies to cut gasoline consumption and freeze new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities. (Motor Vehicle Account-State) *One-time*

* Please see the 2009 Supplemental Transportation Budget Section for additional information.

**Department of Transportation
 Program S - Transportation Management and Support**

Total Appropriated Funds
 (Dollars in Thousands)

	Enacted
2007-09 Expenditure Authority	29,937
<hr/>	
2009-11 Maintenance Level	30,791
Policy Changes - Non-Comp	
1. State Route 520 Tolling	264
2. Implement Admin & Overhead Audit-HR	633
3. Governor-Directed Freeze	-1,268
	-371
Policy -- Non-Comp Total	-371
Total 2009-11 Biennium	30,420

Comments:

The Transportation Management and Support Program provides agency-wide executive management and support.

1. **State Route 520 Tolling** - Funding is provided for tolling operation costs for the State Route 520 floating bridge. (State Route Number 520 Corridor Account-State) *One-time*

2. **Implement Admin & Overhead Audit-HR** - Funding is adjusted due to centralization of human resources (HR) functions, conducted in response to an Administration and Overhead Audit recommendation to consolidate functions into the headquarters human resources office. A net reduction of 4 FTE staff is achieved agencywide, which includes an increase of 4 FTE staff in headquarters and a reduction of 8 FTE staff in the regions. Centralization is estimated to result in an agencywide cost savings of \$935,000 over the next six years. (Motor Vehicle Account-State) *Ongoing*

3. **Governor-Directed Freeze** - Funding is adjusted to reflect savings that resulted from the Governor's directive for state agencies to cut gasoline consumption and freeze new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities. (Motor Vehicle Account-State) *Ongoing*

Department of Transportation
Program T - Transportation Planning, Data, & Research

Total Appropriated Funds
(Dollars in Thousands)

	Enacted
2007-09 Expenditure Authority	51,589
2009 Supplemental *	-724
Total 2007-09 Biennium	50,865
<hr/>	
2009-11 Maintenance Level	47,852
Policy Changes - Non-Comp	
1. DMU Commuter Rail Study	400
2. WA Transportation Plan Update	-350
3. Reappropriation for I-5 Martin Way	250
4. Freight Database Reappropriation	324
5. Reappropriation for Map-Based App	150
6. Savings and Efficiencies	-396
7. Governor-Directed Freeze	-785
	-407
Policy -- Non-Comp Total	-407
Total 2009-11 Biennium	47,445

Comments:

The Transportation Planning, Data, and Research Program provides management for, and coordination and support of, multimodal transportation planning, data, and research.

1. **DMU Commuter Rail Study** - Funding is provided for a Diesel Multiple Unit (DMU) feasibility and initial planning study. DMUs are self-propelled passenger railcars for commuter rail or intercity rail service. The study will evaluate potential service on the Stampede Pass line from Maple Valley to Auburn via Covington. The study will evaluate the potential demand for service, the business model and capital needs for launching and running the line, and the need for improvements in switching, signaling, and tracking. (Motor vehicle account-State) *One-time*
2. **WA Transportation Plan Update** - Funding is provided for consultant support services to assist the Transportation Commission in the next update of the Washington Transportation Plan. Funds are transferred from the Washington State Department of Transportation (WSDOT) to the Transportation Commission. (Motor Vehicle Account-State) *One-time*
3. **Reappropriation for I-5 Martin Way** - Funding is provided for an interchange justification report. These funds are reappropriated from the 2007-09 budget. (Motor Vehicle Account-State) *One-time*
4. **Freight Database Reappropriation** - Funding is provided for the establishment of a freight database. This project, led by the Transportation Northwest Regional Center (TransNow), includes gathering and evaluating freight data, using geographic information system technology to monitor truck movement, and establishing performance measures. Project

results will help guide freight investment decisions and track project effectiveness. This work will also position Washington State to take advantage of future federal programs to improve freight mobility. WSDOT shall work with the Freight Mobility Strategic Investment Board to implement this project. These funds are reappropriated from the 2007-09 budget. (Motor Vehicle Account-State, Motor Vehicle Account-Federal) *One-time*

5. **Reappropriation for Map-Based App** - Funding is provided to develop an electronic map-based computer application to enable law enforcement officers and others to more easily locate collisions and other incidents in the field. This software will improve the accuracy of incident locations and provide better data for prioritizing safety improvements and allocating law enforcement resources. These funds reflect reappropriations from the 2007-09 biennium. (Motor Vehicle Account-Federal) *One-time*
6. **Savings and Efficiencies** - Funding is reduced to reflect decreased administrative costs and the more efficient use of department resources. (Motor Vehicle Account-State) *Ongoing*
7. **Governor-Directed Freeze** - Funding is adjusted to reflect savings that resulted from the Governor's directive for state agencies to cut gasoline consumption and freeze new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities. (Motor Vehicle Account-State) *Ongoing*

* Please see the 2009 Supplemental Transportation Budget Section for additional information.

Department of Transportation
Program U - Charges from Other Agencies
 Total Appropriated Funds
 (Dollars in Thousands)

	Enacted
2007-09 Expenditure Authority	66,761
2009 Supplemental *	-5,595
Total 2007-09 Biennium	61,166
<hr/>	
2009-11 Maintenance Level	88,795
Policy Changes - Non-Comp	
1. DIS Rate Reductions	-10
2. Governor-Directed Freeze	-493
Policy -- Non-Comp Total	-503
Total 2009-11 Biennium	88,292

Comments:

The Charges From Other Agencies Program pays for statewide overhead activity costs that are allocated to each agency, such as: State Auditor; Archives and Records Management; General Administration (GA) Facilities & Services; GA Consolidated Mail; Department of Personnel; Risk Management; Attorney General; Office of Financial Management; and others.

1. **DIS Rate Reductions** - Funding is adjusted to reflect a decrease in central service rates charged by the Department of Information Services (DIS). (Motor Vehicle Account-State) *Ongoing*
2. **Governor-Directed Freeze** - Funding is adjusted to reflect savings that resulted from the Governor's directive for state agencies to cut gasoline consumption and freeze new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities. (Motor Vehicle Account-State) *Ongoing*

* Please see the 2009 Supplemental Transportation Budget Section for additional information.

**Department of Transportation
Program V - Public Transportation**

Total Appropriated Funds
(Dollars in Thousands)

	<u>Enacted</u>
2007-09 Expenditure Authority	128,842
2009 Supplemental *	-32,286
Total 2007-09 Biennium	96,556
<hr/>	
2009-11 Maintenance Level	65,784
Policy Changes - Non-Comp	
1. Redirect Trip Reduction Program	-1,500
2. Expand Vanpool Program	1,000
3. Climate Change (E2SHB 2815)	200
4. Whatcom County TDM	300
5. Flexible Carpooling	400
6. ESHB 2072 - Special Needs Transp	130
7. Reappropriations/Adjustments	24,566
8. 2009-11 Regional Mobility Grants	33,429
9. Governor-Directed Freeze	-228
Policy -- Non-Comp Total	58,297
Total 2009-11 Biennium	124,081

Comments:

The Public Transportation Program supports public transportation and trip reduction efforts throughout the state.

1. **Redirect Trip Reduction Program** - Funding is reduced for the Trip Reduction Performance Program. (Multimodal Transportation Account-State) *Ongoing*
2. **Expand Vanpool Program** - Funding is provided to expand the statewide Vanpool Grant Program by \$1 million, from its current funding level of \$6 million. Funding is provided for capital costs only. (Multimodal Transportation Account-State) *One-time*
3. **Climate Change (E2SHB 2815)** - Funding and one FTE staff are provided for technical support for the Climate Action Team and Transportation Working Group to meet the requirements of Chapter 14, Laws of 2008 (E2SHB 2815). (Multimodal Transportation Account-State) *One-time*
4. **Whatcom County TDM** - Funding is provided for a transportation demand management (TDM) program, developed by the Whatcom Council of Governments, to further reduce drive-alone trips and maximize the use of sustainable transportation choices. (Multimodal Transportation Account-State) *One-time*
5. **Flexible Carpooling** - Funding is provided for a flexible carpooling pilot project program grant to test and implement at least one pilot in a high-volume commuter area that enables carpooling without pre-arrangement. The program is required to include a pilot project that targets commuter traffic on the State Route 520 bridge. The Washington State Department of Transportation (WSDOT) is required to administer and monitor the program and report back to the Legislature by December 2010. (Multimodal Transportation Account-State) *One-time*
6. **ESHB 2072 - Special Needs Transp** - Funding is provided to WSDOT to support Chapter 515, Laws of 2009, Partial Veto (ESHB 2072). Of the total appropriation, \$80,000 is provided solely for Section 1 of ESHB 2072, which creates a work group to identify federal funding and reporting requirements relevant to special needs transportation and to identify ways to increase efficiencies for transportation that are subject to the federal requirements; \$50,000 is provided solely to support the Pierce County pilot project as described in Sections 9 and 11 of ESHB 2072. (Multimodal Transportation Account-State) *One-time*
7. **Reappropriations/Adjustments** - Funding is adjusted from the 2005-07 and 2007-09 biennia to the 2009-11 biennium to complete Regional Mobility Grant projects. (Regional Mobility Grant Program Account-State, Multimodal Transportation Account-State) *One-time*
8. **2009-11 Regional Mobility Grants** - Funding is provided for regional mobility grant projects listed in the LEAP Transportation Document 2009-B 2009-11 Regional Mobility Grant Program as developed April 24, 2009. (Regional Mobility Grant Program Account-State) *One-time*

Department of Transportation
Program V - Public Transportation

9. **Governor-Directed Freeze** - Funding is adjusted to reflect savings that resulted from the Governor's directive for state agencies to cut gasoline consumption and freeze new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities. *Ongoing*

* Please see the 2009 Supplemental Transportation Budget Section for additional information.

Department of Transportation
Program W - Washington State Ferries - Capital
Total Appropriated Funds
(Dollars in Thousands)

	<u>Enacted</u>
2007-09 Expenditure Authority	253,167
2009 Supplemental *	-63,220
Total 2007-09 Biennium	189,947
<hr/>	
2009-11 Maintenance Level	-162
Policy Changes - Non-Comp	
1. Capital Projects	284,850
Policy -- Non-Comp Total	284,850
Total 2009-11 Biennium	284,688

Comments:

The Washington State Ferries - Capital Program preserves and constructs terminals and acquires vessels. The ferry system links eight Washington counties and one Canadian province through 20 vessels and 20 terminals.

1. **Capital Projects** - Funding is provided for projects as listed in LEAP Transportation Document All Projects 2009-2, as developed April 24, 2009, that preserve and improve existing ferry terminals and vessels and acquire new vessels. (Puget Sound Capital Construction Account-State, Multimodal Transportation Account-State, Various Other Accounts) *One-time*

* Please see the 2009 Supplemental Transportation Budget Section for additional information.

**Department of Transportation
Program X - Washington State Ferries - Operating**

Total Appropriated Funds
(Dollars in Thousands)

	<u>Enacted</u>
2007-09 Expenditure Authority	428,675
2009 Supplemental *	15,845
Total 2007-09 Biennium	444,520
<hr/>	
2009-11 Maintenance Level	399,784
Policy Changes - Non-Comp	
1. Ferries Finance Study	-4,400
2. Implement Admin & Overhead Audit-HR	-60
3. Backup for Pierce County Vessel	256
4. Electronic Fare System Req Labor	1,100
5. Electronic Fare System Maintenance	300
6. Repair Ferry Terminal Structures	1,500
7. Security System Maintenance	180
8. San Juan Steel Electric Replacement	1,984
9. Governor-Directed Freeze	-52
Policy -- Non-Comp Total	808
Total 2009-11 Biennium	400,592

Comments:

The Washington State Ferries (WSF) - Operating Program operates and maintains ferry vessels and terminals. The ferry system links eight Washington counties and one Canadian province through 20 vessels and 20 terminals. The WSF also operates a maintenance facility at Eagle Harbor.

- 1. Ferries Finance Study** - Funding is reduced to reflect cost reductions from implementing recommendations of the Joint Transportation Committee Ferries Finance Study. (Puget Sound Ferry Operations Account-State) *Ongoing*
- 2. Implement Admin & Overhead Audit-HR** - Funding is adjusted due to centralization of human resources (HR) functions, conducted in response to an Administration and Overhead Audit recommendation to consolidate functions into the headquarters human resources office. A net reduction of 4 FTE staff is achieved agencywide, which includes an increase of 4 FTE staff in headquarters and a reduction of 8 FTE staff in the regions. Centralization is estimated to result in an agencywide cost savings of \$935,000 over the next six years. (Motor Vehicle Account-State) *Ongoing*
- 3. Backup for Pierce County Vessel** - Funding is provided for continuing to use the MV Rhododendron as a backup vessel for the leased Pierce County vessel on the Port Townsend-Keystone route until the first Island Home class vessel is delivered in the summer of 2010. (Puget Sound Ferry Operations Account-State) *One-time*
- 4. Electronic Fare System Req Labor** - Funding is provided for the ongoing costs for ferry ticket sellers and ticket takers. One-time funding was provided in 2008. (Puget Sound Ferry Operations Account-State) *Ongoing*

- 5. Electronic Fare System Maintenance** - Funding is provided for two positions to maintain the electronic fare system equipment and replacement parts. Currently, Eagle Harbor maintenance staff are being deployed for this activity. (Puget Sound Ferry Operations Account-State) *Ongoing*
- 6. Repair Ferry Terminal Structures** - Funding is provided for ongoing maintenance of ferry terminal structures. One-time funding was provided in 2008. (Puget Sound Ferry Operations Account-State) *Ongoing*
- 7. Security System Maintenance** - Funding is provided for one position to maintain the security equipment for the security program required by federal regulation. Currently, Eagle Harbor maintenance staff are being deployed for this activity. (Puget Sound Ferry Operations Account-State) *Ongoing*
- 8. San Juan Steel Electric Replacement** - Funding is provided for the incremental increased costs of operating an Evergreen State class vessel on the San Juan inter-island route instead of Steel Electric class vessels, which were taken out of service. (Puget Sound Ferry Operations Account-State) *Ongoing*
- 9. Governor-Directed Freeze** - Funding is adjusted to reflect savings that resulted from the Governor's directive for state agencies to cut gasoline consumption and freeze new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities. *Ongoing*

* Please see the 2009 Supplemental Transportation Budget Section for additional information.

Department of Transportation
Program Y - Rail - Operating

Total Appropriated Funds
(Dollars in Thousands)

	<u>Enacted</u>
2007-09 Expenditure Authority	37,010
2009 Supplemental *	-1,914
Total 2007-09 Biennium	35,096
<hr/>	
2009-11 Maintenance Level	36,822
Policy Changes - Non-Comp	
1. Governor-Directed Freeze	-1,889
Policy -- Non-Comp Total	-1,889
Total 2009-11 Biennium	34,933

Comments:

The Rail - Operating Program manages, coordinates, and supports passenger and freight rail in cooperation with Amtrak and other rail lines.

1. **Governor-Directed Freeze** - Funding is adjusted to reflect savings that resulted from the Governor's directive for state agencies to cut gasoline consumption and freeze new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities. (Multimodal Transportation Account-State)
Ongoing

* Please see the 2009 Supplemental Transportation Budget Section for additional information.

Department of Transportation
Program Y - Rail - Capital

Total Appropriated Funds
(Dollars in Thousands)

	<u>Enacted</u>
2007-09 Expenditure Authority	213,677
2009 Supplemental *	-87,005
Total 2007-09 Biennium	126,672
<hr/>	
2009-11 Maintenance Level	0
Policy Changes - Non-Comp	
1. Capital Projects	98,440
Policy -- Non-Comp Total	98,440
Total 2009-11 Biennium	98,440

Comments:

The Rail - Capital Program maintains the state's interest and investment in statewide rail infrastructure.

1. **Capital Projects** - Funding is provided for rail capital projects that are intended to facilitate the movement of people and goods, reduce conflicts between rail and roadways, reduce conflicts between passenger rail and freight rail, and support ports and shippers in the state. (Various Accounts) *One-time*

* Please see the 2009 Supplemental Transportation Budget Section for additional information.

Department of Transportation
Program Z - Local Programs - Operating
 Total Appropriated Funds
 (Dollars in Thousands)

	Enacted
2007-09 Expenditure Authority	11,548
<hr/>	
2009-11 Maintenance Level	11,554
Policy Changes - Non-Comp	
1. Governor-Directed Freeze	-448
2. Wahkiakum County Ferry	200
	-248
Policy -- Non-Comp Total	-248
Total 2009-11 Biennium	11,306

Comments:

Local Programs - Operating is responsible for administration of state and federal funds that support city and county transportation systems. Under the Washington State Department of Transportation's stewardship agreement with the Federal Highway Administration, Local Programs serves as the program manager for all federal aid funds that are used locally to build and improve transportation systems of cities, counties, ports, tribal governments, transit agencies, and metropolitan and regional planning organizations statewide.

1. **Governor-Directed Freeze** - Funding is adjusted to reflect savings that resulted from the Governor's directive for state agencies to cut gasoline consumption and freeze new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities. (Motor Vehicle Account-State) *Ongoing*

2. **Wahkiakum County Ferry** - Funding is provided for the Puget Island-Westport ferry which serves as a state emergency bypass route when State Route 4 is closed. (Motor Vehicle Account-State) *Ongoing*

Department of Transportation
Program Z - Local Programs - Capital

Total Appropriated Funds
(Dollars in Thousands)

	<u>Enacted</u>
2007-09 Expenditure Authority	158,870
2009 Supplemental *	-78,901
Total 2007-09 Biennium	79,969
<hr/>	
2009-11 Maintenance Level	0
Policy Changes - Non-Comp	
1. Capital Projects	128,749
Policy -- Non-Comp Total	128,749
Total 2009-11 Biennium	128,749

Comments:

Local Programs - Capital administers the local agency federal program that provides funds to cities, counties, ports, tribal governments, transit systems, and metropolitan and regional planning organizations.

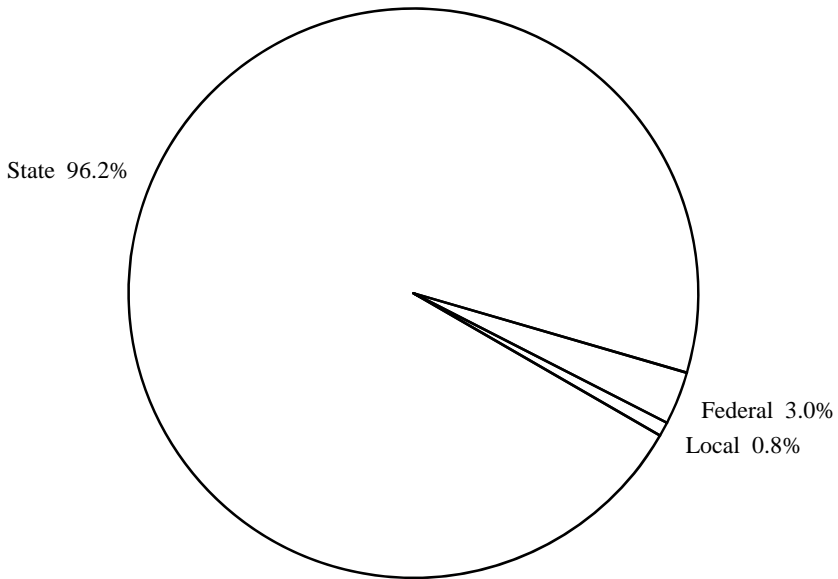
1. **Capital Projects** - Funding is provided for various local priority projects throughout the state, Pedestrian Safety/Safe Route to Schools Bicycle Safety grant programs, and those projects funded by the Freight Mobility Strategic Investment Board. (Various Accounts) *One-time*

NOTE: Local Programs - Capital received an appropriation in Chapter 497, Laws of 2009, partial Veto (ESHB 1216 - 2009-11 Omnibus Capital Budget), in the amount of \$700,000 for the West Vancouver Freight Access project number 4LP701F as identified on LEAP Transportation Document ALL PROJECTS 2009-2. (Freight Mobility Multimodal Account-State)

* Please see the 2009 Supplemental Transportation Budget Section for additional information.

2009-11 Transportation Budget
Chapter 470, Laws of 2009, Partial Veto (ESSB 5352)
Total Appropriated Funds
(Dollars in Thousands)

WASHINGTON STATE PATROL
Components by Fund Type
Total Operating and Capital



Fund Type	
State	338,387
Federal	10,602
Local	2,867
Total	351,856

Washington State Patrol
Total Appropriated Funds
(Dollars in Thousands)

	Enacted
2007-09 Expenditure Authority	348,456
2009 Supplemental *	-9,874
Total 2007-09 Biennium	338,582
2009-11 Maintenance Level	348,927
Policy Changes - Non-Comp	
1. Transportation - Minor Works	1,626
2. Shelton Regional Water Plan	1,500
3. Implementation of ESHB 1445	345
4. Breath Test Instruments	400
5. Colfax & Bremerton Lease Increases	54
6. Communication Sites New Leases	117
7. Traffic Safety Camera Pilot	370
8. Reduction for King Air	-1,483
Policy -- Non-Comp Total	2,929
Total 2009-11 Biennium	351,856

Comments:

Funding in the transportation budget for the Washington State Patrol (WSP) includes a portion of the Investigative Services Bureau, the Technical Services Bureau, and the Field Operations Bureau. In Legislative Budget Notes (LBN) documents prior to 2008, information for the Washington State Patrol was shown for each of these programs. Beginning in 2008, this information has been displayed at the agency level.

1. **Transportation - Minor Works** - Funding is provided for several minor works projects, including: emergency repairs (\$200,000); academy roofs (\$450,000); academy drive course repairs (\$318,000); HVAC controls replacement (\$150,000); scales upgrades (\$168,000); Bellevue electrical equipment upgrades (\$50,000); South King Detachment window replacement (\$90,000); and Naselle tower, shelter, and fence replacement (\$200,000). (State Patrol Highway Account-State) *One-time*
2. **Shelton Regional Water Plan** - Funding is provided in the amount of \$1.5 million solely for the Shelton academy of the WSP and is contingent upon a signed agreement between the city of Shelton, Department of Corrections, and WSP that provides for an ongoing payment to these three entities, based on their percentage of the total investment in the project, from all hookup fees, late comer fees, Local Investment Districts, and all other initial fees collected for the new waste water treatment lines, waste water plants, water lines, and water systems. (State Patrol Highway Account-State) *One-time*
3. **Implementation of ESHB 1445** - Funding is provided for the implementation of Chapter 522, Laws of 2009 (ESHB 1445 - Domestic Partners/Washington State Patrol Retirement System). (State Patrol Highway Account-State) *Ongoing*

4. **Breath Test Instruments** - Funding is provided for breath testing instruments from revenue derived from driving while under the influence cost reimbursements. (State Patrol Highway Account-State) *One-time*
5. **Colfax & Bremerton Lease Increases** - Funding is provided for lease cost increases for the Aviation Division hangar, the Colfax Detachment, and the Bremerton Homeland Security Office. (State Patrol Highway Account-State) *Ongoing*
6. **Communication Sites New Leases** - Funding is provided for new communication site leases at Gold Mountain, Mount Defiance, Squak Mountain, and Underwood Mountain. (State Patrol Highway Account-State) *Ongoing*
7. **Traffic Safety Camera Pilot** - Funding is provided for the implementation of a traffic safety camera pilot project in collaboration with the Department of Transportation. (State Patrol Highway Account-State) *One-time*
8. **Reduction for King Air** - Funding is adjusted to remove King Air related expenses from the Transportation Budget. (State Patrol Highway Account-State) *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 2009 Supplemental Transportation Budget Section for additional information.

Department of Licensing
Total Appropriated Funds
(Dollars in Thousands)

	Enacted
2007-09 Expenditure Authority	237,182
2009 Supplemental *	-4,206
Total 2007-09 Biennium	232,976
<hr/>	
2009-11 Maintenance Level	242,586
Policy Changes - Non-Comp	
1. Business Software Maintenance	497
2. Ignition Interlock Account	2,490
3. LSO Consolidation	-4,160
4. Governor-Directed Freeze	-3,564
	-4,737
Policy -- Non-Comp Total	-4,737
Total 2009-11 Biennium	237,849

Comments:

The Department of Licensing (DOL) licenses drivers, vehicles, and businesses.

1. **Business Software Maintenance** - Funding is provided to reprogram systems built on programming languages that have either become obsolete and/or are no longer supported by vendors. (Highway Safety Account-State, Motor Vehicle Account-State, DOL Services Account-State) *One-time*
2. **Ignition Interlock Account** - Appropriation authority is provided for the Department to expend funds from the Ignition Interlock Account, which was created in 2008 to assist indigent individuals with the cost of installing, removing, and leasing ignition interlock devices. (Ignition Interlock Account-State) *Ongoing*
3. **LSO Consolidation** - Funding is reduced to reflect savings from the consolidation of licensing service offices (LSO). (Highway Safety Account-State) *Ongoing*
4. **Governor-Directed Freeze** - Funding is adjusted to reflect savings that resulted from the Governor's directive for state agencies to cut gasoline consumption and freeze new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities. *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 2009 Supplemental Transportation Budget Section for additional information.

County Road Administration Board

Total Appropriated Funds

(Dollars in Thousands)

	<u>Enacted</u>
2007-09 Expenditure Authority	103,357
2009 Supplemental *	-1,916
Total 2007-09 Biennium	101,441
<hr/>	
2009-11 Maintenance Level	87,924
Policy Changes - Non-Comp	
1. DIS Rate Reductions	-4
Policy -- Non-Comp Total	-4
Total 2009-11 Biennium	87,920

Comments:

The County Road Administration Board (CRAB) administers grants for transportation projects that best address the program criteria established by the Board in accordance with legislative direction. The Board is comprised of nine members: six county commissioners/council members and three county engineers. CRAB establishes and maintains "Standards of Good Practice" to guide and ensure consistency and professional management of county road departments in the state. CRAB became responsible for distributing the counties' portion of the fuel tax in 1985. At the same time, CRAB also became the custodian of the county road log, a database of over 40,000 miles of roads. The formula for the distribution of fuel tax revenues is updated biennially to reflect statewide changes in population, costs, and mileage.

- DIS Rate Reductions** - Funding is adjusted to reflect a decrease in central service rates charged by the Department of Information Services (DIS). (Motor Vehicle Account-State)
Ongoing

* Please see the 2009 Supplemental Transportation Budget Section for additional information.

Freight Mobility Strategic Investment Board

Total Appropriated Funds

(Dollars in Thousands)

	<u>Enacted</u>
2007-09 Expenditure Authority	691
2009-11 Maintenance Level	695
Total 2009-11 Biennium	695

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.

Joint Transportation Committee

Total Appropriated Funds

(Dollars in Thousands)

	<u>Enacted</u>
2007-09 Expenditure Authority	3,063
2009 Supplemental *	-1
Total 2007-09 Biennium	3,062
<hr/>	
2009-11 Maintenance Level	965
Policy Changes - Non-Comp	
1. Ferries Finance Study	200
2. Financial Study Phase 1-2	236
3. Tolling Cost Study	200
4. Reversible Lane Analysis	300
Policy -- Non-Comp Total	936
Total 2009-11 Biennium	1,901

Comments:

The Joint Transportation Committee (JTC) was created during the 2005 legislative session. The purpose of JTC is to review and research transportation programs and issues to better inform state and local government policy makers.

1. **Ferries Finance Study** - Funding is provided for a consultant to monitor implementation of study recommendations and legislative direction, and to make recommendations to the 2010 Legislature regarding an implementation plan for a reservation system. (Motor Vehicle Account-State) *One-time*
2. **Financial Study Phase 1-2** - Funding is provided to conduct the first two phases of a comprehensive analysis of mid-term and long-term transportation funding mechanisms and methods. (Motor Vehicle Account-State) *One-time*
3. **Tolling Cost Study** - Funding is provided to convene an independent expert review panel to review the assumptions for toll operation costs used by the Department of Transportation to model financial plans for tolled facilities. (Motor Vehicle Account-State) *One-time*
4. **Reversible Lane Analysis** - Funding is provided to conduct an independent asset analysis of the valuation of the reversible lanes on Interstate 90 between Seattle and Bellevue. (Motor Vehicle Account-State) *One-time*

* Please see the 2009 Supplemental Transportation Budget Section for additional information.

Marine Employees' Commission

Total Appropriated Funds

(Dollars in Thousands)

	Enacted
2007-09 Expenditure Authority	434
2009 Supplemental *	-1
Total 2007-09 Biennium	433
2009-11 Maintenance Level	446
Total 2009-11 Biennium	446

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 units.

* Please see the 2009 Supplemental Transportation Budget Section for additional information.

Transportation Commission

Total Appropriated Funds

(Dollars in Thousands)

	Enacted
2007-09 Expenditure Authority	2,434
2009 Supplemental *	-1
Total 2007-09 Biennium	2,433
<hr/>	
2009-11 Maintenance Level	1,999
Policy Changes - Non-Comp	
1. WA Transportation Plan Update	350
Policy -- Non-Comp Total	350
Total 2009-11 Biennium	2,349

Comments:

The Transportation Commission provides a public forum for transportation policy development and functions. In that role, the Commission adopts a comprehensive and balanced statewide transportation plan that reflects the priorities of government and addresses local, regional, and statewide needs. The Commission conducts policy studies as assigned to it by the Legislature. Ongoing policy tasks assigned by the Legislature include: setting ferry fares and highway tolls; providing oversight of the Transportation Innovative Partnership Program; conducting performance reviews of transportation-related agencies; proposing transportation priorities and a comprehensive ten-year investment program; and preparing a statewide multimodal transportation progress report to be submitted to the Governor and the Legislature.

1. **WA Transportation Plan Update** - Funding is provided for consultant support services to assist the commission in the next update of the Washington Transportation Plan. Funds are transferred from the Washington State Department of Transportation to the Transportation Commission. (Motor Vehicle Account-State) *One-time*

* Please see the 2009 Supplemental Transportation Budget Section for additional information.

Transportation Improvement Board

Total Appropriated Funds

(Dollars in Thousands)

	Enacted
2007-09 Expenditure Authority	223,201
2009 Supplemental *	-29,649
Total 2007-09 Biennium	193,552
<hr/>	
2009-11 Maintenance Level	217,473
Total 2009-11 Biennium	217,473
<hr/>	

Comments:

The Transportation Improvement Board (TIB) administers grants for transportation projects that best address the program criteria established by TIB in accordance with legislative direction. The Board is comprised of 21 members: six city members, six county members, two Washington State Department of Transportation (WSDOT) officials, two transit representatives, a private sector representative, a member representing the ports, a Governor appointee, a member representing non-motorized transportation, and a member representing special needs transportation. Board members are appointed by the Secretary of WSDOT.

* Please see the 2009 Supplemental Transportation Budget Section for additional information.

Washington Traffic Safety Commission

Total Appropriated Funds

(Dollars in Thousands)

	Enacted
2007-09 Expenditure Authority	21,826
2009 Supplemental *	-1
Total 2007-09 Biennium	21,825
<hr/>	
2009-11 Maintenance Level	21,956
Policy Changes - Non-Comp	
1. Traffic Safety Task Forces	468
2. Teen Traffic Safety Projects	50
3. DIS Rate Reductions	-2
Policy -- Non-Comp Total	516
Total 2009-11 Biennium	22,472

Comments:

The Washington Traffic Safety Commission administers federal and state funds dedicated to traffic safety programs and coordinates traffic safety programs at the state and local levels.

1. **Traffic Safety Task Forces** - Additional funding is provided for local community traffic safety task forces. (Highway Safety Account-State, Highway Safety Account-Federal)
Ongoing
2. **Teen Traffic Safety Projects** - Funding is provided for grants to collaborate with high schools around the state to develop activities, programs, and education outreach to promote teen safe driving behaviors. (Highway Safety Account-Local)
One-time
3. **DIS Rate Reductions** - Funding is adjusted to reflect a decrease in central service rates charged by the Department of Information Services (DIS). (Highway Safety Account-Federal) *One-time*

* Please see the 2009 Supplemental Transportation Budget Section for additional information.

Department of Agriculture

Total Appropriated Funds

(Dollars in Thousands)

	<u>Enacted</u>
2007-09 Expenditure Authority	1,355
2009-11 Maintenance Level	1,507
Total 2009-11 Biennium	1,507

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. The program also monitors motor fuel quality by analyzing fuel samples for octane and other product quality factors.

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)

	Enacted
2007-09 Expenditure Authority	340
<hr/>	
2009-11 Maintenance Level	422
Total 2009-11 Biennium	422

Comments:

The Department of Archeology and Historic Preservation provides the resources for the cultural oversight of transportation projects.

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.

Bond Retirement and Interest

Total Appropriated Funds

(Dollars in Thousands)

	<u>Enacted</u>
2007-09 Expenditure Authority	627,277
2009 Supplemental *	-32,768
Total 2007-09 Biennium	594,509
<hr/>	
2009-11 Maintenance Level	695,988
Policy Changes - Non-Comp	
1. 2009-11 Debt Service	<u>135,891</u>
Policy -- Non-Comp Total	135,891
Total 2009-11 Biennium	831,879

Comments:

1. **2009-11 Debt Service** - Funding is adjusted to expected amounts for debt service and other debt-related expenditures. (Various Accounts-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 2009 Supplemental Transportation Budget Section for additional information.

Office of Financial Management

Total Appropriated Funds

(Dollars in Thousands)

	<u>Enacted</u>
2007-09 Expenditure Authority	3,777
2009-11 Maintenance Level	3,285
Policy Changes - Non-Comp	
1. TEIS Funding Increase	204
Policy -- Non-Comp Total	204
Total 2009-11 Biennium	3,489

Comments:

The Office of Financial Management (OFM) provides statewide financial and statistical information, fiscal services and related systems, and revenue forecasting along with development of the Governor's budgets and policies.

- 1. TEIS Funding Increase** - Funding is provided for expenditures associated with the Transportation Executive Information System (TEIS) within OFM and the Department of Transportation (DOT) and two FTEs transferred from DOT to OFM to support TEIS at OFM. (Motor Vehicle Account-State)
Ongoing

NOTE: Amounts shown here reflect only the transportation budget. The remainder of the Office of Financial Management's budget is shown in the Omnibus Appropriations Act Section of this document.

Legislative Evaluation & Accountability Program

Total Appropriated Funds

(Dollars in Thousands)

	Enacted
2007-09 Expenditure Authority	1,195
2009-11 Maintenance Level	502
Total 2009-11 Biennium	502

Comments:

The Legislative Evaluation and Accountability Program (LEAP) Committee was created by the Legislature in 1977 to be the Legislature's independent source of information and technology for developing budgets, communicating budget decisions, tracking budget and revenue activity, consulting with legislative committees, and providing analysis on special issues in support of legislative needs.

NOTE: Amounts shown here reflect only the transportation budget. The remainder of the Legislative Evaluation & Accountability Program's budget is shown in the Omnibus Appropriations Act Section of this document.

State Parks and Recreation Commission - Operating

Total Appropriated Funds

(Dollars in Thousands)

	<u>Enacted</u>
2007-09 Expenditure Authority	983
2009-11 Maintenance Level	986
Total 2009-11 Biennium	986

Comments:

The State Parks and Recreation Commission receives transportation funding for clearing ditches and filling potholes in the park system, maintaining ocean beach approach roads, and snow plowing at Mt. Spokane.

NOTE: Amounts shown here reflect only the transportation budget. The remainder of the State Parks and Recreation Commission's budget is shown in the Omnibus Appropriations Act Section of this document.

Utilities and Transportation Commission

Total Appropriated Funds

(Dollars in Thousands)

	Enacted
2007-09 Expenditure Authority	504
<hr/>	
2009-11 Maintenance Level	506
Policy Changes - Non-Comp	
1. Grade Crossing Upgrades	199
Policy -- Non-Comp Total	199
Total 2009-11 Biennium	705

Comments:

The Utilities and Transportation Commission (UTC) administers only one program funded by the state's transportation budget. Through the Grade Crossing Protective Account, the UTC provides funds for the installation or upgrade of signals or other warning devices at railroad crossings and for general rail safety projects that pose a high risk to public safety (such as pedestrian trespass prevention).

NOTE: Amounts shown here reflect only the transportation budget. The remainder of the Utilities and Transportation Commission's budget is shown in the Omnibus Appropriations Act Section of this document.

1. **Grade Crossing Upgrades** - Funding is provided for railroads and local governments to remove existing equipment, return track to a non-crossing surface, add reflective tape as required by the Federal Highway Administration, and provide additional signage. (Grade Crossing Protective Account-State) *One-time*

State Employee Compensation Adjustments

Total Appropriated Funds

(Dollars in Thousands)

	Enacted
2007-09 Expenditure Authority	0
<hr/>	
2009-11 Maintenance Level	0
Policy Changes - Comp	
1. Employee Health Insurance	8,682
2. Actuarial Method Changes-State	-33,609
	-24,927
Policy -- Comp Total	-24,927
Total 2009-11 Biennium	-24,927

Comments:

1. **Employee Health Insurance** - Funding for employee health benefits is increased by 3 percent each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point-of-service payments, or plan design in order to provide benefits within available funding. (Various Accounts) *Ongoing*

2. **Actuarial Method Changes-State** - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for the Public Employees' Retirement System (PERS), Teachers' Retirement System (TRS), School Employees' Retirement System (SERS), Public Safety Employees' Retirement System (PSERS), and the Washington State Patrol Retirement System (WSPRS). The funding policy changes are: reduction of the assumed rate of salary growth from 4.25 percent to 4 percent, delay of the adoption of new mortality tables until the 2011-13 biennium, suspension of contribution rate minimums for the 2009-11 biennium, a revised contribution rate floor for WSPRS, and the phased adoption of a new funding method for the Plan 1 unfunded liabilities. As a result of these changes, total employer contribution rates for the biennium are reduced from the Pension Funding Council's adopted rates of 7.84 percent for PERS, 10.79 percent for TRS, 8.12 percent for SERS, 10.06 percent for PSERS, and 8.57 percent for WSPRS to 5.13 percent for PERS, 5.98 percent for TRS, 5.27 percent for SERS, 7.68 percent for PSERS, and 6.17 percent for WSPRS. Employee contribution rates are also reduced from 4.61 percent for PERS 2, 4.93 percent for TRS 2, 4.00 percent for SERS 2, 6.94 percent for PSERS, and 6.95 percent for WSPRS to 3.89 percent for PERS 2, 3.36 percent for TRS 2, 3.14 percent for SERS 2, 6.55 percent for PSERS, and 4.85 percent for WSPRS. (Various Accounts) *Ongoing*

NOTE: Amounts shown here reflect only the transportation budget. The remainder of the State Employee Compensation Adjustments' budget is shown in the Omnibus Appropriations Act Section of this document.

2009 Supplemental Transportation Budget
Operating and Capital

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2007-09 Washington State Transportation Budget
TOTAL OPERATING AND CAPITAL BUDGET
Total Appropriated Funds
(Dollars in Thousands)

	2007-09 Approp Auth	2009 Supplemental	Revised 2007-09
Department of Transportation	5,819,406	-209,860	5,609,546
Pgm B - Toll Op & Maint-Op	31,175	-696	30,479
Pgm C - Information Technology	89,541	-2,600	86,941
Pgm D - Hwy Mgmt & Facilities-Op	33,982	6	33,988
Pgm D - Plant Construction & Supv	6,255	10	6,265
Pgm F - Aviation	10,647	-207	10,440
Pgm H - Pgm Delivery Mgmt & Suppt	57,869	-1,850	56,019
Pgm I - Hwy Const/Improvements	3,014,109	-138,456	2,875,653
Pgm K - Public/Private Part-Op	1,291	0	1,291
Pgm M - Highway Maintenance	342,139	38,978	381,117
Pgm P - Hwy Const/Preservation	773,318	151,457	924,775
Pgm Q - Traffic Operations	53,517	14	53,531
Pgm Q - Traffic Operations - Cap	25,487	-2,716	22,771
Pgm S - Transportation Management	29,937	0	29,937
Pgm T - Transpo Plan, Data & Resch	51,589	-724	50,865
Pgm U - Charges from Other Agys	66,761	-5,595	61,166
Pgm V - Public Transportation	128,842	-32,286	96,556
Pgm W - WA State Ferries-Cap	253,167	-63,220	189,947
Pgm X - WA State Ferries-Op	428,675	15,845	444,520
Pgm Y - Rail - Op	37,010	-1,914	35,096
Pgm Y - Rail - Cap	213,677	-87,005	126,672
Pgm Z - Local Programs-Operating	11,548	0	11,548
Pgm Z - Local Programs-Capital	158,870	-78,901	79,969
Washington State Patrol	348,456	-9,874	338,582
Department of Licensing	237,182	-4,206	232,976
Joint Transportation Committee	3,063	-1	3,062
LEAP Committee	1,195	0	1,195
Special Approps to the Governor	1,852	0	1,852
Office of Financial Management	3,777	0	3,777
Board of Pilotage Commissioners	1,152	0	1,152
Utilities and Transportation Comm	504	0	504
WA Traffic Safety Commission	21,826	-1	21,825
Archaeology & Historic Preservation	340	0	340
County Road Administration Board	103,357	-1,916	101,441
Transportation Improvement Board	223,201	-29,649	193,552
Marine Employees' Commission	434	-1	433
Transportation Commission	2,434	-1	2,433
Freight Mobility Strategic Invest	691	0	691
State Parks and Recreation Comm	983	0	983
Department of Agriculture	1,355	0	1,355
Total Appropriation	6,771,208	-255,509	6,515,699
Bond Retirement and Interest	627,277	-32,768	594,509
Total	7,398,485	-288,277	7,110,208

Washington State Project LEAP Document 2009
American Recovery and Reinvestment Act (ARRA)
as developed on February 24, 2009

Project selection criteria:

- Advance eligible Nickel/TPA projects back to or near the 2008 Legislative schedule.
- Address the backlog of unfunded and/or underfunded preservation projects.
- Support unfunded and/or underfunded safety improvements statewide, i.e. cable barriers and rumble strips.
- Select projects that are geographically dispersed.
- Job retention and creation (10 jobs per \$1M).

#	Project Title	Project Type	Stimulus Amount (millions)	Agency Program Region	Legislative District	Comment / Description / Project Type	Ready-to-go Time Frame (days)
First-Tier Projects							
1	I-405/NE 8th St to SR 520 Braided Ramps	I: Nickel/TPA Funding	\$30.00	UCO	41, 48	Advance project back to near the 08 Legislative schedule.	90
2	I-405/NE 195th to SR 527 (design build)	I: Nickel/TPA Funding	\$40.00	UCO	01	Advance project back to near the 08 Legislative schedule.	120
3	I-5/Tacoma HOV	I: Nickel/TPA Funding	\$70.00	OR	25, 27	Advance project back to near the 08 Legislative schedule.	180
4	I-82/Valley Mall Blvd - Rebuild Interchange	I: Nickel/TPA Funding	\$30.80	SCR	14	Advance project back to near the 08 Legislative schedule.	270
5	SR 501/Ridgefield Interchange - Rebuild Interchange	I: Nickel/TPA Funding	\$10.00	SWR	18	Advance project back to near the 08 Legislative schedule.	120
6	I-5/SR 532 vicinity to Starbird Rd vicinity - Concrete Rehab	Unfunded or Underfunded Concrete Preservation	\$9.00	NWR	10	Address backlog of unfunded and/or underfunded preservation projects.	90
7	SR 2/Monroe City Limit to Sultan - Overlay	Unfunded or Underfunded Asphalt Preservation	\$4.60	NWR	39	Address backlog of unfunded and/or underfunded preservation projects.	120
8	I-5, Marysville to Stillaguamish River - ITS	Unfunded or Underfunded Safety Improvement	\$2.50	NWR	10, 38, 39, 44	Install fiber, cameras, and data stations in corridor. Compliments conduit installation as part of median barrier project.	120
9	I-5/North Kelso to Castle Rock - Stage 2 - Concrete Rehab	Unfunded or Underfunded Concrete Preservation	\$9.49	SWR	18, 19	Address backlog of unfunded and/or underfunded preservation projects.	90
10	I-5/Chamber Way vicinity to Harrison Ave vicinity	Unfunded or Underfunded Asphalt Preservation	\$4.00	SWR	20	Address backlog of unfunded and/or underfunded preservation projects.	90
11	SR 103/177th St to Bay Street - Chip Seal	Unfunded or Underfunded Asphalt Preservation	\$0.69	SWR	19	Address backlog of unfunded and/or underfunded preservation projects.	90

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- Select projects that are geographically dispersed.
- Job retention and creation (10 jobs per \$1M).

#	Project Title	Project Type	Stimulus Amount (millions)	Agency Program Region	Legislative District	Comment / Description / Project Type	Ready-to-go Time Frame (days)
12	SR 14/Cliffs Rd to Chamberlain/Goodnoe Rd - Chip Seal	Unfunded or Underfunded Asphalt Preservation	\$1.11	SWR	15	Address backlog of unfunded and/or underfunded preservation projects.	90
13	Astoria-Meglar Bridge - South End Painting	Other Preservation - Painting	\$12.50	SWR	19	Estimated WA share - partnership project with Oregon	90
14	US 97/Centerville Rd to Bickelton Rd & Satus Pass	Unfunded or Underfunded Asphalt Preservation	\$3.80	SWR	15	Address backlog of unfunded and/or underfunded preservation projects.	120
15	I-82/Granger to W Grandview - EB - Dowel Bar Retrofit/Concrete Rehab	Unfunded or Underfunded Concrete Preservation	\$5.72	SCR	15	Address backlog of unfunded and/or underfunded preservation projects.	90
16	I-82/Granger to W Grandview WB - Dowel Bar Retrofit	Unfunded or Underfunded Concrete Preservation	\$5.70	SCR	15	Address backlog of unfunded and/or underfunded preservation projects.	90
17	I-90/Yakima River to W Ellensburg - Paving	Unfunded or Underfunded Asphalt Preservation	\$3.00	SCR	13	Address backlog of unfunded and/or underfunded preservation projects.	90
18	I-90/Slide Curve to Cabin Creek - Paving	Unfunded or Underfunded Asphalt Preservation	\$4.20	SCR	13	Address backlog of unfunded and/or underfunded preservation projects.	90
19	I-90/E Easton Rd I/C vicinity to Bullfrog Rd I/C - Westbound - Concrete Rehab	Unfunded or Underfunded Concrete Preservation	\$11.18	SCR	13	Address backlog of unfunded and/or underfunded preservation projects.	90
20	I-90/Lake Easton to Bullfrog I/C WB - Concrete - Stage 2	Unfunded or Underfunded Concrete Preservation	\$10.00	SCR	13	Address backlog of unfunded and/or underfunded preservation projects.	120
21	I-90/Snoqualmie Summit to Hyak WB - Dowel Bar Retrofit/Concrete Rehab	Unfunded or Underfunded Concrete Preservation	\$5.02	SCR	05, 13	Address backlog of unfunded and/or underfunded preservation projects.	90
22	I-90 Camera Replacement	Unfunded or Underfunded Safety Improvement	\$0.06	SCR	05, 13	Replace cameras on pass with no valuable nighttime viewing capabilities with current standards cameras.	90

Washington State Project LEAP Document 2009
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Project selection criteria:

- Advance eligible Nickel/TPA projects back to or near the 2008 Legislative schedule.
- Address the backlog of unfunded and/or underfunded preservation projects.
- Support unfunded and/or underfunded safety improvements statewide, i.e. cable barriers and rumble strips.
- Select projects that are geographically dispersed.
- Job retention and creation (10 jobs per \$1M).

#	Project Title	Project Type	Stimulus Amount (millions)	Agency Program Region	Legislative District	Comment / Description / Project Type	Ready-to-go Time Frame (days)
23	I-90/Lake Easton to Big Creek Br Concrete	Unfunded or Underfunded Concrete Preservation	\$23.00	SCR	13	Address the backlog of unfunded and/or underfunded preservation projects.	270
24	US 2/Jct SR 211 to Newport - Paving	Unfunded or Underfunded Asphalt Preservation	\$7.83	ER	07	Address backlog of unfunded and/or underfunded preservation projects.	90
25	SR 20 Sherman Pass Highway Advisory Radio Site Upgrade and New Radio at US 395/SR 26	Unfunded or Underfunded Safety Improvement	\$0.24	ER	07	Upgrade site from trailer-mounted radio system to permanent site. Install new station at Hatton Coulee Rest Area.	90
26	US 395/Spokane Co Line to Loon Lake - Paving	Unfunded or Underfunded Asphalt Preservation	\$2.38	ER	07	Address backlog of unfunded and/or underfunded preservation projects.	90
27	SR 206/Jct US 2 to Bruce Road	Unfunded or Underfunded Asphalt Preservation	\$0.84	ER	04, 06	Address backlog of unfunded and/or underfunded preservation projects.	90
28	US 395/Loon Lake to Immel Road - Paving	Unfunded or Underfunded Asphalt Preservation	\$9.03	ER	07	Address the backlog of unfunded and/or underfunded preservation projects.	90
29	SR 17/Grant County Airport North - Paving	Unfunded or Underfunded Asphalt Preservation	\$6.29	NCR	13	Address the backlog of unfunded and/or underfunded preservation projects.	90
30	SR 155/Omak Eastward - Chip Seal	Unfunded or Underfunded Asphalt Preservation	\$1.06	NCR	07, 12	Address the backlog of unfunded and/or underfunded preservation projects.	90
31	SR 243/Mattawa Vicinity - Chip Seal	Unfunded or Underfunded Asphalt Preservation	\$1.66	NCR	13	Address the backlog of unfunded and/or underfunded preservation projects.	90
32	SR 262/Potholes Reservoir Area - Chip Seal	Unfunded or Underfunded Asphalt Preservation	\$1.41	NCR	13	Address the backlog of unfunded and/or underfunded preservation projects.	90
33	SR 282/Ephrata South - Paving	Unfunded or Underfunded Asphalt Preservation	\$2.29	NCR	13	Address the backlog of unfunded and/or underfunded preservation projects.	90

Washington State Project LEAP Document 2009
American Recovery and Reinvestment Act (ARRA)
as developed on February 24, 2009

Project selection criteria:

- Advance eligible Nickel/TPA projects back to or near the 2008 Legislative schedule.
- Address the backlog of unfunded and/or underfunded preservation projects.
- Support unfunded and/or underfunded safety improvements statewide, i.e. cable barriers and rumble strips.
- Select projects that are geographically dispersed.
- Job retention and creation (10 jobs per \$1M).

#	Project Title	Project Type	Stimulus Amount (millions)	Agency Program Region	Legislative District	Comment / Description / Project Type	Ready-to-go Time Frame (days)
34	Rumble Strips	Unfunded or Underfunded Safety Improvement	\$3.00	Statewide		Additional investment to current funding levels.	90
35	Cable Barrier Retrofit	Unfunded or Underfunded Safety Improvement	\$9.00	Statewide		Convert low tension cable to high tension; add a 4th cable to existing posts.	90
GRAND TOTAL			\$341.40				
Projects within 90 days:			\$146.70				
Projects 91- 120 days:			\$70.90				
Projects > 120 days:			\$123.80				

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Project selection criteria:

- Advance eligible Nickel/TPA projects back to or near the 2008 Legislative schedule.
- Address the backlog of unfunded and/or underfunded preservation projects.
- Support unfunded and/or underfunded safety improvements statewide, i.e. cable barriers and rumble strips.
- Select projects that are geographically dispersed.
- Job retention and creation (10 jobs per \$1M).

#	Project Title	Project Type	Stimulus Amount (millions)	Agency Program Region	Legislative District	Comment / Description / Project Type	Ready-to-go Time Frame (days)
Second-Tier Projects (projects to be used as substitutes if a First Tier project cannot be constructed)							
36	US 101/Dawley Rd vicinity to Blyn Highway - Add climbing lane	I: Nickel/TPA Funding	\$8.08	OR	24	Advance project back to near the 08 Legislative schedule.	270
37	I-5/14th Ave Thompson Pl - Add Noise Wall	I: Nickel/TPA Funding	\$4.70	OR	22	Advance project back to near the 08 Legislative schedule.	360+
38	I-5/Queets Dr E Tanglewild - Add Noise Wall	I: Nickel/TPA Funding	\$3.40	OR	22	Advance project back to near the 08 Legislative schedule.	360+
39	US 97/S of Chelan Falls - Add Passing Lane	I: Nickel/TPA Funding	\$1.52	NCR	12	Advance project back to near the 08 Legislative schedule.	360+
40	I-5/North Kelso to Castle Rock - Concrete Rehab	Unfunded or Underfunded Concrete Preservation	\$6.00	SWR	18, 19	Address backlog of unfunded and/or underfunded preservation projects.	90
41	I-5/Todd Rd to Headquarters Rd	Unfunded or Underfunded Asphalt Preservation	\$3.00	SWR	18, 19	Address backlog of unfunded and/or underfunded preservation projects.	90
42	I-82/Granger to W Grandview EB - Dowel Bar Retrofit	Unfunded or Underfunded Concrete Preservation	\$11.40	SCR	15	Address backlog of unfunded and/or underfunded preservation projects.	90
43	I-90/Two Way Transit, Stage 2 - Dowel Bar Retrofit	Unfunded or Underfunded Concrete Preservation	\$9.00	UCO	37, 41	Address backlog of unfunded and/or underfunded preservation projects.	270
44	I-5/Martin Way to 48th Street- Concrete Rehab	Unfunded or Underfunded Concrete Preservation	\$13.54	OR	02, 22, 28, 29	Address backlog of unfunded and/or underfunded preservation projects.	90
45	US 195/Hatch Rd to Jct I-90 - Dowel Bar Retrofit	Unfunded or Underfunded Concrete Preservation	\$4.84	ER	06	Address backlog of unfunded and/or underfunded preservation projects.	90
46	I-90/Moses Lake - Paving	Unfunded or Underfunded Asphalt Preservation	\$4.90	NCR	13	Address backlog of unfunded and/or underfunded preservation projects.	90
47	Lewis & Clark Bridge - Painting	Other Preservation - Painting	\$12.50	SWR	19	Estimated WA share - partnership with Oregon	360+

2007-09 Transportation Budget
2009 Supplemental Budget
Chapter 8, Laws of 2009 (ESHB 1978)
Total Appropriated Funds
(Dollars in Thousands)

Department of Transportation	<u>Operating</u>	<u>Capital</u>	<u>Total</u>
Program B - Toll Operations & Maint-Operating			
1. Fuel Rate Adjustment	4	0	4
2. Reduced Maintenance Costs	-700	0	-700
Total	-696	0	-696
Program C - Information Technology			
3. Reduction for Connection to the SGN	-800	0	-800
4. Reappropriations/Adjustments	-1,500	0	-1,500
5. Ferries Dispatch System Reapprop	-300	0	-300
Total	-2,600	0	-2,600
Program D - Hwy Management & Facilities-Operating			
6. Fuel Rate Adjustment	6	0	6
Program D - Plant Construction & Supervision			
7. Wandermere Facility	0	10	10
Program F - Aviation			
8. Reappropriations/Adjustments	-200	0	-200
9. Self Insurance Rebate	-7	0	-7
Total	-207	0	-207
Program H - Program Delivery Mgmt & Support			
10. Reappropriations/Adjustments	-1,500	0	-1,500
11. Reappropriation for SWIM	-350	0	-350
Total	-1,850	0	-1,850
Program I - Highway Construction/Improvements			
12. Reappropriations/Adjustments	0	-333,756	-333,756
13. Recovery and Reinvestment Act	0	195,300	195,300
Total	0	-138,456	-138,456
Program M - Highway Maintenance			
14. Fuel Rate Adjustment	2,596	0	2,596
15. Snow & Ice Control Materials Incr	2,550	0	2,550
16. Snow & Ice Control Additional Labor	3,950	0	3,950
17. Snow & Ice Control 2009 Winter	30,000	0	30,000
18. Suspension of Labor Relations Fee	-118	0	-118
Total	38,978	0	38,978
Program P - Highway Construction/Preservation			
19. Emergency Reserve Floods & Slides	0	5,000	5,000
20. Reappropriations/Adjustments	0	657	657
21. Recovery and Reinvestment Act	0	145,800	145,800
Total	0	151,457	151,457
Program Q - Traffic Operations			
22. Fuel Rate Adjustment	14	0	14

2007-09 Transportation Budget
2009 Supplemental Budget
Chapter 8, Laws of 2009 (ESHB 1978)
Total Appropriated Funds
(Dollars in Thousands)

	<u>Operating</u>	<u>Capital</u>	<u>Total</u>
Program Q - Traffic Operations - Capital			
23. Reappropriations/Adjustments	0	-3,016	-3,016
24. Recovery and Reinvestment Act	0	300	300
Total	<u>0</u>	<u>-2,716</u>	<u>-2,716</u>
Program T - Transpo Planning, Data & Research			
25. Establish Freight Database	-324	0	-324
26. I-5 Martin Way Interchange	-250	0	-250
27. Software to Pinpoint Accidents	-150	0	-150
Total	<u>-724</u>	<u>0</u>	<u>-724</u>
Program U - Charges from Other Agencies			
28. Legal Settlement	1,000	0	1,000
29. Boldt-Culverts Case Continuation	113	0	113
30. DIS Rate Reductions	-1	0	-1
31. Self Insurance Rebate	-6,707	0	-6,707
Total	<u>-5,595</u>	<u>0</u>	<u>-5,595</u>
Program V - Public Transportation			
32. Reappropriations/Adjustments	-32,286	0	-32,286
Program W - Washington State Ferries - Capital			
33. Reappropriations/Adjustments	0	-63,220	-63,220
Program X - Washington State Ferries - Operating			
34. Fuel Rate Adjustment	6,144	0	6,144
35. Increased Costs-Vessel Maintenance	962	0	962
36. Cost Impact of Rate Increases	1,929	0	1,929
37. Sale of Passenger-Only Fast Ferries	1,121	0	1,121
38. Additional Costs for Steel Electric	3,630	0	3,630
39. Required Staffing & Contract Issues	2,059	0	2,059
Total	<u>15,845</u>	<u>0</u>	<u>15,845</u>
Program Y - Rail - Operating			
40. Amtrak/Talgo Savings	-514	0	-514
41. Reappropriations/Adjustments	-1,400	0	-1,400
Total	<u>-1,914</u>	<u>0</u>	<u>-1,914</u>
Program Y - Rail - Capital			
42. Reappropriations/Adjustments	0	-87,005	-87,005
Program Z - Local Programs - Capital			
43. Reappropriations/Adjustments	0	-78,901	-78,901
Washington State Patrol			
Field Operations Bureau			
44. Efficiency Savings	-5,200	0	-5,200
45. Fuel Rate Adjustment	57	0	57

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(Dollars in Thousands)

	Operating	Capital	Total
Field Operations Bureau (continued)			
46. Suspension of Labor Relations Fee	-43	0	-43
47. Governor-Directed Freeze	-818	0	-818
Total	-6,004	0	-6,004
Investigative Services Bureau			
48. Governor-Directed Freeze	-17	0	-17
Technical Services Bureau			
49. Fuel Rate Adjustment	35	0	35
50. Cadet Class Vehicles & Equipment	-1,507	0	-1,507
51. DIS Rate Reductions	-31	0	-31
52. Self Insurance Rebate	-1,411	0	-1,411
53. Governor-Directed Freeze	-939	0	-939
Total	-3,853	0	-3,853
Department of Licensing			
Department of Licensing			
54. SHB 1304-Commercial Motor Vehicles	-520	0	-520
55. DIS Rate Reductions	-19	0	-19
56. Suspension of Labor Relations Fee	-25	0	-25
57. Self Insurance Rebate	-78	0	-78
58. Governor-Directed Freeze	-3,564	0	-3,564
Total	-4,206	0	-4,206
Joint Transportation Committee			
59. Study Savings	-436	0	-436
60. Financial Study Phase 1-2	236	0	236
61. Ferry Study Continuation	200	0	200
62. Self Insurance Rebate	-1	0	-1
Total	-1	0	-1
Washington Traffic Safety Commission			
63. Self Insurance Rebate	-1	0	-1
County Road Administration Board - Operating			
64. Self Insurance Rebate	-1	0	-1
65. Revenue Adjustments	0	-1,100	-1,100
66. Ferry Capital Improvement Program	0	-815	-815
Total	0	-1,915	-1,915
Transportation Improvement Board - Operating			
67. Self Insurance Rebate	-1	0	-1
68. Delay Sale of Bonds	0	-22,143	-22,143
69. Revenue Adjustment	0	-7,505	-7,505
Total	0	-29,648	-29,648

2007-09 Transportation Budget
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Total Appropriated Funds
(Dollars in Thousands)

	Operating	Capital	Total
Marine Employees' Commission			
70. Self Insurance Rebate	-1	0	-1
Transportation Commission			
71. Self Insurance Rebate	-1	0	-1
Bond Retirement and Interest			
72. Adjust Debt Service Costs	-32,768	0	-32,768
Total 2009 Supplemental	-37,883	-250,394	-288,277

Comments:

Department of Transportation

Program B - Toll Operations & Maint-Operating

1. FUEL RATE ADJUSTMENT - Provides funding for increased fuel costs since February 2008. (Motor Vehicle Account-State)
2. REDUCED MAINTENANCE COSTS - Funding is reduced to align with expenditures. The 2007-09 budget originally provided \$1.548 million for maintenance costs on the Tacoma Narrows Bridge. Actual spending for maintenance in FY 2008 was \$100,000 and spending for the first half of FY 2009 was \$200,443. (Tacoma Narrows Toll Bridge Account-State)

Program C - Information Technology

3. REDUCTION FOR CONNECTION TO THE SGN - Funding is reduced for the connection to the state government network (SGN). (Motor Vehicle Account-State)
4. REAPPROPRIATIONS/ADJUSTMENTS - Funding is adjusted to reflect reappropriation for completion of the Project Management Reporting System. (Transportation Partnership Account-State, Transportation 2003 [Nickel] Account-State)
5. FERRIES DISPATCH SYSTEM REAPPROP - Funding is adjusted to reflect reappropriation for completion of the Ferries Employee Dispatch System replacement project. (Motor Vehicle Account-State, Motor Vehicle Account-Federal)

Program D - Hwy Management & Facilities-Operating

6. FUEL RATE ADJUSTMENT - Funding is adjusted to reflect recent changes in fuel prices. (Motor Vehicle Account-State)

Program D - Plant Construction & Supervision

7. WANDERMERE FACILITY - Funding is provided to begin the reconstruction of the Wandermere facility that was destroyed in the 2008-09 winter storm. (Motor Vehicle Account-State)

Program F - Aviation

8. REAPPROPRIATIONS/ADJUSTMENTS - Funding is adjusted to reflect reappropriations to the 2009-11 biennium for the completion of runway projects and to satisfy outstanding obligations of the Aviation Planning Council. (Aeronautics Account-State)
9. SELF INSURANCE REBATE - Funding is adjusted to reflect a reduction to the FY 2009 self insurance rate made by the Office of Financial Management's Risk Management Office. (Aeronautics Account-State)

Program H - Program Delivery Mgmt & Support

10. REAPPROPRIATIONS/ADJUSTMENTS - Funding is adjusted to reflect current cash flow assumptions and other factors. (Motor Vehicle Account-State)

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Program H - Program Delivery Mgmt & Support (continued)

11. REAPPROPRIATION FOR SWIM - Funding is adjusted to reflect a reappropriation for the completion of the Stormwater Information Management System (SWIM). (Motor Vehicle Account-State)

Program I - Highway Construction/Improvements

12. REAPPROPRIATIONS/ADJUSTMENTS - Funding is adjusted to reflect reappropriations, cash flow assumptions, updated federal funding data, and other factors. (Motor Vehicle Account-State, Motor Vehicle Account-Federal, Motor Vehicle Account-Local, Transportation Partnership Account-State, Transportation 2003 [Nickel] Account-State)
13. RECOVERY AND REINVESTMENT ACT - Funding is provided from the American Recovery and Reinvestment Act of 2009 for selected projects. (Motor Vehicle Account-Federal)

Program M - Highway Maintenance

14. FUEL RATE ADJUSTMENT - Provides funding for increased fuel costs since February 2008. (Motor Vehicle Account-State)
15. SNOW & ICE CONTROL MATERIALS INCR - Funding is provided for cost overruns on materials for snow and ice control during the winter of 2007-08. (Motor Vehicle Account-State)
16. SNOW & ICE CONTROL ADDITIONAL LABOR - Funding is provided for a labor cost overrun for snow and ice control that was incurred during the winters of 2007-08 and 2008-09. Funding includes an additional \$2.45 million in unplanned regular-time labor costs and \$1.5 million in unplanned overtime costs. (Motor Vehicle Account-State)
17. SNOW & ICE CONTROL 2009 WINTER - Funding is provided to address weather-related maintenance overruns, comprised primarily of increased materials and labor (approximately \$6.8 million), equipment repairs (approximately \$700,000), and highway infrastructure damage (approximately \$22.5 million). It is anticipated that approximately \$20 million of these repairs will be carried out with federal emergency relief dollars, with an additional \$2.5 million in non-reimbursable costs to the state. (Motor Vehicle Account-State, Motor Vehicle Account-Federal)
18. SUSPENSION OF LABOR RELATIONS FEE - Funding is adjusted to reflect suspension of collective bargaining billings from the Office of Financial Management's Labor Relations Office during the final two quarters of FY 2009. (Motor Vehicle Account-State)

Program P - Highway Construction/Preservation

19. EMERGENCY RESERVE FLOODS & SLIDES - Funding is provided to enable the state to quickly address winter weather threats (such as floods, landslides, rockfalls, and storms) to the transportation system. (Motor Vehicle Account-State)
20. REAPPROPRIATIONS/ADJUSTMENTS - Funding is adjusted to reflect reappropriations, cash flow assumptions, updated federal funding data, and other factors. (Motor Vehicle Account-State, Motor Vehicle Account-Federal, Motor Vehicle Account-Local, Transportation Partnership Account-State)
21. RECOVERY AND REINVESTMENT ACT - Funding is provided from the American Recovery and Reinvestment Act of 2009 for selected projects. (Motor Vehicle Account-Federal)

Program Q - Traffic Operations

22. FUEL RATE ADJUSTMENT - Provides funding for increased fuel costs since February 2008. (Motor Vehicle Account-State)

Program Q - Traffic Operations - Capital

23. REAPPROPRIATIONS/ADJUSTMENTS - Funding is adjusted to reflect reappropriations, cash flow assumptions, updated federal funding data, and other factors. (Motor Vehicle Account-State, Motor Vehicle Account-Federal)
24. RECOVERY AND REINVESTMENT ACT - Funding is provided from the American Recovery and Reinvestment Act of 2009 for selected projects. (Motor Vehicle Account-Federal)

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Program T - Transpo Planning, Data & Research

25. ESTABLISH FREIGHT DATABASE - Funding is adjusted to reflect reappropriation for the Transportation Planning, Data, and Research Office to develop the freight database. (Motor Vehicle Account-State, Motor Vehicle Account-Federal)
26. I-5 MARTIN WAY INTERCHANGE - Funding is adjusted to reflect reappropriation for completion of the I-5/Martin Way Interchange study. (Motor Vehicle Account-State)
27. SOFTWARE TO PINPOINT ACCIDENTS - Funding is adjusted to reflect reappropriation for the Transportation Planning, Data, and Research Office to develop the Electronic Map-Based Computer application. (Motor Vehicle Account-Federal)

Program U - Charges from Other Agencies

28. LEGAL SETTLEMENT - Funding is provided for the state ferries' obligation for legal settlements. (Motor Vehicle Account-State)
29. BOLDT-CULVERTS CASE CONTINUATION - Funding is provided for litigation costs anticipated in the Boldt-Culverts case. (Motor Vehicle Account-State)
30. DIS RATE REDUCTIONS - Funding is adjusted to reflect a decrease in central service rates charged by the Department of Information Services (DIS). (Motor Vehicle Account-State)
31. SELF INSURANCE REBATE - Funding is adjusted to reflect a reduction to the FY 2009 self insurance rate made by the Office of Financial Management's Risk Management Office. (Motor Vehicle Account-State)

Program V - Public Transportation

32. REAPPROPRIATIONS/ADJUSTMENTS - Funding is adjusted from the 2007-09 biennium to the 2009-11 biennium to reflect reappropriations from the Regional Mobility Grant Program. (Regional Mobility Grant Program Account-State, Multimodal Transportation Account-State)

Program W - Washington State Ferries - Capital

33. REAPPROPRIATIONS/ADJUSTMENTS - Funding is adjusted to reflect reappropriations, cash flow assumptions, updated federal funding data, and other factors. (Puget Sound Capital Construction Account-State, Puget Sound Capital Construction Account-Federal, Transportation 2003 [Nickel] Account-State)

Program X - Washington State Ferries - Operating

34. FUEL RATE ADJUSTMENT - Funding is provided for increased fuel costs based on the November 2008 baseline fuel forecast. The funding amount includes savings from fuel efficiencies implemented to date. (Puget Sound Ferry Operations Account-State)
35. INCREASED COSTS-VESSEL MAINTENANCE - Funding is provided for elevator maintenance, additional costs resulting from the use of ultra low sulphur diesel, maintenance costs of steering and propulsion control systems, and increased costs for vessel parts. (Puget Sound Ferry Operations Account-State)
36. COST IMPACT OF RATE INCREASES - Funding is provided for increases in mileage reimbursement rates, Department of Personnel charges, credit card fees, and lube oil prices. (Puget Sound Ferry Operations Account-State)
37. SALE OF PASSENGER-ONLY FAST FERRIES - Funding is provided for U.S. Coast Guard required drydocking, general maintenance, insurance, and labor related to the sale of two fast passenger-only vessels. (Multimodal Transportation Account-State)
38. ADDITIONAL COSTS FOR STEEL ELECTRIC - Funding is provided for costs related to the removal of the steel electric class ferries from service, including a write down of the steel electric inventory, alternative ferry service to Pierce County, insurance on leased Pierce County vessels, staffing of the MV Hiyu on the Point Defiance/Tahlequah run, use of the MV Snohomish, expenses related to the Port Townsend ferry reservation system, and modification of the Port Townsend terminal floating dolphin. (Puget Sound Ferry Operations Account-State)

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Program X - Washington State Ferries - Operating (continued)

39. REQUIRED STAFFING & CONTRACT ISSUES - Funding is provided for additional costs incurred by the Ferries Division to comply with union labor agreements and a contract with the Lopez Island ferry terminal agent. (Puget Sound Ferry Operations Account-State)

Program Y - Rail - Operating

40. AMTRAK/TALGO SAVINGS - Funding is adjusted to reflect reduced maintenance contract obligations resulting from when Amtrak/Talgo train cars were out of service for a safety review. (Multimodal Transportation Account-State)
41. REAPPROPRIATIONS/ADJUSTMENTS - Funding is adjusted to reflect reappropriations, cash flow assumptions, updated federal funding data, and other factors. (Multimodal Transportation Account-State)

Program Y - Rail - Capital

42. REAPPROPRIATIONS/ADJUSTMENTS - Funding is adjusted to reflect reappropriations, cash flow assumptions, updated federal funding data, and other factors. (Various Accounts)

Program Z - Local Programs - Capital

43. REAPPROPRIATIONS/ADJUSTMENTS - Funding is adjusted to reflect reappropriations, cash flow assumptions, updated federal funding data, and other factors. Adjustments include a funding source change for the \$500,000 in emergency repairs on Marine View Drive in Des Moines from federal to state. (Motor Vehicle Account-Federal, Various Other Funds)

Washington State Patrol

Field Operations Bureau

44. EFFICIENCY SAVINGS - Funding is adjusted to reflect efficiency savings within various programs as identified by the Washington State Patrol pursuant to a directive by the Governor. (State Patrol Highway Account-State)
45. FUEL RATE ADJUSTMENT - Funding is adjusted to reflect recent changes in fuel prices. (State Patrol Highway Account-State)
46. SUSPENSION OF LABOR RELATIONS FEE - Funding is adjusted to reflect suspension of collective bargaining billings from the Office of Financial Management's Labor Relations Office during the final two quarters of FY 2009. (State Patrol Highway Account-State)
47. GOVERNOR-DIRECTED FREEZE - Funding is adjusted to reflect savings that resulted from the Governor's directive for state agencies to cut gasoline consumption and freeze new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities. (State Patrol Highway Account-State)

Investigative Services Bureau

48. GOVERNOR-DIRECTED FREEZE - Funding is adjusted to reflect savings that resulted from the Governor's directive for state agencies to cut gasoline consumption and freeze new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities. (State Patrol Highway Account-State)

Technical Services Bureau

49. FUEL RATE ADJUSTMENT - Funding is adjusted to reflect recent changes in fuel prices. (State Patrol Highway Account-State)
50. CADET CLASS VEHICLES & EQUIPMENT - Funding is adjusted to reflect delayed equipment and vehicle purchases associated with the postponement of the March 2009 cadet class. (State Patrol Highway Account-State)
51. DIS RATE REDUCTIONS - Funding is adjusted to reflect a decrease in central service rates charged by the Department of Information Services. (State Patrol Highway Account-State)
52. SELF INSURANCE REBATE - Funding is adjusted to reflect a reduction to the FY 2009 self insurance rate made by the Office of Financial Management's Risk Management Office. (State Patrol Highway Account-State)

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Technical Services Bureau (continued)

53. GOVERNOR-DIRECTED FREEZE - Funding is adjusted to reflect savings that resulted from the Governor's directive for state agencies to cut gasoline consumption and freeze new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities. (State Patrol Highway Account-State)

Department of Licensing

54. SHB 1304-COMMERCIAL MOTOR VEHICLES - Reduces funding to reflect current spending on implementation of Chapter 419, Laws of 2007 (SHB 1304 - modifying commercial motor vehicle carrier provisions). (State Patrol Highway Account-State)
55. DIS RATE REDUCTIONS - Funding is adjusted to reflect a decrease in central service rates charged by the Department of Information Services (DIS). (Motor Vehicle Account-State, Highway Safety Account-State)
56. SUSPENSION OF LABOR RELATIONS FEE - Funding is adjusted to reflect suspension of collective bargaining billings from the Office of Financial Management's (OFM's) Labor Relations Office during the final two quarters of FY 2009. (Motor Vehicle Account-State, Highway Safety Account-State)
57. SELF INSURANCE REBATE - Funding is adjusted to reflect a reduction to the FY 2009 self insurance rate made by OFM's Risk Management Office. (Motor Vehicle Account-State, Highway Safety Account-State)
58. GOVERNOR-DIRECTED FREEZE - Funding is reduced to reflect savings for Governor-directed efficiencies, including not filling vacancies and reduced out-of-state travel, training, and equipment purchases. (Motor Vehicle Account-State, Highway Safety Account-State, Motorcycle Safety Account-State, State Wildlife Account-State, DOL Services Account-State)

Joint Transportation Committee

59. STUDY SAVINGS - Funding is reduced for savings from various studies. (Motor Vehicle Account-State)
60. FINANCIAL STUDY PHASE 1-2 - Funding is provided to conduct the first two phases of a comprehensive analysis of mid-term and long-term transportation funding mechanisms and methods. (Motor Vehicle Account-State)
61. FERRY STUDY CONTINUATION - Funding is provided for the continuation of the ferry study. (Motor Vehicle Account-State)
62. SELF INSURANCE REBATE - Funding is adjusted to reflect a reduction to the FY 2009 self insurance rate made by the Office of Financial Management's Risk Management Office. (Motor Vehicle Account-State)

Washington Traffic Safety Commission

63. SELF INSURANCE REBATE - Funding is adjusted to reflect a reduction to the FY 2009 self insurance rate made by the Office of Financial Management's Risk Management Office. (Highway Safety Account-Federal)

County Road Administration Board - Operating

64. SELF INSURANCE REBATE - Funding is adjusted to reflect a reduction to the FY 2009 self insurance rate made by the Office of Financial Management's Risk Management Office. (Motor Vehicle Account-State)

County Road Administration Board - Capital

65. REVENUE ADJUSTMENTS - Funding is adjusted for capital grant programs to reflect trends in revenue collections since November. (County Arterial Preservation Account-State)
66. FERRY CAPITAL IMPROVEMENT PROGRAM - Funding is adjusted to reflect Whatcom County's decision to withdraw its request for loan payment assistance for the MV Whatcom Chief II. (Motor Vehicle Account-State)

Transportation Improvement Board - Operating

67. SELF INSURANCE REBATE - Funding is adjusted to reflect a reduction to the FY 2009 self insurance rate made by the Office of Financial Management's Risk Management Office. (Transportation Improvement Account-State)

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Transportation Improvement Board - Capital

- 68. DELAY SALE OF BONDS - Funding is adjusted to reflect the delay of bond sales in the 2007-09 biennium. (Urban Arterial Trust Account-Bond, Transportation Improvement Account-Bond)
- 69. REVENUE ADJUSTMENT - Funding is adjusted for capital grant programs to reflect trends in revenue collections since November. (Urban Arterial Trust Account-State, Transportation Improvement Account-State)

Marine Employees' Commission

- 70. SELF INSURANCE REBATE - Funding is adjusted to reflect a reduction to the FY 2009 self insurance rate made by the Office of Financial Management's Risk Management Office. (Puget Sound Ferry Operations Account-State)

Transportation Commission

- 71. SELF INSURANCE REBATE - Funding is adjusted to reflect a reduction to the FY 2009 self insurance rate made by the Office of Financial Management's Risk Management Office. (Motor Vehicle Account-State)

Bond Retirement and Interest

- 72. ADJUST DEBT SERVICE COSTS - Funding is adjusted to expected amounts for debt service and other debt-related expenditures. (Various Accounts-State)

2009-11 Capital Budget

Omnibus Capital Only

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2009-11 Capital Budget Highlights

The 2009-11 and 2009 Supplemental Capital Budgets were enacted as Chapter 497, Laws of 2009, Partial Veto (ESHB 1216), and Chapter 6, Laws of 2009 (HB 1113). Chapter 498, Laws of 2009 (ESHB 1272), authorizes the issuance of bonds to finance the bonded portion of the capital budgets.

The 2009-11 Capital Budget appropriates \$1.8 billion in debt limit bonds, \$85 million in school construction bonds that are outside the debt limit, and \$1.3 billion in other funds for a total biennial budget of \$3.3 billion. This total is approximately \$1 billion less than the total capital budget for the 2007-09 biennium. The 2009 Supplemental Capital Budget (enacted in Chapters 6 and 497, Laws of 2009) appropriates \$339 million in additional bonds and reduces other funds by \$317 million for a total fund increase of \$22.6 million. The 2009-11 Capital Budget also reappropriates \$2.4 billion to complete projects authorized in prior biennia.

The bond capacity available to finance capital projects in 2009-11 is 40 percent less than the capacity in the 2007-09 biennium due to declining general revenues. The State Constitution limits debt service payments on outstanding general obligation bonds to 9 percent of general state revenues. Chapter 500, Laws of 2009 (SSB 5537), amended the 7 percent statutory debt limit to align it with the constitutional debt limit of 9 percent. The reduced capacity was partially offset by passage of legislation that abolished four dedicated accounts and shifted the revenues to the state general fund. Chapter 479, Laws of 2009 (ESSB 5073), abolished the Health Services Account, the Violence Reduction and Drug Enforcement Account, the Water Quality Account, and the Public Safety and Education Account (including the Equal Justice Subaccount) and shifted about \$1.6 billion per biennium in dedicated revenue to general state revenue. Even after this change, bond capacity is 18 percent less than the 2007-09 biennium.

Approximately \$778 million from several dedicated accounts traditionally appropriated in the capital budget are transferred to the state general fund or are directly appropriated in the operating budget. These accounts include, but are not limited to: lottery revenue used for school construction; Public Works Assistance Account revenue used for local infrastructure projects; and Model Toxics Control Act accounts (State Toxics and Local Toxics) used for environmental cleanup. Many of the projects traditionally funded with the revenues that were transferred to the operating budget are funded in the capital budget with bonds.

Public School Construction

A total of \$827 million is appropriated for K-12 construction assistance grants in the 2009-11 Capital Budget. Due to declining timber and other trust land revenues and the shift of state lottery revenues to the state general fund, over two thirds of the school construction assistance budget is funded with state bonds. The 2009 Supplemental Capital Budget also added \$130 million of state bonds to accommodate a reduction in revenue that supports school construction and accelerated school district construction schedules.

The Office of the Superintendent of Public Instruction receives an appropriation of \$20 million for health, safety, and small repair grants. Up to \$3 million may be used for grants for health and safety repairs, and the remainder is for energy efficiency and health and safety improvements in schools that use performance based contracting.

A total of \$27.7 million is appropriated for projects at the state's vocational skills centers including:

- \$3.7 million for minor capital improvements at all of the state's vocational skills centers;
- \$800,000 for renovation of space on the Columbia Basin Community College campus for the Tri-Cities Science, Technology, Engineering, and Mathematics school;
- \$4 million to complete the purchase of property for the North Central Technical Skills Center;
- \$9.05 million for construction of the Northeast King County Skills Center;
- \$10 million for construction of the Pierce County Skills Center; and
- \$100,000 for Tri-Tech Skills Center on the Walla Walla Branch Campus.

Higher Education

The budget includes \$576 million in state bonds and \$926 million in total funds for higher education. Included in the total appropriation is \$133 million for six projects financed with certificates of participation (COPs) or bonds issued by the two research universities for which the debt service payments will be paid out of the higher education building/capital project accounts. These building account bonds or COPs were authorized in Chapter 499, Laws of 2009 (ESHB 2254). Approximately \$256 million is provided for preservation and minor works projects at all state higher education facilities.

Funding is provided for a variety of major projects at the community and technical colleges, including:

- \$20 million for a vocational building at Columbia Basin College;
- \$25 million for the Student Fitness and Health Center at Everett Community College;
- \$20 million for Kent Station Phase 2 at Green River Community College;
- \$26 million for the Allied Health Building at Lake Washington Technical College;
- \$13.9 million for the Employment Resource Center at North Seattle Community College;
- \$33.6 million for the Business and Humanities Center at Peninsula College;
- \$15 million for Cascade Core Phase II at Pierce College Fort Steilacoom;
- \$24.6 million for the Wood Construction Center at Seattle Central Community College;
- \$10 million for Building 22 Renovations at South Puget Sound Community College;
- \$30.7 million for the Technical Education Building at Spokane Community College;
- \$27.8 million for the Chemistry and Life Science Building at Spokane Falls Community College;
- \$13.8 million for the Music Building 15 Renovation at Spokane Falls Community College;
- \$30.4 million COP for the Instructional Resource Center at Bellingham Technical College *; and
- \$26.5 million COP for the Humanities and Classroom Building at the Green River Community College *.

Funding is provided for a variety of major projects at four-year institutions, including:

- \$53.5 million in bonds for the Interdisciplinary Academic (Molecular Engineering) Building at the University of Washington*;
- \$34 million for the University of Washington Tacoma Phase 3;
- \$36.7 million in bonds for the Applied Technology and Classroom Building at Washington State University – Vancouver *;
- \$6.2 million in bonds for the Global Animal Health Phase 1 at Washington State University *;
- \$7.4 million for the design of the \$96 million Biomedical Research Facility at Washington State University – Pullman *;
- \$26.6 million for Patterson Hall Remodel at Eastern Washington University;
- \$27.3 million for renovation of Hogue Hall Renovation and Addition at Central Washington University; and
- \$54.6 million for the renovation of Miller Hall at Western Washington State University.

* *NOTE: These projects are financed all or in part with building account COPs or bonds for which the debt service payments will be paid out of the higher education building/capital project accounts.*

Habitat and Recreation Lands

Over \$350.5 million is provided to improve public access to recreation and preserve open space and habitat. Through the Washington Wildlife and Recreation Program, \$70 million will preserve and create habitat and recreation projects. The Trust Land Transfer Program's \$100 million appropriation allows for the purchase and lease of trust lands with high recreation and habitat value and that are difficult to manage for income production. Through the Aquatic Lands Enhancement Grant Program, \$5 million in revenue from the state tidelands and bedlands is provided for water access projects. The Recreation and Conservation Funding Board received appropriations in the amount of \$132.5 million for various recreation and conservation programs. The State Parks and Recreation Commission's state, federal, and local appropriation authority is \$43 million to preserve and improve the state park system.

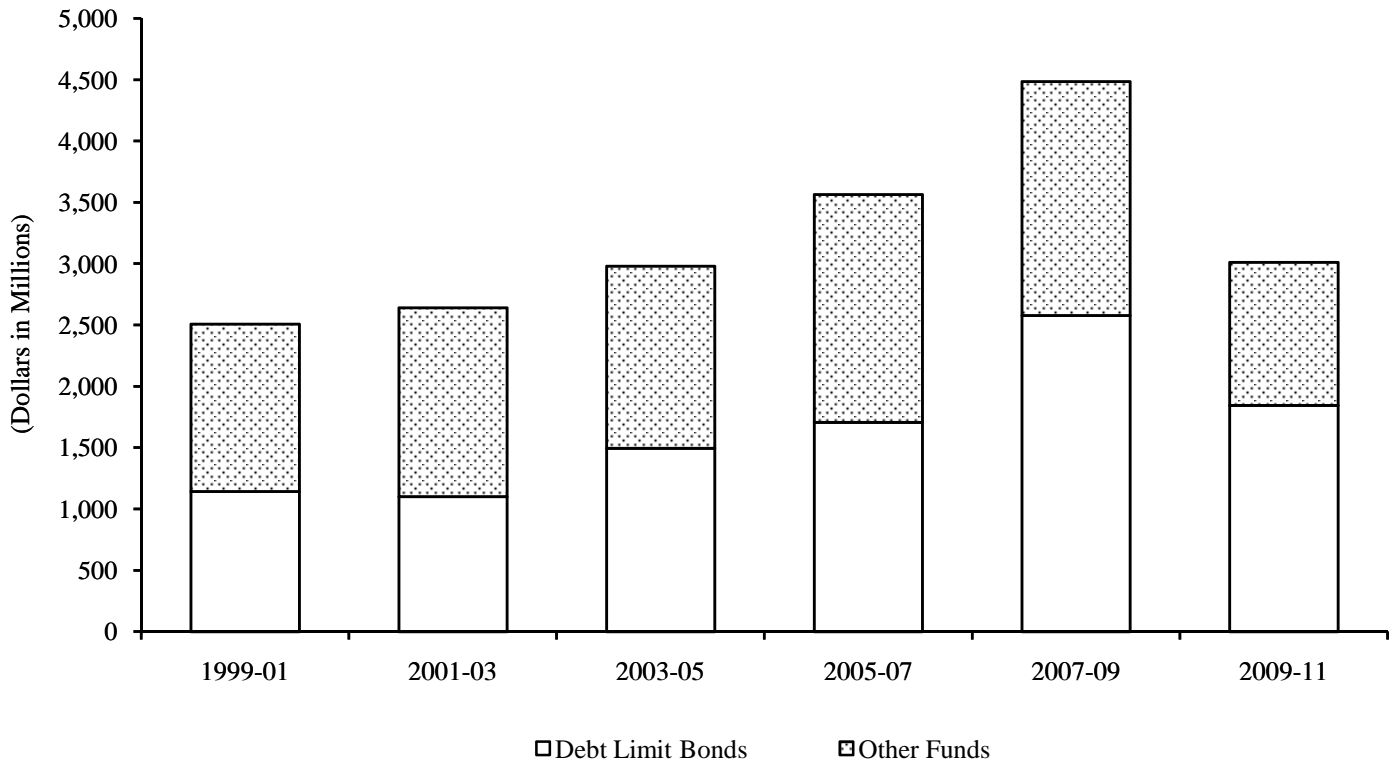
Local Infrastructure and Environment

Various grant and loan programs provide over \$595 billion to local governments and nonprofit organizations. The largest of these programs are for roads, sewer, water, housing, and pollution control projects. These programs include the Water Pollution Revolving Account (\$178.7 million), the Housing Trust Fund (\$100 million), Remedial Action Grants (\$37.7 million), the Drinking Water Assistance Program (\$102 million), the Centennial Clean Water Program (\$30 million), and the Temporary Public Works Grant Program (\$44.6 million).

The Public Works Assistance Account funds were transferred to the City-County Assistance Account (\$10 million) to assist local governments during the recession and to the state general fund (\$368 million). However, \$95 million in taxable bonds were appropriated in the 2009 Supplemental Capital Budget to the Public Works Board so that previously authorized infrastructure projects may continue to be reimbursed for construction. An additional \$42.5 million is provided for the Public Works Board to administer grants for specified public works projects and two competitive programs; one for local governments in rural communities and one for local governments in urban communities. Emergency loans under the existing Public Works Board program may continue with an additional \$2 million in bonds appropriated for the program.

State assistance to local governments and nonprofit organizations also extends to several other competitive grant programs including: Building for the Arts (\$11.6 million), Building Communities Fund (\$28 million), Youth Recreational Facilities (\$7.5 million), Heritage Program (\$10 million), Innovation Partnership Zones (\$1.5 million), Community Economic Revitalization Board (\$6.3 million), Historic Courthouse Rehabilitation (\$2 million), and Historic Barn Preservation (\$300,000). Funding is also provided for a variety of local and community projects (\$21.2 million), Community Schools (\$5 million), and a Job Development Fund grant (\$3 million).

Total Appropriations in the Capital Budget
12-Year History
(Dollars in Millions)



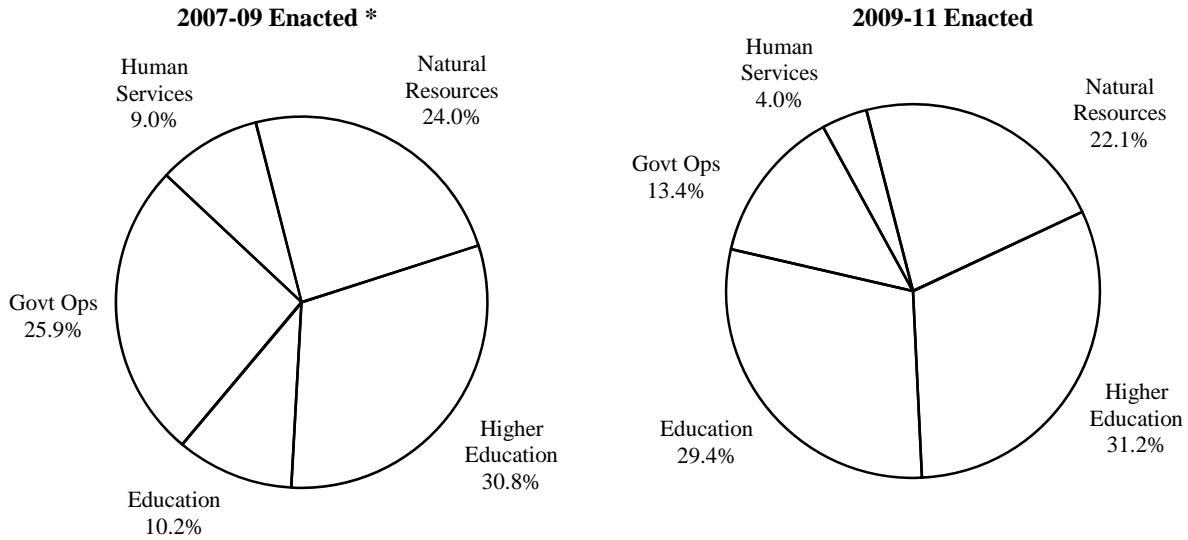
	Debt Limit Bonds	Other Funds	Total
1999-01	1,143	1,364	2,508
2001-03	1,102	1,539	2,641
2003-05	1,494	1,485	2,980
2005-07	1,708	1,856	3,564
2007-09	2,578	1,909	4,487
2009-11	1,846	1,164	3,010

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. This data does not include alternative finance projects.

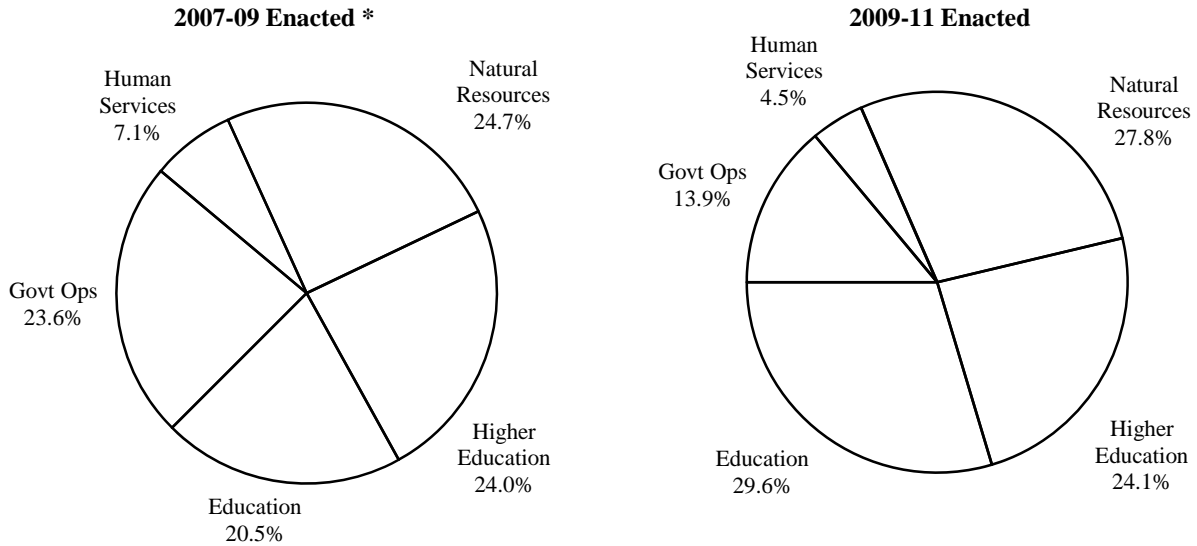
Capital Budget Comparison 2007-09 Enacted * vs. 2009-11 Enacted

(Dollars in Thousands)

Debt Limit Bonds



Total New Appropriations



	2007-09 Enacted *		2009-11 Enacted	
	Debt Limit Bonds	Total	Debt Limit Bonds	Total
Governmental Operations	667,609	1,058,753	247,409	419,205
Human Services	232,188	319,620	73,354	136,264
Natural Resources	619,741	1,108,372	407,145	837,629
Higher Education	794,938	1,078,635	575,669	724,951
Education	263,476	921,644	542,418	892,318
Total	2,577,952	4,487,024	1,845,995	3,010,367

Note: This data does not include alternative finance projects (\$251.9 million for 2007-09 and \$257.1 million for 2009-11).

* Includes 2009 Supplemental Capital Budget

2009-11 Capital Budget
New Appropriations Project List
Chapter 497, Laws of 2009, Partial Veto (ESHB 1216)
(Dollars in Thousands)

	Debt Limit Bonds	Total
NEW PROJECTS		
Governmental Operations		
Department of Commerce		
Building Communities Fund Grants	28,001	28,001
Building for the Arts Grants	11,600	11,600
Community Development Block Grants	0	4,200
Community Economic Revitalization Board	0	6,253
Community Schools	5,000	5,000
Drinking Water State Revolving Fund Loan Program	0	39,201
Energy Freedom Program	0	38,500
Housing Assistance, Weatherization, and Affordable Housing	90,000	100,000
Innovation Partnership Zones	1,500	1,500
Job Development Fund Grants	0	3,000
Local and Community Projects	21,245	21,245
Renewable Farming	0	45
Temporary Public Works Grant Program	44,597	44,597
Weatherization	0	49,000
Youth Recreational Facilities Grants	7,500	7,500
Total	209,443	359,642
Office of Financial Management		
Graving Dock Settlement	280	280
Higher Education Preservation Information	300	300
Law Enforcement Academy Evaluation	100	100
Oversight of State Facilities	1,532	1,532
Total	2,212	2,212
Department of General Administration		
Disposal Plan for Downtown Olympia DFW Properties	100	100
Emergency Repairs	2,500	2,500
Engineering and Architectural Services: Staffing	9,300	9,300
Facility Oversight Program: Staffing	740	740
Heritage Center/Executive Office Building	2,200	3,200
Legislative Building Improvements	500	500
Minor Works Preservation	2,800	2,800
O'Brien Building Improvements *	9,671	36,815
Powerhouse: Improvements and Preservation	1,459	1,459
Pro Arts Building	2,000	2,000
Total	31,270	59,414
Washington State Liquor Control Board		
Minor Works	0	315
Washington State Patrol		
Minor Works Projects	375	375
Military Department		
Emergency Repairs	100	200

* = Alternative Finance Project; ** = Project Funded by Building Fees

2009-11 Capital Budget
New Appropriations Project List
Chapter 497, Laws of 2009, Partial Veto (ESHB 1216)
(Dollars in Thousands)

	<u>Debt Limit Bonds</u>	<u>Total</u>
Military Department (continued)		
Minor Works Preservation	1,709	4,778
Minor Works Program	0	679
Total	<u>1,809</u>	<u>5,657</u>
Department of Archaeology & Historic Preservation		
Courthouse Preservation	2,000	2,000
Historic Barn Preservation	300	300
Total	<u>2,300</u>	<u>2,300</u>
Department of Transportation		
Commute Trip Reduction for Thurston County State Agencies	0	734
Local Programs--Pgm Z-- West Vancouver Freight Access Project	0	700
Total	<u>0</u>	<u>1,434</u>
State Convention and Trade Center		
Convention Center Expansion Planning, Design, and Land	0	10,000
Minor Works Facility Preservation	0	5,000
Total	<u>0</u>	<u>15,000</u>
Total Governmental Operations	<u>247,409</u>	<u>446,349</u>
Human Services		
WA State Criminal Justice Training Commission		
Replace Hawthorne Hall Dormitory	16,745	16,745
School Mapping	500	500
Total	<u>17,245</u>	<u>17,245</u>
Department of Social and Health Services		
Capital Project Management: Staffing	1,250	1,250
Eastern State Hospital: Roof Replacements	1,085	1,085
Eastern State Hospital: Westlake Bldg Renovation	840	840
Echo Glen Children's Ctr: Portable Classroom Replacement	850	850
Emergency Repairs	1,000	1,000
Minor Works Preservation: Facilities Preservation	5,590	5,590
Minor Works Preservation: Health, Safety & Code Requirements	2,650	2,650
Minor Works Preservation: Infrastructure Preservation	2,320	2,320
Special Commitment Center: Utility Replacements	3,490	3,490
Western State Hospital: New Kitchen and Commissary Building	650	650
Western State Hospital: Roof Replacements	620	620
Western State Hospital: Traffic Study Implementation	355	355
Total	<u>20,700</u>	<u>20,700</u>
Department of Health		
Drinking Water Assistance Program	0	62,810
Greywater Rule Development	0	100
Minor Works - Facility Preservation	597	597
Public Health Laboratory: Addition Construction	8,165	8,165
Total	<u>8,762</u>	<u>71,672</u>

* = Alternative Finance Project; ** = Project Funded by Building Fees

2009-11 Capital Budget
New Appropriations Project List
Chapter 497, Laws of 2009, Partial Veto (ESHB 1216)
(Dollars in Thousands)

	Debt Limit Bonds	Total
Department of Veterans' Affairs		
Emergency Repairs	300	300
Minor Works Facilities Preservation	500	500
Minor Works Program	115	115
Total	915	915
Department of Corrections		
Clallam Bay Corrections Ctr: Install Close Custody Slider Doors	2,160	2,160
Clallam Bay Corrections Ctr: Replace 5 Towers & Housing Roofs	3,000	3,000
Emergency Repairs	1,500	1,500
Monroe Corrections Complex: Close Sewer Lagoon	1,162	1,162
Monroe Corrections Complex: Water Line Replacements	1,809	1,809
Purchase or Build Work Release/Violator Beds *	0	17,958
Statewide Minor Works: Facility Preservation	2,857	2,857
Statewide Minor Works: Health, Safety, Code	2,609	2,609
Statewide Minor Works: Infrastructure Preservation	1,446	1,446
Statewide Minor Works: Programmatic Projects	3,734	3,734
Washington Corrections Center: Regional Infrastructure	900	900
Washington Corrections Center: Replace Fire Detection/Suppression	1,098	1,098
Washington Corrections Ctr for Women: Replace Fire Alarm	1,625	1,625
Washington Corrections Ctr for Women: Roof Replacement	1,832	1,832
Total	25,732	43,690
Total Human Services	73,354	154,222
Natural Resources		
Department of Ecology		
Centennial Clean Water Program	30,000	30,000
Cleanup and Prevention of Waste Tire Piles	0	1,000
Coordinated Prevention Grants	10,000	10,000
Diesel Emissions Reduction	0	1,730
Habitat Mitigation	4,400	4,400
Kittitas Groundwater Study	700	700
Leaking Underground Tanks	0	3,500
Low-Level Nuclear Waste Disposal Trench Closure	0	9,000
Orphaned and Abandoned Site Cleanup Initiative	1,000	1,277
Padilla Bay Reserve Boat Garage	0	265
Protect Coastal Beaches in Southwest Washington	1,700	1,700
Protect Communities from Flood and Drought	15,000	15,000
Rebuild East Wall of Ecology Headquarters *	0	11,000
Reducing Health Threats from Woodstove Pollution	1,000	1,000
Remedial Action Grant Program	37,700	37,700
Safe Soils Remediation Program	4,000	4,000
Skykomish Cleanup and Restoration	2,300	4,350
Stormwater Retrofit and Low-Impact Development Grant Program	3,000	4,609
Sunnyside Valley Irrigation District Water Conservation	2,850	2,850
Swift Creek Natural Asbestos Cleanup	1,000	1,000
Upper Columbia River Black Sand Beach Cleanup	3,000	3,000

* = Alternative Finance Project; ** = Project Funded by Building Fees

2009-11 Capital Budget
New Appropriations Project List
Chapter 497, Laws of 2009, Partial Veto (ESHB 1216)
(Dollars in Thousands)

	<u>Debt Limit Bonds</u>	<u>Total</u>
Department of Ecology (continued)		
Water Irrigation Efficiencies	1,000	1,000
Water Pollution Control Revolving Fund Program	0	178,700
Watershed Plan Implementation and Flow Achievement	6,000	6,000
Yakima River Basin Water Storage Feasibility Study	2,000	2,000
Total	<u>126,650</u>	<u>335,781</u>
State Parks and Recreation Commission		
Admiralty Inlet Heritage Forest Acquisition	0	1,000
Cama Beach State Park Phase 2C Development	3,265	3,265
Clean Vessel Boating Pumpout Grants	0	3,465
Dash Point State Park: Sanitary Sewer Collection System Phase 2	3,820	3,820
Emergency Repairs	600	600
Facility & Infrastructure Backlog Reduction	1,500	1,500
Federal Grant Authority	0	990
Flaming Geyser State Park: Parkwide Infrastructure Redevelopment Construction only	3,533	3,533
Fort Worden State Park: Housing Areas Exterior Improvements	746	746
Illahee State Park: Wastewater Treatment Upgrade Phase 2 Construction	1,850	1,850
Kiket Island: Acquisition	0	8,000
Local Grant Authority	0	990
Minor Works - Preservation	6,930	6,930
Parkland Acquisition	0	3,000
Puget Sound Initiative	2,000	2,000
Rocky Reach State Park: Trail Development Phase 1	168	168
Trail Development	800	800
Twanoh State Park: Storm Water Improvements Design and Permit Phase, Phase 1	250	250
Total	<u>25,462</u>	<u>42,907</u>
Recreation and Conservation Funding Board		
Aquatic Lands Enhancement Account	5,025	5,025
Boating Improvement Grants	0	1,000
Family Forest Fish Passage Program	5,000	5,000
Firearms and Archery Range Recreation	0	495
Habitat Restoration Grants	0	3,000
Land and Water Conservation Fund	0	4,000
National Recreational Trails Program	0	4,000
Puget Sound Acquisition and Restoration	33,000	33,000
Puget Sound Estuary and Salmon Restoration Program	7,000	7,000
Salmon Recovery Funding Board Programs	10,000	70,000
Washington Wildlife Recreation Grants	70,000	70,000
Total	<u>130,025</u>	<u>202,520</u>
State Conservation Commission		
Conservation Reserve Enhancement Program	1,000	1,000
Livestock Nutrient Program	2,000	2,000
Practice Incentive Payment Loan Program	0	400
Total	<u>3,000</u>	<u>3,400</u>

* = Alternative Finance Project; ** = Project Funded by Building Fees

2009-11 Capital Budget
New Appropriations Project List
Chapter 497, Laws of 2009, Partial Veto (ESHB 1216)
(Dollars in Thousands)

	<u>Debt Limit Bonds</u>	<u>Total</u>
Department of Fish and Wildlife		
Arlington Hatchery	0	200
Bebee Springs Phase 3	2,643	2,643
Grays River Hatchery Intake Replacement Design and Permitting	549	549
Migratory Waterfowl Habitat	0	550
Minor Works - Access Areas Preservation	408	408
Minor Works - Dam and Dike	943	943
Minor Works - Emergency Projects	750	750
Minor Works - Facility Preservation	677	677
Minor Works - Fish Passage Barrier Corrections	1,000	1,000
Minor Works - Health Safety and Code Requirements	1,000	1,000
Minor Works - Infrastructure Preservation	1,000	1,000
Minor Works - Programmatic	400	400
Minor Works - Road Maintenance and Abandonment Plan	1,000	1,000
Mitigation Projects and Dedicated Funding	0	29,000
Skamania Hatchery Intake Replacement Design and Permit	824	824
Skookumchuck Hatchery Renovation	3,728	3,728
Voights Creek Hatchery Phase 2	800	800
Washougal Hatchery Pond Renovation	1,236	1,236
Total	<u>16,958</u>	<u>46,708</u>
Department of Natural Resources		
Blanchard Mountain	1,500	1,500
Community and Technical College Trust Land Acquisition	0	200
Forest Legacy	0	9,000
Hazardous Fuels Reduction, Forest Health, and Ecosystem Improv	0	20,000
Land Acquisition Grants	0	6,000
Land Bank	0	25,000
Minor Works - Preservation	201	479
Minor Works - Programmatic	0	285
Natural Areas Facilities Preservation and Access	700	700
Natural Resources Real Property Replacement	0	50,000
Recreation Capital Renovations	816	816
Right-of-Way Acquisition	0	500
Riparian Open Space Program	500	500
Road Maintenance & Abandonment Projects	500	500
State Lands Maintenance	0	1,000
Statewide Aquatic Restoration Projects	300	300
Trust Land Transfer	100,133	100,133
Total	<u>104,650</u>	<u>216,913</u>
Department of Agriculture		
Fair Improvements	400	400
Total Natural Resources	<u><u>407,145</u></u>	<u><u>848,629</u></u>

* = Alternative Finance Project; ** = Project Funded by Building Fees

2009-11 Capital Budget
New Appropriations Project List
Chapter 497, Laws of 2009, Partial Veto (ESHB 1216)
(Dollars in Thousands)

	Debt Limit Bonds	Total
Higher Education		
University of Washington		
Anderson Hall Renovation	200	200
House of Knowledge Longhouse	300	300
Interdisciplinary Academic Building **	0	53,544
Minor Works - Facility Preservation	26,000	34,175
Minor Works - Program: 2009-11	0	5,000
Preventative Facility Maintenance and Building Systems	0	25,825
Safe Campus	0	8,000
UW Bothell Phase 3 - Predesign	5,000	5,000
UW Tacoma Phase 3	34,000	34,000
	65,500	166,044
Washington State University		
Global Animal Health Phase 1 Construct **	0	6,200
Minor Works - Preservation	16,128	26,128
Minor Works Program	7,042	17,527
Preventative Facility Maintenance and Building Systems	0	10,115
Washington State University Pullman- Biomedical Sciences Facility **	0	7,400
WSU Spokane - Riverpoint Biomedical and Health Sciences	4,340	4,340
WSU Vancouver - Applied Technology and Classroom Building **	26,742	36,742
	54,252	108,452
Eastern Washington University		
Biology Chemistry Science Center	400	400
Minor Works - Facility Preservation	3,000	3,000
Minor Works - Health, Safety and Code Compliance	2,500	2,500
Minor Works - Infrastructure Preservation	500	1,500
Minor Works - Program	0	3,306
Patterson Hall Remodel	26,600	26,600
Preventive Maintenance and Building System Repairs	0	2,217
Riverpoint Center Acquisition	0	5,500
	33,000	45,023
Central Washington University		
Hogue Hall Renovation and Addition	27,265	27,265
Minor Works - Facility Preservation	2,610	2,610
Minor Works - Health, Safety, and Code Requirements	950	1,650
Minor Works - Infrastructure Preservation	690	2,740
Minor Works Program	2,000	3,181
Preventative Facility Maintenance and Building System Repairs	0	2,422
Science Building Phase 2	600	600
	34,115	40,468
The Evergreen State College		
Communications Laboratory Building Preservation and Renovation	1,821	1,821
Laboratory and Art Annex Building Renovation	4,849	4,849
Minor Works - Health, Safety, Code Compliance	2,515	2,515

* = Alternative Finance Project; ** = Project Funded by Building Fees

2009-11 Capital Budget
New Appropriations Project List
Chapter 497, Laws of 2009, Partial Veto (ESHB 1216)
(Dollars in Thousands)

	<u>Debt Limit</u> <u>Bonds</u>	<u>Total</u>
The Evergreen State College (continued)		
Minor Works - Infrastructure	1,380	1,380
Minor Works Preservation	760	4,525
Minor Works Program	1,550	2,070
Preventative Facility Maintenance and Building System Repairs	0	760
Total	<u>12,875</u>	<u>17,920</u>
Western Washington University		
Miller Hall Renovation	54,625	54,625
Minor Works - Facilities Preservation	3,911	3,911
Minor Works - Health, Safety, and Code Requirements	2,572	2,572
Minor Works - Infrastructure	1,781	1,781
Minor Works - Program	5,248	8,248
Network Infrastructure/Switches	0	4,616
Preventative Facility Maintenance and Building System Repairs	0	3,614
Total	<u>68,137</u>	<u>79,367</u>
Community & Technical College System		
Bates Technical College: Mohler Communications Technology Center	1,755	1,755
Bellevue Community College: Health Science Building	4,350	4,350
Bellingham Technical College: Fisheries Program	2,000	2,000
Bellingham Technical College: Instructional Resource Center * **	0	30,358
Clark College: Health and Advanced Technologies Building	2,506	2,506
Columbia Basin College: Vocational Building	20,144	20,144
Edmonds Community College: Allied Health & Construction Industry *	0	5,000
Everett Community College: Index Hall Replacement	2,301	2,301
Everett Community College: Infrastructure	2,061	2,061
Everett Community College: Student Fitness and Health Center *	0	25,000
Facility Repairs "A"	16,728	18,535
Grays Harbor College: Science and Math Building	3,583	3,583
Green River Community College: Humanities and Classroom Building **	0	26,532
Green River Community College: Kent Station Phase 2 *	0	20,000
Green River Community College: Science Math & Technology Building	1,700	1,700
Green River Community College: Trades and Industry Building	2,625	2,625
Lake Washington Technical College: Allied Health Building	25,986	25,986
Lower Columbia College: Health and Science Building	2,969	2,969
Minor Works - Preservation	15,116	15,116
Minor Works - Program	3,858	13,572
North Seattle Community College: Employment Resource Center *	5,000	13,900
North Seattle Community College: Technology Bldg Renewal	2,976	2,976
Olympic College: Sophia Bremer Child Development Center	2,000	2,000
Peninsula College: Business and Humanities Center	33,627	33,627
Pierce College Fort Steilacoom: Cascade Core Phase II	15,000	15,000
Preventative Facility Maintenance and Building System Repairs	0	22,800
Roof Repairs "A"	8,493	8,493
Seattle Central Community College: Culinary Kitchen Modernization	378	378
Seattle Central Community College: Seattle Maritime Academy	2,839	2,839
Seattle Central Community College: Wood Construction Center	24,645	24,645
Site Repairs "A"	0	2,710

* = Alternative Finance Project; ** = Project Funded by Building Fees

2009-11 Capital Budget
New Appropriations Project List
Chapter 497, Laws of 2009, Partial Veto (ESHB 1216)
(Dollars in Thousands)

	<u>Debt Limit</u> <u>Bonds</u>	<u>Total</u>
Community & Technical College System (continued)		
Skagit Valley College: Academic and Student Services Building	2,116	2,116
South Puget Sound Community College: Building 22 Renovation	10,002	10,002
Spokane Community College: Building 7 Renovation	9,748	9,748
Spokane Community College: Riverpoint One Acquisition *	0	3,400
Spokane Community College: Technical Education Building	30,718	30,718
Spokane Falls Community College: Chemistry and Life Science Bldg	27,800	27,800
Spokane Falls Community College: Music Building 15 Renovation	13,806	13,806
Tacoma Community College: Health Careers Center	2,946	2,946
Tri-Cities STEM School	800	800
Walla Walla Community College Water and Environment Center *	1,750	2,750
Walla Walla Community College: Land Acquisition *	0	1,000
Wenatchee Valley College: Acquisition of Music and Art Center *	0	2,700
Wenatchee Valley College: Music and Arts Center	2,000	2,000
Yakima Valley Community College: College/City Library	2,000	2,000
Yakima Valley Community College: Palmer Martin Building	1,464	1,464
Total	<u>307,790</u>	<u>468,711</u>
Total Higher Education	<u>575,669</u>	<u>925,985</u>
Other Education		
Public Schools		
2007-09 School Construction Asst. Grant Program	137,267	137,267
2009-11 School Construction Asst. Grant Program	369,920	689,733
Apple Awards	250	250
Capital Project Administration	0	3,337
Health, Safety and Small Repair Grants	20,000	20,000
North Central Technical Skills Center	0	4,007
Northeast King County Skills Center	0	9,049
Pierce County Skills Center	0	10,000
Tri-Tech Skills Center - Walla Walla Branch Campus	100	100
Vocational Skills Center Minor Capital Projects	0	3,694
Total	<u>527,537</u>	<u>877,437</u>
State School for the Blind		
Minor Works - Preservation	620	620
New Physical Education Center	100	100
Total	<u>720</u>	<u>720</u>
Center for Childhood Deafness & Hearing Loss		
Minor Works - Preservation	820	820
Washington State Historical Society		
Minor Works - Preservation	1,402	1,402
Washington Heritage Project Capital Grants	10,000	10,000
Total	<u>11,402</u>	<u>11,402</u>

* = Alternative Finance Project; ** = Project Funded by Building Fees

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	Debt Limit Bonds	Total
Eastern Washington State Historical Society		
Minor Works - Facility Preservation	534	534
Minor Works - Health, Safety, and Code Requirements	250	250
Minor Works - Program	298	298
Museum System Repair and Upgrades/Preservation	857	857
Total	1,939	1,939
Total Other Education	542,418	892,318
Projects Total	1,845,995	3,267,503
Statewide Total	1,845,995	3,267,503
Bond Capacity Adjustments	-5,409	
Total for Bond Capacity Purposes	1,840,586	

* = Alternative Finance Project; ** = Project Funded by Building Fees

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Alternative Finance Projects
Chapter 497, Laws of 2009, Partial Veto (ESHB 1216)
(Dollars in Thousands)

Governmental Operations

Department of General Administration

O'Brien Building Improvements 27,144

Human Services

Department of Corrections

Purchase or Build Work Release/Violator Beds 17,958

Natural Resources

Department of Ecology

Rebuild East Wall of Ecology Headquarters 11,000

Higher Education

University of Washington

Interdisciplinary Academic Building 53,544

Washington State University

Global Animal Health Phase 1 Construct 6,200

Washington State University Pullman- Biomedical Sciences Facility 7,400

WSU Vancouver - Applied Technology and Classroom Building 10,000

Total 23,600

Community & Technical College System

Bellingham Technical College: Instructional Resource Center 30,358

Edmonds Community College: Allied Health & Construction Industry 5,000

Everett Community College: Student Fitness and Health Center 25,000

Green River Community College: Humanities and Classroom Building 26,532

Green River Community College: Kent Station Phase 2 20,000

North Seattle Community College: Employment Resource Center 8,900

Spokane Community College: Riverpoint One Acquisition 3,400

Walla Walla Community College Water and Environment Center 1,000

Walla Walla Community College: Land Acquisition 1,000

Wenatchee Valley College: Acquisition of Music and Art Center 2,700

Total 123,890

Total Higher Education 201,034

Projects Total 257,136

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RCO #	Project Name	Project Sponsor	Funding Level
WWRP, Local Parks Ranked List of Projects			
08-1669D	Evergreen Park Expansion/Shoreline Rest. 08	Bremerton City of	500,000
08-1603D	Outdoor Swimming Pool Renovation	Prosser City of	500,000
08-1648D	Pioneer Park Field Lighting	Aberdeen Parks & Rec Dept	500,000
08-1337D	South Kitsap Regional Park-Phase 1	Kitsap County Parks and Rec	500,000
08-1580D	Doc Hageman Park	Lynnwood City of	500,000
08-1609D	Palouse City Park Renovation	Palouse City of	12,000
08-1602D	McDonald Park Lighting Project Phase II	Colfax City of	39,639
08-1831D	Multi-Purpose Sports Turf Field - Central Park	Issaquah City of	500,000
08-1630C	Rocky Hill Park	Liberty Lake City of	503,500
08-1091D	Wright Park Spray and Playground	Tacoma MPD	376,861
08-1205A	Fallen Leaf Lake Park	Camas City of	1,000,000
08-1303D	Kiwanis Park Splash Park and Boardwalk	Mount Vernon Parks & Rec Dept	322,000
08-1538D	Trustland Trails Parking and Connection	South Whidbey Parks & Rec Dist	56,198
08-1596A	Ward Lake Acquisition	Olympia Parks, Arts & Rec	750,000
08-1290A	Tenino City Park Expansion - WWRP Local Parks	Tenino City of	57,500
08-1292A	Ballard Park Acquisition	Seattle Parks & Rec Dept	350,000
08-1212A	Agnew Soccer Fields	Clallam Co Parks Dept	205,500
08-1299D	Memorial Field Renovation-2008	Skagit County Parks & Rec	115,000
08-1094D	Children's Nature Exploration Area	Tacoma MPD	350,000
08-1390A	Tolle Anderson Park Acquisition	Issaquah City of	Alternate
08-1133D	Stadler Ridge Park	Lynnwood City of	350,000
08-1340D	Vashon Athletic Fields Improvements Ph 2 & 3	Vashon Park District	368,802
08-1209D	Lighthouse Park Phase 2	Mukilteo City of	Alternate
08-1251D	D. Douglas Community Park Renovation	Vancouver Parks & Rec Dept	Alternate
08-1305D	Camas Field of Dreams Sports Complex: Phase I	Camas City of	Alternate
08-1149D	Ron Regis Park Phase II	Renton City of	Alternate
08-1374D	Steve Cox Memorial Park, Phase II	King County DNR & Parks	Alternate
08-1455D	Cirque Park Phase 2	University Place City of	Alternate
08-1425D	Badger Mountain Park Water Spray Improvements	Richland Parks & Rec	Alternate
08-1082D	Finch Spray Park	Aberdeen Parks & Rec Dept	Alternate
08-1310D	Perrigo Park Development Phase 2	Redmond City of	Alternate
08-1284D	Jefferson Park Development	Seattle Parks & Rec Dept	Alternate
08-1801D	Paul Powers Park	Port Orchard City of	Alternate
08-1748A	Meydenbauer Bay Waterfront Acquisition	Bellevue City of	Alternate
08-1430D	Claybell Park Improvements	Richland Parks & Rec	Alternate
08-1370D	Yakima Youth Soccer Complex	Yakima Parks & Recreation	Alternate
08-1115A	Garrett Property Acquisition	Washougal City of	Alternate
08-1382D	Memorial Park Improvements - Phase I	Carnation City of	Alternate
08-1404D	Hales Pass Renovation	Peninsula Metropolitan Park	Alternate
08-1469A	Cordata Park Acquisition	Bellingham Parks & Rec Dept	Alternate
08-1309D	Phase II - Greenacres Park Development	Spokane Valley City of	Alternate
08-1293A	Knight Forest	Peninsula Metropolitan Park	Alternate
08-1714D	Columbia Park Off Leash Dog Park	Kennewick Parks & Rec Dept	Alternate
08-1089D	SERA Skate Park, Spray and Playground	Tacoma MPD	Alternate
08-1588D	Hamlin Park Renovation	Shoreline City of	Alternate
08-1154A	Sunset Park Acquisition	Clark County Parks Dept	Alternate
08-1880D	West Hill Park Development 3	Kent Parks, Rec & Comm Serv	Alternate
08-1145D	Ashford Community Park, Phase 1	Pierce County Parks & Rec	Alternate

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RCO #	Project Name	Project Sponsor	Funding Level
WWRP, Local Parks Ranked List of Projects (continued)			
08-1539D	Sunset Crossing Park Development	Airway Heights City of	Alternate
08-1163D	Curtin Creek Community Park	Clark County Parks Dept	Alternate
08-1196D	Northgate Urban Center Park Development Ph 1	Seattle Parks & Rec Dept	Alternate
08-1473D	Beacon Park Phase 1	Montesano City of	Alternate
08-1137A	WRAC Acquisition	Wenatchee City of	Alternate
08-1706D	Naches Trail Preserve	Pierce Co Water Programs Div	Alternate
08-1263D	Volunteer Park Renovation Phase 1	Key Peninsula Metro Park Dist	Alternate
08-1150A	Mackie Park	Vancouver Parks & Rec Dept	Alternate
08-1636C	Paradise Valley Mt. Bike Skill Center	Snohomish County Parks Dept	Alternate
08-1758D	DuPont Skate Park	DuPont City of	Alternate
08-1685D	Hansen Park - Phase III Amenities	Kennewick Parks & Rec Dept	Alternate
08-1647D	Cromwell Park Renovation	Shoreline City of	Alternate
08-1658D	Torguson Park Playground Equipment	North Bend City of	Alternate
08-1159D	Lauren Neighborhood Park	Vancouver Parks & Rec Dept	Alternate
08-1441A	Victor Falls Viewpoint	Pierce County Parks & Rec	Alternate
08-1418D	Shelterbelt Linear Park Trail Improvements	Richland Parks & Rec	Alternate
08-1066D	Mason County Recreation Area Renovation	Mason County	Alternate
08-1162D	Bosco Place Neighborhood Park	Clark County Parks Dept	Alternate
08-1652D	Ponderosa Park Renovation	Cle Elum City of	Alternate
08-1237A	Community Park Acquisition	College Place City of	Alternate
08-1161D	Lakeshore Neighborhood Park	Clark County Parks Dept	Alternate
08-1600D	College Marketplace Ballfields	Poulsbo City of	Alternate
08-1095A	Oak Tree Park Expansion	Tacoma MPD	Alternate
08-1302D	Dayton Skate Park Development	Dayton City of	Alternate
08-1759D	Southridge Sports Fields Park	Kennewick Parks & Rec Dept	Alternate
08-1254A	Southwest County UGA Community Park	Snohomish County Parks Dept	Alternate
08-1608D	Torguson Park Climbing Rock	North Bend City of	Alternate
08-1087A	Happy Dell Park Acquisition	Kettle Falls City of	Alternate
			7,857,000

WWRP, State Lands Development & Renovation Ranked List of Projects			
08-1165D	Mt. Si NRCA Trail Bridges (Development) 2008	Dept of Natural Resources	170,000
08-1052D	Samish Overlook	Dept of Natural Resources	325,000
08-1487D	W Fork Satsop River Access Improvements	Dept of Fish & Wildlife	324,837
08-1485D	Whatcom ADA Dock Replacement	Dept of Fish & Wildlife	324,600
08-1489D	Colockum Access Improvements	Dept of Fish & Wildlife	165,063
08-1484D	Teanaway Junction Access Improvements	Dept of Fish & Wildlife	Alternate
08-1406D	Chehalis River SP NAP Access (Development) 2008	Dept of Natural Resources	Alternate
08-1475D	Lower Monitor Wenatchee River Access Development	Dept of Fish & Wildlife	Alternate
08-1816D	Tim's Pond Public Access	Dept of Fish & Wildlife	Alternate
08-1486D	Shillapoo North Unit Parking Lot Development	Dept of Fish & Wildlife	Alternate
08-1405D	Loomis NRCA Trail Relocation (Development) 2008	Dept of Natural Resources	Alternate
08-1049D	Mailbox Peak Trail Development - Phase 1	Dept of Natural Resources	Alternate
08-1407D	Merrill Lake NRCA (Development) 2008	Dept of Natural Resources	Alternate
			1,309,500

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WWRP, State Parks Ranked List of Projects			
08-1266D	Pearrygin Lake Expansion - Phase 1 Dev	State Parks	1,000,000
08-1884A	Pearrygin Lake - Hill/Golf Course Acquisition	State Parks	Alternate
08-1822A	Statewide Inholdings and Adjacent 2008	State Parks	750,000
08-1329A	Kiket Island Acquisition (2008)	State Parks	2,500,000
08-1363A	Loomis Lake Acquisitions	State Parks	Alternate
08-1808A	Seaview Dunes - Doney	State Parks	2,000,000
08-1277D	Steamboat Rock - Campground Phase 2	State Parks	1,607,000
08-1216A	Rockport State Park Expansion - Moran/Arthun Acq	State Parks	Alternate
08-1364A	Cape Disappointment Eagle's Nest Acquisition	State Parks	Alternate
08-1849D	Kanaskat-Palmer Campground	State Parks	Alternate
08-1834A	Deception Pass State Park - Whidbey Market Acq	State Parks	Alternate
			7,857,000

WWRP, Trails Ranked List of Projects			
08-1075D	Spruce Railroad Trail Tunnel Restoration	Clallam Co Public Works Dept	999,000
08-1332D	Centennial Trail Realignment at Gateway Park	Spokane County Parks & Rec	197,974
08-1361D	Willapa Hills Trail - Chehalis to Adna	State Parks	300,000
08-1314D	Olympic Discovery Trail - Dry Creek Bridge	Port Angeles City of	379,670
08-1773C	Larry Scott Trail Final Phase Project	Jefferson Co Public Works	590,830
08-1690D	Interurban Trail - 3rd Ave SW to Stewart Road	Pacific City of	267,878
08-1432A	The Ridge Acquisition	Richland Parks & Rec	Alternate
08-1635D	Des Moines Creek Trail- Waterfront Connection	Des Moines Parks & Rec Dept	579,083
08-1252D	Chelatchie Prairie Rail-with-Trail Phase 1	Clark County Parks Dept	623,565
08-1697D	Interurban Trail Edmonds	Edmonds Parks & Recreation	577,000
08-1698C	Historic Iron Bridge Renovation	Spokane City of	530,000
08-1298D	Mount Vernon Riverfront Promenade Trail	Mount Vernon City of	193,000
08-1262C	Sumner Trail #1 Confluence Trail to Bridge Street	Sumner City of	Alternate
08-1774C	Cushman-Scott Pierson Trails Connector	Peninsula Metropolitan Park	Alternate
08-1797A	Chambers - Leach Creek Trail	University Place City of	Alternate
08-1369D	Foothills Trail Development	King County DNR & Parks	Alternate
08-1775D	Centennial Trail Phase 1 Stage 3	Snohomish County Parks Dept	Alternate
08-1313C	Sumner Trail #4 - 24th St. Bridge Connection	Sumner City of	Alternate
08-1444D	Foothills Trail - Buckley to So. Prairie Phase 2	Pierce County Parks & Rec	Alternate
08-1297D	Sumner Trail #5 White River Trail	Sumner City of	Alternate
08-1676D	E Lk Sammamish Trail-Issaquah Segment	King County of	Alternate
08-1110D	E.Lk Sammamish Trail -Redmond Segment	King County of	Alternate
08-1566D	Interurban Trail & Trailhead Phase 2	Edgewood City of	Alternate
08-1800D	White River Trail Extension	Auburn City of	Alternate
08-1770D	Naches Trail, Phase 1	Yakima County Public Services	Alternate
08-1451D	Johnson Avenue Path	Pullman City of	Alternate
08-1668D	Bremerton Boardwalk Trail 08	Bremerton City of	Alternate
08-1764D	Historic Water Ditch Trail	Tacoma City of	Alternate
08-1812D	Clear Creek Meadows Trail Development	Kitsap County Public Works	Alternate
08-1270A	Yakima Levee Trail Acquisition	State Parks	Alternate
08-1086D	Bear/Evans Creek Trail & Greenway at Johnson Park	Redmond City of	Alternate
08-1211A	Bear/Evans Creek Trail & Greenway - Reid Property	Redmond Parks & Rec Dept	Alternate
08-1250D	Pearson Park Trail	Vancouver Parks & Rec Dept	Alternate

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WWRP, Trails Ranked List of Projects (continued)			
08-1223D	Sequim Bay - Pedestrian Bridge	State Parks	Alternate
08-1767D	Vancouver Lake Trail Extension 2	Clark County Parks Dept	Alternate
08-1762A	Tanner Trail Acquisition	North Bend City of	Alternate
			5,238,000

WWRP, Water Access Ranked List of Projects			
08-1096A	Wapato Park Miranda Property Acquisition	Tacoma MPD	231,663
08-1210D	Chambers Creek North Dock & Pedestrian Overpass	Pierce Co Public Works	750,000
08-1084D	Wapato Park Shoreline Access	Tacoma MPD	232,125
08-1409A	Devil's Head Acquisition	Pierce County Parks & Rec	1,687,500
08-1417A	Cowlitz River Acquisition (Eaton)	Longview City of	126,872
08-1771D	Lk Samm State Park: Sunset Beach Renovation 1	State Parks	Alternate
08-1235A	Wollochet Bay Estuary Park	Peninsula Metropolitan Park	369,350
08-1019D	Eddon Boat Park	Gig Harbor City of	Alternate
08-1587A	Lily Point Acquisition II	Whatcom County Parks & Rec	530,990
08-1349D	Norwegian Point Park-Phase 1	Kitsap County Parks and Rec	Alternate
08-1144D	Tanner Landing Whitewater Access Park, Phase II	King County DNR & Parks	Alternate
08-1354A	Matinjussi Panther Lake Acquisition	Kent Parks, Rec & Comm Serv	Alternate
08-1595D	Percival Landing Rehabilitation	Olympia Parks, Arts & Rec	Alternate
08-1208D	Steamboat Landing Improvements	Washougal City of	Alternate
08-1273A	Eagle Point Land Acquisition	Shelton City of	Alternate
08-1280A	Dutcher Cove Uplands Acquisition	Key Peninsula Metro Park Dist	Alternate
08-1286A	Judd Cove Water Access	San Juan County Land Bank	Alternate
08-1118D	Hathaway Park Drift Boat Launch Replacement	Washougal City of	Alternate
08-1459A	Dryden Dam Water Access	Fish & Wildlife Dept of	Alternate
08-1268D	Pearrygin Lake - Swim Beach Development	State Parks	Alternate
08-1234C	Point Ruston Promenade	Tacoma City of	Alternate
08-1766A	Lake Sammamish Park	Bellevue City of	Alternate
08-1888C	Allyn Waterfront Park Expansion	Allyn Port of	Alternate
08-1224D	Cama Beach - Marine Railway Renovation	State Parks	Alternate
08-1560A	High Lakes (Weyco)	Fish & Wildlife Dept of	Alternate
08-1813D	Manchester Shoreline Access Development	Manchester Port of	Alternate
08-1821D	Silverdale Sailboat Storage Float	Silverdale Port of	Alternate
			3,928,500

WWRP, Critical Habitat Ranked List of Projects			
08-1504A	West Branch Little Spokane River Phase II	Fish & Wildlife Dept of	4,140,000
08-1505A	Methow Watershed Phase 6	Fish & Wildlife Dept of	3,500,000
08-1502A	Okanogan Similkameen Phase 2	Fish & Wildlife Dept of	2,836,000
08-1509A	Mid Columbia Shrubsteppe Phase 2	Fish & Wildlife Dept of	Alternate
08-1185A	Wanapum NAP 2008	Natural Resources Dept of	Alternate
08-1518A	Touchet River and Grasslands 2	Fish & Wildlife Dept of	Alternate
08-1501A	Mountain View Phase 1	Fish & Wildlife Dept of	Alternate
08-1510A	Klickitat White Oak	Fish & Wildlife Dept of	Alternate
08-1818A	Tarboo Headwaters to Bay	Port Gamble S'Klallam Tribe	Alternate
08-1508A	Heart of the Cascades Phase 1	Fish & Wildlife Dept of	Alternate

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WWRP, Critical Habitat Ranked List of Projects (continued)			
08-1503A	Stemilt Basin Phase 1	Fish & Wildlife Dept of	Alternate
08-1261A	Turtleback Mountain	San Juan County Land Bank	Alternate
08-1341A	White River Acquisition	King County DNR & Parks	Alternate
08-1398A	Pt Heyer Drift Cell Preservation - Phase 1 WWRP	King Co Water & Land Res	Alternate
08-1681D	Hansen Creek floodplain restoration	Upper Skagit Tribe	Alternate
08-1877A	Duwamish Gardens Estuarine Habitat Acquisition	Tukwila City of	Alternate
			10,476,000

WWRP, Natural Areas Ranked List of Projects			
08-1180A	Lacamas Prairie Natural Area 2008	Dept of Natural Resources	3,540,022
08-1186A	Washougal Oaks NAP/NRCA 2008	Dept of Natural Resources	1,709,977
08-1179A	Ink Blot and Shumocher Creek NAPs 2008	Dept of Natural Resources	1,747,200
08-1184A	Trout Lake NAP 2008	Dept of Natural Resources	859,801
08-1175A	Bone River and Niawiakum River NAPs 2008	Dept of Natural Resources	-
08-1826A	Admiralty Inlet Heritage Forest Acquisition	State Parks	Alternate
08-1177A	Cypress Island Natural Area 2008	Dept of Natural Resources	Alternate
08-1176A	Columbia Hills NAP 2008	Dept of Natural Resources	Alternate
			7,857,000

WWRP, State Lands Restoration & Enhancement Ranked List of Projects			
08-1524R	Sinlahekin Ecosystem Restoration - Phase 1	Dept of Fish & Wildlife	778,632
08-1535R	South Sound Prairie and Grassland Bald Restoration	Dept of Fish & Wildlife	270,380
08-1399R	Elk River NRCA - Phase 2 (Restoration) 2008	Dept of Natural Resources	-
08-1400R	Washougal Oaks NAP (Restoration) 2008	Dept of Natural Resources	235,000
08-1584R	North Douglas County Shrub-Steppe Restoration	Dept of Fish & Wildlife	249,812
08-1536R	John's River Restoration	Dept of Fish & Wildlife	250,000
08-1870R	Skagit Bay Riparian Enhancement	Dept of Fish & Wildlife	246,460
08-1397R	Chehalis River SP NAP Shoreline (Restoration) 2008	Dept of Natural Resources	60,000
08-1530R	Parke Creek Restoration	Dept of Fish & Wildlife	129,000
08-1537R	Silverspot Butterfly Enhancement	Dept of Fish & Wildlife	40,500
08-1527R	Beebe Springs Phase 3 Columbia River Restoration	Dept of Fish & Wildlife	250,000
08-1528R	Colockum Road Abandonment	Dept of Fish & Wildlife	90,094
08-1383R	Dabob Bay NAP Restoration Phase 1 (2008)	Dept of Natural Resources	19,122
08-1610R	Pogue Mountain Pre-commercial Thin	Dept of Fish & Wildlife	Alternate
08-1392R	Pole Creek Restoration (Hoh River Trust 2008)	Dept of Natural Resources	Alternate
08-1534R	Mt St Helens, Hoffstadt Creek	Dept of Fish & Wildlife	Alternate
08-1846R	Chehalis River Brazilian Elodea Eradication	Dept of Natural Resources	Alternate
08-1402R	Woodard Bay NRCA - Phase 1 (Restoration) 2008	Dept of Natural Resources	Alternate
08-1825R	Desert W.A. Cooperative Wetland Enhancement	Dept of Fish & Wildlife	Alternate
08-1529R	Sunnyside, Morgan Lake Restoration	Dept of Fish & Wildlife	Alternate
08-1533R	Vaux's Swift Chimney Habitat	Dept of Fish & Wildlife	Alternate
			2,619,000

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WWRP, Urban Wildlife Ranked List of Projects			
08-1334A	Antoine Peak Acquisition Phase 2	Spokane County Parks & Rec	1,674,450
08-1182A	Stavis NRCA / Kitsap Forest NAP 2008	Natural Resources Dept of	1,586,025
08-1187A	Woodard Bay NRCA 2008	Natural Resources Dept of	509,175
08-1335A	Antoine Peak Acquisition Phase 3	Spokane County Parks & Rec	-
08-1787A	Grand Ridge - Canyon Creek Acquisition	King County of	Alternate
08-1247A	Mud Lake/Lewis River	Clark County of	62,085
08-1512A	Lynch Cove Estuary	Fish & Wildlife Dept of	1,406,265
08-1181A	West Tiger Mt., Mount Si, and Rattlesnake Mt.	Natural Resources Dept of	Alternate
08-1366D	Audubon Birdloop, Phase II	King County DNR & Parks	Alternate
08-1591D	NW Stream Center Boardwalk Interpretive Trail	Snohomish County Parks Dept	Alternate
08-1511A	John's Creek Prairie and Estuary	Fish & Wildlife Dept of	Alternate
08-1423A	Judd Ck Watershed / Paradise Valley Preservation	King County DNR & Parks	Alternate
08-1478A	Quimper Wildlife Corridor	Port Townsend City of	Alternate
08-1429A	North Kitsap Heritage Park-Phase 2	Kitsap County Parks and Rec	Alternate
08-1061D	Oakland Bay County Park Development	Mason County	Alternate
			5,238,000

WWRP, Farmland Preservation Ranked List of Projects			
08-1804A	Smith Farm	Skagit County of	319,455
08-1238A	Nelson Ranch Farmland	Okanogan County of	616,050
08-1860A	Ebey's Reserve Farmland - Engle II	Island County of	672,500
08-1638A	Whatcom PDR 2008	Whatcom County of	379,750
08-1362A	Black River Ranch	Thurston County Parks & Rec	1,096,580
08-1153A	Finnriver Farm	Jefferson County of	207,500
08-1373A	Lower Methow Farmland	Okanogan County of	395,908
08-1324A	Wade Road Farm	Kittitas County of	175,500
08-1323A	Triple Creek Ranch 2008	Kittitas County of	650,425
08-1111A	Peoples Ranch 2nd Acquisition	Snohomish County of	343,210
08-1288A	Finn Hall Farm	Clallam County of	868,075
08-1214C	Brown Dairy	Jefferson County of	95,047
08-1281A	Lopez Island Farmland	San Juan County Land Bank	Alternate
08-1289A	West Farm	Pierce County of	Alternate
			5,820,000

WWRP, Riparian Protection Ranked List of Projects			
08-1627A	Kiket Island Riparian Acquisition	State Parks	2,000,000
08-1330A	Harstine Island - Scott Acquisition	State Parks	2,550,250
08-1241A	Green River Acquisition	King County DNR & Parks	875,000
08-1356A	Dosewallips State Park Riparian Acquisition	State Parks	636,200
08-1188A	Woodard Bay NRCA Riparian 2008	Natural Resources Dept of	1,295,700
08-1157A	Chehalis River Surge Plain NAP Riparian 2008	Natural Resources Dept of	719,670
08-1520A	Black River Conservation Initiative - Riparian	Fish & Wildlife Dept of	920,180
08-1124A	Minter Creek Phase 1	Key Peninsula Metro Park Dist	120,000
08-1848C	Squak Valley Park Creekside Restoration	Issaquah City of	450,000
08-1183A	Stavis NRCA / Kitsap Forest NAP Riparian 2008	Natural Resources Dept of	133,000
08-1178A	Dabob Bay Natural Area Riparian	Natural Resources Dept of	Alternate

Washington Wildlife and Recreation Program
LEAP Capital Document No. 2009-1a
2009-11 Capital Budget
Developed April 23, 2009

RCO #	Project Name	Project Sponsor	Funding Level
WWRP, Riparian Protection Ranked List of Projects (continued)			
08-1689A	Goldsborough Creek Acquisition	Mason County	Alternate
08-1513A	McLoughlin Falls	Fish & Wildlife Dept of	Alternate
08-1225A	Big Gulch Estuary	Mukilteo City of	Alternate
08-1514A	Mesa Lake	Fish & Wildlife Dept of	Alternate
08-1517A	Colville River Valley Riparian	Fish & Wildlife Dept of	Alternate
08-1905A	Glen Cove Riparian Area	State Parks	Alternate
08-1232A	Hoko River State Park - Warnock Acquisition	State Parks	Alternate
08-1803A	Livingston Bay Riparian & Nearshore Acquisition	Island County of	Alternate
08-1718A	Carpenter Riparian Corridor	Kitsap County Parks and Rec	Alternate
08-1108A	Beaverton Marsh Riparian Acquisition	San Juan County Land Bank	Alternate
08-1519A	Solduc Riparian	Fish & Wildlife Dept of	Alternate
08-1315A	McSorley Creek Wetland Acquisition	Kent City of	Alternate
08-1516A	Klickitat Steppe, Columbia Hills Phase 2	Fish & Wildlife Dept of	Alternate
08-1619A	Lake Stickney Riparian Protection/Acquisition	Snohomish County Parks Dept	Alternate
08-1515A	Lyre River	Fish & Wildlife Dept of	Alternate
08-2074A	Latah Creek Riparian Preservation	Spokane City of	Alternate
08-2073A	Johnson Creek Restoration	Skagit County Public Works	Alternate
08-1622A	Sandy Creek Restoration	Skagit County Public Works	Alternate
08-1650A	Lake Serene Riparian Protection/Acquisition	Snohomish County Parks Dept	Alternate
08-1207C	Doan Creek Restoration Phase 3	Walla Walla Co Cons Dist	Alternate
08-1632C	Red Creek Easement and Restoration	Skagit County Public Works	Alternate
			9,700,000

Trust Land Transfer
LEAP Capital Document No. 2009-2a
2009-11 Capital Budget
Developed April 23, 2009

<u>Parcel Name</u>	<u>Receiving Agency</u>
<u>Transfers</u>	
Presentin Creek	Seattle City Light
South Marble 40	Seattle City Light
Columbia Falls	Department of Natural Resources-NAP
Dabob Bay	Department of Natural Resources-NAP / NRCA
Finney Creek	Seattle City Light
Middle Fork Snoqualmie	Department of Natural Resources-NRCA
Lummi Island	Department of Natural Resources-NRCA
Morning Star Remnants	Department of Natural Resources-NRCA
Olivine Ends	Seattle City Light
Rendsland Creek	Mason County / Department of Natural Resources-Aquatics
Woodland Campground	Clark County
<u>Leases</u>	
Morning Star Addition	Department of Natural Resources-NRCA
Spud Mountain	Clark County
Stavis	Department of Natural Resources-NRCA
Lake Easton	Department of Transportation / State Parks
Green River CC	Green River Community College
Kickerville East	Department of Fish and Wildlife
Trombetta Canyon	Department of Natural Resources-NAP
Newkirk	State Parks
Suncrest	Stevens County
Newell Place	Okanogan County
Tilley Road Wetlands	Department of Fish and Wildlife
Pearygin	State Parks
Washougal River	Clark County
Eatonville 80's	Pierce County
Key Center	Key Peninsula Metropolitan Park District
Knights Lake	Spokane County
Green River West	King County
Stemilt	Department of Fish and Wildlife
West Paulsbo	Port of Poulsbo
Clinton Watershed	Clinton Water Dist
Odlin South	San Juan County
Spectacle Lake	Department of Fish and Wildlife
Issaquah Creek	King County

NAP = Natural Area Preserve

NRCA = Natural Resources Conservation Area

Aquatic Lands Enhancement Account (ALEA)
LEAP Capital Document No. 2009-3
2009-11 Capital Budget
Developed March 9, 2009

Project Name	Project Sponsor	Amount
State Parks	Lk Sammamish State Park: Sunset Beach Renovation 2	500,000
Whatcom County Parks & Rec	Lily Point Acq & Development	1,000,000
Ecology Dept of	Dutcher Cove Tidelands Acquisition	500,000
King Co Water & Land Res	Pt Heyer Drift Cell Preservation - Phase I ALEA	600,000
San Juan County Land Bank	Judd Cove Acquisition/Restoration/Development	650,000
Mount Vernon City of	Mount Vernon Riverfront North Trail	436,442
Fish & Wildlife Dept of	Beebe Springs Natural Area Phase 3 Development	500,000
Bainbridge Island Park Dist	Manzanita Bay Park II	838,558
State Parks	Ghost Forest Acquisitions	Alternate
Silverdale Port of	Silverdale Sailboat Storage Float ALEA	Alternate
Key Peninsula Metro Park Dist	Maple Hollow Renovation Phase 1	Alternate
Olympia Parks, Arts & Rec	Percival Landing Restoration	Alternate
Kennewick Port of	Clover Island Improvement Project	Alternate
Castle Rock City of	Riverfront Trail Extension	Alternate
King Co Water & Land Res	North Wind's Weir Intertidal Restoration #1 ALEA	Alternate
Cusick Town of	Cusick Park River Enhancement	Alternate
Island County Planning Dept.	Westside Camano Acquisition (Henry Hollow)	Alternate
Manchester Port of	Manchester Port Shoreline Restoration	Alternate
State Parks	Ike Kinswa ADA Pier and Non-Motorized Launch	Alternate
Silverdale Port of	Silverdale Wetlands Acquisition-Beach Restoration	Alternate
Skagit County Public Works	Cockreham Island Land Acquisition	Alternate
Allyn Port of	Allyn Waterfront Park Expansion ALEA	Alternate
Total		5,025,000

**Temporary Public Works Grant Program
2009-11 Capital Budget**

Project Name	Amount
Airway Heights Water Treatment Plant	1,000,000
Emergency Public Works Loans	2,000,000
Small Community Jobs - Competitive Grants	9,531,000
Small Community Jobs - Assistance for Grand Coulee School	500,000
Small Community Jobs - Camano Island County Park Development	300,000
Small Community Jobs - Connell Infrastructure	1,100,000
Small Community Jobs - Dayton School Biomass Heating System	100,000
Small Community Jobs - Grandview Downtown Revitalization	500,000
Small Community Jobs - Green Acres Neighborhood Park	200,000
Small Community Jobs - Hoh Tribe Fire Station	623,000
Small Community Jobs - Longview Elementary Safety Underpass	250,000
Small Community Jobs - Mesa Playground	35,000
Small Community Jobs - Pasco Commercial Avenue Construction	800,000
Small Community Jobs - Union Gap School Crossing Improvement	227,000
Small Community Jobs - Yakima Downtown Futures	1,000,000
Small Community Jobs - Yelm Longmire Park	400,000
Urban Vitality - Competitive Grants	9,531,000
Urban Vitality - Federal Way Urban Infrastructure	5,000,000
Urban Vitality - Infrastructure for Puyallup (Parametrix)	2,000,000
Urban Vitality - Percival Landing	3,000,000
Urban Vitality - Redmond Square Development	2,000,000
Urban Vitality - Renton Hawks Landing	1,700,000
Water - Gig Harbor Waste Water Treatment	2,500,000
Water - Pine Terrace Water Association Project	300,000
Total	44,597,000

Local and Community Projects 2009-11 Capital Budget

Project Name	Amount
7th St. Theater	330,000
ARC of Tri-Cities	900,000
Bellevue Clinic-Seattle Children's Hospital	2,000,000
Blessed Sacrament Food and Emergency Facilities Renovation	200,000
Children's Village Expansion Project	500,000
Clark County Food Distribution Facility	1,500,000
Coal Creek YMCA (Newcastle)	800,000
Dawson Place Child Advocacy Center	1,000,000
FWNLL Field Lighting Project and Monument Entry Sign	177,000
Harlequin Theater	235,000
Home Dialysis Center and Professional Workforce Training	250,000
Kirkland Park Place Redevelopment	2,000,000
Livingston Baker Fire and Life Safety	750,000
Marshland Diking District	500,000
Marysville Boys & Girls Club	500,000
McClure Middle School Energy Saving Performance Contracting Demonstration Project	1,000,000
Mountains to Sound Greenway	100,000
Mukelteo Boys and Girls Club	150,000
Neighborcare Health Clinic and Rainier Beach Medical Clinic	1,000,000
Parkland at Japanese Gulch	1,000,000
Petrovitsky Park Upgrade	750,000
Phoenix House	200,000
Poulsbo Marine Center	500,000
Public Broadcasting Frequency Expansion	223,000
Ready by Five Early Learning Center	1,000,000
Renovations to Mill Creek City Annex Building	30,000
Snohomish County Emergency Center	1,000,000
South Tacoma Community Center	1,000,000
Whatcom Hospice House	700,000
Zina Linnik	950,000
Total	21,245,000

Building Communities Fund 2009-11 Capital Budget

Project Name	Amount
A Home for Opportunity - CASA Latina	325,000
Building the New Eastside Clinic	1,900,000
Community Center for Sand Point Housing	350,000
Donald G. Topping HOPE Center - Boys & Girls Clubs of Puget Sound	1,934,250
Dove House (Domestic Violence/Sexual Assault Program of Jefferson Co.)	240,000
Duvall Multi-Service Center - Hopelink	617,985
Education and Training Center Mt. Baker Planned Parenthood	881,847
Emmanuel Family Life Center - Richard Allen Enterprises	400,594
Eritrean Community Center Expansion	300,000
Ferndale Boys & Girls Club	752,847
Giant Step - RRA	520,761
Greenbridge Early Learning Center	1,419,281
High Point Neighborhood Center	2,000,000
Highline YMCA	1,163,000
Milgard Work Opportunity Center - Tacoma Goodwill	1,850,000
Northeast Community Center Expansion	1,300,000
Pierce County Therapy Center	128,000
Rainier Vista & Rainier Valley Teen Center	2,400,000
Repurposing Daybreak Star	87,500
Riverwalk Point Community Building - Spokane Neighborhood Action Program	79,253
Rotary Support Center for Families	3,500,000
Safety & Systems Improvements at El Centro de la Raza	250,031
Technology Access Foundation Community Learning Space (CLS)	1,500,000
The Keller House Services Center	600,000
YMCA/YWCA Central Spokane Facility	3,500,000
Total	28,000,349

Building for the Arts 2009-11 Capital Budget

Project Name	Amount
Admiralty Theatre-No Theatre Left Behind	140,000
Artspace Everett Lofts	1,000,000
Building a Foundation for Discovery	250,000
Campus Consolidation (Cornish)	375,000
Convert Key Bank to Everett's Plaza Theatre	500,000
Cottage Renovation (Hedgebrook)	20,000
Downstairs at the 5th	800,000
Federal Way Performing Arts Center	325,000
Gateway Center (Lummi)	150,000
James Ctr for the Performing Arts (Sequim)	150,000
Langston Hughes Performing Arts Center	475,000
Legacy Project (Imagine)	200,000
Modular Classrooms for Dance (Gladish)	30,000
Mt. Baker Theatre	1,000,000
Museum Expansion (Maryhill)	1,500,000
New Hands On Children's Museum	1,000,000
Reconstruction of First Stage, Issaquah	400,000
Seattle Opera Center	650,000
Stage Two (Whidbey)	450,000
Vashon Arts Center	1,115,000
Visual Arts Education Center (Snohomish County)	1,000,000
Viva Vera Capital Campaign	70,000
Total	11,600,000

Youth Recreational Facilities Grants
2009-11 Capital Budget

Project Name	Amount
Allen Place	800,000
Auburn Boys & Girls Club	800,000
Central Kitsap Community Campus YMCA	800,000
Coal Creek Family YMCA	800,000
East Pierce County HOPE Center	800,000
Highline YMCA	800,000
Hough Pool Renovation	150,000
Jim Parsley Community Center	800,000
Kitsap Girl Scout Center	205,000
Naval Avenue Boys & Girls Club	80,000
Toutle River Ranch	360,000
West Sound Teen Center	305,000
YMCA Spokane Central	800,000
Total	7,500,000

Washington Heritage Project Grants 2009-11 Capital Budget

Project Name	Amount
Wenatchee Valley Museum & Cultural Center Rehabilitation	150,000
Rehabilitation of the West Point Light Station	300,000
Historic Field House Restoration in Des Moines	420,000
Rehabilitation of Historic Washington Hall	381,000
Percival Landing Renovation in Olympia	567,000
Historic City Hall & Library Rehabilitation in Roslyn	194,000
Spokane County Courthouse Historic Features Restoration	500,000
Historic Chapel Car #5 Restoration in Snoqualmie	125,000
Carnegie Library Museum Restoration Work in Edmonds	48,000
Construction of Museum Collections Storage in Ilwaco	41,000
Rehabilitation of Historic Minkler Mansion for Town Hall	200,000
Rehabilitation of Historic House for Museum in Cheney	87,000
Restoration of Historic Columbia Theatre in Longview	1,000,000
Restoration of Portion of Historic Chinook School	350,000
Restoration of Territorial Courthouse of 1858	167,000
Construction of Portion of Hanford Interpretive Center	147,000
Renovation of Carnegie Library for County Museum Use	883,000
Construction of Canopy for Historic Dynamite Train	50,000
Seismic Retrofitting of the Historic King Street Station	750,000
Converting Carriage House to Visitors' Center	110,000
Rehabilitation of Historic Lincoln School	175,000
Rehabilitation of Historic Pioneer Church in Quincy	195,000
Ezra Meeker Mansion Rehabilitation	100,000
Rehabilitation of Collections Storage in Port Townsend	450,000
Restoration of Historic Church Spire in Puyallup	17,000
Restoration of Morris House and Washington Harbor School	27,000
Permanent Exhibits at Port of Kalama	212,000
Rehabilitation-Foss Waterway Seaport Building in Tacoma	750,000
Rehabilitation of Pioneer State Bank Building	201,000
Restoration of Features of Historic Kirkman House	32,000
Restore Historic Sawmill Near Malo	70,000
Rehabilitate Features of the Stimson-Green Mansion	23,000
Restore National Landmark Lightship #83	335,000
Elevator Modernization in Masonic Temple Building	350,000
Construction of Town Centennial Monument in Wilkeson	10,000
Reconstruction of Eddon Boatyard Ways and Dock	243,000
Historic Vessel Commencement Restoration	86,000
Restoration of Historic Vessel Shenandoah	179,000
Stabilization of Historic Wait's Mill	75,000
Total	10,000,000

2009-11 Capital Budget

Project Descriptions

(Dollars in Thousands)

Department of Commerce

Job Development Fund Grants (20074010)

C 497, L 09, PV, Sec 1023

Description: Chapter 425, Laws of 2005 (ESHB 1903), created the Job Development Fund program. It was a \$50 million grant program to provide funding for public infrastructure that supported economic development activities. The Community Economic Revitalization Board conducted a solicitation for projects, and from these projects, 12 were selected for funding. The projects were funded in Section 1032 of the 2007 Capital Budget. The Totem Lake Mall and Business Center project is no longer funded, and the new appropriation is provided for the Port of Grays Harbor bulk liquid project.

	<u>Reappropriation</u>	<u>Appropriation</u>
Job Development Account - State	22,228	3,000

Department of Commerce

Drinking Water State Revolving Fund Loan Program (30000005)

C 497, L 09, PV, Sec 1039

Description: The funding is provided for low-interest loans to municipal and privately-owned water systems to address critical public health needs. State matching funds are required to access federal grants from the Environmental Protection Agency.

	<u>Reappropriation</u>	<u>Appropriation</u>
Drinking Water Assistance Account - State	0	8,000
Drinking Water Assistance Repayment Account - State	0	31,201
Total	0	39,201

Department of Commerce

Building for the Arts Grants (30000006)

C 497, L 09, PV, Sec 1040

Description: Funding is provided for a competitive grant program for performing arts facilities, art museums, and cultural facilities owned by nonprofit organizations. The funding defrays up to 20 percent of the capital costs of projects. The projects and grant amounts are listed on page 579.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	11,600

Department of Commerce

Youth Recreational Facilities Grants (30000007)

C 497, L 09, PV, Sec 1041

Description: Funding is provided for a competitive grant program for nonprofit organizations that feature a youth recreational component and a social service or educational component. The projects and grant amounts are listed on page 580.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	7,500

Department of Commerce

Building Communities Fund Grants (30000008)

C 497, L 09, PV, Sec 1042

Description: Funding is provided for a competitive grant program for the development and improvement of multipurpose facilities located in distressed areas and owned by qualified nonprofit community and social service organizations. The projects and grant amounts are listed on page 578.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	28,001

Department of Commerce

Community Economic Revitalization Board (30000010)

C 497, L 09, PV, Sec 1043

Description: Funding is provided for the Community Economic Revitalization Board to assist communities with financing publicly-owned economic development infrastructure improvements to encourage new business development and expansion.

	<u>Reappropriation</u>	<u>Appropriation</u>
Public Facility Const Loan Revolv Account - State	0	6,253

2009-11 Capital Budget

Project Descriptions

(Dollars in Thousands)

Department of Commerce

Innovation Partnership Zones (30000012)

C 497, L 09, PV, Sec 1044

Description: Funding is provided for competitive grants to designated zones to promote infrastructure related to centers of economic change. The Innovation Partnership Zones are areas where globally competitive companies, research institutions, and advanced training are creating competitive advantages for the state. The Innovation Partnership Zone program was created in 2007 through Chapter 520, Laws of 2007, Partial Veto (ESHB 1092). Innovation Partnership Zones are part of the state's efforts to stimulate growth of industry clusters within specific geographic areas, much like a research park environment.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,500

Department of Commerce

Housing Assistance, Weatherization, and Affordable Housing (30000013)

C 497, L 09, PV, Sec 1045

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. The Department is prohibited from making loans from capital bond proceeds if the appropriations are also obligated for other grants or loans or if the anticipated repayments of the loans are from future state legislative appropriations.

	Reappropriation	Appropriation
State Building Construction Account - State	0	30,000
State Taxable Building Construction Acct - State	0	60,000
Washington Housing Trust Account - State	0	10,000
Total	0	100,000

Department of Commerce

Community Schools (91000002)

C 497, L 09, PV, Sec 1046

Description: Funding is provided for the acquisition, rehabilitation, expansion, or improvement of surplus school buildings to be converted into community facilities for the delivery of non-residential coordinated services for children and families. Schools included are Fauntleroy, University Heights, and Martin Luther King elementary, along with a non-mobile facility, accessible to students in central and eastern Washington for the purpose of financial literacy education, for the eastern and western Washington junior achievement world initiative.

	Reappropriation	Appropriation
State Building Construction Account - State	0	5,000

Department of Commerce

Renewable Farming (91000001)

C 497, L 09, PV, Sec 1047

Description: Funding is provided for the Washington Renewable Farming Group to conduct grant writing activities in order to raise funds other than state funds to promote research, development, and marketing of bio-products.

	Reappropriation	Appropriation
Energy Freedom Account - State	0	45

2009-11 Capital Budget

Project Descriptions

(Dollars in Thousands)

Department of Commerce

Local and Community Projects (30000019)

C 497, L 09, PV, Sec 1048

Description: Funding is provided for local community and nonprofit organization projects. The projects and grant amounts are listed on page ????. 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. At a minimum, 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; (3) the recipient must demonstrate that the project site is under control for a minimum of ten years; (4) the recipient may be required to comply with Washington's high performance building standards; (5) funds are available on a reimbursement basis only; (6) projects are generally required to pay state prevailing wages; and (7) 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.

	Reappropriation	Appropriation
State Building Construction Account - State	0	21,245

Department of Commerce

Community Development Block Grants (91000011)

C 497, L 09, PV, Sec 1049

Description: Funding is provided from the American Recovery and Reinvestment Act of 2009 (the federal stimulus act) for Community Development Block Grants that provide communities with resources to address a wide range of unique community development needs.

	Reappropriation	Appropriation
General Fund - Fed ARRA	0	4,200

Department of Commerce

Temporary Public Works Grant Program (92000021)

C 497, L 09, PV, Sec 1050

Description: Funding is provided for the Public Works Board to administer grants for the specified public works projects listed on page 576 and two competitive public works grant programs: 1) a program for local governments serving communities in rural counties as defined in RCW 43.160.020; and 2) a program for local governments serving high density urban communities. If any of the list of specific projects is unable to show reasonable progress towards accomplishing the intended project by December 31, 2010, the Board may transfer the amount allocated for the project to one of the competitive grant programs. Funding in the amount of \$2 million from the State Taxable Building Construction Account is provided for emergency loans under the existing Public Works Board program.

	Reappropriation	Appropriation
State Building Construction Account - State	0	42,597
State Taxable Building Construction Acct - State	0	2,000
Total	0	44,597

Department of Commerce

Energy Freedom Program (30000056)

C 497, L 09, PV, Sec 1051

Description: Funding is provided from the American Recovery and Reinvestment Act of 2009 (the federal stimulus act) for implementation of Chapter 451, Laws of 2009 (ESHB 2289), which expands the Energy Freedom Program by including energy efficiency, renewable energy improvements, and innovative energy technologies. The Department must consult with the Clean Energy Leadership Council, once it is established pursuant to Chapter 318, Laws of 2009 (SSB 5921), prior to awarding funds.

	Reappropriation	Appropriation
Energy Recovery Act Account - Federal	0	38,500

2009-11 Capital Budget

Project Descriptions

(Dollars in Thousands)

Department of Commerce

Weatherization (91000013)

C 497, L 09, PV, Sec 1052

Description: Funding is provided from the American Recovery and Reinvestment Act of 2009 (the federal stimulus act) for weatherization projects.

	<u>Reappropriation</u>	<u>Appropriation</u>
General Fund - Fed ARRA	0	49,000

Office of Financial Management

Oversight of State Facilities (20082855)

C 497, L 09, PV, Sec 1053

Description: Funding is provided to continue implementing the requirements of Chapter 506, Laws of 2007 (SHB 2366).

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	1,532

Office of Financial Management

Graving Dock Settlement (20084001)

C 497, L 09, PV, Sec 1056

Description: Funding is provided for an archaeologist in Port Angeles in accordance with the graving dock settlement.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	280

Office of Financial Management

Law Enforcement Academy Evaluation (92000001)

C 497, L 09, PV, Sec 1057

Description: The Office of Financial Management must establish a steering committee and contract with the Police Executive Research Forum to conduct an analysis of options for delivering basic law enforcement training. Funding for a new dormitory for the Criminal Justice Training Commission, appropriated in section 2001, Chapter 497, Laws of 2009, Partial Veto (ESHB 1216), is contingent upon the findings of this analysis.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	100

Office of Financial Management

Higher Education Preservation Information (30000001)

C 497, L 09, PV, Sec 1058

Description: Funding is provided to update the preservation information found in the state's comparable framework for higher education buildings. Focus is placed on aligning the methodology used for determining the condition of systems with facilities and quality assurance field testing.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	300

Department of General Administration

O'Brien Building Improvements (20081007)

C 497, L 09, PV, Sec 1065

Description: Funding is provided for phase 2 of the John L. O'Brien Building rehabilitation, and authorization is provided for issuance of a certificate of participation (COP) for phase 3 of the rehabilitation.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	1,500	9,671

Department of General Administration

Legislative Building Improvements (20081011)

C 497, L 09, PV, Sec 1067

Description: Funding is provided for cleaning the exterior of the Legislative Building in accordance with the six-year cycle required for monumental sandstone buildings.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	172	500

2009-11 Capital Budget

Project Descriptions

(Dollars in Thousands)

Department of General Administration

Minor Works Preservation (30000012)

C 497, L 09, PV, Sec 1073

Description: Funding is provided for the preservation of state-owned office buildings, historic facilities, and capitol campus infrastructure.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	2,800

Department of General Administration

Emergency Repairs (30000033)

C 497, L 09, PV, Sec 1074

Description: Funding is provided for emergency and unanticipated projects to repair damage caused by natural disasters, failure of building elements or utility systems, and code and licensing deficiencies requiring immediate attention.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	2,500

Department of General Administration

Powerhouse: Improvements and Preservation (30000056)

C 497, L 09, PV, Sec 1075

Description: Funding is provided for necessary improvements to and preservation of the campus powerhouse, steam tunnels, and the smoke stack.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	1,459

Department of General Administration

Facility Oversight Program: Staffing (30000063)

C 497, L 09, PV, Sec 1076

Description: Funding is provided to continue implementing the requirements of Chapter 506, Laws of 2007 (SHB 2366).

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	740

Department of General Administration

Heritage Center/Executive Office Building (20082858)

C 497, L 09, PV, Sec 1077

Description: Funding is provided as compensation for expenditures from the General Services Account for planning and to amend the Heritage Center predesign to align construction costs with current projections of the Heritage Center Account.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	2,200
Washington State Heritage Center Account - State	0	1,000
Total	0	3,200

Department of General Administration

Engineering and Architectural Services: Staffing (30000086)

C 497, L 09, PV, Sec 1078

Description: Funding is provided for the engineering and architectural services program that delivers design and construction project management for state agencies.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	9,300

2009-11 Capital Budget

Project Descriptions

(Dollars in Thousands)

Department of General Administration

Disposal Plan for Downtown Olympia DFW Properties (92000001)

C 497, L 09, PV, Sec 1080

Description: Funding is provided to develop a plan to dispose of the Department of Fish and Wildlife (DFW) facilities in downtown Olympia. The plan shall include consultation with the city of Olympia for determining how development options for the site fit within the city's development plans for downtown. The plan shall also recommend options for disposal that will yield the highest return to the state, including selling the property as is under existing surplus property laws and transferring the property to the city for eventual development with the appropriate share of the returns.

	Reappropriation	Appropriation
State Building Construction Account - State	0	100

Department of General Administration

Pro Arts Building (91000002)

C 497, L 09, PV, Sec 1081

Description: Funding is provided for predesign and design of the Pro Arts site for additional office space on the capitol campus.

	Reappropriation	Appropriation
State Building Construction Account - State	0	2,000

Washington State Liquor Control Board

Minor Works (30000009)

C 497, L 09, PV, Sec 1082

Description: Funding is provided for repairs to the Liquor Control Board's main warehouse located in south Seattle.

	Reappropriation	Appropriation
Liquor Control Bd Construction & Maintenance Acct - State	0	315

Military Department

Minor Works Preservation (30000002)

C 497, L 09, PV, Sec 1086

Description: Funding is provided for preservation projects to protect and extend the life of state and federally supported Washington Military Department facilities statewide.

	Reappropriation	Appropriation
General Fund - Federal	0	3,069
State Building Construction Account - State	0	1,709
Total	0	4,778

Military Department

Minor Works Program (30000003)

C 497, L 09, PV, Sec 1087

Description: Funding is provided for minor works program projects at various state and federally supported readiness centers, training facilities, and military equipment and maintenance facilities throughout the state.

	Reappropriation	Appropriation
General Fund - Federal	0	679

Military Department

Emergency Repairs (30000059)

C 497, L 09, PV, Sec 1088

Description: Funding is provided for emergency and unanticipated projects to repair damage caused by natural disasters, failure of building elements or utility systems, and code and licensing deficiencies requiring immediate attention.

	Reappropriation	Appropriation
General Fund - Federal	0	100
State Building Construction Account - State	0	100
Total	0	200

2009-11 Capital Budget

Project Descriptions

(Dollars in Thousands)

Department of Archaeology & Historic Preservation

Historic Barn Preservation (20084851)

C 497, L 09, PV, Sec 1092

Description: Funding is provided to continue financial assistance to owners of barns listed in the Washington Heritage Barn Register, the Washington Heritage Register, or the National Register of historic places.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	158	300

Department of Archaeology & Historic Preservation

Courthouse Preservation (30000004)

C 497, L 09, PV, Sec 1093

Description: Funding is provided to continue a competitive grant program that matches local government funding for the protection, preservation, and rehabilitation of historic courthouse facilities including character-defining architectural features, general repairs, system upgrades, payments for renovations completed since January 1, 2006, and improvements to access and accommodations for persons with disabilities.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	2,000

State Convention and Trade Center

Convention Center Expansion Planning, Design, and Land (91000001)

C 497, L 09, PV, Sec 1094

Description: Funding is provided after July 1, 2010, for the Convention Place Station expansion. Funding may be used for planning, environmental studies, design, preparation of construction plans and specifications, exploration of potential co-development, bidding and contingent construction contracting, and other activities for the expansion. By December 1, 2009, the State Convention and Trade Center shall submit a study of the project feasibility and a proposal for the long-term financing of the convention center expansion.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Convention & Trade Center Account - State	0	10,000

State Convention and Trade Center

Minor Works Facility Preservation (30000001)

C 497, L 09, PV, Sec 1095

Description: Funding is provided for preservation projects that are necessary to ensure the safety of guests and to maintain a facility that is marketable as an event venue.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Convention & Trade Center Account - State	0	5,000

Washington State Criminal Justice Training Commission

Replace Hawthorne Hall Dormitory (20082001)

C 497, L 09, PV, Sec 2001

Description: Contingent upon the recommendation of a steering committee, funding is provided to the Criminal Justice Training Commission for the construction of a 120-bed replacement dorm to house recruits who attend the Basic Law Enforcement Academy. In Section 1057, Chapter 497, Laws of 2009, Partial Veto (ESHB 1216), the Office of Financial Management is directed to establish a steering committee and contract with the Police Executive Research Forum to conduct an analysis of options for delivering basic law enforcement training.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	632	16,745

2009-11 Capital Budget

Project Descriptions

(Dollars in Thousands)

Washington State Criminal Justice Training Commission

School Mapping (30000011)

C 497, L 09, PV, Sec 2002

Description: The school mapping project, administered by the Washington Association of Sheriffs and Police Chiefs, provides emergency service providers with information such as photos, blueprints, and aerial views of schools to assist in the event of an emergency. Funding is provided to complete one half of the remaining community and technical college mapping. The Legislature intends to complete the remaining half of unmapped square feet in Washington's community and technical colleges in the 2011-13 biennium.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	500

Department of Social and Health Services

Western State Hospital: New Kitchen and Commissary Building (20081319)

C 497, L 09, PV, Sec 2012

Description: Funding is provided for design of a new kitchen and commissary building at Western State Hospital allowing for the consolidation of the existing food storage and food preparation facilities.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	400	650

Department of Social and Health Services

Special Commitment Center: Utility Replacements (20081504)

C 497, L 09, PV, Sec 2014

Description: Funding is provided to complete the replacement of essential utilities serving the Special Commitment Center and McNeil Island Corrections Center on McNeil Island.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	2,900	3,490

Department of Social and Health Services

Minor Works Preservation: Health, Safety & Code Requirements (30000366)

C 497, L 09, PV, Sec 2020

Description: Funding is provided for projects that allow for compliance with life safety codes and regulations, maintain certification and licensing standards, and reduce life-threatening conditions.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	2,650

Department of Social and Health Services

Minor Works Preservation: Infrastructure Preservation (30000367)

C 497, L 09, PV, Sec 2021

Description: Funding is included to renew and upgrade existing infrastructure, utilities, and site improvements.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	2,320

Department of Social and Health Services

Minor Works Preservation: Facilities Preservation (30000368)

C 497, L 09, PV, Sec 2022

Description: Funding is provided for the preservation of support buildings, historic facilities, and residential structures at state-owned facilities.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	5,590

Department of Social and Health Services

Emergency Repairs (30000485)

C 497, L 09, PV, Sec 2023

Description: Funding is provided to address emergency and unanticipated projects to repair damage caused by natural disasters, failure of building elements or utility systems, and code and licensing deficiencies requiring immediate attention.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	1,000

2009-11 Capital Budget

Project Descriptions

(Dollars in Thousands)

Department of Social and Health Services

Capital Project Management: Staffing (30000486)

C 497, L 09, PV, Sec 2024

Description: Funding is provided for the project management effort required to undertake the projects included in the Department's 2009-11 biennial capital budget.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	1,250

Department of Social and Health Services

Western State Hospital: Traffic Study Implementation (30000843)

C 497, L 09, PV, Sec 2025

Description: Funding is provided to begin the required road improvements to the Western State Hospital campus that were identified in a traffic study.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	355

Department of Social and Health Services

Echo Glen Children's Ctr: Portable Classroom Replacement (30000844)

C 497, L 09, PV, Sec 2026

Description: Funding is provided to replace portable classrooms used by juvenile rehabilitation residents.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	850

Department of Social and Health Services

Eastern State Hospital: Roof Replacements (30000846)

C 497, L 09, PV, Sec 2027

Description: Funding will allow facility roofs at Eastern State Hospital to be replaced preventing further damage to supporting structures and help maintain the physical integrity of the facility.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	1,085

Department of Social and Health Services

Western State Hospital: Roof Replacements (30000851)

C 497, L 09, PV, Sec 2028

Description: Funding is provided for repairs and replacement of roofs on the Western State Hospital campus.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	620

Department of Social and Health Services

Eastern State Hospital: Westlake Bldg Renovation (30000852)

C 497, L 09, PV, Sec 2029

Description: Funding is provided for improvements to the Westlake Building at Eastern State Hospital.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	840

Department of Health

Public Health Laboratory: Addition Construction (20082003)

C 497, L 09, PV, Sec 2031

Description: Funding is provided for the Department of Health to construct an addition to the existing Washington State Public Health Laboratories in Shoreline. This funding will allow for additional biosafety level three space and enlarge the existing receiving area.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	8,165

2009-11 Capital Budget

Project Descriptions

(Dollars in Thousands)

Department of Health

Drinking Water Assistance Program (30000013)

C 497, L 09, PV, Sec 2034

Description: Federal funding through the Environmental Protection Agency is provided for loans to local governments and public and private water systems for projects to protect and improve the state's drinking water facilities and resources. Funding is also provided for loans and grants from the American Recovery and Reinvestment Act of 2009 (the federal stimulus act).

	<u>Reappropriation</u>	<u>Appropriation</u>
Drinking Water Assistance Account - Federal	0	24,348
Drinking Water Assistance Account - Fed ARRA	<u>0</u>	<u>38,462</u>
Total	0	62,810

Department of Health

Greywater Rule Development (91000001)

C 497, L 09, PV, Sec 2035

Description: Funding is provided for greywater rule development activities required by RCW 90.46.015. As a part of the rule making process, the Department will consider methods to reduce barriers to and provide incentives for greywater use.

	<u>Reappropriation</u>	<u>Appropriation</u>
Public Works Assistance Account - State	0	100

Department of Health

Minor Works - Facility Preservation (30000015)

C 497, L 09, PV, Sec 2036

Description: Funding is provided to replace biosafety cabinets, fume hoods, and an underground storage tank.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	597

Department of Veterans' Affairs

Minor Works Facilities Preservation (30000003)

C 497, L 09, PV, Sec 2038

Description: Funding is provided to preserve facilities and infrastructure and extend the life of equipment.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	500

Department of Veterans' Affairs

Minor Works Program (30000004)

C 497, L 09, PV, Sec 2039

Description: Funding is provided to increase shower and other facilities to allow for more residents.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	115

Department of Veterans' Affairs

Emergency Repairs (30000053)

C 497, L 09, PV, Sec 2040

Description: Funding is provided for emergency and unanticipated projects to repair damage caused by natural disasters, failure of building elements or utility systems, and code and licensing deficiencies requiring immediate attention.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	300

Department of Corrections

Washington Corrections Center: Regional Infrastructure (20042008)

C 497, L 09, PV, Sec 2042

Description: Funding is provided for the Department of Corrections' share of a regional sewer and water infrastructure plan to extend water and sewer to the Washington Corrections Center.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	5,700	900

2009-11 Capital Budget

Project Descriptions

(Dollars in Thousands)

Department of Corrections

Clallam Bay Corrections Ctr: Install Close Custody Slider Doors (20062070)

C 497, L 09, PV, Sec 2047

Description: Funding is provided to install slider doors on cells and a fire protection sprinkler system in the close custody housing units of the Clallam Bay Corrections Center.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	374	2,160

Department of Corrections

Monroe Corrections Complex: Close Sewer Lagoon (20082022)

C 497, L 09, PV, Sec 2065

Description: Funding is provided to design an all-gravity sewage conveyance system to replace the force mains and connect the system at two points to the city of Monroe's sewer system for the Monroe Corrections Complex.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	101	1,162

Department of Corrections

Washington Corrections Ctr for Women: Roof Replacement (30000178)

C 497, L 09, PV, Sec 2067

Description: Funding is provided for the replacement of roofing material covering a majority of minimum security complex campus buildings including three living units, administration facilities, the kitchen and dining hall, and educational space at the Washington Corrections Center for Women in Purdy.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	1,832

Department of Corrections

Statewide Minor Works: Infrastructure Preservation (30000016)

C 497, L 09, PV, Sec 2069

Description: Funding is provided for renovation or replacement of critical infrastructure systems at correctional facilities statewide.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	1,446

Department of Corrections

Statewide Minor Works: Health, Safety, Code (30000047)

C 497, L 09, PV, Sec 2070

Description: Funding is provided for statewide projects to address safety concerns, protection of life and health, security issues, and regulatory mandates or code requirements at correctional facilities statewide.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	2,609

Department of Corrections

Statewide Minor Works: Facility Preservation (30000086)

C 497, L 09, PV, Sec 2071

Description: Funding is provided for minor works facility preservation projects at correctional facilities statewide.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	2,857

Department of Corrections

Clallam Bay Corrections Ctr: Replace 5 Towers & Housing Roofs (30000108)

C 497, L 09, PV, Sec 2072

Description: Funding is provided to replace the roofs on four close-custody housing units at the Clallam Bay Corrections Center.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	3,000

2009-11 Capital Budget

Project Descriptions

(Dollars in Thousands)

Department of Corrections

Washington Corrections Ctr for Women: Replace Fire Alarm (30000121)

C 497, L 09, PV, Sec 2073

Description: Funding is provided to replace the original 1960s auto call system in buildings C, D, E, and I at the Washington Corrections Center for Women in Purdy.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	1,625

Department of Corrections

Washington Corrections Center: Replace Fire Detection/Suppression (30000123)

C 497, L 09, PV, Sec 2074

Description: Funding is provided to replace a failed fire detection system with a fully-functional fire alarm and suppression system to conform with applicable standards, federal, state, and/or local fire safety codes at the Washington Corrections Center in Shelton.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	1,098

Department of Corrections

Monroe Corrections Complex: Water Line Replacements (30000137)

C 497, L 09, PV, Sec 2075

Description: Funding is provided to replace the fire department connection lines at the Washington State Reformatory - Minimum Security Unit by order of the Monroe Fire Department including replacement of 1,200 linear feet of 6-inch water line at the Washington State Reformatory.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	1,809

Department of Corrections

Statewide Minor Works: Programmatic Projects (30000173)

C 497, L 09, PV, Sec 2076

Description: Funding is provided for minor works programmatic projects at correctional facilities statewide.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	3,734

Department of Corrections

Emergency Repairs (30000346)

C 497, L 09, PV, Sec 2077

Description: Funding is provided to address emergency and unanticipated projects to repair damage caused by natural disasters, failure of building elements or utility systems, and code and licensing deficiencies requiring immediate attention.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	1,500

Department of Ecology

Low-Level Nuclear Waste Disposal Trench Closure (19972012)

C 497, L 09, PV, Sec 3002

Description: Funding is provided for the Department of Ecology, in coordination with the Department of Health, to design, engineer, and construct a cover for filled trenches at the Hanford low-level radioactive waste disposal facility.

	<u>Reappropriation</u>	<u>Appropriation</u>
Site Closure Account - State	3,900	9,000

Department of Ecology

Sunnyside Valley Irrigation District Water Conservation (20052851)

C 497, L 09, PV, Sec 3007

Description: Funding is provided for conveyance improvements in both the Sunnyside Valley Irrigation District and Benton Irrigation District. The Yakima River Basin Water Enhancement Project is designed to meet the conservation goals and diversion reduction in the settlement agreement of the Sunnyside Division water rights.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	2,800	2,850

2009-11 Capital Budget

Project Descriptions

(Dollars in Thousands)

Department of Ecology

Yakima River Basin Water Storage Feasibility Study (20084026)

C 497, L 09, PV, Sec 3035

Description: Funding is provided for the Department, in partnership with the U.S. Bureau of Reclamation, to complete the Yakima River Basin storage feasibility study authorized by the Legislature.

	Reappropriation	Appropriation
State Building Construction Account - State	500	2,000

Department of Ecology

Water Pollution Control Revolving Fund Program (30000007)

C 497, L 09, PV, Sec 3042

Description: Funding is provided for financial assistance to local governments for high-priority water quality projects. These funds may be used for planning, design, acquisition, construction, and improvement of water pollution control facilities and related activities that contribute to achievement of state and federal water pollution control requirements. Funding is also provided from the American Recovery and Reinvestment Act of 2009 (the federal stimulus act).

	Reappropriation	Appropriation
Water Pollution Control Revolving Account - State	0	65,000
Water Pollution Control Revolving Account - Federal	0	45,000
Water Pollution Control Revolving Account - Fed ARRA	0	68,700
Total	0	178,700

Department of Ecology

Centennial Clean Water Program (30000008)

C 497, L 09, PV, Sec 3043

Description: Funding is provided for the Centennial Clean Water Program, which awards grants and loans to communities for the planning, implementation, design, acquisition, and construction of water pollution control facilities and nonpoint activities, such as riparian restoration projects.

	Reappropriation	Appropriation
State Building Construction Account - State	0	30,000

Department of Ecology

Reducing Health Threats from Woodstove Pollution (30000010)

C 497, L 09, PV, Sec 3044

Description: Funding is provided for grants to citizens that voluntarily replace heavily-polluting, uncertified woodstoves and fireplace inserts with cleaner-burning heating devices in known wood smoke problem areas.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,000

Department of Ecology

Padilla Bay Reserve Boat Garage (30000011)

C 497, L 09, PV, Sec 3045

Description: Federal funding is provided for construction of a garage to store the Padilla Bay Estuarine Reserve's research boats and equipment and to expand the parking lot.

	Reappropriation	Appropriation
General Fund - Federal	0	265

Department of Ecology

Cleanup and Prevention of Waste Tire Piles (30000012)

C 497, L 09, PV, Sec 3046

Description: Funding is provided to continue cleaning up tire piles. Funding will allow the Department to remove up to 40 newly-discovered waste tire piles and will support local government programs providing community tire pile cleanup events, aggressive local and state government enforcement and prevention efforts, and the design and implementation of a prevention strategy.

	Reappropriation	Appropriation
Waste Tire Removal Account - State	0	1,000

2009-11 Capital Budget

Project Descriptions

(Dollars in Thousands)

Department of Ecology

Coordinated Prevention Grants (30000013)

C 497, L 09, PV, Sec 3047

Description: Funding is provided for the Coordinated Prevention Grant program that supports resource conservation through recycling and reuse programs. The grants fund local government programs for solid and hazardous waste reduction, solid waste regulatory programs, waste prevention program development, and local solid waste enforcement.

	Reappropriation	Appropriation
State Building Construction Account - State	0	10,000

Department of Ecology

Swift Creek Natural Asbestos Cleanup (30000015)

C 497, L 09, PV, Sec 3048

Description: Funding is provided for Whatcom County to complete the preliminary design and environmental analysis for building a sediment retention facility to address an ongoing landslide. The landslide started in the 1940s and has resulted in a large load of naturally occurring asbestos and heavy metal contaminated sediment that continuously fills up the creek bed.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,000

Department of Ecology

Upper Columbia River Black Sand Beach Cleanup (30000016)

C 497, L 09, PV, Sec 3049

Description: Funding is provided for site investigation studies, natural resource damage assessment, and interim actions to address contamination along a 150-mile stretch of the upper Columbia River in eastern Washington between Grand Coulee Dam and the Canadian border that has been contaminated by metal and other pollutants from the Teck-Cominco smelter complex in British Columbia.

	Reappropriation	Appropriation
State Building Construction Account - State	0	3,000

Department of Ecology

Orphaned and Abandoned Site Cleanup Initiative (30000018)

C 497, L 09, PV, Sec 3050

Description: Funding is provided for the Department to clean up contaminated sites that present a threat to human health and the environment. Orphaned sites are contaminated by hazardous substances that pose serious threats to human health or the environment and where the parties responsible for the contamination are unknown, unable, or unwilling to pay for needed remedial actions.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,000
Cleanup Settlement Account - State	0	277
Total	0	1,277

Department of Ecology

Water Irrigation Efficiencies (30000027)

C 497, L 09, PV, Sec 3051

Description: Funding is provided for grants to conservation districts to assist the agricultural community in implementing water conservation measures.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,000

Department of Ecology

Safe Soils Remediation Program (30000019)

C 497, L 09, PV, Sec 3052

Description: Funding is provided to complete remedial actions to clean up lead and arsenic contamination at 16 additional schools and 36 daycares.

	Reappropriation	Appropriation
State Building Construction Account - State	0	4,000

2009-11 Capital Budget

Project Descriptions

(Dollars in Thousands)

Department of Ecology

Skykomish Cleanup and Restoration (30000020)

C 497, L 09, PV, Sec 3053

Description: Funding is provided for cleanup necessary because of approximately two million gallons of spilled petroleum that underlies the town of Skykomish and seeps into the Skykomish River. Funding will provide for the following: 1) construction of a community wastewater treatment system for Skykomish; 2) continued contracting support for technical and consulting assistance for Ecology and Skykomish; and 3) continued natural resource restoration from the Cleanup Settlement Account.

	Reappropriation	Appropriation
State Building Construction Account - State	0	2,300
Cleanup Settlement Account - State	0	2,050
Total	0	4,350

Department of Ecology

Stormwater Retrofit and Low-Impact Development Grant Program (30000097)

C 497, L 09, PV, Sec 3054

Description: Funding is provided for grants to local governments for high-priority projects to retrofit existing inadequate stormwater infrastructure and to implement innovative low-impact development techniques for stormwater management.

	Reappropriation	Appropriation
St/Loc Improvements Revolving Acct (Waste Facil) - State	0	1,284
St/Loc Impr Revolving Acct Waste Facilities 1980 - State	0	325
State Building Construction Account - State	0	3,000
Total	0	4,609

Department of Ecology

Protect Communities from Flood and Drought (92000002)

C 497, L 09, PV, Sec 3055

Description: Funding is provided for specific projects to protect communities from flood and drought, including: \$2.5 million for the Columbia Basin Ground Water Management Area Ground Water Hydrologic modeling project; \$10 million for a grant to repair the Horseshoe Bend levy that protects communities in the Kent Valley; and \$150,000 for a grant for the King County Fire Protection District No. 16 to prevent flood damage to the fire station. An additional \$2.35 million is provided for a competitive grant program for projects that protect communities from flood damage and prepare communities for drought and water shortages. The Department must prioritize applications from communities most at risk of flood damage and drought and that are least able to fund mitigation projects from local resources. The Department must also balance the needs of different regions of the state and choose projects most ready to proceed.

	Reappropriation	Appropriation
State Building Construction Account - State	0	15,000

Department of Ecology

Habitat Mitigation (91000007)

C 497, L 09, PV, Sec 3056

Description: Funding is provided for a pilot wetland habitat mitigation banking fund to improve the effectiveness of mitigation while streamlining the permitting process for developers. Developers have the option to pay into the wetland mitigation banking fund instead of mitigating for impacts on or near the development site.

	Reappropriation	Appropriation
State Building Construction Account - State	0	4,400

Department of Ecology

Protect Coastal Beaches in Southwest Washington (30000024)

C 497, L 09, PV, Sec 3057

Description: Funding is provided to pump one million cubic yards of clean, dredged sand from the lower Columbia River onto the nearshore area of Benson Beach north of the Columbia River and the north jetty.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,700

2009-11 Capital Budget

Project Descriptions

(Dollars in Thousands)

Department of Ecology

Watershed Plan Implementation and Flow Achievement (30000028)

C 497, L 09, PV, Sec 3058

Description: Funding will finance capital projects and water acquisition for implementing locally-developed watershed plans. The local watershed plans have been developed using state grant funds, and the completed plans have identified many capital needs, including new projects, rehabilitation of existing water systems, water conservation, and acquisition of existing water rights for in-stream flow and other future needs.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	6,000

Department of Ecology

Kittitas Groundwater Study (30000029)

C 497, L 09, PV, Sec 3059

Description: The 2008 Legislature provided funding for a groundwater study in Kittitas County to determine the impacts of new well construction on the aquifer and nearby surface waters. Funding is provided for the completion of the study. Once completed, the study will provide the data to help inform water resource decisions in the basin.

	<u>Reappropriation</u>	<u>Appropriation</u>
St/Loc Impr Rev Acct Water Supply Facilities - State	0	700

Department of Ecology

Remedial Action Grant Program (30000039)

C 497, L 09, PV, Sec 3060

Description: Funding is provided for grants to local governments for programs designed for managing, preventing, recycling, and cleaning up toxic and solid waste in the land, air, and water.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	37,700

Department of Ecology

Leaking Underground Tanks (91000002)

C 497, L 09, PV, Sec 3061

Description: Funding is provided from the American Recovery and Reinvestment Act of 2009 (the federal stimulus act) for leaking underground tank projects.

	<u>Reappropriation</u>	<u>Appropriation</u>
General Fund - Fed ARRA	0	3,500

Department of Ecology

Diesel Emissions Reduction (91000003)

C 497, L 09, PV, Sec 3062

Description: Funding is provided from the American Recovery and Reinvestment Act of 2009 (the federal stimulus act) for diesel emissions reduction projects.

	<u>Reappropriation</u>	<u>Appropriation</u>
General Fund - Fed ARRA	0	1,730

State Parks and Recreation Commission

Minor Works - Preservation (30000001)

C 497, L 09, PV, Sec 3082

Description: Funding is provided for statewide park facility preservation, including projects at the following state parks: Bay View, Birch Bay, Deception Pass, Fort Columbia, Fort Worden, Iron Horse, Millersylvania, Moran, South Whidbey, Sun Lakes, and Wanapum. Two projects intended to facilitate transfer of the parks to local entities are \$100,000 for the lower park restroom at Fay Bainbridge and \$30,000 for a hazardous materials assessment at Fort Ward. The sum of \$800,000 for Iron Horse tunnel repairs is also included in this appropriation.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	6,930

2009-11 Capital Budget

Project Descriptions

(Dollars in Thousands)

State Parks and Recreation Commission

Trail Development (30000003)

C 497, L 09, PV, Sec 3083

Description: Funding is provided for development of Columbia Hills State Park trailheads.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	800

State Parks and Recreation Commission

Facility & Infrastructure Backlog Reduction (30000005)

C 497, L 09, PV, Sec 3084

Description: Funding is provided to continue reducing the deferred maintenance backlog, which was identified in a 1997-99 list of \$40 million in projects.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	1,500

State Parks and Recreation Commission

Federal Grant Authority (30000006)

C 497, L 09, PV, Sec 3085

Description: Spending authority is provided for federal grants received during the course of the biennium to assist in the construction, renovation, and acquisition of park land and facilities.

	<u>Reappropriation</u>	<u>Appropriation</u>
General Fund - Federal	0	990

State Parks and Recreation Commission

Local Grant Authority (30000007)

C 497, L 09, PV, Sec 3086

Description: Spending authority is provided for donations from private entities and citizens received during the course of the biennium to assist in the construction, renovation, and acquisition of park land and facilities.

	<u>Reappropriation</u>	<u>Appropriation</u>
Parks Renewal and Stewardship Account - Local	0	990

State Parks and Recreation Commission

Parkland Acquisition (91000005)

C 497, L 09, PV, Sec 3087

Description: Spending authority is provided for the use of Parkland Acquisition Account funds to support priority land acquisitions.

	<u>Reappropriation</u>	<u>Appropriation</u>
Parkland Acquisition Account - State	0	3,000

State Parks and Recreation Commission

Emergency Repairs (30000010)

C 497, L 09, PV, Sec 3088

Description: Funding is provided to address emergency and unanticipated projects to repair damage caused by natural disasters, failure of building elements or utility systems, and code and licensing deficiencies requiring immediate attention.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	600

State Parks and Recreation Commission

Clean Vessel Boating Pumpout Grants (30000021)

C 497, L 09, PV, Sec 3089

Description: Spending authority is provided for federal funding for grants for the installation of boat pump-out stations and for boater education regarding the proper disposal of sewage.

	<u>Reappropriation</u>	<u>Appropriation</u>
General Fund - Federal	0	3,465

2009-11 Capital Budget

Project Descriptions

(Dollars in Thousands)

State Parks and Recreation Commission

Illahee State Park: Wastewater Treatment Upgrade Phase 2 Construction (30000447)

C 497, L 09, PV, Sec 3090

Description: Funding is provided for the construction of a membrane bioreactor wastewater treatment system at Illahee State Park.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	1,850

State Parks and Recreation Commission

Cama Beach State Park Phase 2C Development (30000101)

C 497, L 09, PV, Sec 3091

Description: Funding is provided for phase 2C of the development of Cama Beach State Park, which opened in June 2008. Phase 2C involves construction of the administration and maintenance buildings and includes funding support for the dining hall.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	3,265

State Parks and Recreation Commission

Rocky Reach State Park: Trail Development Phase 1 (30000169)

C 497, L 09, PV, Sec 3092

Description: Funding is provided for the bidding process for the construction of the Rocky Reach Trail from East Wenatchee to Lincoln Rock State Park.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	168

State Parks and Recreation Commission

Flaming Geyser State Park: Parkwide Infrastructure Redevelopment Construction only (30000173)

C 497, L 09, PV, Sec 3093

Description: Funding is provided to decommission the current waste treatment system and construct a new park-wide wastewater treatment system.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	3,533

State Parks and Recreation Commission

Dash Point State Park: Sanitary Sewer Collection System Phase 2 (30000269)

C 497, L 09, PV, Sec 3094

Description: Funding is provided for the construction of a sanitary sewer collection system and lift station replacement at Dash Point State Park.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	3,820

State Parks and Recreation Commission

Kiket Island: Acquisition (30000431)

C 497, L 09, PV, Sec 3095

Description: Spending authority is provided to purchase two miles of undeveloped shoreline located on Puget Sound.

	<u>Reappropriation</u>	<u>Appropriation</u>
General Fund - Federal	0	8,000

State Parks and Recreation Commission

Admiralty Inlet Heritage Forest Acquisition (30000432)

C 497, L 09, PV, Sec 3096

Description: Spending authority is provided to purchase property adjacent to Fort Casey State Park.

	<u>Reappropriation</u>	<u>Appropriation</u>
General Fund - Federal	0	1,000

2009-11 Capital Budget

Project Descriptions

(Dollars in Thousands)

State Parks and Recreation Commission

Fort Worden State Park: Housing Areas Exterior Improvements (30000433)

C 497, L 09, PV, Sec 3097

Description: Funding is provided for exterior improvements to housing at Fort Worden State Park, including roof replacements, painting, and porch repairs for buildings on officer row and non-commissioned officers' row.

	Reappropriation	Appropriation
State Building Construction Account - State	0	746

State Parks and Recreation Commission

Puget Sound Initiative (30000050)

C 497, L 09, PV, Sec 3099

Description: Funding is provided for stormwater and sewer improvements to clean up the Puget Sound and Hood Canal at the following state parks: Fort Worden, Deception Pass, Larrabee, Saltwater, and Possession Point.

	Reappropriation	Appropriation
State Building Construction Account - State	0	2,000

State Parks and Recreation Commission

Twanoh State Park: Storm Water Improvements Design and Permit Phase, Phase 1 (30000054)

C 497, L 09, PV, Sec 3100

Description: Funding is provided for predesign of stormwater systems, including culvert replacement and safety improvements, at Twanoh State Park.

	Reappropriation	Appropriation
State Building Construction Account - State	0	250

Recreation and Conservation Funding Board

Washington Wildlife Recreation Grants (30000002)

C 497, L 09, PV, Sec 3135

Description: Funding is provided for grants to local and state governments and other entities to acquire or develop sites for wildlife conservation and outdoor recreation. The 11 grant categories are: local parks, state parks, water access, trails, critical wildlife habitat, natural areas, urban wildlife habitat, farmlands, riparian protection, state parks development, and state parks restoration. Approved projects are listed in LEAP Capital Document No. 2009-1a, page 567.

If additional funds become available in one or more Washington Wildlife and Recreation Program (WWRP) categories, they shall be applied first to the highest-ranked, partially-funded project in that category and then to the highest-ranked unfunded alternate. Project 08-1335A, Antoine Peak Acquisition Phase 3, and Project 08-1175A, Bone River and Niawiakum River NAPs 2008 are considered alternates. Project 08-1399R, Elk River NRCA - Phase 2 (Restoration) 2008, is removed from the state lands restoration and enhancement list.

	Reappropriation	Appropriation
Outdoor Recreation Account - State	0	27,000
Farm Preservation Account - State	0	6,000
Riparian Protection Account - State	0	10,000
Habitat Conservation Account - State	0	27,000
Total	0	70,000

Recreation and Conservation Funding Board

Salmon Recovery Funding Board Programs (30000003)

C 497, L 09, PV, Sec 3136

Description: Funding is provided for the Salmon Recovery Funding Board to administer grants for salmon habitat protection and restoration projects and related programs and activities. Eligible recipients of the grants are 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	60,000
State Building Construction Account - State	0	10,000
Total	0	70,000

2009-11 Capital Budget

Project Descriptions

(Dollars in Thousands)

Recreation and Conservation Funding Board

Land and Water Conservation Fund (30000005)

C 497, L 09, PV, Sec 3137

Description: Spending authority is provided for competitive grants to state and local recreation agencies to continue implementation of the Land and Water Conservation Fund Act of 1965, which assists in preserving, developing, and ensuring recreation facilities. All funds provided must reflect the priorities in the multi-year comprehensive outdoor recreation plan.

	<u>Reappropriation</u>	<u>Appropriation</u>
General Fund - Federal	0	4,000

Recreation and Conservation Funding Board

Aquatic Lands Enhancement Account (30000007)

C 497, L 09, PV, Sec 3138

Description: Funding is provided for grants to local governments, state agencies, and tribes to acquire aquatic lands, restore tideland habitat, and provide public access to water. LEAP Capital Document No. 2009-3 lists the projects funded for the 2009-11 biennium on page 575.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	5,025

Recreation and Conservation Funding Board

Firearms and Archery Range Recreation (30000009)

C 497, L 09, PV, Sec 3139

Description: Funding is provided to acquire, develop, and renovate public and private nonprofit firearm and archery training, practice, and recreation facilities. All ranges receiving grants must be open on a regular basis and made available to law enforcement personnel and members of the public possessing state concealed weapon permits and hunting licenses.

	<u>Reappropriation</u>	<u>Appropriation</u>
Firearms Range Account - State	0	495

Recreation and Conservation Funding Board

Boating Improvement Grants (30000010)

C 497, L 09, PV, Sec 3140

Description: Spending authority is appropriated for grants for facility improvements to support the use of recreational motorboats 26 feet and larger. Facilities include transient moorage floats, docks, and buoys.

	<u>Reappropriation</u>	<u>Appropriation</u>
General Fund - Federal	0	1,000

Recreation and Conservation Funding Board

National Recreational Trails Program (30000012)

C 497, L 09, PV, Sec 3141

Description: Spending authority is provided for competitive grants for the development and maintenance of recreational trails and trailside or trailhead facilities.

	<u>Reappropriation</u>	<u>Appropriation</u>
General Fund - Federal	0	4,000

Recreation and Conservation Funding Board

Puget Sound Acquisition and Restoration (30000080)

C 497, L 09, PV, Sec 3142

Description: Funding is provided for grants for habitat restoration and acquisition, including nearshore and estuary projects. Eligible projects are those on approved watershed 3-year work plans or those that are specified in the Puget Sound Action Agenda. In approving projects, the Salmon Recovery Funding Board must use prioritized lists based upon recommendations made by the Puget Sound salmon recovery council and the Hood Canal coordinating council. By September 15, 2010, the Puget Sound Partnership leadership council shall submit a list of proposed projects to the Office of Financial Management for the 2011-13 biennium.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	33,000

2009-11 Capital Budget

Project Descriptions

(Dollars in Thousands)

Recreation and Conservation Funding Board

Puget Sound Estuary and Salmon Restoration Program (30000081)

C 497, L 09, PV, Sec 3143

Description: Funding is provided for grants to local, tribal, and state government project sponsors in Puget Sound to complete restoration and protection actions that recover nearshore ecosystem processes and functions. Specific project types include: dike removal, wetland restoration, and bulkhead removal. Eligible projects must be within Puget Sound and identified in a current salmon recovery, watershed, nearshore habitat restoration and protection plan, or the Puget Sound Partnership Action Agenda. Project evaluation criteria must be consistent and aligned with the actions and priorities of the Action Agenda and technical guidance developed by the Puget Sound nearshore science team.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	7,000

Recreation and Conservation Funding Board

Family Forest Fish Passage Program (91000001)

C 497, L 09, PV, Sec 3144

Description: Funding is provided to assist forest landowners in removing barriers to fish passage on their property.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	5,000

Recreation and Conservation Funding Board

Habitat Restoration Grants (91000002)

C 497, L 09, PV, Sec 3145

Description: Spending authority is provided for American Recovery and Reinvestment Act of 2009 (the federal stimulus act) funds.

	<u>Reappropriation</u>	<u>Appropriation</u>
General Fund - Fed ARRA	0	3,000

State Conservation Commission

Livestock Nutrient Program (30000001)

C 497, L 09, PV, Sec 3151

Description: Funding is provided for conservation districts to provide voluntary technical and financial assistance to resolve agricultural water quality problems resulting from livestock. The conservation districts pass through grants to landowners for voluntary assistance in developing nutrient management plans to mitigate the impact of livestock.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Taxable Building Construction Acct - State	0	2,000

State Conservation Commission

Conservation Reserve Enhancement Program (30000003)

C 497, L 09, PV, Sec 3152

Description: Funding is provided for the state portion of grants to farmers, ranchers, and other private landowners to voluntarily restore riparian habitat along streams. The program is jointly administered by the state Conservation Commission and the U.S. Farm Service Agency.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	1,000

State Conservation Commission

Practice Incentive Payment Loan Program (30000005)

C 497, L 09, PV, Sec 3153

Description: Funding is provided for short-term, interest-free loans to landowners until federal Conservation Reserve Enhancement Program (CREP) funds are reimbursed by the U.S. Department of Agriculture Farm Service Agency. The federal portion of CREP is not issued to landowners until the restoration is complete. CREP removes livestock and agricultural activities from the riparian area of salmon-bearing streams.

	<u>Reappropriation</u>	<u>Appropriation</u>
Conservation Assistance Revolving Account - State	0	400

2009-11 Capital Budget

Project Descriptions

(Dollars in Thousands)

Department of Fish and Wildlife

Voights Creek Hatchery Phase 2 (20081003)

C 497, L 09, PV, Sec 3157

Description: Funding is provided for repairs and possible land acquisitions at the Voights Creek Hatchery to address flood damage.

	Reappropriation	Appropriation
State Building Construction Account - State	150	800

Department of Fish and Wildlife

Skookumchuck Hatchery Renovation (20082015)

C 497, L 09, PV, Sec 3166

Description: Funding is provided for phase 2 of the Skookumchuck Hatchery Renovation. This phase of the project involves installing three 20-by-80 foot adult ponds with fish crowders, a spawning shed, a fish ladder to the adult ponds, and a fish passage compliant culvert under the county road.

	Reappropriation	Appropriation
State Building Construction Account - State	200	3,728

Department of Fish and Wildlife

Mitigation Projects and Dedicated Funding (20082048)

C 497, L 09, PV, Sec 3168

Description: Spending authority is provided for federal, private, and local Special Wildlife Account funds for the Department to acquire and restore fish and wildlife habitat.

	Reappropriation	Appropriation
General Fund - Federal	9,000	25,000
General Fund - Local	0	2,500
Special Wildlife Account - Federal	0	600
Special Wildlife Account - Local	0	900
Total	9,000	29,000

Department of Fish and Wildlife

Minor Works - Facility Preservation (30000149)

C 497, L 09, PV, Sec 3169

Description: Funding is provided to preserve the Department's existing assets. Projects include replacing alarm systems and repairing roofs.

	Reappropriation	Appropriation
State Building Construction Account - State	0	677

Department of Fish and Wildlife

Migratory Waterfowl Habitat (20082045)

C 497, L 09, PV, Sec 3171

Description: Funding is provided for habitat enhancement projects using dedicated funds from the sale of Washington migratory bird stamps and prints to hunters and collectors.

	Reappropriation	Appropriation
Wildlife Account - State	0	550

Department of Fish and Wildlife

Minor Works - Road Maintenance and Abandonment Plan (30000022)

C 497, L 09, PV, Sec 3172

Description: Funding is provided for road improvements and to address road abandonment regulatory issues.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,000

Department of Fish and Wildlife

Minor Works - Access Areas Preservation (30000086)

C 497, L 09, PV, Sec 3173

Description: Funding is provided to replace toilets at recreational access areas statewide.

	Reappropriation	Appropriation
State Building Construction Account - State	0	408

2009-11 Capital Budget

Project Descriptions

(Dollars in Thousands)

Department of Fish and Wildlife

Washougal Hatchery Pond Renovation (30000094)

C 497, L 09, PV, Sec 3174

Description: Funding is provided to renovate the existing earthen pond at the hatchery by installing a structure with concrete floors and walls.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	1,236

Department of Fish and Wildlife

Grays River Hatchery Intake Replacement Design and Permitting (30000089)

C 497, L 09, PV, Sec 3175

Description: Funding is provided to construct a new intake at the Grays River Hatchery.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	549

Department of Fish and Wildlife

Skamania Hatchery Intake Replacement Design and Permit (30000088)

C 497, L 09, PV, Sec 3176

Description: Funding is provided to design and permit an upgrade to the intake at the Skamania Hatchery.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	824

Department of Fish and Wildlife

Minor Works - Health Safety and Code Requirements (30000135)

C 497, L 09, PV, Sec 3177

Description: Funding is provided for health and safety code-related projects, including well decommissioning and underground storage tank repairs and replacements.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	1,000

Department of Fish and Wildlife

Minor Works - Dam and Dike (30000145)

C 497, L 09, PV, Sec 3178

Description: Funding is provided for the repair and renovation of Conners Lake Dam, Forde Lake Dam, and Skagit and Snohomish County Dikes.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	943

Department of Fish and Wildlife

Minor Works - Infrastructure Preservation (30000147)

C 497, L 09, PV, Sec 3179

Description: Funding is provided to repair or replace failing infrastructure, such as generators and pumps, and for road rehabilitation gravel and grading throughout the state.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	1,000

Department of Fish and Wildlife

Minor Works - Emergency Projects (30000161)

C 497, L 09, PV, Sec 3180

Description: Funding is provided to repair or replace structures, facilities, or equipment damaged or destroyed in emergencies as they occur in the 2009-11 biennium.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	750

2009-11 Capital Budget

Project Descriptions

(Dollars in Thousands)

Department of Fish and Wildlife

Minor Works - Fish Passage Barrier Corrections (30000173)

C 497, L 09, PV, Sec 3181

Description: Funding is provided to remove fish passage barriers and unscreened diversions on Department lands throughout the state.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	1,000

Department of Fish and Wildlife

Minor Works - Programmatic (30000179)

C 497, L 09, PV, Sec 3182

Description: Funding is provided for crop and orchard protection and Mt. St. Helens erosion control activities.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	400

Department of Fish and Wildlife

Bebee Springs Phase 3 (92000006)

C 497, L 09, PV, Sec 3186

Description: Funding is provided for phase 3 of developing the BeeBe Springs Natural Area into a wildlife viewing and interpretive area.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	2,643

Department of Fish and Wildlife

Arlington Hatchery (91000002)

C 497, L 09, PV, Sec 3187

Description: Funding is provided for preservation and backlog maintenance of the Arlington Hatchery.

	<u>Reappropriation</u>	<u>Appropriation</u>
Wildlife Account - State	0	200

Department of Natural Resources

Blanchard Mountain (20081951)

C 497, L 09, PV, Sec 3192

Description: Funding is provided for land acquisition to preserve the core of Blanchard Mountain in Skagit County. The Department of Natural Resources must consult with the University of Washington College of Forest Resources' Northwest Environmental Forum and other interest groups prior to the purchase.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	3,975	1,500

Department of Natural Resources

Road Maintenance & Abandonment Projects (30000071)

C 497, L 09, PV, Sec 3193

Description: Funding is provided for road maintenance and abandonment work on natural resource conservation areas, natural area preserves, and recreation roads managed by the Department in Port Townsend and South Bend.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	500

Department of Natural Resources

Natural Areas Facilities Preservation and Access (30000079)

C 497, L 09, PV, Sec 3194

Description: Funding is provided to preserve and construct facilities and infrastructure at the Department's natural area preserves and conservation areas.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	700

2009-11 Capital Budget

Project Descriptions

(Dollars in Thousands)

Department of Natural Resources

Recreation Capital Renovations (30000109)

C 497, L 09, PV, Sec 3195

Description: Funding is provided for renovation of existing recreation sites and development of facilities in new areas.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	816

Department of Natural Resources

Land Bank (30000050)

C 497, L 09, PV, Sec 3196

Description: Spending authority is provided for the acquisition of income-producing forest lands at risk of conversion to non-forest uses and working natural resource lands that will protect and enhance the value of trust land holdings. Revenues are generated from trust land sold to private entities, and the acquisitions are intended to replenish the trust.

	<u>Reappropriation</u>	<u>Appropriation</u>
Resource Management Cost Account - State	0	25,000

Department of Natural Resources

Natural Resources Real Property Replacement (30000051)

C 497, L 09, PV, Sec 3197

Description: Spending authority is provided to acquire income-producing land to replace trust land that does not generate adequate income and is sold or transferred to other public agencies.

	<u>Reappropriation</u>	<u>Appropriation</u>
Nat Res Real Property Replacement - State	0	50,000

Department of Natural Resources

Forest Legacy (30000060)

C 497, L 09, PV, Sec 3198

Description: Spending authority is provided for a federal grant program administered by the U.S. Forest Service used to acquire development rights (conservation easements) from landowners to keep forest lands working without the economic pressure to sell for residential or commercial use.

	<u>Reappropriation</u>	<u>Appropriation</u>
General Fund - Federal	0	9,000

Department of Natural Resources

Land Acquisition Grants (30000061)

C 497, L 09, PV, Sec 3199

Description: Spending authority is provided for federal Cooperative Endangered Species Conservation Program grants to acquire habitat for federally-listed threatened and endangered species. The purpose of the program is to help reduce conflicts between the interests of habitat conservation and land development.

	<u>Reappropriation</u>	<u>Appropriation</u>
General Fund - Federal	0	6,000

Department of Natural Resources

Statewide Aquatic Restoration Projects (30000062)

C 497, L 09, PV, Sec 3200

Description: Funding is provided to restore state-owned aquatic lands, including lands in the Orca Straits and on the south Puget Sound shoreline and Yakima and Spokane Rivers.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	300

Department of Natural Resources

State Lands Maintenance (30000063)

C 497, L 09, PV, Sec 3201

Description: Funding is provided for the management of proprietary assets held in trust by the Department of Natural Resources for the benefit of the public.

	<u>Reappropriation</u>	<u>Appropriation</u>
Resource Management Cost Account - State	0	1,000

2009-11 Capital Budget

Project Descriptions

(Dollars in Thousands)

Department of Natural Resources

Community and Technical College Trust Land Acquisition (30000065)

C 497, L 09, PV, Sec 3202

Description: Funding is provided for the acquisition of income-producing land for the community and technical college forest reserve trust.

	Reappropriation	Appropriation
Comm/Tech College Forest Reserve Account - State	0	200

Department of Natural Resources

Trust Land Transfer (30000066)

C 497, L 09, PV, Sec 3203

Description: The Trust Land Transfer program transfers ownership of trust lands from trust status if the lands are determined to be more suitable for natural or wildlife areas, parks, recreation, or open space. The program also provides revenue to K-12 trust beneficiaries by depositing the timber or lease value of transferred parcels into the appropriate beneficiary account. The land value of the transferred properties is then used to purchase replacement trust lands that have better income potential for trust beneficiaries.

In addition to appropriated funding for transfers in the 2009-11 biennium, \$4,189,000 is provided for 50-year leases of development rights from timber lands purchased during the 2007-09 biennium that are at risk of conversion to non-timber land uses.

The lease and transfer projects are listed on page 574.

	Reappropriation	Appropriation
State Building Construction Account - State	0	100,133

Department of Natural Resources

Riparian Open Space Program (30000064)

C 497, L 09, PV, Sec 3204

Description: Funding is provided for the acquisition of riparian conservation easements in forest land areas. Chapter 246, Laws of 2009 (SSB 5401), expands the program to include lands that contain critical habitat for threatened or endangered species.

	Reappropriation	Appropriation
State Building Construction Account - State	0	500

Department of Natural Resources

Minor Works - Programmatic (30000067)

C 497, L 09, PV, Sec 3205

Description: Funding is provided to upgrade a seed plant freezer and add a backup generator system at the Webster Forest Nursery.

	Reappropriation	Appropriation
Forest Development Account - State	0	143
Resource Management Cost Account - State	0	142
Total	0	285

Department of Natural Resources

Hazardous Fuels Reduction, Forest Health, and Ecosystem Improv (91000001)

C 497, L 09, PV, Sec 3206

Description: Spending authority is appropriated for funding provided through the American Recovery and Reinvestment Act of 2009 (the federal stimulus act).

	Reappropriation	Appropriation
General Fund - Fed ARRA	0	20,000

2009-11 Capital Budget

Project Descriptions

(Dollars in Thousands)

Department of Natural Resources

Right-of-Way Acquisition (30000069)

C 497, L 09, PV, Sec 3207

Description: Funding is provided to acquire rights of way for legal access to state land for the Department to manage timber sales and reforestation, agricultural leasing, and recreation.

	<u>Reappropriation</u>	<u>Appropriation</u>
Forest Development Account - State	0	150
Resource Management Cost Account - State	0	350
Total	0	500

Department of Natural Resources

Minor Works - Preservation (30000098)

C 497, L 09, PV, Sec 3208

Description: Funding is provided for facility repairs and preservation.

	<u>Reappropriation</u>	<u>Appropriation</u>
Forest Development Account - State	0	134
Resource Management Cost Account - State	0	144
State Building Construction Account - State	0	201
Total	0	479

Department of Agriculture

Fair Improvements (30000001)

C 497, L 09, PV, Sec 3209

Description: Funding is provided for improvements to fairground facilities across the state.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	400

Washington State Patrol

Minor Works Projects (30000015)

C 497, L 09, PV, Sec 4005

Description: Funding is provided for repairs to various fire training systems, including burn props, burn building, and various infrastructure repairs.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	375

Department of Transportation

Commute Trip Reduction for Thurston County State Agencies (92000001)

C 497, L 09, PV, Sec 4008

Description: Funding is provided from the State Vehicle Parking Account for the Department of Transportation to develop a Commute Trip Reduction plan. The program is transferred from the Department of General Administration in Chapter 427, Laws of 2009 (SSB 6088).

	<u>Reappropriation</u>	<u>Appropriation</u>
State Vehicle Parking Account - State	0	734

Department of Transportation

Local Programs--Pgm Z-- West Vancouver Freight Access Project (92000002)

C 497, L 09, PV, Sec 4009

Description: Funding is provided in addition to the amount included for this project identified in Chapter 470, Laws of 2009, Partial Veto (ESSB 5352 - 2009-11 Transportation Budget). See the LEAP Transportation Document ALL PROJECTS 2009-2 for additional information.

	<u>Reappropriation</u>	<u>Appropriation</u>
Freight Mobility Multimodal Account - State	0	700

2009-11 Capital Budget

Project Descriptions

(Dollars in Thousands)

Public Schools

2007-09 School Construction Asst. Grant Program (20084200)

C 497, L 09, PV, Sec 5006

Description: Funding is provided for active 2007-09 K-12 school construction projects that have not yet claimed reimbursement.

	Reappropriation	Appropriation
State Building Construction Account - State	0	137,267
Common School Construction Account - State	176,922	0
Total	176,922	137,267

Public Schools

Northeast King County Skills Center (20084855)

C 497, L 09, PV, Sec 5008

Description: Funding is provided to construct a skills center facility in Northeast King County, co-located with Lake Washington Technical College Allied Health Building, to house administrative offices and classroom space for instruction in allied health fields.

	Reappropriation	Appropriation
School Const & Skill Centers Building Acct (Bonds) - State	0	9,049

Public Schools

North Central Technical Skills Center (20084861)

C 497, L 09, PV, Sec 5009

Description: Funding is provided to complete the purchase of property owned by the Port of Chelan for the North Central Technical Skills Center in Wenatchee. In the 2008 supplemental capital budget, \$50,000 was provided to secure an option for the property.

	Reappropriation	Appropriation
School Const & Skill Centers Building Acct (Bonds) - State	0	4,007

Public Schools

Pierce County Skills Center (20084856)

C 497, L 09, PV, Sec 5010

Description: Funding is provided for the construction of the Pierce County Skills Center.

	Reappropriation	Appropriation
School Const & Skill Centers Building Acct (Bonds) - State	1,563	10,000

Public Schools

Health, Safety and Small Repair Grants (91000007)

C 497, L 09, PV, Sec 5011

Description: Funding is provided for grants to school districts for health, safety, and energy operational cost saving improvements to public school facilities. Up to \$3 million of the appropriation may be used for grants of up to \$100,000 for health and safety repairs, modeled after the small repair grants program funded in the 2007-09 biennium. The remaining appropriated amount shall be distributed by the Office of the Superintendent of Public Instruction (OSPI) using the performance-based contracting method of delivering energy operational cost savings and safety and health infrastructure improvements to public facilities. School districts may apply for waivers from the requirement to use performance-based contracting if the minimal cost or immediacy of the project makes this method impracticable.

	Reappropriation	Appropriation
State Building Construction Account - State	0	20,000

2009-11 Capital Budget

Project Descriptions

(Dollars in Thousands)

Public Schools

Capital Project Administration (30000037)

C 497, L 09, PV, Sec 5012

Description: Funding is provided for administration of the School Construction Assistance Grant program and other K-12 capital programs managed by OSPI. As part of ongoing administration of the program, OSPI is directed to implement specific recommendations from the Joint Legislative Task Force on School Construction Funding, including developing a plan to improve communication between the Department of Natural Resources and school districts regarding potential land availability, the development of an asset management program, an analysis of the area cost allowance and square feet per student components of the funding formula, and a definitions workgroup to address the joint use of public school facilities.

	Reappropriation	Appropriation
Common School Construction Account - State	0	3,337

Public Schools

Vocational Skills Center Minor Capital Projects (30000002)

C 497, L 09, PV, Sec 5013

Description: Funding is provided for skills center minor works projects throughout the state, including the Clark County Skills Center, New Market Skills Center, North Olympic Peninsula Skills Center, North Central Technical Skills Center, Puget Sound Skills Center, Spokane Area Professional-Technical Skills Center, Tri-Tech Skills Center, and the West Sound Technical Skills Center.

	Reappropriation	Appropriation
School Const & Skill Centers Building Acct (Bonds) - State	0	3,694

Public Schools

2009-11 School Construction Asst. Grant Program (30000031)

C 497, L 09, PV, Sec 5014

Description: Funding is provided for state matching grants to qualifying local school districts for construction, renovation, and modernization of K-12 school facilities and for limited facility planning. The Office of the Superintendent of Public Instruction (OSPI) is directed to develop a tracking system to increase accuracy in predicting the timing of school district claims for reimbursement for school construction assistance grants. OSPI must report to the Legislature on the progress of this system by November 15, 2009.

	Reappropriation	Appropriation
State Building Construction Account - State	0	369,920
Common School Construction Account - State	0	259,029
Common School Construction Account - Federal	0	2,500
School Const & Skill Centers Building Acct (Bonds) - State	0	58,284
Total	0	689,733

Public Schools

Apple Awards (91000001)

C 497, L 09, PV, Sec 5015

Description: Funding is provided for a competitive grant program for public elementary schools whose students propose capital projects on school property or other local public property. Five grant awards of \$25,000 each can be awarded each fiscal year. OSPI shall determine competitive criteria for awarding the grants, which much be used exclusively for capital projects as proposed by the students in the schools and approved by the district's school board.

	Reappropriation	Appropriation
State Building Construction Account - State	0	250

Public Schools

Tri-Tech Skills Center - Walla Walla Branch Campus (91000005)

C 497, L 09, PV, Sec 5016

Description: Funding is provided for construction at the Walla Walla branch campus of the Tri-Tech Skills Center.

	Reappropriation	Appropriation
State Building Construction Account - State	0	100

2009-11 Capital Budget

Project Descriptions

(Dollars in Thousands)

State School for the Blind

Minor Works - Preservation (30000002)

C 497, L 09, PV, Sec 5018

Description: Funding is provided for campus preservation projects, including minor remodeling, technology upgrades, campus irrigation, and energy management.

	Reappropriation	Appropriation
State Building Construction Account - State	0	620

State School for the Blind

New Physical Education Center (20082001)

C 497, L 09, PV, Sec 5019

Description: Funding is provided to complete the construction of the New Physical Education Center.

	Reappropriation	Appropriation
State Building Construction Account - State	200	100

Center for Childhood Deafness & Hearing Loss

Minor Works - Preservation (30000001)

C 497, L 09, PV, Sec 5021

Description: Funding is provided for campus preservation projects, including the Clarke first floor bathroom, cottage doors replacement, and cottage sidewalks.

	Reappropriation	Appropriation
State Building Construction Account - State	0	820

University of Washington

Interdisciplinary Academic Building (20082003)

C 497, L 09, PV, Sec 5029

Description: The University of Washington (UW) is authorized to issue university bonds, financed from building account revenues, for the construction phase of a new Molecular Engineering Building. This new facility will enable significant advances in the development of interdisciplinary programs melding molecular engineering with aspects of medicine, biology, nanotechnology, physics, and quantitative systems. The completed building will include modern wet and dry laboratories and support space in a vibration-free environment.

	Reappropriation	Appropriation
State Building Construction Account - State	1,000	0
Certificate of Participation - Bldg Fee	0	53,544
Total	1,000	53,544

University of Washington

UW Tacoma Phase 3 (20082005)

C 497, L 09, PV, Sec 5030

Description: Funding is provided to increase capacity at the UW-Tacoma Branch Campus, including a major renovation of the Joy Building and the addition of a fourth floor in order to provide new academic space. This project will accommodate at least 600 additional FTE students projected to attend the Branch Campus over the next six years.

	Reappropriation	Appropriation
State Building Construction Account - State	4,000	34,000

University of Washington

UW Bothell Phase 3 - Predesign (20082006)

C 497, L 09, PV, Sec 5031

Description: Funding is provided for design of phase 3, including facilities to support expanded and new degree programs and the new 4-year curriculum. The new facilities will provide a teaching and learning center for long-term faculty development and to facilitate the transition to meeting the needs of freshmen and sophomores.

	Reappropriation	Appropriation
State Building Construction Account - State	150	5,000

2009-11 Capital Budget

Project Descriptions

(Dollars in Thousands)

University of Washington

Anderson Hall Renovation (20091002)

C 497, L 09, PV, Sec 5036

Description: Funding is provided to develop a predesign for renovation of Anderson Hall to address major building deficiencies.

	Reappropriation	Appropriation
State Building Construction Account - State	0	200

University of Washington

House of Knowledge Longhouse (30000021)

C 497, L 09, PV, Sec 5038

Description: Funding is provided for a predesign of the House of Knowledge Longhouse.

	Reappropriation	Appropriation
State Building Construction Account - State	0	300

University of Washington

Minor Works - Facility Preservation (30000027)

C 497, L 09, PV, Sec 5039

Description: Funding is provided for maintenance and repair projects, such as roofing, plumbing, mechanical, ventilation, exteriors, and electrical.

	Reappropriation	Appropriation
State Building Construction Account - State	0	26,000
UW Building Account - State	0	8,175
Total	0	34,175

University of Washington

Minor Works - Program: 2009-11 (30000110)

C 497, L 09, PV, Sec 5040

Description: Funding is provided for the renovation and reconfiguration of existing spaces, modernization to support current and future instructional programs, and changes in facility use.

	Reappropriation	Appropriation
UW Building Account - State	0	5,000

University of Washington

Preventative Facility Maintenance and Building Systems (30000287)

C 497, L 09, PV, Sec 5041

Description: Funding is provided to maintain and repair state-owned University facilities to optimize conditions for occupants and extend the useful life of the facilities.

	Reappropriation	Appropriation
UW Building Account - State	0	25,825

University of Washington

Safe Campus (30000022)

C 497, L 09, PV, Sec 5042

Description: Funding is provided to install a new Seattle campus communication system to respond to building emergencies, including fire, explosion, hazardous material spill or release, bomb threat, power outage, and similar emergencies. The new system will allow for mass notification through the building fire alarm speakers and a mass ventilation shutdown from a central location to avoid smoke and chemicals from distribution through the air intakes.

	Reappropriation	Appropriation
UW Building Account - State	0	8,000

2009-11 Capital Budget

Project Descriptions

(Dollars in Thousands)

Washington State University

Washington State University Pullman- Biomedical Sciences Facility (20042009)

C 497, L 09, PV, Sec 5044

Description: Washington State University is authorized to issue a \$96 million university bond, financed with trust land revenues and building fees, for construction of a veterinary medicine research facility on the Pullman campus. The facility will support basic and applied research in animal health with human applications in areas such as neurological and behavioral diseases, diabetes and obesity, substance abuse, sleep disorders, and cardiovascular and reproductive health.

	Reappropriation	Appropriation
Certificate of Participation - Bldg Fee	0	7,400

Washington State University

WSU Vancouver - Applied Technology and Classroom Building (20062950)

C 497, L 09, PV, Sec 5047

Description: Funding is provided to construct a teaching and research facility for computer science and electrical engineering at the Vancouver Branch Campus.

	Reappropriation	Appropriation
State Building Construction Account - State	1,500	26,742
Certificate of Participation - Bldg Fee	0	10,000
Total	1,500	36,742

Washington State University

WSU Spokane - Riverpoint Biomedical and Health Sciences (20162953)

C 497, L 09, PV, Sec 5054

Description: Funding is provided for predesign and design of a health sciences research and educational facility on the Spokane Riverpoint campus. The facility will include laboratory, instructional, and clinical space to support applied bio-medical research in areas including neuroscience, behavioral health, chromosome biology, health informatics, geriatrics, and physical therapy.

	Reappropriation	Appropriation
State Building Construction Account - State	0	4,340

Washington State University

Minor Works - Preservation (30000065)

C 497, L 09, PV, Sec 5055

Description: Funding is provided for renewal and preservation requirements, including maintenance and repair projects, such as roofing, plumbing, mechanical, ventilation, exterior preservation, and electrical system renewal; health, safety, and code compliance projects such as fire sprinklers, alarm and suppression systems, asbestos removal, seismic improvements, Americans with Disabilities Act compliance, and emergency power; and infrastructure projects.

	Reappropriation	Appropriation
State Building Construction Account - State	0	16,128
WSU Building Account - State	0	10,000
Total	0	26,128

Washington State University

Minor Works Program (30000066)

C 497, L 09, PV, Sec 5056

Description: Funding is provided for minor works program improvements that address growth and change, access for the disabled, classroom and laboratory improvements, research needs of new and existing faculty, and general campus facility and infrastructure improvements.

	Reappropriation	Appropriation
State Building Construction Account - State	0	7,042
WSU Building Account - State	0	10,485
Total	0	17,527

2009-11 Capital Budget

Project Descriptions

(Dollars in Thousands)

Washington State University

Preventative Facility Maintenance and Building Systems (30000287)

C 497, L 09, PV, Sec 5057

Description: Funding is provided to maintain and repair state-owned University facilities to optimize conditions for occupants and extend the useful life of the facilities.

	<u>Reappropriation</u>	<u>Appropriation</u>
WSU Building Account - State	0	10,115

Washington State University

Global Animal Health Phase 1 Construct (92000001)

C 497, L 09, PV, Sec 5058

Description: Washington State University is authorized to issue university bonds, to be financed with trust land revenues and building fees, to match a \$25 million grant from the Bill and Melinda Gates Foundation for construction of a new research facility on the Pullman campus. The facility will focus on basic and applied research in the identification, transmission, prevention, and treatment of animal diseases, particularly in the developing world, and with particular emphasis on the animal/human (zoonotic) disease interface.

	<u>Reappropriation</u>	<u>Appropriation</u>
Certificate of Participation - Bldg Fee	0	6,200

Eastern Washington University

Patterson Hall Remodel (20062002)

C 497, L 09, PV, Sec 5064

Description: Funding is provided to renovate Patterson Hall, the primary classroom and faculty office building on the Cheney campus. The 40-year-old building envelope and mechanical systems will be replaced and upgraded to meet current energy code requirements. Electronic instructional media will be upgraded to be consistent with university standards and current educational practices.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	400	26,600

Eastern Washington University

Preventive Maintenance and Building System Repairs (30000044)

C 497, L 09, PV, Sec 5065

Description: Funding is provided to maintain and repair state-owned University facilities that house educational and general programs to optimize conditions for occupants and extend the useful life of the facilities.

	<u>Reappropriation</u>	<u>Appropriation</u>
EWU Capital Projects Account - State	0	2,217

Eastern Washington University

Biology Chemistry Science Center (30000001)

C 497, L 09, PV, Sec 5066

Description: Funding is provided to develop a predesign for partial replacement of Eastern Washington University's 46-year-old science building with a new science center for the biology and chemistry departments within the college of science, health, and engineering.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	400

Eastern Washington University

Minor Works - Health, Safety and Code Compliance (30000053)

C 497, L 09, PV, Sec 5067

Description: Funding is provided to replace deficient fire alarm detection systems and make repairs to comply with the Americans with Disabilities Act.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	2,500

2009-11 Capital Budget

Project Descriptions

(Dollars in Thousands)

Eastern Washington University

Minor Works - Facility Preservation (30000054)

C 497, L 09, PV, Sec 5068

Description: Funding is provided for facility preservation projects, including roof replacements and building exterior improvements.

	Reappropriation	Appropriation
State Building Construction Account - State	0	3,000

Eastern Washington University

Minor Works - Infrastructure Preservation (30000055)

C 497, L 09, PV, Sec 5069

Description: Funding is provided for water systems improvements on the campus.

	Reappropriation	Appropriation
State Building Construction Account - State	0	500
EWU Capital Projects Account - State	0	1,000
Total	0	1,500

Eastern Washington University

Minor Works - Program (30000056)

C 497, L 09, PV, Sec 5070

Description: Funding is provided for minor works program projects that include Americans with Disabilities Act non-compliance mitigation, multimedia enhanced classrooms, classroom improvements, facilities network upgrades, Cheney Hall second floor improvements, interior space renovations, campus water conservation program, campus walkway improvements, Showalter Hall first floor improvements, campus gateway monuments, emergent needs, and record drawing electronic conversion.

	Reappropriation	Appropriation
EWU Capital Projects Account - State	0	3,306

Eastern Washington University

Riverpoint Center Acquisition (30000061)

C 497, L 09, PV, Sec 5071

Description: Contingent upon sale of the downtown Spokane facility, Eastern Washington University (EWU) is authorized to purchase the Riverpoint One office building, located in Spokane's University District, through a joint partnership with the Community Colleges of Spokane (CCS). The shared facility will enhance coordination of course offerings between EWU and CCS, including larger and additional classrooms and seminar space. The purchase of this facility offers a permanent location for support of EWU programs adjacent to the Riverpoint campus and allows EWU to maintain a strategic presence in Spokane's University District.

	Reappropriation	Appropriation
EWU Capital Projects Account - State	0	5,500

Central Washington University

Hogue Hall Renovation and Addition (20082003)

C 497, L 09, PV, Sec 5077

Description: Funding is provided for construction of the first phase of the addition to the existing Hogue Hall.

	Reappropriation	Appropriation
State Building Construction Account - State	0	27,265
Gardner-Evans Higher Education Construction Acct - State	1,500	0
Total	1,500	27,265

Central Washington University

Minor Works - Health, Safety, and Code Requirements (30000002)

C 497, L 09, PV, Sec 5078

Description: Funding is provided for health, safety, and code projects that correct conditions that affect the health or safety of building occupants or users of the facility.

	Reappropriation	Appropriation
State Building Construction Account - State	0	950
CWU Capital Projects Account - State	0	700
Total	0	1,650

2009-11 Capital Budget

Project Descriptions

(Dollars in Thousands)

Central Washington University

Minor Works - Infrastructure Preservation (30000009)

C 497, L 09, PV, Sec 5079

Description: Funding is provided for infrastructure preservation projects that address conditions affecting the ability to utilize the infrastructure, reduce the life expectancy of the infrastructure, or increase the operating costs of the infrastructure.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	690
CWU Capital Projects Account - State	<u>0</u>	<u>2,050</u>
Total	0	2,740

Central Washington University

Minor Works - Facility Preservation (30000016)

C 497, L 09, PV, Sec 5080

Description: Funding is provided for facility preservation projects that affect the ability to utilize a facility or building system for its current programmatic use, increase the life expectancy of the facility or building system, or decrease the operating costs of the facility.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	2,610

Central Washington University

Minor Works Program (30000025)

C 497, L 09, PV, Sec 5081

Description: Funding is provided for program projects that include the remodel, renovation, and upgrade of existing facilities.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	2,000
CWU Capital Projects Account - State	<u>0</u>	<u>1,181</u>
Total	0	3,181

Central Washington University

Science Building Phase 2 (30000045)

C 497, L 09, PV, Sec 5082

Description: Funding is provided for a predesign of the Science Building phase II project, including modern classroom and laboratory space and science programs currently interspersed throughout the campus.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	600

Central Washington University

Preventative Facility Maintenance and Building System Repairs (30000287)

C 497, L 09, PV, Sec 5083

Description: Funding is provided to maintain and repair state-owned University facilities to optimize conditions for occupants and extend the useful life of the facilities.

	<u>Reappropriation</u>	<u>Appropriation</u>
CWU Capital Projects Account - State	0	2,422

The Evergreen State College

Communications Laboratory Building Preservation and Renovation (30000002)

C 497, L 09, PV, Sec 5091

Description: Funding is provided to renovate over 90,000 square feet of specialized space for the media arts and performing arts programs. Major building components addressed in this project include heating and ventilation, plumbing and pipe fixtures, fire protection, lighting and electrical power, floor, wall and ceiling finishes, doors and door hardware, and security.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	1,821

2009-11 Capital Budget

Project Descriptions

(Dollars in Thousands)

The Evergreen State College

Minor Works Preservation (30000003)

C 497, L 09, PV, Sec 5092

Description: These projects include work necessary to extend the useful life of college facilities and include such projects as roof replacement, renovation of the college's water system, and phased renovation of the central utility plant boiler system.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	760
TESC Capital Projects Account - State	0	3,765
Total	0	4,525

The Evergreen State College

Minor Works - Health, Safety, Code Compliance (30000016)

C 497, L 09, PV, Sec 5093

Description: Funding is provided for air quality improvements, Americans with Disabilities Act access improvements, seismic upgrade of structures, trail restoration, medium voltage system upgrade, elevator renovation, electronic access upgrade, and other critical safety and code compliance projects.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	2,515

The Evergreen State College

Laboratory and Art Annex Building Renovation (30000026)

C 497, L 09, PV, Sec 5094

Description: Funding is provided to renovate the facility that houses laboratories for the environmental, visual and expressive arts, and sustainable design programs. In addition to the renovation of the building, this project will provide more flexible space to meet changing programmatic needs.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	4,849

The Evergreen State College

Minor Works Program (30000031)

C 497, L 09, PV, Sec 5095

Description: Funding is provided for program projects that will allow better utilization of existing science laboratories and needed space at the program teaching location.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	1,550
TESC Capital Projects Account - State	0	520
Total	0	2,070

The Evergreen State College

Minor Works - Infrastructure (30000046)

C 497, L 09, PV, Sec 5096

Description: Funding is provided for infrastructure projects including non-arterial road restoration, renovation, and improvement of heating, ventilation, air conditioning and utility infrastructure systems, renovation of campus walkways, and a chilled water system upgrade.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	1,380

The Evergreen State College

Preventative Facility Maintenance and Building System Repairs (30000287)

C 497, L 09, PV, Sec 5097

Description: Funding is provided to maintain and repair state-owned university facilities to optimize conditions for occupants and extend the useful life of the facilities.

	<u>Reappropriation</u>	<u>Appropriation</u>
TESC Capital Projects Account - State	0	760

2009-11 Capital Budget

Project Descriptions

(Dollars in Thousands)

Western Washington University

Miller Hall Renovation (20041953)

C 497, L 09, PV, Sec 5100

Description: Funding is provided for construction of the Miller Hall renovation, including renovation of aging building systems and improved disabled access to classrooms, laboratories and offices, and reprogramming of academic space.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	2,000	54,625

Western Washington University

Minor Works - Health, Safety, and Code Requirements (30000004)

C 497, L 09, PV, Sec 5106

Description: Funding is provided to restore and correct building system deficiencies, code violations, or unsafe working conditions in University facilities.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	2,572

Western Washington University

Minor Works - Facilities Preservation (30000005)

C 497, L 09, PV, Sec 5107

Description: Funding is provided to preserve or correct deficiencies and conditions of building interiors and exteriors, air handling, electrical, lighting, and flooring in University facilities.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	3,911

Western Washington University

Minor Works - Infrastructure (30000006)

C 497, L 09, PV, Sec 5108

Description: Funding is provided for infrastructure preservation projects focusing on upgrading electrical and data and telecommunication systems.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	1,781

Western Washington University

Minor Works - Program (30000007)

C 497, L 09, PV, Sec 5109

Description: Funding is provided to address access improvements, safety hazard corrections, disabled access improvements, security of physical assets, and technology enhancements. The projects will facilitate the economic and efficient use of campus facilities and the renewal of unsuitable or inoperable space and systems.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	5,248
WWU Capital Projects Account - State	0	3,000
Total	0	8,248

Western Washington University

Network Infrastructure/Switches (30000011)

C 497, L 09, PV, Sec 5110

Description: Funding is provided to replace approximately 150 aging computer network switches for which the manufacturer has issued an end-of-life announcement indicating discontinuation of software and hardware support.

	<u>Reappropriation</u>	<u>Appropriation</u>
WWU Capital Projects Account - State	0	4,616

Western Washington University

Preventative Facility Maintenance and Building System Repairs (30000287)

C 497, L 09, PV, Sec 5111

Description: Funding is provided to maintain and repair state-owned University facilities to optimize conditions for occupants and extend the useful life of the facilities.

	<u>Reappropriation</u>	<u>Appropriation</u>
WWU Capital Projects Account - State	0	3,614

2009-11 Capital Budget

Project Descriptions

(Dollars in Thousands)

Washington State Historical Society

Washington Heritage Project Capital Grants (30000011)

C 497, L 09, PV, Sec 5120

Description: Funding is provided for a competitive grant program that awards matching funds for up to one-third of facility project costs for preservation of the state's heritage. See page ???.

	Reappropriation	Appropriation
State Building Construction Account - State	0	10,000

Washington State Historical Society

Minor Works - Preservation (30000093)

C 497, L 09, PV, Sec 5121

Description: Funding is provided for minor works preservation projects at the state capital museum, history museum, and research center.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,402

Eastern Washington State Historical Society

Museum System Repair and Upgrades/Preservation (20081013)

C 497, L 09, PV, Sec 5122

Description: Funding is provided to plan, design, and construct a classroom dedicated to American Indian Education.

	Reappropriation	Appropriation
State Building Construction Account - State	400	857

Eastern Washington State Historical Society

Minor Works - Health, Safety, and Code Requirements (30000001)

C 497, L 09, PV, Sec 5123

Description: Funding is provided for emergency repairs related to health and safety.

	Reappropriation	Appropriation
State Building Construction Account - State	0	250

Eastern Washington State Historical Society

Minor Works - Facility Preservation (30000004)

C 497, L 09, PV, Sec 5124

Description: Funding is provided to preserve historical collections and improve facilities at the Carriage House in Spokane.

	Reappropriation	Appropriation
State Building Construction Account - State	0	534

Eastern Washington State Historical Society

Minor Works - Program (30000008)

C 497, L 09, PV, Sec 5125

Description: Funding is provided for collections digitization storage, collections access, and public address and audio visual systems upgrades.

	Reappropriation	Appropriation
State Building Construction Account - State	0	298

State Board for Community & Technical Colleges

Green River Community College: Humanities and Classroom Building (20061205)

C 497, L 09, PV, Sec 5151

Description: Construction funds are provided for general classroom and office space for the business, English, humanities, and social science departments. This building will replace six buildings and will provide a modern, technologically-enhanced educational environment. The construction phase will be funded by a certificate of participation financed from the state Community and Technical College Capital Projects Account.

	Reappropriation	Appropriation
State Building Construction Account - State	1,054	0
Inst of Hi Ed-Plant Accounts - Non-Appr	0	3,624
Certificate of Participation - Bldg Fee	0	26,532
Total	1,054	30,156

2009-11 Capital Budget

Project Descriptions

(Dollars in Thousands)

State Board for Community & Technical Colleges

Lake Washington Technical College: Allied Health Building (20062697)

C 497, L 09, PV, Sec 5165

Description: Funding is provided to the Lake Washington Technical College to construct a new Allied Health Building to be co-located with the Northeast King County skills center facility. The facility will be a dedicated clinical training laboratory, registered nursing and nursing assistant laboratories and classrooms, a specialty laboratory and support space for training in physical and occupational therapy, and funeral science education laboratories and classrooms. General classrooms and faculty offices will also be included.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	900	25,986

State Board for Community & Technical Colleges

North Seattle Community College: Employment Resource Center (20062851)

C 497, L 09, PV, Sec 5168

Description: This facility will provide a single location for integrating services for employment, social services, and workforce training.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	700	5,000

State Board for Community & Technical Colleges

Seattle Central Community College: Wood Construction Center (20081216)

C 497, L 09, PV, Sec 5174

Description: Funding is provided for a 58,132 square foot wood construction center that will replace five buildings. The new facility will allow for additional programs and increased access.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	2,000	24,645

State Board for Community & Technical Colleges

Columbia Basin College: Vocational Building (20081217)

C 497, L 09, PV, Sec 5175

Description: Funding is provided for construction of a 65,000 square foot building to replace the vocational building. This facility will include space for instruction in four occupational areas: automotive technology, auto body, welding, and machine technology.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	1,100	20,144

State Board for Community & Technical Colleges

Peninsula College: Business and Humanities Center (20081218)

C 497, L 09, PV, Sec 5176

Description: Funding is provided for construction of an academic facility with general purpose classrooms, art studios, music rehearsal rooms, and a lecture and performance hall. Instructional space for business, humanities, basic skills, art, and music programs will be included in the facility.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	1,200	33,627

State Board for Community & Technical Colleges

Spokane Falls Community College: Chemistry and Life Science Bldg (20081219)

C 497, L 09, PV, Sec 5177

Description: Funding is provided for construction of a new science building to replace the chemistry and life sciences building. The new building will include classrooms and laboratories with updated technology and teaching spaces, as well as support space and offices.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	1,200	27,800

2009-11 Capital Budget

Project Descriptions

(Dollars in Thousands)

State Board for Community & Technical Colleges

Spokane Community College: Technical Education Building (20081220)

C 497, L 09, PV, Sec 5178

Description: Funding is provided for construction of a new technical education building to house related manufacturing, construction, and technical training programs in a facility specifically designed for those programs. The programs will share the use of technical training shops and laboratories.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	1,600	30,718

State Board for Community & Technical Colleges

Everett Community College: Index Hall Replacement (20081221)

C 497, L 09, PV, Sec 5179

Description: Design funds are provided for a replacement of the Index Hall complex, which includes four older, inefficient buildings. The new facility will provide instructional space for nursing and allied health programs and will accommodate an additional 367 students.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	1,150	2,301

State Board for Community & Technical Colleges

Green River Community College: Trades and Industry Building (20081222)

C 497, L 09, PV, Sec 5180

Description: Design funds are provided to replace the trades and industry complex. The complex includes five aging buildings that house the automotive, auto body, carpentry, manufacturing, and welding programs.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	11	2,625

State Board for Community & Technical Colleges

Bellingham Technical College: Instructional Resource Center (20081223)

C 497, L 09, PV, Sec 5181

Description: Funding is provided for Bellingham Technical College to construct space for professional technical programs and include appropriate laboratory space and infrastructure. This facility will replace three small buildings that lack adequate mechanical systems, Americans with Disabilities Act access, and restrooms. The new building will include classrooms, offices, a library, and meeting space. The construction phase of this project will be funded by a certificate of participation financed by the state Community and Technical Colleges Capital Projects Account.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	1,000	0
Certificate of Participation - Bldg Fee	0	28,968
Total	1,000	28,968

State Board for Community & Technical Colleges

Skagit Valley College: Academic and Student Services Building (20081224)

C 497, L 09, PV, Sec 5182

Description: Design funds are provided for a 66,133 square foot building to replace Lewis Hall. The new facility will include up-to-date classrooms, computer laboratories, and laboratory facilities to accommodate basic skills instruction and coordinated student services. It will also include expansion of the student learning center, tutoring space, small seminar rooms, and classrooms with language laboratories for English as a second language students.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	35	2,116

State Board for Community & Technical Colleges

Lower Columbia College: Health and Science Building (20081225)

C 497, L 09, PV, Sec 5183

Description: Funding is provided for design of a 69,875 square foot replacement for the science and physical science buildings. The new facility will house the science and allied health programs and will include modern laboratory and teaching spaces. The building will co-locate related programs currently housed in four buildings.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	2,969

2009-11 Capital Budget

Project Descriptions

(Dollars in Thousands)

State Board for Community & Technical Colleges

Grays Harbor College: Science and Math Building (20081226)

C 497, L 09, PV, Sec 5184

Description: Design funds are provided for a 69,778 square foot building to house physical and life science, nursing, natural resources, mathematics, and art programs.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	45	3,583

State Board for Community & Technical Colleges

South Puget Sound Community College: Building 22 Renovation (20081316)

C 497, L 09, PV, Sec 5187

Description: Construction funds are provided to renovate and expand building 22. The project will replace mechanical and electrical systems, windows, exterior weatherproofing, and fire alarm and building safety systems. The project will create a new gathering space and improve classrooms, laboratories, and faculty offices.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	9,300	10,002

State Board for Community & Technical Colleges

Spokane Community College: Building 7 Renovation (20081319)

C 497, L 09, PV, Sec 5190

Description: Construction funds are provided to renovate the old science building for new radiology technology and biomedical equipment technician instruction programs. The student health and wellness center, physical education and speech programs, and the computer services department will be relocated into the renovated space.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	986	9,748

State Board for Community & Technical Colleges

Spokane Falls Community College: Music Building 15 Renovation (20081320)

C 497, L 09, PV, Sec 5191

Description: Construction funds are provided for renovation and expansion of the music building to consolidate all music programs; improve the size, layout, and safety of programmatically inadequate space; and enhance energy conservation by updating the heating, ventilation, and air conditioning systems, replacing single pane windows, and insulating the building.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	475	13,806

State Board for Community & Technical Colleges

Pierce College Fort Steilacoom: Cascade Core Phase II (20081321)

C 497, L 09, PV, Sec 5192

Description: Construction funds are provided to renovate approximately 72,900 square feet of space and construct 4,500 square feet on the second, third, and fourth floors of the Cascade building. This renovation will link classroom instruction, research, faculty media support, and distance learning services, connect the core services of the third floor, and renovate space on the second floor. Health and safety issues will also be addressed.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	1,200	15,000

State Board for Community & Technical Colleges

Roof Repairs "A" (30000010)

C 497, L 09, PV, Sec 5203

Description: Funding is provided to repair roof deterioration that threatens classrooms and support facility space.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	8,493
Community/Technical Colleges Capital Projects Acct - State	0	0
Total	0	8,493

2009-11 Capital Budget

Project Descriptions

(Dollars in Thousands)

State Board for Community & Technical Colleges

Tacoma Community College: Health Careers Center (20082701)

C 497, L 09, PV, Sec 5204

Description: Funds are provided for design of a new 69,648 square foot health careers center to accommodate growth in allied health programs, improve program delivery, and provide instructional spaces with the latest technology. The facility will include an interdisciplinary clinical simulation laboratory as well as classrooms, laboratories, meeting rooms, and office space.

	Reappropriation	Appropriation
State Building Construction Account - State	15	2,946

State Board for Community & Technical Colleges

Bellevue Community College: Health Science Building (20082702)

C 497, L 09, PV, Sec 5205

Description: Bellevue Community College will design a new 69,781 square foot facility for the following programs: nursing, radiologic technology, radiation therapy, diagnostic ultrasound, alcohol and drug counseling, fire service, parent education, fitness/wellness, nuclear medicine, and medical informatics.

	Reappropriation	Appropriation
State Building Construction Account - State	0	4,350

State Board for Community & Technical Colleges

Bates Technical College: Mohler Communications Technology Center (20082703)

C 497, L 09, PV, Sec 5206

Description: Funding is provided for design of a 46,970 square foot addition on the Mohler campus for all of the communications technology programs.

	Reappropriation	Appropriation
State Building Construction Account - State	20	1,755

State Board for Community & Technical Colleges

Minor Works - Program (30000078)

C 497, L 09, PV, Sec 5206

Description: Funding is provided for the repair and minor improvement at colleges throughout the state to meet unexpected repair expenses.

	Reappropriation	Appropriation
State Building Construction Account - State	0	3,858
Community/Technical Colleges Capital Projects Acct - State	0	9,714
Total	0	13,572

State Board for Community & Technical Colleges

Clark College: Health and Advanced Technologies Building (20082705)

C 497, L 09, PV, Sec 5208

Description: Funding is provided for the design of a health and advanced technologies building on the west campus expansion property. The building will contain classrooms, science laboratories, computer laboratories, professional and technical training laboratories, faculty offices, and support space. This facility will provide space to house high-demand programs in the health and advanced technology fields.

	Reappropriation	Appropriation
State Building Construction Account - State	14	2,506

State Board for Community & Technical Colleges

Site Repairs "A" (30000036)

C 497, L 09, PV, Sec 5211

Description: Funding is provided to maintain walkways, roads, utilities, water detention, site lighting, site signage, and furnishings. Improvements are required to provide safe access to campuses and to meet Americans with Disabilities Act and other regulatory requirements.

	Reappropriation	Appropriation
Community/Technical Colleges Capital Projects Acct - State	0	2,710

2009-11 Capital Budget

Project Descriptions

(Dollars in Thousands)

State Board for Community & Technical Colleges

Facility Repairs "A" (3000048)

C 497, L 09, PV, Sec 5212

Description: Funding is provided for repair of electrical, plumbing, heating, ventilation, and air conditioning systems.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	16,728
Community/Technical Colleges Capital Projects Acct - State	0	1,807
Total	0	18,535

State Board for Community & Technical Colleges

Yakima Valley Community College: College/City Library (30000113)

C 497, L 09, PV, Sec 5214

Description: Construction funds are provided for a 12,000 square foot library on the college's Grandview campus.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	2,000
Inst of Hi Ed-Plant Accounts - Non-Appr	0	2,001
Total	0	4,001

State Board for Community & Technical Colleges

Olympic College: Sophia Bremer Child Development Center (30000115)

C 497, L 09, PV, Sec 5215

Description: Construction funds are provided for a 9,300 square foot Sophia Bremer child development center with space for up to 93 children from infancy to age 5. The facility will also accommodate Olympic College's school-age program for children up to 10 years old. The center will include a parent resource room, kitchen, and small conference room.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	2,000
Inst of Hi Ed-Plant Accounts - Non-Appr	0	2,000
Total	0	4,000

State Board for Community & Technical Colleges

Minor Works - Preservation (30000210)

C 497, L 09, PV, Sec 5215

Description: The community and technical colleges own more than 17 million square feet of space. Funding is provided for unforeseen capital repairs resulting from storm damage, general aging of plants, roof deterioration, and component failures in boiler and heating, ventilating, and air conditioning systems.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	15,116
Community/Technical Colleges Capital Projects Acct - State	0	0
Total	0	15,116

State Board for Community & Technical Colleges

Wenatchee Valley College: Music and Arts Center (30000119)

C 497, L 09, PV, Sec 5216

Description: Funding is provided to renovate the Eagles Hall Building and addition to combine the arts and music program into one facility. The renovated facility will provide improved access and infrastructure and will comply with current codes.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	2,000
Inst of Hi Ed-Plant Accounts - Non-Appr	0	2,115
Total	0	4,115

State Board for Community & Technical Colleges

Seattle Central Community College: Seattle Maritime Academy (30000120)

C 497, L 09, PV, Sec 5217

Description: Funds are provided to design a facility for the maritime technology program. The building will allow for the doubling of programs mandated by the U.S. Coast Guard.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	2,839

2009-11 Capital Budget

Project Descriptions

(Dollars in Thousands)

State Board for Community & Technical Colleges

Yakima Valley Community College: Palmer Martin Building (30000121)

C 497, L 09, PV, Sec 5218

Description: Funding is provided to replace the 52-year-old Palmer Hall and the 65-year-old Martin Hall with a new 35,775 square foot building for early childhood education, art, modern languages, and speech and communication programs. The building will include classrooms, laboratories, faculty offices, and student support spaces that are adequately sized and include appropriate technology.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	1,464

State Board for Community & Technical Colleges

North Seattle Community College: Technology Bldg Renewal (30000129)

C 497, L 09, PV, Sec 5219

Description: Design funds are provided for the renovation and expansion of the Technology Building to meet the needs for modern instructional labs in health care occupations and science. The facility will support programs in anatomy and physiology, nursing, pharmacy technology, and emergency medical technician training. The building also will include general classrooms, faculty offices, and a tutoring center with specialized labs in math, writing, and online learning assistance.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	2,976

State Board for Community & Technical Colleges

Green River Community College: Science Math & Technology Building (30000130)

C 497, L 09, PV, Sec 5220

Description: Funding is provided to design the renovation of the 54,000 square foot science, mathematics, and technology building. The project will add fire suppression sprinklers and needed improvements for Americans with Disabilities Act access.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	1,700

State Board for Community & Technical Colleges

Everett Community College: Infrastructure (30000190)

C 497, L 09, PV, Sec 5221

Description: Funding is provided for a failing primary distribution system that requires the replacement of cable feeders, switches, and transformers.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	2,061

State Board for Community & Technical Colleges

Seattle Central Community College: Culinary Kitchen Modernization (91000009)

C 497, L 09, PV, Sec 5222

Description: Funding is provided for the modernization of the culinary kitchen.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	378

State Board for Community & Technical Colleges

Preventative Facility Maintenance and Building System Repairs (30000287)

C 497, L 09, PV, Sec 5224

Description: Funding is provided to maintain and repair state-owned university facilities housing educational and general programs to optimize conditions for occupants and extend the useful life of the facilities.

	<u>Reappropriation</u>	<u>Appropriation</u>
Community/Technical Colleges Capital Projects Acct - State	0	22,800

State Board for Community & Technical Colleges

Tri-Cities STEM School (91000004)

C 497, L 09, PV, Sec 5226

Description: Funding is provided for renovation of space on the Columbia Basin College campus for the Tri-Cities Science, Technology, Engineering, and Mathematics (STEM) high school.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	0	800

2009-11 Capital Budget

Project Descriptions

(Dollars in Thousands)

State Board for Community & Technical Colleges

Walla Walla Community College Water and Environment Center (91000007)

C 497, L 09, PV, Sec 5227

Description: Funding is provided for the Walla Walla Community College Water and Environmental Center to house water research laboratories, professional and technical research staff, and education and training programs for watershed management. The project is in partnership with the Confederated Tribes of the Umatilla Indian Reservation.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,750

State Board for Community & Technical Colleges

Bellingham Technical College: Fisheries Program (30000117)

C 497, L 09, PV, Sec 5228

Description: Funding is provided to design and construct a new building on Whatcom Creek for the Bellingham Technical College fisheries technology program. The facility replaces a structure originally constructed in 1947. The new building will include classrooms, wet and dry laboratories, as well as public viewing and interpretive displays.

	Reappropriation	Appropriation
State Building Construction Account - State	0	2,000
Inst of Hi Ed-Plant Accounts - Non-Appr	0	2,466
Total	0	4,466

2009 Supplemental Capital Budget
Omnibus Capital Only

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2007-09 Washington State Capital Budget
Appropriations Including Alternative Finance Projects
(Dollars in Thousands)

	Debt Limit Bonds	Total Funds
2007-09 Biennial Capital Budget ⁽¹⁾	2,170,358	4,296,658
2008 Supplemental Capital Budget ⁽²⁾		
Total Appropriations	18,436	117,910
Governor Vetoes	-36	-186
Total 2008 Supplemental Capital Budget	18,400	117,724
Total Revised 2007-09 Capital Budget	2,188,758	4,414,382
2008 Capital Appropriations in Other Legislation ⁽³⁾		
Chehalis River Basin Flood Hazard Mitigation Projects	50,000	50,000
Total Revised 2007-09 Biennium Capital Appropriations	2,238,758	4,464,382
2009 Supplemental Capital Budget ⁽⁴⁾		
Total Appropriations	209,194	22,642
2009 Capital Appropriations in Other Legislation ⁽⁵⁾		
School Construction Assistance Grant Program	130,000	0
Total Revised 2007-09 Biennium Capital Appropriations	2,577,952	4,487,024

⁽¹⁾ 2007-09 Capital Budget enacted as Chapter 520, Laws of 2007, Partial Veto (ESHB 1092). Includes impact of Governor vetoes.

⁽²⁾ 2008 Supplemental Capital Budget enacted as Chapter 328, Laws of 2008, Partial Veto (ESHB 2765). The amount shown for debt limit bonds differs from previous years to correctly exclude Fund 359 from the debt limit bond total.

⁽³⁾ Chapter 180, Laws of 2008 (HB 3375)

⁽⁴⁾ 2009 Supplemental Capital Budget enacted as Chapter 497, Laws of 2009, Partial Veto (ESHB 1216).

⁽⁵⁾ Chapter 6, Laws of 2009 (HB 1113)

2009 Supplemental Capital Budget
New Appropriations Project List
Chapter 497, Laws of 2009, Partial Veto (ESHB 1216)
(Dollars in Thousands)

	<u>Debt Limit Bonds</u>	<u>Total</u>
Governmental Operations		
Department of Community, Trade, & Economic Develop		
Public Works Trust Fund	95,000	0
Human Services		
Department of Social and Health Services		
Emergency Repairs	100	0
Statewide: Facilities Assessment & Cultural Resources Planning	150	150
Total	250	150
Department of Veterans' Affairs		
Building 10 Assisted Living Upgrades	1,242	0
Department of Corrections		
Minor Works - Facility Preservation	469	0
Minor Works - Health, Safety, and Code Requirements	1,391	0
Minor Works - Infrastructure Preservation	441	0
Total	2,301	0
Total Human Services	<u>3,793</u>	<u>150</u>
Natural Resources		
Department of Ecology		
Centennial Clean Water Program	15,798	0
Centennial Clean Water Program	1,300	1,300
Cleanup Toxic Sites in Puget Sound	5,431	0
Local Toxics Grants for Cleanup and Prevention	21,237	21,237
Puget Sound Stormwater Projects	4,562	0
Remedial Action Grants	54,000	0
Skykomish Cleanup	3,000	0
Stormwater Projects	1,792	0
Total	107,120	22,537
Recreation and Conservation Funding Board		
Aquatic Lands Enhancement Account	3,326	0
Total Natural Resources	<u>110,446</u>	<u>22,537</u>
Other Education		
Public Schools		
School Construction Assistance Grants	130,000	0
Washington State Historical Society		
Washington Heritage Grants	-45	-45
Total Other Education	<u>129,955</u>	<u>-45</u>
Projects Total	<u>339,194</u>	<u>22,642</u>

2009 Supplemental Capital Budget

Project Descriptions

(Dollars in Thousands)

Public Schools

School Construction Assistance Grants (20084200)

C 6, L 09, Sec 6

Description: The School Construction Assistance Grant program provides grant funding to school districts for limited facility planning and matching funds for school construction and renovations. Additional State Building Construction Account funding is appropriated to accommodate projected reductions in other revenues that support school construction and accelerated school district construction schedules.

	Reappropriation	Appropriation
2007-09 Appropriation		
State Building Construction Account - State	0	174,788
Common School Construction Account - State	0	1,408,370
Common School Reimbursable Construction Account - State	0	360
2009 Supplemental Change		
State Building Construction Account - State	0	130,000
Common School Construction Account - State	0	-130,000
Total	0	1,583,518

Department of Social and Health Services

Statewide: Facilities Assessment & Cultural Resources Planning (20061120)

C 497, L 09, PV, Sec 6032

Description: State Building Construction Account bonds are appropriated to offset the move of Charitable, Educational, Penal, and Reformatory Account funds to the operating budget.

	Reappropriation	Appropriation
2007-09 Appropriation		
Char/Ed/Penal/Reform/Institutions Account - State	600	0
2009 Supplemental Change		
Char/Ed/Penal/Reform/Institutions Account - State	-150	0
State Building Construction Account - State	0	150
Total	450	150

Department of Social and Health Services

Emergency Repairs (20081101)

C 497, L 09, PV, Sec 6033

Description: State Building Construction Account bonds are appropriated to offset the move of Charitable, Educational, Penal, and Reformatory Account funds to the operating budget.

	Reappropriation	Appropriation
2007-09 Appropriation		
Char/Ed/Penal/Reform/Institutions Account - State	0	1,866
State Social & Health Services Construction Acct - State	0	134
2009 Supplemental Change		
Char/Ed/Penal/Reform/Institutions Account - State	0	-100
State Building Construction Account - State	0	100
Total	0	2,000

2009 Supplemental Capital Budget

Project Descriptions

(Dollars in Thousands)

Department of Veterans' Affairs

Building 10 Assisted Living Upgrades (20082005)

C 497, L 09, PV, Sec 6034

Description: State Building Construction Account bonds are appropriated to offset the move of Charitable, Educational, Penal, and Reformatory Account funds to the operating budget.

	Reappropriation	Appropriation
2007-09 Appropriation		
Char/Ed/Penal/Reform/Institutions Account - State	0	2,484
State Building Construction Account - State	0	1,142
2009 Supplemental Change		
Char/Ed/Penal/Reform/Institutions Account - State	0	-1,242
State Building Construction Account - State	0	1,242
Total	0	3,626

Department of Corrections

Minor Works - Infrastructure Preservation (20081018)

C 497, L 09, PV, Sec 6035

Description: State Building Construction Account bonds are appropriated to offset the move of Charitable, Educational, Penal, and Reformatory Account funds to the operating budget.

	Reappropriation	Appropriation
2007-09 Appropriation		
Char/Ed/Penal/Reform/Institutions Account - State	0	2,000
State Building Construction Account - State	0	2,000
2009 Supplemental Change		
Char/Ed/Penal/Reform/Institutions Account - State	0	-441
State Building Construction Account - State	0	441
Total	0	4,000

Department of Corrections

Minor Works - Facility Preservation (20081024)

C 497, L 09, PV, Sec 6036

Description: State Building Construction Account bonds are appropriated to offset the move of Charitable, Educational, Penal, and Reformatory Account funds to the operating budget.

	Reappropriation	Appropriation
2007-09 Appropriation		
Char/Ed/Penal/Reform/Institutions Account - State	0	6,000
2009 Supplemental Change		
Char/Ed/Penal/Reform/Institutions Account - State	0	-469
State Building Construction Account - State	0	469
Total	0	6,000

Department of Corrections

Minor Works - Health, Safety, and Code Requirements (20081031)

C 497, L 09, PV, Sec 6037

Description: State Building Construction Account bonds are appropriated to offset the move of Charitable, Educational, Penal, and Reformatory Account funds to the operating budget.

	Reappropriation	Appropriation
2007-09 Appropriation		
Char/Ed/Penal/Reform/Institutions Account - State	0	6,000
2009 Supplemental Change		
Char/Ed/Penal/Reform/Institutions Account - State	0	-1,391
State Building Construction Account - State	0	1,391
Total	0	6,000

2009 Supplemental Capital Budget

Project Descriptions

(Dollars in Thousands)

Department of Community, Trade, & Economic Develop

Public Works Trust Fund (20074005)

C 497, L 09, PV, Sec 6038

Description: Funding is provided from State Taxable Building Construction bonds to continue projects already awarded loans so they will not be impacted by the transfer of the Public Works Assistance Account funds, typically appropriated in the capital budget, to the General Fund-State in the 2009-11 operating budget, Chapter 564, Laws of 2009, Partial Veto (ESHB 1244).

	Reappropriation	Appropriation
2007-09 Appropriation		
Public Works Assistance Account - State	0	654,000
2009 Supplemental Change		
Public Works Assistance Account - State	0	-95,000
State Taxable Building Construction Acct - State	0	95,000
Total	0	654,000

Department of Ecology

Local Toxics Grants for Cleanup and Prevention (20064008)

C 497, L 09, PV, Sec 6039

Description: Bonds are appropriated to offset the move of Local Toxics Control Account funds to the operating budget.

	Reappropriation	Appropriation
2007-09 Appropriation		
Local Toxics Control Account - State	112,940	0
2009 Supplemental Change		
State Building Construction Account - State	0	21,237
Local Toxics Control Account - State	-21,237	0
Total	91,703	21,237

Department of Ecology

Stormwater Projects (20082003)

C 497, L 09, PV, Sec 6040

Description: Bonds are appropriated to offset the move of State Toxics Control Account funds to the operating budget.

	Reappropriation	Appropriation
2007-09 Appropriation		
State Toxics Control Account - State	0	6,000
2009 Supplemental Change		
State Building Construction Account - State	0	1,792
State Toxics Control Account - State	0	-1,792
Total	0	6,000

Department of Ecology

Centennial Clean Water Program (20084010)

C 497, L 09, PV, Sec 6041

Description: Bonds are appropriated to offset the move of State Toxics Control Account funds to the operating budget.

	Reappropriation	Appropriation
2007-09 Appropriation		
State Building Construction Account - State	0	85,258
Water Quality Capital Account - State	0	10,834
State Toxics Control Account - State	0	37,674
2009 Supplemental Change		
State Building Construction Account - State	0	15,798
State Toxics Control Account - State	0	-15,798
Total	0	133,766

2009 Supplemental Capital Budget

Project Descriptions

(Dollars in Thousands)

Department of Ecology

Centennial Clean Water Program (20064007)

C 497, L 09, PV, Sec 6042

Description: Bonds are appropriated to offset the move of State Toxics Control Account funds to the operating budget.

	Reappropriation	Appropriation
2007-09 Appropriation		
State Building Construction Account - State	11,800	0
Water Quality Capital Account - State	17,000	0
State Toxics Control Account - State	20,000	0
2009 Supplemental Change		
State Building Construction Account - State	0	1,300
State Toxics Control Account - State	-1,300	0
Total	47,500	1,300

Department of Ecology

Puget Sound Stormwater Projects (20082002)

C 497, L 09, PV, Sec 6043

Description: Bonds are appropriated to offset the move of Local Toxics Control Account funds to the operating budget.

	Reappropriation	Appropriation
2007-09 Appropriation		
State Building Construction Account - State	0	25,840
Local Toxics Control Account - State	0	10,000
2009 Supplemental Change		
State Building Construction Account - State	0	4,562
Local Toxics Control Account - State	0	-4,562
Total	0	35,840

Department of Ecology

Cleanup Toxic Sites in Puget Sound (20084005)

C 497, L 09, PV, Sec 6044

Description: Bonds are appropriated to offset the move of State Toxics Control Account funds to the operating budget.

	Reappropriation	Appropriation
2007-09 Appropriation		
State Toxics Control Account - State	0	13,534
2009 Supplemental Change		
State Building Construction Account - State	0	5,431
State Toxics Control Account - State	0	-5,431
Total	0	13,534

Department of Ecology

Remedial Action Grants (20084008)

C 497, L 09, PV, Sec 6045

Description: Bonds are appropriated to offset the move of Local Toxics Control Account funds to the operating budget.

	Reappropriation	Appropriation
2007-09 Appropriation		
Local Toxics Control Account - State	0	185,750
2009 Supplemental Change		
State Building Construction Account - State	0	54,000
Local Toxics Control Account - State	0	-54,000
Total	0	185,750

2009 Supplemental Capital Budget

Project Descriptions

(Dollars in Thousands)

Department of Ecology

Skykomish Cleanup (20084020)

C 497, L 09, PV, Sec 6046

Description: Bonds are appropriated to offset the move of State Toxics Control Account funds to the operating budget.

	Reappropriation	Appropriation
2007-09 Appropriation		
Cleanup Settlement Account - State	0	6,000
State Toxics Control Account - State	0	14,000
2009 Supplemental Change		
State Building Construction Account - State	0	3,000
State Toxics Control Account - State	0	-3,000
Total	0	20,000

Recreation and Conservation Funding Board

Aquatic Lands Enhancement Account (20084005)

C 497, L 09, PV, Sec 6047

Description: Bonds are appropriated to offset the move of Aquatics Lands Enhancement Account funds to the operating budget.

	Reappropriation	Appropriation
2007-09 Appropriation		
Aquatic Lands Enhancement Account - State	0	10,050
2009 Supplemental Change		
Aquatic Lands Enhancement Account - State	0	-3,326
State Building Construction Account - State	0	3,326
Total	0	10,050

Washington State Historical Society

Washington Heritage Grants (20074004)

C 497, L 09, PV, Sec 6048

Description: Funds totaling \$186,000 are removed from the Pacific County Historical Society project. Of that amount, \$141,000 is transferred to the Fort Walla Walla Museum project, and the total appropriation for 2007-09 Washington Heritage Grants is reduced by \$45,000.

	Reappropriation	Appropriation
2007-09 Appropriation		
State Building Construction Account - State	0	20,000
2009 Supplemental Change		
State Building Construction Account - State	0	-45
Total	0	19,955

Appendix

Historical Comparisons – Operating Only

The information displayed on the following pages reflects historical data for the Omnibus Operating Budget and operating amounts from the Transportation Budget. These data exclude amounts from the Capital Budget and capital amounts from the Transportation Budget. These data differ from amounts displayed in previous Legislative Budget Notes documents. These differences result from the reconstruction of historical data to optimize comparability with current budget formats. These differences include:

- *updates to 2005-07 data:* previously, unreconstructed actual data were displayed for 2005-07; the following tables and graphs display data reflecting recast 2005-07 expenditures and staffing.
- *changes between or among agencies and programs:* the Office of Civil Legal Defense was created and data for the agency were transferred out of the Department of Commerce, (formerly the Department of Community, Trade, and Economic Development) reflecting the creation of a separate agency. These changes decreased expenditures and staff for Governmental Operations and increased expenditures and staff for the Judicial branch of government. Data reconstruction between the Department of Social and Health Services and the Department of Early Learning has yet to be completed.
- *changes to agency totals:* for 1999-01, amounts previously erroneously double-counted in the Joint Legislative Systems Committee have been corrected, which decreased statewide operating expenditure totals.
- *changes between operating and capital amounts:* some amounts for total budgeted funds have been shifted between operating and capital programs in the Department of Transportation. While relatively immaterial, these shifts have changed total operating expenditures and total operating staff for the Transportation functional area and for statewide total amounts.

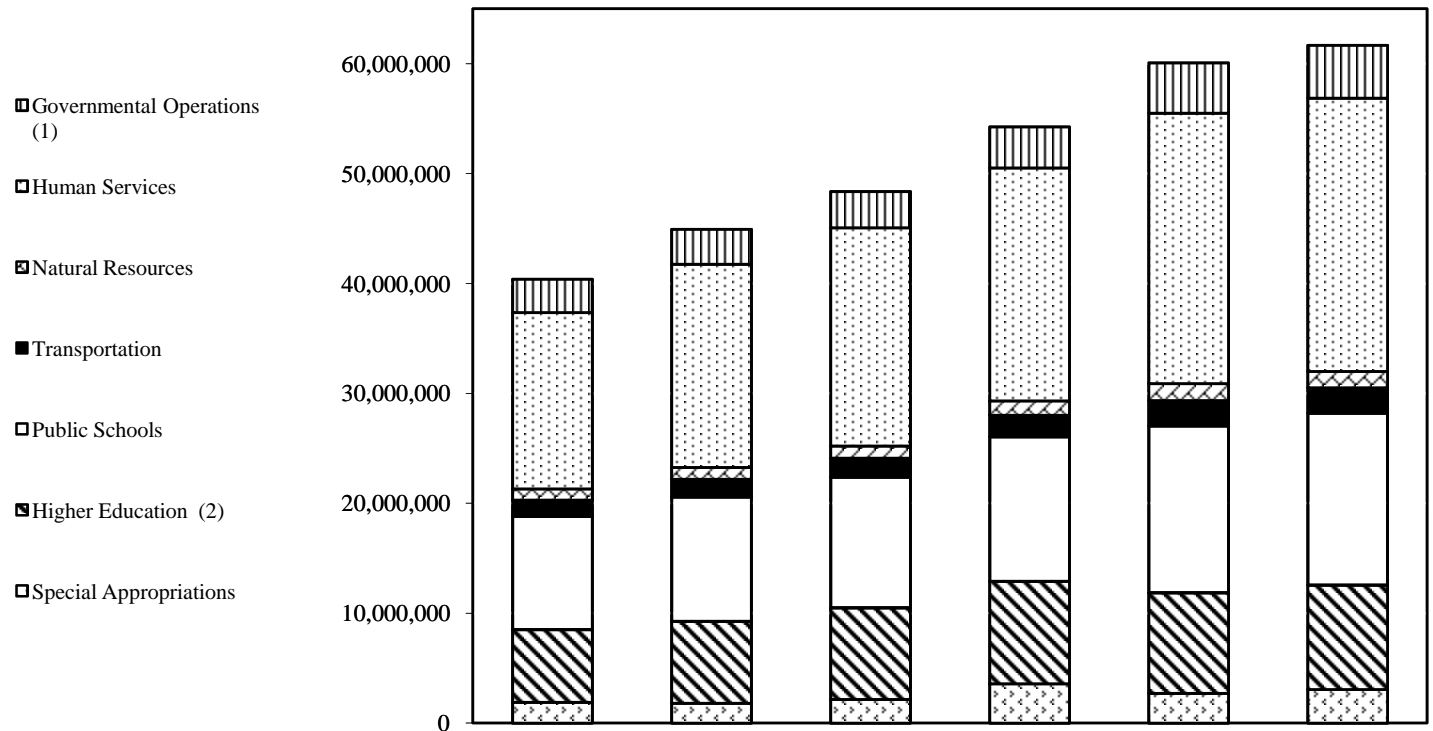
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Washington State Operating Budget

Total All Funds

(Dollars in Thousands)



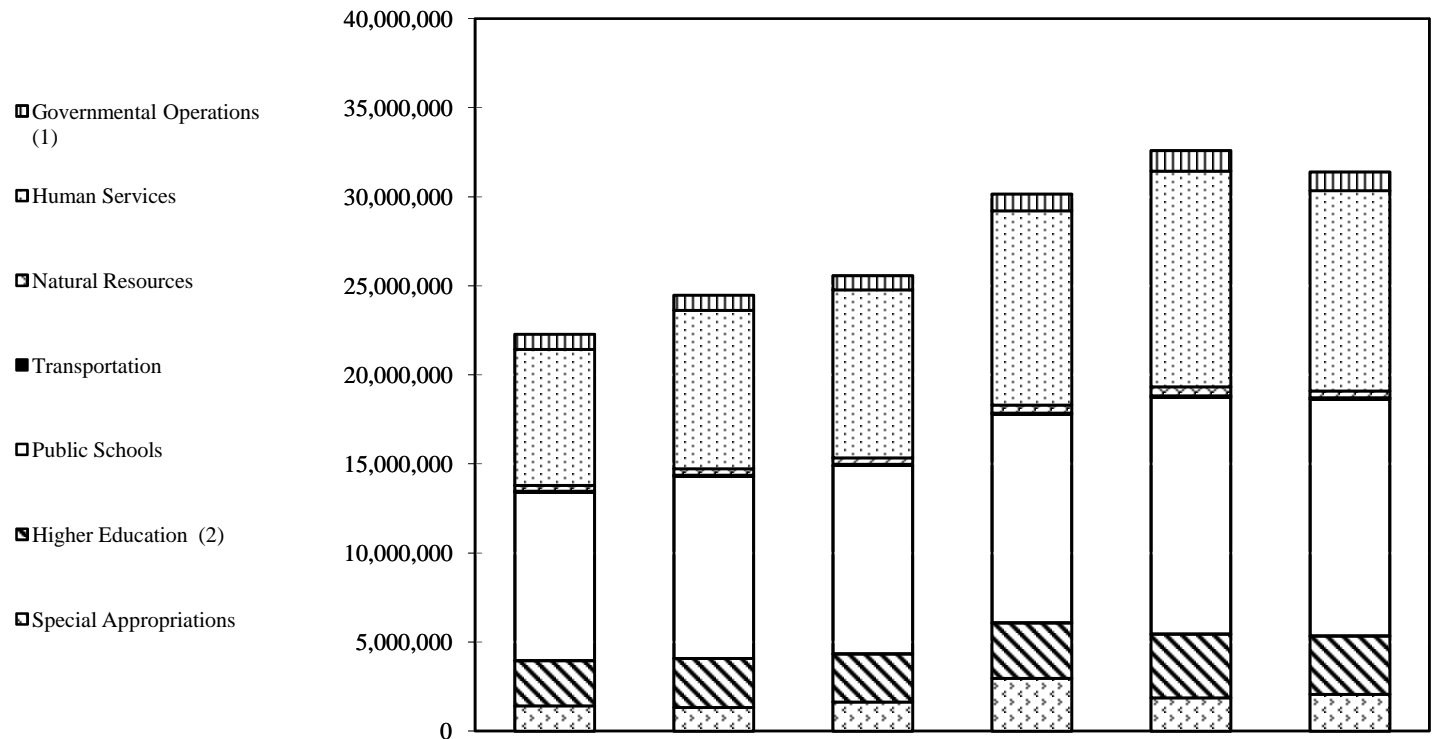
	1999-01	2001-03	2003-05	2005-07	Budget 2007-09 *	Budget 2009-11 *
Governmental Operations (1)	3,042,009	3,156,491	3,302,711	3,723,944	4,565,182	4,799,123
Human Services	16,049,295	18,506,351	19,841,816	21,201,039	24,616,877	24,874,866
Natural Resources	1,006,588	1,082,277	1,097,358	1,308,065	1,542,582	1,465,993
Transportation	1,505,395	1,592,489	1,733,489	1,962,754	2,280,045	2,325,277
Public Schools	10,302,830	11,315,120	11,921,853	13,173,860	15,216,207	15,649,042
Higher Education (2)	6,597,554	7,454,235	8,326,862	9,323,007	9,140,361	9,491,726
Special Appropriations	1,905,343	1,823,828	2,148,064	3,572,470	2,714,732	3,068,806
Statewide Total	40,409,013	44,930,793	48,372,153	54,265,140	60,075,986	61,674,833

(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 2007-09 and 2009-11 budgets include all operating amounts from both the Omnibus Operating and Transportation Budgets enacted through the 2009 legislative session.

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



	1999-01	2001-03	2003-05	2005-07	Budget 2007-09 *	Budget 2009-11 *
Governmental Operations (1)	857,018	850,362	796,493	926,339	1,144,759	1,029,798
Human Services	7,628,677	8,893,212	9,433,412	10,915,727	12,111,868	11,250,814
Natural Resources	326,678	366,776	367,673	442,365	506,424	379,918
Transportation	66,154	56,967	71,646	79,201	86,271	85,214
Public Schools	9,447,098	10,242,272	10,579,634	11,720,356	13,297,765	13,311,962
Higher Education (2)	2,543,226	2,733,469	2,700,516	3,096,363	3,581,124	3,262,624
Special Appropriations	1,419,191	1,339,019	1,629,813	2,971,657	1,868,896	2,068,266
Statewide Total	22,288,042	24,482,077	25,579,188	30,152,007	32,597,107	31,388,596

(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 2007-09 and 2009-11 budgets include all operating amounts from both the Omnibus Operating and Transportation Budgets enacted through the 2009 legislative session.

Washington State Operating Budget Total All Funds

Dollars in Thousands

	1999-01	2001-03	2003-05	2005-07	Final 2007-09	Budgeted * 2009-11
Legislative	130,707	136,361	135,171	149,644	173,061	162,859
Judicial	130,452	147,991	171,907	208,382	288,381	269,541
Governmental Operations	2,579,379	2,678,857	2,820,436	3,179,148	3,656,538	3,890,523
Dept of Social & Health Services	12,836,146	14,912,839	16,050,776	17,077,288	19,498,223	19,916,679
Other Human Services	3,213,149	3,593,513	3,791,040	4,123,751	5,118,654	4,958,187
Natural Resources	1,006,588	1,082,277	1,097,358	1,308,065	1,542,582	1,465,993
Transportation	1,505,395	1,592,489	1,733,489	1,962,754	2,280,045	2,325,277
Total Education	17,101,855	18,962,638	20,423,911	22,683,637	24,803,770	25,616,968
Public Schools	10,302,830	11,315,120	11,921,853	13,173,860	15,216,207	15,649,042
Higher Education	6,597,554	7,454,235	8,326,862	9,323,007	9,140,361	9,491,726
Other Education	201,471	193,282	175,196	186,770	447,202	476,200
Special Appropriations	1,905,343	1,823,828	2,148,064	3,572,470	2,714,732	3,068,806
Statewide Total	40,409,013	44,930,793	48,372,153	54,265,140	60,075,986	61,674,833

Percent of Total

Legislative	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%
Judicial	0.3%	0.3%	0.4%	0.4%	0.5%	0.4%
Governmental Operations	6.4%	6.0%	5.8%	5.9%	6.1%	6.3%
Dept of Social & Health Services	31.8%	33.2%	33.2%	31.5%	32.5%	32.3%
Other Human Services	8.0%	8.0%	7.8%	7.6%	8.5%	8.0%
Natural Resources	2.5%	2.4%	2.3%	2.4%	2.6%	2.4%
Transportation	3.7%	3.5%	3.6%	3.6%	3.8%	3.8%
Total Education	42.3%	42.2%	42.2%	41.8%	41.3%	41.5%
Public Schools	25.5%	25.2%	24.7%	24.3%	25.3%	25.4%
Higher Education	16.3%	16.6%	17.2%	17.2%	15.2%	15.4%
Other Education	0.5%	0.4%	0.4%	0.3%	0.7%	0.8%
Special Appropriations	4.7%	4.1%	4.4%	6.6%	4.5%	5.0%
Statewide Total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

Percent Change from Prior Biennium

Legislative	4.3%	-0.9%	10.7%	15.7%	-5.9%
Judicial	13.4%	16.2%	21.2%	38.4%	-6.5%
Governmental Operations	3.9%	5.3%	12.7%	15.0%	6.4%
Dept of Social & Health Services	16.2%	7.6%	6.4%	14.2%	2.2%
Other Human Services	11.8%	5.5%	8.8%	24.1%	-3.1%
Natural Resources	7.5%	1.4%	19.2%	17.9%	-5.0%
Transportation	5.8%	8.9%	13.2%	16.2%	2.0%
Total Education	10.9%	7.7%	11.1%	9.4%	3.3%
Public Schools	9.8%	5.4%	10.5%	15.5%	2.8%
Higher Education	13.0%	11.7%	12.0%	-2.0%	3.8%
Other Education	-4.1%	-9.4%	6.6%	139.4%	6.5%
Special Appropriations	-4.3%	17.8%	66.3%	-24.0%	13.0%
Statewide Total	11.2%	7.7%	12.2%	10.7%	2.7%

* Includes all operating amounts enacted through the 2009 legislative session.

Washington State Operating Budget Near General Fund-State

Dollars in Thousands

	1999-01	2001-03	2003-05	2005-07	Final 2007-09	Budgeted * 2009-11
Legislative	116,859	125,564	124,830	137,999	164,171	156,095
Judicial	110,779	123,992	147,398	186,609	247,458	229,184
Governmental Operations	521,681	489,793	429,420	494,573	552,269	478,741
Dept of Social & Health Services	5,994,898	7,037,662	7,496,482	8,714,067	9,385,547	8,955,615
Other Human Services	1,633,779	1,855,550	1,936,930	2,201,660	2,726,321	2,295,199
Natural Resources	326,678	366,776	367,673	442,365	506,424	379,918
Transportation	66,154	56,967	71,646	79,201	86,271	85,214
Total Education	12,098,022	13,086,754	13,374,996	14,923,876	17,059,750	16,740,364
Public Schools	9,447,098	10,242,272	10,579,634	11,720,356	13,297,765	13,311,962
Higher Education	2,543,226	2,733,469	2,700,516	3,096,363	3,581,124	3,262,624
Other Education	107,699	111,013	94,845	107,157	180,861	165,778
Special Appropriations	1,419,191	1,339,019	1,629,813	2,971,657	1,868,896	2,068,266
Statewide Total	22,288,042	24,482,077	25,579,188	30,152,007	32,597,107	31,388,596

Percent of Total

Legislative	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%
Judicial	0.5%	0.5%	0.6%	0.6%	0.8%	0.7%
Governmental Operations	2.3%	2.0%	1.7%	1.6%	1.7%	1.5%
Dept of Social & Health Services	26.9%	28.8%	29.3%	28.9%	28.8%	28.5%
Other Human Services	7.3%	7.6%	7.6%	7.3%	8.4%	7.3%
Natural Resources	1.5%	1.5%	1.4%	1.5%	1.6%	1.2%
Transportation	0.3%	0.2%	0.3%	0.3%	0.3%	0.3%
Total Education	54.3%	53.5%	52.3%	49.5%	52.3%	53.3%
Public Schools	42.4%	41.8%	41.4%	38.9%	40.8%	42.4%
Higher Education	11.4%	11.2%	10.6%	10.3%	11.0%	10.4%
Other Education	0.5%	0.5%	0.4%	0.4%	0.6%	0.5%
Special Appropriations	6.4%	5.5%	6.4%	9.9%	5.7%	6.6%
Statewide Total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

Percent Change from Prior Biennium

Legislative	7.5%	-0.6%	10.6%	19.0%	-4.9%
Judicial	11.9%	18.9%	26.6%	32.6%	-7.4%
Governmental Operations	-6.1%	-12.3%	15.2%	11.7%	-13.3%
Dept of Social & Health Services	17.4%	6.5%	16.2%	7.7%	-4.6%
Other Human Services	13.6%	4.4%	13.7%	23.8%	-15.8%
Natural Resources	12.3%	0.2%	20.3%	14.5%	-25.0%
Transportation	-13.9%	25.8%	10.5%	8.9%	-1.2%
Total Education	8.2%	2.2%	11.6%	14.3%	-1.9%
Public Schools	8.4%	3.3%	10.8%	13.5%	0.1%
Higher Education	7.5%	-1.2%	14.7%	15.7%	-8.9%
Other Education	3.1%	-14.6%	13.0%	68.8%	-8.3%
Special Appropriations	-5.7%	21.7%	82.3%	-37.1%	10.7%
Statewide Total	9.8%	4.5%	17.9%	8.1%	-3.7%

* Includes all operating appropriations enacted through the 2009 legislative session.

Washington State Operating Budget Annual FTE Staff

	1999-01	2001-03	2003-05	2005-07	Final 2007-09	Budgeted * 2009-11
Legislative	839.6	839.3	817.8	822.9	859.0	820.2
Judicial	557.3	576.2	572.7	582.5	616.4	591.8
Governmental Operations	7,348.6	7,485.7	7,605.7	7,907.4	8,433.9	8,373.1
Dept of Social & Health Services	18,160.8	17,706.3	17,638.3	18,064.6	19,029.6	18,562.0
Other Human Services	14,335.5	15,048.6	15,318.4	15,084.9	16,406.9	16,880.1
Natural Resources	5,906.9	6,126.0	6,087.6	6,209.1	6,213.5	5,894.9
Transportation	7,882.1	7,979.1	8,015.9	8,080.3	8,481.7	8,443.0
Total Education	43,317.8	45,506.4	46,992.0	47,660.8	48,176.2	46,087.3
Public Schools	293.8	316.0	345.4	360.2	291.2	291.2
Higher Education	42,587.5	44,723.1	46,186.6	46,813.0	47,345.4	45,302.6
Other Education	436.6	467.4	460.0	487.7	539.6	493.5
Special Appropriations	0.0	0.0	0.0	0.0	95.1	0.0
Statewide Total	98,348.4	101,267.5	103,048.2	104,412.5	108,312.1	105,652.3

Percent of Total

Legislative	0.9%	0.8%	0.8%	0.8%	0.8%	0.8%
Judicial	0.6%	0.6%	0.6%	0.6%	0.6%	0.6%
Governmental Operations	7.5%	7.4%	7.4%	7.6%	7.8%	7.9%
Dept of Social & Health Services	18.5%	17.5%	17.1%	17.3%	17.6%	17.6%
Other Human Services	14.6%	14.9%	14.9%	14.5%	15.2%	16.0%
Natural Resources	6.0%	6.1%	5.9%	6.0%	5.7%	5.6%
Transportation	8.0%	7.9%	7.8%	7.7%	7.8%	8.0%
Total Education	44.1%	44.9%	45.6%	45.7%	44.5%	43.6%
Public Schools	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%
Higher Education	43.3%	44.2%	44.8%	44.8%	43.7%	42.9%
Other Education	0.4%	0.5%	0.5%	0.5%	0.5%	0.5%
Special Appropriations	0.0%	0.0%	0.0%	0.0%	0.1%	0.0%
Statewide Total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

Percent Change from Prior Biennium

Legislative	0.0%	-2.6%	0.6%	4.4%	-4.5%
Judicial	3.4%	-0.6%	1.7%	5.8%	-4.0%
Governmental Operations	1.9%	1.6%	4.0%	6.7%	-0.7%
Dept of Social & Health Services	-2.5%	-0.4%	2.4%	5.3%	-2.5%
Other Human Services	5.0%	1.8%	-1.5%	8.8%	2.9%
Natural Resources	3.7%	-0.6%	2.0%	0.1%	-5.1%
Transportation	1.2%	0.5%	0.8%	5.0%	-0.5%
Total Education	5.1%	3.3%	1.4%	1.1%	-4.3%
Public Schools	7.6%	9.3%	4.3%	-19.2%	0.0%
Higher Education	5.0%	3.3%	1.4%	1.1%	-4.3%
Other Education	7.0%	-1.6%	6.0%	10.7%	-8.5%
Special Appropriations	0.0%	0.0%	0.0%	0.0%	-100.0%
Statewide Total	3.0%	1.8%	1.3%	3.7%	-2.5%

* Includes all legislative operating FTEs authorized through the 2009 legislative session.

Note: Does not include Capital FTEs.