

# 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.

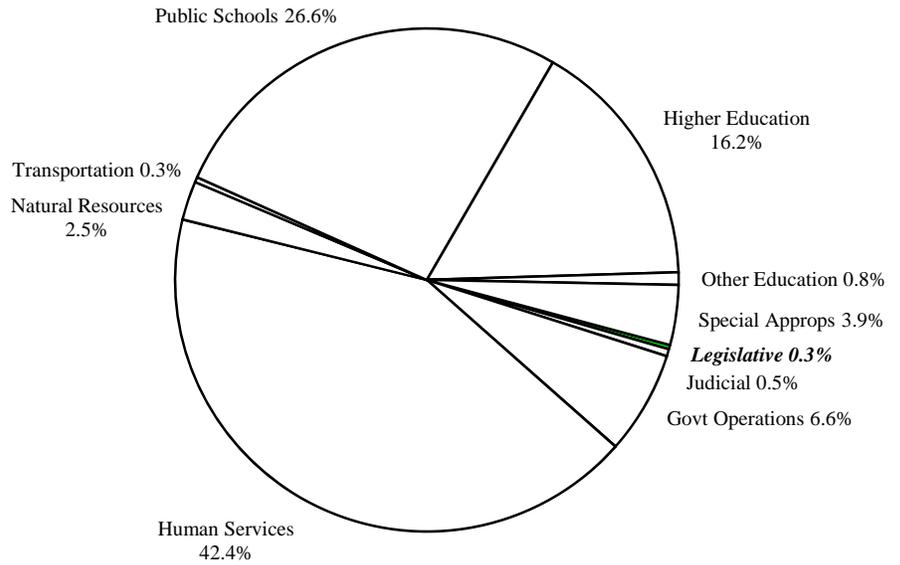
Administrative reductions reflecting efficiencies and savings were made in appropriations to all legislative agencies. Examples of actions that may be taken by legislative agencies to meet these reductions include hiring freezes, employee furloughs, and reductions in employee travel and training, equipment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

## 2009-11 Washington State Omnibus Operating Budget

### Total Budgeted Funds

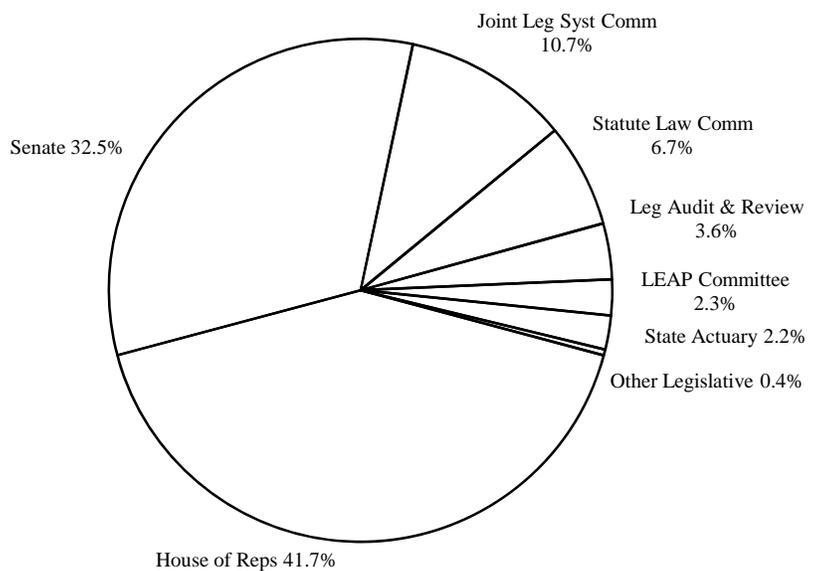
(Dollars in Thousands)

<b>Legislative</b>	<b>160,456</b>
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
<b>Statewide Total</b>	<b>58,725,869</b>



### Washington State

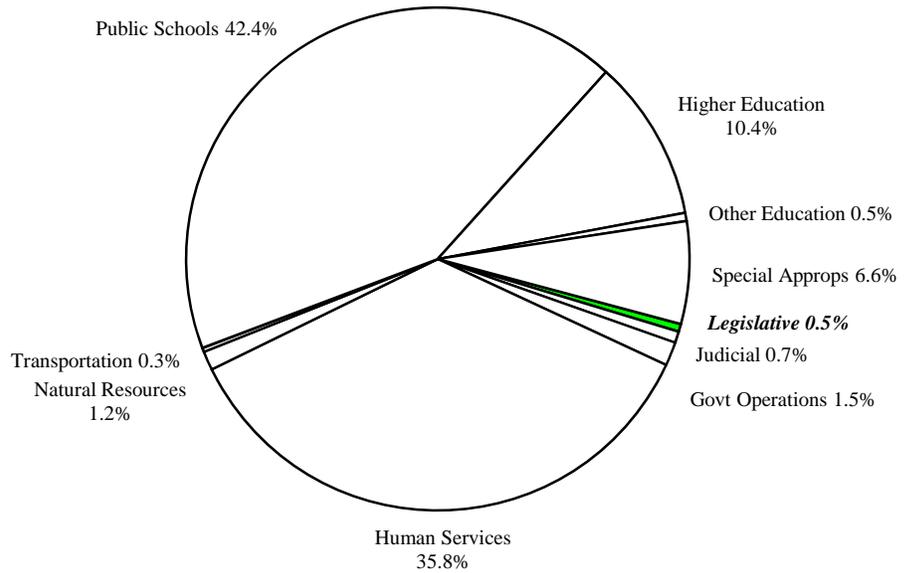
House of Representatives	66,879
Senate	52,139
Jt Leg Systems Comm	17,170
Statute Law Committee	10,711
Jt Leg Audit & Rev Comm	5,758
LEAP Committee	3,675
State Actuary	3,514
Other Legislative	610
<b>Legislative</b>	<b>160,456</b>



### Legislative

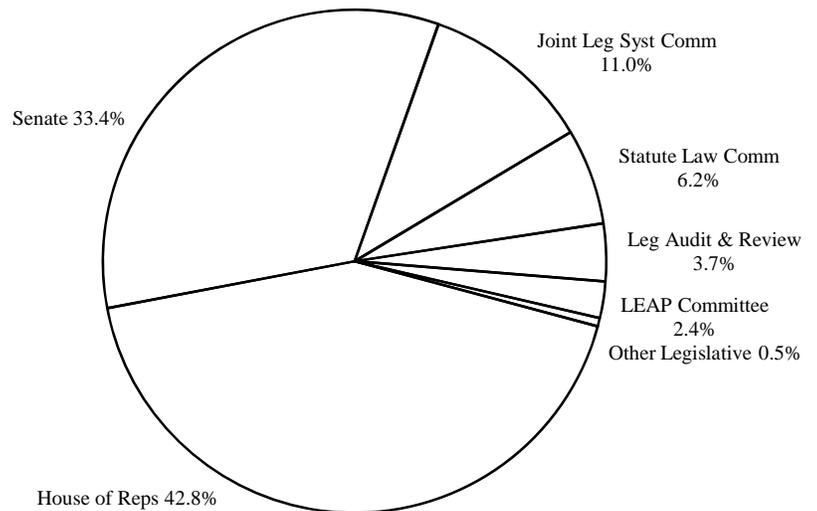
**2009-11 Washington State Omnibus Operating Budget**  
**Near General Fund-State**  
(Dollars in Thousands)

<b>Legislative</b>	<b>156,095</b>
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
<b>Statewide Total</b>	<b>31,388,596</b>



**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
<b>Legislative</b>	<b>156,095</b>



**Legislative**

## House of Representatives

(Dollars in Thousands)

	NGF-S	Other	Total
<b>2007-09 Expenditure Authority</b>	<b>71,377</b>	<b>76</b>	<b>71,453</b>
2009 Supplemental *	-527	0	-527
<b>Total 2007-09 Biennium</b>	<b>70,850</b>	<b>76</b>	<b>70,926</b>
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<b>2009-11 Maintenance Level</b>	<b>74,198</b>	<b>0</b>	<b>74,198</b>
<b>Policy Changes - Non-Comp</b>			
1. Reductions/Efficiency Measures	-6,530	0	-6,530
<b>Policy -- Non-Comp Total</b>	<b>-6,530</b>	<b>0</b>	<b>-6,530</b>
<b>Policy Changes - Comp</b>			
2. Employee Health Insurance	307	0	307
3. Actuarial Method Changes-State	-1,096	0	-1,096
<b>Policy -- Comp Total</b>	<b>-789</b>	<b>0</b>	<b>-789</b>
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<b>Total 2009-11 Biennium</b>	<b>66,879</b>	<b>0</b>	<b>66,879</b>
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>
<b>2007-09 Expenditure Authority</b>	<b>56,891</b>	<b>75</b>	<b>56,966</b>
2009 Supplemental *	-928	0	-928
<b>Total 2007-09 Biennium</b>	<b>55,963</b>	<b>75</b>	<b>56,038</b>
<b>2009-11 Maintenance Level</b>	<b>57,753</b>	<b>0</b>	<b>57,753</b>
<b>Policy Changes - Non-Comp</b>			
1. Reductions/Efficiency Measures	-4,976	0	-4,976
<b>Policy -- Non-Comp Total</b>	<b>-4,976</b>	<b>0</b>	<b>-4,976</b>
<b>Policy Changes - Comp</b>			
2. Employee Health Insurance	196	0	196
3. Actuarial Method Changes-State	-834	0	-834
<b>Policy -- Comp Total</b>	<b>-638</b>	<b>0</b>	<b>-638</b>
<b>Total 2009-11 Biennium</b>	<b>52,139</b>	<b>0</b>	<b>52,139</b>
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)
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.

## Joint Legislative Audit & Review Committee

(Dollars in Thousands)

	NGF-S	Other	Total
<b>2007-09 Expenditure Authority</b>	<b>6,669</b>	<b>0</b>	<b>6,669</b>
2009 Supplemental *	-343	0	-343
<b>Total 2007-09 Biennium</b>	<b>6,326</b>	<b>0</b>	<b>6,326</b>
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<b>2009-11 Maintenance Level</b>	<b>6,372</b>	<b>0</b>	<b>6,372</b>
<b>Policy Changes - Non-Comp</b>			
1. Reductions/Efficiency Measures	-533	0	-533
<b>Policy -- Non-Comp Total</b>	<b>-533</b>	<b>0</b>	<b>-533</b>
<b>Policy Changes - Comp</b>			
2. Employee Health Insurance	21	0	21
3. Actuarial Method Changes-State	-102	0	-102
<b>Policy -- Comp Total</b>	<b>-81</b>	<b>0</b>	<b>-81</b>
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<b>Total 2009-11 Biennium</b>	<b>5,758</b>	<b>0</b>	<b>5,758</b>
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
<b>2007-09 Expenditure Authority</b>	<b>3,922</b>	<b>0</b>	<b>3,922</b>
2009 Supplemental *	-448	0	-448
<b>Total 2007-09 Biennium</b>	<b>3,474</b>	<b>0</b>	<b>3,474</b>
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<b>2009-11 Maintenance Level</b>	<b>4,045</b>	<b>0</b>	<b>4,045</b>
<b>Policy Changes - Non-Comp</b>			
1. Reductions/Efficiency Measures	-352	0	-352
2. State Education System	71	0	71
<b>Policy -- Non-Comp Total</b>	<b>-281</b>	<b>0</b>	<b>-281</b>
<b>Policy Changes - Comp</b>			
3. Employee Health Insurance	9	0	9
4. Remove Merit Increments	-36	0	-36
5. Actuarial Method Changes-State	-62	0	-62
<b>Policy -- Comp Total</b>	<b>-89</b>	<b>0</b>	<b>-89</b>
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<b>Total 2009-11 Biennium</b>	<b>3,675</b>	<b>0</b>	<b>3,675</b>
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>
<b>2007-09 Expenditure Authority</b>	<b>25</b>	<b>3,491</b>	<b>3,516</b>
2009 Supplemental *	0	-181	-181
<b>Total 2007-09 Biennium</b>	<b>25</b>	<b>3,310</b>	<b>3,335</b>
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<b>2009-11 Maintenance Level</b>	<b>50</b>	<b>3,599</b>	<b>3,649</b>
<b>Policy Changes - Non-Comp</b>			
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
<b>Policy -- Non-Comp Total</b>	<b>175</b>	<b>-256</b>	<b>-81</b>
<b>Policy Changes - Comp</b>			
9. Employee Health Insurance	0	10	10
10. Remove Merit Increments	0	-6	-6
11. Actuarial Method Changes-State	0	-58	-58
<b>Policy -- Comp Total</b>	<b>0</b>	<b>-54</b>	<b>-54</b>
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<b>Total 2009-11 Biennium</b>	<b>225</b>	<b>3,289</b>	<b>3,514</b>
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
<b>2007-09 Expenditure Authority</b>	<b>18,300</b>	<b>0</b>	<b>18,300</b>
2009 Supplemental *	-719	0	-719
<b>Total 2007-09 Biennium</b>	<b>17,581</b>	<b>0</b>	<b>17,581</b>
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<b>2009-11 Maintenance Level</b>	<b>18,995</b>	<b>0</b>	<b>18,995</b>
<b>Policy Changes - Non-Comp</b>			
1. Reductions/Efficiency Measures	-1,671	0	-1,671
<b>Policy -- Non-Comp Total</b>	<b>-1,671</b>	<b>0</b>	<b>-1,671</b>
<b>Policy Changes - Comp</b>			
2. Employee Health Insurance	40	0	40
3. Actuarial Method Changes-State	-194	0	-194
<b>Policy -- Comp Total</b>	<b>-154</b>	<b>0</b>	<b>-154</b>
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<b>Total 2009-11 Biennium</b>	<b>17,170</b>	<b>0</b>	<b>17,170</b>
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
<b>2007-09 Expenditure Authority</b>	<b>10,106</b>	<b>1,172</b>	<b>11,278</b>
2009 Supplemental *	-154	0	-154
<b>Total 2007-09 Biennium</b>	<b>9,952</b>	<b>1,172</b>	<b>11,124</b>
<b>2009-11 Maintenance Level</b>	<b>10,698</b>	<b>1,072</b>	<b>11,770</b>
<b>Policy Changes - Non-Comp</b>			
1. Reductions/Efficiency Measures	-942	0	-942
<b>Policy -- Non-Comp Total</b>	<b>-942</b>	<b>0</b>	<b>-942</b>
<b>Policy Changes - Comp</b>			
2. Employee Health Insurance	34	0	34
3. Actuarial Method Changes-State	-151	0	-151
<b>Policy -- Comp Total</b>	<b>-117</b>	<b>0</b>	<b>-117</b>
<b>Total 2009-11 Biennium</b>	<b>9,639</b>	<b>1,072</b>	<b>10,711</b>
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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**Redistricting Commission**

(Dollars in Thousands)

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

**Comments:**

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