

State of Washington



LEGISLATIVE BUDGET NOTES

2009-11 Biennium  *2010 Supplemental*

State of Washington
LEGISLATIVE BUDGET NOTES
2010 Supplemental

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LEGISLATIVE BUDGET NOTES

2009-11 Biennium  *2010 Supplemental*

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2010 Supplemental Budget Overview

Operating, Transportation, and Capital Budgets

Washington State biennial budgets authorized by the Legislature in the 2010 session total \$74.8 billion. The omnibus operating budget accounts for \$60.6 billion. The transportation budget and the omnibus capital budget account for \$8.7 billion and \$5.6 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 284, and the overview for the omnibus capital budget is on page 392.

**2009-11 Washington State Budget
Including 2010 Supplemental
Total Budgeted Funds**

TOTAL STATE
(Dollars in Thousands)

	Omnibus Operating Budget	Transportation Budget		Capital Budget New		Total
		Operating	Capital	Approps	Reapprops	
Legislative	158,277	3,054	0	0	0	161,331
Judicial	273,554	0	0	0	0	273,554
Governmental Operations	3,921,845	4,739	0	681,203	637,267	5,245,054
Human Services	26,450,440	0	0	147,299	146,493	26,744,232
Natural Resources	1,494,562	2,478	0	1,053,784	717,646	3,268,470
Transportation	195,202	2,176,966	5,663,921	2,125	8,028	8,046,242
Public Schools	15,909,596	0	0	757,514	309,148	16,976,258
Higher Education	9,453,410	0	0	722,650	347,814	10,523,874
Other Education	496,323	0	0	18,556	15,278	530,157
Special Appropriations	2,229,691	832,119	0	0	0	3,061,810
Statewide Total	60,582,900	3,019,356	5,663,921	3,383,131	2,181,673	74,830,981

Note: This report includes all funds budgeted by the Legislature for the 2009-11 biennium through the 2010 legislative 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
Including 2010 Supplemental
Total Budgeted Funds

LEGISLATIVE AND JUDICIAL

(Dollars in Thousands)

	Omnibus Operating Budget	Transportation Budget		Capital Budget		Total
		Operating	Capital	New Approps	Reapprops	
House of Representatives	65,651	0	0	0	0	65,651
Senate	50,591	0	0	0	0	50,591
Joint Transportation Committee	0	2,513	0	0	0	2,513
Jt Leg Audit & Review Committee	6,026	50	0	0	0	6,076
LEAP Committee	3,664	491	0	0	0	4,155
Office of the State Actuary	3,525	0	0	0	0	3,525
Joint Legislative Systems Comm	17,158	0	0	0	0	17,158
Statute Law Committee	10,547	0	0	0	0	10,547
Redistricting Commission	1,115	0	0	0	0	1,115
Total Legislative	158,277	3,054	0	0	0	161,331
Supreme Court	13,860	0	0	0	0	13,860
State Law Library	3,584	0	0	0	0	3,584
Court of Appeals	31,601	0	0	0	0	31,601
Commission on Judicial Conduct	2,107	0	0	0	0	2,107
Administrative Office of the Courts	146,189	0	0	0	0	146,189
Office of Public Defense	52,899	0	0	0	0	52,899
Office of Civil Legal Aid	23,314	0	0	0	0	23,314
Total Judicial	273,554	0	0	0	0	273,554
Total Legislative/Judicial	431,831	3,054	0	0	0	434,885

2009-11 Washington State Budget
Including 2010 Supplemental
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	13,041	0	0	0	0	13,041
Office of the Lieutenant Governor	1,612	0	0	0	0	1,612
Public Disclosure Commission	4,461	0	0	0	0	4,461
Office of the Secretary of State	107,694	0	0	0	0	107,694
Governor's Office of Indian Affairs	537	0	0	0	0	537
Asian-Pacific-American Affrs	452	0	0	0	0	452
Office of the State Treasurer	14,686	0	0	0	0	14,686
Office of the State Auditor	73,243	0	0	0	0	73,243
Comm Salaries for Elected Officials	374	0	0	0	0	374
Office of the Attorney General	241,946	0	0	0	0	241,946
Caseload Forecast Council	1,508	0	0	0	0	1,508
Dept of Financial Institutions	44,476	0	0	0	0	44,476
Department of Commerce	578,327	0	0	600,552	618,091	1,796,970
Economic & Revenue Forecast Council	1,483	0	0	0	0	1,483
Office of Financial Management	138,540	3,624	0	6,962	5,453	154,579
Office of Administrative Hearings	34,028	0	0	0	0	34,028
Department of Personnel	61,624	0	0	0	0	61,624
State Lottery Commission	900,705	0	0	0	0	900,705
Washington State Gambling Comm	33,755	0	0	0	0	33,755
WA State Comm on Hispanic Affairs	505	0	0	0	0	505
African-American Affairs Comm	479	0	0	0	0	479
Department of Retirement Systems	52,916	0	0	0	0	52,916
State Investment Board	29,352	0	0	0	0	29,352
Public Printer	19,859	0	0	0	0	19,859
Department of Revenue	240,877	0	0	0	0	240,877
Board of Tax Appeals	2,664	0	0	0	0	2,664
Municipal Research Council	2,729	0	0	0	0	2,729
Minority & Women's Business Enterp	3,674	0	0	0	0	3,674
Dept of General Administration	190,642	0	0	32,691	6,749	230,082
Department of Information Services	260,358	0	0	0	0	260,358
Office of Insurance Commissioner	50,391	0	0	0	0	50,391
State Board of Accountancy	3,649	0	0	0	0	3,649
Forensic Investigations Council	280	0	0	0	0	280
Washington Horse Racing Commission	10,321	0	0	0	0	10,321
WA State Liquor Control Board	244,701	0	0	315	0	245,016
Utilities and Transportation Comm	41,719	702	0	0	0	42,421
Board for Volunteer Firefighters	1,052	0	0	0	0	1,052
Military Department	377,096	0	0	23,383	4,016	404,495
Public Employment Relations Comm	8,815	0	0	0	0	8,815
LEOFF 2 Retirement Board	2,027	0	0	0	0	2,027
Archaeology & Historic Preservation	5,360	413	0	2,300	2,958	11,031
Growth Management Hearings Board	3,066	0	0	0	0	3,066
State Convention and Trade Center	116,821	0	0	15,000	0	131,821
Total Governmental Operations	3,921,845	4,739	0	681,203	637,267	5,245,054

**2009-11 Washington State Budget
Including 2010 Supplemental
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	642,472	0	0	0	0	642,472
Human Rights Commission	6,733	0	0	0	0	6,733
Bd of Industrial Insurance Appeals	36,298	0	0	0	0	36,298
Criminal Justice Training Comm	43,014	0	0	1,100	632	44,746
Department of Labor and Industries	626,212	0	0	2,500	0	628,712
Indeterminate Sentence Review Board	3,746	0	0	0	0	3,746
Dept of Social and Health Services	21,262,641	0	0	20,773	22,850	21,306,264
Home Care Quality Authority	1,229	0	0	0	0	1,229
Department of Health	1,142,820	0	0	85,672	40,500	1,268,992
Department of Veterans' Affairs	113,266	0	0	3,099	6,815	123,180
Department of Corrections	1,779,452	0	0	34,155	75,696	1,889,303
Dept of Services for the Blind	24,905	0	0	0	0	24,905
Sentencing Guidelines Commission	1,910	0	0	0	0	1,910
Employment Security Department	765,742	0	0	0	0	765,742
Total Human Services	26,450,440	0	0	147,299	146,493	26,744,232

**2009-11 Washington State Budget
Including 2010 Supplemental
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	1,756	0	0	0	0	1,756
Department of Ecology	446,022	0	0	523,020	408,763	1,377,805
WA Pollution Liab Insurance Program	1,639	0	0	0	0	1,639
State Parks and Recreation Comm	151,172	985	0	42,336	22,378	216,871
Rec and Conservation Funding Board	17,887	0	0	202,520	225,083	445,490
Environmental Hearings Office	2,212	0	0	0	0	2,212
State Conservation Commission	15,981	0	0	3,400	4,281	23,662
Dept of Fish and Wildlife	326,828	0	0	57,265	23,847	407,940
Puget Sound Partnership	14,508	0	0	0	0	14,508
Department of Natural Resources	375,203	0	0	224,843	33,294	633,340
Department of Agriculture	141,354	1,493	0	400	0	143,247
Total Natural Resources	1,494,562	2,478	0	1,053,784	717,646	3,268,470

**2009-11 Washington State Budget
Including 2010 Supplemental
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	1,207	0	0	0	1,207
Washington State Patrol	138,963	352,996	3,126	975	1,151	497,211
WA Traffic Safety Commission	0	40,552	0	0	0	40,552
Department of Licensing	56,239	236,082	0	0	0	292,321
Department of Transportation	0	1,534,596	5,345,877	1,150	6,877	6,888,500
County Road Administration Board	0	4,376	105,448	0	0	109,824
Transportation Improvement Board	0	3,589	209,470	0	0	213,059
Marine Employees' Commission	0	440	0	0	0	440
Transportation Commission	0	2,440	0	0	0	2,440
Freight Mobility Strategic Invest	0	688	0	0	0	688
Total Transportation	195,202	2,176,966	5,663,921	2,125	8,028	8,046,242

2009-11 Washington State Budget
Including 2010 Supplemental
Total Budgeted Funds

EDUCATION
(Dollars in Thousands)

	Omnibus Operating Budget	Transportation Budget		Capital Budget		Total
		Operating	Capital	New Approps	Reapprops	
Public Schools	15,909,596	0	0	757,514	309,148	16,976,258
Higher Education Coordinating Board	552,201	0	0	0	0	552,201
University of Washington	4,295,994	0	0	113,777	48,912	4,458,683
Washington State University	1,158,581	0	0	103,463	26,402	1,288,446
Eastern Washington University	231,779	0	0	46,128	8,107	286,014
Central Washington University	258,088	0	0	42,453	4,350	304,891
The Evergreen State College	107,119	0	0	21,292	6,790	135,201
Spokane Intercollegiate & Tech Inst	5,366	0	0	0	0	5,366
Western Washington University	332,324	0	0	74,599	19,787	426,710
Community/Technical College System	2,511,958	0	0	320,938	233,466	3,066,362
Total Higher Education	9,453,410	0	0	722,650	347,814	10,523,874
State School for the Blind	13,829	0	0	720	200	14,749
Childhood Deafness & Hearing Loss	17,901	0	0	3,320	1,713	22,934
Workforce Training & Education Coord Board	57,432	0	0	0	0	57,432
Department of Early Learning	386,946	0	0	0	0	386,946
Washington State Arts Commission	6,187	0	0	0	0	6,187
Washington State Historical Society	7,698	0	0	12,577	12,965	33,240
East Washington State Historical Society	6,330	0	0	1,939	400	8,669
Total Other Education	496,323	0	0	18,556	15,278	530,157
Total Education	25,859,329	0	0	1,498,720	672,240	28,030,289

**2009-11 Washington State Budget
Including 2010 Supplemental
Total Budgeted Funds**

SPECIAL APPROPRIATIONS

(Dollars in Thousands)

	Omnibus Operating Budget	Transportation Budget		Capital Budget New Approps	Reapprops	Total
	<u> </u>	<u>Operating</u>	<u>Capital</u>	<u> </u>	<u> </u>	<u> </u>
Bond Retirement and Interest	1,977,277	824,465	0	0	0	2,801,742
Special Approps to the Governor	122,193	0	0	0	0	122,193
Sundry Claims	891	0	0	0	0	891
State Employee Compensation Adjust	0	7,654	0	0	0	7,654
Contributions to Retirement Systems	129,330	0	0	0	0	129,330
Total Special Appropriations	2,229,691	832,119	0	0	0	3,061,810

2010 Supplemental Omnibus Budget Overview

Operating Only

In the 2009 legislative session, the Legislature and the Governor addressed a projected Near General Fund-State budget problem of approximately \$9 billion over the three-year period between fiscal years 2009 and 2011. To solve this \$9 billion budget problem, the 2009-11 enacted budget made program and compensation reductions totaling approximately \$3.8 billion, used federal stimulus and capital budget resources, and utilized a variety of other funds to balance the operating budget.

Since the spring of 2009, revenue performance worsened and, in subsequent forecasts, the Economic and Revenue Forecast Council lowered their General Fund-State revenue projections for the 2009-11 biennium by approximately \$1.8 billion (including the impacts of revenue-related litigation). Caseload and other mandatory costs also increased by \$660 million. Those increases were primarily in state funded health care programs, such as Medicaid, and in K-12 education. Finally, litigation impacts, the cost of policy initiatives proposed during the 2010 session, and other cost pressures, resulted in \$369 million of additional costs.

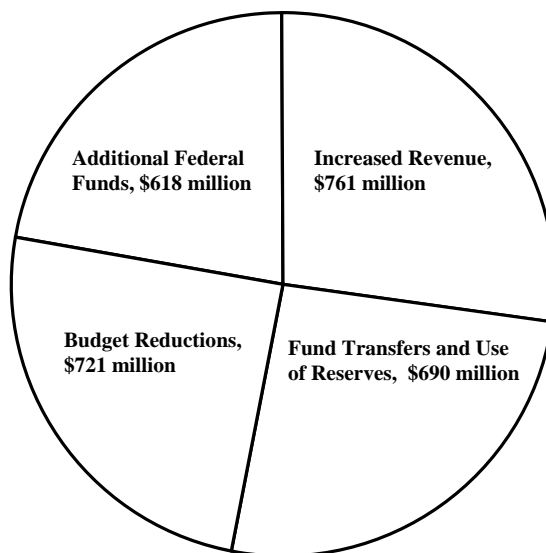
Altogether, this represented an additional \$2.8 billion shortfall compared to the budget enacted one year ago.

How the Legislature Addressed the \$2.8 Billion Budget Problem

In Chapter 3, Laws of 2010 (ESHB 2921), Chapter 37, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6444), and other fiscal related legislation passed in the 2010 session, the Legislature dealt with this shortfall. As depicted below, the steps taken by the Legislature to address this \$2.8 billion budget gap involved four main components.

The 2010 Supplemental Budget Solution Near General Fund-State

Before Veto Actions
(Dollars in Millions)



Total Budget Solution = \$2.8 Billion

The amounts depicted do not include the \$102 million fund shift from the general fund or \$113 million in expenditures shifted out of the general fund associated with the Opportunity Pathways Account pursuant to Chapter 27, Laws of 2010, 1st sp.s., Partial Veto (E2SSB 6409).

Budget Reductions – \$721 million

In February of 2010, the Legislature enacted Chapter 3, Laws of 2010 (ESHB 2921), which reduced Near General Fund-State spending by approximately \$45 million. That legislation also imposed restrictions on state agencies related to hiring, travel, personal services contracts, and equipment.

The subsequent 2010 supplemental operating budget made additional near general fund spending reductions of approximately \$676 million. Reductions were made in virtually every area and agency of state government. Some of the major reductions included: (1) the elimination of the remaining \$79 million in Initiative 728 per student allocations to school districts; (2) \$73 million from reducing funding to institutions of higher education; (3) \$67 million in savings from legislation imposing an additional assessment on hospitals and leveraging federal match; (4) \$46 million from correctional facility capacity reductions (partially financed through a newly-created account); (5) \$39 million reduction to all areas of state government based on legislation requiring temporary layoffs; (6) \$30 million from reducing the grade 4 class size enhancement; (7) \$30 million from information technology savings; (8) \$28 million in reforming the Security Lifeline programs (formerly GA-U); and (9) \$15 million in savings by eliminating the learning improvement day for teachers.

Additional Federal Funds – \$618 Million

Under the current law provisions of the federal American Recovery and Reinvestment Act (ARRA), the enhancement to the Federal Medical Assistance Percentage (FMAP), which is the share of Medicaid costs that are paid by the federal government, is set to end in December 2010. The 2010 supplemental operating budget assumes that the ARRA provisions related to increased federal support will be extended by six months (from January 1, 2011, to June 30, 2011). The proposed six-month extension has been in various pieces of proposed federal legislation and is included in President Obama's pending budget request. If enacted by Congress, this extension would allow \$480 million in federal funds to substitute for state support.

In February of 2010, the federal government announced it was revising an interpretation of how certain provisions of ARRA were being applied to selected Medicaid expenditures (the Medicare Part D Clawback). This allowed \$87 million in federal funds to take the place of state support. The 2010 supplemental operating budget also directly offset \$39 million in the Security Lifeline (formerly GA-U) and Basic Health programs in anticipation of receiving a waiver allowing a portion of those state costs to be supported with federal funds.

Including the budgeted increases in two other smaller sources of federal aid, the 2010 supplemental operating budget assumes that approximately \$618 million in additional federal resources will help address the shortfall.

Fund Transfers & Use of Reserves – \$690 Million

As it passed the Legislature, the 2010 supplemental operating budget made \$461 million in additional transfers from various funds to increase near general fund resources. Some of the largest transfers to the general fund included: \$141 million from the Public Works Assistance Account; \$101 million from the Education Savings Account; \$21 million from the Job Development Account; \$18 million from the Education Construction Account; \$16 million from the Life Sciences Discovery Account; \$16 million from the State and Local Toxics Control accounts; \$15 million from the Performance Audits of Government Account; \$15 million from the Public Service Revolving Account; \$12 million from the State Treasurer's Service Account; \$10 million from the Savings Incentive Account; and \$10 million from the Insurance Commissioners Regulatory Account. The Governor vetoed the Life Sciences Discovery Account and the Insurance Commissioners Regulatory Account fund transfers. See section below.

The budget also transferred \$25 million from two lottery related accounts to the Education Legacy Trust Account.

The 2010 supplemental operating budget transferred a total of \$229 million from the Budget Stabilization Account (sometimes called the "Rainy Day Fund") to the state general fund. After these transfers, there is projected to be no ending fund balance in the Rainy Day Fund.

Including the impact of vetoes, the projected Near General Fund-State ending balance for 2009-11 is \$456 million – \$33 million less than was assumed in the budget enacted a year earlier.

Increased Revenue – \$761 Million

In the 2010 session, the Legislature took a multi-pronged approach to raising additional revenue. One component was narrowing tax preferences. Another aspect of the package is related to clarifying provisions related to “economic nexus,” or the grounds for taxing out-of-state businesses with substantial activities in Washington. Finally, there are several tax rate increases, including: (1) the permanent removal of the sales tax exemption for candy; (2) the temporary removal of the sales tax exemption for bottled water; (3) a temporary increase for the tax on both carbonated beverages and beer; (4) a temporary 0.3 percent increase to the businesses and occupation tax on service businesses; and (5) increasing the tax on cigarettes and other tobacco products. Through these actions, the Legislature anticipates \$774 million in additional revenue (in addition to \$15 million from additional lottery revenues and \$10 million from the Washington State Convention and Trade Center Account included in the fund transfer section). This was partially offset by the passage of legislation that decreased revenues by approximately \$3 million.

The combined effect was an estimated net increase of \$761 million in near general fund revenues.

Governor's Operating Budget Vetoes

The Governor vetoed approximately 60 sections of the operating budget passed by the Legislature. The net effect of her vetoes reduced near general fund reserves by approximately \$27 million. Operating budget vetoes include: (1) \$16 million transfer from Life Sciences Discovery Account to the state general fund; (2) \$10 million transfer from the Insurance Commissioners Regulatory Account to the state general fund; (3) \$10 million in compensation savings targeted at Washington Management Service and exempt management positions; (4) provisions that would have exempted restaurants from the liquor markup imposed based on the original 2009-11 budget and related \$5.5 million fund transfer from the state general fund; and (5) \$2.6 million appropriated for a pilot program operating in two locations and targeted at low-income adults awaiting coverage from the Basic Health Plan.

Note: The term Near General Fund-State (NGF-S) used in this document is defined as the state general fund plus the Education Legacy Trust Account.

2009-11 Estimated Revenues and Expenditures
Near General Fund
(Dollars in Millions)

RESOURCES	
Beginning Fund Balance	310
Revenue	
November Revenue Forecast	29,224
February Forecast Change	14
Transfer to Budget Stabilization Account	-252
Dot Foods, Inc. v. Department of Revenue	-154
Legislation Increasing Revenue	774
Legislation Decreasing Revenue	-13
Total Revenue	29,593
Other Resource Changes	
Transfer of Related Fund Balances	89
Enacted Fund Transfers & Other Adjustments	831
Original 2009-11 Budget - Use Budget Stabilization Account	45
2010 - Use Budget Stabilization Account	229
2010 Transfers to Near General Fund	461
2010 Transfers from Near General Fund	-108
Budget Driven Revenue	-1
<i>Governor's Fund Transfer Vetoes</i>	-21
Total Other Resource Changes	1,527
Total Revenues and Resources	31,430
EXPENDITURES	
Spending	
Enacted Budget	31,389
2010 Maintenance Level Changes	660
2010 ESHB 2921 - Early Action Savings	-45
2010 Net Policy Level Change	-1,039
<i>2010 Governor's Vetoes</i>	7
Total Spending	30,971
RESERVES	
Unrestricted Ending Fund Balance	459
Budget Stabilization Account Balance	0
Total Reserves	459

2010 Supplemental Washington State Omnibus Operating Budget
Cash Transfers to/from General Fund-State
(Dollars in Millions)

Fund Transfers to General Fund-State	Total
Public Works Assistance Account	141.2
Education Savings Account	100.8
Job Development Account	20.9
Education Construction Account	17.9
Performance Audits of Government Account	15.0
Public Service Revolving Account	15.0
Local Toxics Control Account	12.8
State Treasurer's Service Account	12.0
Savings Incentive Account	10.1
Washington State Convention & Trade Center Account	10.0
Washington Distinguished Professorship Trust Fund	6.0
Data Processing Revolving Account	5.8
Technology Pool Account	5.6
Future Teacher Conditional Scholarship Account	4.3
Institutional Welfare/Betterment Account	4.0
Financial Services Regulation Account	4.0
College Faculty Awards Trust Account	4.0
Aquatic Lands Enhancement Account	3.5
State Toxics Control Account	3.4
Waste Reduction, Recycling, and Litter Control Account	2.0
Washington Graduate Fellowship Trust Account	2.0
GET Ready for Math and Science Scholarship Account	1.8
Streamline Sales Tax Mitigation Account	1.6
Judicial Information Systems Account	1.5
Criminal Justice Access Fees from Transportation	1.3
Energy Freedom Account	1.1
Department of Retirement Systems Expense Account	1.0
Fair Account	1.1
Fingerprint Identification Account	0.8
Water Quality Capital Account Residual Balance	0.3
<i>Life Sciences Discovery Account (\$16.2 million transfer vetoed by the Governor)</i>	0.0
<i>Insurance Commissioner's Regulatory Account (\$10 million transfer vetoed by the Governor)</i>	0.0
Total	410.6
Budget Stabilization Account	229.0
Fund Transfers to Education Legacy Trust	
State Lottery Account	19.0
Shared Game Lottery Account	6.0
Total	25.0
Total Fund Transfers to Near General Fund-State (including vetoes)	664.6
Fund Transfers from General Fund-State	
GF-S to School Construction Fund - Lottery (E2SSB 6409)	-102.0
<i>GF-S to Liquor Revolving (\$5.5 million transfer vetoed by the Governor)</i>	0.0
Total	-102.0

Washington State Omnibus Operating Budget Adjustments to Initiative 601 Expenditure Limit

(Dollars in Millions)

	FY 2010	FY 2011
Limit (adopted by Expenditure Limit Committee 11/2009) for FY 2010	15,836.1	
FY 2011: Rebase To FY 2010 Appropriation (with 2010 Supplemental)		15,662.5
Adjustments to the Expenditure Limit		
2009 Adopted Adjustments		1,080.7
Program Shifts From GF-S & Related Accounts		
2009-11 Biennial Budget		
Secretary of State: Corporations & Charities Fees	0.0	-1.9
PERC: Higher Education Fund Source Change	-0.1	0.0
HCA: Basic Health Program Bridge	0.0	-13.0
HCA: Maintain Current Basic Health Plan Enrollment		-12.9
CJTC: Reimbursement for Ammunition Costs		-0.2
L&I: Cost Allocation Adjustment	0.0	-0.2
L&I: Crime Victims Compensation Changes		-2.7
DOH: Self Insurance Premium	-0.1	0.0
DOH: Newborn Clinic Support	0.0	-0.4
DVA: Stimulus FMAP Extension	0.0	-0.5
DOC: Federal Funding	-1.1	0.0
DOC: McNeil Island Corrections Center		-34.5
DSB: Increased Federal Revenue	0.0	0.0
DSHS: APS Fund Switch	0.5	-0.2
DSHS: BRS Deferral	2.4	
DSHS: CHIPRA Bonus Payment	-7.5	7.5
DSHS: Close Maple Lane School		-5.0
DSHS: CPE Hospital Hold Harmless	5.9	-5.5
DSHS: Educational Advocacy Coordinators	-0.1	-0.2
DSHS: Eliminate City Agreement Funding	-0.1	-0.1
DSHS: Medicare Part D Clawback	44.8	-17.9
DSHS: Federal Stimulus FY 2011 Correction	0.0	24.6
DSHS: FMAP Adjustment	0.0	0.8
DSHS: Hope Centers	-0.1	-0.2
DSHS: Hospital Safety Net Assessment	-16.0	-34.8
DSHS: Increase Nursing Home License Fees	0.0	-1.9
DSHS: Increase Residential License Fees	0.0	-1.1
DSHS: MCS Bridge Federal Waiver	0.0	-26.5
DSHS: Medicaid Match on PACT		-1.3
DSHS: Medicare Part D Stimulus FMAP	-63.2	39.4
DSHS: Non-Forecasted Budget Unit Stimulus	0.0	0.2
DSHS: Secure Crisis Residential Centers	0.0	-2.4
DSHS: Security Lifeline Act		-0.9
DSHS: Stimulus FMAP Extension	-2.0	-475.4
DSHS: TBI Transfer	0.0	-1.5
DOE: Pollution Activities Fund Shift	-1.3	-2.5
DOE: Reduce GF-S Subsidy of Fees	0.0	-0.1
Parks: Fund Shift to PRSA	0.0	-1.2
Parks: Transfer Parks to Local Owners	0.0	-0.2
Fish & Wildlife: Shift Work to Dedicated Accounts	-0.5	-0.5
Fish & Wildlife: Fish Program Fund Shift	0.0	-3.7
DNR: Shift Fire Protection Costs to FFPA	-3.0	
DNR: Natural Heritage Program	0.0	-0.2
Dept of Agriculture: Equitable Administration Funding	-0.2	-0.9
Dept of Agriculture: Shift Pesticides Testing to STCA	0.0	-0.4
WSP: Criminal Records Funding	-0.4	-1.2
WSP: Fire Training Academy Funding	-0.1	
WSP: Cost Allocation Adjustment	-0.1	
WSP: Criminal Records Fund Shift	0.0	-0.8

**Washington State Omnibus Operating Budget
Adjustments to Initiative 601 Expenditure Limit**
(Dollars in Millions)

	FY 2010	FY 2011
OSPI: Stabilization Fund Adjustment	19.2	-19.2
HEC Board: Fund Source Change	-16.0	
HEC Board: Opportunity Pathways	0.0	-73.5
U W: Stabilization Fund Adjustment	0.0	-19.2
W S U: Maintenance Fund Shift	-9.1	0.0
E W U: Maintenance Fund Shift	0.0	-2.2
C W U: Maintenance Fund Shift	0.0	-2.0
T E S C: Maintenance Fund Shift	0.0	-3.2
W W U: Maintenance Fund Shift	0.0	-2.2
Dept of Early Learning: Opportunity Pathways		-40.0
Special Appropriations: Extraordinary Criminal Justice Cost	0.6	-0.6
Revised Limit Related Funds	15,788.8	16,000.7
Expenditures: FY 2010 & FY 2011 (Budgeted/Projected)	15,035.6	15,429.7
Remaining Capacity Under the Expenditure Limit	753.2	571.1

*Notes: Adjustments are for display purposes only and are not official until adopted by the State Expenditure Limit Committee (ELC).
The limit for FY 2011 is rebased to FY 2010 appropriations, including these proposed 2010 Supplemental changes.*

The FY 2011 fiscal growth factor is 4.17 percent as adopted by the ELC in November 2009.

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

Bill Number and Subject	Session Law	Agency	GF-S	Total
2010 Legislative Session				
2SHB 2436 - Vehicle License Fraud	C 270 L 10	Department of Revenue		75
2SHB 2436 - Vehicle License Fraud	C 270 L 10	Washington State Patrol		250
Total				325
2009 Legislative Session				
SSB 6122 - Elections Division Costs	C 415 L 09 PV	Office of the Secretary of State	160	160

Revenues

The Legislature took a multi-pronged approach to raise additional revenue to support state programs and services, including the passage of Chapter 4, Laws of 2010 (ESSB 6130), which amended Initiative 960 lowering the vote requirement on tax increases from two-thirds to a majority. One component narrowed several tax preferences and providing equitable tax treatment to ensure more fairness in Washington's tax system. Another aspect of the package was "economic nexus." Economic nexus established clear grounds for taxing out-of-state businesses with substantial activities in Washington. In addition, there were several tax increases, including the permanent removal of the sales tax exemption for candy, the imposition of a temporary sales tax on bottled water, a temporary increase for the tax on both carbonated beverages and beer, and a temporary 0.3 percent increase to the business and occupation tax on service businesses. In separate legislation, revenue was raised by increasing the tax on cigarettes and other tobacco products. Through these actions, the Legislature raised \$772.7 million.

New Revenue	
Dollars in Millions	
Source	2009-11
Chapter 23, Laws of 2010 – 2ESSB 6143	
Dot Foods	155.0
Nexus	84.7
Sales Tax Applied to Candy and Gum with B&O Credit for Jobs	30.5
Tax Avoidance	8.5
Property Management B&O (nonprofit exemption)	6.9
Agrilink	4.1
Homestreet Fix	3.6
Corp Dir B&O	2.1
Bad Debt	1.7
Livestock Nutrients	1.3
PUD Clarification	1.2
Tax Debts Corp	1.1
Temporary	
Services B&O to 1.8 percent with hospitals exempted and small business credit doubled (credit permanent)	241.9
Beer Tax increase of 50 cents per gallon, microbreweries exempt – 28 cents increase/six pack	62.6
Pop Tax increase exempting bottlers under \$10 million in sales – 2 cents per 12 oz bottle	33.5
Sales Tax applied to bottled water (exemption for prescription water and unavailable potable water)	32.6
Other	
Cigarettes/Other Tobacco Products (Chapter 22, Laws of 2010, 1 st sp.s. – ESHB 2493)	101.4
Total	772.7

2010 Revenue Legislation
General Fund-State
(Dollars in Thousands)

Bill Number	Subject	2009-11
2ESSB 6143	Taxes	671,300
ESHB 2493	Taxation of Cigarettes and Tobacco Products	101,400
2SHB 2436	Vehicle License Fraud	681
ESSB 6444	Omnibus Budget - Child Care Licensing	550
SSB 6846	Enhanced 911 Services	200
ESHB 3014	Rural County Investment Projects	-7,800
SB 6504	Crime Victims' Compensation Program	-2,700
SHB 2620	Tax Treatment of Digital Goods	-1,000
2SHB 2551	Washington Vaccine Association	-700
SB 6206	Tax Incentive Accountability	-300
SSB 6614	Bonneville Power Administration	-300
SSB 6339	Wax and Ceramic Materials	-200
SSB 6712	Extending Expiring Tax Incentives	-200
E2SHB 1597	Tax Programs Administration	0
SHB 2402	Farmers Market/Property Tax	0
SHB 2525	Public Facilities Districts	0
EHB 2672	Aluminum Smelters/Tax Relief	0
SHB 2758	Wholesale Sales/Excise Tax	0
SHB 2990	Water-Sewer Districts	0
SHB 3066	Tax Reporting Surveys	0
ESHB 3179	Local Excise Tax Provisions	0
ESSB 6130	Initiative Measure No. 960	0
E2SSB 6609	Local Government Infrastructure	0
SSB 6727	Health Sciences and Services	0
ESSB 6737	Air Ambulance Tax Exemption	0
ESSB 6789	Equipment in Data Centers	0
SSB 6831	Estates and Trusts	0
SB 6855	Community Center Taxation	0
Total General Fund-State Revenue Impact		760,931

Revenue Legislation

The legislation listed below is a summary of bills passed during the 2010 session that affect state revenues or state or local government tax statutes but may not cover all revenue-related bills.

Preserving Funding for Public Schools, Colleges, and Universities, and Other Public Safety, Security and Health Services – \$667.7 Million General Fund-State Increase

Chapter 23, Laws of 2010, 1st sp.s. (2ESSB 6143), increases revenue by narrowing tax preferences, establishing economic nexus standards, and imposing new taxes. See the “New Revenue” chart for further detail on the various measures contained in the bill.

Taxation of Cigarettes and Other Tobacco Products – \$101.4 Million General Fund-State Increase

Chapter 22, Laws of 2010, 1st sp.s. (ESHB 2493), increases taxes on cigarettes by \$1 per pack. Also, it increases taxes on tobacco products, with some exceptions, from 75 percent to 95 percent of the taxable sales price. The tobacco products tax rate on moist snuff is to be based on a single unit package. The tax rate is the greater of 95 percent of the taxable sales price or 83.5 percent of the per pack tax on cigarettes (\$2.526 per unit). For units larger than 1.2 ounces, the tax rate is increased proportionally based on the package size. The tobacco products tax rate on large cigars is 95 percent of the taxable sales price but not to exceed 65 cents per cigar.

Vehicle License Fraud – \$0.7 Million General Fund-State Increase

Chapter 270, Laws of 2010 (2SHB 2436), increases the fines for failure to register a vehicle in this state and for fraudulently registering a vehicle in another state to avoid taxes. Fines for such offenses are to be deposited in the Vehicle License Fraud Account.

Child Care Licensing – \$0.6 Million General Fund-State Increase

Pursuant to Chapter 37, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6444), the Department of Early Learning is authorized to increase child care center licensure fees for child care centers for the costs to the Department for licensing activities. The fee increase is anticipated to raise \$550,000 in fiscal year 2011.

Enhanced Emergency 911 (E-911) – \$0.2 Million General Fund-State Increase

Chapter 19, Laws of 2010, 1st sp.s. (SSB 6846), increases the maximum rates of the E-911 tax on telephone lines for the state and counties by 5 cents and 20 cents, respectively. The bill also requires Department of Revenue (DOR) to collect the tax for the counties and allows DOR to retain an administrative fee of up to 2 percent of the collections.

Rural County Investment Projects – \$7.8 Million General Fund-State Decrease

Chapter 16, Laws of 2010, 1st sp.s. (ESHB 3014), extends the rural county sales and use tax deferral program from July 1, 2010 to July 1, 2020. Two types of areas qualify for the program: (1) counties with an unemployment rate that is at least 20 percent above the state average for three years and; (2) community empowerment zones (CEZ). The definition of “manufacturing” is clarified retroactively to include computer programming and other related services, but the service or activity must produce a new, different, or useful substance or article of tangible personal property for sale.

Creating the Crime Victims' Compensation Account – \$2.7 Million General Fund-State Decrease

Chapter 122, Laws of 2010 (E2SSB 6504), establishes a new dedicated account for a portion of monies deposited into inmate accounts and the proceeds from certain criminal profiteering recovery actions for the crime victims compensation program. The revenue was previously deposited into the general fund.

Clarifying the Tax Treatment of Digital Goods – \$1 Million General Fund – State Decrease

Chapter 111, Laws of 2010 (SHB 2620), clarifies ambiguities and corrects unintended consequences related to the passage of Chapter 535, Laws of 2009 (ESHB 2075), which related to the taxation of digital goods and products.

Establishing the Washington Vaccine Association – \$0.7 Million General Fund-State Decrease

Chapter 174, Laws of 2010 (2SHB 2551), creates the Washington Vaccine Association, a non-profit corporation, to facilitate the purchase of vaccines for privately insured children and to assess insurance carriers' plans for the cost of the vaccines. Additionally, the bill provides a business and occupation tax exemption for the assessments of the created non-profit corporation.

Extension of Filing Deadline for Tax Accountability Reporting – \$0.3 Million General Fund-State Decrease

Chapter 137, Laws of 2010 (SB 6206), allows a 90-day extension of the filing date for annual accountability reports or surveys for taxpayers who have timely filed all earlier annual reports and surveys.

Clarifying the Taxability of Certain Conservation Programs – \$0.3 Million General Fund-State Decrease

Chapter 295, Laws of 2010 (SSB 6614), provides a business and occupation (B&O) tax exemption for funds or credits provided by the Bonneville Power Administration for the purposes of implementing energy conservation programs or demand-side management programs.

Sales and Use Tax Exemptions for Wax and Ceramic Molds – \$0.2 Million General Fund-State Decrease

Chapter 225, Laws of 2010 (SSB 6339), provides a sales and use tax exemption for wax and ceramic materials used to make molds for creating ferrous and nonferrous investment castings used in industrial applications.

Extending the Expiration of Tax Incentives for Clean Vehicles, BioFuels, and Federal Aviation Regulation (FAR) Part 145 Repair Stations – \$0.2 Million General Fund-State Decrease

Chapter 11, Laws of 2010, 1st sp.s. (SSB 6712), extends the expiration date for FAR Part 145 certified repair stations from July 1, 2011, to July 1, 2024. The sales and use tax exemptions for new passenger cars, light duty trucks, and medium-duty passenger vehicles exclusively powered by a clean alternative fuel are extended from January 1, 2011, to July 1, 2015. The application deadline for the six-year property tax and leasehold excise tax exemptions for new or expanded manufacturing facilities producing alternative fuels is extended from December 31, 2009, to December 31, 2015.

State and Local Tax Administration – No Impact to General Fund-State

Chapter 106, Laws of 2010 (E2SHB 1597), provides technical corrections and statutory clarifications to various provisions related to excise, estate, and property tax laws.

Property Tax Exemption for Nonprofit Property Used for Farmers' Markets – No Impact to General Fund-State

Chapter 186, Laws of 2010 (SHB 2402), allows nonprofit organizations operating public assembly halls or meeting places and churches to retain their exemption from property taxation if used by qualifying farmers markets for not more than 53 days each year. The exemption expires in 2020.

Modifying the Provisions of Public Facilities Districts – No Impact to General Fund-State

Chapter 192, Laws of 2010 (SHB 2525), limits the authority to create new multi-city public facilities districts (PFDs). These PFDs may only be created by a group of at least three contiguous cities with a combined population of at least 160,000, each of which must have already established a PFD. A new multi-city PFD may, in addition to developing recreational facilities, develop regional centers including special events centers. A new multi-city PFD must specify the recreational facility or regional center to be funded in a sales and use tax proposal sent to the voters. No proposals may be submitted to the voters prior to January 1, 2011.

Extending Tax Relief for Aluminum Smelters – No Impact to General Fund-State

Chapter 2, Laws of 2010, 1st sp.s. (EHB 2672), extends the following tax incentives for aluminum smelters until January 1, 2017: the reduced B&O rate from 0.484 percent to 0.2904 percent for manufacturers of aluminum; the sales and use tax credit against the state portion of the tax for personal property, construction materials, and labor and services performed on buildings and property at an aluminum smelter; and the exemption from the brokered natural gas use tax on gas delivered through a pipeline. The B&O tax credit for the amount of property taxes paid on an aluminum smelter is extended through 2017 property taxes.

Updates to the Seller's Permit Program for Wholesale Purchases – No Impact to General Fund-State
Chapter 112, Laws of 2010 (SHB 2758), makes several changes and updates to the seller permit legislation adopted in 2009 (Chapter 563, Laws of 2009 – SSB 6173), placing limitations on the use of resale certificates.

Pilot Program for City Water-Sewer District Taxing Authority – No Impact to General Fund-State
Chapter 102, Laws of 2010 (SHB 2990), allows the city of Renton to impose a tax upon the gross revenues of a water-sewer system operating within its boundaries in a pilot program expiring January 1, 2015.

Creating Uniformity in Annual Tax Reporting – No Impact to General Fund-State
Chapter 114, Laws of 2010 (SHB 3066), amends various tax incentive statutes that require recipients to file an annual survey or an annual report with the Department of Revenue (DOR) and creates a uniform annual survey and report.

Providing Local Excise Tax Flexibility – No Impact to General Fund-State
Chapter 127, Laws of 2010 (ESHB 3179), allows cities to impose, with voter approval, the public safety sales and use tax at a rate not to exceed 0.1 percent. The non-supplant language in the public safety sales and use tax and the criminal justice sales and use tax is eliminated. Cities with a population over 30,000 and located in a county with a population over 800,000 are allowed to impose the mental health/chemical dependency sales and use tax if the county has not imposed it by January 1, 2011. The brokered natural gas use tax is imposed at the location where the gas is consumed or stored by the customer. It also allows local gambling revenue to be used for general public safety programs.

Temporary Suspension of Initiative 960 – No Impact to General Fund-State
Chapter 4, Laws of 2010 (ESSB 6130), suspends the two-thirds majority necessary to approve raising taxes and the tax advisory vote provisions until July 1, 2011.

Local Government Infrastructure Financing – No Impact to General Fund-State
Chapter 164, Laws of 2010 (E2SSB 6609), increases the total state contribution for the Local Revitalization Financing program by \$1.95 million beginning in fiscal year 2013 and dedicates the increase to six demonstration projects. Jurisdictions with Local Infrastructure Financing Tool projects may receive a state contribution less than the project award.

Expanding Health Sciences and Services Authorities – No Impact to General Fund-State
Chapter 33, Laws of 2010, 1st sp.s. (SSB 6727), makes changes to the health science and service authority enacting statutes. Specifically, it allows a health science and service authority to incur debt, and no more than 10 percent of their revenues may be used for personnel costs. The bill also provides that one more authority may be created in eastern Washington.

Exemption from Property Tax for Aircraft Used to Provide Air Ambulance Services – No Impact to General Fund-State
Chapter 12, Laws of 2010, 1st sp.s. (ESSB 6737), provides a property tax exemption and an aircraft excise tax exemption for aircraft owned by a nonprofit organization that is exempt from federal income tax and is used exclusively to provide emergency medical transportation services.

Sales and Use Tax Exemptions for Equipment in Data Centers – No Impact to General Fund-State
Chapter 1, Laws of 2010, 1st sp.s. (ESSB 6789), creates a sales and use tax exemption for servers and power equipment in certain data centers built in rural counties prior to July 1, 2011. The exemption is allowed until April 1, 2018.

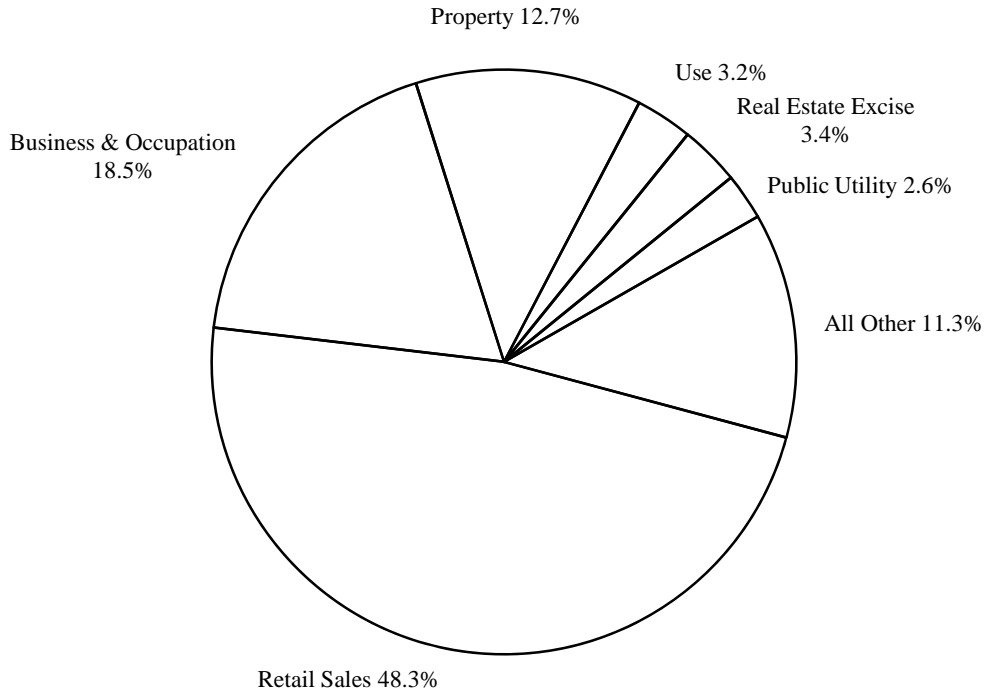
Estates and Trusts – No Impact to General Fund-State
Chapter 11, Laws of 2010 (SSB 6831), provides that a will or trust of an individual who dies during 2010, and who uses a formula clause using terms referring to the federal estate tax, will be deemed to be referencing the federal estate tax as it was in 2009. This provision relates to provisions in federal estate tax code which expire for the year 2010.

Community Center Property Tax Exemption – No Impact to General Fund-State

Chapter 281, Laws of 2010 (SB 6855), provides a property tax exemption for certain community centers. The property tax exemption is in effect for 40 years from the time of acquisition. The leasehold excise tax applies to the rental of property from a community center that is otherwise exempt from property taxation under this law. Properties eligible for the exemption are buildings surplus by a school district and purchased by a nonprofit organization for conversion into community facilities.

Washington State Revenue Forecast - February 2010
2009-11 Near General Fund-State Revenues by Source

(Dollars in Millions)



Sources of Revenue	
Retail Sales	13,878.6
Business & Occupation	5,304.4
Property	3,644.6
Use	920.0
Real Estate Excise	967.6
Public Utility	749.3
All Other	3,620.3
Total *	29,084.8

Note: Reflects the February 2010 Revenue Forecast.

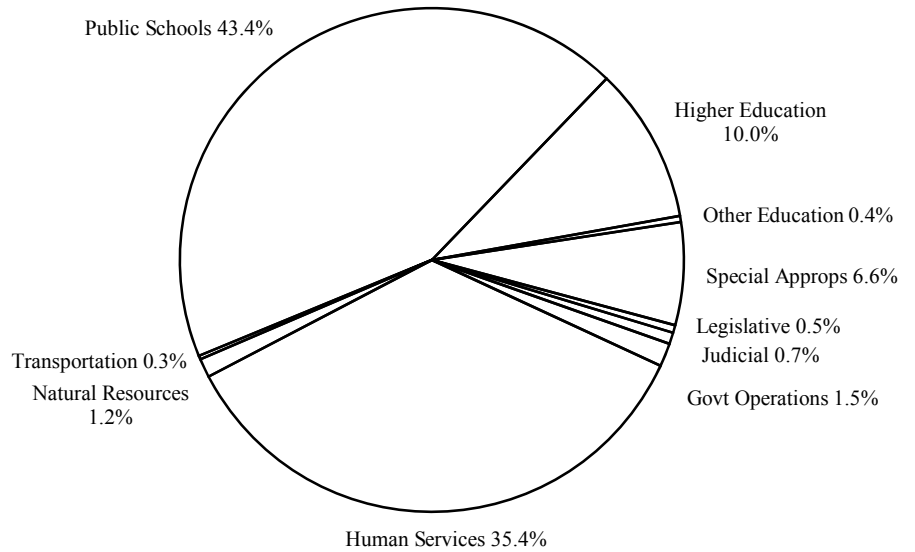
Omnibus Operating Budget Comparisons

2009-11 Washington State Omnibus Operating Budget Including 2010 Supplemental

(Dollars in Thousands)

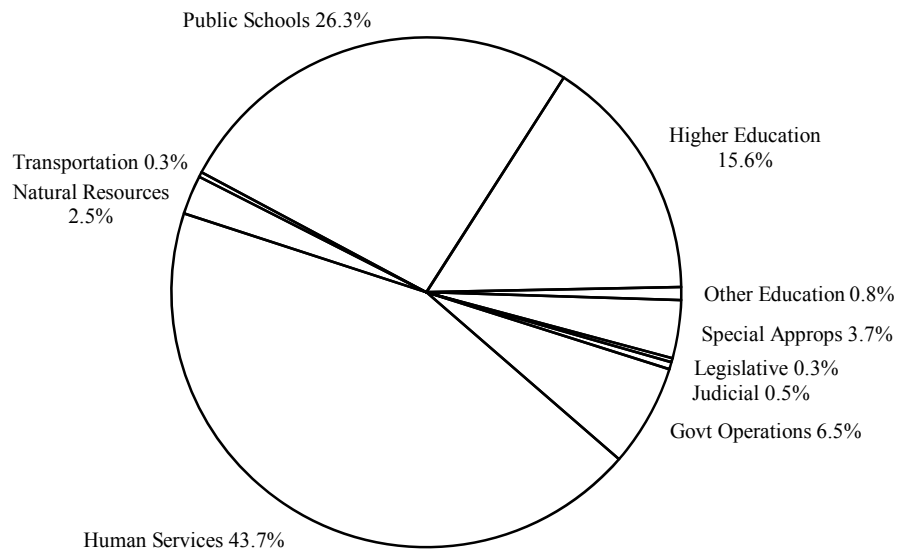
Near General Fund - State

Legislative	153,900
Judicial	228,493
Governmental Operations	464,535
Human Services	10,976,045
Natural Resources	372,107
Transportation	77,996
Public Schools	13,442,302
Higher Education	3,094,912
Other Education	125,446
Special Appropriations	2,035,286
Statewide Total	30,971,022



Total All Funds

Legislative	158,277
Judicial	273,554
Governmental Operations	3,921,845
Human Services	26,450,440
Natural Resources	1,494,562
Transportation	195,202
Public Schools	15,909,596
Higher Education	9,453,410
Other Education	496,323
Special Appropriations	2,229,691
Statewide Total	60,582,900



Washington State Omnibus Operating Budget

2010 Supplemental Budget

TOTAL STATE

(Dollars in Thousands)

	Near General Fund-State			Total All Funds		
	Orig 09-11	2010 Supp	Rev 09-11	Orig 09-11	2010 Supp	Rev 09-11
Legislative	156,095	-2,195	153,900	160,456	-2,179	158,277
Judicial	229,184	-691	228,493	269,541	4,013	273,554
Governmental Operations	478,741	-14,206	464,535	3,885,907	35,938	3,921,845
Other Human Services	2,295,199	-80,247	2,214,952	4,958,187	229,612	5,187,799
DSHS	8,955,615	-194,522	8,761,093	19,916,679	1,345,962	21,262,641
Natural Resources	379,918	-7,811	372,107	1,463,500	31,062	1,494,562
Transportation	85,214	-7,218	77,996	192,771	2,431	195,202
Public Schools	13,311,962	130,340	13,442,302	15,649,042	260,554	15,909,596
Higher Education	3,262,624	-167,712	3,094,912	9,491,726	-38,316	9,453,410
Other Education	165,778	-40,332	125,446	476,200	20,123	496,323
Special Appropriations	2,068,266	-32,980	2,035,286	2,261,860	-32,169	2,229,691
Statewide Total	31,388,596	-417,574	30,971,022	58,725,869	1,857,031	60,582,900

Note: Includes only appropriations from the Omnibus Operating Budget enacted through the 2010 legislative session and appropriations contained in other legislation shown on page 18.

Washington State Omnibus Operating Budget

2010 Supplemental Budget

LEGISLATIVE AND JUDICIAL

(Dollars in Thousands)

	Near General Fund-State			Total All Funds		
	Orig 09-11	2010 Supp	Rev 09-11	Orig 09-11	2010 Supp	Rev 09-11
House of Representatives	66,879	-1,228	65,651	66,879	-1,228	65,651
Senate	52,139	-1,548	50,591	52,139	-1,548	50,591
Jt Leg Audit & Review Committee	5,758	268	6,026	5,758	268	6,026
LEAP Committee	3,675	-11	3,664	3,675	-11	3,664
Office of the State Actuary	225	-5	220	3,514	11	3,525
Joint Legislative Systems Comm	17,170	-12	17,158	17,170	-12	17,158
Statute Law Committee	9,639	-164	9,475	10,711	-164	10,547
Redistricting Commission	610	505	1,115	610	505	1,115
Total Legislative	156,095	-2,195	153,900	160,456	-2,179	158,277
Supreme Court	13,860	0	13,860	13,860	0	13,860
State Law Library	3,846	-262	3,584	3,846	-262	3,584
Court of Appeals	31,688	-87	31,601	31,688	-87	31,601
Commission on Judicial Conduct	2,114	-7	2,107	2,114	-7	2,107
Administrative Office of the Courts	105,419	-213	105,206	141,693	4,496	146,189
Office of Public Defense	49,977	-1	49,976	52,900	-1	52,899
Office of Civil Legal Aid	22,280	-121	22,159	23,440	-126	23,314
Total Judicial	229,184	-691	228,493	269,541	4,013	273,554
Total Legislative/Judicial	385,279	-2,886	382,393	429,997	1,834	431,831

Washington State Omnibus Operating Budget

2010 Supplemental Budget

GOVERNMENTAL OPERATIONS

(Dollars in Thousands)

	Near General Fund-State			Total All Funds		
	Orig 09-11	2010 Supp	Rev 09-11	Orig 09-11	2010 Supp	Rev 09-11
Office of the Governor	11,756	-215	11,541	13,256	-215	13,041
Office of the Lieutenant Governor	1,558	-41	1,517	1,653	-41	1,612
Public Disclosure Commission	4,531	-70	4,461	4,531	-70	4,461
Office of the Secretary of State	39,974	-3,840	36,134	107,603	91	107,694
Governor's Office of Indian Affairs	542	-5	537	542	-5	537
Asian-Pacific-American Affrs	460	-8	452	460	-8	452
Office of the State Treasurer	0	0	0	14,802	-116	14,686
Office of the State Auditor	1,451	-12	1,439	78,335	-5,092	73,243
Comm Salaries for Elected Officials	383	-9	374	383	-9	374
Office of the Attorney General	10,899	681	11,580	241,878	68	241,946
Caseload Forecast Council	1,551	-43	1,508	1,551	-43	1,508
Dept of Financial Institutions	0	0	0	44,197	279	44,476
Department of Commerce	103,078	-12,931	90,147	592,072	-13,745	578,327
Economic & Revenue Forecast Council	1,520	-37	1,483	1,520	-37	1,483
Office of Financial Management	42,955	-1,321	41,634	136,506	2,034	138,540
Office of Administrative Hearings	0	0	0	33,523	505	34,028
Department of Personnel	0	0	0	65,459	-3,835	61,624
State Lottery Commission	0	0	0	901,704	-999	900,705
Washington State Gambling Comm	0	0	0	29,286	4,469	33,755
WA State Comm on Hispanic Affairs	513	-8	505	513	-8	505
African-American Affairs Comm	487	-8	479	487	-8	479
Department of Retirement Systems	0	0	0	53,109	-193	52,916
State Investment Board	0	0	0	29,581	-229	29,352
Public Printer	0	0	0	19,980	-121	19,859
Department of Revenue	217,820	3,971	221,791	234,394	6,483	240,877
Board of Tax Appeals	2,732	-68	2,664	2,732	-68	2,664
Municipal Research Council	0	0	0	5,455	-2,726	2,729
Minority & Women's Business Enterp	0	0	0	3,622	52	3,674
Dept of General Administration	1,626	3,152	4,778	194,524	-3,882	190,642
Department of Information Services	2,208	-42	2,166	260,388	-30	260,358
Office of Insurance Commissioner	0	0	0	49,921	470	50,391
State Board of Accountancy	0	0	0	3,016	633	3,649
Forensic Investigations Council	0	0	0	280	0	280
Washington Horse Racing Commission	0	0	0	10,614	-293	10,321
WA State Liquor Control Board	0	0	0	243,518	1,183	244,701
Utilities and Transportation Comm	0	0	0	36,036	5,683	41,719
Board for Volunteer Firefighters	0	0	0	1,044	8	1,052
Military Department	20,534	-2,310	18,224	330,846	46,250	377,096
Public Employment Relations Comm	6,208	-906	5,302	9,498	-683	8,815
LEOFF 2 Retirement Board	0	0	0	2,044	-17	2,027
Archaeology & Historic Preservation	2,732	21	2,753	4,699	661	5,360
Growth Management Hearings Board	3,223	-157	3,066	3,223	-157	3,066
State Convention and Trade Center	0	0	0	117,122	-301	116,821
Total Governmental Operations	478,741	-14,206	464,535	3,885,907	35,938	3,921,845

Washington State Omnibus Operating Budget

2010 Supplemental Budget

HUMAN SERVICES

(Dollars in Thousands)

	Near General Fund-State			Total All Funds		
	Orig 09-11	2010 Supp	Rev 09-11	Orig 09-11	2010 Supp	Rev 09-11
WA State Health Care Authority	388,433	-23,364	365,069	590,480	51,992	642,472
Human Rights Commission	5,616	-467	5,149	6,915	-182	6,733
Bd of Industrial Insurance Appeals	0	0	0	36,926	-628	36,298
Criminal Justice Training Comm	38,322	-3,206	35,116	44,974	-1,960	43,014
Department of Labor and Industries	48,489	-4,178	44,311	630,563	-4,351	626,212
Indeterminate Sentence Review Board	3,830	-84	3,746	3,830	-84	3,746
Home Care Quality Authority	2,450	-1,221	1,229	2,450	-1,221	1,229
Department of Health	193,048	-12,899	180,149	991,704	151,116	1,142,820
Department of Veterans' Affairs	20,123	-807	19,316	110,239	3,027	113,266
Department of Corrections	1,580,733	-33,777	1,546,956	1,781,162	-1,710	1,779,452
Dept of Services for the Blind	5,094	-200	4,894	25,105	-200	24,905
Sentencing Guidelines Commission	1,954	-44	1,910	1,954	-44	1,910
Employment Security Department	7,107	0	7,107	731,885	33,857	765,742
Total Other Human Services	2,295,199	-80,247	2,214,952	4,958,187	229,612	5,187,799

Washington State Omnibus Operating Budget

2010 Supplemental Budget

DEPARTMENT OF SOCIAL & HEALTH SERVICES

(Dollars in Thousands)

	Near General Fund-State			Total All Funds		
	Orig 09-11	2010 Supp	Rev 09-11	Orig 09-11	2010 Supp	Rev 09-11
Children and Family Services	633,214	-10,540	622,674	1,140,094	3,485	1,143,579
Juvenile Rehabilitation	197,951	3,247	201,198	213,113	3,358	216,471
Mental Health	820,901	-14,229	806,672	1,525,591	48,087	1,573,678
Developmental Disabilities	820,242	-44,902	775,340	1,918,891	3,213	1,922,104
Long-Term Care	1,284,289	-28,917	1,255,372	3,120,577	110,233	3,230,810
Economic Services Administration	1,145,907	-206	1,145,701	2,343,330	82,355	2,425,685
Alcohol & Substance Abuse	166,889	-2,514	164,375	334,485	-159	334,326
Medical Assistance Payments	3,582,184	-95,008	3,487,176	8,824,601	1,066,031	9,890,632
Vocational Rehabilitation	20,579	-175	20,404	106,111	28,230	134,341
Administration/Support Svcs	69,392	-6,406	62,986	126,325	-11,077	115,248
Special Commitment Center	107,164	-11,415	95,749	107,164	-11,415	95,749
Payments to Other Agencies	106,903	16,543	123,446	156,397	23,621	180,018
Total DSHS	8,955,615	-194,522	8,761,093	19,916,679	1,345,962	21,262,641
Total Human Services	11,250,814	-274,769	10,976,045	24,874,866	1,575,574	26,450,440

Washington State Omnibus Operating Budget

2010 Supplemental Budget

NATURAL RESOURCES

(Dollars in Thousands)

	Near General Fund-State			Total All Funds		
	Orig 09-11	2010 Supp	Rev 09-11	Orig 09-11	2010 Supp	Rev 09-11
Columbia River Gorge Commission	886	-5	881	1,780	-24	1,756
Department of Ecology	118,356	-7,079	111,277	445,627	395	446,022
WA Pollution Liab Insurance Program	0	0	0	1,644	-5	1,639
State Parks and Recreation Comm	46,485	-2,998	43,487	151,981	-809	151,172
Rec and Conservation Funding Board	3,069	-103	2,966	18,207	-320	17,887
Environmental Hearings Office	2,153	59	2,212	2,153	59	2,212
State Conservation Commission	15,399	-596	14,803	16,578	-597	15,981
Dept of Fish and Wildlife	81,173	-5,573	75,600	326,765	63	326,828
Puget Sound Partnership	6,417	-410	6,007	11,436	3,072	14,508
Department of Natural Resources	81,132	5,203	86,335	360,354	14,849	375,203
Department of Agriculture	24,848	3,691	28,539	126,975	14,379	141,354
Total Natural Resources	379,918	-7,811	372,107	1,463,500	31,062	1,494,562

Washington State Omnibus Operating Budget

2010 Supplemental Budget

TRANSPORTATION

(Dollars in Thousands)

	Near General Fund-State			Total All Funds		
	<u>Orig 09-11</u>	<u>2010 Supp</u>	<u>Rev 09-11</u>	<u>Orig 09-11</u>	<u>2010 Supp</u>	<u>Rev 09-11</u>
Washington State Patrol	81,834	-6,798	75,036	136,475	2,488	138,963
Department of Licensing	3,380	-420	2,960	56,296	-57	56,239
Total Transportation	85,214	-7,218	77,996	192,771	2,431	195,202

Washington State Omnibus Operating Budget

2010 Supplemental Budget

PUBLIC SCHOOLS

(Dollars in Thousands)

	Near General Fund-State			Total All Funds		
	Orig 09-11	2010 Supp	Rev 09-11	Orig 09-11	2010 Supp	Rev 09-11
OSPI & Statewide Programs	67,767	1,008	68,775	158,984	1,485	160,469
General Apportionment	10,186,760	99,018	10,285,778	10,186,760	99,018	10,285,778
Pupil Transportation	614,427	-564	613,863	614,427	-564	613,863
School Food Services	6,318	0	6,318	433,318	110,000	543,318
Special Education	1,294,103	-10,355	1,283,748	1,950,155	-1,806	1,948,349
Educational Service Districts	16,789	-76	16,713	16,789	-76	16,713
Levy Equalization	252,918	127,134	380,052	429,202	107,893	537,095
Elementary/Secondary School Improv	0	0	0	43,450	436	43,886
Institutional Education	36,935	130	37,065	36,935	130	37,065
Ed of Highly Capable Students	18,867	-490	18,377	18,867	-490	18,377
Student Achievement Program	104,101	-78,352	25,749	304,396	-78,352	226,044
Education Reform	292,805	3,031	295,836	446,393	3,031	449,424
Transitional Bilingual Instruction	158,931	-4,840	154,091	204,194	15,160	219,354
Learning Assistance Program (LAP)	251,284	10,873	262,157	795,209	20,873	816,082
Compensation Adjustments	9,957	-16,177	-6,220	9,963	-16,184	-6,221
Total Public Schools	13,311,962	130,340	13,442,302	15,649,042	260,554	15,909,596

Washington State Omnibus Operating Budget

2010 Supplemental Budget

EDUCATION

(Dollars in Thousands)

	Near General Fund-State			Total All Funds		
	Orig 09-11	2010 Supp	Rev 09-11	Orig 09-11	2010 Supp	Rev 09-11
Higher Education Coordinating Board	534,919	-96,346	438,573	582,489	-30,288	552,201
University of Washington	621,090	-25,893	595,197	4,278,377	17,617	4,295,994
Washington State University	409,437	-27,357	382,080	1,185,606	-27,025	1,158,581
Eastern Washington University	91,568	-4,172	87,396	235,883	-4,104	231,779
Central Washington University	86,940	-3,836	83,104	262,122	-4,034	258,088
The Evergreen State College	48,827	-4,391	44,436	111,698	-4,579	107,119
Spokane Intercol Rsch & Tech Inst	3,209	-121	3,088	5,487	-121	5,366
Western Washington University	108,929	-4,475	104,454	336,544	-4,220	332,324
Community/Technical College System	1,357,705	-1,121	1,356,584	2,493,520	18,438	2,511,958
Total Higher Education	3,262,624	-167,712	3,094,912	9,491,726	-38,316	9,453,410
State School for the Blind	11,810	77	11,887	13,738	91	13,829
Childhood Deafness & Hearing Loss	17,248	127	17,375	17,774	127	17,901
Workforce Trng & Educ Coord Board	3,143	-234	2,909	57,678	-246	57,432
Department of Early Learning	121,323	-39,682	81,641	366,182	20,764	386,946
Washington State Arts Commission	3,759	-568	3,191	6,736	-549	6,187
Washington State Historical Society	5,228	-29	5,199	7,737	-39	7,698
East Wash State Historical Society	3,267	-23	3,244	6,355	-25	6,330
Total Other Education	165,778	-40,332	125,446	476,200	20,123	496,323
Total Education	16,740,364	-77,704	16,662,660	25,616,968	242,361	25,859,329

Washington State Omnibus Operating Budget
2010 Supplemental Budget
SPECIAL APPROPRIATIONS

(Dollars in Thousands)

	Near General Fund-State			Total All Funds		
	Orig 09-11	2010 Supp	Rev 09-11	Orig 09-11	2010 Supp	Rev 09-11
Bond Retirement and Interest	1,813,244	-19,447	1,793,797	1,997,338	-20,061	1,977,277
Special Approps to the Governor	123,992	-12,724	111,268	132,492	-10,299	122,193
Sundry Claims	0	891	891	0	891	891
State Employee Compensation Adjust	800	-800	0	1,800	-1,800	0
Contributions to Retirement Systems	130,230	-900	129,330	130,230	-900	129,330
Total Special Appropriations	2,068,266	-32,980	2,035,286	2,261,860	-32,169	2,229,691

Omnibus Appropriations Act - Agency Detail

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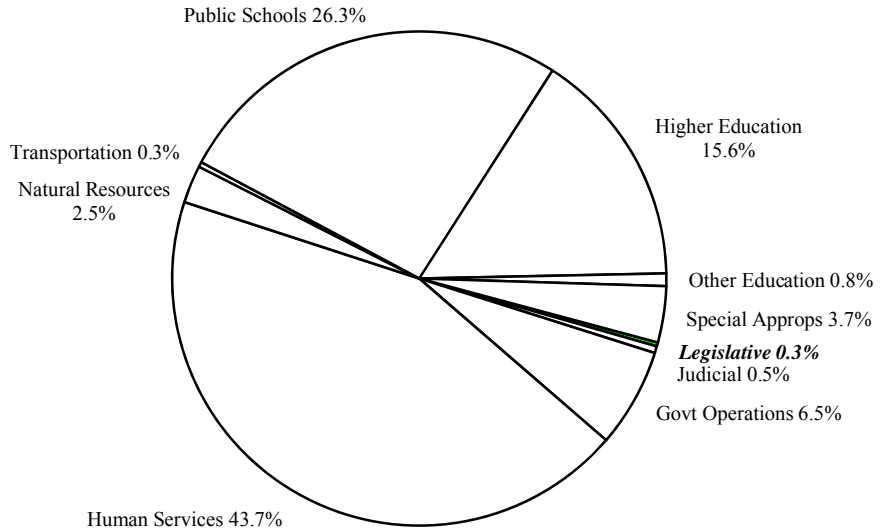
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Legislative

A total of \$304,000 in additional savings is assumed in the legislative agencies through reduced compensation expenditures. This can be achieved through furloughs, reduced work hours, or other approved methods. This amount is in addition to savings assumed from administrative reductions made in the 2009-11 biennial budget.

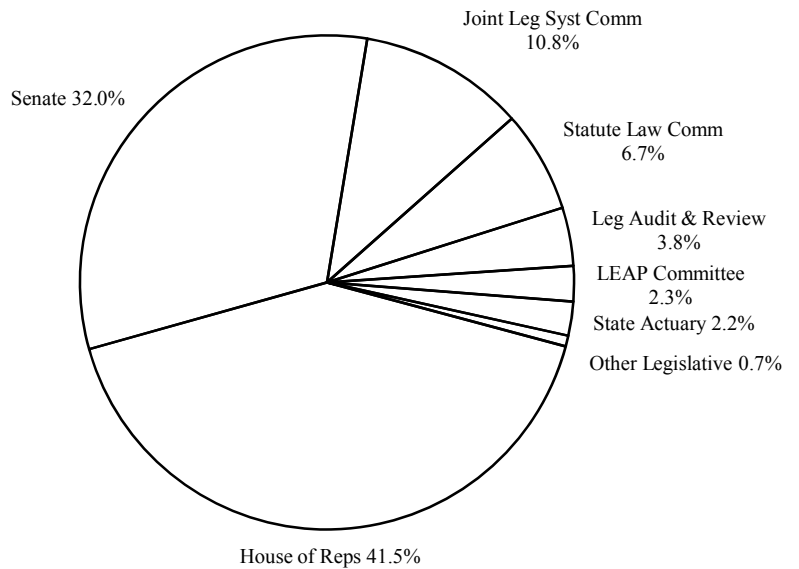
**2009-11 Washington State Omnibus Operating Budget
Including 2010 Supplemental
Total Budgeted Funds**
(Dollars in Thousands)

Legislative	158,277
Judicial	273,554
Governmental Operations	3,921,845
Human Services	26,450,440
Natural Resources	1,494,562
Transportation	195,202
Public Schools	15,909,596
Higher Education	9,453,410
Other Education	496,323
Special Appropriations	2,229,691
Statewide Total	60,582,900



Washington State

House of Representatives	65,651
Senate	50,591
Jt Leg Systems Comm	17,158
Statute Law Committee	10,547
Jt Leg Audit & Rev Comm	6,026
LEAP Committee	3,664
State Actuary	3,525
Other Legislative	1,115
Legislative	158,277

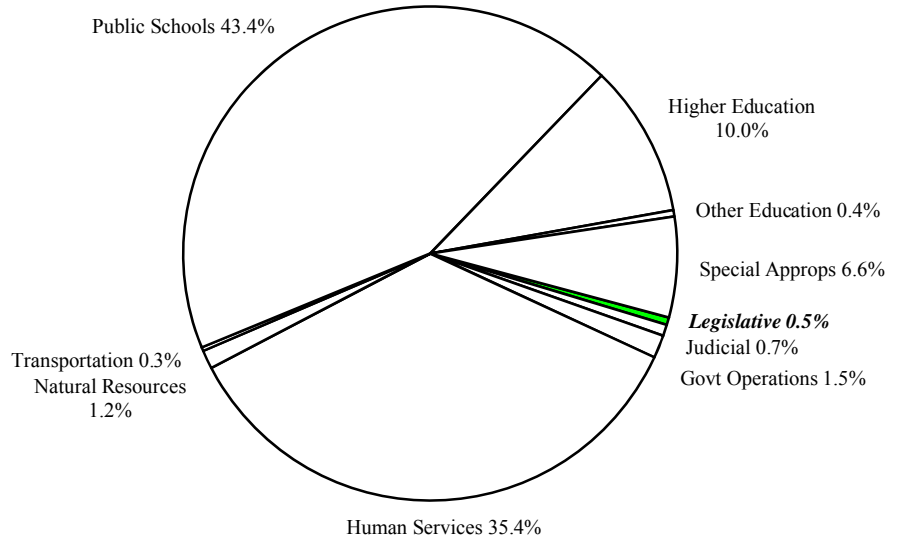


Legislative

**2009-11 Washington State Omnibus Operating Budget
Including 2010 Supplemental
Near General Fund-State**

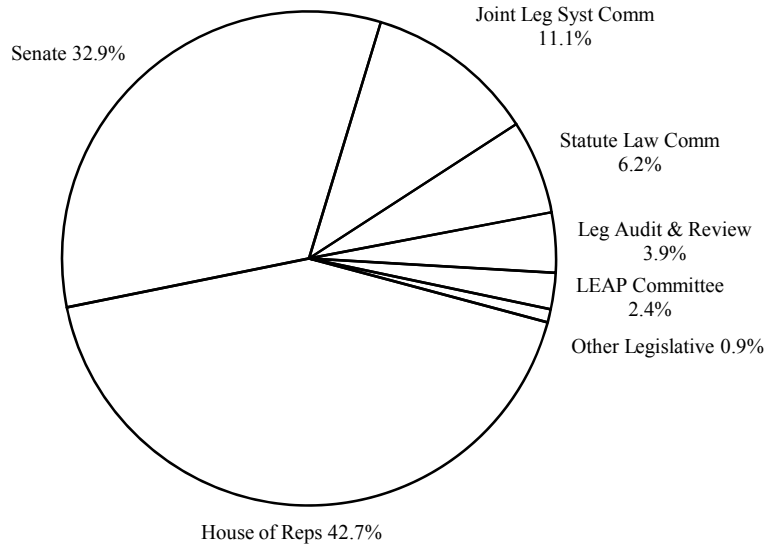
(Dollars in Thousands)

Legislative	153,900
Judicial	228,493
Governmental Operations	464,535
Human Services	10,976,045
Natural Resources	372,107
Transportation	77,996
Public Schools	13,442,302
Higher Education	3,094,912
Other Education	125,446
Special Appropriations	2,035,286
Statewide Total	30,971,022



Washington State

House of Representatives	65,651
Senate	50,591
Jt Leg Systems Comm	17,158
Statute Law Committee	9,475
Jt Leg Audit & Rev Comm	6,026
LEAP Committee	3,664
Other Legislative	1,335
Legislative	153,900



Legislative

House of Representatives

(Dollars in Thousands)

	NGF-S	Other	Total
2009-11 Original Appropriations	66,879	0	66,879
Total Maintenance Changes	10	0	10
Policy Changes - Non-Comp			
1. Facilities Services Accountability	-1,590	0	-1,590
Policy -- Non-Comp Total	-1,590	0	-1,590
Policy Changes - Comp			
2. Health Insurance Increase	376	0	376
3. Temporary Layoffs	-24	0	-24
Policy -- Comp Total	352	0	352
<hr/>			
2009-11 Revised Appropriations	65,651	0	65,651
Fiscal Year 2011 Total	-1,238	0	-1,238

Comments:

1. **Facilities Services Accountability** - Funding for facilities services charges, utilities and contracts charges, and public and historic facilities charges is transferred to the Department of General Administration. Performance standards and quality assurance provisions must be established.

2. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850.

3. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other accounts)

Senate

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2009-11 Original Appropriations	52,139	0	52,139
Total Maintenance Changes	6	0	6
Policy Changes - Non-Comp			
1. Facilities Services Accountability	-1,776	0	-1,776
Policy -- Non-Comp Total	-1,776	0	-1,776
Policy Changes - Comp			
2. Health Insurance Increase	241	0	241
3. Temporary Layoffs	-19	0	-19
Policy -- Comp Total	222	0	222
<hr/>			
2009-11 Revised Appropriations	50,591	0	50,591
Fiscal Year 2011 Total	-1,554	0	-1,554
<hr/>			

Comments:

1. **Facilities Services Accountability** - Funding for facilities services charges, utilities and contracts charges, and public and historic facilities charges is transferred to the Department of General Administration. Performance standards and quality assurance provisions must be established.
2. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850.
3. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other accounts)

Joint Legislative Audit & Review Committee

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2009-11 Original Appropriations	5,758	0	5,758
Policy Changes - Non-Comp			
1. Medicaid Cost Containment Study	200	0	200
2. Fire Suppression Helicopter Study	50	0	50
3. Tax Preference Review	50	0	50
Policy -- Non-Comp Total	300	0	300
Policy Changes - Comp			
4. Health Insurance Increase	24	0	24
5. Temporary Layoffs	-56	0	-56
Policy -- Comp Total	-32	0	-32
<hr/>			
2009-11 Revised Appropriations	6,026	0	6,026
Fiscal Year 2011 Total	268	0	268

Comments:

1. **Medicaid Cost Containment Study** - Funds are provided to contract with a consultant for a study on Medicaid cost containment strategies.
2. **Fire Suppression Helicopter Study** - Funds are provided for an analysis of the cost of wildfire suppression helicopter resources in the Department of Natural Resources.
3. **Tax Preference Review** - Funding is provided for tax preference review activities.
4. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850.
5. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other accounts)

NOTE: Amounts shown here reflect only the omnibus appropriations act. The remainder of the Joint Legislative Audit & Review Committee's budget is shown in the Transportation Budget Section of this document.

Legislative Evaluation & Accountability Program

(Dollars in Thousands)

	NGF-S	Other	Total
2009-11 Original Appropriations	3,675	0	3,675
Policy Changes - Comp			
1. Health Insurance Increase	10	0	10
2. Temporary Layoffs	-21	0	-21
Policy -- Comp Total	-11	0	-11
<hr/>			
2009-11 Revised Appropriations	3,664	0	3,664
Fiscal Year 2011 Total	-11	0	-11

Comments:

1. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850.

2. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other accounts)

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.

Office of the State Actuary

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2009-11 Original Appropriations	225	3,289	3,514
Policy Changes - Non-Comp			
1. Disability Study	0	30	30
Policy -- Non-Comp Total	0	30	30
Policy Changes - Comp			
2. Health Insurance Increase	0	14	14
3. Temporary Layoffs	-5	-28	-33
Policy -- Comp Total	-5	-14	-19
<hr/>			
2009-11 Revised Appropriations	220	3,305	3,525
Fiscal Year 2011 Total	-5	16	11

Comments:

1. **Disability Study** - Funding is provided for the Office of the State Actuary to contract with the Washington State Institute for Public Policy for continued 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. (Department of Retirement Systems Expense Account-State)

2. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850. (various other accounts)

3. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other accounts)

Joint Legislative Systems Committee

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2009-11 Original Appropriations	17,170	0	17,170
Total Maintenance Changes	2	0	2
Policy Changes - Non-Comp			
1. Facilities Services Accountability	-42	0	-42
2. Redistricting Support	87	0	87
Policy -- Non-Comp Total	45	0	45
Policy Changes - Comp			
3. Health Insurance Increase	48	0	48
4. Temporary Layoffs	-107	0	-107
Policy -- Comp Total	-59	0	-59
<hr/>			
2009-11 Revised Appropriations	17,158	0	17,158
Fiscal Year 2011 Total	-14	0	-14

Comments:

1. **Facilities Services Accountability** - Funding for facilities services charges, utilities and contracts charges, and public and historic facilities charges is transferred to the General Administration. Performance standards and quality assurance provisions must be established.
2. **Redistricting Support** - Funds are provided for hardware and software to provide information technology support to the Redistricting Commission following the 2010 U.S. Census.
3. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850.
4. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other accounts)

Statute Law Committee

(Dollars in Thousands)

	NGF-S	Other	Total
2009-11 Original Appropriations	9,639	1,072	10,711
Total Maintenance Changes	2	0	2
Policy Changes - Non-Comp			
1. Facilities Services Accountability	-137	0	-137
Policy -- Non-Comp Total	-137	0	-137
Policy Changes - Comp			
2. Health Insurance Increase	43	0	43
3. Temporary Layoffs	-72	0	-72
Policy -- Comp Total	-29	0	-29
<hr/>			
2009-11 Revised Appropriations	9,475	1,072	10,547
Fiscal Year 2011 Total	-166	0	-166

Comments:

1. **Facilities Services Accountability** - Funding for facilities services charges, utilities and contracts charges, and public and historic facilities charges is transferred to the General Administration. Performance standards and quality assurance provisions must be established.

2. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850.

3. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other accounts)

Redistricting Commission

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2009-11 Original Appropriations	610	0	610
Policy Changes - Non-Comp			
1. Redistricting Data & Analysis	505	0	505
Policy -- Non-Comp Total	505	0	505
<hr/>			
2009-11 Revised Appropriations	1,115	0	1,115
Fiscal Year 2011 Total	505	0	505

Comments:

- Redistricting Data & Analysis** - One-time funding is provided for the support of legislative redistricting efforts. This funding may be spent only with authorization from the Chief Clerk of the House of Representatives and the Secretary of the Senate.

Judicial

Administrative Efficiencies

Judicial agency budgets were reduced by \$1.4 million to reflect increased efficiencies, vacant positions, and scaling back of some programs. The Governor vetoed changes made to the Supreme Court's budget, bringing the overall administrative efficiencies reduction down to \$1.2 million for the judicial branch agencies.

Judicial Information System

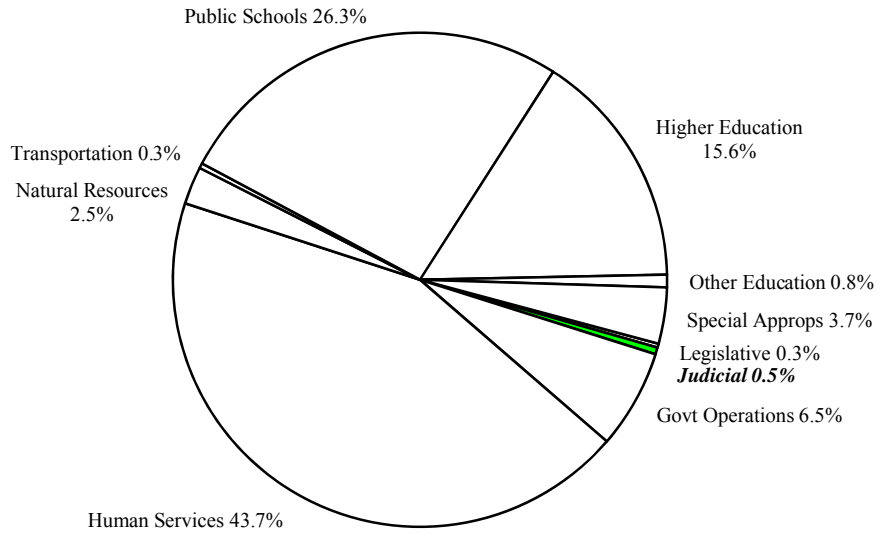
Additional funding of \$3.8 million was provided for improvements to the statewide court case management system. Funding comes from the Judicial Information Systems Account and is provided for both planning and implementation of improvements.

Office of Public Guardianship

Funding was provided for an additional 50 clients within the Public Guardianship program. Guardianship services will be provided for low-income incapacitated persons. Adding these additional clients will allow a program effectiveness study to be completed by the Washington State Institute for Public Policy.

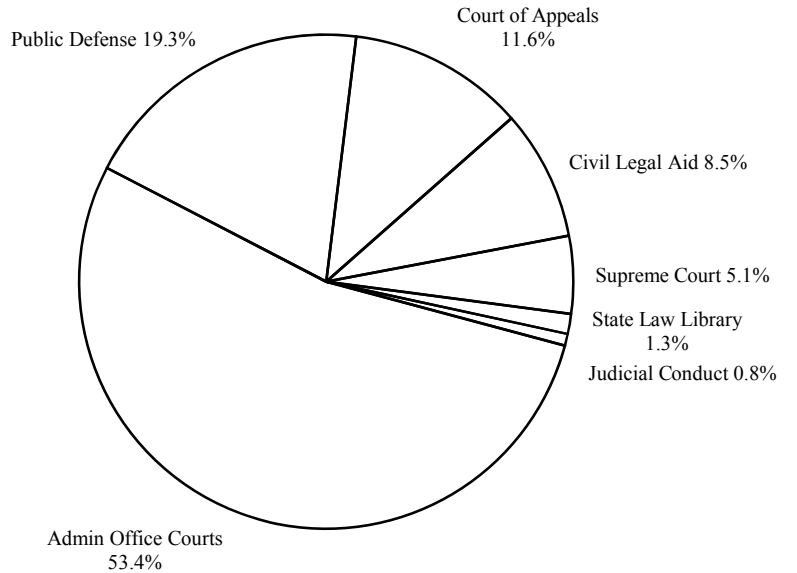
**2009-11 Washington State Omnibus Operating Budget
Including 2010 Supplemental
Total Budgeted Funds**
(Dollars in Thousands)

Legislative	158,277
Judicial	273,554
Governmental Operations	3,921,845
Human Services	26,450,440
Natural Resources	1,494,562
Transportation	195,202
Public Schools	15,909,596
Higher Education	9,453,410
Other Education	496,323
Special Appropriations	2,229,691
Statewide Total	60,582,900



Washington State

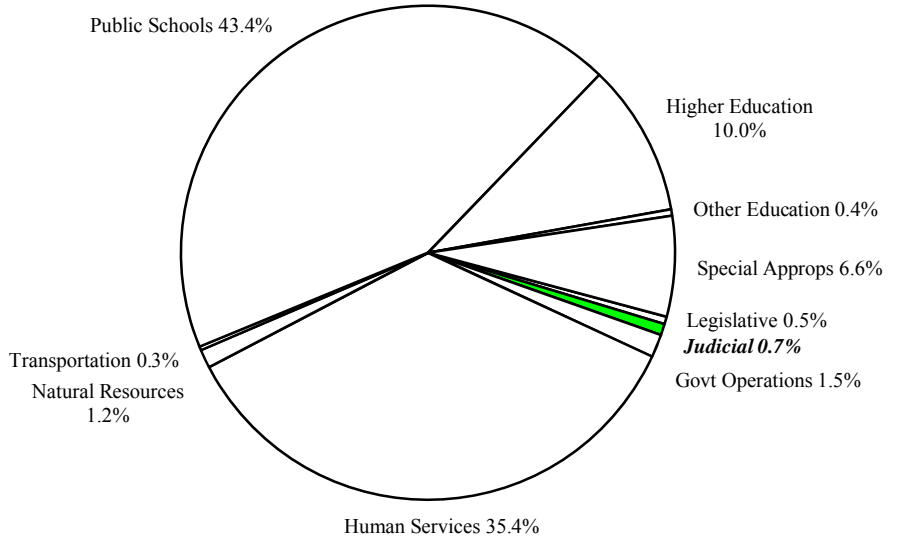
Admin Office Courts	146,189
Office of Public Defense	52,899
Court of Appeals	31,601
Civil Legal Aid	23,314
Supreme Court	13,860
State Law Library	3,584
Judicial Conduct Comm	2,107
Judicial	273,554



Judicial

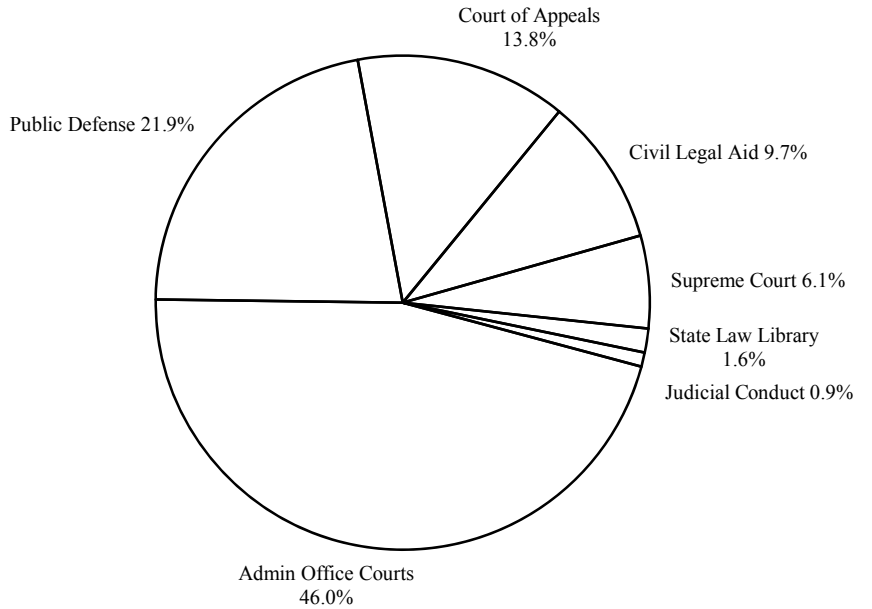
**2009-11 Washington State Omnibus Operating Budget
Including 2010 Supplemental
Near General Fund-State
(Dollars in Thousands)**

Legislative	153,900
Judicial	228,493
Governmental Operations	464,535
Human Services	10,976,045
Natural Resources	372,107
Transportation	77,996
Public Schools	13,442,302
Higher Education	3,094,912
Other Education	125,446
Special Appropriations	2,035,286
Statewide Total	30,971,022



Washington State

Admin Office Courts	105,206
Office of Public Defense	49,976
Court of Appeals	31,601
Civil Legal Aid	22,159
Supreme Court	13,860
State Law Library	3,584
Judicial Conduct Comm	2,107
Judicial	228,493



Judicial

Supreme Court

(Dollars in Thousands)

	NGF-S	Other	Total
2009-11 Original Appropriations	13,860	0	13,860
Total Maintenance Changes	23	0	23
Policy Changes - Non-Comp			
1. Agency Wide Reduction	-115	0	-115
2. Governor Veto	174	0	174
Policy -- Non-Comp Total	59	0	59
Policy Changes - Comp			
3. Health Insurance Increase	68	0	68
4. Temporary Layoffs	-150	0	-150
Policy -- Comp Total	-82	0	-82
<hr/>			
2009-11 Revised Appropriations	13,860	0	13,860
Fiscal Year 2010 Total	-19	0	-19
Fiscal Year 2011 Total	-4	0	-4

Comments:

1. **Agency Wide Reduction** - Funding is reduced in recognition of efficiency efforts by judicial branch agencies. This item was vetoed (please see the Governor Veto item below).
2. **Governor Veto** - The Governor vetoed Section 109 of Chapter 37, Laws of 2010, 1st. sp.s., Partial Veto (ESSB 6444), which restores Supreme Court funding to the original 2009-11 budget levels.
3. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850.
4. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other accounts) This item was vetoed (please see the Governor Veto item).

State Law Library

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2009-11 Original Appropriations	3,846	0	3,846
Total Maintenance Changes	2	0	2
Policy Changes - Non-Comp			
1. Administrative Efficiencies	-254	0	-254
Policy -- Non-Comp Total	-254	0	-254
Policy Changes - Comp			
2. Health Insurance Increase	14	0	14
3. Temporary Layoffs	-24	0	-24
Policy -- Comp Total	-10	0	-10
<hr/>			
2009-11 Revised Appropriations	3,584	0	3,584
Fiscal Year 2011 Total	-264	0	-264

Comments:

1. **Administrative Efficiencies** - Funding is reduced in recognition of efficiency efforts by judicial branch agencies.
2. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850.
3. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other accounts)

Court of Appeals

(Dollars in Thousands)

	NGF-S	Other	Total
2009-11 Original Appropriations	31,688	0	31,688
Total Maintenance Changes	47	0	47
Policy Changes - Non-Comp			
1. Agency Wide Reduction	-244	0	-244
Policy -- Non-Comp Total	-244	0	-244
Policy Changes - Comp			
2. Health Insurance Increase	150	0	150
3. Temporary Layoffs	-40	0	-40
Policy -- Comp Total	110	0	110
<hr/>			
2009-11 Revised Appropriations	31,601	0	31,601
Fiscal Year 2010 Total	-200	0	-200
Fiscal Year 2011 Total	66	0	66

Comments:

1. **Agency Wide Reduction** - Funding is reduced in recognition of efficiency efforts by judicial branch agencies.
2. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850.
3. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other accounts)

Commission on Judicial Conduct

(Dollars in Thousands)

	NGF-S	Other	Total
2009-11 Original Appropriations	2,114	0	2,114
Total Maintenance Changes	22	0	22
Policy Changes - Non-Comp			
1. Administrative Efficiencies	-7	0	-7
Policy -- Non-Comp Total	-7	0	-7
Policy Changes - Comp			
2. Health Insurance Increase	5	0	5
3. Temporary Layoffs	-27	0	-27
Policy -- Comp Total	-22	0	-22
<hr/>			
2009-11 Revised Appropriations	2,107	0	2,107
Fiscal Year 2011 Total	-29	0	-29

Comments:

1. **Administrative Efficiencies** - 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. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850.

3. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other accounts)

Administrative Office of the Courts

(Dollars in Thousands)

	NGF-S	Other	Total
2009-11 Original Appropriations	105,419	36,274	141,693
Total Maintenance Changes	188	981	1,169
Policy Changes - Non-Comp			
1. Information Technology	0	3,797	3,797
2. Agency Reduction	-649	0	-649
3. Guardianship Program	0	44	44
4. Office of Public Guardianship	274	0	274
Policy -- Non-Comp Total	-375	3,841	3,466
Policy Changes - Comp			
5. Health Insurance Increase	318	48	366
6. Temporary Layoffs	-344	-161	-505
Policy -- Comp Total	-26	-113	-139
<hr/>			
2009-11 Revised Appropriations	105,206	40,983	146,189
Fiscal Year 2010 Total	-1,000	0	-1,000
Fiscal Year 2011 Total	599	3,728	4,327

Comments:

1. **Information Technology** - Additional funding is provided for planning and implementation of improvements to the statewide court case management system. (Judicial Information Systems Account-State)
2. **Agency Reduction** - Funding is reduced in recognition of efficiency efforts by judicial branch agencies.
3. **Guardianship Program** - One-time funding is provided to the Administrative Office of the Courts for computer programming costs associated with implementation of Chapter 272, Laws of 2010 (SHB 2680), related to the guardianship program.
4. **Office of Public Guardianship** - Funding is provided for the Office of Public Guardianship (OPG) to provide guardianship services for low-income incapacitated persons. This funding restores funding reduced in the 2009-11 biennial budget and will allow the OPG to serve the additional 50 clients necessary to complete the study being conducted on the effectiveness of the program by the Washington State Institute for Public Policy.
5. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850. (General Fund-State, various other accounts)
6. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other accounts)

Office of Public Defense

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2009-11 Original Appropriations	49,977	2,923	52,900
Policy Changes - Comp			
1. Health Insurance Increase	19	0	19
2. Temporary Layoffs	-20	0	-20
Policy -- Comp Total	-1	0	-1
<hr/>			
2009-11 Revised Appropriations	49,976	2,923	52,899
Fiscal Year 2011 Total	-1	0	-1
<hr/>			

Comments:

1. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850.
2. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other accounts)

Office of Civil Legal Aid

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2009-11 Original Appropriations	22,280	1,160	23,440
Policy Changes - Non-Comp			
1. Administrative Efficiencies	-121	0	-121
Policy -- Non-Comp Total	-121	0	-121
Policy Changes - Comp			
2. Temporary Layoffs	0	-5	-5
Policy -- Comp Total	0	-5	-5
<hr/>			
2009-11 Revised Appropriations	22,159	1,155	23,314
Fiscal Year 2011 Total	-121	-5	-126

Comments:

1. **Administrative Efficiencies** - Funding is reduced in recognition of efficiency efforts by judicial branch agencies.
2. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (various other accounts)

Governmental Operations

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

The 2010 supplemental budget provides \$90.1 million from the state near general fund and \$578.3 million in total funds for operations of the Department of Commerce, representing a \$12.9 million (12.5 percent) reduction in state near general fund and a \$13.7 million (2.3 percent) reduction in total funds from the 2009-11 enacted budget.

Transfers

Several programs are transferred to or from the Department, reflecting a refocusing of the agency's mission. These transfers total \$6.0 million from the state near general fund and \$12.5 million in total funds.

- Chapter 271, Laws of 2010, Partial Veto (E2SHB 2658), transfers the Energy Facility Site Evaluation Council to the Utilities and Transportation Commission, abolishes the Municipal Research Council and transfers its responsibilities to the Department, transfers the Developmental Disabilities Council to the Department of Social and Health Services, and transfers the State Building Code Council to the Department of General Administration.
- Chapter 68, Laws of 2010 (SSB 6341), transfers the Emergency Food Assistance program to the Department of Agriculture.
- Chapter 30, Laws of 2010 (SHB 2704), transfers the Main Street program to the Department of Archaeology and Historic Preservation.
- In addition, the budget transfers the Forensic Sciences and DNA Analysis programs to the Washington State Patrol.

Economic Development

Near General Fund-State reductions in the International Trade and Economic Development (ITED) division total \$2.8 million and include: Tourism Development (\$500,000), International Trade (\$765,000), Regional Services (\$788,000), Economic Development Training (\$210,000), and Marketing and Communications (\$200,000). Near General Fund-State enhancements in the ITED division total \$1.7 million and include: Global Health Technology, pursuant to Chapter 13, Laws of 2010 1st sp.s. (2SSB 6675), (\$1.0 million), Innovation Partnership Zone grants (\$250,000), the Washington Technology Center (\$164,000), Export Finance Assistance (\$100,000), and the Federal Way Medical Device Incubator (\$100,000).

Community Services

Near General Fund-State reductions in Community Services programs total \$1.7 million and include: Community Mobilization (\$1.0 million), State Drug Task Force (\$226,000), and the Development Disabilities Council (\$87,000). Community Services enhancements total \$80,000 and include \$50,000 for HistoryLink and \$30,000 for New Americans.

Housing

Enhancements affecting low income housing programs total \$7.4 million in total funds and include: Washington Families Fund (\$1.0 million); Housing Trust Fund operations and maintenance (\$2.6 million); Housing Trust Fund portfolio management (\$800,000); foreclosure counseling and support (\$500,000); and the Homeless Grant Assistance Program (\$2.0 million).

Local Government

Near General Fund-State reductions in local government programs total \$4.4 million and include: grants to local governments to carry out the provisions of the Growth Management Act (\$3.8 million) consistent with Chapter 216, Laws of 2010 (SSB 6611), and Growth Management administration and technical assistance (\$500,000).

Military Department

Public Safety Interoperability Grant

Expenditure authority (\$18 million General Fund-Federal) is provided to continue projects originally funded with a Public Safety Interoperable Communications grant received in 2007 from the Department of Homeland Security. The Military Department will use grant monies to enhance statewide communications infrastructure and address initiatives identified in the Statewide Communications Interoperability Plan. The Department will pass 97 percent of grant funds through to local jurisdictions to use for equipment, exercises, training, and planning. The Department will retain 3 percent of funds for grant administration and management.

Next Generation 911 (NG911) Transition

Expenditure authority of \$6.4 million is provided from the Enhanced 911 Account to continue upgrades to the current 911 telephone system to accommodate NG911. This upgrade provides a modern internet protocol system that will allow the 911 system to accept information from a wide variety of communication devices during emergencies.

Department of Revenue

Working Families Tax Exemption

Near General Fund-State funding of \$1.2 million is provided for the Department of Revenue (DOR) to establish the infrastructure to administer the Working Families Tax Exemption program. Under this program, families that qualify for the federal Earned Income Tax Credit (EITC) receive a sales tax exemption in the form of a remittance equal to a percentage of the EITC. In each fiscal year, DOR may only send such remittances at the direction of the Legislature. DOR will be prepared to send the first remittances in FY 2012, subject to legislative authorization.

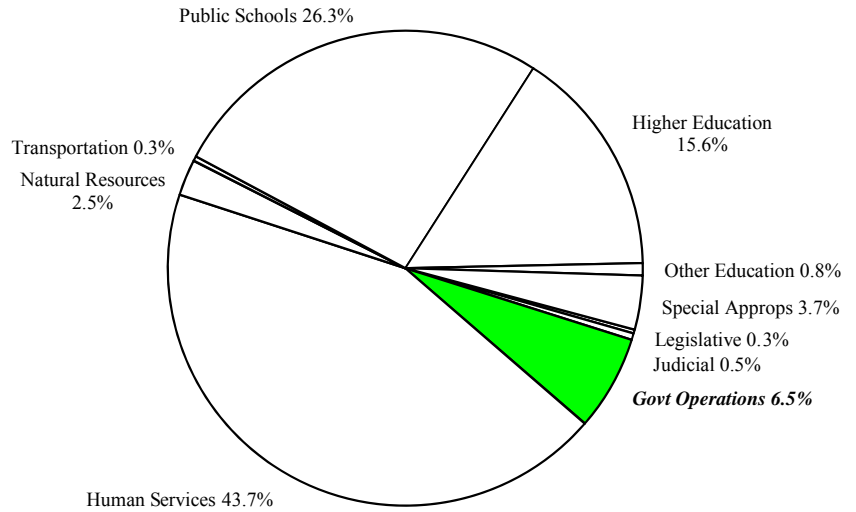
Liquor Control Board

Contract Store Plan

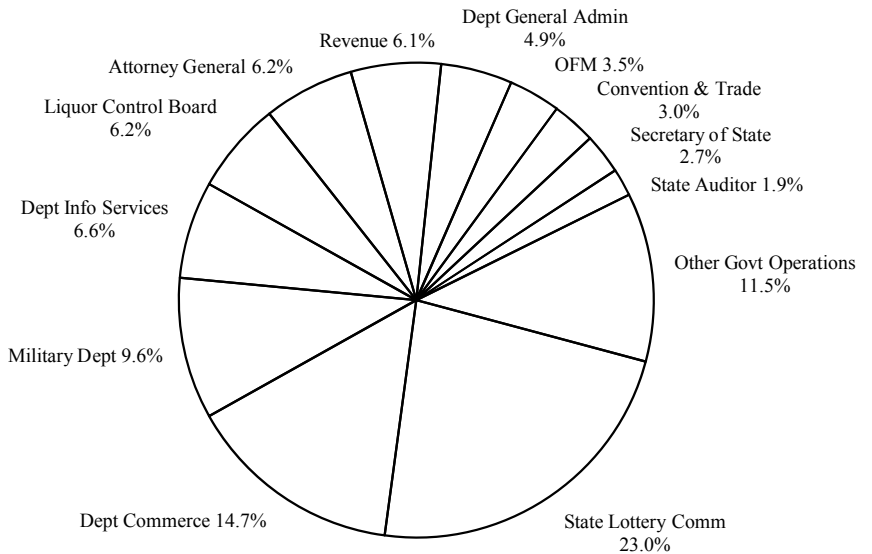
The Liquor Control Board (LCB) will prepare a plan to convert at least 20 state liquor stores to contract liquor stores. The plan will identify stores for conversion that would result in the greatest efficiency and cost-effectiveness for the state. For these stores, the plan will include an analysis of revenue generating capacity and access to liquor for underage or intoxicated persons, both before and after the planned conversions. All conversions will be planned to occur during the 2011-13 biennium. The LCB will submit the plan to the appropriate committees of the Legislature by November 1, 2010.

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Total Budgeted Funds**
(Dollars in Thousands)

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Special Appropriations	2,229,691
Statewide Total	60,582,900

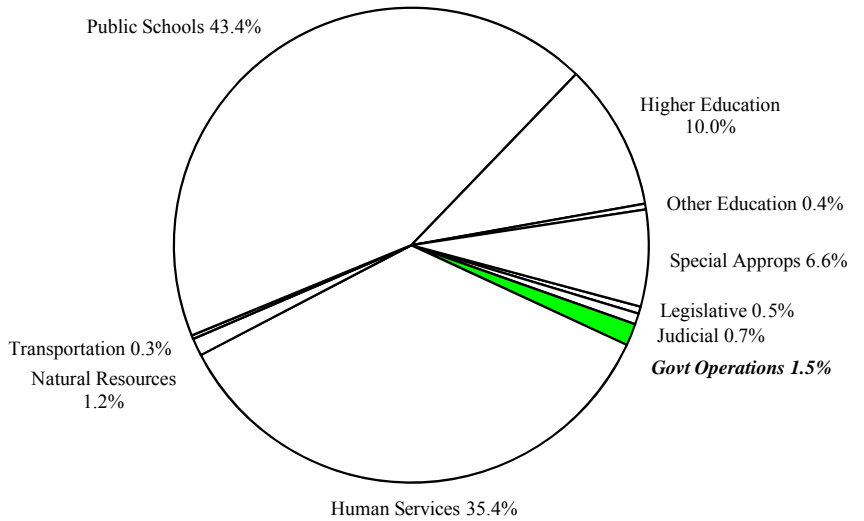


Lottery Commission	900,705
Dept Commerce	578,327
Military Department	377,096
Dept Info Services	260,358
Liquor Control Board	244,701
Attorney General	241,946
Revenue	240,877
Dept General Administration	190,642
OFM	138,540
Convention & Trade Center	116,821
Secretary of State	107,694
State Auditor	73,243
Other Govt Operations	450,895
Governmental Operations	3,921,845



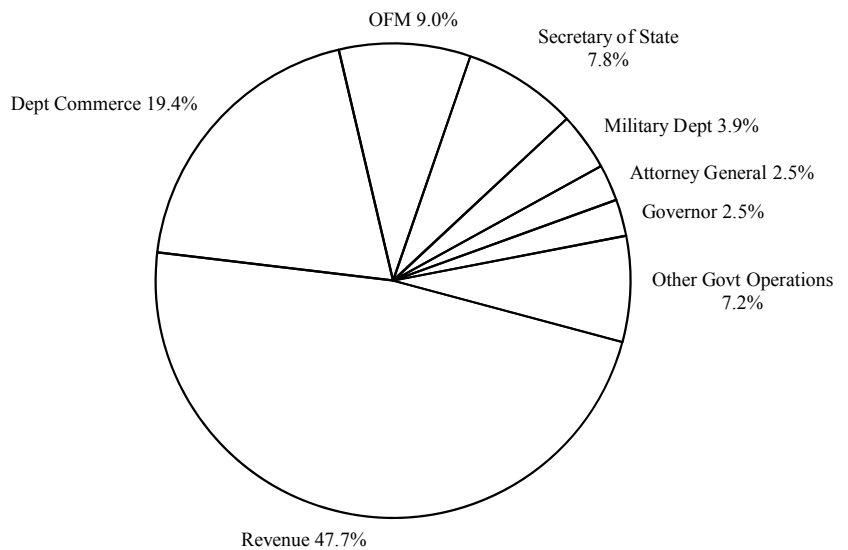
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Public Schools	13,442,302
Higher Education	3,094,912
Other Education	125,446
Special Appropriations	2,035,286
Statewide Total	30,971,022



Washington State

Revenue	221,791
Dept Commerce	90,147
OFM	41,634
Secretary of State	36,134
Military Department	18,224
Attorney General	11,580
Office of the Governor	11,541
Other Govt Operations	33,484
Governmental Operations	464,535



Governmental Operations

Office of the Governor

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2009-11 Original Appropriations	11,756	1,500	13,256
Total Maintenance Changes	2	0	2
Policy Changes - Non-Comp			
1. Office Administrative Reductions	-100	0	-100
2. Education Ombudsman	-31	0	-31
3. Family & Children's Ombudsman	-40	0	-40
Policy -- Non-Comp Total	-171	0	-171
Policy Changes - Comp			
4. Health Insurance Increase	53	0	53
5. Temporary Layoffs	-99	0	-99
Policy -- Comp Total	-46	0	-46
<hr/>			
2009-11 Revised Appropriations	11,541	1,500	13,041
Fiscal Year 2010 Total	-45	0	-45
Fiscal Year 2011 Total	-172	0	-172

Comments:

1. **Office Administrative Reductions** - Public liaison and office administrative positions are consolidated and reduced.
2. **Education Ombudsman** - Reductions are made to the Office of the Education Ombudsman. The Education Ombudsman was created to advocate on behalf of elementary and secondary students and to provide information and investigative services to parents, students, and others regarding their rights and responsibilities in the state's public elementary and secondary education system and advocating on behalf of elementary and secondary schools.
3. **Family & Children's Ombudsman** - Reductions are made to the Office of the Family and Children's Ombudsman (OFCO). OFCO is responsible for investigating complaints against state agencies involving the protection of children from abuse and neglect, and/or the provision of child welfare services. The OFCO researches issues facing the child protection/welfare system and recommends improvements.
4. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850.
5. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other accounts)

Office of the Lieutenant Governor

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2009-11 Original Appropriations	1,558	95	1,653
Policy Changes - Non-Comp			
1. Administrative Efficiencies	-41	0	-41
Policy -- Non-Comp Total	-41	0	-41
Policy Changes - Comp			
2. Health Insurance Increase	10	0	10
3. Temporary Layoffs	-10	-2	-12
4. Governor Veto	0	2	2
2009-11 Revised Appropriations	1,517	95	1,612
Fiscal Year 2010 Total	-18	0	-18
Fiscal Year 2011 Total	-23	0	-23

Comments:

1. **Administrative Efficiencies** - The Lieutenant Governor's Office will reduce spending for printing costs, employee training, travel, and equipment purchases.
2. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850.
3. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other accounts)
4. **Governor Veto** - The Governor vetoed part of Section 117 of Chapter 37, Laws of 2010, 1st. sp.s., Partial Veto (ESSB 6444). The vetoed item reduced the private/local fund appropriation by \$2,000, which would have prevented the agency from accepting grant funds from a school district.

Public Disclosure Commission

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2009-11 Original Appropriations	4,531	0	4,531
Policy Changes - Non-Comp			
1. Reduce Administrative Expenditures	-36	0	-36
Policy -- Non-Comp Total	-36	0	-36
Policy Changes - Comp			
2. Health Insurance Increase	24	0	24
3. Temporary Layoffs	-58	0	-58
Policy -- Comp Total	-34	0	-34
<hr/>			
2009-11 Revised Appropriations	4,461	0	4,461
Fiscal Year 2010 Total	-18	0	-18
Fiscal Year 2011 Total	-52	0	-52

Comments:

1. **Reduce Administrative Expenditures** - The Public Disclosure Commission will reduce staff hours, training, and information technology maintenance; eliminate subscriptions; and leverage funding from the Savings Incentive Account.
2. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850.
3. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other accounts)

Office of the Secretary of State

(Dollars in Thousands)

	NGF-S	Other	Total
2009-11 Original Appropriations	39,974	67,629	107,603
Total Maintenance Changes	927	-227	700
Policy Changes - Early Action Savings			
1. Administrative Savings	-1,432	0	-1,432
Policy Changes - Early Action Savings	-1,432	0	-1,432
Policy Changes - Non-Comp			
2. State Library Services	-914	0	-914
3. Additional Records Storage Space	0	156	156
4. Administrative Savings	-249	0	-249
5. Elections	-196	0	-196
6. Corporations & Charities Fees	-1,888	2,585	697
7. Help America Vote Act - State Match	77	1,541	1,618
Policy -- Non-Comp Total	-3,170	4,282	1,112
Policy Changes - Comp			
8. Health Insurance Increase	222	130	352
9. Temporary Layoffs	-387	-254	-641
Policy -- Comp Total	-165	-124	-289
2009-11 Revised Appropriations	36,134	71,560	107,694
Fiscal Year 2010 Total	-1,101	52	-1,049
Fiscal Year 2011 Total	-3,666	4,106	440

Comments:

- Administrative Savings** - Reductions are made to Executive and Administrative Services, the Charitable Solicitation and Trust Program, Corporations and Partnership Services, Humanities Washington, the Legacy Project, and non-mandatory Election Services. Positions will be consolidated, eliminated, or left vacant; goods, services and travel are reduced; and furloughs may be implemented.
- State Library Services** - Library services supported with state funding are reduced. Reductions will be made to library services in state institutions, digital and general historical collections, and depository collections. Assistance to local libraries is not reduced.
- Additional Records Storage Space** - A recent agreement to accept 25,000 storage boxes from the Department of Social and Health Services into the State Records Center immediately reduces the space available to within six months of capacity. Additional funding is provided for the State Records Center to obtain additional storage space. (Archives and Records Management Account-State)
- Administrative Savings** - Reductions are made to Administrative Services.
- Elections** - Reductions are made to the Elections Division.
- Corporations & Charities Fees** - Fees in the Corporations and Charities Division are restructured under Chapter 29, Laws of 2010, 1st sp.s. (2SHB 2576), which allows for a decrease in General Fund-State funding, while funding from the Secretary of State's Revolving Account is increased.
- Help America Vote Act - State Match** - The federal Consolidated Appropriations Act of 2010 provides \$1.4 million in Help America Vote Act (HAVA) funds, subject to \$77,000 in state matching funds. This General Fund-State appropriation is for deposit into, and expenditure from, the Election Account. (General Fund-State, Election Account-State)
- Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850. (General Fund-State, various other accounts)
- Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other accounts)

Governor's Office of Indian Affairs

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2009-11 Original Appropriations	542	0	542
Policy Changes - Non-Comp			
1. Reduce Administrative Expenditures	-4	0	-4
Policy -- Non-Comp Total	-4	0	-4
Policy Changes - Comp			
2. Health Insurance Increase	5	0	5
3. Temporary Layoffs	-6	0	-6
Policy -- Comp Total	-1	0	-1
<hr/>			
2009-11 Revised Appropriations	537	0	537
Fiscal Year 2010 Total	9	0	9
Fiscal Year 2011 Total	-14	0	-14

Comments:

1. **Reduce Administrative Expenditures** - The Governor's Office of Indian Affairs will reduce staffing levels and expenditures for travel, goods, and services.
2. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850.
3. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other accounts)

Washington State Commission on Asian-Pacific-American Affairs

(Dollars in Thousands)

	NGF-S	Other	Total
2009-11 Original Appropriations	460	0	460
Policy Changes - Non-Comp			
1. Reduce Administrative Expenditures	-5	0	-5
Policy -- Non-Comp Total	-5	0	-5
Policy Changes - Comp			
2. Temporary Layoffs	-3	0	-3
Policy -- Comp Total	-3	0	-3
<hr/>			
2009-11 Revised Appropriations	452	0	452
Fiscal Year 2010 Total	-20	0	-20
Fiscal Year 2011 Total	12	0	12

Comments:

1. **Reduce Administrative Expenditures** - The Commission will reduce expenditures for travel, goods, and services. It also achieved savings by delaying the hire of its executive director.

2. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other accounts)

Office of the State Treasurer

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2009-11 Original Appropriations	0	14,802	14,802
Total Maintenance Changes	0	2	2
Policy Changes - Comp			
1. Health Insurance Increase	0	72	72
2. Temporary Layoffs	0	-190	-190
Policy -- Comp Total	0	-118	-118
<hr/>			
2009-11 Revised Appropriations	0	14,686	14,686
Fiscal Year 2011 Total	0	-118	-118

Comments:

1. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850. (various other accounts)

2. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (various other accounts)

Office of the State Auditor

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2009-11 Original Appropriations	1,451	76,884	78,335
Total Maintenance Changes	0	12	12
Policy Changes - Non-Comp			
1. State Audit Reduction	0	-1,206	-1,206
2. Reduce Performance Audit Activity	0	-3,292	-3,292
Policy -- Non-Comp Total	0	-4,498	-4,498
Policy Changes - Comp			
3. Health Insurance Increase	10	409	419
4. Temporary Layoffs	-22	-1,003	-1,025
Policy -- Comp Total	-12	-594	-606
<hr/>			
2009-11 Revised Appropriations	1,439	71,804	73,243
Fiscal Year 2010 Total	0	-1,901	-1,901
Fiscal Year 2011 Total	-12	-3,191	-3,203

Comments:

1. **State Audit Reduction** - Funding for state agency audit activities and associated administrative costs are reduced. The audit of state government activities consists of periodic compliance audits of state government spending, investigation of improper government actions (whistleblower cases), audits of Washington State's Comprehensive Annual Financial Report (CAFR), and the Single State Federal audits. The Office of the State Auditor must continue to complete the CAFR and Single State Federal audits. (Auditing Services Revolving Account-State)
2. **Reduce Performance Audit Activity** - Expenditure authority for the Performance Audits of Government Account is reduced to match the current spending plan submitted by the agency. Excess funds are transferred to the state general fund. (Performance Audits of Government Account-Non-Appropriated)
3. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850. (General Fund-State, various other accounts)
4. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other accounts)

Citizens' Commission on Salaries for Elected Officials

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2009-11 Original Appropriations	383	0	383
Policy Changes - Early Action Savings			
1. Reduce Administrative Expenditures	-6	0	-6
Policy Changes - Early Action Savings	-6	0	-6
Policy Changes - Comp			
2. Temporary Layoffs	-3	0	-3
Policy -- Comp Total	-3	0	-3
<hr/>			
2009-11 Revised Appropriations	374	0	374
Fiscal Year 2010 Total	-3	0	-3
Fiscal Year 2011 Total	-6	0	-6

Comments:

1. **Reduce Administrative Expenditures** - The Commission will reduce expenditures for travel, goods and services, and equipment.
2. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other accounts)

Office of the Attorney General

(Dollars in Thousands)

	NGF-S	Other	Total
2009-11 Original Appropriations	10,899	230,979	241,878
Total Maintenance Changes	794	3,441	4,235
Policy Changes - Non-Comp			
1. Legal Services to State Agencies	0	-2,503	-2,503
2. Admin Legal Services Reductions	-174	0	-174
3. Sunshine Committee	-11	0	-11
4. Farm Internship Pilot Project	0	21	21
5. School Civil Rights Compliance	0	53	53
6. Small Business Compliance	0	96	96
7. Greenhouse Gas Emissions	0	21	21
8. Teck Cominco Litigation Costs	0	66	66
9. Reduced Legal Services to DSHS	0	-2,500	-2,500
10. Language Access Providers	0	131	131
Policy -- Non-Comp Total	-185	-4,615	-4,800
Policy Changes - Comp			
11. Health Insurance Increase	92	1,255	1,347
12. Temporary Layoffs	-20	-694	-714
Policy -- Comp Total	72	561	633
2009-11 Revised Appropriations	11,580	230,366	241,946
Fiscal Year 2011 Total	-113	-4,054	-4,167

Comments:

1. **Legal Services to State Agencies** - For the remainder of the 2009-11 biennium, the Attorney General's Office will work closely with client agencies to reduce the overall cost and usage of legal services. (Legal Services Revolving Account-State)

2010 (2SHB 2603 - Small Business Regulatory Compliance). (Legal Services Revolving Fund)
2. **Admin Legal Services Reductions** - Administrative costs are reduced for Criminal Division litigation functions, Consumer Protection Division functions, and Homicide Investigation Tracking Unit functions.
3. **Sunshine Committee** - Funding for the Public Records Exemptions Accountability Committee (Sunshine Committee) is eliminated for FY 2011. The Committee reviews all exemptions to the Public Disclosure Act on an annual basis and makes recommendations to repeal or amend exemptions to the Public Records Act.
4. **Farm Internship Pilot Project** - One-time funding is provided for the legal costs associated with the farm internship pilot project under Chapter 160, Laws of 2010, Partial Veto (SSB 6349). (Legal Services Revolving Fund)
5. **School Civil Rights Compliance** - Funding is provided for the legal costs associated with the implementation of Chapter 240, Laws of 2010 (E2SHB 3026 - School District Compliance with Civil Rights Statutes). (Legal Services Revolving Fund)
6. **Small Business Compliance** - Funding is provided for the legal costs associated with implementing Chapter 194, Laws of

2010 (2SHB 2603 - Small Business Regulatory Compliance). (Legal Services Revolving Fund)
7. **Greenhouse Gas Emissions** - Funding is provided for the legal costs associated with implementation of Chapter 146, Laws of 2010 (SSB 6373 - Greenhouse Gas Emissions). (Legal Services Revolving Fund)
8. **Teck Cominco Litigation Costs** - One-time funding is provided for legal services associated with the *Pakootas et al. v. Teck Cominco, Ltd.*, case concerning a toxic cleanup site on the Upper Columbia River. The Department of Ecology and the Confederated Tribes of the Colville Reservation are co-plaintiffs in this litigation, which addresses the liability, under federal cleanup law, of a smelter complex located in British Columbia, Canada. (Legal Services Revolving Fund)
9. **Reduced Legal Services to DSHS** - Funding from the Legal Services Revolving Account for legal services to the Department of Social and Health Services (DSHS) is reduced to reflect reduced General Fund-State appropriations to DSHS in the original biennial budget.
10. **Language Access Providers** - Funding is provided for legal services related to Chapter 296, Laws of 2010, Partial Veto (ESSB 6726 - Collective Bargaining for Language Access Providers). (Legal Services Revolving Fund)

Office of the Attorney General

11. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850. (General Fund-State, various other accounts)
12. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other accounts)

Caseload Forecast Council

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2009-11 Original Appropriations	1,551	0	1,551
Policy Changes - Early Action Savings			
1. Reduce Administrative Expenditures	-26	0	-26
Policy Changes - Early Action Savings	-26	0	-26
Policy Changes - Comp			
2. Health Insurance Increase	5	0	5
3. Temporary Layoffs	-22	0	-22
Policy -- Comp Total	-17	0	-17
<hr/>			
2009-11 Revised Appropriations	1,508	0	1,508
Fiscal Year 2010 Total	-13	0	-13
Fiscal Year 2011 Total	-30	0	-30

Comments:

1. **Reduce Administrative Expenditures** - The Council will reduce expenditures for travel, training, salary increases, and goods and services.
2. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850.
3. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other accounts)

Department of Commerce

(Dollars in Thousands)

	NGF-S	Other	Total
2009-11 Original Appropriations	103,078	488,994	592,072
Total Maintenance Changes	4	-1,817	-1,813
Policy Changes - Early Action Savings			
1. Administration Reduction	-250	0	-250
Policy Changes - Early Action Savings	-250	0	-250
Policy Changes - Non-Comp			
2. Community Services Reduction	-282	0	-282
3. New Americans	30	0	30
4. Growth Management Reduction	-115	0	-115
5. International Trade Reduction	-765	0	-765
6. Transfer Residential Substance Abu	0	-133	-133
7. Transfer State Building Code Cncl	0	-677	-677
8. Transfer Emergency Food Program	-5,030	0	-5,030
9. Transfer Energy Facility Site Eval	0	-5,547	-5,547
10. Transfer Juvenile Drug Courts	-566	0	-566
11. Transfer Forensic Sciences	0	-288	-288
12. Transfer DNA Analysis	0	-313	-313
13. Transfer Drug Prosecution Assist	-236	0	-236
14. Transfer Project Safe Neighborhd	0	-143	-143
15. International Trade Administration	-44	0	-44
16. Washington Technology Center	164	0	164
17. Regional Services	-788	0	-788
18. Microenterprise Development	10	0	10
19. Economic Development Training	-210	0	-210
20. Community & Financial Services	-77	0	-77
21. International Trade Development	-72	0	-72
22. Domestic Contracts	-12	0	-12
23. Community Mobilization	-1,000	0	-1,000
24. Community Services Administration	-35	0	-35
25. Kids of Incarcerated Parents Admin	-78	0	-78
26. Long-Term Care Ombudsman	-62	0	-62
27. Developmental Disabilities Council	-87	0	-87
28. Local Government Administration	-26	0	-26
29. Growth Management Grants	-3,762	0	-3,762
30. Transfer Municipal Research Svcs	0	2,715	2,715
31. Transfer DD Council	-57	-2,092	-2,149
32. State Energy Strategy	858	0	858
33. Greater Seattle Bus Assn Tourism	55	0	55
34. Main Street Transfer	-121	0	-121
35. State Drug Task Force	-226	0	-226
36. Community & Econ Hsng Spend Auth	0	5,400	5,400
37. Home Security Spending Authority	0	2,000	2,000
38. Prostitution Prevention Authority	0	125	125
39. EPA Renovation Rule	0	139	139
40. Reduce Tourism Development	-500	0	-500
41. Reduce Statewide Services	-75	0	-75
42. Reduce Other Pass-Through Grants	-64	0	-64
43. Reduce Grant Services Admin	-50	0	-50
44. IPZ Grants	250	0	250
45. Entrepreneurial Development	50	0	50
46. Export Finance	100	0	100
47. Reduce Growth Mgmt Administration	-500	0	-500
48. Reduce Marketing and Communications	-200	0	-200
49. Federal Way Med Device Incubator	100	0	100
50. Global Health Technology	1,000	0	1,000
51. HistoryLink	50	0	50
52. WSQA and MIMA	100	0	100
53. Governor Veto	-100	0	-100

Department of Commerce

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
Policy -- Non-Comp Total	-12,373	1,186	-11,187
Policy Changes - Comp			
54. Health Insurance Increase	178	165	343
55. Temporary Layoffs	-490	-348	-838
Policy -- Comp Total	-312	-183	-495
<hr/>			
2009-11 Revised Appropriations	90,147	488,180	578,327
Fiscal Year 2010 Total	-1,472	0	-1,472
Fiscal Year 2011 Total	-11,463	1,003	-10,460

Comments:

- Administration Reduction** - Funding for the Department's administrative functions is reduced across six areas: Administrative Services; the Economic Development Commission; the Community Services Division; the Housing Division; the Local Government Division; and the International Trade and Economic Development Division.
- Community Services Reduction** - Reductions are made to numerous Community Services Division activities including: Long-Term Care Ombudsman (\$17,660); Domestic Violence Legal Advocacy (\$27,073); Community Sexual Assault Programs (\$12,032); Crime Victims' Service Centers (\$23,122); Victim Witness Program (\$13,938); Community Mobilization (\$64,913); State Drug Prosecution Assistance (\$9,474); Washington New Americans Program (\$10,142); Multijurisdictional Drug Task Forces (\$54,462); transfer from the Criminal Justice Training Commission (CJTC) (\$28,742); and Juvenile Drug Court (\$21,278).
- New Americans** - A portion of the funding reduced in the biennial budget for the Washington New Americans program is restored. The program assists legal permanent residents of the state become naturalized U.S. citizens.
- Growth Management Reduction** - Funding for local growth management grants is reduced. The Department provides grants to local governments so they can effectively plan for future growth and economic development.
- International Trade Reduction** - Reductions are made to international trade and economic development activities and grants. Affected programs and activities include: Washington Manufacturing Services (\$7,154); Associate Development Organizations (\$646,955); the Washington Technology Center (\$90,154); Microenterprise Development (\$7,750); Western Washington University Small Business Development (\$12,429); and Renton Small Business Development (\$894).
- Transfer Residential Substance Abuse** - The Residential Substance Abuse Treatment Program is transferred from the Department of Commerce (Commerce) to the Department of Social and Health Services (DSHS). (General Fund-Federal)
- Transfer State Building Code Cncl** - The State Building Code Council is transferred to the Department of General Administration pursuant to Chapter 271, Laws of 2010, Partial Veto (E2SHB 2658). (General Fund-State, State Building Code Account-State)
- Transfer Emergency Food Program** - Pursuant to Chapter 68, Laws of 2010 (SSB 6341 - Food assistance), Commerce's Emergency Food Assistance Program is transferred to the Department of Agriculture, effective July 1, 2010.
- Transfer Energy Facility Site Eval** - Funding for the Energy Facility Site Evaluation Council is transferred from Commerce to the Utilities and Transportation Commission pursuant to Chapter 271, Laws of 2010, Partial Veto (E2SHB 2658). (General Fund-Private/Local)
- Transfer Juvenile Drug Courts** - Funding for Juvenile Drug Courts is transferred from Commerce to DSHS.
- Transfer Forensic Sciences** - Funding for the Forensic Sciences Improvement Program is transferred from Commerce to the Washington State Patrol (WSP). The program supports forensic science services and medical examiner services provided by state and local governments. (General Fund-Federal)
- Transfer DNA Analysis** - Funding for the Post-Conviction DNA Analysis Program is transferred from Commerce to WSP. The program provides testing of old evidence to determine if the DNA analysis substantiates prior convictions. (General Fund-Federal)
- Transfer Drug Prosecution Assist** - Pursuant to Chapter 271, Laws of 2010, Partial Veto (E2SHB 2658), funding for the Drug Prosecution Assistance activity is transferred from Commerce to CJTC. (General Fund-Federal)
- Transfer Project Safe Neighborhd** - Funding for Project Safe Neighborhood is transferred to CJTC. (General Fund-Federal)
- International Trade Administration** - Administrative costs for International Trade are reduced.

Department of Commerce

16. **Washington Technology Center** - Funding for the Washington Technology Center is increased by \$82,000 per year. The Center, headquartered at the University of Washington, was created to be a collaborative effort between the state's universities, private industry, and government.
17. **Regional Services** - The Regional Services Unit is reduced from seven to four regions. Regional Services partners with local organizations, state agencies, and service providers to maximize private sector job creation and investment and to promote retention, growth, and the expansion of businesses.
18. **Microenterprise Development** - Funding is added for the contract with the Washington State Microenterprise Association. The Microenterprise Institute currently provides financial and technical assistance to very small businesses.
19. **Economic Development Training** - Funding for the Economic Development Education and Training Program will be discontinued in FY 2011.
20. **Community & Financial Services** - Funding for the Community and Financial Assistance Unit is discontinued. This unit has worked to strengthen and diversify the state's economy through programs that help Washington's communities plan, finance, and implement economic development strategies to create opportunities for business and job growth.
21. **International Trade Development** - Funding for international trade development activity is reduced by 5 percent.
22. **Domestic Contracts** - Funding for Domestic Contracts is reduced by 5 percent in FY 2011. This activity contracts with the Washington Export Finance Assistance Center and the International Trade Alliance of Spokane to assist small- and medium-sized businesses in urban and rural areas in financing and selling exports.
23. **Community Mobilization** - Funding for this activity is reduced in FY 2011. The Community Mobilization Program organizes local communities to address problems of substance abuse and violence.
24. **Community Services Administration** - Administrative costs for the Community Services Administration activity are reduced by 10 percent.
25. **Kids of Incarcerated Parents Admin** - Funding for the Children of Incarcerated Parents Advisory Board is eliminated. The advisory board monitors, guides, and reports on recommendations related to policies and programs for children of families with incarcerated parents.
26. **Long-Term Care Ombudsman** - Administrative and operational costs are reduced for the Long-Term Care Ombudsman.
27. **Developmental Disabilities Council** - Funding for the Developmental Disabilities Council's administrative costs is reduced.
28. **Local Government Administration** - Administrative costs are reduced for local government administration.
29. **Growth Management Grants** - Grants to local governments to develop growth management plans are reduced for FY 2010 and eliminated for FY 2011, consistent with the provisions of Chapter 216, Laws of 2010 (SSB 6611).
30. **Transfer Municipal Research Svcs** - Pursuant to Chapter 217, Laws of 2010, Partial Veto (E2SHB 2658), Commerce will administer the contract with the Municipal Research Services Center, since the Municipal Research Council is eliminated. (County Research Services Account-State, City and Town Research Services Account-State)
31. **Transfer DD Council** - Pursuant to Chapter 271, Laws of 2010, Partial Veto (E2SHB 2658), the funding for the Developmental Disabilities (DD) Council and Endowment Trust Fund is transferred from Commerce to the Department of Health. (General Fund-State, General Fund-Federal, Community and Economic Development Fee Account-State)
32. **State Energy Strategy** - Funding is restored to allow Commerce to update the State Energy Strategy. The 2009-11 budget removed all unrestricted General Fund-State dollars from the Energy Policy Division's funding for FY 2011.
33. **Greater Seattle Bus Assn Tourism** - Funding is provided for a grant to the Greater Seattle Business Association for tourism development.
34. **Main Street Transfer** - Chapter 30, Laws of 2010 (SHB 2704 - Washington State Main Street Program [WSMSP]) transfers the program from Commerce to the Department of Archaeology and Historic Preservation. WSMSP helps communities revitalize the economy, appearance, and image of their traditional commercial districts through training, technical assistance, and organization of local resources.
35. **State Drug Task Force** - The State Drug Task Force is reduced by 15 percent for FY 2011.
36. **Community & Econ Hsng Spend Auth** - The increased expenditure authority in the Community and Economic Development Fee Account must be used solely for five purposes: \$1 million is for services for homeless families through the Washington Families Fund; \$2.6 million is for Housing Trust Fund operations and maintenance; \$800,000 is for Housing Trust Fund portfolio management; \$500,000 is for foreclosure counseling and support; and \$500,000 is for use as a reserve in the account. (Community and Economic Development Fee Account-State)
37. **Home Security Spending Authority** - The sum of \$2 million of the Home Security Fund Account-State appropriation is

Department of Commerce

provided for the homeless grant assistance program. (Home Security Fund Account-State)

38. **Prostitution Prevention Authority** - Commerce provides a grant to the city of Seattle to operate a Prostitution Prevention and Intervention Program. The city leverages these funds with a federal Justice Assistance Grant award. Additional expenditure authority is provided for the city of Seattle to hire a staff member to conduct prostitution and prevention activities including counseling, parenting skills training, housing relief, education, and vocational training for people leaving or avoiding prostitution. (Prostitution Prevention and Intervention Account-State)
39. **EPA Renovation Rule** - Expenditure authority is provided pursuant to Chapter 158, Laws of 2010 (SHB 2745 - Lead-Based Paint Program) and to administer the Environmental Protection Agency's (EPA's) Renovation, Repair, and Painting rule, which went into effect in April 2010. This rule requires people who update, maintain, or modify pre-1978 buildings containing lead-based paint to be trained and certified to follow work practices that minimize lead hazards to children. (General Fund-Federal, Lead Paint Account-State)
40. **Reduce Tourism Development** - Funding is reduced for tourism development, through which the Washington State Tourism Office markets the state as a tourism destination.
41. **Reduce Statewide Services** - Funding is reduced for statewide services within the International Trade and Economic Development Division. Statewide services provides financial and/or technical assistance to companies for a wide variety of business activities.
42. **Reduce Other Pass-Through Grants** - Funding is reduced for pass-through grants administration.
43. **Reduce Grant Services Admin** - Funding is reduced for grant services administration which involves working with partner organizations and communities to improve organizational capacity for economic development and jobs.
44. **IPZ Grants** - Funding is provided for the Department to administer a competitive grant program to fund economic development activities designed to further regional cluster growth and to integrate sector-based and cluster-based strategies with its support for the development of innovation partnership zones (IPZ).
45. **Entrepreneurial Development** - Funding is provided for the creation of the Washington entrepreneurial development and small business reference service.
46. **Export Finance** - Funding is provided to: (1) develop a rural manufacturer export outreach program in conjunction with Impact Washington; and (2) develop loan or loan guarantee programs in conjunction with the Washington Economic Development Finance Authority.
47. **Reduce Growth Mgmt Administration** - Funding for growth management administration and technical assistance is reduced to reflect reduced demand from local governments given the postponed plan update schedule pursuant to Chapter 216, Laws of 2010 (SSB 6611 - Comprehensive Land Use Plan).
48. **Reduce Marketing and Communications** - Funding is reduced for the web, marketing, and communications program in the International Trade and Economic Development Division.
49. **Federal Way Med Device Incubator** - Funding is provided for a grant to the city of Federal Way for a medical device incubator project. State funding is contingent on a 100 percent match from the city of Federal Way.
50. **Global Health Technology** - Funding is provided to implement the provisions of Chapter 13, Laws of 2010 1st sp.s. (2SSB 6675 - Global Health) for the Washington Global Health Technologies and Product Development Competitiveness program.
51. **HistoryLink** - Funding is provided for a grant to HistoryLink, a free online encyclopedia of Washington State history.
52. **WSQA and MIMA** - The sum of \$50,000 is provided for the Washington State Quality Award (WSQA), and \$50,000 is provided for the Manufacturing Innovation and Modernization Account (MIMA). The Governor vetoed the provisions directing this funding (please see Governor veto item below).
53. **Governor Veto** - The Governor vetoed Section 127 (38) and (39) of Chapter 37, Laws of 2010, 1st. sp.s., Partial Veto (ESSB 6444). These subsections provided \$50,000 for WSQA and \$50,000 for MIMA.
54. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850. (General Fund-State, various other accounts)
55. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other accounts)

Economic & Revenue Forecast Council

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2009-11 Original Appropriations	1,520	0	1,520
Policy Changes - Early Action Savings			
1. Administrative Savings	-24	0	-24
Policy Changes - Early Action Savings	-24	0	-24
Policy Changes - Comp			
2. Health Insurance Increase	5	0	5
3. Temporary Layoffs	-18	0	-18
Policy -- Comp Total	-13	0	-13
<hr/>			
2009-11 Revised Appropriations	1,483	0	1,483
Fiscal Year 2010 Total	-16	0	-16
Fiscal Year 2011 Total	-21	0	-21

Comments:

1. **Administrative Savings** - Staff training and purchases of information technology hardware and econometric software are reduced.
2. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850.
3. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other accounts)

Office of Financial Management

(Dollars in Thousands)

	NGF-S	Other	Total
2009-11 Original Appropriations	42,955	93,551	136,506
Total Maintenance Changes	6	4	10
Policy Changes - Early Action Savings			
1. Staff Reductions	-686	0	-686
Policy Changes - Early Action Savings	-686	0	-686
Policy Changes - Non-Comp			
2. Education Reform	200	0	200
3. Operational Reductions	-921	0	-921
4. Strategic Health Planning Committee	-25	0	-25
5. GMAP Reduction	-25	0	-25
6. WSQA Training	25	0	25
7. Greenhouse Gas Emissions-E2SSB 5735	-319	0	-319
8. Multi-Agency Permitting - 2SSB 6578	110	0	110
9. Strategic Health Grant	0	3,512	3,512
10. RHC Transition Effort	200	0	200
11. Governor Veto	293	0	293
Policy -- Non-Comp Total	-462	3,512	3,050
Policy Changes - Comp			
12. Health Insurance Increase	207	140	347
13. Temporary Layoffs	-386	-301	-687
Policy -- Comp Total	-179	-161	-340
<hr/>			
2009-11 Revised Appropriations	41,634	96,906	138,540
Fiscal Year 2010 Total	-1,077	0	-1,077
Fiscal Year 2011 Total	-250	3,351	3,101

Comments:

1. **Staff Reductions** - Staff reductions are made in the Budget, Forecasting, Information Technology, and Policy divisions, and leased space costs are reduced through staff consolidations.
2. **Education Reform** - Funding is provided to support preparation of the state's "Race to the Top" application. This federal grant program will provide significant federal funding to successful applicant states to aid them in their education reform efforts.
3. **Operational Reductions** - The agency will eliminate some work processes and products that will result in staff reductions. Savings also will be achieved by reducing spending on equipment, leases, and other support costs.
4. **Strategic Health Planning Committee** - Pursuant to Chapter 7, Laws of 2010, 1st sp.s. (E2SHB 2617 - Boards and Commissions), the Strategic Health Planning Office Technical Advisory Committee is eliminated in the Office of Financial Management (OFM).
5. **GMAP Reduction** - Funding is reduced for the Government Management Accountability and Performance (GMAP) program.
6. **WSQA Training** - Funding is provided for a contract with the Washington State Quality Award (WSQA) for training for state managers and employees. This item was vetoed (please see Governor Veto item below).
7. **Greenhouse Gas Emissions-E2SSB 5735** - Funds provided in the 2009 appropriations act for the implementation of E2SSB 5735 (Greenhouse Gas Emissions) are removed. The bill failed to pass.
8. **Multi-Agency Permitting - 2SSB 6578** - Funds are provided for the initial costs of the multi-agency permitting team within the Office of Regulatory Assistance under Chapter 162, Laws of 2010 (2SSB 6578).
9. **Strategic Health Grant** - These funds represent the first year of a five-year federal grant to support access to health insurance for low-income working families. OFM will pass through these funds to the Health Care Authority and Department of Social and Health Services.
10. **RHC Transition Effort** - Funding is provided for an independent assessment of individual client needs at each Residential Habilitation Center (RHC). This item was vetoed (please see Governor Veto item below).

Office of Financial Management

11. **Governor Veto** - The Governor vetoed parts of Section 129 of Chapter 37, Laws of 2010, 1st. sp.s., Partial Veto (ESSB 6444). The Governor vetoed the FY 2011 General Fund-State appropriation reduction, funding for the Washington State Quality Award training, and funding for the Residential Habilitation Center (RHC) transition effort.
12. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850. (General Fund-State, various other accounts)
13. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other accounts)

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

Office of Administrative Hearings

(Dollars in Thousands)

	NGF-S	Other	Total
2009-11 Original Appropriations	0	33,523	33,523
Total Maintenance Changes	0	4	4
Policy Changes - Non-Comp			
1. Implement SACS Directive	0	17	17
2. Security Lifeline Act	0	725	725
Policy -- Non-Comp Total	0	742	742
Policy Changes - Comp			
3. Health Insurance Increase	0	159	159
4. Temporary Layoffs	0	-400	-400
Policy -- Comp Total	0	-241	-241
<hr/>			
2009-11 Revised Appropriations	0	34,028	34,028
Fiscal Year 2010 Total	0	28	28
Fiscal Year 2011 Total	0	473	473

Comments:

1. **Implement SACS Directive** - Small agencies will use the Office of Financial Management's Small Agency Client Services (SACS) to provide centralized accounting, payroll, and budgeting services. One-time costs for FY 2010 include leave buyout and unemployment insurance. These will be offset in the future by savings from this initiative. (Administrative Hearings Revolving Account-State)

2. **Security Lifeline Act** - Under Chapter 8, Laws of 2010, 1st sp.s., Partial Veto (E2SHB 2782), the Department of Social and Health Services (DSHS) expects that about 4,000 persons will have their benefits terminated. Of these, DSHS expects about 3,200 persons to request a hearing to appeal the decision. The Office of Administrative Hearings will require additional staffing to administer this increased workload. (Administrative Hearings Revolving Account-State)

3. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850. (various other accounts)

4. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (various other accounts)

Department of Personnel

(Dollars in Thousands)

	NGF-S	Other	Total
2009-11 Original Appropriations	0	65,459	65,459
Total Maintenance Changes	0	6	6
Policy Changes - Non-Comp			
1. Manage IT Vacancies	0	-1,458	-1,458
2. Reduce Travel and Training	0	-118	-118
3. Eliminate Executive Recruitment	0	-208	-208
4. Reduce Training and Development	0	-1,697	-1,697
Policy -- Non-Comp Total	0	-3,481	-3,481
Policy Changes - Comp			
5. Health Insurance Increase	0	227	227
6. Temporary Layoffs	0	-587	-587
Policy -- Comp Total	0	-360	-360
<hr/>			
2009-11 Revised Appropriations	0	61,624	61,624
Fiscal Year 2010 Total	0	-1,287	-1,287
Fiscal Year 2011 Total	0	-2,554	-2,554

Comments:

1. **Manage IT Vacancies** - The Department will continue to manage vacancies in the Information Services Division. (Data Processing Revolving Account-Non-Appropriated)
2. **Reduce Travel and Training** - The Department will reduce costs related to employee training and associated travel. (Data Processing Revolving Account-Non-Appropriated)
3. **Eliminate Executive Recruitment** - The Executive Recruitment program is eliminated. Agencies will perform their own executive recruitment efforts. (Department of Personnel Services Account-State, Higher Education Personnel Services Account-State)
4. **Reduce Training and Development** - Employee training costs are reduced by providing only mandatory training. Reductions apply to both training provided by Department staff and through contracted services. In addition, the Department will not offer agencies as much consultation in organizational development. (Department of Personnel Service Account-State, Higher Education Personnel Services Account-State)
5. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850. (various other accounts)
6. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (various other accounts)

State Lottery Commission

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2009-11 Original Appropriations	0	901,704	901,704
Total Maintenance Changes	0	4	4
Policy Changes - Non-Comp			
1. Administrative Efficiencies	0	-1,106	-1,106
Policy -- Non-Comp Total	0	-1,106	-1,106
Policy Changes - Comp			
2. Health Insurance Increase	0	135	135
3. Temporary Layoffs	0	-32	-32
Policy -- Comp Total	0	103	103
<hr/>			
2009-11 Revised Appropriations	0	900,705	900,705
Fiscal Year 2010 Total	0	-553	-553
Fiscal Year 2011 Total	0	-450	-450

Comments:

1. **Administrative Efficiencies** - Administrative savings will be achieved by maintaining staff vacancies and not upgrading computer software packages or hardware for the remainder of the biennium. (Lottery Administrative Account-State)

2. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850. (various other accounts)

3. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (various other accounts)

Washington State Commission on Hispanic Affairs

(Dollars in Thousands)

	NGF-S	Other	Total
2009-11 Original Appropriations	513	0	513
Policy Changes - Non-Comp			
1. Reduce Administrative Expenditures	-3	0	-3
Policy -- Non-Comp Total	-3	0	-3
Policy Changes - Comp			
2. Temporary Layoffs	-5	0	-5
Policy -- Comp Total	-5	0	-5
<hr/>			
2009-11 Revised Appropriations	505	0	505
Fiscal Year 2010 Total	-3	0	-3
Fiscal Year 2011 Total	-5	0	-5

Comments:

1. **Reduce Administrative Expenditures** - The Commission will reduce expenditures for travel, goods, and services.

2. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other accounts)

Washington State Commission on African-American Affairs

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2009-11 Original Appropriations	487	0	487
Policy Changes - Non-Comp			
1. Reduce Administrative Expenditures	-3	0	-3
Policy -- Non-Comp Total	-3	0	-3
Policy Changes - Comp			
2. Temporary Layoffs	-5	0	-5
Policy -- Comp Total	-5	0	-5
<hr/>			
2009-11 Revised Appropriations	479	0	479
Fiscal Year 2011 Total	-8	0	-8

Comments:

1. **Reduce Administrative Expenditures** - The commission will reduce expenditures for travel, goods, and services.
2. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other accounts)

Department of Retirement Systems

(Dollars in Thousands)

	NGF-S	Other	Total
2009-11 Original Appropriations	0	53,109	53,109
Total Maintenance Changes	0	6	6
Policy Changes - Non-Comp			
1. Half-Time Educational Employees	0	58	58
2. Public Safety Death Benefits	0	31	31
Policy -- Non-Comp Total	0	89	89
Policy Changes - Comp			
3. Health Insurance Increase	0	260	260
4. Temporary Layoffs	0	-548	-548
Policy -- Comp Total	0	-288	-288
<hr/>			
2009-11 Revised Appropriations	0	52,916	52,916
Fiscal Year 2010 Total	0	29	29
Fiscal Year 2011 Total	0	-228	-228

Comments:

1. **Half-Time Educational Employees** - Funding is provided for costs associated with the implementation of Chapter 103, Laws of 2010 (HB 1541), granting half-time service credit to certain school employees for work during school years prior to January 1, 1987. (Department of Retirement Systems Expense Account-State)

2. **Public Safety Death Benefits** - Funding is provided for administrative changes to the Law Enforcement Officers' and Firefighters' Retirement System Plan 2 and the Washington State Patrol Retirement System Plan 2 death and catastrophic disability benefits required to implement Chapter 261, Laws of 2010 (EHB 2519). (Department of Retirement Systems Expense Account-State)

3. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850. (various other accounts)

4. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (various other accounts)

Department of Revenue

(Dollars in Thousands)

	NGF-S	Other	Total
2009-11 Original Appropriations	217,820	16,574	234,394
Total Maintenance Changes	26	0	26
Policy Changes - Early Action Savings			
1. Reduce Administrative Expenditures	-810	0	-810
2. Reduce Data Warehouse	-1,800	0	-1,800
Policy Changes - Early Action Savings	-2,610	0	-2,610
Policy Changes - Non-Comp			
3. Adjust Grant Authority	0	2,379	2,379
4. Reduce Legislation and Policy	-150	0	-150
5. Reduce Information Services	-50	0	-50
6. SSB 6846 E-911 Tax Increase	163	0	163
7. Earned Income Tax Credit	1,200	0	1,200
8. Implement Tax Administration Change	4,379	0	4,379
9. 2SHB 2436 - Vehicle License Fraud	0	75	75
Policy -- Non-Comp Total	5,542	2,454	7,996
Policy Changes - Comp			
10. Health Insurance Increase	1,013	58	1,071
Policy -- Comp Total	1,013	58	1,071
<hr/>			
2009-11 Revised Appropriations	221,791	19,086	240,877
Fiscal Year 2010 Total	144	2,379	2,523
Fiscal Year 2011 Total	3,801	133	3,934

Comments:

1. **Reduce Administrative Expenditures** - The Department of Revenue (DOR) will achieve savings by maintaining vacancies, reducing expenditures on goods and services, and improving information technology processes.
2. **Reduce Data Warehouse** - Funding for data warehouse-related functions provided in the 2009 legislative session is reduced. DOR will not purchase additional data as originally planned, instead using traditional methods of auditing to leverage the existing data warehouse.
3. **Adjust Grant Authority** - Expenditure authority for the Real Estate Excise Tax Grant Account is increased to reflect grant funding that may be distributed to counties. (Real Estate Excise Tax Grant Account-State)
4. **Reduce Legislation and Policy** - One Tax Policy Specialist 3 position is eliminated from the Legislation and Policy Division.
5. **Reduce Information Services** - Savings will be achieved through a reduction in staff.
6. **SSB 6846 E-911 Tax Increase** - Funding is provided for the implementation of Chapter 19, Laws of 2010, 1st sp.s. (SSB 6846), which increases Enhanced 911 (E911) taxes and requires the DOR to collect the E911 tax for the counties.
7. **Earned Income Tax Credit** - Funding is provided for DOR to establish the infrastructure to administer the Working Families Tax Exemption Program. Under this program, families that qualify for the federal Earned Income Tax Credit (EITC) receive a sales tax exemption in the form of a remittance equal to a percentage of the EITC for years authorized by the Legislature.
8. **Implement Tax Administration Change** - Funding is provided to implement Chapter 23, Laws of 2010, 1st sp.s. (2ESSB 6143), Chapter 22, Laws of 2010, 1st sp.s. (ESHB 2493), and other tax-related bills enacted in the 2010 legislative sessions. Under these statutes, certain taxes are increased; certain tax preferences are limited; a new nexus standard is created; and tax avoidance mechanisms are limited.
9. **2SHB 2436 - Vehicle License Fraud** - Chapter 270, Laws of 2010 (2SHB 2436), contains a fiscal year appropriation of \$325,000 from the Vehicle License Fraud Account to support license fraud enforcement activities within the State Patrol and DOR. (Vehicle License Fraud Account-State)
10. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850. (General Fund-State, various other accounts)

State Investment Board

(Dollars in Thousands)

	NGF-S	Other	Total
2009-11 Original Appropriations	0	29,581	29,581
Total Maintenance Changes	0	4	4
Policy Changes - Comp			
1. Health Insurance Increase	0	72	72
2. Temporary Layoffs	0	-305	-305
Policy -- Comp Total	0	-233	-233
<hr/>			
2009-11 Revised Appropriations	0	29,352	29,352
Fiscal Year 2011 Total	0	-233	-233
<hr/>			

Comments:

1. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850. (various other accounts)

2. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (various other accounts)

Board of Tax Appeals

(Dollars in Thousands)

	NGF-S	Other	Total
2009-11 Original Appropriations	2,732	0	2,732
Policy Changes - Early Action Savings			
1. Reduce Administrative Expenditures	-44	0	-44
Policy Changes - Early Action Savings	-44	0	-44
Policy Changes - Comp			
2. Health Insurance Increase	14	0	14
3. Temporary Layoffs	-38	0	-38
Policy -- Comp Total	-24	0	-24
<hr/>			
2009-11 Revised Appropriations	2,664	0	2,664
Fiscal Year 2010 Total	-18	0	-18
Fiscal Year 2011 Total	-50	0	-50

Comments:

1. **Reduce Administrative Expenditures** - The Board of Tax Appeals will reduce expenditures for travel, goods and services.
2. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850.
3. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other accounts)

Municipal Research Council

(Dollars in Thousands)

	NGF-S	Other	Total
2009-11 Original Appropriations	0	5,455	5,455
Policy Changes - Non-Comp			
1. Eliminate Municipal Research Cncl	0	-11	-11
2. Transfer Municipal Research Svcs	0	-2,715	-2,715
Policy -- Non-Comp Total	0	-2,726	-2,726
<hr/>			
2009-11 Revised Appropriations	0	2,729	2,729
Fiscal Year 2011 Total	0	-2,726	-2,726

Comments:

1. **Eliminate Municipal Research Cncl** - Under Chapter 271, Laws of 2010, 1st sp.s., Partial Veto (E2SHB 2658), the Municipal Research Council is eliminated as part of the Governor's initiative to eliminate boards and commissions. (County Research Services Account-State, City and Town Research Services Account-State)

2. **Transfer Municipal Research Svcs** - Under E2SHB 2658, funding for administering the contract with the Municipal Research Services Center (MRSC) is transferred from the Municipal Research Council to the Department of Commerce. Under this contract, the MRSC responds to requests for advice and information on topics of interest to city governments, including but not limited to, municipal law, finance, and growth management. (County Research Services Account-State, City and Town Research Services Account-State)

Office of Minority & Women's Business Enterprises

(Dollars in Thousands)

	NGF-S	Other	Total
2009-11 Original Appropriations	0	3,622	3,622
Policy Changes - Non-Comp			
1. Workload Increases	0	85	85
Policy -- Non-Comp Total	0	85	85
Policy Changes - Comp			
2. Health Insurance Increase	0	14	14
3. Temporary Layoffs	0	-47	-47
Policy -- Comp Total	0	-33	-33
<hr/>			
2009-11 Revised Appropriations	0	3,674	3,674
Fiscal Year 2011 Total	0	52	52

Comments:

1. **Workload Increases** - Funding is authorized to hire one temporary FTE in FY 2011 to assist with the processing of applications for certification. Revenue for these activities will come from application fees from these businesses. (Minority and Women's Business Enterprises Account-State)

2. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850. (various other accounts)

3. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (various other accounts)

Department of General Administration

(Dollars in Thousands)

	NGF-S	Other	Total
2009-11 Original Appropriations	1,626	192,898	194,524
Total Maintenance Changes	0	12	12
Policy Changes - Non-Comp			
1. Tenant Improvements	0	-1,138	-1,138
2. Office Facility/Public Historic Bld	0	-3,206	-3,206
3. Visitor Services	0	-422	-422
4. Increased Utility and Fixed Costs	0	1,502	1,502
5. Real Estate Services	0	-244	-244
6. Off-Campus Facilities	0	-905	-905
7. Move Food Program to Agriculture	-390	-2,782	-3,172
8. Facilities Services Accountability	3,545	0	3,545
9. Veteran-Owned Businesses	0	18	18
10. Small Business Purchasing	0	71	71
11. Transfer State Bldg Code Council	0	677	677
Policy -- Non-Comp Total	3,155	-6,429	-3,274
Policy Changes - Comp			
12. Health Insurance Increase	0	593	593
13. Temporary Layoffs	-3	-1,210	-1,213
Policy -- Comp Total	-3	-617	-620
2009-11 Revised Appropriations	4,778	185,864	190,642
Fiscal Year 2010 Total	0	-882	-882
Fiscal Year 2011 Total	3,152	-6,164	-3,012

Comments:

- | | |
|---|--|
| <p>1. Tenant Improvements - Skilled work units made up of painters, electricians, and carpenters are eliminated. Demand for these services have been steadily decreasing. As a result, this fee for service activity does not raise sufficient revenues to cover the ongoing cost of operations. Remaining units of multi-skilled workers in General Administration (GA) will absorb any remaining workload. (General Administration Services Account-Non-Appropriated)</p> <p>2. Office Facility/Public Historic Bld - The Department will eliminate multiple staff positions across several lines of business, including gardeners, custodians, asset managers, maintenance staff, and budget and business managers. Financial and physical oversight of facilities is reduced, and long-range planning will be suspended. Non-vital repairs and improvements are delayed or eliminated. Purchase of equipment, goods, and services are reduced, and 20 agency fleet vehicles are eliminated. Elevator maintenance contracts are eliminated and staff will be hired to assume these tasks at a savings. (General Administration Services Account-State, General Administration Services Account-Non-Appropriated)</p> <p>3. Visitor Services - Visitor Services will focus its efforts on coordination of large events and scheduling of school tours. School tours are reduced by one-third during the legislative session, and staffed tours for the general public are replaced by self-guided tours. (General Administration Services Account-State)</p> | <p>4. Increased Utility and Fixed Costs - Funding is provided for campus parking lot utility and fixed price contracts previously subsidized by the General Administration Services Account to the Parking Account. Additionally, expenditure authority is increased to address unanticipated costs associated with a tax assessment by the Department of Revenue that requires the sales tax to be collected on parking fee revenue. (State Vehicle Parking Account-State)</p> <p>5. Real Estate Services - Savings are achieved through staff reductions. (General Administration Services Account-State)</p> <p>6. Off-Campus Facilities - Savings are achieved through the elimination and consolidation of several supervisory, budget, administrative, and maintenance positions. Additional savings are achieved through debt service refinancing. (General Administration Services Account-Non-Appropriated)</p> <p>7. Move Food Program to Agriculture - GA's Emergency Food Assistance Program is transferred to the Department of Agriculture. The transfer takes effect on July 1, 2010. (General Fund-State, General Fund-Federal)</p> <p>8. Facilities Services Accountability - Funding for facilities services charges, utilities and contracts charges, and public and historic facilities charges is transferred to GA. Performance standards and quality assurance provisions must be established.</p> |
|---|--|

Department of General Administration

9. **Veteran-Owned Businesses** - Funding is provided for Chapter 5, Laws of 2010 (ESB 5041 - Veteran Owned Businesses).
10. **Small Business Purchasing** - Funding is provided for Engrossed Second Substitute House Bill 1096 (Small Business Purchasing). This bill was vetoed by the Governor.
11. **Transfer State Bldg Code Council** - The State Building Code Council is transferred from the Department of Commerce to GA. (General Fund-Private/local, Building Code Account-State)
12. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850. (various other accounts)
13. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other accounts)

Department of Information Services

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2009-11 Original Appropriations	2,208	258,180	260,388
Total Maintenance Changes	0	14	14
Policy Changes - Early Action Savings			
1. Justice Information Network	-36	0	-36
Policy Changes - Early Action Savings	-36	0	-36
Policy Changes - Non-Comp			
2. Administration and Policy	0	-839	-839
3. Broadband Mapping and Strategy	0	1,567	1,567
4. Security Lifeline Act	0	178	178
Policy -- Non-Comp Total	0	906	906
Policy Changes - Comp			
5. Health Insurance Increase	0	472	472
6. Temporary Layoffs	-6	-1,380	-1,386
Policy -- Comp Total	-6	-908	-914
<hr/>			
2009-11 Revised Appropriations	2,166	258,192	260,358
Fiscal Year 2010 Total	-18	1,112	1,094
Fiscal Year 2011 Total	-24	-1,114	-1,138

Comments:

1. **Justice Information Network** - Funding is reduced for software application enhancements for the Statewide Electronic Collision and Ticketing Online Records exchange.
2. **Administration and Policy** - Funding for the Management Support Division and the Policy and Regulation Division is reduced to lower agency administrative and policy costs to client organizations. (Data Processing Revolving Account-State, Data Processing Revolving Account-Non-Appropriated)
3. **Broadband Mapping and Strategy** - Funds are provided to collect and display comprehensive data on statewide broadband availability and infrastructure through the development of a Geographical Information System. The resulting map will include broadband provider information, technology type, and speed. It will be displayed on a website with enhanced interactive capabilities. In addition, the Department will partner with the Office of the Superintendent of Public Instruction and the University of Washington to develop strategies to bring high-speed broadband to public institutions and schools. (Educational Technology Account-Non-Appropriated, Broadband Mapping Account-Nonappropriated)
4. **Security Lifeline Act** - Funding is provided to implement Chapter 8, Laws of 2010, 1st sp.s., Partial Veto (E2SHB 2782). The Department of Information Services will support the creation of a user-friendly electronic Opportunity Portal to allow Washington residents to access a broad array of benefits.
5. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850. (various other accounts)
6. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other accounts)

Office of the Insurance Commissioner

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2009-11 Original Appropriations	0	49,921	49,921
Total Maintenance Changes	0	6	6
Policy Changes - Non-Comp			
1. Surplus Line Brokers	0	-16	-16
2. Joint Underwriting Associations	0	40	40
3. Association Health Plans	0	227	227
Policy -- Non-Comp Total	0	251	251
Policy Changes - Comp			
4. Health Insurance Increase	0	222	222
5. Temporary Layoffs	0	-9	-9
Policy -- Comp Total	0	213	213
<hr/>			
2009-11 Revised Appropriations	0	50,391	50,391
Fiscal Year 2011 Total	0	464	464

Comments:

1. **Surplus Line Brokers** - Fingerprint background check requirements are removed for certain insurance licensees, pursuant to Chapter 18, Laws of 2010 (SSB 6251). Staffing is reduced by 0.3 FTEs to compensate for a reduced workload. (Insurance Commissioners Regulatory Account)
2. **Joint Underwriting Associations** - Funding is authorized for rulemaking and establishing a joint underwriting association, in the event that a joint underwriting authority is created for excess flood insurance under Chapter 230, Laws of 2010 (ESHB 2560). (Insurance Commissioner's Regulatory Account)
3. **Association Health Plans** - Funds are provided for the implementation of Chapter 172, Laws of 2010 (ESHB 1714). (Insurance Commissioner's Regulatory Account)
4. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850. (various other accounts)
5. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (various other accounts)

State Board of Accountancy

(Dollars in Thousands)

	NGF-S	Other	Total
2009-11 Original Appropriations	0	3,016	3,016
Policy Changes - Non-Comp			
1. Conduct Independent Investigation	0	150	150
2. Settle Agency Lawsuit	0	500	500
Policy -- Non-Comp Total	0	650	650
Policy Changes - Comp			
3. Health Insurance Increase	0	10	10
4. Temporary Layoffs	0	-27	-27
Policy -- Comp Total	0	-17	-17
2009-11 Revised Appropriations	0	3,649	3,649
Fiscal Year 2010 Total	0	650	650
Fiscal Year 2011 Total	0	-17	-17

Comments:

1. **Conduct Independent Investigation** - Additional expenditure authority is provided to engage an independent firm of legal consultants, governmental entities familiar with the Administrative Procedures Act, and/or a joint venture of such organizations to evaluate and report on the efficiency and effectiveness of the Board's practices, policies, and procedures. (Certified Public Accountants' Account-State)
2. **Settle Agency Lawsuit** - Additional expenditure authority is provided as a partial condition of a mediated conditional settlement of seven lawsuits against the Executive Director, the agency, and the Board filed by one litigant between April 2008 and September 2009. The conditional settlement agreement includes withdrawal of 15 public records requests, dismissal of the lawsuits, and waiver of the rights of appeal on those matters. The Board or the agency must also meet certain conditions, including the payment of \$500,000 to the trust account of one of the law firms representing the litigant. (Certified Public Accountants' Account-State)
3. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850. (various other accounts)
4. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (various other accounts)

Washington Horse Racing Commission

(Dollars in Thousands)

	NGF-S	Other	Total
2009-11 Original Appropriations	0	10,614	10,614
Total Maintenance Changes	0	-277	-277
Policy Changes - Comp			
1. Health Insurance Increase	0	24	24
2. Temporary Layoffs	0	-40	-40
Policy -- Comp Total	0	-16	-16
<hr/>			
2009-11 Revised Appropriations	0	10,321	10,321
Fiscal Year 2011 Total	0	-16	-16
<hr/>			

Comments:

1. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850. (various other accounts)

2. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (various other accounts)

Washington State Liquor Control Board

(Dollars in Thousands)

	NGF-S	Other	Total
2009-11 Original Appropriations	0	243,518	243,518
Total Maintenance Changes	0	129	129
Policy Changes - Non-Comp			
1. Beer/Wine Tasting in Grocery Store	0	130	130
Policy -- Non-Comp Total	0	130	130
Policy Changes - Comp			
2. Partial Funding for Board Members	0	331	331
3. Health Insurance Increase	0	1,042	1,042
4. Temporary Layoffs	0	-449	-449
Policy -- Comp Total	0	924	924
<hr/>			
2009-11 Revised Appropriations	0	244,701	244,701
Fiscal Year 2010 Total	0	331	331
Fiscal Year 2011 Total	0	723	723

Comments:

1. **Beer/Wine Tasting in Grocery Store** - Under Chapter 141, Laws of 2010 (SSB 6329), certain grocery stores may offer beer and wine tastings, resulting in an increased workload for the Licensing and Enforcement Division. Participating grocery stores will pay an endorsement fee to cover costs for staffing and related expenses. (Liquor Revolving Account-State)

2. **Partial Funding for Board Members** - Funding partially restores reductions made in the 2009 biennial budget for the three-member Liquor Control Board. (Liquor Revolving Account-State)

3. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850. (various other accounts)

4. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (various other accounts)

Utilities and Transportation Commission

(Dollars in Thousands)

	NGF-S	Other	Total
2009-11 Original Appropriations	0	36,036	36,036
Total Maintenance Changes	0	4	4
Policy Changes - Non-Comp			
1. Energy Facility Site Council	0	5,547	5,547
2. Public Utility Comm-Recovery Act	0	267	267
3. Solid Waste Regulatory Fees	0	100	100
Policy -- Non-Comp Total	0	5,914	5,914
Policy Changes - Comp			
4. Health Insurance Increase	0	145	145
5. Temporary Layoffs	0	-380	-380
Policy -- Comp Total	0	-235	-235
<hr/>			
2009-11 Revised Appropriations	0	41,719	41,719
Fiscal Year 2010 Total	0	38	38
Fiscal Year 2011 Total	0	5,641	5,641

Comments:

1. **Energy Facility Site Council** - Pursuant to Chapter 271, Laws of 2010, Partial Veto (E2SHB 2658), the Energy Facility Site Evaluation Council is transferred from the Department of Commerce to the Utilities and Transportation Commission (UTC) effective July 1, 2010. (General Fund-Local)

2. **Public Utility Comm-Recovery Act** - One-time spending authority is provided for a federal American Recovery & Reinvestment Act (ARRA) grant from the U.S. Department of Energy for managing the projected increase in dockets and other regulatory actions resulting from ARRA electricity-related projects and initiatives. (General Fund-Federal)

3. **Solid Waste Regulatory Fees** - Expenditure authority is increased to reflect increased revenues from solid waste regulatory fees. (Public Service Revolving Account-State)

4. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850. (various other accounts)

5. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (various other accounts)

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

Military Department

(Dollars in Thousands)

	NGF-S	Other	Total
2009-11 Original Appropriations	20,534	310,312	330,846
Total Maintenance Changes	2	23,743	23,745
Policy Changes - Early Action Savings			
1. WYA: Unanticipated Apportionment	-260	0	-260
Policy Changes - Early Action Savings	-260	0	-260
Policy Changes - Non-Comp			
2. WIN211 Reductions	-500	0	-500
3. Network Warfare Squadron Building	12	35	47
4. Public Safety Interoperability Grnt	0	17,982	17,982
5. State Emergency Readiness	0	392	392
6. Next Generation 911 Transition	0	6,364	6,364
7. Administrative Savings	-1,535	0	-1,535
Policy -- Non-Comp Total	-2,023	24,773	22,750
Policy Changes - Comp			
8. Health Insurance Increase	121	212	333
9. Temporary Layoffs	-150	-168	-318
Policy -- Comp Total	-29	44	15
2009-11 Revised Appropriations	18,224	358,872	377,096
Fiscal Year 2010 Total	-895	4,875	3,980
Fiscal Year 2011 Total	-1,417	19,942	18,525

Comments:

- WYA: Unanticipated Apportionment** - The Washington Youth Academy (WYA) utilized a higher than average number of classroom hours with students. This workload resulted in higher than anticipated apportionment funding. General Fund-State funding is reduced by \$260,000 to compensate for the unanticipated apportionment funds.
- WIN211 Reductions** - Grant funding is reduced for Washington Information Network 211 (WIN211), a private, non-profit organization that provides social service referral services.
- Network Warfare Squadron Building** - Federal expenditure authority and state matching funds are provided for the operation and maintenance of the Network Warfare Squadron building, an Air National Guard facility scheduled to open at Joint Base Lewis-McChord in January 2011. (General Fund-State, General Fund-Federal)
- Public Safety Interoperability Grnt** - Expenditure authority is provided to continue projects originally funded with a Public Safety Interoperable Communications grant received in 2007 from the U.S. Department of Homeland Security. The grant will be used to enhance statewide communications infrastructure and address initiatives identified in the Statewide Communications Interoperability Plan. The Department will continue to administer the funds for equipment, exercises, training, planning, and grant administration. The Department will pass through 97 percent of these funds to local jurisdictions, retaining 3 percent for grant administration and management. (General Fund-Federal)
- State Emergency Readiness** - Expenditure authority is provided to continue developing the state's emergency logistics and catastrophic disaster preparedness. A team of planners will address gaps in state and local capabilities and coordinate plans to fill these gaps. The team will also develop plans, exercises, and training modules for statewide emergency logistics and catastrophic incidents. (Military Department Active State Service Account-State)
- Next Generation 911 Transition** - Expenditure authority is provided from the Enhanced 911 Account to continue upgrades to the current 911 telephone system to accommodate Next Generation 911. This upgrade will allow the 911 system to accept information from a wide variety of communication devices during emergencies. (Enhanced 911 Account-State, General Fund-Federal)
- Administrative Savings** - Savings are achieved by eliminating supervisory, administrative, and maintenance positions; implementing early retirement incentives; reorganizing the Emergency Management Division; and consolidating two separate maintenance programs serving the Army National Guard and the Air National Guard. Reductions will also be made in travel, training, and purchases of equipment, goods, and services.

Military Department

8. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850. (General Fund-State, various other accounts)
9. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other accounts)

Board for Volunteer Firefighters

(Dollars in Thousands)

	NGF-S	Other	Total
2009-11 Original Appropriations	0	1,044	1,044
Policy Changes - Non-Comp			
1. Retired Volunteers	0	3	3
Policy -- Non-Comp Total	0	3	3
Policy Changes - Comp			
2. Health Insurance Increase	0	5	5
Policy -- Comp Total	0	5	5
<hr/>			
2009-11 Revised Appropriations	0	1,052	1,052
Fiscal Year 2010 Total	0	3	3
Fiscal Year 2011 Total	0	5	5

Comments:

1. **Retired Volunteers** - Funding is provided for administrative costs related to the implementation of Chapter 60, Laws of 2010 (HB 2823), which allows retired volunteer firefighters to return to service. (Volunteer Firefighters' and Reserve Officers' Relief and Pension Administrative Account-State)

2. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850. (various other accounts)

Public Employment Relations Commission

(Dollars in Thousands)

	NGF-S	Other	Total
2009-11 Original Appropriations	6,208	3,290	9,498
Policy Changes - Non-Comp			
1. Higher Education Fund Source Change	-250	250	0
2. Administrative Reduction	-619	0	-619
3. Implement SACS Directive	-37	0	-37
4. Language Access Provider Bargaining	50	0	50
Policy -- Non-Comp Total	-856	250	-606
Policy Changes - Comp			
5. Health Insurance Increase	29	14	43
6. Temporary Layoffs	-79	-41	-120
Policy -- Comp Total	-50	-27	-77
<hr/>			
2009-11 Revised Appropriations	5,302	3,513	8,815
Fiscal Year 2010 Total	-431	125	-306
Fiscal Year 2011 Total	-475	98	-377

Comments:

1. **Higher Education Fund Source Change** - Chapter 571, Laws of 2009 (SHB 2361), made the Public Employees' Collective Bargaining Act applicable to many employees of higher education institutions who are exempt from civil service under the Personnel System Reform Act. Funding for this activity is shifted from the the general fund to the Higher Education Personnel Services Account. (General Fund-State, Higher Education Personnel Services Account-State)

2. **Administrative Reduction** - The agency will reduce staff, eliminate vacant positions, eliminate non-mandatory staff training, and delay information technology maintenance.

3. **Implement SACS Directive** - Funding is reduced to reflect efficiencies resulting from the use of the Office of Financial Management's Small Agency Client Services' (SACS) centralized accounting, payroll, and budgeting services.

4. **Language Access Provider Bargaining** - Funding is provided to support legal and administrative costs related to the implementaton of Chapter 296, Laws of 2010, Partial Veto (ESSB 3062 - Language Access Provider Collective Bargaining).

5. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850. (various other accounts)

6. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other accounts)

Department of Archaeology & Historic Preservation

(Dollars in Thousands)

	NGF-S	Other	Total
2009-11 Original Appropriations	2,732	1,967	4,699
Policy Changes - Early Action Savings			
1. Reduce Educational Materials	-12	0	-12
Policy Changes - Early Action Savings	-12	0	-12
Policy Changes - Non-Comp			
2. Increased Federal Expd Authority	0	650	650
3. Main Street Transfer	121	0	121
4. Main Street Reduction	-77	0	-77
Policy -- Non-Comp Total	44	650	694
Policy Changes - Comp			
5. Health Insurance Increase	14	5	19
6. Temporary Layoffs	-25	-15	-40
Policy -- Comp Total	-11	-10	-21
2009-11 Revised Appropriations	2,753	2,607	5,360
Fiscal Year 2010 Total	-3	525	522
Fiscal Year 2011 Total	24	115	139

Comments:

1. **Reduce Educational Materials** - Funding is eliminated for archaeology monthly posters and publications as well as for monthly historic preservation activities.
2. **Increased Federal Expd Authority** - Additional federal expenditure authority is provided for the 2009-11 biennium. This includes a one-time carryover of \$400,000 in federal funds provided in FY 2009 and \$125,000 per year in ongoing federal funding for increased reviews of capital projects associated with the federal stimulus program. (General Fund-Federal)
3. **Main Street Transfer** - Under Chapter 30, Laws of 2010 (SHB 2704), the Washington State Main Street Program (WSMSP) was transferred from the Department of Commerce to the Department of Archaeology and Historic Preservation (DAHP). The WSMSP helps communities revitalize the economy, appearance, and image of their traditional commercial districts through training, technical assistance, and organization of local resources.
4. **Main Street Reduction** - WSMSP's General Fund-State funding for FY 2011 is reduced by from \$121,000 to \$44,000. The program will use \$24,000 in available funds in the Washington Main Street Trust Fund Account to support program activities in FY 2011.
5. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850. (General Fund-State, various other accounts)
6. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial

Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other accounts)

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

Growth Management Hearings Board

(Dollars in Thousands)

	NGF-S	Other	Total
2009-11 Original Appropriations	3,223	0	3,223
Policy Changes - Early Action Savings			
1. Legal Services Reduction	-51	0	-51
Policy Changes - Early Action Savings	-51	0	-51
Policy Changes - Non-Comp			
2. Board Restructuring Legislation	-91	0	-91
3. Consolidation of GMHB and EHO	13	0	13
Policy -- Non-Comp Total	-78	0	-78
Policy Changes - Comp			
4. Health Insurance Increase	14	0	14
5. Temporary Layoffs	-42	0	-42
Policy -- Comp Total	-28	0	-28
<hr/>			
2009-11 Revised Appropriations	3,066	0	3,066
Fiscal Year 2010 Total	-32	0	-32
Fiscal Year 2011 Total	-125	0	-125

Comments:

1. **Legal Services Reduction** - Funding is reduced to reflect lower demand for Attorney General services.

2. **Board Restructuring Legislation** - Following an administrative consolidation in 2009, a management study recommended changes to further improve the efficiency of the Growth Management Hearings Boards (GHMBs). Pursuant to Chapter 211, Laws of 2010 (SSB 6214), the number of board members is reduced from nine to seven, and the three existing regional boards are merged into a single, statewide board from which regional panels would be drawn. Funding and staff are reduced to reflect the savings associated with implementing the legislation. One-time funding of \$19,000 is provided in FY 2010 for board member leave buyout.

3. **Consolidation of GMHB and EHO** - Pursuant to Chapter 210, Laws of 2010 (SHB 2935), GMHB and the Environmental Hearings Office will be consolidated into the Environmental and Land Use Hearings Office by July 1, 2011. One-time funding is provided for costs associated with leave buyouts.

4. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850.

5. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other accounts)

State Convention and Trade Center

(Dollars in Thousands)

	NGF-S	Other	Total
2009-11 Original Appropriations	0	117,122	117,122
Policy Changes - Comp			
1. Temporary Layoffs	0	-301	-301
Policy -- Comp Total	0	-301	-301
<hr/>			
2009-11 Revised Appropriations	0	116,821	116,821
Fiscal Year 2011 Total	0	-301	-301

Comments:

1. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (various other accounts)

Department of Financial Institutions

(Dollars in Thousands)

	NGF-S	Other	Total
2009-11 Original Appropriations	0	44,197	44,197
Total Maintenance Changes	0	256	256
Policy Changes - Non-Comp			
1. Elimination of Mortgage Brks Comm	0	-13	-13
2. Licensing for Loan Modifiers	0	73	73
3. Money Transmitters	0	10	10
4. Escrow Agent Licensing	0	4	4
Policy -- Non-Comp Total	0	74	74
Policy Changes - Comp			
5. Health Insurance Increase	0	203	203
6. Temporary Layoffs	0	-254	-254
Policy -- Comp Total	0	-51	-51
<hr/>			
2009-11 Revised Appropriations	0	44,476	44,476
Fiscal Year 2010 Total	0	41	41
Fiscal Year 2011 Total	0	-18	-18

Comments:

1. **Elimination of Mortgage Brks Comm** - Under Chapter 7, Laws of 2010, 1st sp.s. (E2SHB 2617), the Mortgage Brokers Commission is eliminated, effective June 30, 2010. (Financial Services Regulation Account-Non-Appropriated)
2. **Licensing for Loan Modifiers** - Under Chapter 35, Laws of 2010 (HB 2608), the Department of Financial Institutions (DFI) will establish a licensing requirement for persons performing residential loan modifications. Indeterminate receipts are expected from license fees. (Financial Services Regulation Account-Non-Appropriated)
3. **Money Transmitters** - Under Chapter 73, Laws of 2010 (SSB 6371), DFI must establish licensing requirements for money transmitters. (Financial Services Regulation Account-Non-Appropriated)
4. **Escrow Agent Licensing** - Under Chapter 34, Laws of 2010 (ESHB 2564), DFI must increase expenditure authority to account for fees paid by additional escrow agent license applicants. These fees will be paid to the Washington State Patrol for fingerprint background checks. (Financial Services Regulatory Account-Non-Appropriated)
5. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850. (various other accounts)
6. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (various other accounts)

Washington State Gambling Commission

(Dollars in Thousands)

	NGF-S	Other	Total
2009-11 Original Appropriations	0	29,286	29,286
Total Maintenance Changes	0	4	4
Policy Changes - Non-Comp			
1. Adjust Federal Forfeiture Funds	0	4,320	4,320
2. Implement SACS Directive	0	-29	-29
Policy -- Non-Comp Total	0	4,291	4,291
Policy Changes - Comp			
3. Health Insurance Increase	0	174	174
Policy -- Comp Total	0	174	174
<hr/>			
2009-11 Revised Appropriations	0	33,755	33,755
Fiscal Year 2010 Total	0	2,315	2,315
Fiscal Year 2011 Total	0	2,150	2,150

Comments:

1. **Adjust Federal Forfeiture Funds** - In FY 2009, the Gambling Commission received federal seizure funds, which generally must be used by the receiving agency for law enforcement purposes within two or three years. The Commission will use the funds for operating costs including vehicle replacement, equipment, and training. This also will allow for new programs in gambling education and awareness, computer forensics, criminal investigations and intelligence, and law enforcement accreditation. (Federal Seizure Account-Non-Appropriated)

2. **Implement SACS Directive** - As part of the Governor's shared service directive, small agencies will use the Office of Financial Management's Small Agency Client Services (SACS) to provide centralized accounting, payroll, and budgeting services.

3. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850. (various other accounts)

Public Printer

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2009-11 Original Appropriations	0	19,980	19,980
Total Maintenance Changes	0	2	2
Policy Changes - Comp			
1. Health Insurance Increase	0	125	125
2. Temporary Layoffs	0	-248	-248
Policy -- Comp Total	0	-123	-123
<hr/>			
2009-11 Revised Appropriations	0	19,859	19,859
Fiscal Year 2011 Total	0	-123	-123

Comments:

1. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850. (various other accounts)

2. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (various other accounts)

LEOFF 2 Retirement Board

(Dollars in Thousands)

	NGF-S	Other	Total
2009-11 Original Appropriations	0	2,044	2,044
Policy Changes - Comp			
1. Health Insurance Increase	0	5	5
2. Temporary Layoffs	0	-22	-22
Policy -- Comp Total	0	-17	-17
<hr/>			
2009-11 Revised Appropriations	0	2,027	2,027
Fiscal Year 2011 Total	0	-17	-17
<hr/>			

Comments:

1. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850. (various other accounts)

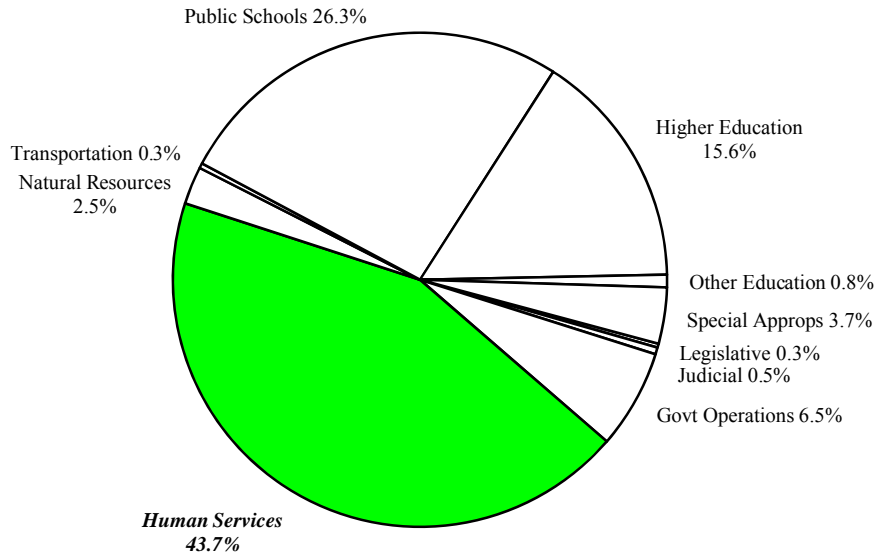
2. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (various other accounts)

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.

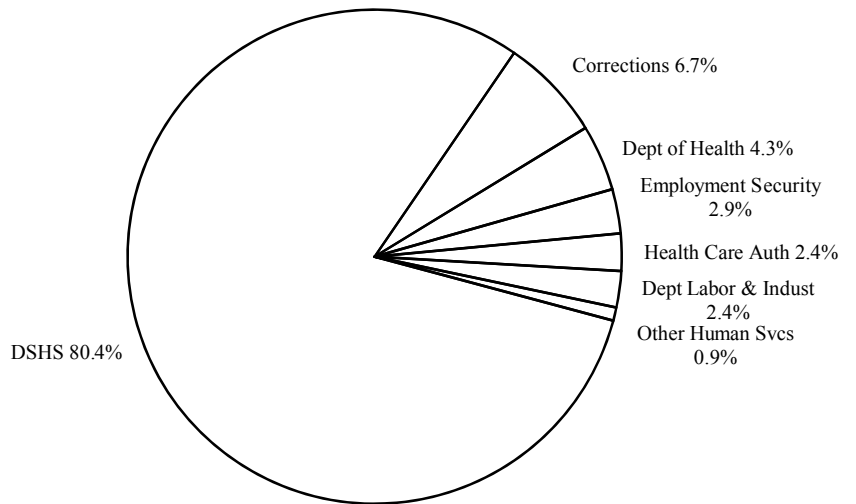
**2009-11 Washington State Omnibus Operating Budget
Including 2010 Supplemental
Total Budgeted Funds**
(Dollars in Thousands)

Legislative	158,277
Judicial	273,554
Governmental Operations	3,921,845
Human Services	26,450,440
Natural Resources	1,494,562
Transportation	195,202
Public Schools	15,909,596
Higher Education	9,453,410
Other Education	496,323
Special Appropriations	2,229,691
Statewide Total	60,582,900



Washington State

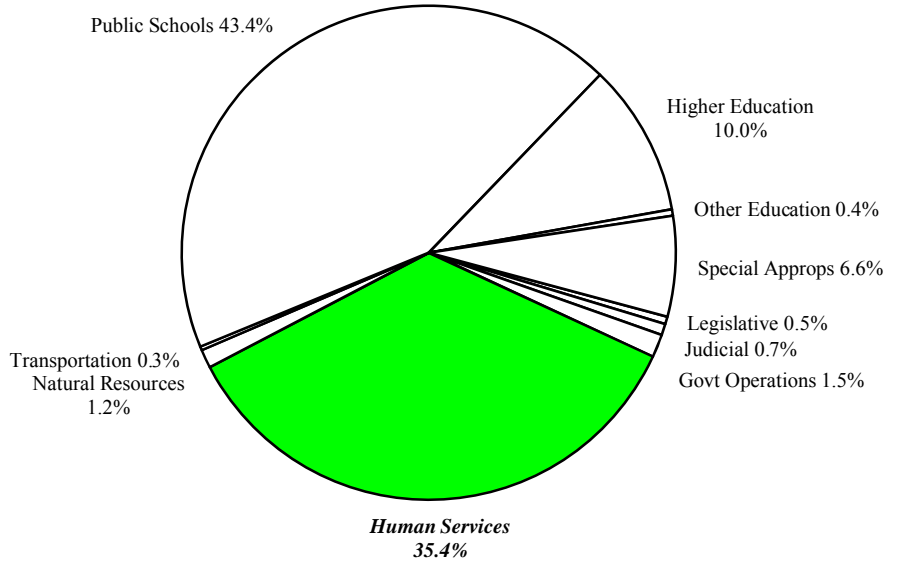
DSHS	21,262,641
Dept of Corrections	1,779,452
Dept of Health	1,142,820
Employment Security	765,742
Health Care Authority	642,472
Dept of Labor & Indust	626,212
Other Human Svcs	231,101
Human Services	26,450,440



Human Services

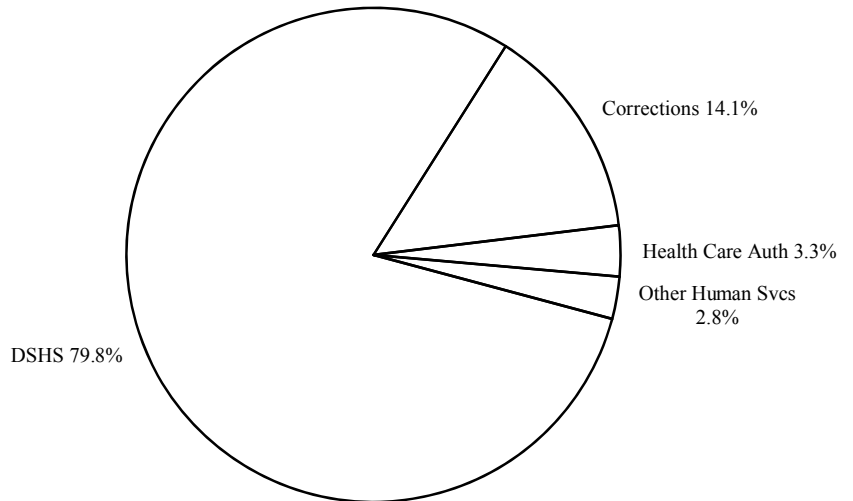
**2009-11 Washington State Omnibus Operating Budget
Including 2010 Supplemental
Near General Fund-State
(Dollars in Thousands)**

Legislative	153,900
Judicial	228,493
Governmental Operations	464,535
Human Services	10,976,045
Natural Resources	372,107
Transportation	77,996
Public Schools	13,442,302
Higher Education	3,094,912
Other Education	125,446
Special Appropriations	2,035,286
Statewide Total	30,971,022



Washington State

DSHS	8,761,093
Dept of Corrections	1,546,956
Health Care Authority	365,069
Other Human Svcs	302,927
Human Services	10,976,045



Human Services

Department of Social & Health Services

Children and Family Services

Savings of \$1.4 million in total funds (\$1.1 million Near General Fund-State) are achieved through the elimination of 20 FTEs from the DSHS Children's Administration. Filled case-carrying staff positions are not eliminated in this reduction.

The budget reduces a total of \$2.8 million in state near general funds for Secure Crisis Residential Centers and HOPE beds and provides funding for these services from the Home Security Account, rather than the state near general fund.

The budget reduces funding by \$1.3 million in total funds (\$1.0 million Near General Fund-State) for supervised visits. The Department will revise supervised visit contracts and reimbursements to achieve savings.

One-time savings of \$3.2 million in total funds (\$2.1 million Near General Fund-State) are achieved through under-expenditures in the Behavioral Rehabilitative Services (BRS) program. BRS services are provided to children in foster care who need intensive services. The Department will continue to focus on decreasing the length of stay and moving children to a less restrictive setting.

Savings of \$1.4 million in total funds (\$1.1 million Near General Fund-State) are achieved through increasing Supplemental Security Income facilitation for children who are eligible for social security benefits.

Juvenile Rehabilitation Administration

The 2009-11 biennial budget directed the Office of Financial Management to conduct a study of the feasibility of closing state institutions/facilities including Juvenile Rehabilitation Administration (JRA) institutions. One of the final recommendations of the facilities closure study was closure of Maple Lane School, which the Legislature assumes will be closed by June 30, 2013. General fund savings total \$5.8 million which includes \$5.0 million for the transition costs of facility closure from the State Efficiency and Restructuring Account, effectively assuming the future savings this biennium. (Note: The capital budget provides \$760,000 in state bonds and \$15.9 million in certificate of participation authority for renovation and construction of specialized housing and treatment facilities at other JRA institutions and community based facilities to accommodate the closure of Maple Lane School).

Other JRA savings include:

- \$7.6 million for institutional and administrative staff reductions, in which staff reductions are made at JRA institutions, other than Maple Lane School, as well as at JRA headquarters and regional offices.
- \$2.5 million in funding for county juvenile courts; the reduction is in non-evidence based, non-sex offender disposition alternatives.

Mental Health

A total of \$1.6 billion (\$806.7 million Near General Fund-State) is provided for operation of the public mental health system during the 2009-11 biennium. This is a \$48.1 million (3.2 percent) increase from the amount originally appropriated for the biennium. This \$48.1 million increase includes:

- \$38 million (\$15.5 million Near General Fund-State) to provide community mental health services for the substantial growth in the number of people enrolling in Medicaid in response to the recession. The number of people now projected to enroll in Medicaid is almost 10 percent more than were expected to do so when the original 2009-11 budget was enacted.
- \$7.2 million for an approximate 13 percent increase each year in payment rates for community psychiatric hospitalizations. The non-federal share of this increase is covered by a new assessment to be paid by the hospitals.
- \$4.9 million for increased Medicaid services in selected areas of the state. These increases are possible because Regional Support Networks (RSNs) expect to provide \$1.8 million of local tax revenues that will, in turn, earn an additional \$3.2 million of federal match.
- \$3.4 million (\$3 million Near General Fund-State) to increase the monthly state contribution for employee health benefits.

The cost of these increases is partially offset by:

- A \$4.5 million reduction in state funding for staffing at the state psychiatric hospitals. Approximately 31 full-time positions are to be eliminated, approximately 24 of them from administrative and indirect care activities and the balance from vacant direct care functions.
- A \$1.3 million (\$1.0 million Near General Fund-State) reduction in compensation expenditures, to be achieved through furloughs, reduced work hours, or other approved methods.

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

The Aging and Disability Services Administration (ADSA) administers the Long-Term Care (LTC) and Division of Developmental Disabilities (DDD) programs. These two programs combined account for approximately \$5.2 billion total (\$2.0 billion Near General Fund-State) in budgeted 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 for both programs collectively. Budget items unique to each program are described separately.

Several savings items in the 2009-11 biennial appropriations act were subsequently impacted by court action including case decisions and temporary restraining orders. The specific items and the relevant litigation are detailed below. The total state near general fund savings associated with these four items in the biennial budget was \$101 million.

- Nursing Home rates – *WHCA v. Dreyfus*
- In-Home Hours Reduction – *Koshelnik-Turner v. Dreyfus* and *Faith Freeman v. Dreyfus*
- Adult Day Health – *LTC Ombudsman v. Dreyfus*
- Chapter 571, Laws of 2009 (SHB 2361– in-home care/state payments) – *Carter v. Gregoire*

The 2010 supplemental appropriations act makes several adjustments to these items to account for the impacts of the litigation, changes in caseload assumptions, and partial restorations of the Adult Day Health program and the in-home hours reduction. As a result, the revised Near General Fund-State savings for the biennium are \$47.9 million.

Savings of \$5.1 million are assumed by the Department using individual client assessments to allocate hours for laundry and meal preparation. Previously, the Department had been allocating hours for these tasks regardless of

client need or availability of informal supports. Utilizing the individual assessment to allocate hours results in some clients losing a portion of their currently allocated hours; all clients will receive hours per the needs identified in their assessment.

Chapter 3, Laws of 2010 (ESHB 2921), and Chapter 37, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6444), both addressed the 2010 supplemental budget. Combined, these two budget bills made Near General Fund-State reductions totaling \$6.8 million to ADSA administration, including consolidating printing and human resources functions and reductions in the operations of the residential habilitation centers.

The budget assumes an increase in the annual license fees for nursing homes and boarding homes in order to fully recover the costs of the licensure, inspection, and regulatory program. The increased license fee revenue results in a \$3.0 million offset to the licensing costs previously subsidized by the state near general fund. The nursing home fee is assumed to increase from \$275 per bed to \$326 per bed while the boarding home fee is assumed to increase from \$79 per bed to \$106 per bed. Corresponding adjustments are made to the Medicaid reimbursement rate for both care settings to adequately compensate facilities for the impact of the fee on publicly-funded Medicaid beds.

Developmental Disabilities

The budget provides \$3.5 million Near General Fund-State to fund employment and other daytime supports and services to eligible students graduating from high school during the current biennium. This funding provides services and support to individuals already on a waiver, provides some waiver slots for individuals not currently on a waiver, and some state-only funded services and support to certain qualifying individuals. In total, approximately 1,400 graduating seniors will receive additional services.

Long-Term Care

The budget assumes \$10.7 million state near general fund savings resulting from changes in the nursing home vendor rate methodology. The specific methodological changes are detailed in the budget bill and also in Chapter 34, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6872). Although the Governor's veto eliminated some of the methodological changes, the budget contains a specified appropriation ceiling otherwise known as the budget dial.

Economic Services Administration

The budget provides \$78.8 million in total funds (\$16.8 million Near General Fund-State) to maintain Temporary Assistance for Needy Family (TANF) services through January 2011. The budget also reduces \$23.7 million in state fund appropriations through elimination of services to non-TANF recipients, changing sanction policies, and reducing the number of hours needed to meet participation requirements for certain clients.

Chapter 8, Laws of 2010, 1st sp.s., Partial Veto (E2SHB 2782), made a number of changes to the General Assistance program including changing its name to the Disability Lifeline program. Savings of \$12.3 million in state near general funds is realized through implementation of time limits. Benefits will be capped at 24 months in a 60-month period, from September 1, 2010, to June 30, 2013. Further caseload decreases are assumed through requiring participation in chemical dependency treatment if referred and the elimination of the Administrative Review Team.

Savings of \$5.9 million in total funds (\$3.0 million Near General Fund-State) are achieved through the temporary suspension of the redistribution of Internal Revenue Service refund payments that previously prioritized former TANF clients over repayment of state debt. This savings step reverses state rules established in 2008.

Medical Assistance Administration

A total of \$9.9 billion (\$3.5 billion Near General Fund-State) is provided for the Medical Assistance Administration (MAA) for the 2009-11 biennium. This is a \$1.07 billion (12.1 percent) increase from the total amount originally appropriated for the biennium. The state share appropriated to MAA is reduced by \$95.0 million. This

\$1.1 billion increase in total funds includes:

- \$483.6 million in total funds (\$308.4 million Near General Fund-State) for maintenance level increases primarily as a result of additional caseload growth in programs most affected by the economic downturn, such as the Categorically Needy (CN) Family Medical program and the CN Children's program for those under 200 percent of the federal poverty level.
- \$448.7 million in total funds (Near General Fund-State savings of \$66.8 million) for reimbursement rate increases for hospitals from a Hospital Safety Net Assessment pursuant to Chapter 30, Laws of 2010, 1st sp.s. (E2SHB 2956). These funds will leverage federal Medicaid matching funds. Rate increases range from between 4 percent and 17 percent for inpatient services and between 4 percent and 41 percent for outpatient services, depending on hospital type.
- \$95.3 million in total funds (\$39.9 million Near General Fund-State) for rate increases for Federally Qualified Health Centers (FQHCs). Effective January 2009, a new Washington State-specific inflationary index will replace the Medicare Economic Index (MEI) in determining the FQHC fee-for-service encounter rates. Reimbursement rates will increase by 3.8 percent annually compared to 1.2 percent under the MEI for the 2009-11 biennium.
- \$38.2 million in total funds (\$19.1 million Near General Fund-State) to restore administrative reductions taken in the enacted 2009-11 operating budget. The Department must implement a management strategy that minimizes disruption of service and negative impacts on employees.
- \$35.9 million in total funds (\$3.7 million Near General Fund-State) for the transformation of the General Assistance program to the Disability Lifeline program pursuant to Chapter 8, Laws of 2010, 1st sp.s., Partial Veto (E2SHB 2782). Funding is provided to support caseload growth above the enacted 2009-11 appropriation and the transition to a managed care service delivery system statewide. State savings are achieved under E2SHB 2782 through a time limit of 24 months in a 60-month period and requiring clients with addictions to participate in treatment to maintain eligibility. Elimination of the Administrative Review Team process will also decrease the Lifeline caseload. Finally, the state anticipates the receipt of federal matching funds for Medicaid coverage of Lifeline clients under a Section 1115 Waiver from the federal Centers for Medicare and Medicaid Services.

Program reductions include the following:

- \$6.4 million in total funds (\$2.5 million Near General Fund-State) in dental services, with reductions focused on the fastest growing cost drivers of dental care; and
- \$3.4 million in total funds (\$2.5 million Near General Fund-State) saved through a reduction to Healthy Options administrative costs, which include an annual quality incentive payment.

Special Commitment Center

The 2010 supplemental budget adjusted the funding for the Special Commitment Center (SCC), providing a total of \$95.7 million state near general funds for the operations of the SCC; this is an \$11.4 million (10.7 percent) reduction from the 2009-11 enacted budget.

Major savings items include:

- \$4.3 million through staff reductions and efficiencies;
- \$1.5 million through changes to residential and community programs including closing the SCC store;
- \$1.4 million through reductions in resident salaries to reflect adherence to treatment plans;
- \$1.2 million through reduced nursing contracts; and
- \$0.7 million through standardizing reimbursements and activities related to evaluations pursuant to Chapter 28, Laws of 2010, 1st sp.s. (ESB 6870).

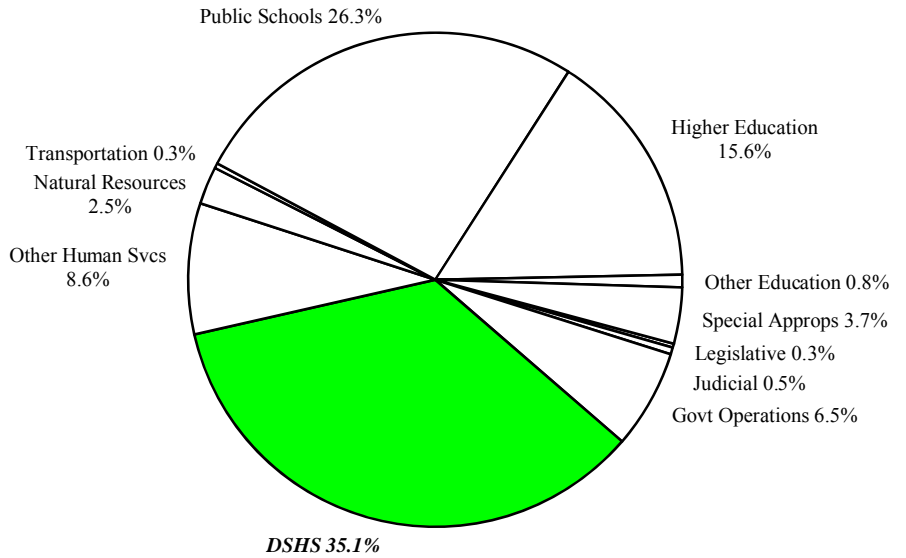
Payments to Other Agencies

The Payments to Other Agencies program within DSHS is the budgeting and accounting center for payments for services and systems support received from other agencies. For example, this program budgets and tracks payments to the Office of the Attorney General (AG), the Department of Personnel, and the Office of Financial Management. The largest single budget item is payments to the AG's office, which total approximately 40 percent of all expenditures.

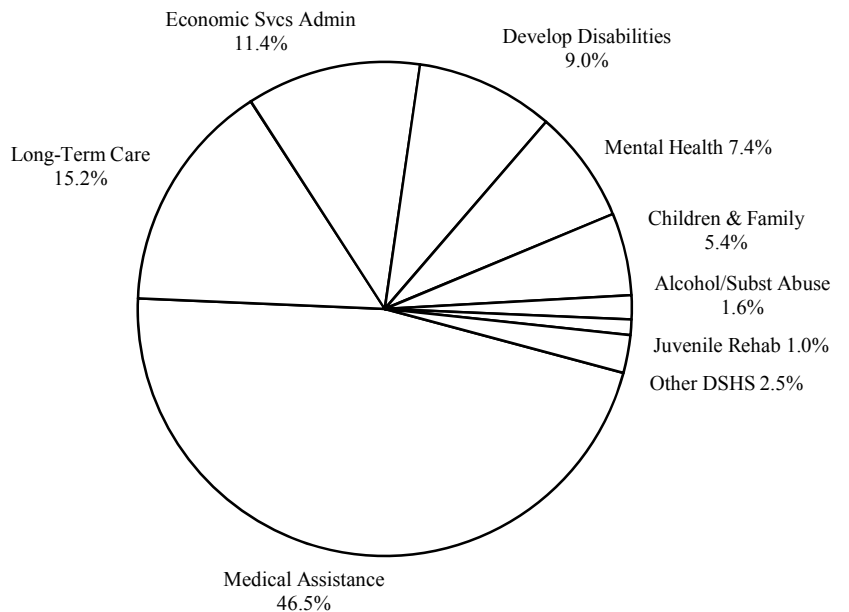
The 2010 supplemental budget provides \$16.2 million from Near General Fund-State to partially restore a \$22.3 million reduction taken in the 2009-11 biennial appropriations act.

**2009-11 Washington State Omnibus Operating Budget
Including 2010 Supplemental
Total Budgeted Funds**
(Dollars in Thousands)

Legislative	158,277
Judicial	273,554
Governmental Operations	3,921,845
DSHS	21,262,641
Other Human Services	5,187,799
Natural Resources	1,494,562
Transportation	195,202
Public Schools	15,909,596
Higher Education	9,453,410
Other Education	496,323
Special Appropriations	2,229,691
Statewide Total	60,582,900



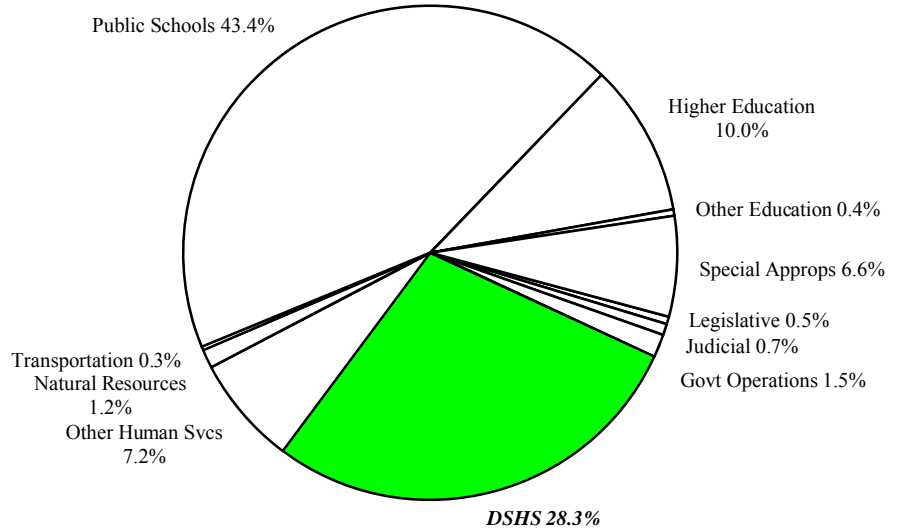
Medical Assistance	9,890,632
Long-Term Care	3,230,810
Economic Services Admin	2,425,685
Developmental Disabilities	1,922,104
Mental Health	1,573,678
Children & Family Svcs	1,143,579
Alcohol/Subst Abuse	334,326
Juvenile Rehabilitation	216,471
Other DSHS	525,356
DSHS	21,262,641



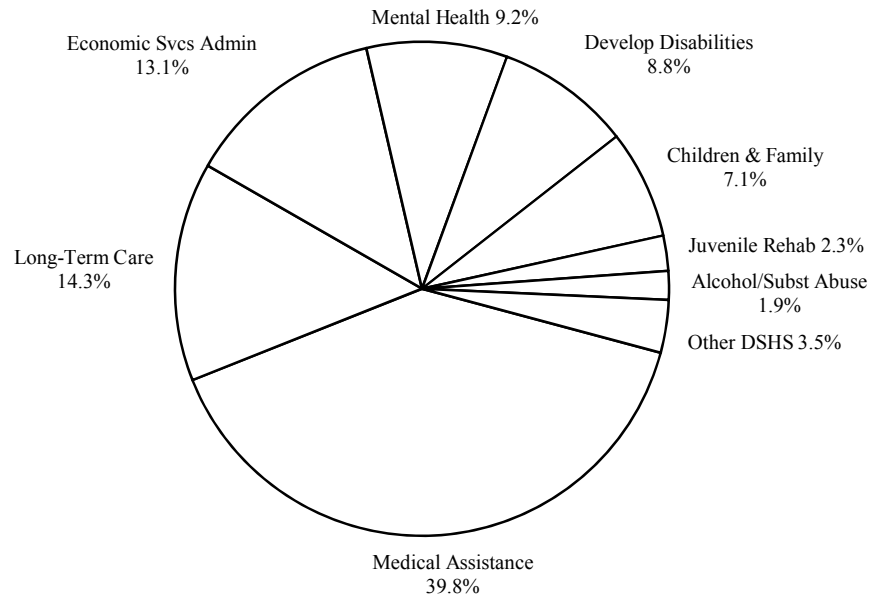
DSHS

**2009-11 Washington State Omnibus Operating Budget
Including 2010 Supplemental
Near General Fund-State**

Legislative	153,900
Judicial	228,493
Governmental Operations	464,535
DSHS	8,761,093
Other Human Services	2,214,952
Natural Resources	372,107
Transportation	77,996
Public Schools	13,442,302
Higher Education	3,094,912
Other Education	125,446
Special Appropriations	2,035,286
Statewide Total	30,971,022



Medical Assistance	3,487,176
Long-Term Care	1,255,372
Economic Services Admin	1,145,701
Mental Health	806,672
Developmental Disabilities	775,340
Children & Family Svcs	622,674
Juvenile Rehabilitation	201,198
Alcohol/Subst Abuse	164,375
Other DSHS	302,585
DSHS	8,761,093



DSHS

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

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2009-11 Original Appropriations	633,214	506,880	1,140,094
Total Maintenance Changes	7,143	9,215	16,358
Policy Changes - Early Action Savings			
1. Passport Program	-171	-170	-341
2. Consolidate Printing Functions	-62	-55	-117
3. Human Resources Reduction	-159	-177	-336
4. Foster Care Health Care to MA	-1,218	-1,218	-2,436
Policy Changes - Early Action Savings	-1,610	-1,620	-3,230
Policy Changes - Non-Comp			
5. Administrative and Staff Reductions	-1,080	-360	-1,440
6. Stimulus FMAP Extension	-6,713	6,713	0
7. Parent Sentencing Alternative	11	3	14
8. Evaluations and Treatment	-912	0	-912
9. Ancillary and Child Services	-664	0	-664
10. Assessment Programs	-121	-11	-132
11. Administrative Streamlining	-52	-58	-110
12. Medicaid Treatment Child Care	-58	-74	-132
13. Crisis Family Intervention	-287	0	-287
14. Secure Crisis Residential Centers	-2,407	2,407	0
15. HOPE Centers	-403	403	0
16. Child Care for CPS Clients	-246	0	-246
17. Educational Advocacy Coordinators	-466	466	0
18. Planning Policy Development	-133	-45	-178
19. Street Youth Program	1,016	-1,016	0
20. Adoption Maintenance	-145	-143	-288
21. Alternative Response	-171	-171	-342
22. One-Time Underexpenditure	-2,076	-1,160	-3,236
23. Foster Care Recruitment	-243	-90	-333
24. Pediatric Interim Care	-266	0	-266
25. SSI Reimbursements	-1,056	-351	-1,407
26. Supervised Visits	-1,045	-282	-1,327
Policy -- Non-Comp Total	-17,517	6,231	-11,286
Policy Changes - Comp			
27. Health Insurance Increase	1,968	912	2,880
28. Temporary Layoffs	-524	-713	-1,237
Policy -- Comp Total	1,444	199	1,643
2009-11 Revised Appropriations	622,674	520,905	1,143,579
Fiscal Year 2010 Total	-2,073	-937	-3,010
Fiscal Year 2011 Total	-15,610	5,747	-9,863

Comments:

- 1. Passport Program** - Savings are achieved through redesigning and transferring the Passport Program to Health and Recovery Services. (General Fund-State, General Fund-Federal)
- 2. Consolidate Printing Functions** - The Department will improve the agency-wide coordination and efficiency of printing functions to achieve savings. (General Fund-State, General Fund-Federal)
- 3. Human Resources Reduction** - Savings are achieved by streamlining human resources functions across the Department. The Department will eliminate 11.2 FTEs agency-wide. (General Fund-State, General Fund-Federal)
- 4. Foster Care Health Care to MA** - The redesigned Passport Program, now known as the Fostering Well-Being Program, is transferred to Medical Assistance (MA) Administration. This

Department of Social and Health Services Children & Family Services

- program provides coordinated care management for children in foster care. (General Fund-State, General Fund-Federal)
5. **Administrative and Staff Reductions** - Funding is reduced to reflect savings from the elimination of 20 FTEs from Department of Social and Health Service's (DSHS') Children's Administration. Filled case-carrying staff positions are not eliminated. (General Fund-State, General Fund-Federal)
 6. **Stimulus FMAP Extension** - The Federal Medical Assistance Percentage (FMAP) is the share of Medicaid costs that the federal government provides. The American Recovery and Reinvestment Act of 2009 increased FMAP by almost 13 percentage points for FY 2010 and the first six months of FY 2011. The Legislature anticipates that the FMAP increase from 50 percent to 62.94 percent will be extended for six additional months through June 2011, resulting in a reduction in state expenditures for services that receive Medicaid Title XIX and Title VI-E federal match. (General Fund-State, General Fund-Federal)
 7. **Parent Sentencing Alternative** - Funding is reduced in the Department of Corrections (DOC) to reflect the creation of alternatives to incarceration for nonviolent offenders with minor children pursuant to Chapter 224, Laws of 2010 (SSB 6639). These savings result from a reduction in the average daily population of 82 offenders, allowing DOC to close a prison unit at a women's facility. Funding is provided to DOC for community supervision because supplemental services will be provided to offenders in lieu of prison sentences. Funding is provided to the Health and Recovery Services Administration for medical assistance for these offenders and to the Children's Administration for the costs of providing reports to courts on offenders that are under consideration for the sentencing alternative. (General Fund-State, General Fund-Federal)
 8. **Evaluations and Treatment** - Funding for neuropsychological testing and neuro-behavioral examinations for adults and children is reduced by 10 percent. Ongoing counseling, case consultation, and family or group treatment services remain available.
 9. **Ancillary and Child Services** - Funding is reduced by 10 percent to reflect savings achieved through efficiency measures adopted by the Department. These funds are utilized to cover miscellaneous expenses for those families involved with children and family services.
 10. **Assessment Programs** - Funding for the Intensive Foster Care Assessment Program (FCAP) and the Safety Assessment Programs is combined and reduced by 5 percent. The Department will redesign the program to administer the funding more flexibly and maintain the availability of the assessment programs. (General Fund-State, General Fund-Federal)
 11. **Administrative Streamlining** - Savings are achieved by streamlining administrative functions across DSHS. (General Fund-State, General Fund-Federal)
 12. **Medicaid Treatment Child Care** - Funding is reduced by 2.5 percent for Medicaid Treatment Child Care (MTCC). MTCC provides intensive child development services to young children. Savings are achieved through a second review of the medical need for psychosocial services. (General Fund-State, General Fund-Federal)
 13. **Crisis Family Intervention** - Funding is reduced by 12.5 percent for the Crisis Family Intervention (CFI) services. These contracted services are provided to youth 12 to 17 years of age and their families to address a conflict.
 14. **Secure Crisis Residential Centers** - Funding is provided for Secure Crisis Residential Centers (SCRC) from the Home Security Fund and General Fund-State. SCRCs are secure facilities that provide temporary residential placement and reunification services to street youth or youth in conflict with their family. (Home Security Fund Account-State, General Fund-State)
 15. **HOPE Centers** - Funding is provided for these beds from the Home Security Fund rather than General Fund-State. HOPE centers provide assessments, permanency planning services, and temporary residential placement to street youth for up to 30 days. (Home Security Fund Account-State, General Fund-State)
 16. **Child Care for CPS Clients** - Funding to assist Child Protective Services (CPS) parents with child care in an effort to maintain the child in the home is reduced by 3 percent.
 17. **Educational Advocacy Coordinators** - Funding is reduced for the educational advocacy coordinator program, which provides educational support services to children in out-of-home placements. The Department will obtain 33 percent of the funding through private and local resources.
 18. **Planning Policy Development** - Savings will be achieved through a reduction of two FTE staff associated with non-essential business functions. (General Fund-State, General Fund-Federal)
 19. **Street Youth Program** - Funding for the Street Youth Program is moved from the Home Security Fund to General Fund-State. The Street Youth Program provides assistance to homeless youth living on the streets. (Home Security Fund Account-State, General Fund-State)
 20. **Adoption Maintenance** - Savings are achieved through setting a maximum adoption payment standard of 90 percent of the foster care maintenance payment in the same time period for future adoptions. Federal law requires that adoptive parents may not receive a monthly payment higher than what the child would have received in foster care for the same time period. Adoptive parents may also receive up to a \$10,000 tax credit for

Department of Social and Health Services
Children & Family Services

the adoption of a child. The item does not reduce current adoption assistance agreements. (General Fund-State, General Fund-Federal)

21. **Alternative Response** - Funding is reduced by 12.5 percent for the Alternative Response System (ARS). The ARS is used to provide contracted services to families whose referrals to Child Protective Services are determined to be low risk or moderately low risk of intake following an investigation. (General Fund-State, General Fund-Federal)
22. **One-Time Underexpenditure** - Savings are achieved through under expenditures in the Behavioral Rehabilitative Services (BRS) program. The Department will continue to focus on decreasing the length of stay and moving children to a less restrictive setting. (General Fund-State, General Fund-Federal)
23. **Foster Care Recruitment** - Funding is reduced for foster care recruitment to reflect the use of informal networks of community-based outreach and recruitment, including former or current foster parents and local community organizations. (General Fund-State, General Fund-Federal)
24. **Pediatric Interim Care** - Funding for the Pediatric Interim Care (PIC) center beds is reduced from 17 beds to 13 beds to reflect utilization. PIC services are provided to medically-fragile drug-impacted infants.
25. **SSI Reimbursements** - Funding is provided for additional Supplemental Security Income (SSI) facilitators to move children in foster care from a state-only foster care payment or a state and federal foster care payment to a SSI payment. (General Fund-State, General Fund-Federal)
26. **Supervised Visits** - Funding is reduced for supervised visits. The Department will revise supervised visit contracts and reimbursements to achieve savings. (General Fund-State, General Fund-Federal)
27. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850. (General Fund-State, various other accounts)
28. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other accounts)

Department of Social & Health Services Children & Family Services

WORKLOAD HISTORY By Fiscal Year

	2002	2003	2004	2005	2006	2007	2008	2009	Estimated	
									2010	2011
Foster Care ⁽¹⁾										
Avg # Children Served Monthly	7,853	7,880	7,713	7,769	7,769	7,909	7,829	7,347	6,747	6,169
% Change from prior year		0.3%	-2.1%	0.7%	0.0%	1.8%	-1.0%	-6.2%	-8.2%	-8.6%
Relative Placements ⁽²⁾										
Avg # Children Served Monthly	3,833	3,909	3,998	4,246	4,588	4,684	4,804	4,767	4,430	4,357
% Change from prior year		2.0%	2.3%	6.2%	8.1%	2.1%	2.6%	-0.8%	-7.1%	-1.6%
Child Care ⁽³⁾										
Avg # Children Served Monthly	4,441	4,389	4,064	4,182	4,235	4,687	5,457	5,202	5,032	5,131
% Change from prior year		-1.2%	-7.4%	2.9%	1.3%	10.7%	16.4%	-4.7%	-3.3%	2.0%
Child Protective Services (CPS)										
Avg CPS Referrals Monthly	6,461	6,288	6,558	6,481	6,426	6,206	6,109	6,028	6,234	6,222
% Change from prior year		-2.7%	4.3%	-1.2%	-0.8%	-3.4%	-1.6%	-1.3%	3.4%	-0.2%
Adoption Support ⁽⁴⁾										
Avg # Children Served Monthly	6,603	7,392	8,387	9,208	9,964	10,632	11,254	11,964	13,199	14,355
% Change from prior year		12.0%	13.5%	9.8%	8.2%	6.7%	5.8%	6.3%	10.3%	8.8%
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: Child Protective 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 2009 actuals for Foster Care, Relative Placements, 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 2009 actuals for Caseload Ratio are from the DSHS Children's Administration Budget Office.

FY 2010 through FY 2011 data for Relative Placements is from the Caseload Forecast Council.

FY 2010 through FY 2011 estimates for Foster Care and Adoption Support represent the Caseload Forecast Council February 2010 forecast.

FY 2010 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>
2009-11 Original Appropriations	197,951	15,162	213,113
Total Maintenance Changes	8,494	-4,850	3,644
Policy Changes - Early Action Savings			
1. Consolidate Printing Functions	-5	0	-5
2. WSIPP Contract Reduction	-90	0	-90
3. Tribal Contract Reductions	-31	0	-31
4. County Administration Reductions	-48	0	-48
5. EBP Leveraging	-1,200	0	-1,200
Policy Changes - Early Action Savings	-1,374	0	-1,374
Policy Changes - Non-Comp			
6. Reinstate Closure Funding	12,000	0	12,000
7. Youthful Offenders to Corrections	-312	0	-312
8. Reduce Institution Staffing	-3,899	0	-3,899
9. Juvenile Court Reduction	-2,513	0	-2,513
10. JRA Administrative Staff Reduction	-3,742	0	-3,742
11. Close Maple Lane School	-5,833	4,958	-875
12. L&I Rate Changes for Institutions	-171	0	-171
Policy -- Non-Comp Total	-4,470	4,958	488
Policy Changes - Comp			
13. Health Insurance Increase	1,023	5	1,028
14. Temporary Layoffs	-426	-2	-428
Policy -- Comp Total	597	3	600
2009-11 Revised Appropriations	201,198	15,273	216,471
Fiscal Year 2010 Total	-5,170	0	-5,170
Fiscal Year 2011 Total	-77	4,961	4,884

Comments:

- Consolidate Printing Functions** - The Department will improve the agency-wide coordination and efficiency of printing functions to achieve savings. (General Fund-State, General Fund-Federal)
- WSIPP Contract Reduction** - Unobligated funds for evaluations of Juvenile Rehabilitation Administration (JRA) programs by the Washington State Institute for Public Policy (WSIPP) are reduced.
- Tribal Contract Reductions** - Funding for tribal contracts related to adjudicated youth is reduced by 5 percent.
- County Administration Reductions** - JRA will reduce goods and services costs associated with administering county contracts.
- EBP Leveraging** - Four JRA staff in institutions and four staff in regional offices will no longer provide case management services to JRA youth. Instead, these staff will provide evidence-based treatment programs (EBP) to youth.
- Reinstate Closure Funding** - The 2009-11 operating budget included a study to develop a plan to close 235 beds in juvenile institutions and reduced funding for the JRA by \$12 million in FY 2011. The supplemental budget assumes closure of Maple Lane School (MLS) by June 30, 2013, and makes other capacity and institutional staffing reductions. As a result of this decision, the unspecified reduction of \$12 million in the 2009-11 biennium is restored.
- Youthful Offenders to Corrections** - Juveniles who are scheduled to finish their sentences in a Department of Corrections (DOC) facility are transferred from JRA to DOC at the age of 18 beginning in FY 2011. These transfers will reduce the annual average daily population by 13. A proviso requires JRA to evaluate offenders prior to transfer to determine the offender's physical and emotional suitability for transfer.
- Reduce Institution Staffing** - The number of JRA staff in the residential institutions is reduced.
- Juvenile Court Reduction** - County pass-through funding for juvenile courts is reduced by 10 percent, effective April 1,

Department of Social and Health Services Juvenile Rehabilitation

2010. The reduction is in non-evidence based, non-sex offender disposition alternative funding.

10. **JRA Administrative Staff Reduction** - Funding for JRA regional and headquarters staffing is reduced.
11. **Close Maple Lane School** - Funding from the State Efficiency and Reorganization Account (SERA) is provided and General Fund-State savings are assumed for the closure of MLS by June 30, 2013. Phased reduction and reallocation of capacity from MLS are (amount remaining from full funding and capacity): 70 percent in FY 2011, 40 percent in FY 2012, and 20 percent in FY 2013. The capital budget provides \$760,000 in state bonds and \$15.8 million in certificate of participation authority for renovation and construction of specialized housing and treatment facilities at other institutions. Funding from SERA makes greater state general fund savings possible, effectively bringing future savings associated with MLS closure into the 2009-11 biennium. (General Fund-State, State Efficiency and Restructuring Account-State)
12. **L&I Rate Changes for Institutions** - Agencies are required to find sufficient efficiencies in their operations to cover any increased worker's compensation costs needed to allow them to perform their mission.
13. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850. (General Fund-State, various other accounts)
14. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other accounts)

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

WORKLOAD HISTORY
By Fiscal Year

	2002	2003	2004	2005	2006	2007	2008	2009	<u>Estimated</u>	
									2010	2011
Community Residential ⁽¹⁾										
Avg Daily Population/Month	173	172	144	123	99	92	102	78	101	131
% Change from prior year		-0.5%	-16.6%	-14.7%	-19.2%	-7.1%	10.9%	-23.5%	29.5%	29.7%
Institutions										
Avg Daily Population/Month	937	797	781	782	728	736	676	624	615	572
% Change from prior year		-14.9%	-2.1%	0.1%	-6.8%	1.1%	-8.2%	-7.7%	-1.4%	-7.0%
Parole ⁽²⁾										
Avg Daily Population/Month	1,006	847	802	728	751	692	708	689	440	440
% Change from prior year		-15.8%	-5.3%	-9.2%	3.1%	-7.9%	2.3%	-2.7%	-36.1%	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 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>
2009-11 Original Appropriations	820,901	704,690	1,525,591
Total Maintenance Changes	17,981	21,752	39,733
Policy Changes - Early Action Savings			
1. Administrative and Staff Reductions	-154	-232	-386
2. Consolidate Printing Functions	-17	-13	-30
Policy Changes - Early Action Savings	-171	-245	-416
Policy Changes - Non-Comp			
3. Staff Reduction Direct Care-Vacant	-1,218	0	-1,218
4. Inst Staff Admin & Indirect Care	-3,281	0	-3,281
5. Stimulus FMAP Extension	-27,142	27,142	0
6. Implement New Medicaid Rates	139	236	375
7. RSN Technical Assistance	100	0	100
8. Administrative Streamlining	-48	-62	-110
9. RSN Local Match	0	4,873	4,873
10. Community Detention Capacity	60	0	60
11. Involuntary Treatment Assessments	60	0	60
12. Psychiatric Security Review Panel	260	0	260
13. Medicaid Match on PACT	-1,300	1,300	0
14. Hospital Safety Net Assessment	0	7,165	7,165
15. L&I Rate Changes for Institutions	-1,645	0	-1,645
Policy -- Non-Comp Total	-34,015	40,654	6,639
Policy Changes - Comp			
16. Health Insurance Increase	2,947	444	3,391
17. Temporary Layoffs	-971	-289	-1,260
Policy -- Comp Total	1,976	155	2,131
2009-11 Revised Appropriations	806,672	767,006	1,573,678
Fiscal Year 2010 Total	-2,717	3,079	362
Fiscal Year 2011 Total	-29,493	37,485	7,992

Comments:

- Administrative and Staff Reductions** - The Mental Health Division will achieve savings by eliminating 1.1 administrative positions in headquarters and 2.0 non-direct care staff positions at the Child Study and Treatment Center. (General Fund-State, General Fund-Federal)
- Consolidate Printing Functions** - The Department will improve the agency-wide coordination and efficiency of printing functions to achieve savings. (General Fund-State, General Fund-Federal)
- Staff Reduction Direct Care-Vacant** - Savings are achieved by eliminating 7.0 vacant direct care positions.
- Inst Staff Admin & Indirect Care** - Savings are achieved by eliminating indirect care and administrative positions at the state psychiatric hospitals.
- Stimulus FMAP Extension** - The Federal Medical Assistance Percentage (FMAP) is the share of Medicaid costs that the federal government provides. The American Recovery and Reinvestment Act of 2009 increased FMAP by almost 13 percentage points for FY 2010 and the first six months of FY 2011. The Legislature anticipates that the FMAP increase from 50 percent to 62.94 percent will be extended for six additional months through June 2011, resulting in a reduction in state expenditures for services that receive Medicaid Title XIX and Title VI E federal match. (General Fund-State, General Fund-Federal)
- Implement New Medicaid Rates** - The Department of Social and Health Services has completed a federally-required "rebasin" and actuarial re-certification of the managed care rates that are paid to Regional Support Networks (RSNs) for delivery of Medicaid mental health services. Sufficient state and federal funds are provided to set rates at a level equivalent to: (1) the RSN's current state and federal rates; (2) at the lower end of the RSN's new actuarially-sound rate range, if that is higher than the RSN's current rate level; or (3) at the top of the RSN's new federally-allowable rate range, if that is less than the

Department of Social and Health Services Mental Health

- RSN's current rate. This is expected to result in: higher state and federal payment levels in two RSN areas; no change in the total funding available in nine others; and in reductions of 7-13 percent in two sparsely populated regions. (General Fund-State, General Fund-Federal)
7. **RSN Technical Assistance** - Funding is provided for consultation and technical assistance on methods for effectively delivering mental health services in very sparsely populated Regional Support Network (RSN) areas, such as the Chelan-Douglas and North Central RSNs.
 8. **Administrative Streamlining** - Additional staffing reductions are achieved through efficiencies in the executive workforce.
 9. **RSN Local Match** - Appropriation authority is provided so that RSNs may provide additional Medicaid services with a combination of local and federal funds. (General Fund-Federal, General Fund-Private/Local)
 10. **Community Detention Capacity** - Funds are provided for the Washington State Institute for Public Policy (WSIPP) to research cost-effective strategies for achieving the increased community detention and treatment capacity associated with implementation of sections 2 and 3 of Chapter 280, Laws of 2010 (2SHB 3076).
 11. **Involuntary Treatment Assessments** - As required by 2SHB 3076, funds are provided for WSIPP to identify research-based tools that might be used to more objectively and consistently determine when a person poses so significant a danger to themselves or others by reason of a mental condition as to require involuntary mental health treatment.
 12. **Psychiatric Security Review Panel** - Funds are provided for implementation of Chapter 263, Laws of 2010 (ESB 6610), which establishes a new independent panel to review and provide recommendations to the court on all applications for release of persons who have been judged not guilty by reason of insanity.
 13. **Medicaid Match on PACT** - Program for Assertive Community Treatment (PACT) teams provide evidence-based, intensive, and multi-disciplinary community mental health services to individuals at demonstrated risk of repeated and long-term psychiatric hospitalization. The Department will implement strategies by January 2011 to incorporate most of the services provided into Medicaid managed care rates, while maintaining service quality and consistency with evidence-based practice. (General Fund-State, General Fund-Federal)
 14. **Hospital Safety Net Assessment** - Funding is provided to cover the cost of the psychiatric hospital rate increases required by Chapter 30, Laws of 2010, 1st sp.s. (E2SHB 2956). (General Fund-State, General Fund-Federal, Hospital Safety Net Assessment Fund)
 15. **L&I Rate Changes for Institutions** - Agencies are required to find sufficient efficiencies in their operations to cover increased worker's compensation costs.
 16. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850. (General Fund-State, various other accounts)
 17. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other accounts)

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

**WORKLOAD HISTORY
By Fiscal Year**

	2002	2003	2004	2005	2006	2007	2008	2009	<u>Estimated</u>	
									2010	2011
State Hospitals ⁽¹⁾										
Avg Daily Census/Month	1,328	1,231	1,192	1,207	1,262	1,292	1,251	1,172	1,197	1,189
% Change from prior year		-7.3%	-3.1%	1.2%	4.6%	2.4%	-3.1%	-6.3%	2.1%	-0.6%
Community Outpatient Services										
Avg Persons Served per Month	51,206	53,141	55,252	53,918	51,779	49,874	49,203	44,500	48,000	50,500
% Change from prior year		3.8%	4.0%	-2.4%	-4.0%	-3.7%	-1.3%	-9.6%	7.9%	5.2%
Adults	36,938	38,091	39,402	38,340	36,979	35,738	35,278	32,300	34,800	36,200
% Change from prior year		3.1%	3.4%	-2.7%	-3.5%	-3.4%	-1.3%	-8.4%	7.7%	4.0%
Children	14,268	15,050	15,849	15,578	14,800	14,136	13,925	12,200	13,200	14,300
% Change from prior year		5.5%	5.3%	-1.7%	-5.0%	-4.5%	-1.5%	-12.4%	8.2%	8.3%
People on Medicaid	37,750	40,782	45,174	46,752	45,219	42,802	42,322	38,100	42,700	45,200
% Change from prior year		8.0%	10.8%	3.5%	-3.3%	-5.3%	-1.1%	-10.0%	12.1%	5.9%
People not on Medicaid	13,456	12,358	10,078	7,166	6,560	7,072	6,881	6,400	5,300	5,300
% Change from prior year		-8.2%	-18.5%	-28.9%	-8.4%	7.8%	-2.7%	-7.0%	-17.2%	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 2000 through FY 2009 actuals are from DSHS Division of Research and Data Analysis reports.

FY 2010 and 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>
2009-11 Original Appropriations	820,242	1,098,649	1,918,891
Total Maintenance Changes	11,300	1,039	12,339
Policy Changes - Early Action Savings			
1. Administrative and Staff Reductions	-3,521	-2,347	-5,868
2. Consolidate Printing Functions	-24	-12	-36
Policy Changes - Early Action Savings	-3,545	-2,359	-5,904
Policy Changes - Non-Comp			
3. Reduce Institutional Funding	-890	-1,605	-2,495
4. Stimulus FMAP Extension	-56,833	56,833	0
5. Utilization of Residential Services	-1,841	-1,031	-2,872
6. Employment Partnership	-787	-963	-1,750
7. Federal Funds Adjustment	0	5,346	5,346
8. Employment and Day (Transition)	1,702	0	1,702
9. Employment and Day to Waiver	1,104	1,772	2,876
10. Waiver Graduate Employment Services	680	1,111	1,791
11. DD Community Protection Residential	869	1,316	2,185
12. DD Expanded Community Residential	975	1,458	2,433
13. Adjust Res Rate for Licens Fee Incr	0	1	1
14. Reduce Agency Admin Rate	-95	-154	-249
15. Eliminate Hours Add-On	-725	-1,175	-1,900
16. DD Revised Residential Phase-In	1,038	1,833	2,871
17. Community Direct Support	200	0	200
18. MPC Restoration	508	822	1,330
19. Infant and Toddler Program Transfer	0	-16,795	-16,795
20. Governor Veto	-200	0	-200
Policy -- Non-Comp Total	-54,295	48,769	-5,526
Policy Changes - Comp			
21. Health Insurance Increase	1,775	1,581	3,356
22. Temporary Layoffs	-137	-915	-1,052
Policy -- Comp Total	1,638	666	2,304
2009-11 Revised Appropriations	775,340	1,146,764	1,922,104
Fiscal Year 2010 Total	-3,640	-4,653	-8,293
Fiscal Year 2011 Total	-52,562	51,729	-833

Comments:

- Administrative and Staff Reductions** - The Division of Developmental Disabilities (DDD) will capture savings by reducing travel, deferring equipment replacement, and reducing the use of personal services contracts. The agency will hold open vacant case manager positions. Some residential habilitation center cottages have been consolidated; as a result of this consolidation, some positions in these centers will be eliminated. (General Fund-State, General Fund-Federal)
- Consolidate Printing Functions** - The Department will improve the agency-wide coordination and efficiency of printing functions to achieve savings. (General Fund-State, General Fund-Federal)
- Reduce Institutional Funding** - Savings are achieved through the implementation of efficiency measures at the state's Residential Habilitation Centers. Measures include cottage consolidation, changing maintenance schedules, reduced adult training programs, and reductions in services such as dental care. (General Fund-State, General Fund-Federal)
- Stimulus FMAP Extension** - The Federal Medical Assistance Percentage (FMAP) is the share of Medicaid costs that the federal government provides. The American Recovery and Reinvestment Act of 2009 increased FMAP by almost 13 percentage points for FY 2010 and the first six months of FY 2011. The Legislature anticipates that the FMAP increase from 50 percent to 62.94 percent will be extended for six additional months through June 2011, resulting in a reduction in state

Department of Social and Health Services Developmental Disabilities

- expenditures for services that receive Medicaid Title XIX and Title VI E federal match. (General Fund-State, General Fund-Federal)
5. **Utilization of Residential Services** - Funding is provided for residential services in Adult Supported Living, Child Supported Living, Group Homes, Community Protection, and Community Intermediate Care Facilities for the Mentally Retarded. (General Fund-State, General Fund-Federal)
 6. **Employment Partnership** - The Jobs by 21 Partnership provides project awards to counties to help leverage funding to improve employment outcomes for individuals with developmental disabilities. Partnership funding will be reduced by 75 percent in FY 2010 and eliminated as of July 1, 2010. (General Fund-State, General Fund-Federal)
 7. **Federal Funds Adjustment** - Federal funds were appropriated for FY 2009 and FY 2010. These funds will instead be expended in FY 2011.
 8. **Employment and Day (Transition)** - Funding is provided for supported employment services for 429 individuals who are expected to graduate from high school during the 2009-11 biennium. No funding was provided in the biennial budget for this item. Employment and day services include job creation and job supports for paid employment. Services are provided at an average per client funding level of \$515 per month.
 9. **Employment and Day to Waiver** - Funding is provided for supported employment and other services for a total of 629 clients of DDD who graduate from high school during the 2009-11 biennium. (General Fund-State, General Fund-Federal)
 10. **Waiver Graduate Employment Services** - Funding is provided for supported employment and day service for approximately 343 graduating high school or transition students. These students are currently on a Home and Community-Based Services Waiver, and supported employment and day services are a component of the waiver. Funding was not included for these waiver clients in the 2009-11 biennial appropriations act. (General Fund-State, General Fund-Federal)
 11. **DD Community Protection Residential** - Residential services, employment services, specialized therapies, and intensive case management and supports are provided for 13 additional new clients who pose a public safety risk. (General Fund-State, General Fund-Federal)
 12. **DD Expanded Community Residential** - Residential services and support will be provided for 24 people with developmental disabilities that will be aging out of other Department of Social and Health Services (DSHS) services such as the Juvenile Rehabilitation Administration and Children's Administration without other living arrangements available. (General Fund-State, General Fund-Federal)
 13. **Adjust Res Rate for Licens Fee Incr** - Boarding home Medicaid rates for publicly-funded beds are increased by approximately \$0.07 per patient day to cover costs associated with higher licensing fees that will begin July 1, 2010. (General Fund-Federal, Private-Local)
 14. **Reduce Agency Admin Rate** - The administrative portion of the hourly vendor rate paid to agency providers of in-home care is reduced by 2.5 percent. (General Fund-State, General Fund-Federal)
 15. **Eliminate Hours Add-On** - Authorized in-home personal care hours for clients who receive the highest possible authorization of hours for special meal preparation or incontinence despite having assistance available from family or friends are reduced. Authorization for service hours will now, like other services, be based upon the individual's assessed needs. Approximately 1,400 DDD clients will have a reduction in service hours. (General Fund-State, General Fund-Federal)
 16. **DD Revised Residential Phase-In** - Funding is provided to cover additional costs associated with an adjustment to the phase-in schedule for individuals entering the Expanded Community Services and Public Safety programs. These funds will be used to provide residential services for individuals released from mental hospitals, correctional facilities, or aging out of other DSHS programs this year who do not have alternative living arrangements. (General Fund-State, General Fund-Federal)
 17. **Community Direct Support** - The sum of \$100,000 General Fund-State is provided for direct support to families of individuals with developmental disabilities, also provided is \$100,000 General Fund-State for direct support of local organizations that utilize parent-to-parent networks and communication to promote access and quality of care for individuals with developmental disabilities and their families. This item was vetoed (please see Governor Veto item below).
 18. **MPC Restoration** - Additional funding is provided for restoration of the Medicaid Personal Care (MPC) hours reduction in the 2009-11 biennial appropriations act. (General Fund-State, General Fund-Federal)
 19. **Infant and Toddler Program Transfer** - Funding for the Infant and Toddler Early Intervention Program is transferred to the Department of Early Learning per Chapter 233, Laws of 2010 (SB 6593).
 20. **Governor Veto** - The Governor vetoed Section 205 (1) (r) and (s) of Chapter 37, Laws of 2010, 1st. sp.s., Partial Veto (ESSB 6444), which directed DSHS to spend an additional \$100,000 to provide instruction in self-advocacy to families of individuals with developmental disabilities.
 21. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850. (General Fund-State, various other accounts)

Department of Social and Health Services
Developmental Disabilities

22. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other accounts)

Department of Social & Health Services Developmental Disabilities

WORKLOAD HISTORY By Fiscal Year

	2002	2003	2004	2005	2006	2007	2008	2009	Estimated	
									2010	2011
Institutions⁽¹⁾										
Avg Monthly Population	1,093	1,044	1,035	1,101	982	996	997	982	976	960
% Change from prior year		-4.5%	-0.9%	6.4%	-10.8%	1.4%	0.1%	-1.5%	-0.6%	-1.6%
Community Residential Programs⁽²⁾										
Avg Month End Contracted Beds	4,010	4,005	4,469	4,903	4,723	4,637	4,493	5,645	6,554	6,872
% Change from prior year		-0.1%	11.6%	9.7%	-3.7%	-1.8%	-3.1%	25.6%	16.1%	4.9%
Employment & Day Programs⁽³⁾										
Avg Monthly Number Served	10,186	10,693	8,731	8,636	9,021	9,454	9,853	10,515	10,757	11,167
% Change from prior year		5.0%	-18.3%	-1.1%	4.5%	4.8%	4.2%	6.7%	2.3%	3.8%
Individual and Family Services⁽⁴⁾										
Number of Clients Served	3,307	2,368	3,710	3,655	4,089	4,493	2,708	2,742	2,669	2,811
% Change from prior year		-28.4%	56.7%	-1.5%	11.9%	9.9%	-39.7%	1.3%	-2.7%	5.3%
Waiver Respite⁽⁵⁾										
Number of Clients Served						129	2,097	2,098	2,175	2,330
% Change from prior year							1525.6%	0.0%	3.7%	7.1%
Personal Care⁽⁶⁾										
Number of Clients Served	9,972	10,677	10,933	10,986	11,150	11,391	11,662	12,192	12,876	14,058
% Change from prior year		7.1%	2.4%	0.5%	1.5%	2.2%	2.4%	4.5%	5.6%	9.2%

⁽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 include 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 Service's 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>
2009-11 Original Appropriations	1,284,289	1,836,288	3,120,577
Total Maintenance Changes	37,036	-160	36,876
Policy Changes - Early Action Savings			
1. Administrative and Staff Reductions	-2,032	-2,659	-4,691
2. Consolidate Printing Functions	-24	-21	-45
3. Human Resources Reduction	-142	-125	-267
4. Expedite Nursing Home Discharges	-4,025	-5,736	-9,761
Policy Changes - Early Action Savings	-6,223	-8,541	-14,764
Policy Changes - Non-Comp			
5. Administrative and Staff Reductions	-75	-95	-170
6. Stimulus FMAP Extension	-90,401	90,401	0
7. Administrative Streamlining	-48	-62	-110
8. Traumatic Brain Injury	0	750	750
9. TBI Transfer	-1,500	1,500	0
10. ProviderOne Implementation	209	210	419
11. Adult Day Health - TRO	19,306	17,439	36,745
12. Increase Residential License Fees	-1,104	1,702	598
13. Adjust Res Rate for Licens Fee Incr	0	180	180
14. Increase Nursing Home License Fees	-1,920	31	-1,889
15. Adjust NH Rate for License Fee Incr	0	521	521
16. Reduce Agency Admin Rate	-531	-862	-1,393
17. Eliminate Hours Add-On	-4,386	-7,114	-11,500
18. NH Rates Retention Incentive	-28	-107	-135
19. NH Rates Freeze Capital Growth	-370	-600	-970
20. NH Rates Eliminate Bed Banking	-444	-720	-1,164
21. NH Rates Eliminate Variable Return	-4,619	-7,491	-12,110
22. NH Rates Increase Minimum Occupancy	-2,221	-3,602	-5,823
23. NH Rates Case Mix Adjustments	-163	-264	-427
24. NH Rates Finance Allowance	-2,058	-3,337	-5,395
25. WHCA v Dreyfus	38,247	62,499	100,746
26. NH Rates Add-On Adjustment	-844	-1,369	-2,213
27. NH Exceptional Care TBI Rate	0	188	188
28. Adult Day Health - Partial Restore	1,358	2,050	3,408
29. MPC Restoration	3,070	4,980	8,050
30. Individual Provider Registry	1,000	0	1,000
31. Adult Day Health - Revised Savings	-12,570	-8,148	-20,718
32. Expedite Nursing Home Discharges	716	123	839
Policy -- Non-Comp Total	-59,376	148,803	89,427
Policy Changes - Comp			
33. Health Insurance Increase	632	564	1,196
34. Temporary Layoffs	-986	-1,516	-2,502
Policy -- Comp Total	-354	-952	-1,306
2009-11 Revised Appropriations	1,255,372	1,975,438	3,230,810
Fiscal Year 2010 Total	22,303	35,683	57,986
Fiscal Year 2011 Total	-88,256	103,627	15,371

Comments:

- 1. Administrative and Staff Reductions** - The Long-Term Care program will achieve savings by eliminating 25.8 vacant and administrative staff positions. (General Fund-State, General Fund-Federal)
- 2. Consolidate Printing Functions** - The Department will improve the agency-wide coordination and efficiency of printing functions to achieve savings. (General Fund-State, General Fund-Federal)

Department of Social and Health Services Long-Term Care

3. **Human Resources Reduction** - Savings are achieved by streamlining human resources functions across the Department. The Department will eliminate 11.2 FTEs agency-wide. (General Fund-State, General Fund-Federal)
4. **Expedite Nursing Home Discharges** - Aging and Disability Services will achieve savings through increased case management to facilitate timely discharge from nursing homes for approximately 60 additional clients per month. The actual number of clients being served in nursing homes is about 250 per month higher than the projected November forecast. This is due to some extent to the length of stay that has increased partly because of higher caseloads per case managers. These staff will provide outreach, financial counseling, and support to facilitate more discharges to community settings for clients that are medically-ready and prefer care in a less skilled nursing environment. The costs of serving a client in a nursing home are approximately twice as much as those for serving a client in a home- or community-based setting. (General Fund-State, General Fund-Federal)
5. **Administrative and Staff Reductions** - Long-Term Care will reduce their administration by approximately 1.0 FTE to support Department of Social and Health Services (DSHS) streamlining. The reduction must not be taken from Aging and Disability Services Administration's (ADSA) Decision Support and Data Analysis team.
6. **Stimulus FMAP Extension** - The Federal Medical Assistance Percentage (FMAP) is the share of Medicaid costs that the federal government provides. The American Recovery and Reinvestment Act of 2009 increased FMAP by almost 13 percentage points for FY 2010 and the first six months of FY 2011. The Legislature anticipates that the FMAP increase from 50 percent to 62.94 percent will be extended for six additional months through June 2011, resulting in a reduction in state expenditures for services that receive Medicaid Title XIX and Title VI E federal match. (General Fund-State, General Fund-Federal)
7. **Administrative Streamlining** - The agency will reduce its executive workforce. (General Fund-State, General Fund-Federal)
8. **Traumatic Brain Injury** - Funding is provided for the purpose of expanding Traumatic Brain Injury (TBI) services as recommended by the TBI Council. Funding will be used to expand support group services with an emphasis on persons returning from active military duty with TBI and their families. The TBI Council will also work to establish training and outreach for first responders and medical emergency staff, to improve awareness of health insurance coverage options, to promote best practices in private health insurance, and to secure additional federal and private funding to develop housing specifically for individuals with traumatic brain injuries.
9. **TBI Transfer** - The unspent balance in the TBI Account is used to offset costs for long-term care clients such as increases in mandatory caseloads. As of September 2009, long-term care was serving 2,092 clients in the home-and-community-based system and 136 clients in the nursing home system with some level of TBI. (General Fund-State, Traumatic Brain Injury Account)
10. **ProviderOne Implementation** - Two temporary FTEs and associated funding are required to develop and implement an automated interface between the Department's ProviderOne payment system and ADSA's Case Management Information System. (General Fund-State, General Fund-Federal)
11. **Adult Day Health - TRO** - The 2009 Legislature eliminated adult day health services for clients living in residential settings in the 2009-11 biennial budget; however, savings have not been realized due to a lawsuit. A court decision in Ryan v. Dreyfus implemented a temporary restraining order (TRO) that blocked the 2009-11 decision to only offer adult day health services to in-home clients. All clients who were previously denied services were reinstated by December 2009. (General Fund-State, General Fund-Federal)
12. **Increase Residential License Fees** - Beginning July 1, 2010, license fees for Boarding Homes (BH) are increased from \$79 to \$106 per bed to cover the cost of providing licensure, regulatory, and re-inspection services that the agency is required by law to provide. BHs that serve Medicaid-eligible clients will receive additional funding in their Medicaid rates to cover the increased costs for licensing and regulating publicly-funded beds. (General Fund-State, General Fund-Federal, Private-Local)
13. **Adjust Res Rate for Licens Fee Incr** - BH Medicaid rates for publicly-funded beds are increased by approximately \$0.07 per patient day to cover costs associated with higher licensing fees that will begin July 1, 2010. (General Fund Federal, Private-Local)
14. **Increase Nursing Home License Fees** - Beginning July 1, 2010, license fees for Nursing Homes (NH) are increased from \$275 to \$327 per bed to cover the cost of providing licensure, regulatory, and re-inspection services that the agency is required by law to provide. NHs that serve Medicaid-eligible clients will receive additional funding in their Medicaid rates to cover the increased costs for licensing publicly-funded beds. (General Fund-State, General Fund-Federal, Private-Local)
15. **Adjust NH Rate for License Fee Incr** - NH Medicaid rates for publicly-funded beds are increased by approximately \$0.14 per patient day to cover costs associated with higher licensing fees that will begin July 1, 2010. (General Fund Federal, Private-Local)
16. **Reduce Agency Admin Rate** - The administrative portion of the hourly vendor rate paid to agency providers of in-home care

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is reduced by 2.5 percent. (General Fund-State, General Fund-Federal)

17. **Eliminate Hours Add-On** - Authorization for in-home service hours allowed for special meal preparation or incontinence will be based upon individual assessments of a client's needs like the authorization for other long-term care services. Previously, clients were authorized the maximum number of hours available for these two services regardless of acuity levels, individual needs, and the level of available assistance from family or friends. Approximately 8,100 long-term care clients will receive a reduction in authorized service hours. The average reduction is 8.4 hours. Clients whose individual assessments indicate a continued need for the maximum number of hours will continue to be authorized for those service hours. (General Fund-State, General Fund-Federal)
18. **NH Rates Retention Incentive** - Effective July 1, 2010, and thereafter, a retention incentive is created as required by Chapter 34, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6872). The total NH rate is reduced by 1 percent for those facilities with direct care staff turnover above 75 percent as reported for all facilities on the relevant annual cost reports submitted to the Department. Effective July 1, 2010, and thereafter, the retention incentive funding that is returned to the state will be redistributed as a supplemental performance payment for the facilities that keep their direct care staff turnover at or below the 75 percent direct care staff turnover. One-time funding in FY 2010 is for the purpose of contracting with a consultant to review and evaluate pay-for-performance subsidy options and to develop recommendations in a report to the Legislature. (General Fund-State, General Fund-Federal)
19. **NH Rates Freeze Capital Growth** - New capital projects are put on hold and the allowance for growth of less than 2 percent per year in the property and financing allowance is frozen. (General Fund-State, General Fund-Federal)
20. **NH Rates Eliminate Bed Banking** - As required by ESSB 6872, approximately 20 nursing facilities will no longer be able to reduce the effects of minimum occupancy through bed banking (temporarily reducing the number of patient beds for which they are licensed). These facilities will need to decide whether to renew the Medicaid licensing on these beds, sell them, or relinquish them. (General Fund-State, General Fund-Federal)
21. **NH Rates Eliminate Variable Return** - The variable return component of the NH payment system is eliminated. Variable return was intended to reward facilities with the lowest costs by providing them flexible funding. It was calculated by ranking all facilities from highest to lowest based on their adjusted costs (lids excluded). The highest dollar amounts were paid to the facilities with the lowest cost regardless of the individual facility's level of efficiency or quality of care.

As required by the final passage of ESSB 6872, the variable return component is phased-out rather than eliminated all at

once. Beginning July 1, 2010, variable return is funded at 30 percent of the June 30, 2006, level. Effective July 1, 2011, variable return is eliminated. (General Fund-State, General Fund-Federal)

22. **NH Rates Increase Minimum Occupancy** - Minimum occupancy in the operating, finance, and property components of the NH payment system is raised from 90 percent to 95 percent for large non-essential community provider nursing facilities. Per RCW 74.46, if a facility does not maintain the minimum level of occupancy, they are charged a penalty. NHs with 60 or fewer beds (small non-essential community providers) will continue to be held at 90 percent occupancy. Essential community providers will continue to be held at 85 percent occupancy.

As required by the final passage of ESSB 6872, the minimum occupancy in the operating, finance, and property components of the NH payment system is raised from 90 percent to 92 percent for large non-essential community provider nursing facilities. (General Fund-State, General Fund-Federal)

23. **NH Rates Case Mix Adjustments** - The average level of case mix for Medicaid clients in Washington will be adjusted once every six months rather than on a quarterly basis. The facility's average case mix index will continue to get updated when rates are re-based. (General Fund-State, General Fund-Federal)
24. **NH Rates Finance Allowance** - The allowable return on investment in the Finance Allowance component is reduced from 8.5 percent to 4.0 percent on the net book value of a facility's assets acquired on or after May 17, 1999 (tangible fixed assets such as leases and allowable land costs). The percentage of return on investment is set by the state and is adjusted to reflect lowering interest rates for commercial health industry loans.

ESSB 6872, as passed the Legislature, also reduced the allowable return on investment in the Finance Allowance component from 10 percent to 4 percent on the net book value of a facility's assets acquired before May 17, 1999. However, the Governor vetoed Section 6 of the bill that made the changes to the Finance Allowance component. Thus, the allowable return on investment for all assets will remain as in current law. (General Fund-State, General Fund-Federal)

25. **WHCA v Dreyfus** - The 2009 Legislature reduced the Medicaid payment rates for NHs by 4 percent from the FY 2009 funded levels. A court decision in Washington Health Care Association (WHCA) v. Dreyfus blocked the implementation of this rate reduction. (General Fund-State, General Fund-Federal)
26. **NH Rates Add-On Adjustment** - Eliminates a 0.06 percent add-on established in 2001 by the Legislature to "increase the median price per case-mix unit." Since that time, a regular rebase has been enacted in statute that takes into account actual changes in case mix, the costs therein, and makes funding

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adjustments accordingly. (General Fund-State, General Fund-Federal)

27. **NH Exceptional Care TBI Rate** - Funding is provided for an exceptional rate add-on for facilities serving a high concentration of traumatic brain injury (TBI) residents and that also have a high percentage Medicaid census. (General Fund-State, General Fund-Federal).
28. **Adult Day Health - Partial Restore** - Funding is provided for additional enrollment in the Adult Day Health (ADH) program. The total number of persons to be served by ADH will be maintained at approximately 1,575 clients. (General Fund-State, General Fund-Federal)
29. **MPC Restoration** - Additional funding is provided for restoration of the Medicaid Personal Care (MPC) hours reduction in the 2009-11 biennial appropriations act. (General Fund-State, General Fund-Federal)
30. **Individual Provider Registry** - Funding is provided for the Department to contract for the provision of an individual provider registry. (General Fund-State)
31. **Adult Day Health - Revised Savings** - A court decision blocked the 2009-11 decision to only offer Adult Day Health services to in-home clients, resulting in lower savings than were assumed in the biennial budget. All clients who were previously denied services were offered reinstatement by December 2009. The program will move to a 1915(i) Medicaid state plan option as of January 1, 2010, and enrollment will be capped. (General Fund-State, General Fund-Federal)
32. **Expedite Nursing Home Discharges** - The savings assumed in Chapter 3, Laws of 2010, 1st sp.s. (EHB 2360), for providing additional NH discharge staff to help an additional 700 Medicaid NH residents move to community care residential settings when they are ready is adjusted. (General Fund-State, General Fund-Federal)
33. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850. (General Fund-State, various other accounts)
34. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other accounts)

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

WORKLOAD HISTORY
By Fiscal Year

	2002	2003	2004	2005	2006	2007	2008	2009	Estimated	
									2010	2011
Nursing Homes										
Avg # Served per Day	13,154	12,943	12,446	12,088	11,928	11,546	11,057	10,699	10,657	10,630
% Change from prior year		-1.6%	-3.8%	-2.9%	-1.3%	-3.2%	-4.2%	-3.2%	-0.4%	-0.3%
Community Care ⁽¹⁾										
Avg # Served per Month	32,213	33,727	34,635	35,514	37,041	38,094	39,506	41,780	44,343	47,056
% Change from prior year		4.7%	2.7%	2.5%	4.3%	2.8%	3.7%	5.8%	6.1%	6.1%
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>
2009-11 Original Appropriations	1,145,907	1,197,423	2,343,330
Total Maintenance Changes	37,051	15,124	52,175
Policy Changes - Early Action Savings			
1. Consolidate Printing Functions	-239	-316	-555
2. Human Resources Reduction	-243	-152	-395
Policy Changes - Early Action Savings	-482	-468	-950
Policy Changes - Non-Comp			
3. Administrative and Staff Reductions	-5,650	-3,810	-9,460
4. Reduction of Mandatory Workload	-6,416	-5,166	-11,582
5. Career Services for Non-WorkFirst	-3,600	0	-3,600
6. Non-Compliance Sanction	-769	0	-769
7. Sanction Cure Period	-500	0	-500
8. Suspend Community Works Programs	-5,500	0	-5,500
9. Single Parent Participation	-11,000	0	-11,000
10. Refugee Assistance	200	0	200
11. Limited English Proficiency	250	0	250
12. Planning & Policy Development	-115	-152	-267
13. Administrative Streamlining	-47	-63	-110
14. Redistribution of Fed Tax Intercept	-3,015	-2,900	-5,915
15. Transfer OFR to Div Child Support	2,695	2,965	5,660
16. Basic Food Stimulus Funds	0	10,870	10,870
17. Federal Food Stamp Admin	-4,740	0	-4,740
18. Child Care Policy and Eligibility	-516	0	-516
19. Mobile Community Service	0	600	600
20. Reduce Job Search	-2,363	0	-2,363
21. Security Lifeline Act	-12,317	3,626	-8,691
22. Maintain TANF Program	16,783	62,000	78,783
23. Governor Veto	-250	0	-250
Policy -- Non-Comp Total	-36,870	67,970	31,100
Policy Changes - Comp			
24. Health Insurance Increase	2,494	1,814	4,308
25. Temporary Layoffs	-2,399	-1,879	-4,278
Policy -- Comp Total	95	-65	30
2009-11 Revised Appropriations	1,145,701	1,279,984	2,425,685
Fiscal Year 2010 Total	-10,311	7,434	-2,877
Fiscal Year 2011 Total	-26,946	60,003	33,057

Comments:

- Consolidate Printing Functions** - The Department will improve the agency-wide coordination and efficiency of printing functions to achieve savings. (General Fund-State, General Fund-Federal)
- Human Resources Reduction** - Savings are achieved by streamlining human resources functions across the Department. The Department will eliminate 11.2 FTEs agency-wide. (General Fund-State, General Fund-Federal)
- Administrative and Staff Reductions** - Funding for administrative costs within the Economic Services Administration (ESA) is reduced. This reduction will result in consolidation of some office functions. (General Fund-State, General Fund-Federal)
- Reduction of Mandatory Workload** - This item eliminates funding provided for anticipated workload expenses. The item does not eliminate current staff but eliminates funding provided for increased staff work due to caseload growth. (General Fund-State, General Fund-Federal)
- Career Services for Non-WorkFirst** - Savings are assumed through elimination of career services provided to non-WorkFirst Basic Food/Supplemental Nutrition Assistance Program (SNAP) recipients. Funding had been provided for up

Department of Social and Health Services Economic Services Administration

to 600 cases per month at \$500 per case that were receiving Basic Food/SNAP assistance but who were not on the Temporary Assistance to Needy Families (TANF) caseload.

6. **Non-Compliance Sanction** - Savings are assumed through a two-month reduction in sanction periods. Currently, if a family on WorkFirst/Temporary Assistance to Needy Families (TANF) does not comply with program requirements, they are placed on sanction status for six months and receive a reduced cash grant. The six-month time sanction period is reduced to four months.
7. **Sanction Cure Period** - If a client leaves or is removed from the WorkFirst/TANF program and re-applies within six months, they are required to participate in and comply with program requirements for four weeks (a "cure period") prior to receiving a cash grant. If a client returns after six months, there is no cure period required to receive their grant. This item extends the cure period to all families returning to WorkFirst after being sanctioned, regardless of the length of time they have been off the program.
8. **Suspend Community Works Programs** - Funding for all Community Works programs within the WorkFirst program, except for Community Jobs, is suspended for FY 2011.
9. **Single Parent Participation** - This item reduces demand for the Working Connections Child Care program by allowing single parents with children under the age of six to meet federal participation requirements of 20 hours per week, rather than the state requirement of 32 hours per week.
10. **Refugee Assistance** - Funding is provided for the Department of Social and Health Services (DSHS) to award grants to small mutual assistance or small community-based organizations in FY 2011 for transitional assistance, language skills, and other resources to improve refugees' economic self sufficiency.
11. **Limited English Proficiency** - Additional funding is provided in FY 2010 to ESA for Limited English Proficiency (LEP) programs. This item was vetoed (please see Governor Veto item below).
12. **Planning & Policy Development** - Savings are achieved through a reduction of three FTE staff associated with non-essential business functions. (General Fund-State, General Fund-Federal)
13. **Administrative Streamlining** - Additional staffing reductions are achieved through efficiencies in the executive workforce. (General Fund-State, General Fund-Federal)
14. **Redistribution of Fed Tax Intercept** - Savings are assumed through the temporary suspension of the redistribution of Internal Revenue Service (IRS) refund payments. The federal Deficit Reduction Act allows states to pay support collected through the federal tax offset procedure to former TANF families before repaying the state debt. Effective October 1, 2008, IRS collections began to be distributed to families first, whether on TANF or not. The redistribution of federal refund payments to former TANF families before repaying the state debt is suspended. (General Fund-State, General Fund-Federal)
15. **Transfer OFR to Div Child Support** - The Office of Financial Recovery (OFR) is transferred from DSHS Administration and Support Services to the Division of Child Support within ESA. No savings are assumed through this transfer. (General Fund-State, General Fund-Federal, General Fund-Private/Local).
16. **Basic Food Stimulus Funds** - As part of the federal FY 2011 Department of Defense Appropriations Act, the state is expected to receive \$10.9 million in additional Basic Food/SNAP funding. These funds do not have matching requirements. (General Fund-State, General Fund-Federal)
17. **Federal Food Stamp Admin** - Savings are assumed through a reduction in administrative expenditures related to the processing of Basic Food/SNAP benefits.
18. **Child Care Policy and Eligibility** - The Working Connections Child Care policy functions are transferred from the Department of Early Learning to DSHS in order to consolidate policy functions with eligibility determinations. This is to be done through a Memorandum of Agreement between the agencies.
19. **Mobile Community Service** - The Department will use funds received from a Gates Foundation grant to purchase a mobile Community Service Office. The vehicle will be used to increase outreach and food stamp participation by providing service to areas that are not near a Community Service Office. The mobile unit will also be used in emergency situations such as natural disasters to assist victims. (General Fund-Local)
20. **Reduce Job Search** - Funding for the WorkFirst job search activities is reduced to reflect a reduction in the required participation hours in job search activities for participants with children six years old or younger.
21. **Security Lifeline Act** - Funding and staff are provided to implement Chapter 8, Laws of 2010, 1st sp.s., Partial Veto (E2SHB 2782). DSHS will sponsor the planning process for creating a user-friendly electronic Opportunity Portal to allow Washington residents to access a broad array of benefits. The Department will expand the Basic Food Employment and Training program to three community colleges, subject to federal approval. The Department will, through performance-based contracts, expedite the transition of individuals that are likely to be eligible for federal benefits to the Disability Lifeline Expedited Program. Caseloads are expected to decrease because an individual cannot continue to receive Disability Lifeline benefits if he or she refuses, without good cause, to participate in needed chemical dependency treatment. This legislation specifies that lifetime benefits will be capped at 24 months in a 60-month period, from September 1, 2010, to June 30, 2013. Savings in this item assume elimination of the Administrative Review Team (ART) process. The ART teams review client cases that have not been approved for assistance

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Economic Services Administration

through the standard process and are the last opportunity for a client to receive benefits.

22. **Maintain TANF Program** - State and federal funding is provided to maintain TANF services through January, 2011. The funding assumes no expenditure reductions other than those in the budget will occur as a result of the new funding. The federal funding assumes passage of pending federal legislation that would allocate additional emergency TANF funds in FY 2011. DSHS estimates the state could receive \$62 million in state FY 2011.
23. **Governor Veto** - The Governor vetoed Section 207 (11) of Chapter 37, Laws of 2010, 1st. sp.s., Partial Veto (ESSB 6444), which provided \$250,000 General Fund-State for LEP programs through the Office of Refugee and Immigrant Assistance in FY 2010.
24. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850. (General Fund-State, various other accounts)
25. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other accounts)

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

WORKLOAD HISTORY
By Fiscal Year

	2002	2003	2004	2005	2006	2007	2008	2009	<u>Estimated</u>	
									2010	2011
Lifeline Clients (formerly General Assistance)										
Avg Monthly Caseload	19,933	19,483	22,028	25,578	27,676	29,239	30,726	35,001	38,381	41,098
% Change from prior year		-2.3%	13.1%	16.1%	8.2%	5.6%	5.1%	13.9%	9.7%	7.1%
TANF Cases										
Avg Monthly Caseload	55,043	54,641	55,609	56,949	55,520	51,936	50,119	56,458	64,474	64,914
% Change from prior year		-0.7%	1.8%	2.4%	-2.5%	-6.5%	-3.5%	12.6%	14.2%	0.7%
Working Connections Child Care										
Avg # Children Served/Month	71,890	70,709	62,189	61,606	60,860	59,646	60,620	61,111	63,639	64,323
% Change from prior year		-1.6%	-12.0%	-0.9%	-1.2%	-2.0%	1.6%	0.8%	4.1%	1.1%

Data Sources:

FY 2002 and FY 2003 General Assistance actuals are from DSHS Division of Research and Data Analysis reports.

FY 2004 through FY 2009 General Assistance actuals provided by the Caseload Forecast Council.

FY 2010 and FY 2011 General Assistance estimates are from Caseload Forecast Council.

FY 2002 through FY 2009 Temporary Assistance to Needy Families (TANF) case actuals are from the Office of Financial Management (OFM).

FY 2010 through FY 2011 TANF case estimates are from the OFM February 2010 TANF forecast.

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

FY 2007 through FY 2009 Child Care actuals are from OFM.

FY 2010 and FY 2011 Child Care estimates are from the OFM Working Connections Child Care February 2010 forecast.

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

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2009-11 Original Appropriations	166,889	167,596	334,485
Total Maintenance Changes	-3	2	-1
Policy Changes - Early Action Savings			
1. Administrative and Staff Reductions	-176	-64	-240
2. Consolidate Printing Functions	-3	-3	-6
Policy Changes - Early Action Savings	-179	-67	-246
Policy Changes - Non-Comp			
3. Stimulus FMAP Extension	-2,506	2,506	0
4. Reduce County Administration Costs	-1,343	0	-1,343
5. Agency Staff Reductions	-258	-149	-407
6. Reduce K-12 Prevention Funding	-970	0	-970
7. Transfer Juvenile Drug Courts	566	0	566
8. Substance Abuse Treatment	0	133	133
9. Security Lifeline Act	2,247	0	2,247
Policy -- Non-Comp Total	-2,264	2,490	226
Policy Changes - Comp			
10. Health Insurance Increase	58	53	111
11. Temporary Layoffs	-126	-123	-249
Policy -- Comp Total	-68	-70	-138
2009-11 Revised Appropriations	164,375	169,951	334,326
Fiscal Year 2010 Total	-133	-59	-192
Fiscal Year 2011 Total	-2,378	2,412	34

Comments:

- Administrative and Staff Reductions** - The Department will implement efficiency measures such as reductions in travel, equipment replacement, and personal services contracts. (General Fund-State, General Fund-Federal)
- Consolidate Printing Functions** - The Department will improve the agency-wide coordination and efficiency of printing functions to achieve savings. (General Fund-State, General Fund-Federal)
- Stimulus FMAP Extension** - The Federal Medical Assistance Percentage (FMAP) is the share of Medicaid costs that the federal government provides. The American Recovery and Reinvestment Act of 2009 increased FMAP by almost 13 percentage points for FY 2010 and the first six months of FY 2011. The Legislature anticipates that the FMAP increase from 50 percent to 62.94 percent will be extended for six additional months through June 2011, resulting in a reduction in state expenditures for services that receive Medicaid Title XIX and Title VI-E federal match. (General Fund-State, General Fund-Federal)
- Reduce County Administration Costs** - State support for county administration expenses is reduced from 10 percent to 8 percent per year.
- Agency Staff Reductions** - Administrative staff is reduced by five FTEs. (General Fund-State, General Fund-Federal)
- Reduce K-12 Prevention Funding** - The Office of the Superintendent of Public Instruction (OSPI) receives \$970,000 in state funding each year for administrative costs and chemical dependency prevention grants for schools. This funding is eliminated. OSPI will continue to receive \$4 million in federal funding for chemical dependency prevention grants. (General Fund-State)
- Transfer Juvenile Drug Courts** - Funding for juvenile drug courts is transferred from the Department of Commerce to the Division of Alcohol and Substance Abuse. This program improves the capacity of juvenile drug courts statewide. (General Fund-State)
- Substance Abuse Treatment** - Funding for the Residential Substance Abuse Treatment Program is transferred from the Department of Commerce to the Department of Social and Health Services (DSHS). The program helps state and local correctional facilities implement substance abuse programs for prisoners that are incarcerated for long periods. (General Fund-Federal)

Department of Social and Health Services
Alcohol & Substance Abuse

9. **Security Lifeline Act** - Funding is provided to implement Chapter 8, Laws of 2010, 1st sp.s., Partial Veto (E2SHB 2782). Lifeline clients cannot continue to receive benefits if they refuse without good cause to participate in needed chemical dependency treatment. Funding is provided for treatment for clients that decide to participate. DSHS will give high priority for drug or alcohol treatment to Lifeline clients that require treatment to improve their health to transition to employment or federal benefits, but pregnant women and parents will be given first priority.
10. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850. (General Fund-State, various other accounts)
11. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other accounts)

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

WORKLOAD HISTORY
By Fiscal Year

	2002	2003	2004	2005	2006	2007	2008	2009	Estimated	
									2010	2011
ADATSA - Assessment										
Avg Monthly Assessments	1,164	1,104	1,202	1,226	1,140	1,029	1,047	974	971	971
% Change from prior year		-5.2%	8.9%	2.0%	-7.0%	-9.7%	1.7%	-7.0%	-0.3%	0.0%
ADATSA - Outpatient Treatment										
Avg Monthly Admissions	408	392	402	429	466	446	490	446	480	480
% Change from prior year		-3.9%	2.6%	6.7%	8.6%	-4.3%	9.9%	-9.0%	7.6%	0.0%
ADATSA - Residential										
Avg Monthly Admissions	590	574	579	647	589	556	562	512	528	528
% Change from prior year		-2.7%	0.9%	11.7%	-9.0%	-5.6%	1.1%	-8.9%	3.1%	0.0%

Data Sources :

FY 2002 through FY 2008 workload data updated by the Department of Social and Health Services (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)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2009-11 Original Appropriations	3,582,184	5,242,417	8,824,601
Total Maintenance Changes	308,389	175,255	483,644
Policy Changes - Early Action Savings			
1. Administrative and Staff Reductions	-878	-1,057	-1,935
2. Consolidate Printing Functions	-60	-69	-129
3. Human Resources Reduction	-102	-101	-203
4. DOC Prisoner Health Care Transfer	1,478	2,192	3,670
5. Foster Care Health Care to MA	1,218	1,218	2,436
Policy Changes - Early Action Savings	1,656	2,183	3,839
Policy Changes - Non-Comp			
6. Stimulus FMAP Extension	-295,748	281,008	-14,740
7. Parent Sentencing Alternative	73	50	123
8. Medicare Part D Stimulus FMAP	-86,901	0	-86,901
9. Administrative Streamlining	-48	-62	-110
10. Decision Support & Data Analysis	-37	-48	-85
11. Forecast Variance Adjustment	-5,813	-8,682	-14,495
12. CHIPRA Bonus Payment	-7,461	7,461	0
13. ProviderOne Implementation	0	19,376	19,376
14. Disability Determination Workload	0	6,304	6,304
15. Poison Center Funding Transfer	662	1,228	1,890
16. Correcting Medical Asst Admin Base	19,103	19,085	38,188
17. Hospital Safety Net Assessment	-66,800	515,484	448,684
18. Lifeline Caseload	22,248	4,964	27,212
19. Lifeline Managed Care	23,892	-218	23,674
20. Security Lifeline Act	-15,869	860	-15,009
21. Community Clinic FQHC Rate Increase	39,902	55,405	95,307
22. Reduce Dental Enhancements	-2,500	-3,855	-6,355
23. Suspend Apple Health Outreach	-425	-790	-1,215
24. HO Administrative Adjustment	-2,523	-891	-3,414
25. MCS Bridge Federal Waiver	-26,531	26,531	0
26. Professional Svcs Supplemental Pymt	0	60,063	60,063
27. Electronic Health Record Project	137	1,235	1,372
Policy -- Non-Comp Total	-404,639	984,508	579,869
Policy Changes - Comp			
28. Health Insurance Increase	371	709	1,080
29. Temporary Layoffs	-785	-1,616	-2,401
Policy -- Comp Total	-414	-907	-1,321
2009-11 Revised Appropriations	3,487,176	6,403,456	9,890,632
Fiscal Year 2010 Total	-43,065	261,177	218,112
Fiscal Year 2011 Total	-360,332	724,607	364,275

Comments:

- Administrative and Staff Reductions** - The Department will implement efficiency measures such as reductions in travel, equipment replacement, and personal services contracts. (General Fund-State, General Fund-Federal)
- Consolidate Printing Functions** - The Department will improve the agency-wide coordination and efficiency of printing functions to achieve savings. (General Fund-State, General Fund-Federal)
- Human Resources Reduction** - Savings are achieved by streamlining human resources functions across the Department. The Department will eliminate 11.2 FTEs agency-wide. (General Fund-State, General Fund-Federal)

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4. **DOC Prisoner Health Care Transfer** - The cost of providing inpatient services for Medicaid-eligible residents of state correctional facilities is transferred from the Department of Corrections (DOC) to the Department of Social and Health Services (DSHS). This creates savings in DOC because the state will now receive federal matching funds for these services. (General Fund-State, General Fund-Federal)
5. **Foster Care Health Care to MA** - The redesigned Passport Program, now known as the Fostering Well-Being Program, is transferred to Medical Assistance (MA) Administration. This program provides coordinated care management for children in foster care. (General Fund-State, General Fund-Federal)
6. **Stimulus FMAP Extension** - The Federal Medical Assistance Percentage (FMAP) is the share of Medicaid costs that the federal government provides. The American Recovery and Reinvestment Act of 2009 increased FMAP by almost 13 percentage points for FY 2010 and the first six months of FY 2011. The Legislature anticipates that the FMAP increase from 50 percent to 62.94 percent will be extended for six additional months through June 2011, resulting in a reduction in state expenditures for services that receive Medicaid Title XIX and Title VI-E federal match. (General Fund-State, General Fund-Federal)
7. **Parent Sentencing Alternative** - Funding is reduced in DOC to reflect the creation of alternatives to incarceration for nonviolent offenders with minor children pursuant to Chapter 224, Laws of 2010, (SSB 6639). These savings result from a reduction in the average daily population of 82 offenders, allowing DOC to close a prison unit at a women's facility. Funding is provided to DOC for community supervision because supplemental services will be provided to offenders in lieu of prison sentences. Funding is provided to the MA program for medical care for these offenders and to Children's Administration for the costs of providing reports to courts on offenders that are under consideration for the sentencing alternative. (General Fund-State, General Fund-Federal)
8. **Medicare Part D Stimulus FMAP** - The state will receive increased federal funding because the federal government reversed its decision not to apply the increased FMAP in the American Recovery and Reinvestment Act of 2009 to the reimbursement paid by the state to the federal government for Medicare Part D coverage for prescription drugs. (General Fund-State, General Fund-Federal)
9. **Administrative Streamlining** - DSHS will reduce its executive workforce. (General Fund-State, General Fund-Federal)
10. **Decision Support & Data Analysis** - Seven FTEs that provide decision support and data analysis functions are eliminated across DSHS. (General Fund-State, General Fund-Federal)
11. **Forecast Variance Adjustment** - Funding is reduced based on recent data showing that caseload levels are trending lower than the Caseload Forecast Council February 2010 forecast. (General Fund-State, General Fund-Federal)
12. **CHIPRA Bonus Payment** - The Centers for Medicare and Medicaid Services (CMS) will provide a one-time performance bonus payment for federal FY 2009 under the Children's Health Insurance Program Reauthorization Act (CHIPRA) of 2009. (General Fund-State, General Fund-Federal)
13. **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. Additional federal expenditure authority and transfers of state and federal funding from state FY 2010 to state FY 2011 are provided. The additional authority will support an expanded test environment and supporting services for providers, including a live ProviderOne help desk for a period of six months beginning January 1, 2010. (General Fund-State, General Fund-Federal)
14. **Disability Determination Workload** - Additional federal expenditure authority is provided to support increased workloads for determining eligibility for federal disability benefits. (General Fund-Federal)
15. **Poison Center Funding Transfer** - A portion of the Department of Health's funding for the Washington State Poison Center (WPC) is transferred to the MA program at DSHS, which will disburse the funds to the WPC and seek federal matching funds under the Children's Health Insurance Program. WPC provides statewide treatment advice and assistance in the case of exposure to poisonous, hazardous, or toxic substances. (General Fund-State, General Fund-Federal)
16. **Correcting Medical Asst Admin Base** - Administrative funding for the MA program is increased to offset reductions in the biennial budget. Remaining administrative reductions will be achieved, to the greatest extent possible, by reducing those administrative costs that do not affect providers, direct client services, or direct service delivery or programs. The Department will seek to mitigate impacts related to cost recovery and cost avoidance, prior authorizations, claims backlogs, and hold times or unanswered calls from clients and providers. The Department will make every effort to maintain current employment levels and achieve administrative savings through vacancies and employee attrition. The Department will implement efficiencies as soon as possible in order to minimize actual reductions in force. The Department shall implement a management strategy that minimizes disruption of service and negative impacts on employees. The Department will maintain employer-sponsored insurance program staff, coordination of benefits unit staff, the payment integrity team, and family planning nursing. (General Fund-State, General Fund-Federal)

Department of Social and Health Services Medical Assistance Payments

17. **Hospital Safety Net Assessment** - Pursuant to Chapter 30, Laws of 2010, 1st sp.s (E2SHB 2956), the Hospital Safety Net Assessment Fund is created in the state treasury. Hospitals will provide the funds to leverage federal Medicaid matching funds and approximately \$187 million of the increased revenues will be returned to the hospitals in the form of increased reimbursement rates ranging from 4 percent to 17 percent for inpatient services and between 4 percent and 41 percent for outpatient services. Approximately \$67.5 million from the Hospital Safety Net Assessment Fund and \$95.4 million in federal Medicaid funds are provided for Healthy Options managed care premium rate increases resulting from the increased hospital rates. Funding is provided to bring Small Rural Disproportionate Share Hospital payments to 120 percent of 2009 levels. Hospital assessments are based on the number of non-Medicare inpatient days, and the assessment amounts are increased in four phases from July 2009 through June 2013. Hospitals exempt from the assessment include those that are owned or operated by the federal or state government, those that participate in the Certified Public Expenditure program, those that do not charge directly or indirectly for hospital services, and long-term acute care hospitals. The sum of \$49.3 million is provided in lieu of General Fund-State expenditures for hospitals. An additional \$17.5 million in General Fund-State savings is provided if enhanced federal financial participation under the federal American Recovery and Reinvestment Act (5001 of P.L. No. 111-5) is extended beyond December 31, 2010. (General Fund-State, Hospital Safety Net Assessment Fund-State, General Fund-Federal)
18. **Lifeline Caseload** - Funding is provided for enrollment in the Lifeline caseload above levels supported by the 2009-11 appropriation, as projected in the Caseload Forecast Council February 2010 forecast. (General Fund-State, General Fund-Federal)
19. **Lifeline Managed Care** - The Lifeline program pursuant to Chapter 8, Laws of 2010, 1st sp.s., Partial Veto (E2SHB 2782), began the statewide transition to a managed care system of service delivery in November 2009. The per member per month (pmpm) cost for the managed care benefit package is \$72 higher than the fee-for-service equivalent. This is due primarily to the addition of a mental health benefit (\$32 pmpm) and care coordination and administration (\$40 pmpm), as estimated by the Department's actuary.
20. **Security Lifeline Act** - Funding is provided to implement E2SHB 2782. Lifeline clients can receive benefits for a maximum of 24 months in a 60-month period starting September 1, 2010, and ending June 30, 2013. Caseloads are also expected to decrease because an individual cannot continue to receive Lifeline benefits if he or she refuses, without good cause, to participate in needed chemical dependency treatment. The Administrative Review Team process is eliminated. DSHS will implement a pilot project in King, Pierce, and Spokane counties to contract with the managed care organization that provides Lifeline health care benefits for services related to transitioning persons receiving Lifeline benefits to Lifeline Expedited and federal benefits. (General Fund-State, General Fund-Federal)
21. **Community Clinic FQHC Rate Increase** - In response to a 2006 federal Centers for Medicare and Medicaid Services (CMS) audit, the per person enhancement payments that ensure that Federally Qualified Health Centers (FQHCs) are paid at cost for Healthy Options (HO) managed care clients were reduced to make them consistent with the fee-for-service encounter rates that the enhancement payments are based on. In order to offset this reduction, a new Washington State specific inflationary index will be used to replace the Medicare Economic Index (MEI) in determining the FQHC fee-for-service encounter rates. As a result of this change, encounter rates paid to these clinics will increase by 3.8 percent per year compared to 1.2 percent per year under the MEI for the 2009-11 biennium. This increase is projected to offset the reductions taken as a result of the lower HO enhancement rates and increase utilization and the encounter rates paid to FQHCs in the 2011-13 biennium. (General Fund-State, General Fund-Federal)
22. **Reduce Dental Enhancements** - The Health and Recovery Services Administration will reduce dental expenditures by focusing reductions on the fastest growing cost areas of dental care. Reductions in preventive care and particularly preventive care for children will be avoided if possible. (General Fund-State, General Fund-Federal)
23. **Suspend Apple Health Outreach** - Funding for outreach activities related to the Apple Health for Kids program is suspended. (General Fund-State, General Fund-Federal)
24. **HO Administrative Adjustment** - The Healthy Options Quality Incentive Pool payments of \$2 million per year are suspended. Additionally, the administrative component of the delivery case rate (DCR) is increased by the MEI from 2007 through 2010 rather than being increased proportionately with a 21.5 percent increase in the DCR that occurred as a result of the 2007 rebasing of inpatient hospital reimbursement. (General Fund-State, General Fund-Federal)
25. **MCS Bridge Federal Waiver** - State savings are achieved through anticipated approval of a Section 1115, Medical Care Services (MCS) Waiver from CMS which will allow Lifeline and Alcohol and Drug Treatment and Support Act (ADATSA) enrollees to be eligible for federal Medicaid matching funds starting in January 2011. (General Fund-State, General Fund-Federal)
26. **Professional Svcs Supplemental Pymt** - As directed by the Legislature and starting retroactively July 1, 2009, DSHS will implement the professional services supplemental payment program for University of Washington (UW) Medicine professional providers. The program will increase rates to the Average Commercial Rate to maximize allowable payment levels under the Medicare Upper Payment Limit (UPL). UW Medicine is responsible for providing the local match required

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to obtain federal matching funds for supplemental payments made under the Medicare UPL. The Department will also expand this program to include Valley Medical Center and Olympic Medical Center professional providers. (General Fund-Federal, General Fund-Private/Local)

27. **Electronic Health Record Project** - Additional federal expenditure authority is provided to develop the Health Information Technology Medicaid Plan, as created in the American Recovery and Reinvestment Act. The Health Care Authority (HCA) is the lead agency, and it received funding in the 2009-11 budget to implement state efforts. State funds are transferred from the HCA to DSHS, and federal authority is provided because the federal government provides matching funds for 90 percent of these costs. (General Fund-State, General Fund-Federal)
28. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850. (General Fund-State, various other accounts)
29. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other accounts)

Department of Social & Health Services
Medical Assistance Payments

WORKLOAD HISTORY
By Fiscal Year

	2002	2003	2004	2005	2006	2007	2008	2009	Estimated	
									2010	2011
Categorically Needy	788,862	823,222	815,257	810,363	840,971	843,163	878,541	937,136	1,028,370	1,104,892
AFDC/TANF	272,388	275,716	283,973	293,185	283,290	267,472	251,971	264,413	294,582	315,210
Elderly	53,091	53,819	54,573	55,544	56,467	57,041	57,647	59,168	62,455	65,317
Disabled	114,587	118,466	123,248	126,868	129,667	132,375	135,929	140,840	148,553	154,322
Non-AFDC Children	319,793	343,521	319,772	298,548	329,580	332,404	363,328	397,252	445,741	487,151
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	10,127	23,567	27,595	26,730	28,383
Medicare Beneficiaries	5,036	5,850	7,066	8,563	10,689	13,781	15,203	16,409	17,813	21,033
Breast & Cervical Cancer	0	0	0	56	375	495	565	655	809	911
Medicaid Buy-In	30	143	261	479	787	981	1,157	1,322	1,560	1,746
Medically Needy	14,528	15,949	16,972	17,849	16,536	13,594	13,566	13,023	12,032	11,912
Elderly	6,005	6,382	6,510	6,592	6,150	5,233	5,159	5,047	4,947	4,879
Disabled	8,523	9,567	10,462	11,257	10,385	8,361	8,407	7,976	7,085	7,032
Childrens Health Insurance Program	6,049	7,320	9,516	13,303	11,786	11,409	11,974	14,476	18,604	20,658
Lifeline Cases (formerly General Assistance/ADATSA)										
# Persons/Month	11,671	10,169	11,651	14,109	15,982	17,137	17,917	19,865	21,135	19,274
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	738	673	754	1,019	1,198
Total Eligibles per Month	825,374	861,334	854,080	856,310	886,028	886,042	922,672	985,253	1,081,161	1,157,935
% Change from prior year		4.4%	-0.8%	0.3%	3.5%	0.0%	4.1%	6.8%	9.7%	7.1%

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>
2009-11 Original Appropriations	20,579	85,532	106,111
Total Maintenance Changes	2	10,054	10,056
Policy Changes - Early Action Savings			
1. Consolidate Printing Functions	-3	-19	-22
Policy Changes - Early Action Savings	-3	-19	-22
Policy Changes - Non-Comp			
2. Administrative and Staff Reductions	-244	-1,141	-1,385
3. Administrative Streamlining	-24	-86	-110
4. State Match for Federal VR Grant	0	20,000	20,000
Policy -- Non-Comp Total	-268	18,773	18,505
Policy Changes - Comp			
5. Health Insurance Increase	352	0	352
6. Temporary Layoffs	-258	-403	-661
Policy -- Comp Total	94	-403	-309
2009-11 Revised Appropriations	20,404	113,937	134,341
Fiscal Year 2010 Total	-126	-590	-716
Fiscal Year 2011 Total	-51	18,941	18,890

Comments:

1. **Consolidate Printing Functions** - The Department will improve the agency-wide coordination and efficiency of printing functions to achieve savings. (General Fund-State, General Fund-Federal)
2. **Administrative and Staff Reductions** - The Vocational Rehabilitation program will continue to implement administrative efficiency measures such as holding vacant positions open and reducing travel, equipment replacement, and personal services contracts. (General Fund-State, General Fund-Federal)
3. **Administrative Streamlining** - The Department of Social and Health Services (DSHS) will reduce its executive workforce. (General Fund-State, General Fund-Federal)
4. **State Match for Federal VR Grant** - Funds from the Telecommunications Devices for the Hearing and Speech Impaired Account are provided to meet the state's maintenance of effort requirements to continue to receive full Department of Education vocational rehabilitation (VR) grants. This is expected to increase the Telecommunications Relay Service excise tax from \$0.11 to the statutory maximum of \$0.19. (General Fund-Federal, Telecommunications Devices for the Hearing and Speech Impaired Account-State)
5. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850.
6. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other accounts)

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

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2009-11 Original Appropriations	107,164	0	107,164
Total Maintenance Changes	-770	0	-770
Policy Changes - Early Action Savings			
1. Reduce Contract Nursing Services	-1,214	0	-1,214
2. Residential and Community Programs	-1,469	0	-1,469
3. Clinical Staff Workload	-329	0	-329
4. Pharmaceuticals for Residents	-454	0	-454
5. Resident Salary Reductions	-1,370	0	-1,370
6. Human Resources Reduction	-150	0	-150
7. Administrative Reduction	-4,343	0	-4,343
8. Treatment Contract Savings	-758	0	-758
Policy Changes - Early Action Savings	-10,087	0	-10,087
Policy Changes - Non-Comp			
9. Eliminate City Agreement Funding	-161	0	-161
10. Limit Evaluation Costs	-717	0	-717
Policy -- Non-Comp Total	-878	0	-878
Policy Changes - Comp			
11. Health Insurance Increase	487	0	487
12. Temporary Layoffs	-167	0	-167
Policy -- Comp Total	320	0	320
2009-11 Revised Appropriations	95,749	0	95,749
Fiscal Year 2010 Total	-4,259	0	-4,259
Fiscal Year 2011 Total	-6,386	0	-6,386

Comments:

- 1. Reduce Contract Nursing Services** - Funding is reduced for agency nursing contracts which will decrease the nurse staffing model at the Special Commitment Center (SCC).
- 2. Residential and Community Programs** - Funding is reduced for residential and community programs at SCC. The SCC store will close, and existing staff will assume management of community programs and the Secure Community Transition Facility in Pierce County. The SCC warehouse staff and vocational specialists will have increased workloads.
- 3. Clinical Staff Workload** - Funding is reduced for clinical program psychologist staff. Residents at SCC will continue to receive all necessary evaluations.
- 4. Pharmaceuticals for Residents** - Funding is reduced by 30 percent to reflect savings from utilizing generic pharmaceutical drugs.
- 5. Resident Salary Reductions** - Funding for resident salaries is reduced from \$1.6 million to \$250,000 for the 2009-11 biennium. SCC will adjust salary pay scales to residents based on their adherence to treatment plans.
- 6. Human Resources Reduction** - Savings are achieved by streamlining human resources functions across the Department. The Department will eliminate 11.2 FTEs agency-wide. (General Fund-State, General Fund-Federal)
- 7. Administrative Reduction** - Funding is reduced to reflect savings due to staff reductions and efficiencies. Forensic therapists, residential nurses, residential area managers, and central office staff positions are eliminated. Additionally, savings are achieved as a result of underexpenditures at the Secure Transitional Community Facility in King County and a reduction in the cost per meal for residents through centralized purchasing.
- 8. Treatment Contract Savings** - Funding is reduced to reflect actual expenditures for contracted treatment. Residents at SCC will continue to received treatment.
- 9. Eliminate City Agreement Funding** - SCC currently funds an agreement with the city of Seattle Police Department. This funding is discontinued effective January 2010.
- 10. Limit Evaluation Costs** - Funding is reduced to reflect savings SCC will achieve, pursuant to Chapter 28, Laws of 2010, 1st

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

sp.s. (ESB 6870), by standardizing the reimbursements and associated activities related to evaluations.

11. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850.
12. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other accounts)

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

WORKLOAD HISTORY
By Fiscal Year

	2002	2003	2004	2005	2006	2007	2008	2009	Estimated	
									2010	2011
Special Commitment Center - Main Facility										
Avg Daily Population/Month	151	167	189	211	232	251	270	277	282	297
% Change from prior year		10.6%	13.2%	11.6%	10.0%	8.2%	7.6%	2.6%	1.8%	5.3%
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 2009 from DSHS Executive Management Information System reports.

FY 2010 through FY 2011 data are from 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>
2009-11 Original Appropriations	69,392	56,933	126,325
Total Maintenance Changes	341	124	465
Policy Changes - Early Action Savings			
1. Consolidate Printing Functions	-13	-8	-21
2. Human Resources Reduction	-327	-230	-557
Policy Changes - Early Action Savings	-340	-238	-578
Policy Changes - Non-Comp			
3. Administrative and Staff Reductions	-1,842	-819	-2,661
4. Council Child & Family Reduction	-300	0	-300
5. Streamline Planning & Policy	-164	-135	-299
6. Administrative Streamlining	-182	-148	-330
7. Decision Support & Data Analysis	-140	-115	-255
8. Reimburse Spokane County Sheriff	0	22	22
9. Transfer OFR to Div Child Support	-2,695	-2,965	-5,660
10. Language Access Provider Bargaining	150	0	150
11. Family Policy Council Reduction	-300	0	-300
12. Autism Coverage Study	25	0	25
13. Thrive By Five Program	-300	0	-300
14. Governor Veto	-25	0	-25
Policy -- Non-Comp Total	-5,773	-4,160	-9,933
Policy Changes - Comp			
15. Health Insurance Increase	709	178	887
16. Temporary Layoffs	-1,343	-575	-1,918
Policy -- Comp Total	-634	-397	-1,031
2009-11 Revised Appropriations	62,986	52,262	115,248
Fiscal Year 2010 Total	-1,303	-724	-2,027
Fiscal Year 2011 Total	-5,444	-4,071	-9,515

Comments:

- Consolidate Printing Functions** - The Department will improve the agency-wide coordination and efficiency of printing functions to achieve savings. (General Fund-State, General Fund-Federal)
- Human Resources Reduction** - Savings are achieved by streamlining human resources functions across the Department. The Department will eliminate 11.2 FTEs agency-wide. (General Fund-State, General Fund-Federal)
- Administrative and Staff Reductions** - The agency's Administrative and Support Services Program, which includes Executive Management, Financial Services, and Management Services, will reduce 15 FTE staff and continue to reduce travel, equipment, and contract expenses to achieve savings. This is in addition to the 101 FTE staff reduction implemented by the program in the 2009-11 biennial appropriations act. (General Fund-State, General Fund-Federal)
- Council Child & Family Reduction** - Savings are assumed in the operations of the Council on Children and Families. (General Fund-State)
- Streamline Planning & Policy** - Savings are achieved by reducing planning and policy development functions across the Department. (General Fund-State, General Fund-Federal)
- Administrative Streamlining** - Savings are achieved by reducing the agency's executive workforce. (General Fund-State, General Fund-Federal)
- Decision Support & Data Analysis** - Savings are assumed throughout the Department of Social and Health Services (DSHS) in decision support and data analysis functions. (General Fund-State, General Fund-Federal)
- Reimburse Spokane County Sheriff** - The Spokane County Sheriff's office is reimbursed for expenses related to apprehending a resident of Eastern State Hospital in September 2009. (Institutional Impact Account)

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

9. **Transfer OFR to Div Child Support** - The Office of Financial Recovery (OFM) is transferred to the Division of Child Support within the Economic Services Administration in order to consolidate the agency's financial recovery functions. (General Fund-State, General Fund-Federal, General Fund-Private/Local)
10. **Language Access Provider Bargaining** - Funding is provided for legal services related to Chapter 296, Laws of 2010, Partial Veto (ESSB 6726 - Collective Bargaining for Language Access Providers).
11. **Family Policy Council Reduction** - Savings are assumed in the operations of the Family Policy Council. (General Fund-State)
12. **Autism Coverage Study** - Funding is provided for the Department to work with the Department of Health and the Health Care Authority to provide an analysis of the full costs and savings to all state purchased health care from the inclusion of coverage for the diagnosis and treatment of autism spectrum disorders for individuals less than 21 years of age. This item was vetoed (please see Governor Veto item below).
13. **Thrive By Five Program** - Transfers the Thrive by Five contract funds from the Council for Children and Families to the Department of Early Learning. (General Fund-State)
14. **Governor Veto** - The Governor vetoed Section 212 (7) of Chapter 37, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6444), which would have required a report on the fiscal impact of state purchased health care dealing with autism.
15. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850. (General Fund-State, various other accounts)
16. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other accounts)

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

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2009-11 Original Appropriations	106,903	49,494	156,397
Total Maintenance Changes	2,819	1,563	4,382
Policy Changes - Non-Comp			
1. Central Service Adjustment	16,148	6,932	23,080
2. Infant and Toddler Program Transfer	0	-31	-31
3. Unemployment Compensation	-2,424	-1,386	-3,810
Policy -- Non-Comp Total	13,724	5,515	19,239
2009-11 Revised Appropriations	123,446	56,572	180,018
Fiscal Year 2010 Total	6,862	2,772	9,634
Fiscal Year 2011 Total	6,862	2,743	9,605

Comments:

1. **Central Service Adjustment** - Funding is provided to cover the cost of services provided to the Department by other state agencies such as the Attorney General, Office of Financial Management, and Department of General Administration. This partially restores a reduction in the biennial budget. (General Fund-State, General Fund-Federal)
2. **Infant and Toddler Program Transfer** - Funding for the Infant and Toddler Early Intervention Program is transferred to the Department of Early Learning per Chapter 233, Laws of 2010 (SB 6593).
3. **Unemployment Compensation** - Agencies are required to find sufficient efficiencies in their operations to cover any increased unemployment insurance costs needed to allow them to perform their mission.

Other Human Services

Department of Corrections

A total of \$1.8 billion is provided to the Department of Corrections (DOC) to incarcerate and supervise offenders in the 2009-11 biennium. This represents a decrease of \$27.0 million (1.7 percent) in correctional spending from the enacted 2009-11 biennial budget, and savings of \$48.6 million (3.1 percent) from the revised 2009-11 biennium maintenance level.

In response to excess capacity in adult correctional institutions and slowing or declining demand for incarceration, the budget reflects savings generated through more efficient use of existing prison capacity by closing and restructuring state institution facilities. The 2009-11 biennial budget directed the Office of Financial Management to conduct a study of the feasibility of closing DOC institutions/facilities. The final recommendations of the facilities closure study were used as a base for developing a facilities closure implementation plan. The Department is directed to:

- Downsize McNeil Island Corrections Center from 1,250 medium and minimum custody offenders to 256 minimum custody offenders; \$34.5 million is provided for one-time and transition costs from the State Efficiency Restructuring Account, effectively assuming the future savings this biennium;
- Downsize the Larch Corrections Center in Yaoclt from 480 to 240 beds;
- Close the Pine Lodge Corrections Center for Women in Medical Lake; and
- Close the Ahtanum View Corrections Center in Yakima.

The plan includes additional funds to shift offender capacity to newer, more efficient facilities at the Coyote Ridge Corrections Center in Connell and the Mission Creek Corrections Center for Women in Belfair. With the restoration of \$12 million in anticipated savings from the 2009-11 biennial budget, the total savings from facility closure and downsizing is \$46.1 million.

In addition, other savings at DOC include:

- \$4.2 million that reflects reduced demand for work release facilities;
- \$1.0 million to implement Chapter 267, Laws of 2010 (SSB 6414), which modifies sex offender registration provisions; and
- \$0.2 million to implement Chapter 224, Laws of 2010 (SSB 6639), which provides sentencing alternatives for offenders with minor children.

Criminal Justice Training Commission

The budget provides \$35.1 million from Near General Fund-State to the Criminal Justice Training Commission (CJTC) for training and certification of local law enforcement and corrections officers and pass-through funds to the Washington Association of Sheriffs and Police Chiefs; this funding reflects an 8.4 percent reduction to the 2009-11 enacted budget.

Major items include:

- \$3.9 million in savings by funding 10 basic law enforcement academies in each fiscal year; this reflects the actual number of academies offered in fiscal year 2010 and anticipated diminished demand from local law enforcement agencies in fiscal year 2011;
- \$537,000 savings for a 20 percent reduction in administration at the CJTC; and
- \$1.5 million funding provided for continuing grants to rural counties for drug enforcement activities in fiscal year 2011. Funding for fiscal year 2010 is provided through the Department of Commerce.

Department of Veterans' Affairs

The 2010 supplemental appropriations act provides \$19.3 million Near General Fund-State (\$113.3 million all funds) for the Washington Department of Veterans' Affairs (DVA) .

DVA operates three homes that provide long-term health care for honorably discharged veterans, and in some instances, their spouses. The homes are: the Washington Veterans' Home at Retsil, the Washington Soldiers' Home and Colony at Orting, and the Spokane Veterans' Home. In addition, DVA manages several state and federal programs providing support and services to service men and women.

The sum of \$250,000 from the Veterans' Innovations Program Account is provided to DVA for increased veterans claims assistance provided by veteran service officers (VSOs). DVA will contract for additional VSOs to assist veterans in accessing federal benefits.

Savings totaling \$396,000 Near General Fund-State are realized by DVA revising contracts at the three state veterans' homes. This item will not impact the availability of services and goods for the residents.

Department of Labor and Industries

Crime Victims' Compensation program benefit limits are modified pursuant to Chapter 122, Laws of 2010 (E2SSB 6504). For example, total claim payments for a single claim will be limited to \$50,000. Modifications are also made to limits for burial expense reimbursements, lump sum payments, and permanent partial disability payments.

One-time funding is provided to pay for services to certain crime victims in excess of the new statutory caps. Benefits will be temporarily paid for claimants who were determined eligible for and who were receiving crime victims' compensation benefits because they were determined to be permanently and totally disabled prior to April 1, 2010. The Department will assist these claimants in identifying and applying for appropriate alternative benefit programs.

The Crime Victims' Compensation Account is created. A portion of monies deposited into inmate accounts and the proceeds from certain criminal profiteering recovery actions are deposited into this account, and funds are dedicated to the program.

Health Care Authority

Savings of \$25.9 million in Near General Fund-State funds for the Basic Health Plan (BHP) are achieved through the anticipated receipt of a Section 1115 Waiver from the federal Centers for Medicare and Medicaid Services (CMS), which will allow BHP enrollees under 133 percent of the federal poverty level to be eligible for federal Medicaid matching funds. Should the waiver be approved, the cost of covering an additional 4,000 enrollees

above the 2009-11 enacted budget level is shifted from state to federal funds, allowing for an enrollment level of 69,000 enrollees through June 2011.

Department of Health

Family Planning Grants

During the 2007-09 biennium, funding was provided to the Department of Health to increase the number of non-Department of Social and Health Services eligible clients served by family planning clinics and to add coverage for sexually-transmitted disease testing. The 2009-11 operating budget decreased annual funding by 10 percent in FY 2010 and 70 percent in FY 2011. Funding is restored to FY 2010 levels as of July 1, 2010 (\$3.0 million Near General Fund-State).

Reduce AIDS Funding

Total state funding for services to people with HIV/AIDS is reduced by 7 percent (\$1.4 million Near General Fund-State). The Department is directed to eliminate funding to the regional AIDSNETs and assume those duties within the agency. Funding for nutritional therapy services provided by the Lifelong AIDS Alliance is also eliminated. The Department shall manage the remaining reductions through administrative efficiencies and reductions to minimize impacts on direct client services and prevention activities.

Childhood Vaccines

In the 2009-2011 biennial budget, state funding for the universal purchase of vaccines was eliminated. The Department of Health has achieved an additional \$8.3 million in Near General Fund-State savings through the use of federal funding. The universal purchase of vaccines will be continued through a public/private partnership established by Chapter 174, Laws of 2010 (2SHB 2551 – WA Vaccine Association). The vaccines will be purchased using funds from private insurance carriers and third party administrators.

Washington State Health Care Authority

(Dollars in Thousands)

	NGF-S	Other	Total
2009-11 Original Appropriations	388,433	202,047	590,480
Total Maintenance Changes	1,067	39,251	40,318
Policy Changes - Non-Comp			
1. Health Information Exchange	0	3,370	3,370
2. Moore, et al. v. HCA	1,651	0	1,651
3. Health Data Information Tech Trnf	-137	0	-137
4. Basic Health Program Bridge	-13,000	13,000	0
5. Maintain Current BHP Enrollment	-12,906	19,912	7,006
6. Primary Care Pilot Projects	2,495	0	2,495
7. Accountable Care Projects	83	0	83
8. Governor Veto	-2,495	0	-2,495
Policy -- Non-Comp Total	-24,309	36,282	11,973
Policy Changes - Comp			
9. Health Insurance Increase	164	173	337
10. Temporary Layoffs	-286	-350	-636
Policy -- Comp Total	-122	-177	-299
<hr/>			
2009-11 Revised Appropriations	365,069	277,403	642,472
Fiscal Year 2010 Total	1,617	2,600	4,217
Fiscal Year 2011 Total	-26,048	33,505	7,457

Comments:

1. **Health Information Exchange** - Expenditure authorization for federal funds is provided for the Health Care Authority (HCA) to support planning and implementation of a common, shared health information exchange (HIE) in Washington State. HCA will coordinate the necessary governance, policies, technical services, business operations, and financing for the HIE over a four-year performance period. The federal grant of \$11.3 million is provided through the Health Information Technology for Economic and Clinical Health provisions of the American Recovery and Reinvestment Act (ARRA). (General Fund-Federal)
2. **Moore, et al. v. HCA** - Additional authority is provided for costs associated with litigation on a class action seeking damages related to health care benefits for part-time employees in state agencies and institutions. (General Fund-State, Basic Health Plan Subscription Account-Non-Appropriated)
3. **Health Data Information Tech Trnf** - The HCA has coordinated the state's efforts to secure American Recovery and Reinvestment Act grants for health information technology. In the 2009-11 operating budget, the Legislature appropriated funds for the activities required to apply for these funds. Most of the funding available will be through the Medicaid program. Funds are transferred to the Department of Social and Health Services to establish a partner organization to maximize the benefit available to the state and its partner providers. These funds will serve as a 10 percent match for federal grant funding.
4. **Basic Health Program Bridge** - State savings are achieved through the anticipated receipt of a Section 1115 Waiver from the Centers for Medicare and Medicaid Services (CMS) which will allow Basic Health Plan enrollees under 133 percent of the federal poverty level to be eligible for federal Medicaid matching funds. (General Fund-State, General Fund-Federal)
5. **Maintain Current BHP Enrollment** - The cost of covering an additional 4,000 BHP enrollees above the 2009-11 enacted budget level of 65,000 is shifted from state to federal funds upon the anticipated approval of a federal CMS Section 1115 waiver. If federal funding is not received, then BHP enrollment will be reduced from 69,000 to 65,000 enrollees. (General Fund-State, Basic Health Plan Trust Account-Non-Appropriated; General Fund-Federal)
6. **Primary Care Pilot Projects** - HCA will provide grants to support two pilot projects to provide low-income residents with a full continuum of health care services that combines a primary care medical home with catastrophic insurance coverage. The pilot projects will be conducted in Spokane and Whatcom counties, which shall enroll 500 and 1,000 individuals, respectively. Enrollees cannot be enrolled in the BHP, nor eligible for either Medicaid or Medicare. This item was vetoed (please see Governor Veto item below).
7. **Accountable Care Projects** - Funding is provided pursuant to Chapter 220, Laws of 2010 (ESSB 6522), which directs the Authority to appoint a lead organization by January 1, 2011, to support at least two accountable care organization pilot

Washington State Health Care Authority

projects. The Authority will provide oversight to maintain the antitrust exemption under the state action doctrine.

8. **Governor Veto** - The Governor vetoed Section 214 (7) of Chapter 37, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6444), which provided grants to support two pilot projects that sought to combine a primary care medical home with catastrophic insurance coverage in Spokane and Whatcom counties for 1,500 individuals.
9. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850. (General Fund-State, various other accounts)
10. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (various other accounts)

Washington State Health Care Authority

WORKLOAD HISTORY

By Fiscal Year

	2002	2003	2004	2005	2006	2007	2008	2009	<u>Estimated</u>	
									2010	2011
Basic Health Plan										
Subsidized Enrollees	123,730	128,937	103,452	99,807	100,444	102,118	104,792	103,590	76,424	69,000
% Change from prior year		4.2%	-19.8%	-3.5%	0.6%	1.7%	2.6%	-1.1%	-26.2%	-9.7%

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 actuals and estimates from legislative fiscal staff.

Human Rights Commission

(Dollars in Thousands)

	NGF-S	Other	Total
2009-11 Original Appropriations	5,616	1,299	6,915
Policy Changes - Early Action Savings			
1. Administrative Reductions	-445	0	-445
Policy Changes - Early Action Savings	-445	0	-445
Policy Changes - Non-Comp			
2. Federal Revenue & Expenditures	0	297	297
Policy -- Non-Comp Total	0	297	297
Policy Changes - Comp			
3. Health Insurance Increase	29	14	43
4. Temporary Layoffs	-51	-26	-77
Policy -- Comp Total	-22	-12	-34
<hr/>			
2009-11 Revised Appropriations	5,149	1,584	6,733
Fiscal Year 2010 Total	-164	0	-164
Fiscal Year 2011 Total	-303	285	-18

Comments:

1. **Administrative Reductions** - The Human Rights Commission will not fill an investigator position at its headquarters office. The agency will close the Seattle office and relocate staff to Olympia. It will also reduce staff at the Spokane office.

2. **Federal Revenue & Expenditures** - Additional federal revenue from the Equal Employment Opportunity Commission and U.S. Department of Housing and Urban Development will be used to hire additional staff to investigate housing and employment discrimination claims. Revenue for these activities will come from work-sharing agreements with the Equal Employment Opportunity Commission and the U.S. Department of Housing and Urban Development.

3. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850. (General Fund-State, various other accounts)

4. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other accounts)

Board of Industrial Insurance Appeals

(Dollars in Thousands)

	NGF-S	Other	Total
2009-11 Original Appropriations	0	36,926	36,926
Total Maintenance Changes	0	4	4
Policy Changes - Non-Comp			
1. Implement SACS Directive	0	-66	-66
2. Administrative Efficiencies	0	-300	-300
Policy -- Non-Comp Total	0	-366	-366
Policy Changes - Comp			
3. Health Insurance Increase	0	154	154
4. Temporary Layoffs	0	-420	-420
Policy -- Comp Total	0	-266	-266
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2009-11 Revised Appropriations	0	36,298	36,298
Fiscal Year 2010 Total	0	-145	-145
Fiscal Year 2011 Total	0	-487	-487

Comments:

1. **Implement SACS Directive** - Savings will be achieved through the increased use of the Office of Financial Management's Small Agency Client Services (SACS), which provides centralized accounting, payroll, and budgeting services. (Medical Aid Account-State, Accident Account-State)

2. **Administrative Efficiencies** - Savings will be achieved by reducing maintenance contract costs, implementing print assessment recommendations, contracting with a new phone vendor, utilizing office space more efficiently through telework and office sharing, and implementing a number of other process improvements. (Accident Account-State, Medical Aid Account-State)

3. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850. (various other accounts)

4. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (various other accounts)

Washington State Criminal Justice Training Commission

(Dollars in Thousands)

	NGF-S	Other	Total
2009-11 Original Appropriations	38,322	6,652	44,974
Total Maintenance Changes	-2,285	0	-2,285
Policy Changes - Non-Comp			
1. Eliminate Standards Board	-9	0	-9
2. Drug Prosecution Assistance	236	0	236
3. Project Safe Neighborhoods	0	143	143
4. Reduce Funding for Development Div	-220	0	-220
5. Reimbursement for Ammunition Costs	-171	171	0
6. Crisis Intervention Training	0	932	932
7. Six Fewer Academies	-1,658	0	-1,658
8. Rural Drug Enforcement	1,500	0	1,500
9. 20% CJTC Administration Reduction	-537	0	-537
Policy -- Non-Comp Total	-859	1,246	387
Policy Changes - Comp			
10. Health Insurance Increase	39	0	39
11. Temporary Layoffs	-101	0	-101
Policy -- Comp Total	-62	0	-62
<hr/>			
2009-11 Revised Appropriations	35,116	7,898	43,014
Fiscal Year 2010 Total	-170	261	91
Fiscal Year 2011 Total	-751	985	234

Comments:

- | | |
|--|---|
| <p>1. Eliminate Standards Board - Funding is reduced to reflect savings from elimination of the Boards of Law Enforcement and Correctional Training Standards, pursuant to Chapter 7, Laws of 2010, 1st sp.s. (E2SHB 2617).</p> <p>2. Drug Prosecution Assistance - The Drug Prosecution Assistance Program is transferred from the Department of Commerce to the Criminal Justice Training Commission (CJTC) effective July 1, 2010.</p> <p>3. Project Safe Neighborhoods - Funding for the Project Safe Neighborhoods program is transferred from the Department of Commerce to CJTC effective July 1, 2010. The Project Safe Neighborhood program aims to reduce the incidence of gun crime and gang violence in communities. (General Fund-Federal)</p> <p>4. Reduce Funding for Development Div - Funding is reduced for curriculum designers within the Development/Training/Standards Division; this represents a 4 percent reduction.</p> <p>5. Reimbursement for Ammunition Costs - Funding from General Fund-State is reduced and funding from General Fund-Local is increased to reflect cost recovery for ammunition. Agencies with 100 or more full-time commissioned officers will reimburse the CJTC for the costs of ammunition, based on the average cost of ammunition per cadet, for cadets they enroll in the Basic Law Enforcement Academy. (General Fund-State, General Fund-Local)</p> | <p>6. Crisis Intervention Training - Funding is provided to deliver crisis intervention training in coordination with the King County Sheriff's Office. Crisis intervention training will be provided in order to increase the number of trained police officers and emergency workers in King County responding to calls involving individuals who may be affected by a mental illness or chemical dependency. (General Fund-Local)</p> <p>7. Six Fewer Academies - Funding is reduced to reflect funding six fewer academies in FY 2011 than the 16 assumed at maintenance level. The budget assumes serving 300 students.</p> <p>8. Rural Drug Enforcement - Funding is provided for continuing grants to rural counties for drug enforcement in FY 2011; fiscal year 2010 funding is provided in the Department of Commerce.</p> <p>9. 20% CJTC Administration Reduction - A 20 percent reduction is taken in administration activities of the CJTC.</p> <p>10. Health Insurance Increase - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850.</p> <p>11. Temporary Layoffs - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other accounts)</p> |
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Department of Labor and Industries

(Dollars in Thousands)

	NGF-S	Other	Total
2009-11 Original Appropriations	48,489	582,074	630,563
Total Maintenance Changes	-142	-5,968	-6,110
Policy Changes - Non-Comp			
1. Reduce to Contractor Compliance Pgm	-619	0	-619
2. Boiler Inspection Program Costs	0	381	381
3. Crime Victim Mental Health Services	66	0	66
4. Crime Victim Benefits	260	0	260
5. Convert to New Federal Medical Code	0	878	878
6. Prevailing Wage Backlog	0	148	148
7. Crime Victims Caseload Adjustments	3,430	0	3,430
8. Crime Victims Compensation Changes	-6,455	2,668	-3,787
9. CVC Medical Rates	-774	0	-774
10. Farm Internship Program	71	0	71
11. Off-Site Prefabricated Items	0	155	155
12. Underground Economy	0	96	96
Policy -- Non-Comp Total	-4,021	4,326	305
Policy Changes - Comp			
13. Health Insurance Increase	135	2,652	2,787
14. Temporary Layoffs	-150	-1,183	-1,333
Policy -- Comp Total	-15	1,469	1,454
<hr/>			
2009-11 Revised Appropriations	44,311	581,901	626,212
Fiscal Year 2010 Total	1,297	454	1,751
Fiscal Year 2011 Total	-5,333	5,341	8

Comments:

- | | |
|---|--|
| <p>1. Reduce to Contractor Compliance Pgm - Savings are achieved by eliminating inspector positions and associated appeals and legal costs in the construction compliance program.</p> <p>2. Boiler Inspection Program Costs - Funding is provided to cover basic program operating expenses. These expenses include travel for inspectors and advisory board members, the annual purchase of revised national code manuals, mobile computing equipment, inspector training on industry standards, and consumer education and outreach materials. (Pressure Systems Safety Account-State)</p> <p>3. Crime Victim Mental Health Services - Funding is provided for a continuation of mental health services for Crime Victims' Compensation Program (CVCP) clients who have an established relationship with a mental health provider and subsequently obtain coverage under other government health care programs. Services will continue under the CVCP only when the service or the provider is not reimbursable under the other government program.</p> <p>4. Crime Victim Benefits - Funding is provided to pay for services to certain crime victims in excess of current statutory caps. Benefits will be temporarily paid for claimants who were determined eligible for and who were receiving crime victims' compensation benefits because they were determined to be permanently and totally disabled prior to April 1, 2010. The</p> | <p>Department shall assist these claimants in identifying and applying for appropriate alternative benefit programs.</p> <p>5. Convert to New Federal Medical Code - Funding is provided to modify information technology systems. Funds will be used to bring systems into conformity with new Version 10 of the International Classification of Diseases. These classifications are used for electronic billing and other data transactions. (Accident Account-State, Medical Aid Account-State)</p> <p>6. Prevailing Wage Backlog - Funding is provided for two permanent administrative employees. These employees will process certified payroll requests and review Statements of Intent to Pay Prevailing Wages and Affidavits of Wages Paid filed pursuant to the Public Works Act. (Public Works Account-State)</p> <p>7. Crime Victims Caseload Adjustments - Funding is provided to cover an increase in claims for crime victims' compensation benefits.</p> <p>8. Crime Victims Compensation Changes - Funding is reduced pursuant to Chapter 122, Laws of 2010 (E2SSB 6504), which reduced statutory benefit levels for Crime Victims' Compensation claimants.</p> |
|---|--|

Department of Labor and Industries

9. **CVC Medical Rates** - Savings are achieved by reducing provider reimbursement rates to Medicaid levels for mental health and dental services.
10. **Farm Internship Program** - Funding is provided to implement Chapter 160, Laws of 2010 (SSB 6349), which creates a farm internship pilot project.
11. **Off-Site Prefabricated Items** - Funding is provided to implement Chapter 276, Laws of 2010 (EHB 2805), which requires contractors and subcontractors on public works projects estimated to cost over \$1 million to submit information about certain off-site prefabricated items produced outside Washington to the Department of Labor and Industries as a part of the Affidavit of Wages Paid form. (Public Works Administration-State)
12. **Underground Economy** - Funding is provided for Chapter 22, Laws of 2010 (SHB 2789). This bill authorizes issuance of third-party subpoenas for purposes of agency investigations. (Accident Account-State, Medical Aid Account-State)
13. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850. (General Fund-State, various other accounts)
14. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other accounts)

Indeterminate Sentence Review Board

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2009-11 Original Appropriations	3,830	0	3,830
Policy Changes - Early Action Savings			
1. Administrative Reductions	-62	0	-62
Policy Changes - Early Action Savings	-62	0	-62
Policy Changes - Comp			
2. Health Insurance Increase	19	0	19
3. Temporary Layoffs	-41	0	-41
Policy -- Comp Total	-22	0	-22
<hr/>			
2009-11 Revised Appropriations	3,746	0	3,746
Fiscal Year 2010 Total	-31	0	-31
Fiscal Year 2011 Total	-53	0	-53

Comments:

1. **Administrative Reductions** - Funding is reduced to reflect savings in various administrative costs including defense attorney costs, purchases of supplies and materials, motor pool services, travel, and employee training.
2. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850.
3. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other accounts)

Department of Veterans' Affairs

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2009-11 Original Appropriations	20,123	90,116	110,239
Total Maintenance Changes	2	2,849	2,851
Policy Changes - Non-Comp			
1. Savings & Revenue in Veterans Homes	-396	0	-396
2. Stimulus FMAP Extension	-484	484	0
3. Veteran Service Officers Contract	0	250	250
Policy -- Non-Comp Total	-880	734	-146
Policy Changes - Comp			
4. Health Insurance Increase	144	473	617
5. Temporary Layoffs	-73	-222	-295
Policy -- Comp Total	71	251	322
<hr/>			
2009-11 Revised Appropriations	19,316	93,950	113,266
Fiscal Year 2010 Total	-321	0	-321
Fiscal Year 2011 Total	-488	985	497

Comments:

1. **Savings & Revenue in Veterans Homes** - Funding is reduced to reflect savings from revising contracts for goods and services in the skilled nursing facilities at Orting, Retsil, and Spokane.
2. **Stimulus FMAP Extension** - The Federal Medical Assistance Percentage (FMAP) is the share of Medicaid costs that the federal government provides. The American Recovery and Reinvestment Act of 2009 increased FMAP by almost 13 percentage points for FY 2010 and the first six months of FY 2011. The Legislature anticipates that the FMAP increase from 50 percent to 62.94 percent will be extended for six additional months through June 2011, resulting in a reduction in state expenditures for services that receive Medicaid Title XIX and Title VI-E federal match. (General Fund-State, General Fund-Federal)
3. **Veteran Service Officers Contract** - Funding is provided for the Department of Veterans' Affairs to contract with six additional veteran service officers to be located at the DSHS Community Service Offices to assist veterans in obtaining federal veterans benefits. (Veterans' Innovations Program Account-State)
4. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850. (General Fund-State, various other accounts)
5. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other accounts)

Department of Health

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2009-11 Original Appropriations	193,048	798,656	991,704
Total Maintenance Changes	-232	105,740	105,508
Policy Changes - Early Action Savings			
1. Eliminate Health Profession Survey	-558	0	-558
2. Administrative Reductions	-2,271	-32	-2,303
Policy Changes - Early Action Savings	-2,829	-32	-2,861
Policy Changes - Non-Comp			
3. Discipline of Unsafe Nurses	0	1,961	1,961
4. Discipline of Unsafe Providers	0	2,147	2,147
5. MQAC Educational Programs/Research	0	128	128
6. Reduce Tobacco Prevention Pgms	0	-2,649	-2,649
7. Reduce Child and Maternal Health	-438	0	-438
8. Universal Vaccination Savings	-8,250	0	-8,250
9. Reduce Area Health Centers	-60	0	-60
10. Reduce Radiation Lab Testing	-150	0	-150
11. Reduce Colon Screening	-208	0	-208
12. Elim Medical Nutritional Therapy	-370	0	-370
13. DD Council and Endowment	57	2,092	2,149
14. EMS Trauma Fund Reductions	0	-319	-319
15. Cardio Invasive Specialists	0	10	10
16. Family Planning Grants	3,000	0	3,000
17. Reduce AIDS Funding	-1,000	0	-1,000
18. Eliminate EMS Licensing Committee	-8	0	-8
19. Credentialing Health Professionals	0	706	706
20. Pain Management	0	66	66
21. Health Professions Survey Study	0	50	50
22. Tracking Pseudoephedrine	23	0	23
23. Washington Vaccine Association	0	52,174	52,174
24. Preventing Impaired Practice	0	441	441
25. Newborn Clinic Support	-408	408	0
26. Licensing Barriers to Nursing Care	0	403	403
27. Poison Center Funding Transfer	-662	0	-662
28. Reduce Oral Health Program	-154	0	-154
29. Remove State Funding for Water Rec	-100	0	-100
30. Temporary Farmworker Housing	-116	0	-116
31. Nitrates in Drinking Water	0	500	500
32. Nursing Assistants	0	390	390
Policy -- Non-Comp Total	-8,844	58,508	49,664
Policy Changes - Comp			
33. Health Insurance Increase	391	1,123	1,514
34. Temporary Layoffs	-1,385	-1,324	-2,709
Policy -- Comp Total	-994	-201	-1,195
2009-11 Revised Appropriations	180,149	962,671	1,142,820
Fiscal Year 2010 Total	-10,349	8,578	-1,771
Fiscal Year 2011 Total	-2,318	49,697	47,379

Comments:

- 1. Eliminate Health Profession Survey** - Funding to conduct surveys of licensed health care professionals is eliminated. The funding was initially provided to collect demographic information on the health care workforce as required by Chapter 236, Laws of 2006 (2SSB 6193). Alternate methods for gathering data are being explored.
- 2. Administrative Reductions** - The Department will realize savings through reduced administrative functions and additional drug rebates. (General Fund-State, Tobacco Prevention and Control Account-State)
- 3. Discipline of Unsafe Nurses** - The Nursing Care Quality Assurance Commission (NCQAC) takes legal action on nurses'

Department of Health

- licenses, based on complaints of unprofessional conduct as investigated and prosecuted. Additional expenditure authority is provided for increased investigators, legal staff, and health law judges to address the backlog of cases. (Health Professions Account-State)
4. **Discipline of Unsafe Providers** - Additional expenditure authority is provided to meet workload needs related to disciplining unsafe providers. This funds disciplinary staff levels, as outlined in the Department's statistically valid formula. (Health Professions Account-State)
 5. **MQAC Educational Programs/Research** - Additional expenditure authority is provided to report progress and outcomes on Medical Quality Assurance Commission (MQAC) Programs to the Governor and the Legislature in an annual report and to develop a comparative report for the Governor and Legislature by December 2013. (Health Professions Account-State)
 6. **Reduce Tobacco Prevention Pgms** - Beginning July 1, 2010, tobacco usage prevention and treatment programs will be reduced. The state will continue to operate the Quit-Line, and focus on disparities in treatment for those most at risk of engaging in tobacco usage. (Tobacco Prevention and Control Account-State)
 7. **Reduce Child and Maternal Health** - The Child and Maternal Health Division will achieve program savings through efficiencies gained by reorganizing Division responsibilities. The Division works to prevent disease and outbreaks, educate individuals regarding potentially dangerous behaviors, and facilitate access to care and health services for specific populations.
 8. **Universal Vaccination Savings** - The state's Universal Vaccine Purchasing Program is discontinued as of May 1, 2010. Due to trend changes, projected vaccination costs, and revised purchasing strategies, the program will save an additional \$8.25 million prior to its discontinuation.
 9. **Reduce Area Health Centers** - Area Health Education Centers (AHECs) are organizations that work on the regional recruitment and retention of health care providers, especially in underserved areas. Contracts with Washington's two AHECs are reduced by 10 percent as of July 1, 2010.
 10. **Reduce Radiation Lab Testing** - Capacity for testing at the Public Health Laboratory to support state laws and the regulation of medical radiation facilities is reduced for the remainder of the biennium.
 11. **Reduce Colon Screening** - The 2008 supplemental operating budget provided funds to expand the Washington Colon Health Program. The 2009-11 operating budget reduced the program by 80 percent. The program is discontinued in FY 2011.
 12. **Elim Medical Nutritional Therapy** - The Department provides funding to the Lifelong AIDS Alliance to conduct medical nutrition therapy for financially and medically qualified clients. Support for nutritional therapy services is eliminated as of January 1, 2010.
 13. **DD Council and Endowment** - The Developmental Disabilities (DD) Council and Endowment Trust Fund are transferred from the Department of Commerce to the Department of Health (DOH). The Council works with people with developmental disabilities and their families to promote a comprehensive system of services, and serves as an advocate and a planning body for Washington's citizens with developmental disabilities. The Endowment Trust Fund works with families and individuals with developmental disabilities to prepare for their future financial stability. (General Fund-State, General Fund-Federal, Community and Economic Development Fee Account-State)
 14. **EMS Trauma Fund Reductions** - The Trauma Care Fund provides grants and reimbursement for trauma care services provided by ambulances and trauma care centers. Funding for these activities is reduced to accommodate decreased revenue into this fund. (Emergency Medical Services [EMS] and Trauma Care Systems Trust Account-State)
 15. **Cardio Invasive Specialists** - Funding is provided pursuant to Chapter 92, Laws of 2010 (SHB 2430), which creates a new credentialing requirement for cardiovascular invasive specialists. (Health Professions Account-State)
 16. **Family Planning Grants** - During the 2007-09 biennium, funding was provided to the Department for family planning clinics to increase capacity for non-DSHS eligible clients by adding more clients as well as coverage for sexually-transmitted disease testing. The 2009-11 operating budget decreased annual funding by 10 percent in FY 2010 and 70 percent in FY 2011. Funding is restored to FY 2010 levels for FY 2011.
 17. **Reduce AIDS Funding** - Pursuant to Chapter 3, Laws of 2010, 1st sp.s. (EHB 2360), the Department will discontinue the services of the regional AIDS networks and contract directly for AIDS prevention services. The Department will manage this reduction primarily through efficiencies and reductions in administration, minimizing reductions to direct services to clients with HIV/AIDS, and preventive work.
 18. **Eliminate EMS Licensing Committee** - Funding for the EMS Licensing and Certification Advisory Committee is eliminated pursuant to Chapter 7, Laws of 2010, 1st sp.s (E2SHB 2617), which eliminates various boards and commissions.
 19. **Credentialing Health Professionals** - DOH's credentialing workload experienced an increase in new applicants in FY 2009. This increase is expected to continue in existing and newly-regulated professions. Additional expenditure authority is provided to meet the demands of credentialing Washington's health professionals. (Health Professions Account-State)
 20. **Pain Management** - Funding is provided pursuant to Chapter 209, Laws of 2010, Partial Veto (ESHB 2876), which requires certain health boards and commissions to adopt rules regarding pain management. (Health Professions Account-State)

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21. **Health Professions Survey Study** - The Department was directed to discontinue its activities relating to collecting data regarding the health professions workforce. Funding is provided to support the development of a plan for the comprehensive and cost-effective collection of data related to the health professions workforce. The plan shall be submitted to the Governor and the Legislature by December 1, 2010. (Health Professions Account-State)
22. **Tracking Pseudoephedrine** - Funding is provided to implement Chapter 182, Laws of 2010 (E2SHB 2961), which establishes a statewide electronic tracking system for non-prescription sales of methamphetamine precursors.
23. **Washington Vaccine Association** - Funding is provided to implement Chapter 174, Laws of 2010 (2SHB 2551) which establishes the Washington Vaccine Association (WVA) to facilitate the purchase of childhood vaccines among health carriers and third party administrators. Members of the WVA pay assessments for the purchase of childhood vaccines that allow for Washington to maintain its status as a Universal Vaccine Purchase state. The Department has responsibilities to the board of the WVA, including providing data regarding program costs. (Universal Vaccine Purchase Account Non-Appropriated)
24. **Preventing Impaired Practice** - Additional expenditure authority is provided to keep pace with increased workload in the impaired physicians program. (Health Professions Account-State)
25. **Newborn Clinic Support** - The University of Washington (UW) Hospital clinic provides treatments for children with certain inheritable or metabolic disorders. In addition, Children's Hospital supports a sickle cell disease collaborative project with state support. The newborn screening fee collected to support specialty clinics for treatment services for children with congenital disorders is raised to provide additional support for the treatment services at the UW Hospital clinic and to continue the sickle cell collaborative. (General Fund-State, General Fund-Private/Local)
26. **Licensing Barriers to Nursing Care** - The number of nurses licensed in the last year has increased by 30 percent. To avoid delays in discipline that would result from continued practice by unsafe or unskilled providers, additional expenditure authority is provided to meet workload needs. (Health Professions Account-State)
27. **Poison Center Funding Transfer** - A portion of the Department's funding for the Washington Poison Center (WAPC) is transferred to the Medical Assistance program at the Department of Social and Health Services, which will disburse the funds to the WAPC and seek federal matching funds under the Children's Health Insurance Program. The WAPC provides statewide treatment advice and assistance in the case of exposure to poisonous, hazardous, or toxic substances.
28. **Reduce Oral Health Program** - Funding for the Department to support oral health programs at local health jurisdictions is reduced by 10 percent. Local health jurisdictions must manage the reductions to have the least impact on direct services to patients as possible. The Department will also reduce technical assistance to local health jurisdictions for oral health planning and access.
29. **Remove State Funding for Water Rec** - State funding is removed for DOH to provide technical assistance and plan review for water recreation facilities.
30. **Temporary Farmworker Housing** - State general fund appropriations are reduced and DOH is given authority to raise fees on regulation of temporary farmworker housing.
31. **Nitrates in Drinking Water** - DOH will provide \$400,000 to a willing local public entity to provide emergency water supplies or water treatment for households with individuals that are at high public health risk from nitrate-contaminated wells in the lower Yakima basin. DOH will contract the remaining funds with the Department of Ecology (DOE) to grant to agencies involved in improving groundwater quality in the lower Yakima Valley. These agencies will develop a local plan for improving water quality and reducing nitrate contamination. DOE will report to the appropriate committees of the Legislature and to the Office of Financial Management no later than December 1, 2010, summarizing progress towards developing and implementing this plan. (State Toxics Control Account-State)
32. **Nursing Assistants** - Funding is provided to the Department to implement the provisions in Chapter 169, Laws of 2010 (ESSB 6582), which creates an alternative credentialing process for nursing assistants. (Health Professions Account-State)
33. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850. (General Fund-State, various other accounts)
34. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other accounts)

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(Dollars in Thousands)

	NGF-S	Other	Total
2009-11 Original Appropriations	1,580,733	200,429	1,781,162
Total Maintenance Changes	21,593	-1,670	19,923
Policy Changes - Early Action Savings			
1. Centralize Food Purchasing	-445	0	-445
2. Eliminate Duplicate Admin Positions	-1,070	0	-1,070
3. One-Time Underexpenditure Savings	-900	0	-900
4. Reduce Offsite Medical Costs	-2,192	0	-2,192
5. Reduce Assessment Staff in CCD	-295	0	-295
6. Federal/State Grant Funding	-375	-750	-1,125
7. DOC Prisoner Health Care Transfer	-1,478	0	-1,478
Policy Changes - Early Action Savings	-6,755	-750	-7,505
Policy Changes - Non-Comp			
8. Peninsula College Contract	-400	0	-400
9. Administrative Staff Reductions	-392	0	-392
10. Eliminate Purchasing Fees	-366	0	-366
11. Minimum Camp Capacity Reduction	-944	0	-944
12. Reduce Work Release Capacity	-4,166	0	-4,166
13. Parent Sentencing Alternative	-225	0	-225
14. Open Coyote Ridge Medium Units	-1,658	0	-1,658
15. Close Pine Lodge Corrections Center	-7,202	0	-7,202
16. Open Mission Creek Unit	1,764	0	1,764
17. Restore Facility Closure Reduction	12,000	0	12,000
18. Larch Corrections Center	-3,037	0	-3,037
19. McNeil Island Corrections Center	-49,151	34,522	-14,629
20. Neighborhood Partnership Officers	197	0	197
21. Youthful Offenders from JRA	73	0	73
22. Sex Offender Registration	-1,041	0	-1,041
23. Dept of Labor Settlement	418	0	418
24. Closure Health Services Adjustment	1,203	0	1,203
25. L & I Rate Changes for Institutions	-1,320	0	-1,320
Policy -- Non-Comp Total	-54,247	34,522	-19,725
Policy Changes - Comp			
26. Health Insurance Increase	9,209	5	9,214
27. Temporary Layoffs	-3,577	-40	-3,617
Policy -- Comp Total	5,632	-35	5,597
2009-11 Revised Appropriations	1,546,956	232,496	1,779,452
Fiscal Year 2010 Total	-10,127	-750	-10,877
Fiscal Year 2011 Total	-45,243	34,487	-10,756

Comments:

1. **Centralize Food Purchasing** - Funding for food costs and food management positions is reduced due to increased collaboration between Department of Corrections (DOC) institutions and Correctional Industries and increased centralization of food purchasing.
2. **Eliminate Duplicate Admin Positions** - Funding is reduced to reflect elimination of vacant administrative staff positions related to re-entry and monitoring the number of out-of-state offenders. Offender re-entry services and monitoring of out-of-state offenders will not be affected by this reduction.
3. **One-Time Underexpenditure Savings** - Funding is reduced to account for one-time savings that the Department accrued at the beginning of FY 2010. These savings resulted from delays in the hiring and implementation for certain programs, including housing voucher staff, violator home monitoring staff, and health services staff.
4. **Reduce Offsite Medical Costs** - Funding is reduced to reflect the savings that will be achieved through increased federal payment participation in the Medicaid program for eligible inmates admitted into hospitals for inpatient services. The cost of providing inpatient services for Medicaid eligible residents of state correctional facilities is transferred from DOC to the Department of Social and Health Services (DSHS). This

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- creates savings in DOC because the state will now receive federal matching funds for these services.
5. **Reduce Assessment Staff in CCD** - The Department will eliminate the remainder of its assessment staff positions for the Community Corrections Offender Assessment Pilot program. This workload will be absorbed by Community Corrections Division (CCD) staff.
 6. **Federal/State Grant Funding** - Funding is reduced related to the federal Second Chance Act Reentry Demonstration Grant. State matching funds and federal fund expenditure authority were originally provided in the 2009-11 biennial budget; however, the Department did not receive this federal grant. (General Fund-State, General Fund-Federal)
 7. **DOC Prisoner Health Care Transfer** - The cost of providing inpatient services for Medicaid eligible residents of state correctional facilities is transferred from DOC to DSHS. This creates savings in DOC because the state will now receive federal matching funds for these services.
 8. **Peninsula College Contract** - The Department will reduce the contract with Peninsula College for staff training curriculum development. The remainder of the contract with Peninsula College, in the amount of \$1.2 million per biennium, is maintained.
 9. **Administrative Staff Reductions** - Funding is reduced to reflect savings related to reductions in administrative staff due to reduced prison population and community supervision caseload.
 10. **Eliminate Purchasing Fees** - The Department will contract for medical supplies and uniforms so that administrative purchasing fees paid to the Department of General Administration will no longer need to be paid.
 11. **Minimum Camp Capacity Reduction** - The Department will reduce operating capacity at the Cedar Creek Corrections Center from 500 to 480 offenders in order to achieve staff efficiencies and savings. Twenty offenders will be transferred to another minimum security facility.
 12. **Reduce Work Release Capacity** - Funding was received to finance the acquisition and construction of additional work release capacity. This funding is reduced as additional work release capacity is not needed this biennium.
 13. **Parent Sentencing Alternative** - Funding is reduced to reflect the creation of alternatives to incarceration for nonviolent offenders with minor children, pursuant to Chapter 224, Laws of 2010 (SSB 6639). The savings from this change are a reduction in the average daily population of 82 offenders allowing DOC to close a prison unit at a women's facility. Funding for community supervision is increased because of supplemental services that will be provided to offenders in lieu of a prison sentence. Caseload funding is increased for Medical Assistance in DSHS, and funding is provided to Children's Administration in DSHS for the costs of providing reports to courts on offenders being considered for the sentencing alternative.
 14. **Open Coyote Ridge Medium Units** - The final recommendations of the facilities closure study directed by section 130 of the the 2009-11 budget were used as a base for developing a facilities closure implementation plan that generates savings through more efficient use of existing prison capacity. As part of the proposal, DOC will open units to maximize the capacity of Coyote Ridge Corrections Center in Connell.
 15. **Close Pine Lodge Corrections Center** - The final recommendations of the facilities closure study directed in the 2009-11 budget were used as a base for developing a facilities closure implementation plan that generates savings through more efficient use of existing prison capacity. Funding is reduced to reflect closure of the Pine Lodge Corrections Center for Women in Medical Lake.
 16. **Open Mission Creek Unit** - The final recommendations of the facilities closure study directed in the the 2009-11 budget were used as a base for developing a facilities closure implementation plan that generates savings through more efficient use of existing prison capacity. Funding is provided to open a unit at the Mission Creek Corrections Center for Women in Belfair.
 17. **Restore Facility Closure Reduction** - The final recommendations of the facilities closure study directed by section 130 of the 2009-11 budget were used as a base for developing a facilities closure implementation plan that generates savings through more efficient use of existing prison capacity. The 2009-11 budget for DOC included a reduction of \$12 million for FY 2011 based on anticipated savings from implementation of a closure plan. Funding for this unspecified reduction is restored.
 18. **Larch Corrections Center** - The final recommendations of the facilities closure study directed in the 2009-11 budget were used as a base for developing a facilities closure implementation plan that generates savings through more efficient use of existing prison capacity. Funding is reduced to reflect closure of one unit at the Larch Corrections Center in Yacolt.
 19. **McNeil Island Corrections Center** - The final recommendations of the facilities closure study directed in the 2009-11 budget were used as a base for developing a facilities closure implementation plan that generates savings through more efficient use of existing prison capacity. Funding is reduced to reflect the conversion of McNeil Island Corrections Center into a minimum security facility and will reduce the inmate population from 1,249 to 256 in the 2009-11 biennium. Funding from the State Efficiency and Reorganization Account is provided for one-time and transition costs associated with reducing the number of offenders, effectively recognizing these savings immediately. Repayment is anticipated to be made over

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eight years (from ongoing savings). (General Fund-State, State Efficiency and Restructuring Account-State)

20. **Neighborhood Partnership Officers** - Funding is provided for community corrections officers to work in partnership with local law enforcement officers to improve public safety and offender accountability.
21. **Youthful Offenders from JRA** - Juveniles who are scheduled to finish their sentence in a DOC facility are transferred from the Juvenile Rehabilitation Administration to DOC at the age of 18.
22. **Sex Offender Registration** - Savings are assumed to reflect the requirements of Chapter 267, Laws of 2010 (SSB 6414), which modifies the terms of supervision for sex offenders upon release from prison.
23. **Dept of Labor Settlement** - Funding is provided to implement the settlement of the lawsuit, Hilda Solis, Secretary of Labor, United State Department of Labor v. State of Washington, Department of Corrections, United States District Court, Western District of Washington, Cause No. C08-cv-05362-RJB.
24. **Closure Health Services Adjustment** - Funding is provided for health services costs at Monroe Correctional Complex and the Washington State Penitentiary associated with facility closure and consolidation.
25. **L & I Rate Changes for Institutions** - Agencies are required to find sufficient efficiencies in their operations to cover any increased worker's compensation costs paid to the Department of Labor and Industries (L&I) needed to allow them to perform their mission.
26. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850. (General Fund-State, various other accounts)
27. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other accounts)

Department of Corrections

WORKLOAD HISTORY

By Fiscal Year

	2002	2003	2004	2005	2006	2007	2008	2009	Estimated	
									2010	2011
Community Supervision ⁽¹⁾⁽²⁾										
# Active (Non-Monetary) Offenders	33,831	36,765	32,685	29,190	26,466	27,057	28,212	28,894	19,773	19,840
% Change from prior year		8.7%	-11.1%	-10.7%	-9.3%	2.2%	4.3%	2.4%	-31.6%	0.3%
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	17,844	17,582	17,179
% Change from prior year		6.0%	2.3%	4.2%	2.5%	3.5%	-0.2%	0.7%	-1.5%	-2.3%
Average Cost Per Inmate ⁽⁴⁾⁽⁵⁾										
Annual	25,447	25,924	26,736	27,193	29,055	31,071	35,611	36,756	34,787	34,239
% Change from prior year		1.9%	3.1%	1.7%	6.8%	6.9%	14.6%	3.2%	-5.4%	-1.6%

⁽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
2009-11 Original Appropriations	5,094	20,011	25,105
Total Maintenance Changes	0	12	12
Policy Changes - Non-Comp			
1. Administrative Reduction	-100	-11	-111
2. Increased Federal Revenue	-81	81	0
Policy -- Non-Comp Total	-181	70	-111
Policy Changes - Comp			
3. Health Insurance Increase	19	63	82
4. Temporary Layoffs	-38	-145	-183
Policy -- Comp Total	-19	-82	-101
<hr/>			
2009-11 Revised Appropriations	4,894	20,011	24,905
Fiscal Year 2010 Total	-40	40	0
Fiscal Year 2011 Total	-160	-52	-212

Comments:

1. **Administrative Reduction** - The Department of Services for the Blind will continue to implement administrative efficiency measures such as holding vacant positions open and reducing travel, equipment replacement, and personal services contracts. (General Fund-State, General Fund-Federal)
2. **Increased Federal Revenue** - Increased Social Security Administration reimbursements for clients who have successfully gained employment will offset state funding. (General Fund-State, General Fund-Federal)
3. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850. (General Fund-State, various other accounts)
4. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other accounts)

Sentencing Guidelines Commission

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2009-11 Original Appropriations	1,954	0	1,954
Policy Changes - Early Action Savings			
1. Administrative Reductions	-32	0	-32
Policy Changes - Early Action Savings	-32	0	-32
Policy Changes - Comp			
2. Health Insurance Increase	10	0	10
3. Temporary Layoffs	-22	0	-22
Policy -- Comp Total	-12	0	-12
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2009-11 Revised Appropriations	1,910	0	1,910
Fiscal Year 2010 Total	-16	0	-16
Fiscal Year 2011 Total	-28	0	-28

Comments:

1. **Administrative Reductions** - Funding is reduced to reflect a reduction in administrative staff.
2. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850.
3. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other accounts)

Employment Security Department

(Dollars in Thousands)

	NGF-S	Other	Total
2009-11 Original Appropriations	7,107	724,778	731,885
Total Maintenance Changes	0	30,986	30,986
Policy Changes - Non-Comp			
1. Tax Administration	0	444	444
2. State Labor Information Improvement	0	1,061	1,061
3. Underground Economy	0	232	232
Policy -- Non-Comp Total	0	1,737	1,737
Policy Changes - Comp			
4. Health Insurance Increase	0	1,949	1,949
5. Temporary Layoffs	0	-815	-815
Policy -- Comp Total	0	1,134	1,134
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2009-11 Revised Appropriations	7,107	758,635	765,742
Fiscal Year 2010 Total	0	431	431
Fiscal Year 2011 Total	0	2,440	2,440

Comments:

1. **Tax Administration** - Funding is provided to implement Chapter 72, Laws of 2010 (SSB 6524). This bill makes changes in the delinquency unemployment insurance tax rate and the penalty for knowingly failing to register. (Unemployment Compensation Administration Account-Federal)
2. **State Labor Information Improvement** - The Department will use State Labor Market Information Improvement Grant dollars provided under the American Recovery and Reinvestment Act (ARRA) to combine green jobs data with existing workforce information in order to create tools and reports to assist job seekers and job counselors in transitioning claimants into green jobs. (General Fund-Federal)
3. **Underground Economy** - Funding is provided for Chapter 22, Laws of 2010 (SHB 2789). This bill authorizes issuance of third-party subpoenas for purposes of agency investigations. (Unemployment Compensation Administration Account-Federal)
4. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850. (various other accounts)
5. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (various other accounts)

Home Care Quality Authority

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2009-11 Original Appropriations	2,450	0	2,450
Policy Changes - Non-Comp			
1. Eliminate Home Care Quality Auth	-1,221	0	-1,221
Policy -- Non-Comp Total	-1,221	0	-1,221
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2009-11 Revised Appropriations	1,229	0	1,229
Fiscal Year 2011 Total	-1,221	0	-1,221

Comments:

- 1. Eliminate Home Care Quality Auth** - The Home Care Quality Authority is eliminated.

Natural Resources

Water Resources and Watershed Protection

Puget Sound Cleanup and Restoration

Approximately \$7.9 million in state and federal funds are provided for cleanup and restoration activities benefiting Puget Sound, including \$640,000 of state funds to complete remedial investigation of the Whitmarsh Landfill, located in the tidelands of Padilla Bay, and to repair erosion of a sediment cap in Commencement Bay.

A total of \$7.3 million in federal funds will be used for derelict vessel and creosote removal, invasive species control, stormwater management, habitat restoration projects, and to monitor aquatic reserves. In addition, \$2.2 million of these funds will be passed through to local watershed projects and to conduct environmental monitoring and scientific modeling.

The capital budget also invests approximately \$123 million for projects that will benefit Puget Sound. See the Omnibus Capital Budget section for more information.

Emergency Drought Response

Due to mild winter conditions, there is potential for drought conditions in certain areas of the state. As a result, a total of \$4.2 million is provided for emergency drought response to address potential needs for assistance to Eastern Washington in the event that the Governor declares an emergency.

If necessary, the funds will be used for a number of projects, including drinking water supply improvements, purchasing or leasing water rights for use during a drought, and augmenting streamflows for protection of endangered fish species.

Water Resource Management

The Department of Ecology (DOE) administers the water pollution control revolving loan program that helps local governments improve and protect water quality through high-priority, wastewater treatment facility projects. As a result of additional federal stimulus funds received by the state, a total of \$360,000 in state funds are provided for the additional staff needed to provide oversight and management of these funds consistent with federal guidelines.

The Legislature also enacted Chapter 285, Laws of 2010, Partial Veto (E2SSB 6267), which created a new, expedited process for water right applications. This allows DOE to recover the costs associated with processing expedited applications, which will assist DOE in reducing the backlog of water right applicants.

Savings

Approximately \$581,000 in state near general fund savings are achieved by: reducing water resource data collection and streamflow measurement and management activities; reducing activities that support wetland mitigation, including follow-up compliance and technical assistance; and reducing the Puget Sound Partnership's (PSP's) education and outreach efforts.

Environmental Protection

Pollution Mitigation and Abatement

Approximately \$979,000 in state funds are provided to the Department of Ecology (DOE) for mitigation and abatement of air and land pollution, including \$100,000 to implement clean air strategies in Pierce County. The federal Environmental Protection Agency recently tightened air quality standards, which resulted in Pierce County becoming out of compliance with the federal Clean Air Act. These funds will identify and implement clean air strategies to improve air quality in the county and allow Pierce County to become compliant under the new regulations.

A total of \$650,000 is provided for expert witness fees and other legal fees associated with a court case concerning a toxic cleanup site on the Upper Columbia River. A portion of the upper Columbia River in Eastern Washington has been contaminated by metal and other pollutants from the Teck-Cominco smelter complex in British Columbia. The state is a co-plaintiff with the Confederated Tribes of the Colville Reservation; the trial is scheduled to begin in October 2010.

The Legislature also enacted Chapter 130, Laws of 2010 (ESSB 5543), which requires all producers who sell mercury-containing lights in the state to pay an annual fee to implement a product stewardship program for collection and disposal of mercury-containing lights. This new recycling program will begin January 1, 2013.

Savings

Approximately \$120,000 in savings is achieved in DOE by reducing spending for the Woodstove Education and Enforcement Program and for laboratory analysis and data collection activities used to identify and control pollution sources. An additional \$2.0 million in state funds is transferred from the Waste Reduction and Recycling Account to the state general fund by reducing litter pick-up activities throughout the state. Remaining funding will be dedicated to litter pick-up along interstate highways with a focus on maximizing the use of correctional crews.

Land and Species Management

Land Management

Approximately \$9.6 million in state and federal funds is provided for various activities that facilitate management of state lands. A total of \$1.5 million in state funds is provided to replace lost federal funds to continue the adaptive management program within the Forest Practices Division of the Department of Natural Resources (DNR). The adaptive management program is a required component of the state's Forest Practices Habitat Conservation Plan that enables the Forest Practices Board to determine if and when it is necessary to adjust the forest practices rules and guidance.

A total of \$6.7 million of expenditure authority is provided to the Department of Agriculture (Agriculture) for grants received from the federal government. These funds will be utilized to protect food safety, support organic agriculture and specialty crops, detect sudden oak death, and to remove Spartina, an invasive aquatic weed.

Fire Suppression

A total of \$11.7 million of general funds is provided for one-time costs incurred by DNR and the Department of Fish and Wildlife (DFW) during the 2009 wildfire season. In addition, 50 percent of the helicopter fleet budget (\$986,000) is shifted to the Forest Fire Protection Assessment Account, which will produce savings to the general fund in future fiscal years as only half of the costs will be recovered via the emergency fire suppression budget appropriations, resulting in a sharing of these fire protection costs between the general fund and the Forest Fire Protection Assessment Account.

Savings

Approximately \$3.3 million in state funds are saved by reducing land and species management activities, including the following:

- State Parks and Recreation Commission: Reducing interpretive and forestry staff, maintenance and operating staff, long-range park planning, using temporary Park Ranger positions during the high-use seasons, and transferring Wenberg State Park to Snohomish County and Lake Osoyoos State Park to the city of Oroville. (\$1.6 million)
- State Conservation Commission: Reducing funding and technical assistance to conservation districts and reducing audits conducted by the Commission of the districts. (\$561,000)
- Department of Fish and Wildlife: Reducing outreach and education, wildlife disease monitoring and winter feeding, wildlife area management planning, scientific studies and technical assistance, and by using local partnerships to fund the McKernan and Mayr Brothers fish hatcheries. (\$1.1 million)

Emergency Food Programs

Pursuant to Chapter 68, Laws of 2010 (SSB 6341), the Temporary Emergency Food Assistance Program and the Commodity Supplemental Food Program in the Department of General Administration and the Emergency Food Assistance Program in the Department of Commerce are transferred to the Department of Agriculture. This transfer takes place on July 1, 2010.

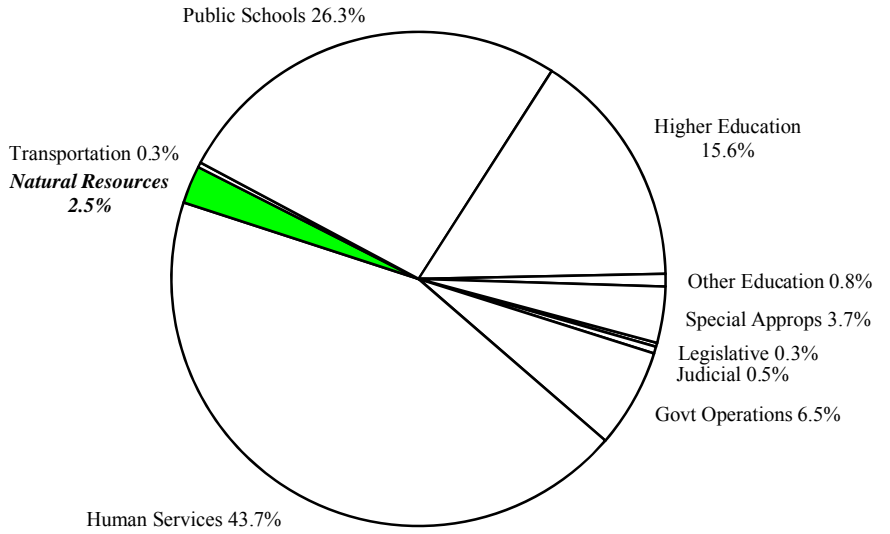
General Reductions and Efficiencies

Approximately \$20.9 million in additional state near general fund savings are achieved by general administrative reductions and efficiencies including:

- One-time shifts of various activities, including water pollution, parks maintenance and operation, fish program costs, and the Natural Heritage Program from the general fund to other state accounts to utilize available fund balances (\$16.5 million);
- Administrative reductions in DOE, State Parks, DFW, PSP, and DNR, including reducing the general fund subsidy of certain fees and recovery of savings as a result of reductions made in the 2009-11 biennial operating budget (\$3.8 million);
- Shifting the costs of pesticide testing in Agriculture from the general fund to the State Toxics Control Account (\$416,000); and
- Consolidating the Growth Management Hearings Board and the Environmental Hearings Office into the newly-created Environmental and Land Use Hearings Office as a result of enactment of Chapter 210, Laws of 2010 (SHB 2935); consolidating the back-office functions of the PSP and the Recreation and Conservation Office; and increasing the use of the Small Agency Consortium (\$184,000).

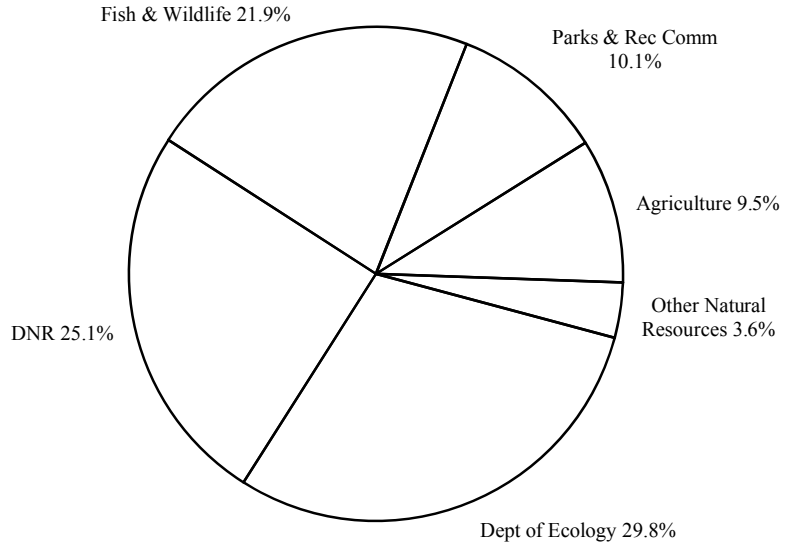
**2009-11 Washington State Omnibus Operating Budget
Including 2010 Supplemental
Total Budgeted Funds**
(Dollars in Thousands)

Legislative	158,277
Judicial	273,554
Governmental Operations	3,921,845
Human Services	26,450,440
Natural Resources	1,494,562
Transportation	195,202
Public Schools	15,909,596
Higher Education	9,453,410
Other Education	496,323
Special Appropriations	2,229,691
Statewide Total	60,582,900



Washington State

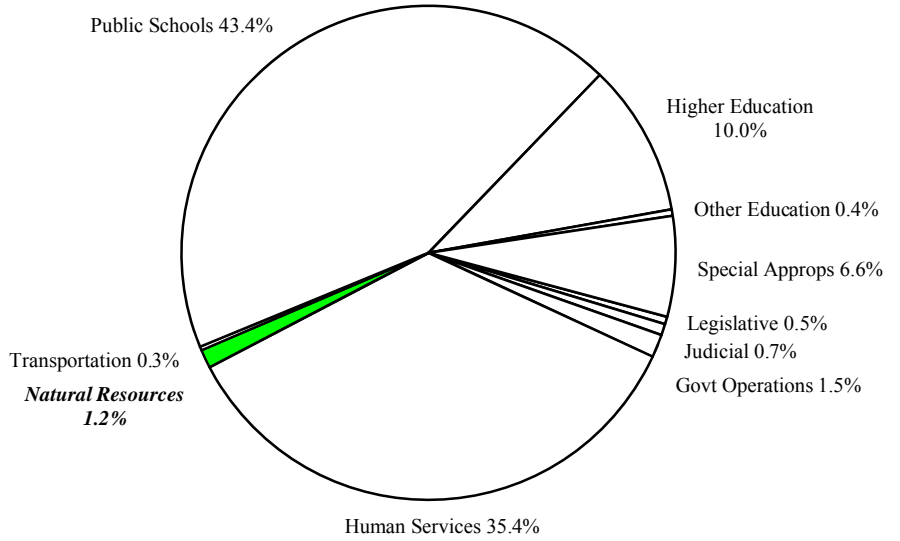
Dept of Ecology	446,022
Dept of Natural Resources	375,203
Dept of Fish & Wildlife	326,828
Parks & Recreation Comm	151,172
Dept of Agriculture	141,354
Other Natural Resources	53,983
Natural Resources	1,494,562



Natural Resources

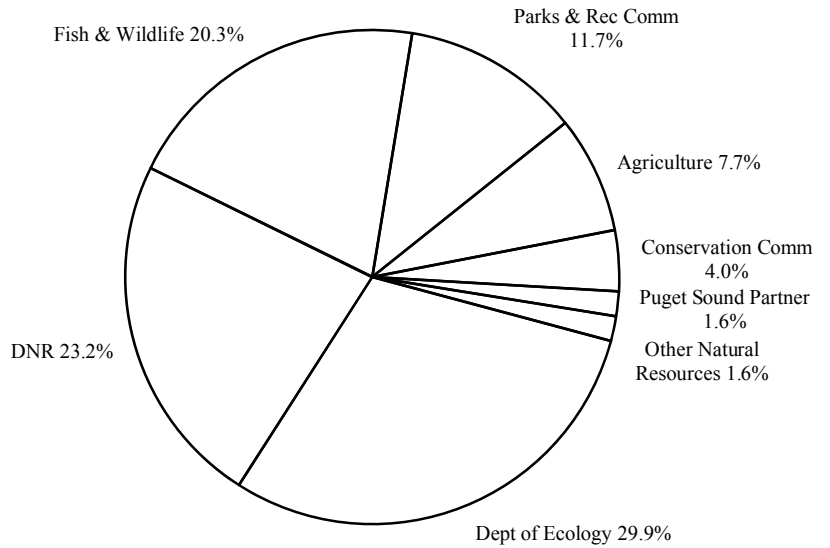
2009-11 Washington State Omnibus Operating Budget
Including 2010 Supplemental
Near General Fund-State
(Dollars in Thousands)

Legislative	153,900
Judicial	228,493
Governmental Operations	464,535
Human Services	10,976,045
Natural Resources	372,107
Transportation	77,996
Public Schools	13,442,302
Higher Education	3,094,912
Other Education	125,446
Special Appropriations	2,035,286
Statewide Total	30,971,022



Washington State

Dept of Ecology	111,277
Dept of Natural Resources	86,335
Dept of Fish & Wildlife	75,600
Parks & Recreation Comm	43,487
Dept of Agriculture	28,539
Conservation Commission	14,803
Puget Sound Partner	6,007
Other Natural Resources	6,059
Natural Resources	372,107



Natural Resources

Columbia River Gorge Commission

(Dollars in Thousands)

	NGF-S	Other	Total
2009-11 Original Appropriations	886	894	1,780
Policy Changes - Non-Comp			
1. Staffing Reduction	0	-14	-14
Policy -- Non-Comp Total	0	-14	-14
Policy Changes - Comp			
2. Health Insurance Increase	5	5	10
3. Temporary Layoffs	-10	-10	-20
Policy -- Comp Total	-5	-5	-10
<hr/>			
2009-11 Revised Appropriations	881	875	1,756
Fiscal Year 2010 Total	0	-7	-7
Fiscal Year 2011 Total	-5	-12	-17

Comments:

1. **Staffing Reduction** - Funding and FTE staff are reduced on an ongoing basis to reflect reductions in legal and administrative staff. (General Fund-Private/Local)

2. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850. (General Fund-State, various other accounts)

3. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other accounts)

Department of Ecology

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2009-11 Original Appropriations	118,356	327,271	445,627
Total Maintenance Changes	-170	-216	-386
Policy Changes - Early Action Savings			
1. Manage Administration Vacancies	-318	0	-318
Policy Changes - Early Action Savings	-318	0	-318
Policy Changes - Non-Comp			
2. Reduce Litter Pickup	0	-2,039	-2,039
3. Five Percent Admin Reduction	-370	-817	-1,187
4. Eliminate Advisory Groups	0	-8	-8
5. Teck Cominco Litigation	0	650	650
6. Meeting New Federal Air Standards	0	109	109
7. Biosolids	0	400	400
8. Managing Clean Water Loans	0	360	360
9. NW Interstate Compact Litigation	0	220	220
10. Electronic Product Recycling	0	273	273
11. Emergency Drought Response	0	4,240	4,240
12. Woodstove Ed & Enforcement Reduct	-50	0	-50
13. Reduce Water Resource Data Collect	-264	0	-264
14. Reduce Wetland Mitigation	-64	0	-64
15. Reduce Environmental Studies	-71	0	-71
16. Pollution Activities Fund Shift	-5,017	5,017	0
17. Reduce GF-S Subsidy of Fees	-68	68	0
18. Water Right Processing	0	68	68
19. Mercury-Containing Lights	0	42	42
Policy -- Non-Comp Total	-5,904	8,583	2,679
Policy Changes - Comp			
20. Health Insurance Increase	574	1,048	1,622
21. Temporary Layoffs	-1,261	-1,941	-3,202
Policy -- Comp Total	-687	-893	-1,580
2009-11 Revised Appropriations	111,277	334,745	446,022
Fiscal Year 2010 Total	-1,529	250	-1,279
Fiscal Year 2011 Total	-5,380	7,440	2,060

Comments:

- 1. Manage Administration Vacancies** - General Fund-State savings are achieved through vacancy management in the Administration Program.
- 2. Reduce Litter Pickup** - Funding and FTE staffing are reduced on a one-time basis for litter pickup activities managed by the Department of Ecology (DOE), other state agencies, and local governments. This also includes a reduction in associated administrative funding. Remaining litter pickup funding of \$1.0 million is dedicated to litter pickup along interstate highways, with a focus on maximizing the use of correctional crews. (Waste Reduction, Recycling, and Litter Control Account-State)
- 3. Five Percent Admin Reduction** - DOE will effect an ongoing 5 percent reduction in administrative expenditures. (General Fund-State, General Fund-Federal, various other accounts)
- 4. Eliminate Advisory Groups** - Funding is reduced pursuant to Chapter 7, Laws of 2010, 1st sp.s. (E2SHB 2617), which eliminates the State Solid Waste Advisory Committee. (State Toxics Account-State)
- 5. Teck Cominco Litigation** - One-time funding is provided for Attorney General services and expert-witness costs associated with the Pakootas et al. v. Teck Cominco, Ltd., case concerning a toxic cleanup site on the upper Columbia River. DOE and the Confederated Tribes of the Colville Reservation are co-plaintiffs in this litigation, which addresses the liability, under federal cleanup law, of a smelter complex located in British Columbia, Canada, for cleanup and natural resource restoration costs at the site. (State Toxics Control Account-State)
- 6. Meeting New Federal Air Standards** - In October 2009, federal regulators declared areas of Pierce County to be in violation of federal clean air standards for fine particle

Department of Ecology

- pollution, such as smoke and soot that present public health risks. The area has until 2012 to develop a pollution reduction plan and must meet the clean air standards by 2014 or face federal sanctions and penalties. Funding is provided through 2013 to analyze, identify, and implement clean air strategies designed to return Pierce County to compliance with federal Clean Air Act standards. (Air Pollution Control Account-State)
7. **Biosolids** - The state Biosolids Program provides oversight, permitting, and assistance for sewage treatment plants and other facilities that generate, treat, and use biosolids. State law requires the program that regulates these facilities to be fully supported by fees. The 2009 Legislature approved an administrative fee increase to cover anticipated costs. Expenditure authority is increased to allow the agency to spend the additional revenue from this fee increase for activities such as permitting, inspections, and technical assistance. (Biosolids Permit Account-State)
 8. **Managing Clean Water Loans** - DOE operates the Washington State Water Pollution Control Revolving Fund Loan Program. This program provides low-interest loans to local governments for high-priority, wastewater treatment facility projects. The competitive process by which loans are awarded, as well as ongoing oversight of loans, are funded in the operating budget and the dollars to be loaned are funded in the capital budget. Increased federal funding, plus increased loan repayments, have resulted in an increase in funds available to be loaned. Funding and FTE staff are provided to manage these additional capital dollars consistent with federal guidelines for loan administration and oversight. (Water Pollution Control Revolving Account-State, Water Pollution Control Revolving Account-Federal)
 9. **NW Interstate Compact Litigation** - Washington is a member of the Northwest Interstate Compact (NWIC) on Low-Level Radioactive Waste Management. As the host state of a facility where regional generators located in eight member states can send low-level radioactive waste for disposal, Washington receives permit fee revenue to support NWIC operations, including providing legal counsel. The NWIC is defending itself against a lawsuit filed by a site operator in another member state. The case is going to appeal and is expected to last up to two years. One-time funding is provided for legal defense costs associated with this lawsuit. (Site Closure Account-State)
 10. **Electronic Product Recycling** - Washington State law requires manufacturers of televisions and computers, through the Washington Materials Management and Financing Authority, to provide recycling services to consumers free of charge. The 2009-11 operating budget authorized DOE to raise manufacturer fees to fully cover its regulatory oversight of this electronic products recycling process. Expenditure authority and FTE staff are increased to match expected fee revenue. (Electronic Products Recycling Account-Non-Appropriated)
 11. **Emergency Drought Response** - One-time funding is provided for emergency drought response to address potential needs for assistance to Eastern Washington in the event that the Governor declares an emergency. (State Drought Preparedness Account-State, State Emergency Water Projects Revolving Account-State)
 12. **Woodstove Ed & Enforcement Reduct** - The Woodstove Education and Enforcement Program (WEEP) under the Department's Air Quality Program is supported by a one-time purchase fee of \$30 assessed to consumers on the purchase of a woodstove, fireplace, or other solid fuel burning device. The WEEP is 65 percent subsidized by the state general fund. The WEEP's state general fund budget is reduced by \$50,000 in FY 2011.
 13. **Reduce Water Resource Data Collect** - Funding from the general fund is reduced by 2.5 percent for water resource data collection and stream flow measurement and management activities.
 14. **Reduce Wetland Mitigation** - Funding from the general fund is reduced for activities that support wetland mitigation, including follow-up compliance and technical assistance.
 15. **Reduce Environmental Studies** - Funding from the general fund is reduced by 2.5 percent for laboratory analysis and data collection activities that help to identify and control pollution sources.
 16. **Pollution Activities Fund Shift** - The general fund portion of activities that support cleaning up polluted waters, controlling stormwater pollution, and preventing point source and non-point source pollution is shifted, on a one-time basis, to the State Toxics Control Account. (General Fund-State, State Toxics Control Account-State)
 17. **Reduce GF-S Subsidy of Fees** - The general fund subsidy of the biosolids permit fee is eliminated in FY 2011. (General Fund-State, Biosolids Permit Account-State)
 18. **Water Right Processing** - Funding is provided to implement Chapter 285, Laws of 2010, Partial Veto (E2SSB 6267), that creates a new, expedited process for the Department to pursue in reducing the backlog of applicants. Applicants who choose to participate in the expedited process will be required to pay a processing fee which will be dependent on the amount of water being requested for use. Revenues collected from these fees will be deposited into the newly-created Water Rights Processing Account. (Water Rights Processing Account-State)
 19. **Mercury-Containing Lights** - Funds are provided to implement the product stewardship program for collection and disposal of mercury-containing lights pursuant to Chapter 130, Laws of 2010 (ESSB 5543). All producers who sell mercury-containing lights in the state will be required to participate in the program and must pay an annual fee to cover the costs of the program. DOE will submit a report on the status of the program and any recommendations for changes to the

Department of Ecology

Legislature by December 31, 2013. (Product Stewardship Programs Account-Non-Appropriated)

20. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850. (General Fund-State, various other accounts)
21. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other accounts)

State Parks and Recreation Commission

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2009-11 Original Appropriations	46,485	105,496	151,981
Total Maintenance Changes	12	0	12
Policy Changes - Early Action Savings			
1. Wenberg State Park Transfer	-430	0	-430
Policy Changes - Early Action Savings	-430	0	-430
Policy Changes - Non-Comp			
2. Administrative Staff Reduction	-312	0	-312
3. Reduce Interpretive Staff	-226	0	-226
4. Transfer Parks to Local Owners	-186	0	-186
5. Fill Positions with Temp Rangers	-500	0	-500
6. Fund Shift to PRSA	-1,200	1,200	0
7. Staffing Reduction	-289	0	-289
8. Reduce Forestry Activities	-164	0	-164
9. Reduce Park Planning	-124	0	-124
10. Recreational Boating Federal Funds	0	1,000	1,000
Policy -- Non-Comp Total	-3,001	2,200	-801
Policy Changes - Comp			
11. Health Insurance Increase	603	44	647
12. Temporary Layoffs	-182	-55	-237
Policy -- Comp Total	421	-11	410
2009-11 Revised Appropriations	43,487	107,685	151,172
Fiscal Year 2010 Total	-371	0	-371
Fiscal Year 2011 Total	-2,639	2,189	-450

Comments:

- | | |
|--|--|
| <p>1. Wenberg State Park Transfer - Funding and staff are reduced to reflect the permanent transfer of Wenberg State Park to Snohomish County in July 2009.</p> <p>2. Administrative Staff Reduction - Two communications staff, one fiscal staff, and one contract specialist position will be eliminated. (General Fund-State)</p> <p>3. Reduce Interpretive Staff - Funding is reduced for interpretive staff in state parks that do not have formal interpretive centers. This reduction does not apply to staff associated with formal interpretive centers, such as the Lewis and Clark Interpretive Center, Mt. St. Helens Interpretive Center at Silver Lake, and Sacagawea Interpretive Center.</p> <p>4. Transfer Parks to Local Owners - State funding is reduced to reflect that Osoyoos Lake State Park is transferring to local ownership.</p> <p>5. Fill Positions with Temp Rangers - Temporary park rangers instead of full-time rangers will be hired for four months in FY 2011 during the high-use season.</p> <p>6. Fund Shift to PRSA - The Parks Renewal and Stewardship Account (PRSA) ended FY 2009 with a higher fund balance than anticipated. On a one-time basis, \$1.2 million of this</p> | <p>balance is used to replace General Fund-State resources. (General Fund-State, Parks Renewal and Stewardship Account-State)</p> <p>7. Staffing Reduction - General fund expenditures are reduced by 1.5 percent for maintenance and operations staffing.</p> <p>8. Reduce Forestry Activities - To achieve general fund savings, one forester position will be eliminated.</p> <p>9. Reduce Park Planning - Funding for long-range park planning is reduced.</p> <p>10. Recreational Boating Federal Funds - State Parks operates a \$6 million recreational boating program that includes providing boating safety grants to local law enforcement for conducting on-the-water patrols, enforcement, vessel safety inspections, and boating safety educational activities. Federal expenditure authority is increased on a one-time basis to allow State Parks to spend additional federal funding available for these purposes during the 2009-11 biennium. (General Fund-Federal)</p> <p>11. Health Insurance Increase - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850. (General Fund-State, various other accounts)</p> |
|--|--|

State Parks and Recreation Commission

12. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other accounts)

Recreation and Conservation Funding Board

(Dollars in Thousands)

	NGF-S	Other	Total
2009-11 Original Appropriations	3,069	15,138	18,207
Policy Changes - Non-Comp			
1. Small Agency Consortium	-26	-118	-144
2. Recover Vacancy Savings	-49	0	-49
3. Implement SACS Directive	-7	-30	-37
Policy -- Non-Comp Total	-82	-148	-230
Policy Changes - Comp			
4. Health Insurance Increase	5	14	19
5. Temporary Layoffs	-26	-83	-109
Policy -- Comp Total	-21	-69	-90
<hr/>			
2009-11 Revised Appropriations	2,966	14,921	17,887
Fiscal Year 2010 Total	-25	0	-25
Fiscal Year 2011 Total	-78	-217	-295

Comments:

1. **Small Agency Consortium** - The Puget Sound Partnership and the Recreation and Conservation Office will combine some administrative functions to improve efficiency. Information technology, web support, human resources, board support, and invasive species staff will be considered for consolidation. Funding for two staff positions is eliminated beginning in FY 2011. (General Fund-State, General Fund-Federal, Recreation Resources Account-State, NOVA Program Account-State)

2. **Recover Vacancy Savings** - Funding is reduced for vacant staff positions.

3. **Implement SACS Directive** - The Recreation and Conservation Office will use the Office of Financial Management's Small Agency Client Services (SACS) to provide centralized accounting, payroll, and budgeting services. (General Fund-State, General Fund-Federal, various other accounts)

4. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850. (General Fund-State, various other accounts)

5. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other accounts)

Environmental Hearings Office

(Dollars in Thousands)

	NGF-S	Other	Total
2009-11 Original Appropriations	2,153	0	2,153
Total Maintenance Changes	64	0	64
Policy Changes - Non-Comp			
1. Reduced Staffing	-34	0	-34
2. Tenant Improvements	46	0	46
Policy -- Non-Comp Total	12	0	12
Policy Changes - Comp			
3. Health Insurance Increase	10	0	10
4. Temporary Layoffs	-27	0	-27
Policy -- Comp Total	-17	0	-17
<hr/>			
2009-11 Revised Appropriations	2,212	0	2,212
Fiscal Year 2010 Total	29	0	29
Fiscal Year 2011 Total	-34	0	-34

Comments:

1. **Reduced Staffing** - Funding is reduced to reflect savings for a vacant administrative law judge position.
2. **Tenant Improvements** - One-time funding of \$46,000 is provided in FY 2010 for tenant improvement costs associated with the agency relocating to a facility in Tumwater.
3. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850.
4. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other accounts)

State Conservation Commission

(Dollars in Thousands)

	NGF-S	Other	Total
2009-11 Original Appropriations	15,399	1,179	16,578
Policy Changes - Early Action Savings			
1. Reduce Outreach Assistance to CDs	-234	0	-234
Policy Changes - Early Action Savings	-234	0	-234
Policy Changes - Non-Comp			
2. Reduce Local CD Funding 5%	-250	0	-250
3. Kittitas County Wild Horse Plan	38	0	38
4. Reduce Conservation District Audits	-77	0	-77
5. Governor Veto	-38	0	-38
Policy -- Non-Comp Total	-327	0	-327
Policy Changes - Comp			
6. Health Insurance Increase	19	0	19
7. Temporary Layoffs	-54	-1	-55
Policy -- Comp Total	-35	-1	-36
2009-11 Revised Appropriations	14,803	1,178	15,981
Fiscal Year 2010 Total	-136	0	-136
Fiscal Year 2011 Total	-460	-1	-461

Comments:

1. **Reduce Outreach Assistance to CDs** - Funding is reduced for communications and education assistance provided to local conservation districts (CDs) by the Commission. This reduction will result in fewer technical assistance visits to CDs and less governance oversight. higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other accounts)
2. **Reduce Local CD Funding 5%** - Pass-through funding to local conservation districts is reduced by 5 percent in FY 2011.
3. **Kittitas County Wild Horse Plan** - One-time funding is provided to the Kittitas Conservation District for infrastructure improvements to facilitate and enhance wildlife habitat related to the Wild Horse Coordinated Resource Management Plan. This item was vetoed (please see Governor Veto item below).
4. **Reduce Conservation District Audits** - Funding for conservation district audits is reduced by 25 percent.
5. **Governor Veto** - The Governor vetoed Section 306 (2) of Chapter 37, Laws of 2010, 1st. sp.s., Partial Veto (ESSB 6444), which would have provided \$38,000 in one-time funding to the Kittitas Conservation District for infrastructure improvements to facilitate and enhance wildlife habitat related to the Wild Horse Coordinated Resource Management Plan.
6. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850.
7. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and

Department of Fish and Wildlife

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2009-11 Original Appropriations	81,173	245,592	326,765
Total Maintenance Changes	836	4,014	4,850
Policy Changes - Early Action Savings			
1. Shift Work to Dedicated Accounts	-1,500	1,500	0
2. Reduce Winter Feeding of Wildlife	-96	0	-96
Policy Changes - Early Action Savings	-1,596	1,500	-96
Policy Changes - Non-Comp			
3. Reduce Outreach and Education	-207	0	-207
4. Reduce Executive Management	-160	0	-160
5. Reduce Wildlife Disease Monitoring	-54	0	-54
6. Reduce Wildlife Area Mgmt Planning	-152	0	-152
7. Fund Hatcheries Using Partnerships	-288	0	-288
8. Reduce Fisheries Mgmt Authority	0	-5,792	-5,792
9. Eliminate Reg Fisheries Enh Board	0	-20	-20
10. Restore Aviation Funding	170	0	170
11. Maintain Core Admin Functions	0	2,000	2,000
12. Op Costs for New Wildlife Lands	132	0	132
13. Wildfire on WDFW Lands	185	0	185
14. Fund Support Pgms Proportionately	0	710	710
15. Incr Hunter Access on Private Land	0	711	711
16. Voight Creek Hatchery	50	0	50
17. Consolidation of GMHB and EHO	-13	0	-13
18. Fish Program Fund Shift	-3,658	3,658	0
19. Reduce Scientific Study/Tech Asst	-335	0	-335
Policy -- Non-Comp Total	-4,330	1,267	-3,063
Policy Changes - Comp			
20. Health Insurance Increase	738	740	1,478
21. Temporary Layoffs	-1,221	-1,885	-3,106
Policy -- Comp Total	-483	-1,145	-1,628
2009-11 Revised Appropriations	75,600	251,228	326,828
Fiscal Year 2010 Total	-439	-1,650	-2,089
Fiscal Year 2011 Total	-5,970	3,272	-2,698

Comments:

- Shift Work to Dedicated Accounts** - Funding for improving habitat, managing game, operating the licensing system, protecting wildlife diversity, and maintaining access to Department lands is moved to the State Wildlife Account from the state general fund. (General Fund-State, State Wildlife Account-State)
- Reduce Winter Feeding of Wildlife** - Funding for the winter feeding of wildlife is reduced by 11 percent.
- Reduce Outreach and Education** - Funding for outreach and education programs is reduced, which decreases funding for partnerships offering youth fishing opportunities, natural resource law enforcement education, and outreach at fairs and outdoor shows.
- Reduce Executive Management** - The Department will reduce one executive management position and consolidate administrative and policy functions.
- Reduce Wildlife Disease Monitoring** - Funding for the Puget Sound Ambient Monitoring Laboratory and testing for contaminants in salmon and other species is reduced by 9 percent in FY 2011.
- Reduce Wildlife Area Mgmt Planning** - The Department manages over nine million acres of wildlife habitat. Funding for wildlife area management planning is reduced 3 percent, delaying approximately 20 plans and updates and the input from citizen advisory groups needed for those plans.
- Fund Hatcheries Using Partnerships** - State law allows the Department to enter into partnerships with local groups to support fish hatcheries. Funding is reduced for the McKernan

Department of Fish and Wildlife

- and Mayr Brothers fish hatcheries in anticipation of the Department forming partnerships to assist in supporting the operation and maintenance of these hatcheries.
8. **Reduce Fisheries Mgmt Authority** - Reductions are made to the expenditure authority for five accounts for projected revenue during the 2009-11 biennium. No planned work will be reduced. (Special Wildlife Account-Federal, Sea Cucumber Dive Fishery Account-Non-Appropriated, Puget Sound Crab Pot Buoy Tag Account-Nonappropriated, Washington Coastal Crab Pot Buoy Tag Account-Nonappropriated, Recreational Fisheries Enhancement Account-State)
 9. **Eliminate Reg Fisheries Enh Board** - Pursuant to Chapter 7, Laws of 2010, 1st sp.s. (E2SHB 2617), funding is eliminated for the Regional Fisheries Enhancement Group Advisory Board. (Regional Fisheries Enhancement Group Account-Non-Appropriated)
 10. **Restore Aviation Funding** - Funding is restored for the maintenance and operation of the Department's Partenavia aircraft. The Partenavia will continue to be used for survey missions and fish planting and will assist the Department of Natural Resources with fire suppression coordination.
 11. **Maintain Core Admin Functions** - The Department's indirect rate for administration and overhead from federal grants has been reduced, resulting in a net loss of approximately \$3.8 million for the 2009-11 biennium. One-time funding is provided to partially restore the loss from the lower indirect rate. (State Wildlife Account-State)
 12. **Op Costs for New Wildlife Lands** - In FY 2009, the Department completed land acquisition transactions for 9,067 acres. These acres were acquired with legislatively approved and allocated capital funds through the Washington Wildlife and Recreation Program. One-time operating funding to maintain these new land acquisitions is provided, enabling the Department to manage new wildlife areas, natural lands, and water access sites, and to provide access, clean toilets, and weed control.
 13. **Wildfire on WDFW Lands** - One-time funding is provided for fire suppression activity costs incurred during FY 2010.
 14. **Fund Support Pgms Proportionately** - Funding is provided in FY 2011 to pay for administrative support services. Additionally, \$250,000 per fiscal year will support the automated Washington Interactive Licensing Database system. (State Wildlife Account-State)
 15. **Incr Hunter Access on Private Land** - Funding is provided for the Department to bring 200,000 additional acres of private land under contract for recreational access. The program is funded through special hunting permit application fees. (State Wildlife Account-State)
 16. **Voight Creek Hatchery** - One-time funding is provided to enhance fish production at Voight Creek Hatchery.
 17. **Consolidation of GMHB and EHO** - Savings are achieved as a result of reduced administrative law judge fees pursuant to Chapter 210, Laws of 2010 (SHB 2935), which consolidates the Growth Management Hearings Board (GMHB) and the Environmental Hearings Office (EHO) into the Environmental and Land Use Hearings Office.
 18. **Fish Program Fund Shift** - Due to available fund balance in the State Wildlife Account, expenditures for the Fish Program are shifted on a one-time basis from the general fund to the State Wildlife Account. (General Fund-State, State Wildlife Account-State)
 19. **Reduce Scientific Study/Tech Asst** - General fund expenditures for scientific studies and technical assistance are reduced by 2.5 percent.
 20. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850. (General Fund-State, various other accounts)
 21. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other accounts)

Department of Natural Resources

(Dollars in Thousands)

	NGF-S	Other	Total
2009-11 Original Appropriations	81,132	279,222	360,354
Total Maintenance Changes	10	21	31
Policy Changes - Non-Comp			
1. Recover Land Mgmt Savings	-950	-700	-1,650
2. Shift Fire Protection Costs to FFPA	-5,000	5,000	0
3. Reduce New Land Purchases	-100	0	-100
4. Reduce Survey/Maps Activity	0	-200	-200
5. Reduce Administration	-110	0	-110
6. Maintain Adaptive Management Pgm	0	1,530	1,530
7. Puget Sound Cleanup & Recovery	0	2,210	2,210
8. Emergency Fire Suppression	11,542	0	11,542
9. Forest Biomass Agreements	0	87	87
10. Reimbursable Agreements	0	1,000	1,000
11. Reopen Recreation Sites	0	200	200
12. Natural Heritage Program	-150	150	0
13. Helicopter Fund Shift	0	986	986
14. Open Water Moorage Area	40	100	140
Policy -- Non-Comp Total	5,272	10,363	15,635
Policy Changes - Comp			
15. Health Insurance Increase	420	1,047	1,467
16. Temporary Layoffs	-499	-1,785	-2,284
Policy -- Comp Total	-79	-738	-817
<hr/>			
2009-11 Revised Appropriations	86,335	288,868	375,203
Fiscal Year 2010 Total	8,542	3,690	12,232
Fiscal Year 2011 Total	-3,349	5,935	2,586

Comments:

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| <p>1. Recover Land Mgmt Savings - Lower timber prices have led to fewer timber sales, which has resulted in fewer costs associated with the preparation of sales. Savings from lower management costs on Agricultural College Trust Lands are recovered on a one-time basis. In addition to lower expenditure authority in the Agricultural College Trust Management Account (ACTMA), the amount of General Fund-State funding provided for deposit into the ACTMA is reduced. (General Fund-State, Agricultural College Trust Management Account-State)</p> <p>2. Shift Fire Protection Costs to FFPA - On a one-time basis, \$3 million of FY 2010 and \$2 million of FY 2011 fire preparedness and prevention costs are shifted from General Fund-State to the Forest Fire Protection Assessment (FFPA) Account-Non-Appropriated. (General Fund-State, FFPA Account-Non-Appropriated)</p> <p>3. Reduce New Land Purchases - Funding is eliminated for a staff position that applies for new land acquisitions from state grant programs.</p> <p>4. Reduce Survey/Maps Activity - Due to lower revenue into the Survey and Maps Account, expenditure authority for mapping and surveys is reduced. (Survey and Maps Account-State)</p> | <p>5. Reduce Administration - Funding is reduced for the proportionate share of administrative costs from the Department of Natural Resources' (DNR) other General Fund-State reductions.</p> <p>6. Maintain Adaptive Management Pgm - One-time funding is provided to continue DNR's adaptive management activities. FY 2011 funding for this program includes \$970,000 of redirected Forest and Fish Support Account funding. (Aquatic Lands Enhancement Account-State, General Fund-Federal)</p> <p>7. Puget Sound Cleanup & Recovery - Funding is provided for projects that remove contaminants from Puget Sound. Projects include completing the remedial investigation of Whitmarsh Landfill and repairing a sediment cap in Commencement Bay. Additionally, General Fund-Federal expenditure authority is increased for monitoring aquatic reserves, submerged aquatic vegetation mapping, and a Habitat Conservation Plan buffer assessment. (State Toxics Control Account-State, General Fund-Federal)</p> <p>8. Emergency Fire Suppression - One-time funding is provided for costs associated with fire suppression activities during FY 2010. This funding is in addition to DNR's existing fire suppression appropriation.</p> |
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Department of Natural Resources

9. **Forest Biomass Agreements** - Funding is provided for Chapter 126, Laws of 2010 (2SHB 2481), which permits DNR to enter into contracts for the purpose of providing a supply of forest biomass from lands managed by DNR.
10. **Reimbursable Agreements** - Additional expenditure authority is provided to allow DNR to utilize reimbursable agreements related to reforestation, the Washington Conservation Corps, and habitat restoration. (General Fund-Private/Local)
11. **Reopen Recreation Sites** - Funding is provided from the Off Road Vehicle (ORV) and Nonhighway Vehicle Account to support access to 13 recreational sites utilized by off road vehicle users. (ORV and Nonhighway Vehicle Account-State)
12. **Natural Heritage Program** - Due to available fund balance, funds for the Natural Heritage Program are shifted one-time from the general fund to the Natural Resources Conservation Areas Stewardship Account. (General Fund-State, Natural Resources Conservation Areas Stewardship Account-State)
13. **Helicopter Fund Shift** - The helicopter fleet is paid for by the Natural Resources Equipment Account and the costs are later recovered from the general fund as part of DNRs' emergency fire suppression budget appropriation. In support of fire protection costs being shared between the general fund and the Forest Fire Protection Assessment Account, 50 percent of the budget for the helicopter fleet is shifted from the Natural Resources Equipment Account to the Forest Fire Protection Assessment Account. This shift will produce savings to the general fund in future fiscal years as only half of the costs will be recovered via the emergency fire suppression budget appropriations. (Natural Resources Equipment Account-Non-Appropriated, Forest Fire Protection Assessment Account-Non-Appropriated)
14. **Open Water Moorage Area** - One-time funds are provided to assist the City of Bainbridge Island in creating an Open Water Moorage and Anchorage Bay by installing mooring buoys and removing abandoned vessels and other structures. (General Fund-State, Aquatic Lands Enhancement Account-State)
15. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850. (General Fund-State, various other accounts)
16. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other accounts)

Department of Agriculture

(Dollars in Thousands)

	NGF-S	Other	Total
2009-11 Original Appropriations	24,848	102,127	126,975
Total Maintenance Changes	4	8	12
Policy Changes - Early Action Savings			
1. Complete Pesticide Notification	-50	0	-50
2. Equitable Administration Funding	-1,198	1,198	0
Policy Changes - Early Action Savings	-1,248	1,198	-50
Policy Changes - Non-Comp			
3. Reduce Spartina Funding	-44	0	-44
4. Shift Pesticides Testing to STCA	-416	416	0
5. Commerce Food Pgm Transfer to Ag	5,030	0	5,030
6. GA Food Program Transfer to Ag	390	2,782	3,172
7. Incr Federal Agr Support	0	6,661	6,661
Policy -- Non-Comp Total	4,960	9,859	14,819
Policy Changes - Comp			
8. Health Insurance Increase	121	503	624
9. Temporary Layoffs	-146	-880	-1,026
Policy -- Comp Total	-25	-377	-402
2009-11 Revised Appropriations	28,539	112,815	141,354
Fiscal Year 2010 Total	-235	2,907	2,672
Fiscal Year 2011 Total	3,922	7,773	11,695

Comments:

- 1. **Complete Pesticide Notification** - The Pesticide Notification Project was completed under budget. This reduction reflects savings from the balance of the amount appropriated for the project.
- 2. **Equitable Administration Funding** - To reflect each program paying its proportionate share of administrative costs, funding for Department administration is rebalanced. (General Fund-State, Agricultural Local Account-Non-Appropriated)
- 3. **Reduce Spartina Funding** - Funding to eradicate Spartina is reduced. The agency will prioritize the remaining work.
- 4. **Shift Pesticides Testing to STCA** - Environmental pesticide testing is permanently transferred to the State Toxics Control Account (STCA). (General Fund-State, State Toxics Control Account-State)
- 5. **Commerce Food Pgm Transfer to Ag** - Pursuant to Chapter 68, Laws of 2010 (SSB 6341) the Department of Commerce's Emergency Food Assistance Program is transferred to the Department of Agriculture, effective July 1, 2010.
- 6. **GA Food Program Transfer to Ag** - Pursuant to Chapter 68, Laws of 2010 (SSB 6341) the Department of General Administration's (GA) Temporary Emergency Food Assistance Program and the Commodity Supplemental Food Program are transferred to the Department of Agriculture, effective July 1, 2010. (General Fund-State, General Fund-Federal)
- 7. **Incr Federal Agr Support** - Additional federal expenditure authority is provided to reflect recent federal awards for protecting food safety, supporting organic agriculture and specialty crops, detecting sudden oak death, and Spartina removal. (General Fund-Federal)
- 8. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850. (General Fund-State, various other accounts)
- 9. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other accounts)

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.

Washington Pollution Liability Insurance Program

(Dollars in Thousands)

	NGF-S	Other	Total
2009-11 Original Appropriations	0	1,644	1,644
Policy Changes - Comp			
1. Health Insurance Increase	0	10	10
2. Temporary Layoffs	0	-15	-15
Policy -- Comp Total	0	-5	-5
<hr/>			
2009-11 Revised Appropriations	0	1,639	1,639
Fiscal Year 2011 Total	0	-5	-5

Comments:

1. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850. (various other accounts)

2. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (various other accounts)

Puget Sound Partnership

(Dollars in Thousands)

	NGF-S	Other	Total
2009-11 Original Appropriations	6,417	5,019	11,436
Total Maintenance Changes	18	-71	-53
Policy Changes - Early Action Savings			
1. Reduce Puget Sound Events	-102	0	-102
Policy Changes - Early Action Savings	-102	0	-102
Policy Changes - Non-Comp			
2. Reduce Puget Sound Outreach	-151	0	-151
3. Small Agency Consortium	-60	-46	-106
4. Additional Anticipated Federal PS	0	1,400	1,400
5. Increased Federal PS Recovery	0	2,247	2,247
6. Administrative Reduction 5%	-92	0	-92
Policy -- Non-Comp Total	-303	3,601	3,298
Policy Changes - Comp			
7. Health Insurance Increase	29	5	34
8. Temporary Layoffs	-52	-53	-105
Policy -- Comp Total	-23	-48	-71
2009-11 Revised Appropriations	6,007	8,501	14,508
Fiscal Year 2010 Total	-89	1,652	1,563
Fiscal Year 2011 Total	-339	1,901	1,562

Comments:

- 1. **Reduce Puget Sound Events** - Funding is reduced for Agency sponsorships of various conferences and events related to Puget Sound recovery. Equipment and supply purchases will also be reduced.
- 2. **Reduce Puget Sound Outreach** - The Puget Sound Partnership's (PSP's) overall education and outreach budget is reduced by 10 percent, which will reduce pass-through funding for local organizations' educational activities.
- 3. **Small Agency Consortium** - PSP and the Recreation and Conservation Office (RCO) will combine administrative functions to improve efficiency. The Partnership will move some staff into the Natural Resources Building by July 1, 2010, in order to collocate with RCO. The savings anticipated from the consolidation are offset by \$90,000 of one-time moving costs and higher lease payments of \$20,000 per year. (General Fund-State, General Fund-Federal, Aquatic Lands Enhancement Account-State, State Toxics Control Account-State)
- 4. **Additional Anticipated Federal PS** - Additional federal expenditure authority is provided for anticipated federal grant awards. This federal funding will support stormwater management, mitigation reform, and floodplain management. (General Fund-Federal)
- 5. **Increased Federal PS Recovery** - Additional federal expenditure authority is provided to account for a National Estuary Program grant from the U.S. Environmental Protection Agency for Puget Sound (PS) restoration efforts. Funding will be passed through to local watershed projects and to conduct environmental monitoring, scientific modeling, and performance management. (General Fund-Federal)
- 6. **Administrative Reduction 5%** - General Fund-State funding is reduced by 5 percent for administration.
- 7. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850. (General Fund-State, various other accounts)
- 8. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other accounts)

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

Staff Savings

A total of \$1.8 million Near General Fund-State savings are achieved through eliminating 12 FTE positions across various divisions of the WSP. Positions at the State Patrol Crime Labs are not included in this reduction.

Criminal History Section

A total of \$2.8 million Near General Fund-State savings are achieved by utilizing the Fingerprint Identification Account rather than Near General Fund-State for the Criminal History Section. Of this amount, \$2 million is a one-time fund shift and the remaining \$800,000 is ongoing.

Program Transfers

The Forensic Sciences Improvement program and the Post-Conviction DNA Analysis program are transferred from the Department of Commerce to the WSP. The Forensic Science Improvement program supports forensic science services and medical examiner services provider by state and local government. The Post-Conviction DNA Analysis program provides testing of old evidence to determine if the DNA analysis substantiates prior convictions.

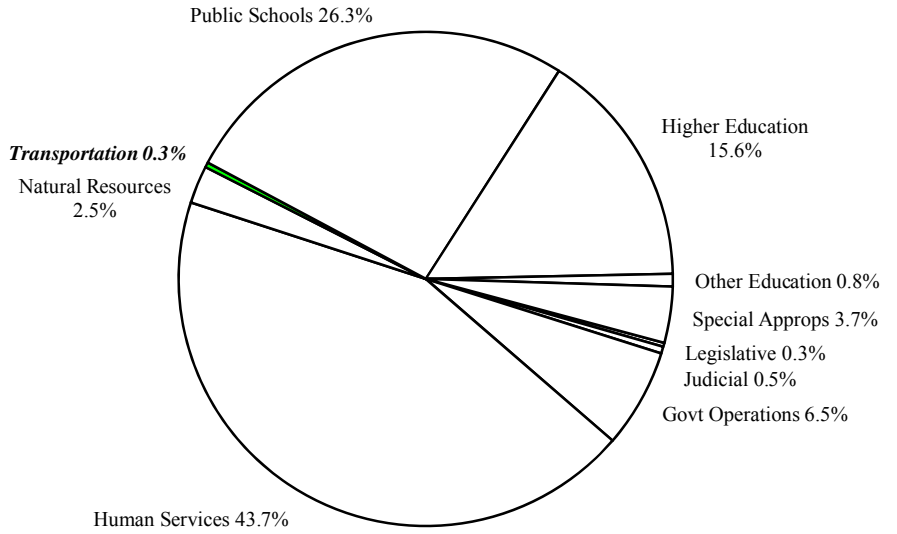
Department of Licensing

Minor-In-Possession Program Funding Shift

Under this program, minors found to be in possession of illegal drugs, alcohol, or firearms lose their driver's licenses for one to two years. Operating costs for this program are now supported with transportation funds, rather than with the state near general fund.

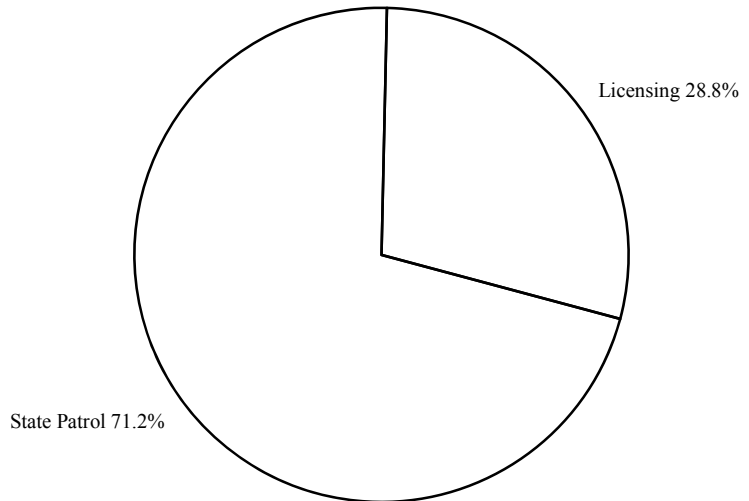
**2009-11 Washington State Omnibus Operating Budget
Including 2010 Supplemental
Total Budgeted Funds**
(Dollars in Thousands)

Legislative	158,277
Judicial	273,554
Governmental Operations	3,921,845
Human Services	26,450,440
Natural Resources	1,494,562
Transportation	195,202
Public Schools	15,909,596
Higher Education	9,453,410
Other Education	496,323
Special Appropriations	2,229,691
Statewide Total	60,582,900



Washington State

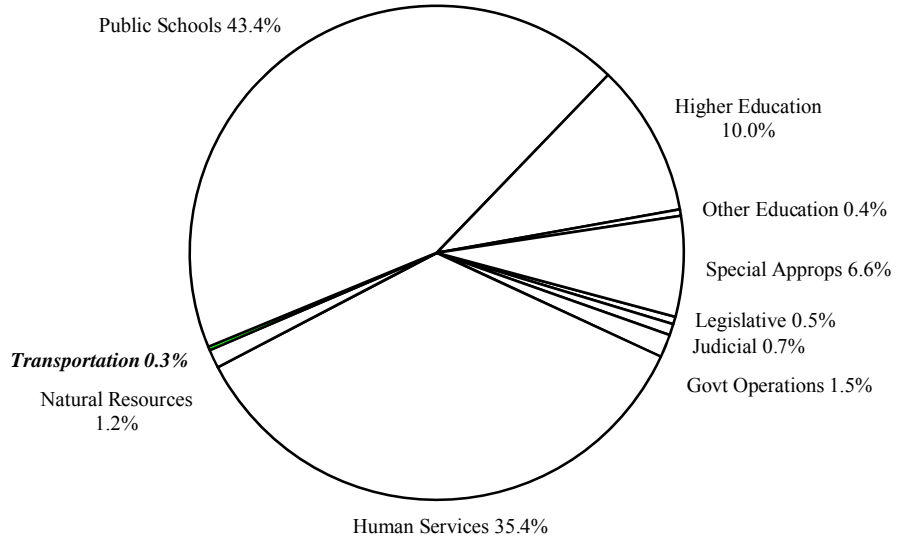
Washington State Patrol	138,963
Dept of Licensing	56,239
Transportation	195,202



Transportation

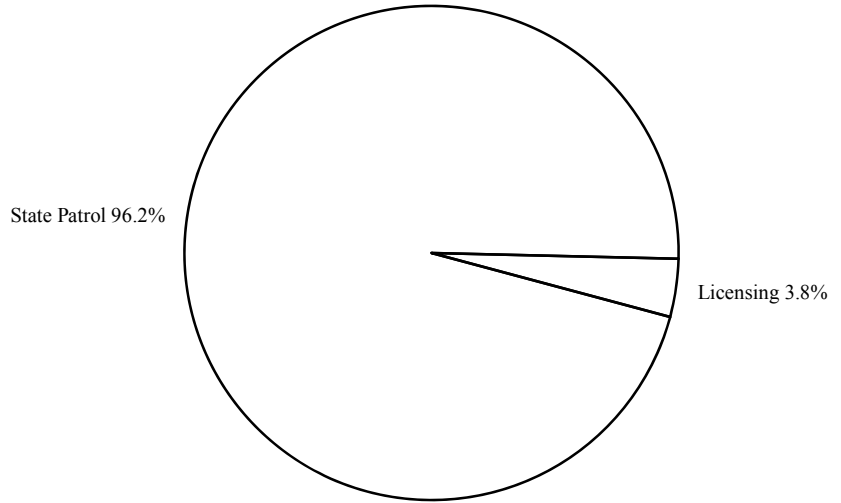
**2009-11 Washington State Omnibus Operating Budget
Including 2010 Supplemental
Near General Fund-State
(Dollars in Thousands)**

Legislative	153,900
Judicial	228,493
Governmental Operations	464,535
Human Services	10,976,045
Natural Resources	372,107
Transportation	77,996
Public Schools	13,442,302
Higher Education	3,094,912
Other Education	125,446
Special Appropriations	2,035,286
Statewide Total	30,971,022



Washington State

Washington State Patrol	75,036
Dept of Licensing	2,960
Transportation	77,996



Transportation

Department of Licensing

(Dollars in Thousands)

	NGF-S	Other	Total
2009-11 Original Appropriations	3,380	52,916	56,296
Total Maintenance Changes	0	250	250
Policy Changes - Early Action Savings			
1. Vacancy/Travel/Equipment Savings	-54	0	-54
2. Boat Registration Notifications	-150	0	-150
3. Minor-In-Possession Pgm Fund Shift	-410	0	-410
Policy Changes - Early Action Savings	-409	0	-409
Policy Changes - Non-Comp			
4. Eliminate Onsite Wastewater Cmte	0	-6	-6
5. Real Estate License Fee	0	151	151
6. Vaccine Association	0	60	60
7. Architect Licensing	0	158	158
Policy -- Non-Comp Total	0	363	363
Policy Changes - Comp			
8. Health Insurance Increase	10	260	270
9. Temporary Layoffs	-21	-510	-531
Policy -- Comp Total	-11	-250	-261
2009-11 Revised Appropriations	2,960	53,279	56,239
Fiscal Year 2010 Total	-335	0	-335
Fiscal Year 2011 Total	-290	113	-177

Comments:

1. **Vacancy/Travel/Equipment Savings** - Savings are achieved by holding vacancies open and reducing spending for travel and equipment in five divisions.
2. **Boat Registration Notifications** - Boat registrations must be renewed every June. Beginning June 2010, all renewal notices will be sent by email, and a reminder note regarding vessel registration will be added to trailer registration notices sent by mail. The Department will continue to make hard copy renewal notices available to those who request them.
3. **Minor-In-Possession Pgm Fund Shift** - The Minor-In-Possession Program is comprised of two FTE staff who update driving records and restore driving privileges following successful completion of a diversion program for drivers under the age of 18 who are cited for possessing alcohol. Historically, this program has been funded by the state general fund. The program generates approximately \$600,000 in revenue each biennium.

The Minor-in-Possession Program is transferred from the state general fund to the Highway Safety Account. (General Fund-State, Highway Safety Account-State)
4. **Eliminate Onsite Wastewater Cmte** - Expenditure authority is reduced to reflect the elimination of the Onsite Wastewater Treatment System Advisory Committee under Chapter 7, Laws of 2010, 1st sp.s. (E2SHB 2617). (Professional Engineers Account-State)
5. **Real Estate License Fee** - Under Chapter 156, Laws of 2010 (HB 2697), the Department of Licensing's (DOL) authority to collect a \$10 fee from real estate licensees is extended through FY 2015. This fee is transmitted to the Washington Center on Real Estate Research. (Real Estate Research Account-State)
6. **Vaccine Association** - Under Chapter 174, Laws of 2010 (2SHB 2551), DOL must register third-party health providers under the Master License Program. (Master License Account-State)
7. **Architect Licensing** - Under Chapter 129, Laws of 2010 (ESSB 5529), licensing provisions for architects are modified. Funding is provided for additional staffing needed for implementation. (Architects' License Account-State)
8. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850. (General Fund-State, various other accounts)
9. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other accounts)

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.

Washington State Patrol

(Dollars in Thousands)

	NGF-S	Other	Total
2009-11 Original Appropriations	81,834	54,641	136,475
Total Maintenance Changes	-854	5,243	4,389
Policy Changes - Early Action Savings			
1. Appropriation Adjustment	-1,600	0	-1,600
Policy Changes - Early Action Savings	-1,600	0	-1,600
Policy Changes - Non-Comp			
2. Eliminate Fire Protection Board	-3	-2	-5
3. Criminal Records Fund Shift	-800	800	0
4. Criminal Records Funding	-2,000	2,000	0
5. Forensic Sciences Improvement	0	288	288
6. Post-Conviction DNA Analysis	0	313	313
7. Eliminate Staff Positions	-1,810	0	-1,810
8. Fire Training Academy Funding	-92	92	0
9. Restore Trooper Funding	60	0	60
10. Restore Crime Lab Equipment Funding	110	110	220
11. Criminal Background Checks	0	24	24
12. 2SHB 2436 - Vehicle License Fraud	0	250	250
Policy -- Non-Comp Total	-4,535	3,875	-660
Policy Changes - Comp			
13. Health Insurance Increase	434	168	602
14. Temporary Layoffs	-243	0	-243
Policy -- Comp Total	191	168	359
2009-11 Revised Appropriations	75,036	63,927	138,963
Fiscal Year 2010 Total	-2,078	457	-1,621
Fiscal Year 2011 Total	-3,866	3,586	-280

Comments:

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| <p>1. Appropriation Adjustment - Funding is reduced to capture savings due to an early implementation of a hiring freeze and reductions in travel, personal service contracts, and equipment purchases.</p> <p>2. Eliminate Fire Protection Board - The Fire Protection Board is eliminated in FY 2011, pursuant to Chapter 7, Laws of 2010, 1st sp.s. (E2SHB 2617). The Board works to establish a comprehensive state policy regarding fire protection services. (General Fund-State, Fire Service Training Account-State)</p> <p>3. Criminal Records Fund Shift - Funding is provided from the Fingerprint Identification Account rather than General Fund-State for the Criminal History Section. The Criminal History Section is the state repository for fingerprint-based criminal history information. (General Fund-State, Fingerprint Identification Account-State)</p> <p>4. Criminal Records Funding - One-time funding for the Criminal History Section is provided from the Fingerprint Identification Account rather than from General Fund-State. The Criminal History Section is the state repository for fingerprint-based criminal history information. (General Fund-State, Fingerprint Identification Account-State)</p> | <p>5. Forensic Sciences Improvement - The Forensic Sciences Improvement Program is transferred from the Department of Commerce to the Washington State Patrol (WSP). The program supports forensic science services and medical examiner services provided by state and local governments. (General Fund-Federal)</p> <p>6. Post-Conviction DNA Analysis - Funding for the Post-Conviction DNA Analysis Program is transferred from Department of Commerce to WSP. The program provides testing of old evidence to determine if the DNA analysis substantiates prior convictions. (General Fund-Federal)</p> <p>7. Eliminate Staff Positions - Funding is reduced to reflect savings from eliminating 12 FTE positions across the various divisions within WSP. Positions at the WSP Crime Labs are not eliminated.</p> <p>8. Fire Training Academy Funding - The remaining state general funds are removed from the WSP Fire Training Academy (FTA) and funding is provided from the Fire Service Training Account. The FTA provides live fire training to fire and emergency response personnel. (General Fund-State, Fire Service Training Account-State)</p> |
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Washington State Patrol

9. **Restore Trooper Funding** - Funding is provided to maintain current trooper levels this biennium in the Field Operations Bureau. The Bureau is responsible for enforcing traffic laws, investigating collisions, and assisting motorists.
10. **Restore Crime Lab Equipment Funding** - One-time funding is provided for two gas chromatograph/mass spectrometers. These instruments are used at the WSP Crime Labs to analyze drug, arson, explosives, poisons, and toxins evidence. (Federal Seizure Account-Non Appropriated, General Fund-State)
11. **Criminal Background Checks** - Funding is provided to implement Chapter 47, Laws of 2010 (SB 6288), which authorizes local governments to require background investigations for certain license applicants and licensees and stipulates that background investigations must be processed through the WSP Identification and Criminal History Section. (Fingerprint Identification Account-State)
12. **2SHB 2436 - Vehicle License Fraud** - Chapter 270, Laws of 2010 (2SHB 2436), contains a fiscal year appropriation of \$325,000 from the Vehicle License Fraud Account to support license fraud enforcement activities within WSP and the Department of Revenue. (Vehicle License Fraud Account-State)
13. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850. (General Fund-State, various other accounts)
14. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other accounts)

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.

Public Schools

Summary Statistics on Total and Percentage Changes in the K-12 Budget

	2009-11 Originally-Enacted Operating Budget	2010 Supplemental	Difference	Percent Change
NGF-S*	13,310,462,000	13,442,302,000	131,840,000	1.0%
NGF-S Per Pupil Funding	6,737	6,784	47	0.7%

* Near General Fund-State: General Fund and Education Legacy Trust Account

Maintenance Level Changes

Enrollment, Workload, and Inflation

State funds in the amount of \$262 million are provided for student enrollment increases, inflation of non-employee related costs, and other workload adjustments. Compared to the original budget, the number of full-time equivalent (FTE) students is expected to be higher by 1,798 in year one and by 3,942 in year two of the biennium. Additional adjustments are made for changes in certificated instructional staff compensation based on higher-than-anticipated projections for average teacher experience level (staff mix).

Safety Net Adjustment

State costs for the special education safety net program are lower than originally anticipated in the enacted budget by \$29 million, primarily due to the availability of additional federal stimulus funding from the Individuals with Disabilities Education Act.

Policy Level Changes

State funds reductions totaling \$120 million are included in the 2010 supplemental budget for the 2009-11 biennium.

Major Reductions in the 2009-11 K-12 Operating Budget:

Student Achievement Program

Student Achievement program funds are reduced by \$79 million, eliminating the planned distribution of \$99 per eligible K-12 student for the 2010-11 school year.

Certificated Staff Ratio, Grade 4

Funding for class-size reductions in grade four is reduced by \$30 million in fiscal year 2011. State law requires certain levels of staffing per FTE student. Currently, the law requires 46 certificated instructional staff (CIS) to 1,000 annual average FTE students enrolled in grade four; the enacted biennial budget provided an enhancement over this level to reduce class sizes – funding 53.2 CIS per 1,000 average annual FTE students in grades kindergarten (K) through four. These enhancements are retained for grades K through three but reduced for grade four to a ratio of 47.4 staff per 1,000 student FTEs.

Bus Depreciation

A one-time reduction of \$22 million is taken by postponing sales tax payments for school bus depreciation. The Office of the Superintendent of Public Instruction will provide sufficient funds in the last year of an expected bus life cycle to cover sales tax costs, rather than providing a portion of these funds to districts each year.

Learning Improvement Day

The 2009-11 base operating budget funds one learning improvement day to state-funded certified instructional staff. This funding is discontinued beginning in the 2010-11 school year, reducing the budget by \$15.3 million in fiscal year 2011.

Statewide Grants and Programs

A number of statewide grants and programs are reduced or eliminated in the second year of the biennium, totaling reductions of \$10 million. Among the programs reduced or eliminated are: Focused Assistance; Career, and Technical Education grants; Building Bridges grants; and Navigation 101.

Major Policy-Level Additions

School Levies

The supplemental budget includes \$22 million for the 2009-11 levy equalization costs of Chapter 237, Laws of 2010, Partial Veto (SHB 2893), which are increased from the originally-enacted budget beginning in calendar year 2011 (the last six months of the biennium). The bill increases the levy lid by 4 percentage points and increases the levy equalization percentage from 12 to 14 percent through December 2017. The legislation also makes amendments to the school districts' levy bases upon which levy authority is calculated.

Per-Pupil Inflator

Funding is increased by \$8 million to fund the per-pupil inflator at 4 percent, rather than 1 percent. This item will allow some districts to collect additional local funds previously approved by voters and increases local effort assistance funds for eligible districts. The increase is effective for calendar year 2011; therefore, the additional funds cover the last six months of the biennium.

2010 Session Bills

A total amount of \$7.1 million is added to the budget for the costs associated with legislation enacted in the 2010 legislative session. The following table includes a list of bills and their costs – excluding SHB 2893, school levies, which is described above:

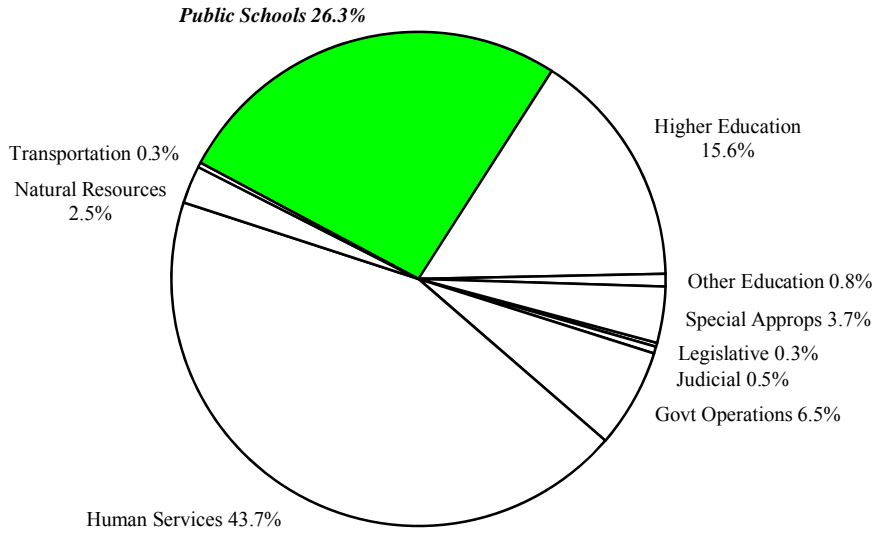
2010 Session Bills		
Dollars in Thousands		
Bill Number	Brief Title	Change in State Funding
SHB 2776	Funding distribution formulas for K-12 education	2,518
E2SSB 6696	Education reform	2,357
2SSB 6702	Providing education programs for juveniles in adult jails	1,747
SSB 6759	Development of a plan for a voluntary program of early learning	164
HB 2621	Resource programs for STEM instructions and K-12 schools	150
E2SHB 3026	Compliance with state and federal civil rights laws	133
Total		7,069

Changes to Basic Education Funding

The Legislature adopted Chapter 236, Laws of 2010, Partial Veto (SHB 2776), which makes two significant changes to basic education funding. First, the bill establishes specific crosswalk funding values to create a fiscally-neutral conversion to the new prototypical school funding formulas established in Chapter 548, Laws of 2009, Partial Veto (ESHB 2261). Those formulas are scheduled to take effect beginning in the 2010-2011 school year. Second, the bill establishes a phase-in schedule for specific funding enhancements in several program areas, including: K-3 class size of 17 by 2017-18; implementation of a new pupil-transportation formula by the 2013-15 biennium; full-day kindergarten programs by 2017-18; and enhanced funding for maintenance, supplies, and other non-salary costs by 2015-16.

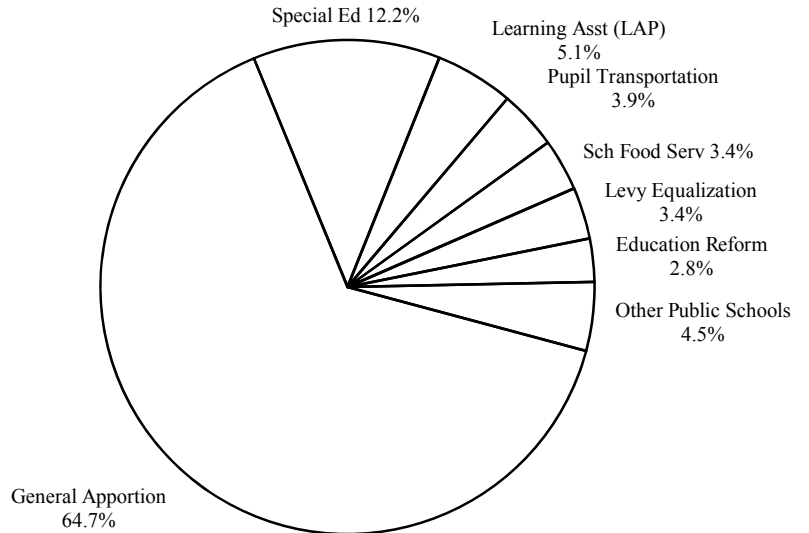
**2009-11 Washington State Omnibus Operating Budget
Including 2010 Supplemental
Total Budgeted Funds**
(Dollars in Thousands)

Legislative	158,277
Judicial	273,554
Governmental Operations	3,921,845
Human Services	26,450,440
Natural Resources	1,494,562
Transportation	195,202
Public Schools	15,909,596
Higher Education	9,453,410
Other Education	496,323
Special Appropriations	2,229,691
Statewide Total	60,582,900



Washington State

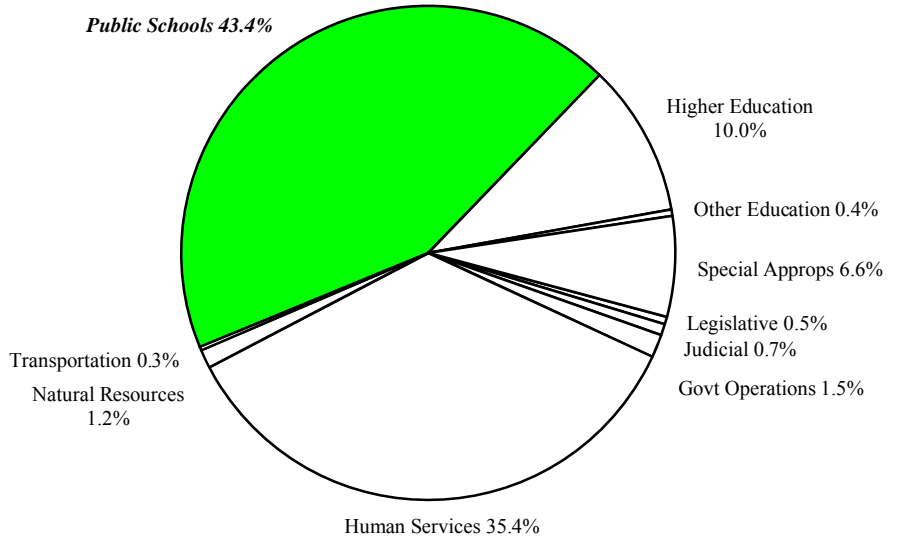
General Apportionment	10,285,778
Special Education	1,948,349
Learning Assist Pgm	816,082
Pupil Transpo	613,863
School Food Services	543,318
Levy Equalization	537,095
Education Reform	449,424
Other Public Schools	715,687
Public Schools	15,909,596



Public Schools

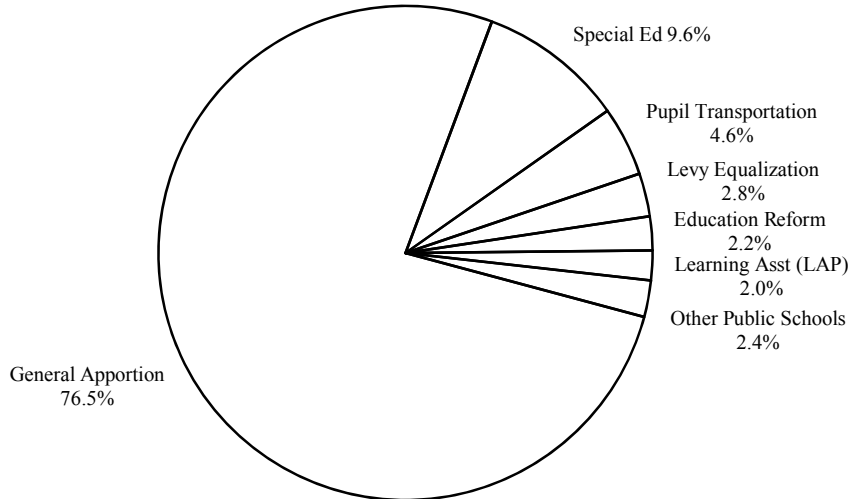
**2009-11 Washington State Omnibus Operating Budget
Including 2010 Supplemental
Near General Fund-State
(Dollars in Thousands)**

Legislative	153,900
Judicial	228,493
Governmental Operations	464,535
Human Services	10,976,045
Natural Resources	372,107
Transportation	77,996
Public Schools	13,442,302
Higher Education	3,094,912
Other Education	125,446
Special Appropriations	2,035,286
Statewide Total	30,971,022



Washington State

General Apportionment	10,285,778
Special Education	1,283,748
Pupil Transpo	613,863
Levy Equalization	380,052
Education Reform	295,836
Learning Assist Pgm	262,157
Other Public Schools	320,868
Public Schools	13,442,302



Public Schools

Public Schools

WORKLOAD HISTORY

By School Year

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	<u>Estimated</u>	
								2009-10	2010-11
General Apportionment									
FTE Enrollment	958,846	962,294	966,246	972,079	973,612	975,540	980,955	988,282	993,246
% Change from prior year		0.4%	0.4%	0.6%	0.2%	0.2%	0.6%	0.7%	0.5%
Special Education									
Funded Enrollment ⁽¹⁾	119,387	120,673		121,678	121,612	126,053	130,867	131,391	
% Change from prior year		0.5%	0.7%	0.8%	-0.1%	3.7%	1.4%	1.8%	0.9%
Bilingual Education									
Headcount Enrollment	66,258	70,908	75,255	76,716	76,505	80,689	82,916	84,802	86,453
% Change from prior year		7.0%	6.1%	1.9%	-0.3%	5.5%	2.8%	2.3%	1.9%
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	433,542		473,247
% Change from prior year		-4.9%	-2.4%		2.6%	-1.2%	4.5%	5.3%	3.9%

⁽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 the Learning Assistance Program (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 2010 forecast, and legislative budgets from the 2009 and 2010 sessions.

**Public Schools
OSPI & Statewide Programs**

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2009-11 Original Appropriations	67,767	91,217	158,984
Total Maintenance Changes	958	862	1,820
Policy Changes - Non-Comp			
1. Apportionment and Financial Systems	250	0	250
2. Navigation 101	-100	0	-100
3. Alternate Routes	-1,715	0	-1,715
4. Communities in Schools	-25	0	-25
5. Building Bridges Grants	-338	0	-338
6. Youth Suicide Prevention	-70	0	-70
7. Basic Education Allocation	2,518	0	2,518
8. WWII Oral History Project	-25	0	-25
9. Campaña Quetzal	-50	0	-50
10. Financial Literacy	-75	0	-75
11. Dyslexia Pilot Best Practices	-70	0	-70
12. Retooling to Teach Math	-144	0	-144
13. Civil Rights Enforcement	133	0	133
14. Dropout Prevention	150	0	150
15. Recruiting Diverse Teachers	-181	0	-181
16. Highly Capable Program	55	0	55
17. Current Year Program Savings	-611	0	-611
18. Administrative Reductions	-337	0	-337
19. K-20 Network	-194	0	-194
20. College Bound Scholarship	1,000	0	1,000
21. Student Achievement Gap	100	0	100
22. School District Consolidation	250	0	250
23. Early Learning Basic Education	164	0	164
24. STEM Working Group	25	0	25
25. Environmental Ed Coordinator	-78	0	-78
26. World Languages Supervisor	-136	0	-136
27. Governor Veto	-250	0	-250
Policy -- Non-Comp Total	246	0	246
Policy Changes - Comp			
28. Health Insurance Increase	400	0	400
29. Temporary Layoffs	-596	-385	-981
Policy -- Comp Total	-196	-385	-581
2009-11 Revised Appropriations	68,775	91,694	160,469
Fiscal Year 2010 Total	-337	0	-337
Fiscal Year 2011 Total	387	-385	2

Comments:

- 1. Apportionment and Financial Systems** - Funds are provided to complete the replacement of the current apportionment system. The amount provided was underspent in FY 2009 and the resources lapsed; reappropriating the funds into the current year funds the remaining activities that have been carried into FY 2010, allowing 100 percent conversion to be completed.
- 2. Navigation 101** - Funding for Navigation 101 is reduced. The funding provides implementation grants for Navigation 101 guidance and career counseling programs in secondary schools.
- 3. Alternate Routes** - The Alternative Routes to Certification program provides assistance to individuals pursuing teacher certification through performance-based, non-traditional programs. These programs are aimed at recruiting candidates to teach in statewide subject matter and geographic shortage areas. The program is reduced by 50 percent, beginning July 1, 2010, and thereafter.
- 4. Communities in Schools** - Funding for the Communities in Schools program in Pierce County is discontinued beginning July 1, 2010.

Public Schools OSPI & Statewide Programs

5. **Building Bridges Grants** - Funding for Building Bridges grants to school districts for drop-out prevention programs is reduced by 50 percent beginning July 1, 2010.
6. **Youth Suicide Prevention** - The Youth Suicide Prevention program is managed as a contract through the Department of Health to assist schools to address suicide concerns among students. Funding for the contract is eliminated as of July 1, 2010.
7. **Basic Education Allocation** - Funding is provided to develop the information technology (IT) systems infrastructure to support the school funding formula provisions contained in Chapter 236, Laws of 2010, Partial Veto (SHB 2776). The funding primarily supports reprogramming for the pupil transportation and general apportionment funding formulas. The pupil transportation IT systems work comprises approximately \$800,000 of this total and funds the development of infrastructure capable of mapping out bus routes to document route miles for funding purposes. The work will also include development of enhanced reporting capabilities in the system. The general apportionment system reprogramming comprises approximately \$1.7 million of this total and funds systems to align with the funding formulas contained in Chapter 548, Laws of 2009, Partial Veto (ESHB 2261), including structuring funding based on prototypical school models.
8. **WWII Oral History Project** - Funding for the World War II Oral History Project is discontinued beginning in July 1, 2010. The funding supports the development of oral history presentations, documentation, and other curriculum materials for teaching the historical significance of World War II, under the direction of the World War II Memorial Education Foundation.
9. **Campaña Quetzal** - Funding for the Seattle Coalition of Campaña Quetzal is discontinued beginning July 1, 2010. The program provides support to the Latino/Latina community in early childhood education, parent leadership training, and high school success and college preparation.
10. **Financial Literacy** - State funding for the financial education public-private partnership, is eliminated as of July 1, 2010. Non-appropriated funds are expected to be available to the public-private partnership to continue financial literacy activities.
11. **Dyslexia Pilot Best Practices** - The 2009 Legislature enacted Chapter 546, Laws of 2009 (SSB 6016), which directed the Office of the Superintendent of Public Instruction (OSPI) to develop an educator-training program and materials to facilitate teacher development in the area of dyslexia. Funding for ongoing training sessions is reduced from \$145,000 per year to \$75,000 per year beginning with FY 2011.
12. **Retooling to Teach Math** - Funding to the Professional Educator Standards Board to support teachers seeking endorsements in areas of teacher shortage, such as math, science, special education, and bilingual education is eliminated as of July 1, 2010.
13. **Civil Rights Enforcement** - Funding is provided to support the provisions of Chapter 240, Laws of 2010 (E2SHB 3026). The funding supports the staff to carry out the duties given to OSPI concerning enforcement and monitoring of civil rights in schools.
14. **Dropout Prevention** - Funding is provided for drop-out prevention programs at OSPI, including the Jobs for America's Graduates (JAG) program.
15. **Recruiting Diverse Teachers** - The Recruiting Washington Teachers Program is operated through the Professional Educator Standards Board and is designed to recruit high school students into the teaching profession in content shortage areas. The funding is reduced from \$231,000 per year to \$50,000 per year, beginning in FY 2011.
16. **Highly Capable Program** - Funding is provided to convene a working group to make recommendations defining a basic education program for highly capable students. OSPI will convene the group and report the results to the Legislature by December 1, 2010.
17. **Current Year Program Savings** - Reductions are made in FY 2010 to several K-12 programs to capture savings from under-expended contracts. This includes Navigation 101, K-20 communications, longitudinal data systems, Building Bridges, and other smaller programs.
18. **Administrative Reductions** - Funding for OSPI agency operations is reduced by \$306,000 in FY 2011. Reductions are also made to the Professional Educator Standards Board in the amount of \$12,000 and to the State Board of Education in the amount of \$19,000.
19. **K-20 Network** - State funding for the K-20 network is reduced in FY 2011. The system is a technology network connecting Washington State's educational community, including K-12 schools and institutions of higher education.
20. **College Bound Scholarship** - Funding is provided to contract with a college scholarship organization with expertise in conducting outreach to students concerning eligibility for the Washington College Bound Scholarship.
21. **Student Achievement Gap** - Funding is provided for the ongoing work of the Achievement Gap Oversight and Accountability Committee and beginning the implementation of the committee's recommendations.
22. **School District Consolidation** - Funding is provided for a school district reorganization commission to provide recommendations to the Legislature in the form of a comprehensive plan for reducing the number of school districts. This item was vetoed (please see Governor Veto item below).

Public Schools OSPI & Statewide Programs

23. **Early Learning Basic Education** - Funding is provided to implement Chapter 234, Laws of 2010 (SSB 6759). The legislation requires a plan to be drafted that examines the opportunities and barriers to expanding early learning.
24. **STEM Working Group** - OSPI will convene a work group to develop a plan to improve policies and practices regarding science, technology, engineering, and mathematics (STEM) instructional programs statewide. The plan will include improvements for recruiting, preparing, hiring, and retaining teachers; closing the achievement gap; and creating STEM pathways that start in middle school and prepare students for college and career readiness.
25. **Environmental Ed Coordinator** - Funding for OSPI's environmental education coordinator is eliminated beginning July 1, 2010.
26. **World Languages Supervisor** - Funding for the world languages supervisor position at OSPI is eliminated as of July 1, 2010.
27. **Governor Veto** - The Governor vetoed Section 501 (1) (b) of Chapter 37, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6444), which would have created a statewide commission on school district reorganization.
28. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850.
29. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other accounts)

**Public Schools
 General Apportionment**

(Dollars in Thousands)

	NGF-S	Other	Total
2009-11 Original Appropriations	10,186,760	0	10,186,760
Total Maintenance Changes	128,984	0	128,984
Policy Changes - Non-Comp			
1. Certificated Staff Ratio Grade 4	-29,966	0	-29,966
Policy -- Non-Comp Total	-29,966	0	-29,966
2009-11 Revised Appropriations	10,285,778	0	10,285,778
Fiscal Year 2011 Total	-29,966	0	-29,966

Comments:

- Certificated Staff Ratio Grade 4** - State law requires certain levels of staffing per full-time-equivalent (FTE) student. Currently, the law requires 46 certificated instructional staff (CIS) to 1,000 annual average FTE students enrolled in grade four. The budget enacted in 2009 provided an enhancement over this level to reduce class sizes - funding 53.2 CIS per 1,000 average annual FTE students in grades kindergarten through four. These enhancements are retained for grades kindergarten through three but reduced for grade four to a ratio of 47.4 staff per 1,000 student FTEs.

**Public Schools
 Compensation Adjustments**

(Dollars in Thousands)

	NGF-S	Other	Total
2009-11 Original Appropriations	9,957	6	9,963
Total Maintenance Changes	-570	0	-570
Policy Changes - Non-Comp			
1. Juveniles in Adult Jails	5	0	5
2. Certificated Staff Ratio Grade 4	-34	0	-34
3. Learning Improvement Day	-15,578	-7	-15,585
Policy -- Non-Comp Total	-15,607	-7	-15,614
2009-11 Revised Appropriations	-6,220	-1	-6,221
Fiscal Year 2011 Total	-15,607	-7	-15,614

Comments:

1. **Juveniles in Adult Jails** - Funding is provided for the increased compensation costs associated with increased funding for juveniles educated in jails.
2. **Certificated Staff Ratio Grade 4** - Compensation costs are adjusted to reflect the reduction in the certificated instructional staff ratio in grade 4.
3. **Learning Improvement Day** - The 2009-11 base operating budget funded one learning improvement day to state-funded certified instructional staff. This funding is discontinued beginning with the 2010-11 school year.

**Public Schools
Pupil Transportation**

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2009-11 Original Appropriations	614,427	0	614,427
Total Maintenance Changes	21,526	0	21,526
Policy Changes - Non-Comp			
1. Bus Depreciation	-22,090	0	-22,090
Policy -- Non-Comp Total	-22,090	0	-22,090
<hr/>			
2009-11 Revised Appropriations	613,863	0	613,863
Fiscal Year 2011 Total	-22,090	0	-22,090

Comments:

1. **Bus Depreciation** - Savings are assumed for FY 2011 by postponing sales tax payments for school bus depreciation. OSPI shall provide sufficient funds in the last year of a bus's expected life cycle to cover sales tax costs, rather than providing a portion of these funds to districts each year.

**Public Schools
School Food Services**

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2009-11 Original Appropriations	6,318	427,000	433,318
Total Maintenance Changes	0	110,000	110,000
<hr/>			
2009-11 Revised Appropriations	6,318	537,000	543,318
<hr/>			

Comments:

There were no policy level changes.

**Public Schools
 Special Education**

(Dollars in Thousands)

	NGF-S	Other	Total
2009-11 Original Appropriations	1,294,103	656,052	1,950,155
Total Maintenance Changes	-9,955	8,549	-1,406
Policy Changes - Non-Comp			
1. Safety Net Recovery	-400	0	-400
Policy -- Non-Comp Total	-400	0	-400
2009-11 Revised Appropriations	1,283,748	664,601	1,948,349
Fiscal Year 2011 Total	-400	0	-400

Comments:

- Safety Net Recovery** - The Office of the Superintendent of Public Instruction (OSPI), at the conclusion of each school year, will recover safety net funds that were distributed prospectively but for which districts were not subsequently eligible. It is assumed an additional FTE staff will be needed to accomplish this work and that collections will be such that staff costs plus recoveries will yield at least \$400,000 per year in savings. OSPI will track the value of the recoveries and report to the fiscal committees of the Legislature.

**Public Schools
 Educational Service Districts**

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2009-11 Original Appropriations	16,789	0	16,789
Policy Changes - Non-Comp			
1. Administrative Reductions	-76	0	-76
Policy -- Non-Comp Total	-76	0	-76
<hr/>			
2009-11 Revised Appropriations	16,713	0	16,713
Fiscal Year 2011 Total	-76	0	-76

Comments:

- Administrative Reductions** - An administrative reduction is applied to the Educational Service District core budget for FY 2011.

**Public Schools
 Levy Equalization**

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2009-11 Original Appropriations	252,918	176,284	429,202
Total Maintenance Changes	97,353	-19,241	78,112
Policy Changes - Non-Comp			
1. School Levies	21,808	0	21,808
2. Per Pupil Inflator	7,973	0	7,973
Policy -- Non-Comp Total	29,781	0	29,781
<hr/>			
2009-11 Revised Appropriations	380,052	157,043	537,095
Fiscal Year 2011 Total	29,781	0	29,781

Comments:

1. **School Levies** - Chapter 237, Laws of 2010, Partial Veto (SHB 2893), increases the levy lid by 4 percentage points and increases the levy equalization percentage from 12 to 14 percent. The legislation also extends the expiration deadline (from the end of calendar year 2011 to the end of calendar year 2017) for allowing school district levy bases to include revenue that would have been received by districts if reductions had not been made to Initiative 728 and Initiative 732 funding for the student achievement program and for public school employee cost-of-living increases. The legislation further includes the kindergarten to 4th grade staffing enhancement funds in the levy base, regardless of whether funding for the enhancement is included in the budget. Appropriations for this item reflect the last six months of FY 2011.

2. **Per Pupil Inflator** - Funding is provided to fund the per pupil inflator at 4 percent, rather than 1 percent. This results in a general fund cost of \$7.973 million. This item increases local effort assistance funds for districts and will allow some districts to collect additional local funds previously approved by voters. Appropriations for this item reflect the last six months of FY 2011.

**Public Schools
 Institutional Education**

(Dollars in Thousands)

	NGF-S	Other	Total
2009-11 Original Appropriations	36,935	0	36,935
Total Maintenance Changes	-1,612	0	-1,612
Policy Changes - Non-Comp			
1. Juveniles in Adult Jails	1,742	0	1,742
Policy -- Non-Comp Total	1,742	0	1,742
2009-11 Revised Appropriations	37,065	0	37,065
Fiscal Year 2011 Total	1,742	0	1,742

Comments:

- Juveniles in Adult Jails** - Funding is provided to ensure provision of education programs for juveniles through age 18 in adult jails. It is estimated 90 juveniles each year will receive institutional education funding in an adult jail setting.

Public Schools
Education of Highly Capable Students

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2009-11 Original Appropriations	18,867	0	18,867
Total Maintenance Changes	-490	0	-490
<hr/>			
2009-11 Revised Appropriations	18,377	0	18,377
<hr/>			

Comments:

There were no policy level changes.

Public Schools
Elementary & Secondary School Improvement

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2009-11 Original Appropriations	0	43,450	43,450
Total Maintenance Changes	0	436	436
<hr/>			
2009-11 Revised Appropriations	0	43,886	43,886
<hr/>			

Comments:

There were no policy level changes.

**Public Schools
Education Reform**

(Dollars in Thousands)

	NGF-S	Other	Total
2009-11 Original Appropriations	292,805	153,588	446,393
Total Maintenance Changes	9,473	0	9,473
Policy Changes - Early Action Savings			
1. Current Year Program Savings	-1,500	0	-1,500
Policy Changes - Early Action Savings	-1,500	0	-1,500
Policy Changes - Non-Comp			
2. Beginning Educator Support Team	-348	0	-348
3. LASER	-1,184	0	-1,184
4. Education Reform	2,357	0	2,357
5. Focused Assistance	-1,523	0	-1,523
6. Current Year Program Savings	-634	0	-634
7. Nat'l Board Bonus for Principals	-810	0	-810
8. National Board Assessment Fees	-801	0	-801
9. Career and Technical Education	-1,838	0	-1,838
10. Local Farms & Healthy Kids	-300	0	-300
11. STEM Best Practices	150	0	150
Policy -- Non-Comp Total	-4,931	0	-4,931
Policy Changes - Comp			
12. Temporary Layoffs	-11	0	-11
Policy -- Comp Total	-11	0	-11
2009-11 Revised Appropriations	295,836	153,588	449,424
Fiscal Year 2010 Total	-2,134	0	-2,134
Fiscal Year 2011 Total	-4,308	0	-4,308

Comments:

- Current Year Program Savings** - Reductions are made in FY 2010 to Focused Assistance to capture savings from underexpenditures. The program is designed to build capacity for districts and schools to improve student achievement through the use of the continuous improvement models.
- Beginning Educator Support Team** - Funding for the Beginning Educator Support Team (BEST) program is reduced from \$2.348 million to \$2 million per year beginning FY 2011. The program provides early career educators with mentorship and support.
- LASER** - Learning Assistance for Science Education Reform (LASER) programs provide strategic planning and professional development in assisting school districts with implementation of science programs aligned with state assessments. Funding is reduced beginning July 1, 2010.
- Education Reform** - Funding is provided for implementation of Chapter 235, Laws of 2010 (E2SSB 6696), regarding education reform. The bill implements policy changes in a number of areas impacting the K-12 school system, including school and school district accountability systems, educator preparation program policy, educator evaluation systems, academic standards, and parent and community involvement in schools.
- Focused Assistance** - State-funded Focused Assistance programs within the Office of the Superintendent of Public Instruction are reduced from \$3.046 million per year to \$1.523 million per year beginning in FY 2011.
- Current Year Program Savings** - Reductions are made in FY 2010 to several K-12 programs to capture savings from under-expended contracts. This includes Focused Assistance, Readiness to Learn, career and technical education grants, and other smaller programs. (General Fund-State, Education Legacy Trust Account-State)
- Nat'l Board Bonus for Principals** - The enacted base budget permits national board certified teachers who subsequently become principals to keep their bonus as principals. This provision is discontinued beginning with the 2010-11 school year.
- National Board Assessment Fees** - State funding for scholarships providing a \$2,000 advance to help cover the up-front costs of pursuing certification from the National Board for

Public Schools Education Reform

Professional Teaching Standards is discontinued. The program will continue to operate with available federal funding.

9. **Career and Technical Education** - Funding for grants to middle schools, high schools, or skills centers to upgrade high-demand career and technical education programs is reduced by two-thirds, beginning July 1, 2010.
10. **Local Farms & Healthy Kids** - Funding is suspended for the Local Farms and Healthy "Kids" Act for schools to purchase Washington grown fresh and fresh frozen fruits and vegetables to offer students as a snack.
11. **STEM Best Practices** - Funding is provided for the implementation of Chapter 238, Laws of 2010 (HB 2621), which funds three best practice "lighthouse" districts in the area of science, technology, engineering and math (STEM) instruction. The STEM lighthouse districts will provide technical assistance to help replicate best practices in other districts.
12. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (various other accounts)

Public Schools
Transitional Bilingual Instruction

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2009-11 Original Appropriations	158,931	45,263	204,194
Total Maintenance Changes	-4,840	20,000	15,160
<hr/>			
2009-11 Revised Appropriations	154,091	65,263	219,354
<hr/>			

Comments:

There were no policy level changes.

**Public Schools
 Learning Assistance Program (LAP)**

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2009-11 Original Appropriations	251,284	543,925	795,209
Total Maintenance Changes	11,081	10,000	21,081
Policy Changes - Non-Comp			
1. LAP Income Verification	-208	0	-208
Policy -- Non-Comp Total	-208	0	-208
2009-11 Revised Appropriations	262,157	553,925	816,082
Fiscal Year 2011 Total	-208	0	-208

Comments:

- LAP Income Verification** - Funding is adjusted to reflect implementation of recommendations contained in the State Auditor's February 2010 report on the Learning Assistance Program (LAP). Beginning in the 2010-11 school year, LAP funds allocated to school districts shall be adjusted for ineligible free and reduced price lunch applications identified through the annual income verification process required by the national school lunch program.

**Public Schools
 Student Achievement Program**

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2009-11 Original Appropriations	104,101	200,295	304,396
Total Maintenance Changes	167	0	167
Policy Changes - Non-Comp			
1. Student Achievement Program	-78,519	0	-78,519
Policy -- Non-Comp Total	-78,519	0	-78,519
<hr/>			
2009-11 Revised Appropriations	25,749	200,295	226,044
Fiscal Year 2011 Total	-78,519	0	-78,519
<hr/>			

Comments:

- 1. Student Achievement Program** - The Student Achievement Program is currently budgeted to provide \$99.32 for each eligible K-12 student in Washington State in the 2010-11 school year. This funding is eliminated.

Higher Education

Overview

The original 2009-11 operating budget reduced biennial Near General Fund-State support for higher education by \$502 million, or approximately 13 percent, after accounting for \$81.5 million in one-time federal stimulus funding through the American Recovery and Reinvestment Act of 2009. In response to the continued economic recession, the 2010 supplemental operating budget reduces state support for higher education by an additional \$57 million, or 3 percent, during the second year of the biennium. This \$57 million net reduction includes approximately \$55 million of targeted increases that are offset by \$112 million of additional reductions in state support to the public colleges and universities, student financial aid, and other higher education agencies.

Major Increases

State Employee Health Benefits

State employer contributions are increased by \$34.8 million (11 percent), from \$768 per employee per month to \$850 per employee per month.

Worker Retraining

The amount of \$17.6 million is provided for an additional 3,800 unemployed workers to train at community and technical colleges for new jobs in high-demand fields.

Aerospace Training

A total of \$1.75 million is appropriated for the State Board for Community and Technical Colleges to contract with the Aerospace Training and Research Center at Paine Field in Everett to provide industry-identified training in the aerospace sector.

Opportunity Grants

The sum of \$1.0 million is provided for additional financial aid and support services for community and technical college students who are pursuing training in high-demand fields.

Institutional Reductions

Through a combination of general budget reductions and savings from the implementation of Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), state appropriations to the six public universities and 34 community and technical colleges are reduced by \$90 million in fiscal year 2011. This represents an approximate 6.3 percent reduction in the level of state support each institution was previously budgeted to receive during the second year of the biennium. As directed by the Legislature in the original 2009-11 biennial budget, colleges and universities are expected to achieve savings first through purchasing efficiencies, reduced energy use, administrative reductions, and program consolidations. However, additional reductions in course offerings, increased class sizes, and reduced student support services are also anticipated.

Student Financial Aid Reductions

State Work Study Program

Funding is reduced by \$7.4 million, or approximately 30 percent in the second year of the biennium. These savings are to be achieved through a combination of actions, such as maintaining average student earnings at the current level rather than increasing them to keep pace with the estimated costs of attendance; increasing the required employer share of wages to approximately 50 percent for proprietary employers and to 30 percent for non profits (from 35 percent and 20 percent, respectively); and discontinuing non-resident student eligibility for the program.

Conditional Scholarship and Loan Programs

Funding is reduced by \$5 million due to the suspension of new awards for the Health Professionals Conditional Scholarship and Loan Repayment and the Future Teachers Conditional Scholarship and Loan Repayment programs for the 2010-11 academic year. As a result of these suspensions approximately 125 new applicants will no longer receive awards. Students currently receiving scholarships or loan repayments in either of these programs will continue to receive their awards.

Educational Opportunity Grants

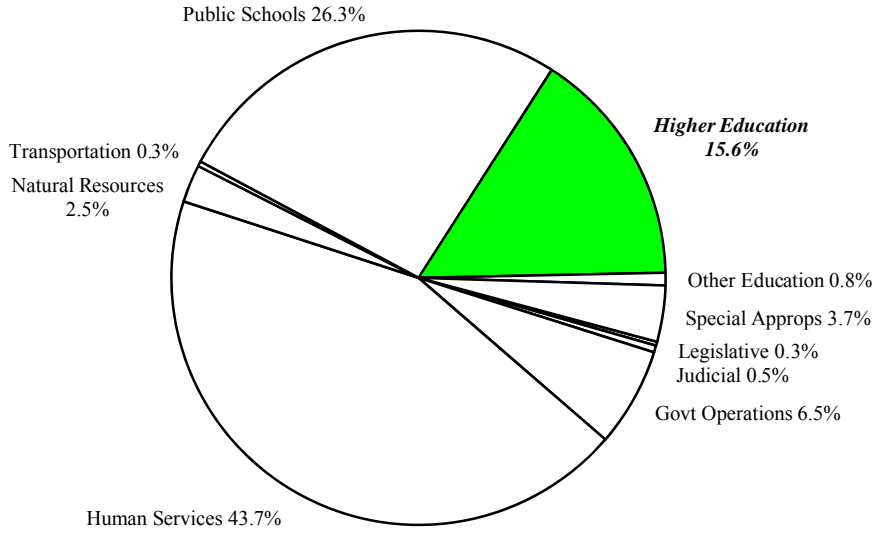
The state will not provide \$2.6 million of additional financial assistance for community and technical college graduates who, because of work or financial obligations, face significant barriers to completing their studies at a distant public baccalaureate institution. Funding continues to be available to complete scholarship commitments to current recipients, but no new applicants will be selected.

Washington Scholars and Washington Award for Vocation Excellence

Each year, three outstanding high school graduates from each legislative district are selected as Washington Scholars, and three outstanding vocational/technical graduates receive the Washington Award for Vocational Excellence (WAVE). State expenditures are reduced by \$870,000 during the 2010-11 academic year by awarding scholarships to only one Washington Scholar and one WAVE recipient in each district, rather than to three each. Funding continues to be available for current recipients who were awarded scholarships in previous years to complete their studies.

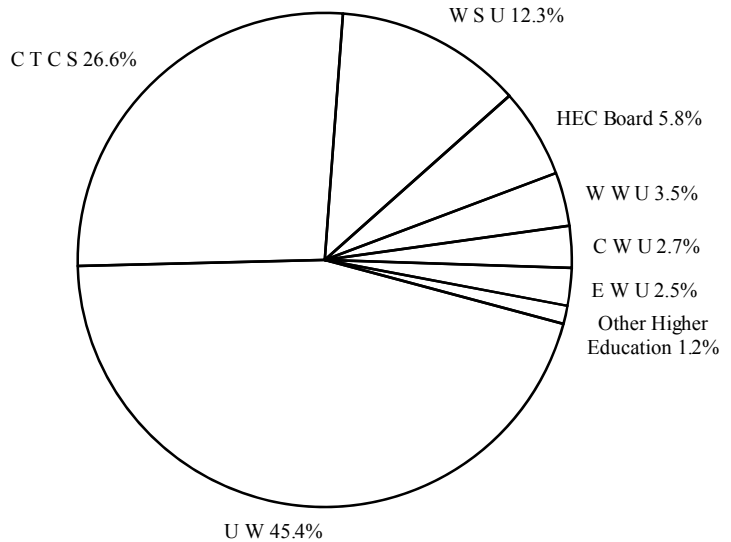
**2009-11 Washington State Omnibus Operating Budget
Including 2010 Supplemental
Total Budgeted Funds**
(Dollars in Thousands)

Legislative	158,277
Judicial	273,554
Governmental Operations	3,921,845
Human Services	26,450,440
Natural Resources	1,494,562
Transportation	195,202
Public Schools	15,909,596
Higher Education	9,453,410
Other Education	496,323
Special Appropriations	2,229,691
Statewide Total	60,582,900



Washington State

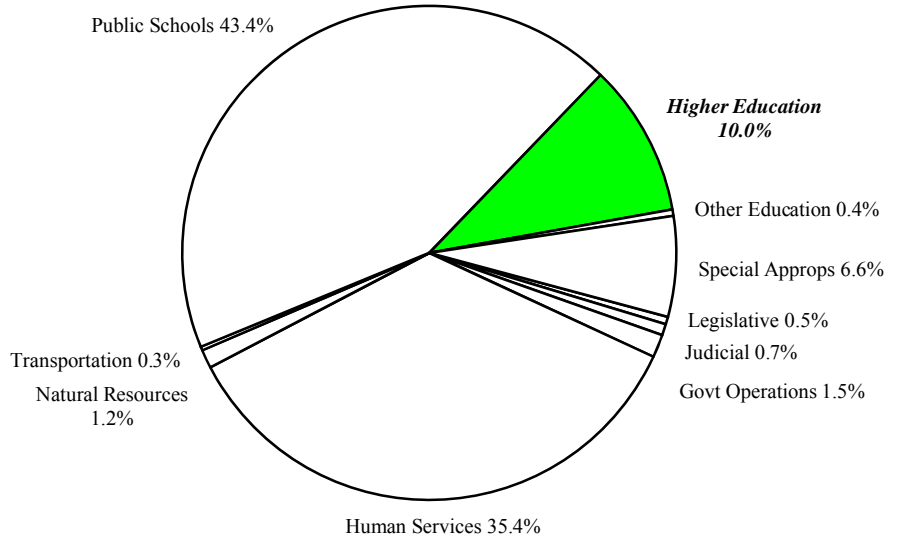
Univ of Washington	4,295,994
C T C S	2,511,958
Washington State Univ	1,158,581
Higher Ed Coord Bd	552,201
Western Washington Univ	332,324
Central Washington Univ	258,088
Eastern Washington Univ	231,779
Other Higher Education	112,485
Higher Education	9,453,410



Higher Education

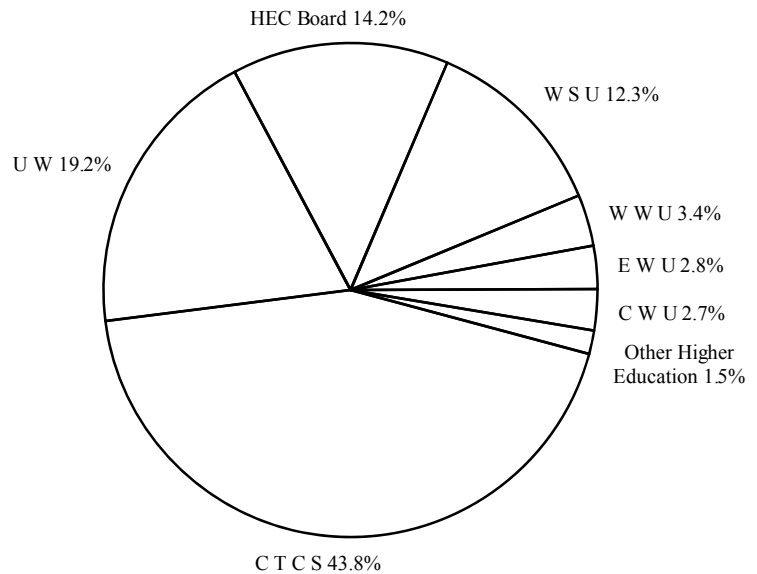
**2009-11 Washington State Omnibus Operating Budget
Including 2010 Supplemental
Near General Fund-State
(Dollars in Thousands)**

Legislative	153,900
Judicial	228,493
Governmental Operations	464,535
Human Services	10,976,045
Natural Resources	372,107
Transportation	77,996
Public Schools	13,442,302
Higher Education	3,094,912
Other Education	125,446
Special Appropriations	2,035,286
Statewide Total	30,971,022



Washington State

C T C S	1,356,584
Univ of Washington	595,197
Higher Ed Coord Bd	438,573
Washington State Univ	382,080
Western Washington Univ	104,454
Eastern Washington Univ	87,396
Central Washington Univ	83,104
Other Higher Education	47,524
Higher Education	3,094,912



Higher Education

Higher Education
FTE Student Enrollment History
 By Academic Year

	Actual Enrollment						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	159,845	150,795	154,604
Adult Students	139,753	138,241	131,489	130,933	132,176	136,723	148,000	139,237	143,046
Running Start Students ⁽²⁾	9,007	9,533	9,794	10,284	10,843	11,185	11,845	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	246,292	230,565	235,975

⁽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	3,809	143,046
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	5,410	235,975

⁽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
2009-11 Original Appropriations	1,357,705	1,135,815	2,493,520
Total Maintenance Changes	74	17	91
Policy Changes - Non-Comp			
1. Maintenance Fund Shift	22,800	0	22,800
2. Higher Education Reductions	-37,746	0	-37,746
3. Facilities-Related Expenditures	809	0	809
4. Opportunity Grants	0	1,000	1,000
5. Worker Retraining	0	17,556	17,556
6. BS in Nursing/University Center	158	0	158
7. Transfer Labor Ed & Research Center	164	0	164
8. Aerospace Training	1,750	0	1,750
Policy -- Non-Comp Total	-12,065	18,556	6,491
Policy Changes - Comp			
9. Health Insurance Increase	17,924	3,117	21,041
10. Temporary Layoffs	-7,054	-2,131	-9,185
Policy -- Comp Total	10,870	986	11,856
<hr/>			
2009-11 Revised Appropriations	1,356,584	1,155,374	2,511,958
Fiscal Year 2010 Total	11,696	0	11,696
Fiscal Year 2011 Total	-12,891	19,542	6,651

Comments:

- | | |
|--|--|
| <p>1. Maintenance Fund Shift - State general funds are provided for facility maintenance costs previously funded with building account revenues appropriated in the state capital budget.</p> <p>2. Higher Education Reductions - State appropriations are reduced by 6.5 percent from the level originally budgeted for FY 2011. This may require additional reductions in administrative activities, student support services, and course offerings.</p> <p>3. Facilities-Related Expenditures - Funding is provided for maintenance costs at three instructional facilities that will open during the 2009-11 biennium.</p> <p>4. Opportunity Grants - Funding is provided for the Opportunity Grant program as specified in RCW 28B.50.271. The Opportunity Grant program provides grants to low-income adults training for high-wage, high-demand careers. (Opportunity Express Account-State)</p> <p>5. Worker Retraining - Funding is provided for an additional 3,784 Worker Retraining slots at community and technical colleges. Worker Retraining programs provide financial aid and other support services to jobless workers who need to change careers in order to re-enter the workforce. (Opportunity Express Account-State)</p> <p>6. BS in Nursing/University Center - Funding is provided to implement Chapter 25, Laws of 2010, 1st sp.s. (HB 2694). The University Center of North Puget Sound, in partnership with the University of Washington-Bothell, is to offer a</p> | <p>bachelor of science (BS) in nursing program for 25 full-time equivalent students.</p> <p>7. Transfer Labor Ed & Research Center - Funding is provided to reflect the transfer of the Labor Education and Research Center from The Evergreen State College to South Seattle Community College. The Center provides outreach programs and direct educational and research services to labor unions and worker-centered organizations.</p> <p>8. Aerospace Training - Funding is provided for the State Board for Community and Technical Colleges to contract with the Aerospace Training and Research Center at Paine Field in Everett to support industry-identified training in the aerospace sector.</p> <p>9. Health Insurance Increase - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850. (General Fund-State, various other accounts)</p> <p>10. Temporary Layoffs - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other accounts)</p> |
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University of Washington

(Dollars in Thousands)

	NGF-S	Other	Total
2009-11 Original Appropriations	621,090	3,657,287	4,278,377
Total Maintenance Changes	-19,203	19,381	178
Policy Changes - Non-Comp			
1. Maintenance Fund Shift	5,084	0	5,084
2. Higher Education Reductions	-15,771	0	-15,771
3. WWAMI Healthcare System Planning	250	0	250
4. Telecommunications Regulation	183	0	183
5. Tax Increment Cost/Benefits	25	0	25
Policy -- Non-Comp Total	-10,229	0	-10,229
Policy Changes - Comp			
6. Health Insurance Increase	8,327	24,469	32,796
7. Temporary Layoffs	-4,788	-340	-5,128
Policy -- Comp Total	3,539	24,129	27,668
<hr/>			
2009-11 Revised Appropriations	595,197	3,700,797	4,295,994
Fiscal Year 2011 Total	-6,690	24,129	17,439

Comments:

1. **Maintenance Fund Shift** - The original biennial budget provided for approximately \$26 million of facility maintenance costs to be funded with building account revenues appropriated in the state capital budget. A portion of those costs will instead be covered by state general fund appropriations.
2. **Higher Education Reductions** - State appropriations are reduced by 6 percent from the level originally budgeted for FY 2011. This may require additional reductions in administrative activities, student support services, and course offerings.
3. **WWAMI Healthcare System Planning** - Funding is provided for joint planning to increase the number of residency positions and programs in eastern Washington and Spokane within the existing Washington, Wyoming, Alaska, Montana, Idaho (WWAMI) regional medical education program partnership between the University of Washington (UW) School of Medicine, Washington State University, and area physicians and hospitals. The joint planning efforts are to include preparation of applications for new residency programs in Family Medicine, Internal Medicine, Obstetrics, Psychiatry, and General Surgery; business plans for those new programs; and for increasing the number of positions in existing programs among regional academic and hospital partners and networks.
4. **Telecommunications Regulation** - Funding is provided for the Technology Law and Public Policy Clinic at the UW school of law to prepare a comprehensive report identifying and analyzing trends in the telecommunications industry and pathways for telecommunications regulatory reform. The report must be submitted to the Legislature by December 1, 2011.
5. **Tax Increment Cost/Benefits** - Funding is provided for implementation of Chapter 164, Laws of 2010 (E2SSB 6609).
6. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850. (General Fund-State, various other accounts)
7. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other accounts)

Washington State University

(Dollars in Thousands)

	NGF-S	Other	Total
2009-11 Original Appropriations	409,437	776,169	1,185,606
Total Maintenance Changes	28	10	38
Policy Changes - Non-Comp			
1. Maintenance Fund Shift	-18,260	0	-18,260
2. Higher Education Reductions	-10,186	0	-10,186
3. WA Center for Real Estate Research	0	160	160
4. Small Business Development Centers	100	0	100
5. Governor Veto	-100	0	-100
Policy -- Non-Comp Total	-28,446	160	-28,286
Policy Changes - Comp			
6. Health Insurance Increase	4,351	1,437	5,788
7. Temporary Layoffs	-3,290	-1,275	-4,565
Policy -- Comp Total	1,061	162	1,223
<hr/>			
2009-11 Revised Appropriations	382,080	776,501	1,158,581
Fiscal Year 2010 Total	-9,130	0	-9,130
Fiscal Year 2011 Total	-18,255	322	-17,933

Comments:

- | | |
|---|---|
| <p>1. Maintenance Fund Shift - A portion of facility maintenance costs will be funded with trust land revenues appropriated in the state capital budget, rather than with state general fund appropriations.</p> <p>2. Higher Education Reductions - State appropriations are reduced by 6 percent from the level originally budgeted for FY 2011. This may require additional reductions in administrative activities, student support services, and course offerings.</p> <p>3. WA Center for Real Estate Research - Funding is provided for the Real Estate Research Center to provide research, information, education services, and project-oriented research to real estate licensees, real estate consumers, real estate service providers, institutional customers, public agencies, and communities in Washington State and the Pacific Northwest region. (Higher Education Grant and Contracts Account-Non-Appropriated)</p> <p>4. Small Business Development Centers - Funds are provided for development and implementation of a comprehensive plan for the coordination and integration of small business and entrepreneurial development programs statewide. This item was vetoed (please see Governor Veto item below).</p> <p>5. Governor Veto - The Governor vetoed section 605 (5) of Chapter 37, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6444), which provided \$100,000 to the Small Business Development Center at Washington State University to develop a state plan for coordination of small business and entrepreneurial development programs.</p> | <p>6. Health Insurance Increase - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850. (General Fund-State, various other accounts)</p> <p>7. Temporary Layoffs - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other accounts)</p> |
|---|---|

Eastern Washington University

(Dollars in Thousands)

	NGF-S	Other	Total
2009-11 Original Appropriations	91,568	144,315	235,883
Total Maintenance Changes	8	0	8
Policy Changes - Non-Comp			
1. Maintenance Fund Shift	-2,192	0	-2,192
2. Higher Education Reductions	-2,858	0	-2,858
Policy -- Non-Comp Total	-5,050	0	-5,050
Policy Changes - Comp			
3. Health Insurance Increase	1,100	242	1,342
4. Temporary Layoffs	-230	-174	-404
Policy -- Comp Total	870	68	938
<hr/>			
2009-11 Revised Appropriations	87,396	144,383	231,779
Fiscal Year 2011 Total	-4,180	68	-4,112

Comments:

1. **Maintenance Fund Shift** - A portion of facility maintenance costs will be funded with trust land revenues appropriated in the state capital budget, rather than with state general fund appropriations.
2. **Higher Education Reductions** - State appropriations are reduced by 6 percent from the level originally budgeted for FY 2011. This may require additional reductions in administrative activities, student support services, and academic support services.
3. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850. (General Fund-State, various other accounts)
4. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other accounts)

Central Washington University

(Dollars in Thousands)

	NGF-S	Other	Total
2009-11 Original Appropriations	86,940	175,182	262,122
Total Maintenance Changes	10	0	10
Policy Changes - Non-Comp			
1. Maintenance Fund Shift	-1,985	0	-1,985
2. Higher Education Reductions	-2,638	0	-2,638
Policy -- Non-Comp Total	-4,623	0	-4,623
Policy Changes - Comp			
3. Health Insurance Increase	1,119	101	1,220
4. Temporary Layoffs	-342	-299	-641
Policy -- Comp Total	777	-198	579
<hr/>			
2009-11 Revised Appropriations	83,104	174,984	258,088
Fiscal Year 2011 Total	-3,846	-198	-4,044

Comments:

1. **Maintenance Fund Shift** - A portion of facility maintenance costs will be funded with trust land revenues appropriated in the state capital budget, rather than with state general fund appropriations.
2. **Higher Education Reductions** - State appropriations are reduced by 6 percent from the level originally budgeted for FY 2011. This may require additional reductions in administrative activities, student support services, and course offerings.
3. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850. (General Fund-State, various other accounts)
4. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other accounts)

The Evergreen State College

(Dollars in Thousands)

	NGF-S	Other	Total
2009-11 Original Appropriations	48,827	62,871	111,698
Total Maintenance Changes	4	0	4
Policy Changes - Non-Comp			
1. Maintenance Fund Shift	-3,247	0	-3,247
2. Higher Education Reductions	-1,291	0	-1,291
3. Transfer Labor Ed & Research Center	-164	0	-164
4. Quality Education Council	50	0	50
Policy -- Non-Comp Total	-4,652	0	-4,652
Policy Changes - Comp			
5. Health Insurance Increase	584	53	637
6. Temporary Layoffs	-327	-241	-568
Policy -- Comp Total	257	-188	69
<hr/>			
2009-11 Revised Appropriations	44,436	62,683	107,119
Fiscal Year 2011 Total	-4,395	-188	-4,583

Comments:

1. **Maintenance Fund Shift** - A portion of facility maintenance costs will be funded with trust land revenues appropriated in the state capital budget, rather than with state general fund appropriations.
2. **Higher Education Reductions** - State appropriations are reduced by 6 percent from the level originally budgeted for FY 2011. This may require additional reductions in administrative activities, student support services, and course offerings.
3. **Transfer Labor Ed & Research Center** - Funding is adjusted to reflect the transfer of the Labor Education and Research Center from The Evergreen State College to South Seattle Community College.
4. **Quality Education Council** - Funding is provided for the Washington State Institute for Public Policy to provide research support to the Quality Education Council. The Council is assisting and advising the Legislature in updating the definition and funding of basic education.
5. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850. (General Fund-State, various other accounts)
6. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other accounts)

Western Washington University

(Dollars in Thousands)

	NGF-S	Other	Total
2009-11 Original Appropriations	108,929	227,615	336,544
Total Maintenance Changes	10	2	12
Policy Changes - Non-Comp			
1. Maintenance Fund Shift	-2,200	0	-2,200
2. Higher Education Reductions	-2,575	0	-2,575
Policy -- Non-Comp Total	-4,775	0	-4,775
Policy Changes - Comp			
3. Health Insurance Increase	1,462	285	1,747
4. Temporary Layoffs	-1,172	-32	-1,204
Policy -- Comp Total	290	253	543
<hr/>			
2009-11 Revised Appropriations	104,454	227,870	332,324
Fiscal Year 2011 Total	-4,485	253	-4,232

Comments:

1. **Maintenance Fund Shift** - A portion of facility maintenance costs will be funded with trust land revenues appropriated in the state capital budget, rather than with state general fund appropriations.
2. **Higher Education Reductions** - State appropriations are reduced by 6 percent from the level originally budgeted for FY 2011. This may require additional reductions in administrative activities, student support services, and course offerings.
3. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850. (General Fund-State, various other accounts)
4. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other accounts)

Higher Education Coordinating Board

(Dollars in Thousands)

	NGF-S	Other	Total
2009-11 Original Appropriations	534,919	47,570	582,489
Total Maintenance Changes	-4,874	-7,400	-12,274
Policy Changes - Non-Comp			
1. Childcare Matching Grants	-75	0	-75
2. State Work Study Program	-7,379	0	-7,379
3. Washington Scholars	-562	0	-562
4. State-Funded GEAR-UP Projects	-500	0	-500
5. WAVE	-308	0	-308
6. Health Prof'l Loans & Scholarships	-3,960	0	-3,960
7. Future Teachers Scholarship	-1,000	0	-1,000
8. WICHE Prof'l Student Exchange	-210	0	-210
9. SWS Math/Science	-250	0	-250
10. Leadership 1000	-200	0	-200
11. Educational Opportunity Grants	-2,598	0	-2,598
12. Foster Care Endowed Scholarship	-75	0	-75
13. Opportunity Pathways	-73,500	73,500	0
14. HECB Administrative Reduction	-354	0	-354
15. Rural Health Care Subsidy Rollback	-250	0	-250
16. Implement SACS Directive	-143	0	-143
17. Eliminate HECB Advisory Council	-1	0	-1
Policy -- Non-Comp Total	-91,365	73,500	-17,865
Policy Changes - Comp			
18. Health Insurance Increase	72	34	106
19. Temporary Layoffs	-179	-76	-255
Policy -- Comp Total	-107	-42	-149
2009-11 Revised Appropriations	438,573	113,628	552,201
Fiscal Year 2010 Total	-210	0	-210
Fiscal Year 2011 Total	-91,262	73,458	-17,804

Comments:

1. **Childcare Matching Grants** - During the second year of the biennium, state matching funds will not be provided to support innovations in child care delivery at the public universities.
2. **State Work Study Program** - Funding for the State Work Study program is reduced by approximately 30 percent in FY 2011. Savings are to be achieved through a combination of actions, such as: maintaining average student earnings at the current level rather than increasing them to keep pace with the estimated costs of attendance; increasing the required employer share of wages to approximately 50 percent for proprietary employers and to 30 percent for non-profits (current shares are 35 percent and 20 percent, respectively); and discontinuing non-resident student eligibility for the program.
3. **Washington Scholars** - Funding is reduced by awarding scholarships to one student (rather than three) from each legislative district for the 2010 high school graduating class. The Washington Scholars program provides a four-year scholarship equivalent to approximately 90 percent of full tuition. Students awarded scholarships in previous years will continue to receive them.
4. **State-Funded GEAR-UP Projects** - The Gaining Early Awareness and Readiness for Undergraduates Program (GEAR UP) provides pre-collegiate preparation services to students in school districts without structured college access programs. The federally-funded program is currently available in 43 school districts in Washington and serves about 27,000 students. State funding provides these services to approximately 3,400 students in 25 additional school districts. This item reduces funding for the state-supported projects by approximately 30 percent.
5. **WAVE** - Funding is reduced by awarding scholarships to one student (rather than three) from each legislative district for the 2010 high school graduating class. The Washington Award for Vocational Excellence (WAVE) provides two-year scholarships equivalent to full tuition. Students awarded scholarships in previous years will continue to receive them.
6. **Health Prof'l Loans & Scholarships** - Funding is reduced for the Health Professional Conditional Scholarship and Loan Repayment program. The Loan Repayment program provides loan payment assistance to licensed primary care health professionals. The scholarship provides conditional

Higher Education Coordinating Board

- scholarships to students training to become primary care health professionals. In return, program participants agree to provide primary care health care in rural or underserved urban areas with designated shortages. Due to this reduction, approximately 90 applicants will not receive scholarships or loan re-payments while preparing for or practicing in a health professional shortage area. Funding continues to be available for scholarships and three-year loan re-payment commitments awarded in previous years.
7. **Future Teachers Scholarship** - Funding is suspended for the Future Teacher Conditional Scholarship program. In return for conditional scholarships or loan repayments, participants agree to teach in Washington K-12 public schools. Due to this suspension, approximately 25 new applicants will not receive scholarships while preparing for a teaching career. Funding continues to be available for current recipients who were awarded scholarships in previous years to complete their studies.
 8. **WICHE Prof'l Student Exchange** - Funding is suspended for the Western Interstate Compact for Higher Education (WICHE) Professional Student Exchange program. Since professional degrees in optometry and osteopathy are not offered by a Washington public university, this program provides scholarships for approximately 12 Washington residents to pursue such degrees in other western states. Funding is available to continue scholarship commitments to current recipients and to pay dues for Washington's continued participation in the compact so that Washington residents may continue to receive reduced non-resident tuition rates at participating universities in other western states.
 9. **SWS Math/Science** - Funding is suspended for a project that provides targeted state work study (SWS) experience for students considering careers in math and science instruction.
 10. **Leadership 1000** - State funding for the Leadership 1000 Scholarship program is reduced by 50 percent. The program matches private benefactors with selected economically-disadvantaged students who have exhausted all other sources of scholarship and financial aid and would otherwise be unable to attend college. The state funding is leveraged with private donations.
 11. **Educational Opportunity Grants** - Funding is suspended for a program that provides additional financial assistance for community and technical college graduates who would otherwise be unable to attend a distant public baccalaureate institution because of work or financial obligations in their home community. Funding continues to be available to complete scholarship commitments to current recipients, but no new applicants will be selected for the 2010-11 academic year.
 12. **Foster Care Endowed Scholarship** - No state contributions will be made in the second year of the biennium toward an endowment fund. The earnings from this fund are expected to eventually be sufficient to support college scholarships for former foster care recipients.
 13. **Opportunity Pathways** - Appropriation levels are adjusted to reflect Chapter 27, Laws of 2010, 1st sp.s., Partial Veto (E2SSB 6409). The bill provides that all profits from lottery games are to be used for student financial aid, early childhood education, and economic development. Funds from the new state Opportunity Pathways Account replace state general fund support for the State Need Grant, the State Work Study Program, Washington Scholars, and WAVE. (General Fund-State, Opportunity Pathways Account-State)
 14. **HECB Administrative Reduction** - Funding for Higher Education Coordinating Board (HECB) planning, policy development, and general agency administration is reduced by an additional 9 percent from the level originally budgeted for the biennium. The Board is expected to target reductions, to the maximum extent possible, to planning and policy development rather than the direct financial aid administrative component of its operations.
 15. **Rural Health Care Subsidy Rollback** - Funding is reduced for 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.
 16. **Implement SACS Directive** - Funding is reduced to reflect savings achieved by the transfer of HECB accounting and payroll services to the Office of Financial Management's Small Agency Client Services (SACS).
 17. **Eliminate HECB Advisory Council** - Funding is reduced to reflect savings achieved through implementation of Chapter 7, Laws of 2010, 1st sp.s. (E2SHB 2617). The bill eliminates the Higher Education Coordinating Board Advisory Council.
 18. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850. (General Fund-State, various other accounts)
 19. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (various other accounts)

Spokane Intercollegiate Research & Technology Inst

(Dollars in Thousands)

	NGF-S	Other	Total
2009-11 Original Appropriations	3,209	2,278	5,487
Policy Changes - Non-Comp			
1. Administration & Program Reduction	-87	0	-87
2. Implement SACS Directive	-4	0	-4
Policy -- Non-Comp Total	-91	0	-91
Policy Changes - Comp			
3. Health Insurance Increase	14	0	14
4. Temporary Layoffs	-44	0	-44
Policy -- Comp Total	-30	0	-30
2009-11 Revised Appropriations	3,088	2,278	5,366
Fiscal Year 2011 Total	-121	0	-121

Comments:

1. **Administration & Program Reduction** - Funding for the Spokane Intercollegiate Research and Technology Institute (SIRTI) is reduced by approximately 6 percent from the level originally budgeted for FY 2011.
2. **Implement SACS Directive** - Funding is reduced to reflect savings achieved by the transfer of SIRTI accounting and payroll services to the Office of Financial Management's Small Agency Client Services (SACS).
3. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850.
4. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other accounts)

Other Education

Department of Early Learning

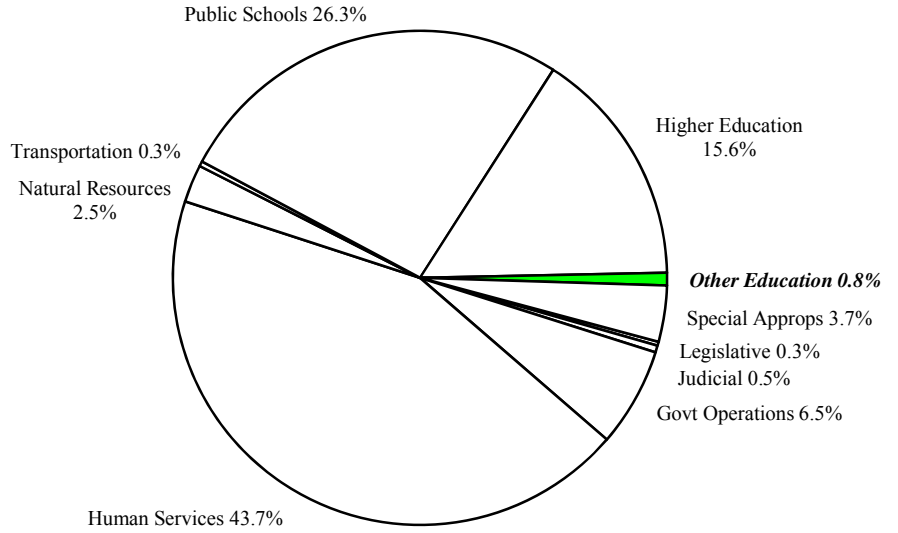
Funding for the Early Childhood Education and Assistance Program (ECEAP) is adjusted by Chapter 27, Laws of 2010, 1st sp.s., partial veto (E2SSB 6409). A total of \$40 million Near General Fund-State is replaced with \$40 million from the Opportunity Pathways Account, which contains profits from lottery games to be used for various state educational programs, including the Early Childhood Education and Assistance Program (ECEAP).

A total of \$16.8 million in federal funding and authority is transferred from the Department of Social and Health Services to the Department of Early Learning for the Infant and Toddler Early Intervention Program (ITEIP). The program is renamed the Early Support for Infant and Toddler Program (SEITP).

The budget reduces funding by \$428,000 Near General Fund-State for several programs, including \$212,000 for the Child Care Resource and Referral Network, \$193,000 for ECEAP, and \$23,000 for operations and staffing within the Department of Early Learning.

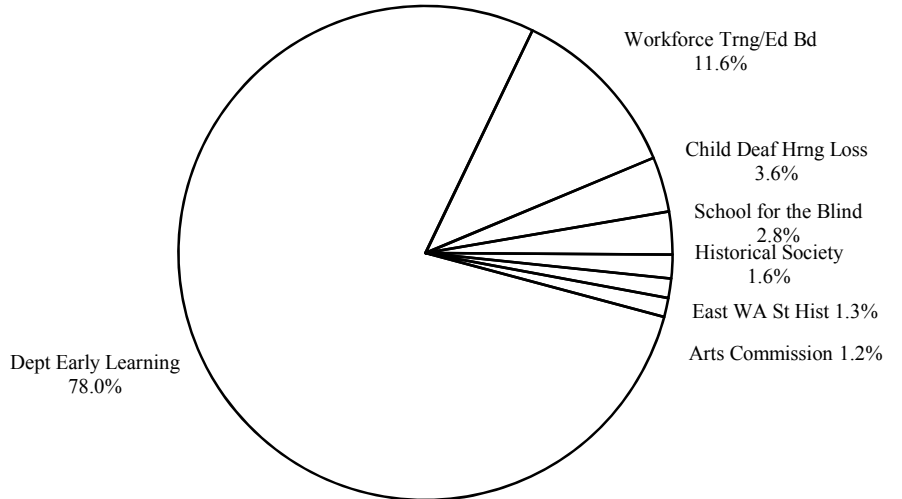
**2009-11 Washington State Omnibus Operating Budget
Including 2010 Supplemental
Total Budgeted Funds**
(Dollars in Thousands)

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Governmental Operations	3,921,845
Human Services	26,450,440
Natural Resources	1,494,562
Transportation	195,202
Public Schools	15,909,596
Higher Education	9,453,410
Other Education	496,323
Special Appropriations	2,229,691
Statewide Total	60,582,900



Washington State

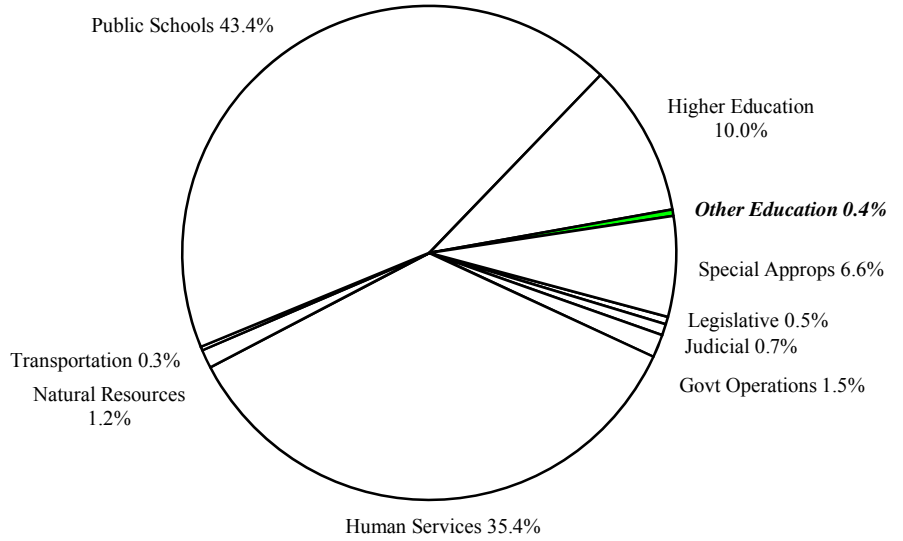
Dept Early Learning	386,946
Workforce Trng/Ed Bd	57,432
Child Deaf Hrng Loss	17,901
School for the Blind	13,829
Historical Society	7,698
East WA State Hist Society	6,330
State Arts Comm	6,187
Other Education	496,323



Other Education

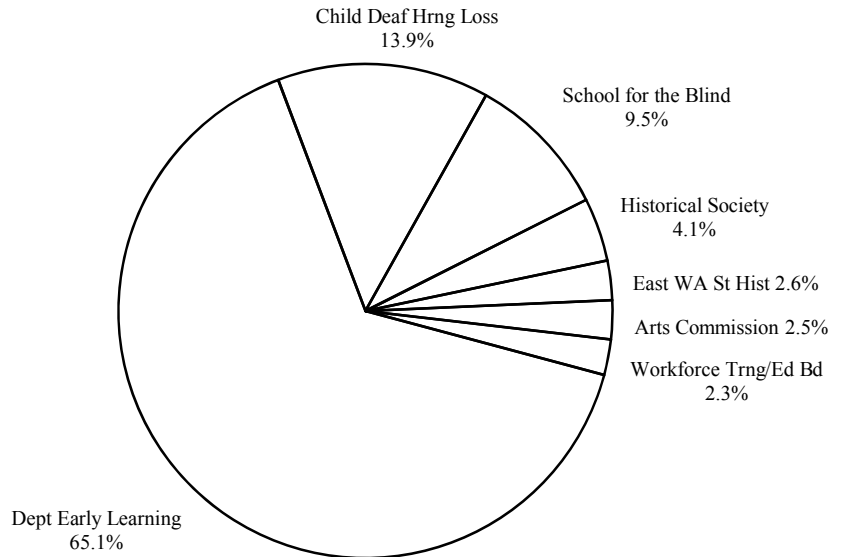
**2009-11 Washington State Omnibus Operating Budget
Including 2010 Supplemental
Near General Fund-State
(Dollars in Thousands)**

Legislative	153,900
Judicial	228,493
Governmental Operations	464,535
Human Services	10,976,045
Natural Resources	372,107
Transportation	77,996
Public Schools	13,442,302
Higher Education	3,094,912
Other Education	125,446
Special Appropriations	2,035,286
Statewide Total	30,971,022



Washington State

Dept Early Learning	81,641
Child Deaf Hrng Loss	17,375
School for the Blind	11,887
Historical Society	5,199
East WA State Hist Society	3,244
State Arts Comm	3,191
Workforce Trng/Ed Bd	2,909
Other Education	125,446



Other Education

Workforce Training & Education Coordinating Board

(Dollars in Thousands)

	NGF-S	Other	Total
2009-11 Original Appropriations	3,143	54,535	57,678
Policy Changes - Non-Comp			
1. Administration & Service Reduction	-195	0	-195
Policy -- Non-Comp Total	-195	0	-195
Policy Changes - Comp			
2. Health Insurance Increase	14	5	19
3. Temporary Layoffs	-53	-17	-70
Policy -- Comp Total	-39	-12	-51
<hr/>			
2009-11 Revised Appropriations	2,909	54,523	57,432
Fiscal Year 2010 Total	-122	0	-122
Fiscal Year 2011 Total	-112	-12	-124

Comments:

1. **Administration & Service Reduction** - Funding is reduced by an additional 7 percent from the level originally budgeted for the biennium. Savings are to be achieved by reductions in agency planning, policy coordination, and administrative activities.

2. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850. (General Fund-State, various other accounts)

3. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other accounts)

Department of Early Learning

(Dollars in Thousands)

	NGF-S	Other	Total
2009-11 Original Appropriations	121,323	244,859	366,182
Total Maintenance Changes	2	4	6
Policy Changes - Non-Comp			
1. Opportunity Pathways	-40,000	40,000	0
2. Federal Funding Adjustment	0	3,940	3,940
3. Reduction to Operations/Staff	-23	0	-23
4. Resource and Referral Reduction	-212	0	-212
5. Head Start and ECEAP	-193	0	-193
6. Early Learning Basic Education	71	0	71
7. Read Out Loud	150	0	150
8. Thrive By Five Program	500	0	500
9. Infant and Toddler Program Transfer	0	16,795	16,795
Policy -- Non-Comp Total	-39,707	60,735	21,028
Policy Changes - Comp			
10. Health Insurance Increase	58	159	217
11. Temporary Layoffs	-35	-452	-487
Policy -- Comp Total	23	-293	-270
<hr/>			
2009-11 Revised Appropriations	81,641	305,305	386,946
Fiscal Year 2010 Total	21	1,970	1,991
Fiscal Year 2011 Total	-39,705	58,472	18,767

Comments:

- | | |
|---|---|
| <p>1. Opportunity Pathways - Appropriation levels are adjusted to reflect Chapter 27, Laws of 2010, 1st sp.s., Partial Veto (E2SSB 6409). The bill provides that all profits from lottery games are to be used for student financial aid, early childhood education, and economic development. Funds from the new account replace state general fund support for the State Need Grant, the State Work Study Program, Washington Scholars, and Washington Award for Vocational Excellence (WAVE) higher education financial aid programs, as well as for the Early Childhood Education and Assistance Program (ECEAP) at the Department of Early Learning. (Opportunity Pathways Account-State)</p> <p>2. Federal Funding Adjustment - Federal expenditure authority is increased due to an increased Child Care and Development Fund award from the federal government. (General Fund-Federal)</p> <p>3. Reduction to Operations/Staff - Funding for administrative costs for management of programs and contracts is reduced.</p> <p>4. Resource and Referral Reduction - General Fund-State funding for the Washington State Child Care Resource and Referral Network is reduced in FY 2011. American Recovery and Reinvestment Act (ARRA) funds will continue through the biennium as will other federal funding contracted to the organization.</p> <p>5. Head Start and ECEAP - As part of the 2009 American Recovery and Reinvestment Act, Head Start providers in</p> | <p>Washington were assumed to receive an additional 173 Head Start slots. Providers actually received 202 slots. This item continues the policy of reducing the number of ECEAP slots to match the increased number of Head Start slots to achieve General Fund-State savings.</p> <p>6. Early Learning Basic Education - Funding is provided to implement Chapter 234, Laws of 2010 (SSB 6759). The legislation requires a plan to be drafted that examines the opportunities and barriers to expanding early learning as basic education. A progress report is due July 1, 2011, and a final report and plan is due November 1, 2011.</p> <p>7. Read Out Loud - Funding is provided for the Department to contract with Reach Out and Read for services that promote early literacy by giving new books to children and advice to parents about the importance of reading.</p> <p>8. Thrive By Five Program - Washington contract funds for the Thrive by Five Program for home visiting are transferred from the Council on Children and Families within the Department of Social and Health Services (DSHS) to the Department of Early Learning (DEL). Additional funding is provided for expenditure into the Home Visiting Services Account for further home visiting contracts with Thrive by Five, Washington. (General Fund-State)</p> <p>9. Infant and Toddler Program Transfer - Funding is provided for Chapter 233, Laws of 2010 (SB 6593). The bill transfers the Infant and Toddler Early Intervention Program from DSHS</p> |
|---|---|

Department of Early Learning

to DEL effective July 1, 2010. The legislation also renames the program the Early Support for Infants and Toddlers Program.

10. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850. (General Fund-State, various other accounts)
11. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other accounts)

State School for the Blind

(Dollars in Thousands)

	NGF-S	Other	Total
2009-11 Original Appropriations	11,810	1,928	13,738
Policy Changes - Comp			
1. Health Insurance Increase	77	14	91
Policy -- Comp Total	77	14	91
<hr/>			
2009-11 Revised Appropriations	11,887	1,942	13,829
Fiscal Year 2011 Total	77	14	91

Comments:

1. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850. (General Fund-State, various other accounts)

Center for Childhood Deafness & Hearing Loss

(Dollars in Thousands)

	NGF-S	Other	Total
2009-11 Original Appropriations	17,248	526	17,774
Total Maintenance Changes	2	0	2
Policy Changes - Comp			
1. Health Insurance Increase	125	0	125
Policy -- Comp Total	125	0	125
<hr/>			
2009-11 Revised Appropriations	17,375	526	17,901
Fiscal Year 2011 Total	125	0	125
<hr/>			

Comments:

1. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850.

Washington State Arts Commission

(Dollars in Thousands)

	NGF-S	Other	Total
2009-11 Original Appropriations	3,759	2,977	6,736
Total Maintenance Changes	0	21	21
Policy Changes - Non-Comp			
1. Reduced Agency Administration	-156	0	-156
2. Reduction to Arts Grants	-400	0	-400
Policy -- Non-Comp Total	-556	0	-556
Policy Changes - Comp			
3. Health Insurance Increase	19	0	19
4. Temporary Layoffs	-31	-2	-33
Policy -- Comp Total	-12	-2	-14
<hr/>			
2009-11 Revised Appropriations	3,191	2,996	6,187
Fiscal Year 2010 Total	-32	0	-32
Fiscal Year 2011 Total	-536	-2	-538

Comments:

1. **Reduced Agency Administration** - Savings will be achieved through vacancies, reduced lease payments, data processing and accounting costs, and reductions in staff hours or other administrative expenses. The Arts Commission will also generate savings by reducing the number of meetings held.
2. **Reduction to Arts Grants** - State funding for Community Services Art Grant programs is reduced for FY 2011. Since federal and private sources fund half of these grant programs, approximately 75 percent of the grant programs are retained.
3. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850.
4. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other accounts)

Washington State Historical Society

(Dollars in Thousands)

	NGF-S	Other	Total
2009-11 Original Appropriations	5,228	2,509	7,737
Policy Changes - Comp			
1. Health Insurance Increase	34	5	39
2. Temporary Layoffs	-63	-15	-78
Policy -- Comp Total	-29	-10	-39
<hr/>			
2009-11 Revised Appropriations	5,199	2,499	7,698
Fiscal Year 2011 Total	-29	-10	-39
<hr/>			

Comments:

1. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850. (General Fund-State, various other accounts)

2. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other accounts)

Eastern Washington State Historical Society

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2009-11 Original Appropriations	3,267	3,088	6,355
Policy Changes - Comp			
1. Health Insurance Increase	24	10	34
2. Temporary Layoffs	-47	-12	-59
Policy -- Comp Total	-23	-2	-25
<hr/>			
2009-11 Revised Appropriations	3,244	3,086	6,330
Fiscal Year 2011 Total	-23	-2	-25
<hr/>			

Comments:

1. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850. (General Fund-State, various other accounts)

2. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other accounts)

Special Appropriations

Employee compensation related changes are displayed in individual agency budgets including the Office of Superintendent of Public Instruction and institutions of higher education.

Special Appropriations (Non-Compensation Related Items)

Strategic Printing

Savings of \$1.5 million state near general fund are realized through implementing various printing strategies. The strategies include utilizing print management, standardizing envelopes, and streamlining processes and may also include pilot projects allowing state agencies to directly purchase printing services from other than the State Printer.

Information Technology Reform

Savings of \$30 million state near general fund are realized through Information Technology (IT) related efficiency efforts. Chapter 282, Laws of 2010, Partial Veto (ESHB 3178), outlines the IT efficiency efforts, which include potential savings related to wireless service, telephony, desktop computers, email services, and data storage. Additionally, \$15 million of the \$30 million savings are achieved by reducing rates paid by agencies into the Data Processing Revolving Account and utilizing the excess fund balance.

Special Appropriations (Compensation Related Items)

Temporary Layoff Savings

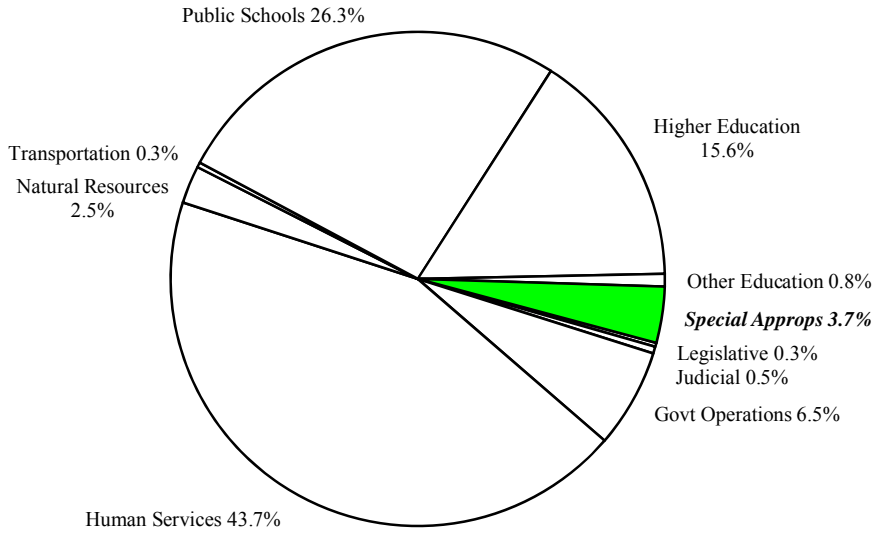
Funding for agencies is reduced (by \$38.0 million Near General Fund-State and \$35.3 million in other funds) to reflect savings from closing agencies for ten days, or implementing approved equivalent compensation reduction plans, as specified in Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503). Certain agencies and activities are exempted from the closure or compensation reduction requirements. Legislatively-adopted provisions requiring general government state agencies to reduce compensation expenditures on Washington Management Services (WMS) and Civil Service-exempt management employees by \$10 million Near General Fund-State and additional amounts in other funds, in addition to the reduced expenditures due to closures or reduction plans, were vetoed by the Governor.

State Employee Health Benefit Funding Increase

Additional funding (\$64.9 million Near General Fund-State and \$53.1 million in other funds) is provided to cover cost increases for state employee health benefits. State employer contribution rates for fiscal year 2011 are increased from \$768 per employee per month to \$850 per employee per month, an increase of \$82 per employee per month over contribution levels for fiscal year 2010. The amount remitted by technical colleges, school districts, and educational service districts for retiree insurance coverage from the Public Employees' Benefits Board is reduced \$64.90 per employee per month to \$62.48 per employee per employee per month.

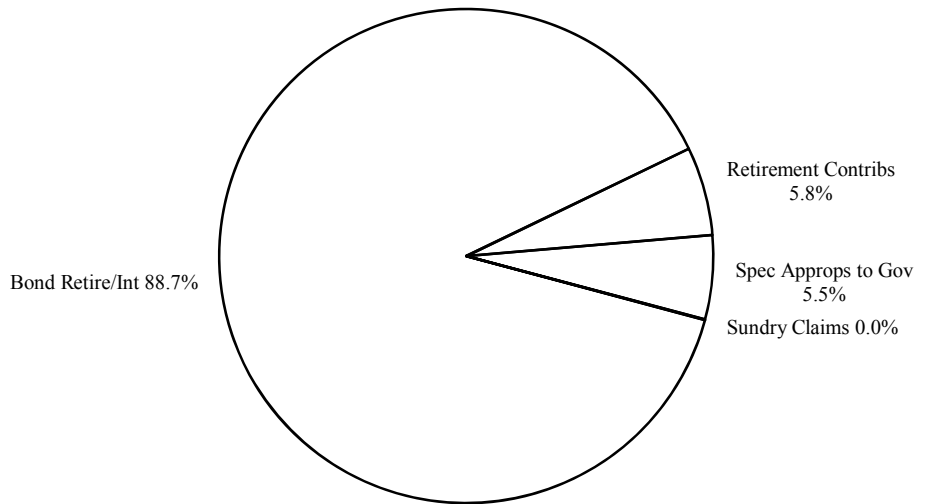
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Other Education	496,323
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Washington State

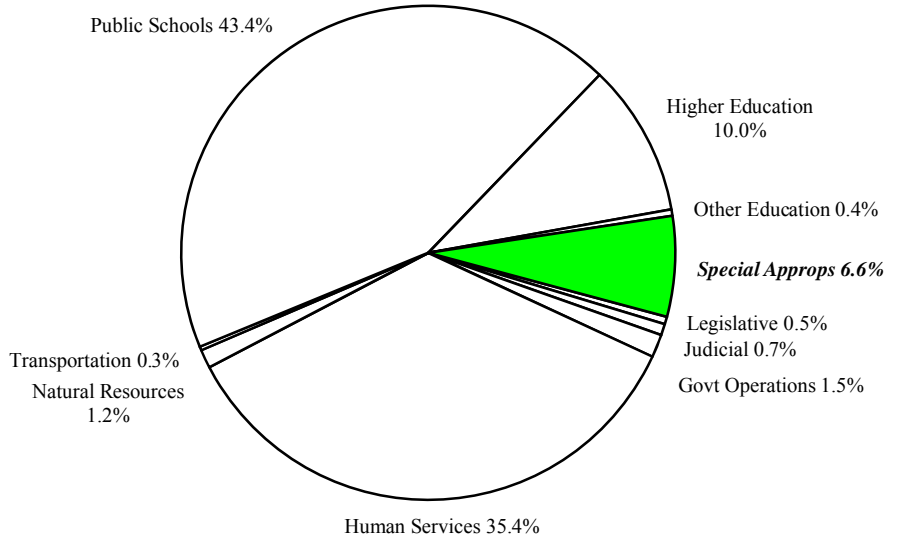
Bond Retire/Int	1,977,277
Retirement Contributions	129,330
Spec Approps to Gov	122,193
Sundry Claims	891
<i>Special Appropriations</i>	<i>2,229,691</i>



Special Appropriations

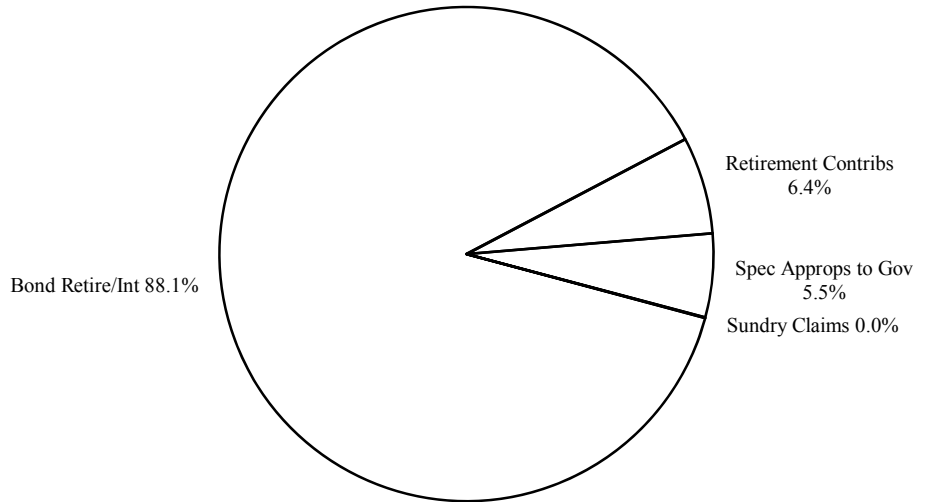
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Higher Education	3,094,912
Other Education	125,446
<i>Special Appropriations</i>	<i>2,035,286</i>
Statewide Total	30,971,022



Washington State

Bond Retire/Int	1,793,797
Retirement Contributions	129,330
Spec Approps to Gov	111,268
Sundry Claims	891
<i>Special Appropriations</i>	<i>2,035,286</i>



Special Appropriations

Bond Retirement and Interest

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2009-11 Original Appropriations	1,813,244	184,094	1,997,338
Total Maintenance Changes	-19,447	-614	-20,061
<hr/>			
2009-11 Revised Appropriations	1,793,797	183,480	1,977,277

Comments:

There were no policy level changes.

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.

Contributions to Retirement Systems

(Dollars in Thousands)

	NGF-S	Other	Total
2009-11 Original Appropriations	130,230	0	130,230
Policy Changes - Non-Comp			
1. Match Contribution to Payout Level	-2,000	0	-2,000
Policy -- Non-Comp Total	-2,000	0	-2,000
Policy Changes - Comp			
2. LEOFF & WSPRS Survivor Benefits	300	0	300
3. Public Safety Employees Hlth Benefit	800	0	800
Policy -- Comp Total	1,100	0	1,100
<hr/>			
2009-11 Revised Appropriations	129,330	0	129,330
Fiscal Year 2011 Total	-900	0	-900

Comments:

1. **Match Contribution to Payout Level** - Funding for contributions to the Judicial Retirement System is reduced to more closely match the expected levels of benefit payments during the 2009-11 biennium.

2. **LEOFF & WSPRS Survivor Benefits** - Funding is provided for increased state contributions to the Law Enforcement Officers' and Fire Fighters' Retirement System (LEOFF) as a result of improvements to the benefits paid to survivors of LEOFF and Washington State Patrol Retirement System (WSPRS) members pursuant to the provisions of Chapter 261, Laws of 2010 (EHB 2519)

3. **Public Safety Employees Hlth Benefit** - Funding is provided for the impact on contribution rates in LEOFF Plan 2 from Chapter 259, Laws of 2010 (SHB 1679 - Public Safety Employees' Health Benefits Reimbursement).

State Employee Compensation Adjustments

(Dollars in Thousands)

	NGF-S	Other	Total
2009-11 Original Appropriations	800	1,000	1,800
Total Maintenance Changes	-800	-1,000	-1,800
Policy Changes - Comp			
1. Management Compensation	-10,000	-15,764	-25,764
2. Governor Veto	10,000	15,764	25,764
2009-11 Revised Appropriations	0	0	0

Comments:

1. **Management Compensation** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503 - Closing State Agencies on Specified Dates), due to the reduction in compensation costs required for Washington Management Services (WMS) and exempt management employees in general government state agencies. Specific agency reductions are detailed in Legislative Evaluation and Accountability Program (LEAP) document TL1 dated April 10, 2010. This item was vetoed (please see Governor Veto item below). (General Fund-State, various other accounts)

2. **Governor Veto** - The Governor vetoed Section 708 of Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6444), which required general government state agencies to reduce compensation expenditures on WMS and Civil Service-exempt management employees. (General Fund-State, various other accounts)

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

Sundry Claims

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2009-11 Original Appropriations	0	0	0
Policy Changes - Non-Comp			
1. Sundry Claims	891	0	891
Policy -- Non-Comp Total	891	0	891
<hr/>			
2009-11 Revised Appropriations	891	0	891
Fiscal Year 2010 Total	891	0	891

Comments:

1. **Sundry Claims** - On the recommendation of the Risk Management Division of the Office of Financial 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 (\$741,000) and under RCW 41.04.017 for a death benefit claim (\$150,000). Sundry claims received by the Legislature by March 8, 2010, are included.

Special Appropriations to the Governor

(Dollars in Thousands)

	NGF-S	Other	Total
2009-11 Original Appropriations	123,992	8,500	132,492
Policy Changes - Non-Comp			
1. Capital Building Construction Acct	-400	0	-400
2. Opportunity Express Funding	18,556	0	18,556
3. IT Reform	-30,000	0	-30,000
4. Extraordinary Criminal Justice Cost	620	0	620
5. Agency Reallocation & Realignment	250	0	250
6. Strategic Printing	-1,500	0	-1,500
7. Dept. of Transportation	0	2,425	2,425
8. Governor Veto	-250	0	-250
Policy -- Non-Comp Total	-12,724	2,425	-10,299
2009-11 Revised Appropriations	111,268	10,925	122,193
Fiscal Year 2010 Total	220	0	220
Fiscal Year 2011 Total	-12,944	2,425	-10,519

Comments:

1. **Capital Building Construction Acct** - The state general fund appropriation into the Capital Building Construction Account is reduced due to increased timber sales revenues. The Capital Building Construction Account is used to pay debt service on the Natural Resources Building and the Legislative Building rehabilitation. The state general fund is used to backfill the account when timber sales revenues, which are the primary source of revenue for the account, do not cover the debt service.
2. **Opportunity Express Funding** - State general funds are appropriated into the Opportunity Express Account, created pursuant to Chapter 24, Laws of 2010, 1st sp.s., Partial Veto (E2SHB 2630), for worker retraining and opportunity grants at the community and technical colleges.
3. **IT Reform** - Funding is reduced to reflect savings from information technology (IT) efficiency efforts outlined in Chapter 282, Laws of 2010, Partial Veto (ESHB 3178). Of this amount, \$15 million is assumed to be achieved from reducing Data Processing Revolving Account rates paid by agencies and utilizing the excess fund balance in the revolving account.
4. **Extraordinary Criminal Justice Cost** - The Office of Financial Management shall distribute funds to Franklin County (\$33,000), Skagit County (\$390,000), and Jefferson County (\$197,000) for extraordinary criminal justice costs.
5. **Agency Reallocation & Realignment** - One-time funding is provided for the Agency Reallocation and Realignment of Washington (ARROW) Commission to evaluate the operations and organization of state government. This item was vetoed (please see Governor Veto item below).
6. **Strategic Printing** - Funding is reduced to reflect savings achieved through a strategic printing strategy. The strategy will include utilizing print management, standardizing envelopes, streamlining printing processes, and pilot projects allowing state agencies to directly acquire printing services.
7. **Dept. of Transportation** - Funding is provided to the Department of Transportation's Program Delivery Management and Support Program for compliance with its national pollution discharge elimination system permit. (Motor Vehicle Fund-State)
8. **Governor Veto** - The Governor vetoed Section 717 of Chapter 37, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6444), which provided funding for the ARROW commission.

2010 Supplemental Transportation Budget

Operating and Capital

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2009-11 Washington State Transportation Budget

TOTAL OPERATING AND CAPITAL BUDGET

Total Appropriated Funds

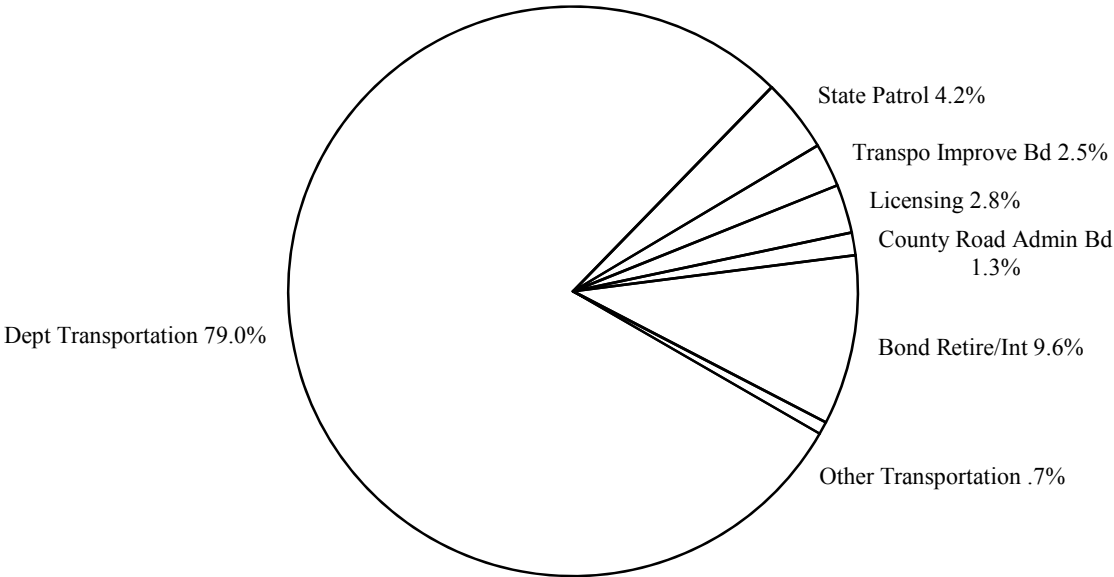
(Dollars in Thousands)

	Original 2009-11 Appropriations	2010 Supplemental Budget	Revised 2009-11 Appropriations
Department of Transportation	5,780,668	975,047	6,755,715
Pgm B - Toll Op & Maint-Op	88,898	-28,798	60,100
Pgm C - Information Technology	73,765	839	74,604
Pgm D - Facilities-Operating	25,501	-209	25,292
Pgm D - Facilities-Capital	4,810	0	4,810
Pgm F - Aviation	8,159	-49	8,110
Pgm H - Pgm Delivery Mgmt & Suppt	48,782	-1,126	47,656
Pgm I - Hwy Const/Improvements	3,119,872	248,967	3,368,839
Pgm K - Public/Private Part-Op	815	58	873
Pgm M - Highway Maintenance	355,434	5,008	360,442
Pgm P - Hwy Const/Preservation	736,327	24,299	760,626
Pgm Q - Traffic Operations	53,703	-398	53,305
Pgm Q - Traffic Operations - Cap	15,656	10,712	26,368
Pgm S - Transportation Management	30,420	-687	29,733
Pgm T - Transpo Plan, Data & Resch	47,445	4,988	52,433
Pgm U - Charges from Other Agys	88,292	0	88,292
Pgm V - Public Transportation	124,081	10,458	134,539
Pgm W - WA State Ferries-Cap	284,688	21,462	306,150
Pgm X - WA State Ferries-Op	400,592	25,330	425,922
Pgm Y - Rail - Op	34,933	2,438	37,371
Pgm Y - Rail - Cap	98,440	636,887	735,327
Pgm Z - Local Programs-Operating	11,306	-140	11,166
Pgm Z - Local Programs-Capital	128,749	15,008	143,757
Washington State Patrol	351,856	3,716	355,572
Department of Licensing	237,849	-1,767	236,082
Joint Transportation Committee	1,901	612	2,513
Jt Leg Audit & Review Committee	0	50	50
LEAP Committee	502	-11	491
Office of Financial Management	3,489	135	3,624
Utilities and Transportation Comm	705	-3	702
WA Traffic Safety Commission	22,472	18,080	40,552
Archaeology & Historic Preservation	422	-9	413
County Road Administration Board	87,920	21,904	109,824
Transportation Improvement Board	217,473	-4,414	213,059
Marine Employees' Commission	446	-6	440
Transportation Commission	2,349	91	2,440
Freight Mobility Strategic Invest	695	-7	688
State Parks and Recreation Comm	986	-1	985
Department of Agriculture	1,507	-14	1,493
State Employee Compensation Adjust	-24,927	32,581	7,654
Total Appropriation	6,686,313	1,045,984	7,732,297
Bond Retirement and Interest	831,879	-7,414	824,465
Total	7,518,192	1,038,570	8,556,762

**2009-11 Transportation Budget - Including 2010 Supplemental
Chapter 247, Laws of 2010, Partial Veto (ESSB 6381)
Total Appropriated Funds**

(Dollars in Thousands)

**MAJOR COMPONENTS BY AGENCY
Total Operating and Capital Budget**



Major Transportation Agencies	2009-11 Original	2010 Supp	2009-11 Revised
Department of Transportation	5,780,668	975,047	6,755,715
Washington State Patrol	351,856	3,716	355,572
Transportation Improvement Board	217,473	-4,414	213,059
Department of Licensing	237,849	-1,767	236,082
County Road Administration Board	87,920	21,904	109,824
Bond Retirement and Interest	831,879	-7,414	824,465
Other Transportation	10,547	51,498	62,045
Total	7,518,192	1,038,570	8,556,762

2010 Supplemental Transportation Budget

Transportation Outlook

Washington State continues to feel the negative impacts of the worldwide economic recession, including the continued erosion of dedicated transportation revenue. Since enactment of the 2009-11 biennial transportation budget, state transportation revenues have declined approximately \$121 million for the biennium and almost \$347 million over the course of the 16-year planning period. Combined with fuel cost increases, it is expected that over the 16-year plan, the result is an additional deficit of roughly \$500 million.

The decline in revenues, particularly the underlying 23 cent fuel tax, results in a deficit situation in four to six years for those accounts supporting core transportation projects and operating programs. The activities most adversely affected by the deterioration of transportation revenues are some of the state's fundamental transportation obligations, including maintenance, preservation, and stewardship of the existing highway system; Washington State Patrol's (WSP's) highway safety mission; and operating and preserving the Washington State Ferries (WSF). The 2003 "Nickel" and 2005 Transportation Partnership Act construction programs remain viable for the 16-year planning period. However, these construction improvement programs are increasingly reliant on out-biennia fund transfers from other transportation accounts.

- Of the 391 Nickel and Transportation Partnership Act projects originally authorized, 241 were completed as of February 2010, 54 were under construction, and 21 were headed for advertisement. This means that 81 percent or \$6.5 billion worth of projects have been completed or are underway.
- Furthermore, federal American Recovery and Reinvestment Act (ARRA) funding has made possible 198 state and local projects, valued at \$490 million, all of which were obligated by March 2010, meeting required federal timelines.
- In the first six months of the 2009-11 biennium, bids have come in on average 24 percent below the engineer's cost estimates. The resulting savings of about \$57 million have allowed the Department of Transportation (DOT) to meet the biennium-to-date inflation savings targets set by the Legislature in the underlying 2009-11 budget. Total estimated inflation savings captured by the Legislature in the current biennial budget total approximately \$175 million.
- Favorable interest rates in the debt markets, along with a federal stimulus bond program with subsidized rates, has made borrowing cheaper, resulting in \$195 million in long-term state savings.

Budget Summary

The 2010 Supplemental Transportation Budget makes adjustments to the underlying 2009-11 budget, resulting in \$8.5 billion in funding for transportation activities and construction in the two-year period. This reflects an increase of just over \$1 billion for the biennium, primarily attributable to \$590 million in new federal grants for high speed rail, a \$35 million Transportation Infrastructure Generating Economic Recovery (TIGER) grant award, and additional revenue for the State Route 520 corridor made possible by the passage of Chapter 248, Laws of 2010, Partial Veto (ESSB 6392), and Chapter 249, Laws of 2010 (ESSB 6499).

Washington State Patrol: \$3.6 million is provided for a trooper basic class so that trooper staffing levels can be restored to the level prior to cancellation of the March 2009 cadet class.

Fuel: The budget provides \$30 million to reflect increases in fuel prices since the passage of the original 2009-11 budget.

Of these amounts, \$26 million is provided to the ferry system, \$2 million is provided to DOT's maintenance crews, and \$2 million is provided for the increased cost of fueling up WSP vehicles.

The budget also directs the WSF System to continue initiatives to conserve fuel and reduce the effect of price volatility on the fuel budget. The Transportation Commission may impose a fuel surcharge in fiscal year 2012.

Ferries: The budget continues to support the WSF vessel delivery schedule, with the first of the Kwa-di Tabil (64-car) class to be delivered during the summer of 2010, the second scheduled for delivery in spring of 2011, and the third for winter of 2012. In addition, the budget provides an additional \$8.45 million to finalize detailed design work on the larger 144-auto vessels.

In an effort to balance costly terminal improvements with customer demand on WSF, the budget provides funding for future development of a cost-effective reservation system.

Rail: On January 28, 2010, the Federal Rail Administration awarded Washington State \$590 million for projects that increase passenger rail service along the I-5 corridor. Projects at the top of the state's priority list that are vital to increasing rail service along the I-5 corridor include the Vancouver Rail Bypass project, the Kelso to Martin's Bluff 3rd Mainline project, and the Tacoma Pt. Defiance Bypass project.

The budget further provides \$2.2 million and 5.7 full-time equivalent staff (FTEs) to ensure the receipt of these funds and implementation of the projects. The budget also includes \$2.5 million for the increasing costs of providing Amtrak service.

Public Transportation: An additional \$10.6 million is provided for three additional regional mobility grants from the 2009 contingency list. The grant recipients are Sound Transit as well as the cities of Seattle and Bothell.

Stormwater: An additional \$2.7 million is provided for DOT to meet its obligations under its National Pollutant Discharge Elimination System permit. Funding will support the completion of planning activities and basic infrastructure investments. The Joint Legislative Audit and Review Committee is directed to review the most cost-effective way for DOT to meet its stormwater responsibilities.

Tolling: With the declining purchasing power of the gas tax, tolling will play an increasing role in the finance of transportation projects. Tolls are currently only collected on the Tacoma Narrows Bridge and the State Route 167 High Occupancy Toll (HOT) lane pilot project. The budget supports efforts under way throughout the state to prepare the way for further use of this financing tool in the future, including:

- Allowing early toll revenue on the SR 520 Bridge to be used throughout the corridor;
- Applying toll penalty revenue to the facility where the infraction is incurred;
- Studying of potential tolling of the I-5 express lanes through Seattle; and
- Promoting a bi-state approach to tolling of the Columbia River Crossing project.

Planning for the Future: An appropriation of \$2 million is provided to DOT to begin project design work for the next construction program. The Department is directed to focus efforts on projects that:

- Offer solutions which maximize benefits to all state residents;
- Address statewide transportation policy goals; and
- Build on prior investments made in the Nickel and TPA programs.

To address future public transportation needs, the supplemental budget also provides \$350,000 to the Joint Transportation Committee to assess the capital and operating needs of transit agencies; to develop a blueprint to guide investments in public transit; and to establish a plan to improve service, public access to public transit, and connectivity between public transit providers across jurisdictional boundaries.

For future budgeting purposes, the financial plan assumes that additional efficiencies will be taken in the 2011-13 biennial budget for a number of programs such that, when combined with the efficiencies taken in the 2009-11 budget, the expected result will achieve a 5 percent reduction relative to the adopted 2009-11 biennial budget level, exclusive of one-time items and inclusive of the bowwave effect of items funded in the biennial budget. The affected programs are assumed to be various DOT operating

programs, including B, C, D, H, Q, S, T, and V; WSP Technical Services and Investigative Services Bureaus; and a number of smaller transportation agencies. The Department of Licensing is assumed to have achieved the requisite additional efficiencies through closure and consolidation of the adopted licensing service office item in the 2009-11 biennial budget.

Highway Projects: The budget includes investments in new emergent needs projects made possible by the receipt of federal emergency and other funds:

- \$18 million to reconstruct a portion of the SR 410 route damaged in the Nile Valley landslide;
- \$6 million in increased federal border funds, allowing DOT to work with the Whatcom Council of Governments to prioritize projects;
- \$35 million TIGER grant award for the US 395 North Spokane Corridor;
- \$274 million in toll penalty revenue is added to the 16-year project plan for the SR 520 corridor;
- \$22 million in additional Rural Arterial Trust Account funding to allow additional investments in projects by the County Road Administration Board;
- \$9 million for 15 priority projects, including a number of intersection safety improvements, access road improvements, and flood reduction solutions; and
- \$400,000 in new operating funding for electronic speed limit and lane status signs on I-5 in the Seattle area. The project is designed to improve traffic safety and highway efficiency in one of the state's busiest corridors, where collisions account for as much as 70 percent of congestion. Similar signs will be activated later on I-90 and SR 520.

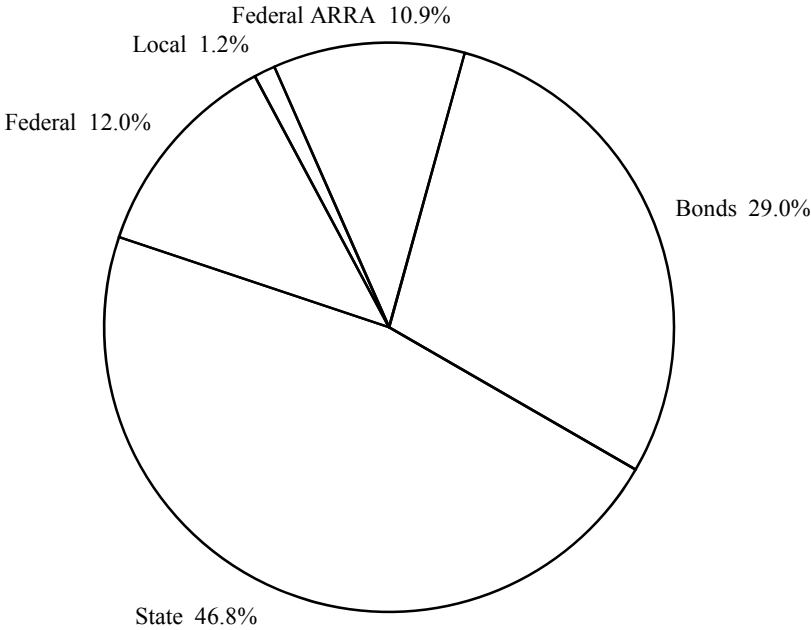
Compensation:

- Savings of \$2.3 million is taken to reflect compensation reduction plans for non-essential employees through fiscal year 2011.
- An additional \$7.654 million is provided for the state's share of employee health insurance increases.

**2009-11 Transportation Budget - Including 2010 Supplemental
Chapter 247, Laws of 2010, Partial Veto (ESSB 6381)
Total Appropriated Funds**

(Dollars in Thousands)

**COMPONENTS BY FUND TYPE
Total Operating and Capital Budget**

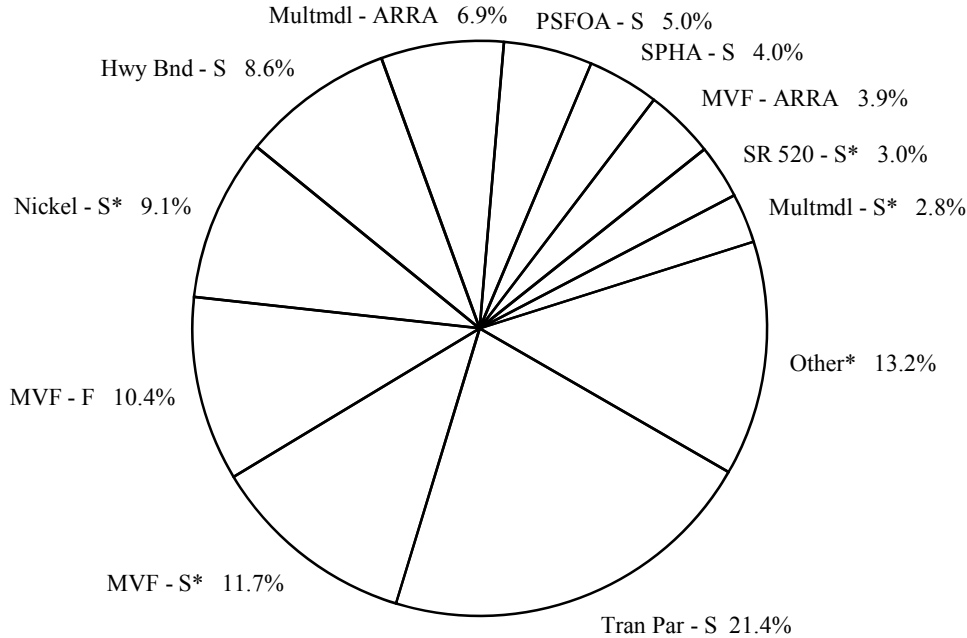


Fund Type	2009-11 Original	2010 Supp	2009-11 Revised
State	4,017,635	-13,420	4,004,215
Federal	759,231	271,556	1,030,787
Local	94,959	10,082	105,041
Federal ARRA	338,069	592,954	931,023
Bonds	2,308,298	177,398	2,485,696
Total	7,518,192	1,038,570	8,556,762

**2009-11 Transportation Budget - Including 2010 Supplemental
Chapter 247, Laws of 2010, Partial Veto (ESSB 6381)
Total Appropriated Funds**

(Dollars in Thousands)

**MAJOR COMPONENTS BY FUND SOURCE AND TYPE
Total Operating and Capital Budget**



Major Fund Source	2009-11 Original	2010 Supplemental	2009-11 Revised
Transportation Partnership Account - State (TranPar - S) *	1,914,524	-86,053	1,828,471
Motor Vehicle Account - State (MVF - S) *	970,806	27,125	997,931
Motor Vehicle Account - Federal (MVF - F)	666,522	221,673	888,195
Transportation 2003 Acct (Nickel) - State (Nickel - S) *	770,439	10,693	781,132
Highway Bond Retirement Account - State (Hwy Bnd - S)	742,400	-8,733	733,667
Multimodal Transportation Account - ARRA (Multmdl - ARRA)	0	590,000	590,000
Puget Sound Ferry Operations Acct - State (PSFOA - S)	397,430	30,631	428,061
State Patrol Highway Account - State (SPHA - S)	335,069	8,837	343,906
Motor Vehicle Account - ARRA (MVF - ARRA)	338,069	-2,571	335,498
SR 520 Corridor Account - State (SR 520 - S) *	164,352	96,315	260,667
Multimodal Transportation Account - State (Multmdl - S) *	200,970	37,596	238,566
Other Appropriated Funds *	1,017,611	113,057	1,130,668
Total	7,518,192	1,038,570	8,556,762

* Includes Bond amounts.

**2009-11 Washington State Transportation Budget
Including 2010 Supplemental Budget**

Fund Summary

TOTAL OPERATING AND CAPITAL BUDGET

(Dollars in Thousands)

	P MVF State *	.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	900,698	425,922	776,652	0	1,819,366	237,777	2,595,300	6,755,715
Pgm B - Toll Op & Maint-Op	575	0	0	0	0	0	59,525	60,100
Pgm C - Information Technology	68,650	0	2,676	0	2,675	363	240	74,604
Pgm D - Facilities-Operating	25,292	0	0	0	0	0	0	25,292
Pgm D - Facilities-Capital	4,810	0	0	0	0	0	0	4,810
Pgm F - Aviation	0	0	0	0	0	0	8,110	8,110
Pgm H - Pgm Delivery Mgmt & Suppt	46,906	0	0	0	0	250	500	47,656
Pgm I - Hwy Const/Improvements	85,534	0	713,205	0	1,665,644	98	904,358	3,368,839
Pgm K - Public/Private Part-Op	673	0	0	0	0	200	0	873
Pgm M - Highway Maintenance	347,645	0	0	0	0	0	12,797	360,442
Pgm P - Hwy Const/Preservation	96,884	0	6,328	0	75,305	0	582,109	760,626
Pgm Q - Traffic Operations	51,128	0	0	0	0	0	2,177	53,305
Pgm Q - Traffic Operations - Cap	8,158	0	0	0	0	0	18,210	26,368
Pgm S - Transportation Management	28,468	0	0	0	0	971	294	29,733
Pgm T - Transpo Plan, Data & Resch	25,955	0	0	0	0	1,090	25,388	52,433
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	65,667	68,872	134,539
Pgm W - WA State Ferries-Cap	0	0	51,734	0	66,879	149	187,388	306,150
Pgm X - WA State Ferries-Op	0	425,922	0	0	0	0	0	425,922
Pgm Y - Rail - Op	0	0	0	0	0	37,371	0	37,371
Pgm Y - Rail - Cap	0	0	0	0	0	102,202	633,125	735,327
Pgm Z - Local Programs-Operating	8,621	0	0	0	0	0	2,545	11,166
Pgm Z - Local Programs-Capital	14,068	0	2,709	0	8,863	28,855	89,262	143,757
Washington State Patrol	0	0	0	341,292	0	0	14,280	355,572
Department of Licensing	77,898	0	0	737	0	0	157,447	236,082
Joint Transportation Committee	2,163	0	0	0	0	350	0	2,513
Jt Leg Audit & Review Committee	0	0	0	0	0	50	0	50
LEAP Committee	491	0	0	0	0	0	0	491
Office of Financial Management	3,526	98	0	0	0	0	0	3,624
Utilities and Transportation Comm	0	0	0	0	0	0	702	702
WA Traffic Safety Commission	0	0	0	0	0	0	40,552	40,552
Archaeology & Historic Preservation	413	0	0	0	0	0	0	413
County Road Administration Board	3,132	0	0	0	0	0	106,692	109,824
Transportation Improvement Board	0	0	0	0	0	0	213,059	213,059
Marine Employees' Commission	0	440	0	0	0	0	0	440
Transportation Commission	2,328	0	0	0	0	112	0	2,440
Freight Mobility Strategic Invest	688	0	0	0	0	0	0	688
State Parks and Recreation Comm	985	0	0	0	0	0	0	985
Department of Agriculture	1,493	0	0	0	0	0	0	1,493
State Employee Compensation Adjust	3,262	1,601	0	1,877	0	39	875	7,654
Total Appropriation	997,077	428,061	776,652	343,906	1,819,366	238,328	3,128,907	7,732,297
Bond Retirement and Interest	854	0	4,480	0	9,105	238	809,788	824,465
Total	997,931	428,061	781,132	343,906	1,828,471	238,566	3,938,695	8,556,762

* Includes Bond amounts.

2010 Supplemental Transportation Project Lists

LEAP Transportation Document ALL PROJECTS 2010-2

(see page 4; 3)

This document lists all funded state transportation projects, excluding grant programs.

LEAP Transportation Document 2010-1

(see page 324)

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 ALL PROJECTS 2010-2 as developed March 8, 2010
Washington State Ferries Capital Program (W)
(Dollars in Thousands)

Route	Bin	Project	Leg Dist	Fund Source			Prior	2009-11	2011-13	2013-15	2015-17	2017-19	2019 +	Total
				TPA	Nckl	Othr								
Washington State Ferries Capital Program (W)							315,395	306,150	302,276	384,514	346,015	245,574	681,437	2,581,361
WSF - Administrative and Systemwide							0	29,848	24,516	21,713	26,980	25,173	74,737	202,967
000	L1000016	Primavera Project Management System	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	689	299	311	323	335	1,084	3,041
000	L2000006	Vessel Project Support	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	4,497	3,707	3,826	3,721	3,847	12,342	31,940
000	L2000008	Administrative Support	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	10,627	10,906	11,337	11,768	12,220	39,548	96,406
000	L2000041	Reservation System	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	4,118	1,546	0	4,692	2,047	0	12,403
000	L2000042	Communications	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	1,733	1,786	0	0	0	0	3,519
003	L2000007	Terminal Project Support	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	8,184	6,272	6,239	6,476	6,724	21,763	55,658
WSF - Emergency Repairs							13,019	6,300	4,579	4,903	5,248	5,620	19,371	59,040
998	999910K	Emergency Repair	26, 40, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	13,019	6,300	4,579	4,903	5,248	5,620	19,371	59,040
WSF - New Vessels							79,129	135,898	142,944	215,000	0	0	0	572,971
000	944470A	64-Car Class Ferry Construction	10, 24	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	17,216	124,998	70,944	0	0	0	0	213,158
000	L1000030	144 Auto Vessel	26, 40, 43	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	61,913	10,900	0	0	0	0	0	72,813
999	L1000031	4th and 5th New Vessels	10, 21	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	72,000	215,000	0	0	0	287,000
WSF - Terminal Improvements							59,665	22,259	15,655	20,768	42,701	23,057	50,357	234,462
000	900005N	Fauntleroy Tml Improvement	34	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	156	0	0	25	0	0	181
000	900022J	Lopez Tml Improvement	40	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	51	154	154	50	0	0	409
000	900024G	Shaw Tml Improvement	40	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	51	0	0	39	0	0	90
000	900026Q	Orcas Tml Improvement	40	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	217	151	151	23	0	0	542
000	900028V	Friday Harbor Tml Improvement	40	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	494	0	0	26	0	0	520
000	L2000043	Reduce Budget for 3 Terminal Engineer positions not filled.	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	-244	-488	-488	-488	-488	-1,464	-3,660
020	900012L	Port Townsend Tml Improvement	24	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	462	1,265	0	0	26	0	0	1,753
020	902017M	Keystone Tml Improvement	10	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	1,195	157	157	276	0	0	1,785
020	902020C	Anacortes Tml Preservation	40	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	2,942	0	2,671	7,495	9,682	9,657	51,821	84,268
020	902020D	Anacortes Tml Improvement	40	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	19,468	4,063	335	335	0	0	0	24,201
104	910413R	Edmonds Tml Improvement	21	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	11,019	441	262	262	38	0	0	12,022
104	910414S	Kingston Tml Improvement	23	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	135	0	0	35	0	0	170
160	900006T	Vashon Tml Improvement	34	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	2,325	4,352	419	419	20	0	0	7,535
160	916008S	Southworth Tml Improvement	23	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	11	109	0	0	465	0	0	585
163	900001H	Point Defiance Tml Improvement	27	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	840	229	229	24	0	0	1,322
163	900002H	Tahlequah Tml Improvement	34	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	402	229	229	0	0	0	860
304	930410U	Bremerton Tml Improvement	26	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	364	434	434	0	0	0	1,232
305	900040O	Eagle Harbor Maint Facility Improvement	23	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	2,104	0	0	0	0	0	2,104
305	930513H	Bainbridge Island Tml Improvement	23	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,537	573	180	180	72	0	0	2,542
519	900010M	Seattle Tml Improvement	43	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	1,972	6,975	272	102	0	0	9,321
525	952515P	Mukilteo Tml Improvement	21	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	21,901	3,553	3,947	10,939	32,245	13,888	0	86,473
525	952516S	Clinton Tml Improvement	10	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	166	0	0	41	0	0	207
WSF - Terminal Preservation							39,260	46,187	70,454	48,379	163,499	86,252	175,897	629,928
000	900005M	Fauntleroy Tml Preservation	34	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	7	0	0	0	359	4,026	44,934	49,326
000	900022I	Lopez Tml Preservation	40	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	4,933	1,438	6,462	0	0	859	5,423	19,115
000	900024F	Shaw Tml Preservation	40	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	3,241	0	0	0	3,850	583	7,674
000	900026P	Orcas Tml Preservation	40	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	5,414	0	1,235	707	2,669	5,914	10,149	26,088
000	900028U	Friday Harbor Tml Preservation	40	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3	0	1,752	3,046	10,963	0	4,151	19,915

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Washington State Ferries Capital Program (W)

(Dollars in Thousands)

Route	Bin	Project	Leg Dist	Fund Source			Prior	2009-11	2011-13	2013-15	2015-17	2017-19	2019 +	Total
				TPA	Nckl	Othr								
020	900012K	Port Townsend Tml Preservation	24	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,443	6,380	8,232	0	4,996	8,919	311	31,281
020	902017K	Keystone Tml Preservation	10	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	8	2,705	0	4,044	2,771	3,708	1,208	14,444
104	910413Q	Edmonds Tml Preservation	21	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	1,587	561	159	441	488	0	3,236
104	910414P	Kingston Tml Preservation	23	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,428	350	1,125	1,612	7,383	253	18,457	31,608
160	900006S	Vashon Tml Preservation	34	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	2,025	2,185	18,003	18,925	0	16,095	57,233
160	916008R	Southworth Tml Preservation	23	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	591	5,824	13,731	1,034	21,180
163	900001G	Point Defiance Tml Preservation	27	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	4,229	3,443	0	0	10,664	18,336
163	900002G	Tahlequah Tml Preservation	34	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	685	0	0	0	460	478	11,938	13,561
304	930410T	Bremerton Tml Preservation	26	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	145	0	3,018	0	1,033	12,030	9,772	25,998
305	900040N	Eagle Harbor Maint Facility Preservation	23	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	21,382	14,635	0	294	14,433	0	5,557	56,301
305	930513G	Bainbridge Island Tml Preservation	23	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	179	7,497	0	79	19,875	27,630
519	900010L	Seattle Tml Preservation	43	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	483	4,910	41,476	8,819	93,242	31,852	11,661	192,443
525	952515O	Mukilteo Tml Preservation	21	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	8,916	0	0	0	0	0	8,916
525	952516R	Clinton Tml Preservation	10	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,329	0	0	164	0	65	4,085	5,643
WSF - Vessel Improvements							0	17,220	5,934	5,414	5,958	6,579	22,532	63,637
000	944401E	MV Issaquah Improvement	26, 34	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	353	263	282	301	322	1,106	2,627
000	944402E	MV Kittitas Improvement	10, 21	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	629	263	282	301	322	1,106	2,903
000	944403E	MV Kitsap Improvement	26, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	399	263	282	301	322	1,106	2,673
000	944404E	MV Cathlamet Improvement	10, 21	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	324	263	282	301	322	1,106	2,598
000	944405F	MV Chelan Improvement	40	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	329	263	282	301	322	1,106	2,603
000	944406E	MV Sealth Improvement	40	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	316	263	282	301	322	1,106	2,590
000	944410G	MV Evergreen St Improvement	40	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	305	0	0	0	0	0	305
000	944412D	MV Klahowya Improvement	26, 34	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	309	263	282	301	322	1,106	2,583
000	944413C	MV Tillikum Improvement	26, 34	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	376	263	282	301	322	1,106	2,650
000	944431E	MV Hyak Improvement	26, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	1,130	263	282	301	322	1,106	3,404
000	944432H	MV Elwha Improvement	40	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	326	1,063	282	301	322	712	3,006
000	944433E	MV Kaleetan Improvement	40	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	4,751	263	282	301	322	1,106	7,025
000	944434E	MV Yakima Improvement	40	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	3,441	263	282	301	322	712	5,321
000	944441C	MV Walla Walla Improvement	26, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	842	263	282	301	322	1,106	3,116
000	944442C	MV Spokane Improvement	21, 23	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	1,282	263	282	301	322	1,106	3,556
000	944451D	MV Hiyu Improvement	27, 34	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	315	263	282	301	322	1,106	2,589
000	944452C	MV Rhododendron Improvement	34	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	310	0	0	0	0	0	310
000	944476B	Island Home #1 Improvements	10, 24	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	169	180	193	663	1,205
000	944499F	MV Puyallup Improvement	21, 23	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	636	663	282	301	322	1,106	3,310
000	944499G	MV Tacoma Improvement	23, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	241	263	282	301	322	1,106	2,515
000	944499H	MV Wenatchee Improvement	26, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	606	263	282	301	322	1,106	2,880
000	L1000008	4th New Vessel Improvement	10, 21	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	204	712	916
003	L1000009	144 Improvement	40	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	711	711
004	944477B	Island Home #2 Improvements	24	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	169	180	193	663	1,205
012	944478C	Island Home #3 Improvements	27	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	180	193	663	1,036
WSF - Vessel Preservation							124,322	48,438	38,194	68,337	101,629	98,893	338,543	818,356
000	944401D	MV Issaquah Preservation	26, 34	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,546	3,042	2,343	1,462	5,055	629	14,530	31,607
000	944402D	MV Kittitas Preservation	10, 21	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,330	1,485	337	3,063	1,798	4,622	16,757	32,392
000	944403D	MV Kitsap Preservation	26, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,071	2,174	121	2,263	8,689	4,249	12,876	33,443
000	944404D	MV Cathlamet Preservation	10, 21	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,494	112	3,300	4,310	702	2,496	23,462	37,876
000	944405D	MV Chelan Preservation	40	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	6,468	1,340	648	2,260	3,310	3,365	18,451	35,842

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Washington State Ferries Capital Program (W)
(Dollars in Thousands)

Route	Bin	Project	Leg Dist	Fund Source			Prior	2009-11	2011-13	2013-15	2015-17	2017-19	2019 +	Total
				TPA	Nckl	Othr								
000	944406D	MV Sealth Preservation	40	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	7,452	282	605	1,093	6,233	1,985	16,148	33,798
000	944410F	MV Evergreen St Preservation	40	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,094	574	0	0	0	0	0	1,668
000	944412C	MV Klahowya Preservation	26, 34	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,888	3,208	2,075	4,449	1,069	2,084	6,846	21,619
000	944413B	MV Tillikum Preservation	26, 34	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,420	2,594	1,442	4,402	837	1,825	6,846	19,366
000	944431D	MV Hyak Preservation	26, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	12,881	12,754	4,905	6,178	6,754	220	8,508	52,200
000	944432G	MV Elwha Preservation	40	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	8,404	4,137	302	5,739	6,099	4,414	3,113	32,208
000	944433D	MV Kaleetan Preservation	40	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	10,716	1,251	2,955	2,468	11,902	2,755	7,132	39,179
000	944434D	MV Yakima Preservation	40	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	6,494	5,916	575	2,705	9,403	1,610	17,152	43,855
000	944441B	MV Walla Walla Preservation	26, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	19,249	1,342	3,358	4,984	3,796	9,195	17,274	59,198
000	944442B	MV Spokane Preservation	21, 23	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	22,197	3,338	774	917	5,744	6,123	16,806	55,899
000	944451C	MV Hiyu Preservation	27, 34	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	551	389	143	1,074	680	188	219	3,244
000	944471A	Island Home #1 Preservation	26, 40, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	124	2,241	14,660	17,025
000	944499C	MV Puyallup Preservation	21, 23	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,606	26	5,429	2,013	8,045	15,870	11,143	47,132
000	944499D	MV Tacoma Preservation	23, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,896	3,849	1,686	8,535	4,706	12,761	16,790	51,223
000	944499E	MV Wenatchee Preservation	26, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,565	625	4,920	9,118	4,684	6,886	20,640	49,438
000	L1000006	4th New Vessel Preservation	10, 21	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	16,038	16,038
000	L1000007	144 Preservation	40	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	5,978	5,978
000	L2000015	Placeholder for Vessel Preservation – 15% Constructability	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	2,276	1,304	11,875	13,001	36,246	64,702
002	944477A	Island Home #2 Preservation	24	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	124	2,241	14,660	17,025
010	944478B	Island Home #3 Preservation	27	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	133	16,268	16,401

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Highway Improvements Program (I)
(Dollars in Thousands)

Route	Bin	Project	Leg Dist	Fund Source			Prior	2009-11	2011-13	2013-15	2015-17	2017-19	2019 +	Total
				TPA	Nckl	Othr								
Highway Improvements Program (I)							6,140,213	3,414,179	3,594,713	2,168,852	891,013	250,829	1,314,971	17,774,771
SR 3, Mason/Kitsap County - Improvements							4,449	3,605	3,299	10,725	0	0	24,821	46,900
003	300344C	SR 3/Belfair Bypass - New Alignment	35	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,592	750	0	0	0	0	11,188	14,530
003	300344D	SR 3/Belfair Area - Widening and Safety Improvements	35	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	1,185	2,818	3,299	10,725	0	0	0	18,027
003	300348A	SR 3/Fairmont Ave to Goldsborough Creek Br - Replace Bridge	35	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	229	0	0	0	0	0	13,633	13,863
003	300348B	SR 3/Jct US 101 to Mill Creek - Safety	35	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	443	37	0	0	0	0	0	480
I-5 / SR 16, Tacoma Area - HOV & Corridor Improvements							391,457	274,195	280,793	300,706	158,542	12,539	201,031	1,619,263
005	300504A	I-5/Tacoma HOV Improvements (Nickel/TPA)	25, 27, 29	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	268,482	257,528	279,317	300,552	158,407	12,425	200,915	1,477,626
016	301636A	SR 16/I-5 to Tacoma Narrows Bridge - Add HOV Lanes	27, 28, 29	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	115,655	16,469	1,476	154	135	114	116	134,119
016	301638B	SR 16/36th St to Olympic Dr NW - Add HOV Lanes	26	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	7,320	198	0	0	0	0	0	7,518
I-5, Everett Area - HOV & Corridor Improvements							303,898	4,705	1,675	696	8	0	0	310,982
005	100540F	I-5/164th St SW to SR 526 - HOV and Interchange Modifications	01, 21, 38, 44	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	41,839	3,533	1,660	0	0	0	0	47,032
005	100543M	I-5/SR 526 to Marine View Drive - Add HOV Lanes	38, 44	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	219,467	1,146	14	679	7	0	0	221,313
005	100544G	I-5/41st St Interchange - Widening and Rebuild Ramps	38	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	42,592	26	1	17	1	0	0	42,637
I-5, Lewis County Area - Corridor Improvements							111,044	121,638	95,002	57,626	750	4	0	386,064
005	300581A	I-5/Grand Mound to Maytown - Add Lanes and Replace Intersection	20	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	45,281	68,482	16,938	11	11	4	0	130,727
005	400507R	I-5/Rush Rd to 13th St - Add Lanes	20	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	52,675	980	0	0	0	0	0	53,655
005	400508W	I-5/Mellen Street I/C to Grand Mound I/C - Add Lanes	20	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	13,088	52,176	78,064	57,615	739	0	0	201,682
I-5, Puget Sound Area - Improvements							186,517	98,319	69,259	6	0	0	19,357	373,458
005	100505A	I-5/Pierce Co Line to Tukwila Interchange - Add HOV Lanes	11, 30, 33	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	138,811	80	0	0	0	0	0	138,891
005	100522B	I-5/Express Lane Automation	43	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	1,570	4,107	0	0	0	0	5,677
005	100529C	I-5/NE 175th St to NE 205th St - Add NB Lane	32	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	8,694	31	0	0	0	0	0	8,725
005	100536D	I-5/SR 525 Interchange Phase	01, 21	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	643	0	0	0	0	0	19,357	20,000
005	100537B	I-5/196th St (SR 524) Interchange - Build Ramps	01, 21	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	3,519	27,119	21,557	0	0	0	0	52,195
005	100541M	I-5/128th St SW (SR 96) - Interchange Improvements	21, 44	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	905	468	0	0	0	0	0	1,373
005	100553N	I-5/172nd St NE (SR 531) Interchange - Rebuild Interchange	10	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	22,576	14,641	39	6	0	0	0	37,262
005	800502K	I-5/SR 161/SR 18 - Interchange Improvements	30	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	11,369	54,410	43,556	0	0	0	0	109,335
I-5, SW Washington - Corridor Improvements							55,886	57,009	77,683	0	0	0	0	190,578
005	400506H	I-5/NE 134th St Interchange (I-5/I-205) - Rebuild Interchange	18, 49	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	4,429	6,432	73,480	0	0	0	0	84,341
005	400506I	I-5/SR 501 Ridgefield Interchange - Rebuild Interchange	18	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,812	20,628	732	0	0	0	0	23,172
005	400507D	I-5/Kalama River Road Vicinity to SR 432 - Safety Improvements	18, 19	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	145	452	0	0	0	0	0	597
005	400507S	I-5/N Fork Lewis River Bridge to Todd Road Vicinity - Safety	18	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	10	156	1,225	0	0	0	0	1,391
005	400508S	I-5/Koontz Rd to Chamber Way Vicinity - Safety	20	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	199	1,586	0	0	0	0	0	1,785
005	400510A	I-5/SR 432 Talley Way Interchanges - Rebuild Interchanges	19	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,494	27,754	2,246	0	0	0	0	35,494
005	400595A	I-5/Salmon Creek to I-205 - Widening	17, 18, 49	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	43,797	1	0	0	0	0	0	43,798

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				TPA	Nckl	Othr								
I-5, Vancouver - Columbia River Crossing							70,309	55,926	0	0	0	0	0	126,235
005	400506A	I-5/Columbia River Crossing/Vancouver - EIS	49	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	70,309	55,926	0	0	0	0	0	126,235
I-5, Whatcom/Skagit County - Improvements							32,534	27,415	5,426	45	0	0	0	65,420
005	100585Q	I-5/36th St Vicinity to SR 542 Vicinity - Ramp Reconstruction	40, 42	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	13,968	13,221	65	45	0	0	0	27,299
005	100589B	I-5/ITS Advanced Traveler Information Systems	42	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	2,600	0	0	0	0	0	2,600
005	100598C	I-5/Blaine Exit - Interchange Improvements	42	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	11,376	11,098	56	0	0	0	0	22,530
011	101100G	SR 11/Chuckanut Park and Ride - Build Park and Ride	10	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	7,190	496	5,305	0	0	0	0	12,991
SR 9, Skagit/Whatcom County - Improvements							21,122	2,199	83	0	0	0	0	23,404
009	100942A	SR 9/Martin Rd Vic to Thunder Creek - Realignment and Widening	39, 40	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,485	2,101	51	0	0	0	0	5,637
009	100955A	SR 9/Nooksack Rd Vicinity to Cherry St - New Alignment	42	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	17,637	98	32	0	0	0	0	17,767
SR 9, Snohomish County - Corridor Improvements							126,110	75,040	76,144	23,139	7,731	77	0	308,241
009	100900E	SR 9/SR 522 to 228th St SE, Stages 1a and 1b - Add Lanes	01	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	23,577	253	21	0	0	0	0	23,851
009	100900F	SR 9/212th St SE to 176th St SE, Stage 3 - Add Lanes	01	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	7,013	23,039	56,737	500	0	0	0	87,289
009	100900V	SR 9/176th St SE Vicinity to SR 96 - Add Signal and Turn Lanes	01, 44	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	2,922	1,074	2	0	0	0	0	3,998
009	100901B	SR 9/228th St SE to 212th St SE (SR 524), Stage 2 - Add Lanes	01	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	31,029	93	0	0	0	0	0	31,122
009	100912G	SR 9/Marsh Rd Intersection - Safety Improvements	44	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,906	1,706	193	0	0	0	0	6,805
009	100914G	SR 9/SR 96 to Marsh Rd - Add Lanes and Improve Intersections	01, 44	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	22,082	7,741	16	0	0	0	0	29,839
009	100916G	SR 9/Lake Stevens Way to 20th St SE - Improve Intersection	44	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	8,079	5,937	0	0	0	0	0	14,016
009	100917G	SR 9/Lundeen Parkway to SR 92 - Add Lanes and Improve Intersections	44	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,083	25,411	6,750	48	6	77	0	36,375
009	100921G	SR 9/SR 528 - Improve Intersection	44	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	0	3,539	12,221	4,228	0	0	19,988
009	100922G	SR 9/84th St NE (Gethchell Road) Improve Intersection	38, 39	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	34	0	3,065	10,347	3,497	0	0	16,943
009	100924A	SR 9/108th Street NE (Lauck Road) - Add Turn Lanes	39	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	1,683	21	0	0	0	0	0	1,704
009	100928G	SR 9/SR 531-172nd St NE - Improve Intersection	39	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	241	8,699	5,768	23	0	0	0	14,731
009	100930H	SR 9/Schloman Rd to 256th St NE - New Alignment	39	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	16,302	425	50	0	0	0	0	16,777
009	100930I	SR 9/252nd St NE Vicinity - Add Turn Lane	39	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	1,663	31	1	0	0	0	0	1,695
009	100931C	SR 9/268th St Intersection - Add Turn Lane	10, 39	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	2,496	110	2	0	0	0	0	2,608
009	L2000040	SR 9/SR 204 Intersection Improvement project	44	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	500	0	0	0	0	0	500
US 12, Tri-Cities to Walla Walla - Corridor Improvements							35,764	45,234	3,937	45	0	0	0	84,980
012	501203X	US 12/Frenchtown Vicinity to Walla Walla - Add Lanes	16	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	32,243	24,595	89	45	0	0	0	56,972
012	501205D	US 12/Attalia Vicinity to US 730 - Add Lanes	16	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	765	35	0	0	0	0	0	800
012	501210T	US 12/Nine Mile Hill to Woodward Canyon Vic - Build New Highway	16	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	2,366	828	0	0	0	0	3,194
012	501212I	US 12/SR 124 Intersection - Build Interchange	16	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	2,756	18,238	3,020	0	0	0	0	24,014
US 12, Yakima Area - Improvements							1,462	934	10	0	0	0	37,084	39,490
012	501207Z	US 12/Allan Road - Intersection Improvements	14	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	750	0	0	0	0	0	750
012	501208J	US 12/Old Naches Highway - Build Interchange	14	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	1,295	51	10	0	0	0	37,084	38,440
012	PASCO	US 12/A St and Tank Farm Rd Interchange planning	16	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	167	133	0	0	0	0	0	300

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SR 14, Clark/Skamania County - Corridor Improvements							6,606	50,021	11,130	0	0	0	0	67,757
014	401404D	SR 14/Marble Rd Vicinity to Belle Center Rd - Safety Improvements	15	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,045	1,474	4,044	0	0	0	0	6,563
014	401404E	SR 14/Cape Horn Bridge Vicinity to Cape Horn Rd - Safety Improvements	15	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	333	2,248	1,613	0	0	0	0	4,194
014	401409W	SR 14/Camas Washougal - Add Lanes and Build Interchange	18	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	5,228	46,299	5,473	0	0	0	0	57,000
SR 16, Gig Harbor to Purdy Vicinity - Safety Improvements							18,493	5,997	199	0	0	0	0	24,689
016	301632A	SR 16/Burley-Olalla Interchange - Build Interchange	26	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	18,493	5,762	0	0	0	0	0	24,255
016	301639C	SR 16/Rosedale St NW Vic - Frontage Road	26	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	235	199	0	0	0	0	434
SR 16, Tacoma - New Narrows Bridge							728,034	789	0	0	0	0	0	728,823
016	301699A	SR 16/New Tacoma Narrows Bridge - New Bridge	26, 28	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	728,034	789	0	0	0	0	0	728,823
SR 17, Moses Lake Vicinity - Improvements							23,133	2,359	0	0	0	0	0	25,492
017	201700C	SR 17/Moses Lake to Ephrata - Widening	13	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	2,197	1,583	0	0	0	0	0	3,780
017	201701E	SR 17/N of Moses Lake - Add Passing Lane	13	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	179	466	0	0	0	0	0	645
017	201701G	SR 17/Adams Co Line - Access Control	09	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	80	0	0	0	0	0	80
017	201729A	SR 17/Pioneer Way to Stratford Rd - Widen to Four Lanes	13	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	20,757	230	0	0	0	0	0	20,987
SR 18, Auburn to I-90 - Corridor Widening							198,296	3,735	83	30	20	0	0	202,164
018	101817C	SR 18/Covington Way to Maple Valley - Add Lanes	05, 47	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	67,578	551	0	0	0	0	0	68,129
018	101820C	SR 18/Maple Valley to Issaquah/Hobart Rd - Add Lanes	05	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	126,009	1,851	83	30	20	0	0	127,993
018	101822A	SR 18/Issaquah/Hobart Rd to Tigergate - Add Lanes	05	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	2,352	671	0	0	0	0	0	3,023
018	101826A	SR 18/Tigergate to I-90 - Add Lanes	05	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	2,357	662	0	0	0	0	0	3,019
SR 20, Island County - Safety Improvements							22,482	1,661	2,919	1,109	0	0	0	28,171
020	102017H	SR 20/Libby Rd Vic to Sidney St Vic - Realignment and Widening	10	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,716	1,648	2,919	1,109	0	0	0	7,392
020	102022G	SR 20/Monkey Hill Rd to Troxell Rd - Realign and Widen Roadway	10	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,000	7	0	0	0	0	0	4,007
020	102022H	SR 20/Northgate Drive to Banta Road	10	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,627	2	0	0	0	0	0	1,629
020	102023B	SR 20/Troxell Rd to Deception Pass Vic - Widen Roadway	10	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	6,743	2	0	0	0	0	0	6,745
020	102023I	SR 20/Ducken Rd to Rosario Rd - Add Turn Lanes	10	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	8,396	2	0	0	0	0	0	8,398
SR 20, West Skagit County - Improvements							124,560	11,607	761	323	271	136	21,874	159,532
020	102027C	SR 20/Quiet Cove Rd Vicinity to SR 20 Spur - Widening	10, 40	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	24,299	5,839	229	104	104	92	0	30,667
020	102029S	SR 20/Sharpes Corner Vicinity - New Interchange	10, 40	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	1,343	0	0	0	0	0	21,874	23,217
020	102039A	SR 20/Fredonia to I-5 - Add Lanes	10, 40	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	98,918	5,768	532	219	167	44	0	105,648
SR 24, Yakima to Hanford - Improvements							54,546	385	0	0	0	0	0	54,931
024	502402E	SR 24/I-82 to Keys Rd - Add Lanes	13, 14, 15	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	50,399	99	0	0	0	0	0	50,498
024	502403I	SR 24/SR 241 to Cold Creek Rd - Add Passing Lanes	08, 15	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	4,147	286	0	0	0	0	0	4,433
SR 28/285, Wenatchee Area - Improvements							15,357	62,556	44,236	234	2,980	0	0	125,363
028	202800D	SR 28/Jct US 2 and US 97 to 9th St, Stage 1 - New Alignment	12	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	4,947	30,085	19,497	0	0	0	0	54,529

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028	202801J	SR 28/E Wenatchee - Access Control	12	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	30	10	20	2,980	0	0	3,040
028	202802J	SR 28/Wenatchee to I-90 - Study	12, 13	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4	96	0	0	0	0	0	100
028	202802V	SR 28/E End of the George Sellar Bridge - Construct Bypass	12	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,432	14,840	7,759	0	0	0	0	28,031
285	228500A	SR 285/George Sellar Bridge - Additional EB Lane	12	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	3,909	14,926	0	0	0	0	0	18,835
285	228501X	SR 285/W End of George Sellar Bridge - Intersection Improvements	12	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,065	2,579	16,970	214	0	0	0	20,828
I-82, Yakima Area - Improvements							8,157	23,651	6,011	0	0	0	0	37,819
082	508201O	I-82/Valley Mall Blvd - Rebuild Interchange	14	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	6,913	20,224	6,011	0	0	0	0	33,148
082	508201S	I-82/South Union Gap I/C - Improvements	14, 15	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	770	2,384	0	0	0	0	0	3,154
082	508202I	I-82/Terrace Heights Off-Ramp - Improvements	14	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	474	1,043	0	0	0	0	0	1,517
I-90, Snoqualmie Pass - Corridor Improvements							52,416	86,040	251,194	129,720	52,476	1,006	4,123	576,975
090	509007W	I-90/Hyak to Easton - Improvements	13	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,820	2,034	0	0	0	0	0	5,854
090	509009B	I-90/Snoqualmie Pass East - Hyak to Keechelus Dam - Corridor Improvement	05, 13	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	48,596	84,006	251,194	129,720	52,476	1,006	4,123	571,121
I-90, Spokane Area - Corridor Improvements							3,525	6,463	787	0	0	0	0	10,775
090	609031O	I-90/Urban Ramp Project - Safety Improvements	03, 04, 06	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	549	335	0	0	0	0	0	884
090	609049B	I-90/Spokane to Idaho State Line - Corridor Design	04	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,976	6,128	787	0	0	0	0	9,891
I-90, Western Washington - Improvements							113,672	24,822	2,060	0	0	0	0	140,554
090	109040Q	I-90/Two Way Transit - Transit and HOV Improvements - Stage 2 & 3	37, 41	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	19,078	21,591	2,060	0	0	0	0	42,729
090	109061D	I-90/Sunset I/C Modifications - Modify Facility to Full Access I/C	05	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	94,594	3,231	0	0	0	0	0	97,825
US 97, Chelan Falls to Toppenish - Safety Improvements							425	6,717	292	0	0	0	0	7,434
097	209703E	US 97/Blewett Pass - Add Passing Lane	13	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	148	2,163	0	0	0	0	0	2,311
097	209703F	US 97/S of Chelan Falls - Add Passing Lane	12	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	14	1,556	0	0	0	0	0	1,570
097	509702O	US 97/Satus Creek Vicinity - Safety Work	15	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	263	2,998	292	0	0	0	0	3,553
SR 99, Federal Way - HOV & Corridor Improvements							14,516	415	0	0	0	0	0	14,931
099	109908R	SR 99/S 284th to S 272nd St - Add HOV Lanes	30	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	14,516	415	0	0	0	0	0	14,931
SR 99, Seattle - Alaskan Way Viaduct							325,662	566,523	879,215	505,440	129,327	0	0	2,406,167
099	809936Z	SR 99/Alaskan Way Viaduct - Replacement	11, 36, 37, 43	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	325,662	561,023	879,215	505,440	129,327	0	0	2,400,667
099	L1000034	Alaskan Way Viaduct - Automatic Shutdown	11, 36, 37, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	5,500	0	0	0	0	0	5,500
SR 99, Shoreline - HOV & Corridor Improvements							13,026	7,000	0	0	0	0	0	20,026
099	109956C	SR 99/Aurora Ave N Corridor - Add HOV Lanes	32	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	13,026	7,000	0	0	0	0	0	20,026
US 101/104/112, Olympic Peninsula/SW WA - Improvements							15,220	21,567	36,875	21,931	0	0	4,478	100,071
101	310101F	US 101/Dawley Rd Vic to Blyn Highway - Add Climbing Lane	24	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	935	0	0	0	0	0	2,276	3,211
101	310102F	US 101/Gardiner Vicinity - Add Climbing Lane	24	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	385	0	0	0	0	0	2,202	2,587

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				TPA	Nckl	Othr								
101	310107B	US 101/Shore Rd to Kitchen Rd - Widening	24	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,921	20,483	36,551	21,931	0	0	0	82,886
101	310116D	US 101/Lynch Road - Safety Improvements	35	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	444	556	0	0	0	0	0	1,000
101	310124C	US 101/SR 3 On Ramp to US 101 NB - Add New Ramp	35	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	3,811	26	27	0	0	0	0	3,864
101	310166B	US 101/Blyn Vicinity - Add Passing Lanes	24	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	3,444	68	0	0	0	0	0	3,512
101	310168B	US 101/Mt Walker - Add Passing Lane	24	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	2,073	1	0	0	0	0	0	2,074
101	410100A	US 101/Fort Columbia Vicinity - Realignment	19	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	207	433	297	0	0	0	0	937
SR 161, Pierce County - Corridor Improvements							56,586	20,332	9,727	0	0	0	31,386	118,031
161	116100C	SR 161/Jovita Blvd to S 360th St, Stage 2 - Widen to Five Lanes	25, 30, 31	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	25,928	163	0	0	0	0	0	26,091
161	316109A	SR 161/SR 167 EB Ramp - Realign Ramps	31	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	2,795	25	0	0	0	0	0	2,820
161	316118A	SR 161/24th St E to Jovita - Add Lanes	25, 31	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12,304	19,322	5,974	0	0	0	0	37,600
161	316118C	SR 161/36th to Vicinity 24th St E - Widen to 5 lanes	25, 31	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	31,386	31,386
161	316119A	SR 161/234th St to 204th St E - Add Lanes	02	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	15,559	3	0	0	0	0	0	15,562
161	316130A	SR 161/Clear Lake N Rd to Tanwax Creek - Realign Roadway	02	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	819	3,753	0	0	0	0	4,572
SR 167, Renton to Puyallup-HOV Improvements & HOT Lane Pilot							65,290	9,202	44,686	25,612	107	0	0	144,897
167	116703E	SR 167/15th St SW to 15th St NW - Add HOV Lanes	11, 30, 33, 47	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	43,147	610	112	112	107	0	0	44,088
167	816701B	SR 167 HOT Lanes Pilot Project - Managed Lanes	11, 30, 33, 47	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	18,058	544	207	0	0	0	0	18,809
167	816701C	SR 167/8th St E Vic to S 277th St Vic - Southbound Managed Lane	30, 31, 33, 47	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	4,085	8,048	44,367	25,500	0	0	0	82,000
SR 167, Tacoma to Puyallup - New Freeway							90,537	69,803	0	0	0	0	0	160,340
167	316712A	SR 167/SR 509 to SR 161 - EIS	25, 27	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	19,878	1	0	0	0	0	0	19,879
167	316718A	SR 167/SR 509 to I-5 Stage One - New Freeway	25, 27	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	47,554	66,993	0	0	0	0	0	114,547
167	316718C	SR 167/I-5 to SR 161 Stage Two - New Freeway	25	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	23,105	2,809	0	0	0	0	0	25,914
SR 169, Renton to Enumclaw - Safety Improvements							5,088	176	0	0	0	0	0	5,264
169	116911T	SR 169/SE 291st St Vicinity (Formerly SE 288th Street) - Add Turn Lanes	05, 47	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,405	41	0	0	0	0	0	2,446
169	116927B	SR 169/140th Way SE to SR 900 - Add Lanes	05, 11, 41	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,683	135	0	0	0	0	0	2,818
I-182, Tri-Cities - Improvements							2,144	707	28	0	0	0	0	2,879
182	518202H	I-182/Road 100 Interchange Vicinity - Improvements	16	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,144	701	0	0	0	0	0	2,845
182	518202T	I-182/Road 68 Interchange - Interstate Safety	16	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	6	28	0	0	0	0	34
SR 202, Redmond to Fall City - Corridor Improvements							83,860	1,694	0	0	0	0	0	85,554
202	120211M	SR 202/SR 520 to Sahalee Way - Widening	45, 48	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	79,508	1,682	0	0	0	0	0	81,190
202	120214T	SR 202/244th Ave NE Intersection - Add Signal and Turn Lane	05, 45	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	1,201	2	0	0	0	0	0	1,203
202	120219L	SR 202/Jct SR 203 - Construct Roundabout	05	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	3,151	10	0	0	0	0	0	3,161
I-205, Vancouver Area - Corridor Improvements							16,463	7,616	5,884	40,144	42,195	0	0	112,302
205	420505A	I-205/Mill Plain Exit (112th Connector) - Build Ramp	49	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	7,440	3,693	0	0	0	0	0	11,133
205	420508A	I-205/Mill Plain Interchange to NE 18th St - Stage 1	17, 49	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	6,503	2,246	0	0	0	0	0	8,749

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				TPA	Nckl	Othr								
205	420511A	I-205/Mill Plain Interchange to NE 18th St - Build Interchange - Stage 2	17, 49	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	2,520	1,677	5,884	40,144	42,195	0	0	92,420
SR 240, Richland Vicinity - Corridor Improvements							66,759	7,090	0	0	0	0	0	73,849
240	524002E	SR 240/Beloit Rd to Kingsgate Way - Safety Improvements	08	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	3,738	6,210	0	0	0	0	0	9,948
240	524002F	SR 240/I-182 to Richland Y - Add Lanes	08	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	22,453	109	0	0	0	0	0	22,562
240	524002G	SR 240/Richland Y to Columbia Center I/C - Add Lanes	08	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	40,568	771	0	0	0	0	0	41,339
SR 270, Pullman to Idaho State Line - Corridor Improvements							31,176	13	0	0	0	0	0	31,189
270	627000E	SR 270/Pullman to Idaho State Line - Add Lanes	09	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	31,176	13	0	0	0	0	0	31,189
SR 302, Purdy Vicinity - Corridor Improvements							1,501	3,297	5,064	0	0	0	0	9,862
302	330215A	SR 302/Key Peninsula Highway to Purdy Vic-Safety & Congestion	26	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	2,298	5,064	0	0	0	0	7,362
302	330216A	SR 302/Elgin Clifton Rd to SR 16 - Corridor Study	26, 35	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	1,501	999	0	0	0	0	0	2,500
SR 305/SR 304, Bremerton Vicinity - HOV & Corridor Improvements							47,828	1,858	0	0	0	0	0	49,686
304	330405A	SR 304/Bremerton Transportation Center Access Improvement Tunnel	26	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	47,828	1,858	0	0	0	0	0	49,686
US 395, Spokane - North Spokane Corridor							277,030	201,108	49,755	34,000	26,000	16,900	0	604,793
395	600000A	NSC-North Spokane Corridor - Design Corridor and Purchase Right of Way	03, 04, 07	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	47,938	1,592	0	0	0	0	0	49,530
395	600001A	US 395/NSC-Francis Ave to Farwell Rd - New Alignment	03, 04, 07	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	167,928	30,234	27,313	0	0	0	0	225,475
395	600003A	US 395/NSC-US 2 to Wandermere and US 2 Lowering - New Alignment	03, 04, 07	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	32,291	117,170	443	0	0	0	0	149,904
395	600010A	NSC-North Spokane Corridor Design and Right of Way - New Alignment	03, 04, 07	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	28,873	52,112	21,999	34,000	26,000	16,900	0	179,884
I-405, Lynnwood to Tukwila - Corridor Improvements							643,502	352,202	256,672	121,482	8,997	0	193,005	1,575,860
167	816719A	SR 167/S 180th St to I-405 - SB Widening	11	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	15,675	3,318	0	0	0	0	0	18,993
405	140567D	I-405 Totem Lake/NE 128th St HOV Direct Access/Freeway Station - Safety	11	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	6,588	501	0	0	0	0	0	7,089
405	840501C	I-405/Tukwila to Lynnwood - Analysis	01, 11, 37, 41, 45, 48	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	6,826	1,403	0	0	0	0	0	8,229
405	840502B	I-405/SR 181 to SR 167 - Widening	11	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	126,387	15,363	1,987	0	0	0	0	143,737
405	840503A	I-405/I-5 to SR 181 - Widening	11	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	19,881	2,733	0	0	0	0	0	22,614
405	840508A	I-405/NE 44th St to 112th Ave SE - Widening	41	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,494	0	0	0	0	0	144,505	149,999
405	840509A	I-405/112th Ave SE to I-90 - NB Widening	41	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	18,476	1,480	0	0	0	0	0	19,956
405	840541F	I-405/I-90 to SE 8th St - Widening	41	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	155,757	19,109	5,000	0	0	0	0	179,866
405	840551A	I-405/NE 8th St to SR 520 Braided Ramps - Interchange Improvements	41, 48	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	58,050	135,018	34,492	0	0	0	0	227,560
405	840552A	I-405/NE 10th St - Bridge Crossing	41	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	56,810	7,263	24	0	0	0	0	64,097
405	840561A	I-405/SR 520 to SR 522 - Widening	01, 41, 45, 48	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	81,071	373	318	0	0	0	0	81,762
405	840567B	I-405/NE 132nd St - New Interchange	01, 45	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	0	0	48,500	48,500
405	8BI1001	I-405/South Renton Vicinity Stage 2 - Widening (Nickel/TPA)	11, 37, 47	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	59,614	114,135	2,310	0	0	0	0	176,059

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				TPA	Nckl	Othr								
405	8BI1002	I-405/Kirkland Vicinity Stage 2 - Widening (Nickel/TPA)	01, 41, 45, 48	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	32,873	51,506	212,541	121,482	8,997	0	0	427,399
SR 410, Bonney Lake Vicinity - Corridor Widening							6,749	14,119	6,604	0	0	0	0	27,472
410	341015A	SR 410/214th Ave E to 234th - Add Lanes	31	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	6,749	14,119	6,604	0	0	0	0	27,472
SR 500, Vancouver to Orchards - Corridor Improvements							9,209	22,566	25,488	648	0	0	0	57,911
500	450000A	SR 500/St Johns Blvd - Build Interchange	49	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	8,600	22,505	25,488	648	0	0	0	57,241
500	450008A	SR 500/I-205 Interchange - Extend Merge Lane	17, 49	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	609	61	0	0	0	0	0	670
SR 502, I-5 to Battle Ground - Corridor Improvements							60,947	27,900	33,212	18,000	233	0	0	140,292
005	400599R	I-5/SR 502 Interchange - Build Interchange	17, 18	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	51,689	824	0	0	0	0	0	52,513
502	450208W	SR 502/I-5 to Battle Ground - Add Lanes	18	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	9,258	27,076	33,212	18,000	233	0	0	87,779
SR 503, Battle Ground to Vancouver - Improvements							1,606	6,669	311	0	0	0	0	8,586
503	450305B	SR 503/4th Plain/SR 500 Intersection - Add Turn Lane	17	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	9	570	201	0	0	0	0	780
503	450393A	SR 503/Lewisville Park Vicinity - Add Climbing Lane	18	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,597	6,099	110	0	0	0	0	7,806
SR 509, SeaTac to I-5 - Corridor Completion							57,689	3,842	0	0	0	0	2,900	64,431
509	850901F	SR 509/I-5 to Sea-Tac Freight & Congestion Relief	30, 33	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	22,696	3,841	0	0	0	0	2,900	29,437
509	850902A	SR 509/I-5/SeaTac to I-5 - Design and Critical R/W	33	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	34,993	1	0	0	0	0	0	34,994
SR 510, Yelm - New Freeway							21,723	11,590	2,690	0	0	0	0	36,003
510	351025A	SR 510/Yelm Loop - New Alignment	02	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	21,723	11,590	2,690	0	0	0	0	36,003
SR 518, Burien to Tukwila - Corridor Improvements							38,216	2,753	2,769	0	0	0	0	43,738
509	850919F	SR 509/SR 518 Interchange - Signalization and Channelization	33	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,451	197	242	0	0	0	0	5,890
509	850919G	SR 509/SR 518 Interchange - Interchange Improvements	33	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	370	797	857	0	0	0	0	2,024
518	851808A	SR 518/SeaTac Airport to I-5 - Eastbound Widening	11, 33	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	32,395	1,759	1,670	0	0	0	0	35,824
SR 519, Seattle - Intermodal Improvements							41,305	42,701	0	0	0	0	0	84,006
519	851902A	SR 519/ I-90 to SR 99 Intermodal Access Project - I/C Improvements	37	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	41,305	42,701	0	0	0	0	0	84,006
SR 520, Seattle to Redmond - Corridor Improvements							202,404	527,258	968,263	691,573	275,211	37,860	111,240	2,813,809
520	152040A	SR 520/W Lake Sammamish Parkway to SR 202, Stage 3 - Widening	48	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	31,969	49,908	3,313	130	0	0	0	85,320
520	8BI1003	SR 520/ Bridge Replacement and HOV (Nickel/TPA)	43, 48	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	164,030	396,492	964,950	691,443	275,211	37,860	111,240	2,641,226
520	L1000033	Lake Washington Congestion Management	43, 48	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	6,405	80,858	0	0	0	0	0	87,263
SR 522, Seattle to Monroe - Corridor Improvements							75,462	41,823	130,286	5,260	866	0	0	253,697
522	152201C	SR 522/I-5 to I-405 - Multimodal Improvements	01, 32, 46	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	21,961	500	0	0	0	0	0	22,461
522	152219A	SR 522/University of Washington Bothell - Build Interchange	01	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	41,255	7,479	86	10	0	0	0	48,830
522	152234E	SR 522/Snohomish River Bridge to US 2 - Add Lanes	39	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12,246	33,844	130,200	5,250	866	0	0	182,406
SR 527, Everett to Bothell - Corridor Improvements							20,042	91	0	0	0	0	0	20,133
527	152720A	SR 527/132nd St SE to 112th St SE - Add Lanes	44	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	20,042	91	0	0	0	0	0	20,133

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				TPA	Nckl	Othr								
SR 531, Smokey Point Vicinity - Improvements							523	851	0	0	0	0	0	1,374
531	153160A	SR 531/43rd Ave NE to 67th Ave. NE - Widening	39	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	523	851	0	0	0	0	0	1,374
SR 532, Camano Island to I-5 - Corridor Improvements							15,853	47,975	1,022	575	131	511	0	66,067
532	053255C	SR 532/Camano Island to I-5 Corridor Improvements (TPA)	10	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	15,853	47,975	1,022	575	131	511	0	66,067
SR 539, Bellingham North - Corridor Improvements							142,291	28,384	886	502	0	0	0	172,063
539	153902B	SR 539/Horton Road to Tenmile Road - Widen to Five Lanes	42	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	66,503	1,124	376	321	0	0	0	68,324
539	153910A	SR 539/Tenmile Road to SR 546 - Widening	42	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	75,788	27,260	510	181	0	0	0	103,739
SR 542, Bellingham Vicinity - Corridor Improvements							704	2,873	4,076	17	0	0	0	7,670
542	154205G	SR 542/Everson Goshen Rd Vic to SR 9 Vic - Intersections Improvements	40, 42	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	704	2,873	4,076	17	0	0	0	7,670
SR 543, Blaine Vicinity - Corridor Improvements							50,159	526	0	0	0	0	0	50,685
543	154302E	SR 543/I-5 to Canadian Border - Add Lanes	42	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	50,159	526	0	0	0	0	0	50,685
SR 704, Lakewood Vicinity - New Freeway							20,723	2,413	0	0	0	0	17,946	41,082
704	370401A	SR 704/Cross Base Highway - New Alignment	02, 28	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	20,723	2,413	0	0	0	0	17,946	41,082
SR 823, Selah Vicinity - Corridor Improvements							1,118	9,913	0	0	0	0	0	11,031
823	582301S	SR 823/Selah Vicinity - Re-route Highway	14	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	1,118	9,913	0	0	0	0	0	11,031
SR 900, Issaquah Vicinity - Corridor Widening							31,773	13,048	81	0	0	0	0	44,902
900	190098U	SR 900/SE 78th St Vic to I-90 Vic - Widening and HOV	41	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	31,773	13,048	81	0	0	0	0	44,902
Future Unprogrammed Project Reserves							0	31,948	39,518	89,980	104,606	150,415	610,258	1,026,725
998	099902F	Environmental Retrofit Project Reserve - Fish Barrier Passage	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	6,000	8,000	10,000	10,000	30,000	64,000
998	099902I	Safety Project Reserve - Collision Reduction	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	30,389	19,004	29,272	59,579	245,984	384,228
998	099902J	Safety Project Reserve - Collision Prevention	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	54,796	57,597	69,153	314,135	495,681
998	099902K	Environmental Retrofit Project Reserve - Stormwater Runoff	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	1,500	1,680	2,237	3,183	9,639	18,239
998	099902N	Project Reserve - Noise Reduction	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	629	1,500	1,000	1,000	3,000	7,129
998	099902Q	Environmental Retrofit Project Reserve - Chronic Environment Deficiency	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	1,000	5,000	3,500	2,500	7,500	19,500
998	099904Q	Future Federal Earmarks for Improvement Program	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	20,000	0	0	0	0	0	20,000
998	099905Q	Future Local Funds for Improvement Program	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	10,000	0	0	0	0	0	10,000
998	099950C	Eastern Washington International Border Crossing/Freight Mobility	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	1,948	0	0	0	0	0	1,948
998	099955R	Park & Ride Placeholder - Improvement	99	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	1,000	5,000	0	6,000
Other							469,700	5,424	9	0	0	0	0	475,133
000	0BI100A	Mobility Reappropriation for Projects Assumed to be Complete	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	330,662	1,712	9	0	0	0	0	332,383
000	0BI200A	Safety Reappropriations for Projects Assumed to be Complete	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	42,096	3,563	0	0	0	0	0	45,659

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(Dollars in Thousands)

Route	Bin	Project	Leg Dist	Fund Source			Prior	2009-11	2011-13	2013-15	2015-17	2017-19	2019 +	Total
				TPA	Nckl	Othr								
000	0BI300A	Economic Initiatives Reappropriation for Projects Assumed to be Complete	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	96,942	149	0	0	0	0	0	97,091
Sound Transit Projects							178,978	45,340	64,274	49,266	47,414	12,465	537	398,274
000	100005B	Sound Transit Management Services	01, 05, 10, 11, 21, 32, 36	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,694	799	0	0	0	42	0	4,535
000	800005D	Sound Transit East Link Management Services	37, 41, 45, 48	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	161	78	0	0	0	0	0	239
005	100502D	Federal Way - S 317th Street	30	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	23,707	183	0	0	0	0	0	23,890
005	100529D	I-5/Mountlake Terrace Freeway Station	01, 21, 32	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,357	22,384	49	0	0	0	0	26,790
005	100545D	I-5/South Everett Freeway Station/112th St SE - Transit Direct Access	21, 38, 44	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	24,645	619	664	0	0	0	0	25,928
090	109040R	I-90/Two Way Transit - Transit and HOV Improvements	37, 41	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	25,863	14,674	60,283	42,920	50	9,410	0	153,200
090	109053D	I-90/Eastgate Transit Access/142nd Place SE	41, 48	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	26,162	20	0	0	0	0	537	26,719
405	140521D	I-405/Renton HOV Improvements Project - HOV Direct Access	11, 37, 41	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	730	0	3,278	6,346	47,364	3,013	0	60,731
405	140566D	I-405 Totem Lake/NE 128th St HOV - Direct Access/Freeway Station	01, 45	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	61,601	5,966	0	0	0	0	0	67,567
405	140586D	I-405 Canyon Park Freeway Station - Direct Access and Flyer Stop	01	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	8,058	617	0	0	0	0	0	8,675
Studies & System Analysis							13,961	5,721	490	0	0	0	0	20,172
000	099999G	Bremerton Economic Development Study	26, 35	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	553	121	0	0	0	0	0	674
000	099999H	Spokane Economic Development Study	03, 06	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	216	317	0	0	0	0	0	533
000	800020A	Express Lanes System Concept Study	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	790	490	0	0	0	0	1,280
002	L2000016	US 2/Route Development Plan	38, 44	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	400	0	0	0	0	0	400
005	100597B	I-5/SR 534 to Cook Rd - Corridor Access Study	10, 40	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	791	9	0	0	0	0	0	800
005	400507W	I-5/Woodland Industrial Area - Analysis of Freight Movement	18	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	229	21	0	0	0	0	0	250
090	109061S	I-90/Issaquah to North Bend - Route Development Study	05, 41, 48	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	1,425	575	0	0	0	0	0	2,000
090	509004U	I-90/Ellensburg Interchange - Feasibility Study	13	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	305	1,126	0	0	0	0	0	1,431
101	310139C	US 101/West Olympia - Access Study	22	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	571	94	0	0	0	0	0	665
167	816700U	SR 167 Improvement Projects - Corridor Mobility Improvement Analysis	11, 30, 33, 37, 47	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	8,691	910	0	0	0	0	0	9,601
307	330705A	SR 307/SR 104 Safety Corridor Study - Spot Improvements	23	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	1,180	1,358	0	0	0	0	0	2,538
Improvement - Program Support Activities							0	19,323	28,010	27,023	26,006	15,399	20,459	136,220
000	095901X	Set Aside for Improvement Program Support Activities - Improvements	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	28,010	27,023	26,006	15,399	20,459	116,897
999	095999X	Highway Construction Direct Program Support - Improvement	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	10,000	0	0	0	0	0	10,000
999	099901M	Project Definition and Summary	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	3,218	0	0	0	0	0	3,218
999	099914O	WDFW Survey of DOT Fish Passage Barriers - PS	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	2,377	0	0	0	0	0	2,377
999	099915G	Safety Rest Area Improvement Program - PS	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	152	0	0	0	0	0	152
999	099922C	Statewide Corridors & Scenic Byways	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	108	0	0	0	0	0	108
999	199965B	Developer Review	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	3,419	0	0	0	0	0	3,419
999	395953A	Olympic Region Park and Ride Lots	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	49	0	0	0	0	0	49

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				TPA	Nckl	Othr								
Safety - Guard Rail/Bridge Rail Retrofit							24,359	5,971	2,779	303	1,254	0	0	34,666
999	099903M	Guardrail Retrofit Program (Nickel)	99	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	15,195	2,226	0	0	0	0	0	17,421
999	099903N	Bridge Rail Retrofit Program	99	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	9,164	2,060	2,293	303	1,254	0	0	15,074
999	0BI2003	Guardrail Retrofit Improvements	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	1,685	486	0	0	0	0	2,171
Safety - Interchange Improvements (New & Rebuilt)							32,786	17,034	68	49	0	0	0	49,937
002	200201E	US 2/US 97 Peshastin E - New Interchange	12	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	20,515	481	0	0	0	0	0	20,996
011	101100F	SR 11/I-5 Interchange-Josh Wilson Rd - Rebuild Interchange	10	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,173	9,677	68	49	0	0	0	12,967
395	539502L	US 395/Columbia Dr to SR 240 - Rebuild Interchange	08	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	9,098	6,876	0	0	0	0	0	15,974
Safety - Intersection & Spot Improvements							62,319	42,050	11,943	25	19	0	41	116,397
000	0BI2002	Intersection & Spot Improvements	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	159	3,484	0	0	0	0	5	3,648
002	100224I	US 2 High Priority Safety Project	39	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	565	6,493	2,948	0	0	0	0	10,006
002	100236E	US 2/Pickle Farm Road and Gunn Road - Add Turn Lanes	39	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	1,217	40	0	0	0	0	0	1,257
002	200201H	US 2/S of Orondo - Add Passing Lane	12	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	638	2,109	0	0	0	0	0	2,747
002	200201J	US 2/East Wenatchee N - Access Control	12	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	50	310	0	0	0	0	360
002	200204M	US 2/Stevens Pass - Variable Message Signs	12, 39	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	99	933	0	0	0	0	1,032
002	200221H	US 2/Dryden - Install Signal	12	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	481	1	0	0	0	0	0	482
002	600230C	US 2/N Glen-Elk Chattaroy Rd Intersection - Intersection Improvements	04, 07	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	171	633	0	0	0	0	0	804
004	400495B	SR 4/Svensen's Curve	19	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	1,600	40	0	0	0	0	0	1,640
005	100525A	I-5/Reverse Express Lane to/from SR 522 - Safety	43, 46	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	54	587	0	0	0	0	0	641
005	100552S	I-5/SR 532 NB Interchange Ramps - Add Turn Lanes	10	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	6,643	48	16	15	19	0	0	6,741
005	100584A	I-5/SB Ramps at SR 11/Old Fairhaven Parkway - Add Ramp Lane	40	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	2,173	89	0	0	0	0	0	2,262
005	100591Y	I-5/Bakerview Rd to Nooksack River Br-Slater Rd I/C - Safety Improv	42	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	37	30	0	0	0	0	0	67
005	300585A	I-5/Tumwater Blvd NB On Ramp Intersection - Safety	22	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	188	566	0	0	0	0	0	754
005	300585P	I-5/Mounts Rd Vicinity to Thorn Ln - Median Barrier Replacement	02, 28	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	5,952	0	0	0	0	5,952
005	300585Q	I-5/Thorn Ln to 47th Ave SW - Median Barrier Replacement	28, 29	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	1,394	0	0	0	0	0	1,394
007	300706B	SR 7/SR 507 to SR 512 - Safety Improvements	02, 29	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	20,735	332	0	0	0	0	0	21,067
007	300738A	SR 7/SR 702 - Install Signal	02	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	500	0	0	0	0	0	500
007	LIGHTXXSR7 /	Mountain Highway & 304th - Signal	02	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	246	316	0	0	0	0	0	562
012	401212R	US 12/SR 122/Mossyrock - Intersection Improvements	20	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	500	0	0	0	0	0	500
017	201701D	SR 17/Othello Vic to Soap Lake Vic - Install Lighting	09, 13	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	63	527	0	0	0	0	0	590
022	502201U	SR 22/I-82 to Toppenish - Safety Improvements	15	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	432	4,656	0	0	0	0	0	5,088
026	202601E	SR 26/Othello Vicinity - Install Lighting	09, 13	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	117	29	0	0	0	0	36	182
026	202601I	SR 26/W of Othello - Add Passing Lane	09	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	52	1,642	0	0	0	0	0	1,694
090	109070C	I-90/EB Ramps to SR 18 - Add Signal and Turn Lanes	05	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	4,834	1	0	0	0	0	0	4,835
090	109079A	I-90/EB Ramps to SR 202 - Construct Roundabout	05	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	1,731	112	0	0	0	0	0	1,843
097	209700B	US 97/ Border Vicinity Improvements - Safety Improvements	07	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	205	377	0	0	0	0	0	582
097	209700C	US 97/ Intersection - Safety Improvements	07, 12	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	370	417	0	0	0	0	0	787
097	209700H	US 97/N of Daroga State Park - Turn Lanes	12	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	63	0	0	0	0	0	63
097	209700W	US 97/Cameron Lake Road - Intersection Improvements	12	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	900	0	0	0	0	0	900
097	209790B	US 97A/North of Wenatchee - Wildlife Fence	12	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	191	1,362	1,020	0	0	0	0	2,573
124	512401O	SR 124/East Jet US 12 - Reconstruction	16	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	304	4	0	0	0	0	0	308

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150	215004B	SR 150/W of Chelan - Install Lighting	12	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	51	248	0	0	0	0	0	299
160	316006B	SR 160/SR 16 to Longlake Rd Vicinity - Widening	26	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	6,375	3,721	0	0	0	0	0	10,096
195	619509I	US 195/Cheney-Spokane Rd to Lindeke St - New City Arterial	06	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	430	1,078	584	0	0	0	0	2,092
195	L1000001	US 195/Cheney-Spokane Road Right Turn Lane	06	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	250	0	0	0	0	0	250
203	120305G	SR 203/Corridor Safety Improvements - King County	05, 45	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	544	3,510	1	0	0	0	0	4,055
203	120311C	SR 203/NE 124th/Novelty Rd Vicinity - Construct Roundabout	45	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	3,591	38	0	0	0	0	0	3,629
203	120311G	SR 203/Corridor Safety Improvements - Snohomish County	39	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	816	2,110	166	10	0	0	0	3,102
243	224304B	SR 243/S of Mattawa - Install Lighting	13	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	235	11	0	0	0	0	246
282	228201D	SR 282/Ephrata - Safety	13	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	133	0	0	0	0	0	133
503	450306A	SR 503/Gabriel Rd Intersection	18	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	358	141	2	0	0	0	0	501
507	350728A	SR 507/Vicinity East Gate Rd to 208th St E - Safety	02	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	278	2,789	0	0	0	0	0	3,067
515	151505B	SR 515/SE 182nd St to SE 176th St Vic - Construct Traffic Island	11	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,530	2	0	0	0	0	0	1,532
516	151632D	SR 516/208th and 209th Ave SE - Add Turn Lanes	47	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	2,284	1	0	0	0	0	0	2,285
530	153023H	SR 530/Arlington Heights Rd/Jordan Rd - Signal and Channelization	39	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,294	18	0	0	0	0	0	2,312
902	690201C	SR 902/Medical Lake Interchange - Intersection Improvements	06, 09	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	538	278	0	0	0	0	0	816
971	297103B	SR 971/S Lakeshore Rd - Install Lighting	12	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	24	97	0	0	0	0	0	121
Safety - Median Cross Over Protection							6,186	25,637	2,807	0	0	0	0	34,630
000	0B12005	Median Cross-Over Protection Improvements	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	116	11,093	2,640	0	0	0	0	13,849
005	100535H	I-5/52nd Ave W to SR 526 - Roadside Safety and Ramp Improvements	01, 21, 38, 44	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	2,690	8	0	0	0	0	0	2,698
005	100552C	I-5/Marysville to Stillaguamish River Vicinity - Median Barrier	10, 38, 39	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,427	11,704	29	0	0	0	0	14,160
005	400507M	I-5/Kelso Vicinity Median Crossover Prevention- Install Cable Barrier	19	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	91	600	0	0	0	0	0	691
090	109053B	I-90/I-405 Vic to 150th Ave NE Vic - Median Crossover Cable	41, 48	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	119	2	0	0	0	0	0	121
090	109066B	I-90/E. Fork Issaquah Crk Br Vic to Raging River Br Vic - Safety	05	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	398	53	0	0	0	0	0	451
195	619508M	US 195/Vicinity Cornwall and Mullen Hill Rd to Jct I-90 - Median Barrier	06, 09	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	913	138	0	0	0	0	1,051
395	639516V	US 395/Wandermere to Vicinity Half Moon Rd - Median Barrier	06, 07	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	1,213	0	0	0	0	0	1,213
599	159900D	SR 599/S 133rd St Vic to SR 99 Vic - Median Cross-Over Protection	11	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	345	51	0	0	0	0	0	396
Safety - Pedestrian & Bicycle Improvements							10,623	13,359	1,037	0	0	0	0	25,019
000	0B11002	Pedestrian & Bicycle Improvements	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	1,260	978	0	0	0	0	2,238
002	200200T	US 2/Stevens Pass Summit - Pedestrian Safety	12, 39	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	539	3,607	0	0	0	0	0	4,146
002	200200W	US 2/E. End Odabashian Bridge - Loop Trail Connection	12	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	370	255	0	0	0	0	0	625
002	200200Z	US 2/Wenatchee - Build Trail Connection	12	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	1,791	44	0	0	0	0	0	1,835
002	600222B	US 2/Wilbur Pedestrian Improvements - Safety	07	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	143	373	0	0	0	0	0	516
005	100542F	I-5/124th St SW - Bicycle/Pedestrian Overcrossing - Safety	21, 44	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,261	64	0	0	0	0	0	4,325

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005	300539A	I-5/Martin Way - Bike Lanes	22	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	477	1,745	7	0	0	0	0	2,229
020	102023D	SR 20/Troxell Road to Cornet Bay Road	10	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	269	1	0	0	0	0	0	270
020	102032A	SR 20 Spur/Anacortes Pedestrian Improvements - Safety Improvements	40	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	109	52	0	0	0	0	161
020	602030A	SR 20/Republic Pedestrian Improvements - Safety	07	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	324	77	0	0	0	0	0	401
090	109064A	I-90/Highpoint to Preston - New Trail	05	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,064	28	0	0	0	0	0	1,092
097	209700E	US 97/Oroville Area - Pedestrian Improvement	07	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	23	234	0	0	0	0	0	257
097	209703B	US 97/Brewster Vicinity - Install Lighting	12	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	154	42	0	0	0	0	0	196
099	109946F	SR 99/Aurora Ave Bridge Fence - Suicide Prevention	36, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	872	3,994	0	0	0	0	0	4,866
112	311239A	SR 112/Murphy Rd to Charlie Creek-Weel Rd - Pedestrian Safety	24	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	709	0	0	0	0	0	709
162	316218A	SR 162/Orting Area - Construct Pedestrian Tunnel	02	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	69	781	0	0	0	0	0	850
509	150921A	SR 509/Vic. 112th SE Pedestrian Improvements - Safety Improvements	11	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	267	36	0	0	0	0	0	303
Safety - Rest Areas							1,503	2,109	2,574	600	0	0	0	6,786
000	099915D	Safety Rest Areas with Sanitary Disposal - Improvement Program	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	56	1,104	800	600	0	0	0	2,560
007	300720A	SR 7/Elbe Safety Rest Area - New Facility	02	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,447	1,005	1,774	0	0	0	0	4,226
Safety - Roadside Improvements							29,833	9,608	33	0	722	0	0	40,196
000	099999A	Statewide Roadside Safety Improvements Program (TPA)	99	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	25,075	6,508	33	0	0	0	0	31,616
101	310155B	US 101/Corriea Rd Vicinity to Zaccardo Rd - Slope Flattening	24	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	664	0	0	0	722	0	0	1,386
112	311236A	SR 112/Neah Bay to Seiku - Roadside Safety Improvements	24	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,094	3,100	0	0	0	0	0	7,194
Safety - Rumble Strips							205	4,700	0	0	0	0	0	4,905
000	0B12008	Rumble Strip Improvements	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	143	3,096	0	0	0	0	0	3,239
000	300090B	Olympic Region Centerline Rumble Strips 2009 - Safety	24	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	942	0	0	0	0	0	942
000	300090C	Olympic Region Centerline Rumble Strips 2011 - Safety	02, 26, 35	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	388	0	0	0	0	0	388
195	619506D	US 195/Jct SR 271 to Cornwall Rd - Rumble Strips - Centerline	09	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	23	100	0	0	0	0	0	123
395	639519G	US 395/Jct SR 292 to Colville - Rumble Strips - Centerline	07	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	39	174	0	0	0	0	0	213
Safety - Shield Redirectional Landforms							0	301	3,646	0	0	0	0	3,947
000	0B12009	Redirectional Landform Improvements	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	301	646	0	0	0	0	947
998	099999C	Statewide Redirectional Landforms Mitigation - Safety Improvements	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	3,000	0	0	0	0	3,000
Environmental - Fish Barrier Removal & Chronic Deficiencies							19,290	28,439	24,474	6,771	1,387	0	5,370	85,731
005	100537C	I-5/Swamp Creek Vicinity - Fish Barrier	01	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	426	12	0	0	0	0	0	438
092	109292S	SR 92/Catherine Creek Vic - Fish Barrier	44	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	361	21	0	0	0	0	0	382
101	310141H	US 101/Hoh River (Site #2) - Stabilize Slopes	24	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	957	3,160	5,500	0	0	0	0	9,617
101	310161D	US 101/Chicken Coop Creek - Fish Barrier	24	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	260	1	31	541	1,387	0	0	2,220
104	310433A	SR 104/1.2 Miles W of Hood Canal Bridge - Fish Barrier	24	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,441	75	79	0	0	0	0	1,595
106	310609A	SR 106/X Trib Skokomish - Fish Barrier	35	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	562	851	25	19	0	0	0	1,457
109	310918A	SR 109/Moclips River Bridge - Replace Bridge	24	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	758	1	0	0	0	0	5,370	6,129
305	330514A	SR 305/Bjorgen Creek - Fish Barrier	23	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	338	2,735	0	0	0	0	0	3,073

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Highway Improvements Program (I)

(Dollars in Thousands)

Route	Bin	Project	Leg Dist	Fund Source			Prior	2009-11	2011-13	2013-15	2015-17	2017-19	2019 +	Total
				TPA	Nckl	Othr								
405	140586A	I-405/Swamp Creek Vic - Fish Barrier	01	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	422	19	0	0	0	0	0	441
530	153035G	SR 530/Sauk River (Site #2) - Stabilize River Bank	39	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	3,143	152	3	0	0	0	0	3,298
530	153037K	SR 530/Sauk River Bank Erosion - Realign Roadway	39	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	550	2,357	5,024	91	0	0	0	8,022
542	154229E	SR 542/Baptist Camp Creek - Fish Barrier	42	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	196	310	0	0	0	0	0	506
542	154229G	SR 542/Nooksack River - Redirect River and Realign Roadway	42	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,189	8,264	4,111	13	0	0	0	16,577
998	000014B	Chronic Environmental Design Analysis - Fish Barrier	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	881	524	0	0	0	0	0	1,405
998	099955F	Fish Passage Barriers (TPA)	99	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,467	5,844	5,608	3,160	0	0	0	18,079
998	0B14001	Fish Passage Barrier and Chronic Deficiency Improvements	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,339	4,113	4,093	2,947	0	0	0	12,492
Environmental - Noise Walls & Noise Mitigation							17,863	12,418	4,633	0	0	0	0	34,914
005	100525P	I-5/5th Ave NE to NE 92nd St - Noise Wall	46	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	6,461	2,504	118	0	0	0	0	9,083
005	300518C	I-5/Queets Dr E Tanglewild - Add Noise Wall	22	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	3,019	116	0	0	0	0	3,135
005	300518D	I-5/14th Ave Thompson Pl - Add Noise Wall	22	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	375	4,060	0	0	0	0	4,435
005	800524H	I-5/Boston St to E Shelby St - SB I-5, Westside - Noise Wall	43	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	7,997	458	225	0	0	0	0	8,680
005	800524Z	I-5/Ship Canal Bridge - Noise Mitigation Study	43	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	1,846	5,145	10	0	0	0	0	7,001
005	WESTV	I-5/Westview School Noise Wall	40	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	289	746	0	0	0	0	0	1,035
161	3161XXX	SR 161/ Noise Wall	30	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,270	171	104	0	0	0	0	1,545
Environmental - Stormwater & Mitigation Sites							7,669	10,008	11,841	5,247	3,760	3,517	9,061	51,103
000	0B14003	Stormwater & Mitigation Site Improvements	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,161	4,476	6,441	4,808	3,760	3,517	9,061	33,224
005	100559S	I-5/Fischer Creek Vicinity - Stormwater Drainage Improvements	10	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	76	222	0	0	0	0	0	298
005	100583S	I-5/Chuckanut Creek Vicinity - Stormwater Drainage Improvements	40	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	306	254	0	0	0	0	0	560
005	100583W	I-5/Padden Creek Vicinity - Stormwater Drainage Improvements	40	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	113	137	18	0	0	0	0	268
005	100591G	I-5/Squalicum Creek Vicinity - Stormwater Drainage Improvements	42	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	100	95	0	0	0	0	0	195
005	400506M	I-5/Chehalis River Flood Control	20	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	2,246	441	1,583	400	0	0	0	4,670
009	100905C	SR9/156TH ST SE Vic to CO Road Vic - Stormwater Mitigation	01, 44	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	65	12	0	0	0	0	0	77
009	100915C	SR9/NB On-ramp to US2 to 23RD ST SE Vic - Environmental Retrofit	44	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	50	18	0	0	0	0	0	68
012	501213E	US 12/Naches River N of Yakima - Stabilize Slopes	14	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,791	146	35	5	0	0	0	2,977
020	102054A	SR 20/Red Cabin Creek - Chronic Environment	39	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	409	1,686	3,653	34	0	0	0	5,782
105	410503A	SR 105/Norris Slough - Culvert Replacement	19	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	119	2,498	97	0	0	0	0	2,714
410	541002L	SR 410/Rattlesnake Creek - Stabilize Slopes	14	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	233	23	14	0	0	0	0	270
Traffic Ops - ITS & Operation Enhancements							0	3,869	0	0	0	0	0	3,869
005	100552W	I-5, Marysville to Stillaguamish River - ITS	10, 38, 39	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	3,869	0	0	0	0	0	3,869

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Highway Management & Facilities Program (D)
(Dollars in Thousands)

Route	Bin	Project	Leg Dist	Fund Source			Prior	2009-11	2011-13	2013-15	2015-17	2017-19	2019 +	Total
				TPA	Nckl	Othr								
Highway Management & Facilities Program (D)							3,523	4,810	5,281	5,432	5,613	5,832	18,841	49,332
<i>Facility Improvements</i>							2,760	1,198	1,364	1,392	1,426	1,461	4,606	14,207
999	D300701	Statewide Administrative Support	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,157	638	796	828	860	896	2,910	8,085
999	D399301	Olympic Region Headquarters Facility Site Debt Service	22	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,603	560	568	564	566	565	1,696	6,122
<i>Facility Preservation</i>							763	3,612	3,917	4,040	4,187	4,371	14,235	35,125
999	D309701	Preservation and Improvement Minor Works Projects	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	763	3,612	3,917	4,040	4,187	4,371	14,235	35,125

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Highway Preservation Program (P)

(Dollars in Thousands)

Route	Bin	Project	Leg Dist	Fund Source			Prior	2009-11	2011-13	2013-15	2015-17	2017-19	2019 +	Total	
				TPA	Nckl	Othr									
Highway Preservation Program (P)							955,048	760,627	649,681	517,447	501,104	538,722	1,726,039	5,648,668	
SR 104, Hood Canal Bridge							500,989	25,382	65	0	0	0	0	0	526,436
003	300370A	SR 3/Hood Canal Bridge Vicinity - Improvements	23	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	299	1,001	0	0	0	0	0	1,300	
104	310407B	SR 104/Hood Canal Bridge - Replace E Half	23, 24	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	495,017	24,097	65	0	0	0	0	519,179	
104	310407D	SR104/Port Angeles Graving Dock Settlement and Remediation	24	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	5,673	284	0	0	0	0	0	5,957	
Other							169,750	3,186	275	0	0	0	0	173,211	
000	0BP100A	Roadway Reappropriation for Projects Assumed to be Complete	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	85,732	1,333	28	0	0	0	0	87,093	
000	0BP200A	Structures Reappropriation for Projects Assumed to be Complete	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	45,053	779	247	0	0	0	0	46,079	
000	0BP300A	Other Facilities Reappropriation for Projects Assumed to be Complete	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	38,965	1,074	0	0	0	0	0	40,039	
Preservation - ER Projects							20,520	57,625	3,522	0	0	0	0	81,667	
000	0BP3001	Emergency Relief Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	9,574	1,135	3	0	0	0	0	10,712	
112	311240A	SR 112/Deep Creek to West Twin River - Unstable Slope Corridor Study	24	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	276	27	0	0	0	0	0	303	
410	541002R	SR 410/Nile Valley Landslide - Establish Interim Detour	14	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	13,000	0	0	0	0	0	13,000	
410	541002T	SR 410/Nile Valley Landslide - Reconstruct Route	14	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	4,900	0	0	0	0	0	4,900	
530	153034C	SR 530/Skaglund Hill Slide	39	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	6,373	11,430	3,413	0	0	0	0	21,216	
998	099960K	Emergency Slide & Flood Reserve	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,297	27,133	106	0	0	0	0	31,536	
Preservation - Major Drainage							3,437	19,190	25,220	27,976	29,500	32,000	103,700	241,023	
000	0BP3004	Major Drainage Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	3,954	1,150	0	0	0	0	5,104	
142	414210A	SR 142/Glenwood Road Vicinity - Replace Failing Box Culvert	15	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	166	276	0	0	0	442	
410	141024A	SR 410/Clay Creek - Outfall Washout Repair	31	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	771	958	0	0	0	0	0	1,729	
542	154230C	SR 542/Bruce Creek - Culvert Replacement and Realignment	42	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	439	232	0	0	0	0	0	671	
548	154835S	SR 548/Terrell Creek - Major Drainage	42	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,227	46	4	0	0	0	0	2,277	
998	099902D	Other Facilities Project Reserve - Major Drainage/Electrical Systems	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	23,900	27,700	29,500	32,000	103,700	216,800	
998	099906Q	Set Aside for Local funds - Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	4,000	0	0	0	0	0	4,000	
998	099907Q	Set Aside for Federal Discretionary Funds - Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	10,000	0	0	0	0	0	10,000	
Preservation - Major Electrical							8,391	11,843	0	0	0	0	0	20,234	
000	0BP3003	Major Electrical Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	6,128	0	0	0	0	0	6,128	
016	301622E	SR 16/Tacoma Narrows Bridge Phase 1 - Electrical	26, 28	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	523	3,034	0	0	0	0	0	3,557	
090	109010W	I-90/Seattle to Mercer Island - Traffic Monitoring	37, 41	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,074	600	0	0	0	0	0	3,674	

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Highway Preservation Program (P)

(Dollars in Thousands)

Route	Bin	Project	Leg Dist	Fund Source			Prior	2009-11	2011-13	2013-15	2015-17	2017-19	2019 +	Total
				TPA	Nckl	Othr								
090	109067S	I-90/Mt Baker Tunnel & Mercer Island Lid - PLC Replacement	37, 41	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	75	1,159	0	0	0	0	0	1,234
099	109923A	SR 99/14th St Interchange - Illumination Rebuild	11	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,022	907	0	0	0	0	0	1,929
526	152602A	SR 526/Paine Field Blvd - Signal Rebuild	21, 38	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	797	9	0	0	0	0	0	806
526	152603S	SR 526/Airport Rd to Seaway Blvd - Signal and Illumination Rebuild	38	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,900	6	0	0	0	0	0	2,906
Preservation - Program Support Activities							0	52,242	48,614	48,615	48,615	48,615	147,630	394,331
999	095901W	Set Aside for Preservation Program Support Activities	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	48,614	48,615	48,615	48,615	147,630	342,089
999	095999W	Highway Construction Direct Program Support - Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	9,198	0	0	0	0	0	9,198
999	099901N	Project Definition, Data Collection, & Prioritization - Program Support	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	4,952	0	0	0	0	0	4,952
999	099915H	Safety Rest Area Preservation Program PS	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	302	0	0	0	0	0	302
999	099920H	System Inventory - Program Support	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	2,944	0	0	0	0	0	2,944
999	099920J	Pavement Management, Product Evaluation & Qualification-Program Support	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	2,412	0	0	0	0	0	2,412
999	099932E	Pits & Quarry - Program Support	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	1,853	0	0	0	0	0	1,853
999	099933G	Geographic & Technical Services - Program Support	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	2,523	0	0	0	0	0	2,523
999	099935X	Department Wide Training - Program Support	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	1,990	0	0	0	0	0	1,990
999	099960I	Emergent Needs - Program Support	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	3,360	0	0	0	0	0	3,360
999	099961B	Bridge Inspection, Planning, & Scour Evaluation - Program Support	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	15,440	0	0	0	0	0	15,440
999	099961X	Right of Way Plans - Program Support	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	1,706	0	0	0	0	0	1,706
999	099962I	ADA Inventory	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	477	0	0	0	0	0	477
999	099967K	Highway Construction Audit Charges HQ - PS	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	971	0	0	0	0	0	971
999	099972F	Property Management Statewide E & E - PS	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	4,000	0	0	0	0	0	4,000
999	299920G	Replace Damaged Breakaway Cable Terminals to Standard	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	114	0	0	0	0	0	114
Preservation - Rest Areas							1,156	4,228	2,591	1,726	1,836	1,566	5,265	18,368
000	0BP3005	Rest Areas Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	668	519	576	476	221	3,235	5,695
005	100555B	I-5/Smokey Point NB/SB Safety Rest Area - RV Sewage System Rehab	10	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2	0	546	0	0	0	0	548
024	002400A	SR 24/Vernita Safety Rest Area - Replace Building	08	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	46	1,235	0	0	0	0	0	1,281
082	008200A	I-82/Selah Creek North (EB) Safety Rest Area - Replace Building	13	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	1,100	288	0	0	0	0	1,388
906	090600A	SR 906/Travelers Rest - Building Renovation	13	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	711	0	0	0	0	711
998	099960P	Statewide Safety Rest Area Minor Projects and Emergent Needs	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	867	350	350	350	350	350	1,050	3,667
999	099915E	Safety Rest Areas with Sanitary Disposal-Preservation Program	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	241	875	177	800	1,010	995	980	5,078

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Preservation - Unstable Slopes							10,758	26,923	23,188	28,738	24,300	25,500	83,000	222,407
000	0BP3002	Unstable Slopes Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,022	12,350	2,076	0	0	0	0	19,448
002	100254C	US 2/Sunset Fall Slide - Slope Stabilization	39	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,814	42	27	0	0	0	0	1,883
002	200200V	US 2/Stevens Pass West - Unstable Slopes	39	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	71	324	3,910	5,538	0	0	0	9,843
002	200201N	US 2/W of Leavenworth - Unstable Slopes	12	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	27	954	2,092	0	0	0	0	3,073
002	200201O	US 2/E of Orondo - Unstable Slopes	12	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,149	436	0	0	0	0	0	1,585
012	401206B	US 12/Rimrock Tunnel Vicinity - Stabilize Slope	14	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2	99	972	0	0	0	0	1,073
012	401206E	US 12/Rimrock Lake Vicinity - Stabilize Slope	14	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2	105	1,522	0	0	0	0	1,629
012	401207A	US 12/West Side White Pass - Stabilize Slope	20	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	242	126	0	0	0	0	0	368
012	401207D	US 12/3 Miles East of SR 123 - Stabilize Slope	20	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	930	309	0	0	0	0	0	1,239
012	401207F	US 12/4.4 Miles East of SR 123 - Stabilize Slope	20	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4	334	624	0	0	0	0	962
012	401207G	US 12/4.5 Miles East of SR 123 - Stabilize Slope	20	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3	471	1,023	0	0	0	0	1,497
014	401401C	SR 14/ 1.5 Miles East of Bergen Road - Rockfall Mitigation	15	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	342	2,375	0	0	0	0	0	2,717
014	401401E	SR 14/West of White Salmon - Rockfall Stabilization	15	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	153	1,050	0	0	0	0	0	1,203
020	602030M	SR 20/Republic West City Limits - Slope Erosion	07	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	193	18	0	0	0	0	0	211
097	209700K	US 97/8 Miles S of US 2 Intersection - Unstable Slope	12	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	75	146	0	0	0	0	0	221
097	209701Z	US 97/North of Blewett Pass - Unstable Slopes	12	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	90	580	0	0	0	0	0	670
097	209790C	US 97A/N of Wenatchee - Unstable slope	12	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	324	5,238	0	0	0	0	0	5,562
097	209790E	US 97A/0.5 Mile So of Rocky Reach Dam - Unstable Slope	12	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	197	3,942	0	0	0	0	4,139
101	310126C	US 101/Hoodsport Vicinity - Stabilize Slope	35	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	254	269	0	0	0	0	0	523
998	099902U	Other Facilities Project Reserve - Unstable Slopes	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	5,500	23,200	24,300	25,500	83,000	161,500
999	099931I	Rock Slope Scaling - Unstable Slope	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	61	1,500	1,500	0	0	0	0	3,061
Preservation - Weigh Stations							1,027	14,596	7,613	5,500	5,800	6,100	19,800	60,436
000	0BP3006	Weigh Stations Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	51	28	0	0	0	0	0	79
090	609030B	I-90/Spokane Port of Entry - Weigh Station Relocation	04	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	976	14,568	2,313	0	0	0	0	17,857
998	099902W	Other Facilities Project Reserve - Weigh Stations	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	5,300	5,500	5,800	6,100	19,800	42,500
Road Preservation - Asphalt							70,284	175,008	179,908	202,538	172,937	176,943	608,373	1,585,991
000	0BP1002	Asphalt Roadways Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	6,842	75,447	44,077	1,896	0	0	0	128,262
002	200201I	US 2/West of Wenatchee - Paving	12	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	81	2,199	0	0	0	0	2,280
002	200208A	US 2/West of Leavenworth - Paving	12	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,643	555	0	0	0	0	36	2,234
002	200231D	US 2/97 Lincoln Rock State Park to Orondo - Paving	12	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	376	2,903	0	0	0	0	0	3,279
002	600228M	US 2/Euclid Ave to Francis Ave - Paving	03, 06	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	155	3,108	0	0	0	0	0	3,263
004	400406A	SR 4/Skamokawa to Coal Creek Rd - Paving	19	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	372	6,672	0	0	0	0	0	7,044
005	100505P	I-5/S 272nd St to Southcenter Parkway - Ramp Paving	11, 30, 33	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	358	2,583	0	0	0	0	0	2,941
005	100535E	I-5/52nd Ave W to SR 526 - SB Paving	01, 21, 38, 44	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,328	1	0	0	0	0	0	5,329
005	100535N	I-5/52nd Ave W to SR 526 - NB Paving	01, 21, 38, 44	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,010	5,843	0	0	0	0	0	6,853
005	100540A	I-5 Northbound/Snohomish River to Ebey Slough - Paving	38	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	567	2,012	0	0	0	0	0	2,579
005	100540Z	I-5 Southbound/Snohomish River to Ebey Slough Paving	38	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	98	429	2,914	0	0	0	0	3,441

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005	100553U	I-5/Arlington City Limit Vic to Stillaguamish River - Paving	10, 39	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,457	1,281	2	0	0	0	0	3,740
005	300520B	I-5/SR 121 to N of Tumwater Blvd - Paving	20, 22	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	16	412	2,244	0	0	0	0	2,672
005	300577D	I-5/Puyallup River Bridge to King County Line - Paving	25, 27	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	471	2,899	2,666	0	0	0	0	6,036
005	400506C	I-5/Castle Rock Vicinity to SR 505 Vicinity - Paving	18, 19, 20	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	8,550	2	0	0	0	0	0	8,552
005	400507B	I-5/N Fork Lewis River Bridge to Todd Road Vicinity - Paving	18	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	12	326	9,158	0	0	0	0	9,496
005	400507C	I-5/Todd Rd to Kelso Weigh Station Vicinity- Paving	18, 19	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	174	6,642	0	0	0	0	0	6,816
005	400508A	I-5/Koontz Rd to Chamber Way Vicinity - Paving	20	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	536	3,523	0	0	0	0	0	4,059
007	400709A	SR 7/Morton to Nisqually River Bridge - Chip Seal with Paving	02, 20	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	182	2,965	0	0	0	0	3,147
009	100949P	SR 9/SR 542 to Smith Creek Bridge Vicinity - Paving	42	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	42	387	0	0	0	0	0	429
011	101101A	SR 11/WSP Entrance Vicinity to Cook Road - Paving	10, 40	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	364	958	0	0	0	0	1,322
012	501212M	US 12/Naches Vicinity - Paving	13, 14	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	98	2,140	0	0	0	0	0	2,238
012	501213F	US 12/Naches to PP&L Spillway - Paving	13, 14	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	231	1,647	0	0	0	0	0	1,878
012	501213G	US 12/Tank Farm Rd to SR 124 - Paving	16	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	1,155	0	0	0	0	0	1,155
012	501213I	US 12/Nine Mile Creek Vicinity to Lowden - Paving	16	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	1,297	0	0	0	0	1,297
018	101800D	SR 18/SR 99 Vic to SR 167 I/C Vic - Paving	30, 31, 47	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	501	2,128	1,563	0	0	0	4,192
020	102016P	SR 20/Sidney St Vic to Hastie Lake Rd Vic - Paving	10	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	94	1	0	0	0	0	0	95
020	102020P	SR 20/Harbor Vista Dr Vicinity to NE Narrows Ave - Paving	10	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	108	571	2,807	0	0	0	0	3,486
020	102068B	SR 20/Rocky Creek to Marblemount Vicinity - Paving	39	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	171	353	0	0	0	0	524
020	102073A	SR 20/Bacon Creek Rd Vic to Damnation Creek Vic - Paving	39	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	680	1	0	0	0	0	0	681
020	202002B	SR 20/North Cascades Highway - Chip Seal	12, 39	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	1,438	2,618	0	0	0	0	4,056
020	602029H	SR 20/Ferry Co Line to Republic - Crack Seal Repair	07	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	79	247	0	0	0	0	0	326
021	602117A	SR 21/Vic. Malo to Kettle River - Paving	07	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	2,100	0	0	0	0	0	2,100
022	502203H	SR 22/Toppenish to SR 223 - Chip Seal	15	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	78	590	0	0	0	0	0	668
024	502403J	SR 24/Riverside Rd Vicinity to Moxee - Paving	13, 15	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	167	1,468	0	0	0	0	1,635
028	202800A	SR 28/East Wenatchee Area - Paving	12	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,216	881	405	0	0	0	0	2,502
028	202801H	SR 28/E Wenatchee to Rock Island - Pave	12	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	177	2,728	163	0	0	0	0	3,068
028	202803D	SR 28/Quincy Area - Paving	13	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,338	1,712	0	0	0	0	0	3,050
082	508207F	I-82/Badger Road Interchange - Paving	08, 16	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	49	0	819	0	0	0	0	868
082	508207G	I-82/Locust Grove Road Interchange - Paving	16	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	34	0	549	0	0	0	0	583
082	508207T	I-82/Beech St to Valley Mall Blvd - Paving	14	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	82	1,614	0	0	0	0	1,696
090	109047P	I-90/Bellevue Way Interchange Ramps - Paving	41	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	265	1,794	0	0	0	0	0	2,059
090	609027O	I-90/Urban Ramp Project - Paving	03, 04, 06	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,073	4,147	0	0	0	0	0	6,220
090	609041G	I-90/Ritzville to Tokio - Paving of Outside Lanes Only	09	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	1,231	4,173	0	0	0	0	5,404
097	209701Y	US 97/Orondo Northward - Paving	12	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	206	4,225	0	0	4,431
097	209709A	US 97A/Wenatchee to South of Rocky Reach Dam - Paving	12	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	41	1,567	0	0	0	0	1,608
097	509702N	US 97/Satus Creek Vicinity - Paving	15	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	264	1,307	121	0	0	0	0	1,692
099	309908A	SR 99/I-5 to Hylebos Creek - Paving	27	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	224	1,073	0	0	0	0	1,297
100	410007A	SR 100/SR 100 Including Spur - Chip Seal	19	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	30	29	716	0	0	0	0	775

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101	310143C	US 101/Triton Cove to Jorsted Creek - Paving	24, 35	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,414	1	0	0	0	0	0	2,415
101	310143D	US 101/Vicinity Dosewallips River Bridge to N of Webster Ln - Paving	24	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,566	2	0	0	0	0	0	2,568
101	310143E	US 101/Vicinity W Uncas Rd to Vicinity Fuller Rd - Paving	24	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	784	1	0	0	0	0	0	785
101	310155F	US 101/Indian Creek to Nicholas Rd - Paving	24	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	1,241	3,498	0	0	0	0	4,739
101	310167D	US 101/W of Oak St to Little Hoquiam River Bridge - Paving	19, 24	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	574	1,942	0	0	0	0	0	2,516
101	410105A	US 101/SR 6 to Grays Harbor County Line - Paving	19	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	415	3,532	0	0	0	0	0	3,947
103	410303A	SR 103/Jct US 101 to Stackpole Road - Paving	19	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,358	635	0	0	0	0	0	2,993
107	310702A	SR 107/Chehalis River to US 12 - Paving	19	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	39	143	0	404	354	0	0	940
109	310912A	SR 109/Jct US 101 to SR 109 Spur - Paving	24	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	366	972	0	0	0	0	0	1,338
109	310920A	SR 109/N of Harborview Court to S of Grass Creek Bridge - Paving	24	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,003	154	0	0	0	0	0	1,157
142	414205A	SR 142/Little Klickitat River to US 97 - Paving	15	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	120	877	0	0	0	0	997
167	116718P	SR 167/I-405 I/C Vic to SW 7th St Vic - Paving	11	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	31	345	1,302	0	0	0	0	1,678
169	116913P	SR 169/SE 264th to SE Wax Rd - Paving and Concrete Pavement Rehab	05	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,003	649	0	0	0	0	0	1,652
171	217101F	SR 171/Moses Lake - Paving	13	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	126	2,803	322	0	0	0	0	3,251
202	120201F	SR 202/SR 522 to NE 124th St - Paving	45	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,326	333	994	0	0	0	0	2,653
202	120290A	SR 202/Snoqualmie River Br to S Fork Snoqualmie River Br - Paving	05	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	167	2,731	0	0	0	0	2,898
203	120312A	SR 203/NE Big Rock Road to Slough Br Vic - Paving	45	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,208	6	0	0	0	0	0	1,214
224	522402B	SR 224/Yakima River to SR 240 - Paving	08	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	65	61	1,019	0	0	0	0	1,145
281	228101G	SR 281/Quincy Area - Paving	13	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	181	158	0	0	0	0	0	339
290	629000I	SR 290/Division St to Riverpoint Blvd - Paving	03	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	9	250	0	0	0	0	0	259
395	639516E	US 395/Spokane City Limits to Stevens Co Line - HMA Paving and Safety	06, 07	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	58	6,035	0	0	0	0	0	6,093
410	141024P	SR 410/Twin Creek to FS Rd #73 Intersection - Paving	31	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	650	2,905	0	0	0	0	3,555
509	150905C	SR 509/S 192nd St. Vic. to SW 185th St. Vic. Paving	33	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	182	105	0	0	0	0	0	287
509	150916A	SR 509/S Normandy Rd Vic to S Normandy Rd Wye Connection - Paving	33	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	93	389	1,428	0	0	0	0	1,910
515	151532A	SR 515/SR 516 to SE 232nd St Vic - Paving	33, 47	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	91	819	1,744	0	0	0	0	2,654
516	151626P	SR 516/160th Avenue SE to Covington City Limits - Paving	47	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	175	2,151	18	0	0	0	0	2,344
519	151902P	SR 519/I-90 to Yesler Way - Paving	37	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	474	1,179	0	0	0	0	1,653
520	152028P	SR 520/I-405 to W Lake Sammamish Parkway Interchange - Paving	48	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	6,308	2,015	0	0	0	0	0	8,323
522	152210B	SR 522/NE 147th St to Swamp Cr Br - Paving	32	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,631	363	221	0	0	0	0	3,215
522	152217B	SR 522/City Street to Hall Road - Paving	01	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	87	420	0	0	0	0	0	507
522	152218D	SR 522/Hall Rd Vicinity to Kaysner Way - Paving	01	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	361	863	0	0	0	0	1,224
525	152505A	SR 525/I-5 to Ash Way Br - Paving	01, 21	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	130	347	0	0	0	0	0	477
526	152601P	SR 526/40th Ave W Vicinity to Casino Road - Paving	21, 38	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	7,118	21	0	0	0	0	0	7,139
527	152700E	SR 527/SR 522 Vicinity to NE 185th St - SB Paving	01	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	74	182	0	0	0	0	256
529	152902P	SR 529/BN Railroad Br to North Access Road - Paving	38	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	151	292	1,105	0	0	0	0	1,548

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536	153684S	SR 536/SR 20 to Skagit River - Paving	10, 40	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	737	1,496	0	0	0	0	0	2,233
538	153800P	SR 538/I-5 to Laventure Road - Paving	40	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,626	260	0	0	0	0	0	1,886
542	154204A	SR 542/Britton Rd to Cedarville Rd - Paving	40, 42	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	267	1,712	0	0	0	0	0	1,979
542	154213B	SR 542/Cedarville Rd to Coal Cr Br Vic - Paving	42	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	248	2,533	0	0	0	0	0	2,781
900	190018P	SR 900/Bronson Way N to Sunset Blvd N - Paving	37	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	84	163	1,573	0	0	0	0	1,820
908	190802A	SR 908/I-405 to SR 202 (Redmond Way) - Paving	48	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	9	256	0	0	0	0	0	265
998	099902B	Project Reserve - Preservation of Black Pavement	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	68,893	198,469	168,358	176,943	608,337	1,221,000
Road Preservation - Chip Seal							14,742	54,104	30,149	20	0	0	0	99,015
000	0BP1001	Chip Seal Roadways Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,735	31,866	28,054	20	0	0	0	61,675
000	600023H	Eastern Region Chip Seal 2010 - Design Only	07	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	19	130	0	0	0	0	0	149
006	400610P	SR 6/Pe Ell to I-5 - Paving with Chip Seal	20	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	30	3,986	0	0	0	0	0	4,016
019	301907A	SR 19/Oak Bay Rd to Embody Rd - Chip Seal	24	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	202	145	0	0	0	0	0	347
019	301908A	SR 19/N of Embody Rd to N of Egg and I Rd - Chip Seal	24	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	250	308	0	0	0	0	0	558
019	301908B	SR 19/N of Egg and I Rd to West Valley Rd - Chip Seal	24	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	189	234	0	0	0	0	0	423
020	202000C	SR 20/Winthrop Westward - 2009 Chip Seal	12	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	811	176	0	0	0	0	0	987
020	202000D	SR 20/Okanogan Southward - 2009 Chip Seal	07, 12	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	321	87	0	0	0	0	0	408
020	202000E	SR 20/5 Miles E of Tonasket - 2009 Chip Seal	07	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	524	123	0	0	0	0	0	647
020	602000A	2007-09 Eastern Region Chip Seal - Safety Restoration	07	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	892	1,252	0	0	0	0	0	2,144
021	602102D	SR 21/Jct US 395 to Jct I-90 - 2009 Chip Seal	09	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	350	515	0	0	0	0	0	865
021	602109A	SR 21/Jct SR 174 to Keller Ferry - 2009 Chip Seal	07	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	85	554	0	0	0	0	0	639
021	602116A	SR 21/Jct SR 20 to Canada - 2009 Chip Seal	07	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	153	1,138	0	0	0	0	0	1,291
026	602608B	SR 26/Washtucna to LaCrosse Airport Rd - 2009 Chip Seal	09	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	129	992	0	0	0	0	0	1,121
101	310183C	US 101/S of W Fork Hoquiam River Br to N of Boulder Creek Br - 24 Chip Seal		<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,546	2,941	0	0	0	0	0	6,487
101	310189A	US 101/Vic Olympic National Park Rd to Vic Lost Creek Bridge - 24 Chip Seal		<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	124	1,475	0	0	0	0	0	1,599
102	310203A	SR 102/Washington State Corrections Center to US 101 - Chip Seal	35	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	313	276	0	0	0	0	0	589
106	310610A	SR 106/Union to Twanoh State Park - Chip Seal	35	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	255	729	0	0	0	0	0	984
109	310929A	SR 109/Conner Creek Bridge to North of Chabot Road - Chip Seal	24	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	37	0	306	0	0	0	0	343
109	310930A	SR 109/S of Moclips - Olympic Hwy to Quinault River Bridge - Chip Seal	24	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	64	0	941	0	0	0	0	1,005
112	311238A	SR 112/Falls Creek Bridge to SR 113 and Burnt Mountain Rd - Chip Seal	24	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	69	761	0	0	0	0	0	830
116	311603A	SR 116/Naval Undersea Engineering Station to Flagler Rd - Chip Seal	24	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	212	509	0	0	0	0	0	721
122	412209A	SR 122/US 12 to Mossyrock - Chip Seal	20	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3	181	848	0	0	0	0	1,032
129	512902F	SR 129/Oregon State Line to 1.2 Miles S of Cemetery Rd - Chip Seal	09	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	2,112	0	0	0	0	0	2,112
153	215300A	SR 153/Methow Northward - 2009 Chip Seal	12	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,108	229	0	0	0	0	0	1,337

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155	215500D	SR 155/Coulee Dam Westward - 2009 Chip Seal	07, 12	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,184	683	0	0	0	0	0	2,867
174	617402C	SR 174/Grant Co Line to Jct SR 21 - 2009 Chip Seal	07	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	78	738	0	0	0	0	0	816
260	626002B	SR 260/Kahlotus to Washtucna - 2009 Chip Seal	09	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	106	646	0	0	0	0	0	752
263	626300C	SR 263/Snake River to Kahlotus - 2009 Chip Seal	09	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	41	306	0	0	0	0	0	347
395	639524H	US 395/Boyd's to Canada - 2009 Chip Seal	07	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	912	1,012	0	0	0	0	0	1,924
Road Preservation - Concrete/Dowel Bar Retrofit							25,727	108,493	12,695	40,440	92,140	62,972	181,479	523,946
000	0BP1003	Concrete Roadways Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,030	91,120	5,451	0	0	0	0	98,601
005	100558A	I-5/SR 532 to Hill Ditch Bridge - Concrete Pavement Rehabilitation	10, 39	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,254	3,606	259	0	0	0	0	7,119
005	100591Z	I-5/Bakerview Rd to Nooksack Rd Br - Concrete Pavement Rehab	40, 42	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,298	206	552	0	0	0	0	4,056
005	400508P	I-5/North Kelso to Castle Rock - Concrete Pavement Rehabilitation	18, 19	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	534	5,056	0	0	0	0	0	5,590
005	800515C	Concrete Rehabilitation Program (Nickel)	11, 32, 37, 43, 46	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	13,565	6,328	0	5,498	2,000	21,300	91,000	139,691
090	5BP1001	I-90/Concrete Rehabilitation (Nickel)	13	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	7,524	38,140	8,972	0	54,636
090	609048M	I-90/Spokane Viaduct to Sprague Ave I/C - PCCP Rehab	03, 04	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,046	2,177	0	0	0	0	0	5,223
099	109936G	SR 99/Spokane St Br to Alaskan Way Viaduct - Concrete Pavm't Rehab	11	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	533	1,418	0	0	0	1,951
998	099902C	Project Reserve - Concrete Pavement Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	5,900	26,000	52,000	32,700	90,479	207,079
Road Preservation - Safety Features							504	7,058	690	0	0	0	0	8,252
000	0BP1004	Safety Features Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	324	5,349	69	0	0	0	0	5,742
000	200000C	NC Region Sign Update 2007 - 2009	07, 12, 13	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	84	523	0	0	0	0	0	607
000	200003C	NC Region Guardrail Update - Year 2010	12, 13	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	38	894	0	0	0	0	0	932
005	100576B	I-5/SR 530 to Samish Hwy - MMA Striping	10, 39, 40	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	58	292	621	0	0	0	0	971
Bridge Preservation - Repair							49,467	78,113	102,498	47,942	37,930	69,105	260,610	645,665
000	0BP2002	Bridge Repair Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,283	26,866	31,156	9,168	454	0	0	68,927
002	100205E	US 2/43rd Ave SE Vic to 50th Ave SE Vic - Bridge Rehabilitation	44	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	101	11,891	14,299	0	0	0	0	26,291
005	100540S	I-5/I-405 Overcrossing, Vic South Center - Br Deck Overlay	11	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	460	1,530	0	1,990
005	100562S	I-5/Spokane Street Interchange Vicinity - Special Bridge Repair	11	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	46	0	179	2,446	0	0	0	2,671
005	100586S	I-5/Vic Lakeway Drive - Replace Sign Br	42	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	473	0	0	0	0	0	473
005	100595E	I-5/Nooksack River Bridges - Painting	42	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	13	0	65	917	0	0	0	995
005	300522B	I-5/Nisqually River Bridge - Special Repair	02, 22	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	874	220	0	0	0	0	0	1,094
005	300534B	I-5/Clover Creek Bridge - Bridge Deck	28, 29	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	1,095	2,090	0	0	0	0	3,185
005	300553B	I-5/SR 167 E & N Ramp - Special Repair	27	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	175	0	0	0	175
005	300580B	I-5/Capital Blvd Bridge - Bridge Painting	22	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	268	442	0	0	0	0	0	710
005	300594B	I-5/Portland Ave Bridge - Special Repair	27	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	93	78	0	0	0	171

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005	400507F	I-5/North Fork Lewis River Bridge Southbound - Expansion Joint	18	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	147	446	0	0	0	0	0	593
009	100912C	SR 9/Snohomish River Bridge - Painting	44	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	1,867	494	0	0	2,361
012	301249B	US 12/Black River Bridge - Bridge Painting	35	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	121	571	0	0	0	0	0	692
018	101812M	SR 18/Green River (Neely) Bridge - Painting	31, 47	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	1,397	382	0	0	1,779
018	101818S	SR 18/Holder Creek Bridge - Bridge Deck Overlay	05	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	164	963	0	1,127
026	602609G	SR 26/Palouse River Br - Deck Repair	09	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	755	17	0	0	0	0	0	772
031	603102A	SR 31/Slate Crk Br - Deck Rehab	07	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	51	0	0	0	478	0	0	529
090	109024H	I-90/Homer M. Hadley Bridge - Special Bridge Repair	41	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,149	3,193	0	0	0	0	0	8,342
090	109043S	I-90/Mercer Slough Bridge - Deck Overlay	41	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	2,343	4,827	0	7,170
090	609001D	I-90/Spokane Viaduct Bridge Deck Rutting Repair - Eastbound	03	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	6,702	179	0	0	0	0	0	6,881
090	609001E	I-90/Spokane Viaduct Bridge Deck Rutting Repair - Westbound	03	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,488	199	0	0	0	0	0	5,687
090	609026J	I-90/Medical Lake Rd Br - Bridge Deck Repair	09	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	569	15	0	0	0	0	0	584
097	209703L	US 97/South of Tonasket - Bridge Deck Repair	07	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	299	1,004	0	0	0	0	0	1,303
097	409703G	US 97/Biggs Rapids Bridge - Deck Replacement	15	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	15,209	220	0	0	0	0	0	15,429
099	109947B	SR 99/George Washington Bridge - Painting	36, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	118	77	11,858	9,911	0	0	0	21,964
101	310117F	US 101/Riverside Bridge - Mechanical	19, 24	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	1,307	5,183	0	0	0	6,490
101	410108P	US 101/ Astoria-Megler Bridge- North End Painter	19	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	78	9,112	0	0	0	0	0	9,190
101	410110P	Astoria-Megler Bridge - South End Painter	19	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	3,157	15,819	0	0	0	0	18,976
107	310710C	SR 107/Chehalis River - Bridge Deck Repair	19	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	1,618	5,655	0	0	7,273
153	215301E	SR 153/Methow River Bridge - Deck Rehabilitation	12	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	632	582	0	0	0	1,214
205	420507B	I-205/Glenn Jackson Bridge - Expansion Joint Replacement	17, 49	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	73	2,710	0	0	0	0	0	2,783
433	443399A	SR 433/Lewis and Clark Bridge - Painting	19	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	11,014	6,505	0	0	0	0	0	17,519
509	150906S	SR 509/F B Hoit Bridge - Bridge Painting	27, 30	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	91	1,332	0	0	0	0	0	1,423
509	150907D	SR 509/Joes Creek Bridge - Bridge Painting	30	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	86	625	0	0	0	0	0	711
509	350904F	SR 509/City Waterway Bridge - Turnback Agreement	27	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	235	6,636	0	0	0	0	0	6,871
526	152603T	SR 526/Sign Structure Replacement	38	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	566	16	0	0	0	0	0	582
542	154230S	SR 542/North Fork Nooksack River Bridge - Painting	42	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	131	725	0	0	0	0	0	856
998	099902P	Structures Project Reserve - Bridge Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	387	25,000	14,600	27,500	61,785	260,610	389,882
Bridge Preservation - Replacement							53,462	95,206	180,923	81,365	61,899	79,133	175,182	727,170
002	200200I	US 2/E of Stevens Pass - Misc Sign Structure	12	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	143	43	0	0	0	0	0	186
002	200201K	US 2/Wenatchee River Bridge - Replace Bridge	12	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	660	1,361	9,598	120	0	0	0	11,739
002	200201L	US 2/Chiwaukum Creek - Replace Bridge	12	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	547	860	6,960	0	0	0	0	8,367
004	400411A	SR 4/Abernathy Creek Br - Replace Bridge	19	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	0	0	15,000	15,000
005	000061M	I-5/Downtown Seattle Sign Bridges	43, 46	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	61	0	695	921	0	0	0	1,677
006	400612A	SR 6/Rock Creek Br E - Replace Bridge	20	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	3	341	1,389	6,388	0	0	0	8,121
006	400612B	SR 6/Rock Creek Br W - Replace Bridge	20	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4	257	1,259	4,908	0	0	0	6,428
006	400694A	SR 6/Willapa River Br - Replace Bridge	19	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	333	319	1,270	6,566	742	0	0	9,230
006	400694B	SR 6/S Fork Chehalis River Bridge - Replace Bridge	20	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	8,179	3,607	0	0	0	0	0	11,786

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009	100934R	SR 9/Pilchuck Creek - Replace Bridge	10	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	38	990	5,220	0	0	0	0	6,248
009	L2000018	SR 9/Snohomish River Bridge - EIS	44	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	1,500	0	0	0	0	0	1,500
012	501211N	US 12/Tieton River W Crossing - Replace Bridge	14	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,095	4,966	15	0	0	0	0	6,076
012	501211P	US 12/Tieton River E Crossing - Replace Bridge	14	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,149	4,871	0	0	0	0	0	6,020
020	102061W	SR 20/Gulch Bridge - Replace Bridge	39	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	650	0	0	0	74	8,779	0	9,503
021	602110F	SR 21/Keller Ferry Boat - Preservation	07	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	675	995	5	0	0	0	0	1,675
021	602117C	SR 21/Curlew Creek - Culvert Replacement	07	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	28	0	684	0	0	0	0	712
027	602704A	SR 27/Pine Creek Bridge - Replace Bridge	09	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	458	3,542	0	0	0	0	0	4,000
097	509703L	US 97/Satus Creek Bridge - Bridge Replacement	15	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	483	5,021	479	0	0	0	0	5,983
099	109935A	SR 99/Spokane St Bridge - Replace Bridge Approach	11	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	207	1,130	11,367	1,365	0	0	0	14,069
101	310133D	US 101/Purdy Creek Bridge - Replace Bridge	35	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	11,156	2,044	58	11	0	0	0	13,269
101	310134A	US 101/W Fork Hoquiam River Bridge - Replace Bridge	24	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,645	605	0	0	0	0	0	3,250
101	310134B	US 101/W Fork Hoquiam River Bridge - Replace Bridge	24	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,918	344	0	0	0	0	0	2,262
101	410104A	US 101/Middle Nemah River Br - Replace Bridge	19	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	621	4,448	286	0	0	0	5,355
101	410194A	US 101/Bone River Bridge - Replace Bridge	19	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	654	653	11,885	450	0	0	0	13,642
105	410510A	SR 105/Smith Creek Br - Replace Bridge	19	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	150	1,879	9,563	571	0	0	0	12,163
105	410510B	SR 105/North River Br - Replace Bridge	19	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	172	4,073	17,728	1,186	0	0	0	23,159
107	310708A	SR 107/Slough Bridges - Replace Bridge	19	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,984	1	0	17,011	0	0	0	19,996
162	316219A	SR 162/Puyallup River Bridge - Replace Bridge	02	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	1,075	1,659	12,270	0	0	0	0	15,004
195	619503K	US 195/Spring Flat Creek - Bridge Replacement	09	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	0	0	4,000	4,000
241	524101U	SR 241/Dry Creek Bridge - Replace Bridge	15	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	43	667	0	0	0	0	0	710
290	629001D	SR 290/Spokane River E Trent Br - Replace Bridge	03	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	3,892	4,510	28,678	37,080
303	330311A	SR 303/Manette Bridge Bremerton Vicinity - Replace Bridge	23	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,270	20,450	43,840	15,294	0	0	0	82,854
508	450807A	SR 508/Creek Bridge West - Replacement	20	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	35	0	0	192	1,193	671	0	2,091
508	450807B	SR 508/Creek Bridge East - Replacement	20	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	27	4	0	191	1,302	785	0	2,309
529	152908E	SR 529/Ebey Slough Bridge - Replace Bridge	38	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,473	15,625	29,409	0	0	0	0	49,507
532	153203D	SR 532/General Mark W. Clark Memorial Bridge - Replace Bridge	10	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	4,069	15,250	32	29	13	56	0	19,449
542	154229A	SR 542/Boulder Creek Bridge - Replace Bridge	42	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,998	119	29	0	0	0	0	6,146
548	154816A	SR 548/Dakota Creek Br - Replace Bridge	42	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	80	0	2,720	12,776	0	0	0	15,576
998	099902R	Structures Project Reserve - Bridge Replacement	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	1,409	10,000	13,100	54,683	64,332	127,504	271,028
Bridge Preservation - Scour							1,953	2,050	1,445	436	1,674	1,423	0	8,981
000	0BP2003	Bridge Scour Prevention Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	1,675	1,445	0	160	1,275	0	4,555
000	500061E	SCR Region Wide Bridge - Scour Prevention	15	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	6	44	0	0	0	0	0	50
008	300812A	SR 8/Middle Fork Wildcat Creek Culvert Bridge - Scour	35	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	574	7	0	0	0	0	0	581
009	100934S	SR 9/Pilchuck Creek Bridge - Bridge Scour	10	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	352	1	0	0	0	0	0	353
009	100935S	SR 9/Thunder Creek Bridge - Bridge Scour	39, 40	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	433	18	0	0	0	0	0	451
012	301256A	US 12/Cloquallum Creek Bridge Vicinity Elma - Bridge Scour	35	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	59	84	0	143
012	501211Q	US 12/Touchet River Bridge at Touchet	16	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	214	293	0	0	0	0	0	507
020	102050B	SR 20/Coal Creek Bridge - Scour	39	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	374	12	0	0	0	0	0	386
097	409705R	US 97/Kusshi Creek Bridge - Scour Repair	15	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	221	0	0	0	221

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Highway Preservation Program (P)

(Dollars in Thousands)

Route	Bin	Project	Leg Dist	Fund Source			Prior	2009-11	2011-13	2013-15	2015-17	2017-19	2019 +	Total
				TPA	Nckl	Othr								
101	310157C	US 101/Waketick Creek - Bridge Scour	35	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	137	165	0	0	302
500	450005S	SR 500/5th Plain Creek Bridge - Scour	17	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	56	0	0	56
508	450805S	SR 508/S Fork Newaukum River Bridge - Scour Repair	20	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	78	474	64	0	616
821	582102D	SR 821/Lower Wilson Creek - Scour Repair	13	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	760	0	0	760
Bridge Preservation - Seismic Retrofit							22,881	25,380	30,285	32,151	24,473	35,365	141,000	311,535
000	099955H	Seismic Bridges Program - High & Med. Risk (TPA)	99	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	16,382	24,660	16,262	16,719	8,773	0	0	82,796
000	0BP2004	Bridge Seismic Retrofit Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,352	2	0	0	0	0	0	3,354
000	400006S	Clark/Wahkiakum County - Seismic Strengthening of Three Bridges	49	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	946	208	0	0	0	0	0	1,154
002	200224D	US 2/Aplets Way Bridge - Seismic	12	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	53	0	0	0	53
008	300813A	SR 8/Mud Bay Bridges - Seismic Retrofit	35	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	139	0	1,253	0	0	0	0	1,392
009	100923C	SR 9/Getchell Road Bridge - Seismic	38, 39	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	54	0	51	221	0	0	0	326
012	301254A	US 12/Railroad Bridge - Seismic Retrofit	20	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	443	0	0	0	0	443
020	102060A	SR 20/Concrete Vicinity Bridges - Seismic	39	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	160	1,394	0	0	0	1,554
090	109051P	I-90/Eastgate Vicinity Bridges - Seismic	05, 41, 48	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,916	510	0	0	0	0	0	2,426
090	509009H	I-90/Tinkham Rd Interchange Bridge - Seismic	05	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	418	0	418
090	509009Z	I-90/Hansen Creek Road Bridge - Seismic	05	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1	0	0	0	0	247	0	248
090	509010B	I-90/I-90 Overcrossing - Seismic	13	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	274	5	0	0	0	279
090	509010C	I-90/S Cle Elum Rd O/C - Seismic	13	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	1,641	25	0	0	0	1,666
101	310122C	US 101/Lost Lake Bridge - Seismic Retrofit	35	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	73	0	286	0	0	0	0	359
107	310710B	SR 107/Chahalal River Bridge - Seismic Retrofit	19	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2	0	435	0	0	0	0	437
167	116703T	SR 167/SR 18 I/C W-N Ramp N-E Ramp Overcrossing - Seismic Retrofit	47	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	15	0	95	200	0	0	0	310
522	152236A	SR 522/Snohomish River Bridge - Seismic	39	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1	0	242	2,449	0	0	0	2,692
998	099902S	Structures Project Reserve - Seismic Retrofit	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	9,143	11,085	15,700	34,700	141,000	211,628

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Local Programs (Z)

(Dollars in Thousands)

Route	Bin	Project	Leg Dist	Fund Source			Prior	2009-11	2011-13	2013-15	2015-17	2017-19	2019 +	Total	
				TPA	Nckl	Othr									
Local Programs (Z)							40,795	143,757	26,259	26,209	21,910	21,909	65,627	346,466	
SR 522, Seattle to Monroe - Corridor Improvements							0	250	0	0	0	0	0	0	250
	L1000041	SR 522 - McAleer and Lyon Creeks Basin Flood Reduction	32	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	250	0	0	0	0	0	250	
FMSIB Projects							20,186	59,832	11,550	12,400	12,101	12,100	36,200	164,369	
000	01F035A	S 228th Street Extension & Grade Separation	31, 33, 42	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,247	3,376	0	0	0	0	0	8,623	
000	01F037A	Duwamish Intelligent Transportation System	11, 33, 34, 37	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	902	1,598	0	0	0	0	0	2,500	
000	01F048A	Bigelow Gulch Rd - Urban Boundary To Argonne Rd	03, 04, 06	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	2,000	0	0	0	0	0	2,000	
000	01F058A	East Marginal Way Truck Access	11, 33, 34, 37	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	994	0	0	0	0	0	994	
000	01P003A	East Marginal Way Ramps	11	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,262	5,658	0	0	0	0	0	6,920	
000	0LP899F	UP Contribution Placeholder	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	750	3,258	0	0	0	0	0	4,008	
000	1LP539F	Lander Street Rail Crossing	11	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	0	2,000	3,500	0	0	0	5,500	
000	1LP702F	Green Valley BNSF & UP Industrial	33	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	2,500	0	0	0	0	0	2,500	
000	1LP902F	Strander Blvd/SW 27th St Connection	11	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	448	3,675	0	0	0	0	0	4,123	
000	1LP903F	M St SE Grade Separation Project	31	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1	322	5,800	0	0	0	0	6,123	
000	1LP905F	Granite Falls Alternate Route	39	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	4,229	0	0	0	0	0	4,229	
000	1LP907F	SR 202 Corridor-SR 522 to 127th Pl NE	45	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	750	0	0	0	0	0	0	750	
000	1LP908F	S 212th St Grade Separation	33	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	0	3,700	6,300	0	0	0	10,000	
000	1LP909F	Willis St Grade Separation	33	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	0	0	3,300	700	0	0	4,000	
000	1LP912F	Duwamish Truck Mobility Improvement Project	11	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	2,300	0	0	2,300	
000	3LP110F	Lincoln Ave Grade Separation	25	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,200	7,029	0	0	0	0	0	11,229	
000	3LP115F	Shaw Rd Extension	25	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,128	1,995	0	0	0	0	0	6,123	
000	3LP320F	N Canyon Rd Extension/BNSF Grade Separation	25	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	0	1,200	800	0	0	0	2,000	
000	3LP904F	Canyon Rd Northerly Extension	25	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	500	2,500	0	3,000	
000	3LP913F	70th and Valley Ave Widening	25	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	2,000	0	0	0	0	0	2,000	
000	4LP701F	West Vancouver Freight Access	17, 49	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	5,072	0	0	0	0	0	5,072	
000	5LP071F	Myra Rd at Dalles Rd Intersection	16	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	501	0	0	0	0	0	501	
000	5LP336F	Yakima Grade Separated Rail Crossing	13	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	2,498	4,502	0	0	0	0	0	7,000	
000	6LP10AF	Park Road BNSF Grade Separation Project	03	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	0	3,900	1,100	5,000	
000	6LP901F	Havana St/BNSF Separation Project	03	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	4,000	0	0	0	0	0	4,000	
000	9LP999A	Freya Street Bridge	04	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	2,720	0	0	0	0	0	2,720	
000	L2000013	FMSIB Placeholder	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	500	850	0	5,101	5,700	35,100	47,251	
005	9LP999B	Port of Tacoma Rd- Interchange improvements	27	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	3,903	0	0	0	0	0	3,903	
Improvement - Park & Rides							2,637	4,363	0	0	0	0	0	7,000	
000	1LP604E	Island Transit Park and Ride Development	10	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	1,137	1,363	0	0	0	0	0	2,500	
005	ANDERSO	I-5/ Anderson Park and Ride	10	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,500	3,000	0	0	0	0	0	4,500	
Safety - Rest Areas							0	3,771	0	0	0	0	0	3,771	
101	3LP187A	US 101/Northeast Peninsula Safety Rest Area - New Facility	24	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	3,771	0	0	0	0	0	3,771	
Safety - Roadside Improvements							0	2,000	0	0	0	0	0	2,000	
516	L2000017	SR 516/Wax Rd to 185th Ave SE - Improvements	47	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	2,000	0	0	0	0	0	2,000	
Road Preservation - Asphalt							0	3,777	0	0	0	0	0	3,777	

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Local Programs (Z)

(Dollars in Thousands)

Route	Bin	Project	Leg Dist	Fund Source			Prior	2009-11	2011-13	2013-15	2015-17	2017-19	2019 +	Total
				TPA	Nckl	Othr								
908	1LP611A	SR 908 - Pavement Rehabilitation	48	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	3,777	0	0	0	0	0	3,777
Bridge Preservation - Repair							0	5,895	0	0	0	0	0	5,895
509	3LP1001	SR 509/City Waterway Bridge - Turnback Agreement	27	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	5,895	0	0	0	0	0	5,895
Local Programs - Improvement Projects							9,649	28,972	3,709	1,809	1,809	1,809	5,427	53,184
	L1000025	Coal Creek Parkway	41	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	3,000	0	0	0	0	0	3,000
	L1000037	150th and Murray Road Intersection Improvements	28	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	500	0	0	0	0	0	500
	L1000042	39th Ave SE and SR 96 Intersection Improvements	44	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	200	0	0	0	0	0	200
000	1LP601E	Des Moines Creek Trail	33	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	761	-59	0	0	0	0	0	702
000	1LP610E	Issaquah Traffic Signal Synchronization	05, 41	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	979	522	0	0	0	0	0	1,501
000	1LP913F	SR99/Spokane St. Bridge - Replace Bridge Approach	11	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	1,900	0	0	0	0	1,900
000	5LP601E	Franklin County Slide	09	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	785	15	0	0	0	0	0	800
000	RVRSIDE	Riverside Ave Extension Project.	03, 06	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	2,400	0	0	0	0	0	2,400
020	202005A	SR 20/Winthrop Area - Construct Bike Path	12	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	11	1,948	0	0	0	0	0	1,959
082	I82VALLE	I-82 Valley Mall Blvd Connection	14	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	182	2,918	0	0	0	0	0	3,100
099	1LP608E	SR99/S 138th St Vicinity to N of S 130th St	11	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	143	2,709	0	0	0	0	0	2,852
522	L1000036	Shell Valley Emergency Access Road	21	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	250	0	0	0	0	0	250
525	MUKSIG	Highway 525 Intersection Improvements	21	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	300	0	0	0	0	0	300
998	0LP500Z	State Infrastructure Bank	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,360	1,809	1,809	1,809	1,809	1,809	5,427	15,832
998	0LP601I	Intersection and Corridor Safety Program	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,428	4,193	0	0	0	0	0	9,621
999	0LP000A	Federal Funding Adjustment Option	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	4,000	0	0	0	0	0	4,000
999	L1000019	Northwest Avenue Improvements	42	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	767	0	0	0	0	0	767
999	L1000022	Lewis Street Overpass	16	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	3,000	0	0	0	0	0	3,000
999	L1000032	Lake Forest Park and Ride	32	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	500	0	0	0	0	0	500
Local Programs - Other Grants							251	3,798	0	0	0	0	0	4,049
000	2LP704E	Leavenworth Icicle Rail Station	12	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	100	445	0	0	0	0	0	545
000	6LP705E	Spokane Street Car feasibility study	03	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	151	99	0	0	0	0	0	250
005	L2000019	Regional Origin and Destination Study	22	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	250	0	0	0	0	0	250
395	L2000020	Benton-Franklin-Walla Walla RTPO Columbia River Crossing Planning Study	08	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	125	0	0	0	0	0	125
998	0LP601M	Passenger Only Ferry	34, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	2,879	0	0	0	0	0	2,879
Local Programs - Pedestrian Safety							8,072	31,099	11,000	12,000	8,000	8,000	24,000	102,171
998	0LP600P	Pedestrian Safety/Safe Route to Schools	99	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	8,072	31,099	11,000	12,000	8,000	8,000	24,000	102,171
Total All Projects							7,576,962	5,391,218	4,628,352	3,146,285	1,788,323	1,177,767	3,918,487	27,627,395

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Rail Capital Program (Y)

(Dollars in Thousands)

Route	Bin	Project	Leg Dist	Fund Source			Prior	2009-11	2011-13	2013-15	2015-17	2017-19	2019 +	Total
				TPA	Nckl	Othr								
Rail Capital Program (Y)							107,249	735,327	36,140	29,831	8,668	100,901	69,572	1,087,688
Freight Rail - Track Improvements							5,952	19,266	7,750	7,750	7,750	7,750	37,518	93,736
	700610A	CW Line/Lincoln County - Grade Crossing Rehabilitation	07	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	371	0	0	0	0	0	371
	710110A	Chelatchie Prairie RR/Vancouver - Track Rehabilitation	17, 18, 49	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	367	0	0	0	0	0	367
	710510A	Lincoln Co. PDA/Creston - New Rail Spur	07	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	338	0	0	0	0	0	338
	711010A	Tacoma Rail/Tacoma - New Refinery Spur Tracks	27	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	420	0	0	0	0	0	420
	711010B	Tacoma Rail/Tacoma - Improved Locomotive Facility	27	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	525	0	0	0	0	0	525
	722710A	Port of Ephrata/Ephrata - Additional Spur Rehabilitation	13	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	479	0	0	0	0	0	479
	722810A	Port of Everett - New Rail Track (FRIB)	38	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	1,200	0	0	0	0	0	1,200
	751010A	Port of Vancouver - Track Improvements	18, 49	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	3,872	0	0	0	0	0	3,872
	F01000A	Statewide - Freight Rail Investment Bank	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	707	3,753	5,000	5,000	5,000	5,000	16,000	40,460
	F01001A	Statewide - Emergent Freight Rail Assistance Projects	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	2,750	2,750	2,750	2,750	8,250	19,250
	F01001E	New Creston Livestock Feed Mill Spur Track	07	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	22	8	0	0	0	0	0	30
	F01001O	Port of Moses Lake/Northern Columbia Basin - RR Engineering and Environm	13	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	1,900	100	0	0	0	0	0	2,000
	F01010A	Port of Pasco - Intermodal Facility Improvements, Phase 4	16	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	22	860	0	0	0	0	0	882
	F01113A	Geiger - New Transloader	07, 09	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	50	0	0	0	0	0	790	840
	F01130C	Tacoma Rail and Puget Sound and Pacific RR/Centralia - Reconfigure Rail	20	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	337	0	0	0	0	0	7,063	7,400
	F01130D	Tacoma Rail and Puget Sound and Pacific RR - Reconfig Rail Phase 1B	20	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	5,415	5,415
	F01160G	Tacoma Rail/Fredrickson to Morton - Track Rehab	02, 20	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	358	1,127	0	0	0	0	0	1,485
	F01160H	Tacoma Rail/Tacoma to Morton and Yelm - Track Rehab	02, 20	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1	754	0	0	0	0	0	755
	F01170A	Port of Quincy - Short Haul Intermodal Pilot Project	13	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	575	409	0	0	0	0	0	984
	F11001A	Intermodal Infrastructure Enhancement Project, Port of Olympia	22	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,633	347	0	0	0	0	0	1,980
	F11001C	Intermodal Infrastructure Enhancement Project, Port of Olympia	22	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	347	336	0	0	0	0	0	683
	L2000025	Clark County/Chelatchie Prairie RR - Track Rehabilitation	17, 49	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	2,000	0	0	0	0	0	2,000
	L2000026	Port of Moses Lake/Northern Columbia Basin - Segments 2 & 3	13	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	2,000	0	0	0	0	0	2,000
Freight Rail - Track Preservation							19,543	8,660	0	0	0	0	0	28,203
	700100A	Palouse River and Coulee City RR - Rail Authority-Sponsored Rehabilitati	07, 09, 12	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	485	8,115	0	0	0	0	0	8,600
	F01021A	Port of Columbia/Wallula to Dayton - Track Rehabilitation	16	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	270	253	0	0	0	0	0	523
	F01111A	Palouse River and Coulee City RR - Acquisition	07, 09, 12	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	15,185	150	0	0	0	0	0	15,335
	F01111B	Palouse River and Coulee City RR - Rehabilitation	07, 09, 12	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	3,603	142	0	0	0	0	0	3,745
Freight Rail - Train Investments							1,087	744	143	0	0	0	0	1,974
	701301A	Statewide - Washington Produce Rail Car Pool	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,087	744	143	0	0	0	0	1,974
Passenger Rail - Station Investments							2,097	2,903	0	0	0	0	0	5,000
	P20000A	Stanwood - New Station	10	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	2,097	2,903	0	0	0	0	0	5,000
Passenger Rail - Track Improvements							26,283	42,325	2,319	5,695	695	27,934	32,054	137,305
	730210A	Tacoma - New D St-M St. Rail Connection	27, 29	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	6,000	0	0	0	0	0	6,000

LEAP Transportation Document ALL PROJECTS 2010-2 as developed March 8, 2010
Rail Capital Program (Y)
(Dollars in Thousands)

Route	Bin	Project	Leg Dist	Fund Source			Prior	2009-11	2011-13	2013-15	2015-17	2017-19	2019 +	Total
				TPA	Nckl	Othr								
F01030C		Bellingham - Waterfront Restoration	42	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	455	40	0	5,000	0	0	0	5,495
P01000B		PNWRC - Safety Improvements	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,338	1,000	695	695	695	695	2,085	9,203
P01006A		Kelso to Martin's Bluff - 3rd Mainline and Storage Tracks	18	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	3,430	0	0	0	0	27,239	22,399	53,068
P01010A		Chehalis Jct - High Speed Crossovers	20	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	0	0	3,900	3,900
P01010B		Newaukum River - High Speed Crossovers	18, 20	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	0	0	3,490	3,490
P01100A		Bellingham - GP Area Upgrades	42	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	20	0	0	0	0	0	180	200
P01101A		Mt Vernon - Siding Upgrade	10	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	1,730	446	1,624	0	0	0	0	3,800
P01102A		Everett - Curve Realignment and Storage Tracks	38	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	3,755	11,442	0	0	0	0	0	15,197
P01104A		Stanwood - Siding Upgrades	10	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	3,620	12,330	0	0	0	0	0	15,950
P01105A		Blaine - Customs Facility Siding	42	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	827	5,175	0	0	0	0	0	6,002
P01201A		King Street Station - Track Improvements	11	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	9,108	5,892	0	0	0	0	0	15,000
Passenger Rail - Train Investments							2,531	5,469	1,000	0	0	0	0	9,000
P02001A		Cascades Train Sets - Overhaul	99	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	2,531	5,469	1,000	0	0	0	0	9,000
Passenger Rail - High Speed Rail Grant Investments							49,756	655,960	24,928	16,386	223	65,217	0	812,470
799999A		Placeholder to cover federally ineligible expenditures	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	2,200	0	0	0	0	0	2,200
L2000039		ARRA High Speed Rail Grant	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	560,000	0	0	0	0	0	560,000
P01005A		Vancouver - Rail Bypass and W 39th Street Bridge	18, 49	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	42,575	82,860	24,928	0	0	0	0	150,363
P01008C		Tacoma - Bypass of Pt. Defiance	02, 27, 28, 29	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	7,181	10,900	0	16,386	223	65,217	0	99,907

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Traffic Operations Program (Q)

(Dollars in Thousands)

Route	Bin	Project	Leg Dist	Fund Source			Prior	2009-11	2011-13	2013-15	2015-17	2017-19	2019 +	Total
				TPA	Nckl	Othr								
Traffic Operations Program (Q)							14,739	26,368	14,002	14,000	14,000	14,000	42,000	139,109
<i>Traffic Ops - CVISN, WIM, & Weigh Stations</i>							868	2,332	0	0	0	0	0	3,200
000	000510Q	CVISN-CVISN-Deployment Stations along I-5, I-90, and I-82	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	868	2,332	0	0	0	0	0	3,200
<i>Traffic Ops - ITS & Operation Enhancements</i>							2,617	17,012	14,000	14,000	14,000	14,000	42,000	117,629
000	000005Q	Reserve for Federal Earmarks and State Match	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	46	13,861	14,000	14,000	14,000	14,000	42,000	111,907
000	000056Q	USA/Canada Trade Corridor System Phase 3	42	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	124	8	0	0	0	0	0	132
000	200022Q	Advanced Snowplow Systems	12	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	609	217	0	0	0	0	0	826
000	400001Q	ITS Network Enhancement - SW Region	15, 17, 18, 49	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	144	18	0	0	0	0	0	162
000	400005Q	I-5, Hwy 99/Main Street corridor-Freeway Operations & Incident Mgmt.	15, 17, 18, 49	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	6	169	0	0	0	0	0	175
000	400008Q	Advanced Traveler Information Freeway Improvements	15, 17, 18, 49	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	300	0	0	0	0	0	300
000	400009Q	I-5 Traveler Information, Incident Management and Variable Message Sign	15, 17, 18, 49	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	900	0	0	0	0	0	900
000	400010Q	Padden/Andersen Traffic Signal Optimization	15	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	40	0	0	0	0	0	40
000	400013Q	192nd Avenue and Communications Interconnect	15, 17, 18, 49	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	20	0	0	0	0	0	20
005	000010Q	Puget Sound In-Vehicle Traffic Map Demonstration Project	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,413	255	0	0	0	0	0	1,668
014	401401Q	SR 14/Freeway Operations and Incident Management	17, 18	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	20	580	0	0	0	0	0	600
014	401402Q	SR 14/West Infill Freeway Operations and Incident Management	49	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	15	634	0	0	0	0	0	649
525	NWRXXX	SR 525/ Low-cost enhancements - restriping	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	240	10	0	0	0	0	0	250
<i>Traffic Ops - Traveler Information</i>							11,254	7,024	2	0	0	0	0	18,280
000	000044Q	Amber Alert	20	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,999	15	0	0	0	0	0	2,014
000	000057Q	Road and Weather Information System - Expansion	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	613	19	0	0	0	0	0	632
000	000058Q	Statewide Transportation Emergency Operations Center	22	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	658	8	0	0	0	0	0	666
000	100008B	Puget Sound Interagency Video and Data Network	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	231	1,172	0	0	0	0	0	1,403
000	100011Q	Puget Sound In-Vehicle Traffic Map Extension Program	05, 47	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,437	464	0	0	0	0	0	1,901
000	100012Q	I-5/Integrated Corridor Management Stage 1 - Study	11, 37	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	135	151	0	0	0	0	0	286
000	100022Q	Bellingham Regional Operations Center	01	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	657	90	2	0	0	0	0	749
000	100031Q	Remote Traffic Operations Center	01	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	317	14	0	0	0	0	0	331
000	300032Q	Olympia Arterial Advanced Traffic Management	22	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,043	13	0	0	0	0	0	1,056
000	400004Q	ATIS Phase II Deployment	15, 17, 18, 49	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	250	0	0	0	0	0	250
005	000541Q	Seattle Incident & Operations Deployment	46	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	760	114	0	0	0	0	0	874
005	400541Q	Vancouver Advanced Traffic Management System	49	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	417	14	0	0	0	0	0	431
020	602000Q	SR20/US 395/US 2 HAR Site Upgrades	07	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	262	0	0	0	0	0	262
082	508232Q	I-82 Yakima Area Traveler Information	13, 14	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	323	10	0	0	0	0	0	333
090	509013Q	I-90/Snoqualmie Pass Vicinity - Camera Replacement	05, 13	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	61	0	0	0	0	0	61
090	509021Q	I-90/Kittitas Co. Work zone Safety System	13	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	579	165	0	0	0	0	0	744
090	509043Q	I-90/Snoqualmie Pass Variable Speed Limit	05, 13	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	539	217	0	0	0	0	0	756
090	609001Q	I-90/Geiger I/C to WSP District Office - ITS	06	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	11	64	0	0	0	0	0	75
090	609002Q	I-90/Sullivan Rd East to Vic Idaho State Line - ITS	04	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	79	2,085	0	0	0	0	0	2,164

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Traffic Operations Program (Q)
(Dollars in Thousands)

Route	Bin	Project	Leg Dist	Fund Source			Prior	2009-11	2011-13	2013-15	2015-17	2017-19	2019 +	Total
				TPA	Nckl	Othr								
090	609031Q	Spokane Traffic Operations	03, 06	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	660	238	0	0	0	0	0	898
182	501231Q	Tri-Cities Advanced Traffic Management System	08, 09	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	596	237	0	0	0	0	0	833
195	619500Q	US 195/Cheney-Spokane Rd to I-90 - Congestion & Safety Management - ITS	06	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	10	1,249	0	0	0	0	0	1,259
543	100056Q	SR 543/I-5 to International Boundary	42	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	190	112	0	0	0	0	0	302

LEAP Transportation Document 2010-1 as developed March 8, 2010
2003 (Nickel) Account and 2005 Transportation Partnership Account
Highway Improvements Program (I)
(Dollars in Thousands)

Route	Bin	Project	Leg Dist	Prior	2009-11	2011-13	2013-15	2015-17	2017-19	2019 +	Total
Highway Improvements Program (I)				4,289,217	3,115,273	3,362,253	1,970,273	708,840	74,033	674,651	14,194,541
SR 3, Mason/Kitsap County - Improvements				4,449	3,605	3,299	10,725	0	0	24,821	46,900
003	300344C	SR 3/Belfair Bypass - New Alignment	35	2,592	750	0	0	0	0	11,188	14,530
		Motor Vehicle Account - State		0	750	0	0	0	0	0	750
		2005 Transportation Partnership Account - State		2,592	0	0	0	0	0	11,188	13,780
003	300344D	SR 3/Belfair Area - Widening and Safety Improvements	35	1,185	2,818	3,299	10,725	0	0	0	18,027
		2005 Transportation Partnership Account - State		1,185	2,818	3,299	10,725	0	0	0	18,027
003	300348A	SR 3/Fairmont Ave to Goldsborough Creek Br - Replace Bridge	35	229	0	0	0	0	0	13,633	13,863
		2005 Transportation Partnership Account - State		229	0	0	0	0	0	13,633	13,863
003	300348B	SR 3/Jct US 101 to Mill Creek - Safety	35	443	37	0	0	0	0	0	480
		2005 Transportation Partnership Account - State		443	37	0	0	0	0	0	480
I-5 / SR 16, Tacoma Area - HOV & Corridor Improvements				391,457	274,195	280,793	300,706	158,542	12,539	201,031	1,619,263
005	300504A	I-5/Tacoma HOV Improvements (Nickel/TPA)	25, 27, 29	268,482	257,528	279,317	300,552	158,407	12,425	200,915	1,477,626
		Motor Vehicle Account - Federal		18,946	328	0	0	0	1,612	0	20,886
		Multimodal Account - State		0	98	0	0	0	0	0	98
		Motor Vehicle Account - Fd STP (Stim Package)		46	41,511	1,617	0	0	0	0	43,174
		Motor Vehicle Account - State		38,274	20	0	0	0	158	0	38,452
		2005 Transportation Partnership Account - State		60,273	90,976	212,086	270,692	158,366	10,614	200,915	1,003,922
		Motor Vehicle Account - Local		645	60	1	0	0	0	0	706
		Transportation 2003 (Nickel) Account - State		150,298	124,535	65,613	29,860	41	41	0	370,388
016	301636A	SR 16/I-5 to Tacoma Narrows Bridge - Add HOV Lanes	27, 28, 29	115,655	16,469	1,476	154	135	114	116	134,119
		Motor Vehicle Account - Federal		2,760	0	0	0	0	0	0	2,760
		Motor Vehicle Account - State		32,670	0	0	0	0	0	0	32,670
		Transportation 2003 (Nickel) Account - State		80,167	16,468	1,476	154	135	114	116	98,630
		Motor Vehicle Account - Local		58	1	0	0	0	0	0	59
016	301638B	SR 16/36th St to Olympic Dr NW - Add HOV Lanes	26	7,320	198	0	0	0	0	0	7,518
		Motor Vehicle Account - State		1,173	0	0	0	0	0	0	1,173
		Transportation 2003 (Nickel) Account - State		6,147	198	0	0	0	0	0	6,345
I-5, Everett Area - HOV & Corridor Improvements				262,059	1,172	15	696	8	0	0	263,950
005	100543M	I-5/SR 526 to Marine View Drive - Add HOV Lanes	38, 44	219,467	1,146	14	679	7	0	0	221,313
		Motor Vehicle Account - Federal		3,309	0	0	0	0	0	0	3,309
		Motor Vehicle Account - State		2,639	0	0	0	0	0	0	2,639
		Motor Vehicle Account - Local		617	0	0	0	0	0	0	617
		Transportation 2003 (Nickel) Account - State		212,902	1,146	14	679	7	0	0	214,748
005	100544G	I-5/41st St Interchange - Widening and Rebuild Ramps	38	42,592	26	1	17	1	0	0	42,637
		2005 Transportation Partnership Account - State		42,592	26	1	17	1	0	0	42,637
I-5, Lewis County Area - Corridor Improvements				111,044	121,638	95,002	57,626	750	4	0	386,064
005	300581A	I-5/Grand Mound to Maytown – Add Lanes and Replace Intersection	20	45,281	68,482	16,938	11	11	4	0	130,727

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2003 (Nickel) Account and 2005 Transportation Partnership Account
Highway Improvements Program (I)
(Dollars in Thousands)

Route	Bin	Project	Leg Dist	Prior	2009-11	2011-13	2013-15	2015-17	2017-19	2019 +	Total
		Motor Vehicle Account - Federal		1,929	0	0	0	0	0	0	1,929
		Transportation 2003 (Nickel) Account - State		41,756	68,350	16,938	11	11	4	0	127,070
		Motor Vehicle Account - Local		16	132	0	0	0	0	0	148
		Motor Vehicle Account - State		1,580	0	0	0	0	0	0	1,580
005	400507R	I-5/Rush Rd to 13th St - Add Lanes	20	52,675	980	0	0	0	0	0	53,655
		Motor Vehicle Account - Federal		3,903	0	0	0	0	0	0	3,903
		Motor Vehicle Account - Local		39	15	0	0	0	0	0	54
		Transportation 2003 (Nickel) Account - State		48,733	965	0	0	0	0	0	49,698
005	400508W	I-5/Mellen Street I/C to Grand Mound I/C - Add Lanes	20	13,088	52,176	78,064	57,615	739	0	0	201,682
		2005 Transportation Partnership Account - State		13,088	52,176	78,064	57,615	739	0	0	201,682
I-5, Puget Sound Area - Improvements				185,612	96,281	65,152	6	0	0	19,357	366,408
005	100505A	I-5/Pierce Co Line to Tukwila Interchange - Add HOV Lanes	11, 30, 33	138,811	80	0	0	0	0	0	138,891
		Transportation 2003 (Nickel) Account - State		49,812	77	0	0	0	0	0	49,889
		Motor Vehicle Account - Local		1,507	1	0	0	0	0	0	1,508
		Motor Vehicle Account - State		22,618	2	0	0	0	0	0	22,620
		Motor Vehicle Account - Federal		64,874	0	0	0	0	0	0	64,874
005	100529C	I-5/NE 175th St to NE 205th St - Add NB Lane	32	8,694	31	0	0	0	0	0	8,725
		Motor Vehicle Account - State		344	0	0	0	0	0	0	344
		Motor Vehicle Account - Federal		1,178	0	0	0	0	0	0	1,178
		Transportation 2003 (Nickel) Account - State		7,172	31	0	0	0	0	0	7,203
005	100536D	I-5/SR 525 Interchange Phase	01, 21	643	0	0	0	0	0	19,357	20,000
		2005 Transportation Partnership Account - State		643	0	0	0	0	0	19,357	20,000
005	100537B	I-5/196th St (SR 524) Interchange - Build Ramps	01, 21	3,519	27,119	21,557	0	0	0	0	52,195
		2005 Transportation Partnership Account - State		3,519	27,119	21,557	0	0	0	0	52,195
005	100553N	I-5/172nd St NE (SR 531) Interchange - Rebuild Interchange	10	22,576	14,641	39	6	0	0	0	37,262
		2005 Transportation Partnership Account - State		8,422	14,314	14	0	0	0	0	22,750
		Motor Vehicle Account - Local		5,627	327	25	6	0	0	0	5,985
		Motor Vehicle Account - Federal		8,331	0	0	0	0	0	0	8,331
		Motor Vehicle Account - State		196	0	0	0	0	0	0	196
005	800502K	I-5/SR 161/SR 18 - Interchange Improvements	30	11,369	54,410	43,556	0	0	0	0	109,335
		2005 Transportation Partnership Account - State		3,758	52,687	43,556	0	0	0	0	100,001
		Motor Vehicle Account - Local		4	9	0	0	0	0	0	13
		Transportation 2003 (Nickel) Account - State		237	814	0	0	0	0	0	1,051
		Motor Vehicle Account - Federal		7,370	900	0	0	0	0	0	8,270
I-5, SW Washington - Corridor Improvements				55,532	54,815	76,458	0	0	0	0	186,805
005	400506H	I-5/NE 134th St Interchange (I-5/I-205) - Rebuild Interchange	18, 49	4,429	6,432	73,480	0	0	0	0	84,341
		Transportation 2003 (Nickel) Account - State		4,429	6,432	73,480	0	0	0	0	84,341
005	400506I	I-5/SR 501 Ridgefield Interchange - Rebuild Interchange	18	1,812	20,628	732	0	0	0	0	23,172
		2005 Transportation Partnership Account - State		1,812	9,788	359	0	0	0	0	11,959

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Route	Bin	Project	Leg Dist	Prior	2009-11	2011-13	2013-15	2015-17	2017-19	2019 +	Total
		Motor Vehicle Account - Local		0	143	6	0	0	0	0	149
		Motor Vehicle Account - Fd STP (Stim Package)		0	7,946	254	0	0	0	0	8,200
		Motor Vehicle Account - Federal		0	2,751	113	0	0	0	0	2,864
005	400510A	I-5/SR 432 Talley Way Interchanges - Rebuild Interchanges	19	5,494	27,754	2,246	0	0	0	0	35,494
		2005 Transportation Partnership Account - State		5,494	24,952	2,048	0	0	0	0	32,494
		Motor Vehicle Account - Local		0	2,802	198	0	0	0	0	3,000
005	400595A	I-5/Salmon Creek to I-205 - Widening	17, 18, 49	43,797	1	0	0	0	0	0	43,798
		Motor Vehicle Account - Local		204	0	0	0	0	0	0	204
		Motor Vehicle Account - State		2,746	0	0	0	0	0	0	2,746
		Motor Vehicle Account - Federal		2,117	0	0	0	0	0	0	2,117
		Transportation 2003 (Nickel) Account - State		38,730	1	0	0	0	0	0	38,731
I-5, Vancouver - Columbia River Crossing				70,309	55,926	0	0	0	0	0	126,235
005	400506A	I-5/Columbia River Crossing/Vancouver - EIS	49	70,309	55,926	0	0	0	0	0	126,235
		Motor Vehicle Account - Local		17,242	30,000	0	0	0	0	0	47,242
		2005 Transportation Partnership Account - State		28,434	21,566	0	0	0	0	0	50,000
		Motor Vehicle Account - Federal		24,587	4,334	0	0	0	0	0	28,921
		Motor Vehicle Account - State		46	26	0	0	0	0	0	72
I-5, Whatcom/Skagit County - Improvements				21,158	13,717	5,370	45	0	0	0	40,290
005	100585Q	I-5/36th St Vicinity to SR 542 Vicinity - Ramp Reconstruction	40, 42	13,968	13,221	65	45	0	0	0	27,299
		Motor Vehicle Account - Federal		7,349	0	0	0	0	0	0	7,349
		2005 Transportation Partnership Account - State		1,649	13,221	65	45	0	0	0	14,980
		Motor Vehicle Account - State		4,970	0	0	0	0	0	0	4,970
011	101100G	SR 11/Chuckanut Park and Ride - Build Park and Ride	10	7,190	496	5,305	0	0	0	0	12,991
		Motor Vehicle Account - Local		1,040	495	5,305	0	0	0	0	6,840
		2005 Transportation Partnership Account - State		6,150	1	0	0	0	0	0	6,151
SR 9, Skagit/Whatcom County - Improvements				17,637	98	32	0	0	0	0	17,767
009	100955A	SR 9/Nooksack Rd Vicinity to Cherry St - New Alignment	42	17,637	98	32	0	0	0	0	17,767
		Motor Vehicle Account - State		1,578	93	32	0	0	0	0	1,703
		Transportation 2003 (Nickel) Account - State		16,059	5	0	0	0	0	0	16,064
SR 9, Snohomish County - Corridor Improvements				126,110	74,540	76,144	23,139	7,731	77	0	307,741
009	100900E	SR 9/SR 522 to 228th St SE, Stages 1a and 1b - Add Lanes	1	23,577	253	21	0	0	0	0	23,851
		Motor Vehicle Account - Local		76	0	0	0	0	0	0	76
		Motor Vehicle Account - State		11,992	125	0	0	0	0	0	12,117
		Transportation 2003 (Nickel) Account - State		11,509	128	21	0	0	0	0	11,658
009	100900F	SR 9/212th St SE to 176th St SE, Stage 3 - Add Lanes	1	7,013	23,039	56,737	500	0	0	0	87,289
		Motor Vehicle Account - Local		129	1	0	0	0	0	0	130
		Transportation 2003 (Nickel) Account - State		6,884	23,038	56,737	500	0	0	0	87,159

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Route	Bin	Project	Leg Dist	Prior	2009-11	2011-13	2013-15	2015-17	2017-19	2019 +	Total
009	100900V	SR 9/176th St SE Vicinity to SR 96 - Add Signal and Turn Lanes	01, 44	2,922	1,074	2	0	0	0	0	3,998
		Transportation 2003 (Nickel) Account - State		2,029	1,069	2	0	0	0	0	3,100
		Motor Vehicle Account - Local		2	0	0	0	0	0	0	2
		Motor Vehicle Account - State		21	5	0	0	0	0	0	26
		Motor Vehicle Account - Federal		870	0	0	0	0	0	0	870
009	100901B	SR 9/228th St SE to 212th St SE (SR 524), Stage 2 - Add Lanes	1	31,029	93	0	0	0	0	0	31,122
		Motor Vehicle Account - State		2,018	0	0	0	0	0	0	2,018
		Motor Vehicle Account - Local		2,521	0	0	0	0	0	0	2,521
		Transportation 2003 (Nickel) Account - State		26,490	93	0	0	0	0	0	26,583
009	100912G	SR 9/Marsh Rd Intersection - Safety Improvements	44	4,906	1,706	193	0	0	0	0	6,805
		2005 Transportation Partnership Account - State		4,905	1,706	193	0	0	0	0	6,804
		Motor Vehicle Account - Local		1	0	0	0	0	0	0	1
009	100914G	SR 9/SR 96 to Marsh Rd - Add Lanes and Improve Intersections	01, 44	22,082	7,741	16	0	0	0	0	29,839
		Motor Vehicle Account - Local		1	20	0	0	0	0	0	21
		Motor Vehicle Account - State		23	5	0	0	0	0	0	28
		2005 Transportation Partnership Account - State		18,525	6,450	14	0	0	0	0	24,989
		Motor Vehicle Account - Federal		3,533	1,266	2	0	0	0	0	4,801
009	100916G	SR 9/Lake Stevens Way to 20th St SE - Improve Intersection	44	8,079	5,937	0	0	0	0	0	14,016
		2005 Transportation Partnership Account - State		8,079	5,937	0	0	0	0	0	14,016
009	100917G	SR 9/Lundeen Parkway to SR 92 - Add Lanes and Improve Intersections	44	4,083	25,411	6,750	48	6	77	0	36,375
		2005 Transportation Partnership Account - State		4,006	25,411	6,750	48	6	77	0	36,298
		Motor Vehicle Account - Local		77	0	0	0	0	0	0	77
009	100921G	SR 9/SR 528 - Improve Intersection	44	0	0	3,539	12,221	4,228	0	0	19,988
		2005 Transportation Partnership Account - State		0	0	3,539	12,221	4,228	0	0	19,988
009	100922G	SR 9/84th St NE (Gethchell Road) Improve Intersection	38, 39	34	0	3,065	10,347	3,497	0	0	16,943
		2005 Transportation Partnership Account - State		34	0	3,065	10,347	3,497	0	0	16,943
009	100924A	SR 9/108th Street NE (Lauck Road) - Add Turn Lanes	39	1,683	21	0	0	0	0	0	1,704
		Transportation 2003 (Nickel) Account - State		869	20	0	0	0	0	0	889
		Motor Vehicle Account - Local		306	1	0	0	0	0	0	307
		Motor Vehicle Account - State		508	0	0	0	0	0	0	508
009	100928G	SR 9/SR 531-172nd St NE - Improve Intersection	39	241	8,699	5,768	23	0	0	0	14,731
		2005 Transportation Partnership Account - State		241	8,699	5,768	23	0	0	0	14,731
009	100930H	SR 9/Schloman Rd to 256th St NE - New Alignment	39	16,302	425	50	0	0	0	0	16,777
		Motor Vehicle Account - Local		81	0	0	0	0	0	0	81
		Transportation 2003 (Nickel) Account - State		12,929	301	50	0	0	0	0	13,280
		Motor Vehicle Account - Federal		1,425	87	0	0	0	0	0	1,512
		Motor Vehicle Account - State		1,867	37	0	0	0	0	0	1,904
009	100930I	SR 9/252nd St NE Vicinity - Add Turn Lane	39	1,663	31	1	0	0	0	0	1,695
		Motor Vehicle Account - State		121	1	0	0	0	0	0	122
		Motor Vehicle Account - Federal		136	2	0	0	0	0	0	138
		Transportation 2003 (Nickel) Account - State		1,406	28	1	0	0	0	0	1,435

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009	100931C	SR 9/268th St Intersection - Add Turn Lane	10, 39	2,496	110	2	0	0	0	0	2,608
		Motor Vehicle Account - Federal		364	9	0	0	0	0	0	373
		Motor Vehicle Account - Local		21	0	0	0	0	0	0	21
		Transportation 2003 (Nickel) Account - State		1,649	100	2	0	0	0	0	1,751
		Motor Vehicle Account - State		462	1	0	0	0	0	0	463
US 12, Tri-Cities to Walla Walla - Corridor Improvements				35,764	42,868	3,109	45	0	0	0	81,786
012	501203X	US 12/Frenchtown Vicinity to Walla Walla - Add Lanes	16	32,243	24,595	89	45	0	0	0	56,972
		Motor Vehicle Account - Local		116	2	0	0	0	0	0	118
		Transportation 2003 (Nickel) Account - State		460	910	0	0	0	0	0	1,370
		Motor Vehicle Account - Federal		12,197	991	0	0	0	0	0	13,188
		Motor Vehicle Account - State		213	0	0	0	0	0	0	213
		2005 Transportation Partnership Account - State		19,257	22,692	89	45	0	0	0	42,083
012	501205D	US 12/Attalia Vicinity to US 730 - Add Lanes	16	765	35	0	0	0	0	0	800
		Transportation 2003 (Nickel) Account - State		765	35	0	0	0	0	0	800
012	501212I	US 12/SR 124 Intersection - Build Interchange	16	2,756	18,238	3,020	0	0	0	0	24,014
		2005 Transportation Partnership Account - State		2,756	18,238	3,020	0	0	0	0	24,014
US 12, Yakima Area - Improvements				1,295	51	10	0	0	0	37,084	38,440
012	501208J	US 12/Old Naches Highway - Build Interchange	14	1,295	51	10	0	0	0	37,084	38,440
		Motor Vehicle Account - Local		214	51	10	0	0	0	0	275
		Motor Vehicle Account - State		765	0	0	0	0	0	14	779
		Motor Vehicle Account - Federal		0	0	0	0	0	0	272	272
		Transportation 2003 (Nickel) Account - State		316	0	0	0	0	0	36,798	37,114
SR 14, Clark/Skamania County - Corridor Improvements				5,228	46,299	5,473	0	0	0	0	57,000
014	401409W	SR 14/Camas Washougal - Add Lanes and Build Interchange	18	5,228	46,299	5,473	0	0	0	0	57,000
		2005 Transportation Partnership Account - State		5,228	46,299	5,473	0	0	0	0	57,000
SR 16, Gig Harbor to Purdy Vicinity - Safety Improvements				18,493	5,762	0	0	0	0	0	24,255
016	301632A	SR 16/Burley-Olalla Interchange - Build Interchange	26	18,493	5,762	0	0	0	0	0	24,255
		Transportation 2003 (Nickel) Account - State		18,387	5,762	0	0	0	0	0	24,149
		Motor Vehicle Account - State		106	0	0	0	0	0	0	106
SR 17, Moses Lake Vicinity - Improvements				23,133	2,359	0	0	0	0	0	25,492
017	201700C	SR 17/Moses Lake to Ephrata - Widening	13	2,197	1,583	0	0	0	0	0	3,780
		2005 Transportation Partnership Account - State		2,197	1,583	0	0	0	0	0	3,780
017	201701E	SR 17/N of Moses Lake - Add Passing Lane	13	179	466	0	0	0	0	0	645
		2005 Transportation Partnership Account - State		179	466	0	0	0	0	0	645
017	201701G	SR 17/Adams Co Line - Access Control	9	0	80	0	0	0	0	0	80
		2005 Transportation Partnership Account - State		0	80	0	0	0	0	0	80

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017	201729A	SR 17/Pioneer Way to Stratford Rd - Widen to Four Lanes	13	20,757	230	0	0	0	0	0	20,987
		2005 Transportation Partnership Account - State		17,130	163	0	0	0	0	0	17,293
		Motor Vehicle Account - Local		5	6	0	0	0	0	0	11
		Motor Vehicle Account - State		3,622	61	0	0	0	0	0	3,683
SR 18, Auburn to I-90 - Corridor Widening				198,296	3,735	83	30	20	0	0	202,164
018	101817C	SR 18/Covington Way to Maple Valley - Add Lanes	05, 47	67,578	551	0	0	0	0	0	68,129
		Motor Vehicle Account - Federal		9	0	0	0	0	0	0	9
		Motor Vehicle Account - Local		545	0	0	0	0	0	0	545
		Motor Vehicle Account - State		20,538	0	0	0	0	0	0	20,538
		Transportation 2003 (Nickel) Account - State		3,347	551	0	0	0	0	0	3,898
		Special Category C Account - St Restricted		43,139	0	0	0	0	0	0	43,139
018	101820C	SR 18/Maple Valley to Issaquah/Hobart Rd - Add Lanes	5	126,009	1,851	83	30	20	0	0	127,993
		Motor Vehicle Account - Federal		44,940	87	0	0	0	0	0	45,027
		Motor Vehicle Account - Local		57	50	0	0	0	0	0	107
		Motor Vehicle Account - State		3,700	739	30	30	20	0	0	4,519
		Special Category C Account - St Restricted		71,637	878	53	0	0	0	0	72,568
		Transportation 2003 (Nickel) Account - State		5,675	97	0	0	0	0	0	5,772
018	101822A	SR 18/Issaquah/Hobart Rd to Tigergate - Add Lanes	5	2,352	671	0	0	0	0	0	3,023
		Transportation 2003 (Nickel) Account - State		2,330	671	0	0	0	0	0	3,001
		Motor Vehicle Account - State		22	0	0	0	0	0	0	22
018	101826A	SR 18/Tigergate to I-90 - Add Lanes	5	2,357	662	0	0	0	0	0	3,019
		Motor Vehicle Account - State		19	0	0	0	0	0	0	19
		Transportation 2003 (Nickel) Account - State		2,338	662	0	0	0	0	0	3,000
SR 20, Island County - Safety Improvements				8,396	2	0	0	0	0	0	8,398
020	102023I	SR 20/Ducken Rd to Rosario Rd - Add Turn Lanes	10	8,396	2	0	0	0	0	0	8,398
		Motor Vehicle Account - State		989	0	0	0	0	0	0	989
		Motor Vehicle Account - Federal		2,793	1	0	0	0	0	0	2,794
		Transportation 2003 (Nickel) Account - State		4,614	1	0	0	0	0	0	4,615
SR 20, West Skagit County - Improvements				124,560	11,607	761	323	271	136	21,874	159,532
020	102027C	SR 20/Quiet Cove Rd Vicinity to SR 20 Spur - Widening	10, 40	24,299	5,839	229	104	104	92	0	30,667
		Motor Vehicle Account - State		207	0	0	0	0	0	0	207
		Motor Vehicle Account - Local		2,544	477	1	0	0	0	0	3,022
		Transportation 2003 (Nickel) Account - State		16,555	5,362	228	104	104	92	0	22,445
		Motor Vehicle Account - Federal		4,993	0	0	0	0	0	0	4,993
020	102029S	SR 20/Sharpes Corner Vicinity - New Interchange	10, 40	1,343	0	0	0	0	0	21,874	23,217
		2005 Transportation Partnership Account - State		1,343	0	0	0	0	0	21,874	23,217
020	102039A	SR 20/Fredonia to I-5 - Add Lanes	10, 40	98,918	5,768	532	219	167	44	0	105,648
		Motor Vehicle Account - Federal		3,158	37	0	0	0	0	0	3,195

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		Motor Vehicle Account - Local		2,488	336	46	0	0	0	0	2,870
		Motor Vehicle Account - State		4,954	1	0	0	0	0	0	4,955
		Transportation 2003 (Nickel) Account - State		88,318	5,394	486	219	167	44	0	94,628
SR 24, Yakima to Hanford - Improvements				54,546	385	0	0	0	0	0	54,931
024	502402E	SR 24/I-82 to Keys Rd - Add Lanes	13, 14, 15	50,399	99	0	0	0	0	0	50,498
		Motor Vehicle Account - State		982	0	0	0	0	0	0	982
		Transportation 2003 (Nickel) Account - State		36,544	82	0	0	0	0	0	36,626
		Motor Vehicle Account - Federal		8,397	1	0	0	0	0	0	8,398
		Motor Vehicle Account - Local		4,476	16	0	0	0	0	0	4,492
024	502403I	SR 24/SR 241 to Cold Creek Rd - Add Passing Lanes	08, 15	4,147	286	0	0	0	0	0	4,433
		2005 Transportation Partnership Account - State		4,147	286	0	0	0	0	0	4,433
SR 28/285, Wenatchee Area - Improvements				9,921	47,620	36,477	234	2,980	0	0	97,232
028	202800D	SR 28/Jct US 2 and US 97 to 9th St, Stage 1 - New Alignment	12	4,947	30,085	19,497	0	0	0	0	54,529
		2005 Transportation Partnership Account - State		4,947	30,085	19,497	0	0	0	0	54,529
028	202801J	SR 28/E Wenatchee - Access Control	12	0	30	10	20	2,980	0	0	3,040
		2005 Transportation Partnership Account - State		0	30	10	20	2,980	0	0	3,040
285	228500A	SR 285/George Sellar Bridge - Additional EB Lane	12	3,909	14,926	0	0	0	0	0	18,835
		2005 Transportation Partnership Account - State		3,909	14,926	0	0	0	0	0	18,835
285	228501X	SR 285/W End of George Sellar Bridge - Intersection Improvements	12	1,065	2,579	16,970	214	0	0	0	20,828
		Motor Vehicle Account - Federal		623	2,115	662	0	0	0	0	3,400
		2005 Transportation Partnership Account - State		442	464	16,308	214	0	0	0	17,428
I-82, Yakima Area - Improvements				6,913	20,224	6,011	0	0	0	0	33,148
082	508201O	I-82/Valley Mall Blvd - Rebuild Interchange	14	6,913	20,224	6,011	0	0	0	0	33,148
		Motor Vehicle Account - Local		301	895	316	0	0	0	0	1,512
		Motor Vehicle Account - State		68	140	0	0	0	0	0	208
		Motor Vehicle Account - Fd STP (Stim Package)		16	17,573	5,581	0	0	0	0	23,170
		2005 Transportation Partnership Account - State		4,704	415	114	0	0	0	0	5,233
		Motor Vehicle Account - Federal		1,824	1,201	0	0	0	0	0	3,025
I-90, Snoqualmie Pass - Corridor Improvements				48,596	84,006	251,194	129,720	52,476	1,006	4,123	571,121
090	509009B	I-90/Snoqualmie Pass East - Hyak to Keechelus Dam - Corridor Improvement	05, 13	48,596	84,006	251,194	129,720	52,476	1,006	4,123	571,121
		2005 Transportation Partnership Account - State		48,596	84,006	251,194	129,720	52,476	1,006	4,123	571,121
I-90, Western Washington - Improvements				19,078	21,591	2,060	0	0	0	0	42,729
090	109040Q	I-90/Two Way Transit - Transit and HOV Improvements - Stage 2 & 3	37, 41	19,078	21,591	2,060	0	0	0	0	42,729
		2005 Transportation Partnership Account - State		1,912	8,890	1,205	0	0	0	0	12,007
		Motor Vehicle Account - Federal		2,775	4,536	0	0	0	0	0	7,311
		Motor Vehicle Account - Fd STP (Stim Package)		0	7,456	0	0	0	0	0	7,456

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Route	Bin	Project	Leg Dist	Prior	2009-11	2011-13	2013-15	2015-17	2017-19	2019 +	Total
		Motor Vehicle Account - State		0	197	0	0	0	0	0	197
		Transportation 2003 (Nickel) Account - State		14,391	512	855	0	0	0	0	15,758
US 97, Chelan Falls to Toppenish - Safety Improvements				162	3,719	0	0	0	0	0	3,881
097	209703E	US 97/Blewett Pass - Add Passing Lane	13	148	2,163	0	0	0	0	0	2,311
		2005 Transportation Partnership Account - State		148	2,163	0	0	0	0	0	2,311
097	209703F	US 97/S of Chelan Falls - Add Passing Lane	12	14	1,556	0	0	0	0	0	1,570
		2005 Transportation Partnership Account - State		14	145	0	0	0	0	0	159
		Motor Vehicle Account - Fd STP (Stim Package)		0	1,411	0	0	0	0	0	1,411
SR 99, Federal Way - HOV & Corridor Improvements				14,516	415	0	0	0	0	0	14,931
099	109908R	SR 99/S 284th to S 272nd St - Add HOV Lanes	30	14,516	415	0	0	0	0	0	14,931
		Motor Vehicle Account - State		41	0	0	0	0	0	0	41
		Motor Vehicle Account - Federal		200	0	0	0	0	0	0	200
		Motor Vehicle Account - Local		371	1	0	0	0	0	0	372
		Transportation 2003 (Nickel) Account - State		13,904	414	0	0	0	0	0	14,318
SR 99, Seattle - Alaskan Way Viaduct				325,662	561,023	879,215	505,440	129,327	0	0	2,400,667
099	809936Z	SR 99/Alaskan Way Viaduct - Replacement	11, 36, 37, 43	325,662	561,023	879,215	505,440	129,327	0	0	2,400,667
		2005 Transportation Partnership Account - State		92,035	395,389	790,763	272,073	9,140	0	0	1,559,400
		Multimodal Account - State		0	0	34,702	78,048	87,250	0	0	200,000
		Special Category C Account - St Restricted		0	0	0	47,400	0	0	0	47,400
		Motor Vehicle Account - Federal		131,506	89,649	28,034	58,767	26,300	0	0	334,256
		Motor Vehicle Account - Local		3,386	3,103	36	1	0	0	0	6,526
		Transportation 2003 (Nickel) Account - State		98,735	72,882	25,680	49,151	6,637	0	0	253,085
SR 99, Shoreline - HOV & Corridor Improvements				13,026	7,000	0	0	0	0	0	20,026
099	109956C	SR 99/Aurora Ave N Corridor - Add HOV Lanes	32	13,026	7,000	0	0	0	0	0	20,026
		2005 Transportation Partnership Account - State		3,000	7,000	0	0	0	0	0	10,000
		Transportation 2003 (Nickel) Account - State		10,026	0	0	0	0	0	0	10,026
US 101/104/112, Olympic Peninsula/SW WA - Improvements				11,092	651	27	0	0	0	4,478	16,248
101	310101F	US 101/Dawley Rd Vic to Blyn Highway - Add Climbing Lane	24	935	0	0	0	0	0	2,276	3,211
		Motor Vehicle Account - Federal		85	0	0	0	0	0	0	85
		Motor Vehicle Account - State		549	0	0	0	0	0	296	845
		Transportation 2003 (Nickel) Account - State		301	0	0	0	0	0	1,980	2,281
101	310102F	US 101/Gardiner Vicinity - Add Climbing Lane	24	385	0	0	0	0	0	2,202	2,587
		Motor Vehicle Account - State		104	0	0	0	0	0	0	104
		Transportation 2003 (Nickel) Account - State		281	0	0	0	0	0	2,202	2,483
101	310116D	US 101/Lynch Road - Safety Improvements	35	444	556	0	0	0	0	0	1,000
		2005 Transportation Partnership Account - State		444	556	0	0	0	0	0	1,000

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101	310124C	US 101/SR 3 On Ramp to US 101 NB - Add New Ramp	35	3,811	26	27	0	0	0	0	3,864
		2005 Transportation Partnership Account - State		3,811	26	27	0	0	0	0	3,864
101	310166B	US 101/Blyn Vicinity - Add Passing Lanes	24	3,444	68	0	0	0	0	0	3,512
		Motor Vehicle Account - State		473	0	0	0	0	0	0	473
		Transportation 2003 (Nickel) Account - State		2,457	68	0	0	0	0	0	2,525
		Motor Vehicle Account - Federal		514	0	0	0	0	0	0	514
101	310168B	US 101/Mt Walker - Add Passing Lane	24	2,073	1	0	0	0	0	0	2,074
		2005 Transportation Partnership Account - State		2,073	1	0	0	0	0	0	2,074
SR 161, Pierce County - Corridor Improvements				56,586	20,332	9,727	0	0	0	31,386	118,031
161	116100C	SR 161/Jovita Blvd to S 360th St, Stage 2 - Widen to Five Lanes	25, 30, 31	25,928	163	0	0	0	0	0	26,091
		Motor Vehicle Account - Local		683	1	0	0	0	0	0	684
		Motor Vehicle Account - State		3,916	0	0	0	0	0	0	3,916
		Transportation 2003 (Nickel) Account - State		21,329	162	0	0	0	0	0	21,491
161	316109A	SR 161/SR 167 EB Ramp - Realign Ramps	31	2,795	25	0	0	0	0	0	2,820
		Motor Vehicle Account - Federal		1	0	0	0	0	0	0	1
		Motor Vehicle Account - Local		43	0	0	0	0	0	0	43
		Motor Vehicle Account - State		77	0	0	0	0	0	0	77
		Transportation 2003 (Nickel) Account - State		2,674	25	0	0	0	0	0	2,699
161	316118A	SR 161/24th St E to Jovita - Add Lanes	25, 31	12,304	19,322	5,974	0	0	0	0	37,600
		Transportation 2003 (Nickel) Account - State		10,188	19,322	5,974	0	0	0	0	35,484
		Motor Vehicle Account - State		2,106	0	0	0	0	0	0	2,106
		Motor Vehicle Account - Local		10	0	0	0	0	0	0	10
161	316118C	SR 161/36th to Vicinity 24th St E - Widen to 5 lanes	25, 31	0	0	0	0	0	0	31,386	31,386
		Special Category C Account - St Restricted		0	0	0	0	0	0	1,532	1,532
		Motor Vehicle Account - State		0	0	0	0	0	0	10,000	10,000
		Motor Vehicle Account - Federal		0	0	0	0	0	0	10,135	10,135
		Transportation 2003 (Nickel) Account - State		0	0	0	0	0	0	9,719	9,719
161	316119A	SR 161/234th St to 204th St E - Add Lanes	2	15,559	3	0	0	0	0	0	15,562
		Motor Vehicle Account - State		7,151	1	0	0	0	0	0	7,152
		Motor Vehicle Account - Local		532	0	0	0	0	0	0	532
		Transportation 2003 (Nickel) Account - State		7,876	2	0	0	0	0	0	7,878
161	316130A	SR 161/Clear Lake N Rd to Tanwax Creek - Realign Roadway	2	0	819	3,753	0	0	0	0	4,572
		2005 Transportation Partnership Account - State		0	819	3,753	0	0	0	0	4,572
SR 167, Renton to Puyallup-HOV Improvements & HOT Lane Pilot				65,290	9,202	44,686	25,612	107	0	0	144,897
167	116703E	SR 167/15th St SW to 15th St NW - Add HOV Lanes	11, 30, 33, 47	43,147	610	112	112	107	0	0	44,088
		Transportation 2003 (Nickel) Account - State		43,147	610	112	112	107	0	0	44,088
167	816701B	SR 167 HOT Lanes Pilot Project - Managed Lanes	11, 30, 33, 47	18,058	544	207	0	0	0	0	18,809
		Motor Vehicle Account - Federal		5,132	4	0	0	0	0	0	5,136

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		2005 Transportation Partnership Account - State		12,926	540	207	0	0	0	0	13,673
167	816701C	SR 167/8th St E Vic to S 277th St Vic - Southbound Managed Lane	30, 31, 33, 47	4,085	8,048	44,367	25,500	0	0	0	82,000
		2005 Transportation Partnership Account - State		4,085	8,048	44,367	25,500	0	0	0	82,000
SR 167, Tacoma to Puyallup - New Freeway				90,537	69,803	0	0	0	0	0	160,340
167	316712A	SR 167/SR 509 to SR 161 - EIS	25, 27	19,878	1	0	0	0	0	0	19,879
		Motor Vehicle Account - Local		485	0	0	0	0	0	0	485
		Transportation 2003 (Nickel) Account - State		1,390	0	0	0	0	0	0	1,390
		Motor Vehicle Account - Federal		12,526	0	0	0	0	0	0	12,526
		Motor Vehicle Account - State		5,477	1	0	0	0	0	0	5,478
167	316718A	SR 167/SR 509 to I-5 Stage One - New Freeway	25, 27	47,554	66,993	0	0	0	0	0	114,547
		Transportation 2003 (Nickel) Account - State		39,537	5,010	0	0	0	0	0	44,547
		2005 Transportation Partnership Account - State		8,017	61,983	0	0	0	0	0	70,000
167	316718C	SR 167/I-5 to SR 161 Stage Two - New Freeway	25	23,105	2,809	0	0	0	0	0	25,914
		Motor Vehicle Account - Federal		5,826	2,723	0	0	0	0	0	8,549
		Transportation 2003 (Nickel) Account - State		17,279	86	0	0	0	0	0	17,365
SR 169, Renton to Enumclaw - Safety Improvements				5,088	176	0	0	0	0	0	5,264
169	116911T	SR 169/SE 291st St Vicinity (Formerly SE 288th Street) - Add Turn Lanes	05, 47	2,405	41	0	0	0	0	0	2,446
		2005 Transportation Partnership Account - State		1,323	37	0	0	0	0	0	1,360
		Motor Vehicle Account - Local		441	4	0	0	0	0	0	445
		Motor Vehicle Account - State		641	0	0	0	0	0	0	641
169	116927B	SR 169/140th Way SE to SR 900 - Add Lanes	05, 11, 41	2,683	135	0	0	0	0	0	2,818
		Motor Vehicle Account - State		318	0	0	0	0	0	0	318
		2005 Transportation Partnership Account - State		2,365	135	0	0	0	0	0	2,500
SR 202, Redmond to Fall City - Corridor Improvements				4,352	12	0	0	0	0	0	4,364
202	120214T	SR 202/244th Ave NE Intersection - Add Signal and Turn Lane	05, 45	1,201	2	0	0	0	0	0	1,203
		Motor Vehicle Account - Federal		314	0	0	0	0	0	0	314
		Transportation 2003 (Nickel) Account - State		477	1	0	0	0	0	0	478
		Motor Vehicle Account - Local		282	1	0	0	0	0	0	283
		Motor Vehicle Account - State		128	0	0	0	0	0	0	128
202	120219L	SR 202/Jct SR 203 - Construct Roundabout	5	3,151	10	0	0	0	0	0	3,161
		Transportation 2003 (Nickel) Account - State		2,757	10	0	0	0	0	0	2,767
		Motor Vehicle Account - Federal		320	0	0	0	0	0	0	320
		Motor Vehicle Account - State		74	0	0	0	0	0	0	74
I-205, Vancouver Area - Corridor Improvements				16,463	7,616	5,884	40,144	42,195	0	0	112,302
205	420505A	I-205/Mill Plain Exit (112th Connector) - Build Ramp	49	7,440	3,693	0	0	0	0	0	11,133
		Transportation 2003 (Nickel) Account - State		7,331	3,580	0	0	0	0	0	10,911

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Route	Bin	Project	Leg Dist	Prior	2009-11	2011-13	2013-15	2015-17	2017-19	2019 +	Total
		Motor Vehicle Account - Local		109	113	0	0	0	0	0	222
205	420508A	I-205/Mill Plain Interchange to NE 18th St - Stage 1	17, 49	6,503	2,246	0	0	0	0	0	8,749
		2005 Transportation Partnership Account - State		6,503	2,246	0	0	0	0	0	8,749
205	420511A	I-205/Mill Plain Interchange to NE 18th St - Build Interchange - Stage 2	17, 49	2,520	1,677	5,884	40,144	42,195	0	0	92,420
		2005 Transportation Partnership Account - State		2,520	1,677	5,884	40,144	42,195	0	0	92,420
SR 240, Richland Vicinity - Corridor Improvements				66,759	7,090	0	0	0	0	0	73,849
240	524002E	SR 240/Beloit Rd to Kingsgate Way - Safety Improvements	8	3,738	6,210	0	0	0	0	0	9,948
		2005 Transportation Partnership Account - State		3,738	6,210	0	0	0	0	0	9,948
240	524002F	SR 240/I-182 to Richland Y - Add Lanes	8	22,453	109	0	0	0	0	0	22,562
		Motor Vehicle Account - Federal		8,513	2	0	0	0	0	0	8,515
		Motor Vehicle Account - State		2,412	1	0	0	0	0	0	2,413
		Transportation 2003 (Nickel) Account - State		11,528	106	0	0	0	0	0	11,634
240	524002G	SR 240/Richland Y to Columbia Center I/C - Add Lanes	8	40,568	771	0	0	0	0	0	41,339
		Transportation 2003 (Nickel) Account - State		39,285	770	0	0	0	0	0	40,055
		Motor Vehicle Account - Local		184	1	0	0	0	0	0	185
		Motor Vehicle Account - State		1,099	0	0	0	0	0	0	1,099
SR 270, Pullman to Idaho State Line - Corridor Improvements				31,176	13	0	0	0	0	0	31,189
270	627000E	SR 270/Pullman to Idaho State Line - Add Lanes	9	31,176	13	0	0	0	0	0	31,189
		Motor Vehicle Account - Local		180	0	0	0	0	0	0	180
		Transportation 2003 (Nickel) Account - State		28,459	13	0	0	0	0	0	28,472
		Motor Vehicle Account - Federal		409	0	0	0	0	0	0	409
		Motor Vehicle Account - State		2,128	0	0	0	0	0	0	2,128
SR 302, Purdy Vicinity - Corridor Improvements				1,501	3,297	5,064	0	0	0	0	9,862
302	330215A	SR 302/Key Peninsula Highway to Purdy Vic-Safety & Congestion	26	0	2,298	5,064	0	0	0	0	7,362
		2005 Transportation Partnership Account - State		0	2,298	5,064	0	0	0	0	7,362
302	330216A	SR 302/Elgin Clifton Rd to SR 16 - Corridor Study	26, 35	1,501	999	0	0	0	0	0	2,500
		2005 Transportation Partnership Account - State		1,501	999	0	0	0	0	0	2,500
US 395, Spokane - North Spokane Corridor				229,092	199,516	49,755	34,000	26,000	16,900	0	555,263
395	600001A	US 395/NSC-Francis Ave to Farwell Rd - New Alignment	03, 04, 07	167,928	30,234	27,313	0	0	0	0	225,475
		Motor Vehicle Account - Fd STP (Stim Package)		0	21,687	13,313	0	0	0	0	35,000
		Motor Vehicle Account - Local		189	4	0	0	0	0	0	193
		Special Category C Account - St Restricted		8,600	0	0	0	0	0	0	8,600
		Transportation 2003 (Nickel) Account - State		159,139	8,543	14,000	0	0	0	0	181,682
395	600003A	US 395/NSC-US 2 to Wandermere and US 2 Lowering - New Alignment	03, 04, 07	32,291	117,170	443	0	0	0	0	149,904
		Motor Vehicle Account - Local		80	0	0	0	0	0	0	80
		Motor Vehicle Account - State		247	0	0	0	0	0	0	247

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		Transportation 2003 (Nickel) Account - State		20,448	98,928	443	0	0	0	0	119,819
		Special Category C Account - St Restricted		11,516	18,242	0	0	0	0	0	29,758
395	600010A	NSC-North Spokane Corridor Design and Right of Way - New Alignment	03, 04, 07	28,873	52,112	21,999	34,000	26,000	16,900	0	179,884
		2005 Transportation Partnership Account - State		18,136	44,052	1,000	1,100	16,000	12,500	0	92,788
		Motor Vehicle Account - State		103	1	0	0	0	0	0	104
		Special Category C Account - St Restricted		6,617	6,101	20,999	24,900	10,000	4,400	0	73,017
		Motor Vehicle Account - Federal		4,017	1,958	0	0	0	0	0	5,975
		Multimodal Account - State		0	0	0	8,000	0	0	0	8,000
I-405, Lynnwood to Tukwila - Corridor Improvements				630,088	350,298	256,672	121,482	8,997	0	193,005	1,560,542
167	816719A	SR 167/S 180th St to I-405 - SB Widening	11	15,675	3,318	0	0	0	0	0	18,993
		2005 Transportation Partnership Account - State		15,449	3,317	0	0	0	0	0	18,766
		Motor Vehicle Account - Local		226	1	0	0	0	0	0	227
405	840502B	I-405/SR 181 to SR 167 - Widening	11	126,387	15,363	1,987	0	0	0	0	143,737
		2005 Transportation Partnership Account - State		48,075	6,724	0	0	0	0	0	54,799
		Transportation 2003 (Nickel) Account - State		77,718	8,000	1,293	0	0	0	0	87,011
		Motor Vehicle Account - Local		594	639	694	0	0	0	0	1,927
405	840503A	I-405/I-5 to SR 181 - Widening	11	19,881	2,733	0	0	0	0	0	22,614
		2005 Transportation Partnership Account - State		19,881	2,733	0	0	0	0	0	22,614
405	840508A	I-405/NE 44th St to 112th Ave SE - Widening	41	5,494	0	0	0	0	0	144,505	149,999
		Special Category C Account - St Restricted		0	0	0	0	0	0	5,200	5,200
		2005 Transportation Partnership Account - State		5,494	0	0	0	0	0	139,305	144,799
405	840509A	I-405/112th Ave SE to I-90 - NB Widening	41	18,476	1,480	0	0	0	0	0	19,956
		2005 Transportation Partnership Account - State		18,476	1,480	0	0	0	0	0	19,956
405	840541F	I-405/I-90 to SE 8th St - Widening	41	155,757	19,109	5,000	0	0	0	0	179,866
		Motor Vehicle Account - Local		464	5	0	0	0	0	0	469
		Transportation 2003 (Nickel) Account - State		153,412	19,104	5,000	0	0	0	0	177,516
		Motor Vehicle Account - Federal		1,881	0	0	0	0	0	0	1,881
405	840551A	I-405/NE 8th St to SR 520 Braided Ramps - Interchange Improvements	41, 48	58,050	135,018	34,492	0	0	0	0	227,560
		Motor Vehicle Account - Local		0	189	0	0	0	0	0	189
		2005 Transportation Partnership Account - State		58,050	78,002	34,492	0	0	0	0	170,544
		Motor Vehicle Account - Fd STP (Stim Package)		0	56,827	0	0	0	0	0	56,827
405	840552A	I-405/NE 10th St - Bridge Crossing	41	56,810	7,263	24	0	0	0	0	64,097
		Motor Vehicle Account - Local		2,199	0	0	0	0	0	0	2,199
		2005 Transportation Partnership Account - State		44,982	7,263	24	0	0	0	0	52,269
		Motor Vehicle Account - Federal		9,629	0	0	0	0	0	0	9,629
405	840561A	I-405/SR 520 to SR 522 - Widening	01, 41, 45, 48	81,071	373	318	0	0	0	0	81,762
		Transportation 2003 (Nickel) Account - State		81,071	373	318	0	0	0	0	81,762
405	840567B	I-405/NE 132nd St - New Interchange	01, 45	0	0	0	0	0	0	48,500	48,500
		2005 Transportation Partnership Account - State		0	0	0	0	0	0	48,500	48,500

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405	8BI1001	I-405/South Renton Vicinity Stage 2 - Widening (Nickel/TPA)	11, 37, 47	59,614	114,135	2,310	0	0	0	0	176,059
		2005 Transportation Partnership Account - State		39,658	85,941	416	0	0	0	0	126,015
		Transportation 2003 (Nickel) Account - State		8,784	21,330	1,886	0	0	0	0	32,000
		Motor Vehicle Account - Local		1	642	8	0	0	0	0	651
		Motor Vehicle Account - Federal		11,171	6,222	0	0	0	0	0	17,393
405	8BI1002	I-405/Kirkland Vicinity Stage 2 - Widening (Nickel/TPA)	01, 41, 45, 48	32,873	51,506	212,541	121,482	8,997	0	0	427,399
		Motor Vehicle Account - Fd STP (Stim Package)		0	26,991	0	0	0	0	0	26,991
		Motor Vehicle Account - Federal		368	351	0	0	0	0	0	719
		Transportation 2003 (Nickel) Account - State		10,557	15,705	46,974	33,125	3,234	0	0	109,595
		2005 Transportation Partnership Account - State		21,948	8,459	165,567	88,357	5,763	0	0	290,094
SR 410, Bonney Lake Vicinity - Corridor Widening				6,749	14,119	6,604	0	0	0	0	27,472
410	341015A	SR 410/214th Ave E to 234th - Add Lanes	31	6,749	14,119	6,604	0	0	0	0	27,472
		Motor Vehicle Account - State		2,593	0	0	0	0	0	0	2,593
		2005 Transportation Partnership Account - State		0	10,929	6,536	0	0	0	0	17,465
		Motor Vehicle Account - Local		622	114	68	0	0	0	0	804
		Transportation 2003 (Nickel) Account - State		3,534	3,076	0	0	0	0	0	6,610
SR 500, Vancouver to Orchards - Corridor Improvements				9,209	22,566	25,488	648	0	0	0	57,911
500	450000A	SR 500/St Johns Blvd - Build Interchange	49	8,600	22,505	25,488	648	0	0	0	57,241
		2005 Transportation Partnership Account - State		3,392	1,279	382	10	0	0	0	5,063
		Motor Vehicle Account - State		27	176	0	0	0	0	0	203
		Motor Vehicle Account - Federal		5,181	21,050	25,106	638	0	0	0	51,975
500	450008A	SR 500/I-205 Interchange - Extend Merge Lane	17, 49	609	61	0	0	0	0	0	670
		2005 Transportation Partnership Account - State		609	61	0	0	0	0	0	670
SR 502, I-5 to Battle Ground - Corridor Improvements				60,947	27,900	33,212	18,000	233	0	0	140,292
005	400599R	I-5/SR 502 Interchange - Build Interchange	17, 18	51,689	824	0	0	0	0	0	52,513
		Motor Vehicle Account - Local		378	0	0	0	0	0	0	378
		Transportation 2003 (Nickel) Account - State		51,311	824	0	0	0	0	0	52,135
502	450208W	SR 502/I-5 to Battle Ground - Add Lanes	18	9,258	27,076	33,212	18,000	233	0	0	87,779
		2005 Transportation Partnership Account - State		4,315	24,075	33,193	18,000	233	0	0	79,816
		Motor Vehicle Account - State		200	0	0	0	0	0	0	200
		Transportation 2003 (Nickel) Account - State		4,743	3,001	19	0	0	0	0	7,763
SR 503, Battle Ground to Vancouver - Improvements				1,606	6,669	311	0	0	0	0	8,586
503	450305B	SR 503/4th Plain/SR 500 Intersection - Add Turn Lane	17	9	570	201	0	0	0	0	780
		Motor Vehicle Account - Local		1	8	0	0	0	0	0	9
		2005 Transportation Partnership Account - State		8	562	201	0	0	0	0	771
503	450393A	SR 503/Lewisville Park Vicinity - Add Climbing Lane	18	1,597	6,099	110	0	0	0	0	7,806
		2005 Transportation Partnership Account - State		1,349	6,099	110	0	0	0	0	7,558

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		Motor Vehicle Account - State		248	0	0	0	0	0	0	248
SR 509, SeaTac to I-5 - Corridor Completion				57,689	3,842	0	0	0	0	2,900	64,431
509	850901F	SR 509/I-5 to Sea-Tac Freight & Congestion Relief	30, 33	22,696	3,841	0	0	0	0	2,900	29,437
		2005 Transportation Partnership Account - State		22,696	3,841	0	0	0	0	2,900	29,437
509	850902A	SR 509/I-5/SeaTac to I-5 - Design and Critical R/W	33	34,993	1	0	0	0	0	0	34,994
		Transportation 2003 (Nickel) Account - State		34,993	1	0	0	0	0	0	34,994
SR 510, Yelm - New Freeway				21,723	11,590	2,690	0	0	0	0	36,003
510	351025A	SR 510/Yelm Loop - New Alignment	2	21,723	11,590	2,690	0	0	0	0	36,003
		Motor Vehicle Account - Federal		420	1,161	219	0	0	0	0	1,800
		Motor Vehicle Account - State		1,200	0	0	0	0	0	0	1,200
		2005 Transportation Partnership Account - State		19,891	10,428	2,470	0	0	0	0	32,789
		Motor Vehicle Account - Local		212	1	1	0	0	0	0	214
SR 518, Burien to Tukwila - Corridor Improvements				37,846	1,956	1,912	0	0	0	0	41,714
509	850919F	SR 509/SR 518 Interchange - Signalization and Channelization	33	5,451	197	242	0	0	0	0	5,890
		Motor Vehicle Account - Federal		2,256	0	0	0	0	0	0	2,256
		Motor Vehicle Account - State		9	1	0	0	0	0	0	10
		2005 Transportation Partnership Account - State		3,186	196	242	0	0	0	0	3,624
518	851808A	SR 518/SeaTac Airport to I-5 - Eastbound Widening	11, 33	32,395	1,759	1,670	0	0	0	0	35,824
		2005 Transportation Partnership Account - State		19,923	38	38	0	0	0	0	19,999
		Motor Vehicle Account - Federal		5,899	0	0	0	0	0	0	5,899
		Motor Vehicle Account - Local		6,573	1,721	1,632	0	0	0	0	9,926
SR 519, Seattle - Intermodal Improvements				41,305	42,701	0	0	0	0	0	84,006
519	851902A	SR 519/ I-90 to SR 99 Intermodal Access Project - I/C Improvements	37	41,305	42,701	0	0	0	0	0	84,006
		Motor Vehicle Account - Local		1,940	4,099	0	0	0	0	0	6,039
		Transportation 2003 (Nickel) Account - State		38,474	34,028	0	0	0	0	0	72,502
		Motor Vehicle Account - Federal		855	0	0	0	0	0	0	855
		Freight Mobility Multimodal Account		36	4,574	0	0	0	0	0	4,610
SR 520, Seattle to Redmond - Corridor Improvements				202,404	527,258	968,263	691,573	275,211	37,860	111,240	2,813,809
520	152040A	SR 520/W Lake Sammamish Parkway to SR 202, Stage 3 - Widening	48	31,969	49,908	3,313	130	0	0	0	85,320
		Motor Vehicle Account - Local		136	0	0	0	0	0	0	136
		Transportation 2003 (Nickel) Account - State		31,833	49,908	3,313	130	0	0	0	85,184
520	8BI1003	SR 520/ Bridge Replacement and HOV (Nickel/TPA)	43, 48	164,030	396,492	964,950	691,443	275,211	37,860	111,240	2,641,226
		Motor Vehicle Account - State		2,573	0	0	0	0	0	0	2,573
		SR 520 Corridor Account		0	231,763	691,922	563,750	112,365	0	0	1,599,800
		SR 520 Civil Penalties Account		0	1,190	47,030	38,480	38,210	37,860	111,240	274,010
		Transportation 2003 (Nickel) Account - State		52,244	2	0	0	0	0	0	52,246

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		2005 Transportation Partnership Account - State		105,167	163,385	218,486	12,031	0	0	0	499,069
		Motor Vehicle Account - Federal		4,046	152	7,512	77,182	124,636	0	0	213,528
520	L1000033	Lake Washington Congestion Management	43, 48	6,405	80,858	0	0	0	0	0	87,263
		2005 Transportation Partnership Account - State		348	814	0	0	0	0	0	1,162
		Motor Vehicle Account - Federal		6,057	80,044	0	0	0	0	0	86,101
SR 522, Seattle to Monroe - Corridor Improvements				75,462	41,823	130,286	5,260	866	0	0	253,697
522	152201C	SR 522/I-5 to I-405 - Multimodal Improvements	01, 32, 46	21,961	500	0	0	0	0	0	22,461
		Motor Vehicle Account - Federal		991	0	0	0	0	0	0	991
		Motor Vehicle Account - State		1,349	0	0	0	0	0	0	1,349
		Motor Vehicle Account - Local		1,119	5	0	0	0	0	0	1,124
		2005 Transportation Partnership Account - State		12,536	463	0	0	0	0	0	12,999
		Transportation 2003 (Nickel) Account - State		5,966	32	0	0	0	0	0	5,998
522	152219A	SR 522/University of Washington Bothell - Build Interchange	1	41,255	7,479	86	10	0	0	0	48,830
		Motor Vehicle Account - Federal		5,360	0	0	0	0	0	0	5,360
		Transportation 2003 (Nickel) Account - State		31,622	8	0	2	0	0	0	31,632
		Motor Vehicle Account - Local		3	0	0	0	0	0	0	3
		2005 Transportation Partnership Account - State		4,270	7,471	86	8	0	0	0	11,835
522	152234E	SR 522/Snohomish River Bridge to US 2 - Add Lanes	39	12,246	33,844	130,200	5,250	866	0	0	182,406
		Motor Vehicle Account - Local		222	0	0	0	0	0	0	222
		Transportation 2003 (Nickel) Account - State		12,024	33,844	130,200	5,250	866	0	0	182,184
SR 527, Everett to Bothell - Corridor Improvements				20,042	91	0	0	0	0	0	20,133
527	152720A	SR 527/132nd St SE to 112th St SE - Add Lanes	44	20,042	91	0	0	0	0	0	20,133
		Transportation 2003 (Nickel) Account - State		18,393	91	0	0	0	0	0	18,484
		Motor Vehicle Account - State		131	0	0	0	0	0	0	131
		Motor Vehicle Account - Local		1,518	0	0	0	0	0	0	1,518
SR 532, Camano Island to I-5 - Corridor Improvements				15,853	47,975	1,022	575	131	511	0	66,067
532	053255C	SR 532/Camano Island to I-5 Corridor Improvements (TPA)	10	15,853	47,975	1,022	575	131	511	0	66,067
		Motor Vehicle Account - Local		0	324	19	8	0	0	0	351
		Motor Vehicle Account - State		0	9,496	353	147	0	0	0	9,996
		2005 Transportation Partnership Account - State		15,853	38,155	650	420	131	511	0	55,720
SR 539, Bellingham North - Corridor Improvements				75,788	27,260	510	181	0	0	0	103,739
539	153910A	SR 539/Tenmile Road to SR 546 - Widening	42	75,788	27,260	510	181	0	0	0	103,739
		Transportation 2003 (Nickel) Account - State		74,211	27,260	510	181	0	0	0	102,162
		Motor Vehicle Account - State		1,577	0	0	0	0	0	0	1,577
SR 542, Bellingham Vicinity - Corridor Improvements				704	2,873	4,076	17	0	0	0	7,670
542	154205G	SR 542/Everson Goshen Rd Vic to SR 9 Vic - Intersections Improvements	40, 42	704	2,873	4,076	17	0	0	0	7,670

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		2005 Transportation Partnership Account - State		704	2,873	4,076	17	0	0	0	7,670
SR 543, Blaine Vicinity - Corridor Improvements				50,159	526	0	0	0	0	0	50,685
543	154302E	SR 543/I-5 to Canadian Border - Add Lanes	42	50,159	526	0	0	0	0	0	50,685
		Motor Vehicle Account - Federal		36,212	44	0	0	0	0	0	36,256
		Motor Vehicle Account - Local		199	0	0	0	0	0	0	199
		Motor Vehicle Account - State		560	0	0	0	0	0	0	560
		Transportation 2003 (Nickel) Account - State		13,188	482	0	0	0	0	0	13,670
SR 704, Lakewood Vicinity - New Freeway				20,723	2,413	0	0	0	0	17,946	41,082
704	370401A	SR 704/Cross Base Highway - New Alignment	02, 28	20,723	2,413	0	0	0	0	17,946	41,082
		Motor Vehicle Account - Federal		9,380	1,236	0	0	0	0	0	10,616
		Motor Vehicle Account - Local		25	0	0	0	0	0	0	25
		Transportation 2003 (Nickel) Account - State		5,971	0	0	0	0	0	9,029	15,000
		2005 Transportation Partnership Account - State		5,347	1,177	0	0	0	0	8,917	15,441
SR 823, Selah Vicinity - Corridor Improvements				1,118	9,913	0	0	0	0	0	11,031
823	582301S	SR 823/Selah Vicinity - Re-route Highway	14	1,118	9,913	0	0	0	0	0	11,031
		2005 Transportation Partnership Account - State		1,118	9,913	0	0	0	0	0	11,031
SR 900, Issaquah Vicinity - Corridor Widening				31,773	13,048	81	0	0	0	0	44,902
900	190098U	SR 900/SE 78th St Vic to I-90 Vic - Widening and HOV	41	31,773	13,048	81	0	0	0	0	44,902
		Motor Vehicle Account - Local		8,575	2,672	12	0	0	0	0	11,259
		Transportation 2003 (Nickel) Account - State		15,687	10,376	69	0	0	0	0	26,132
		Motor Vehicle Account - Federal		1,303	0	0	0	0	0	0	1,303
		Motor Vehicle Account - State		6,208	0	0	0	0	0	0	6,208
Future Unprogrammed Project Reserves				0	0	0	0	1,000	5,000	0	6,000
998	099955R	Park & Ride Placeholder - Improvement	99	0	0	0	0	1,000	5,000	0	6,000
		2005 Transportation Partnership Account - State		0	0	0	0	1,000	5,000	0	6,000
Studies & System Analysis				12,887	2,967	0	0	0	0	0	15,854
005	100597B	I-5/SR 534 to Cook Rd - Corridor Access Study	10, 40	791	9	0	0	0	0	0	800
		2005 Transportation Partnership Account - State		791	9	0	0	0	0	0	800
005	400507W	I-5/Woodland Industrial Area - Analysis of Freight Movement	18	229	21	0	0	0	0	0	250
		2005 Transportation Partnership Account - State		229	21	0	0	0	0	0	250
090	109061S	I-90/Issaquah to North Bend - Route Development Study	05, 41, 48	1,425	575	0	0	0	0	0	2,000
		2005 Transportation Partnership Account - State		1,425	575	0	0	0	0	0	2,000
101	310139C	US 101/West Olympia - Access Study	22	571	94	0	0	0	0	0	665
		2005 Transportation Partnership Account - State		444	55	0	0	0	0	0	499
		Motor Vehicle Account - Local		127	39	0	0	0	0	0	166

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167	816700U	SR 167 Improvement Projects - Corridor Mobility Improvement Analysis	11, 30, 33, 37, 47	8,691	910	0	0	0	0	0	9,601
		Transportation 2003 (Nickel) Account - State		8,691	910	0	0	0	0	0	9,601
307	330705A	SR 307/SR 104 Safety Corridor Study - Spot Improvements	23	1,180	1,358	0	0	0	0	0	2,538
		2005 Transportation Partnership Account - State		1,180	1,358	0	0	0	0	0	2,538
Safety - Guard Rail/Bridge Rail Retrofit				24,359	4,286	2,293	303	1,254	0	0	32,495
999	099903M	Guardrail Retrofit Program (Nickel)	99	15,195	2,226	0	0	0	0	0	17,421
		Transportation 2003 (Nickel) Account - State		14,933	2,226	0	0	0	0	0	17,159
		Motor Vehicle Account - Federal		262	0	0	0	0	0	0	262
999	099903N	Bridge Rail Retrofit Program	99	9,164	2,060	2,293	303	1,254	0	0	15,074
		Transportation 2003 (Nickel) Account - State		9,075	479	160	29	11	0	0	9,754
		Motor Vehicle Account - State		89	31	0	0	0	0	0	120
		Motor Vehicle Account - Federal		0	1,550	2,133	274	1,243	0	0	5,200
Safety - Interchange Improvements (New & Rebuilt)				32,786	17,034	68	49	0	0	0	49,937
002	200201E	US 2/US 97 Peshastin E - New Interchange	12	20,515	481	0	0	0	0	0	20,996
		Motor Vehicle Account - Local		56	11	0	0	0	0	0	67
		Transportation 2003 (Nickel) Account - State		20,459	470	0	0	0	0	0	20,929
011	101100F	SR 11/I-5 Interchange-Josh Wilson Rd - Rebuild Interchange	10	3,173	9,677	68	49	0	0	0	12,967
		2005 Transportation Partnership Account - State		3,173	9,550	68	49	0	0	0	12,840
		Motor Vehicle Account - Local		0	127	0	0	0	0	0	127
395	539502L	US 395/Columbia Dr to SR 240 - Rebuild Interchange	8	9,098	6,876	0	0	0	0	0	15,974
		Motor Vehicle Account - Local		56	0	0	0	0	0	0	56
		2005 Transportation Partnership Account - State		9,042	6,876	0	0	0	0	0	15,918
Safety - Intersection & Spot Improvements				57,339	20,724	506	25	19	0	36	78,649
002	100236E	US 2/Pickle Farm Road and Gunn Road - Add Turn Lanes	39	1,217	40	0	0	0	0	0	1,257
		Transportation 2003 (Nickel) Account - State		741	40	0	0	0	0	0	781
		Motor Vehicle Account - Federal		358	0	0	0	0	0	0	358
		Motor Vehicle Account - State		3	0	0	0	0	0	0	3
		Motor Vehicle Account - Local		115	0	0	0	0	0	0	115
002	200201H	US 2/S of Orondo - Add Passing Lane	12	638	2,109	0	0	0	0	0	2,747
		2005 Transportation Partnership Account - State		638	2,109	0	0	0	0	0	2,747
002	200201J	US 2/East Wenatchee N - Access Control	12	0	50	310	0	0	0	0	360
		2005 Transportation Partnership Account - State		0	50	310	0	0	0	0	360
002	200221H	US 2/Dryden - Install Signal	12	481	1	0	0	0	0	0	482
		Motor Vehicle Account - State		85	0	0	0	0	0	0	85
		Transportation 2003 (Nickel) Account - State		396	1	0	0	0	0	0	397
002	600230C	US 2/N Glen-Elk Chattaroy Rd Intersection - Intersection Improvements	04, 07	171	633	0	0	0	0	0	804
		2005 Transportation Partnership Account - State		171	633	0	0	0	0	0	804

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004	400495B	SR 4/Svensen's Curve	19	1,600	40	0	0	0	0	0	1,640
		Motor Vehicle Account - State		857	0	0	0	0	0	0	857
		Transportation 2003 (Nickel) Account - State		731	40	0	0	0	0	0	771
		Motor Vehicle Account - Federal		12	0	0	0	0	0	0	12
005	100552S	I-5/SR 532 NB Interchange Ramps - Add Turn Lanes	10	6,643	48	16	15	19	0	0	6,741
		Motor Vehicle Account - Local		9	0	0	0	0	0	0	9
		Motor Vehicle Account - State		400	0	0	0	0	0	0	400
		Transportation 2003 (Nickel) Account - State		6,234	48	16	15	19	0	0	6,332
005	100584A	I-5/SB Ramps at SR 11/Old Fairhaven Parkway - Add Ramp Lane	40	2,173	89	0	0	0	0	0	2,262
		Transportation 2003 (Nickel) Account - State		793	42	0	0	0	0	0	835
		Motor Vehicle Account - State		327	24	0	0	0	0	0	351
		Motor Vehicle Account - Federal		819	0	0	0	0	0	0	819
		Motor Vehicle Account - Local		234	23	0	0	0	0	0	257
005	100591Y	I-5/Bakerview Rd to Nooksack River Br-Slater Rd I/C - Safety Improv	42	37	30	0	0	0	0	0	67
		Motor Vehicle Account - State		1	0	0	0	0	0	0	1
		Transportation 2003 (Nickel) Account - State		26	30	0	0	0	0	0	56
		Motor Vehicle Account - Federal		10	0	0	0	0	0	0	10
007	300706B	SR 7/SR 507 to SR 512 - Safety Improvements	02, 29	20,735	332	0	0	0	0	0	21,067
		Transportation 2003 (Nickel) Account - State		11,560	96	0	0	0	0	0	11,656
		Motor Vehicle Account - Local		5,520	236	0	0	0	0	0	5,756
		Motor Vehicle Account - Federal		2,469	0	0	0	0	0	0	2,469
		Motor Vehicle Account - State		1,186	0	0	0	0	0	0	1,186
017	201701D	SR 17/Othello Vic to Soap Lake Vic - Install Lighting	09, 13	63	527	0	0	0	0	0	590
		2005 Transportation Partnership Account - State		63	527	0	0	0	0	0	590
022	502201U	SR 22/I-82 to Toppenish - Safety Improvements	15	432	4,656	0	0	0	0	0	5,088
		Transportation 2003 (Nickel) Account - State		375	4,556	0	0	0	0	0	4,931
		Motor Vehicle Account - State		11	2	0	0	0	0	0	13
		Motor Vehicle Account - Federal		46	98	0	0	0	0	0	144
026	202601E	SR 26/Othello Vicinity - Install Lighting	09, 13	117	29	0	0	0	0	36	182
		2005 Transportation Partnership Account - State		116	28	0	0	0	0	36	180
		Motor Vehicle Account - Local		1	0	0	0	0	0	0	1
		Motor Vehicle Account - State		0	1	0	0	0	0	0	1
026	202601I	SR 26/W of Othello - Add Passing Lane	9	52	1,642	0	0	0	0	0	1,694
		2005 Transportation Partnership Account - State		52	1,642	0	0	0	0	0	1,694
090	109070C	I-90/EB Ramps to SR 18 - Add Signal and Turn Lanes	5	4,834	1	0	0	0	0	0	4,835
		Motor Vehicle Account - State		88	0	0	0	0	0	0	88
		Transportation 2003 (Nickel) Account - State		4,746	1	0	0	0	0	0	4,747
090	109079A	I-90/EB Ramps to SR 202 - Construct Roundabout	5	1,731	112	0	0	0	0	0	1,843
		Transportation 2003 (Nickel) Account - State		1,331	112	0	0	0	0	0	1,443
		Motor Vehicle Account - Federal		390	0	0	0	0	0	0	390
		Motor Vehicle Account - State		10	0	0	0	0	0	0	10

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2003 (Nickel) Account and 2005 Transportation Partnership Account
Highway Improvements Program (I)
(Dollars in Thousands)

Route	Bin	Project	Leg Dist	Prior	2009-11	2011-13	2013-15	2015-17	2017-19	2019 +	Total
124	512401O	SR 124/East Jet US 12 - Reconstruction	16	304	4	0	0	0	0	0	308
		Transportation 2003 (Nickel) Account - State		276	4	0	0	0	0	0	280
		Motor Vehicle Account - State		28	0	0	0	0	0	0	28
150	215004B	SR 150/W of Chelan - Install Lighting	12	51	248	0	0	0	0	0	299
		2005 Transportation Partnership Account - State		51	248	0	0	0	0	0	299
160	316006B	SR 160/SR 16 to Longlake Rd Vicinity - Widening	26	6,375	3,721	0	0	0	0	0	10,096
		Motor Vehicle Account - Federal		365	0	0	0	0	0	0	365
		Transportation 2003 (Nickel) Account - State		4,846	1,885	0	0	0	0	0	6,731
		Motor Vehicle Account - State		931	4	0	0	0	0	0	935
		Motor Vehicle Account - Local		233	1,832	0	0	0	0	0	2,065
203	120305G	SR 203/Corridor Safety Improvements - King County	05, 45	544	3,510	1	0	0	0	0	4,055
		2005 Transportation Partnership Account - State		544	3,510	1	0	0	0	0	4,055
203	120311C	SR 203/NE 124th/Novelty Rd Vicinity - Construct Roundabout	45	3,591	38	0	0	0	0	0	3,629
		Motor Vehicle Account - Local		826	25	0	0	0	0	0	851
		Motor Vehicle Account - State		1,278	13	0	0	0	0	0	1,291
		Transportation 2003 (Nickel) Account - State		1,487	0	0	0	0	0	0	1,487
203	120311G	SR 203/Corridor Safety Improvements - Snohomish County	39	816	2,110	166	10	0	0	0	3,102
		2005 Transportation Partnership Account - State		816	2,110	166	10	0	0	0	3,102
243	224304B	SR 243/S of Mattawa - Install Lighting	13	0	235	11	0	0	0	0	246
		2005 Transportation Partnership Account - State		0	235	11	0	0	0	0	246
503	450306A	SR 503/Gabriel Rd Intersection	18	358	141	2	0	0	0	0	501
		Motor Vehicle Account - State		120	0	0	0	0	0	0	120
		2005 Transportation Partnership Account - State		238	141	2	0	0	0	0	381
515	151505B	SR 515/SE 182nd St to SE 176th St Vic - Construct Traffic Island	11	1,530	2	0	0	0	0	0	1,532
		Motor Vehicle Account - Local		46	0	0	0	0	0	0	46
		2005 Transportation Partnership Account - State		1,226	2	0	0	0	0	0	1,228
		Motor Vehicle Account - State		258	0	0	0	0	0	0	258
516	151632D	SR 516/208th and 209th Ave SE - Add Turn Lanes	47	2,284	1	0	0	0	0	0	2,285
		Motor Vehicle Account - Local		62	0	0	0	0	0	0	62
		Transportation 2003 (Nickel) Account - State		1,463	1	0	0	0	0	0	1,464
		Motor Vehicle Account - Federal		332	0	0	0	0	0	0	332
		Motor Vehicle Account - State		427	0	0	0	0	0	0	427
902	690201C	SR 902/Medical Lake Interchange - Intersection Improvements	06, 09	538	278	0	0	0	0	0	816
		2005 Transportation Partnership Account - State		294	276	0	0	0	0	0	570
		Motor Vehicle Account - Local		244	2	0	0	0	0	0	246
971	297103B	SR 971/S Lakeshore Rd - Install Lighting	12	24	97	0	0	0	0	0	121
		2005 Transportation Partnership Account - State		24	97	0	0	0	0	0	121
Safety - Median Cross Over Protection				2,690	8	0	0	0	0	0	2,698
005	100535H	I-5/52nd Ave W to SR 526 - Roadside Safety and Ramp Improvements	01, 21, 38, 44	2,690	8	0	0	0	0	0	2,698
		Motor Vehicle Account - State		20	0	0	0	0	0	0	20

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Route	Bin	Project	Leg Dist	Prior	2009-11	2011-13	2013-15	2015-17	2017-19	2019 +	Total
		Transportation 2003 (Nickel) Account - State		2,472	8	0	0	0	0	0	2,480
		Motor Vehicle Account - Federal		198	0	0	0	0	0	0	198
Safety - Pedestrian & Bicycle Improvements				2,014	867	0	0	0	0	0	2,881
002	200200Z	US 2/Wenatchee - Build Trail Connection	12	1,791	44	0	0	0	0	0	1,835
		2005 Transportation Partnership Account - State		1,791	44	0	0	0	0	0	1,835
097	209703B	US 97/Brewster Vicinity - Install Lighting	12	154	42	0	0	0	0	0	196
		2005 Transportation Partnership Account - State		154	42	0	0	0	0	0	196
162	316218A	SR 162/Orting Area - Construct Pedestrian Tunnel	2	69	781	0	0	0	0	0	850
		2005 Transportation Partnership Account - State		69	781	0	0	0	0	0	850
Safety - Roadside Improvements				29,833	9,608	33	0	722	0	0	40,196
000	099999A	Statewide Roadside Safety Improvements Program (TPA)	99	25,075	6,508	33	0	0	0	0	31,616
		2005 Transportation Partnership Account - State		24,872	6,508	33	0	0	0	0	31,413
		Motor Vehicle Account - Local		3	0	0	0	0	0	0	3
		Motor Vehicle Account - Federal		200	0	0	0	0	0	0	200
101	310155B	US 101/Corriea Rd Vicinity to Zaccardo Rd - Slope Flattening	24	664	0	0	0	722	0	0	1,386
		Motor Vehicle Account - Federal		281	0	0	0	0	0	0	281
		Motor Vehicle Account - Local		132	0	0	0	0	0	0	132
		Motor Vehicle Account - State		251	0	0	0	356	0	0	607
		Transportation 2003 (Nickel) Account - State		0	0	0	0	366	0	0	366
112	311236A	SR 112/Neah Bay to Seiku - Roadside Safety Improvements	24	4,094	3,100	0	0	0	0	0	7,194
		Motor Vehicle Account - Federal		2,896	3,021	0	0	0	0	0	5,917
		2005 Transportation Partnership Account - State		1,187	0	0	0	0	0	0	1,187
		Motor Vehicle Account - State		11	79	0	0	0	0	0	90
Environmental - Fish Barrier Removal & Chronic Deficiencies				13,064	19,778	20,246	3,264	0	0	5,370	61,722
101	310141H	US 101/Hoh River (Site #2) - Stabilize Slopes	24	957	3,160	5,500	0	0	0	0	9,617
		Motor Vehicle Account - Federal		0	219	481	0	0	0	0	700
		2005 Transportation Partnership Account - State		957	2,941	5,019	0	0	0	0	8,917
109	310918A	SR 109/Moclips River Bridge - Replace Bridge	24	758	1	0	0	0	0	5,370	6,129
		2005 Transportation Partnership Account - State		758	1	0	0	0	0	5,370	6,129
530	153035G	SR 530/Sauk River (Site #2) - Stabilize River Bank	39	3,143	152	3	0	0	0	0	3,298
		2005 Transportation Partnership Account - State		3,143	152	3	0	0	0	0	3,298
530	153037K	SR 530/Sauk River Bank Erosion - Realign Roadway	39	550	2,357	5,024	91	0	0	0	8,022
		2005 Transportation Partnership Account - State		550	2,357	5,024	91	0	0	0	8,022
542	154229G	SR 542/Nooksack River - Redirect River and Realign Roadway	42	4,189	8,264	4,111	13	0	0	0	16,577
		Motor Vehicle Account - Federal		2	0	0	0	0	0	0	2
		2005 Transportation Partnership Account - State		4,187	8,264	4,111	13	0	0	0	16,575
998	099955F	Fish Passage Barriers (TPA)	99	3,467	5,844	5,608	3,160	0	0	0	18,079
		Motor Vehicle Account - Federal		1,264	226	0	0	0	0	0	1,490

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Route	Bin	Project	Leg Dist	Prior	2009-11	2011-13	2013-15	2015-17	2017-19	2019 +	Total
		Motor Vehicle Account - State		10	0	0	0	0	0	0	10
		2005 Transportation Partnership Account - State		2,193	5,618	5,608	3,160	0	0	0	16,579
Environmental - Noise Walls & Noise Mitigation				16,304	11,501	4,529	0	0	0	0	32,334
005	100525P	I-5/5th Ave NE to NE 92nd St - Noise Wall	46	6,461	2,504	118	0	0	0	0	9,083
		2005 Transportation Partnership Account - State		6,461	2,504	118	0	0	0	0	9,083
005	300518C	I-5/Queets Dr E Tanglewild - Add Noise Wall	22	0	3,019	116	0	0	0	0	3,135
		2005 Transportation Partnership Account - State		0	3,018	115	0	0	0	0	3,133
		Motor Vehicle Account - Local		0	1	1	0	0	0	0	2
005	300518D	I-5/14th Ave Thompson Pl - Add Noise Wall	22	0	375	4,060	0	0	0	0	4,435
		2005 Transportation Partnership Account - State		0	375	4,060	0	0	0	0	4,435
005	800524H	I-5/Boston St to E Shelby St - SB I-5, Westside - Noise Wall	43	7,997	458	225	0	0	0	0	8,680
		2005 Transportation Partnership Account - State		7,997	458	225	0	0	0	0	8,680
005	800524Z	I-5/Ship Canal Bridge - Noise Mitigation Study	43	1,846	5,145	10	0	0	0	0	7,001
		2005 Transportation Partnership Account - State		1,846	5,145	10	0	0	0	0	7,001
Environmental - Stormwater & Mitigation Sites				5,865	1,318	1,650	405	0	0	0	9,238
005	100559S	I-5/Fischer Creek Vicinity - Stormwater Drainage Improvements	10	76	222	0	0	0	0	0	298
		2005 Transportation Partnership Account - State		76	222	0	0	0	0	0	298
005	100583S	I-5/Chuckanut Creek Vicinity - Stormwater Drainage Improvements	40	306	254	0	0	0	0	0	560
		2005 Transportation Partnership Account - State		306	254	0	0	0	0	0	560
005	100583W	I-5/Padden Creek Vicinity - Stormwater Drainage Improvements	40	113	137	18	0	0	0	0	268
		2005 Transportation Partnership Account - State		113	137	18	0	0	0	0	268
005	100591G	I-5/Squalicum Creek Vicinity - Stormwater Drainage Improvements	42	100	95	0	0	0	0	0	195
		2005 Transportation Partnership Account - State		100	95	0	0	0	0	0	195
005	400506M	I-5/Chehalis River Flood Control	20	2,246	441	1,583	400	0	0	0	4,670
		Transportation 2003 (Nickel) Account - State		2,246	441	1,583	400	0	0	0	4,670
012	501213E	US 12/Naches River N of Yakima - Stabilize Slopes	14	2,791	146	35	5	0	0	0	2,977
		Motor Vehicle Account - State		562	0	0	0	0	0	0	562
		Motor Vehicle Account - Local		0	2	0	0	0	0	0	2
		2005 Transportation Partnership Account - State		2,229	144	35	5	0	0	0	2,413
410	541002L	SR 410/Rattlesnake Creek - Stabilize Slopes	14	233	23	14	0	0	0	0	270
		2005 Transportation Partnership Account - State		233	23	14	0	0	0	0	270

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Route	Bin	Project	Leg Dist	Prior	2009-11	2011-13	2013-15	2015-17	2017-19	2019 +	Total	
Highway Preservation Program (P)					564,761	119,377	138,769	51,610	53,560	34,838	138,678	1,101,593
SR 104, Hood Canal Bridge					500,690	24,381	65	0	0	0	0	525,136
104	310407B	SR 104/Hood Canal Bridge - Replace E Half	23, 24	495,017	24,097	65	0	0	0	0	519,179	
		2005 Transportation Partnership Account - State		137,365	373	0	0	0	0	0	137,738	
		Motor Vehicle Account - State		69,392	299	0	0	0	0	0	69,691	
		Motor Vehicle Account - Federal		288,260	23,425	65	0	0	0	0	311,750	
104	310407D	SR104/Port Angeles Graving Dock Settlement and Remediation	24	5,673	284	0	0	0	0	0	5,957	
		2005 Transportation Partnership Account - State		5,673	284	0	0	0	0	0	5,957	
Preservation - Unstable Slopes					254	269	0	0	0	0	0	523
101	310126C	US 101/Hoodsport Vicinity - Stabilize Slope	35	254	269	0	0	0	0	0	523	
		2005 Transportation Partnership Account - State		239	184	0	0	0	0	0	423	
		Motor Vehicle Account - Federal		15	85	0	0	0	0	0	100	
Road Preservation - Concrete/Dowel Bar Retrofit					13,565	6,328	0	13,022	40,140	30,272	91,000	194,327
			11, 32, 37,									
005	800515C	Concrete Rehabilitation Program (Nickel)	43, 46	13,565	6,328	0	5,498	2,000	21,300	91,000	139,691	
		Transportation 2003 (Nickel) Account - State		13,565	6,328	0	5,498	2,000	21,300	91,000	139,691	
090	5BP1001	I-90/Concrete Rehabilitation (Nickel)	13	0	0	0	7,524	38,140	8,972	0	54,636	
		Motor Vehicle Account - State		0	0	0	0	119	0	0	119	
		Motor Vehicle Account - Federal		0	0	0	0	7,667	0	0	7,667	
		Transportation 2003 (Nickel) Account - State		0	0	0	7,524	30,354	8,972	0	46,850	
Bridge Preservation - Replacement					33,870	63,739	122,442	21,869	4,647	4,566	47,678	298,811
002	200201K	US 2/Wenatchee River Bridge - Replace Bridge	12	660	1,361	9,598	120	0	0	0	11,739	
		2005 Transportation Partnership Account - State		333	109	192	2	0	0	0	636	
		Motor Vehicle Account - Federal		327	1,252	9,406	118	0	0	0	11,103	
002	200201L	US 2/Chiwaukum Creek - Replace Bridge	12	547	860	6,960	0	0	0	0	8,367	
		Motor Vehicle Account - Federal		272	761	6,821	0	0	0	0	7,854	
		2005 Transportation Partnership Account - State		275	99	139	0	0	0	0	513	
004	400411A	SR 4/Abernathy Creek Br - Replace Bridge	19	0	0	0	0	0	0	15,000	15,000	
		2005 Transportation Partnership Account - State		0	0	0	0	0	0	15,000	15,000	
006	400612A	SR 6/Rock Creek Br E - Replace Bridge	20	3	341	1,389	6,388	0	0	0	8,121	
		2005 Transportation Partnership Account - State		3	341	1,389	6,388	0	0	0	8,121	
006	400612B	SR 6/Rock Creek Br W - Replace Bridge	20	4	257	1,259	4,908	0	0	0	6,428	
		Motor Vehicle Account - Federal		0	140	1,033	4,712	0	0	0	5,885	
		2005 Transportation Partnership Account - State		4	117	226	196	0	0	0	543	
006	400694A	SR 6/Willapa River Br - Replace Bridge	19	333	319	1,270	6,566	742	0	0	9,230	
		2005 Transportation Partnership Account - State		1	231	683	6,303	712	0	0	7,930	
		Motor Vehicle Account - Federal		226	87	583	263	30	0	0	1,189	
		Motor Vehicle Account - State		106	1	4	0	0	0	0	111	
006	400694B	SR 6/S Fork Chehalis River Bridge - Replace Bridge	20	8,179	3,607	0	0	0	0	0	11,786	
		2005 Transportation Partnership Account - State		7,119	3,607	0	0	0	0	0	10,726	

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Route	Bin	Project	Leg Dist	Prior	2009-11	2011-13	2013-15	2015-17	2017-19	2019 +	Total
		Motor Vehicle Account - State		370	0	0	0	0	0	0	370
		Motor Vehicle Account - Federal		690	0	0	0	0	0	0	690
009	100934R	SR 9/Pilchuck Creek - Replace Bridge	10	38	990	5,220	0	0	0	0	6,248
		2005 Transportation Partnership Account - State		38	990	5,220	0	0	0	0	6,248
012	501211N	US 12/Tieton River W Crossing - Replace Bridge	14	1,095	4,966	15	0	0	0	0	6,076
		Motor Vehicle Account - Local		1	92	0	0	0	0	0	93
		Motor Vehicle Account - State		5	45	0	0	0	0	0	50
		2005 Transportation Partnership Account - State		802	616	1	0	0	0	0	1,419
		Motor Vehicle Account - Federal		287	4,213	14	0	0	0	0	4,514
012	501211P	US 12/Tieton River E Crossing - Replace Bridge	14	1,149	4,871	0	0	0	0	0	6,020
		Motor Vehicle Account - Federal		302	4,569	0	0	0	0	0	4,871
		Motor Vehicle Account - State		148	0	0	0	0	0	0	148
		2005 Transportation Partnership Account - State		698	238	0	0	0	0	0	936
		Motor Vehicle Account - Local		1	64	0	0	0	0	0	65
027	602704A	SR 27/Pine Creek Bridge - Replace Bridge	9	458	3,542	0	0	0	0	0	4,000
		2005 Transportation Partnership Account - State		458	3,542	0	0	0	0	0	4,000
099	109935A	SR 99/Spokane St Bridge - Replace Bridge Approach	11	207	1,130	11,367	1,365	0	0	0	14,069
		2005 Transportation Partnership Account - State		207	450	2,174	260	0	0	0	3,091
		Motor Vehicle Account - Federal		0	680	9,193	1,105	0	0	0	10,978
101	310134A	US 101/W Fork Hoquiam River Bridge - Replace Bridge	24	2,645	605	0	0	0	0	0	3,250
		2005 Transportation Partnership Account - State		2,490	605	0	0	0	0	0	3,095
		Motor Vehicle Account - State		5	0	0	0	0	0	0	5
		Motor Vehicle Account - Federal		150	0	0	0	0	0	0	150
101	310134B	US 101/W Fork Hoquiam River Bridge - Replace Bridge	24	1,918	344	0	0	0	0	0	2,262
		Motor Vehicle Account - Federal		133	0	0	0	0	0	0	133
		2005 Transportation Partnership Account - State		1,784	344	0	0	0	0	0	2,128
		Motor Vehicle Account - State		1	0	0	0	0	0	0	1
101	410104A	US 101/Middle Nemah River Br - Replace Bridge	19	0	621	4,448	286	0	0	0	5,355
		2005 Transportation Partnership Account - State		0	621	4,448	286	0	0	0	5,355
101	410194A	US 101/Bone River Bridge - Replace Bridge	19	654	653	11,885	450	0	0	0	13,642
		Motor Vehicle Account - State		222	0	0	0	0	0	0	222
		2005 Transportation Partnership Account - State		3	24	194	7	0	0	0	228
		Motor Vehicle Account - Federal		429	629	11,691	443	0	0	0	13,192
105	410510A	SR 105/Smith Creek Br - Replace Bridge	19	150	1,879	9,563	571	0	0	0	12,163
		2005 Transportation Partnership Account - State		150	1,879	9,563	571	0	0	0	12,163
105	410510B	SR 105/North River Br - Replace Bridge	19	172	4,073	17,728	1,186	0	0	0	23,159
		2005 Transportation Partnership Account - State		172	4,073	17,728	1,186	0	0	0	23,159
162	316219A	SR 162/Puyallup River Bridge - Replace Bridge	2	1,075	1,659	12,270	0	0	0	0	15,004
		2005 Transportation Partnership Account - State		1,075	1,659	12,270	0	0	0	0	15,004
195	619503K	US 195/Spring Flat Creek - Bridge Replacement	9	0	0	0	0	0	0	4,000	4,000
		2005 Transportation Partnership Account - State		0	0	0	0	0	0	4,000	4,000
241	524101U	SR 241/Dry Creek Bridge - Replace Bridge	15	43	667	0	0	0	0	0	710
		2005 Transportation Partnership Account - State		43	239	0	0	0	0	0	282

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Route	Bin	Project	Leg Dist	Prior	2009-11	2011-13	2013-15	2015-17	2017-19	2019 +	Total
		Motor Vehicle Account - Federal		0	428	0	0	0	0	0	428
290	629001D	SR 290/Spokane River E Trent Br - Replace Bridge	3	0	0	0	0	3,892	4,510	28,678	37,080
		2005 Transportation Partnership Account - State		0	0	0	0	156	147	549	852
		Motor Vehicle Account - Federal		0	0	0	0	3,736	4,363	28,129	36,228
529	152908E	SR 529/Ebey Slough Bridge - Replace Bridge	38	4,473	15,625	29,409	0	0	0	0	49,507
		Motor Vehicle Account - State		95	0	0	0	0	0	0	95
		2005 Transportation Partnership Account - State		2,935	15,625	29,409	0	0	0	0	47,969
		Motor Vehicle Account - Federal		1,443	0	0	0	0	0	0	1,443
532	153203D	SR 532/General Mark W. Clark Memorial Bridge - Replace Bridge	10	4,069	15,250	32	29	13	56	0	19,449
		2005 Transportation Partnership Account - State		4,069	15,250	32	29	13	56	0	19,449
542	154229A	SR 542/Boulder Creek Bridge - Replace Bridge	42	5,998	119	29	0	0	0	0	6,146
		Motor Vehicle Account - Federal		5,307	70	25	0	0	0	0	5,402
		2005 Transportation Partnership Account - State		418	49	4	0	0	0	0	471
		Motor Vehicle Account - State		273	0	0	0	0	0	0	273
Bridge Preservation - Seismic Retrofit				16,382	24,660	16,262	16,719	8,773	0	0	82,796
000	099955H	Seismic Bridges Program - High & Med. Risk (TPA)	99	16,382	24,660	16,262	16,719	8,773	0	0	82,796
		Motor Vehicle Account - Federal		810	900	8,630	12,398	0	0	0	22,738
		2005 Transportation Partnership Account - State		15,495	23,756	7,632	4,321	8,773	0	0	59,977
		Motor Vehicle Account - Local		12	0	0	0	0	0	0	12
		Motor Vehicle Account - State		65	4	0	0	0	0	0	69

Transportation Budget – Agency Detail

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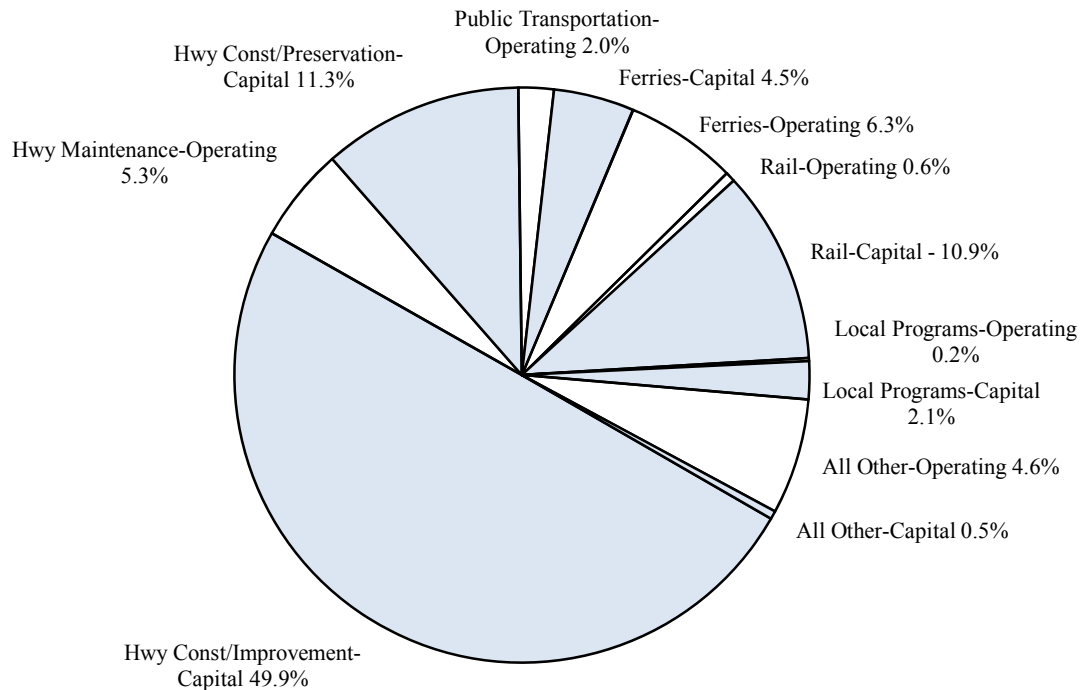
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**2009-11 Transportation Budget - Including 2010 Supplemental
Chapter 247, Laws of 2010, Partial Veto (ESSB 6381)
Total Appropriated Funds**

(Dollars in Thousands)

**DEPARTMENT OF TRANSPORTATION
Total Operating and Capital**

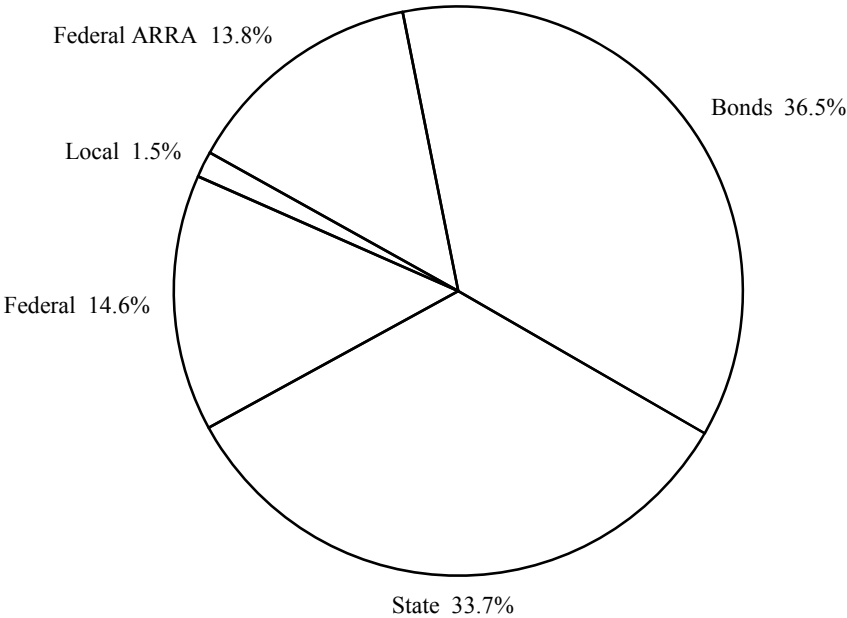


Program	2009-11 Original	2010 Supplemental	2009-11 Revised
Pgm I - Highway Construction/Improvements-Capital	3,119,872	248,967	3,368,839
Pgm M - Highway Maintenance-Operating	355,434	5,008	360,442
Pgm P - Highway Construction/Preservation-Capital	736,327	24,299	760,626
Pgm V - Public Transportation-Operating	124,081	10,458	134,539
Pgm W - WA State Ferries-Capital	284,688	21,462	306,150
Pgm X - WA State Ferries-Operating	400,592	25,330	425,922
Pgm Y - Rail-Operating	34,933	2,438	37,371
Pgm Y - Rail-Capital	98,440	636,887	735,327
Pgm Z - Local Programs-Operating	11,306	-140	11,166
Pgm Z - Local Programs-Capital	128,749	15,008	143,757
All Other Programs-Operating	465,780	-25,382	440,398
All Other Programs-Capital	20,466	10,712	31,178
Operating Total	1,392,126	17,712	1,409,838
Capital Total	4,388,542	957,335	5,345,877
Total	5,780,668	975,047	6,755,715

**2009-11 Transportation Budget - Including 2010 Supplemental
Chapter 247, Laws of 2010, Partial Veto (ESSB 6381)
Total Appropriated Funds**

(Dollars in Thousands)

**DEPARTMENT OF TRANSPORTATION
Components by Fund Type
Total Operating and Capital**



Fund Type	2009-11 Original	2010 Supp	2009-11 Revised
State	2,327,210	-50,362	2,276,848
Federal	738,564	245,485	984,049
Local	90,670	9,572	100,242
Federal ARRA	338,069	592,954	931,023
Bonds	2,286,155	177,398	2,463,553
Total	5,780,668	975,047	6,755,715

Department of Transportation
Program B - Toll Operations & Maintenance - Operating

Total Appropriated Funds
(Dollars in Thousands)

	<u>Enacted</u>
2009-11 Original Appropriations	88,898
Total Maintenance Changes	-980
Policy Changes - Non-Comp	
1. Reduced Estimate for SR 520 Tolling	-30,088
2. Toll Penalty Adjudication-ESSB 6499	2,270
Policy -- Non-Comp Total	-27,818
2009-11 Revised Appropriations	60,100

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.

- 1. Reduced Estimate for SR 520 Tolling** - Funding is reduced to reflect a lower estimate for SR 520 tolling operations, including the purchase of fewer transponders. (SR 520 Account-State) *Ongoing*
- 2. Toll Penalty Adjudication-ESSB 6499** - Funding is provided to the Department of Transportation for the cost of adjudicating toll penalties that have not been paid after 80 days per Chapter 249, Laws of 2010 (ESSB 6499 - Tolls). Revenues from civil penalties are anticipated to exceed the cost of the adjudication process. (SR 520 Civil Penalties Account-State, Tacoma Narrows Bridge Toll Account-State) *Ongoing*

**Department of Transportation
Program C - Information Technology**

Total Appropriated Funds
(Dollars in Thousands)

	Enacted
2009-11 Original Appropriations	73,765
Total Maintenance Changes	-822
Policy Changes - Non-Comp	
1. Replace Ferry Ticketing Equipment	573
2. Network Security for Credit Cards	1,088
Policy -- Non-Comp Total	1,661
2009-11 Revised Appropriations	74,604

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. **Replace Ferry Ticketing Equipment** - Funding is provided to replace kiosks and computer hardware for the electronic fare system at the end of their lifecycle with new, more easily maintained equipment. Funding also includes \$27,000 (one-time) to implement software to allow One Regional Card for All (ORCA) cards to be used for vehicles; \$11,000 (one-time) to fix turnstiles to properly record ORCA credit and debit card charges; and \$35,000 (ongoing) for a dedicated T-1 line for transmission of data to the California clearinghouse. (Motor Vehicle Account-State) *Ongoing*

2. **Network Security for Credit Cards** - Funding is provided to meet new network Payment Card Industry Data Security Standards version 1.2. (Motor Vehicle Account-State) *Ongoing*

**Department of Transportation
Program D - Facilities - Operating**

Total Appropriated Funds
(Dollars in Thousands)

	<u>Enacted</u>
2009-11 Original Appropriations	25,501
Total Maintenance Changes	-120
Policy Changes - Comp	
1. Compensation Reduction Plan	-89
Policy -- Comp Total	-89
2009-11 Revised Appropriations	25,292

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 six regional headquarter complexes.

1. **Compensation Reduction Plan** - Funding is reduced to reflect compensation reduction plans for non-essential personnel in FY 2011 as required in Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503). (Various Transportation Accounts) *One-time*

Department of Transportation
Program F - Aviation
 Total Appropriated Funds
 (Dollars in Thousands)

	Enacted
2009-11 Original Appropriations	8,159
Total Maintenance Changes	-31
Policy Changes - Comp	
1. Compensation Reduction Plan	-18
Policy -- Comp Total	-18
2009-11 Revised Appropriations	8,110

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 and federal grants and technical assistance are provided to municipalities for capital projects at public use airports. Projects include runway paving, resurfacing, and crack sealing.

1. **Compensation Reduction Plan** - Funding is reduced to reflect compensation reduction plans for non-essential personnel in FY 2011 as required in Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503). (Various Transportation Accounts) *One-time*

**Department of Transportation
 Program H - Program Delivery Mgmt & Support**

Total Appropriated Funds
 (Dollars in Thousands)

	Enacted
2009-11 Original Appropriations	48,782
Total Maintenance Changes	-763
Policy Changes - Non-Comp	
1. Treat Stormwater Runoff	2,425
2. Governor Veto	-2,425
Policy Changes - Comp	
3. Compensation Reduction Plan	-363
Policy -- Comp Total	-363
2009-11 Revised Appropriations	47,656

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 complete the planning and system development required by the new stormwater permit issued by the Department of Ecology in February 2009. (Motor Vehicle Account-State) The Governor vetoed this appropriation (see Governor Veto Item below).
One-time

2. **Governor Veto** - The Governor vetoed Section 215(3) of Chapter 247, Laws of 2010, Partial Veto (ESSB 6381), which provided funding to complete the planning and system development required by the new stormwater permit issued by the Department of Ecology in February 2009. However, this activity was funded at the same level in Section 716 of Chapter 37, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6444). (Motor Vehicle Account-State) *One-time*

3. **Compensation Reduction Plan** - Funding is reduced to reflect compensation reduction plans for non-essential personnel in FY 2011 as required in Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503). (Various Transportation Accounts) *One-time*

NOTE: Amounts shown here reflect only the transportation budget. The Program Delivery Management and Support Program received an appropriation in the Omnibus Appropriations Act. This is displayed in the Omnibus Appropriations Act - Agency Detail part (Special Appropriations Section) of this document. Please see the Governor Veto item for additional detail.

Department of Transportation
Program I - Highway Construction/Improvements

Total Appropriated Funds
(Dollars in Thousands)

	<u>Enacted</u>
2009-11 Original Appropriations	3,119,872
Total Maintenance Changes	248,967
2009-11 Revised Appropriations	3,368,839

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.

Department of Transportation
Program K - Public/Private Partnership - Operating

Total Appropriated Funds
(Dollars in Thousands)

	<u>Enacted</u>
2009-11 Original Appropriations	815
Total Maintenance Changes	-13
Policy Changes - Non-Comp	
1. Website Advertising Pilot Project	75
Policy -- Non-Comp Total	75
Policy Changes - Comp	
2. Compensation Reduction Plan	-4
Policy -- Comp Total	-4
2009-11 Revised Appropriations	873

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 (WSDOT) and provides a point of contact for businesses and private individuals to gain information about departmental programs.

1. **Website Advertising Pilot Project** - Funding is provided for a pilot project that would allow for the sale of advertising on WSDOT web pages. (Motor Vehicle Account-State) *One-time*
2. **Compensation Reduction Plan** - Funding is reduced to reflect compensation reduction plans for non-essential personnel in FY 2011 as required in Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503). (Various Transportation Accounts) *One-time*

Department of Transportation
Program M - Highway Maintenance and Operations

Total Appropriated Funds
(Dollars in Thousands)

	<u>Enacted</u>
2009-11 Original Appropriations	355,434
Total Maintenance Changes	4,405
Policy Changes - Non-Comp	
1. Active Traffic Mgmt Operating Costs	317
2. Local Govt Stormwater Assessments	286
Policy -- Non-Comp Total	603
2009-11 Revised Appropriations	360,442

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.

- 1. Active Traffic Mgmt Operating Costs** - Funding is provided for ongoing costs associated with new Active Traffic Management systems on Interstate 5, Interstate 90, and State Route 520. Funding is also provided for 1.5 FTE staff. (Motor Vehicle Account-State) *Ongoing*
- 2. Local Govt Stormwater Assessments** - Funding is provided for stormwater assessment fees charged by local governments to the Highway Maintenance Program. These fees compensate for the cost of runoff from state highway rights of way. (Motor Vehicle Account-State) *Ongoing*

Department of Transportation
Program P - Highway Construction/Preservation
Total Appropriated Funds
(Dollars in Thousands)

	<u>Enacted</u>
2009-11 Original Appropriations	736,327
Total Maintenance Changes	24,299
2009-11 Revised Appropriations	760,626

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.

Department of Transportation
Program Q - Traffic Operations - Operating
Total Appropriated Funds
(Dollars in Thousands)

	<u>Enacted</u>
2009-11 Original Appropriations	53,703
Total Maintenance Changes	-490
Policy Changes - Non-Comp	
1. Active Traffic Mgmt Operating Costs	92
Policy -- Non-Comp Total	92
2009-11 Revised Appropriations	53,305

Comments:

The Traffic Operations Program - Operating uses traffic control devices and regulatory traffic measures to maximize highway capacity and safety.

1. **Active Traffic Mgmt Operating Costs** - Funding is provided for ongoing costs associated with new Active Traffic Management systems on Interstate 5, Interstate 90, and State Route 520. Funding is also provided for 1.0 FTE staff. (Motor Vehicle Account-State) *Ongoing*

Department of Transportation
Program Q - Traffic Operations - Capital
Total Appropriated Funds
(Dollars in Thousands)

	<u>Enacted</u>
2009-11 Original Appropriations	15,656
Total Maintenance Changes	10,712
2009-11 Revised Appropriations	26,368

Comments:

The Traffic Operations Program - Capital uses traffic control devices and regulatory traffic measures to maximize highway capacity and safety.

Department of Transportation
Program S - Transportation Management and Support

Total Appropriated Funds
(Dollars in Thousands)

	<u>Enacted</u>
2009-11 Original Appropriations	30,420
Total Maintenance Changes	-437
Policy Changes - Comp	
1. Compensation Reduction Plan	-250
Policy -- Comp Total	-250
2009-11 Revised Appropriations	29,733

Comments:

The Transportation Management and Support Program provides agency-wide executive management and support.

1. **Compensation Reduction Plan** - Funding is reduced to reflect compensation reduction plans for non-essential personnel in FY 2011 as required in Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503). (Various Transportation Accounts) *One-time*

Department of Transportation
Program T - Transportation Planning, Data, & Research

Total Appropriated Funds
 (Dollars in Thousands)

	Enacted
2009-11 Original Appropriations	47,445
Total Maintenance Changes	2,436
Policy Changes - Non-Comp	
1. Project Design and Cost Estimating	2,000
2. Cross Border Rail Study	500
3. I-5 Interchange Study	80
4. SR 516 Corridor Study	150
5. Freight Database	122
Policy -- Non-Comp Total	2,852
Policy Changes - Comp	
6. Compensation Reduction Plan	-300
Policy -- Comp Total	-300
2009-11 Revised Appropriations	52,433

Comments:

The Transportation Planning, Data, and Research Program provides management for, and coordination and support of, multimodal transportation planning, data, and research.

1. **Project Design and Cost Estimating** - Funding is provided to define projects and develop cost estimates that will be used to inform future funding discussions. (Motor Vehicle Account-State) *One-time*
2. **Cross Border Rail Study** - Funding is provided from federal coordinated border infrastructure funds to study expanding passenger rail, accommodating freight rail clearance needs, and to review the feasibility of using Diesel Multiple Units between Seattle and Vancouver, B.C. The Department is directed to work with the Whatcom Council of Governments through the International Mobility and Trade Corridors group and the North Sound Connecting Communities Program to define a work plan and schedule and provide financial support through this biennium. (Multimodal Transportation Account-Federal) *One-time*
3. **I-5 Interchange Study** - Funding is provided to continue studying the feasibility of adding a new interchange on I-5 between the city of Rochester and Harrison Avenue. (Motor Vehicle Account-State) *One-time*
4. **SR 516 Corridor Study** - Funding is provided for a corridor study of SR 516 from the eastern border of Maple Valley to SR 167 to determine needed improvements and the associated costs and for design work to determine an improved interchange at the Willis Street (SR 516)/SR 167/West Valley Hwy (SR 181) interchange and Union Pacific Railroad/Burlington Northern Santa Fe Railroad grade separations. (Motor Vehicle Account-State) *One-time*
5. **Freight Database** - Funding is provided to expand the truck performance measure data collection for high-volume truck highways across the state, support analysis of truck delays at Washington's international border, and identify future freight corridor investment priorities. (Motor Vehicle Account-State) *One-time*
6. **Compensation Reduction Plan** - Funding is reduced to reflect compensation reduction plans for non-essential personnel in FY 2011 as required in Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503). (Various Transportation Accounts) *One-time*

**Department of Transportation
Program V - Public Transportation**

Total Appropriated Funds
(Dollars in Thousands)

	<u>Enacted</u>
2009-11 Original Appropriations	124,081
Total Maintenance Changes	-94
Policy Changes - Non-Comp	
1. 2009-11 Regional Mobility Grants	10,597
Policy -- Non-Comp Total	10,597
Policy Changes - Comp	
2. Compensation Reduction Plan	-45
Policy -- Comp Total	-45
2009-11 Revised Appropriations	134,539

Comments:

The Public Transportation Program supports public transportation and trip reduction efforts throughout the state.

- 2009-11 Regional Mobility Grants** - The sum of \$10.6 million is provided for three additional regional mobility grants from the 2009 contingency list for Sound Transit and the cities of Seattle and Bothell. The Chuckanut Park and Ride grant is also extended. (Regional Mobility Grant Program Account-State)
One-time
- Compensation Reduction Plan** - Funding is reduced to reflect compensation reduction plans for non-essential personnel in FY 2011 as required in Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503). (Various Transportation Accounts) *One-time*

Department of Transportation
Program W - Washington State Ferries - Capital
Total Appropriated Funds
(Dollars in Thousands)

	<u>Enacted</u>
2009-11 Original Appropriations	284,688
Total Maintenance Changes	21,706
Policy Changes - Non-Comp	
1. Staff Efficiency Reduction	-244
Policy -- Non-Comp Total	-244
2009-11 Revised Appropriations	306,150

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. **Staff Efficiency Reduction** - Funding is reduced to reflect the elimination of three terminal FTE staff positions. (Puget Sound Capital Construction Account-State) *One-time*

Department of Transportation
Program X - Washington State Ferries - Operating
 Total Appropriated Funds
 (Dollars in Thousands)

	Enacted
2009-11 Original Appropriations	400,592
Total Maintenance Changes	25,853
Policy Changes - Non-Comp	
1. Harbor Island Fuel Adjustment	-3,663
2. Mukilteo Terminal Lease & Staffing	609
3. MEC Decision on Shift Changeovers	500
4. MV Wenatchee Hard Landing	137
5. ADA Solution for Bainbridge Route	50
6. Performance Measures - On-Time	50
7. Insurance	1,794
Policy -- Non-Comp Total	-523
2009-11 Revised Appropriations	425,922

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. **Harbor Island Fuel Adjustment** - Funding reflects the 2010 supplemental budget policy that all fuel purchased by WSF at the Harbor Island truck terminal for the operation of the ferries must be a minimum of 5 percent biodiesel blend, so long as the per gallon price of diesel containing a 5 percent biodiesel blend level does not exceed the per gallon price of diesel by more than 5 percent. The total additional amount provided for ferry vessel fuel is \$25.6 million. (Puget Sound Ferry Operations Account-State) *Ongoing*
2. **Mukilteo Terminal Lease & Staffing** - Funding is provided for lease costs of property at the Mukilteo ferry terminal which is to be used for additional vehicle holding lanes. Funding is also included for additional staff to manage the vehicle traffic in these holding lanes. (Puget Sound Ferry Operations Account-State) *Ongoing*
3. **MEC Decision on Shift Changeovers** - Funding is provided to comply with a Marine Employees' Commission (MEC) decision to provide funding for shift changeovers that occurred between ferry vessel engine room crews for the period of April 9, 2007, to August 31, 2009. The issue of shift changeovers beyond that time frame is still being negotiated. (Puget Sound Ferry Operations Account-State) *Ongoing*
4. **MV Wenatchee Hard Landing** - Funding is provided for costs incurred to provide additional ferry service for the period that the MV Wenatchee was out of service for six days due to a hard landing at Colman Dock in Seattle on August 30, 2009. During this time, the Department leased two passenger-only ferries on the Seattle-Bremerton ferry route, redeployed two ferries between routes, and readied the Bremerton ferry terminal for

docking by the leased passenger-only ferries. (Puget Sound Ferry Operations Account-State) *One-time*

5. **ADA Solution for Bainbridge Route** - Funding is provided to purchase and install Americans with Disabilities Act (ADA) equipment to make public announcements available to the hearing-impaired at the terminals and on vessels serving the Bainbridge Island-Seattle route. (Puget Sound Ferry Operations Account-State) *Ongoing*
6. **Performance Measures - On-Time** - Funding is provided for system requirements needed in order to report on-time performance of vessels by run, number of passengers, and reason for delays. (Puget Sound Ferry Operations Account-State) *Ongoing*
7. **Insurance** - Funding is provided for insurance coverage. All terminals are covered by terminal operators liability insurance. All vessels are covered by protection and indemnity and terrorism insurance, which includes pollution liability coverage. Additionally, vessels still requiring additional insurance due to safe harbor leases are insured accordingly. (Puget Sound Ferry Operations Account-State) *Ongoing*

Department of Transportation
Program Y - Rail - Operating

Total Appropriated Funds
(Dollars in Thousands)

	<u>Enacted</u>
2009-11 Original Appropriations	34,933
Total Maintenance Changes	2,459
Policy Changes - Comp	
1. Compensation Reduction Plan	-21
Policy -- Comp Total	-21
2009-11 Revised Appropriations	37,371

Comments:

The Rail - Operating Program manages, coordinates, and supports passenger and freight rail in cooperation with Amtrak and other rail lines.

1. **Compensation Reduction Plan** - Funding is reduced to reflect compensation reduction plans for non-essential personnel in FY 2011 as required in Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503). (Various Transportation Accounts) *One-time*

Department of Transportation
Program Y - Rail - Capital

Total Appropriated Funds
 (Dollars in Thousands)

	Enacted
2009-11 Original Appropriations	98,440
Total Maintenance Changes	44,687
Policy Changes - Non-Comp	
1. HSR ARRA Ineligible Fed Expend	2,200
2. High Speed Rail Grant	590,000
Policy -- Non-Comp Total	592,200
2009-11 Revised Appropriations	735,327

Comments:

The Rail - Capital Program maintains the state's interest and investment in statewide rail infrastructure.

1. **HSR ARRA Ineligible Fed Expend** - Funding is provided for costs associated with the \$590 million American Recovery and Reinvestment Act of 2009 (ARRA) high speed rail (HSR) projects that are ineligible for federal reimbursement, including expenditures incurred before ARRA funds are received. Funding pays for 5.7 FTE staff to ensure the receipt of these funds and implementation of the projects. (Multimodal Transportation Account-State) *One-time*
2. **High Speed Rail Grant** - Funding is provided to reflect ARRA High Speed Passenger Rail Grants of \$590 million received by Washington State from the federal High Speed Intercity Passenger Rail Program. Funding will allow for two additional round-trips between Seattle and Portland and other improvements to the line. (Multimodal Transportation Account-Federal) *One-time*

**Department of Transportation
 Program Z - Local Programs - Operating**

Total Appropriated Funds
 (Dollars in Thousands)

	Enacted
2009-11 Original Appropriations	11,306
Total Maintenance Changes	-155
Policy Changes - Non-Comp	
1. Wahkiakum County Ferry Increase	98
Policy -- Non-Comp Total	98
Policy Changes - Comp	
2. Compensation Reduction Plan	-83
Policy -- Comp Total	-83
2009-11 Revised Appropriations	11,166

Comments:

The Local Programs - Operating Program 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 certain 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. **Wahkiakum County Ferry Increase** - Funding is provided for the continued operation of the Puget Island-Westport ferry, which serves as a state emergency bypass route when State Route 4 is closed. (Motor Vehicle Account-State) *Ongoing*

2. **Compensation Reduction Plan** - Funding is reduced to reflect compensation reduction plans for non-essential personnel in FY 2011 as required in Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503). (Various Transportation Accounts) *One-time*

Department of Transportation
Program Z - Local Programs - Capital

Total Appropriated Funds
(Dollars in Thousands)

	<u>Enacted</u>
2009-11 Original Appropriations	128,749
Total Maintenance Changes	15,008
2009-11 Revised Appropriations	143,757

Comments:

The Local Programs - Capital Program administers the local agency federal program that provides funds to cities, counties, ports, tribal governments, transit systems, and metropolitan and regional planning organizations.

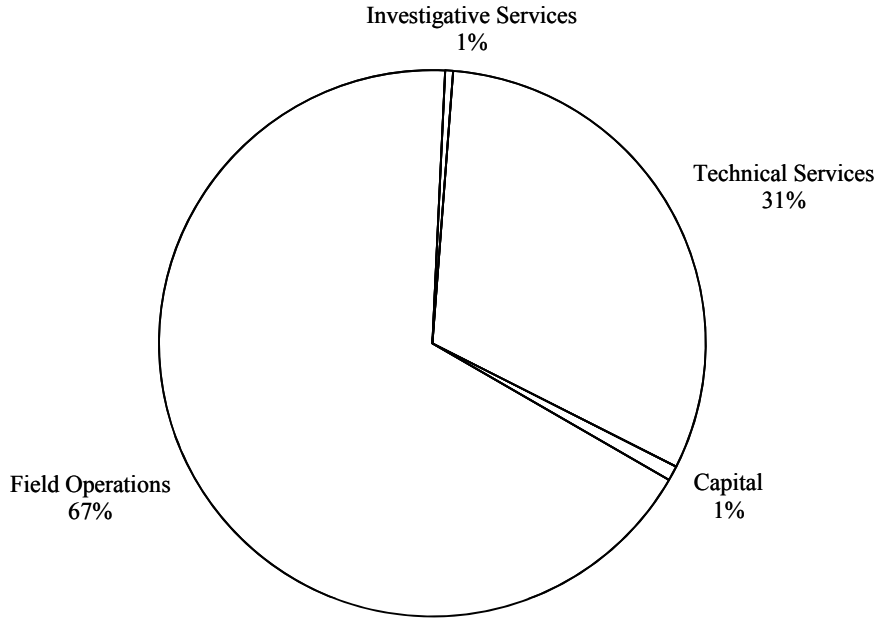
**2009-11 Transportation Budget - Including 2010 Supplemental
Chapter 247, Laws of 2010, Partial Veto (ESSB 6381)**

Total Appropriated Funds

(Dollars in Thousands)

WASHINGTON STATE PATROL

Total Operating and Capital



Program	2009-11 Original	2010 Supplemental	2009-11 Revised
Field Operations Bureau	239,485	243	239,728
Investigative Services Bureau	1,557	91	1,648
Technical Services Bureau	107,688	3,382	111,070
Capital	3,126	0	3,126
Total	351,856	3,716	355,572

Washington State Patrol

Total Appropriated Funds

(Dollars in Thousands)

	Enacted
2009-11 Original Appropriations	351,856
Total Maintenance Changes	115
Policy Changes - Non-Comp	
1. Trooper Class	3,601
Policy -- Non-Comp Total	3,601
2009-11 Revised Appropriations	355,572

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 WSP was shown for each of these programs. Beginning in 2008, this information has been displayed at the agency level.

1. **Trooper Class** - Funding is provided for a trooper basic class to restore trooper staffing to the level prior to the cancellation of the March 2009 cadet class. (State Patrol Highway Account-State) *Ongoing*

NOTE: Amounts shown here reflect only the transportation budget. The remainder of WSP's budget is shown in the Omnibus Appropriations Act Section of this document.

Department of Licensing

Total Appropriated Funds

(Dollars in Thousands)

	Enacted
2009-11 Original Appropriations	237,849
Total Maintenance Changes	-3,111
Policy Changes - Non-Comp	
1. Minor-In-Possession Pgm Fund Shift	205
2. Increase Federal Spending Authority	1,038
3. Field Equipment Purchase	869
4. Limo Carrier Regulations	25
5. Driver Training School Ad Comm	-6
Policy -- Non-Comp Total	2,131
Policy Changes - Comp	
6. Compensation Reduction Plan	-787
Policy -- Comp Total	-787
2009-11 Revised Appropriations	236,082

Comments:

The Department of Licensing (DOL) licenses drivers, vehicles, and businesses.

1. **Minor-In-Possession Pgm Fund Shift** - Funding is provided for the Minor in Possession Program which was previously funded by the State General Fund. The program generates approximately \$600,000 in revenue each biennium that is deposited into the Highway Safety Account; to be consistent, program operations are now funded from the Highway Safety Account. (General Fund-State, Highway Safety Account-State) *Ongoing*
2. **Increase Federal Spending Authority** - Additional appropriation authority is provided for the Commercial Driver's License Program, which historically has been granted through the unanticipated receipt process. Funding is also provided for state match dollars for the federal grant funds. (Highway Safety Account-Federal, Highway Safety Account-State) *One-time*
3. **Field Equipment Purchase** - Funding is provided to purchase field office equipment for licensing service offices and subagents on a four-year life cycle, beginning in FY 2011. The assumption is that the purchases will be staggered equally over a four-year period and the carryforward adjustment for the 2011-13 budget will be \$2.6 million. (DOL Services Account-State) *Ongoing*
4. **Limo Carrier Regulations** - Funding is provided for DOL to provide an overview of laws and regulations governing limousine carriers and provisions of limousine carrier services to at least 500 limousine chauffeurs. (Motor Vehicle Account-State) *One-time*
5. **Driver Training School Ad Comm** - Funding is reduced to reflect elimination of the Driver Training School Advisory Committee. (Highway Safety Account-State) *Ongoing*

6. **Compensation Reduction Plan** - Funding is reduced to reflect compensation reduction plans for non-essential personnel in FY 2011 as required in Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503). (Various Transportation Accounts) *One-time*

NOTE: Amounts shown here reflect only the transportation budget. The remainder of DOL's budget is shown in the Omnibus Appropriations Act Section of this document.

County Road Administration Board

Total Appropriated Funds

(Dollars in Thousands)

	Enacted
2009-11 Original Appropriations	87,920
Total Maintenance Changes	21,933
Policy Changes - Comp	
1. Compensation Reduction Plan	-29
Policy -- Comp Total	-29
2009-11 Revised Appropriations	109,824

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.

- 1. Compensation Reduction Plan** - Funding is reduced to reflect compensation reduction plans for non-essential personnel in FY 2011 as required in Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503). (Various Transportation Accounts)
Ongoing

Freight Mobility Strategic Investment Board

Total Appropriated Funds

(Dollars in Thousands)

	Enacted
2009-11 Original Appropriations	695
Total Maintenance Changes	-3
Policy Changes - Comp	
1. Compensation Reduction Plan	-4
Policy -- Comp Total	-4
2009-11 Revised Appropriations	688

Comments:

The Freight Mobility Strategic Investment Board is responsible for selecting, prioritizing, and creating funding partnerships for freight transportation projects and minimizing the impact of freight movement on local communities.

1. **Compensation Reduction Plan** - Funding is reduced to reflect compensation reduction plans for non-essential personnel in FY 2011 as required in Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503). (Various Transportation Accounts) *One-time*

Joint Transportation Committee

Total Appropriated Funds

(Dollars in Thousands)

	Enacted
2009-11 Original Appropriations	1,901
Total Maintenance Changes	-57
Policy Changes - Non-Comp	
1. Storm Water Administration	50
2. Statewide Planning Study	125
3. Small Agency Consolidation Study	200
4. Public Transit Study/Advisory Panel	350
5. Lapse - Storm Water Administration	-50
Policy -- Non-Comp Total	675
Policy Changes - Comp	
6. Compensation Reduction Plan	-6
Policy -- Comp Total	-6
2009-11 Revised Appropriations	2,513

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.

executive committee indicated they would adopt the study as part of their 2010 work plan prior to the April 15, 2010, deadline. Funding provided in JTC's budget for this study is, therefore, lapsed. (Multimodal Transportation Account-State) *Ongoing*

1. **Storm Water Administration** - Funding is provided to JTC to conduct an analysis of the storm water permit requirements issued by the Department of Ecology in February 2009 and determine the costs and benefits of alternative options for the Department of Transportation (DOT) to meet those requirements. See lapse item below. (Multimodal Transportation Account-State) *One-time*

6. **Compensation Reduction Plan** - Funding is reduced to reflect compensation reduction plans for non-essential personnel in FY 2011 as required in Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503). (Various Transportation Accounts) *One-time*

2. **Statewide Planning Study** - Funding is provided for JTC to evaluate the utility, responsibilities, and resources required to prepare state-level transportation plans. (Motor Vehicle Account-State) *One-time*

3. **Small Agency Consolidation Study** - Funding is provided to JTC to evaluate funding assistance and services provided by the County Road Administration Board, Transportation Improvement Board, Freight Mobility Strategic Investment Board, and DOT's Highway and Local Programs Division to determine if there is a more efficient way to distribute funds and provide services to eligible recipients. (Motor Vehicle Account-State) *One-time*

4. **Public Transit Study/Advisory Panel** - Funding is provided to JTC to conduct a study to establish a statewide blueprint to guide statewide investments in public transportation. (Multimodal Transportation Account-State) *One-time*

5. **Lapse - Storm Water Administration** - Funding was provided for both JTC and the Joint Legislative Audit and Review Committee (JLARC) to conduct the study conditioned upon first adoption of the study as part of their respective work plans prior to April 15, 2010. On April 6, 2010, the JLARC

Marine Employees' Commission

Total Appropriated Funds

(Dollars in Thousands)

	Enacted
2009-11 Original Appropriations	446
Total Maintenance Changes	-4
Policy Changes - Comp	
1. Compensation Reduction Plan	-2
Policy -- Comp Total	-2
2009-11 Revised Appropriations	440

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.

1. **Compensation Reduction Plan** - Funding is reduced to reflect compensation reduction plans for non-essential personnel in FY 2011 as required in Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503). (Various Transportation Accounts) *One-time*

Transportation Commission

Total Appropriated Funds

(Dollars in Thousands)

	Enacted
2009-11 Original Appropriations	2,349
Total Maintenance Changes	-15
Policy Changes - Non-Comp	
1. Fiscal Analyst	114
Policy -- Non-Comp Total	114
Policy Changes - Comp	
2. Compensation Reduction Plan	-8
Policy -- Comp Total	-8
2009-11 Revised Appropriations	2,440

Comments:

The Washington State Transportation Commission (WSTC) provides a public forum for transportation policy development. The Commission conducts a statewide outreach program to gather input into state transportation policy, to promote transportation education, and to gain understanding of local and regional transportation needs and challenges. It reviews and evaluates how the entire transportation system works across the state and issues the state's 20-year Transportation Plan, which is required to be updated every four years. As the state tolling authority, the Commission sets tolls for state highways and bridges and fares for Washington State Ferries. The Commission also provides oversight of the Washington State Department of Transportation's Transportation Innovative Partnership Program, conducts a biennial ferry rider market survey, names state transportation facilities, and administers the route jurisdiction transfer program.

1. **Fiscal Analyst** - Funding is provided for WSTC to employ a rate setting analyst who can provide independent fiscal and policy analysis of toll and ferry fare setting proposals. WSTC must provide a biennial work plan concerning the position's responsibilities. (Motor Vehicle Account-State) *Ongoing*
2. **Compensation Reduction Plan** - Funding is reduced to reflect compensation reduction plans for non-essential personnel in FY 2011 as required in Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503). (Various Transportation Accounts) *One-time*

Transportation Improvement Board

Total Appropriated Funds
(Dollars in Thousands)

	Enacted
2009-11 Original Appropriations	217,473
Total Maintenance Changes	1,458
Policy Changes - Non-Comp	
1. Capital Program Adjustments	-5,852
Policy -- Non-Comp Total	-5,852
Policy Changes - Comp	
2. Compensation Reduction Plan	-20
Policy -- Comp Total	-20
2009-11 Revised Appropriations	213,059

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.

1. **Capital Program Adjustments** - Funding is reduced for the Urban Arterial Program to reflect the February 2010 revenue forecast and the Small City Pavement and Preservation Program to reflect a reduction in unused prior year residual funding from the City Hardship Assistance Program. (Transportation Improvement Account-State, Small City Pavement and Sidewalk Account-State) *Ongoing*
2. **Compensation Reduction Plan** - Funding is reduced to reflect compensation reduction plans for non-essential personnel in FY 2011 as required in Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503). (Various Transportation Accounts) *Ongoing*

Washington Traffic Safety Commission

Total Appropriated Funds

(Dollars in Thousands)

	Enacted
2009-11 Original Appropriations	22,472
Total Maintenance Changes	18,108
Policy Changes - Comp	
1. Compensation Reduction Plan	-28
Policy -- Comp Total	-28
2009-11 Revised Appropriations	40,552

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. **Compensation Reduction Plan** - Funding is reduced to reflect compensation reduction plans for non-essential personnel in FY 2011 as required in Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503). (Various Transportation Accounts) *One-time*

Department of Agriculture

Total Appropriated Funds

(Dollars in Thousands)

	Enacted
2009-11 Original Appropriations	1,507
Total Maintenance Changes	-7
Policy Changes - Comp	
1. Compensation Reduction Plan	-7
Policy -- Comp Total	-7
2009-11 Revised Appropriations	1,493

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.

1. **Compensation Reduction Plan** - Funding is reduced to reflect compensation reduction plans for non-essential personnel in FY 2011 as required in Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503). (Various Transportation Accounts) *One-time*

NOTE: Amounts shown here reflect only the transportation budget. The remainder 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
2009-11 Original Appropriations	422
Total Maintenance Changes	-6
Policy Changes - Comp	
1. Compensation Reduction Plan	-3
Policy -- Comp Total	-3
2009-11 Revised Appropriations	413

Comments:

The Department of Archeology and Historic Preservation (DAHP) provides the resources for the cultural oversight of transportation projects.

1. **Compensation Reduction Plan** - Funding is reduced to reflect compensation reduction plans for non-essential personnel in FY 2011 as required in Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503). (Various Transportation Accounts) *One-time*

NOTE: Amounts shown here reflect only the transportation budget. The remainder of the DAHP's budget is shown in the Omnibus Appropriations Act Section of this document.

Bond Retirement and Interest

Total Appropriated Funds

(Dollars in Thousands)

	Enacted
2009-11 Original Appropriations	831,879
Total Maintenance Changes	-16,883
Policy Changes - Non-Comp	
1. 2009-11 Debt Service	3,885
2. Governor Veto	5,584
Policy -- Non-Comp Total	9,469
2009-11 Revised Appropriations	824,465

Comments:

1. **2009-11 Debt Service** - Funding is provided for debt service and underwriting expenses required to fund transportation capital expenditures in the 2009-11 biennium. (Various Accounts) The Governor vetoed the appropriation from certain accounts (see Governor Veto item below). *Ongoing*
2. **Governor Veto** - The Governor vetoed parts of Section 401 of Chapter 247, Laws of 2010, Partial Veto (ESSB 6381-Transportation Budget), thereby restoring funding levels for this activity for certain accounts. Technical modeling errors resulted in insufficient funding levels for affected accounts. (Transportation Partnership Account-State, Special Category C Account-State, Transportation 2003 Account-State)

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.

Office of Financial Management

Total Appropriated Funds

(Dollars in Thousands)

	Enacted
2009-11 Original Appropriations	3,489
Total Maintenance Changes	-7
Policy Changes - Non-Comp	
1. Hydraulic Project Pilot	150
Policy -- Non-Comp Total	150
Policy Changes - Comp	
2. Compensation Reduction Plan	-8
Policy -- Comp Total	-8
2009-11 Revised Appropriations	3,624

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. **Hydraulic Project Pilot** - Funding is provided for OFM to contract with the Washington State Association of Counties to develop and implement a streamlined process for programmatic, hydraulic project approvals for multiple recurring local transportation and public works projects. (Motor Vehicle Account-State) *One-time*
2. **Compensation Reduction Plan** - Funding is reduced to reflect compensation reduction plans for non-essential personnel in FY 2011 as required in Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503). (Various Transportation Accounts) *One-time*

NOTE: Amounts shown here reflect only the transportation budget. The remainder of the OFM's budget is shown in the Omnibus Appropriations Act Section of this document.

Legislative Evaluation & Accountability Program

Total Appropriated Funds

(Dollars in Thousands)

	Enacted
2009-11 Original Appropriations	502
Total Maintenance Changes	-8
Policy Changes - Comp	
1. Compensation Reduction Plan	-3
Policy -- Comp Total	-3
2009-11 Revised Appropriations	491

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.

- 1. Compensation Reduction Plan** - Funding is reduced to reflect compensation reduction plans for non-essential personnel in FY 2011 as required in Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503). (Various Transportation Accounts) *One-time*

NOTE: Amounts shown here reflect only the transportation budget. The remainder of the LEAP'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>
2009-11 Original Appropriations	986
Policy Changes - Comp	
1. Compensation Reduction Plan	-1
Policy -- Comp Total	-1
2009-11 Revised Appropriations	985

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.

- 1. Compensation Reduction Plan** - Funding is reduced to reflect compensation reduction plans for non-essential personnel in FY 2011 as required in Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503). (Various Transportation Accounts) *One-time*

NOTE: Amounts shown here reflect only the transportation budget. The remainder of Park's budget is shown in the Omnibus Appropriations Act Section of this document.

Utilities and Transportation Commission

Total Appropriated Funds

(Dollars in Thousands)

	Enacted
2009-11 Original Appropriations	705
Total Maintenance Changes	-2
Policy Changes - Comp	
1. Compensation Reduction Plan	-1
Policy -- Comp Total	-1
2009-11 Revised Appropriations	702

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).

- 1. Compensation Reduction Plan** - Funding is reduced to reflect compensation reduction plans for non-essential personnel in FY 2011 as required in Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503). (Various Transportation Accounts) *One-time*

NOTE: Amounts shown here reflect only the transportation budget. The remainder of the UTC's budget is shown in the Omnibus Appropriations Act Section of this document.

Joint Legislative Audit & Review Committee

Total Appropriated Funds
(Dollars in Thousands)

	Enacted
2009-11 Original Appropriations	0
Policy Changes - Non-Comp	
1. Storm Water Administration	50
Policy -- Non-Comp Total	50
2009-11 Revised Appropriations	50

Comments:

The Joint Legislative Audit and Review Committee (JLARC) conducts: performance audits, program evaluations, sunset reviews, and other studies and analysis. Assignments to conduct studies are made by the Legislature and the Committee itself. The Committee is comprised of eight Senators and eight Representatives. JLARC's non-partisan staff auditors, under the direction of the Legislative Auditor, independently seek answers to audit questions and issue recommendations to make state government operations more effective, efficient, and accountable.

- Storm Water Administration** - Funding is provided to conduct an analysis of the storm water permit requirements issued by the Department of Ecology in February 2009 to determine the costs and benefits of alternative options for the Department of Transportation to meet the requirements. (Multimodal Transportation Account-State) *One-time*

NOTE: Amounts shown here reflect only the transportation budget. The remainder of the JLARC's budget is shown in the Omnibus Appropriations Act Section of this document.

State Employee Compensation Adjustments

Total Appropriated Funds
(Dollars in Thousands)

	Enacted
2009-11 Original Appropriations	-24,927
Total Maintenance Changes	24,927
Policy Changes - Comp	
1. Health Insurance Increase	7,654
Policy -- Comp Total	7,654
2009-11 Revised Appropriations	7,654

Comments:

1. **Health Insurance Increase** - The current FY 2011 monthly contribution rate of \$768 is increased to \$795. However, the 2010 supplemental operating appropriations act Chapter 37, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6444), increased the contribution rate further to \$850. (Various Transportation Accounts) *Ongoing*

NOTE: Amounts shown here reflect only the transportation budget. The remainder of the State Employee Compensation Adjustments's budget is shown in the Omnibus Appropriations Act Section of this document.

2010 Supplemental Capital Budget

Omnibus Capital Only

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2010 Supplemental Capital Budget Overview

The 2010 Supplemental Capital Budget, Chapter 36, Laws of 2010, 1st sp.s., Partial Veto (ESHB 2836), appropriates \$123 million in new state debt limit general obligation bonds and \$452 million in total funds, including all new appropriation increases and decreases. The current “working debt limit” is 8.75 percent to avoid the possibility of exceeding the 9 percent constitutional debt limit in case general state revenues decline, interest rates rise, and to leave capacity to address emergencies or unforeseen circumstances.

New, undedicated revenue in the amount of \$760 million for the remainder of the 2009-11 biennium allows for an additional \$141 million in new state debt limit bond appropriations. Approximately \$19 million in bond reductions from prior biennium appropriations were taken to reflect project savings.

Project savings were taken on current biennium projects as well. Project savings are based on five categories: 1) Projects no longer viable because of a different community, fundraising, or organizational situation; 2) Projects completed at a lower cost than estimated at the time of funding; 3) Projects bid at a lower cost than estimated at the time of funding; 4) Projects not yet bid but estimated to be completed 15 percent less than the construction cost estimated at the time of funding; and 5) Project management included in design projects – funds for project management are removed but may be added back at the time of construction funding.

Approximately \$200 million in funds that are traditionally used in the capital budget were transferred to the operating budget. These transfers required existing projects to be backfilled with \$140 million in debt limit general obligation bonds.

The Office of Financial Management (OFM) is also directed to find savings in the amount of \$50 million in debt limit bonds by reducing previously approved allotments or by withholding approval of planned allotments for those projects that have not shown substantial progress. These projects include those that have failed to secure all required and appropriate transaction elements necessary to execute contracts with the administering state agency by November 30, 2010. Projects in the 2010 Supplemental Capital Budget, minor works projects, and the School Construction Assistance Grant Program are not included in the projects that OFM will consider for savings.

Risk Pools

Risk pools are created within OFM and the State Board for Community and Technical Colleges to complete projects included in the 2010 Supplemental Capital Budget with reduced appropriations reflecting project savings in case savings are not as much as anticipated.

School Construction Assistance Program

The 2009-11 School Construction Assistance Program is reduced to reflect revised assumptions regarding eligible K-12 public schools expected to request construction reimbursement for the remainder of the biennium.

Energy Efficiency for K-12 Public Schools and Higher Education Institutions

Appropriations totaling \$100 million are provided solely for grants to public school districts and public higher education institutions for energy improvements and related projects that result in cost savings.

Environmental Clean-Up

Funding is provided for projects that clean up toxic sites that include stormwater, contamination from Asarco, and other contaminants:

Environmental Clean Up Funding (Dollars in Millions)	
Clean Up Toxic Sites - Puget Sound	41.0
Clean Up Asarco Contamination on Vashon/Maury Islands and Mines	15.0
Reduce Diesel Particle Emissions in Tacoma	1.0
Reduce Wood Smoke Particle Emissions in Tacoma	.6
Remedial Action Grant Program	38.0
Settlement Funding to Clean-Up Toxic Sites	8.5
Stormwater Retrofit and Low-Impact Development Grant Program	50.0
Total	154.1

Facility Closures

The Department of Social and Health Services (DSHS) is provided funding for construction of new high-security beds at Green Hill School and for renovation of housing units at Echo Glen School. This will allow the Juvenile Rehabilitation residents to be moved out of the Maple Lane School and to close the facility by 2013.

The Department of Corrections (DOC) is provided funding to relocate the Correctional Industries furniture factory from McNeil Island to the Stafford Creek Corrections Center. In addition, funding is provided to conduct a predesign analysis, including siting, of a corrections complex to be located in western Washington. The facility will include capacity for 1,024 medium custody offenders and 300 minimum custody offenders.

Alternative Financing

The following certificates of participation and university-issued bonds are authorized in the 2010 Supplemental Capital Budget:

Alternative Financing (Dollars in Millions)	
Certificates of Participation	
DSHS: Capacity to Replace Maple Lane School	15.9
DOC: Relocate McNeil Island Corrections Center Furniture Factory to Stafford Creek Corrections Center	12.4
Washington State University: Student Information System	15.0
University Issued Bonds	
University of Washington: Balmer Hall Reconstruction	42.8
University of Washington: Tacoma Phase 3	7.5
Total	93.5

2009-11 Capital Budget - 2010 Supplemental
Chapter 36, Laws of 2010, 1st sp.s., Partial Veto (ESHB 2836)
New Appropriations Including Alternately Financed Projects
(Dollars in Thousands)

	<u>Debt Limit Bonds</u>	<u>Other Fund Sources</u>	<u>Total Funds</u>
2009-11 Biennial Capital Budget ¹	1,845,995	1,421,508	3,267,503
2010 Supplemental Capital Budget ²	142,039	310,051	452,090
Subtotal	1,988,034	1,731,559	3,719,593
Bond Capacity Adjustments			
2009-11 Biennial Capital Budget ¹	-5,409		
2010 Supplemental Capital Budget ²	-18,759		
Subtotal	-24,168		
Allotment Reductions			
OFM - Reduce or Withhold Allotment Approval ³	-50,000	0	-50,000
Total	1,913,866	1,731,559	3,669,593

¹ 2009-11 Capital Budget enacted as Chapter 497, Laws of 2009, Partial Veto (ESHB 1216).

² 2010 Supplemental Capital Budget enacted as Chapter 36, Laws of 2010, 1st sp.s., Partial Veto (ESHB 2836)

³ The Office of Financial Management is directed to withhold or reduce allotments in the amount of \$50 million. See section 1023 of the 2010 Supplemental Capital Budget.

2010 Supplemental Capital Budget
Alternative Finance Projects
Chapter 36, Laws of 2010, 1st sp.s., Partial Veto (ESHB 2836)
(Dollars in Thousands)

Human Services

Department of Social and Health Services

Capacity to Replace Maple Lane School 15,850

Department of Corrections

Relocate MICC Furniture Factory to Stafford Creek 12,400

Total Human Services 28,250

Higher Education

University of Washington

Balmer Hall Reconstruction 42,800

UW Tacoma Phase 3 7,450

Total 50,250

Washington State University

Student Information System 15,000

Total Higher Education 65,250

Projects Total 93,500

2010 Supplemental Capital Budget
New Appropriations Project List
Chapter 36, Laws of 2010, 1st sp.s., Partial Veto (ESHB 2836)
(Dollars in Thousands)

	<u>Debt Limit Bonds</u>	<u>Total</u>
NEW PROJECTS		
Governmental Operations		
Department of Commerce		
2010 Local and Community Projects	13,750	13,750
Belfair Sewer Improvements	4,800	4,800
Building for the Arts Grants	-1,000	-1,000
CERB - Export Assistance Grants & Loans	0	3,000
Community Schools	1,500	1,500
Drinking Water State Revolving Fund Loan Program	0	2,930
Energy Regional Innovation Cluster Match	0	5,500
Housing Assistance, Weatherization, and Affordable Housing	30,000	30,000
Job and Economic Development Grants	12,439	12,439
Job Development Fund Grants	20,930	17,930
Jobs Act for K-12 Public Schools & Higher Education Institutions	50,000	50,000
Local and Community Projects	-1,000	-1,000
Public Works Trust Fund	100,000	100,000
Quillayute Valley Wood-Fire Boiler	980	980
Snohomish County Biodiesel	81	81
Total	<u>232,480</u>	<u>240,910</u>
Office of Financial Management		
Cowlitz River Dredging	500	500
Port Angeles Economic Development Agreement	250	250
Risk Pool	4,000	4,000
Total	<u>4,750</u>	<u>4,750</u>
Department of General Administration		
Capitol Campus Heating System Improvements	200	200
Highway-License Building: Repairs & Renewal	24	24
Minor Works - Facility Preservation	723	723
Minor Works - Infrastructure Preservation	136	136
Minor Works Preservation	600	600
Natural Resources Building: Repairs and Renewal	78	78
O'Brien Building Improvements	-1,451	-1,451
Powerhouse: Improvements and Preservation	-219	-219
Pro Arts Building	-1,775	-1,775
Transportation Building Preservation	2,105	2,105
Total	<u>421</u>	<u>421</u>
Washington State Patrol		
High Speed Driving Simulators	600	600
Military Department		
Camp Murray New Primary Gate Entrance West Gate Entrance	0	4,927
Combined Support Maintenance Shop Design and Construction	0	4,736
Minor Works Preservation	0	5,603
Minor Works Program	0	2,460
Total	<u>0</u>	<u>17,726</u>

* = Alternative Finance Project; ** = Project Funded by Building Fees

2010 Supplemental Capital Budget
New Appropriations Project List
Chapter 36, Laws of 2010, 1st sp.s., Partial Veto (ESHB 2836)
(Dollars in Thousands)

	Debt Limit Bonds	Total
Department of Transportation		
Commuter Trip Reduction for Thurston County State Agencies	0	-84
Freight Mobility Study - SR 12 & Schouweiler Road	500	500
Local Programs--Pgm Z-- West Vancouver Freight Access Project	0	-700
Total	500	-284
Total Governmental Operations	238,751	264,123
Human Services		
WA State Criminal Justice Training Commission		
Replace Hawthorne Hall Dormitory	-16,745	-16,745
School Mapping	600	600
Total	-16,145	-16,145
Department of Labor and Industries		
Central Office Roof Replacement and Fall Restraint Upgrades	0	2,500
Department of Social and Health Services		
Capacity to Replace Maple Lane School *	760	16,610
Eastern State Hospital: Roof Replacements	-163	-163
Special Commitment Center: Utility Replacements	-524	-524
Total	73	15,923
Department of Health		
Drinking Water Assistance Program	0	14,000
Department of Veterans' Affairs		
Minor Works Facilities Preservation	275	275
State Veterans' Cemetery	0	1,909
Total	275	2,184
Department of Corrections		
Clallam Bay Corrections Ctr: Replace 5 Towers & Housing Roofs	-450	-450
Monroe Corrections Center: Water Line Replacements	-271	-271
Relocate MICC Furniture Factory to Stafford Creek *	0	12,400
Washington Corrections Ctr for Women: Roof Replacement	-275	-275
Washington State Penitentiary: Housing Units, Kitchen & Site Work	5,990	6,819
Westside Corrections Complex: Siting and Predesign	2,600	2,600
Total	7,594	20,823
Total Human Services	-8,203	39,285
Natural Resources		
Department of Ecology		
Clean Up Toxic Sites - Puget Sound	511	41,198
Cleanup Asarco Contamination on Vashon/Maury Islands and Mines	0	15,000
Reducing Diesel Particle Emissions in Tacoma	0	1,000
Reducing Wood Smoke Particle Emissions in Tacoma	0	600

* = Alternative Finance Project; ** = Project Funded by Building Fees

2010 Supplemental Capital Budget
New Appropriations Project List
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(Dollars in Thousands)

	<u>Debt Limit Bonds</u>	<u>Total</u>
Department of Ecology (continued)		
Remedial Action Grant Program	0	38,211
Safe Soils Remediation Program	-1,620	0
Settlement Funding To Clean Up Toxic Sites	0	8,500
Stormwater Retrofit and Low-Impact Development Grant Program	27,334	50,000
Sunnyside Valley Irrigation District Water Conservation	4,400	4,400
Upper Columbia River Black Sand Beach Cleanup	-2,500	-2,500
Wastewater Treatment and Water Reclamation	3,430	3,430
Water Pollution Control Revolving Fund Program	0	37,000
Water Pollution Control Revolving Fund Program Match	0	1,400
Total	31,555	198,239
State Parks and Recreation Commission		
Cama Beach State Park Phase 2C Development	-490	-490
Dash Point State Park: Sanitary Sewer Collection System Phase 2	-573	-573
Deception Pass State Park: Wastewater System Design and Permit	300	300
Federal Grant Authority	0	1,000
Flaming Geysers State Park: Parkwide Infrastructure Redevelopment Construction only	-530	-530
Illahee State Park: Wastewater Treatment Upgrade Phase 2 Construction	-278	-278
Total	-1,571	-571
Recreation and Conservation Funding Board		
Aquatic Lands Enhancement Account	-1,000	0
Department of Fish and Wildlife		
Carpenter Creek Estuary Restoration	2,784	2,784
Leque Island Highway 532 Road Protection Predesign and Permitting	680	680
Minor Works - Dam and Dike	-46	-46
Minor Works - Facility Preservation	-257	-257
Minor Works - Programmatic	-150	-150
Minor Works - Road Maintenance and Abandonment Plan	-50	-50
Mitigation Projects and Dedicated Funding	0	6,000
Puget Sound Flood Plain Restoration Projects	566	566
Puget Sound General Investigation for Nearshore Restoration	0	1,030
Total	3,527	10,557
Department of Natural Resources		
Elk River Estuarine Lands Acquisition	0	1,000
Forest Hazard Reduction and Biomass Equipment	2,000	2,750
Forest Riparian Easement Program	500	1,100
Puget Sound Cleanup and Recovery	0	1,030
Removal/Cleanup of Asarco Docks in Ruston/Commencement Bay	0	2,050
Total	2,500	7,930
Total Natural Resources	<u>35,011</u>	<u>216,155</u>

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	Debt Limit Bonds	Total
Higher Education		
University of Washington		
Balmer Hall Reconstruction **	0	42,800
Clark Hall Renovation	183	183
Intermediate Student Service and Classroom Improvements	6,934	6,934
Minor Works - Facility Preservation	-6,865	0
Preventative Facility Maintenance and Building System Repairs	0	-5,084
UW Tacoma Phase 3 **	-17,232	4,225
UW Tacoma-Land Acquisition	0	2,469
Total	-16,980	51,527
Washington State University		
Minor Works - Preservation	7,775	0
Minor Works Program	10,485	0
Preventative Facility Maintenance and Building System Repairs	0	18,260
Student Information System *	0	15,000
WSU Spokane - Riverpoint Biomedical and Health Sciences	3,500	3,500
WSU Vancouver - Applied Technology and Classroom Building	-3,149	-3,149
Total	18,611	33,611
Eastern Washington University		
Minor Works - Facility Preservation	-1,625	0
Minor Works - Health, Safety, and Code Requirements	1,343	1,343
Patterson Hall Remodel	-2,430	-2,430
Preventive Maintenance and Building System Repairs	0	2,192
Total	-2,712	1,105
Central Washington University		
Minor Works - Facility Preservation	-2,610	0
Minor Works - Infrastructure Preservation	-89	0
Preventative Facility Maintenance and Building System Repairs	0	1,985
Total	-2,699	1,985
The Evergreen State College		
Feasibility Study of Biomass Gasification Project Feasibility Study	125	125
Laboratory and Art Annex Building Renovation	-4,849	0
Minor Works - Health, Safety, Code Compliance	-562	0
Minor Works Preservation	3,247	0
Preventative Facility Maintenance and Building System Repairs	0	3,247
Total	-2,039	3,372
Western Washington University		
Miller Hall Renovation	-8,881	-8,881
Minor Works - Program	1,913	1,913
Preventative Facility Maintenance and Building System Repairs	0	2,200
Total	-6,968	-4,768

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	<u>Debt Limit Bonds</u>	<u>Total</u>
Community & Technical College System		
Bates Technical College: Mohler Communications Technology Center	-563	-563
Bellevue Community College: Health Science Building	-1,440	-1,440
Bellingham Technical College: Instructional Resource Center Debt Service	0	320
Clark College: Health and Advanced Technologies Building	-182	-182
Construction Contingency Pool	3,339	3,339
Everett Community College: Index Hall Replacement	-144	-144
Grays Harbor College: Science and Math Building	-1,291	-1,291
Green River Community College: Humanities and Classroom Building Debt Service	0	4,044
Green River Community College: Science Math & Technology Building	-385	-385
Green River Community College: Trades and Industry Building	-918	-918
Lake Washington Technical College: Allied Health Building	-2,110	-2,110
Lower Columbia College: Health and Science Building	-782	-782
Minor Works - Facility Preservation - Roof Repairs	2,108	2,108
Minor Works - Preservation	-15,116	884
Minor Works - Program	0	2,513
North Seattle Community College: Employment Resource Center	2,676	2,676
North Seattle Community College: Technology Bldg Renewal	-892	-892
Peninsula College: Business and Humanities Center	-3,983	-3,983
Pierce College Fort Steilacoom: Cascade Core Phase II	-1,901	6,599
Preventative Facility Maintenance and Building System Repairs	0	-22,800
Roof Repairs "A"	-5,866	988
Seattle Central Community College: Seattle Maritime Academy	-1,502	-1,502
Seattle Central Community College: Wood Construction Center	-4,885	-4,885
Skagit Valley College: Academic and Student Services Building	-386	-386
Spokane Community College: Building 7 Renovation	-1,405	-1,405
Spokane Community College: Technical Education Building	-6,681	-6,681
Spokane Falls Community College: Chemistry and Life Science Bldg	-6,793	-6,793
Spokane Falls Community College: Music Building 15 Renovation	-3,347	-3,347
Tacoma Community College: Health Careers Center	-1,135	-1,135
Yakima Valley Community College: Palmer Martin Building	-467	-467
Total	-54,051	-38,620
Total Higher Education	<u>-66,838</u>	<u>48,212</u>
Other Education		
Public Schools		
2009-11 School Construction Asst. Grant Program	-110,920	-168,779
Energy Efficiency and Small Repair Grants	50,000	50,000
North Central Technical Skills Center	0	-47
Northeast King County Skills Center	0	-997
Vocational Skills Center Minor Capital Projects	0	-100
Total	-60,920	-119,923
Center for Childhood Deafness & Hearing Loss		
Lloyd Auditorium Emergency Repairs	2,500	2,500

* = Alternative Finance Project; ** = Project Funded by Building Fees

2010 Supplemental Capital Budget
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(Dollars in Thousands)

	Debt Limit Bonds	Total
Washington State Historical Society		
Vancouver National Historic Reserve Visitors Center	750	750
Vancouver National Historic Reserve West Barracks	1,000	1,000
Washington Heritage Project Capital Grants	-575	-575
Total	1,175	1,175
Total Other Education	-57,245	-116,248
Projects Total	141,476	451,527
 GOVERNOR VETO		
Higher Education		
Community & Technical College System		
Bates Technical College: Mohler Communications Technology Center	563	563
Governor Veto Total	563	563
<hr/>		
TOTALS		
Projects Total	141,476	451,527
Governor Veto Total	563	563
Statewide Total	142,039	452,090
Bond Capacity Adjustments	-18,759	
Total for Bond Capacity Purposes	123,280	

* = Alternative Finance Project; ** = Project Funded by Building Fees

2010 Supplemental Capital Budget

Project Descriptions

(Dollars in Thousands)

Department of Commerce

Job and Economic Development Grants (20064950)

C 36, L 10, E1, PV, Sec 1002

Description: State bonds replace an equal amount of Public Works Assistance Account funding.

	Reappropriation	Appropriation
2009-11 Appropriation		
Public Works Assistance Account - State	14,172	0
2010 Supplemental Change		
State Building Construction Account - State	0	12,439
Public Works Assistance Account - State	-12,439	0
Total	1,733	12,439

Department of Commerce

Public Works Trust Fund (20074005)

C 36, L 10, E1, PV, Sec 1004

Description: State bonds replace an equal amount of Public Works Assistance Account funding.

	Reappropriation	Appropriation
2009-11 Appropriation		
Public Works Assistance Account - State	232,000	0
State Taxable Building Construction Acct - State	95,000	0
2010 Supplemental Change		
Public Works Assistance Account - State	-100,000	0
State Taxable Building Construction Acct - State	0	100,000
Total	227,000	100,000

Department of Commerce

Job Development Fund Grants (20074010)

C 36, L 10, E1, PV, Sec 1005

Description: State bonds replace an equal amount of Job Development Account funding.

	Reappropriation	Appropriation
2009-11 Appropriation		
Job Development Account - State	22,228	3,000
2010 Supplemental Change		
State Building Construction Account - State	0	20,930
Job Development Account - State	-17,930	-3,000
Total	4,298	20,930

Department of Commerce

Belfair Sewer Improvements (20084852)

C 36, L 10, E1, PV, Sec 1007

Description: State bonds replace an equal amount of Public Works Assistance Account funding.

	Reappropriation	Appropriation
2009-11 Appropriation		
State Building Construction Account - State	5,500	0
Public Works Assistance Account - State	4,800	0
2010 Supplemental Change		
State Building Construction Account - State	0	4,800
Public Works Assistance Account - State	-4,800	0
Total	5,500	4,800

2010 Supplemental Capital Budget

Project Descriptions

(Dollars in Thousands)

Department of Commerce

Quillayute Valley Wood-Fire Boiler (20084858)

C 36, L 10, E1, PV, Sec 1008

Description: State bonds replace an equal amount of Energy Freedom Account funding.

	Reappropriation	Appropriation
2009-11 Appropriation		
Energy Freedom Account - State	1,000	0
2010 Supplemental Change		
State Building Construction Account - State	0	980
Energy Freedom Account - State	-980	0
Total	20	980

Department of Commerce

Snohomish County Biodiesel (20084859)

C 36, L 10, E1, PV, Sec 1009

Description: State bonds replace an equal amount of Energy Freedom Account funding.

	Reappropriation	Appropriation
2009-11 Appropriation		
Energy Freedom Account - State	500	0
2010 Supplemental Change		
State Building Construction Account - State	0	81
Energy Freedom Account - State	-81	0
Total	419	81

Department of Commerce

Drinking Water State Revolving Fund Loan Program (30000005)

C 36, L 10, E1, PV, Sec 1010

Description: An increase in state matching funds is authorized to access additional federal grants from the Environmental Protection Agency.

	Reappropriation	Appropriation
2009-11 Appropriation		
Drinking Water Assistance Account - State	0	8,000
Drinking Water Assistance Repayment Account - State	0	31,201
2010 Supplemental Change		
Drinking Water Assistance Account - State	0	2,930
Total	0	42,131

Department of Commerce

Building for the Arts Grants (30000006)

C 36, L 10, E1, PV, Sec 1011

Description: Funding is removed for the Artspace Everett Lofts project.

	Reappropriation	Appropriation
2009-11 Appropriation		
State Building Construction Account - State	0	11,600
2010 Supplemental Change		
State Building Construction Account - State	0	-1,000
Total	0	10,600

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Project Descriptions

(Dollars in Thousands)

Department of Commerce

Housing Assistance, Weatherization, and Affordable Housing (30000013)

C 36, L 10, E1, PV, Sec 1012

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. Two additional provisos set aside funding for specific purposes: 1) \$5 million for two geographically diverse projects that serve security lifeline clients who are homeless and have a mental or behavioral health disorder. The housing must be provided in coordination with community agencies who can offer supportive services; and 2) Up to \$25 million for a contract with the Washington State Housing Finance Commission to provide equity funding and administration necessary to implement the Washington Works Housing Program established in Chapter 6, Laws of 2010, 1st sp.s. (ESHB 2753).

	Reappropriation	Appropriation
2009-11 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
2010 Supplemental Change		
State Building Construction Account - State	0	4,500
State Taxable Building Construction Acct - State	0	25,500
Total	0	130,000

Department of Commerce

Community Schools (91000002)

C 36, L 10, E1, PV, Sec 1013

Description: The Community Schools program provides funding 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. The 2010 Supplemental Capital Budget provides an additional \$1.5 million for acquisition of the Martin Luther King elementary school.

	Reappropriation	Appropriation
2009-11 Appropriation		
State Building Construction Account - State	0	5,000
2010 Supplemental Change		
State Building Construction Account - State	0	1,500
Total	0	6,500

Department of Commerce

Local and Community Projects (30000019)

C 36, L 10, E1, PV, Sec 1014

Description: Funding is removed for the Ready by Five project.

	Reappropriation	Appropriation
2009-11 Appropriation		
State Building Construction Account - State	0	21,245
2010 Supplemental Change		
State Building Construction Account - State	0	-1,000
Total	0	20,245

2010 Supplemental Capital Budget

Project Descriptions

(Dollars in Thousands)

Department of Commerce

2010 Local and Community Projects (30000082)

C 36, L 10, E1, PV, Sec 1015

Description: Funding is provided for local community and nonprofit organization projects. The appropriation is subject to standard requirements for community projects administered by the Department. These standard requirements are primarily 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
2010 Supplemental Change		
State Building Construction Account - State	0	13,750

Department of Commerce

Jobs Act for K-12 Public Schools & Higher Education Institutions (91000085)

C 36, L 10, E1, PV, Sec 1016

Description: Funding is provided for grants to public school districts and public higher education institutions for energy efficiency improvements to public school district and higher education facilities and related projects that result in energy and operational cost savings. Related projects are those projects that must be completed in order for the energy efficiency improvements to be effective. Grants must be awarded in competitive rounds, based on demand and capacity, with at least 5 percent of each grant round awarded to small public school districts with fewer than 1,000 FTE students. Within each competitive round, projects must be weighted and prioritized based on the following criteria and in the following order: 1) leverage ratio; 2) energy savings; and 3) expediency of expenditure.

	Reappropriation	Appropriation
2010 Supplemental Change		
State Building Construction Account - State	0	50,000

Department of Commerce

Energy Regional Innovation Cluster Match (91000080)

C 36, L 10, E1, PV, Sec 1017

Description: Funding is provided for support facilities, which must be located in Washington State, to increase the competitiveness of state or regional proposals for federal energy innovation and research funding. State funding cannot exceed 20 percent of the total program or project funds. If a Washington State research organization is not awarded federal funding for energy innovation and research by June 30, 2011, the remaining appropriation may be used for the Export Assistance Grants and Loans program also administered by the Community Economic Revitalization Board (CERB) and authorized in the 2010 Supplemental Capital Budget.

	Reappropriation	Appropriation
2010 Supplemental Change		
Public Facility Const Loan Revolv Account - State	0	5,500

Department of Commerce

CERB - Export Assistance Grants & Loans (92000069)

C 36, L 10, E1, PV, Sec 1018

Description: Funding is provided to CERB for loans and grants to local governments and public institutions of higher education for technical assistance and infrastructure to support growth of export of Washington State products and services.

	Reappropriation	Appropriation
2010 Supplemental Change		
Public Facility Const Loan Revolv Account - State	0	3,000

2010 Supplemental Capital Budget

Project Descriptions

(Dollars in Thousands)

Office of Financial Management

Cowlitz River Dredging (20082856)

C 36, L 10, EI, PV, Sec 1019

Description: Funding is provided for state participation in the federal maintenance dredging of the lower Cowlitz River to maintain flood protection for communities along the Cowlitz River and to protect the navigation channel of the Columbia River.

	Reappropriation	Appropriation
2009-11 Appropriation		
State Building Construction Account - State	313	0
2010 Supplemental Change		
State Building Construction Account - State	0	500
Total	313	500

Office of Financial Management

Risk Pool (91000001)

C 36, L 10, EI, PV, Sec 1021

Description: Funding is provided for a risk pool to complete projects included in the 2010 Supplemental Capital Budget with reduced appropriations if the project savings are not fully realized.

	Reappropriation	Appropriation
2010 Supplemental Change		
State Building Construction Account - State	0	4,000

Office of Financial Management

Port Angeles Economic Development Agreement (30000024)

C 36, L 10, EI, PV, Sec 1022

Description: Funding is provided to the Port of Port Angeles for improvements to accommodate economic development. The appropriation is related to the state of Washington, city of Port Angeles, and Port of Port Angeles Economic Agreement that was signed after the graving dock suit.

	Reappropriation	Appropriation
2010 Supplemental Change		
State Building Construction Account - State	0	250

Department of General Administration

O'Brien Building Improvements (20081007)

C 36, L 10, EI, PV, Sec 1024

Description: The appropriation for this project is reduced by 15 percent to reflect construction market conditions.

	Reappropriation	Appropriation
2009-11 Appropriation		
State Building Construction Account - State	1,500	9,671
2010 Supplemental Change		
State Building Construction Account - State	0	-1,451
Total	1,500	8,220

Department of General Administration

Powerhouse: Improvements and Preservation (30000056)

C 36, L 10, EI, PV, Sec 1026

Description: The appropriation for this project is reduced by 15 percent to reflect construction market conditions.

	Reappropriation	Appropriation
2009-11 Appropriation		
State Building Construction Account - State	0	1,459
2010 Supplemental Change		
State Building Construction Account - State	0	-219
Total	0	1,240

2010 Supplemental Capital Budget

Project Descriptions

(Dollars in Thousands)

Department of General Administration

Transportation Building Preservation (20021008)

C 36, L 10, E1, PV, Sec 1027

Description: State bonds replace an equal amount of Thurston County Capital Facilities Account funding.

	Reappropriation	Appropriation
2009-11 Appropriation		
Thurston County Capital Facilities Account - State	2,500	0
2010 Supplemental Change		
State Building Construction Account - State	0	2,105
Thurston County Capital Facilities Account - State	-2,105	0
Total	395	2,105

Department of General Administration

Highway-License Building: Repairs & Renewal (20061013)

C 36, L 10, E1, PV, Sec 1028

Description: State bonds replace an equal amount of Thurston County Capital Facilities Account funding.

	Reappropriation	Appropriation
2009-11 Appropriation		
Thurston County Capital Facilities Account - State	100	0
2010 Supplemental Change		
State Building Construction Account - State	0	24
Thurston County Capital Facilities Account - State	-24	0
Total	76	24

Department of General Administration

Natural Resources Building: Repairs and Renewal (20061014)

C 36, L 10, E1, PV, Sec 1029

Description: State bonds replace an equal amount of Thurston County Capital Facilities Account funding.

	Reappropriation	Appropriation
2009-11 Appropriation		
State Vehicle Parking Account - State	30	0
Thurston County Capital Facilities Account - State	100	0
2010 Supplemental Change		
State Building Construction Account - State	0	78
Thurston County Capital Facilities Account - State	-78	0
Total	52	78

Department of General Administration

Minor Works - Infrastructure Preservation (20081004)

C 36, L 10, E1, PV, Sec 1030

Description: State bonds replace an equal amount of Thurston County Capital Facilities Account funding.

	Reappropriation	Appropriation
2009-11 Appropriation		
State Building Construction Account - State	584	0
Thurston County Capital Facilities Account - State	136	0
2010 Supplemental Change		
State Building Construction Account - State	0	136
Thurston County Capital Facilities Account - State	-136	0
Total	584	136

2010 Supplemental Capital Budget

Project Descriptions

(Dollars in Thousands)

Department of General Administration

Minor Works - Facility Preservation (20081015)

C 36, L 10, EI, PV, Sec 1031

Description: State bonds replace an equal amount of Thurston County Capital Facilities Account funding.

	Reappropriation	Appropriation
2009-11 Appropriation		
State Building Construction Account - State	380	0
Thurston County Capital Facilities Account - State	723	0
2010 Supplemental Change		
State Building Construction Account - State	0	723
Thurston County Capital Facilities Account - State	-723	0
Total	380	723

Department of General Administration

Minor Works Preservation (30000012)

C 36, L 10, EI, PV, Sec 1032

Description: Funding is provided for the preservation of office buildings, historic facilities, and capitol campus infrastructure.

	Reappropriation	Appropriation
2009-11 Appropriation		
State Building Construction Account - State	0	2,800
2010 Supplemental Change		
State Building Construction Account - State	0	600
Total	0	3,400

Department of General Administration

Capitol Campus Heating System Improvements (30000486)

C 36, L 10, EI, PV, Sec 1033

Description: Funding is provided to make critical repairs to the Capitol Campus steam system and the hydronic loop systems that serve the Legislative Building and Governor's Mansion.

	Reappropriation	Appropriation
2010 Supplemental Change		
State Building Construction Account - State	0	200

Department of General Administration

Pro Arts Building (91000002)

C 36, L 10, EI, PV, Sec 1034

Description: The appropriation for this project is reduced to the cost of the predesign.

	Reappropriation	Appropriation
2009-11 Appropriation		
State Building Construction Account - State	0	2,000
2010 Supplemental Change		
State Building Construction Account - State	0	-1,775
Total	0	225

Military Department

Camp Murray New Primary Gate Entrance West Gate Entrance (30000482)

C 36, L 10, EI, PV, Sec 1035

Description: Funding is provided for the design and construction of a new primary entrance gate to Camp Murray and support facilities for the control, inspection, and acceptance of traffic into Camp Murray.

	Reappropriation	Appropriation
2010 Supplemental Change		
General Fund - Federal	0	3,270
Military Department Capital Account - State	0	1,657
Total	0	4,927

2010 Supplemental Capital Budget

Project Descriptions

(Dollars in Thousands)

Military Department

Minor Works Preservation (30000002)

C 36, L 10, E1, PV, Sec 1036

Description: Funding is provided for preservation projects to protect and extend the life of state and federally-supported Washington Military Department facilities.

	Reappropriation	Appropriation
2009-11 Appropriation		
General Fund - Federal	0	3,069
State Building Construction Account - State	0	1,709
2010 Supplemental Change		
General Fund - Federal	0	5,603
Total	0	10,381

Military Department

Minor Works Program (30000003)

C 36, L 10, E1, PV, Sec 1037

Description: Funding is provided for minor works program projects at various state and federally-supported readiness centers, training facilities, military equipment, and maintenance facilities throughout the state.

	Reappropriation	Appropriation
2009-11 Appropriation		
General Fund - Federal	0	679
2010 Supplemental Change		
General Fund - Federal	0	2,460
Total	0	3,139

Military Department

Combined Support Maintenance Shop Design and Construction (20082006)

C 36, L 10, E1, PV, Sec 1038

Description: Funding is provided for the design of a new combined support maintenance shop at Camp Murray.

	Reappropriation	Appropriation
2010 Supplemental Change		
General Fund - Federal	0	4,736

Washington State Criminal Justice Training Commission

Replace Hawthorne Hall Dormitory (20082001)

C 36, L 10, E1, PV, Sec 2001

Description: Funding for a replacement dorm project is delayed until a future biennium.

	Reappropriation	Appropriation
2009-11 Appropriation		
State Building Construction Account - State	632	16,745
2010 Supplemental Change		
State Building Construction Account - State	0	-16,745
Total	632	0

2010 Supplemental Capital Budget

Project Descriptions

(Dollars in Thousands)

Washington State Criminal Justice Training Commission

School Mapping (30000011)

C 36, L 10, E1, 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 the mapping of community and technical colleges.

	Reappropriation	Appropriation
2009-11 Appropriation		
State Building Construction Account - State	0	500
2010 Supplemental Change		
State Building Construction Account - State	0	600
Total	0	1,100

Department of Labor and Industries

Central Office Roof Replacement and Fall Restraint Upgrades (30000012)

C 36, L 10, E1, PV, Sec 2003

Description: Funding is provided for roof replacement and a fall restraint system on the labor and industry building in Tumwater, Washington.

	Reappropriation	Appropriation
2010 Supplemental Change		
Accident Account - State	0	1,250
Medical Aid Account - State	0	1,250
Total	0	2,500

Department of Social and Health Services

Eastern State Hospital: Roof Replacements (30000846)

C 36, L 10, E1, PV, Sec 2004

Description: The appropriation for this project is reduced by 15 percent to reflect construction market conditions.

	Reappropriation	Appropriation
2009-11 Appropriation		
State Building Construction Account - State	0	1,085
2010 Supplemental Change		
State Building Construction Account - State	0	-163
Total	0	922

Department of Social and Health Services

Special Commitment Center: Utility Replacements (20081504)

C 36, L 10, E1, PV, Sec 2005

Description: The appropriation for this project is reduced by 15 percent to reflect construction market conditions.

	Reappropriation	Appropriation
2009-11 Appropriation		
State Building Construction Account - State	2,900	3,490
2010 Supplemental Change		
State Building Construction Account - State	0	-524
Total	2,900	2,966

2010 Supplemental Capital Budget

Project Descriptions

(Dollars in Thousands)

Department of Social and Health Services

Capacity to Replace Maple Lane School (92000005)

C 36, L 10, E1, PV, Sec 2006

Description: Funding is provided for predesign, design, and construction of institutional and community-based facilities associated with the closure of Maple Lane School by June 30, 2013, including but not limited to, \$5.6 million for a 24-bed intensive management unit at the Green Hill School, residential mental health cottages, and regional treatment centers.

	Reappropriation	Appropriation
2010 Supplemental Change		
State Building Construction Account - State	0	760

Department of Health

Drinking Water Assistance Program (30000013)

C 36, L 10, E1, PV, Sec 2007

Description: Spending authority is provided for federal Environmental Protection Agency funds for loans through the Drinking Water State Revolving Fund program, which awards loans to local governments and public and private water systems for projects and activities to protect and improve the state's drinking water facilities and resources.

	Reappropriation	Appropriation
2009-11 Appropriation		
Drinking Water Assistance Account - Federal	0	24,348
Drinking Water Assistance Account - Fed ARRA	0	38,462
2010 Supplemental Change		
Drinking Water Assistance Account - Federal	0	14,000
Total	0	76,810

Department of Veterans' Affairs

State Veterans' Cemetery (20082004)

C 36, L 10, E1, PV, Sec 2008

Description: Spending authority is provided for additional federal funds for the construction of the eastern Washington veterans' cemetery.

	Reappropriation	Appropriation
2009-11 Appropriation		
General Fund - Federal	6,815	0
2010 Supplemental Change		
General Fund - Federal	0	1,909
Total	6,815	1,909

Department of Veterans' Affairs

Minor Works Facilities Preservation (30000003)

C 36, L 10, E1, PV, Sec 2009

Description: Funding is provided to repair mechanical systems in the major building at the veterans' home in Port Orchard. The project also includes replacing lighting fixtures in other buildings and will result in energy consumption cost savings.

	Reappropriation	Appropriation
2009-11 Appropriation		
State Building Construction Account - State	0	500
2010 Supplemental Change		
State Building Construction Account - State	0	275
Total	0	775

2010 Supplemental Capital Budget

Project Descriptions

(Dollars in Thousands)

Department of Corrections

Washington Corrections Ctr for Women: Roof Replacement (30000178)

C 36, L 10, E1, PV, Sec 2010

Description: The appropriation for this project is reduced by 15 percent to reflect construction market conditions.

	Reappropriation	Appropriation
2009-11 Appropriation		
State Building Construction Account - State	0	1,832
2010 Supplemental Change		
State Building Construction Account - State	0	-275
Total	0	1,557

Department of Corrections

Washington State Penitentiary: Housing Units, Kitchen & Site Work (30000482)

C 36, L 10, E1, PV, Sec 2011

Description: Funding is provided for the design of a 198-bed close custody housing unit, a 256-bed medium housing unit and kitchen expansion, as well as the site work for the housing units.

	Reappropriation	Appropriation
2010 Supplemental Change		
State Building Construction Account - State	0	5,990
Public Safety Reimbursable Bond Account - State	0	829
Total	0	6,819

Department of Corrections

Clallam Bay Corrections Ctr: Replace 5 Towers & Housing Roofs (30000108)

C 36, L 10, E1, PV, Sec 2012

Description: The appropriation for this project is reduced by 15 percent to reflect construction market conditions.

	Reappropriation	Appropriation
2009-11 Appropriation		
State Building Construction Account - State	0	3,000
2010 Supplemental Change		
State Building Construction Account - State	0	-450
Total	0	2,550

Department of Corrections

Monroe Corrections Center: Water Line Replacements (30000137)

C 36, L 10, E1, PV, Sec 2013

Description: The appropriation for this project is reduced by 15 percent to reflect construction market conditions.

	Reappropriation	Appropriation
2009-11 Appropriation		
State Building Construction Account - State	0	1,809
2010 Supplemental Change		
State Building Construction Account - State	0	-271
Total	0	1,538

Department of Corrections

Westside Corrections Complex: Siting and Predesign (92000032)

C 36, L 10, E1, PV, Sec 2018

Description: Funding is provided to conduct a predesign analysis, including siting, of additional offender capacity to be located in western Washington. The additional capacity will include capacity for 1,024 medium custody offenders and 300 minimum custody offenders.

	Reappropriation	Appropriation
2010 Supplemental Change		
State Building Construction Account - State	0	2,600

2010 Supplemental Capital Budget

Project Descriptions

(Dollars in Thousands)

Department of Ecology

Sunnyside Valley Irrigation District Water Conservation (20052851)

C 36, L 10, EI, PV, Sec 3003

Description: State funding is provided to match an increase in federal funding made available under the American Recovery and Reinvestment Act of 2009. The additional state and federal funds are for acceleration of the construction schedule for the Benton Irrigation District and Sunnyside Division Board of Control Phase II (Sunnyside Valley Irrigation District Phase II) projects.

	Reappropriation	Appropriation
2009-11 Appropriation		
State Building Construction Account - State	2,800	2,850
2010 Supplemental Change		
State Building Construction Account - State	0	4,400
Total	2,800	7,250

Department of Ecology

Upper Columbia River Black Sand Beach Cleanup (30000016)

C 36, L 10, EI, PV, Sec 3004

Description: The appropriation is reduced because it is no longer needed. A private company is paying for cleanup of Black Sand Beach.

	Reappropriation	Appropriation
2009-11 Appropriation		
State Building Construction Account - State	0	3,000
2010 Supplemental Change		
State Building Construction Account - State	0	-2,500
Total	0	500

Department of Ecology

Stormwater Retrofit and Low-Impact Development Grant Program (30000097)

C 36, L 10, EI, PV, Sec 3005

Description: Funding in the amount of \$41.73 million is provided for grants to local governments covered by national pollutant discharge elimination system municipal phase I or phase II permits to fund local government projects or activities that mitigate or prevent contamination of stormwater or the recontamination of receiving waters previously remediated under federal or state-approved activities. Funding is also provided specifically for stormwater retrofit and low-impact development in the city of Bremerton (\$1.34 million) and for local governments to build staffing capacity to address stormwater in their communities and to improve stormwater research, data management, and monitoring (\$6.93 million).

	Reappropriation	Appropriation
2009-11 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
2010 Supplemental Change		
State Building Construction Account - State	0	27,334
State Toxics Control Account - State	0	15,737
Local Toxics Control Account - State	0	6,929
Total	0	54,609

2010 Supplemental Capital Budget

Project Descriptions

(Dollars in Thousands)

Department of Ecology

Remedial Action Grant Program (30000039)

C 36, L 10, E1, PV, Sec 3006

Description: Funding is provided for grants to local governments for managing, preventing, recycling, and cleaning up toxic and solid waste in the land, air, and water. The city of Bothell will receive \$3 million to remediate soil contamination.

	Reappropriation	Appropriation
2009-11 Appropriation		
State Building Construction Account - State	0	37,700
2010 Supplemental Change		
Local Toxics Control Account - State	0	38,211
Total	0	75,911

Department of Ecology

Settlement Funding To Clean Up Toxic Sites (30000145)

C 36, L 10, E1, PV, Sec 3008

Description: Funding is provided for cleaning up contamination from the operations of Asarco smelters in Tacoma and Everett and mining operations in northwest and eastern Washington.

	Reappropriation	Appropriation
2010 Supplemental Change		
Cleanup Settlement Account - State	0	8,500

Department of Ecology

Cleanup Asarco Contamination on Vashon/Maury Islands and Mines (91000009)

C 36, L 10, E1, PV, Sec 3009

Description: Funding is provided for the Department of Ecology to assist King County in the acquisition and remediation of property on Vashon and Maury Islands. The properties are in the Tacoma Smelter Plume area and are contaminated with arsenic and other heavy metals from the Asarco smelter.

	Reappropriation	Appropriation
2010 Supplemental Change		
Cleanup Settlement Account - State	0	4,100
State Toxics Control Account - State	0	10,900
Total	0	15,000

Department of Ecology

Clean Up Toxic Sites - Puget Sound (30000144)

C 36, L 10, E1, PV, Sec 3010

Description: Funding is provided for cleanup and restoration of orphaned and abandoned sites within one-half mile of Puget Sound; specifically, \$1.2 million from the Cleanup Settlement Account is for cleanup of the Lilyblad Petroleum site in Tacoma, and \$17.5 million from the Cleanup Settlement Account is for cleanup activities associated with the Asarco contamination in Everett.

	Reappropriation	Appropriation
2010 Supplemental Change		
State Building Construction Account - State	0	511
Cleanup Settlement Account - State	0	18,300
State Toxics Control Account - State	0	22,387
Total	0	41,198

2010 Supplemental Capital Budget

Project Descriptions

(Dollars in Thousands)

Department of Ecology

Reducing Diesel Particle Emissions in Tacoma (30000139)

C 36, L 10, E1, PV, Sec 3011

Description: Funding is provided for grants to reduce diesel emissions from public and private engines operating in the Tacoma area. Diesel emissions have caused conditions that violate federal standards. The Department of Ecology's efforts will focus on engines related to freight handling in and around the Port of Tacoma. The funding is contingent upon establishment of a diesel idling reduction program.

	Reappropriation	Appropriation
2010 Supplemental Change		
Air Pollution Control Account - State	0	1,000

Department of Ecology

Reducing Wood Smoke Particle Emissions in Tacoma (30000140)

C 36, L 10, E1, PV, Sec 3012

Description: Funding is provided for replacement or reduction of the use of high polluting wood stoves in and around the city of Tacoma. This area has violated federal clean air standards for fine particles and must be returned to clean air status as required by federal law.

	Reappropriation	Appropriation
2010 Supplemental Change		
Air Pollution Control Account - State	0	600

Department of Ecology

Water Pollution Control Revolving Fund Program Match (91000008)

C 36, L 10, E1, PV, Sec 3013

Description: Funding is provided to match federal Environmental Protection Agency (EPA) funds for the Water Pollution Control Revolving Fund loan program.

	Reappropriation	Appropriation
2010 Supplemental Change		
Public Works Assistance Account - State	0	1,400

Department of Ecology

Water Pollution Control Revolving Fund Program (30000142)

C 36, L 10, E1, PV, Sec 3014

Description: Spending authority is provided for federal EPA funds for loans through the State Revolving Fund program, including loans for planning, designing, acquiring, constructing, and improving water pollution control facilities and related activities that help meet state and federal water pollution control requirements.

	Reappropriation	Appropriation
2010 Supplemental Change		
Water Pollution Control Revolving Account - State	0	25,000
Water Pollution Control Revolving Account - Federal	0	12,000
Total	0	37,000

Department of Ecology

Safe Soils Remediation Program (30000019)

C 36, L 10, E1, PV, Sec 3015

Description: The Cleanup Settlement Account replaces an equal amount of state bonds. The Cleanup Settlement Account funds are from the Asarco smelter settlement and reimburse the state for past bond expenditures in the Safe Soils program related specifically to Asarco smelter contamination cleanup.

	Reappropriation	Appropriation
2009-11 Appropriation		
State Building Construction Account - State	0	4,000
2010 Supplemental Change		
State Building Construction Account - State	0	-1,620
Cleanup Settlement Account - State	0	1,620
Total	0	4,000

2010 Supplemental Capital Budget

Project Descriptions

(Dollars in Thousands)

Department of Ecology

Wastewater Treatment and Water Reclamation (92000041)

C 36, L 10, E1, PV, Sec 3016

Description: Funding is provided for the following wastewater treatment and reclamation projects: 1) \$1.6 million for Potlatch wastewater treatment and reclamation; 2) \$1.0 million for a sewer project in Willapa Harbor; 3) \$450,000 for a sewer project in Omak; and 4) \$335,000 for the Sultan wastewater treatment facility.

	Reappropriation	Appropriation
2010 Supplemental Change		
State Building Construction Account - State	0	3,430

State Parks and Recreation Commission

Flaming Geyser State Park: Parkwide Infrastructure Redevelopment Construction only (30000173)

C 36, L 10, E1, PV, Sec 3017

Description: The appropriation for this project is reduced by 15 percent to reflect construction market conditions.

	Reappropriation	Appropriation
2009-11 Appropriation		
State Building Construction Account - State	0	3,533
2010 Supplemental Change		
State Building Construction Account - State	0	-530
Total	0	3,003

State Parks and Recreation Commission

Dash Point State Park: Sanitary Sewer Collection System Phase 2 (30000269)

C 36, L 10, E1, PV, Sec 3018

Description: The appropriation for this project is reduced by 15 percent to reflect construction market conditions.

	Reappropriation	Appropriation
2009-11 Appropriation		
State Building Construction Account - State	0	3,820
2010 Supplemental Change		
State Building Construction Account - State	0	-573
Total	0	3,247

State Parks and Recreation Commission

Illahee State Park: Wastewater Treatment Upgrade Phase 2 Construction (30000447)

C 36, L 10, E1, PV, Sec 3019

Description: The appropriation for this project is reduced by 15 percent to reflect construction market conditions.

	Reappropriation	Appropriation
2009-11 Appropriation		
State Building Construction Account - State	0	1,850
2010 Supplemental Change		
State Building Construction Account - State	0	-278
Total	0	1,572

State Parks and Recreation Commission

Cama Beach State Park Phase 2C Development (30000101)

C 36, L 10, E1, PV, Sec 3020

Description: The appropriation for this project is reduced by 15 percent to reflect construction market conditions.

	Reappropriation	Appropriation
2009-11 Appropriation		
State Building Construction Account - State	0	3,265
2010 Supplemental Change		
State Building Construction Account - State	0	-490
Total	0	2,775

2010 Supplemental Capital Budget

Project Descriptions

(Dollars in Thousands)

State Parks and Recreation Commission

Federal Grant Authority (30000006)

C 36, L 10, E1, PV, Sec 3021

Description: Spending authority is increased for federal grants received during the course of the biennium to assist in the construction, renovation, and acquisition of park land and facilities.

	Reappropriation	Appropriation
2009-11 Appropriation		
General Fund - Federal	0	990
2010 Supplemental Change		
General Fund - Federal	0	1,000
Total	0	1,990

State Parks and Recreation Commission

Deception Pass State Park: Wastewater System Design and Permit (30000483)

C 36, L 10, E1, PV, Sec 3022

Description: Funding is provided to design and permit a new wastewater treatment and collection system to replace the failed Bowman Bay drain field and design the replacement to serve as an area-wide facility that meets current codes and standards.

	Reappropriation	Appropriation
2010 Supplemental Change		
State Building Construction Account - State	0	300

Recreation and Conservation Funding Board

Aquatic Lands Enhancement Account (30000007)

C 36, L 10, E1, PV, Sec 3025

Description: The Aquatic Lands Enhancement Account replaces an equal amount of state bonds.

	Reappropriation	Appropriation
2009-11 Appropriation		
State Building Construction Account - State	0	5,025
2010 Supplemental Change		
Aquatic Lands Enhancement Account - State	0	1,000
State Building Construction Account - State	0	-1,000
Total	0	5,025

Department of Fish and Wildlife

Mitigation Projects and Dedicated Funding (20082048)

C 36, L 10, E1, PV, Sec 3027

Description: An increase in spending authority for federal funds is provided for the Department to acquire and restore fish and wildlife habitat.

	Reappropriation	Appropriation
2009-11 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
2010 Supplemental Change		
General Fund - Federal	0	6,000
Total	9,000	35,000

2010 Supplemental Capital Budget

Project Descriptions

(Dollars in Thousands)

Department of Fish and Wildlife

Minor Works - Facility Preservation (30000149)

C 36, L 10, E1, PV, Sec 3028

Description: Due to decreased bond capacity, funding is reduced for the preservation of existing assets, including replacing alarm systems and repairing roofs.

	Reappropriation	Appropriation
2009-11 Appropriation		
State Building Construction Account - State	0	677
2010 Supplemental Change		
State Building Construction Account - State	0	-257
Total	0	420

Department of Fish and Wildlife

Leque Island Highway 532 Road Protection Predesign and Permitting (92000019)

C 36, L 10, E1, PV, Sec 3029

Description: Funding is provided to armor State Highway 532 from the impact of tidal influences of the saltwater estuary function of Leque Island. Construction on the project is anticipated to begin in the summer of 2010.

	Reappropriation	Appropriation
2010 Supplemental Change		
State Building Construction Account - State	0	680

Department of Fish and Wildlife

Minor Works - Road Maintenance and Abandonment Plan (30000022)

C 36, L 10, E1, PV, Sec 3030

Description: Due to decreased bond capacity, funding is reduced for road improvements and to address road abandonment regulatory issues.

	Reappropriation	Appropriation
2009-11 Appropriation		
State Building Construction Account - State	0	1,000
2010 Supplemental Change		
State Building Construction Account - State	0	-50
Total	0	950

Department of Fish and Wildlife

Minor Works - Dam and Dike (30000145)

C 36, L 10, E1, PV, Sec 3031

Description: Due to decreased bond capacity, funding is reduced for the repair/renovation of dams and dikes.

	Reappropriation	Appropriation
2009-11 Appropriation		
State Building Construction Account - State	0	943
2010 Supplemental Change		
State Building Construction Account - State	0	-46
Total	0	897

2010 Supplemental Capital Budget

Project Descriptions

(Dollars in Thousands)

Department of Fish and Wildlife

Minor Works - Programmatic (30000179)

C 36, L 10, E1, PV, Sec 3032

Description: Due to decreased bond capacity, funding is reduced for crop and orchard protection activities.

	Reappropriation	Appropriation
2009-11 Appropriation		
State Building Construction Account - State	0	400
2010 Supplemental Change		
State Building Construction Account - State	0	-150
Total	0	250

Department of Fish and Wildlife

Carpenter Creek Estuary Restoration (92000023)

C 36, L 10, E1, PV, Sec 3033

Description: Funding is provided for Carpenter Creek estuary restoration in Kitsap County. This project will remove a blocking culvert and restore tidal function to estuary habitat.

	Reappropriation	Appropriation
2010 Supplemental Change		
State Building Construction Account - State	0	2,784

Department of Fish and Wildlife

Puget Sound General Investigation for Nearshore Restoration (92000025)

C 36, L 10, E1, PV, Sec 3034

Description: Funding is provided for preliminary engineering and property assessments for a portfolio of nearshore restoration opportunities.

	Reappropriation	Appropriation
2010 Supplemental Change		
State Toxics Control Account - State	0	1,030

Department of Fish and Wildlife

Puget Sound Flood Plain Restoration Projects (91000004)

C 36, L 10, E1, PV, Sec 3035

Description: Funding is provided for the following Puget Sound flood plain projects: 1) \$185,000 for the South Fork Nooksack River and tributaries restoration project; and 2) \$381,000 for the Nooksack Forks large woody debris placement project.

	Reappropriation	Appropriation
2010 Supplemental Change		
State Building Construction Account - State	0	566

Department of Natural Resources

Forest Hazard Reduction and Biomass Equipment (91000003)

C 36, L 10, E1, PV, Sec 3038

Description: Funding from the Natural Resources Equipment Account is provided for the purchase of forest biomass feedstock processing equipment appropriate for forest biomass-to-energy projects in eastern Washington in areas with a scarcity of primary wood process facilities, or for making competitive grants to local governments or nonprofit entities in such local areas for the purchase of such equipment. State bond funding is provided for forest improvement treatments on forest lands of eastern Washington with the five highest priority fire and disease hazards in Stevens, Ferry, Lincoln, Pend Oreille, Okanogan, Yakima, Kittitas, and Spokane counties.

	Reappropriation	Appropriation
2010 Supplemental Change		
State Building Construction Account - State	0	2,000
Natural Resources Equipment Account - State	0	750
Total	0	2,750

2010 Supplemental Capital Budget

Project Descriptions

(Dollars in Thousands)

Department of Natural Resources

Removal/Cleanup of Asarco Docks in Ruston/Commencement Bay (91000004)

C 36, L 10, E1, PV, Sec 3039

Description: Funding from the bankruptcy settlement with Asarco is provided for removal and cleanup of docks in Ruston/Commencement Bay.

	Reappropriation	Appropriation
2010 Supplemental Change		
Resource Management Cost Account - State	0	2,050

Department of Natural Resources

Puget Sound Cleanup and Recovery (92000003)

C 36, L 10, E1, PV, Sec 3040

Description: Funding from the bankruptcy settlement with Asarco is provided for completion of in-water remediation of the Tacoma site by removing creosote contaminated pilings, repairing the sediment cap in Commencement Bay, and remediation activities on the shoreline.

	Reappropriation	Appropriation
2010 Supplemental Change		
Cleanup Settlement Account - State	0	1,030

Department of Natural Resources

Forest Riparian Easement Program (30000070)

C 36, L 10, E1, PV, Sec 3041

Description: Funding is provided to purchase easements from family forest landowners along riparian and other areas of value. The Department must work with interested stakeholders to develop recommendations for changes to the ongoing eligibility, prioritization, and policy provisions of the Forest Riparian Easement program by October 1, 2010.

	Reappropriation	Appropriation
2010 Supplemental Change		
State Building Construction Account - State	0	500
Forest and Fish Support Account - State	0	600
Total	0	1,100

Department of Natural Resources

Elk River Estuarine Lands Acquisition (91000007)

C 36, L 10, E1, PV, Sec 3042

Description: Federal grant funding is provided to purchase 300 acres of coastal wetland habitat on the Elk River in Grays Harbor County.

	Reappropriation	Appropriation
2010 Supplemental Change		
General Fund - Federal	0	1,000

Department of Transportation

Commute Trip Reduction for Thurston County State Agencies (92000001)

C 36, L 10, E1, PV, Sec 4001

Description: Funding is reduced for the Commute Trip Reduction program that has been relocated from the Department of General Administration to the Department of Transportation (DOT).

	Reappropriation	Appropriation
2009-11 Appropriation		
State Vehicle Parking Account - State	0	734
2010 Supplemental Change		
State Vehicle Parking Account - State	0	-84
Total	0	650

2010 Supplemental Capital Budget

Project Descriptions

(Dollars in Thousands)

Department of Transportation

Freight Mobility Study - SR 12 & Schouweiler Road (91000001)

C 36, L 10, E1, PV, Sec 4002

Description: Funding is provided for DOT to conduct a study on improving freight mobility on State Route 12 in the vicinity of Elma, Washington.

	Reappropriation	Appropriation
2010 Supplemental Change		
State Building Construction Account - State	0	500

Washington State Patrol

High Speed Driving Simulators (92000001)

C 36, L 10, E1, PV, Sec 4003

Description: Funding is provided for the purchase of two mobile high speed driving simulators. The Washington State Patrol must assist in the purchase of the simulators and the vehicles for transporting the simulators, and must transfer ownership of the simulators and vehicles to the appropriate agency after consultation with stakeholders. The simulators are intended to move among local police and sheriffs' departments in order to reduce the risks to officers and the public from high speed pursuits.

	Reappropriation	Appropriation
2010 Supplemental Change		
State Building Construction Account - State	0	600

Public Schools

Northeast King County Skills Center (20084855)

C 36, L 10, E1, PV, Sec 5002

Description: The appropriation for this project is reduced based on the actual bid.

	Reappropriation	Appropriation
2009-11 Appropriation		
School Const & Skill Centers Building Acct (Bonds) - State	0	9,049
2010 Supplemental Change		
School Const & Skill Centers Building Acct (Bonds) - State	0	-997
Total	0	8,052

Public Schools

North Central Technical Skills Center (20084861)

C 36, L 10, E1, PV, Sec 5003

Description: The appropriation for this project is reduced by the amount of actual savings.

	Reappropriation	Appropriation
2009-11 Appropriation		
School Const & Skill Centers Building Acct (Bonds) - State	0	4,007
2010 Supplemental Change		
School Const & Skill Centers Building Acct (Bonds) - State	0	-47
Total	0	3,960

Public Schools

Vocational Skills Center Minor Capital Projects (30000002)

C 36, L 10, E1, PV, Sec 5005

Description: Funding is reduced to match the original funding level and ranked minor works list requested by the Office of the Superintendent of Public Instruction.

	Reappropriation	Appropriation
2009-11 Appropriation		
School Const & Skill Centers Building Acct (Bonds) - State	0	3,694
2010 Supplemental Change		
School Const & Skill Centers Building Acct (Bonds) - State	0	-100
Total	0	3,594

2010 Supplemental Capital Budget

Project Descriptions

(Dollars in Thousands)

Public Schools

2009-11 School Construction Asst. Grant Program (30000031)

C 36, L 10, E1, PV, Sec 5006

Description: Funding for the School Construction Assistance Grant program is reduced to reflect revised assumptions regarding eligible projects. Up to \$17 million in state bonds is provided for the Grand Coulee Dam school district school project, contingent on the availability of sufficient contributions from federal, local, or private sources to make up the remainder of the total cost of the project. In the event sufficient matching contributions are not secured, these funds shall lapse. Additionally, \$250,000 is provided for the development of a K-12 facility inventory and condition system.

	Reappropriation	Appropriation
2009-11 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
2010 Supplemental Change		
State Building Construction Account - State	0	-110,920
Common School Construction Account - State	0	-58,203
Common School Construction Account - Federal	0	-800
School Const & Skill Centers Building Acct (Bonds) - State	0	1,144
Total	0	520,954

Public Schools

Energy Efficiency and Small Repair Grants (91000007)

C 36, L 10, E1, PV, Sec 5007

Description: Funding is provided for grants to public school districts for energy efficiency improvements.

	Reappropriation	Appropriation
2009-11 Appropriation		
State Building Construction Account - State	0	20,000
2010 Supplemental Change		
State Building Construction Account - State	0	50,000
Total	0	70,000

Center for Childhood Deafness & Hearing Loss

Lloyd Auditorium Emergency Repairs (30000012)

C 36, L 10, E1, PV, Sec 5008

Description: Funding is provided to replace and repair stage equipment in the Lloyd auditorium. The auditorium has been closed due to hazardous conditions.

	Reappropriation	Appropriation
2010 Supplemental Change		
State Building Construction Account - State	0	2,500

University of Washington

Balmer Hall Reconstruction (20081004)

C 36, L 10, E1, PV, Sec 5009

Description: The University of Washington (UW) is authorized to issue bonds for construction of a new facility to replace the 1960's-era Balmer Hall. The bond debt is to be paid from trust revenues and building fees that would otherwise be deposited into the UW Building Account.

	Reappropriation	Appropriation
2009-11 Appropriation		
State Building Construction Account - State	3,000	0
2010 Supplemental Change		
Certificate of Participation - Bldg Fee	0	42,800
Total	3,000	42,800

2010 Supplemental Capital Budget

Project Descriptions

(Dollars in Thousands)

University of Washington

Clark Hall Renovation (20061007)

C 36, L 10, E1, PV, Sec 5011

Description: This project was completed for under the budgeted amount. The Education Construction Account reappropriation is partially replaced with state bonds.

	Reappropriation	Appropriation
2009-11 Appropriation		
Education Construction Account - State	2,000	0
2010 Supplemental Change		
State Building Construction Account - State	0	183
Education Construction Account - State	-1,033	0
Total	967	183

University of Washington

Intermediate Student Service and Classroom Improvements (20081005)

C 36, L 10, E1, PV, Sec 5014

Description: State bonds replace an equal amount of Education Construction Account funding.

	Reappropriation	Appropriation
2009-11 Appropriation		
Education Construction Account - State	7,245	0
2010 Supplemental Change		
State Building Construction Account - State	0	6,934
Education Construction Account - State	-6,934	0
Total	311	6,934

University of Washington

UW Tacoma Phase 3 (20082005)

C 36, L 10, E1, PV, Sec 5016

Description: Funding and certificate of participation authority is provided for the new capacity at UW-Tacoma that is needed to accommodate at least 600 additional students over the next six years. The first phase of the project, for which \$40 million of state bonds were authorized, includes complete renovation of the Joy Building and the addition of a fourth floor; creation of three additional laboratory classrooms; completion of all design work for the entire project; and site preparation for construction of a new 40,000 square foot building. The previous bond authorization is reduced by \$3 million to adjust for unanticipated savings already achieved due to the current construction market. The second phase of the project, construction of the new 40,000 square foot Jefferson Building, which will be used primarily for academic offices and meeting space, is to be constructed with \$7.45 million of bond debt to be repaid from the building account, plus up to \$14 million of additional debt to be repaid with commercial rents, operating reserves, and other university revenues.

	Reappropriation	Appropriation
2009-11 Appropriation		
State Building Construction Account - State	4,000	34,000
2010 Supplemental Change		
State Building Construction Account - State	0	-17,232
UW Building Account - State	0	14,007
Certificate of Participation - Bldg Fee	0	7,450
Total	4,000	38,225

2010 Supplemental Capital Budget

Project Descriptions

(Dollars in Thousands)

University of Washington

Preventative Facility Maintenance and Building System Repairs (30000287)

C 36, L 10, EI, PV, Sec 5017

Description: To assure compliance with American Recovery and Reinvestment Act of 2009 maintenance-of-effort requirements, a portion of the facility maintenance costs that were originally to be funded with building account revenues will instead be covered with state general funds appropriated in the 2010 Supplemental Operating Budget.

	Reappropriation	Appropriation
2009-11 Appropriation		
UW Building Account - State	0	25,825
2010 Supplemental Change		
UW Building Account - State	0	-5,084
Total	0	20,741

University of Washington

UW Tacoma-Land Acquisition (20092003)

C 36, L 10, EI, PV, Sec 5018

Description: Building account funds are appropriated to acquire additional land within the Tacoma campus footprint, as established in the campus master plan.

	Reappropriation	Appropriation
2009-11 Appropriation		
Education Construction Account - State	469	0
2010 Supplemental Change		
UW Building Account - State	0	2,469
Education Construction Account - State	-469	0
Total	0	2,469

University of Washington

Minor Works - Facility Preservation (30000027)

C 36, L 10, EI, PV, Sec 5019

Description: State bonds replace an equal amount of UW Building Account funding.

	Reappropriation	Appropriation
2009-11 Appropriation		
State Building Construction Account - State	0	26,000
UW Building Account - State	0	8,175
2010 Supplemental Change		
State Building Construction Account - State	0	-6,865
UW Building Account - State	0	6,865
Total	0	34,175

Washington State University

Minor Works - Preservation (30000065)

C 36, L 10, EI, PV, Sec 5020

Description: State bonds replace an equal amount of Washington State University (WSU) Building Account funding.

	Reappropriation	Appropriation
2009-11 Appropriation		
State Building Construction Account - State	0	16,128
WSU Building Account - State	0	10,000
2010 Supplemental Change		
State Building Construction Account - State	0	7,775
WSU Building Account - State	0	-7,775
Total	0	26,128

2010 Supplemental Capital Budget

Project Descriptions

(Dollars in Thousands)

Washington State University

WSU Vancouver - Applied Technology and Classroom Building (20062950)

C 36, L 10, EI, PV, Sec 5021

Description: WSU is expected to complete construction for approximately 7 percent less than budgeted. After the adjustment, a \$3.0 million (12 percent) reserve is available for contingencies and program improvements not included in the original bid.

	Reappropriation	Appropriation
2009-11 Appropriation		
State Building Construction Account - State	1,500	26,742
Certificate of Participation - Bldg Fee	0	10,000
2010 Supplemental Change		
State Building Construction Account - State	0	-3,149
Total	1,500	33,593

Washington State University

WSU Spokane - Riverpoint Biomedical and Health Sciences (20162953)

C 36, L 10, EI, PV, Sec 5022

Description: Additional funding is provided to design a 106,000 gross square foot facility, rather than the 60,000 foot facility for which design funding was previously appropriated. The larger facility will be used to consolidate all WSU pharmacy professional and research programs in Spokane and to support eventual expansion of the current first-year medical school program to a full four-year program.

	Reappropriation	Appropriation
2009-11 Appropriation		
State Building Construction Account - State	0	4,340
2010 Supplemental Change		
State Building Construction Account - State	0	3,500
Total	0	7,840

Washington State University

Minor Works Program (30000066)

C 36, L 10, EI, PV, Sec 5023

Description: State bonds replace an equal amount of WSU Building Account funding.

	Reappropriation	Appropriation
2009-11 Appropriation		
State Building Construction Account - State	0	7,042
WSU Building Account - State	0	10,485
2010 Supplemental Change		
State Building Construction Account - State	0	10,485
WSU Building Account - State	0	-10,485
Total	0	17,527

Washington State University

Preventative Facility Maintenance and Building System Repairs (30000287)

C 36, L 10, EI, PV, Sec 5024

Description: On a one-time basis, a larger portion of facility maintenance costs is funded with trust land revenues, rather than with state general fund appropriations.

	Reappropriation	Appropriation
2009-11 Appropriation		
WSU Building Account - State	0	10,115
2010 Supplemental Change		
WSU Building Account - State	0	18,260
Total	0	28,375

2010 Supplemental Capital Budget

Project Descriptions

(Dollars in Thousands)

Eastern Washington University

Patterson Hall Remodel (20062002)

C 36, L 10, E1, PV, Sec 5025

Description: Eastern Washington University (EWU) is expected to complete the first phase of the renovation and facility expansion project for about 9 percent less than budgeted.

	Reappropriation	Appropriation
2009-11 Appropriation		
State Building Construction Account - State	400	26,600
2010 Supplemental Change		
State Building Construction Account - State	0	-2,430
Total	400	24,170

Eastern Washington University

Minor Works - Health, Safety, and Code Requirements (20081002)

C 36, L 10, E1, PV, Sec 5026

Description: State bonds replace an equal amount of Education Construction Account funding.

	Reappropriation	Appropriation
2009-11 Appropriation		
Education Construction Account - State	1,500	0
2010 Supplemental Change		
State Building Construction Account - State	0	1,343
Education Construction Account - State	-1,343	0
Total	157	1,343

Eastern Washington University

Preventive Maintenance and Building System Repairs (30000044)

C 36, L 10, E1, PV, Sec 5027

Description: On a one-time basis, a larger portion of facility maintenance costs is funded with trust land revenues, rather than with state general fund appropriations.

	Reappropriation	Appropriation
2009-11 Appropriation		
EWU Capital Projects Account - State	0	2,217
2010 Supplemental Change		
EWU Capital Projects Account - State	0	2,192
Total	0	4,409

Eastern Washington University

Minor Works - Facility Preservation (30000054)

C 36, L 10, E1, PV, Sec 5028

Description: State bonds are provided for minor works projects that were originally to be funded with university building account revenues.

	Reappropriation	Appropriation
2009-11 Appropriation		
State Building Construction Account - State	0	3,000
2010 Supplemental Change		
State Building Construction Account - State	0	-1,625
EWU Capital Projects Account - State	0	1,625
Total	0	3,000

2010 Supplemental Capital Budget

Project Descriptions

(Dollars in Thousands)

Central Washington University

Minor Works - Infrastructure Preservation (30000009)

C 36, L 10, EI, PV, Sec 5029

Description: Central Washington University (CWU) Capital Projects Account appropriations are provided for infrastructure preservation projects that were originally funded with state bonds.

	Reappropriation	Appropriation
2009-11 Appropriation		
State Building Construction Account - State	0	690
CWU Capital Projects Account - State	0	2,050
2010 Supplemental Change		
State Building Construction Account - State	0	-89
CWU Capital Projects Account - State	0	89
Total	0	2,740

Central Washington University

Minor Works - Facility Preservation (30000016)

C 36, L 10, EI, PV, Sec 5030

Description: CWU Capital Projects Account appropriations are provided for several facility preservation projects that were originally funded with state bonds.

	Reappropriation	Appropriation
2009-11 Appropriation		
State Building Construction Account - State	0	2,610
2010 Supplemental Change		
State Building Construction Account - State	0	-2,610
CWU Capital Projects Account - State	0	2,610
Total	0	2,610

Central Washington University

Preventative Facility Maintenance and Building System Repairs (30000287)

C 36, L 10, EI, PV, Sec 5031

Description: On a one-time basis, a larger portion of facility maintenance costs is funded with trust land revenues, rather than with state general fund appropriations.

	Reappropriation	Appropriation
2009-11 Appropriation		
CWU Capital Projects Account - State	0	2,422
2010 Supplemental Change		
CWU Capital Projects Account - State	0	1,985
Total	0	4,407

The Evergreen State College

Minor Works Preservation (30000003)

C 36, L 10, EI, PV, Sec 5032

Description: The Evergreen State College (TESC) Capital Projects Account appropriations are provided for several minor works projects that were originally funded with state bonds.

	Reappropriation	Appropriation
2009-11 Appropriation		
State Building Construction Account - State	0	760
TESC Capital Projects Account - State	0	3,765
2010 Supplemental Change		
State Building Construction Account - State	0	3,247
TESC Capital Projects Account - State	0	-3,247
Total	0	4,525

2010 Supplemental Capital Budget

Project Descriptions

(Dollars in Thousands)

The Evergreen State College

Laboratory and Art Annex Building Renovation (30000026)

C 36, L 10, E1, PV, Sec 5033

Description: The renovation is funded from the TESC Capital Projects Account rather than state bond appropriations.

	Reappropriation	Appropriation
2009-11 Appropriation		
State Building Construction Account - State	0	4,849
2010 Supplemental Change		
State Building Construction Account - State	0	-4,849
TESC Capital Projects Account - State	0	4,849
Total	0	4,849

The Evergreen State College

Minor Works - Health, Safety, Code Compliance (30000016)

C 36, L 10, E1, PV, Sec 5034

Description: TESC Capital Projects Account appropriations are provided for several minor works projects that were originally funded with state bonds.

	Reappropriation	Appropriation
2009-11 Appropriation		
State Building Construction Account - State	0	2,515
2010 Supplemental Change		
State Building Construction Account - State	0	-562
TESC Capital Projects Account - State	0	562
Total	0	2,515

The Evergreen State College

Preventative Facility Maintenance and Building System Repairs (30000287)

C 36, L 10, E1, PV, Sec 5035

Description: On a one-time basis, a larger portion of facility maintenance costs is funded with trust land revenues, rather than with state general fund appropriations.

	Reappropriation	Appropriation
2009-11 Appropriation		
TESC Capital Projects Account - State	0	760
2010 Supplemental Change		
TESC Capital Projects Account - State	0	3,247
Total	0	4,007

The Evergreen State College

Feasibility Study of Biomass Gasification Project Feasibility Study (92000007)

C 36, L 10, E1, PV, Sec 5036

Description: Funds are provided to study the feasibility and cost effectiveness of using biomass to generate power for campus projects.

	Reappropriation	Appropriation
2010 Supplemental Change		
State Building Construction Account - State	0	125

2010 Supplemental Capital Budget

Project Descriptions

(Dollars in Thousands)

Western Washington University

Minor Works - Program (20082093)

C 36, L 10, E1, PV, Sec 5037

Description: Several minor works projects that were originally funded with Western Washington University (WWU) Capital Projects Account revenues will instead be funded with state bonds.

	Reappropriation	Appropriation
2009-11 Appropriation		
State Building Construction Account - State	1,500	0
WWU Capital Projects Account - State	2,500	0
2010 Supplemental Change		
State Building Construction Account - State	0	1,913
WWU Capital Projects Account - State	-1,913	0
Total	2,087	1,913

Western Washington University

Miller Hall Renovation (20041953)

C 36, L 10, E1, PV, Sec 5038

Description: WWU is expected to accomplish the complete renovation of this facility for less than originally budgeted. After this adjustment, a 10 percent reserve remains available for contingencies.

	Reappropriation	Appropriation
2009-11 Appropriation		
State Building Construction Account - State	2,000	54,625
2010 Supplemental Change		
State Building Construction Account - State	0	-8,881
Total	2,000	45,744

Western Washington University

Preventative Facility Maintenance and Building System Repairs (30000287)

C 36, L 10, E1, PV, Sec 5039

Description: On a one-time basis, a larger portion of facility maintenance costs is funded with trust land revenues, rather than with state general fund appropriations.

	Reappropriation	Appropriation
2009-11 Appropriation		
WWU Capital Projects Account - State	0	3,614
2010 Supplemental Change		
WWU Capital Projects Account - State	0	2,200
Total	0	5,814

Washington State Historical Society

Vancouver National Historic Reserve West Barracks (91000002)

C 36, L 10, E1, PV, Sec 5040

Description: This appropriation is moved from Department of Commerce (Commerce) to the Washington State Historical Society (WSHS). WSHS is designated as the lead state agency for the Vancouver National Historic Reserve.

	Reappropriation	Appropriation
2010 Supplemental Change		
State Building Construction Account - State	0	1,000

2010 Supplemental Capital Budget

Project Descriptions

(Dollars in Thousands)

Washington State Historical Society

Vancouver National Historic Reserve Visitors Center (91000001)

C 36, L 10, E1, PV, Sec 5041

Description: This appropriation is moved from Commerce to WSHS. WSHS is designated as the lead state agency for the Vancouver National Historic Reserve.

	Reappropriation	Appropriation
2010 Supplemental Change		
State Building Construction Account - State	0	750

Washington State Historical Society

Washington Heritage Project Capital Grants (30000011)

C 36, L 10, E1, PV, Sec 5045

Description: Funding is removed for the Spokane County Courthouse project and the Wait's Mill project.

	Reappropriation	Appropriation
2009-11 Appropriation		
State Building Construction Account - State	0	10,000
2010 Supplemental Change		
State Building Construction Account - State	0	-575
Total	0	9,425

State Board for Community & Technical Colleges

Seattle Central Community College: Wood Construction Center (20081216)

C 36, L 10, E1, PV, Sec 5046

Description: Seattle Central Community College is expected to complete a 58,000 square foot replacement for five buildings for less than originally budgeted. After this adjustment, the project continues to retain a 10 percent construction contingency.

	Reappropriation	Appropriation
2009-11 Appropriation		
State Building Construction Account - State	2,000	24,645
2010 Supplemental Change		
State Building Construction Account - State	0	-4,885
Total	2,000	19,760

State Board for Community & Technical Colleges

Peninsula College: Business and Humanities Center (20081218)

C 36, L 10, E1, PV, Sec 5047

Description: Spokane Falls Community College is expected to complete construction of an academic facility with general purpose classrooms, art studios, music rehearsal rooms, and a lecture and performance hall for less than originally budgeted. After this adjustment, the project continues to retain a 10 percent construction contingency.

	Reappropriation	Appropriation
2009-11 Appropriation		
State Building Construction Account - State	1,200	33,627
2010 Supplemental Change		
State Building Construction Account - State	0	-3,983
Total	1,200	29,644

2010 Supplemental Capital Budget

Project Descriptions

(Dollars in Thousands)

State Board for Community & Technical Colleges

Green River Community College: Trades and Industry Building (20081222)

C 36, L 10, E1, PV, Sec 5049

Description: The portion of the design appropriation that is designated for construction management is removed.

	Reappropriation	Appropriation
2009-11 Appropriation		
State Building Construction Account - State	11	2,625
2010 Supplemental Change		
State Building Construction Account - State	0	-918
Total	11	1,707

State Board for Community & Technical Colleges

Minor Works - Facility Preservation - Roof Repairs (20081010)

C 36, L 10, E1, PV, Sec 5050

Description: State bond funds replace an equal amount of Education Construction Account funding.

	Reappropriation	Appropriation
2009-11 Appropriation		
State Building Construction Account - State	1,000	0
Education Construction Account - State	2,500	0
2010 Supplemental Change		
State Building Construction Account - State	0	2,108
Education Construction Account - State	-2,108	0
Total	1,392	2,108

State Board for Community & Technical Colleges

Skagit Valley College: Academic and Student Services Building (20081224)

C 36, L 10, E1, PV, Sec 5051

Description: The portion of the design appropriation that is designated for construction management is removed.

	Reappropriation	Appropriation
2009-11 Appropriation		
State Building Construction Account - State	35	2,116
2010 Supplemental Change		
State Building Construction Account - State	0	-386
Total	35	1,730

State Board for Community & Technical Colleges

Roof Repairs "A" (30000010)

C 36, L 10, E1, PV, Sec 5052

Description: Funding from the Community and Technical College Capital Projects Account replaces State Building Construction Account bonds. Funding is also provided for additional roof repair projects.

	Reappropriation	Appropriation
2009-11 Appropriation		
State Building Construction Account - State	0	8,493
Community/Technical Colleges Capital Projects Acct - State	0	0
2010 Supplemental Change		
State Building Construction Account - State	0	-5,866
Community/Technical Colleges Capital Projects Acct - State	0	6,854
Total	0	9,481

2010 Supplemental Capital Budget

Project Descriptions

(Dollars in Thousands)

State Board for Community & Technical Colleges

Lower Columbia College: Health and Science Building (20081225)

C 36, L 10, E1, PV, Sec 5053

Description: The portion of the design appropriation that is designated for construction management is removed.

	Reappropriation	Appropriation
2009-11 Appropriation		
State Building Construction Account - State	0	2,969
2010 Supplemental Change		
State Building Construction Account - State	0	-782
Total	0	2,187

State Board for Community & Technical Colleges

Grays Harbor College: Science and Math Building (20081226)

C 36, L 10, E1, PV, Sec 5054

Description: The portion of the design appropriation that is designated for construction management is removed.

	Reappropriation	Appropriation
2009-11 Appropriation		
State Building Construction Account - State	45	3,583
2010 Supplemental Change		
State Building Construction Account - State	0	-1,291
Total	45	2,292

State Board for Community & Technical Colleges

Seattle Central Community College: Seattle Maritime Academy (30000120)

C 36, L 10, E1, PV, Sec 5055

Description: The portion of the design appropriation that is designated for construction management is removed.

	Reappropriation	Appropriation
2009-11 Appropriation		
State Building Construction Account - State	0	2,839
2010 Supplemental Change		
State Building Construction Account - State	0	-1,502
Total	0	1,337

State Board for Community & Technical Colleges

Yakima Valley Community College: Palmer Martin Building (30000121)

C 36, L 10, E1, PV, Sec 5056

Description: The portion of the design appropriation that is designated for construction management is removed.

	Reappropriation	Appropriation
2009-11 Appropriation		
State Building Construction Account - State	0	1,464
2010 Supplemental Change		
State Building Construction Account - State	0	-467
Total	0	997

2010 Supplemental Capital Budget

Project Descriptions

(Dollars in Thousands)

State Board for Community & Technical Colleges

North Seattle Community College: Technology Bldg Renewal (30000129)

C 36, L 10, EI, PV, Sec 5057

Description: The portion of the design appropriation that is designated for construction management is removed.

	Reappropriation	Appropriation
2009-11 Appropriation		
State Building Construction Account - State	0	2,976
2010 Supplemental Change		
State Building Construction Account - State	0	-892
Total	0	2,084

State Board for Community & Technical Colleges

Green River Community College: Science Math & Technology Building (30000130)

C 36, L 10, EI, PV, Sec 5058

Description: The portion of the design appropriation that is designated for construction management is removed.

	Reappropriation	Appropriation
2009-11 Appropriation		
State Building Construction Account - State	0	1,700
2010 Supplemental Change		
State Building Construction Account - State	0	-385
Total	0	1,315

State Board for Community & Technical Colleges

Tacoma Community College: Health Careers Center (20082701)

C 36, L 10, EI, PV, Sec 5059

Description: The portion of the design appropriation that is designated for construction management is removed.

	Reappropriation	Appropriation
2009-11 Appropriation		
State Building Construction Account - State	15	2,946
2010 Supplemental Change		
State Building Construction Account - State	0	-1,135
Total	15	1,811

State Board for Community & Technical Colleges

Bellevue Community College: Health Science Building (20082702)

C 36, L 10, EI, PV, Sec 5060

Description: The portion of the design appropriation that is designated for construction management is removed.

	Reappropriation	Appropriation
2009-11 Appropriation		
State Building Construction Account - State	0	4,350
2010 Supplemental Change		
State Building Construction Account - State	0	-1,440
Total	0	2,910

2010 Supplemental Capital Budget

Project Descriptions

(Dollars in Thousands)

State Board for Community & Technical Colleges

Bates Technical College: Mohler Communications Technology Center (20082703)

C 36, L 10, E1, PV, Sec 5061

Description: The portion of the design appropriation that is designated for construction management is removed.

	Reappropriation	Appropriation
2009-11 Appropriation		
State Building Construction Account - State	20	1,755
2010 Supplemental Change		
State Building Construction Account - State	0	-563
<i>Governor's Veto</i>		
2010 Supplemental Change		
State Building Construction Account - State	0	563
Total	20	1,755

State Board for Community & Technical Colleges

Clark College: Health and Advanced Technologies Building (20082705)

C 36, L 10, E1, PV, Sec 5062

Description: The portion of the design appropriation that is designated for construction management is removed.

	Reappropriation	Appropriation
2009-11 Appropriation		
State Building Construction Account - State	14	2,506
2010 Supplemental Change		
State Building Construction Account - State	0	-182
Total	14	2,324

State Board for Community & Technical Colleges

Lake Washington Technical College: Allied Health Building (20062697)

C 36, L 10, E1, PV, Sec 5063

Description: Lake Washington Technical College is expected to complete the new Allied Health Building to be collocated with the Northeast King County Skills Center for less than originally budgeted. After this adjustment, the project continues to retain a 10 percent construction contingency.

	Reappropriation	Appropriation
2009-11 Appropriation		
State Building Construction Account - State	900	25,986
2010 Supplemental Change		
State Building Construction Account - State	0	-2,110
Total	900	23,876

State Board for Community & Technical Colleges

Spokane Falls Community College: Chemistry and Life Science Bldg (20081219)

C 36, L 10, E1, PV, Sec 5064

Description: Funding is provided for construction of a new 69,825 square foot 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. Spokane Community College is expected to complete the project for less than originally budgeted. After this adjustment, the project continues to retain a 10 percent construction contingency.

	Reappropriation	Appropriation
2009-11 Appropriation		
State Building Construction Account - State	1,200	27,800
2010 Supplemental Change		
State Building Construction Account - State	0	-6,793
Total	1,200	21,007

2010 Supplemental Capital Budget

Project Descriptions

(Dollars in Thousands)

State Board for Community & Technical Colleges

Spokane Community College: Technical Education Building (20081220)

C 36, L 10, E1, PV, Sec 5065

Description: Spokane Community College will design a new 70,000 square foot technical education building to house related manufacturing, construction, and technical training programs in a facility specifically designed for those programs. The programs will share use of well-equipped technical training shops and labs. Spokane Community College is expected to complete the project for less than originally budgeted. After this adjustment, the project continues to retain a 10 percent construction contingency.

	Reappropriation	Appropriation
2009-11 Appropriation		
State Building Construction Account - State	1,600	30,718
2010 Supplemental Change		
State Building Construction Account - State	0	-6,681
Total	1,600	24,037

State Board for Community & Technical Colleges

Spokane Falls Community College: Music Building 15 Renovation (20081320)

C 36, L 10, E1, PV, Sec 5066

Description: Spokane Falls Community College is expected to complete renovation and expansion of the music building for less than originally budgeted. After this adjustment, the project continues to retain a 10 percent construction contingency.

	Reappropriation	Appropriation
2009-11 Appropriation		
State Building Construction Account - State	475	13,806
2010 Supplemental Change		
State Building Construction Account - State	0	-3,347
Total	475	10,459

State Board for Community & Technical Colleges

Green River Community College: Humanities and Classroom Building Debt Service (20061205)

C 36, L 10, E1, PV, Sec 5067

Description: Funding is provided for debt service payments on the \$26.8 million certificate of participation authorized in the 2009 Capital Budget. Actual project needs are expected to be \$7.8 million less than the total certificates sold. The State Board is directed to work with the Office of the State Treasurer to expedite repayment of principal in order to minimize unnecessary demands upon building account revenue.

	Reappropriation	Appropriation
2009-11 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
2010 Supplemental Change		
Community/Technical Colleges Capital Projects Acct - State	0	4,044
Total	1,054	34,200

2010 Supplemental Capital Budget

Project Descriptions

(Dollars in Thousands)

State Board for Community & Technical Colleges

Bellingham Technical College: Instructional Resource Center Debt Service (20081223)

C 36, L 10, EI, PV, Sec 5068

Description: Funding is provided for debt service payments for the certificate of participation used to finance construction. The certificate of participation for financing construction is reduced to reflect construction bids.

	Reappropriation	Appropriation
2009-11 Appropriation		
State Building Construction Account - State	1,000	0
Certificate of Participation - Bldg Fee	0	28,968
2010 Supplemental Change		
Community/Technical Colleges Capital Projects Acct - State	0	2,288
Certificate of Participation - Bldg Fee	0	-1,968
Total	1,000	29,288

State Board for Community & Technical Colleges

Spokane Community College: Building 7 Renovation (20081319)

C 36, L 10, EI, PV, Sec 5069

Description: Spokane Community College is expected to complete the renovation for less than originally budgeted. After this adjustment, the project continues to retain a 10 percent construction contingency.

	Reappropriation	Appropriation
2009-11 Appropriation		
State Building Construction Account - State	986	9,748
2010 Supplemental Change		
State Building Construction Account - State	0	-1,405
Total	986	8,343

State Board for Community & Technical Colleges

Pierce College Fort Steilacoom: Cascade Core Phase II (20081321)

C 36, L 10, EI, PV, Sec 5070

Description: Additional funds are provided to complete the renovation and expansion of the Cascade building as one project, rather than delaying completion until the 2011-13 biennium as previously budgeted. Additionally, construction is expected to be completed for less than previously budgeted. After this adjustment, the project continues to retain a 10 percent construction contingency.

	Reappropriation	Appropriation
2009-11 Appropriation		
State Building Construction Account - State	1,200	15,000
2010 Supplemental Change		
State Building Construction Account - State	0	-1,901
Community/Technical Colleges Capital Projects Acct - State	0	8,500
Total	1,200	21,599

State Board for Community & Technical Colleges

North Seattle Community College: Employment Resource Center (20062851)

C 36, L 10, EI, PV, Sec 5071

Description: The appropriation for this project is adjusted to reflect the actual bid and a transfer of funds from the Spokane Community College Technical Education Building project.

	Reappropriation	Appropriation
2009-11 Appropriation		
State Building Construction Account - State	700	5,000
2010 Supplemental Change		
State Building Construction Account - State	0	2,676
Total	700	7,676

2010 Supplemental Capital Budget

Project Descriptions

(Dollars in Thousands)

State Board for Community & Technical Colleges

Minor Works - Preservation (30000210)

C 36, L 10, EI, PV, Sec 5074

Description: Funding from the Community and Technical College Capital Projects Account replaces state bonds, and funding is provided for emergency reserve purposes.

	Reappropriation	Appropriation
2009-11 Appropriation		
State Building Construction Account - State	0	15,116
Community/Technical Colleges Capital Projects Acct - State	0	0
2010 Supplemental Change		
State Building Construction Account - State	0	-15,116
Community/Technical Colleges Capital Projects Acct - State	0	16,000
Total	0	16,000

State Board for Community & Technical Colleges

Everett Community College: Index Hall Replacement (20081221)

C 36, L 10, EI, PV, Sec 5075

Description: Funding is reduced to reflect the final project cost.

	Reappropriation	Appropriation
2009-11 Appropriation		
State Building Construction Account - State	1,150	2,301
2010 Supplemental Change		
State Building Construction Account - State	0	-144
Total	1,150	2,157

State Board for Community & Technical Colleges

Minor Works - Program (30000078)

C 36, L 10, EI, PV, Sec 5076

Description: Repair and minor improvement funds are provided for Clover Park Building 14 repair and Seattle Technical College Mitchell Building repair.

	Reappropriation	Appropriation
2009-11 Appropriation		
State Building Construction Account - State	0	3,858
Community/Technical Colleges Capital Projects Acct - State	0	9,714
2010 Supplemental Change		
Community/Technical Colleges Capital Projects Acct - State	0	2,513
Total	0	16,085

State Board for Community & Technical Colleges

Construction Contingency Pool (92000007)

C 36, L 10, EI, PV, Sec 5078

Description: Funds are provided for allocation by the State Board for Community and Technical Colleges to major construction and renovation projects that confront emergent and unavoidable costs in excess of the contingency and management reserve included in the project appropriation. The Board shall report at least quarterly to the Office of Financial Management and the appropriate legislative fiscal committees on requests for and allocations from the pool.

	Reappropriation	Appropriation
2010 Supplemental Change		
State Building Construction Account - State	0	3,076
Gardner-Evans Higher Education Construction Acct - State	0	263
Total	0	3,339

2010 Supplemental Capital Budget

Project Descriptions

(Dollars in Thousands)

State Board for Community & Technical Colleges

Preventative Facility Maintenance and Building System Repairs (30000287)

C 36, L 10, E1, PV, Sec 5079

Description: To assure compliance with American Recovery and Reinvestment Act of 2009 maintenance-of-effort requirements, facility maintenance costs that were originally to be funded with Community and Technical College Capital Projects Account revenues will instead be covered with state general funds appropriated in the 2010 Supplemental Operating Budget.

	Reappropriation	Appropriation
2009-11 Appropriation		
Community/Technical Colleges Capital Projects Acct - State	0	22,800
2010 Supplemental Change		
Community/Technical Colleges Capital Projects Acct - State	0	-22,800
Total	0	0

Department of Transportation

Local Programs--Pgm Z-- West Vancouver Freight Access Project (92000002)

C 36, L 10, E1, PV, Sec 6016

Description: Funding for the West Vancouver Freight Access Project is shifted to the Transportation Budget.

	Reappropriation	Appropriation
2009-11 Appropriation		
Freight Mobility Multimodal Account - State	0	700
2010 Supplemental Change		
Freight Mobility Multimodal Account - State	0	-700
Total	0	0

2010 Supplemental Capital Budget

Project Descriptions

(Dollars in Thousands)

State Board for Community & Technical Colleges

Construction Contingency Pool (92000007)

C 36, L 10, E1, PV, Sec 5078

Description: Funds are provided for allocation by the State Board for Community and Technical Colleges to major construction and renovation projects that confront emergent and unavoidable costs in excess of the contingency and management reserve included in the project appropriation. The Board shall report at least quarterly to the Office of Financial Management and the appropriate legislative fiscal committees on requests for and allocations from the pool.

	Reappropriation	Appropriation
2010 Supplemental Change		
State Building Construction Account - State	0	3,076
Gardner-Evans Higher Education Construction Acct - State	0	263
Total	0	3,339

State Board for Community & Technical Colleges

Preventative Facility Maintenance and Building System Repairs (30000287)

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	Reappropriation	Appropriation
2009-11 Appropriation		
Community/Technical Colleges Capital Projects Acct - State	0	22,800
2010 Supplemental Change		
Community/Technical Colleges Capital Projects Acct - State	0	-22,800
Total	0	0

Department of Transportation

Local Programs--Pgm Z-- West Vancouver Freight Access Project (92000002)

C 36, L 10, E1, PV, Sec 6016

Description: Funding for the West Vancouver Freight Access Project is shifted to the Transportation Budget.

	Reappropriation	Appropriation
2009-11 Appropriation		
Freight Mobility Multimodal Account - State	0	700
2010 Supplemental Change		
Freight Mobility Multimodal Account - State	0	-700
Total	0	0