

Natural Resources

Water Resources and Watershed Protection

Puget Sound Cleanup and Restoration

The sum of \$18.0 million in federal funds are provided for the Washington Department of Fish and Wildlife (WDFW) to enter into an agreement with the U.S. Environmental Protection Agency (U.S. EPA) to protect and restore marine and nearshore habitats of Puget Sound. Funding provided by the U.S. EPA will be distributed to state and local partners through a competitive process to fund projects that improve the effectiveness of existing regulatory and stewardship programs, implement protection and restoration projects, prevent or reduce the threats posed by invasive species and oil spills, and address ecosystem problems.

Additionally, the Puget Sound Partnership is provided \$1.9 million in federal expenditure authority for new grant awards. Specific work to be completed with these grants includes: tracking progress in implementing the Puget Sound Action Agenda; completing the 2011-13 Biennial Science Work Plan and the 2012 Puget Sound Science Update; implementing the Puget Sound Monitoring Program; and providing grants to local organizations to carry out the Puget Sound Action Agenda at the local level.

Furthermore, the Department of Ecology (DOE) partners with local governments to help businesses correct practices related to hazardous waste management, spill prevention, storm water pollution, and other environmental regulations. Approximately \$2.0 million in state funds are provided to manage DOE's portion of these activities to support efforts to decrease toxins that enter Puget Sound. Within the amount provided, ongoing grant funding of \$1 million is provided from the Local Toxics Control Account to support local government staff in conducting hazardous waste and storm water technical assistance visits.

Shoreline Master Program Updates

Pursuant to a negotiated legal settlement in 2003, DOE and local governments are in the process of updating local shoreline master programs. Base operating funding is insufficient to complete Shoreline Master Program updates in time to meet statutory and legal settlement deadlines. DOE is provided \$3.6 million in state funding to speed up completion of Shoreline Master Program updates during the 2011-13 biennium.

Watershed Planning and Water Resources Reduction

Approximately \$6.0 million in funding is reduced for watershed planning technical assistance and grants to local governments in DOE's Shorelands and Environmental Assistance Program. This represents nearly a 50 percent reduction to the Watershed Planning Program and will impact technical assistance and grants to local partners conducting work on the state's Watershed Inventory Resource Areas.

The sum of \$2.5 million is reduced from DOE's Water Resources Program (WRP). Additionally, budget language directs \$2.15 million of the state general fund appropriation for WRP to process the backlog of pending water right permit applications.

The biennial statutory transfer of \$4 million Near General Fund-State to the Flood Control Assistance Account is reduced by one-half. DOE will provide fewer grants to cities and counties for local flood control planning and maintenance.

Pollution Mitigation and Abatement

The sum of \$1.5 million in state and federal funding is provided for DOE to reduce air pollution in areas at risk of becoming out of compliance with the U.S. EPA's air quality standards. U.S. EPA is expected to adopt tougher air quality standards during the 2011-13 biennium. DOE anticipates that several areas of the state will be at risk for violating the new standards, including the greater Puget Sound area, Yakima, Darrington, and potentially Spokane and Clark counties. Ongoing funding and staff are provided for DOE to identify sources that contribute to each community's pollution levels and develop and implement strategies that will keep these areas in compliance with federal law.

One-time state funding of \$500,000 is provided for continuing 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. The case addresses the liability under federal law for cleanup and natural resource restoration costs at a smelter complex located in British Columbia, Canada.

The sum of \$463,000 in state funding is provided to implement Chapter 122, Laws of 2011 (E2SHB 1186), which requires DOE to engage in rulemaking to establish additional contingency planning and enhanced requirements to prevent oil spills from large ships, as well as to develop the formation of a vessels of opportunity system to be used as a volunteer coordination structure to enhance the state's ability to respond to an oil spill in navigable waters. Natural resource damages are increased for vessels discharging 1,000 or more gallons of oil. The legislation also provides for state notification of vessel emergencies resulting in the discharge of oil or the threat of oil discharge.

Land and Species Management

Recreational Land Access Passes (Discover Pass and Day-Use Permits)

Chapter 320, Laws of 2011 (2SSB 5622), creates the annual Discover Pass and Day-Use Permit and requires these permits to be visible in any vehicle located at state recreational sites or recreation lands managed by the State Parks and Recreation Commission (Parks), WDFW, and the Department of Natural Resources (DNR). Proceeds from fees are expected to raise approximately \$68 million per biennium to support the maintenance and operation of state recreational lands. This legislation was associated with state general fund savings of nearly \$49 million after providing \$20 million in one-time funding to Parks to assist in the transition to a reliance on fees from the sale of the Discover Pass and Day-Use Permits during the 2011-13 biennium.

Hunting and Fishing License Fees

Pursuant to Chapter 339, Laws of 2011 (SSB 5385), revenue in the State Wildlife Account is increased by making a variety of changes to licenses and endorsement fee schedules. The revenue generated in this legislation, primarily by adjusting fishing and hunting fees, is estimated to increase revenue to the State Wildlife Account by \$18 million and mitigate a projected shortfall of \$10.5 million in the State Wildlife Account largely related to the expiration of a 10 percent surcharge on fishing and hunting licenses enacted during the 2009-11 biennium.

Fire Suppression Funding

Fire Suppression funding is reduced by \$1.6 million General Fund-State. DNR will reduce discretionary fire training, freeze wages for exempt firefighters, and reorganize administrative support positions in its fire control program.

Other Reductions and Efficiencies

The Waste Reduction, Recycling, and Litter Control Account funds litter prevention and pickup activity within DOE. Appropriation authority in this Account is reduced by \$7.0 million during the 2011-13 biennium, and this amount is transferred to the state general fund on a one-time basis. Remaining resources of approximately

\$6.3 million will allow DOE to operate a scaled-back litter pickup program, maximizing the use of correctional crews.

Savings of \$3.0 million Near General Fund-State are achieved by reducing regulatory programs in DNR and WDFW, as follows: \$2.0 million from DNR's Forest Practices Program, which provides regulatory information and permits for the harvest of timber; and \$1.0 million from WDFW's Hydraulic Project Approval Program, which provides regulatory information and permits for construction activity that will use, divert, obstruct, or change the natural flow or bed of state waters.

Approximately \$2.7 million state general fund savings are achieved via the consolidation of administration activities, the assumption of collocation savings and efficiencies, and reductions to executive management positions. These reductions affect the following natural resource agencies: DOE, Parks, WDFW, DNR, and the Washington State Department of Agriculture (WSDA).

The sum of \$1.5 million Near General Fund-State is reduced from the State Conservation Commission's budget: \$400,000 for grants to conservation districts; and the remaining \$1.1 million of this reduction will be achieved through savings related to vacant positions, service delivery to conservation districts, and reductions in information technology expenditures. In addition, existing staff will take one temporary layoff day each month for the 2011-13 biennium.

Funding is eliminated for the WSDA's Domestic Marketing Program, saving \$911,000 Near General Fund-State. The Program assists farmers and food producers in identifying and accessing new markets within the state and nation.

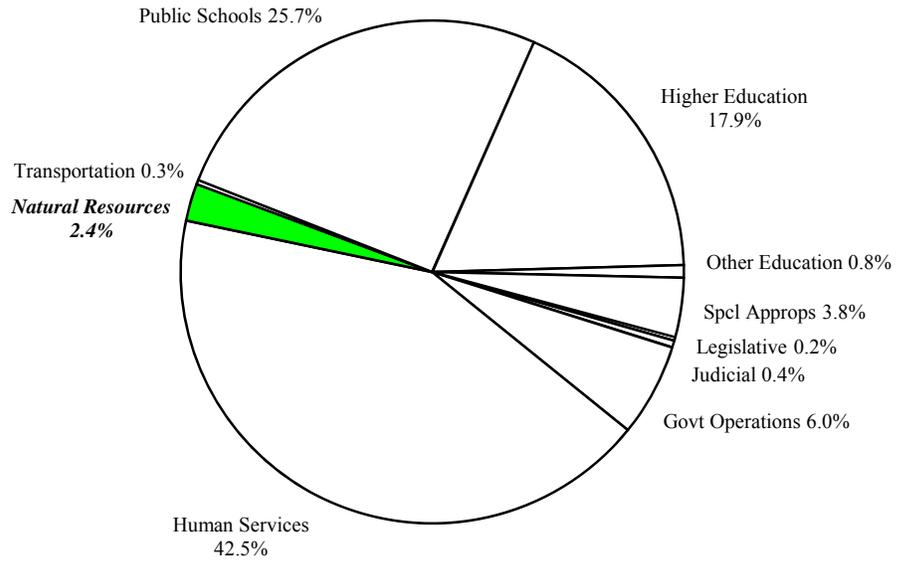
Funding is reduced by 50 percent or \$880,000 for the Climate Policy Group (CPG) in DOE. CPG works on the state integrated climate change response strategy, maintaining scientific and technical information on the impacts of climate change in the state, developing greenhouse gas emission reduction strategies, and collaborating with national and regional organizations to address issues related to climate change.

2011-13 Washington State Omnibus Operating Budget

Total Budgeted Funds

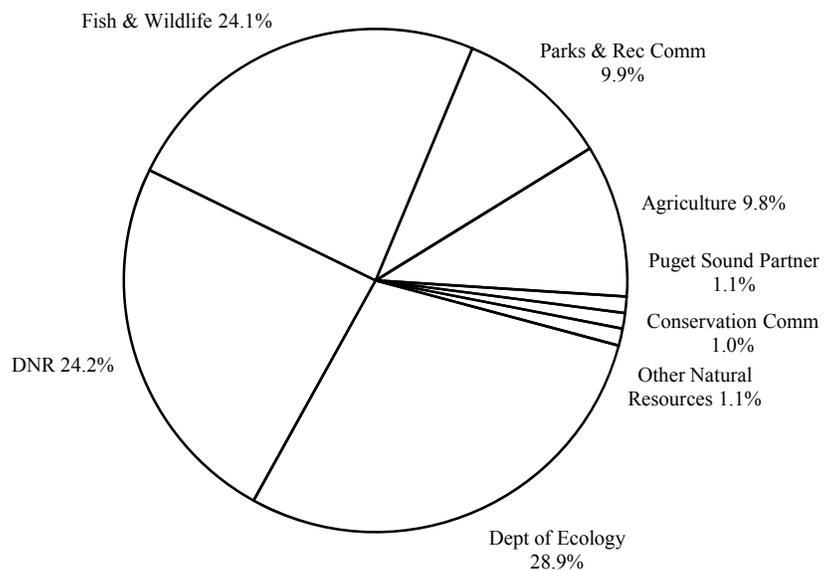
(Dollars in Thousands)

Legislative	149,429
Judicial	274,987
Governmental Operations	3,707,655
Human Services	26,344,252
Natural Resources	1,490,117
Transportation	176,473
Public Schools	15,915,437
Higher Education	11,126,495
Other Education	503,435
Special Appropriations	2,355,947
Statewide Total	62,044,227



Washington State

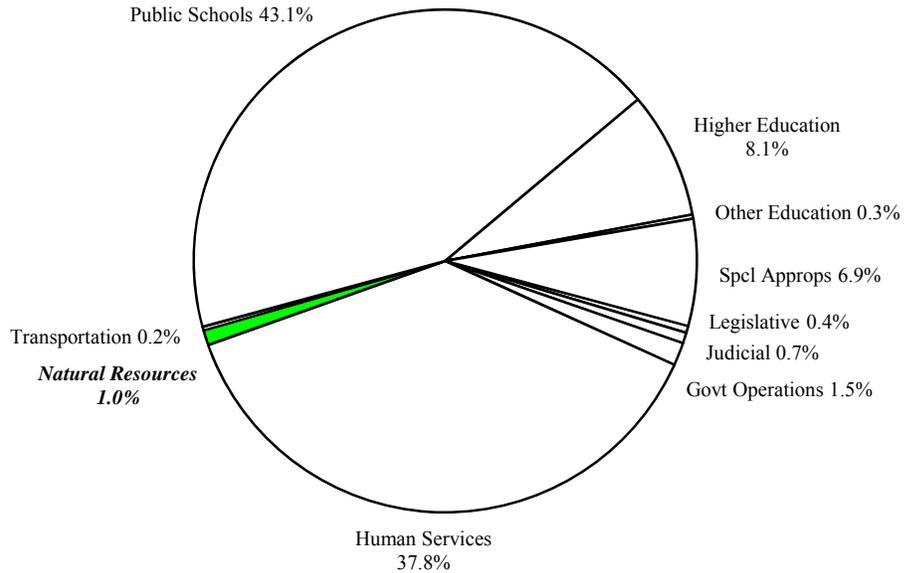
Dept of Ecology	430,297
Dept of Natural Resources	360,495
Dept of Fish & Wildlife	358,417
Parks & Recreation Comm	147,632
Dept of Agriculture	146,302
Puget Sound Partner	15,829
Conservation Commission	14,884
Other Natural Resources	16,261
Natural Resources	1,490,117



Natural Resources

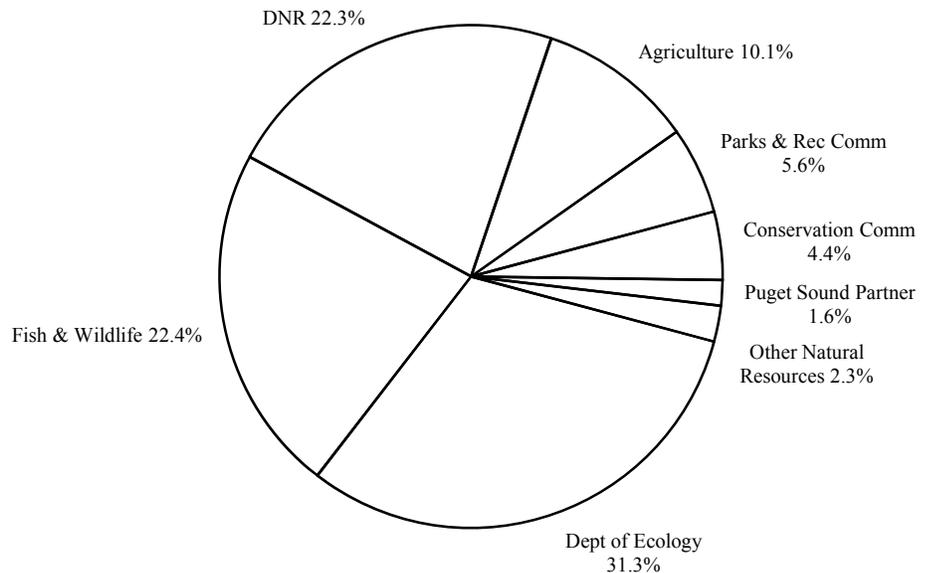
2011-13 Washington State Omnibus Operating Budget
Near General Fund-State
(Dollars in Thousands)

Legislative	142,344
Judicial	221,808
Governmental Operations	474,248
Human Services	12,080,537
Natural Resources	309,303
Transportation	78,272
Public Schools	13,783,321
Higher Education	2,602,642
Other Education	86,323
Special Appropriations	2,194,154
Statewide Total	31,972,952



Washington State

Dept of Ecology	96,791
Dept of Fish & Wildlife	69,387
Dept of Natural Resources	68,913
Dept of Agriculture	31,100
Parks & Recreation Comm	17,334
Conservation Commission	13,583
Puget Sound Partner	5,065
Other Natural Resources	7,130
Natural Resources	309,303



Natural Resources

Columbia River Gorge Commission

(Dollars in Thousands)

	NGF-S	Other	Total
2009-11 Expenditure Authority	853	847	1,700
2011-13 Maintenance Level	933	935	1,868
Policy Changes - Non-Comp			
1. Reduced Staffing and Expenses	-100	-100	-200
2. State Data Center Rate Increase	2	2	4
3. Savings from Consolidation	-75	-75	-150
4. Transfer to Ecology	-373	-329	-702
Policy -- Non-Comp Total	-546	-502	-1,048
Policy Changes - Comp			
5. 3% Salary Cut for State Employees	-14	-22	-36
6. Suspend Plan 1 Uniform COLA	-9	-9	-18
Policy -- Comp Total	-23	-31	-54
Total 2011-13 Biennium	364	402	766
Fiscal Year 2012 Total	364	402	766

Comments:

1. **Reduced Staffing and Expenses** - The Columbia River Gorge Commission (Commission) will reduce staffing and commensurate salaries. Additional savings will be achieved through reductions in goods and services. All reductions are ongoing. General Fund-State reductions are matched by equal reductions in General Fund-Private/Local, which represents the Oregon share of the reduction, as required by the Columbia River Gorge Compact. (General Fund-State, General Fund-Private/Local)
2. **State Data Center Rate Increase** - Funds are provided for this agency's share of the cost to design, acquire, and install infrastructure (cabling, cabinets, and fiber connectivity) for the new State Data Center. These funds will also pay for setting up existing data center infrastructure (network, storage, security, servers, mainframe and tape backup, and telephone equipment) in the new location. This new allocation is distributed based on the number of virtual server instances for each agency. (General Fund-State, various other funds)
3. **Savings from Consolidation** - Funding is reduced to reflect the back office support functions of the Commission being consolidated into the Department of Ecology (DOE), pursuant to E2SSB Bill 5669 (Natural Resources Agencies). Note: This bill did not pass the 2011 regular or first special session of the Legislature. (General Fund-State, General Fund-Private/Local)
4. **Transfer to Ecology** - Pursuant to E2SSB 5669, second fiscal year spending authority is transferred to DOE to reflect the transfer of support functions and budget from the Commission to DOE. Note: This bill did not pass the 2011 regular or first special session of the Legislature. (General Fund-State, General Fund-Federal, General Fund-Private/Local)
5. **3% Salary Cut for State Employees** - Funding for state agencies and institutions is reduced to reflect a 3 percent cost savings in employee salaries, excluding employees earning less than \$2,500 per month, student employees, and certain employees of the Washington State Patrol and the Washington State Department of Transportation. Compensation expenditures by state institutions of higher education from non-appropriated funds are not subject the 3 percent of salary reduction. The reduction is temporary through the 2011-13 biennium only. (General Fund-State, various other funds)
6. **Suspend Plan 1 Uniform COLA** - This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. The basic minimum benefit amount in the plans is not affected, and the alternative minimum benefit is raised to \$1,500 per month. (General Fund-State, various other funds)

* Please see the 2011 Supplemental Operating Budget Section for additional information.

Department of Ecology

(Dollars in Thousands)

	NGF-S	Other	Total
2009-11 Expenditure Authority	105,477	334,745	440,222
2011 Supplemental *	0	-576	-576
Total 2009-11 Biennium	105,477	334,169	439,646
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2011-13 Maintenance Level	120,987	334,540	455,527
Policy Changes - Non-Comp			
1. Pollution Liability Agency Tenancy	-38	-58	-96
2. Move Federal Authority to Capital	0	-5,000	-5,000
3. Reduce Biosolids Program Funding	0	-400	-400
4. Cont'd Pollution Control Fund Shift	-5,000	5,000	0
5. Cont Flood Control Grant Reductn	0	-2,000	-2,000
6. Continued Litter Pickup Reduction	0	-7,000	-7,000
7. Reduce Emergency Water Account	0	-120	-120
8. Reduce Air Pollution Control Acct	0	-946	-946
9. Reduce Grass Seed Account	0	-11	-11
10. Agricultural Burning Fees	0	276	276
11. New Air Emission Source Review Fees	0	200	200
12. Implementing the Ban on Bisphenol A	0	90	90
13. Brake Friction Material Ban	0	288	288
14. Complying w/ Air Quality Standards	0	1,504	1,504
15. Pre-Payment Agreement Authority	0	588	588
16. Teck Cominco Litigation Support	0	500	500
17. Keeping Toxins Out of Puget Sound	0	1,996	1,996
18. Mercury-Containing Lights	0	2,170	2,170
19. Protecting Washington Shorelines	0	3,558	3,558
20. Water Quality Permit Fee Revision	0	755	755
21. Completed Reclaimed Water Work Red	-570	0	-570
22. Local Shoreline Grants Fund Shift	-4,500	4,500	0
23. Reducing Fee-Supported Air Programs	-491	0	-491
24. Completed Climate Task Reduction	-407	0	-407
25. State Data Center Rate Increase	147	276	423
26. Oil Spill Program	0	463	463
27. Climate Policy Group Reduction	-880	0	-880
28. Puget Sound Corps	644	0	644
29. Watershed Planning Reduction	-5,928	0	-5,928
30. Water Resources Program Reduction	-2,482	0	-2,482
31. PPG Reduction	0	-1,155	-1,155
32. Interagency Charges - AG	-240	-452	-692
33. Consolidating Administration	-556	0	-556
34. Collocation Savings	-100	0	-100
35. Executive Reduction	-45	0	-45
36. Management Efficiency	-1,030	0	-1,030
37. PLIA Transfer to Ecology	0	848	848
38. Administrative Reduction	-389	0	-389
39. Low Level Waste Transfer to DOH	0	-349	-349
40. Accepting CRGC	373	329	702
Policy -- Non-Comp Total	-21,492	5,850	-15,642
Policy Changes - Comp			
41. Average Final Compensation Adjust	10	21	31
42. 3% Salary Cut for State Employees	-1,724	-4,392	-6,116
43. Suspend Plan 1 Uniform COLA	-985	-2,503	-3,488
44. Retire-Rehire Changes (State)	-5	-10	-15
Policy -- Comp Total	-2,704	-6,884	-9,588
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Total 2011-13 Biennium	96,791	333,506	430,297

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(Dollars in Thousands)

	NGF-S	Other	Total
Fiscal Year 2012 Total	49,002	164,821	213,823
Fiscal Year 2013 Total	47,789	168,685	216,474

Comments:

1. **Pollution Liability Agency Tenancy** - Funding is reduced on an ongoing basis to reflect collocation of the Pollution Liability Insurance Agency (PLIA) with DOE at Ecology's headquarters building in Lacey. On a statewide basis, collocation is expected to save about \$60,000 per fiscal year in FY 2014 and beyond. (General Fund-State, State Toxics Control Account-State, various other accounts)
2. **Move Federal Authority to Capital** - Federal expenditure authority is removed from the operating budget on an ongoing basis for federal grants related to the Shorelands and Environmental Assistance Program that are capital budget in nature. In the future, expenditure authority for these grants will be addressed in the capital budget. (General Fund-Federal)
3. **Reduce Biosolids Program Funding** - Anticipated revenue into the Biosolids Permit Account will not be sufficient to support the 2011-13 biennium carryforward level of expenditure authority. Therefore, funding is reduced by \$400,000 in FY 2012 to balance the account and equalize per-fiscal year spending. (Biosolids Permit Account-State)
4. **Cont'd Pollution Control Fund Shift** - Continuing a budget change initiated in the Chapter 37, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6444 - Supplemental Operating Budget), the state 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 to the State Toxics Control Account. (General Fund-State, State Toxics Control Account-State)
5. **Cont Flood Control Grant Reductn** - The Flood Control Assistance Program provides grants for local flood control planning and maintenance. For the 2011-13 biennium, funding is reduced for these local grants. (Flood Control Assistance Account-State)
6. **Continued Litter Pickup Reduction** - The Waste Reduction, Recycling, and Litter Control Account funds litter prevention and pickup activity within DOE. Funding and FTE staff for this activity are reduced on a one-time basis. Remaining resources will allow DOE to operate a scaled-back litter pickup program. (Waste Reduction, Recycling, and Litter Control Account-State)
7. **Reduce Emergency Water Account** - Expenditure authority in the State Emergency Water Projects Revolving Account is reduced on an ongoing basis to match available revenue. (State Emergency Water Projects Revolving Account-State)
8. **Reduce Air Pollution Control Acct** - Expenditure authority is reduced to reflect a delay in greenhouse gas reporting, mandated by Chapter 14, Laws of 2008 (E2SHB 2815). (Air Pollution Control Account-State)
9. **Reduce Grass Seed Account** - Expenditure authority is reduced on an ongoing basis to match the anticipated fund balance in the Special Grass Seed Burning Research Account. (Special Grass Seed Burning Research Account-State)
10. **Agricultural Burning Fees** - Chapter 70, Laws of 2010 (SSB 6556), increased the statutory cap on the agricultural burning permit fee, and fee levels for field and pile burning increased beginning January 1, 2011. Funding and FTE staff are increased to match expected fee revenue. A separate budget adjustment reduces General Fund-State support for this program. (Air Pollution Control Account-State)
11. **New Air Emission Source Review Fees** - Chapter 564, Laws of 2009, Partial Veto (ESHB 1244), directed DOE to increase fees to recover the costs of this program. Funding and FTE staff are increased on an ongoing basis to match anticipated fee revenue. A separate budget adjustment reduces General Fund-State support for this program. (Air Pollution Control Account-State)
12. **Implementing the Ban on Bisphenol A** - Chapter 140, Laws of 2010 (SSB 6248), placed a ban on Bisphenol A, used in baby bottles and sport bottles, effective July 1, 2011. Ongoing funding and FTE staff are provided for DOE to implement bill provisions for manufacturer notification, complaint investigation, and enforcement. (State Toxics Control Account-State)
13. **Brake Friction Material Ban** - Chapter 147, Laws of 2010 (SSB 6557), instituted a phased ban on certain brake friction material concentrations and directed DOE to initiate the first phase of a brake friction material ban, including developing pad-content certification criteria by December 2012. DOE will begin receiving manufacturer pad-content data triennially beginning January 2013 and will begin documenting baseline levels of certain chemicals used in brake pads by July 2013. One-time funding and FTE staff are provided to carry out these tasks. (State Toxics Control Account-State)
14. **Complying w/ Air Quality Standards** - During the 2011-13 biennium, the U.S. Environmental Protection Agency is expected to adopt tougher air quality standards. DOE anticipates that several areas of the state will be at risk for violating the new standards, including the greater Puget Sound area, Yakima, Darrington, and potentially Spokane and Clark counties. Ongoing funding and FTE staff are provided for DOE to identify sources that contribute to each community's pollution levels, and develop and implement strategies that will

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- keep these areas in compliance with federal law. (General Fund-Federal, State Toxics Control Account-State)
15. **Pre-Payment Agreement Authority** - The Model Toxics Control Act provides for funding arrangements, known as pre-payment agreements, whereby willing parties with toxic sites provide funding to DOE to get the toxic sites cleaned up on a priority basis. Ongoing funding and FTE staff are provided for DOE to negotiate and carry out pre-payment agreements that materialize in the 2011-13 biennium and beyond. These costs will be paid by the parties who request services. (State Toxics Control Account-Private/Local)
 16. **Teck Cominco Litigation Support** - One-time funding is provided for continuing 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. The case addresses the liability under federal law for cleanup and natural resource restoration costs at a smelter complex located in British Columbia, Canada. (State Toxics Control Account-State)
 17. **Keeping Toxins Out of Puget Sound** - DOE partners with local governments to help businesses correct practices related to hazardous waste management, spill prevention, stormwater pollution, and other environmental rules. Ongoing funding and FTE staff are provided to manage DOE's portion of these activities. Ongoing grant funding of \$1 million is provided from the Local Toxics Control Account to support local government staff in conducting hazardous waste and stormwater technical assistance visits. (State Toxics Control Account-State, Local Toxics Control Account-State)
 18. **Mercury-Containing Lights** - Chapter 130, Laws of 2010 (ESSB 5543), established a recycling program for mercury-containing lights, as well as a program for reducing releases into the environment from bulk mercury. Ongoing funding from the Product Stewardship Programs Account and FTE staff are provided for such tasks as establishing rules for mercury-light recycling plans and collection systems, and compiling a database of private sector recycling program implementers. Ongoing funding from the State Toxics Control Account is provided for enforcement of a June 2012 ban on the sale of bulk mercury. (Product Stewardship Programs Account-Non-Appropriated, State Toxics Control Account-State)
 19. **Protecting Washington Shorelines** - Pursuant to a negotiated legal settlement in 2003, DOE and local governments are in the process of updating local shoreline master programs. Base operating funding is insufficient to complete Shoreline Master Program updates in time to meet statutory and legal settlement deadlines. DOE is provided \$3.6 million to speed up completion of shoreline master program updates during the 2011-13 biennium. (State Toxics Control Account-State, Local Toxics Control Account-State)
 20. **Water Quality Permit Fee Revision** - DOE is designated by the U.S. Environmental Protection Agency as the state agency responsible for implementing federal and state water pollution control laws and regulations. Wastewater and stormwater discharges are regulated primarily by wastewater discharge permits, which stipulate specific limits and conditions of allowable discharge. RCW 90.48.465 requires that permit fee revenue cover the cost of the permit program and that the fee schedule be adjusted biennially. DOE will increase fees by the fiscal growth factor during 2011-13. (Water Quality Permit Account-State)
 21. **Completed Reclaimed Water Work Red** - Funding and FTE staff are eliminated to reflect completion of one-time tasks required by reclaimed water legislation enacted during the 2006 and 2007 legislative sessions.
 22. **Local Shoreline Grants Fund Shift** - Base funding of \$4.5 million is shifted from General Fund-State to the Local Toxics Control Account for grants to local governments engaged in Shoreline Master Program updates. (General Fund-State, Local Toxics Control Account-State)
 23. **Reducing Fee-Supported Air Programs** - General Fund-State support and FTE staff are reduced on an ongoing basis for three activities within DOE's Air Quality Program: woodstove education and enforcement; agricultural burning regulation; and new air emission source review. Recent fee increases for agricultural burning and new air emission source review allow funding from dedicated accounts to be increased, thereby reducing General Fund-State subsidies for these programs.
 24. **Completed Climate Task Reduction** - Funding and FTE staff are reduced on an ongoing basis to reflect completion of one-time tasks required by Chapter 14, Laws of 2008 (E2SHB 2815). DOE was directed to submit a greenhouse gas reduction plan to the Legislature to limit statewide greenhouse gas emissions, adopt rules requiring a reporting system to monitor greenhouse gas emissions, and develop a design for a regional multi-sector, market-based system to limit and reduce greenhouse gas emissions.
 25. **State Data Center Rate Increase** - Funds are provided for this agency's share of the cost to design, acquire, and install infrastructure (cabling, cabinets, and fiber connectivity) for the new State Data Center. These funds will also pay for setting up existing data center infrastructure (network, storage, security, servers, mainframe and tape backup, and telephone equipment) in the new location. This new allocation is distributed based on the number of virtual server instances for each agency. (General Fund-State, various other funds)
 26. **Oil Spill Program** - A combination of one-time and ongoing funding is provided to implement Chapter 122, Laws of 2011 (E2SHB 1186), which requires rulemaking to establish additional contingency planning requirements for large ships, including enhanced standards and the formation of a vessels of opportunity system. DOE is required to establish a volunteer coordination system to be used as part of an oil spill response. Natural resource damages are increased for vessels discharging 1,000 or more gallons of oil. The legislation provides for state notification of vessel emergencies resulting in the discharge of

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- oil or the threat of oil discharge. (State Toxics Control Account-State)
27. **Climate Policy Group Reduction** - Funding is reduced by 50 percent for the Climate Policy Group that is currently working on the state integrated climate change response strategy, maintaining scientific and technical information on the impacts of climate change in the state, developing greenhouse gas emission reduction strategies, and collaborating with national and regional organizations to address issues related to climate change.
 28. **Puget Sound Corps** - Funding and FTEs are transferred from the Department of Natural Resources' Washington Conservation Corps (WCC) to DOE, pursuant to Chapter 20, Laws of 2011 (SHB 1294). The bill consolidates the administrative functions of WCC with DOE. Additionally, the Puget Sound Corps is created within WCC to focus on projects related to the recovery of Puget Sound.
 29. **Watershed Planning Reduction** - Funding and FTEs are reduced for watershed planning technical assistance and grants to local governments in the Shorelands and Environmental Assistance Program.
 30. **Water Resources Program Reduction** - Funding and FTEs are reduced from the Water Resources Program. Budget language directs \$2.15 million of the Program's remaining state general fund appropriation for processing the backlog of pending water right permit applications.
 31. **PPG Reduction** - Expenditure authority is reduced on a one-time basis for public participation grants (PPG). (State Toxics Control Account-State, Local Toxics Control Account-State)
 32. **Interagency Charges - AG** - Funding is provided for this agency's share of payments to the Office of the Attorney General for legal services. (General Fund-State, various other funds)
 33. **Consolidating Administration** - Funding and FTEs are reduced assuming coordination and collaboration of administrative functions between the natural resource agencies.
 34. **Collocation Savings** - Savings are assumed related to the consolidation of natural resource agency administrative regions, services, and functions.
 35. **Executive Reduction** - Funding is reduced for executive administrative staff.
 36. **Management Efficiency** - Funding is reduced to reflect management and administrative reforms, such as delayering and streamlining of support functions, that will result in increased efficiency. For most agencies, management reductions of 7 to 10 percent are expected to be achieved over the course of the biennium. State agencies can anticipate continuous legislative policy and fiscal committee examination of the architecture and cost of the state's career and executive workforce, and shall be prepared to provide relevant information in hearings and work sessions. (General Fund-State, various other funds)
 37. **PLIA Transfer to Ecology** - Funding is provided to reflect the consolidation of the Pollution Liability Insurance Agency (PLIA) into DOE on July 1, 2012, pursuant to E2SSB 5669 (Natural Resources Agencies). Note: This bill did not pass the 2011 regular or first special session of the Legislature.
 38. **Administrative Reduction** - DOE's Administration Program is reduced.
 39. **Low Level Waste Transfer to DOH** - The Low Level Radioactive Waste Program is transferred from DOE to the Department of Health on July 1, 2012, pursuant to E2SSB 5669. Note: This bill did not pass the 2011 regular or first special session of the Legislature. (Site Closure Account-State)
 40. **Accepting CRGC** - Pursuant to E2SSB 5669, the Columbia River Gorge Commission's (CRGC) support functions and budget is transferred to DOE on July 1, 2012. Note: This bill did not pass the 2011 regular or first special session of the Legislature. (General Fund-State, General Fund-Federal, General Fund-Private/Local)
 41. **Average Final Compensation Adjust** - Funding is provided for the pension rate impacts from adjusting Average Final Compensation for state or local government employee members of the state retirement systems who have reduced compensation during the 2011-13 fiscal biennium due to reduced work hours, mandatory leave without pay, temporary layoffs, or salary reductions that affect pension benefit calculations and would otherwise have reduced benefits, pursuant to Chapter 5, Laws of 2011, 1st sp.s. (HB 2070 - Average Final Compensation for State and Local Government Employees). (General Fund-State, various other funds)
 42. **3% Salary Cut for State Employees** - Funding for state agencies and institutions is reduced to reflect a 3 percent cost savings in employee salaries, excluding employees earning less than \$2,500 per month, student employees, and certain employees of the Washington State Patrol and the Washington State Department of Transportation. Compensation expenditures by state institutions of higher education from non-appropriated funds are not subject the 3 percent of salary reduction. The reduction is temporary through the 2011-13 biennium only. (General Fund-State, various other funds)
 43. **Suspend Plan 1 Uniform COLA** - This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. The basic minimum benefit amount in the plans is not affected, and the alternative minimum benefit is raised to \$1,500 per month. (General Fund-State, various other funds)
 44. **Retire-Rehire Changes (State)** - Employer contribution rates to the Public Employees' Retirement System and the Teachers' Retirement System are reduced to reflect savings from reduced pension benefit costs through implementing Chapter 47, Laws of 2011, 1st sp.s. (ESHB 1981 - Higher Education Retirement

Department of Ecology

Plan and Post-Retirement Employment). (General Fund-State, various other funds)

* Please see the 2011 Supplemental Operating Budget Section for additional information.

State Parks and Recreation Commission

(Dollars in Thousands)

	NGF-S	Other	Total
2009-11 Expenditure Authority	41,485	107,685	149,170
2011 Supplemental *	0	-537	-537
Total 2009-11 Biennium	41,485	107,148	148,633
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2011-13 Maintenance Level	68,226	86,620	154,846
Policy Changes - Non-Comp			
1. Increase Boater Education	0	38	38
2. State Data Center Rate Increase	0	111	111
3. Parks Transition Funds	20,000	0	20,000
4. Discover Pass	-67,064	53,855	-13,209
5. Adjust Authority to Avail Revenue	0	-10,000	-10,000
6. Interagency Charges - AG	0	-60	-60
7. Consolidating Administration	-373	0	-373
8. Collocation Savings	-100	0	-100
9. Executive Reduction	-81	0	-81
10. Management Efficiency	-548	0	-548
11. Increase Winter Rec Maintenance	0	200	200
Policy -- Non-Comp Total	-48,166	44,144	-4,022
Policy Changes - Comp			
12. Average Final Compensation Adjust	11	2	13
13. 3% Salary Cut for State Employees	-1,732	-241	-1,973
14. Suspend Plan 1 Uniform COLA	-1,000	-226	-1,226
15. Retire-Rehire Changes (State)	-5	-1	-6
Policy -- Comp Total	-2,726	-466	-3,192
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Total 2011-13 Biennium	17,334	130,298	147,632
Fiscal Year 2012 Total	8,955	65,033	73,988
Fiscal Year 2013 Total	8,379	65,265	73,644

Comments:

1. **Increase Boater Education** - The State Parks and Recreation Commission (Parks) funds mandatory boater education through boater registration fees. Ongoing funding is provided for anticipated additional fee revenue resulting from an increase in boat registrations, which will allow Parks to fund additional boater education courses. (Boating Safety Education Certification Account-Non-Appropriated)
2. **State Data Center Rate Increase** - Funds are provided for this agency's share of the cost to design, acquire, and install infrastructure (cabling, cabinets, and fiber connectivity) for the new State Data Center. These funds will also pay for setting up existing data center infrastructure (network, storage, security, servers, mainframe and tape backup, and telephone equipment) in the new location. This new allocation is distributed based on the number of virtual server instances for each agency. (General Fund-State, various other funds)
3. **Parks Transition Funds** - Funds are provided on a one-time basis to assist Parks in transitioning to a fee-based agency. Chapter 320, Laws of 2011 (2SSB 5622), creates an annual and day-use pass that will support the operation and maintenance of state parks.
4. **Discover Pass** - Chapter 320, Laws of 2011 (2SSB 5622), creates the annual Discover Pass and Day-Use Permit and requires these permits to be visible in any vehicle located at state recreational sites or recreation lands managed by the Department of Natural Resources, the Washington Department of Fish and Wildlife, and Parks. Proceeds from fees will support the maintenance and operation of state recreational lands. (General Fund-State, Parks Renewal and Stewardship Account-State)
5. **Adjust Authority to Avail Revenue** - Expenditure authority in the Parks Renewal and Stewardship Account is reduced to match anticipated revenue. (Parks Renewal and Stewardship Account-State)
6. **Interagency Charges - AG** - Funding levels are adjusted to reflect anticipated changes in billings for services provided by the Office of the Attorney General (AG). (General Fund-State, various other funds)
7. **Consolidating Administration** - Funding and FTEs are reduced to encourage coordination and collaboration of administrative functions between the natural resource agencies.

State Parks and Recreation Commission

8. **Collocation Savings** - Funding is reduced to reflect savings related to natural resource agencies collocating office space.
9. **Executive Reduction** - Funding is reduced for executive administrative staff.
10. **Management Efficiency** - Funding is reduced to reflect management and administrative reforms, such as delaying and streamlining of support functions, that will result in increased efficiency. For most agencies, management reductions of 7 to 10 percent are expected to be achieved over the course of the biennium. State agencies can anticipate continuous legislative policy and fiscal committee examination of the architecture and cost of the state's career and executive workforce, and shall be prepared to provide relevant information in hearings and work sessions. (General Fund-State, various other funds)
11. **Increase Winter Rec Maintenance** - Parks funding provides access to trails for cross-country skiing, snowshoeing, dog sledding, and snow play through fees in designated "Sno-Park" parking areas adjacent to trails. Parks increased Sno-Park fees during the 2009-11 biennium in order to maintain the non-motorized winter recreation trail system. Ongoing expenditure authority is provided to spend the additional fee revenue projected to be generated. (Winter Recreation Program Account-State)
12. **Average Final Compensation Adjust** - Funding is provided for the pension rate impacts from adjusting Average Final Compensation for state or local government employee members of the state retirement systems who have reduced compensation during the 2011-13 fiscal biennium due to reduced work hours, mandatory leave without pay, temporary layoffs, or salary reductions that affect pension benefit calculations and would otherwise have reduced benefits, pursuant to Chapter 5, Laws of 2011, 1st sp.s. (HB 2070 - Average Final Compensation for State and Local Government Employees). (General Fund-State, various other funds)
13. **3% Salary Cut for State Employees** - Funding for state agencies and institutions is reduced to reflect a 3 percent cost savings in employee salaries, excluding employees earning less than \$2,500 per month, student employees, and certain employees of the Washington State Patrol and the Washington State Department of Transportation. Compensation expenditures by state institutions of higher education from non-appropriated funds are not subject the 3 percent of salary reduction. The reduction is temporary through the 2011-13 biennium only. (General Fund-State, various other funds)
14. **Suspend Plan 1 Uniform COLA** - This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. The basic minimum benefit amount in the plans is not affected, and the alternative minimum benefit is raised to \$1,500 per month. (General Fund-State, various other funds)
15. **Retire-Rehire Changes (State)** - Employer contribution rates to the Public Employees' Retirement System and the Teachers' Retirement System are reduced to reflect savings from reduced pension benefit costs through implementing Chapter 47, Laws of 2011, 1st sp.s. (ESHB 1981 - Higher Education Retirement Plan and Post-Retirement Employment). (General Fund-State, various other funds)

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

* Please see the 2011 Supplemental Operating Budget Section for additional information.

Recreation and Conservation Funding Board

(Dollars in Thousands)

	NGF-S	Other	Total
2009-11 Expenditure Authority	2,798	14,921	17,719
2011 Supplemental *	0	143	143
Total 2009-11 Biennium	2,798	15,064	17,862
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2011-13 Maintenance Level	2,450	15,127	17,577
Policy Changes - Non-Comp			
1. Revised Savings Assumption: SACS	0	84	84
2. Revised Savings Assumption: PSP/RCO	0	236	236
3. Reduce Recreation Grant Management	0	-391	-391
4. Reduce Agency Administrative Costs	-200	0	-200
5. Extend Invasive Species Council	-44	176	132
6. Reduce Forest and Fish Grants	0	-7,146	-7,146
7. State Data Center Rate Increase	18	27	45
8. Interagency Charges - AG	-2	-3	-5
9. Salmon Funding and Other Reductions	-244	0	-244
Policy -- Non-Comp Total	-472	-7,017	-7,489
Policy Changes - Comp			
10. 3% Salary Cut for State Employees	-34	-164	-198
11. Suspend Plan 1 Uniform COLA	-19	-93	-112
Policy -- Comp Total	-53	-257	-310
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Total 2011-13 Biennium	1,925	7,853	9,778
Fiscal Year 2012 Total	953	3,952	4,905
Fiscal Year 2013 Total	972	3,901	4,873

Comments:

1. **Revised Savings Assumption: SACS** - The Recreation and Conservation Office's (RCO) 2010 Supplemental Operating Budget assumed savings from the transfer of two FTEs to Small Agency Client Services. Based on updated information, only one full-time employee was eliminated at RCO. Ongoing funding is corrected. (General Fund-Federal, Recreation Resources Account-State, Nonhighway Off-Road Vehicle Activities Program Account-State)
2. **Revised Savings Assumption: PSP/RCO** - In Chapter 37, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6444), RCO and the Puget Sound Partnership (PSP) were directed to combine back-office functions. Initial assumptions of savings were higher than was achieved. Ongoing funding is adjusted to reflect actual savings. (General Fund-Federal, Recreation Resources-State, Nonhighway Off-Road Vehicle Activities Program Account-State)
3. **Reduce Recreation Grant Management** - During the 2009-11 biennium, RCO oversaw fewer new grant projects related to a reduction in available capital budget funding from the the Recreation Resources Account and the Nonhighway and Off-Road Vehicle Activities Account. Therefore, RCO requires less funding to manage ongoing aspects of these grants. This is a one-time reduction. (Recreation Resources Account-State, Nonhighway Off-Road Vehicle Activities Program Account-State)
4. **Reduce Agency Administrative Costs** - During the 2011-13 biennium, RCO will manage fewer grants and councils; as a result, fewer administrative services will be needed.
5. **Extend Invasive Species Council** - The Washington Invasive Species Council is scheduled to expire on December 31, 2011. The expiration date is pushed back to June 30, 2017, pursuant to Chapter 154, Laws of 2011 (HB 1413), in order to maintain cooperative action by federal, state, tribal, local, and non-governmental partners on invasive species. Participating governmental and non-governmental partners will contribute to the staffing of the council through interagency agreements. Additional ongoing funding is provided through the Vessel Response Account. (General Fund-State, Vessel Response Account-State)
6. **Reduce Forest and Fish Grants** - RCO will reduce ongoing federal expenditure authority related to the Department of Natural Resources' Forest and Fish Rules Agreements, which is projected to exceed contract balances for the 2011-13 biennium. This funding was provided to RCO by the National Oceanic and Atmospheric Administration as part of the Pacific Coastal Salmon Recovery Funds. These funds must be fully expended by May 2011. (General Fund-Federal)
7. **State Data Center Rate Increase** - Funds are provided for this agency's share of the cost to design, acquire, and install

Recreation and Conservation Funding Board

infrastructure (cabling, cabinets, and fiber connectivity) for the new State Data Center. These funds will also pay for setting up existing data center infrastructure (network, storage, security, servers, mainframe and tape backup, and telephone equipment) in the new location. This new allocation is distributed based on the number of virtual server instances for each agency. (General Fund-State, various other funds)

8. **Interagency Charges - AG** - Funding levels are adjusted to reflect anticipated changes in billings for services provided by the Office of the Attorney General (AG). (General Fund-State, various other funds)
9. **Salmon Funding and Other Reductions** - RCO will transfer funding for support of both the Salmon Recovery Lead Entity Program and the Salmon Recovery Funding Board's Technical Review Panel from General Fund-State to General Fund-Federal. These ongoing changes will decrease the amount of funding available for salmon recovery projects on the ground. In addition, RCO will reduce travel and purchases of goods and services agency wide.
10. **3% Salary Cut for State Employees** - Funding for state agencies and institutions is reduced to reflect a 3 percent cost savings in employee salaries, excluding employees earning less than \$2,500 per month, student employees, and certain employees of the Washington State Patrol and the Washington State Department of Transportation. Compensation expenditures by state institutions of higher education from non-appropriated funds are not subject the 3 percent of salary reduction. The reduction is temporary through the 2011-13 biennium only. (General Fund-State, various other funds)
11. **Suspend Plan 1 Uniform COLA** - This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. The basic minimum benefit amount in the plans is not affected, and the alternative minimum benefit is raised to \$1,500 per month. (General Fund-State, various other funds)

* Please see the 2011 Supplemental Operating Budget Section for additional information.

Environmental and Land Use Hearings Office

(Dollars in Thousands)

	NGF-S	Other	Total
2009-11 Expenditure Authority	2,143	0	2,143
2011-13 Maintenance Level	5,521	0	5,521
Policy Changes - Non-Comp			
1. Reduce Staffing and Other Costs	-516	0	-516
2. State Data Center Rate Increase	8	0	8
3. Interagency Charges - AG	-18	0	-18
Policy -- Non-Comp Total	-526	0	-526
Policy Changes - Comp			
4. 3% Salary Cut for State Employees	-100	0	-100
5. Suspend Plan 1 Uniform COLA	-54	0	-54
Policy -- Comp Total	-154	0	-154
Total 2011-13 Biennium	4,841	0	4,841
Fiscal Year 2012 Total	2,419	0	2,419
Fiscal Year 2013 Total	2,422	0	2,422

Comments:

1. **Reduce Staffing and Other Costs** - Funding and FTE staff are reduced on an ongoing basis to reflect a variety of savings measures, including eliminating attorney positions, implementing voluntary leave without pay, downshifting staff time, and taking reductions in goods and services.
2. **State Data Center Rate Increase** - Funds are provided for this agency's share of the cost to design, acquire, and install infrastructure (cabling, cabinets, and fiber connectivity) for the new State Data Center. These funds will also pay for setting up existing data center infrastructure (network, storage, security, servers, mainframe and tape backup, and telephone equipment) in the new location. This new allocation is distributed based on the number of virtual server instances for each agency. (General Fund-State, various other funds)
3. **Interagency Charges - AG** - Funding levels are adjusted to reflect anticipated changes in billings for services provided by the Office of the Attorney General (AG). (General Fund-State, various other funds)
4. **3% Salary Cut for State Employees** - Funding for state agencies and institutions is reduced to reflect a 3 percent cost savings in employee salaries, excluding employees earning less than \$2,500 per month, student employees, and certain employees of the Washington State Patrol and the Washington State Department of Transportation. Compensation expenditures by state institutions of higher education from non-appropriated funds are not subject the 3 percent of salary reduction. The reduction is temporary through the 2011-13 biennium only. (General Fund-State, various other funds)
5. **Suspend Plan 1 Uniform COLA** - This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. The basic minimum benefit amount

in the plans is not affected, and the alternative minimum benefit is raised to \$1,500 per month. (General Fund-State, various other funds)

* Please see the 2011 Supplemental Operating Budget Section for additional information.

State Conservation Commission

(Dollars in Thousands)

	NGF-S	Other	Total
2009-11 Expenditure Authority	14,307	1,178	15,485
2011-13 Maintenance Level	15,200	1,179	16,379
Policy Changes - Non-Comp			
1. Conservation District Efficiencies	-400	0	-400
2. State Data Center Rate Increase	18	0	18
3. Ruckelshaus Center Process	0	122	122
4. Interagency Charges - AG	-6	0	-6
5. Vacancy, Temp Layoff, Reduce Grants	-1,100	0	-1,100
Policy -- Non-Comp Total	-1,488	122	-1,366
Policy Changes - Comp			
6. 3% Salary Cut for State Employees	-82	0	-82
7. Suspend Plan 1 Uniform COLA	-47	0	-47
Policy -- Comp Total	-129	0	-129
Total 2011-13 Biennium	13,583	1,301	14,884
Fiscal Year 2012 Total	6,790	651	7,441
Fiscal Year 2013 Total	6,793	650	7,443

Comments:

1. **Conservation District Efficiencies** - The State Conservation Commission (Commission) will reduce pass-through monies to conservation districts by \$400,000 to encourage administrative efficiencies.
2. **State Data Center Rate Increase** - Funds are provided for this agency's share of the cost to design, acquire, and install infrastructure (cabling, cabinets, and fiber connectivity) for the new State Data Center. These funds will also pay for setting up existing data center infrastructure (network, storage, security, servers, mainframe and tape backup, and telephone equipment) in the new location. This new allocation is distributed based on the number of virtual server instances for each agency. (General Fund-State, various other funds)
3. **Ruckelshaus Center Process** - Funding is provided for Chapter 360, Laws of 2011 (ESHB 1886). The bill establishes the Voluntary Stewardship Program, administered by the Commission, that allows participating counties to protect critical areas in places used for agricultural activities through the Voluntary Stewardship Program rather than through regulatory requirements of the Growth Management Act. (General Fund-Federal)
4. **Interagency Charges - AG** - Funding levels are adjusted to reflect anticipated changes in billings for services provided by the Office of the Attorney General (AG). (General Fund-State, various other funds)
5. **Vacancy, Temp Layoff, Reduce Grants** - Funding is reduced to achieve administrative efficiencies. Any additional ongoing cuts necessary to reach the prescribed target reduction will be taken at the Commission's discretion and may include reductions in grants to conservation districts.
6. **3% Salary Cut for State Employees** - Funding for state agencies and institutions is reduced to reflect a 3 percent cost savings in employee salaries, excluding employees earning less than \$2,500 per month, student employees, and certain employees of the Washington State Patrol and the Washington State Department of Transportation. Compensation expenditures by state institutions of higher education from non-appropriated funds are not subject the 3 percent of salary reduction. The reduction is temporary through the 2011-13 biennium only. (General Fund-State, various other funds)
7. **Suspend Plan 1 Uniform COLA** - This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. The basic minimum benefit amount in the plans is not affected, and the alternative minimum benefit is raised to \$1,500 per month. (General Fund-State, various other funds)

* Please see the 2011 Supplemental Operating Budget Section for additional information.

Department of Fish and Wildlife

(Dollars in Thousands)

	NGF-S	Other	Total
2009-11 Expenditure Authority	71,823	251,228	323,051
2011 Supplemental *	0	3,120	3,120
Total 2009-11 Biennium	71,823	254,348	326,171
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2011-13 Maintenance Level	81,992	257,854	339,846
Policy Changes - Non-Comp			
1. Oil Spill Account Shortfall	0	-223	-223
2. Puget Sound Federal Funds	0	18,000	18,000
3. Extend Aquatic Invasives Fee	0	138	138
4. Reduce Back-Office Functions	-1,046	0	-1,046
5. Reduce Salmonid Recovery Technical	-200	0	-200
6. Elim Dangerous Wildlife Specialist	-210	0	-210
7. State Data Center Rate Increase	53	53	106
8. Discover Pass	-450	9,404	8,954
9. Hydraulic Proj Approval Reduction	-1,000	0	-1,000
10. Adjust Authority to Avail Revenue	0	-10,500	-10,500
11. Conduct Critical Asset Maintenance	0	500	500
12. Incr Hunting & Fishing License Fees	-4,028	18,490	14,462
13. Shift Funding for Rules Officer	-158	158	0
14. Reduce Winter Elk Feeding	-300	0	-300
15. Reduce Habitat Research	-82	0	-82
16. Reduce Statewide Habitat Coord	-63	0	-63
17. Eliminate Fish Passage Coordinator	-166	0	-166
18. Eliminate Major Projects Manager	-138	0	-138
19. Eliminate Aquatic Educ Activities	-442	0	-442
20. Reduce Fish Management Capabilities	-300	0	-300
21. Eliminate Remaining Full-Time Pilot	-148	0	-148
22. Reduce Technology Costs	-240	0	-240
23. Reduce Hatchery Operations	-200	0	-200
24. Shift Funds for Eco-Region Planner	-186	186	0
25. Administrative Consolidation	-372	0	-372
26. Interagency Charges - AG	-134	-90	-224
27. Collocation Savings	-100	0	-100
28. Executive Reduction	-126	0	-126
29. Grizzly Bear Outreach Program	75	0	75
30. Management Efficiency	-406	0	-406
Policy -- Non-Comp Total	-10,367	36,116	25,749
Policy Changes - Comp			
31. Average Final Compensation Adjust	8	18	26
32. 3% Salary Cut for State Employees	-1,499	-3,186	-4,685
33. Suspend Plan 1 Uniform COLA	-743	-1,764	-2,507
34. Retire-Rehire Changes (State)	-4	-8	-12
Policy -- Comp Total	-2,238	-4,940	-7,178
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Total 2011-13 Biennium	69,387	289,030	358,417
Fiscal Year 2012 Total	35,721	139,006	174,727
Fiscal Year 2013 Total	33,666	150,024	183,690

Comments:

1. **Oil Spill Account Shortfall** - The Washington Department of Fish and Wildlife (WDFW) Oil Spill Team provides technical support to the Department of Ecology's (DOE's) oil spill planning and preparedness efforts. A funding reduction in the 2009-11 biennium was mistakenly labeled as one-time when it

should have been labeled as ongoing. WDFW will participate in fewer oil spill response drills and conduct less response preparedness planning. (Oil Spill Prevention Account-State)

2. **Puget Sound Federal Funds** - WDFW is entering into an agreement with the U.S. Environmental Protection Agency

Department of Fish and Wildlife

- (EPA) to protect and restore marine and nearshore habitats of Puget Sound. Funding provided by the EPA will be distributed to state and local partners through a competitive process to fund projects that improve the effectiveness of existing regulatory and stewardship programs, implement protection and restoration projects, prevent or reduce the threats posed by invasive species and oil spills, and address ecosystem problems. (General Fund-Federal)
3. **Extend Aquatic Invasives Fee** - WDFW is responsible for all aquatic invasive species checkpoints and development of management plans in the state. The \$1.50 fee on watercraft registrations to fund these activities expires on June 30, 2012. Chapter 169, Laws of 2011 (SSB 5036), removes the expiration date. Funding is increased on an ongoing basis to match anticipated fee revenue. (Aquatic Invasive Species Prevention Account-State)
 4. **Reduce Back-Office Functions** - Several back-office positions are eliminated: an accounting position, a position in the Director's office, a receptionist, a fleet manager, and an administrative assistant in the Habitat Program. Other reductions include reducing purchasing and contracts and eliminating vehicle replacement for the 2011-13 biennium. The \$128,000 vehicle replacement reduction is a one-time reduction while all other reductions are ongoing.
 5. **Reduce Salmonid Recovery Technical** - This reduction eliminates 10 percent of statewide technical assistance provided to local governments and non-government organizations such as the Salmon Recovery Funding Board, conservation districts, and volunteer groups.
 6. **Elim Dangerous Wildlife Specialist** - This reduction eliminates the dangerous wildlife specialist in western Washington. This position educates local communities about how to avoid confrontations with potentially dangerous wildlife, such as black bears and cougars.
 7. **State Data Center Rate Increase** - Funds are provided for this agency's share of the cost to design, acquire, and install infrastructure (cabling, cabinets, and fiber connectivity) for the new State Data Center. These funds will also pay for setting up existing data center infrastructure (network, storage, security, servers, mainframe and tape backup, and telephone equipment) in the new location. This new allocation is distributed based on the number of virtual server instances for each agency. (General Fund-State, various other funds)
 8. **Discover Pass** - Chapter 320, Laws of 2011 (2SSB 5622), creates the annual Discover Pass and Day-Use Permit and requires these permits to be visible in any vehicle located at state recreational sites or recreation lands managed by WDFW, the State Parks and Recreation Commission, and the Department of Natural Resources. Proceeds from fees will support the maintenance and operation of state recreational lands. (General Fund-State, State Wildlife Account-State)
 9. **Hydraulic Proj Approval Reduction** - Funding is reduced for the Hydraulic Project Approval Program, which provides regulatory information and permits for construction activity that will use, divert, obstruct, or change the natural flow or bed of state waters in order to protect the state's fish and shellfish populations.
 10. **Adjust Authority to Avail Revenue** - An adjustment is made to the State Wildlife Account to balance to a structural deficit caused primarily by the expiration of the 10 percent license surcharge and the use of fund balance during the 2009-11 biennium.
 11. **Conduct Critical Asset Maintenance** - The maintenance budget for WDFW's facilities is increased on an ongoing basis to reduce the estimated \$13.3 million deferred maintenance backlog, reduce future capital budget requests for repairs and replacement of assets that are unusable, create utility efficiencies, and provide safe facilities for staff and the public. (State Wildlife Account-State)
 12. **Incr Hunting & Fishing License Fees** - Pursuant to Chapter 339, Laws of 2011 (SSB 5385), revenue in the State Wildlife Account is increased by making a variety of changes to licenses and endorsement fee schedules. The revenue generated in this legislation, primarily by adjusting fishing and hunting fees, is estimated to increase revenue and mitigate a projected shortfall largely related to the expiration of a 10 percent surcharge on fishing and hunting licenses enacted during the 2009-11 biennium. (General Fund-State, State Wildlife Account-State)
 13. **Shift Funding for Rules Officer** - The Rules Officer supports commissioned officers with the interpretation and application of fish and wildlife rules and laws, and assists in the development of administrative rules for WDFW. Funding for this position is shifted on an ongoing basis from General Fund-State to the Fish and Wildlife Enforcement Reward Account. (General Fund-State, Fish and Wildlife Enforcement Reward Account-State)
 14. **Reduce Winter Elk Feeding** - This one-time 50 percent reduction to the winter elk feeding budget will result in the continued closure of the West Valley or Tieton feeding site through the 2011-13 biennium. This site is adjacent to private land and orchards and is currently fenced to keep elk out of the orchards.
 15. **Reduce Habitat Research** - WDFW conducts ecological integrity and habitat research and monitoring on WDFW owned lands. This one-time reduction eliminates funding for a project to improve forest habitats to benefit wildlife in the Sinlahekin Wildlife Area and reduces habitat research and monitoring activities on other WDFW lands throughout the state.
 16. **Reduce Statewide Habitat Coord** - WDFW is a co-leader, with the Washington State Department of Transportation, on the multi-entity Washington Wildlife Habitat Connectivity Working Group. This ongoing reduction in FY 2013 eliminates funding for the biologist currently serving on this group.
 17. **Eliminate Fish Passage Coordinator** - Funding is reduced on an ongoing basis for one of two coordinator positions, thereby increasing the time between project assessment and barrier

Department of Fish and Wildlife

- replacement as well as the total number of projects reviewed for program suitability.
18. **Eliminate Major Projects Manager** - WDFW's conservation planning technical teams are comprised of the Oil Spill Team, Major Projects Section, and Renewable Energy Section. This ongoing reduction eliminates the Major Projects Section Manager and merges remaining staff into the Renewable Energy Section. Future project participation will be prioritized based on potential impact to fish, wildlife, and habitat, with lowest-risk projects being dropped from staff workload.
 19. **Eliminate Aquatic Educ Activities** - Two aquatic education programs, Angler Education and Salmon in the Classroom, integrate messages about aquatic species, scientific inquiry, fish habitat, wetlands, estuaries and local stream protection, and resource conservation. As an ongoing reduction, these programs are eliminated.
 20. **Reduce Fish Management Capabilities** - This ongoing reduction eliminates two fish and wildlife biologist positions and a part-time administrative support position. This reduction may cause a delay of one to two years in the completion of regional steelhead management plans. Reduced staffing will eliminate work currently funded by the state general fund to evaluate chinook and coho salmon release strategies from south Puget Sound hatcheries.
 21. **Eliminate Remaining Full-Time Pilot** - WDFW will eliminate its remaining pilot position and will contract for future pilot needs. Ongoing savings will be realized.
 22. **Reduce Technology Costs** - As an ongoing reduction, WDFW will lower desktop lease costs by moving to server-based applications.
 23. **Reduce Hatchery Operations** - WDFW operates 80 hatcheries across Washington. This reduction to hatchery operations will cut costs such as seasonal personnel, office supplies, and vehicle fuel.
 24. **Shift Funds for Eco-Region Planner** - WDFW is seeking grant funding from the EPA to replace current state funding for an eco-regional planner. This position provides guidance documents and electronic maps that help local governments identify critical areas for protection of fish and wildlife under the Growth Management Act and the Shoreline Management Act. Funding is shifted on an ongoing basis to reflect this change. (General Fund-State, General Fund-Federal)
 25. **Administrative Consolidation** - Funding and FTEs are reduced to encourage coordination and collaboration of administrative functions between the natural resource agencies.
 26. **Interagency Charges - AG** - Funding levels are adjusted to reflect anticipated changes in billings for services provided by the Office of the Attorney General (AG). (General Fund-State, various other funds)
 27. **Collocation Savings** - Funding is reduced to reflect savings related to natural resource agencies collocating office space.
 28. **Executive Reduction** - Funding is reduced for executive administrative staff.
 29. **Grizzly Bear Outreach Program** - One-time funding is provided to a community-based organization to disseminate information about grizzly bears in the North Cascades.
 30. **Management Efficiency** - Funding is reduced to reflect management and administrative reforms, such as layering and streamlining of support functions, that will result in increased efficiency. For most agencies, management reductions of 7 to 10 percent are expected to be achieved over the course of the biennium. State agencies can anticipate continuous legislative policy and fiscal committee examination of the architecture and cost of the state's career and executive workforce, and shall be prepared to provide relevant information in hearings and work sessions. (General Fund-State, various other funds)
 31. **Average Final Compensation Adjust** - Funding is provided for the pension rate impacts from adjusting Average Final Compensation for state or local government employee members of the state retirement systems who have reduced compensation during the 2011-13 fiscal biennium due to reduced work hours, mandatory leave without pay, temporary layoffs, or salary reductions that affect pension benefit calculations and would otherwise have reduced benefits, pursuant to Chapter 5, Laws of 2011, 1st sp.s. (HB 2070 - Average Final Compensation for State and Local Government Employees). (General Fund-State, various other funds)
 32. **3% Salary Cut for State Employees** - Funding for state agencies and institutions is reduced to reflect a 3 percent cost savings in employee salaries, excluding employees earning less than \$2,500 per month, student employees, and certain employees of the Washington State Patrol and the Washington State Department of Transportation. Compensation expenditures by state institutions of higher education from non-appropriated funds are not subject the 3 percent of salary reduction. The reduction is temporary through the 2011-13 biennium only. (General Fund-State, various other funds)
 33. **Suspend Plan 1 Uniform COLA** - This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. The basic minimum benefit amount in the plans is not affected, and the alternative minimum benefit is raised to \$1,500 per month. (General Fund-State, various other funds)
 34. **Retire-Rehire Changes (State)** - Employer contribution rates to the Public Employees' Retirement System and the Teachers' Retirement System are reduced to reflect savings from reduced pension benefit costs through implementing Chapter 47, Laws of 2011, 1st sp.s. (ESHB 1981 - Higher Education Retirement Plan and Post-Retirement Employment). (General Fund-State, various other funds)

Department of Fish and Wildlife

* Please see the 2011 Supplemental Operating Budget Section for additional information.

Department of Natural Resources

(Dollars in Thousands)

	NGF-S	Other	Total
2009-11 Expenditure Authority	82,209	288,868	371,077
2011 Supplemental *	3,934	-1,076	2,858
Total 2009-11 Biennium	86,143	287,792	373,935
<hr/>			
2011-13 Maintenance Level	82,257	286,494	368,751
Policy Changes - Non-Comp			
1. Lease Rate Adjustment	-43	-112	-155
2. Increase Nursery Planting & Harvest	0	1,800	1,800
3. Increase Forest Road Maintenance	0	1,630	1,630
4. Shift Helicopter Funding	0	-1,972	-1,972
5. Reduce Land Mgmt on Ag Trust Lands	-800	-800	-1,600
6. Reduce Natural Heritage Program	-537	0	-537
7. Reduce Administrative Costs	-1,000	0	-1,000
8. Incr Silviculture Burn Permit Fee	-750	750	0
9. Reduce Fire Control Costs	-1,607	0	-1,607
10. Forest Practices Reduction	-2,000	0	-2,000
11. Maintain Adaptive Management Pgm	0	1,000	1,000
12. State Data Center Rate Increase	209	523	732
13. Discover Pass	-1,173	4,787	3,614
14. Puget Sound Corps	-644	0	-644
15. Absorb Unemployment Cost Increase	-832	0	-832
16. Resume Delayed Lands Mgmt Work	0	3,184	3,184
17. Administrative Consolidation	-525	0	-525
18. Interagency Charges - AG	-104	-264	-368
19. Collocation Savings	-100	0	-100
20. Executive Reductions	-138	0	-138
21. Management Efficiency	-318	0	-318
Policy -- Non-Comp Total	-10,362	10,526	164
Policy Changes - Comp			
22. Average Final Compensation Adjust	6	18	24
23. 3% Salary Cut for State Employees	-1,042	-3,458	-4,500
24. Suspend Plan 1 Uniform COLA	-613	-1,991	-2,604
25. Absorb Health Insurance Increase	-1,330	0	-1,330
26. Retire-Rehire Changes (State)	-3	-7	-10
Policy -- Comp Total	-2,982	-5,438	-8,420
<hr/>			
Total 2011-13 Biennium	68,913	291,582	360,495
Fiscal Year 2012 Total	33,856	141,483	175,339
Fiscal Year 2013 Total	35,057	150,099	185,156

Comments:

1. **Lease Rate Adjustment** - The Department of Natural Resources (DNR) will vacate 7,726 square feet of space on the first floor of the Natural Resource Building effective July 1, 2011. (General Fund-State, Various Other Accounts)
2. **Increase Nursery Planting & Harvest** - Due to an ongoing increase in silviculture activity resulting from the stabilization of timber sales, DNR is anticipated to increase its seedling purchases in the 2011-13 biennium. This will require additional work by the State Forest Nursery to provide the necessary stock. (State Forest Nursery Revolving Account-Non-Appropriated)
3. **Increase Forest Road Maintenance** - DNR's Roads Program maintains a road network of approximately 12,000 miles on DNR managed lands. This ongoing increase will enable the program to complete federally-mandated road maintenance and abandonment planning work by July 1, 2016. (Access Road Revolving Account-Non-Appropriated)
4. **Shift Helicopter Funding** - In Chapter 37, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6444), 50 percent of the funding for DNR's fire suppression helicopter fleet was transferred to the non-appropriated Forest Fire Protection Assessment Account (FFPAA) from the non-budgeted Natural Resources Equipment Account (NREA). This ongoing funding shift back to the

Department of Natural Resources

- NREA will keep the FFPAA balanced and maintain current levels of fire prevention and preparedness activities. (Forest Fire Prevention Assessment Account-Non-Appropriated)
5. **Reduce Land Mgmt on Ag Trust Lands** - The amount of General Fund-State funding provided for deposit into the Agricultural College Trust Management Account (ACTMA) is reduced. Because the ACTMA receives all of its revenue from General Fund-State deposits, expenditure authority in the ACTMA is also reduced by an equal amount. This one-time reduction will lower land management activities on Agricultural College trust lands and will not have an impact on trust revenue. (General Fund-State, Agricultural College Trust Management Account-State)
 6. **Reduce Natural Heritage Program** - General Fund-State support of the Natural Heritage Program is reduced on an ongoing basis. The Natural Heritage Program provides data used by a number of agencies, organizations, companies, and individuals for conservation planning, environmental review processes, and other information requests.
 7. **Reduce Administrative Costs** - DNR will, on a one-time basis, reduce non-emergency equipment purchases, manage vacancies to achieve savings, and reduce travel budgets throughout the agency.
 8. **Incr Silviculture Burn Permit Fee** - RCW 70.94.6534 directs DNR to charge a fee for silviculture burn permits that would raise revenue to a level necessary to cover the costs of the program. The entire General Fund-State expenditure authority for this purpose is shifted on an ongoing basis to the Air Pollution Control Account to match anticipated fee revenue. (General Fund-State, Air Pollution Control Account-State)
 9. **Reduce Fire Control Costs** - On a one-time basis, DNR will reduce discretionary fire training, freeze wages for exempt firefighters, and reorganize administrative support positions in its fire control program. An internal review of the Forest Fire Protection Assessment tax parcels will remain suspended in the 2011-13 biennium.
 10. **Forest Practices Reduction** - The Forest Practices Approval (FPA) Program provides regulatory information and permits for the harvest of timber. The FPA Program is funded with approximately \$23 million state general fund per biennium; this step reduces the Forest Practices Program by \$2.0 million.
 11. **Maintain Adaptive Management Pgm** - The Adaptive Management Program determines if rules protect and restore water quality and aquatic habitat on working forestlands near Puget Sound and other ecosystems across the state. The Program recommends science-based rule adaptations to the Forest Practices Board as needed. This one-time federal appropriation will allow existing research projects to continue while the Program secures long-term sustained funding. (General Fund-Federal)
 12. **State Data Center Rate Increase** - Funds are provided for this agency's share of the cost to design, acquire, and install infrastructure (cabling, cabinets, and fiber connectivity) for the new State Data Center. These funds will also pay for setting up existing data center infrastructure (network, storage, security, servers, mainframe and tape backup, and telephone equipment) in the new location. This new allocation is distributed based on the number of virtual server instances for each agency. (General Fund-State, various other funds)
 13. **Discover Pass** - Chapter 320, Laws of 2011 (2SSB 5622), creates the annual Discover Pass and Day-Use Permit and requires these permits to be visible in any vehicle located at state recreational sites or recreation lands managed by the DNR, the Washington Department of Fish and Wildlife, and the State Parks and Recreation Commission. Proceeds from fees will support the maintenance and operation of state recreational lands. (General Fund-State, Park Trust Revolving Account-Non-Appropriated, Non-highway and Off-road Vehicle Account-State)
 14. **Puget Sound Corps** - Funding and FTEs are transferred from DNR's Washington Conservation Corps (WCC) to the Department of Ecology (DOE), pursuant to Chapter 20, Laws of 2011 (SHB 1294). The bill consolidates the administrative functions of the WCC with DOE. Additionally, the Puget Sound Corps is created within the WCC to focus on projects related to the recovery of Puget Sound.
 15. **Absorb Unemployment Cost Increase** - In order to achieve General Fund-State savings in the 2011-13 biennium, DNR will absorb increased unemployment costs as the result of fewer seasonal fire employees returning to work after the fire season. This one-time absorption will be managed as programs across DNR decrease spending, thereby decreasing administrative overhead costs.
 16. **Resume Delayed Lands Mgmt Work** - In Chapter 564, Laws of 2009, Partial Veto (ESHB 1244), the Resource Management Cost Account appropriation was reduced due to the decrease in timber revenues. Revenues have since stabilized and started to increase. Increased expenditure authority will allow resumption of delayed silvicultural activities. (Resource Management Cost Account-State)
 17. **Administrative Consolidation** - Funding and FTEs are reduced to encourage coordination and collaboration of administrative functions between the natural resource agencies.
 18. **Interagency Charges - AG** - Funding levels are adjusted to reflect anticipated changes in billings for services provided by the Office of the Attorney General (AG). (General Fund-State, various other funds)
 19. **Collocation Savings** - Funding is reduced to reflect savings related to natural resource agencies collocating office space.
 20. **Executive Reductions** - Funding is reduced for executive administrative staff.
 21. **Management Efficiency** - Funding is reduced to reflect management and administrative reforms, such as delayering and streamlining of support functions, that will result in increased efficiency. For most agencies, management reductions of 7 to

Department of Natural Resources

10 percent are expected to be achieved over the course of the biennium. State agencies can anticipate continuous legislative policy and fiscal committee examination of the architecture and cost of the state's career and executive workforce, and shall be prepared to provide relevant information in hearings and work sessions. (General Fund-State, various other funds)

22. **Average Final Compensation Adjust** - Funding is provided for the pension rate impacts from adjusting Average Final Compensation for state or local government employee members of the state retirement systems who have reduced compensation during the 2011-13 fiscal biennium due to reduced work hours, mandatory leave without pay, temporary layoffs, or salary reductions that affect pension benefit calculations and would otherwise have reduced benefits, pursuant to Chapter 5, Laws of 2011, 1st sp.s. (HB 2070 - Average Final Compensation for State and Local Government Employees). (General Fund-State, various other funds)
23. **3% Salary Cut for State Employees** - Funding for state agencies and institutions is reduced to reflect a 3 percent cost savings in employee salaries, excluding employees earning less than \$2,500 per month, student employees, and certain employees of the Washington State Patrol and the Washington State Department of Transportation. Compensation expenditures by state institutions of higher education from non-appropriated funds are not subject the 3 percent of salary reduction. The reduction is temporary through the 2011-13 biennium only. (General Fund-State, various other funds)
24. **Suspend Plan 1 Uniform COLA** - This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. The basic minimum benefit amount in the plans is not affected, and the alternative minimum benefit is raised to \$1,500 per month. (General Fund-State, various other funds)
25. **Absorb Health Insurance Increase** - DNR will absorb increased health insurance costs resulting from extending health care coverage to seasonal employees. This one-time absorption will be managed as programs across the agency decrease spending, thereby decreasing administrative overhead costs.
26. **Retire-Rehire Changes (State)** - Employer contribution rates to the Public Employees' Retirement System and the Teachers' Retirement System are reduced to reflect savings from reduced pension benefit costs through implementing Chapter 47, Laws of 2011, 1st sp.s. (ESHB 1981 - Higher Education Retirement Plan and Post-Retirement Employment). (General Fund-State, various other funds)

* Please see the 2011 Supplemental Operating Budget Section for additional information.

Department of Agriculture

(Dollars in Thousands)

	NGF-S	Other	Total
2009-11 Expenditure Authority	28,150	112,815	140,965
2011 Supplemental *	-439	662	223
Total 2009-11 Biennium	27,711	113,477	141,188
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2011-13 Maintenance Level	33,348	118,208	151,556
Policy Changes - Non-Comp			
1. Reduce Fair Funding	0	-500	-500
2. State Data Center Rate Increase	25	38	63
3. Eliminate GF - Marketing Assistance	-911	0	-911
4. Administrative Consolidation	-69	0	-69
5. Interagency Charges - AG	-14	-56	-70
6. Collocation Savings	-100	0	-100
7. Executive Reduction	-31	0	-31
8. Management Efficiency	-78	0	-78
9. Reduce Weed Board Support	-170	0	-170
10. Eliminate GF - Weights and Measures	-267	0	-267
Policy -- Non-Comp Total	-1,615	-518	-2,133
Policy Changes - Comp			
11. Average Final Compensation Adjust	2	10	12
12. 3% Salary Cut for State Employees	-408	-1,592	-2,000
13. Suspend Plan 1 Uniform COLA	-225	-902	-1,127
14. Retire-Rehire Changes (State)	-2	-4	-6
Policy -- Comp Total	-633	-2,488	-3,121
<hr/>			
Total 2011-13 Biennium	31,100	115,202	146,302
Fiscal Year 2012 Total	15,729	58,384	74,113
Fiscal Year 2013 Total	15,371	56,818	72,189

Comments:

1. **Reduce Fair Funding** - The Fair Account receives a \$4 million statutory transfer each biennium from the state general fund. The transfer is reduced by \$500,000, leaving \$3.5 million available for fair funding during the 2011-13 biennium. (Fair Account-Non-Appropriated)
2. **State Data Center Rate Increase** - Funds are provided for this agency's share of the cost to design, acquire, and install infrastructure (cabling, cabinets, and fiber connectivity) for the new State Data Center. These funds will also pay for setting up existing data center infrastructure (network, storage, security, servers, mainframe and tape backup, and telephone equipment) in the new location. This new allocation is distributed based on the number of virtual server instances for each agency. (General Fund-State, various other funds)
3. **Eliminate GF - Marketing Assistance** - State general fund (GF) support for the Washington State Department of Agriculture's (WSDA) domestic marketing program is eliminated.
4. **Administrative Consolidation** - Funding and FTEs are reduced to encourage coordination and collaboration of administrative functions between the natural resource agencies.
5. **Interagency Charges - AG** - Funding levels are adjusted to reflect anticipated changes in billings for services provided by the Office of the Attorney General (AG). (General Fund-State, various other funds)
6. **Collocation Savings** - Funding is reduced to reflect savings related to natural resource agencies collocating office space.
7. **Executive Reduction** - Funding is reduced for executive administrative staff.
8. **Management Efficiency** - Funding is reduced to reflect management and administrative reforms, such as delayering and streamlining of support functions, that will result in increased efficiency. For most agencies, management reductions of 7 to 10 percent are expected to be achieved over the course of the biennium. State agencies can anticipate continuous legislative policy and fiscal committee examination of the architecture and cost of the state's career and executive workforce, and shall be prepared to provide relevant information in hearings and work sessions. (General Fund-State, various other funds)
9. **Reduce Weed Board Support** - The State Weed Board provides information, education, and outreach about non-native, invasive plants for county and district weed boards, and the

Department of Agriculture

general public. The Board also provides pass-through funding to local government agencies to support on-the-ground projects to eradicate the state's most harmful noxious weeds. The amount of pass-through funding to counties for noxious weed eradication is reduced by 50 percent, and the Board's travel costs are eliminated on an ongoing basis.

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.

10. **Eliminate GF - Weights and Measures** - This reduction eliminates two full-time inspector positions and suspends inspections related to price verification, including all retail scanner verification, packaging net contents, and accuracy of labeling for products sold to consumers. The WSDA will suspend efforts to respond to consumer complaints related to sales of firewood and mislabeling of packaged goods. Additionally, enforcement related to antifreeze requirements is eliminated.
11. **Average Final Compensation Adjust** - Funding is provided for the pension rate impacts from adjusting Average Final Compensation for state or local government employee members of the state retirement systems who have reduced compensation during the 2011-13 fiscal biennium due to reduced work hours, mandatory leave without pay, temporary layoffs, or salary reductions that affect pension benefit calculations and would otherwise have reduced benefits, pursuant to Chapter 5, Laws of 2011, 1st sp.s. (HB 2070 - Average Final Compensation for State and Local Government Employees). (General Fund-State, various other funds)
12. **3% Salary Cut for State Employees** - Funding for state agencies and institutions is reduced to reflect a 3 percent cost savings in employee salaries, excluding employees earning less than \$2,500 per month, student employees, and certain employees of the Washington State Patrol and the Washington State Department of Transportation. Compensation expenditures by state institutions of higher education from non-appropriated funds are not subject the 3 percent of salary reduction. The reduction is temporary through the 2011-13 biennium only. (General Fund-State, various other funds)
13. **Suspend Plan 1 Uniform COLA** - This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. The basic minimum benefit amount in the plans is not affected, and the alternative minimum benefit is raised to \$1,500 per month. (General Fund-State, various other funds)
14. **Retire-Rehire Changes (State)** - Employer contribution rates to the Public Employees' Retirement System and the Teachers' Retirement System are reduced to reflect savings from reduced pension benefit costs through implementing Chapter 47, Laws of 2011, 1st sp.s. (ESHB 1981 - Higher Education Retirement Plan and Post-Retirement Employment). (General Fund-State, various other funds)

* Please see the 2011 Supplemental Operating Budget Section for additional information.

Washington Pollution Liability Insurance Program

(Dollars in Thousands)

	NGF-S	Other	Total
2009-11 Expenditure Authority	0	1,639	1,639
2011-13 Maintenance Level	0	1,667	1,667
Policy Changes - Non-Comp			
1. Lease Rate Adjustments	0	72	72
2. State Data Center Rate Increase	0	4	4
3. Relocation Notification	0	26	26
4. Interagency Charges - AG	0	-4	-4
5. Program Transfer to Ecology	0	-848	-848
Policy -- Non-Comp Total	0	-750	-750
Policy Changes - Comp			
6. 3% Salary Cut for State Employees	0	-26	-26
7. Suspend Plan 1 Uniform COLA	0	-15	-15
Policy -- Comp Total	0	-41	-41
Total 2011-13 Biennium	0	876	876
Fiscal Year 2012 Total	0	876	876

Comments:

1. **Lease Rate Adjustments** - One-time funding is provided to collocate the Pollution Liability Insurance Agency (PLIA) within the Department of Ecology (DOE) at DOE's headquarters building in Lacey. On a statewide basis, collocation is expected to save about \$60,000 per fiscal year beginning in FY 2014. (Pollution Liability Insurance Program Trust Account-State, Heating Oil Pollution Program Trust Account-Non-Appropriated)
2. **State Data Center Rate Increase** - Funds are provided for this agency's share of the cost to design, acquire, and install infrastructure (cabling, cabinets, and fiber connectivity) for the new State Data Center. These funds will also pay for setting up existing data center infrastructure (network, storage, security, servers, mainframe and tape backup, and telephone equipment) in the new location. This new allocation is distributed based on the number of virtual server instances for each agency. (General Fund-State, various other funds)
3. **Relocation Notification** - One-time funding of \$26,000 is provided during FY 2012 for mailing costs associated with the notification of approximately 50,000 participants in PLIA's Oil Heat Insurance Liability Program that PLIA will consolidate into DOE on July 1, 2012, pursuant to E2SSB 5669. Note: This bill did not pass the 2011 regular or first special session of the Legislature. (Heating Oil Pollution Liability Trust Account-Non-Appropriated)
4. **Interagency Charges - AG** - Funding levels are adjusted to reflect anticipated changes in billings for services provided by the Office of the Attorney General (AG). (General Fund-State, various other funds)
5. **Program Transfer to Ecology** - Pursuant to E2SSB 5669, PLIA will cease to become an independent agency and will become a program within DOE on July 1, 2012. Note: This bill did not pass the 2011 regular or first special session of the Legislature. (Pollution Liability Insurance Program Trust Account- State, Heating Oil Pollution Liability Trust Account-Non-Appropriated)
6. **3% Salary Cut for State Employees** - Funding for state agencies and institutions is reduced to reflect a 3 percent cost savings in employee salaries, excluding employees earning less than \$2,500 per month, student employees, and certain employees of the Washington State Patrol and the Washington State Department of Transportation. Compensation expenditures by state institutions of higher education from non-appropriated funds are not subject the 3 percent of salary reduction. The reduction is temporary through the 2011-13 biennium only. (General Fund-State, various other funds)
7. **Suspend Plan 1 Uniform COLA** - This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. The basic minimum benefit amount in the plans is not affected, and the alternative minimum benefit is raised to \$1,500 per month. (General Fund-State, various other funds)

Puget Sound Partnership

(Dollars in Thousands)

	NGF-S	Other	Total
2009-11 Expenditure Authority	5,827	8,501	14,328
2011 Supplemental *	-156	882	726
Total 2009-11 Biennium	5,671	9,383	15,054
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2011-13 Maintenance Level	5,967	8,888	14,855
Policy Changes - Non-Comp			
1. Puget Sound Federal Funding	0	1,980	1,980
2. Reduce Agency Costs & Activities	-373	0	-373
3. State Data Center Rate Increase	24	0	24
4. Local Education Grant	0	25	25
5. Reduce LID and Stormwater TA	-130	0	-130
6. Terminate Invasive Species IA w/DFW	-296	0	-296
Policy -- Non-Comp Total	-775	2,005	1,230
Policy Changes - Comp			
7. 3% Salary Cut for State Employees	-84	-82	-166
8. Suspend Plan 1 Uniform COLA	-43	-47	-90
Policy -- Comp Total	-127	-129	-256
<hr/>			
Total 2011-13 Biennium	5,065	10,764	15,829
Fiscal Year 2012 Total	2,545	5,290	7,835
Fiscal Year 2013 Total	2,520	5,474	7,994

Comments:

1. **Puget Sound Federal Funding** - Additional federal expenditure authority is provided for new grant awards. Specific work to be completed with those grants includes tracking progress in implementing the Puget Sound Action Agenda, completing the 2011-13 Biennial Science Work Plan and the 2012 Puget Sound Science Update, implementing the Puget Sound Monitoring Program, and providing grants to local organizations to carry out the Puget Sound Action Agenda at the local level. (General Fund-Federal)
2. **Reduce Agency Costs & Activities** - The Puget Sound Partnership (Partnership) will reduce agency costs and activities, not to include grants to local entities. (General Fund-State, General Fund-Federal)
3. **State Data Center Rate Increase** - Funds are provided for this agency's share of the cost to design, acquire, and install infrastructure (cabling, cabinets, and fiber connectivity) for the new State Data Center. These funds will also pay for setting up existing data center infrastructure (network, storage, security, servers, mainframe and tape backup, and telephone equipment) in the new location. This new allocation is distributed based on the number of virtual server instances for each agency. (General Fund-State, various other funds)
4. **Local Education Grant** - During the 2009-11 biennium, the Partnership received a local grant for its education and outreach work, specifically for its online collaboration tool. This appropriation allows the expenditure of the remainder of the grant. (General Fund-Private/Local)
5. **Reduce LID and Stormwater TA** - During the 2009-11 biennium, the Partnership received funding to provide training and technical assistance (TA) to local governments and private developers on the use of Low Impact Development (LID) techniques to manage stormwater. As this program has matured and the use of LID techniques has become more prevalent, the need for these services has been reduced. The Partnership will reduce these services by approximately 30 percent.
6. **Terminate Invasive Species IA w/DFW** - Funding is reduced to reflect the cancellation of an inter-agency agreement (IA) with the Washington Department of Fish and Wildlife (DFW) that supports work on invasive species control.
7. **3% Salary Cut for State Employees** - Funding for state agencies and institutions is reduced to reflect a 3 percent cost savings in employee salaries, excluding employees earning less than \$2,500 per month, student employees, and certain employees of the Washington State Patrol and the Washington State Department of Transportation. Compensation expenditures by state institutions of higher education from non-appropriated funds are not subject the 3 percent of salary reduction. The reduction is temporary through the 2011-13 biennium only. (General Fund-State, various other funds)
8. **Suspend Plan 1 Uniform COLA** - This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. The basic minimum benefit amount in the plans is not affected, and the alternative minimum benefit

Puget Sound Partnership

is raised to \$1,500 per month. (General Fund-State, various other funds)

* Please see the 2011 Supplemental Operating Budget Section for additional information.

