



**Washington Association
of County Officials**

206 Tenth Avenue SE
Olympia, WA 98501
Phone: 360-753-7319
Fax: 360-664-2812

MEMORANDUM

TO: WACO Members

FROM: WACO Staff

DATE: Wednesday, December 14, 2011

RE: State Budget Update

As you are aware, the Governor called a second Special Session of the 2011 Washington State Legislature, which began on November 28, to address a projected \$1.4 billion shortfall in the State's 2011/2013 biennial budget. The Governor proposed amendments to the State Budget to reduce expenditures by \$2 billion (leaving an ending fund balance of approximately \$600 million). Legislative discussions since that time have made it clear that the Legislature was unable to produce a comprehensive budget amendment to address the projected shortfall. Budget discussions have transitioned to a small bite at the apple – reducing state expenditures by approximately \$500 million, leaving the remaining \$1.5 billion to be addressed in the 2012 Regular Legislative Session.

The House yesterday passed a budget amendment that reduces state expenditures by approximately \$500 million, and Senate passed the bill today. We expect the 2011 2nd Special Session to sometime tonight.

Your WACO staff has analyzed the budget proposal passed by the House and Senate, and has put together the following summary for your information. Please note that this is not a comprehensive list of all budget adjustments proposed in this document, but our summary of those items that we feel are most notable to county officials. The actual budget proposal can be found online at <http://apps.leg.wa.gov/billinfo/summary.aspx?bill=2058&year=2011>

Please also recognize that this is a list of budget modifications as passed by the Legislature, and will not become law unless/until it is signed by the Governor. The Governor has a 'sectional' veto power, meaning she can veto entire sections of a bill, but cannot amend or otherwise modify a bill passed by the Legislature.

GENERAL GOVERNMENT

Sec. 107 - ADMINISTRATIVE OFFICE OF THE COURTS – Increased Total Appropriation by \$1,288,000

Reduced General Fund State Appropriation in FY 2012 by \$73,000
Reduced General Fund State Appropriation in FY 2013 by \$61,000
Increased General Fund Federal Appropriation \$981,000
Increased General Fund –Private/Local Appropriation by \$142,000
Increased Judicial Information Systems Account – State Appropriation by \$31,000

Sec 108 – OFFICE OF PUBLIC DEFENSE – Increased Total Appropriation by \$9,000

Increased General Fund State Appropriation in FY 2012 by \$3,000
Increased General Fund State Appropriation in FY 2013 by \$6,000

Sec 111 – OFFICE OF THE SECRETARY OF STATE – Reduced Total Appropriation by \$1,961,000

Reduced General Fund State Appropriation in FY 2012 by \$696,000
Reduced General Fund State Appropriation in FY 2013 by \$1,273,000
Increased Public Records Efficiency, Preservation, and Access Account State Appropriation by \$7,000
Increased Local Government Archives Account State Appropriation by \$1,000

Sec 115 – OFFICE OF THE ATTORNEY GENERAL – Reduced Total Appropriation by \$3,383,000

Increased General Fund State Appropriation in FY 2012 by \$730,000
Reduced General Fund State Appropriation in FY 2013 by \$1,270,000
Reduced Legal Services Revolving Account State Appropriation by \$18,000

Sec 122 – DEPARTMENT OF REVENUE – Reduced Total Appropriation by \$6,884,000

Reduced General Fund State Appropriation in FY 2012 by \$3,453,000
Reduced General Fund State Appropriation in FY 2013 by \$3,431,000

Sec 130 – MILITARY DEPARTMENT – Reduced Total Appropriation by \$1,661,000

Reduced General Fund State Appropriation in FY 2012 by \$835,000
Reduced General Fund State Appropriation in FY 2013 by \$826,000

HUMAN SERVICES

Sec 203 – DSHS – JUVENILE REHABILITATION ADMINISTRATION – Increased Total Appropriation by \$2,417,000

Reduced General Fund State Appropriation in FY 2012 by \$341,000
Reduced General Fund State Appropriation in FY 2013 by \$298,000
Increased General Fund Federal Appropriation by \$2,417,000

Sec 210 – DSHS – SPECIAL COMMITMENT PROGRAM – Reduced Total Appropriation by \$1,377,000

Reduced General Fund State Appropriation in FY 2012 by \$60,000
Reduced General Fund State Appropriation in FY 2013 by \$1,317,000

Sec 215 – CRIMINAL JUSTICE TRAINING COMMISSION – Reduced Total Appropriation by \$744,000

Reduced General Fund State Appropriation in FY 2012 by \$315,000
Reduced General Fund State Appropriation in FY 2013 by \$429,000

Sec 219 – DEPARTMENT OF CORRECTIONS

Administrative Support Services – Reduced Total Appropriation by \$1,200,000

Reduced General Fund State Appropriation in FY 2012 by \$366,000
Reduced General Fund State Appropriation in FY 2013 by \$834,000

Correctional Operations – Increased Total Appropriation by \$19,049,000

Reduced General Fund State Appropriation in FY 2012 by \$3,698,000
Increased General Fund State Appropriation in FY 2013 by \$25,157,000
Reduced General Fund Federal Appropriation by \$74,000
Eliminated General Fund – Private/Local Appropriation of \$2,336,000

Community Supervision – Increased Total Appropriation by \$4,976,000

Increased General Fund State Appropriation in FY 2012 by \$1,232,000
Increased General Fund State Appropriation in FY 2013 by \$3,340,000
New Federal Narcotics Forfeiture Account Federal Appropriation of \$372,000
New Controlled Substances Account State Appropriation of \$32,000

TRANSPORTATION

Sec 401 – DEPARTMENT OF LICENSING – Reduced Total Appropriation by \$375,000

Reduced General Fund State Appropriation in FY 2012 by \$98,000
Reduced General Fund State Appropriation in FY 2013 by \$201,000

Sec 402 – STATE PATROL – Reduced Total Appropriation by \$1,374,000

Reduced General Fund State Appropriation in FY 2012 by \$1,569,000
Reduced General Fund State Appropriation in FY 2013 by \$1,470,000
Increased Death Investigations Account State Appropriation by \$21,000
Increased Fingerprint Identification Account State Appropriation by \$1,302,000

-END-