

2010 Supplemental Budget Proposals

BUDGET ITEM	GOVERNOR	SENATE	HOUSE
Increased Revenue			\$857 million
Spending Reductions		\$838 million	\$653 million
Increased Federal Funds		\$583 million	\$641 million
Fund Transfers		\$269 million	\$236 million
Use of Reserves		\$229 million	\$311 million
Statewide Totals	\$59.8 billion	\$60.5 billion	\$60.1 billion

NEW REVENUE AND FUND TRANSFERS

State Toxics		(\$50.6 million)	
Local Toxics		(\$45.2 million)	
Performance Audits of Government		(\$15 million)	(\$15 million)
Streamlined Sales Tax Mitigation	(\$10 million)	(\$10 million)	(\$10 million)
Public Works Assistance		(\$41.2 million)	(\$24 million)
Job Development		(\$20.9 million)	
Education Savings			(\$100 million)
Closing Tax Loopholes		\$518 million	
3/10 sales tax		\$313 Million	
Tobacco Tax		\$85.7 million	
Convention Center Taxes		\$10.1 million	
Forest Practices Applications		\$1 million	
E-911		\$300,000	

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GENERAL GOVERNMENT

State Energy Strategy		\$923,000	\$858,000
Commerce Regional Services		(\$788,000)	(\$356,000)
Merge OMWBE into Commerce			\$1.8 million
Main Street to DAHP			(\$121,000)
WIN 211	(\$500,000)	(\$500,000)	(\$500,000)
Reduction to Arts Grants		(\$400,000)	(\$400,000)
Reduce ADO Grants		(\$1.2 million)	
Furloughs		(\$49.4 million)	(\$38.2 million)

ENVIRONMENT, LAND USE & RESOURCES

Department of Agriculture

Reduce funding by 50% for agricultural fairs.	(\$1.2 million Fair Fund)	(\$1.2 million Fair Fund)	
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Conservation Commission

Reduce funding for local conservation districts.	(\$500,000 GF-S)	(\$250,000 GF-S)	(\$500,000 GF-S)
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Department of Commerce

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BUDGET ITEM	GOVERNOR	SENATE	HOUSE
Growth management reduction (funding for local growth management grants).	(\$115,000.00)	(\$115,000.00)	(\$115,000.00)
Growth management administrative reduction (includes tech assistance)		(\$1 million)	(\$625,000.00)
Growth management grants reduction	N/A	(\$3.7 million)	(\$3.7 million)
Transfer municipal research service	N/A	(\$2.7 million)	(\$2.7 million)
Local government administration	N/A	(\$26,000.00)	(\$26,000.00)
Department of Natural Resources			
Use forest fire protection assessments paid by landowners in forest-fire prone areas to cover costs for prevention and preparedness.	\$5 million	\$5 million	\$5 million
Additional funding for emergency fire suppression costs.	\$11.5 million GF-S	\$11.5 million GF-S	\$11.5 million GF-S
Additional funding for FFR Adaptive Management program, from ALEA account.	\$1.5 million	\$1.5 million	\$1.5 million
Reduction in recreation access and enforcement (closure of 22 primitive facilities and reduction of one enforcement position).	(\$278,000.00)	N/A	(\$278,000.00)
Reopen recreation sites closed in 2009 budget			\$200,000 ORVA-S
Reduction in Natural Heritage Program.	(\$318,000.00)	(\$263,000.00)	(\$218,000.00)
Reduce administration through merger with WDFW and Parks	N/A	(\$3,128.00)	N/A
Puget Sound cleanup and recovery; one time funding to deal with contaminated sites	N/A	\$4,260.00	N/A

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Land management efficiencies through merger with WDFW and Parks	N/A	(\$2,446.00)	N/A
Resource management efficiencies through merger with WDFW and Parks	N/A	(\$1,583.00)	N/A
Resource protection efficiencies through merger with WDFW and Parks	N/A	(\$3,413.00)	N/A
Reduce new land purchases	N/A	N/A	(\$100,000.00)
Forest biomass agreements (HB 2481)	N/A	N/A	\$87,000.00
Department of Ecology			
Shorelands Program staff reduction (one watershed planning position, and vacancies maintained).	(\$354,000.00)	N/A	(\$354,000.00)
Water Quality Program staff reduction.	(\$204,000.00)	N/A	(\$75,000.00)
Watershed Planning reduction (preparing for program closure in 2011).	(\$5.3 million)	N/A	(\$5.3 million)
Water Resources Program staff reduction.	(\$1 million)	N/A	N/A
Reduce monitoring staffing	N/A	N/A	(\$75,000.00)
Reduce toxic cleanup staffing	N/A	N/A	(\$3.5 million)
Reduce litter pickup	(\$2 million)	(\$2 million)	(\$2 million)
Reduce hazardous waste staffing	N/A	N/A	(\$500,000.00)
Reduce solid waste staffing	N/A	N/A	(\$273,000.00)
Managing clean water loans	N/A	\$360,000.00	\$360,000.00
Water right permits (HB 2591)	N/A	N/A	\$1,641,000.00
Water right processing (SB 6267)	N/A	\$235,000.00	N/A
Reduce water resources data collection	N/A	(\$528,000.00)	N/A

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Reduce wetland mitigation	N/A	(\$128,000.00)	N/A
Reduce environmental studies	N/A	(\$141,000.00)	N/A
Pollution activities fund shift (from GF-S to State toxics control acct.)	N/A	\$5 million shift	N/A

Department of Fish and Wildlife

Wildlife area management planning reduction (reduction in planning dollars).	(\$114,000.00)	N/A	(\$114,000.00)
Shift hatchery funding to partnerships (two hatcheries shifted off of GF).	(\$288,000.00)	N/A	(\$288,000.00)
Reduction in scientific assistance for salmon recovery (less assistance to lead entities).	(\$250,000.00)	N/A	(\$250,000.00)
Reduce wildlife disease monitoring	N/A	N/A	(\$162,000.00)
Reduce wildlife area management planning	N/A	N/A	(\$114,000.00)
Charge fees for some HPA's (removes GF-S from HPA program)	N/A	N/A	\$347,000.00
Increase hunter access on private land	N/A	\$711,000.00	\$711,000.00
Consolidate WDFW into DNR	N/A	(\$334 million)	N/A
Operating costs for new wildlife lands	N/A	\$264,000.00	N/A
Hydraulic project permitting	N/A	\$672,000.00	N/A

Washington State Parks

Wenberg State Park is transferred to Snohomish County.	(\$430,000.00)	N/A	N/A
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Transfer of Fort Ward, Fort Okanogan, Tolmie, and Osoyoos State Parks to local communities.	(\$360,000.00)	N/A	(\$186,000) Osoyoos State Park only
Shift of General Fund to Parks Renewal and Stewardship Account.	One Time \$1.2 million	N/A	N/A
Consolidate Parks into DNR	N/A	\$152 million	N/A
Fill positions with temporary rangers	N/A	N/A	(\$500,000.00)
Puget Sound Partnership			
Puget Sound outreach is reduced (pass through funding for local organizations reduced).	(\$375,000.00)	(\$453,000.00)	N/A
Additional Anticipated federal funding for Puget Sound.	\$1.4 million	\$1.4 million	\$1.4 million
Increased Federal Puget Sound Recovery.	\$2.3 million	\$2.2 million	\$2.2 million
Invasive species reduction	N/A	(\$144,000.00)	N/A
Growth Management Hearings Office			
Board restructuring legislation (reducing board from 9 to 7).	(\$91,000.00)	(\$91,000.00)	(\$91,000.00)
Recreation and Conservation Funding Board			
Biodiversity Council eliminated.	(\$92,000.00)	N/A	(\$92,000.00)
Biodiversity Council extended through FY 2011 (budget proviso).	N/A	N/A	N/A

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Columbia River Gorge Commission

Columbia River Gorge Commission eliminated (HB 3132). N/A		N/A	(\$605,000.00)
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PUBLIC SAFETY

Reduces offender re-entry funding.	(\$3.5 million GF-S)	N/A	N/A
Reduces funding to juvenile courts by 10 percent in non-evidence based, non-sex offender disposition alternative programs.	(\$2.5 million GF-S)	(\$2.5 million GF-S)	(\$2.5 million GF-S)
Eliminates 25 staff positions in the Washington State Patrol, including criminal records analysts, fire protection preparedness specialists and crime lab scientists. No trooper jobs will be affected.	(\$3.8 million General Fund-State)	N/A	(\$3.8 million General Fund-State)
Reduces the number of Basic Law Enforcement Academy classes based on the forecasted demand.	(\$1.6 million GF-S)	(\$1.6 million GF-S)	N/A
Merges the Indeterminate Sentencing Review Board with the Department of Corrections, without changing the functions of the board.	(\$630,000 GF-S)	(\$630,000 GF-S)	(\$577,000 GF-S)
Reduces benefit levels and tightens eligibility standards for the Crime Victims Benefits program in the Department of Labor and Industries.	(\$2.9 million GF-S)	(\$3.6 million GF-S)	(\$446,000 GF-S)

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Sentencing Guidelines Commission Funding for the fiscal analysis functions of the Sentencing Guidelines Commission is transferred to the Economic and Revenue Forecast Council, and funding for the policy research functions is transferred to the Office of Financial Management.	(No policy change)	(\$400,000 GF-S)	(\$400,000 GF-S)
Eliminates funding for the Crime Victims Advocacy and Policy Program to advise local and state government on crime victim related issues.	(\$349,000 GF-S)	(\$349,000 GF-S)	(Reduces staff, but no savings is assumed)
Reduce funding to address substance abuse and violence for community-based programs administered through the Department of Commerce's Community Mobilization Program.	(\$1.3 million GF-S)	(\$1.3 million GF-S)	(\$629,000 GF-S)
Eliminates funding in the capital budget to replace Hawthorne Hall Dormitory at the criminal justice training commission.	(\$16.7 million State Building Account)	(Unknown, No proposal yet)	(Unknown, No proposal yet)
Policy Changes/Enhancements			
Eliminates 'tolling' for those in prehearing confinement on a violation and for those who have been sanctioned to time in jail for a violation.	(\$1.2 million GF-S)	(\$1.2 million GF-S)	N/A
Limit Manifest Injustice: Limits the commitment of youth to JRA solely for the purpose of obtaining chemical dependency and mental health treatment not available locally	N/A	(\$1.5 million GF-S)	N/A

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Restores FY 11 funding for Rural Drug Taskforces. House restores funding to FY 09 levels	\$760,000	\$760,000	\$1.5 million
Criminal Justice Training Commission	The criminal justice training commission may not run a basic law enforcement academy class of fewer than 30 students.	The Criminal Justice Training Commission may: (1) require local law enforcement agencies to fund 25 percent of the cost of students sent to the BLEA; or (2) require local law enforcement agencies to train and certify students in firearms training prior to attending the BLEA and increase the number of students per academy from 30 to 40.	N/A
Federal funds are authorized from the E911 account to continue upgrades to the current 911 telephone system.	\$7.9 million GF-Federal	\$7.9 million GF-Federal	\$7.9 million GF-Federal
Continues funding the Public Safety Interoperability Communications Grant.	\$18.0 million GF-Federal	\$18.0 million GF-Federal	\$18.0 million GF-Federal
Extraordinary Criminal Justice: Jefferson-\$197,000; Skagit \$390,000; Franklin \$39,000		\$ 620,000 GF-S	\$ 620,000 GF-S
Revenue			
Judicial Stabilization - Additional surcharge on filing fees - from existing \$40 to \$63	N/A	Raises \$8.7 million to offset general fund reductions in Judicial branch agencies.	Not assumed in House Budget.

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E911 - local authority is raised to 70 cents, up from 50.	N/A	Raises \$45 million for local government	No House revenue package yet
Facility Closures			
McNeil Island - DOC	684 bed reduction	737 bed reduction	737 bed reduction
Larch - DOC	Close Larch	Close Larch	240 bed reduction
Ahtanum View - DOC	Close Ahtanum View	Close Ahtanum View	Close Ahtanum View
State Penitentiary - DOC	336 bed reduction	0	0
Pine Lodge - DOC	Close Pine Lodge	Reduce by half - 86 bed reduction	Close Pine Lodge
Naselle - JRA	38 bed reduction	0	38 bed reduction
Green Hill - JRA	26 bed reduction	0	26 bed reduction
Maple Lane - JRA	24 bed reduction	Close Maple Lane - closure completed by 2013	24 bed reduction

HUMAN SERVICES

Mental Health & Regional Support Networks

Reductions to Medicaid funding to RSNs. Rates are adjusted for the new actuarially rebased rate ranges	(\$2.7 million)	(\$430,000.00)	(\$3.1 million)
Reductions to Non-Medicaid funding	(\$4.1 million)	(\$1.2 million)	N/A
Reductions to funding to RSNs for jail services.	(\$1.1 million)	N/A	N/A

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Reductions to funding for low-intensity treatment through the Program for Adaptive Living Skills (PALS).	(\$3.2 million)	(\$1.2 million)	N/A
Developmental Disabilities			
Reductions to county contracts for employment and day services.	(\$2.6 million)	(\$2.6 million)	N/A
Eliminates funding for employment and day services for clients who do not qualify for Medicaid.	(\$1.2 million)	(\$1.2 million)	N/A
Alcohol and Substance Abuse			
Reductions of state funding for chemical dependency services.	(\$5.3 million)	N/A	(\$2 million)
Reduction of outpatient services for Alcohol and Drug Abuse Treatment and Support Act (ADATSA) clients.	(\$8.7 million)	N/A	N/A
Reduction of state support of county administration expenses from ten percent to eight percent per year.	(\$1.3 million)	(\$1.3 million)	(\$1.3 million)
Enhancements			
Funding is provided for implementation of bills that expand civil commitment detentions.	N/A	N/A	\$1.725 million

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Funding is provided for employment services for additional clients.	\$1.8 million	\$1.8 million	\$6.3 million
Additional funding is provided for additional new clients who pose a public safety risk.	\$2.1 million	\$2.1 million	\$2.1 million
Additional funding is provided for people with developmental disabilities that will be aging out of other DSHS services without other living arrangements available.	\$2.4 million	\$2.4 million	\$2.4 million
Closure of State Developmental Disabilities Institutions (RHC)			
Following the recommendations proposed by the Feasibility Study for the Closure of State Institutional Facilities. Residents will be transferred to appropriate community settings or another Residential Habilitation Center.	Frances Haddon Morgan Center in Bremerton will be closed by June 2011. Rainier School will begin downsizing in 2011, and will close by June 2014.	Close Frances Haddon Morgan Center	Close one cottage at Rainier School and reduce funding to other RHCs

2010 Supplemental Transportation Budget Proposals

Governor (HB 2838/SB 6381)	Senate (PSSB 6381)	House (PSHB 2838)
Provides continued funding for WSDOT construction program funded with Nickel and TPA revenues.	Provides continued funding for WSDOT construction program funded with Nickel and TPA revenues.	Provides continued funding for WSDOT construction program funded with Nickel and TPA revenues.
ARRA funding: Anticipates all projects obligated prior to deadline.	ARRA funding: 100% of the \$340 million obligated by deadline.	ARRA funding: 100% of the \$340 million obligated by deadline.
TIGER grants and high speed rail grants applied for and anticipated.	TIGER grant for North Spokane corridor (\$35 million) and High-speed rail (\$590 million)	TIGER grant for North Spokane corridor (\$35 million) and High-speed rail (\$590 million)
Additional funding for fuel for WSDOT ferry operations.	Additional funding for fuel for WSDOT transportation programs and ferry operations.	Additional funding for fuel for WSDOT transportation programs and ferry operations.
	Requires the transportation commission to add a ferry fuel surcharge to ferry rates.	Requires WSDOT to implement new fuel forecasting and budgeting practices.
Requires WSDOT to develop performance metrics for the statewide transportation system		
		Provides \$2 million to WSDOT to begin scoping and design work for the "next construction program"
Consolidates TIB, CRAB, FMSIB into WSDOT H&LP.	Includes \$250,000 funding for a study to evaluate consolidation of TIB, CRAB, FMSIB and WSDOT H&LP.	
Moves \$16.5 million from RATA fund balance to the motor vehicle fund to balance shortage of revenue	Increases spending authority for RATA fund from \$51 million to \$73 million	Increases spending authority for RATA fund from \$51 million to \$67.5 million
Moves Traffic Safety Commission into the state patrol.		
	Provides \$150,000 to WSAC for development of programmatic hydraulic permits to address culvert and bridge permitting issues.	
		Provides \$350,000 funding for a study to establish a statewide "blueprint" for public transportation, including efficiency and accountability measures.