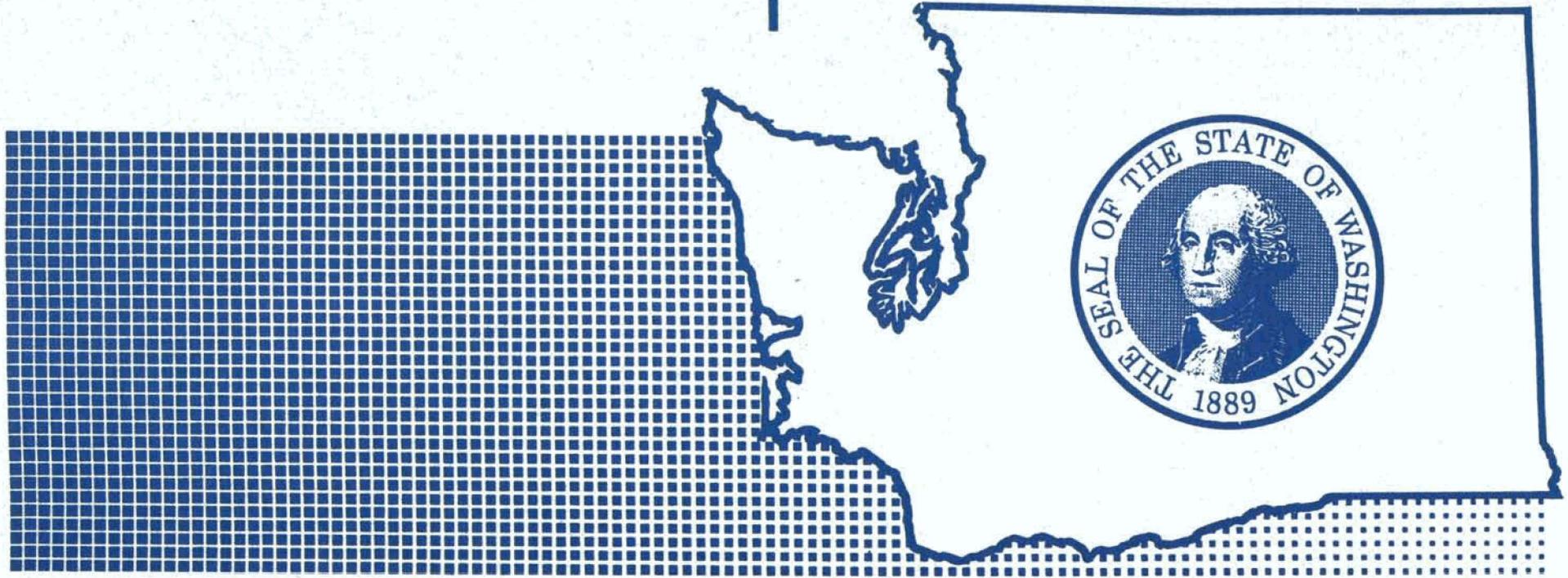
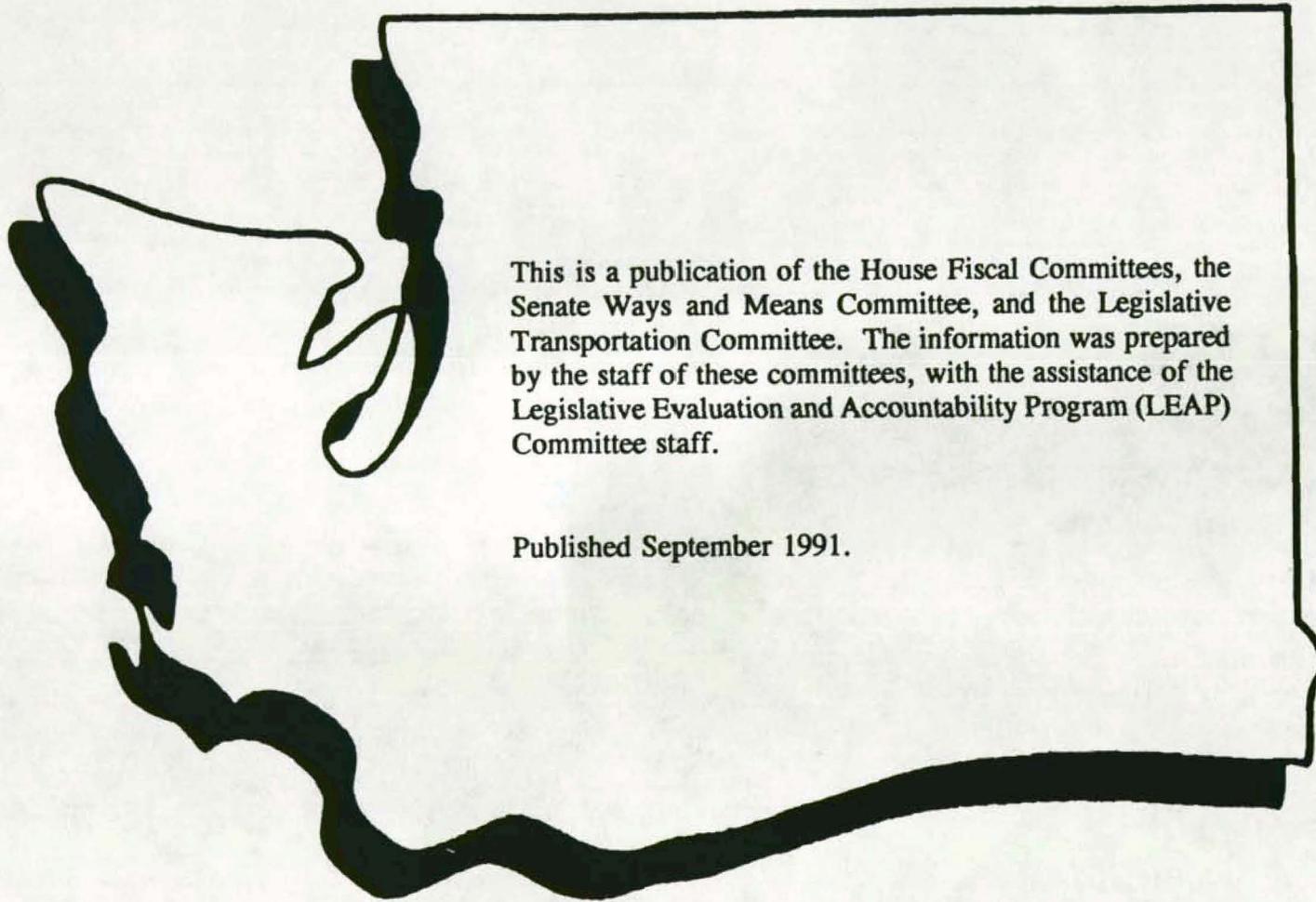


WASHINGTON STATE LEGISLATURE



LEGISLATIVE
BUDGET NOTES
1991-1993 BIENNIUM

Sept 1991



This is a publication of the House Fiscal Committees, the Senate Ways and Means Committee, and the Legislative Transportation Committee. The information was prepared by the staff of these committees, with the assistance of the Legislative Evaluation and Accountability Program (LEAP) Committee staff.

Published September 1991.

Table of Contents

<u>Subject</u>	<u>Page</u>	<u>Subject</u>	<u>Page</u>
I. Budget Overview	1	IV. Omnibus Appropriations Act – Agency Detail (cont.)	
II. Revenues	3	Human Resources	113
Balance Sheets	4	Department of Social and Health Services	117
Appropriations Contained within Other Legislation	5	Other Human Resources	155
Pie Chart: 1989–91 Estimated vs. 1991–93 Forecast Revenue	7	Natural Resources	185
Bar Chart: 1979–81 through 1991–93 Revenues by Source	8	Transportation	225
Table: 1979–81 through 1991–93 Revenues by Source	9	Public Schools	231
Major Revenue Issues	11	Higher Education	261
		Other Education	281
		Special Appropriations	297
III. Operating Budget Comparisons	17	V. Capital Budget	311
Pie Charts: 1989–91 Estimate vs. 1991–93 Appropriations	18	1991 Supplemental Capital Budget Overview	312
Bar Charts: 1979–81 Expenditures through 1991–93 Appropriations	20	1991–93 Capital Budget Overview	313
Table: 1979–81 Expenditures through 1991–93 Appropriations	22	Project List by Agency	318
Table: 1979–81 Actual FTEs through 1991–93 Budgeted FTEs	24	Project Descriptions by Agency	336
Ten–Page Report: 1991–93 Appropriations vs. 1989–91 Estimate	25		
IV. Omnibus Appropriations Act – Agency Detail		VI. Transportation Budget	421
Legislative	37	1991–93 Transportation Budget Overview	422
Judicial	47	Table of Contents	425
General Government	59	Transportation Operating Budget – Agency Detail	426

1991-93 OPERATING BUDGET OVERVIEW

The 1991-93 biennial operating budget authorized by ESHB 1330 totals \$24.7 billion. Of that amount, \$15.7 billion is from the state general fund and \$9.1 billion is from all other funding sources.

The total budget represents a 21 percent increase over the 1989-91 state operating budget. The state general fund portion of that increase equates to \$2.5 billion, while all other fund expenditures increase by \$1.8 billion.

Improvements to the state's education system accounted for 60 percent of the state general fund increase. Public schools are expected to educate 60,000 more K-12 students during the next two years and are scheduled to receive \$7.2 billion, a 21 percent increase over the previous budget cycle. Specific improvements include reduced class size, increased teacher pay, and expansion of the Fair Start and early childhood education programs. The budget also provides additional funds to increase enrollments at the state colleges and universities.

Increases in the cost of health care accounted for \$589 million, or 23 percent of the state general fund growth. Included in this total are costs for state employee health benefits (but excluding education employees), health care for low-income and disabled persons, mental health, long term care, and public health.

The human services budget provides additional funding for the expansion of community services for the developmentally disabled, inflation adjustments for community based service providers, and continuation of mental health reforms.

The balance of the budget increase targets funding for an average 9.8 percent salary increase, including seniority increments, over the biennium for state employees, teachers, and college faculty, as well as funding for economically distressed timber communities, state and local growth management activities, and Puget Sound cleanup programs.

The Legislature redirected funds from administration to direct services to the public. This redirection includes refinancing equipment purchases, reducing costs of General Administration and Department of Information Services, and requiring agencies to absorb the cost of inflation; also included are reduced travel, overtime, and outside consulting. Finally, the Legislature redirected savings expected from employee vacancies and implementation of information systems. As an incentive for additional efficiencies, the Legislature created the Savings Recovery Account to recover savings recommended by the Efficiency Commission and the Productivity Board.

The budget maintains the Budget Stabilization Account balance at \$260 million. The budget assumes no increase in general state taxes.

Budget Highlights (General Fund – State)

The 1991 Legislature provided the following major enhancements to government services. Greater detail on all these items and more are contained in the body of the publication.

K-12 Enhancements

Salary Increase:	\$316.9
K-3 Class Size Reduction	40.0
Voc-Ed Class Size Reduction	5.2
Early Childhood Education (DCD)	5.3
Vocational Ed Equipment	4.9
REACH Grant Program	15.0
Fair Start Program Enhancement	8.0
Special Needs Factors	6.0

Higher Education Enhancements

Salary/Benefit Increases	\$95.2
Enrollment Expansion	39.1
Financial Aid	19.4

Human Resources Enhancements

Developmental Disabilities	\$77.1
Mental Health	34.0
Vendor Rate Increases (excluding DD)	34.2
Welfare Grant Increases	24.4
Basic Health Enrollment Expansion	9.8
Hunger Prevention	8.2
Growth Management (DCD)	7.7
AIDS Networks	3.5
Migrant Health Services	2.4
Emergency and Trauma System	2.4
Health Care Purchasing	2.3

Natural Resources Enhancements

(\$ in millions/GF – S only)

Puget Sound Water Quality Management Plan	\$8.0
Water Resource Management	6.1
Forest Management: Sustainable Forestry, Timber, Fish/Wildlife	9.6
Energy Conservation: Energy Partnerships & Energy Strategy	1.3
Timber Assistance	16.2

General Government Enhancements

Department of Revenue: Audit/Compliance staff and Improved Information Technology	\$9.3
--	-------

Other Special Appropriations

Bond Retirement and Interest	\$8.5
State Employee Salary Increases 3.6% Each Year	62.5
Salary Increases – Nurses, Engineers, Psychologists	4.9
Retiree Cost-of-Living Increases	12.0

Revenue Forecast

Revenue forecasts are prepared by the Economic and Revenue Forecast Council on a quarterly basis. The revenue forecast on which the Governor's budget was based was the November 1990 forecast. The June 1991 revenue forecast was used for the legislative budget. The June 1991 revenue forecast is contained in the following balance sheets.

An accounting change involving the accrual of business and occupation tax and sales and use tax was made in March 1991. This change had the effect of increasing the beginning reserve for the 1989-91 biennium by about \$100 million.

The Governor vetoed SB 5560, which transferred cigarette tax administration from the Department of Revenue to the Liquor Control Board. The balance sheet for 1991-93 includes \$3.8 million in revenue that was anticipated from this legislation.

1989-91 Estimated Revenues and Appropriations General Fund—State (\$ in millions)	
Revenues	
Unrestricted Beginning Reserve	\$555.1
March Revenue Forecast	\$13,329.1
June Revenue Forecast Change	\$6.5
Total Revenues	\$13,890.7
Appropriations	
1989-91 Estimated Expenditures	\$13,200.0
1990 Budget Stabilization Account	\$200.0
Unspecified Reversions	(\$7,900.0)
Total Appropriations	\$5,500.0
Unrestricted Reserve, 6/30/91	\$498.5
Budget Stabilization Account	\$260.0

1991-93 Estimated Revenues & Appropriations General Fund—State (\$ in millions)	
Revenues	
Unrestricted Beginning Reserve	\$498.5
June Revenue Forecast	\$14,972.2
Total Revenues	\$15,470.7
Adjustments to Revenue	
Revenue Legislation	\$167.9
Budget Driven Revenue	\$109.8
Total Resources	\$15,748.4
Appropriations	
1991-93 Appropriations Act	\$15,666.8
Appropriation Legislation	
Medicaid Tax	\$75.7
Other	\$0.1
Total Appropriations	\$15,742.6
Unrestricted Reserves	\$5.8
Budget Stabilization Account	\$260.0

1991-93 WASHINGTON STATE OPERATING BUDGET APPROPRIATIONS CONTAINED WITHIN OTHER LEGISLATION

(Dollars in Thousands)

Bill Number and Subject	Session Law	Agency	GF-S	Other	Total
ESHB 1231 - Transpo Operating Budget	C 15 L 91 E1 (1)	Legislative Transpo Committee		3,978	3,978
ESHB 1231 - Transpo Operating Budget	C 15 L 91 E1 (1)	LEAP Committee		389	389
ESHB 1231 - Transpo Operating Budget	C 15 L 91 E1 (1)	State Energy Office		953	953
ESHB 1231 - Transpo Operating Budget	C 15 L 91 E1 (1)	Office of Financial Management		112	112
ESHB 1231 - Transpo Operating Budget	C 15 L 91 E1 (1)	Board of Pilotage Commissioners		185	185
ESHB 1231 - Transpo Operating Budget	C 15 L 91 E1 (1)	State Patrol		189,647	189,647
ESHB 1231 - Transpo Operating Budget	C 15 L 91 E1 (1)	Traffic Safety Commission		6,185	6,185
ESHB 1231 - Transpo Operating Budget	C 15 L 91 E1 (1)	Department of Licensing		120,893	120,893
ESHB 1231 - Transpo Operating Budget	C 15 L 91 E1 (1)	Department of Transportation		722,997	722,997
ESHB 1231 - Transpo Operating Budget	C 15 L 91 E1 (1)	County Road Admin Board		61,030	61,030
ESHB 1231 - Transpo Operating Budget	C 15 L 91 E1 (1)	Transportation Improvement Board		155,848	155,848
ESHB 1231 - Transpo Operating Budget	C 15 L 91 E1 (1)	Marine Employees' Commission		334	334
ESHB 1231 - Transpo Operating Budget	C 15 L 91 E1 (1)	Transportation Commission		1,500	1,500
ESHB 1231 - Transpo Operating Budget	C 15 L 91 E1 (1)	Air Transportation Commission		553	553
ESHB 1231 - Transpo Operating Budget	C 15 L 91 E1 (1)	Department of Agriculture		209	209
SHB 1304 - Recycling	C 11 L 91	Parks & Recreation Commission		45	45
SHB 1452 - High Speed Transpo System	C 231 L 91	Department of Transportation		500	500
HB 2237 - Medically Needy	C 9 L 91 E1	DSHS: Medical Assistance	75,738	90,859	166,597
SSB 5008 - Pacific NW Econ Region	C 251 L 91	University of Washington	50		50
SB 5651 - Scenic River System	C 206 L 91	Parks & Recreation Commission	30		30
ESB 5801 - State Route 19	C 342 L 91	Department of Transportation		2,500	2,500
ESB 5801 - State Route 19	C 342 L 91	Transportation Improvement Board		750	750
TOTAL OTHER OPERATING LEGISLATION			75,818	1,359,467	1,435,285

(1) The amounts shown from the Transportation Operating Budget are included in the individual agency recommendation summary reports.

**1991 SUPPLEMENTAL OPERATING BUDGET
APPROPRIATIONS CONTAINED WITHIN OTHER LEGISLATION**

(Dollars in Thousands)

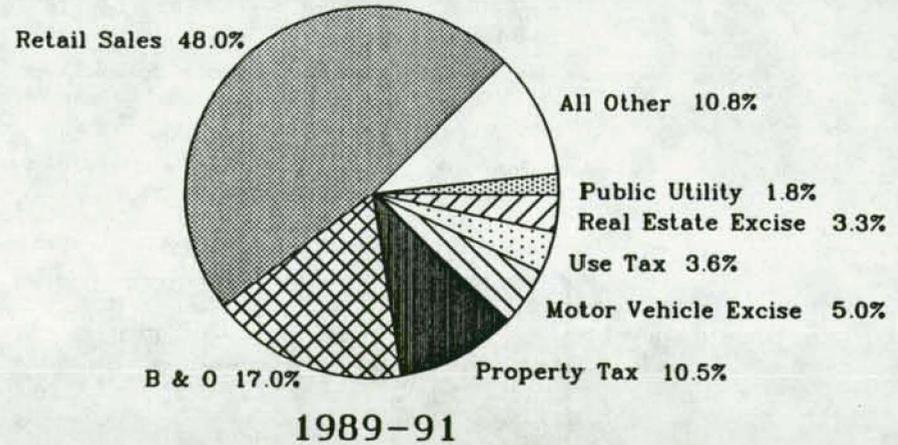
Bill Number and Subject	Session Law	Agency	GF-S	Other	Total
SSB 5106 – Transpo Operating Budget	C 22 L 91 (1)	Department of Transportation		11,447	11,447
SB 5982 – School Food Programs	C 36 L 91	SPI: School Food Services	2,000		2,000
TOTAL OTHER OPERATING LEGISLATION			2,000	11,447	13,447

(1) The amounts shown from the Transportation Operating Budget are included in the individual agency recommendation summary reports.

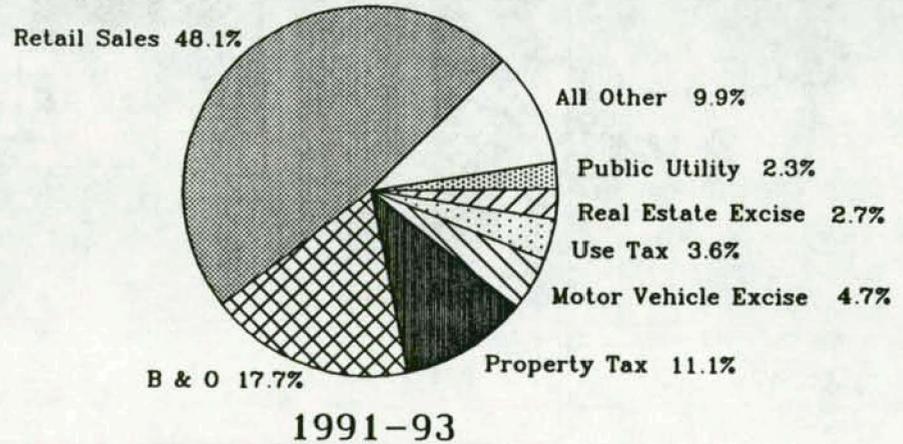
WASHINGTON STATE REVENUE FORECAST - JUNE 1991
1989-91 ESTIMATE VS. 1991-93 FORECAST
GENERAL FUND-STATE REVENUE

(DOLLARS IN MILLIONS)

Retail Sales	6,402.2
B & O	2,265.6
Property Tax	1,405.5
Motor Vehicle Excise	663.6
Use Tax	486.2
Real Estate Excise	435.8
Public Utility	241.1
All Other	1,435.7
<hr/>	
1989-91 Estimate	13,335.7

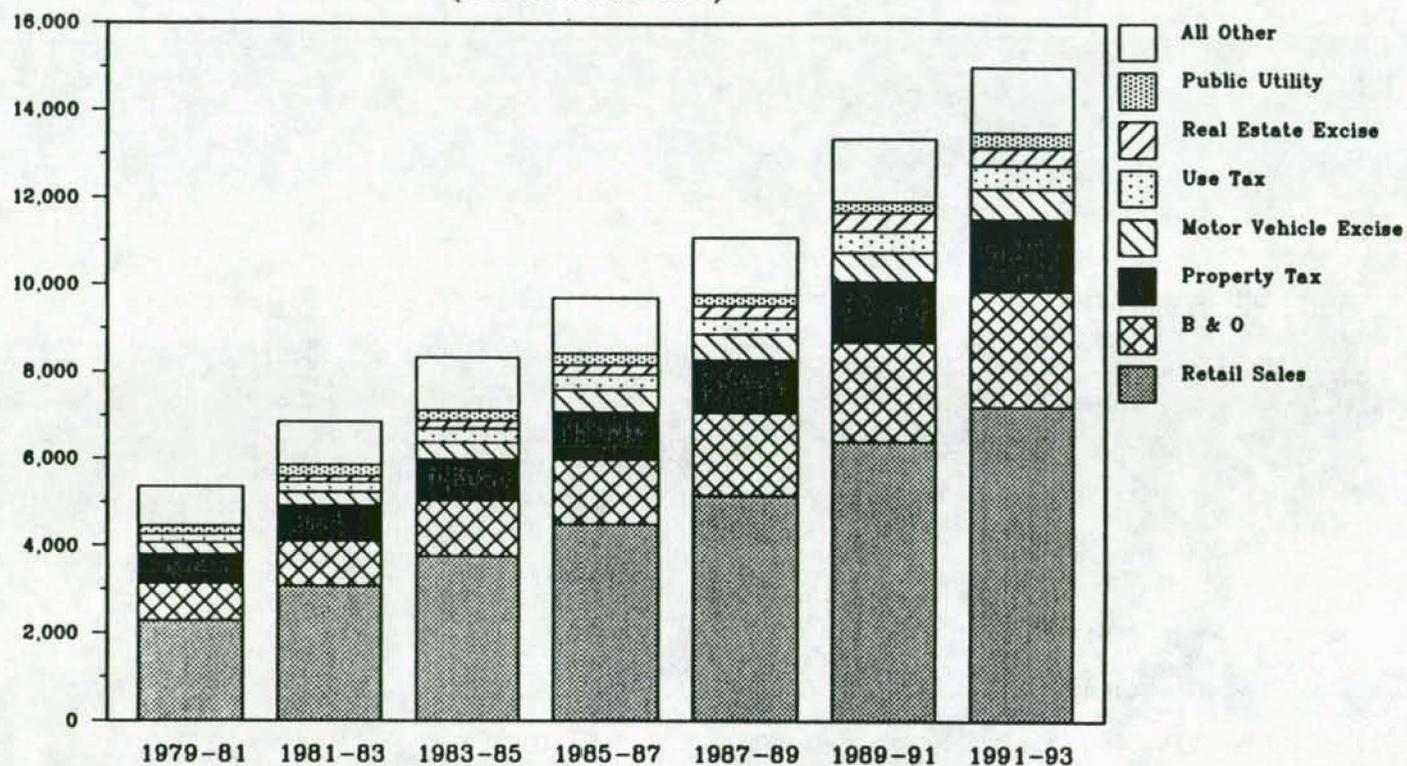


Retail Sales	7,197.6
B & O	2,649.4
Property Tax	1,657.1
Motor Vehicle Excise	701.3
Use Tax	533.9
Real Estate Excise	398.9
Public Utility	346.3
All Other	1,487.7
<hr/>	
1991-93 Forecast	14,972.2



Note: Data incorporates budget format changes for the 1991-93 biennium.

**WASHINGTON STATE
GENERAL FUND—STATE REVENUES BY SOURCE
(DOLLARS IN MILLIONS)**



	1979-81	1981-83	1983-85	1985-87	1987-89	1989-91	1991-93
						Estimate	Forecast
Retail Sales	2,278.6	3,081.4	3,783.5	4,490.5	5,152.8	6,402.2	7,197.6
B & O	845.2	1,010.9	1,288.3	1,482.5	1,894.3	2,265.6	2,649.4
Property Tax	677.9	826.2	959.2	1,109.5	1,233.7	1,405.5	1,657.1
Motor Vehicle Excise	289.9	307.8	382.4	497.3	586.2	663.6	701.3
Use Tax	192.2	229.6	314.8	357.8	372.6	486.2	533.9
Real Estate Excise	0.0	132.9	181.0	221.0	280.9	435.8	398.9
Public Utility	198.8	259.4	245.6	266.5	244.9	241.1	346.3
All Other	898.7	988.6	1,199.5	1,269.8	1,318.5	1,435.7	1,487.7
Total	5,357.3	6,836.8	8,314.3	9,694.9	11,083.9	13,335.7	14,972.2

Note: Data incorporates budget format changes for the 1991-93 biennium.

WASHINGTON STATE GENERAL FUND-STATE REVENUES BY SOURCE

DOLLARS IN MILLIONS

JUNE 1991 FORECAST

	1979-81	1981-83	1983-85	1985-87	1987-89	1989-91	1991-93
RETAIL SALES	2,276.6	3,081.4	3,763.5	4,490.5	5,152.8	6,402.2	7,197.6
B & O	845.2	1,010.9	1,268.3	1,482.5	1,894.3	2,265.6	2,649.4
PROPERTY TAX	677.9	826.2	959.2	1,109.5	1,233.7	1,405.5	1,657.1
MOTOR VEHICLE EXCISE	269.9	307.8	382.4	497.3	586.2	663.6	701.3
USE TAX	192.2	229.6	314.8	357.8	372.6	486.2	533.9
REAL ESTATE EXCISE	0.0	132.9	181.0	221.0	280.9	435.8	398.9
PUBLIC UTILITY	196.8	259.4	245.6	266.5	244.9	241.1	346.3
ALL OTHER	898.7	988.6	1,199.5	1,269.8	1,318.5	1,435.7	1,487.7
TOTAL REVENUE AVAILABLE	5,357.3	6,836.8	8,314.3	9,694.9	11,083.9	13,335.7	14,972.2

PERCENT OF REVENUE AVAILABLE

RETAIL SALES	42.50	45.07	45.27	46.32	46.49	48.01	48.07
B & O	15.78	14.79	15.25	15.29	17.09	16.99	17.70
PROPERTY TAX	12.65	12.08	11.54	11.44	11.13	10.54	11.07
MOTOR VEHICLE EXCISE	5.04	4.50	4.60	5.13	5.29	4.98	4.68
USE TAX	3.59	3.36	3.79	3.69	3.36	3.65	3.57
REAL ESTATE EXCISE	0.00	1.94	2.18	2.28	2.53	3.27	2.66
PUBLIC UTILITY	3.67	3.79	2.95	2.75	2.21	1.81	2.31
ALL OTHER	16.78	14.46	14.43	13.10	11.90	10.77	9.94
TOTAL REVENUE AVAILABLE	100.00						

PERCENT CHANGE FROM PRIOR BIENNIUM

RETAIL SALES		35.35	22.14	19.32	14.75	24.25	12.42
B & O		19.60	25.46	16.89	27.78	19.60	16.94
PROPERTY TAX		21.88	16.10	15.67	11.19	13.93	17.90
MOTOR VEHICLE EXCISE		14.04	24.24	30.05	17.88	13.20	5.68
USE TAX		19.46	37.11	13.66	4.14	30.49	9.81
REAL ESTATE EXCISE		NA	36.19	22.10	27.10	55.14	(8.47)
PUBLIC UTILITY		31.81	(5.32)	8.51	(8.11)	(1.55)	43.63
ALL OTHER		10.00	21.33	5.86	3.84	8.89	3.62
TOTAL REVENUE AVAILABLE		27.62	21.61	16.61	14.33	20.32	12.27

Note: Data incorporates budget format changes effective for the 1991-93 biennium.

MAJOR REVENUE ISSUES

PROPERTY TAX

Property Tax Relief

Concern over the impact of higher property tax assessments caused numerous bills to be introduced this session. Very early in the session both the House and the Senate passed measures to deal with the problem. The Senate passed a bill allowing counties to use the 1989 assessed value of real property instead of the 1990 assessed value for the calculation of 1991 tax bills. The Senate also expanded the qualifying income thresholds for the senior citizen property tax exemption program from \$18,000 to \$26,000.

The House passed a package of bills that provided temporary property tax relief for homeowners with incomes below \$30,000, a permanent relief program for homeowners of all ages with incomes below \$18,000, an expansion from \$18,000 to \$30,000 for the qualifying income threshold for the senior citizen tax deferral program, an expansion from \$18,000 to \$22,000 for the qualifying income threshold for the senior citizen tax exemption program, administrative improvements in the property tax, including required annual revaluations, and four-year averaging of large increases in assessed valuations.

The Senate and House agreed to expand the qualifying income threshold to \$26,000 for the senior citizen exemption program (Chapter 203, Laws of 1991, SSB 5110) and to \$30,000 for the deferral program (Chapter 213, Laws of 1991, HB 1299). In addition, the qualification age was reduced by one year.

The phase-in of property tax for homes for the aging was lengthened by one year (Chapter 24, Laws of 1991 First Extraordinary Session, HB 2242).

Computer Software

Chapter 255, Laws of 1990 (SSB 6859) directed the Department of Revenue to coordinate a study of the property taxation of computer software. Included in the study team were representatives of government and business. The study recommendations were adopted by the Legislature in Chapter 29, Laws of 1991 First Extraordinary Session (HB 1376). The measure specifies that: embedded software should be taxed; custom software should be exempt; master copies of software should be exempt; the user of software should be taxed rather than the licensor; and canned software should be taxed but depreciated over a two-year period.

Emergency Medical Services

Chapter 175, Laws of 1991 (SHB 1635) allows an additional property tax levy of 25 cents per \$1,000 of assessed value, for a total of 50 cents per \$1,000 of assessed value, to be imposed by local government for emergency medical services.

Desert Shield/Storm Participants

The Legislature exempted participants in Operation Desert Shield or Desert Storm from interest and penalties on the late payment of property taxes on their personal residences until December 31, 1991 (Chapter 52, Laws of 1991, SSB 5928).

Taxpayer Bill of Rights

Chapter 142, Laws of 1991 (SHB 1401) enacts the Washington Taxpayer Bill of Rights. Taxpayer rights include the right to: clear and current tax instructions; reliance on specific official written advice; written explanation of the basis for a tax deficiency assessment; and protection from public inquiry regarding financial and business information.

Taxpayer responsibilities include requirements to: register with the Department of Revenue; understand tax reporting obligations; keep complete and accurate records of their business activities; file accurate returns and pay taxes in a timely manner.

The Department of Revenue must appoint a taxpayer rights advocate to increase taxpayer understanding, and to ensure that taxpayers use the policies, processes, and procedures available to them in resolving their problems. The Department of Revenue must also

maintain a taxpayer services program to provide information and education to the public through direct communication, tax workshops, and publications.

The interest rate on late taxes and refunds is tied to market interest rates, and the limit on penalties for businesses who fail to file returns was raised from 25 percent to 35 percent. In addition, a new negligence penalty of 10 percent will be applied to those taxpayers who receive written instructions for future reporting of taxes and ignore the instructions.

EXCISE TAX ACTIONS

Hotel/Motel Tax

Three bills were enacted that dealt with hotel/motel taxes. Chapter 336, Laws of 1991 (HB 2093) altered the distribution of the basic 2% tax in King County among the Kingdome, arts organizations, stadium capital improvement projects, acquisition of open space lands, youth sports activities, and tourism promotion. Chapter 331, Laws of 1991 (SSB 5301) allows the cities of Ocean Shores and Long Beach, and the counties of Grays Harbor and Pacific to levy a special 3 percent hotel/motel tax. Chapter 357, Laws of 1991 (SHB 1993) expands the authorized uses of hotel/motel revenues in counties within a national scenic area and certain cities located on one of the San Juan islands.

Horse Racing

The pari-mutuel tax on horse racing wagers was reduced by Chapter 270, Laws of 1991 (ESHB 1120). In addition, the Washington Thoroughbred Racing Fund was established to benefit and support continuation of thoroughbred racing while a new track is constructed to replace Longacres. The fund may also be used to support construction of a new race track facility and programs enhancing the general welfare, safety, and advancement of the Washington thoroughbred industry.

Nonprofit Organizations

Chapter 13, Laws of 1991 (EHB 1450) allows nonprofit corporations that test for public safety to receive a B&O tax credit for services provided without charge to the state.

Chapter 51, Laws of 1991 (SHB 2187) exempts public benefit nonprofit organizations from paying B&O tax and from collecting sales taxes on amounts received from fundraising auctions if the organization does not conduct more than one auction per year and the auction does not last more than two days.

The no tax threshold for charitable or nonprofit organization's raffles was expanded from \$5,000 per year to \$10,000 per year (Chapter 161, Laws of 1991, SHB 1931).

Miscellaneous Changes

Technical improvements were made to the soda pop tax (Chapter 80, Laws of 1991, SHB 2137) and the application of the business and occupation tax to insurance salespersons (Chapter 275, Laws of 1991, SHB 2132). The sales tax exemption for medically prescribed oxygen was expanded to include the purchase or rental of oxygen concentrators, oxygen enrichers, liquid oxygen, and gaseous, bottled oxygen systems (Chapter 250, Laws of 1991, SHB 1317).

A 50 cent per month county and 20 cent per month state telephone line excise tax was authorized to finance enhanced 911 services (Chapter 329, Laws of 1991, SHB 1938).

Chapter 207, Laws of 1991 (HB 2057) authorized the governing board of a public facilities district (Spokane County) to submit a sales and use tax authorizing proposition to the voters for majority approval. Moneys from the tax shall be used for sports or entertainment facilities. The rate of the tax is set at one-tenth of one percent.

The Legislature adopted an excise tax on transfers of corporate ownership that are comparable to a sale of real property. The rate of tax is equal to the state real estate excise tax rate (Chapter 22, Laws of 1991 First Extraordinary Session, EHB 1831).

A temporary tax (until July 30, 1993) on state medicaid payments to hospitals was established by Chapter 9, Laws of 1991 First Extraordinary Session (HB 2237). This tax was part of a program to increase medicaid payments to hospitals (see Department of Social and Health Services section).

A variable tax of up to 5 cents per barrel on the off-loading of petroleum products was enacted to fund oil spill clean ups in Chapter 200, Laws of 1991 (SHB 1027) (see National Resources section).

Fee Revenue

The Governor's budget recommended the enactment of fees for various services provided by the state. Fees in the following areas were increased or created: water discharge fees, Chapter 307, Laws of 1991 (SHB 1649); nonprofit corporation filing fees, Chapter 223, Laws of 1991 (HB 1853); hunting and fishing fees, Chapter 7, Laws of 1991 First Extraordinary Session (HB 2235); air pollution fees on automobiles, woodstoves, industrial polluters, and timber and agricultural burning, Chapter 199, Laws of 1991 (SHB 1028); fees for the manufacture, importation, sale and display of fireworks, Chapter 135, Laws of 1991 (SHB 1852); nursing home certification fees, Chapter 8, Laws of 1991 First Extraordinary Session (HB 1890); public water system operator fees, Chapter 304, Laws of 1991 (SHB 1709); and a boat trailer license surcharge, Chapter 302, Laws of 1991 (SHB 1389).

Accrual Accounting

Following the move to Generally Accepted Accounting Principles (GAAP) in 1987, expenditures have been "accrued" in budget accounting practices. However, certain revenues have not been "accrued". These accrued revenues are taxes owed to the state before the end of the biennium but not paid in cash until the following month. Because more expenditures than revenues have been accrued, the fund balance used for biennial budgeting purposes is less than the actual cash available. The Economic and Revenue Forecast Council is now fully accruing revenue within the standards of the Governmental Accounting Standards Board. This action increased the revenue available for appropriation by \$100 million.

Shift in Interest Earnings

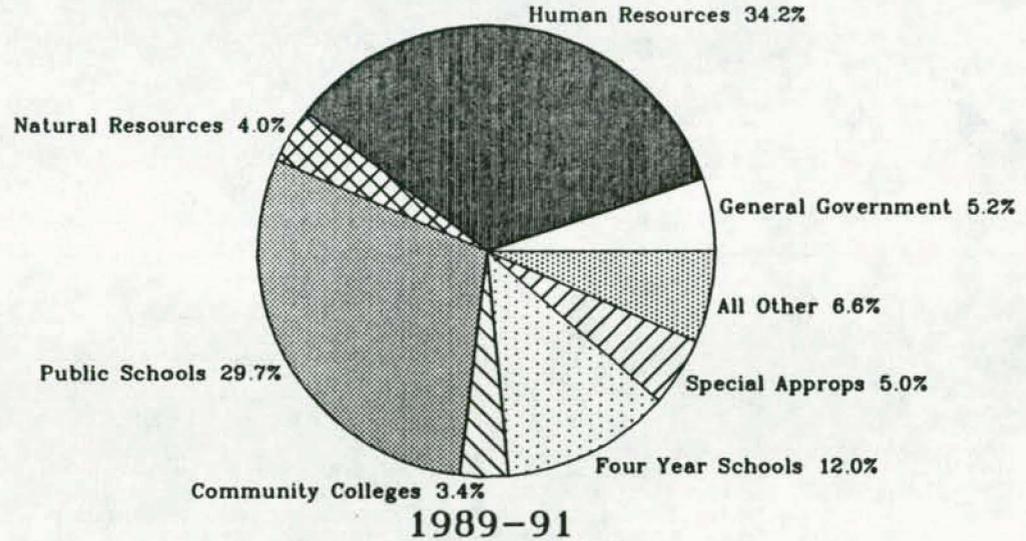
The Treasurer's office manages over 300 funds and accounts. The disposition of interest income earned by these funds and accounts varies considerably. The majority of accounts retain 80 percent of their interest earnings and pay 20 percent to the General Fund-State. Some of the remaining accounts keep all of their interest earnings, while the rest retain no interest earnings.

The distribution of interest earnings was changed by Chapter 13, Laws of 1991 First Extraordinary Session (SHB 1058) so that interest earnings from the majority of funds and accounts are deposited in the General Fund-State. Generally, the only accounts to retain their interest earnings are those accounts the revenues of which are: (a) required by contract to be spent for a specific purpose; (b) derived from trust lands originally granted at statehood; (c) collected by the state and are then distributed to local governments; (d) derived from state employee contributions to retirement and workers' compensation programs; and (e) related to transportation projects.

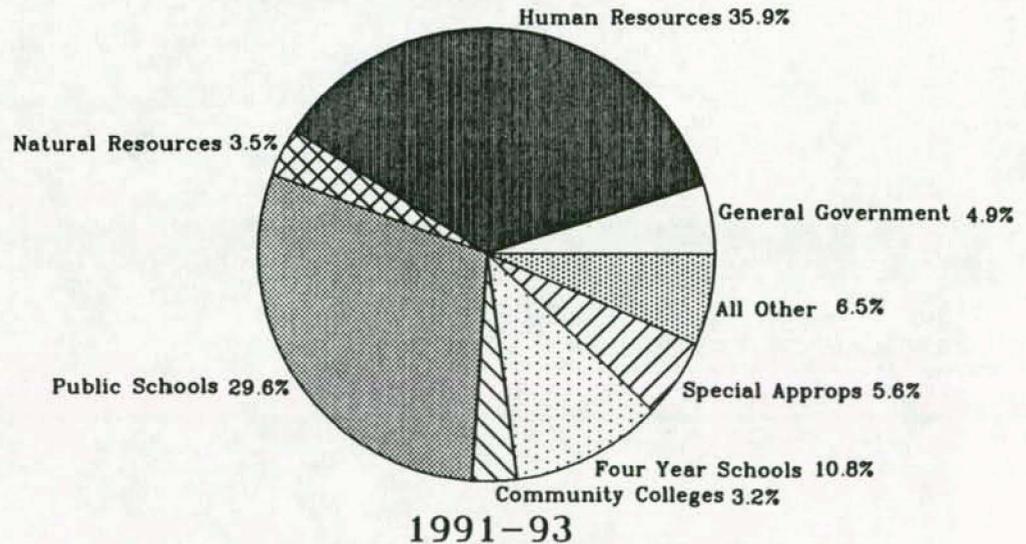
This bill added an estimated \$62 million in revenue to the general fund.

**WASHINGTON STATE OPERATING BUDGET
1989-91 ESTIMATE VS. 1991-93 BUDGET
TOTAL ALL FUNDS (\$000)**

General Government	1,118,550
Human Resources	7,359,433
Natural Resources	850,567
Public Schools	6,379,507
Community Colleges	740,330
Four Year Schools	2,580,368
Special Approps	1,067,221
All Other	1,409,592
<hr/> 1989-91 Estimate	<hr/> 21,505,568



General Government	1,295,714
Human Resources	9,395,628
Natural Resources	914,090
Public Schools	7,754,731
Community Colleges	837,668
Four Year Schools	2,822,010
Special Approps	1,466,674
All Other	1,692,227
<hr/> 1991-93 Approps	<hr/> 26,178,742

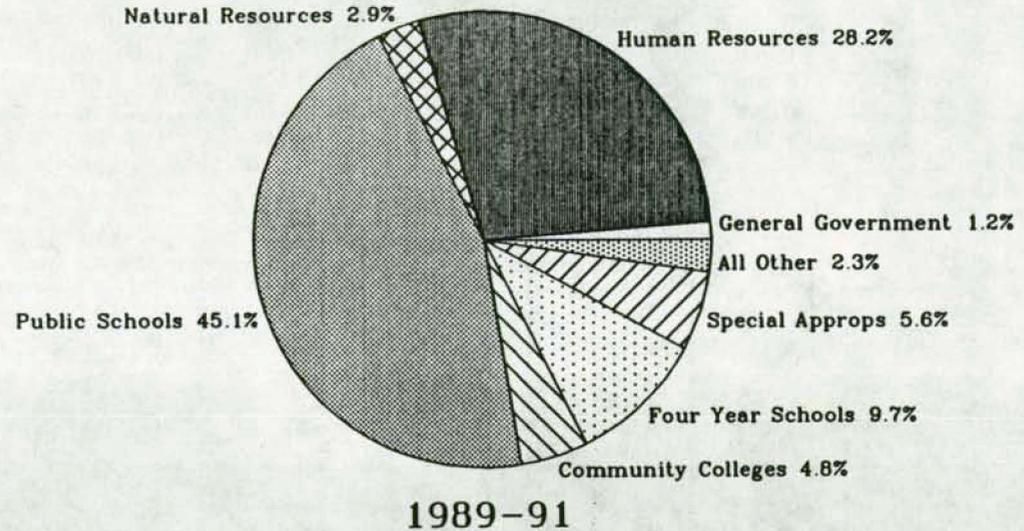


Notes:

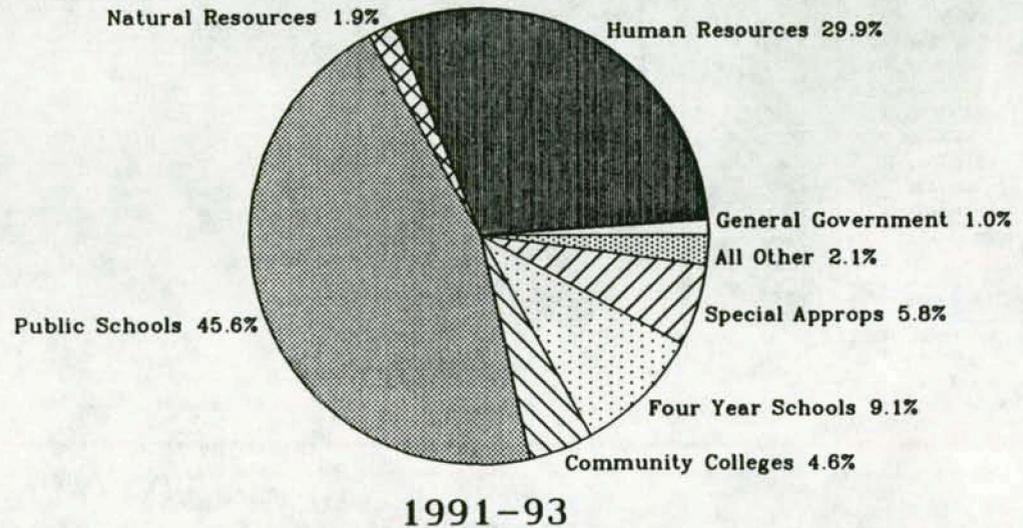
1. All Other includes Transportation, Legislative, Judicial and Other Education.
2. 1989-91 Natural Resources amount includes a one-time appropriation of \$100 million for the purchase of common school trust lands for conservation purposes.

**WASHINGTON STATE OPERATING BUDGET
1989-91 ESTIMATE VS. 1991-93 APPROPRIATION
GENERAL FUND-STATE (\$000)**

General Government	159,305
Human Resources	3,728,104
Natural Resources	388,248
Public Schools	5,957,749
Community Colleges	636,106
Four Year Schools	1,280,822
Special Approps	740,990
All Other	308,744
1989-91 Estimate	13,200,068



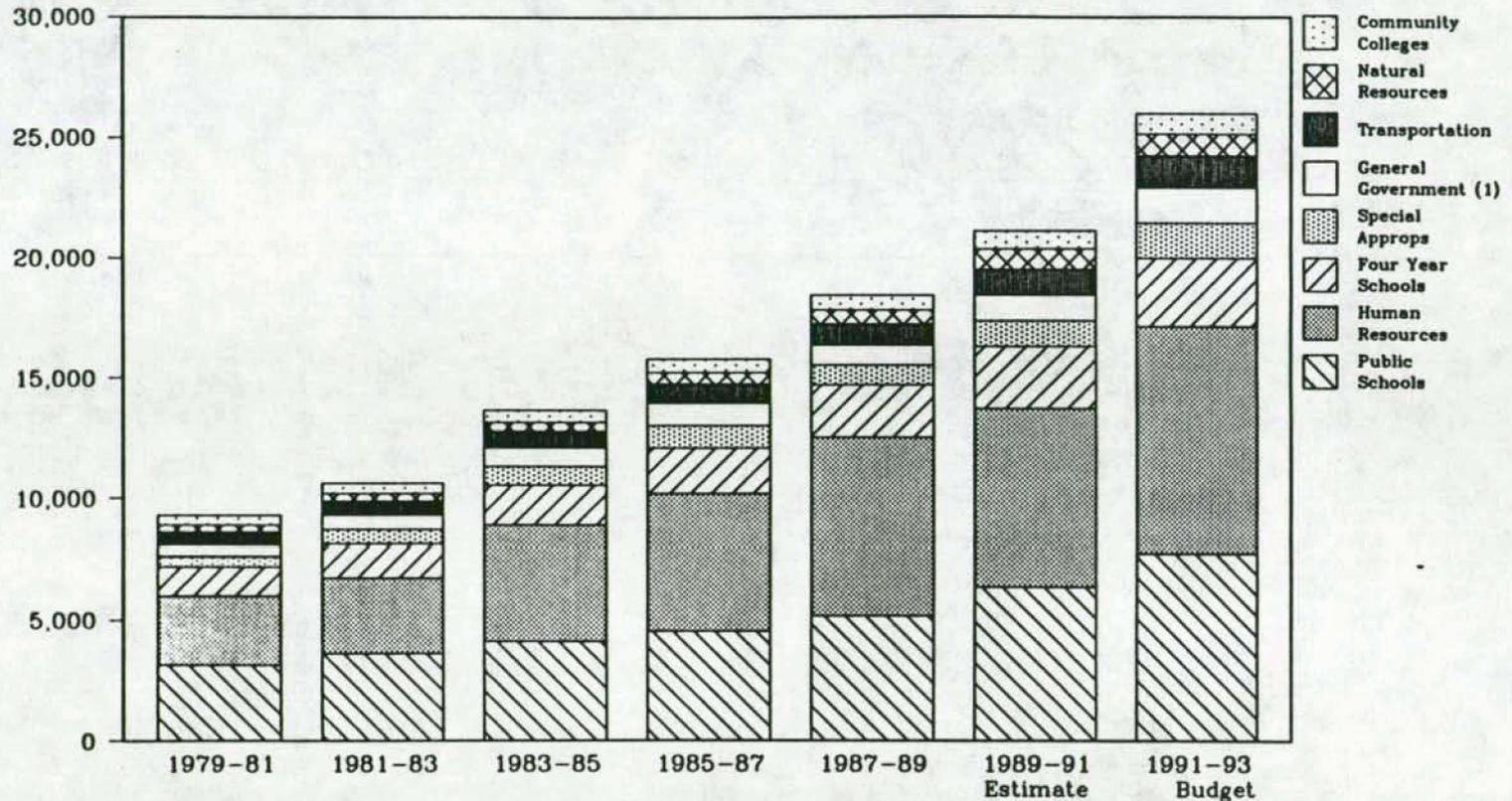
General Government	164,758
Human Resources	4,701,318
Natural Resources	297,962
Public Schools	7,181,623
Community Colleges	718,695
Four Year Schools	1,433,116
Special Approps	911,776
All Other	333,368
1991-93 Approps	15,742,666



Notes:

1. All Other includes Transportation, Legislative, Judicial and Other Education.
2. 1989-91 Natural Resources amount includes a one-time appropriation of \$100 million for the purchase of common school trust lands for conservation purposes.

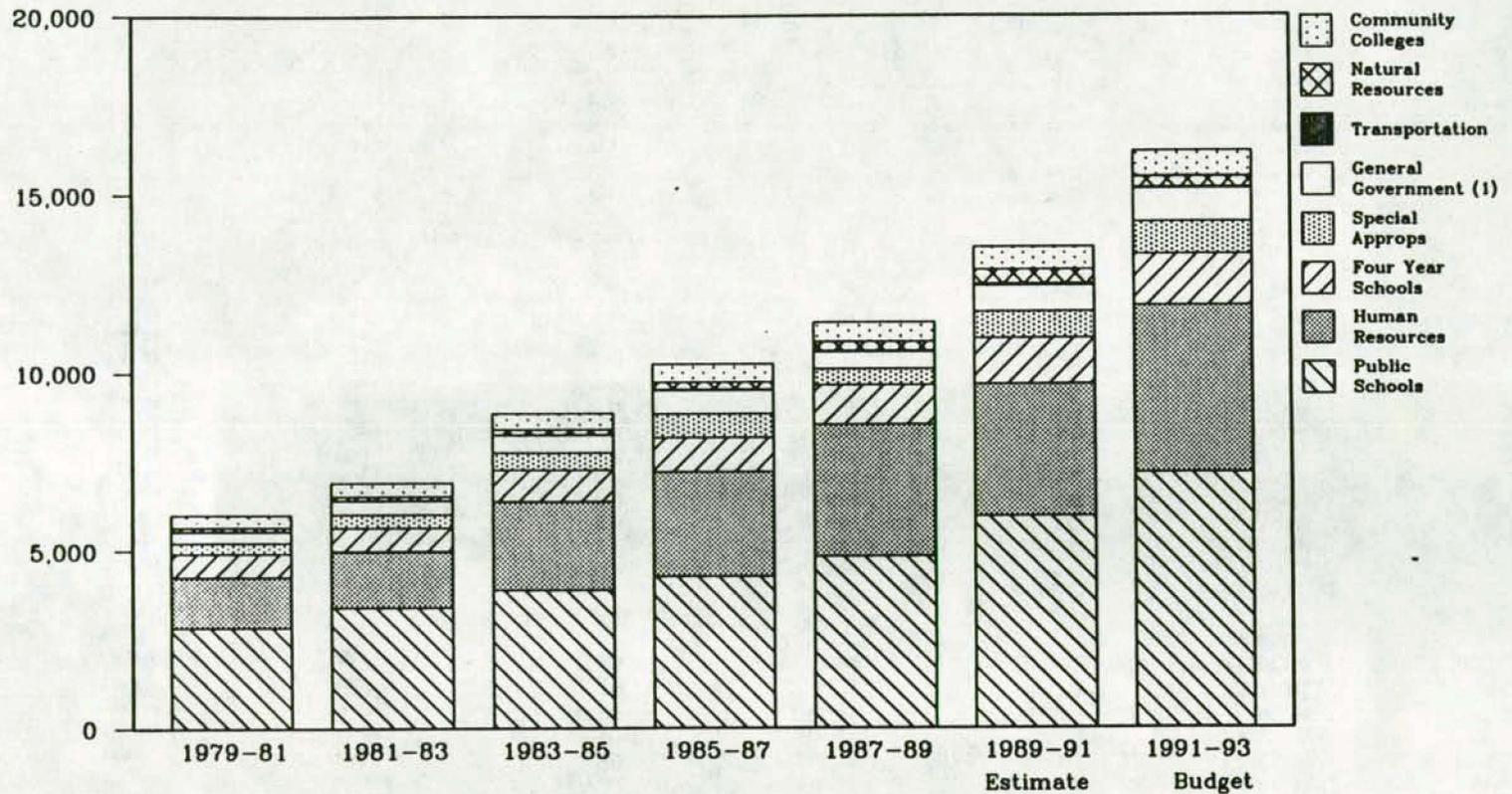
**WASHINGTON STATE OPERATING BUDGET
TOTAL ALL FUNDS
(Dollars in Millions)**



	1979-81	1981-83	1983-85	1985-87	1987-89	1989-91 Estimate	1991-93 Budget
Community Colleges	393.7	429.3	505.4	554.2	614.3	740.3	837.7
Natural Resources	296.0	318.0	380.2	485.4	584.5	850.6	914.1
Transportation	551.2	579.7	684.7	803.5	884.1	1,071.5	1,322.0
General Government (1)	393.9	654.9	866.7	1,026.1	1,222.9	1,456.7	1,665.9
Special Approps	428.1	584.2	775.3	931.7	824.3	1,067.2	1,466.7
Four Year Schools	1,217.4	1,379.9	1,636.0	1,880.4	2,182.4	2,580.4	2,822.0
Human Resources	2,871.8	3,159.4	3,991.7	4,795.5	5,671.0	7,359.4	9,395.6
Public Schools	3,126.1	3,603.9	4,117.9	4,539.6	5,190.0	6,379.5	7,754.7
Statewide Total	9,278.3	10,709.2	12,957.9	15,016.4	17,173.3	21,505.6	26,178.7

(1) Includes Legislative, Judicial, Other Education, and General Government agencies.

WASHINGTON STATE OPERATING BUDGET GENERAL FUND—STATE (Dollars in Millions)



Community Colleges	345.6	381.6	451.8	494.9	536.7	636.1	718.7
Natural Resources	120.3	114.4	141.2	207.2	256.2	388.2	298.0
Transportation	18.9	20.0	21.5	29.0	40.7	51.2	45.3
General Government (1)	187.9	194.6	248.6	282.0	338.8	416.8	452.8
Special Approps	306.1	380.4	493.7	669.0	461.2	741.0	911.8
Four Year Schools	658.4	661.7	879.2	955.2	1,098.8	1,280.8	1,433.2
Human Resources	1,420.9	1,590.7	2,030.9	2,514.3	2,960.2	3,728.1	4,701.3
Public Schools	2,844.5	3,398.0	3,883.7	4,272.5	4,834.7	5,957.7	7,181.6
Statewide Total	5,902.4	6,741.4	8,150.7	9,424.0	10,527.4	13,200.1	15,742.7

(1) Includes Legislative, Judicial, Other Education, and General Government agencies.

**WASHINGTON STATE OPERATING BUDGET
TOTAL ALL FUNDS**

DOLLARS IN THOUSANDS

	1979-81	1981-83	1983-85	1985-87	1987-89	ESTIMATE 1989-91	LEGISLATIVE BUDGET 1991-93
LEGISLATIVE	39,517	44,639	59,392	67,731	87,546	110,073	123,988
JUDICIAL	25,832	34,905	43,740	55,003	72,772	86,558	89,785
GENERAL GOVERNMENT	267,772	507,663	676,909	804,987	939,764	1,118,550	1,295,714
HUMAN RESOURCES	2,871,815	3,159,402	3,991,691	4,795,465	5,670,985	7,359,433	9,395,628
NATURAL RESOURCES	296,028	317,958	380,210	485,421	584,500	850,567	914,090
TRANSPORTATION	551,212	579,697	684,722	803,529	884,057	1,071,460	1,321,994
TOTAL EDUCATION	4,798,011	5,480,696	6,345,986	7,072,550	8,109,415	9,841,706	11,570,869
PUBLIC SCHOOLS	3,126,130	3,603,860	4,117,926	4,539,584	5,189,952	6,379,507	7,754,731
COMMUNITY COLLEGES	393,700	429,282	505,406	554,171	614,255	740,330	837,668
FOUR YEAR SCHOOLS	1,217,381	1,379,853	1,635,977	1,880,404	2,182,400	2,580,368	2,822,010
OTHER EDUCATION	60,800	67,701	86,677	98,391	122,808	141,501	156,460
SPECIAL APPROPS	<u>428,084</u>	<u>584,230</u>	<u>775,274</u>	<u>931,703</u>	<u>824,263</u>	<u>1,067,221</u>	<u>1,466,674</u>
STATEWIDE TOTAL	9,278,271	10,709,189	12,957,923	15,016,389	17,173,300	21,505,568	26,178,742

PERCENT OF TOTAL

LEGISLATIVE	0.43	0.42	0.46	0.45	0.51	0.51	0.47
JUDICIAL	0.28	0.33	0.34	0.37	0.42	0.40	0.34
GENERAL GOVERNMENT	2.89	4.74	5.22	5.36	5.47	5.20	4.95
HUMAN RESOURCES	30.95	29.50	30.81	31.93	33.02	34.22	35.89
NATURAL RESOURCES	3.19	2.97	2.93	3.23	3.40	3.96	3.49
TRANSPORTATION	5.94	5.41	5.28	5.35	5.15	4.98	5.05
TOTAL EDUCATION	51.71	51.18	48.97	47.10	47.22	45.76	44.20
PUBLIC SCHOOLS	33.69	33.65	31.78	30.23	30.22	29.66	29.62
COMMUNITY COLLEGES	4.24	4.01	3.90	3.69	3.58	3.44	3.20
FOUR YEAR SCHOOLS	13.12	12.88	12.63	12.52	12.71	12.00	10.78
OTHER EDUCATION	0.66	0.63	0.67	0.66	0.72	0.66	0.60
SPECIAL APPROPS	<u>4.61</u>	<u>5.46</u>	<u>5.98</u>	<u>6.20</u>	<u>4.80</u>	<u>4.96</u>	<u>5.60</u>
STATEWIDE TOTAL	100.00	100.00	100.00	100.00	100.00	100.00	100.00

PERCENT CHANGE FROM PRIOR BIENNIUM

LEGISLATIVE	12.96	33.05	14.04	29.25	25.73	12.64
JUDICIAL	35.12	25.31	25.75	32.31	18.94	3.73
GENERAL GOVERNMENT	89.59	33.34	18.92	16.74	19.02	15.84
HUMAN RESOURCES	10.01	26.34	20.14	18.26	29.77	27.67
NATURAL RESOURCES	7.41	19.58	27.67	20.41	45.52	7.47
TRANSPORTATION	5.17	18.12	17.35	10.02	21.20	23.38
TOTAL EDUCATION	14.23	15.79	11.45	14.66	21.36	17.57
PUBLIC SCHOOLS	15.28	14.26	10.24	14.33	22.92	21.56
COMMUNITY COLLEGES	9.04	17.73	9.65	10.84	20.52	13.15
FOUR YEAR SCHOOLS	13.35	18.56	14.94	16.06	18.24	9.36
OTHER EDUCATION	11.35	28.03	13.51	24.82	15.22	10.57
SPECIAL APPROPS	<u>36.48</u>	<u>32.70</u>	<u>20.18</u>	<u>-11.53</u>	<u>29.48</u>	<u>37.43</u>
STATEWIDE TOTAL	15.42	21.00	15.89	14.36	25.23	21.73

Note:

Data incorporates budget format changes effective for the 1991-93 biennium.

**WASHINGTON STATE OPERATING BUDGET
GENERAL FUND-STATE**

DOLLARS IN THOUSANDS

	<u>1979-81</u>	<u>1981-83</u>	<u>1983-85</u>	<u>1985-87</u>	<u>1987-89</u>	<u>ESTIMATE 1989-91</u>	<u>LEGISLATIVE BUDGET 1991-93</u>
LEGISLATIVE	39,517	44,298	57,300	65,724	85,165	104,502	116,714
JUDICIAL	25,662	33,971	41,155	42,118	51,637	61,175	61,376
GENERAL GOVERNMENT	97,201	85,911	106,258	121,054	130,496	159,305	164,758
HUMAN RESOURCES	1,420,878	1,590,682	2,030,871	2,514,270	2,960,220	3,728,104	4,701,318
NATURAL RESOURCES	120,281	114,371	141,219	207,193	256,237	388,248	297,962
TRANSPORTATION	18,860	20,041	21,532	28,992	40,713	51,202	45,329
TOTAL EDUCATION	3,873,918	4,471,722	5,258,601	5,775,687	6,541,733	7,966,542	9,443,433
PUBLIC SCHOOLS	2,844,454	3,398,021	3,883,692	4,272,459	4,834,704	5,957,749	7,181,623
COMMUNITY COLLEGES	345,572	381,638	451,828	494,874	536,727	636,106	718,695
FOUR YEAR SCHOOLS	658,364	661,666	879,171	955,236	1,098,809	1,280,822	1,433,166
OTHER EDUCATION	25,528	30,397	43,909	53,119	71,493	91,865	109,949
SPECIAL APPROPS	<u>306,065</u>	<u>380,421</u>	<u>493,731</u>	<u>669,007</u>	<u>461,221</u>	<u>740,990</u>	<u>911,776</u>
STATEWIDE TOTAL	5,902,381	6,741,417	8,158,646	9,424,845	10,527,422	13,200,048	15,742,666

PERCENT OF TOTAL

LEGISLATIVE	0.67	0.66	0.70	0.70	0.81	0.79	0.74
JUDICIAL	0.43	0.50	0.50	0.45	0.49	0.46	0.39
GENERAL GOVERNMENT	1.65	1.27	1.30	1.28	1.24	1.21	1.05
HUMAN RESOURCES	24.07	23.60	24.92	26.68	28.12	28.24	29.86
NATURAL RESOURCES	2.04	1.70	1.73	2.20	2.43	2.94	1.89
TRANSPORTATION	0.32	0.30	0.26	0.31	0.39	0.39	0.29
TOTAL EDUCATION	65.63	66.33	64.52	61.29	62.14	60.35	59.99
PUBLIC SCHOOLS	48.19	50.41	47.65	45.34	45.92	45.13	45.62
COMMUNITY COLLEGES	5.85	5.66	5.54	5.25	5.10	4.82	4.57
FOUR YEAR SCHOOLS	11.15	9.81	10.79	10.14	10.44	9.70	9.10
OTHER EDUCATION	0.43	0.45	0.54	0.56	0.68	0.70	0.70
SPECIAL APPROPS	<u>5.19</u>	<u>5.64</u>	<u>6.06</u>	<u>7.10</u>	<u>4.38</u>	<u>5.61</u>	<u>5.79</u>
STATEWIDE TOTAL	100.00	100.00	100.00	100.00	100.00	100.00	100.00

PERCENT CHANGE FROM PRIOR BIENNIUM

LEGISLATIVE	12.10	29.35	14.70	29.58	22.71	11.69
JUDICIAL	32.38	21.15	2.34	22.60	18.47	0.33
GENERAL GOVERNMENT	-11.61	23.68	13.92	7.80	22.08	3.42
HUMAN RESOURCES	11.95	27.67	23.80	17.74	25.94	26.10
NATURAL RESOURCES	-4.91	23.47	46.72	23.67	51.52	-23.25
TRANSPORTATION	6.26	7.44	34.65	40.43	25.76	-11.47
TOTAL EDUCATION	15.43	17.60	9.83	13.26	21.78	18.54
PUBLIC SCHOOLS	19.46	14.29	10.01	13.16	23.23	20.54
COMMUNITY COLLEGES	10.44	18.39	9.53	8.46	18.52	12.98
FOUR YEAR SCHOOLS	0.50	32.87	8.65	15.03	16.56	11.89
OTHER EDUCATION	19.07	44.45	20.97	34.59	28.50	19.69
SPECIAL APPROPS	<u>24.29</u>	<u>29.79</u>	<u>35.50</u>	<u>-31.06</u>	<u>60.66</u>	<u>23.05</u>
STATEWIDE TOTAL	14.22	20.90	15.62	11.71	25.39	19.26

Note:

Data incorporates budget format changes effective for the 1991-93 biennium.

**WASHINGTON STATE OPERATING BUDGET
FTE STAFF**

AVERAGE ANNUAL FTEs

	1979-81	1981-83	1983-85	1985-87	1987-89	ESTIMATE 1989-91	LEGISLATIVE BUDGET 1991-93
LEGISLATIVE	688	742	748	799	928	1,015	1,031
JUDICIAL	353	381	391	418	445	483	489
GENERAL GOVERNMENT	4,546	4,463	4,659	4,956	5,350	5,888	6,297
HUMAN RESOURCES	19,477	19,206	21,058	22,246	23,841	26,539	29,055
NATURAL RESOURCES	4,597	4,052	4,415	4,750	5,296	6,152	6,634
TRANSPORTATION	6,161	5,975	6,092	6,340	6,654	7,121	7,422
TOTAL EDUCATION	29,338	28,096	28,360	29,463	31,095	33,277	34,064
PUBLIC SCHOOLS	293	237	229	244	256	268	272
COMMUNITY COLLEGES	7,954	7,375	7,750	7,907	8,262	8,733	8,855
FOUR YEAR SCHOOLS	20,550	20,028	19,901	20,800	22,027	23,720	24,398
OTHER EDUCATION	542	457	480	512	550	557	539
STATEWIDE TOTAL	65,159	62,914	65,724	68,971	73,610	80,474	84,992

PERCENT OF TOTAL

LEGISLATIVE	1.06	1.18	1.14	1.16	1.26	1.26	1.21
JUDICIAL	0.54	0.60	0.60	0.61	0.60	0.60	0.57
GENERAL GOVERNMENT	6.98	7.09	7.09	7.19	7.27	7.32	7.41
HUMAN RESOURCES	29.89	30.53	32.04	32.25	32.39	32.90	34.19
NATURAL RESOURCES	7.05	6.44	6.72	6.89	7.20	7.64	7.81
TRANSPORTATION	9.46	9.50	9.27	9.19	9.04	8.85	8.73
TOTAL EDUCATION	45.02	44.66	43.15	42.72	42.24	41.35	40.08
PUBLIC SCHOOLS	0.45	0.38	0.35	0.35	0.35	0.33	0.32
COMMUNITY COLLEGES	12.21	11.72	11.79	11.46	11.22	10.85	10.42
FOUR YEAR SCHOOLS	31.54	31.83	30.28	30.16	29.92	29.48	28.71
OTHER EDUCATION	0.83	0.73	0.73	0.74	0.75	0.69	0.63
STATEWIDE TOTAL	100.00	100.00	100.00	100.00	100.00	100.00	100.00

PERCENT CHANGE FROM PRIOR BIENNIUM

LEGISLATIVE	7.94	0.82	6.76	16.18	9.35	1.58
JUDICIAL	7.73	2.79	6.80	6.44	8.55	1.22
GENERAL GOVERNMENT	-1.82	4.39	6.37	7.95	10.05	6.95
HUMAN RESOURCES	-1.39	9.64	5.64	7.17	11.31	9.48
NATURAL RESOURCES	-11.85	8.96	7.58	11.51	16.15	7.84
TRANSPORTATION	-3.02	1.96	4.07	4.96	7.01	4.23
TOTAL EDUCATION	-4.23	0.94	3.89	5.54	7.02	2.36
PUBLIC SCHOOLS	-19.26	-3.26	6.77	4.75	4.53	1.79
COMMUNITY COLLEGES	-7.28	5.09	2.02	4.49	5.70	1.39
FOUR YEAR SCHOOLS	-2.54	-0.64	4.52	5.90	7.69	2.86
OTHER EDUCATION	-15.64	5.17	6.52	7.56	1.11	-3.14
STATEWIDE TOTAL	-3.44	4.47	4.94	6.73	9.32	5.61

Note:
Data incorporates budget format changes effective for the 1991-93 biennium.

WASHINGTON STATE OPERATING BUDGET COMPARISONS
1991-93 LEGISLATIVE BUDGET VS. 1989-91 ESTIMATE

TOTAL WASHINGTON STATE
(Dollars in Thousands)

	General Fund - State			All Other Funds			Total All Funds		
	1991-93 (1)	1989-91 (2)	% Diff	1991-93 (1)	1989-91 (2)	% Diff	1991-93 (1)	1989-91 (2)	% Diff
Legislative	116,714	104,502	11.7%	7,274	5,571	30.6%	123,988	110,073	12.6%
Judicial	61,376	61,175	0.3%	28,409	25,383	11.9%	89,785	86,558	3.7%
General Government	164,758	159,305	3.4%	1,130,956	959,245	17.9%	1,295,714	1,118,550	15.8%
Human Resources	4,701,318	3,728,104	26.1%	4,694,310	3,631,329	29.3%	9,395,628	7,359,433	27.7%
Natural Resources	297,962	388,248	-23.3%	616,128	462,319	33.3%	914,090	850,567	7.5%
Transportation	45,329	51,202	-11.5%	1,276,665	1,020,258	25.1%	1,321,994	1,071,460	23.4%
Total Education	9,443,433	7,966,542	18.5%	2,127,436	1,875,164	13.5%	11,570,869	9,841,706	17.6%
Public Schools	7,181,623	5,957,749	20.5%	573,108	421,758	35.9%	7,754,731	6,379,507	21.6%
Community Colleges	718,695	636,106	13.0%	118,973	104,224	14.2%	837,668	740,330	13.1%
Four Year Schools	1,433,166	1,280,822	11.9%	1,388,844	1,299,546	6.9%	2,822,010	2,580,368	9.4%
Other Education	109,949	91,865	19.7%	46,511	49,636	-6.3%	156,460	141,501	10.6%
Special Appropriations (3)	911,776	740,990	23.0%	554,898	326,231	70.1%	1,466,674	1,067,221	37.4%
Statewide Total	15,742,666	13,200,068	19.3%	10,436,076	8,305,500	25.7%	26,178,742	21,505,568	21.7%

Notes:

- (1) 1991-93 -- Amounts shown include all legislative appropriations.
- (2) 1989-91 -- Amounts are estimated expenditures which include the 1991 supplemental appropriation authority (Chapter 2, Laws of 1991 -- 2ESSB 5395 and Chapter 22, Laws of 1991 -- SSB 5106) and appropriations contained within other legislation.
- (3) 1991-93 -- Amounts include general compensation increases for state employees. Compensation increases for public school employees, community college employees and four-year school employees are included in their respective budget totals.

**WASHINGTON STATE OPERATING BUDGET COMPARISONS
1991-93 LEGISLATIVE BUDGET VS. 1989-91 ESTIMATE**

**TOTAL LEGISLATIVE & JUDICIAL
(Dollars in Thousands)**

	General Fund - State			All Other Funds			Total All Funds		
	1991-93	1989-91	% Diff	1991-93	1989-91	% Diff	1991-93	1989-91	% Diff
Legislative	116,714	104,502	11.7%	7,274	5,571	30.6%	123,988	110,073	12.6%
House of Representatives	53,992	50,267	7.4%	0	0	***	53,992	50,267	7.4%
Senate	41,071	37,580	9.3%	0	0	***	41,071	37,580	9.3%
Legislative Budget Committee	2,384	1,919	24.2%	0	0	***	2,384	1,919	24.2%
Legislative Transportation Comm	0	0	***	3,978	3,583	11.0%	3,978	3,583	11.0%
LEAP Committee	2,858	2,728	4.8%	389	0	***	3,247	2,728	19.0%
Office of the State Actuary	0	0	***	1,280	1,236	3.6%	1,280	1,236	3.6%
Joint Legislative Systems Committee	8,623	5,628	53.2%	0	0	***	8,623	5,628	53.2%
Statute Law Committee	6,898	6,134	12.5%	1,627	752	116.4%	8,525	6,886	23.8%
Redistricting Commission	888	246	261.0%	0	0	***	888	246	261.0%
Judicial	61,376	61,175	0.3%	28,409	25,383	11.9%	89,785	86,558	3.7%
Supreme Court	15,060	14,346	5.0%	0	0	***	15,060	14,346	5.0%
State Law Library	3,189	3,032	5.2%	0	0	***	3,189	3,032	5.2%
Court of Appeals	15,620	14,342	8.9%	0	0	***	15,620	14,342	8.9%
Commission on Judicial Conduct	955	835	14.4%	0	0	***	955	835	14.4%
Office of Administrator for Courts	26,552	28,620	-7.2%	28,409	25,383	11.9%	54,961	54,003	1.8%
Total Legislative & Judicial	178,090	165,677	7.5%	35,683	30,954	15.3%	213,773	196,631	8.7%

WASHINGTON STATE OPERATING BUDGET COMPARISONS
1991-93 LEGISLATIVE BUDGET VS. 1989-91 ESTIMATE

TOTAL GENERAL GOVERNMENT
(Dollars in Thousands)

	General Fund - State			All Other Funds			Total All Funds		
	1991-93	1989-91	% Diff	1991-93	1989-91	% Diff	1991-93	1989-91	% Diff
Office of the Governor	7,773	7,660	1.5%	0	0	***	7,773	7,660	1.5%
Office of the Lieutenant Governor	524	550	-4.7%	0	0	***	524	550	-4.7%
Public Disclosure Commission	1,884	1,376	36.9%	0	0	***	1,884	1,376	36.9%
Office of the Secretary of State	8,618	8,605	0.2%	4,676	3,959	18.1%	13,294	12,564	5.8%
Governor's Office of Indian Affairs	318	309	2.9%	0	0	***	318	309	2.9%
Comm on Asian - American Affairs	370	330	12.1%	0	0	***	370	330	12.1%
Office of the State Treasurer	0	0	***	9,615	9,436	1.9%	9,615	9,436	1.9%
Office of the State Auditor	615	1,138	-46.0%	30,831	28,496	8.2%	31,446	29,634	6.1%
Comm Salaries for Elected Officials	82	82	0.0%	0	0	***	82	82	0.0%
Office of the Attorney General	6,264	7,569	-17.2%	96,933	79,803	21.5%	103,197	87,372	18.1%
Economic & Revenue Forecast Council	868	693	25.3%	0	0	***	868	693	25.3%
Office of Financial Management	20,563	23,150	-11.2%	10,659	8,580	24.2%	31,222	31,730	-1.6%
Office of Administrative Hearings	0	0	***	11,730	10,598	10.7%	11,730	10,598	10.7%
Department of Personnel	0	1	-100.0%	27,110	24,745	9.6%	27,110	24,746	9.6%
Deferred Compensation Committee	384	299	28.4%	2,071	1,615	28.2%	2,455	1,914	28.3%
State Lottery Commission	0	0	***	405,703	333,798	21.5%	405,703	333,798	21.5%
Washington State Gambling Comm	0	0	***	11,188	10,081	11.0%	11,188	10,081	11.0%
WA State Comm on Hispanic Affairs	401	376	6.6%	0	0	***	401	376	6.6%
Gov Comm on African - American Affair	286	233	22.7%	0	0	***	286	233	22.7%
Personnel Appeals Board	0	0	***	862	781	10.4%	862	781	10.4%
Department of Retirement Systems	0	1	-100.0%	27,791	23,765	16.9%	27,791	23,766	16.9%
State Investment Board	0	2	-100.0%	4,555	2,302	97.9%	4,555	2,304	97.7%
Department of Revenue	91,543	79,080	15.8%	6,532	5,268	24.0%	98,075	84,348	16.3%
Board of Tax Appeals	1,572	1,390	13.1%	0	0	***	1,572	1,390	13.1%
Municipal Research Council	2,385	2,212	7.8%	0	0	***	2,385	2,212	7.8%
Uniform Legislation Commission	49	37	32.4%	0	0	***	49	37	32.4%
Minority & Women's Business Affairs	2,319	2,168	7.0%	0	0	***	2,319	2,168	7.0%
Dept of General Administration	5,119	9,838	-48.0%	140,527	95,558	47.1%	145,646	105,396	38.2%
Department of Information Services	428	781	-45.2%	175,136	167,278	4.7%	175,564	168,059	4.5%
United States Presidential Electors	1	0	***	0	0	***	1	0	***

WASHINGTON STATE OPERATING BUDGET COMPARISONS
1991-93 LEGISLATIVE BUDGET VS. 1989-91 ESTIMATE

TOTAL GENERAL GOVERNMENT – Continued
(Dollars in Thousands)

	General Fund – State			All Other Funds			Total All Funds		
	1991-93	1989-91	% Diff	1991-93	1989-91	% Diff	1991-93	1989-91	% Diff
Office of Insurance Commissioner	0	49	-100.0%	15,432	13,303	16.0%	15,432	13,352	15.6%
State Board of Accountancy	523	505	3.6%	669	556	20.3%	1,192	1,061	12.3%
Death Investigation Council	0	0	***	12	9	33.3%	12	9	33.3%
Professional Athletic Commission	144	143	0.7%	0	0	***	144	143	0.7%
Washington Horse Racing Commission	0	0	***	4,865	4,557	6.8%	4,865	4,557	6.8%
WA State Liquor Control Board	0	21	-100.0%	106,415	100,070	6.3%	106,415	100,091	6.3%
Utilities and Transportation Comm	0	33	-100.0%	29,509	27,746	6.4%	29,509	27,779	6.2%
Board for Volunteer Firefighters	0	0	***	373	337	10.7%	373	337	10.7%
Military Department	9,549	8,720	9.5%	7,762	6,604	17.5%	17,311	15,324	13.0%
Public Employment Relations Comm	2,176	1,954	11.4%	0	0	***	2,176	1,954	11.4%
Total General Government	164,758	159,305	3.4%	1,130,956	959,245	17.9%	1,295,714	1,118,550	15.8%

**WASHINGTON STATE OPERATING BUDGET COMPARISONS
1991-93 LEGISLATIVE BUDGET VS. 1989-91 ESTIMATE**

**TOTAL HUMAN RESOURCES
(Dollars in Thousands)**

	General Fund - State			All Other Funds			Total All Funds		
	1991-93	1989-91	% Diff	1991-93	1989-91	% Diff	1991-93	1989-91	% Diff
DSHS	3,870,101	3,039,248	27.3%	3,610,895	2,685,611	34.5%	7,480,996	5,724,859	30.7%
WA State Health Care Authority	366	0	***	9,357	7,273	28.7%	9,723	7,273	33.7%
Department of Community Development	102,767	93,991	9.3%	184,466	176,573	4.5%	287,233	270,564	6.2%
Human Rights Commission	4,292	3,984	7.7%	1,462	1,144	27.8%	5,754	5,128	12.2%
Bd of Industrial Insurance Appeals	0	0	***	16,876	13,287	27.0%	16,876	13,287	27.0%
Criminal Justice Training Comm	66	0	***	12,422	10,271	20.9%	12,488	10,271	21.6%
Department of Labor and Industries	10,708	9,737	10.0%	325,924	265,236	22.9%	336,632	274,973	22.4%
Indeterminate Sentence Review Board	3,247	3,036	6.9%	0	0	***	3,247	3,036	6.9%
Department of Health	132,613	107,329	23.6%	160,046	131,182	22.0%	292,659	238,511	22.7%
Department of Veterans' Affairs	21,839	21,377	2.2%	17,137	14,834	15.5%	38,976	36,211	7.6%
Department of Corrections	505,934	431,788	17.2%	36,540	4,920	642.7%	542,474	436,708	24.2%
Dept of Services for the Blind	2,957	2,567	15.2%	9,553	8,932	7.0%	12,510	11,499	8.8%
Washington Basic Health Plan	45,768	13,768	232.4%	14,553	14,473	0.6%	60,321	28,241	113.6%
Sentencing Guidelines Commission	628	592	6.1%	0	0	***	628	592	6.1%
Department of Employment Security	32	687	-95.3%	295,079	297,593	-0.8%	295,111	298,280	-1.1%
Total Human Resources	4,701,318	3,728,104	26.1%	4,694,310	3,631,329	29.3%	9,395,628	7,359,433	27.7%

**WASHINGTON STATE OPERATING BUDGET COMPARISONS
1991-93 LEGISLATIVE BUDGET VS. 1989-91 ESTIMATE**

**DEPARTMENT OF SOCIAL AND HEALTH SERVICES
(Dollars in Thousands)**

	General Fund - State			All Other Funds			Total All Funds		
	1991-93	1989-91	% Diff	1991-93	1989-91	% Diff	1991-93	1989-91	% Diff
Children and Family Service	277,041	260,829	6.2%	180,792	86,060	110.1%	457,833	346,889	32.0%
Juvenile Rehabilitation	116,364	89,542	30.0%	4,128	3,466	19.1%	120,492	93,008	29.6%
Mental Health	486,440	401,316	21.2%	132,568	114,018	16.3%	619,008	515,334	20.1%
Developmental Disabilities	364,678	240,395	51.7%	261,479	260,095	0.5%	626,157	500,490	25.1%
Long-Term Care Services	565,033	437,268	29.2%	665,949	491,226	35.6%	1,230,982	928,494	32.6%
Income Assistance Grants	601,519	492,380	22.2%	655,543	548,711	19.5%	1,257,062	1,041,091	20.7%
Alcohol & Substance Abuse	45,437	42,704	6.4%	79,927	66,753	19.7%	125,364	109,457	14.5%
Medical Assistance Payments	1,044,422	756,694	38.0%	1,161,132	725,930	60.0%	2,205,554	1,482,624	48.8%
Vocational Rehabilitation	16,601	13,423	23.7%	56,973	52,046	9.5%	73,574	65,469	12.4%
Administration/Support Svcs	53,529	56,536	-5.3%	37,786	39,579	-4.5%	91,315	96,115	-5.0%
Community Services Admin	221,996	169,432	31.0%	267,315	206,993	29.1%	489,311	376,425	30.0%
Revenue Collections	43,979	40,606	8.3%	95,787	73,727	29.9%	139,766	114,333	22.2%
Payments to Other Agencies	33,062	38,123	-13.3%	11,516	17,007	-32.3%	44,578	55,130	-19.1%
Info System Services (1)	0	0	***	0	0	***	0	0	***
Total DSHS	3,870,101	3,039,248	27.3%	3,610,895	2,685,611	34.5%	7,480,996	5,724,859	30.7%

Note:

(1) Costs for this program are budgeted and charged back to other program areas.

WASHINGTON STATE OPERATING BUDGET COMPARISONS
1991-93 LEGISLATIVE BUDGET VS. 1989-91 ESTIMATE

TOTAL NATURAL RESOURCES
(Dollars in Thousands)

	General Fund - State			All Other Funds			Total All Funds		
	1991-93	1989-91	% Diff	1991-93	1989-91	% Diff	1991-93	1989-91	% Diff
Washington State Energy Office	2,359	2,363	-0.2%	49,647	36,283	36.8%	52,006	38,646	34.6%
Washington Centennial Commission (1)	0	1,093	-100.0%	0	1,144	-100.0%	0	2,237	-100.0%
Columbia River Gorge Commission	537	582	-7.7%	516	528	-2.3%	1,053	1,110	-5.1%
Department of Ecology	65,589	64,034	2.4%	178,168	115,742	53.9%	243,757	179,776	35.6%
WA Pollution Liab Re-Insurance Pgm	0	0	***	40,428	7,316	452.6%	40,428	7,316	452.6%
State Parks and Recreation Comm	38,480	62,978	-38.9%	21,338	17,158	24.4%	59,818	80,136	-25.4%
Interagency Comm for Outdoor Rec	0	0	***	2,248	2,461	-8.7%	2,248	2,461	-8.7%
Environmental Hearings Office	1,180	989	19.3%	0	0	***	1,180	989	19.3%
Dept of Trade and Economic Develop	33,708	32,207	4.7%	2,844	1,681	69.2%	36,552	33,888	7.9%
State Conservation Commission	2,189	1,369	59.9%	192	188	2.1%	2,381	1,557	52.9%
Winter Recreation Commission	20	10	100.0%	0	0	***	20	10	100.0%
Puget Sound Water Quality Authority	3,679	3,619	1.7%	1,302	1,797	-27.5%	4,981	5,416	-8.0%
Department of Fisheries	61,034	58,030	5.2%	29,238	25,263	15.7%	90,272	83,293	8.4%
Department of Wildlife	11,497	10,372	10.8%	71,487	66,254	7.9%	82,984	76,626	8.3%
Department of Natural Resources (2)	58,010	130,418	-55.5%	147,407	125,805	17.2%	205,417	256,223	-19.8%
Department of Agriculture	19,680	20,184	-2.5%	46,289	42,794	8.2%	65,969	62,978	4.7%
State Convention and Trade Center	0	0	***	21,490	17,905	20.0%	21,490	17,905	20.0%
Office of Marine Safety (3)	0	0	***	3,534	0	***	3,534	0	***
	297,962	388,248	-23.3%	616,128	462,319	33.3%	914,090	850,567	7.5%

Total Natural Resources

Notes:

- (1) Agency terminated in the 1989-91 biennium.
- (2) Agency received one-time funding in 1989-91 biennium to acquire trust lands and develop an income stream to support long term capital needs in education.
- (3) Agency created in the 1991-93 biennium (Chapter 200, Laws of 1991 -- ESHB 1027).

WASHINGTON STATE OPERATING BUDGET COMPARISONS
1991-93 LEGISLATIVE BUDGET VS. 1989-91 ESTIMATE

TOTAL TRANSPORTATION
(Dollars in Thousands)

	General Fund - State			All Other Funds			Total All Funds		
	1991-93	1989-91	% Diff	1991-93	1989-91	% Diff	1991-93	1989-91	% Diff
Board of Pilotage Commissioners	0	0	***	185	178	3.9%	185	178	3.9%
Washington State Patrol (1)	24,089	27,976	-13.9%	192,222	174,637	10.1%	216,311	202,613	6.8%
WA Traffic Safety Commission	0	0	***	6,185	8,468	-27.0%	6,185	8,468	-27.0%
Department of Licensing	21,240	22,400	-5.2%	132,061	119,943	10.1%	153,301	142,343	7.7%
Department of Transportation (1)	0	824	-100.0%	725,997	646,317	12.3%	725,997	647,141	12.2%
County Road Administration Board	0	0	***	61,030	26,619	129.3%	61,030	26,619	129.3%
Transportation Improvement Board	0	0	***	156,598	42,780	266.1%	156,598	42,780	266.1%
Marine Employees' Commission	0	0	***	334	317	5.4%	334	317	5.4%
Transportation Commission	0	2	-100.0%	1,500	724	107.2%	1,500	726	106.6%
Air Transportation Commission	0	0	***	553	275	101.1%	553	275	101.1%
Total Transportation	45,329	51,202	-11.5%	1,276,665	1,020,258	25.1%	1,321,994	1,071,460	23.4%

Note:

(1) Amounts displayed for Washington State Patrol and the Department of Transportation do not include the capital budget.

**WASHINGTON STATE OPERATING BUDGET COMPARISONS
1991-93 LEGISLATIVE BUDGET VS. 1989-91 ESTIMATE**

**TOTAL EDUCATION
(Dollars in Thousands)**

	General Fund - State			All Other Funds			Total All Funds		
	1991-93	1989-91	% Diff	1991-93	1989-91	% Diff	1991-93	1989-91	% Diff
Public Schools (1)	7,181,623	5,957,749	20.5%	573,108	421,758	35.9%	7,754,731	6,379,507	21.6%
Community College System (1)	718,695	636,106	13.0%	118,973	104,224	14.2%	837,668	740,330	13.1%
Four Year Schools	1,433,166	1,280,822	11.9%	1,388,844	1,299,546	6.9%	2,822,010	2,580,368	9.4%
University of Washington (1)	689,170	617,568	11.6%	1,153,074	1,078,264	6.9%	1,842,244	1,695,832	8.6%
Washington State University (1)	381,720	339,163	12.5%	170,503	160,897	6.0%	552,223	500,060	10.4%
Eastern Washington University (1)	103,396	92,970	11.2%	16,702	15,599	7.1%	120,098	108,569	10.6%
Central Washington University (1)	88,061	78,863	11.7%	23,285	20,896	11.4%	111,346	99,759	11.6%
The Evergreen State College (1)	55,374	49,194	12.6%	6,300	5,630	11.9%	61,674	54,824	12.5%
Western Washington University (1)	115,445	103,064	12.0%	18,980	18,260	3.9%	134,425	121,324	10.8%
Other Education	109,949	91,865	19.7%	46,511	49,636	-6.3%	156,460	141,501	10.6%
Compact for Education	101	92	9.8%	0	0	***	101	92	9.8%
Higher Education Coordinating Board	79,531	63,692	24.9%	3,596	4,590	-21.7%	83,127	68,282	21.7%
WA Institute of Applied Technology	3,143	3,077	2.1%	606	909	-33.3%	3,749	3,986	-5.9%
State Board Vocational Education	4,043	4,353	-7.1%	33,523	28,166	19.0%	37,566	32,519	15.5%
Higher Education Personnel Board	0	0	***	2,405	2,106	14.2%	2,405	2,106	14.2%
State Library	14,495	13,043	11.1%	4,717	11,601	-59.3%	19,212	24,644	-22.0%
Washington State Arts Commission	4,706	4,628	1.7%	900	1,017	-11.5%	5,606	5,645	-0.7%
Washington State Historical Society	1,278	1,184	7.9%	553	971	-43.0%	1,831	2,155	-15.0%
East Wash State Historical Society	922	786	17.3%	76	151	-49.7%	998	937	6.5%
State Capitol Historical Assoc	1,117	1,010	10.6%	135	125	8.0%	1,252	1,135	10.3%
Spokane Joint Center (2)	613	0	***	0	0	***	613	0	***
Total Education	9,443,433	7,966,542	18.5%	2,127,436	1,875,164	13.5%	11,570,869	9,841,706	17.6%

Notes:

(1) Amounts for the 1991-93 biennium include budgeted compensation increases.

(2) Agency created in the 1991-93 biennium (Chapter 205, Laws of 1991 - HB 2198)

WASHINGTON STATE OPERATING BUDGET COMPARISONS
1991-93 LEGISLATIVE BUDGET VS. 1989-91 ESTIMATE

TOTAL PUBLIC SCHOOLS
(Dollars in Thousands)

	General Fund - State			All Other Funds			Total All Funds		
	1991-93	1989-91	% Diff	1991-93	1989-91	% Diff	1991-93	1989-91	% Diff
State Office Administration	23,813	20,682	15.1%	13,542	11,907	13.7%	37,355	32,589	14.6%
General Apportionment	5,215,683	4,667,651	11.7%	0	0	***	5,215,683	4,667,651	11.7%
Pupil Transportation	292,126	262,695	11.2%	0	0	***	292,126	262,695	11.2%
Voc Tech Institutes and Adult Ed	86,545	87,244	-0.8%	0	0	***	86,545	87,244	-0.8%
School Food Services	6,000	8,000	-25.0%	197,000	128,857	52.9%	203,000	136,857	48.3%
Handicapped Education	691,346	565,681	22.2%	83,900	59,000	42.2%	775,246	624,681	24.1%
Traffic Safety Education	0	0	***	5,321	14,095	-62.2%	5,321	14,095	-62.2%
Educational Service Districts	11,070	10,984	0.8%	0	0	***	11,070	10,984	0.8%
Levy Equalization	144,606	97,391	48.5%	0	0	***	144,606	97,391	48.5%
Ed Consolidation/Improvement Act	0	0	***	178,000	138,000	29.0%	178,000	138,000	29.0%
Indian Education	0	0	***	332	317	4.7%	332	317	4.7%
Institutional Education	24,950	23,586	5.8%	7,700	8,006	-3.8%	32,650	31,592	3.3%
Adult Basic Education	0	0	***	4,700	3,500	34.3%	4,700	3,500	34.3%
Ed of Highly Capable Students	10,398	7,469	39.2%	0	0	***	10,398	7,469	39.2%
School District Support	6,155	5,784	6.4%	19,594	17,836	9.9%	25,749	23,620	9.0%
Special and Pilot Programs	62,036	25,141	146.8%	11,500	3,976	189.2%	73,536	29,117	152.6%
Federal Encumbrances	0	0	***	51,216	36,216	41.4%	51,216	36,216	41.4%
Transitional Bilingual Instruction	23,882	20,022	19.3%	0	0	***	23,882	20,022	19.3%
Remediation Assistance	91,732	76,020	20.7%	0	0	***	91,732	76,020	20.7%
Educational Clinics	3,584	3,584	0.0%	0	0	***	3,584	3,584	0.0%
Education Enhancement	58,724	54,463	7.8%	0	0	***	58,724	54,463	7.8%
Schools for the Blind and Deaf	19,107	18,001	6.1%	303	48	531.3%	19,410	18,049	7.5%
Compensation Adjustments (1)	402,416	1,571	25515.3%	0	0	***	402,416	1,571	25515.3%
Teachers' Retirement	7,450	1,780	318.5%	0	0	***	7,450	1,780	318.5%
Total Public Schools	7,181,623	5,957,749	20.5%	573,108	421,758	35.9%	7,754,731	6,379,507	21.6%

Note:

(1) The 1991-93 compensation adjustments have not been spread throughout the programs.

WASHINGTON STATE OPERATING BUDGET COMPARISONS
1991-93 LEGISLATIVE BUDGET VS. 1989-91 ESTIMATE

TOTAL SPECIAL APPROPRIATIONS
(Dollars in Thousands)

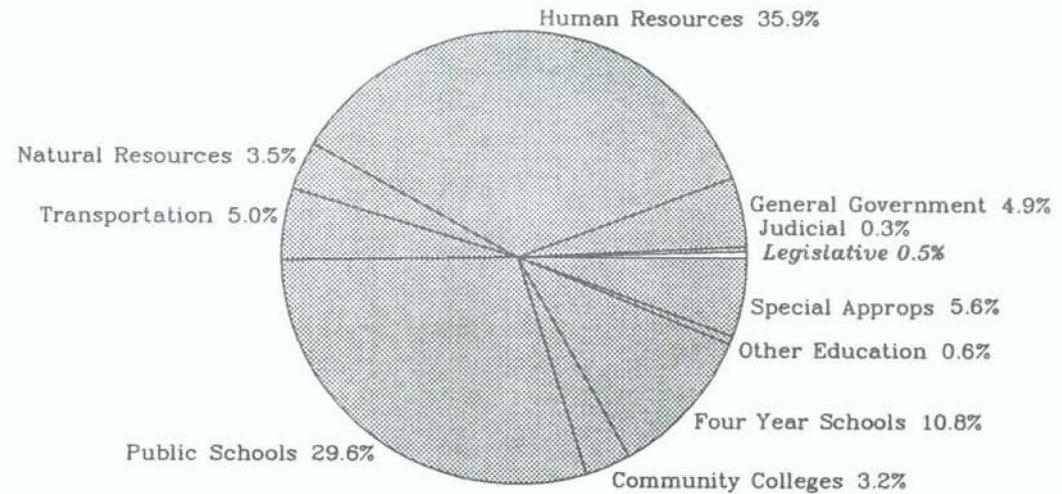
	General Fund - State			All Other Funds			Total All Funds		
	1991-93	1989-91	% Diff	1991-93	1989-91	% Diff	1991-93	1989-91	% Diff
Bond Retirement and Interest	600,303	474,190	26.6%	409,161	321,510	27.3%	1,009,464	795,700	26.9%
Special Approps to the Governor	3,042	600	407.0%	850	4,405	-80.7%	3,892	5,005	-22.2%
Treasurer's Transfers	0	0	***	0	0	***	0	0	***
Belated Claims	800	0	***	0	0	***	800	0	***
Sundry Claims	10	861	-98.8%	0	234	-100.0%	10	1,095	-99.1%
Tort Claims	9,532	16,235	-41.3%	15,252	82	18500.0%	24,784	16,317	51.9%
State Employee Compensation Adjust (1)	115,019	0	***	126,635	0	***	241,654	0	***
Agency Loans	13,266	9,637	37.7%	0	0	***	13,266	9,637	37.7%
One-Time Grants	0	107,500	-100.0%	0	0	***	0	107,500	-100.0%
Contributions to Retirement Systems	169,804	131,967	28.7%	3,000	0	***	172,804	131,967	30.9%
Total Special Appropriations	911,776	740,990	23.0%	554,898	326,231	70.1%	1,466,674	1,067,221	37.4%

Note:

(1) Does not include amounts already spread to public schools, community colleges, and four-year schools.

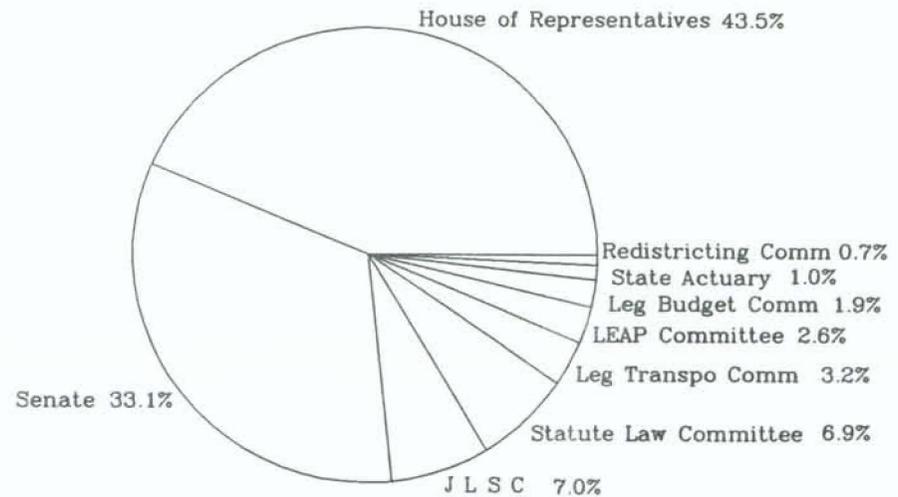
WASHINGTON STATE 1991-93 OPERATING BUDGET
TOTAL BUDGETED FUNDS (\$ 000)

<i>Legislative</i>	123,988
Judicial	89,785
General Government	1,295,714
Human Resources	9,395,628
Natural Resources	914,090
Transportation	1,321,994
Public Schools	7,754,731
Community Colleges	837,668
Four Year Schools	2,822,010
Other Education	156,460
<u>Special Appropriations</u>	<u>1,466,674</u>
1991-93 Approps	26,178,742



Washington State

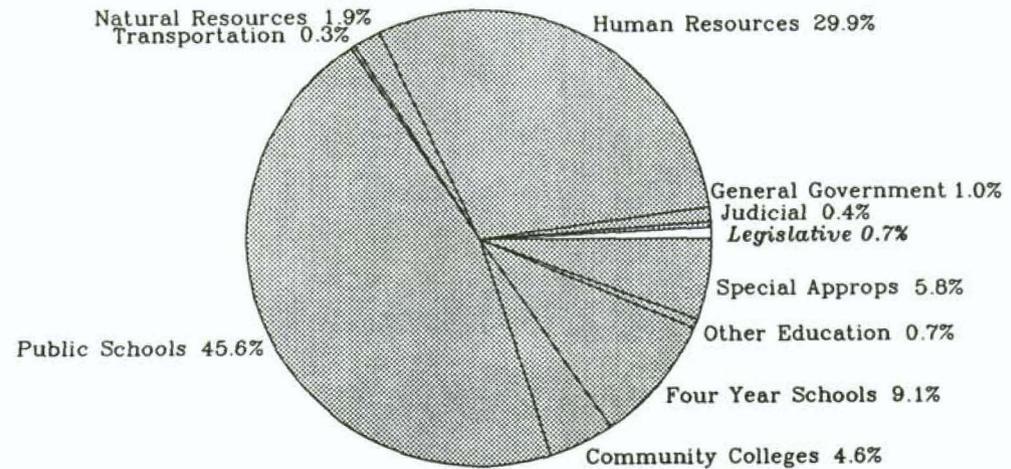
House of Representatives	53,992
Senate	41,071
Joint Leg Systems Comm	8,623
Statute Law Committee	8,525
Leg Transportation Comm	3,978
LEAP Committee	3,247
Leg Budget Committee	2,384
State Actuary	1,280
Redistricting Commission	888
<u>Legislative</u>	<u>123,988</u>



Legislative

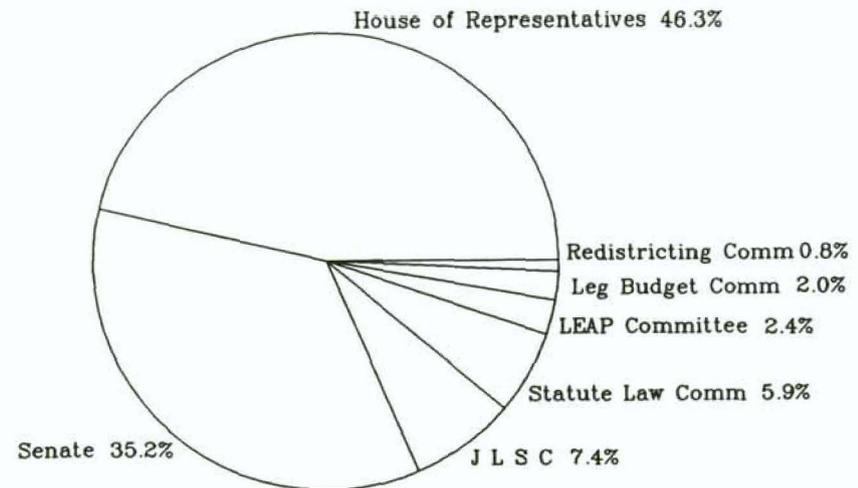
WASHINGTON STATE 1991-93 OPERATING BUDGET
GENERAL FUND-STATE (\$ 000)

<i>Legislative</i>	116,714
Judicial	61,376
General Government	164,758
Human Resources	4,701,318
Natural Resources	297,962
Transportation	45,329
Public Schools	7,181,623
Community Schools	718,695
Four Year Schools	1,433,166
Other Education	109,949
Special Appropriations	911,776
<u>1991-93 Approps</u>	<u>15,742,666</u>



Washington State

House of Representatives	53,992
Senate	41,071
Joint Leg Systems Comm	8,623
Statute Law Committee	6,898
LEAP Committee	2,858
Leg Budget Committee	2,384
Redistricting Commission	888
<u>Legislative</u>	<u>116,714</u>



Legislative

House of Representatives
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
<u>1989-91 ESTIMATED EXPENDITURES</u>	<u>50,267</u>	<u>0</u>	<u>50,267</u>
1991-93			
ESSENTIAL REQUIREMENTS LEVEL	53,992	0	53,992
<u>TOTAL 1991-93 BIENNIUM</u>	<u>53,992</u>	<u>0</u>	<u>53,992</u>

Comments:

None.

Senate
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 ESTIMATED EXPENDITURES	37,580	0	37,580
1991-93			
ESSENTIAL REQUIREMENTS LEVEL	41,071	0	41,071
TOTAL 1991-93 BIENNIUM	41,071	0	41,071

Comments:

None.

Legislative Budget Committee
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 ESTIMATED EXPENDITURES	1,919	0	1,919
<hr/>			
1991-93			
ESSENTIAL REQUIREMENTS LEVEL	2,384	0	2,384
TOTAL 1991-93 BIENNIUM	2,384	0	2,384

Comments:

None.

Legislative Evaluation & Accountability Program (\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 ESTIMATED EXPENDITURES	2,728	0	2,728
1991-93			
ESSENTIAL REQUIREMENTS LEVEL	3,066	0	3,066
POLICY ITEMS			
1. EVALUATE DATA BASES	77	0	77
2. L.A.W.S. SUPPORT	104	0	104
3. ESTABLISH MVF SUPPORT	<u>(389)</u>	<u>0</u>	<u>(389)</u>
TOTAL 1991-93 BIENNIUM	<u>2,858</u>	<u>0</u>	<u>2,858</u>

Comments:

1. EVALUATE DATA BASES – Provides funding and staff support to review and evaluate alternatives to current budget databases utilized by the Legislature.
2. L.A.W.S. SUPPORT – Provides funding for additional mainframe processing and storage costs associated with the legislative budget system.
3. ESTABLISH MVF SUPPORT – Reduces General Fund support corresponding to an appropriation from the Motor Vehicle Fund to the Agency in the 1991-93 Transportation Budget. The automated budget systems maintained by the Agency are used by the Legislature to develop the Transportation Budget.

NOTE: The LEAP Committee received an appropriation in Chapter 15, Laws of 1991, First Extraordinary Session (EHSB 1231).

For further information, see the schedule entitled 'Appropriations Contained Within Other Legislation' in the Revenue Section of this document.

Amounts shown here reflect only the Omnibus Appropriations Act. The remainder of the LEAP Committee's budget is shown in the Transportation Budget section of this document.

Office of the State Actuary
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 ESTIMATED EXPENDITURES	0	1,236	1,236
<hr/>			
1991-93			
ESSENTIAL REQUIREMENTS LEVEL	0	1,280	1,280
TOTAL 1991-93 BIENNIUM	0	1,280	1,280

Comments:

None.

Joint Legislative Systems Committee
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 ESTIMATED EXPENDITURES	5,628	0	5,628
1991-93			
ESSENTIAL REQUIREMENTS LEVEL	9,123	0	9,123
POLICY ITEMS			
1. REDUCE REVOLVING FUND CASH BALANCE	(500)	0	(500)
TOTAL 1991-93 BIENNIUM	8,623	0	8,623

Comments:

1. REDUCE REVOLVING FUND CASH BALANCE -
 Reduces the projected cash reserve within the Legislative Systems Revolving Account from \$1,000,000 to \$500,000. This reserve will be used for contingencies in the development of the new legislative data processing system.

**Statute Law Committee
(\$ 000)**

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 ESTIMATED EXPENDITURES	6,134	752	6,886
1991-93			
ESSENTIAL REQUIREMENTS LEVEL	7,298	1,227	8,525
POLICY ITEMS			
1. SHIFT OF EDITORIAL COSTS	<u>(400)</u>	<u>400</u>	<u>0</u>
TOTAL 1991-93 BIENNIUM	6,898	1,627	8,525

Comments:

1. SHIFT OF EDITORIAL COSTS – Shifts a portion of the editorial costs of Statute Law Committee publications from the General Fund to the non-appropriated Statute Law Committee Publications Account in order to charge a greater portion of these costs to purchasers.

MAJOR ENHANCEMENTS

State Courts

Additional funding is provided to judicial agencies for staffing and improved facilities. Specifically; the Supreme Court receives \$58,000 to fund a new editor position for the Reporter of Decisions Office; the Court of Appeals is provided \$660,000 for additional staff and improved facilities and equipment; and the Administrator for the Courts budget is enhanced by \$299,000 for various trial court initiatives.

Public Safety and Education Account (PSEA) Funding

The Public Safety and Education Account is supported by court fees and fines. During the 1991-93 biennium, a total of \$90.9 million is appropriated from the PSEA in the operating and transportation budgets for a variety of state and local services. Traditionally, these services included judicial information systems, judicial education, traffic safety, drivers education, wildlife enforcement, and crime victims compensation. For the 1991-93 budget, PSEA support is expanded to serve additional human and legal services programs relating to sexual assault, domestic violence, paternity determination, Treatment Alternatives to Street Crimes, and criminal litigation. (PSEA support is reduced for the K-12 drivers education program.) Within the judicial area of the budget, major items funded by the PSEA include:

Judicial Information Systems (JIS)

\$19.7 million continues support of the JIS and provides for new initiatives such as the development of an across jurisdictional accounting system to be integrated with the district and municipal court information systems.

Treatment Alternatives to Street Crimes (TASC)

Total funding for the TASC program of \$7.9 million is shifted from the general fund to the PSEA. Of this amount, \$764,000 is provided to serve additional clients in order to meet the increased demand at existing TASC sites.

Minority and Justice Task Force

\$250,000 is provided for the Minority and Justice Task Force to continue examining racial bias in the courts.

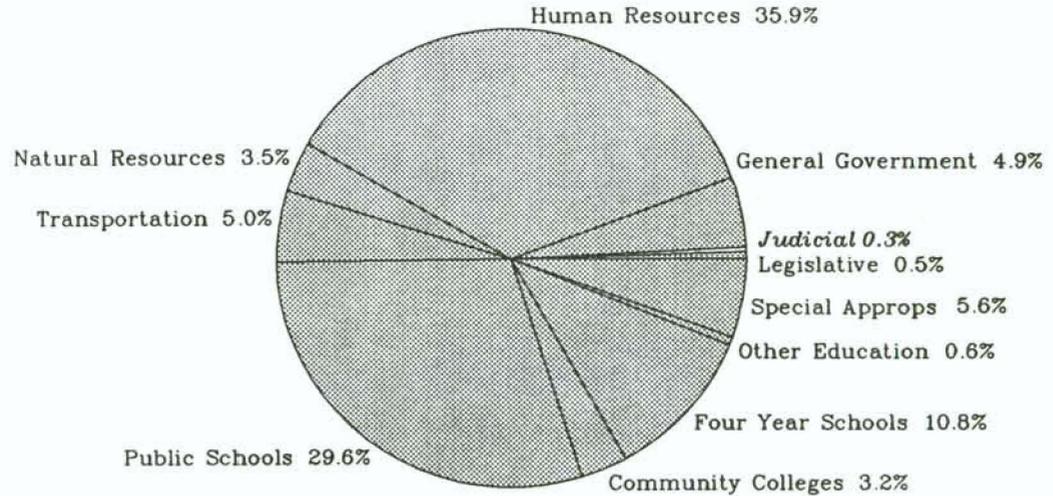
Court Interpreter Training

An enhancement of \$612,000 is provided to the Administrator for the Courts to train 200 court interpreters through six community colleges and develop court interpreter certification tests for three more languages.

Other programs supported by the PSEA are described in detail in individual agency budgets throughout this document.

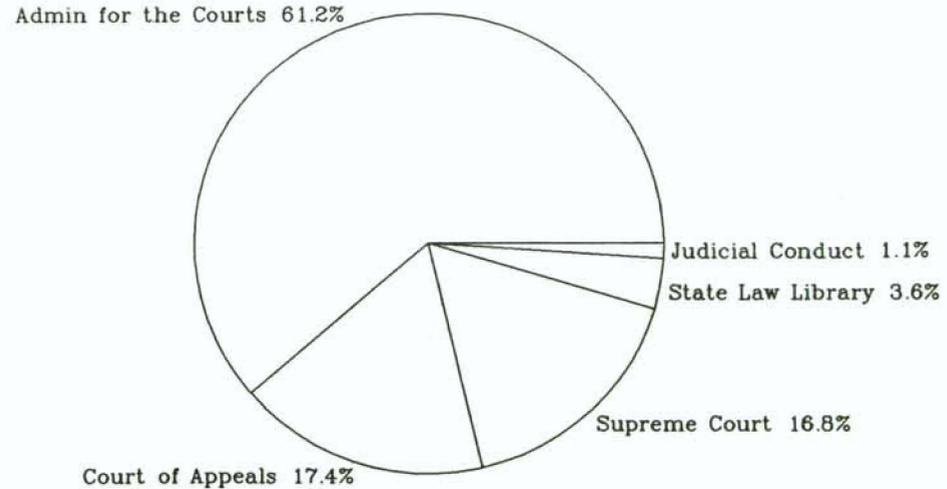
WASHINGTON STATE 1991-93 OPERATING BUDGET
TOTAL BUDGETED FUNDS (\$ 000)

Legislative	123,988
<i>Judicial</i>	<i>89,785</i>
General Government	1,295,714
Human Resources	9,395,628
Natural Resources	914,090
Transportation	1,321,994
Public Schools	7,754,731
Community Colleges	837,668
Four Year Schools	2,822,010
Other Education	156,460
<u>Special Appropriations</u>	<u>1,466,674</u>
1991-93 Approps	26,178,742



Washington State

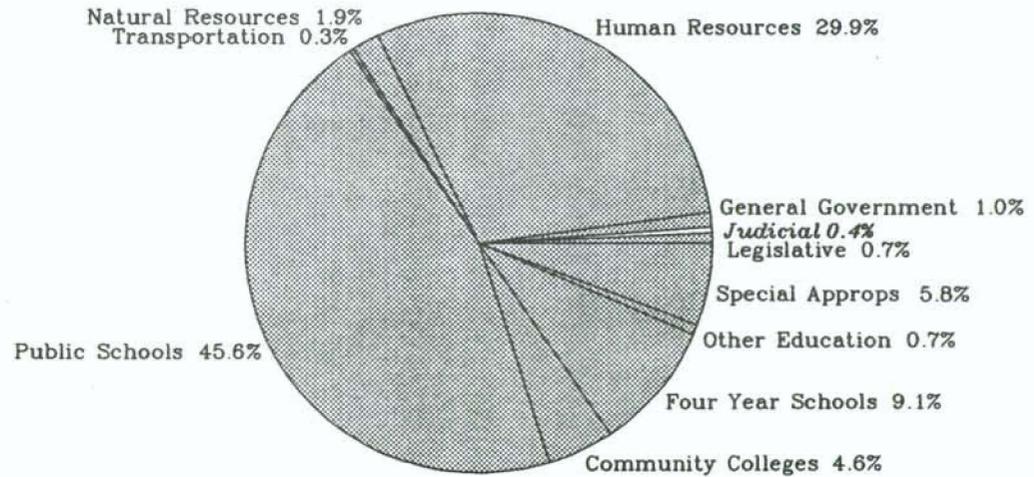
Admin for the Courts	54,961
Court of Appeals	15,620
Supreme Court	15,060
State Law Library	3,189
Judicial Conduct Comm	955
<i>Judicial</i>	<i>89,785</i>



Judicial

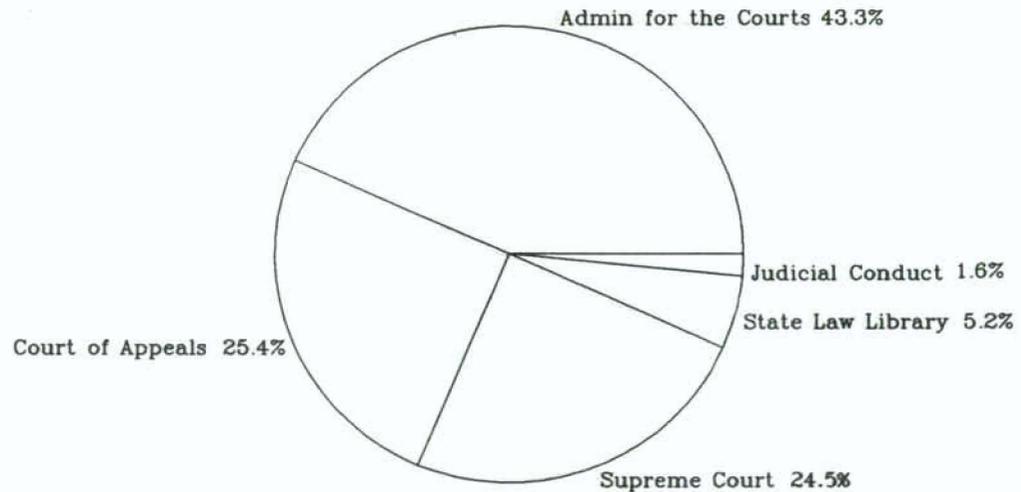
WASHINGTON STATE 1991-93 OPERATING BUDGET
GENERAL FUND-STATE (\$ 000)

Legislative	116,714
<i>Judicial</i>	<i>61,376</i>
General Government	164,758
Human Resources	4,701,318
Natural Resources	297,962
Transportation	45,329
Public Schools	7,181,623
Community Schools	718,695
Four Year Schools	1,433,166
Other Education	109,949
Special Appropriations	911,776
<u>1991-93 Approps</u>	<u>15,742,666</u>



Washington State

Admin for the Courts	26,552
Court of Appeals	15,620
Supreme Court	15,060
State Law Library	3,189
Judicial Conduct Comm	955
<u><i>Judicial</i></u>	<u><i>61,376</i></u>



Judicial

**Supreme Court
(\$ 000)**

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 ESTIMATED EXPENDITURES	13,746	0	13,746
1991 SUPPLEMENTAL BUDGET			
1. INDIGENT APPEALS CASELOAD	<u>600</u>	<u>0</u>	<u>600</u>
TOTAL 1989-91 BIENNIUM	14,346	0	14,346
1991-93			
ESSENTIAL REQUIREMENTS LEVEL	15,002	0	15,002
POLICY ITEMS			
1. OFFICE EDITOR POSITION	<u>58</u>	<u>0</u>	<u>58</u>
TOTAL 1991-93 BIENNIUM	15,060	0	15,060

Comments:

1. OFFICE EDITOR POSITION – Provides funds for an additional editor in the Reporter of Decisions office, which publishes the decisions of the Supreme Court and Court of Appeals.

State Law Library
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 ESTIMATED EXPENDITURES	3,032	0	3,032
1991-93			
ESSENTIAL REQUIREMENTS LEVEL	3,189	0	3,189
TOTAL 1991-93 BIENNIUM	3,189	0	3,189

Comments:

None.

Court of Appeals
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 ESTIMATED EXPENDITURES	14,342	0	14,342
1991-93			
ESSENTIAL REQUIREMENTS LEVEL	14,960	0	14,960
POLICY ITEMS			
1. ADDITIONAL STAFF	316	0	316
2. ADDITIONAL SPACE DIVISION I	94	0	94
3. COA EQUIPMENT UPGRADE	250	0	250
TOTAL 1991-93 BIENNIUM	15,620	0	15,620

Comments:

1. ADDITIONAL STAFF - Funds an additional commissioner and two case managers for Division I (Seattle) of the Court of Appeals, to respond to an increase in the number of appeals filed.
2. ADDITIONAL SPACE DIVISION I - Funds for increased lease and remodeling costs stemming from the acquisition of 2,500 square feet of additional space for Division I (Seattle). Replacement of the heating, ventilation, air conditioning system in the Division III (Spokane) facility is funded in the Capital budget.
3. COA EQUIPMENT UPGRADE - Provides funds to replace obsolete computer and other office equipment in all three divisions.

Commission on Judicial Conduct
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 ESTIMATED EXPENDITURES	765	0	765
1991 SUPPLEMENTAL BUDGET			
1. INCREASED WORKLOAD	<u>70</u>	<u>0</u>	<u>70</u>
TOTAL 1989-91 BIENNIUM	835	0	835
<hr/>			
1991-93			
ESSENTIAL REQUIREMENTS LEVEL	955	0	955
TOTAL 1991-93 BIENNIUM	955	0	955

Comments:

None.

Office of the Administrator for the Courts
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 ESTIMATED EXPENDITURES	27,929	25,383	53,312
1991 SUPPLEMENTAL BUDGET			
1. SUPERIOR COURTS/CRIM COSTS	691	0	691
TOTAL 1989-91 BIENNIUM	28,620	25,383	54,003
1991-93			
ESSENTIAL REQUIREMENTS LEVEL	30,090	21,741	51,831
POLICY ITEMS			
1. JIS INTEGRATION PHASE I	0	330	330
2. TRIAL COURT INITIATIVES	299	0	299
3. INTERPRETERS CERTIFICATION PROGRAM	0	394	394
4. MINORITY & JUSTICE TASK FORCE	0	250	250
5. TREATMENT ALTERN. TO STREET CRIME	0	764	764
6. SPECIAL ASSIGNMENT OF JUDGES	150	0	150
7. INTERPRETER TRAINING	0	218	218
8. FOSTER CARE CITIZEN RVW	725	0	725
9. TASC FUND SWITCH	(4,712)	4,712	0
TOTAL 1991-93 BIENNIUM	26,552	28,409	54,961

Comments:

1. JIS INTEGRATION PHASE I - Provides one-time funding for replacement of equipment in local courts needed for integration of Judicial Information System databases.
2. TRIAL COURT INITIATIVES - Provides \$80,000 to develop a test for real estate limited practice

officers, \$100,000 to continue development of trial court performance standards (with federal matching money), and \$119,000 for two additional clerical staff for the Office of the Administrator for the Courts.

3. INTERPRETERS CERTIFICATION PROGRAM - Provides funding to develop court interpreter

certification tests for three new languages, to comply with 1989 legislation which requires courts to use certified interpreters.

4. MINORITY & JUSTICE TASK FORCE - Provides funding from the Public Safety and Education Account to continue the work of the Minority and

Office of the Administrator for the Courts

Justice Task Force which includes research, court monitoring, cultural awareness training, publications, and minority outreach and education. It is the intent of the Legislature that \$10,000 of the Administrator for the Courts' Public Safety and Education Account appropriation may be used for completion of work on a study of spousal maintenance and property division issues.

5. TREATMENT ALTERN. TO STREET CRIME – Provides funds from the Public Safety and Education Account to serve additional clients at the six existing TASC program sites.
6. SPECIAL ASSIGNMENT OF JUDGES – Provides for the expansion of an existing pilot program, based in King county, which temporarily re-assigns superior court judges to counties facing sudden increases in caseloads. These funds may be used only to reimburse counties for the per diem and travel expenses incurred by judges.
7. INTERPRETER TRAINING – Provides funding for community colleges to offer court interpreter training to an additional 200 people. At least six community colleges in the state will participate.
8. FOSTER CARE CITIZEN RVW – Provides funds to the Administrator of the Courts to contract with juvenile courts in Snohomish, Yakima, and Clallam counties, to continue and expand Foster Care Citizen Review Boards under Chapter 127, Laws of 1991. Review boards conduct case reviews

and make recommendations to courts regarding placement of children in foster care.

9. TASC FUND SWITCH – Funding for the Treatment Alternatives to Street Crime (TASC) program is transferred from the GF-State and the Drug Enforcement and Education Account to the Public Safety and Education Account (PSEA).

Redistricting Commission
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 ESTIMATED EXPENDITURES	221	0	221
1991 SUPPLEMENTAL BUDGET			
1. 91 SUPPLEMENTAL ITEM	<u>25</u>	<u>0</u>	<u>25</u>
TOTAL 1989-91 BIENNIUM	246	0	246
1991-93			
ESSENTIAL REQUIREMENTS LEVEL	888	0	888
TOTAL 1991-93 BIENNIUM	888	0	888

Comments:

None.

MAJOR ENHANCEMENTS

Revenue Enhancements

Enhancements totalling \$9.3 million provide the Department of Revenue more staff and improved information technology to enable collection of an additional \$54.7 million in unpaid revenues. The additional revenue will be raised by: 1) increasing compliance efforts through more audits, faster appeals, and more discovery of unregistered businesses; 2) improvements in integrating taxpayer account databases and automating field collections; and 3) efforts to seek out businesses that are avoiding their tax obligations.

Savings Recovery Account

The Savings Recovery Account is established (Chapter 16, Laws of 1991 Extraordinary Session) to ensure that savings accrued over the course of the biennium as a result of management efficiencies and reduced rates are captured and effectively utilized. While the creation of the Savings Recovery Account is not considered an enhancement, it is noted here because it represents a policy change to maximize efficiency in government. The Account is predicated on the Office of Financial Management (OFM) capturing and withholding from agency 1991-93 budgets, at a minimum, \$3.5 million in cost savings associated with motor vehicle management, furniture acquisition, computer and telecommunications services, as well as other efficiencies suggested by the Secretary of State's Productivity Board and the Office of Financial Management. Revenues to the Savings Recovery Account are used to fund the activities of the Governor's Efficiency Commission, the Secretary of State's Productivity Board, the Office of Financial Management, and the Department of General Administration's Risk Management Program.

State Agency Recycling

The Department of General Administration's efforts to promote state government recycling are enhanced by \$0.9 million. The department will implement the GOLD (Government Options to Landfill Disposal) program as well as Recycled Products Legislation (Chapter 297, Laws of 1991). These programs will expand the collection of recyclable goods from state agencies and assist agencies in procuring recycled products.

Attorney General - Agency Legal Services

To manage and account for legal services within state government, the Attorney General is directed to provide agencies with documentation on legal services expenses and attorney utilization as each agency is billed for services. The following table explains the agency legal services program and documents the amounts provided to agencies by the Legislature to pay for Attorney General legal services.

Office of the Attorney General

AGENCY LEGAL SERVICES PROGRAM

The Agency Legal Services Program within the Office of the Attorney General provides legal services to state agencies, including legal counsel, litigation support, and tort defense. Agencies are billed for legal services through the Legal Services Revolving Fund. The following table lists the amounts provided in the Operating Budget by the Legislature to agencies for paying Attorney General legal services bills.

If an agency's actual legal services needs exceed the level assumed in the Operating Budget, the Attorney General is authorized under RCW 43.10.190 to provide legal services directly to the agency to the extent that funding is available. Payments for such service must be approved by the Director of Financial Management.

(\$ in 000's)

<i>AGENCY</i>	<i>GENERAL LEGAL SERVICES</i>	<i>TORT DEFENSE SERVICES</i>	<i>TOTAL</i>
Secretary of State	205	-	205
State Auditor	515	-	515
Health Care Authority	257	-	257
Dept. of Community Development	926	-	926
Gambling Commission	205	-	205
Human Rights Commission	633	-	633
Dept. of Retirement Systems	825	-	825
Dept. of Revenue	1,794	-	1,794
Office of Minority & Womens' Bus. Enterprises	205	-	205
Dept. of General Administration	414	-	414
Insurance Commissioner	515	-	515
Liquor Control Board	705	-	705

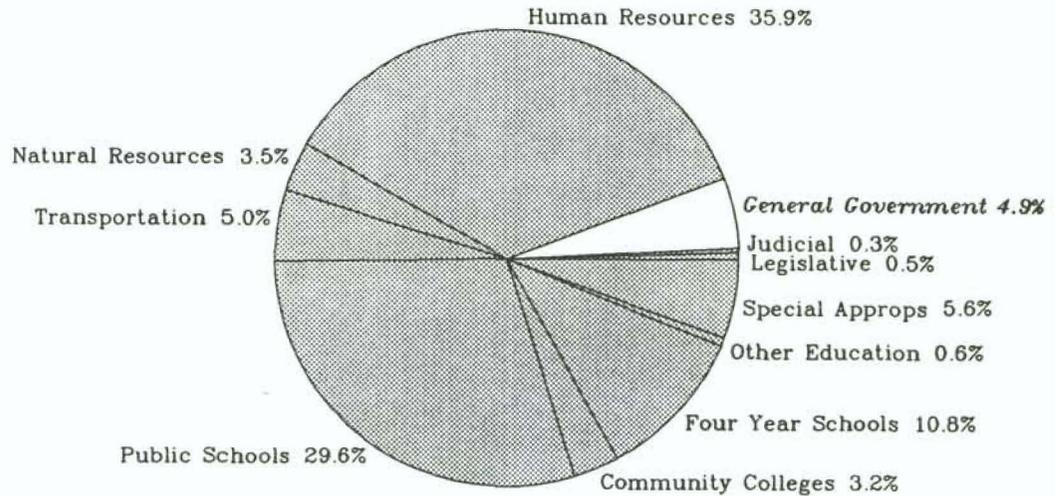
(Continued on next page)

(\$ in 000's)

<i>AGENCY</i>	<i>GENERAL LEGAL SERVICES</i>	<i>TORT DEFENSE SERVICES</i>	<i>TOTAL</i>
Utilities & Transportation Commission	2,441	—	2,441
State Patrol	980	1,075	2,055
Dept. of Labor & Industries	13,784	—	13,784
Dept. of Licensing	3,134	—	3,134
Indeterminate Sentence Review Board	411	—	411
Dept. Social & Health Services	23,065	2,485	25,550
Dept. of Health	2,598	—	2,598
Dept. of Corrections	6,658	2,217	8,875
Superintendent of Public Instruction	614	—	614
University of Washington	1,492	—	1,492
Washington State University	671	—	671
Dept. of Transportation	4,545	5,508	10,053
Dept. of Ecology	2,910	—	2,910
Parks & Recreation Commission	205	—	205
Dept. of Trade & Economic Development	205	—	205
Dept. of Fisheries	787	—	787
Dept. of Wildlife	692	—	692
Dept. of Natural Resources	2,366	—	2,366
Dept. of Agriculture	411	—	411
Dept. of Employment Security	967	—	967
Community College System	1,848	—	1,848
All Other Agencies	2,701	3,358	6,059
TOTAL	80,684	14,643	95,327

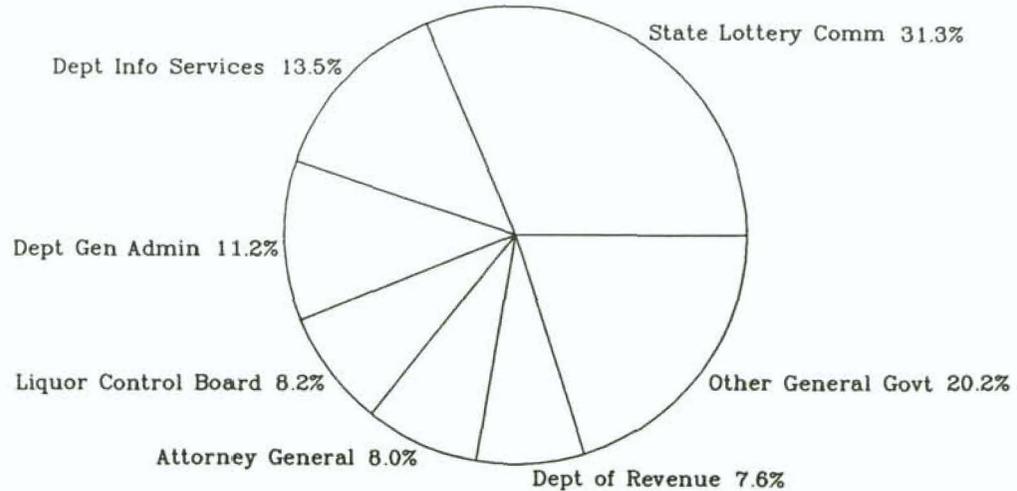
WASHINGTON STATE 1991-93 OPERATING BUDGET
TOTAL BUDGETED FUNDS (\$ 000)

Legislative	123,988
Judicial	89,785
<i>General Government</i>	<i>1,295,714</i>
Human Resources	9,395,628
Natural Resources	914,090
Transportation	1,321,994
Public Schools	7,754,731
Community Colleges	837,668
Four Year Schools	2,822,010
Other Education	156,460
Special Appropriations	1,466,674
<u>1991-93 Approps</u>	<u>26,178,742</u>



Washington State

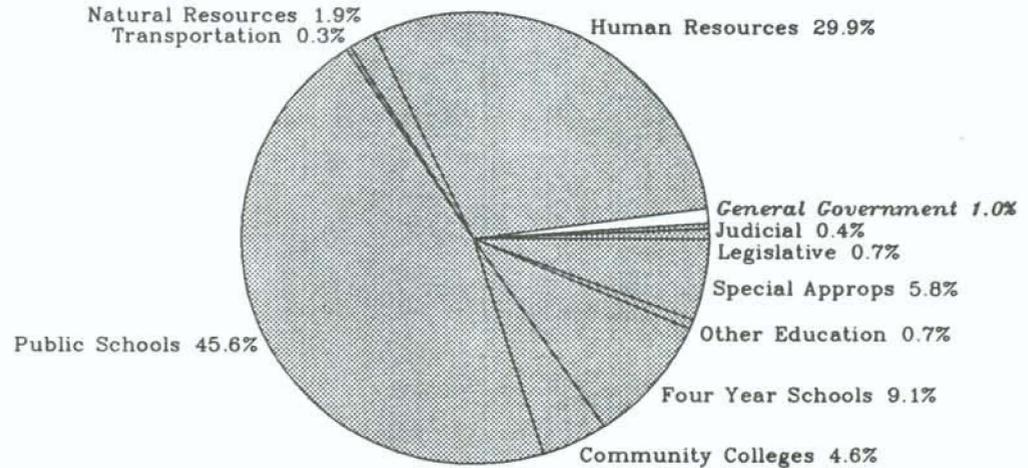
State Lottery Comm	405,703
Dept Info Services	175,564
Dept General Admin	145,646
Liquor Control Board	106,415
Attorney General	103,197
Dept of Revenue	98,075
Other General Govt	261,114
<u>General Government</u>	<u>1,295,714</u>



General Government

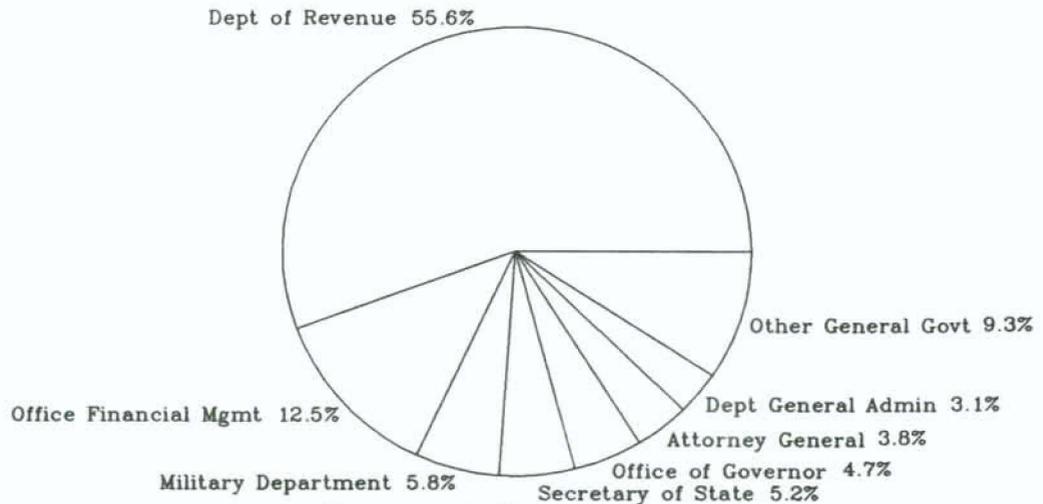
WASHINGTON STATE 1991-93 OPERATING BUDGET
GENERAL FUND-STATE (\$ 000)

Legislative	116,714
Judicial	61,376
<i>General Government</i>	<i>164,758</i>
Human Resources	4,701,318
Natural Resources	297,962
Transportation	45,329
Public Schools	7,181,623
Community Schools	718,695
Four Year Schools	1,433,166
Other Education	109,949
<u>Special Appropriations</u>	<u>911,776</u>
1991-93 Approps	15,742,666



Washington State

Dept of Revenue	91,543
Office of Financial Mgmt	20,563
Military Department	9,549
Secretary of State	8,618
Office of Governor	7,773
Attorney General	6,264
Dept General Admin	5,119
Other General Govt	15,329
<i>General Government</i>	<i>164,758</i>



General Government

Office of the Governor
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 ESTIMATED EXPENDITURES	7,595	0	7,595
1991 SUPPLEMENTAL BUDGET			
1. EXTRADITIONS WORKLOAD GROWTH	65	0	65
TOTAL 1989-91 BIENNIUM	7,660	0	7,660
1991-93			
ESSENTIAL REQUIREMENTS LEVEL	7,684	0	7,684
POLICY ITEMS			
1. REDUCTION IN STAFF SIZE	(118)	0	(118)
2. PROTOCOL OFFICE TRANSFER	207	0	207
TOTAL 1991-93 BIENNIUM	7,773	0	7,773

Comments:

1. REDUCTION IN STAFF SIZE – Reduction of staff as an efficiency savings.
2. PROTOCOL OFFICE TRANSFER – Provides funding to implement Chapter 24, Laws of 1991 (ESHB 1800, Office of International Relations), which transfers the Office of Protocol and International Relations from the Department of Trade and Economic Development (DTED) to the Office of the Governor. A total of \$34,000 is transferred from the DTED, and an enhancement of \$173,000 is added to support two FTE staff.

Governor's Comm on African-American Affairs
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 ESTIMATED EXPENDITURES	233	0	233
1991-93			
ESSENTIAL REQUIREMENTS LEVEL	274	0	274
POLICY ITEMS			
1. RESEARCH & PUBLIC EDUCATION	12	0	12
TOTAL 1991-93 BIENNIUM	286	0	286

Comments:

1. RESEARCH & PUBLIC EDUCATION - Provides funding to enhance research and public education on African-American issues in Washington State.

Office of the Lieutenant Governor
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 ESTIMATED EXPENDITURES	550	0	550
<hr/>			
1991-93			
ESSENTIAL REQUIREMENTS LEVEL	524	0	524
TOTAL 1991-93 BIENNIUM	524	0	524

Comments:

None.

Public Disclosure Commission
(\$ 000)

Section 117

1989-91 ESTIMATED EXPENDITURES		
GF-S	OTHER	TOTAL
1,346	0	1,346
1991 SUPPLEMENTAL BUDGET		
5	0	5
25	0	25
1,376	0	1,376
1991-93		
ESSENTIAL REQUIREMENTS LEVEL		
1,463	0	1,463
POLICY ITEMS		
95	0	95
301	0	301
25	0	25
1,884	0	1,884

Comments:

1. COMPUTER SYSTEM REVISION - Provides funding to revise the Commission's computer systems and automate the current microfiche duplication system in order to permit electronic access from remote locations and expand the scope of information entered into databases.
2. DATA VERIFICATION - Provides funding and staff support to enable additional report audits, monitor filer compliance with public disclosure laws, and provide increased assistance to persons required to file disclosure reports.
3. GRATUITY REPORTING - Provides funding to develop a database to track gratuities received by elected officials and other persons required to report under state public disclosure laws.

Office of the Secretary of State
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 ESTIMATED EXPENDITURES	8,483	3,959	12,442
1991 SUPPLEMENTAL BUDGET			
1. ELECTIONS WORKLOAD	<u>122</u>	<u>0</u>	<u>122</u>
TOTAL 1989-91 BIENNIUM	8,605	3,959	12,564
1991-93			
ESSENTIAL REQUIREMENTS LEVEL	8,822	4,452	13,274
POLICY ITEMS			
1. IMPLEMENT NEW MOTOR-VOTER PROGRAM	105	0	105
2. INCREASE OTHER FUNDS SUPPORT	(40)	40	0
3. REPLACE EQUIPMENT	0	122	122
4. NEW ADDRESS DISCLOSURE PROGRAM	251	0	251
5. REGIONAL ARCHIVES NETWORK	0	30	30
6. REPLACE EQUIPMENT	0	18	18
7. MERIT INCREMENTS	0	2	2
8. ADD ARCHIVES SPACE FOR COURTS	0	76	76
9. REDUCE GOODS, SERVICES, TRAVEL	(138)	(64)	(202)
10. REDUCE VOTER PAMPH PRINT/MAIL	(122)	0	(122)
11. REDUCE ST ELECTIONS SHARE EST.	(265)	0	(265)
12. STUDENT EXCHANGE AGENCIES	5	0	5
13. SHIFT PRODUCTIVITY BOARD FUNDING	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL 1991-93 BIENNIUM	8,618	4,676	13,294

Office of the Secretary of State

Comments:

1. IMPLEMENT NEW MOTOR-VOTER PROGRAM – Provides funding to implement the state's new "motor-voter" program (Chapter 143, Laws of 1990) to permit voter registration at drivers' licensing facilities.
2. INCREASE OTHER FUNDS SUPPORT – Transfers a portion of the agency's overhead costs to Non-General Fund accounts.
3. REPLACE EQUIPMENT – Provides one-time funding from the Archives and Records Management Account to replace obsolete equipment in the Archives Division.
4. NEW ADDRESS DISCLOSURE PROGRAM – Provides funding to implement a program to provide address confidentiality for victims of domestic violence, as established under Chapter 23, Laws of 1991.
5. REGIONAL ARCHIVES NETWORK – Provides one-time funding to purchase and install a local area network to manage and track public records, completing the final phase of the Archives Division automation project.
6. REPLACE EQUIPMENT – Provides one-time funding to replace a van in the Archives Division.
7. MERIT INCREMENTS – Provides funding from the Secretary of State's Revolving Account for employee merit pay increases.
8. ADD ARCHIVES SPACE FOR COURTS – Provides funding to acquire additional storage space for records from the Appellate Courts.
9. REDUCE GOODS, SERVICES, TRAVEL – Reduces funding for the purchase of supplies, services, and out-of-state travel. These reductions were proposed by the agency in response to the Governor's 12.5 percent reduction request.
10. REDUCE VOTER PAMPH PRINT/MAIL – Reduces funding for producing and mailing the voters' pamphlet. This reduction, attributable to efficiency changes in the production process, was proposed by the agency in response to the Governor's 12.5 percent reduction request.
11. REDUCE ST ELECTIONS SHARE EST. – Reduces the amount budgeted for reimbursing counties for the state's share of election costs. This reduction, proposed in response to the Governor's request for 12.5 percent reduction options, will not reduce county election reimbursements.
12. STUDENT EXCHANGE AGENCIES – Provides funding for implementation of Chapter 128, Laws of 1991 (Registration of Foreign Student Placement Agencies).
13. SHIFT PRODUCTIVITY BOARD FUNDING – Shifts funding for the Productivity Board from the Department of Personnel Service Account to the Savings Recovery Account (established in Section 909 of ESHB 1330). This shift will allow the operating costs of the Productivity Board to be paid from the savings generated by the employee suggestions adopted by the Board.

Governor's Office of Indian Affairs
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 ESTIMATED EXPENDITURES	309	0	309
<hr/>			
1991-93			
ESSENTIAL REQUIREMENTS LEVEL	318	0	318
TOTAL 1991-93 BIENNIUM	318	0	318

Comments:

None.

WA State Commission on Asian–American Affairs
(\$ 000)

	<u>GF–S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989–91 ESTIMATED EXPENDITURES	330	0	330
<hr/>			
1991–93			
ESSENTIAL REQUIREMENTS LEVEL	370	0	370
TOTAL 1991–93 BIENNIUM	370	0	370

Comments:

None.

Office of the State Treasurer
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 ESTIMATED EXPENDITURES	0	9,436	9,436
1991-93			
ESSENTIAL REQUIREMENTS LEVEL	0	9,437	9,437
POLICY ITEMS			
1. SWIMS AND PC SUPPORT	0	138	138
2. DEBT SERVICE FISCAL AGENT STUDY	<u>0</u>	<u>40</u>	<u>40</u>
TOTAL 1991-93 BIENNIUM	0	9,615	9,615

Comments:

1. SWIMS AND PC SUPPORT – Provides staff support for the Statewide Investment Management System (SWIMS), a consolidated database for tracking investments made by the Treasurer's Office and the State Investment Board.

2. DEBT SERVICE FISCAL AGENT STUDY – Provides one-time funding to study the feasibility of performing bond payment activities internally, rather than contracting with an outside vendor.

Office of the State Auditor
(\$ 000)

	GF-S	OTHER	TOTAL
1989-91 ESTIMATED EXPENDITURES	1,103	28,656	29,759
1991 SUPPLEMENTAL BUDGET			
1. AUDITING EFFICIENCIES	0	(160)	(160)
2. WHISTLEBLOWERS WORKLOAD	35	0	35
TOTAL 1989-91 BIENNIUM	1,138	28,496	29,634
1991-93			
ESSENTIAL REQUIREMENTS LEVEL	1,040	29,936	30,976
POLICY ITEMS			
1. REPLACEMENT EQUIPMENT	0	156	156
2. COMPUTER SYSTEM	0	50	50
3. WHISTLEBLOWER INCREASE	112	0	112
4. AUDIT FOR STATE COMPLIANCE	0	152	152
5. SWITCH CHIEF MUNICIPAL EXAMINER	(257)	257	0
6. WHISTLEBLOWER FUNDING SHIFT	(280)	280	0
TOTAL 1991-93 BIENNIUM	615	30,831	31,446

Comments:

- 1. REPLACEMENT EQUIPMENT – Provides funding to replace obsolete computer equipment.
- 2. COMPUTER SYSTEM – Provides funding to develop an integrated management, budgeting, and word processing system to replace existing computer systems and reduce staffing requirements.

- 3. WHISTLEBLOWER INCREASE – Provides funding for increased workload in the Whistleblower Program resulting from an increase in the number and complexity of complaints of improper governmental action.
- 4. AUDIT FOR STATE COMPLIANCE – Provides funding to update and publish uniform local

- government audit programs, increase local government legal compliance audits, and audit new and more complex special districts.
- 5. SWITCH CHIEF MUNICIPAL EXAMINER – Shifts funding for the Chief Municipal Examiner and the Examiner's confidential secretary from the General Fund to the Municipal Revolving Account.

Office of the State Auditor

This shift will ensure that the total costs of the Division of Municipal Corporations are borne by the local government entities receiving audit services.

6. WHISTLEBLOWER FUNDING SHIFT – Shifts the funding of the Whistleblower Program from the General Fund to the Auditing Services Revolving Fund. This shift will ensure that all dedicated funds and special accounts bear a proportional share of the costs of the program. In addition, the costs of investigating allegations of governmental wrongdoing will be billed to the agency against which the allegation is made.

Commission on Salaries for Elected Officials
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 ESTIMATED EXPENDITURES	82	0	82
<hr/>			
1991-93			
ESSENTIAL REQUIREMENTS LEVEL	82	0	82
TOTAL 1991-93 BIENNIUM	82	0	82

Comments:

None.

**Office of the Attorney General
(\$ 000)**

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 ESTIMATED EXPENDITURES	7,569	79,803	87,372
1991-93			
ESSENTIAL REQUIREMENTS LEVEL	8,200	87,742	95,942
POLICY ITEMS			
1. AGENCY LEGAL SERVICES INCREASE	0	7,355	7,355
2. INCREASED ADMIN REQUIREMENTS	0	654	654
3. SWITCH GF-S TO LEG SERV REV FD	(200)	200	0
4. CIVIL COMMITMENT INVESTIGATION	0	(754)	(754)
5. CRIMINAL LITIGATION UNIT FUNDING	(1,736)	1,736	0
TOTAL 1991-93 BIENNIUM	6,264	96,933	103,197

Comments:

- | | | |
|---|---|---|
| <p>1. AGENCY LEGAL SERVICES INCREASE – Provides funding for additional attorney and support staff to provide increased legal support to the Departments of Social and Health Services (8 attorneys), Labor and Industries (6 attorneys), and Licensing (2 attorneys).</p> | <p>3. SWITCH GF-S TO LEG SERV REV FD – Moves a portion of the Attorney General's overhead costs to the Legal Services Revolving Fund.</p> | <p>5. CRIMINAL LITIGATION UNIT FUNDING – Shifts funding for the Agency's Criminal Litigation Unit from the General Fund to the Public Safety and Education Account.</p> |
| <p>2. INCREASED ADMIN REQUIREMENTS – Provides funding for increased administrative support for the Agency Legal Services Program. Enhancements include 2 fiscal staff positions, 4 computer support staff positions, and increased law library resources.</p> | <p>4. CIVIL COMMITMENT INVESTIGATION – Eliminates funding for assistance to the Department of Social and Health Services (DSHS) in civil commitment investigations. This reduction assumes that Attorney General investigative assistance to DSHS will occur through interagency reimbursement to the extent such assistance is required.</p> | |

Economic & Revenue Forecast Council
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 ESTIMATED EXPENDITURES	693	0	693
1991-93			
ESSENTIAL REQUIREMENTS LEVEL	848	0	848
POLICY ITEMS			
1. OUTSIDE MODEL REVIEW	<u>20</u>	<u>0</u>	<u>20</u>
TOTAL 1991-93 BIENNIUM	868	0	868

Comments:

1. OUTSIDE MODEL REVIEW - Provides funding for an expert assessment of the econometric model used to forecast state revenues.

Office of Financial Management
(\$ 000)

	GF-S	OTHER	TOTAL
1989-91 ESTIMATED EXPENDITURES	23,150	8,580	31,730
1991-93			
ESSENTIAL REQUIREMENTS LEVEL	21,509	8,615	30,124
POLICY ITEMS			
1. REDUCTION IN STAFF SIZE	(514)	0	(514)
2. ASSESSMENT CENTER	1,500	0	1,500
3. EFFICIENCY SAVINGS	(1,050)	1,050	0
4. EFFICIENCY COMMISSION FUNDING	(882)	882	0
TOTAL 1991-93 BIENNIUM	20,563	10,547	31,110

Comments:

1. REDUCTION IN STAFF SIZE – Reduction of 5 FTE staff as an efficiency savings.
2. ASSESSMENT CENTER – Provides funding for additional staff, technical task forces and consultants for the Commission on Student Learning.
3. EFFICIENCY SAVINGS – A fund shift to the savings recovery account (established in section 909 of ESHB 1330, Chapter 16, Laws of 1991) supplants an equal amount of general fund-state. This shift allows the operations of the Office to be funded from the savings generated by management efficiencies recommended by the Efficiency Commission and other efficiencies identified by the Office.

4. EFFICIENCY COMMISSION FUNDING – General fund-state support of the Efficiency Commission is supplanted with the savings recovery account appropriation (established in section 909 of ESHB 1330, Chapter 16, Laws of 1991). This shift allows the operations of the Office to be paid from the savings generated by management efficiencies recommended by the Efficiency Commission and other efficiencies identified by the Office.

NOTE: The Office of Financial Management received an appropriation in Chapter 15, Laws of 1991, First Extraordinary Session (ESHB 1231).

For further information, see the schedule entitled 'Appropriations Contained Within Other Legislation' in the Revenue Section of this document.

Amounts shown here reflect only the Omnibus Appropriations Act. The remainder of the Office of Financial Management's budget is shown in the Transportation Budget section of this document.

Governor's Vetoes:

Section 126 (2). The Governor vetoed subsection (2) which provided funding for costs associated with the Commission on Student Learning.

Office of Administrative Hearings
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 ESTIMATED EXPENDITURES	0	10,598	10,598
1991-93			
ESSENTIAL REQUIREMENTS LEVEL	0	11,176	11,176
POLICY ITEMS			
1. INCREASE STAFF-DSHS	<u>0</u>	<u>554</u>	<u>554</u>
TOTAL 1991-93 BIENNIUM	0	11,730	11,730

Comments:

1. INCREASE STAFF-DSHS -- Provides funding to hire four additional Administrative Law Judges and two additional support staff persons corresponding to increasing numbers of Department of Social and Health Services child support administrative hearings.

Department of Personnel
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 ESTIMATED EXPENDITURES	1	24,829	24,830
1991 SUPPLEMENTAL BUDGET			
1. TECHNICAL ADJUSTMENT	0	(84)	(84)
TOTAL 1989-91 BIENNIUM	1	24,745	24,746
<hr/>			
1991-93			
ESSENTIAL REQUIREMENTS LEVEL	0	26,975	26,975
POLICY ITEMS			
1. COMBINED BENEFITS COMMUNICATIONS	0	108	108
2. RECRUITMENT EXPANSION	0	65	65
3. EXECUTIVE SEARCH	0	121	121
4. REDUCE COMP/CLASSIFICATION	0	(504)	(504)
5. REDUCE WELLNESS PROGRAM	0	(168)	(168)
6. REDUCE DISABILITY ACCOM FUND	0	(190)	(190)
7. TRANSFER COMBINED FUND DRIVE	0	82	82
8. TRANSFER EMPL ADVISORY SVC	0	621	621
TOTAL 1991-93 BIENNIUM	0	27,110	27,110

Comments:

1. COMBINED BENEFITS COMMUNICATIONS - Provides staff and one-third funding to create a benefits handbook, send periodic newsletters, issue regular benefits statements to state employees, and create a financial planning aid as part of a combined employee benefits communication package originally proposed by the Joint Select Committee on Pension Policy. The other two-thirds funding is provided to

the Department of Retirement Systems and the Health Care Authority.

2. RECRUITMENT EXPANSION - Increases the Department's advertising budget in order to improve recruitment efforts.

3. EXECUTIVE SEARCH - Provides funding for the Department of Personnel to assist agencies in finding and recruiting top managers, rather than having agencies contract out for executive search services.

4. REDUCE COMP/CLASSIFICATION - Reduces by five the number of staff who update job classifications, develop compensation plan for job

Department of Personnel

classes, and provide merit system rule interpretation. The positions are either currently vacant or are soon to be made vacant through employee retirement.

5. REDUCE WELLNESS PROGRAM – Reduces the Wellness Program budget by one-third. Savings are accomplished by reducing the number of newsletters, health screenings, and wellness campaigns.
6. REDUCE DISABILITY ACCOM FUND – Reduces a fund established to assist agencies with physical modifications for employees with disabilities to a level approximating historical expenditures.
7. TRANSFER COMBINED FUND DRIVE – Salary for the staff of the Combined Fund Drive is currently paid through inter-agency agreement with the Department of Social and Health Services. This item transfers those costs to the Personnel Services Revolving Fund.
8. TRANSFER EMPL ADVISORY SVC – Salary for the staff of the Employee Advisory Service is currently paid through inter-agency agreement with the Department of Social and Health Services. This item transfers those costs to the Personnel Services Revolving Fund.

Deferred Compensation Committee
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 ESTIMATED EXPENDITURES	299	1,615	1,914
1991-93			
ESSENTIAL REQUIREMENTS LEVEL	351	1,856	2,207
POLICY ITEMS			
1. ANTICIPATED PROGRAM GROWTH	0	215	215
2. VEBA PLAN	<u>33</u>	<u>0</u>	<u>33</u>
TOTAL 1991-93 BIENNIUM	384	2,071	2,455

Comments:

1. ANTICIPATED PROGRAM GROWTH – Provides funding and increased staff support to expand marketing of the Deferred Compensation Program in Eastern Washington.
2. VEBA PLAN – Provides funding to design a sick leave investment program for state employees as an alternative to sick leave buyout, as provided in Chapter 249, Laws of 1991. Sick leave benefits will be invested in a Voluntary Employee Beneficiary Association for payment of medical expenses.

State Lottery Commission
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 ESTIMATED EXPENDITURES	0	333,798	333,798
1991-93			
ESSENTIAL REQUIREMENTS LEVEL	0	387,265	387,265
POLICY ITEMS			
1. ADD NEW LOTTERY PRODUCT	0	7,061	7,061
2. IMPROVE RETAILER SERVICE LEVEL	0	11,377	11,377
TOTAL 1991-93 BIENNIUM	0	405,703	405,703

Comments:

1. ADD NEW LOTTERY PRODUCT – Funding is provided for a new lottery game in FY 1993. The Commission anticipates that the new game will produce \$900,000 in net revenue to the general fund by the end of FY 1993 and a total of \$17.3 million by FY 1996.
2. IMPROVE RETAILER SERVICE LEVEL – Funds additional field staff to work with retailers to improve sales techniques and deliver tickets more frequently to ensure that all vendors maintain a sufficient supply of tickets. The Commission anticipates that net revenues to the general fund will increase by \$8.6 million during 1991-93 as a result of this enhancement.

Washington State Gambling Commission
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 ESTIMATED EXPENDITURES	0	10,081	10,081
1991-93			
ESSENTIAL REQUIREMENTS LEVEL	0	10,762	10,762
POLICY ITEMS			
1. REPLACE, ADD EQUIPMENT	0	370	370
2. PRODUCE TRAINING VIDEO PROGRAM	0	30	30
3. INCREASE TRAVEL	0	8	8
4. LEASED SPACE COST INCREASE	0	18	18
TOTAL 1991-93 BIENNIUM	0	11,188	11,188

Comments:

1. REPLACE, ADD EQUIPMENT – Provides one-time funding to purchase computer equipment, portable field radios, motor vehicles, and licensee training equipment.

2. PRODUCE TRAINING VIDEO PROGRAM – Provides one-time funding to develop a videotape training program describing fund raising event operations for organizations who are considering conducting such events.

3. INCREASE TRAVEL – Provides funding for additional audits of out-of-state manufacturers of gambling equipment and increased headquarters staff travel.

4. LEASED SPACE COST INCREASE – Provides funding for increased costs resulting from a relocation of the Seattle regional office.

WA State Commission on Hispanic Affairs
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 ESTIMATED EXPENDITURES	376	0	376
1991-93			
ESSENTIAL REQUIREMENTS LEVEL	399	0	399
POLICY ITEMS			
1. PRINTER	<u>2</u>	<u>0</u>	<u>2</u>
TOTAL 1991-93 BIENNIUM	401	0	401

Comments:

1. PRINTER -- Provides one-time funding to replace the Commission's laser printer.

Personnel Appeals Board
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 ESTIMATED EXPENDITURES	0	781	781
<hr/>			
1991-93			
ESSENTIAL REQUIREMENTS LEVEL	0	862	862
TOTAL 1991-93 BIENNIUM	0	862	862

Comments:

None.

Department of Retirement Systems
(\$ 000)

1989-91 ESTIMATED EXPENDITURES	GF-S	OTHER	TOTAL
1	23,765	23,766	

1991-93

ESSENTIAL REQUIREMENTS LEVEL

POLICY ITEMS

1. COMBINED MEMBER COMMUNICATIONS

2. SERVICE CREDIT NOTIFICATION

3. INSTALL FIRE SUPPRESSION SYSTEM

4. REPLACE MINI-COMPUTER

5. ACCOUNTS RECEIVABLE WORKLOAD

6. STAFF FOR WORKLOAD-ALL SYSTEMS

7. PARTIAL SERVICE CREDIT

TOTAL 1991-93 BIENNIVM

Comments:

1. COMBINED MEMBER COMMUNICATIONS -

Provides one-third of the funding to create a state

employee benefits handbook, send newsletters and

benefits statements to state employees, and create a

financial planning aid as part of a combined

employee benefits communication project first

proposed by the Joint Committee on Pension Policy.

The remaining two-thirds of the funding is provided

to the Department of Personnel and the Health Care

Authority.

2. SERVICE CREDIT NOTIFICATION - Provides

funding to continue development of an agency-wide

database to track information on members of all

retirement systems administered by the Department,

automate member file auditing systems, and hire staff

to audit members' files to ensure accuracy of service

credit information.

3. INSTALL FIRE SUPPRESSION SYSTEM -

Provides one-time funding to install a fire

suppression system in the Files and Records Division

of the agency.

4. REPLACE MINI-COMPUTER - Provides

funding to replace a 10-year-old minicomputer.

5. ACCOUNTS RECEIVABLE WORKLOAD -

Provides additional staff support in the agency's

Accounting Division to track past due accounts.

6. STAFF FOR WORKLOAD-ALL SYSTEMS -

Provides increased staffing in the Retirement

Operations Division to process information and

answer inquiries related to members' accounts.

7. PARTIAL SERVICE CREDIT - Provides

one-time funding to implement Chapter 343, Laws

of 1991 (SHB 1268), which requires the Department

to award partial service credit to members of the

Public Employees' and Teachers' Retirement Systems

27,791

27,791

0

467

467

0

358

358

0

118

118

0

353

353

0

57

57

0

2,403

2,403

0

108

108

0

23,927

23,927

0

23,766

23,765

1

Department of Retirement Systems

who work less than 90 hours a month, restore partial service credit to certain members of the Teachers' Retirement System, and return erroneous contributions to retirement system funds.

State Investment Board
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 ESTIMATED EXPENDITURES	2	2,177	2,179
1991 SUPPLEMENTAL BUDGET			
1. MANAGEMENT EXPENSES	0	125	125
TOTAL 1989-91 BIENNIUM	2	2,302	2,304
1991-93			
ESSENTIAL REQUIREMENTS LEVEL	0	2,090	2,090
POLICY ITEMS			
1. FUNDING PERSONNEL RECLASSES	0	112	112
2. REPLACE EQUIPMENT/TELEPHONES/PCS	0	112	112
3. INVESTMENT STAFF	0	501	501
4. DIRECTOR SEARCH	0	40	40
5. MANAGEMENT EXPENSES	0	1,700	1,700
TOTAL 1991-93 BIENNIUM	0	4,555	4,555

Comments:

- | | | |
|---|---|---|
| <p>1. FUNDING PERSONNEL RECLASSES – Provides funding to support investment officer salary increases approved by the Department of Personnel.</p> <p>2. REPLACE EQUIPMENT/TELEPHONES/PCS – Provides one-time funding to install a new telephone system, replace personal computers, and upgrade computer software.</p> | <p>3. INVESTMENT STAFF – Provides funding to hire two investment officers to expand global and private placement investments, a financial officer to support the Statewide Investment Management System, and an assistant to provide administrative support.</p> <p>4. DIRECTOR SEARCH – Provides one-time funding to conduct a search for an executive director.</p> | <p>5. MANAGEMENT EXPENSES – Provides one-time funding for Fiscal Year 1992 to hire special legal and investment consultants to advise the Board regarding investments, and to implement recommendations from the management and operations study begun during the 1989-91 biennium.</p> |
|---|---|---|

Department of Revenue
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 ESTIMATED EXPENDITURES	79,080	5,268	84,348
1991-93			
ESSENTIAL REQUIREMENTS LEVEL	82,603	5,652	88,255
POLICY ITEMS			
1. INFORMATION TECH. IMPROVEMENTS	4,660	0	4,660
2. TIMBER PERMIT COMPUTER SYSTEM	0	120	120
3. REVENUE ENHANCEMENT PACKAGE	3,431	181	3,612
4. CENTRAL TELEPHONE ASSISTANCE	499	0	499
5. ENHANCE TIMBER TAX SCALING	0	110	110
6. IMPROVE MISCELLANEOUS TAX PROGRAMS	95	0	95
7. TAX DISCOVERY NON-COMPLIANCE	341	0	341
8. OUT OF STATE COMPANY AUDITS	759	0	759
9. UNCLAIMED PROPERTY PROGRAM	0	400	400
10. GENERAL FUND REDUCTION PACKAGE	(1,299)	0	(1,299)
11. LOG EXPORT ENFORCEMENT	360	0	360
12. PROPERTY TAX RELIEF	668	0	668
13. PROP. TAX IMPROVEMENT (SHB 1301)	168	0	168
14. OIL SPILL (ESHB 1027)	0	27	27
15. CLEAN AIR LEGISLATION (ESHB 1028)	0	42	42
16. CIGARETTE TAX ADMIN TRANSFER	(742)	0	(742)
TOTAL 1991-93 BIENNIUM	91,543	6,532	98,075

Department of Revenue

Comments:

1. **INFORMATION TECH. IMPROVEMENTS** – Provides funds for integrating taxpayer account databases and automating field collections work. This enhancement is expected to produce \$6,000,000 in additional revenue during the 1991–1993 biennium.
2. **TIMBER PERMIT COMPUTER SYSTEM** – Funds an overhaul of the computer system for processing timber tax returns and development of a computer tie to cutting permit records.
3. **REVENUE ENHANCEMENT PACKAGE** – Funds staffing to increase revenue collections through increased compliance efforts, more audits, faster appeals and more discovery of unregistered businesses. This package of enhancements is expected to increase revenues by \$36,036,000 over the 1991–1993 biennium.
4. **CENTRAL TELEPHONE ASSISTANCE** – Provides funding to extend taxpayer assistance hotline statewide and expand staffing to reduce chances of getting a busy signal from 30 percent to 5 percent.
5. **ENHANCE TIMBER TAX SCALING** – Funds staff to assist with weighing timber trucks to correctly assess tax due.
6. **IMPROVE MISCELLANEOUS TAX PROGRAMS** – Provides funding for taxpayer information regarding real estate excise, cigarette, natural gas and leasehold excise taxes. This enhancement is expected to increase revenues by \$650,000 over the 1991–1993 biennium.
7. **TAX DISCOVERY NON–COMPLIANCE** – Provides funds for increased efforts to seek out businesses that are avoiding their tax obligations. This enhancement is expected to increase revenues by \$5,000,000 over the 1991–93 biennium.
8. **OUT OF STATE COMPANY AUDITS** – Provides funding for more audits of out of state companies that do business in Washington. This enhancement is expected to increase revenues by \$7,000,000 over the 1991–1993 biennium.
9. **UNCLAIMED PROPERTY PROGRAM** – Provides funding to more quickly locate owners of unclaimed property.
10. **GENERAL FUND REDUCTION PACKAGE** – Reduces Department staffing, particularly administrative staffing. Also reduces spending on computers, software, furniture and vehicles.
11. **LOG EXPORT ENFORCEMENT** – Funds a staff person to conduct audits and to contract with the U.S. Forest Service for field surveillance to enforce the federal law banning export of 75 percent of logs harvested on state lands.
12. **PROPERTY TAX RELIEF** – Provides funds to reimburse counties for lost revenue from senior citizen property tax deferrals under Chapters 203, 213, and 219, Laws of 1991.
13. **PROP. TAX IMPROVEMENT (SHB 1301)** – Funds studies, under Chapter 218, Laws of 1991 (SHB 1301), aimed at improving local property tax administration.
14. **OIL SPILL (ESHB 1027)** – Provides funds to administer the tax imposed under Chapter 200, Laws of 1991 (ESHB 1027).
15. **CLEAN AIR LEGISLATION (ESHB 1028)** – Provides funds to administer the tax imposed under Chapter 199, Laws of 1991 (ESHB 1028).
16. **CIGARETTE TAX ADMIN TRANSFER** – Funding is eliminated for enforcement of cigarette and tobacco tax laws as this responsibility will be transferred to the Liquor Control Board under SB 5560.

Board of Tax Appeals
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 ESTIMATED EXPENDITURES	1,383	0	1,383
1991 SUPPLEMENTAL BUDGET			
1. HEARING ROOM HVAC	<u>7</u>	<u>0</u>	<u>7</u>
TOTAL 1989-91 BIENNIUM	1,390	0	1,390
<hr/>			
1991-93			
ESSENTIAL REQUIREMENTS LEVEL	1,459	0	1,459
POLICY ITEMS			
1. TEMPORARY STAFF-PROPERTY TAX	<u>113</u>	<u>0</u>	<u>113</u>
TOTAL 1991-93 BIENNIUM	1,572	0	1,572

Comments:

1. TEMPORARY STAFF-PROPERTY TAX -
 Provides one-time funding for temporary staff to
 handle an expected increase in property tax appeals,
 mostly from King County.

Municipal Research Council
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 ESTIMATED EXPENDITURES	2,212	0	2,212
<hr/>			
1991-93			
ESSENTIAL REQUIREMENTS LEVEL	2,385	0	2,385
TOTAL 1991-93 BIENNIUM	2,385	0	2,385

Comments:

None.

Uniform Legislation Commission
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 ESTIMATED EXPENDITURES	37	0	37
<hr/>			
1991-93			
ESSENTIAL REQUIREMENTS LEVEL	49	0	49
TOTAL 1991-93 BIENNIUM	49	0	49

Comments:

None.

Office of Minority & Women's Business Enterprises
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 ESTIMATED EXPENDITURES	2,168	0	2,168
1991-93			
ESSENTIAL REQUIREMENTS LEVEL	2,302	0	2,302
POLICY ITEMS			
1. LAN MAINTENANCE-2ND PHASE	<u>17</u>	<u>0</u>	<u>17</u>
TOTAL 1991-93 BIENNIUM	2,319	0	2,319

Comments:

1. LAN MAINTENANCE-2ND PHASE - Provides one-time funding to update the Office's local area computer network and restore data lost due to an information systems failure.

Department of General Administration
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 ESTIMATED EXPENDITURES	9,838	95,004	104,842
1991 SUPPLEMENTAL BUDGET			
1. UTILITY RATES/RENT INCR	0	554	554
TOTAL 1989-91 BIENNIUM	9,838	95,558	105,396
<hr/>			
1991-93			
ESSENTIAL REQUIREMENTS LEVEL	9,893	112,623	122,516
POLICY ITEMS			
1. FISCAL ACCOUNTABILITY	0	228	228
2. ENHANCED TRAVEL MANAGEMENT	0	260	260
3. PURCHASING TO CENT STORES FUND	(3,454)	3,454	0
4. STATE AS ENVIRONMENTAL MODEL	0	457	457
5. HOUSING STATE EMPLOYEES	0	129	129
6. CAPITAL ASSETS INVENTORY	0	122	122
7. GROWTH MGMT FOR STATE OF WA	0	134	134
8. EXPAND CAPITAL SHUTTLE ROUTES	0	360	360
9. UTILITIES NONAPPROP FUND	0	0	0
10. AGENCY 12.5% REDUCTION	(250)	(800)	(1,050)
11. CLEAN AIR RESPONSIBILITIES	0	133	133
12. LEASE-PURCHASE VEHICLES	0	(2,128)	(2,128)
13. RISK MGMT FUND SHIFT	(1,070)	1,070	0
14. CONSOLIDATED MAIL	0	23,930	23,930
15. RECYCLED PRODUCTS	0	555	555
TOTAL 1991-93 BIENNIUM	5,119	140,527	145,646

Department of General Administration

Comments:

1. **FISCAL ACCOUNTABILITY** – Provides funding and staff support to continue the enhancements to the Agency's accounting and cash management systems begun during the 1989–91 biennium.
2. **ENHANCED TRAVEL MANAGEMENT** – Provides funding from the Central Stores Revolving Fund to expand the office within the Agency that manages airfare and other travel contracts. Approximately \$8.9 million has been removed from state agency 1991–93 budgets to reflect the savings generated by new airfare contracts negotiated by the Travel Management Office.
3. **PURCHASING TO CENT STORES FUND** – Transfers funding for the Agency's Purchasing and Contract Administration Division from the General Fund to a newly created appropriated section of the Central Stores Revolving Fund (Section 921 of ESHB 1330). This fund switch will ensure that the costs of operating the Purchasing and Contract Administration Division will be shared among all state funds.
4. **STATE AS ENVIRONMENTAL MODEL** – Provides funding to expand assistance to other state agencies in applying for federal and utility-sponsored energy conservation project funding. Also provides funding for the Government Options to Landfill Program (GOLD) to establish contracts with vendors to dispose of paper collected through state agency recycling programs.
5. **HOUSING STATE EMPLOYEES** – Provides funding for additional capital management staff to manage the new Natural Resources and Labor and Industries buildings.
6. **CAPITAL ASSETS INVENTORY** – Provides funding and staff support to continue development of a capital assets and facility management database originally funded in the 1989–91 Capital Budget.
7. **GROWTH MGMT FOR STATE OF WA** – Provides staff support to oversee state compliance with the growth management legislation enacted in 1990. The Department will work with local jurisdictions within Thurston County to ensure that the state's Master Plan is incorporated into and consistent with local growth plans.
8. **EXPAND CAPITAL SHUTTLE ROUTES** – Provides funding to expand the Capital Shuttle to serve state employees in Lacey and Tumwater.
9. **UTILITIES NONAPPROP FUND** – Shifts state agency utilities billings to a non-appropriated portion of the Facilities and Services Revolving Fund. This switch will enable the Department to adjust expenditures to account for fluctuations in utility rates and usage without legislative authorization.
10. **AGENCY 12.5% REDUCTION** – Eliminates funding for 2 vacant project manager positions in the Engineering and Architectural Division, and reduces funding for the Central Stores Division. These reductions were proposed by the agency in response to the Governor's 12.5 percent reduction request.
11. **CLEAN AIR RESPONSIBILITIES** – Provides funding to develop a plan to reduce state employee single occupant vehicle commuting and to increase emission testing of state vehicles, pursuant to Chapters 199 and 202, Laws of 1991.
12. **LEASE-PURCHASE VEHICLES** – Reduces funding in the Motor Transport Account for replacement of motor pool vehicles based on a switch to lease-purchase acquisition rather than cash purchase. A budget proviso prohibits the Department from purchasing new vehicles to expand the size of the motor pool.
13. **RISK MGMT FUND SHIFT** – Switches a portion of the funding for the Office of Risk Management from the General Fund to the Savings Recovery Account (established in Section 909 of ESHB 1330).
14. **CONSOLIDATED MAIL** – Provides funding within the Central Stores Revolving Fund to begin operating a centralized mail service for state agencies within Thurston County. The Department will sort incoming mail and process outgoing mail for state agencies. Costs of this new service will be paid from existing agency mail budgets.
15. **RECYCLED PRODUCTS** – Provides funding to implement Chapter 297, Laws of 1991, which requires the Department to develop a state agency recycled products procurement plan, establish a recycled products database and product standards, and provide technical assistance to agencies in recycled product procurement.

Department of Information Services
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 ESTIMATED EXPENDITURES	1,209	167,278	168,487
1991 SUPPLEMENTAL BUDGET			
1. VIDEO TELECOMMUNICATIONS	(428)	0	(428)
TOTAL 1989-91 BIENNIUM	781	167,278	168,059
<hr/>			
1991-93			
ESSENTIAL REQUIREMENTS LEVEL	0	173,508	173,508
POLICY ITEMS			
1. 370 ARCHITECTURE SERVICES	0	641	641
2. UNISYS SERVICES	0	260	260
3. TECHNICAL SUPPORT SERVICES	0	209	209
4. APPLICATION SYSTEMS/CONSULTING	0	862	862
5. EDUCATION & TRAINING	0	131	131
6. LEASING & BROKERING	0	133	133
7. NEW STAFF	0	318	318
8. SNA NETWORK SERVICES	0	243	243
9. LONG DISTANCE SERVICES	0	224	224
10. DIGITAL TRANSPORT SERVICES	0	1,370	1,370
11. LAN/WORKSTATION/CONTROL	0	55	55
12. REDUCE TRAVEL, EQUIPMT, GRANTS	0	(1,639)	(1,639)
13. EQUIPMENT MAINTENANCE SERVICES	0	201	201
14. VIDEO TELECOMMUNICATIONS	428	0	428
15. POLICY AND PLANNING DIVISION	0	(1,380)	(1,380)
TOTAL 1991-93 BIENNIUM	428	175,136	175,564

Department of Information Services

Comments:

1. 370 ARCHITECTURE SERVICES – Provides funding to add staff to the IBM computing center in response to increased customer demand.
2. UNISYS SERVICES – Funds additional staffing to meet a growth in mainframe computer workload caused by caseload increases and new computer applications developed by agencies.
3. TECHNICAL SUPPORT SERVICES – Provides funding for increased technical assistance to agencies to develop and utilize mainframe database applications and personal computer software.
4. APPLICATION SYSTEMS/CONSULTING – Funds additional staff to respond to increased demand from agencies for computer applications development assistance, multi-user subscription services, and equipment acquisition.
5. EDUCATION & TRAINING – Provides funding for additional computer training classes for state and local agency personnel.
6. LEASING & BROKERING – Provides additional funding for the Department's Leasing and Brokering Division, which assists state and local government agencies in acquiring telecommunications and computer equipment.
7. NEW STAFF – Provides funding and staff support to study the charges assessed by the Department in order to appropriately price services. Also provides resources to evaluate and assist other agencies regarding the appropriate use of information technology job classes.
8. SNA NETWORK SERVICES – Provides increased funding and staff support for the Department's IBM based network services for large information systems projects.
9. LONG DISTANCE SERVICES – Provides increased funding and staff support for long-distance voice and data communication services.
10. DIGITAL TRANSPORT SERVICES – Provides funding for installation of a capital campus fiber optic backbone to support voice, data, and video information transmittal, and to increase the capacity of existing digital transport equipment throughout the state.
11. LAN/WORKSTATION/CONTROL – Funds additional staffing in the second year of the biennium to assist agencies with developing and maintaining local area networks.
12. REDUCE TRAVEL, EQUIPMT, GRANTS – Reduces funding for staff travel, equipment purchases, and grants to state agencies for innovative projects. These reductions were proposed by the Agency in response to the Governor's request for 12.5 percent reduction options.
13. EQUIPMENT MAINTENANCE SERVICES – Funds increased staff support to customer agencies for computer workstation (PC) maintenance.
14. VIDEO TELECOMMUNICATIONS – Provides one-time funding to complete a video telecommunications demonstration project begun during the 1989–91 Biennium. Funding will be used to purchase satellite services and develop programming for the 1991–92 school year.
15. POLICY AND PLANNING DIVISION – Eliminates Fiscal Year 1993 funding for the Policy and Planning Division, which is responsible for: coordinating state information systems technologies; establishing information systems policies and standards; reviewing agency information systems designs and feasibility studies; and establishing master agreements for purchases of equipment. A budget proviso requires the agency to report to the Legislature by January 15, 1992, on the state's information systems development, review, and approval process, including recommendations on the appropriate roles and responsibilities of individual agencies, the Office of Financial Management, and the Department of Information Services.

**United States Presidential Electors
(\$ 000)**

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 ESTIMATED EXPENDITURES	0	0	0
<hr/>			
1991-93			
ESSENTIAL REQUIREMENTS LEVEL	1	0	1
TOTAL 1991-93 BIENNIUM	1	0	1

Comments:

None.

**Office of Insurance Commissioner
(\$ 000)**

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 ESTIMATED EXPENDITURES	49	13,303	13,352
1991-93			
ESSENTIAL REQUIREMENTS LEVEL	0	14,143	14,143
POLICY ITEMS			
1. FINANCIAL EXAMINATION-SOLVENCY	0	415	415
2. HEALTH CARE EXAM. - SOLVENCY	0	360	360
3. DISCIPLINARY INVESTIGATIONS	0	116	116
4. CONSUMER PROTECTION REGULATION	0	253	253
5. REVIEW UNIVERSAL LIFE POLICIES	0	145	145
TOTAL 1991-93 BIENNIUM	0	15,432	15,432

Comments:

- | | |
|--|---|
| <p>1. FINANCIAL EXAMINATION-SOLVENCY - Provides funding to increase the frequency of property and casualty insurance company examinations in accordance with standards adopted by the National Association of Insurance Commissioners. Examination cycles will decrease from approximately once every 5 years to once every 3 years.</p> | <p>3. DISCIPLINARY INVESTIGATIONS - Provides funding and increased staff support to review and investigate complaints regarding insurance companies and agents.</p> |
| <p>2. HEALTH CARE EXAM. - SOLVENCY - Provides funding to increase the frequency of examination of health care service contractors and health maintenance organizations from approximately once every 7 years to once every 3 years.</p> | <p>4. CONSUMER PROTECTION REGULATION - Provides funding to develop specialized consumer protection regulations regarding health, title, credit, and mortgage insurance, motor vehicle warranties, and general insurance agency practices.</p> |
| | <p>5. REVIEW UNIVERSAL LIFE POLICIES - Provides one-time funding and staff support to review a backlog of policy and rate filings by universal life insurance companies.</p> |

State Board of Accountancy
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 ESTIMATED EXPENDITURES	478	556	1,034
1991 SUPPLEMENTAL BUDGET			
1. LEGAL SERVICES BILLING	<u>27</u>	<u>0</u>	<u>27</u>
TOTAL 1989-91 BIENNIUM	505	556	1,061
<hr/>			
1991-93			
ESSENTIAL REQUIREMENTS LEVEL	523	669	1,192
TOTAL 1991-93 BIENNIUM	523	669	1,192

Comments:

None.

Death Investigation Council
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 ESTIMATED EXPENDITURES	0	9	9
<hr/>			
1991-93			
ESSENTIAL REQUIREMENTS LEVEL	0	12	12
TOTAL 1991-93 BIENNIUM	0	12	12

Comments:

None.

**Professional Athletic Commission
(\$ 000)**

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 ESTIMATED EXPENDITURES	143	0	143
<hr/>			
1991-93			
ESSENTIAL REQUIREMENTS LEVEL	144	0	144
TOTAL 1991-93 BIENNIUM	144	0	144

Comments:

None.

Washington Horse Racing Commission
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 ESTIMATED EXPENDITURES	0	4,557	4,557
1991-93			
ESSENTIAL REQUIREMENTS LEVEL	0	4,774	4,774
POLICY ITEMS			
1. SATELLITE COORDINATORS	<u>0</u>	<u>91</u>	<u>91</u>
TOTAL 1991-93 BIENNIUM	0	4,865	4,865

Comments:

1. SATELLITE COORDINATORS - Provides funds for additional staff to regulate and supervise betting at satellite locations during FY 1992.

Washington State Liquor Control Board
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 ESTIMATED EXPENDITURES	21	100,070	100,091
1991-93			
ESSENTIAL REQUIREMENTS LEVEL	0	102,830	102,830
POLICY ITEMS			
1. REGULATORY STAFFING ENHANCEMENT	0	183	183
2. DOWNSIZE LIQUOR STORES	0	240	240
3. DISTRIBUTION CTR REPAIRS	0	157	157
4. CENTRAL ALARM SYSTEM	0	112	112
5. REINVESTMENT OF SAFETY SAVINGS	0	46	46
6. CIGARETTE TAX ENFORCEMENT	0	2,847	2,847
TOTAL 1991-93 BIENNIUM	0	106,415	106,415

Comments:

1. REGULATORY STAFFING ENHANCEMENT – Provides additional enforcement officers assigned to Kent, Spokane and Yakima to help enforce laws regarding liquor sales and licensing by patrolling liquor stores, bars and other places where liquor is sold.
2. DOWNSIZE LIQUOR STORES – Provides one-time funding to cover remodelling and moving costs associated with transferring five stores per year to smaller facilities. The moves will save \$156,000 in lease costs this biennium.

3. DISTRIBUTION CTR REPAIRS – Funds repairs to warehouse receiving dock, heating system, roof, and asphalt.
4. CENTRAL ALARM SYSTEM – Provides funds for installation of a central alarm system for 95 liquor stores around the state. Funds for private security contracts, which will no longer be needed, are deleted.
5. REINVESTMENT OF SAFETY SAVINGS – Provides funding to enhance the Agency's safety awareness programs. These were generated from workers compensation premium savings.

6. CIGARETTE TAX ENFORCEMENT – Provides funds to implement SB 5560, which transfers responsibility for enforcing cigarette and tobacco tax laws from the Department of Revenue to the Liquor Control Board.

Governor's Vetoes:

Section 148. This section earmarks \$2.8 million for the Liquor Control Board to implement SB 5560 regarding cigarette tax enforcement. The Governor vetoed SB 5560 and this section. See item 6.

**Utilities and Transportation Commission
(\$ 000)**

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 ESTIMATED EXPENDITURES	33	27,746	27,779
1991-93			
ESSENTIAL REQUIREMENTS LEVEL	0	28,731	28,731
POLICY ITEMS			
1. ALTERNATE OPERATOR SERVICE PROGRAM	0	166	166
2. INCREASE CONSUMER AFFAIRS STAFF	0	78	78
3. INCREASED SAFETY INSPECTIONS	0	263	263
4. CLEAN AIR LEGISLATION	0	50	50
5. LOW-LEVEL WASTE SITES	0	221	221
TOTAL 1991-93 BIENNIUM	0	29,509	29,509

Comments:

- | | |
|--|---|
| <p>1. ALTERNATE OPERATOR SERVICE PROGRAM – Provides one-time funding to begin implementation of a program to regulate alternate operator telecommunications companies. The Commission will assess industry fees to cover the cost of this program.</p> | <p>This funding will allow the Commission to inspect 20 percent of all regulated trucks.</p> |
| <p>2. INCREASE CONSUMER AFFAIRS STAFF – Provides additional funding and staff support to receive, investigate, and answer increasing numbers of consumer complaints relating to companies regulated by the Commission.</p> | <p>4. CLEAN AIR LEGISLATION – Provides one-time funding for a study to develop plans and recommendations to expand the availability of compressed natural gas refueling stations for motor vehicles, pursuant to Chapter 199, Laws of 1991. The study will be contracted through the State Energy Office.</p> |
| <p>3. INCREASED SAFETY INSPECTIONS – Provides funding and staff support to increase the number of safety inspections of trucks operating on state roads.</p> | <p>5. LOW-LEVEL WASTE SITES – Provides funding to implement Chapter 272, Laws of 1991, which requires the Commission to regulate low-level radioactive waste site operating companies.</p> |

**Board for Volunteer Firefighters
(\$ 000)**

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 ESTIMATED EXPENDITURES	0	337	337
<hr/>			
1991-93			
ESSENTIAL REQUIREMENTS LEVEL	0	373	373
TOTAL 1991-93 BIENNIUM	0	373	373

Comments:

None.

Military Department
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 ESTIMATED EXPENDITURES	8,353	6,604	14,957
1991 SUPPLEMENTAL BUDGET			
1. FLOOD DAMAGE	367	0	367
TOTAL 1989-91 BIENNIUM	8,720	6,604	15,324
1991-93			
ESSENTIAL REQUIREMENTS LEVEL	8,589	7,144	15,733
POLICY ITEMS			
1. MOTOR VEHICLE REPLACEMENT	23	0	23
2. TRAINING (ASBESTOS)	4	0	4
3. DEFERRED MAINTENANCE BACKLOG	100	0	100
4. MAINTENANCE EQUIPMENT REPLACEMENT	119	0	119
5. NORTH FORT LEWIS	230	134	364
6. EXTERIOR PAINTING	260	0	260
7. MCCHORD AFB/A-10 SQUADRON	95	284	379
8. ENVIRONMENTALIST	33	0	33
9. FACILITIES PC EQUIPMENT	18	0	18
10. RECRUITMENT OFFICES	0	200	200
11. PLANS/OPERATIONS SPECIALIST	68	0	68
12. PUBLIC AFFAIRS PUBLICATION	10	0	10
TOTAL 1991-93 BIENNIUM	9,549	7,762	17,311

Military Department

Comments:

1. **MOTOR VEHICLE REPLACEMENT** – Provides funding to replace two vehicles used by agency staff to travel to military installations throughout the state.
2. **TRAINING (ASBESTOS)** – Funds a training class for six employees in asbestos abatement procedures.
3. **DEFERRED MAINTENANCE BACKLOG** – Provides one-time funding to reduce the Department's deferred maintenance backlog, including projects which directly affect the health and safety of facility users, or prevent damage to facilities.
4. **MAINTENANCE EQUIPMENT REPLACEMENT** – Provides funding to replace essential maintenance equipment including motor vehicles and asbestos vacuums.
5. **NORTH FORT LEWIS** – Provides funding for operation and maintenance of facilities recently licensed to the Washington National Guard at North Ft. Lewis. These facilities house three new units authorized in 1990 by the National Guard Bureau.
6. **EXTERIOR PAINTING** – Provides funding for painting the exteriors of Washington National Guard facilities. This funding recognizes that exterior painting is a routine maintenance item more appropriately funded in the Operating Budget. In past biennia, the Department received funding for exterior painting in the Capital Budget.
7. **MCCHORD AFB/A-10 SQUADRON** – Provides funding for operation and maintenance of facilities recently licensed to the Washington National Guard at McChord Air Force Base. These facilities house a new Air Guard unit authorized by the National Guard Bureau in 1990.
8. **ENVIRONMENTALIST** – Provides funding for Fiscal Year 1992 to hire an environmentalist to oversee the removal of underground petroleum storage tanks, and to assist the agency in complying with environmental laws in state-owned facilities.
9. **FACILITIES PC EQUIPMENT** – Provides funding to purchase new computer equipment to be used in facilities planning.
10. **RECRUITMENT OFFICES** – Authorizes increased Federal funding to operate additional recruitment offices.
11. **PLANS/OPERATIONS SPECIALIST** – Provides funding to hire a staff person to coordinate disaster and emergency relief operations with other agencies.
12. **PUBLIC AFFAIRS PUBLICATION** – Provides funding for a publication to assist in the recruitment and retention of guardspeople.

Public Employment Relations Commission
(\$ 000)

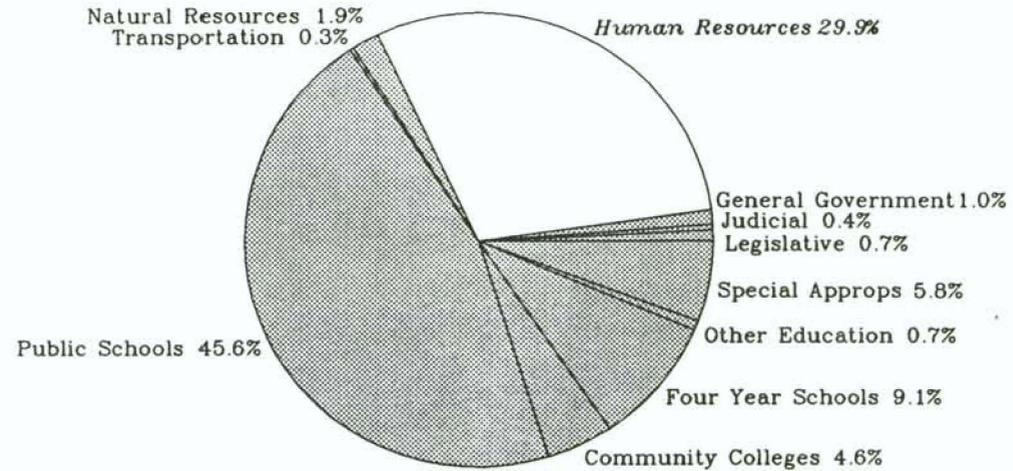
	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 ESTIMATED EXPENDITURES	1,954	0	1,954
<hr/>			
1991-93			
ESSENTIAL REQUIREMENTS LEVEL	2,176	0	2,176
TOTAL 1991-93 BIENNIUM	2,176	0	2,176

Comments:

None.

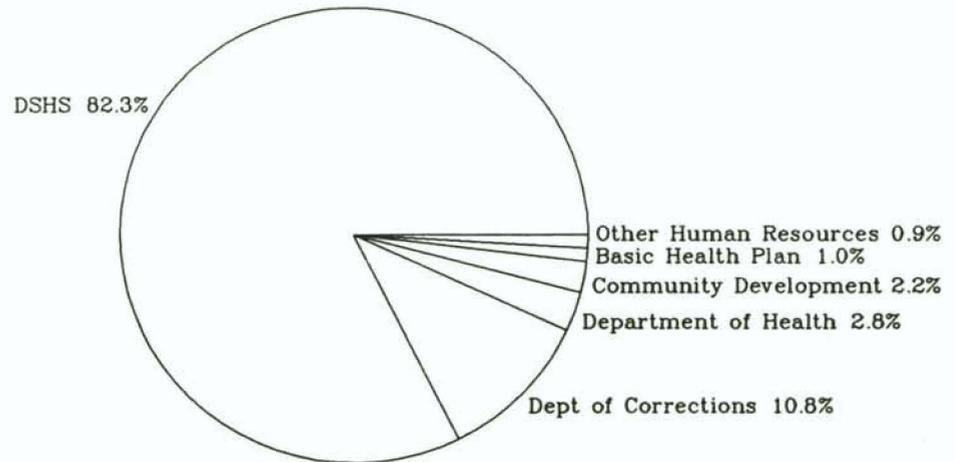
WASHINGTON STATE 1991-93 OPERATING BUDGET
GENERAL FUND-STATE (\$ 000)

Legislative	116,714
Judicial	61,376
General Government	164,758
<i>Human Resources</i>	<i>4,701,318</i>
Natural Resources	297,962
Transportation	45,329
Public Schools	7,181,623
Community Schools	718,695
Four Year Schools	1,433,166
Other Education	109,949
Special Appropriations	911,776
<u>1991-93 Approps</u>	<u>15,742,666</u>



Washington State

DSHS	3,870,101
Dept of Corrections	505,934
Department of Health	132,613
Community Development	102,767
Basic Health Plan	45,768
Other Human Resources	44,135
<i>Human Resources</i>	<i>4,701,318</i>



Human Resources

MAJOR BUDGET ENHANCEMENTS

Developmental Disabilities

A total of \$77.1 million General Fund-State and \$93.6 million total funds is committed by the 1991 Legislature to strengthen community programs and stabilize state institutions. Highlights include: \$5.7 million for family support services to help families maintain their disabled relatives at home; \$15 million to provide community placements for current residents of state institutions; \$10.8 million to increase wages for employees of private organizations caring for the developmentally disabled in the community; \$12.1 to provide employment services to the developmentally disabled after high school graduation; \$14.6 million to maintain federal certification at state institutions; and \$10.7 million in state funds to remove Interlake from the federal Intermediate Care for the Mentally Retarded (ICF/MR) program.

Mental Health

The state's mental health reform process is continued with an additional \$34 million enhancement. Funding will support the transition of the remainder of the state to the network approach to community mental health services. In addition, funds are targeted for improvements in children's mental health, implementation of an information system to serve the Regional Support Networks, and general enhancement of the service levels in existing networks.

Child Care

The Legislature set priorities for state use of the expected \$31.6 million of federal child care funding. These include: \$13.3 million for improved payment levels to bring state supported child care rates closer to market levels; \$4.6 million to increase the number of subsidized slots available to low income families; \$6.2 million to expand the Early Childhood Education Assistance Program (ECEAP); \$1 million for child care for homeless families; \$850,000 to expand local resource and referral services; \$450,000 for assistance to employers providing child care; and \$4.9 million for block grants to local communities for locally-designated child care services.

Senior Services

An additional 203 persons will receive chore services and the assisted living program will be expanded.

Vendor Rate Increases

Most health and social services are purchased from local private and non-profit organizations. These "vendors" are paid rates set by the Department of Social and Health Services (DSHS). The budget provides vendor rate increases to improve and/or maintain service levels. Vendor rates for community providers of services to the developmentally disabled will increase by 6.0 percent each January 1. Rates for foster parents and juvenile group homes will increase by 5.0 percent each January 1. Increases for other vendors, including nursing homes, chore services, physicians, therapists, pharmacists, and drug treatment facilities will increase by 3.1 percent on January 1, 1992 and by 3.4 percent on January 1, 1993. The budget also contains some special rate increases for chore workers, child care, developmentally disabled services, and other programs. Detailed notes for each program describe the authorized increases.

Income Assistance Grant Increases

Grants for families receiving Aid to Families with Dependent Children (AFDC) and pregnant women receiving General Assistance - Special (GA-S) will increase by 3.1 percent on January 1, 1992 and by 3.4 percent on January 1, 1993.

Domestic Violence

A total of \$1.5 million is provided through the Division of Children and Family Services to implement SSHB 1884, an act relating to domestic violence. This sum establishes a technical assistance grant program for local communities that are dealing with domestic violence and enables the state to develop certification standards for programs that treat batterers. In addition, \$279,000 of federal drug funds are provided through the Department of Community Development for fiscal year 1992 funding of legal advocacy for victims of domestic violence.

Family Reunification

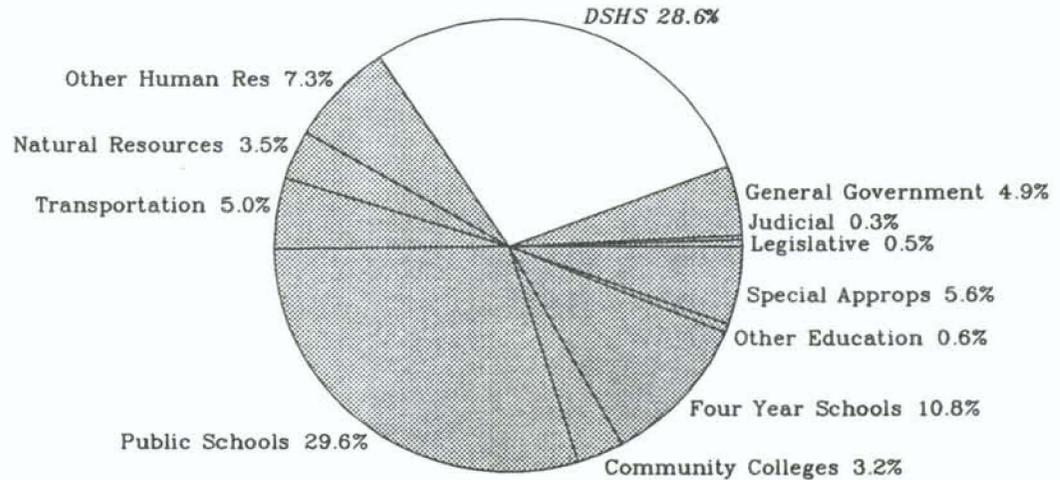
To resolve conflicts that threaten or have separated children from their parents, \$1.7 million is provided to expand the use of foster care citizen review boards and to make family reconciliation and homebuilders counseling more accessible around the state.

Medicaid Hospital Financing (HB 2237)

A total of \$56 million General Fund-State is saved by more efficient use of Medicaid financing options. First, the hospital portion of the state funded Medically Indigent Program is replaced by a disproportionate share program funded by state and federal dollars. This will save the state \$21 million. Second, medicaid disproportionate share payments to hospitals are increased by an amount equal to 14.7 percent of total Medicaid payments to hospitals. This payment increase is implemented at the same time as a 20 percent tax is levied on the state share of Medicaid payments to hospitals. The increased payments and the tax terminate on July 1, 1993. During the 1991-93 biennium the state and participating hospitals will share equally a \$70 million increase in Medicaid support. The appropriations to implement this financing change are contained in Chapter 9, Laws of 1991, First Extraordinary Session (HB 2237).

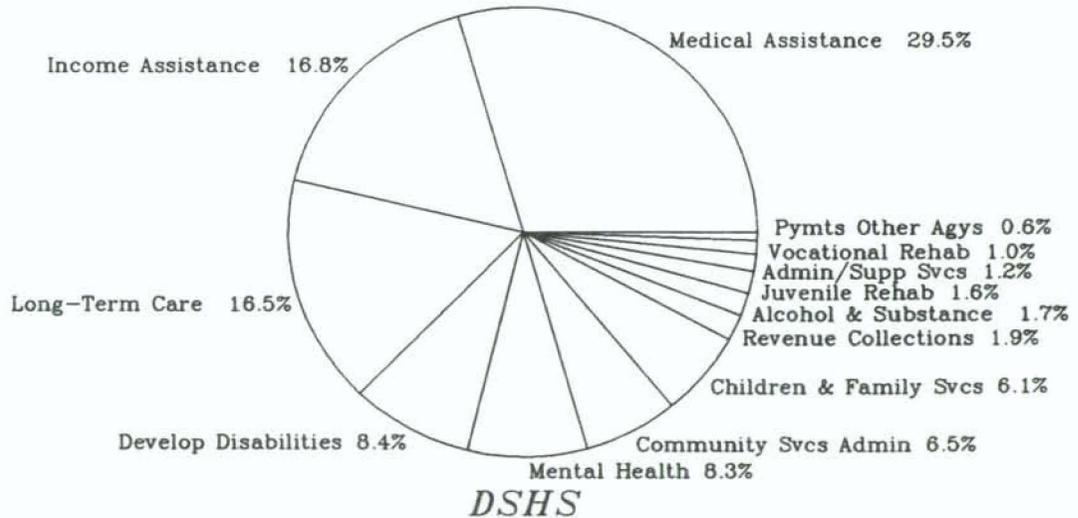
WASHINGTON STATE 1991-93 OPERATING BUDGET
TOTAL BUDGETED FUNDS (\$ 000)

Legislative	123,988
Judicial	89,785
General Government	1,295,714
DSHS	7,480,996
Other Human Res	1,914,632
Natural Resources	914,090
Transportation	1,321,994
Public Schools	7,754,731
Community Colleges	837,668
Four Year Schools	2,822,010
Other Education	156,460
Special Appropriations	1,466,674
1991-93 Approps	26,178,742



Washington State

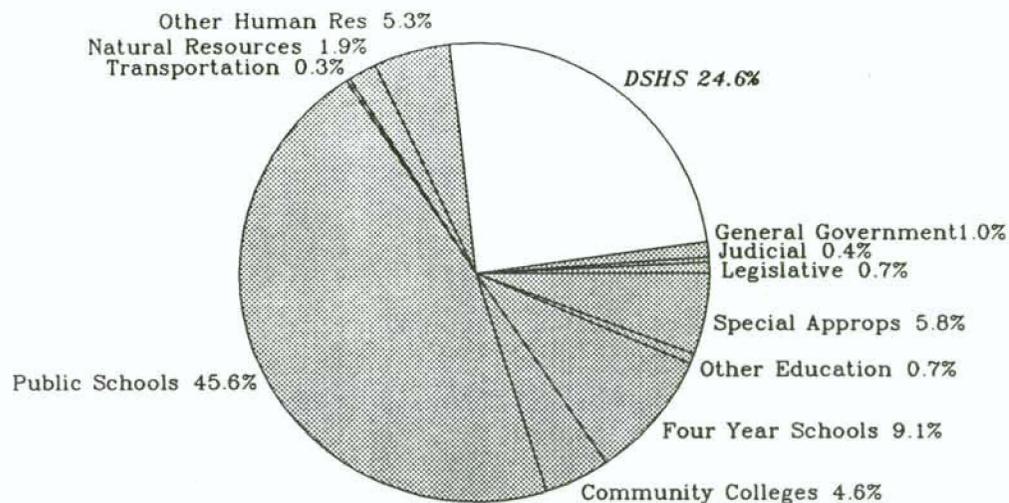
Medical Assistance	2,205,554
Income Assistance	1,257,062
Long-Term Care	1,230,982
Develop Disabilities	626,157
Mental Health	619,008
Community Svcs Admin	489,311
Children & Family Svcs	457,833
Revenue Collections	139,766
Alcohol & Substance	125,364
Juvenile Rehab	120,492
Admin/Supp Svcs	91,315
Vocational Rehab	73,574
Pymts to Other Agys	44,578
DSHS	7,480,996



DSHS

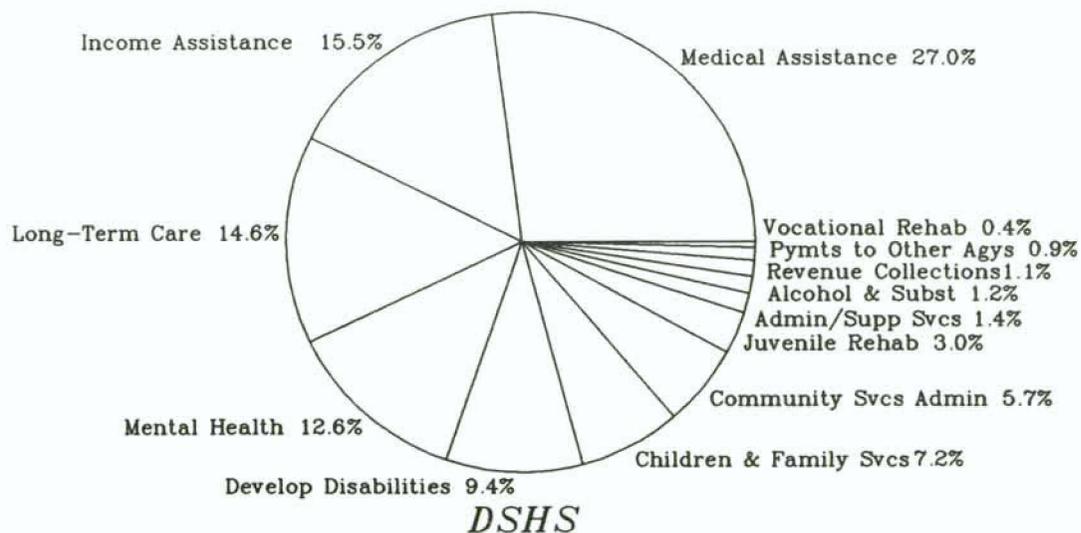
WASHINGTON STATE 1991-93 OPERATING BUDGET
GENERAL FUND-STATE (\$ 000)

Legislative	116,714
Judicial	61,376
General Government	164,758
DSHS	3,870,101
Other Human Res	831,217
Natural Resources	297,962
Transportation	45,329
Public Schools	7,181,623
Community Schools	718,695
Four Year Schools	1,433,166
Other Education	109,949
Special Appropriations	911,776
<u>1991-93 Approps</u>	<u>15,742,666</u>



Washington State

Medical Assistance	1,044,422
Income Assistance	601,519
Long-Term Care	565,033
Mental Health	486,440
Develop Disabilities	364,678
Children & Family Svcs	277,041
Community Svcs Admin	221,996
Juvenile Rehab	116,364
Admin/Supp Svcs	53,529
Alcohol & Substance	45,437
Revenue Collections	43,979
Pymts to Other Agys	33,062
Vocational Rehab	16,601
<u>Total DSHS</u>	<u>3,870,101</u>



DSHS

**1991-93 WASHINGTON STATE OPERATING BUDGET
WORKLOAD INDICATORS**

									EST.	
Unit Type		FY 1986	FY 1987	FY 1988	FY 1989	FY 1990	FY 1991	FY 1992	FY 1993	
Department of Social & Health Services										
Children & Family Services										
Foster Care	# Children Served	4,876	5,125	5,591	5,874	6,143	6,421	6,634	6,695	
Daycare	# Children Served	6,256	7,342	8,789	8,907	9,954	11,980	14,833	15,232	
Child Protective Services	# Case Openings	2,431	2,350	1,779	3,331	3,644	3,500	3,700	4,000	
Juvenile Rehabilitation										
Community Residential Prgms.	Year-End Population	226	210	196	196	196	217	319	333	
Institutions	Year-End Population	606	548	547	547	588	646	567	535	
Mental Health										
Institutions	Avg Daily Population	1,664	1,645	1,634	1,664	1,722	1,743	1,755	1,757	
Involuntary Treatment	# Detentions	7,679	7,768	7,929	8,176	8,287	8,449	8,442	8,434	
Developmental Disabilities										
Institutions	Avg Daily Population	1,846	1,829	1,798	1,795	1,758	1,621	1,511	1,386	
Long Term Care Services										
Adult Residential	# Clients	2,228	2,387	2,519	2,591	1,850	1,185	1,037	1,037	
Nursing Home	# Clients	15,850	16,272	16,654	16,817	17,072	17,285	17,685	18,249	
CHORE/COPES	# Clients	13,386	14,479	15,233	15,691	12,352	12,485	12,922	13,400	
Personal Care	# Clients	-----	-----	-----	-----	4,551	6,243	7,420	8,658	

**1991-93 WASHINGTON STATE OPERATING BUDGET
WORKLOAD INDICATORS**

Unit Type		FY 1986	FY 1987	FY 1988	FY 1989	FY 1990	FY 1991	EST. FY 1992	FY 1993
Department of Social & Health Services (continued)									
Income Assistance									
SSI State Supplement	Avg # Cases	43,012	45,411	47,748	49,712	52,457	56,695	60,981	65,294
Continued General Assistance	Avg # Cases	15,299	18,242	15,861	14,819	15,258	15,622	16,351	17,326
AFDC - Employables	Avg # Cases	6,723	7,737	7,031	7,611	8,310	10,010	12,132	12,707
AFDC - Regular	Avg # Cases	62,384	68,298	68,298	69,780	72,098	75,418	79,617	83,791
Alcohol and Substance Abuse									
ADATSA - Inpatient/Outpatient	# Persons/Month	-----	-----	-----	-----	1,382	1,686	1,686	1,686
ADATSA - Shelter Services	# Persons/Month	-----	-----	-----	1,587	491	300	150	150
Medical Assistance									
State General Assistance	# Persons/Month	14,212	16,518	14,813	15,801	13,768	14,087	13,666	13,993
Categorically Needy	# Persons/Month	294,551	318,449	326,858	341,080	362,285	405,375	454,371	487,528
Medically Needy	# Persons/Month	9,899	12,504	14,925	16,153	14,990	15,120	15,557	16,014
State Medically Indigent	# Persons/Month	1,730	1,996	2,033	2,096	2,448	2,775	2,431	2,470

**Department of Social and Health Services
Children and Family Services
(\$ 000)**

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 ESTIMATED EXPENDITURES	258,993	88,546	347,539
1991 SUPPLEMENTAL BUDGET			
1. FAMILY SUPPORT/VICTIMS ASSIST	(300)	(750)	(1,050)
2. INTERIM CARE	(400)	200	(200)
3. ADOPTION SUPPORT CASELOAD	125	975	1,100
4. UNDEREXPENDITURE	(1,050)	0	(1,050)
5. THERAPEUTIC UNDEREXPENDITURE	(350)	0	(350)
6. FOSTER CARE CASELOAD	896	4	900
7. FOSTER CARE FEDERAL FUNDING	2,915	(2,915)	0
TOTAL 1989-91 BIENNIUM	260,829	86,060	346,889
1991-93			
ESSENTIAL REQUIREMENTS LEVEL	271,767	144,804	416,571
POLICY ITEMS			
1. DAY CARE CASELOAD	0	2,498	2,498
2. VENDOR RATE INCREASE	5,902	1,081	6,983
3. CHILD CARE VENDOR RATE INCREASE	0	13,290	13,290
4. ADOPTION SUPPORT MEDICAL	(312)	(419)	(731)
5. FEDERAL CHILD CARE BLOCK GRANT	0	12,252	12,252
6. EXCEPTIONAL COST PLANS	(550)	0	(550)
7. FOSTER CARE ENHANCEMENTS	(670)	0	(670)
8. RISK ASSESSMENT MODEL	(385)	0	(385)
9. CHILD PLACING AGENCIES	(600)	(98)	(698)
10. CIVIL RIGHTS COMPLIANCE	694	0	694
11. ADMN. EFFICIENCIES	(300)	(100)	(400)
12. AUTISTIC CHILDREN	625	734	1,359
13. JOBS VOUCHER CHILD CARE	(3,750)	3,750	0

Department of Social and Health Services
 Children and Family Services
 (\$ 000)

	GF-S	OTHER	TOTAL
14. FAMILY VIOLENCE PROJECT	1,350	0	1,350
15. DOMESTIC VIOLENCE (HB 1884)	1,500	200	1,700
16. FOSTER PARENTS INSURANCE	500	0	500
17. THERAPEUTIC FAMILY CARE	1,150	0	1,150
18. FAMILY FOUNDATION	0	1,350	1,350
19. ADOPTION SUPPORT COVERAGE	(630)	0	(630)
20. WORKSITE DAYCARE INFORMATION	(250)	0	(250)
21. HOMELSS CHILDCARE (SSB 5653)	0	1,000	1,000
22. CHILDCARE FACILITY FUND (SSB 5583)	0	450	450
23. AT RISK YOUTH (ESSB 5025)	1,000	0	1,000
TOTAL 1991-93 BIENNIVM	277,041	180,792	457,833

Comments:

1. DAY CARE CASELOAD - Provides Federal Child Care Block Grant Funding to meet forecasted caseload growth in child protective services and employment daycare programs for low-income families.
2. VENDOR RATE INCREASE - A 5.0 percent increase is provided on January 1, 1992 and January 1, 1993 for children's out-of-home residential providers for foster care. All other vendors except child care providers will receive a 3.1 percent increase effective January 1, 1992, and a 3.4 percent increase on January 1, 1993. These funds exclude child care vendors, whose increases are funded from the federal child care block grant.

3. CHILD CARE VENDOR RATE INCREASE - Funding reflects that portion of the federal child care block grant allocated for child care vendor rate increases. This funding results in an aggregate child care vendor rate increase of approximately 10 percent.
4. ADOPTION SUPPORT MEDICAL - Reflects adoption support cost savings resulting from the Division actively negotiating for services and/or alternative medical coverage.
5. FEDERAL CHILD CARE BLOCK GRANT - Funding reflects the balance of the Federal Child Care Block Grant not identified in separate line items. As specified in Section 201 of the 1991-93 Appropriations Act, the separately identified items are: \$2.5 million for the forecasted day care caseload increase, \$13.3 million to increase child care provider

6. EXCEPTIONAL COST PLANS - Tightens criteria used for approval of exceptional cost plans for foster care placements.
- Department of Social and Health Services and the Department of Health; \$0.1 million for the required federal data evaluation and reporting by the Department of Social and Health Services; \$2.1 million for increased Department of Social and Health Services child care slots; \$4.9 million for local block grants.

Department of Social and Health Services Children and Family Services

7. **FOSTER CARE ENHANCEMENTS** – Eliminates two 1990 Supplemental Budget enhancements: the Foster Parent Survey and the Foster Parent Pre-Service Training Program. The survey instrument was completed in 1990 and the department can solicit the opinions about foster care service within existing resources.
8. **RISK ASSESSMENT MODEL** – Eliminates second year funding for three specialists hired to develop and pilot a tool to assess the level of risk involved with a child protective services referral.
9. **CHILD PLACING AGENCIES** – Eliminates funding that would increase the number of child placing agencies used to recruit more foster care parents.
10. **CIVIL RIGHTS COMPLIANCE** – Provides funds for voluntary compliance with the Office of Civil Rights to provide Spanish-speaking workers in parts of the state.
11. **ADMN. EFFICIENCIES** – Reduces program administration by 2.5 percent.
12. **AUTISTIC CHILDREN** – Provides funding for intensive residential foster care services for autistic children.
13. **JOBS VOUCHER CHILD CARE** – Shifts the funding source of the vouchered child care program for Job Opportunities and Basic Skills (JOBS) eligible clients.
14. **FAMILY VIOLENCE PROJECT** – Provides funding for the continuation of the current family violence program and to initiate one new project at a cost of no more than \$350,000.
15. **DOMESTIC VIOLENCE (HB 1884)** – Provides funding to establish a technical assistance grant program to assist local communities in determining how to respond to domestic violence, as referenced in Chapter 301, Laws of 1991 (ESHB 1884).
16. **FOSTER PARENTS INSURANCE** – Provides funding for foster parent liability insurance for the willful or malicious acts of their foster children. The state will provide foster parents with liability insurance through either the purchase of commercial coverage or self-insurance, as prescribed in Chapter 283, Laws of 1991 (Second Substitute Senate Bill 5341).
17. **THERAPEUTIC FAMILY CARE** – Provides funding to purchase therapeutic family care for the additional youths in existing facilities.
18. **FAMILY FOUNDATION** – Provides funding to increase the support of existing child care resource and referral programs and develop new programs. Allows for employee organizations to jointly apply with businesses for loans, grants, and loan guarantees from the Child Care Facility Fund. Establishes a state employee child care liaison to provide technical assistance to state agencies and develop a plan for support of state employees' child care.
19. **ADOPTION SUPPORT COVERAGE** – Eliminates adoption support funding for exceptions granted to children who reach 18 years of age. The exceptions eliminated are for full-time students whose costs were paid solely by the state. The division will be directed to ensure that the guardians of handicapped or disabled children on this caseload are aware of how to apply for federal disability benefits, where appropriate, before reaching their 18th birthday.
20. **WORKSITE DAYCARE INFORMATION** – Eliminates the general fund – state portion used in 1989–91 to provide technical assistance to employers about worksite daycare. This change leaves \$175,000 from the Administrative Contingency Fund to continue this effort through the Department of Trade and Economic Development's Business Assistance Center in 1991–93. DSHS can consult on an as needed basis using existing resources.
21. **HOMELESS CHILDCARE (SSB 5653)** – Provides funding from the federal child care fund for daycare for homeless parents as prescribed in Substitute Senate Bill 5653. These monies shall be transferred to the Department of Community Development for distribution to communities based on the number of

Department of Social and Health Services Children and Family Services

children under five residing in emergency shelters, as reported to the agency on an annual basis.

22. **CHILDCARE FACILITY FUND (SSB 5583)** – Provides funding of new federal money into the Child Care Facility Fund for loans or grants to assist persons, businesses or organizations to start or operate a licensed child care facility as prescribed in Chapter 248, Laws of 1991 (SSB 5583). While Congress expressly prohibits the use of block grant monies to purchase or improve land or facilities, there are other fixed costs (e.g. playground equipment) and expenses involved in siting new daycare facilities and improvements to meet standards which these funds can support. The Department of Trade and Economic Development's Business Assistance Center is assumed to retain responsibility for administering these monies.
23. **AT RISK YOUTH (ESSB 5025)** – Provides funding to implement Chapter 364, Laws of 1991 (ESSB 5025). Of this amount, \$94,000 pays for an evaluation of the family reconciliation services program, \$650,000 allows 500 more families to receive family reconciliation services, and \$256,000 pays for an expansion of the Homebuilders program into Whatcom County after July 1, 1992.

Governor's Vetoes:

Section 201 (3) (b). The Governor vetoed subsection (3) (b) which earmarked \$6.2 million of federal funds for the Early Childhood Education and Assistance Program in the Department of Community Development.

Section 201 (3) (c). The Governor vetoed subsection (3) (c) which earmarked over \$4.9 million of federal child care and development block grants for locally

Section 201 (3) (f). The Governor vetoed subsection (3) (f) which earmarked \$850,000 of federal child care and development block grants for child-care resource and referral programs.

Section 202 (14). The Governor vetoed subsection (14) which placed prohibitions on continued adoption support payments for children beyond the age of 18 years. See item 19.

**Department of Social and Health Services
Juvenile Rehabilitation
(\$ 000)**

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 ESTIMATED EXPENDITURES	88,770	3,466	92,236
1991 SUPPLEMENTAL BUDGET			
1. COMMUNITY PROTECTION	(717)	0	(717)
2. OVEREXPENDITURE IN INSTITUTIONS	1,800	0	1,800
3. CJS SITE DELAYS	(311)	0	(311)
TOTAL 1989-91 BIENNIUM	89,542	3,466	93,008
<hr/>			
1991-93			
ESSENTIAL REQUIREMENTS LEVEL	112,022	4,128	116,150
POLICY ITEMS			
1. EXPAND COMMUNITY CAPACITY	5,335	0	5,335
2. SECURITY LEVEL STAFFING	400	0	400
3. VENDOR RATE INCREASE	1,117	0	1,117
4. ADMN. EFFICIENCIES	(100)	0	(100)
5. JUVENILE JUSTICE TASK (SSSB 5167)	90	0	90
6. REDUCE CONSOLIDATED JUV SERVICES	(2,500)	0	(2,500)
TOTAL 1991-93 BIENNIUM	116,364	4,128	120,492

Comments:

1. EXPAND COMMUNITY CAPACITY - Provides increased funding for county juvenile justice systems to provide enhanced supervision and treatment resources for juvenile offenders who are diverted from state institutions into community programs (\$1.5 million). Funding is also included to increase

the reimbursement rates for private group home vendors in an effort to match reimbursement rates for foster children beds (\$3.8 million).

2. SECURITY LEVEL STAFFING - Provides for five additional security staff and support costs at the

Naselle Youth Camp facility beginning July 1, 1991.

3. VENDOR RATE INCREASE - Provides increases in vendor rates to county juvenile justice programs of 3.1 percent on January 1, 1992 and 3.4 percent on January 1, 1993. Also, provides a vendor rate

Department of Social and Health Services Juvenile Rehabilitation

increase for privately run group homes of 5 percent on January 1, 1992 and an additional 5 percent on January 1, 1993.

4. ADMN. EFFICIENCIES – Reflects savings through administrative efficiencies to be realized in the headquarters sub-program.
5. JUVENILE JUSTICE TASK (SSSB 5167) – Provides funding to support the work of the Juvenile Justice Task Force as established in Chapter 234, Laws of 1991 (SSSB 5167). The amount includes funds to conduct the racial disproportionality study as required in the bill.
6. REDUCE CONSOLIDATED JUV SERVICES – Reduces funding to counties for community services to offending youth funded through Consolidated Juvenile Services, Diagnostic Services, and Parole Services.

Governor's Vetoes:

Section 203 (1) (b). The Governor vetoed subsection (1) (b), which earmarked \$1.5 million for local juvenile courts for costs to deal with offenders who are diverted from the state institutions to the community. See item 1.

Department of Social and Health Services
Mental Health
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 ESTIMATED EXPENDITURES	403,216	114,018	517,234
1991 SUPPLEMENTAL BUDGET			
1. INVOLUNTARY TREATMENT	(1,500)	0	(1,500)
2. SPECIAL COMMITMENT CENTER	(400)	0	(400)
TOTAL 1989-91 BIENNIUM	401,316	114,018	515,334
<hr/>			
1991-93			
ESSENTIAL REQUIREMENTS LEVEL	451,002	129,682	580,684
POLICY ITEMS			
1. ARMS	(7)	0	(7)
2. VENDOR RATE INCREASE	6,272	2,863	9,135
3. CIVIL COMMITMENT REDUCTION	(1,091)	0	(1,091)
4. WSH PHARMACY EFFICIENCIES	(120)	0	(120)
5. ESH STAFFING REDUCTION	(1,000)	0	(1,000)
6. HARPER HEARINGS	(500)	0	(500)
7. OBRA/PIERCE COUNTY	(600)	0	(600)
8. REDUCE CSTC STAFF	(125)	(127)	(252)
9. PIERCE COUNTY ENHANCEMENT	500	0	500
10. DD UNIT STATE HOSPITALS	650	0	650
11. GRAYS HARBOR RSN	589	0	589
12. SSSB 5667 (RATEABLE/RESIDENTIAL)	7,200	0	7,200
13. EXPAND COMMUNITY CAPACITY	17,582	0	17,582
14. CHILDREN'S MH PLANNING	500	0	500
15. CHILDREN'S MH PROJECTS	750	250	1,000
16. PIERCE COUNTY ITA	400	0	400
17. LBC EVALUATION	338	0	338
18. TRANSPORTATION SERVICES	1,500	0	1,500

Department of Social and Health Services
Mental Health
(\$ 000)

	GF-S	OTHER	TOTAL
19. ADMN. EFFICIENCIES	(100)	(100)	(200)
20. RSN INFORMATION SYSTEM	3,500	0	3,500
21. DOWNSIZE MENTAL HEALTH INSTIT.	(2,800)	0	(2,800)
22. NEW RSN'S	2,000	0	2,000
TOTAL 1991-93 BIENNIUM	486,440	132,568	619,008

Comments:

- | | | |
|--|--|--|
| <p>1. ARMS – The enhanced Accounts Receivable Management System (ARMS) will generate more revenue for the Mental Health Division.</p> | <p>hold that judicial hearings are not mandatory. The division will hold administrative hearings for these cases.</p> | <p>11. GRAYS HARBOR RSN – Provides funding for Grays Harbor County to become a Regional Support Network (RSN) in January of 1992.</p> |
| <p>2. VENDOR RATE INCREASE – Provides funding for a 3.1 percent increase on January 1, 1992 and a 3.4 percent increase on January 1, 1993.</p> | <p>7. OBRA/PIERCE COUNTY – Reduces funding for transfers and diversions of mentally ill persons from nursing homes in Pierce County. These funds were already included in the county's regional support network enhancement.</p> | <p>12. SSSB 5667 (RATEABLE/RESIDENTIAL) – Provides funding to implement provisions of Chapter 262, Laws of 1991 (SSB 5667), to improve access to community inpatient mental health services.</p> |
| <p>3. CIVIL COMMITMENT REDUCTION – Reduces Civil Commitment Center funding to reflect the current and forecasted number of commitments.</p> | <p>8. REDUCE CSTC STAFF – Reduces equipment purchases and maintenance at the Child Study and Treatment Center.</p> | <p>13. EXPAND COMMUNITY CAPACITY – Provides funding to increase community mental health capacity in services that will reduce the populations of the state hospitals.</p> |
| <p>4. WSH PHARMACY EFFICIENCIES – Reduction reflects savings in the pharmacy at Western State Hospital, including increased use of generic drugs.</p> | <p>9. PIERCE COUNTY ENHANCEMENT – Provides funding for the development of a coordinated discharge process between Western State Hospital, Pierce County, and the Regional Support Networks.</p> | <p>14. CHILDREN'S MH PLANNING – Provides funding for the planning required to develop a children's mental health system.</p> |
| <p>5. ESH STAFFING REDUCTION – Reduces positions at Eastern State Hospital that are filled by intermittent staff.</p> | <p>10. DD UNIT STATE HOSPITALS – Provides additional staffing at Western State Hospital for a 30-bed unit for dually-diagnosed residents.</p> | <p>15. CHILDREN'S MH PROJECTS – Provides funding for up to five contracts for specialized children's mental health services through the regional support networks.</p> |
| <p>6. HARPER HEARINGS – Eliminates funding for "Harper Hearings", which are used when involuntary treatment patients wish to appeal against the mandatory use of medications. Recent court cases</p> | | |

Department of Social and Health Services Mental Health

16. PIERCE COUNTY ITA – Provides funding for the Pierce County judicial system associated with involuntary commitments at Western State Hospital. to become regional support networks (RSNs) by January 1, 1993.
17. LBC EVALUATION – Provides funding for an evaluation of mental health reform as required by the 1989 mental health reform act.
18. TRANSPORTATION SERVICES – Provides RSN funding for transportation services for medicaid-eligible patients accessing community based services.
19. ADMN. EFFICIENCIES – Reflects savings to be realized by the division through increased efficiency in the administration of the program.
20. RSN INFORMATION SYSTEM – Provides funding for an information system for the regional support networks. The system will be designed to permit consistent client information as well as allow for the collection of statistical information across the state.
21. DOWNSIZE MENTAL HEALTH INSTTT. – Reduced funding in the state's institutions made possible by the provision of additional community based services.
22. NEW RSN'S – Provides funding for four additional counties – Lewis, Pacific, Pierce, and Wahkiakum –

Department of Social and Health Services
Developmental Disabilities
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 ESTIMATED EXPENDITURES	237,195	237,299	474,494
1991 SUPPLEMENTAL BUDGET			
1. LOST FFP	2,300	0	2,300
2. INCREASE FED EARNINGS	(10,000)	10,000	0
3. RHC STABILIZATION	10,900	12,796	23,696
TOTAL 1989-91 BIENNIUM	240,395	260,095	500,490
<hr/>			
1991-93			
ESSENTIAL REQUIREMENTS LEVEL	290,174	246,914	537,088
POLICY ITEMS			
1. ARMS	(16)	(20)	(36)
2. VENDOR RATE INCREASE	10,834	5,480	16,314
3. DD CLIENTS IN STATE HOSPITALS	3,150	3,698	6,848
4. FAMILY SUPPORT	5,700	0	5,700
5. EMPLOYMENT PROGRAMS	12,100	0	12,100
6. INCREASED DOWNSIZING	13,100	13,100	26,200
7. TEMPORARY STAFF, RHC	6,100	7,200	13,300
8. FEDERAL CERTIFICATION COSTS	8,500	0	8,500
9. INTERLAKE: STATE-ONLY	10,700	(15,743)	(5,043)
10. FIRCREST DOWNSIZE	1,924	1,466	3,390
11. EARLY INTERVENTION	700	0	700
12. CASE WORKERS	1,800	600	2,400
13. TRAINING	400	0	400
14. EMERGENCY RESIDENTIAL	800	800	1,600
15. LONGITUDINAL STUDY	200	0	200
16. REDUCE TECH ASSIST & TRAINING	(100)	0	(100)
17. REDUCE STATEWIDE IMR TEAM	(132)	(42)	(174)

Department of Social and Health Services
Developmental Disabilities
(\$ 000)

	GF-S	OTHER	TOTAL
18. REDUCE # PLACED FROM RHCS	(1,266)	(1,484)	(2,750)
19. REDUCE RESIDENTIAL OMBUDSMAN	(220)	0	(220)
20. REDUCE RHC ANCILLARY SERVICES	(528)	(176)	(704)
21. ADMINISTRATIVE CONSOLIDATION	(182)	(214)	(396)
22. ADMN. EFFICIENCIES	(100)	(100)	(200)
23. REGIONAL DEAF CENTERS	1,040	0	1,040
TOTAL 1991-93 BIENNIVM	364,678	261,479	626,157

Comments:

1. ARMS - The enhanced Accounts Receivable Management System (ARMS) will generate more revenue for the Developmentally Disabled Division.
2. VENDOR RATE INCREASE - Provides for 6.0 percent vendor rate increases on January 1, 1992 and January 1, 1993.
3. DD CLIENTS IN STATE HOSPITALS - Provides specialized community based services to developmentally disabled clients either currently in a state hospital or at risk of being placed in a state hospital.
4. FAMILY SUPPORT - Provides increased funding for family support services such as respite care and some nursing care.
5. EMPLOYMENT PROGRAMS - Provides increased funding for employment programs for recent high school graduates as well as those graduating in the 1991-93 biennium.

6. INCREASED DOWNSIZING - Provides funding for community based residential services for 180 clients currently residing in State institutions (funding also included in item 10 to move 70 clients from Fircrest, bringing the total moved to 250). The funding assumes that there will be a 50/50 split between those choosing privately operated services and those choosing the state operated living services (SOLA). In addition, assumes a one-time cost of \$8,000 per client for expenditures related to moving to community based services.
7. TEMPORARY STAFF, RHC - Provides funding for temporary staff at the Residential Habilitation Centers (RHC's) while clients are moving to community based residential services.
8. FEDERAL CERTIFICATION COSTS - Provides funding for additional staff to provide a level of service that will meet federal certification requirements.

9. INTERLAKE: STATE-ONLY - Provides funds to operate the Interlake School independent of the federal ICF/MR and medical nursing home programs.
10. FIRCREST DOWNSIZE - Provides funding to move 70 clients of the Fircrest School to community based residential services.
11. EARLY INTERVENTION - Provides funding for early intervention services for infants and children.
12. CASE WORKERS - Provides funding for additional caseworkers required to assist clients in making the transition from State institutions to community based residential services.
13. TRAINING - Provides funding for increased training for staff at the State's institutions.
14. EMERGENCY RESIDENTIAL - Provides funding for community based residential services for those

Department of Social and Health Services Developmental Disabilities

- individuals who would have been admitted to a Residential Habilitation Center.
15. LONGITUDINAL STUDY – Provides funding for a study of how best to deliver services to the developmentally disabled.
 16. REDUCE TECH ASSIST & TRAINING – Reduces technical assistance and training contracts by 10 percent.
 17. REDUCE STATEWIDE IMR TEAM – Reduces from 3 positions to 1, the team that ensures that Intermediate Care Facilities for the Mentally Retarded (ICF/MR) activities are coordinated.
 18. REDUCE # PLACED FROM RHCS – Reduces the number of planned downsizing placements by 17.
 19. REDUCE RESIDENTIAL OMBUDSMAN – Eliminates a contract with Protection and Advocacy group at State institutions.
 20. REDUCE RHC ANCILLARY SERVICES – Eliminates chaplain, meat cutters, bakers, and foster grandparent staff.
 21. ADMINISTRATIVE CONSOLIDATION – Consolidates management functions between the Interlake School and Lakeland Village.
 22. ADMN. EFFICIENCIES – Reflects savings through administrative efficiencies to be realized in the headquarters sub-program.
 23. REGIONAL DEAF CENTERS – Provides funding for the establishment of five regional centers for the deaf and grants for non-profit organizations to provide services to the deaf.

Governor's Vetoes:

Section 205 (1) (a). The Governor vetoed subsection (1) (a) which required the transition of 250 residents from residential habilitation centers to community residential programs.

Section 205 (1) (b). The Governor vetoed subsection (1) (b) which required the state to contract with King County for the administration of community-based residential services.

Section 205 (2) (a). The Governor vetoed subsection (2) (a) which earmarked \$6.1 million of state general funds and \$7.2 million of federal funds for temporary staff costs at residential habilitation centers. See item 7.

Section 205 (2) (c). The Governor vetoed subsection (2) (c) which earmarked \$8.5 million for residential habilitation center clients who risk causing the institutions to lose federal financial participation. See item 8.

Section 206. The Governor vetoed this section, which earmarked \$200,000 to develop a ten-year plan for serving the developmentally disabled. See item 15.

Department of Social and Health Services
Long-Term Care Services
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 ESTIMATED EXPENDITURES	450,746	508,071	958,817
1991 SUPPLEMENTAL BUDGET			
1. N H UNDEREXPENDITURES	(4,811)	(5,627)	(10,438)
2. CHORE/RESIDENTIAL OVEREXPEND	1,683	318	2,001
3. ADULT DAY HEALTH	415	428	843
4. COPE CASELOAD	300	(234)	66
5. MEDICAID PERSONAL CARE	(11,352)	(14,937)	(26,289)
6. TARGET CASE MGT	184	212	396
7. LITIGATION EXPENDITURES	262	261	523
8. SURVEY MATCH	(559)	559	0
9. ADMINISTRATIVE COSTS	400	2,175	2,575
TOTAL 1989-91 BIENNIUM	437,268	491,226	928,494
1991-93			
ESSENTIAL REQUIREMENTS LEVEL	559,429	665,950	1,225,379
POLICY ITEMS			
1. VENDOR EMPLOYEE COMPENSATION	5,001	3,751	8,752
2. NURS.SERV.LID LIFT	700	800	1,500
3. VENDOR RATE INCREASE	5,276	3,171	8,447
4. NURSING POOL REIMBURSEMENT	(3,800)	(4,484)	(8,284)
5. NURSING HOME FINANCING ALLOWANCE	(2,679)	(3,242)	(5,921)
6. DUAL CERTIFICATION 18/19	(1,986)	(2,278)	(4,264)
7. CHORE GROWTH	1,000	0	1,000
8. ADMN. EFFICIENCIES	(400)	(700)	(1,100)
9. NURSING HOME FEES	2,290	2,784	5,074
10. NURSING HOME DEPRECIATION	(1,275)	(1,551)	(2,826)
11. ASSISTED LIVING	1,477	1,748	3,225

**Department of Social and Health Services
Long-Term Care Services
(\$ 000)**

	GF-S	OTHER	TOTAL
TOTAL 1991-93 BIENNIUM	565,033	665,949	1,230,982

Comments:

- | | |
|---|---|
| <p>1. VENDOR EMPLOYEE COMPENSATION – Provides funding for wage and salary increases for community based service providers. The amount funded will fund an hourly increase of \$0.31 for CHORE, COPEs, and personal care service workers.</p> <p>2. NURS.SERV.LID LIFT – Provides funding for a one year lift of the lid on increases in the nursing services cost center in nursing homes.</p> <p>3. VENDOR RATE INCREASE – Provides vendor rate increases of 3.1 percent on January 1, 1992 and 3.4 percent on January 1, 1993.</p> <p>4. NURSING POOL REIMBURSEMENT – Limits reimbursement for nursing pool use to in-house wages and benefits.</p> <p>5. NURSING HOME FINANCING ALLOWANCE – Reflects savings obtained by reducing the financing allowance component of the nursing home reimbursement formula from 11 percent to 10 percent.</p> <p>6. DUAL CERTIFICATION 18/19 – Requires that all nursing homes that participate in the Medicaid program also have 15 percent of their beds certified for Medicare patients.</p> | <p>7. CHORE GROWTH – Provides funds for a caseload increase of about 15 clients per month in the CHORE services program.</p> <p>8. ADMN. EFFICIENCIES – Reflects savings to be realized by the division through increased efficiency in the administration of its programs.</p> <p>9. NURSING HOME FEES – Increases the yearly license fee that nursing homes pay, per bed, to \$132 in fiscal year 1992 and \$135 in fiscal year 1993.</p> <p>10. NURSING HOME DEPRECIATION – Reflects savings to be realized as the result of the recovery of depreciation dollars paid to a nursing home should there be a gain at the time of a sale of the nursing home.</p> <p>11. ASSISTED LIVING – Provides for an increase in the Assisted Living Program, which is an alternative to nursing home placement.</p> |
|---|---|

Department of Social and Health Services
Income Assistance Grants
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 ESTIMATED EXPENDITURES	498,106	562,170	1,060,276
1991 SUPPLEMENTAL BUDGET			
1. AFDC NON-FIP	2,823	(507)	2,316
2. SECURED SUPPLEMENTAL INCOME	363	45	408
3. GA-U AND GA-S NON FIP	(929)	85	(844)
4. FSA TRANSITION/BURIAL ASSISTANCE	(1,547)	(2,560)	(4,107)
5. CEAP	967	859	1,826
6. REFUGEES	0	3,071	3,071
7. AFDC FIP AND GA-S FIP	9,597	4,180	13,777
8. U.S. REPATRIATION	0	(46)	(46)
9. CHILD SUPPORT ENFORCEMENT	(17,000)	(18,586)	(35,586)
TOTAL 1989-91 BIENNIUM	492,380	548,711	1,041,091
1991-93			
ESSENTIAL REQUIREMENTS LEVEL	593,491	651,438	1,244,929
POLICY ITEMS			
1. OSE FSA COLLECTIONS STAFF	(9,028)	(8,107)	(17,135)
2. CHILD SUPPORT ACCRUAL/OSE RECOVER	(3,000)	(23,478)	(26,478)
3. VENDOR RATE INCREASE	1,100	1,173	2,273
4. ARMS	(463)	(422)	(885)
5. SEMS	(809)	(636)	(1,445)
6. GRANT STANDARD INCREASE	21,404	25,887	47,291
7. INCREASED OSE COLLECTIONS	(32)	(28)	(60)
8. SSI REFERRAL	(7,339)	665	(6,674)
9. JOBS VOUCHERED DAY CARE	6,250	8,750	15,000
10. AFDC ELIGIBILITY CHANGE	256	301	557
11. WELFARE RETROSPECTIVE BUDGETING	1,008	0	1,008

Department of Social and Health Services
Income Assistance Grants
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
12. GA-U INCAPACITY 60 TO 90 DAYS	(1,319)	0	(1,319)
TOTAL 1991-93 BIENNIUM	601,519	655,543	1,257,062

Comments:

- | | | |
|---|--|---|
| <p>1. OSE FSA COLLECTIONS STAFF – Reductions reflect revenues from increased child support collections by the Office of Support Enforcement on behalf of participants in the federal Job Opportunities and Basic Skills (JOBS) Program.</p> | <p>that is used to evaluate and monitor existing accounts.</p> | <p>The state can recover expenditures from the time period in which the application was pending to when the recipient becomes eligible for disability benefits from the federal Supplemental Security Income Program (SSI). The state helps GA-U recipients document and appeal their case with the federal Social Security Administration to improve their chances of securing the federal benefits.</p> |
| <p>2. CHILD SUPPORT ACCRUAL/OSE RECOVER – Savings reflect a combination of increased child support collections and an accounting change. A savings of \$43.5 million (\$20.0 million General Fund State) is for increased child support collections by the Office of Support Enforcement on behalf of clients in the Aid to Families with Dependent Children Program (AFDC). An adjustment of \$17.0 million of General Fund State is to reflect the accounting treatment of support enforcement collections that changed from a cash basis to an accrual basis as required by Generally Accepted Accounting Principles (GAAP).</p> | <p>5. SEMS – Savings reflect increased child support collections resulting from response time improvements to the Support Enforcement Management System (SEMS).</p> | <p>9. JOBS VOUCHERED DAY CARE – Provides voucher day care for employed participants in the Job Opportunities and Basic Skills Program (JOBS). Additional costs reflect the caseload growth due to vouchers and the increased cost of the standardized child care rate schedule.</p> |
| <p>3. VENDOR RATE INCREASE – Provides funding to implement vendor rate increases of 3.1 percent on January 1, 1992, and 3.4 percent on January 1, 1993.</p> | <p>6. GRANT STANDARD INCREASE – Provides grant increases to Aid to Families with Dependent Children (AFDC) and General Assistance for pregnant women (GA-S) recipients of 3.1 percent on January 1, 1992, and 3.4 percent on January 1, 1993. The budget does not include funding for grant increases for the General Assistance – Unemployable (GA-U) recipients.</p> | <p>10. AFDC ELIGIBILITY CHANGE – Provides additional funding required by the caseload increase resulting from changing the criteria used to determine eligibility under Aid to Families With Dependent Children (AFDC), from the payment standard to the need standard.</p> |
| <p>4. ARMS – Savings reflect increased child support collections resulting from improvements to the Accounts Receivable Management System (ARMS)</p> | <p>7. INCREASED OSE COLLECTIONS – Combined with OSE Recoveries, this item reflects increased child support recoveries from the efforts of existing staff which reduces the cost of public assistance in the next biennium.</p> | <p>11. WELFARE RETROSPECTIVE BUDGETING – Eliminates the financial disincentive for welfare recipients to take temporary or seasonal employment.</p> |
| <p>8. SSI REFERRAL – Savings generated by increasing client access to the federal Supplemental Security Income Program and transferring them from the state funded General Assistance Program (GA-U).</p> | | |

Department of Social and Health Services Income Assistance Grants

Federal regulations now allow for immediate grant adjustments to reflect changes in employment status.

12. GA-U INCAPACITY 60 TO 90 DAYS – Changes the incapacity period to qualify for GA-U from 60 to 90 days as prescribed in Chapter 10, First Extraordinary Session, Laws of 1991 (ESB 5959). Incapacity will now be determined when a doctor certifies that an individual is unable to work due to a disabling medical condition that will persist for at least 90 days.

Department of Social and Health Services
Alcohol and Substance Abuse
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 ESTIMATED EXPENDITURES	47,704	68,886	116,590
1991 SUPPLEMENTAL BUDGET			
1. UNOBLIGATED YOUTH BEDS	0	(1,000)	(1,000)
2. METHADONE TREATMENT	0	(183)	(183)
3. WOMEN'S TRANS HOUSING	0	(200)	(200)
4. CHILD CARE	0	(750)	(750)
5. HOSPITAL BASED DETOX	(1,200)	0	(1,200)
6. RESIDENTIAL TREATMENT BEDS	(2,300)	0	(2,300)
7. SHELTER	(1,500)	0	(1,500)
TOTAL 1989-91 BIENNIUM	42,704	66,753	109,457
1991-93			
ESSENTIAL REQUIREMENTS LEVEL	48,011	75,912	123,923
POLICY ITEMS			
1. VENDOR RATE INCREASE	3,242	165	3,407
2. GRANT STANDARD INCREASE	272	0	272
3. HOSPITAL BASED DETOX	(1,300)	0	(1,300)
4. PREVENTION/INTERVENTION	(298)	0	(298)
5. METHADONE TREATMENT	(184)	100	(84)
6. ADATSA SHELTER	(584)	0	(584)
7. ADMN. EFFICIENCIES	(100)	(100)	(200)
8. ADATSA FUND SOURCE SWITCH	(3,200)	3,200	0
9. YOUTH RESIDENTIAL BEDS	0	650	650
10. ADULT TREATMENT BEDS	200	0	200
11. EMPLOYEE ADVISORY SERVICE	(622)	0	(622)
TOTAL 1991-93 BIENNIUM	45,437	79,927	125,364

Department of Social and Health Services Alcohol and Substance Abuse

Comments:

1. VENDOR RATE INCREASE – Provides for a 3.1 percent increase on January 1, 1992 and a 3.4 percent increase on January 1, 1993.
2. GRANT STANDARD INCREASE – Provides an increase in living allowance grants of 3.1 percent on January 1, 1992 and 3.4 percent on January 1, 1993.
3. HOSPITAL BASED DETOX – Reduces funding for hospital-based detoxification to a level which reflects the estimated demand for state services.
4. PREVENTION/INTERVENTION – Reduces funding for education, prevention, and early intervention services to reflect the estimated demand for state services.
5. METHADONE TREATMENT – Reduces general fund – state support of the methadone treatment program, while increasing methadone funding from the Drug Enforcement and Education account.
6. ADATSA SHELTER – Reduces funding for the shelter portion of the Alcohol and Drug Addiction Treatment and Support Act, which has experienced declining caseloads.
7. ADMN. EFFICIENCIES – Efficiency savings to be realized from within the administrative functions of the program.

8. ADATSA FUND SOURCE SWITCH – Transfers a portion of ADATSA program funding from the state general fund to the Drug Enforcement and Education Account.
9. YOUTH RESIDENTIAL BEDS – Provides funding for ten additional youth residential treatment beds from the Drug Enforcement and Education Account.
10. ADULT TREATMENT BEDS – Provides funding for additional adult intensive inpatient treatment beds in Pierce County.
11. EMPLOYEE ADVISORY SERVICE – Transfers Employee Advisory Service functions from the Division of Alcohol and Substance Abuse to the Department of Personnel.

Governor's Vetoes:

Section 212 (2). The Governor vetoed subsection (2) which earmarked \$200,000 to add adult intensive inpatient treatment beds in Pierce County. See item 10.

Department of Social and Health Services
Medical Assistance Payments
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 ESTIMATED EXPENDITURES	730,805	714,367	1,445,172
1991 SUPPLEMENTAL BUDGET			
1. DISPROPORTIONATE SHARE	4,000	4,500	8,500
2. CASELOAD FORECAST	21,889	7,063	28,952
TOTAL 1989-91 BIENNIUM	756,694	725,930	1,482,624
1991-93			
ESSENTIAL REQUIREMENTS LEVEL	1,043,419	1,073,449	2,116,868
POLICY ITEMS			
1. VENDOR RATE INCREASE	10,853	11,832	22,685
2. GRANT STANDARD INCREASE	2,262	2,763	5,025
3. DISPROPORTIONATE SHARE	8,000	9,000	17,000
4. SSI REFERRAL	(3,993)	3,993	0
5. TRANSPORTATION SERVICES/RSNS	(2,730)	(2,730)	(5,460)
6. OUTPATIENT RCC	(7,601)	(6,502)	(14,103)
7. OUTPATIENT INFLATION	(8,589)	(7,334)	(15,923)
8. INPATIENT RCC	(4,943)	(4,692)	(9,635)
9. MI HOSPITAL PROGRAM	(57,687)	(1,363)	(59,050)
10. MATERNITY VENDOR SAVINGS	(6,514)	(7,346)	(13,860)
11. LIMIT OPTIONAL MEDICAID	(7,500)	(7,664)	(15,164)
12. WELFARE ELIGIBILITY CHANGE	3,801	4,400	8,201
13. GA-U INCAPACITY 60 TO 90 DAYS	(1,058)	0	(1,058)
14. DISCONTINUE HIV INSURANCE	964	2,467	3,431
TOTAL 1991-93 BIENNIUM	968,684	1,070,273	2,038,957

Department of Social and Health Services Medical Assistance Payments

Comments:

1. VENDOR RATE INCREASE – Provides funding to implement vendor rate increases of 3.1 percent on January 1, 1992 and 3.4 percent on January 1, 1993.
2. GRANT STANDARD INCREASE – Provides funding for the increased caseload resulting from grant increases of 3.1 percent in January 1, 1992, and 3.4 percent on January 1, 1993.
3. DISPROPORTIONATE SHARE – Provides increases for payments to hospitals providing a disproportionately high volume of indigent and uncompensated care.
4. SSI REVERSAL – Savings generated by increasing client access to the federal Supplemental Security Income program and transferring them from the state General Assistance program.
5. TRANSPORTATION SERVICES/RSNS – Reduces funding for transportation services for mental health clients by transferring this responsibility to the Regional Support Networks (RSNs). A total of \$1.5 million is provided to the RSNs to deliver these services in the Mental Health Program.
6. OUTPATIENT RCC – Reduction reflects replacement of the current method of payment for selected hospital outpatient services with a system based on a ratio of costs to charges.
7. OUTPATIENT INFLATION – Reduction reflects replacement of the present method of estimating rate adjustments for outpatient hospital services with the Health Care Financing Administration Market-Basket Index.
8. INPATIENT RCC – Reduction reflects the replacement of current method of payment for selected hospital inpatient services based on a ratio of operating expenses to rate setting revenue with a system based on a ratio of costs to charges.
9. MI HOSPITAL PROGRAM – Savings generated by replacing state inpatient and outpatient payments to hospitals in the Medically Indigent Program with disproportionate share payments. Chapter 9, Laws of 1991 First Extraordinary Session (HB 2237) contains \$38.2 million in total funds (\$17.2 million in general fund state) for these disproportionate share payments.
10. MATERNITY VENDOR SAVINGS – Reflects savings as a result of maternity vendor rate increases provided to select maternity care services. The 1989-91 budget included \$2.9 million to provide rate increases for services provided through medical assistance. The legislature gave DSHS the flexibility to use these funds to respond to specific critical needs. The allocation of increases to select maternity services eliminated the need to appropriate \$6.5 million GF-S (\$13.8 million in total) to meet new federal requirements.
11. LIMIT OPTIONAL MEDICAID – Savings generated by limiting or reducing the optional Medicaid services or coverage. These limits or measures shall be effective no later than September 1, 1991 and the Department of Social and Health Services (DSHS) shall report these savings to the appropriate committees of the legislature by that date.
12. WELFARE ELIGIBILITY CHANGE – Provides additional funding required by the caseload increase resulting from changing criteria for determining eligibility under Aid to Families with Dependent Children from the grant standard to the need standard.
13. GA-U INCAPACITY 60 TO 90 DAYS – Savings resulting from changing the incapacity period to qualify for General Assistance – Unemployable (GA-U) from 60 to 90 days as prescribed in Chapter 10, First Special Session, Laws of 1991 (ESB 5959). Incapacity is determined when a doctor certifies that an individual is unable to work due to a disabling medical condition that will persist for at least 90 days.
14. DISCONTINUE HIV INSURANCE – Provides funding to meet increased medical assistance expenditures attributed to higher medical caseloads in the absence of new enrollment in the HIV insurance program.

Department of Social and Health Services Medical Assistance Payments

NOTE: Medical Assistance received an appropriation in Chapter 9, Laws of 1991, First Extraordinary Session (HB 2237).

For further information, see the schedule entitled 'Appropriations Contained Within Other Legislation' in the Revenue Section of this document.

Governor's Vetoes:

Section 213 (11). The Governor vetoed subsection (11), which directed the department to develop and put into effect medical assistance procedural codes and payment schedules for specific diabetic services.

Section 213 (12). The Governor vetoed subsection (12), which directed the department to increase payments to managed care providers whenever the current rate is below the statewide average fee-for-service equivalent rate.

**Department of Social and Health Services
Vocational Rehabilitation
(\$ 000)**

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 ESTIMATED EXPENDITURES	13,423	52,046	65,469
1991-93			
ESSENTIAL REQUIREMENTS LEVEL	14,889	53,497	68,386
POLICY ITEMS			
1. INCREASE FEDERAL FUNDING	1,621	3,576	5,197
2. VENDOR RATE INCREASE	91	0	91
3. ADMN. EFFICIENCIES	0	(100)	(100)
TOTAL 1991-93 BIENNIUM	16,601	56,973	73,574

Comments:

1. INCREASE FEDERAL FUNDING – Provides state funding to ensure that the division is able to access available federal funding. The federal government matches state funds at a rate of almost three dollars to one.
2. VENDOR RATE INCREASE – Provides for a 3.1 percent increase on January 1, 1992 and a 3.4 percent increase on January 1, 1993.
3. ADMN. EFFICIENCIES – Reflects savings to be realized by the division through increased efficiencies in the administration of the program.

**Department of Social and Health Services
Administration and Supporting Services
(\$ 000)**

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 ESTIMATED EXPENDITURES	57,236	38,879	96,115
1991 SUPPLEMENTAL BUDGET			
1. INCREASED FEDERAL EARNINGS	(700)	700	0
TOTAL 1989-91 BIENNIUM	56,536	39,579	96,115
<hr/>			
1991-93			
ESSENTIAL REQUIREMENTS LEVEL	57,299	39,257	96,556
POLICY ITEMS			
1. ADMINISTRATION REDUCTION	(4,188)	(1,551)	(5,739)
2. INDUSTRIAL PREMIUM REFUND	0	80	80
3. TIMBER FAMILY SUPPORT CENTERS	500	0	500
4. COMBINED FUND DRIVE ADMIN	(82)	0	(82)
TOTAL 1991-93 BIENNIUM	53,529	37,786	91,315

Comments:

1. ADMINISTRATION REDUCTION – Reduces staff, travel, equipment, and goods and services within the Administration and Supporting Services program.
2. INDUSTRIAL PREMIUM REFUND – Industrial Insurance Refund Account funds are provided to enhance the department's worker safety programs. All industrial insurance refunds earned by state agencies are deposited into this account.

3. TIMBER FAMILY SUPPORT CENTERS – Funding to contract for additional family support centers in timber-dependent communities, which offer various social and family support services, established under Chapter 315, Laws of 1991 (ESSB 5555).
4. COMBINED FUND DRIVE ADMIN – Transfers staff for the state combined charity fund drive to the Department of Personnel.

Governor's Vetoes:

Section 215 (1). The Governor vetoed subsection (1), which earmarked \$400,000 to mitigate the impact of state institutions on local communities.

**Department of Social and Health Services
Community Services Administration
(\$ 000)**

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 ESTIMATED EXPENDITURES	170,354	206,071	376,425
1991 SUPPLEMENTAL BUDGET			
1. INCREASED FED REVENUE	(150)	150	0
2. JOBS FEDERAL MATCH	(772)	772	0
TOTAL 1989-91 BIENNIUM	169,432	206,993	376,425
<hr/>			
1991-93			
ESSENTIAL REQUIREMENTS LEVEL	220,585	267,001	487,586
POLICY ITEMS			
1. VENDOR RATE INCREASE	266	50	316
2. SLIAG ESL	600	0	600
3. GRANT STANDARD INCREASE	442	1,214	1,656
4. DUAL CERTIFICATION 18/19	58	106	164
5. SSI REFERRAL	1,748	1,748	3,496
6. ISSD REDUCTION	(156)	(104)	(260)
7. DEP REGIONAL ADMINISTRATORS	(462)	(308)	(770)
8. REDUCE ADMIN GOODS AND SVCS	(1,221)	(982)	(2,203)
9. ADMN. EFFICIENCIES	(800)	(1,000)	(1,800)
10. REDUCE INTERAGENCY AGREEMENT	(738)	(902)	(1,640)
11. TIMBER HARVEST MITIGATION	500	0	500
12. STATEWIDE INFO.-SLIAG	250	0	250
13. ACES	266	492	758
14. GA-U INCAPACITY 60 TO 90 DAYS	(142)	0	(142)
15. REFUGEE SERVICES	800	0	800
TOTAL 1991-93 BIENNIUM	221,996	267,315	489,311

Department of Social and Health Services Community Services Administration

Comments:

1. **VENDOR RATE INCREASE** – Provides funding for a 3.1 percent increase on January 1, 1992 and a 3.4 percent increase on January 1, 1993.
2. **SLIAG ESL** – Provides funds to be transferred to the Office of the Superintendent for Public Instruction for English as a second language (ESL) courses. Funding is subject to the provisions of Chapter 235, Laws of 1991.
3. **GRANT STANDARD INCREASE** – Provides staff and related funding for caseloads which result from grant standard increases provided in the Income Assistance program.
4. **DUAL CERTIFICATION 18/19** – Provides staff and related funding for the nursing home dual certification policy step contained in the Long Term Care program budget.
5. **SSI REFERRAL** – Provides staff and related funding for the supplemental security income (SSI) Referral Project contained in the Income Assistance program budget.
6. **ISSD REDUCTION** – Reflects reduction in charges transferred to the Information System Services Division (ISSD).
7. **DEP REGIONAL ADMINISTRATORS** – Eliminates six deputy regional administrator positions.
8. **REDUCE ADMIN GOODS AND SVCS** – Reduction in the goods and services budget for data processing and alteration of leased facilities.
9. **ADMN. EFFICIENCIES** – Reflects savings to be realized by the division through increased efficiency in the administration of the program.
10. **REDUCE INTERAGENCY AGREEMENT** – Eliminates an increase in the interagency agreement with Employment Security for employment services for welfare recipients.
11. **TIMBER HARVEST MITIGATION** – Provides funding for relief grants to communities adversely affected by federal timber harvest reductions and related industry dislocation under Chapter 315, Laws of 1991 (ESSB 5555). These monies will fund additional family support centers and help pay for identifiable services, arrived at by local consensus, upon application for and approval by the department.
12. **STATEWIDE INFO.** – SLIAG – Provides funding for a statewide public information and outreach initiative through the use of State Legalization Impact Assistance Grants.
13. **ACES** – Provides funding at the level required to maintain the Automated Client Eligibility Systems (ACES) project until funding for the third phase of the project is reviewed and approved.
14. **GA-U INCAPACITY 60 TO 90 DAYS** – Changes the incapacity period to qualify for GA-U from 60 to 90 days as provided by Chapter 10, Laws of 1991, First Extraordinary Session. Incapacity will now be determined when a doctor certifies that an individual is unable to work due to a disabling medical condition that will persist for at least 90 days.
15. **REFUGEE SERVICES** – Provides funding for enhancement of services to refugees, including: counseling and workshops on achieving economic independence (\$120,000); employment assessments and job referral services (\$200,000); English language training (\$100,000); job skill training (\$100,000); bilingual interpretation services (\$100,000); youth mental health services (\$75,000); and child care for participants (\$105,000).

Governor's Vetoes:

Section 216(6). The Governor vetoed subsection (6), which required the department to expand local office service hours to evenings and/or weekends.

Section 216(12). The Governor vetoed subsection (12), which earmarked \$442,000 of state general funds and \$1.2 million of federal funds for grant standard increases.

**Department of Social and Health Services
Revenue Collections
(\$ 000)**

	GF-S	OTHER	TOTAL
1989-91 ESTIMATED EXPENDITURES	<u>40,606</u>	<u>73,727</u>	<u>114,333</u>
1991-93			
ESSENTIAL REQUIREMENTS LEVEL	44,486	74,544	119,030
POLICY ITEMS			
1. ARMS	485	365	850
2. SEMS	749	1,465	2,214
3. ADMINISTRATION REDUCTION	(270)	(498)	(768)
4. FAMILY SUPPORT ACT	7,629	14,811	22,440
5. REVENUE MAXIMIZATION	(4,000)	0	(4,000)
6. PROSECUTING ATTORNEY PATERNITY	(5,100)	5,100	0
TOTAL 1991-93 BIENNIMUM	<u>43,979</u>	<u>95,787</u>	<u>139,766</u>

Comments:

1. ARMS - Provides funding for the second phase of the Accounts Receivable Management System (ARMS) to consolidate billings and improve account management. The additional revenue resulting from these improvements totals \$927,000 (\$485,000 GF-State) and are offsets to the Mental Health, Developmental Disabilities, and Income Assistance program budgets.
2. SEMS - Provides funding for the Support Enforcement Management System (SEMS) to increase collection data processing capabilities. The increased savings attributed to this project are \$4.1 million in increased collections per year. The AFDC

3. ADMINISTRATION REDUCTION - Savings generated by utilizing campus mail instead of certified mail to serve legal process on other state agencies. Additionally, the program will achieve savings in goods and services and travel expenditures.
4. FAMILY SUPPORT ACT - Provides funding to phase-in 219 FTEs throughout the biennium to meet the federal requirements which emphasize shorter timeline standards for child support enforcement

5. REVENUE MAXIMIZATION - DSHS will coordinate with the Department of Health (DOH), the Department of Community Development (DCD), and the Superintendent of Public Instruction (SPI) to develop methods to increase federal funding to offset state funds in all four agencies. It is assumed that the Department may retain outside experts to assist the
- activities. This proposal is estimated to generate offsetting revenues of \$17.1 million (\$9.0 million GF-State) for the Income Assistance program. Additionally, the federal incentive for non-assistance support collections that are deposited into the general fund is estimated to be \$1.4 million.

Department of Social and Health Services Revenue Collections

agencies in identifying the most efficient funding methods available.

6. PROSECUTING ATTORNEY PATERNITY –
Transfers state funding of paternity establishment services from the General Fund State to the Public Safety and Education Account. Federal law requires that states provide paternity establishment services by contracting with county prosecuting attorneys.

**Department of Social and Health Services
Payments to Other Agencies
(\$ 000)**

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 ESTIMATED EXPENDITURES	38,123	17,007	55,130
1991-93			
ESSENTIAL REQUIREMENTS LEVEL	33,062	11,516	44,578
TOTAL 1991-93 BIENNIUM	33,062	11,516	44,578

Comments:

None.

**Department of Social and Health Services
Information System Services
(\$ 000)**

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 ESTIMATED EXPENDITURES	0	0	0
<hr/>			
1991-93			
ESSENTIAL REQUIREMENTS LEVEL	(1,029)	(409)	(1,438)
POLICY ITEMS			
1. ISSD CHARGE BACK	<u>1,029</u>	<u>409</u>	<u>1,438</u>
TOTAL 1991-93 BIENNIUM	0	0	0

Comments:

1. ISSD CHARGE BACK - Starting with the 1991-93 biennium, each division's budget within the department will reflect its data processing expenditures. The net of all steps in the Information Systems Services Division's (ISSD) budget is zero as the entire budget is "charged out" to the various operating divisions.

Health Services for Low Income

A total of \$14.3 million will expand primary health services to low income residents of the state. Basic Health Plan enrollment is expanded from 20,000 to 25,300 (\$9.8 million). State funded prenatal services are expanded (\$1.1 million) to cover an additional 1,000 women who do not qualify for First Steps coverage under Medicaid. Health services for migrant workers and their families are improved through increased funding (\$2.4 million) for low cost community clinics. Expansion of the High Priority Infant Tracking program (\$1 million) will ensure that more high-risk infants benefit from early identification and referral to appropriate health and therapeutic services.

Hunger

A total of \$8.7 million is provided to implement the Hunger Bill (SSB 5568). An increase of \$5 million is provided to the Department of Health for expansion of the Women, Infants, and Children (WIC) program to serve an additional 4,900 clients. Support for local food banks through the Department of Community Development is increased by \$3.2 million.

Early Childhood Education

The budget provides funding to enable the Early Childhood Education and Assistance Program (ECEAP) to serve all eligible four-year olds, a total population of 7,713 children. The Early Childhood program offers comprehensive pre-school, health, and social services to needy children and their families. Through the General Fund-State and General Fund-Federal appropriations, the remaining children will be phased in. An additional 1,260 children will be served in fiscal year 1992, and 2,713 in fiscal year 1993. Funding is provided through the Department of Community Development.

AIDS

Funding for Regional AIDS Service Networks is increased by \$3.5 million to address growth in the number of persons living with AIDS and the resulting demand for more prevention and care services..

Growth Management

A total of \$7.7 million is provided to the Department of Community Development for the Growth Management program to enable all eligible counties to participate in growth management planning. Of this amount, \$4.2 million is for additional planning grants. This will bring the grant level to \$18.7 million for the 1991-93 biennium. In addition, \$1 million is provided for growth planning boards.

Timber

See the Natural Resources Section for a summary of the Timber Package including human services items.

**1991-93 WASHINGTON STATE OPERATING BUDGET
WORKLOAD INDICATORS**

								EST.	
Unit Type		FY 1986	FY 1987	FY 1988	FY 1989	FY 1990	FY 1991	FY 1992	FY 1993
Department of Corrections									
Work Release	Year-End Population	342	585	635	600	670	820	1,032	1,114
Community Supervision	Active Offenders	26,600	27,860	29,480	28,800	33,250	35,655	39,110	42,640
Institutions	Year-End Population	6,440	5,895	5,135	5,770	6,905	7,970	9,289	10,026

Washington State Health Care Authority
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 ESTIMATED EXPENDITURES	0	7,273	7,273
1991-93			
ESSENTIAL REQUIREMENTS LEVEL	0	6,647	6,647
POLICY ITEMS			
1. PROGRAM EVALUATION	0	91	91
2. PURCHASING STUDY	0	2,261	2,261
3. COMBINED BENEFITS COMMUNICATIONS	0	108	108
4. INFORMATION SYSTEM	0	250	250
5. HEALTH CARE COMMISSION	366	0	366
TOTAL 1991-93 BIENNIUM	366	9,357	9,723

Comments:

- | | | |
|--|--|--|
| <p>1. PROGRAM EVALUATION – Provides funding for an ongoing, structured internal audit program intended to prevent financial losses in the insurance plans. The program is being implemented by the agency's internal auditor and will entail audits of vendor performance as well as agency internal operations.</p> | <p>resource-based relative value scale (RBRVS) for physician fees; and (3) implementation of new prescription drug pricing policies.</p> | <p>4. INFORMATION SYSTEM – Provides funding to complete a data processing project begun with funds appropriated in the 1990 supplemental budget. The \$250,000 provided for 1991-93 is the unspent portion of the original \$746,000 appropriation from 1990.</p> |
| <p>2. PURCHASING STUDY – Provides funding for staff and consultants to manage contracts and coordinate with other state agencies which are major purchasers of health care in order to implement the recommendations of the health care purchasing study. The recommendations address cost-containment through (1) the use of diagnostic-related groups (DRGs) for hospital care; (2) development of a</p> | <p>3. COMBINED BENEFITS COMMUNICATIONS – Provides one-third funding to create a benefits handbook, send periodic newsletters, issue regular benefits statements to state employees, and create a financial planning aid as part of a combined employee benefits communication project first proposed by the Joint Committee on Pension Policy. The other two-thirds funding is provided to the Department of Personnel and the Department of Retirement Systems.</p> | <p>5. HEALTH CARE COMMISSION – Transfers \$226,000 from the Office of Financial Management and \$140,000 from the Department of Health to the Health Care Authority for administration of the Health Care Commission. The commission operates as an independent entity, but OFM has been performing its accounting and budgeting functions. The commission was originally funded by a 1990 supplemental appropriation to the Department of Health.</p> |

Washington State Health Care Authority

Governor's Vetoes:

Section 219 (4). The Governor vetoed subsection (4), which directed the Health Care Authority to conduct a study of health care coverage for retired and disabled state, local government, and public school employees.

Department of Community Development
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 ESTIMATED EXPENDITURES	91,025	159,691	250,716
1991 SUPPLEMENTAL BUDGET			
1. DISASTER ASSISTANCE	2,966	16,882	19,848
TOTAL 1989-91 BIENNIUM	93,991	176,573	270,564
<hr/>			
1991-93			
ESSENTIAL REQUIREMENTS LEVEL	86,455	181,503	267,958
POLICY ITEMS			
1. EARLY CHILDHOOD EDUCATION	5,332	2,500	7,832
2. TIMBER COMMUNITIES ASSISTANCE	970	0	970
3. GROWTH MANAGEMENT	7,610	0	7,610
4. END OF 91-93 SAVINGS	(350)	0	(350)
5. ADMINISTRATIVE REDUCTIONS	(248)	0	(248)
6. DD PLANNING COUNCIL SAVINGS	(10)	0	(10)
7. LOCAL GOV ASSIT ADMIN SAVINGS	(68)	0	(68)
8. INDIGENT DEFENSE PROGRAM DELET	(250)	0	(250)
9. OKANAGON PASSTHRU REDUCTION	(15)	0	(15)
10. COMM ASSIT. ADMIN SAVINGS	(58)	0	(58)
11. FIRE CURRICULUM REVIEW REDUCTION	(292)	0	(292)
12. REEMPLOYMENT CENTERS REDUCTION	(120)	0	(120)
13. FIRE DATA REDUCTION	(216)	0	(216)
14. EMERGENCY MANAGEMENT FUNDS	(84)	0	(84)
15. EMERGENCY MANAGEMENT EFFICIENCIES	(107)	0	(107)
16. EMERGENCY MANAGEMENT TRAINING	(50)	0	(50)
17. DEFENSE DEPENDENT COMMUNITIES	300	0	300
18. TIMBER: MORTGAGE ASSISTANCE	750	0	750
19. WATER RESOURCE MANAGEMENT	0	68	68
20. ARTS STABILIZATION	400	0	400

**Department of Community Development
(\$ 000)**

	GF-S	OTHER	TOTAL
21. MEDAL OF HONOR PROGRAM	50	0	50
22. FOOD BANKS	3,213	0	3,213
23. CHILDREN'S MUSEUM	20	0	20
24. FIRE PROTECTION CONTRACTS	(374)	0	(374)
25. OIL SPILL PREVENTION	0	395	395
26. MT ST HELENS' MONITORING	(55)	0	(55)
27. INDIGENT DEFENSE TASK FORCE	50	0	50
28. EVERETT NAVY HOMEPORT	(407)	0	(407)
29. COMMUNITY PARTNERSHIP (SB 5581)	250	0	250
30. LEGAL ADVOCACY FOR DISABLED	25	0	25
31. RECYCLING (SB 5143)	46	0	46
TOTAL 1991-93 BIENNIUM	102,767	184,466	287,233

Comments:

\$ 279,000 of the General Fund-Federal appropriation for the drug control system improvement formula grant program represents one year funding (FY 1992) for grants to nonprofit groups for domestic violence advocacy programs.

1. EARLY CHILDHOOD EDUCATION - Provides funding to serve an additional 3,973 four-year-olds by the Early Childhood Education and Assistance Program (ECEAP) during the 1991-93 biennium. This brings total enrollment to 15,000 - 100 percent of all eligible children. The cost per child averages \$3,050. The appropriation assumes that children are phased in, with 1,260 served in FY 92 and all 2,713 children served in FY 93. The state appropriation is coupled with \$2,500,000 from the Federal Jobs, Opportunities, and Basic Skills ("JOBS") program, and \$6,000,000 in other Federal funds which are

included in the Department of Social and Health Services' budget. The funding package also provides \$1,500,000 for a quality improvement pool to make funding available for supplies, educational materials, and transportation.

2. TIMBER COMMUNITIES ASSISTANCE - Adds four FTEs and \$970,000 for the community revitalization team and community development finance program to provide technical assistance to timber-dependent communities adversely affected by the reduction in federal timber supply, as authorized under Chapter 314, Laws of 1991 (ESHB 1341). The additional staff will assist in the development and implementation of economic diversification plans, and help businesses obtain financing for diversification and expansion when job creation or retention can be demonstrated.

3. GROWTH MANAGEMENT - Provides an additional \$7,739,000 to implement ESHB 1025 (growth management). The enhancement provides \$4,250,000 for additional planning grants (above the \$14,539,000 within the current level base) to local governments, \$1,000,000 for environmental planning pilot projects, and \$975,000 for the department to contract with the environmental hearings office for three dispute resolution boards. Up to one-half of the amount provided for the dispute resolution boards may be used for other growth-management purposes if full staffing of the boards is unnecessary in FY 93.

4. END OF 91-93 SAVINGS - Reduction reflects projected savings due to management efficiencies.

Department of Community Development

5. ADMINISTRATIVE REDUCTIONS – Reductions in administrative services and agency support, including Attorney General services, postage and DIS's mailing system.
6. DD PLANNING COUNCIL SAVINGS – The General Fund—State savings will be replaced with increased federal funds.
7. LOCAL GOV ASSIT ADMIN SAVINGS – Reductions include savings in goods and services, travel, and equipment.
8. INDIGENT DEFENSE PROGRAM DELET – Eliminates funding provided in the 1989–91 Biennial Budget for indigent defense representation in dependency proceedings. Few jurisdictions applied for funding during the 1989–91 biennium.
10. COMM ASSIT. ADMIN SAVINGS – Savings are realized by reduced expenditures on travel, personal service contracts, printing, and other administrative expenditures. Some costs will be absorbed by federal funds.
11. FIRE CURRICULUM REVIEW REDUCTION – Reduction in the Fire Service Training Division. Programs previously developed with state funding included Emergency Vehicle Driver Training, and Emergency Medical and Hazardous Materials Training. These programs will be developed at the local level.
12. REEMPLOYMENT CENTERS REDUCTION – Eliminates funding for the Tri–Cities Reemployment Center. Funding is continued for the King County Reemployment Center.
13. FIRE DATA REDUCTION – Eliminates the Field Incident Reporting System which stores statewide data on fires.
14. EMERGENCY MANAGEMENT FUNDS – Redistributes management costs to federal funds. The department will charge federal contracts for a greater proportion of state–funded staff costs.
15. EMERGENCY MANAGEMENT EFFICIENCIES – Reduction of administrative costs for the Emergency Management Division. Savings are identified in travel, personal service contracts, equipment, and non–critical goods and services.
16. EMERGENCY MANAGEMENT TRAINING – Reduction in courses offered through the Division of Emergency Management. Courses to be continued include Disaster Assistance Workshop, Exercise Design and Evaluation, Managing Emergency Operations, and Emergency Planning.
17. DEFENSE DEPENDENT COMMUNITIES – Restores funding for the Community Economic Diversification Program established under RCW 43.63A which assists in the development of diversification strategies for communities that are economically dependent on the defense industry.
18. TIMBER: MORTGAGE ASSISTANCE – Provides funding to implement Chapter 315, Laws of 1991, (ESSB 5555) which establishes homelessness prevention pilot programs in timber–dependent communities. Loans will be made to timber industry families unable to maintain mortgage or rental payments.
19. WATER RESOURCE MANAGEMENT – Provides funding to implement Chapter 347, Laws of 1991 (ESHB 2026) from the State Building Code Council Account appropriation. Funding enables the Department to participate in the water resources forum process to address critical areas and water conservation issues.
20. ARTS STABILIZATION – Provides funding to continue the Arts Stabilization Program established during the 1989–91 biennium. Funding is provided for grants to local arts organizations with budgets exceeding \$200,000 annually, and which have operated without a deficit during the contract period.
21. MEDAL OF HONOR PROGRAM – Funding is provided for a grant to Vancouver for the Medal of Honor program.
22. FOOD BANKS – Funding is provided for emergency food assistance authorized under Chapter 336, Laws of 1991 (2SSB 5568). \$2,913,000 is provided for direct allocation to food banks, food distribution programs, tribal voucher programs and

Department of Community Development

- for costs associated with the transportation, purchase, and storage of food. The balance of \$300,000 is directed to timber-dependent communities.
23. CHILDREN'S MUSEUM – Funding is provided for a grant to the Children's Museum to provide multi-cultural outreach programs.
24. FIRE PROTECTION CONTRACTS – Funding for the portion of fire protection costs paid by the Department to the 99 municipalities where state facilities are located is reduced. The adjustment maintains funding for those cities where state owned facilities constitute 15 percent of total valuation within their jurisdiction.
25. OIL SPILL PREVENTION – Funding is provided for the Department to develop a program to train state and local spill response personnel for major oil spills, required under Chapter 200, Laws of 1991 (ESHB 1027).
26. MT ST HELENS' MONITORING – Funding is provided for FY 92 for two projects: emergency medical services and emergency monitoring. It is expected that the department will work to secure funding from the U.S. Forest Service for both projects for FY 93.
27. INDIGENT DEFENSE TASK FORCE – Funding to provide technical assistance to local governments to implement screening requirements and service delivery standards and cost recovery and other requirements of RCW 10.101.020–040, associated with indigent defense.
28. EVERETT NAVY HOMEPORT – Funding is eliminated for continued state support for homeport mitigation impact studies and leadership training.
29. COMMUNITY PARTNERSHIP (SB 5581) – Funding is provided to create a community partnership program to offer technical assistance including referral and training services, to community based organizations.
30. LEGAL ADVOCACY FOR DISABLED – Funding is provided for the department to contract with an organization representing people with disabilities.
31. RECYCLING (SB 5143) – Funding is provided to the State Building Code Council to implement Chapter 297, Laws of 1991 (SSB 5143) which requires local and state agencies to increase their purchase of recycled products.

Governor's Vetoes:

Section 220 (26). The Governor vetoed subsection (26), which required the department to notify the Legislature before reducing grants or contracts in assistance to units of government.

Human Rights Commission
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 ESTIMATED EXPENDITURES	3,984	1,144	5,128
1991-93			
ESSENTIAL REQUIREMENTS LEVEL	4,249	942	5,191
POLICY ITEMS			
1. CONTINUE TECHNICAL ASSISTANCE PROG.	0	520	520
2. ELECTRONIC FILE TRANSFER	15	0	15
3. CASELOAD MANAGEMENT SYSTEM	28	0	28
TOTAL 1991-93 BIENNIUM	4,292	1,462	5,754

Comments:

1. CONTINUE TECHNICAL ASSISTANCE PROG. – Provides funding for training seminars for employers on sexual harassment, affirmative action, and hiring practices.
2. ELECTRONIC FILE TRANSFER – Provides funding for equipment and software to enable the Commission's case information to be electronically transferred between offices.
3. CASELOAD MANAGEMENT SYSTEM – Provides funding for the completion of the caseload management system, developed to assist management by providing case tracking and other management information.

Board of Industrial Insurance Appeals
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 ESTIMATED EXPENDITURES	0	13,287	13,287
1991-93			
ESSENTIAL REQUIREMENTS LEVEL	0	16,162	16,162
POLICY ITEMS			
1. INCREASE ABOVE STANDARD INFLAT	0	600	600
2. REPLACEMENT EQUIPMENT	0	78	78
3. MAINTENANCE CONTRACTS	0	36	36
TOTAL 1991-93 BIENNIUM	0	16,876	16,876

Comments:

1. INCREASE ABOVE STANDARD INFLAT –
Provides funding for new building lease costs.
2. REPLACEMENT EQUIPMENT – Provides
funding for replacement of essential equipment.
3. MAINTENANCE CONTRACTS – Funds contracts
to continue maintenance for the Board's
telecommunications equipment.

**WA State Criminal Justice Training Commission
(\$ 000)**

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 ESTIMATED EXPENDITURES	0	10,271	10,271
1991-93			
ESSENTIAL REQUIREMENTS LEVEL	0	12,295	12,295
POLICY ITEMS			
1. BIGOTRY AND BIAS BILL	0	34	34
2. UCR/IBR ENHANCEMENT	0	93	93
3. SECURITY GUARDS (SSSB 5124)	33	0	33
4. PRIVATE DETECTIVES (ESHB 1181)	33	0	33
TOTAL 1991-93 BIENNIUM	66	12,422	12,488

Comments:

- | | |
|---|--|
| <p>1. BIGOTRY AND BIAS BILL – Funding for the Washington Association of Sheriffs and Police Chiefs to collect and compile statewide crime data related to bigotry and hate crimes.</p> | <p>3. SECURITY GUARDS (SSSB 5124) – Fee-supported training for security guards as provided for in Chapter 334, Laws of 1991 (SSSB 5124).</p> |
| <p>2. UCR/IBR ENHANCEMENT – Funding is provided to the Washington Association of Sheriffs and Police Chiefs for the Incident-Based Reporting program. The program is intended to provide law enforcement agencies with more detailed criminal activity and victim data than is currently available. The program will aid users in the profiling of victims and suspects, and identifying and responding to emerging crime trends. The funding will allow the project to expand from its pilot stage of 8 agencies to 75 agencies.</p> | <p>4. PRIVATE DETECTIVES (ESHB 1181) – Fee-supported training for private detectives as provided for in Chapter 328, Laws of 1991 (ESHB 1181).</p> |

Department of Labor and Industries
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 ESTIMATED EXPENDITURES	9,737	271,236	280,973
1991 SUPPLEMENTAL BUDGET			
1. CRIME VICTIMS	<u>0</u>	<u>(6,000)</u>	<u>(6,000)</u>
TOTAL 1989-91 BIENNIUM	9,737	265,236	274,973
1991-93			
ESSENTIAL REQUIREMENTS LEVEL	11,100	295,577	306,677
POLICY ITEMS			
1. INCRS OVER STANDARD INFLATION	0	2,440	2,440
2. INFORMATION SYSTEMS	0	18,280	18,280
3. PERSONNEL	0	1,584	1,584
4. MANAGEMENT EFFICIENCIES	(392)	0	(392)
5. ADJUDICATOR POSITION	0	84	84
6. CLAIMS MGMT ENHANCEMENT	0	7,859	7,859
7. LABOR/MGMT SSSB 5374	<u>0</u>	<u>100</u>	<u>100</u>
TOTAL 1991-93 BIENNIUM	10,708	325,924	336,632

Comments:

1. INCRS OVER STANDARD INFLATION – Provides funding for anticipated cost increases greater than standard inflation in contracted services for review of medical claims and technical training in asbestos removal.

2. INFORMATION SYSTEMS – Provides funding for several information technology projects which are in various stages of completion.

3. PERSONNEL – Provides funding for reclassification and pay changes to address recruitment and retention problems occurring primarily in the Safety and Health Program.

4. MANAGEMENT EFFICIENCIES – Savings generated through management controls such as holding vacancies open, postponing equipment purchases, and reducing travel.

5. ADJUDICATOR POSITION – Funds a new position to assist in monitoring complaints and labor law compliance of self-insured employers.

Department of Labor and Industries

6. CLAIMS MGMT ENHANCEMENT – Provides funding for staffing increases in quality claims management, asbestos related disease claims management, workplace environment improvements, and the return-to-work program.

7. LABOR/MGMT SSSB 5374 – Provides funding to establish labor/management committees to deal with issues that are of concern to both labor and management outside of the collective bargaining system (SSSB 5374).

Indeterminate Sentence Review Board
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 ESTIMATED EXPENDITURES	3,036	0	3,036
<hr/>			
1991-93			
ESSENTIAL REQUIREMENTS LEVEL	3,247	0	3,247
TOTAL 1991-93 BIENNIUM	3,247	0	3,247

Comments:

None.

Department of Veterans' Affairs
(\$ 000)

Section 226

	GF-S	OTHER	TOTAL
1989-91 ESTIMATED EXPENDITURES	21,309	14,834	36,143
1991 SUPPLEMENTAL BUDGET			
1. HB 2095 - PTSD COUNSELING	68	0	68
TOTAL 1989-91 BIENNium	21,377	14,834	36,211
1991-93			
ESSENTIAL REQUIREMENTS LEVEL	22,323	17,137	39,460
POLICY ITEMS			
1. MANAGEMENT EFFICIENCIES	(766)	0	(766)
2. REVOLVING FUND ADJUSTMENTS	(18)	0	(18)
3. POST TRAUMA STRESS COUNSELING	300	0	300
TOTAL 1991-93 BIENNium	21,839	17,137	38,976

Comments:

1. MANAGEMENT EFFICIENCIES - Reflects savings to be generated through restructuring service delivery at the Homes and through reduced use of revolving fund services at headquarters.
2. REVOLVING FUND ADJUSTMENTS - Adjusts funding for archives services and industrial insurance.

3. POST TRAUMA STRESS COUNSELING - Provides staff to enhance the Department's post traumatic stress disorder counseling. This initiative will include coordinating with existing community based mental health counseling and will emphasize delivering services to minority veterans.

Department of Health
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 ESTIMATED EXPENDITURES	106,829	131,124	237,953
1991 SUPPLEMENTAL BUDGET			
1. VITAL RECORDS SHORTFALL	100	0	100
2. LABORATORY SHORTFALL	400	0	400
3. MEDICAL PURCHASING DATABASE	0	58	58
TOTAL 1989-91 BIENNIUM	107,329	131,182	238,511
1991-93			
ESSENTIAL REQUIREMENTS LEVEL	120,425	149,279	269,704
POLICY ITEMS			
1. HOSPITAL DATA COST SHIFT	(270)	270	0
2. AIDS	3,500	0	3,500
3. WIC EXPANSION	5,000	0	5,000
4. STATE FUNDED PRENATAL	1,100	0	1,100
5. MIGRANT HEALTH	2,400	0	2,400
6. HIGH PRIORITY INFANT TRACKING	1,000	0	1,000
7. COMMUNITY CLINIC INFLATION	165	0	165
8. TRANSFER STUDENT LOANS TO HECB	(150)	0	(150)
9. HEALTH CARE PURCHASING DATA BASE	0	68	68
10. EXPAND NEWBORN SCREENING	0	1,008	1,008
11. HOSPITAL FEE RESERVE	(230)	230	0
12. FIRST STEPS DAY CARE	(600)	0	(600)
13. BIRTH RECORDS DATABASE	(83)	0	(83)
14. WIC CONFERENCES/MONITOR	(180)	0	(180)
15. EMS/TRAUMA SYSTEM	2,410	0	2,410
16. RESEARCH INVESTIGATOR POSITION	(108)	0	(108)
17. FEDERAL FUNDING COST SHIFT	(2,500)	2,500	0
18. STREAMLINE MANAGEMENT	(608)	0	(608)
19. LOCAL SCAN CHARGES	(400)	0	(400)

Department of Health
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
20. CHIROPRACTIC DISCIPLINARY	0	528	528
21. DENTAL DISCIPLINARY	0	56	56
22. DENTAL EXAMINERS	0	43	43
23. DENTAL HYGIENIST	0	75	75
24. RADIATION COST SHIFT	(128)	128	0
25. REDUCE ADMIN. SERVICES	(140)	0	(140)
26. DIETICIAN/NUTRITIONIST	0	9	9
27. OPTICIAN	0	22	22
28. HEALTH CARE ASSISTANT	0	29	29
29. HEARING AID FITTERS	0	29	29
30. MASSAGE PROGRAM	0	49	49
31. MEDICAL DISCIPLINARY	0	666	666
32. MEDICAL EXAMINER	0	305	305
33. COUNSELORS	0	249	249
34. NATUROPATHIC PHYSICIAN	0	28	28
35. NURSING ASSISTANT	0	712	712
36. FRED HUTCHINSON EQUIPMENT	(316)	0	(316)
37. LOCAL HEALTH SERVICES	(206)	0	(206)
38. NURSING POOLS	0	30	30
39. OCCUPATIONAL THERAPIST	0	181	181
40. OSTEOPATHIC MEDICINE	0	78	78
41. PHARMACY BOARD	0	844	844
42. PHYSICAL THERAPIST	0	283	283
43. PODIATRIST	0	23	23
44. PRACTICAL NURSE	0	106	106
45. PSYCHOLOGY	0	289	289
46. REGISTERED NURSES	0	390	390
47. RESPIRATORY CARE	0	63	63
48. BIOMEDICAL COST SHIFT	(122)	122	0
49. VETERINARIAN	0	215	215
50. BREASTFEEDING PROMOTION	0	390	390
51. CULTURAL SENSITIVITY	0	400	400
52. HUMAN HEALTH SEDIMENT CRITERIA	0	159	159
53. PUGET SOUND WATER QUALITY	1,277	0	1,277

Department of Health
(\$ 000)

	GF-S	OTHER	TOTAL
54. WATER INTERTIES (2SSB 5358)	27	0	27
55. E WA AREA HEALTH EDUCATION CENTER	400	0	400
56. HEALTH PROFESSIONAL (HB 1960)	450	0	450
57. RAD TECHS (HB 2037)	0	190	190
58. POISON CONTROL	500	0	500
TOTAL 1991-93 BIENNIUM	132,613	160,046	292,659

Comments:

- | | | |
|--|--|--|
| <p>1. HOSPITAL DATA COST SHIFT – Savings item which adjusts fund sources for the Health Information program.</p> | <p>Tracking Program (HPIT) beyond the 14 counties currently served. The program is designed to ensure that high risk infants receive adequate health care.</p> | <p>11. HOSPITAL FEE RESERVE – Savings item which adjusts fund sources for the Health Information program.</p> |
| <p>2. AIDS – Expands funding for Regional AIDS Service Networks to address the growing number of people living with AIDS, and the resulting demand for more prevention and care services.</p> | <p>7. COMMUNITY CLINIC INFLATION – Funds a vendor rate increase for community clinic contracts at the basic Department of Social and Health Services (DSHS) vendor rate increase level of 3.1 percent on January 1, 1992 and 3.4 percent on January 1, 1993.</p> | <p>12. FIRST STEPS DAY CARE – Savings based on actual program experience.</p> |
| <p>3. WIC EXPANSION – Provides funding to expand participation in the Women, Infant, and Children (WIC) nutrition program by 4,900 individuals.</p> | <p>8. TRANSFER STUDENT LOANS TO HECB – Reduction represents a technical adjustment to appropriate loan funds directly to the Higher Education Coordinating Board.</p> | <p>13. BIRTH RECORDS DATABASE – Savings attributed to reduced computer expense from new birth records database.</p> |
| <p>4. STATE FUNDED PRENATAL – Funds prenatal services for an additional 1,000 low income women who are not eligible for the Medicaid portion of First Steps.</p> | <p>9. HEALTH CARE PURCHASING DATA BASE – Provides funding for the collection of data necessary to implement the State Health Care Purchasing Strategy.</p> | <p>14. WIC CONFERENCES/MONITOR – Savings from reduction in program administration.</p> |
| <p>5. MIGRANT HEALTH – Provides funding to expand Migrant Health Clinic services. These clinics provide basic health care services, primarily to seasonal agricultural workers and their families.</p> | <p>10. EXPAND NEWBORN SCREENING – Funding implements expanded screening of newborns for diseases such as sickle cell anemia.</p> | <p>15. EMS/TRAUMA SYSTEM – Implements the next phase of a state emergency medical services and trauma care system as authorized under Chapter 269, Laws of 1990.</p> |
| <p>6. HIGH PRIORITY INFANT TRACKING – Provides funding to expand the High Priority Infant</p> | | <p>16. RESEARCH INVESTIGATOR POSITION – Savings from elimination of one position.</p> |
| | | <p>17. FEDERAL FUNDING COST SHIFT – This item adjusts fund sources in the Women, Infants and</p> |

Department of Health

- 44 and 229, Laws of 1991. The Board's activities are supported by fees.
33. COUNSELORS – Funds increased workload and improves computer support for the regulation of counselors. The regulation function is supported by fees.
34. NATUROPATHIC PHYSICIAN – Funds enhancement requested by the Naturopathic Physician Advisory Board. The Board's activities are supported by fees.
35. NURSING ASSISTANT – Funds enhancement requested by the Nursing Assistant Advisory Committee to reduce backlog and provide required training program approval. This item also includes funding to support additional requests for certification under Chapter 16, Laws of 1991. The Committee's activities are supported by fees.
36. FRED HUTCHINSON EQUIPMENT – Savings item reduces funds for equipment grant.
37. LOCAL HEALTH SERVICES – Savings from reduction of local health program staffing at the department.
38. NURSING POOLS – Funds enhanced computer support for nursing pool regulation. This regulatory activity is supported by fees.
39. OCCUPATIONAL THERAPIST – Funds enhancement requested by the Occupational inactive and retired—active licensees under Chapters
26. DIETICIAN/NUTRITIONIST – Funds enhancement requested by the Dietician/Nutritionist Advisory Committee. The Committee's activities are supported by fees.
27. OPTICIAN – Funds enhancement requested by the Dispensing Optician's Exam Committee. The Committee's activities are supported by fees.
28. HEALTH CARE ASSISTANT – Funds enhancement requested by the Health Care Assistant Advisory Committee. The Committee's activities are supported by fees.
29. HEARING AID FITTERS – Funds enhancement requested by the Hearing Aid Fitters Board. The Board's activities are supported by fees.
30. MASSAGE PROGRAM – Funds enhancement requested by the Massage Therapist Board. The Board's activities are supported by fees.
31. MEDICAL DISCIPLINARY – Funds enhancement requested by the Medical Disciplinary Board, except for additional equipment and training for existing staff. This item also includes funding for additional board members authorized by Chapter 215, Laws of 1991. The Board's activities are supported by fees.
32. MEDICAL EXAMINER – Funds enhancement requested by the Medical Examiner Board, except for additional equipment, training, supplies and travel requested for existing staff. This item also includes funding for incidental expenses associated with inactive and retired—active licensees under Chapters
20. CHIROPRACTIC DISCIPLINARY – Funds enhancement requested by the Chiropractic Disciplinary Board. The Board's activities are supported by fees.
19. LOCAL SCAN CHARGES – Savings item which eliminates Department of Health funding for certain SCAN phone services for local health departments.
18. STREAMLINE MANAGEMENT – Savings from reducing agency management.
- Children (WIC) nutrition program, while maintaining program service level.
21. DENTAL DISCIPLINARY – Funds enhancement requested by the Dental Disciplinary Board. The Board's activities are supported by fees.
22. DENTAL EXAMINERS – Funds enhancement requested by the Dental Examining Board. The Board's activities are supported by fees.
23. DENTAL HYGIENIST – Funds enhancement requested by the Dental Hygienist Advisory Committee. The Committee's activities are supported by fees.
24. RADIATION COST SHIFT – Savings item adjusting fund sources for one position.
25. REDUCE ADMIN. SERVICES – Savings from reduced administrative costs.

Department of Health

- Therapist Board. The Board's activities are supported by fees.
40. **OSTEOPATHIC MEDICINE** – Funds enhancement requested by the Osteopathic Physician/Surgery Board. The Board's activities are supported by fees.
41. **PHARMACY BOARD** – Funds enhancement requested by the Pharmacy Board to improve the Impaired Pharmacist Program, to inspect pharmacies annually, and administrative support for the Board. This item also includes funding to license out-of-state pharmacies that serve Washington residents under Chapter 87, Laws of 1991. The Board's activities are supported by fees.
42. **PHYSICAL THERAPIST** – Funds enhancement requested by the Physical Therapist Board. This item also includes funding for audits and board meetings necessary to ensure professional competency pursuant to Chapter 12, Laws of 1991. The Board's activities are supported by fees.
43. **PODIATRIST** – Funds enhancement requested by the Podiatrist Board. The Board's activities are supported by fees.
44. **PRACTICAL NURSE** – Funds enhancement requested by the Practical Nurse Board. The Board's activities are supported by fees.
45. **PSYCHOLOGY** – Funds enhancement requested by the Psychology Board to increase computer support and address workload growth. The Board's activities are supported by fees.
46. **REGISTERED NURSES** – Funds enhancement requested by the Registered Nurse Board for substance abuse monitoring and impaired nurse activities. The Board's activities are supported by fees.
47. **RESPIRATORY CARE** – Funds enhancement requested by the Respiratory Care Practitioner Advisory Board to address workload growth and computer needs. The Board's activities are supported by fees.
48. **BIOMEDICAL COST SHIFT** – Savings from adjusting fund sources.
49. **VETERINARIAN** – Funds enhancement requested by the Veterinarian Board to improve licensure and disciplinary programs. The Board's activities are supported by fees.
50. **BREASTFEEDING PROMOTION** – Funds training and public information activities to promote breast feeding.
51. **CULTURAL SENSITIVITY** – Funds activities designed to assist nutrition workers in meeting the special dietary requirements of ethnic and disabled populations.
52. **HUMAN HEALTH SEDIMENT CRITERIA** – Funds the development of standards for the disposal of sludge and other human waste.
53. **PUGET SOUND WATER QUALITY** – Funds shellfish monitoring and other environmental protection activities proposed for the Department of Health under the Puget Sound Water Quality Management Plan.
54. **WATER INTERTIES (2SSB 5358)** – Provides funds to identify existing water interties that may require water right revisions and other related tasks under Chapter 350, Laws of 1991.
55. **E WA AREA HEALTH EDUCATION CENTER** – Provides funds to deliver health education programs and provide technical assistance to rural hospitals using staff resources of the Eastern Washington Health Education Center, located at Washington State University in Spokane.
56. **HEALTH PROFESSIONAL (HB 1960)** – Provides funds to develop a health personnel resource plan, a recruitment/retention clearinghouse and related projects under Chapter 332, Laws of 1991.
57. **RAD TECHS (HB 2037)** – Provides funds to certify radiologic technicians under Chapter 222, Laws of 1991.
58. **POISON CONTROL** – Provides increased funding to regional poison control centers in response to growth in narcotics related calls.

Governor's Vetoes:

Section 227 (3). The Governor vetoed subsection (3), which earmarked \$5 million for enhancement of the Women, Infants, and Children program. See item 3.

Department of Corrections
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 ESTIMATED EXPENDITURES	431,388	4,920	436,308
1991 SUPPLEMENTAL BUDGET			
1. ATTORNEY GENERAL FEES	400	0	400
TOTAL 1989-91 BIENNIUM	431,788	4,920	436,708
1991-93			
ESSENTIAL REQUIREMENTS LEVEL	540,167	14,156	554,323
POLICY ITEMS			
1. MICC FIRE REQUIREMENTS	290	0	290
2. HEADQUARTERS ADMINISTRATION	2,528	0	2,528
3. MGMT INFO SYSTEMS IMPROVEMENTS	1,200	0	1,200
4. DISTURBANCE MGMT TRAINING	396	0	396
5. MISCELLANEOUS OVERHEAD REDUCTIONS	(480)	0	(480)
6. RETROSPECTIVE RATINGS	0	72	72
7. CONTAIN HEALTH CARE COSTS	(2,000)	0	(2,000)
8. ADJUST CUSTODY LEVEL	(1,708)	0	(1,708)
9. MEAL COST REDUCTION	(308)	0	(308)
10. ENHANCE WORKLOAD PRODUCTIVITY	(1,000)	0	(1,000)
11. CONTRACT ENHANCEMENT (W/R)	360	0	360
12. 5 NEW WORK RELEASE FACILITIES	0	6,337	6,337
13. REDUCE FIELD VISITS - COMM CORR	(800)	0	(800)
14. LEASE PURCHASE SAVINGS	(1,001)	0	(1,001)
15. ELIMINATE VOLUNTARY SERVICE	(164)	0	(164)
16. ELIMINATE CONTACT - LFO	(1,245)	0	(1,245)
17. ELIMINATE CAMP	0	(3,895)	(3,895)
18. ELIMINATE 400-BED CAMP/EXPAND PURDY	(2,646)	0	(2,646)
19. DEFER 400-BED CAMP OP COST TO 93-95	(4,500)	0	(4,500)
20. ADDITIONAL BEDS - WSP 2-1-93	810	0	810
21. FUND SHIFT	(19,670)	19,670	0

Department of Corrections
(\$ 000)

	GF-S	OTHER	TOTAL
22. ADMINISTRATIVE REDUCTION	(2,343)	0	(2,343)
23. COMMUNITY COLLEGE SALARIES	566	0	566
24. SEX OFFENDER TREATMENT EXPAN	(2,393)	0	(2,393)
25. COUNTY PARTNERSHIP PROGRAM	(200)	200	0
26. WITNESS NOTIFICATION (SSB 5128)	75	0	75
TOTAL 1991-93 BIENNIUM	505,934	36,540	542,474

Comments:

1. MICC FIRE REQUIREMENTS – Provides one-time funding for the purchase of firefighting equipment for the McNeil Island Corrections Center. Equipment includes an engine, a pumper, an ambulance, and breathing apparatus.
2. HEADQUARTERS ADMINISTRATION – Funds increased administrative staff, based on projected 1991-93 growth. The funding shall include the addition of an affirmative action officer.
3. MGMT INFO SYSTEMS IMPROVEMENTS – Provides funding for the acquisition of terminals to improve access to the Offender Based Tracking System and PROFS (Professional Office Systems), and for increased automation of various forms and activities within the Division of Community Corrections. The funding is assumed to be non-recurring, though the overall acquisition plan would require additional funding.
4. DISTURBANCE MGMT TRAINING – Provides funds for training and equipment for corrections officers to handle major and minor institutional disturbances.
5. MISCELLANEOUS OVERHEAD REDUCTIONS – Reduces the cost of management overhead by efficiencies in copying, archiving, and accounting procedures.
6. RETROSPECTIVE RATINGS – Appropriates funds from the Industrial Insurance Premium Refund Account to enhance the Department's return to work program for injured workers and to promote safety in the workplace.
7. CONTAIN HEALTH CARE COSTS – Reflects cost reductions achieved by developing a defined level of care (utilization review), consolidation and specialization of services at designated facilities, and development of preferred provider contracts.
8. ADJUST CUSTODY LEVEL – Reflects custody staff savings by housing inmates with lower security level needs together in designated facilities at Twin Rivers Corrections Center, McNeil Island Corrections Center, and the State Penitentiary at Walla Walla.
9. MEAL COST REDUCTION – Recognizes reduced food costs through portion control of expensive items, cost containment, and aggressive purchasing programs.
10. ENHANCE WORKLOAD PRODUCTIVITY – Recognizes savings to be achieved by enhancing workload productivity in the Division of Community Corrections through more efficient supervision and offender contact requirements.
11. CONTRACT ENHANCEMENT (W/R) – Funds carryforward costs of increased contracts with work release facilities vendors made in the 1989-91 biennium.
12. 5 NEW WORK RELEASE FACILITIES – Provides funding from the Drug Enforcement and Education Account for operating and lease costs for 200 beds at five new work release facilities.
13. REDUCE FIELD VISITS – COMM CORR – Refines the staffing requirements within Community Corrections, allowing a reduction of Community Supervision for certain offender types.

Department of Corrections

14. LEASE PURCHASE SAVINGS – Recognizes savings as a result of installment purchases of equipment.
15. ELIMINATE VOLUNTARY SERVICE – Assumes reduced staff workload in the Community Corrections program relating to coordination of volunteers.
16. ELIMINATE CONTACT – LFO – Recognizes savings by the elimination of community correction supervision requirements for offenders whose remaining sanction is to satisfy legal financial obligations.
17. ELIMINATE CAMP – Reflects savings by the elimination of operating funds for one of the 300-bed camps, which has been dropped from the Capital Facilities Plan in favor of leasing new work release facilities.
18. ELIMINATE 400-BED CAMP/EXPAND PURDY – Eliminates operating costs for one of the new 400-bed minimum security camps. The facility has been dropped from the Capital Facilities Plan and replaced with an expansion of the women's correctional facility at Purdy. The addition at Purdy is scheduled to open in July of 1993.
19. DEFER 400-BED CAMP OP COST TO 93-95 – This reduction assumes delay of siting, construction, and opening of a 400-bed minimum security camp. The reduction assumes no operating expenses for the facility in the 1991-93 biennium. The budget does
20. ADDITIONAL BEDS – WSP 2-1-93 – Provides operating costs associated with additional emergency capacity at the State Penitentiary in Walla Walla beginning in February of 1993.
21. FUND SHIFT – Replaces general fund-state operating funds with Drug Enforcement and Education Account funds. The funds will be used to pay for the general operating costs of state correctional institutions.
22. ADMINISTRATIVE REDUCTION – Reduces prison administration costs through miscellaneous management efficiencies as determined by the Department.
23. COMMUNITY COLLEGE SALARIES – Provides funding for salary increases for community college faculty who provide instructional services to institutional education programs. These salaries are based on salary increases comparable to those provided to other higher education faculty, but are not included in the statewide salary allocations.
24. SEX OFFENDER TREATMENT EXPAN – Removes the caseload-driven funding increases added in the Essential Requirements Level for the sex offender treatment program. It is intended that the current funding level be maintained, with the results
25. COUNTY PARTNERSHIP PROGRAM – Shifts funding for the county partnership program from the general fund to the Public Safety and Education Account. The county partnership program provides grants to counties for jail overcrowding projects.
26. WITNESS NOTIFICATION (SSB 5128) – Provides funding for the witness notification requirements relating to serious drug offenses as specified in Chapter 147, Laws of 1991 (SSB 5128).
- of the treatment program to be evaluated to determine the program's effectiveness.
- not prescribe an opening date for the facility. The Legislature intends for the Department to expedite the construction of the facility.
20. ADDITIONAL BEDS – WSP 2-1-93 – Provides operating costs associated with additional emergency capacity at the State Penitentiary in Walla Walla beginning in February of 1993.
21. FUND SHIFT – Replaces general fund-state operating funds with Drug Enforcement and Education Account funds. The funds will be used to pay for the general operating costs of state correctional institutions.
22. ADMINISTRATIVE REDUCTION – Reduces prison administration costs through miscellaneous management efficiencies as determined by the Department.
23. COMMUNITY COLLEGE SALARIES – Provides funding for salary increases for community college faculty who provide instructional services to institutional education programs. These salaries are based on salary increases comparable to those provided to other higher education faculty, but are not included in the statewide salary allocations.
24. SEX OFFENDER TREATMENT EXPAN – Removes the caseload-driven funding increases added in the Essential Requirements Level for the sex offender treatment program. It is intended that the current funding level be maintained, with the results

Department of Services for the Blind
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 ESTIMATED EXPENDITURES	2,567	8,932	11,499
1991-93			
ESSENTIAL REQUIREMENTS LEVEL	2,596	8,578	11,174
POLICY ITEMS			
1. VENDOR RATE INCREASE	47	0	47
2. INCREASE FEDERAL FUNDING	314	975	1,289
TOTAL 1991-93 BIENNIUM	2,957	9,553	12,510

Comments:

1. VENDOR RATE INCREASE – Provides a 3.1 percent increase on January 1, 1992 and a 3.4 percent increase on January 1, 1993 to vendors providing services to the department's clients.
2. INCREASE FEDERAL FUNDING – Provides state funding to ensure that the department is able to access available federal funding. The federal government matches state funds on the basis of 3 federal dollars for every 1 state dollar.

**Washington Basic Health Plan
(\$ 000)**

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 ESTIMATED EXPENDITURES	17,991	14,473	32,464
1991 SUPPLEMENTAL BUDGET			
1. GENERAL FUND TRANSFER	(4,223)	0	(4,223)
TOTAL 1989-91 BIENNIUM	13,768	14,473	28,241
<hr/>			
1991-93			
ESSENTIAL REQUIREMENTS LEVEL	34,785	7,025	41,810
POLICY ITEMS			
1. INCREASE ENROLLMENT	7,792	1,372	9,164
2. SAVINGS FROM MEDICAID	(4,539)	4,539	0
3. CONVERT SAVINGS TO ENROLLMENT	2,039	958	2,997
4. SPECIAL MEDICAL INFLATION	5,292	1,058	6,350
5. GF-S SUPPLANT INTEREST INCOME	399	(399)	0
TOTAL 1991-93 BIENNIUM	45,768	14,553	60,321

Comments:

1. INCREASE ENROLLMENT – Funding increases Basic Health enrollment to 24,000, an increase of 4,000 above Essential Requirements Level.
2. SAVINGS FROM MEDICAID – Cost reduction is the savings generated by Chapter 4, Laws of 1991, First Extraordinary Session (HB 1891) which requires the Basic Health Plan to coordinate its benefits with Medicaid. The savings assumption is that the Plan will begin recovering about 10 percent of its average

monthly benefit cost from Medicaid, beginning January 1992.

3. CONVERT SAVINGS TO ENROLLMENT – Funds up to 1,300 additional members based upon savings realized by the coordination of benefits with Medicaid. The Plan must report to the House Appropriations Committee and the Senate Ways and Means Committee on coordination measures and anticipated savings.

4. SPECIAL MEDICAL INFLATION – Adds inflation and utilization factor for member benefits.

5. GF-S SUPPLANT INTEREST INCOME – Funding replaces remainder of interest income redirected to General Fund – State, as provided in Chapter 13, Laws of 1991, First Extraordinary Session (ESHB 1058). Most interest income was replaced in Essential Requirements Level (ERL) assuming passage of Chapter 4, Laws of 1991, First

Washington Basic Health Plan

Extraordinary Session (HB 1891), which discontinues the practice of expending GF-S appropriations to the Plan through the Basic Health Trust Fund. This item reflects the additional revenue loss from the redirection of interest on the trust reserve to the general fund.

Sentencing Guidelines Commission
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 ESTIMATED EXPENDITURES	592	0	592
<hr/>			
1991-93			
ESSENTIAL REQUIREMENTS LEVEL	628	0	628
TOTAL 1991-93 BIENNIUM	628	0	628

Comments:

None.

Department of Employment Security
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 ESTIMATED EXPENDITURES	687	297,015	297,702
1991 SUPPLEMENTAL BUDGET			
1. SALARY ALLOCATION	<u>0</u>	<u>578</u>	<u>578</u>
TOTAL 1989-91 BIENNIUM	687	297,593	298,280
1991-93			
ESSENTIAL REQUIREMENTS LEVEL	32	292,119	292,151
POLICY ITEMS			
1. CLAIMANT PLACEMENT PROG ENHANCEMENT	0	1,000	1,000
2. SELF-EMPLOYMT ENTERP. DEVELPMT	0	582	582
3. PROGRAM CONVERSION	0	(296)	(296)
4. UNEMPLOYMENT BENEFITS EXTENSION	0	1,278	1,278
5. TIMBER COMMUNITY EMPLOYMENT CENTER	0	310	310
6. SUPPORTED EMPLOYMENT SERVICES	0	600	600
7. CHILD CARE LOAN FUND ADMN	0	160	160
8. ADMN CONTINGENCY REPRIORITIZATION	0	(1,674)	(1,674)
9. COUNTER CYCLICAL PROG (SB 5555)	<u>0</u>	<u>1,000</u>	<u>1,000</u>
TOTAL 1991-93 BIENNIUM	32	295,079	295,111

Comments:

1. CLAIMANT PLACEMENT PROG

ENHANCEMENT - Provides funding to enhance the services provided to unemployment insurance claimants in the timber industry and purchase additional fax machines and work-search skills materials.

2. SELF-EMPLOYMT ENTERP. DEVELPMT -

Provides funding for the Self-Employment Enterprise Development (SEED) program to provide employment alternatives for individuals affected by timber harvest reductions as prescribed in Chapter 315, Laws of 1991 (ESSB 5555). The program is

intended to assist prospective entrepreneurs with business creation, planning, and implementation.

3. PROGRAM CONVERSION - Reduction resulting from the conversion of the Family Independence Program (FIP), and the Job Opportunities and Basic

Department of Employment Security

Skills Program (JOBS) from a direct appropriation to an interagency agreement with the Department of Social and Health Services.

4. UNEMPLOYMENT BENEFITS EXTENSION – Provides funding for the extension of unemployment insurance coverage for displaced timber workers to a maximum of 52 weeks including regular, extended, and additional benefits as prescribed in Chapter 315, Laws of 1991 (ESSB 5555).
5. TIMBER COMMUNITY EMPLOYMENT CENTER – Provides funding to existing employment centers in timber-related communities and other areas of the state.
6. SUPPORTED EMPLOYMENT SERVICES – Provides funding to the Department of Social and Health Services (Vocational Rehabilitation Program) to contract with the Washington Initiative for Supported Employment for the purpose of continuing the promotion of supported employment services for persons with significant disabilities.
7. CHILD CARE LOAN FUND ADMN – Continues funding for one program manager in the Department of Trade and Economic Development to continue the administration of the Child Care Facility Fund as prescribed in Chapter 248, Laws of 1991 (SSB 5583). Funding is transferred from Employment Security's Administrative Contingency Fund to the Department of Trade and Economic Development.
8. ADMN CONTINGENCY REPRIORITIZATION – Reprioritizes the Administrative Contingency Fund to provide funding for the following items: Timber Community Employment Centers, Supported Employment Services, Child Care Facility Fund administration, Self-Employment Enterprise Development Program, and the Counter Cyclical Program.
9. COUNTER CYCLICAL PROG (SB 5555) – Provides funding to establish the Counter Cyclical Program to provide forest related job training to unemployed, and under-employed dislocated workers in the timber industry as prescribed in Chapter 315, Laws of 1991 (ESSB 5555). Employment Security will provide training, and then contract with the Department of Natural Resources to furnish jobs which will directly contribute to the improvement of state lands and waters.

Governor's Vetoes:

Section 232 (1). The Governor vetoed subsection (1), which earmarked approximately \$1.3 million of federal Unemployment Compensation Administration funds for specific functions set out in Chapter 315, Laws of 1991 (ESSB 5555). See item 4.

Section 232 (4). The Governor vetoed subsection (4), which earmarked \$160,000 of federal Unemployment Compensation Administration funds for administrative costs of the child care facility fund.

Section 232 (5). The Governor vetoed subsection (5), which earmarked \$600,000 of federal Unemployment Compensation Administration funds to contract with the Washington initiative for supported employment for the purpose of continuing the promotion of supported employment services for persons with significant disabilities. See item 6.

Section 232 (8). The Governor vetoed subsection (8), which earmarked \$2.3 million of federal Unemployment Compensation Administration funds for the corrections clearinghouse program.

Section 232 (9). The Governor vetoed subsection (9), which earmarked \$2.65 million of federal Unemployment Compensation Administration funds for the Washington service corps program.

Section 232 (10). The Governor vetoed subsection (10), which earmarked \$287,000 of federal Unemployment Compensation Administration funds for the resource center for the handicapped.

Section 232 (11). The Governor vetoed subsection (11), which prohibited the department from reducing expenditures for programs identified in sections (2) through (10).

Section 232 (12). The Governor vetoed subsection (12), which directed the department to make federal funds available for a pilot program for dislocated timber worker training.

MAJOR BUDGET ENHANCEMENTS

Puget Sound Water Quality Management Plan

An enhancement of \$19.8 million (\$8.0 million General Fund State) is provided to thirteen state agencies to more fully implement the Puget Sound Water Quality Management Plan with additional resources focused on water quality monitoring, municipal and industrial discharges, spill prevention, wetlands and shellfish protection, stormwater, and enforcement of the plan's provisions. Total 1991-93 Plan funding is displayed by agency and function on the following table.

PUGET SOUND WATER QUALITY PLAN BY AGENCY AND PLAN PROGRAM

		\$ in 000'S			
	GFS	TOTAL		GFS	TOTAL
AGRICULTURE					
Educ & Public Involv	29	29		Spill Prevention	0 128
Non Point Pollution	71	71		Wetlands Protection	1,010 1,010
Subtotal Agriculture	100	100		Subtotal DNR	1,909 2,037
 CONSERV COMMISSION				 DEPT OF HEALTH	
Non Point Pollution	385	515		Laboratory Support	27 27
 DEPT OF NAT RES				Monitoring	673 673
Monitoring	799	799		Municipal & Indust Dischargers	17 17
Municipal & Indust Dischargers	21	21		Non Point Pollution	1,154 1,154
Shellfish Protection	79	79		Shellfish Protection	1,440 1,440
				Subtotal Health	3,311 3,311

	GFS	TOTAL
ECOLOGY		
Educ & Public Involv	181	181
Estuary Mgmt & Plan Impl	68	154
Household Haz Wastes	0	0
Laboratory Support	1,309	1,415
Monitoring	2,074	2,284
Municipal & Industrial Dischargers	2,018	7,504
Non point pollution	327	1,169
Contaminated Sediments	956	2,295
Shellfish Protection	366	483
Spill Prevention	129	3,104
Stormwater & CSO's	1,408	1,892
Wetlands Protection	626	815
Subtotal Ecology	9,462	21,297

MARINE SAFETY		
Spill prevention	0	3,534

PARKS		
Non Point Pollution	294	294
Spill Prevention	0	61
Subtotal Parks	294	355

	GFS	TOTAL
PSWQ AUTHORITY		
Educ & Public Involv	0	1,100
WSU Cooperative	330	330
UW Sea Grant	240	469
Estuary Mgmt & Plan Impl	125	125
Fish & Wildlife Habitat	0	0
Household Haz Waste	25	25
Laboratory Support	52	52
Monitoring	225	525
Municipal & Industrial Dischargers	57	57
Non point pollution	119	119
Contaminated Sediments	43	43
Shellfish Protection	63	63
Stormwater & CSO's	86	86
Wetlands Protection	17	17
Subtotal PSWQA	1,382	3,011

FISHERIES		
Monitoring	979	979
Municipal & Industrial Dischargers	17	17
Non point pollution	183	183
Shellfish Protection	2	2
Spill Prevention	0	410
Subtotal Fisheries	1,180	1,590

	GFS	TOTAL
WILDLIFE		
Monitoring	420	420
Municipal & Industrial Dischargers	16	16
Non point pollution	53	53
Spill Prevention	0	565
Wetlands Protection	25	25
Subtotal Wildlife	514	1,079
TRANSPORTATION	0	300
GRAND TOTAL	18,537	37,129

Water Resource Management and the Chelan Agreement

In an effort to resolve conflicting demands for water, the Department of Ecology orchestrated a series of meetings over the last year with water users. Consensus on ways to resolve disputes was reached at a meeting in Chelan. This accord is known as the "Chelan Agreement." A variety of enhancements totalling \$6.1 million is provided to the Department of Ecology to improve water resource management through regional water planning, water resource data management, expedited water rights application processing, water conservation banking as provided in Chapter 347, Laws of 1991 (ESHB 2026), and implementation of the Chelan Agreement for enforcement, participation grants, and critical area water management.

Forest Management

The Department of Natural Resources (DNR) is provided \$6.8 million to address *sustainable forestry issues and promote long-term management of timber harvests*. Funding is targeted for the Forest Practices Board to develop rules related to monitoring and enforcement of forest practices permit conditions, including reforestation and conversion requirements. Funding is also provided through DNR for the Departments of Fisheries, Wildlife, and Ecology to analyze fish habitat erosion, and other

issues related to the ecological impacts of forest practices. The enhancement also funds development of a new data management system for automated processing of forest practices permit applications.

An enhancement of \$5.7 million in trust management funds is provided to DNR for fertilization and thinning efforts of timber in order to maximize revenue production from state trust lands.

A total of \$2.8 million is provided for continued implementation of the Timber/Fish/Wildlife Agreement. Funding supports the next phase of the eight-year cooperative research effort between government, private industry, and Indian tribes on issues related to forest practices and ecological impacts.

Clean Air Legislation (Chapters 199 and 202, Laws of 1991 - ESHBs 1028 and 1671)

To fund new programs to control air pollution, the Legislature established a \$2.25 clean air fee on all registered vehicles, created an interim air operating permit fee of \$10 per ton for major polluters, and increased woodstove sales fees from \$15 to \$30, raising over \$19 million in new revenue. The new programs are designed to improve air quality through better management and control of the major sources of pollution, namely: motor vehicle emissions; industrial air pollution; outdoor burning; and woodstoves.

Of the new revenue, \$6.8 million is provided to the Washington State Energy Office (WSEO) to assist with the implementation of transportation demand management (TDM), reducing traffic congestion and air pollution by moving more people in fewer vehicles, and reducing vehicle miles traveled. In leading the TDM efforts, the WSEO will provide technical assistance to employers, including state and local governments, on how to change commuting behavior by providing alternatives, incentives, and disincentives to driving alone. Transportation Demand Management functions are also performed by the Department of Transportation and are described in its section of this document.

A total of \$11.6 million is appropriated to the Department of Ecology. Funds will be used by Ecology and Local Air Pollution Control Authorities to improve controls on industrial air pollution through the establishment of an Industrial and Commercial Air Operating Permit program. For large polluters, such permits require the use of control technology to reduce emissions. The department will also initiate emission inspections of diesel vehicles, promote research and development of clean fuel vehicles, perform air quality reviews of transportation projects, regulate the sale and use of woodstoves, regulate ozone depleting chemicals and increase efforts to monitor air quality. The Departments of Ecology and Natural Resources are also funded by miscellaneous permit fees to develop programs to control agricultural fields, forest slash, land clearing and yard debris.

Oil Spill Prevention Legislation (Chapter 200, Laws of 1991, ESHB 1027)

New oil spill funds totalling \$11.0 million are provided to nine state agencies to establish new programs for oil spill prevention and response. Funds support the creation of the Office of Marine Safety to oversee vessel related spill prevention, contingency response plans, and marine traffic safety issues. The Department of Ecology is funded to monitor on-shore oil storage, pipelines, and refining facilities and set standards for prevention and cleanup of oil spills. The Departments of Community Development, Fisheries, Wildlife, and Natural Resources as well as State Parks and the University of Washington Sea Grant program are funded to carry out additional spill responsibilities including emergency response training, as well as fish and wildlife resource protection. These programs are supported by an \$.05 per barrel tax on oil delivered at marine terminals within the state.

Energy Conservation

A total of \$1.0 million in new energy funds is provided to the Washington State Energy Office (WSEO) to increase energy conservation and cogeneration efforts for state and school district facilities by providing technical assistance and construction loans (loan funding is included in capital budget). The WSEO also received increased funding to develop a long term energy strategy to deal with energy shortages and conservation.

Growth Management - see Other Human Resources section (Department of Community Development)

Timber Assistance (\$16.2 million General Fund-State, \$60.8 million total funds)

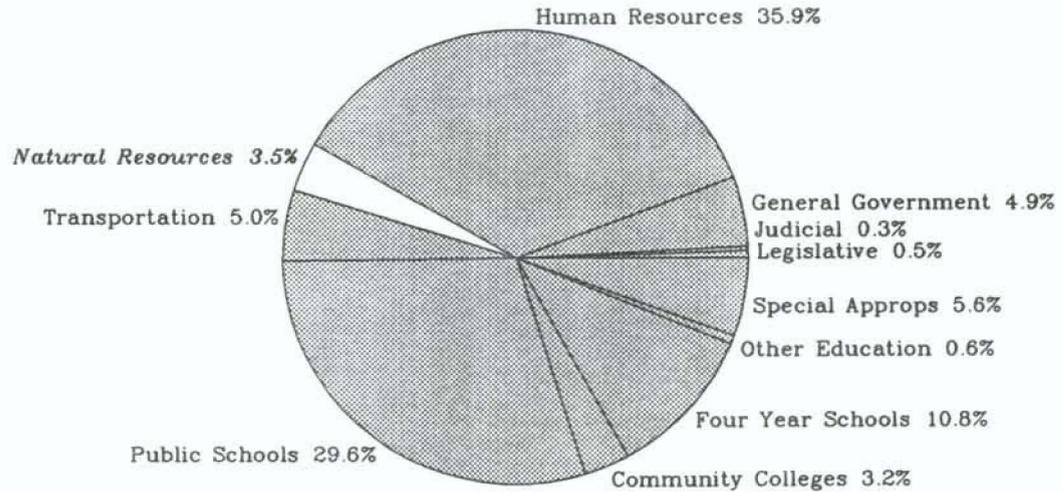
The 1991 Legislature provided additional funding resources to assist timber-dependent communities and businesses coping with reduced timber supply:

- Provide extended unemployment compensation benefits of up to 52 weeks to unemployed timber workers enrolled in an Employment Security Department approved training course (**\$23 million** unemployment compensation)
- Increase enrollment for the Basic Health Plan by 2,000 slots to accommodate dislocated workers and their families in the program (**\$3.9 million**)
- Enhance efforts to promote economic development and diversification in timber dependent communities through technical assistance in value-added manufacturing, business network contracts and other areas (**\$4 million**)
- Provide forest industry training and employment opportunities to dislocated timber workers both on and off state lands (**\$2.5 million** employment and other funds)
- Increase community college enrollment by 500 FTE's, specifically for displaced timberworkers, for the 1991-93 biennium. The Higher Education Coordinating Board distributes an additional 50 FTE's for upper-division enrollments for displaced timber workers to complete their baccalaureate degree (**\$2.8 million**)
- Create the Pacific Northwest Export Assistance Project to assist small to medium-sized manufacturers in devising export strategies and increasing export sales and expertise (**\$1.2 million**)
- Enhance the Department of Community Development's efforts to help timber dependent communities build local capacity for sustained economic growth (**\$970,000**)
- Distribute grants to local social service teams to coordinate a broad range of social services to needy families in timber dependent communities (**\$1 million**)
- Offer mortgage and rental assistance loans to families unable to make current home mortgage payments due to loss of employment in the timber industry (**\$750,000**)
- Enhance reemployment training efforts through the Self-Employment and Enterprise Development program, regional reemployment support centers (**\$570,000** employment funds)
- Establish a research center on the Olympic Peninsula to explore the potential for developing employment opportunities through ocean resources and forest management (**\$575,000** G.F. State, **\$6.3 million** total including capital funds)
- Bring Grays Harbor County into the regional support network mental health system in January 1992, one year ahead of its scheduled inclusion (**\$589,000**)

- Make infrastructure support available to timber-dependent communities through the Public Works Trust Fund and the Community Economic Revitalization Board. These programs will provide loans to local governments to upgrade existing infrastructure and loans and grants to construct new infrastructure facilities to enable businesses to relocate in timber dependent areas (**\$11.0 million** dedicated funds in the Capital Budget)

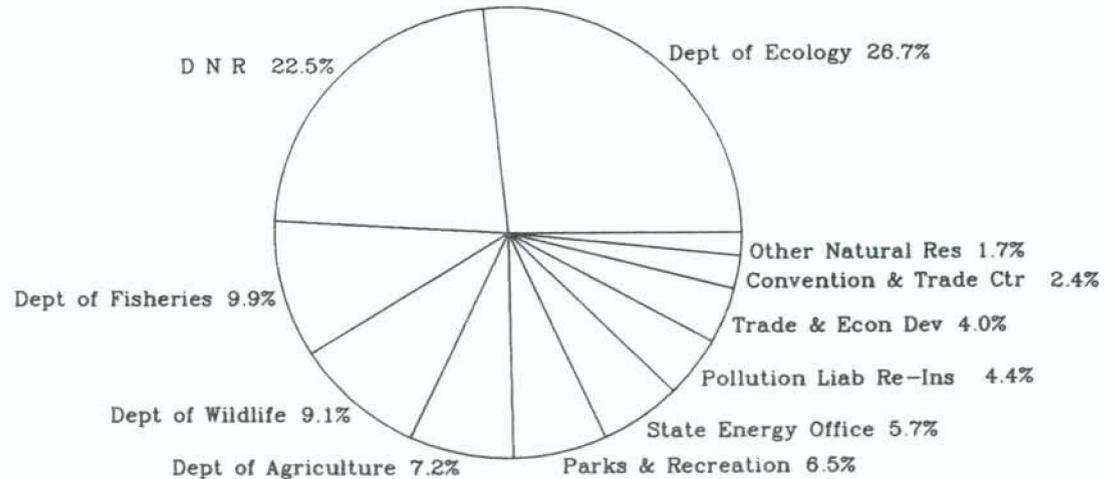
WASHINGTON STATE 1991-93 OPERATING BUDGET
TOTAL BUDGETED FUNDS (\$ 000)

Legislative	123,988
Judicial	89,785
General Government	1,295,714
Human Resources	9,395,628
<i>Natural Resources</i>	<i>914,090</i>
Transportation	1,321,994
Public Schools	7,754,731
Community Colleges	837,668
Four Year Schools	2,822,010
Other Education	156,460
Special Appropriations	1,466,674
<u>1991-93 Approps</u>	<u>26,178,742</u>



Washington State

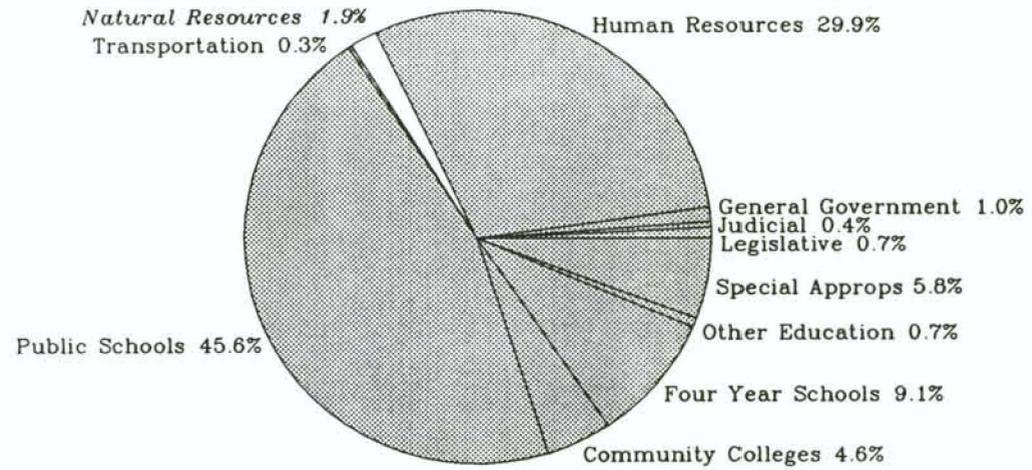
Dept of Ecology	243,757
Dept Natural Resources	205,417
Dept of Fisheries	90,272
Dept of Wildlife	82,984
Dept of Agriculture	65,969
Parks & Recreation	59,818
State Energy Office	52,006
Pollution Liab Re-Ins	40,428
Trade and Econ Dev	36,552
Convention & Trade Ctr	21,490
Other Natural Res	15,397
<u>Natural Resources</u>	<u>914,090</u>



Natural Resources

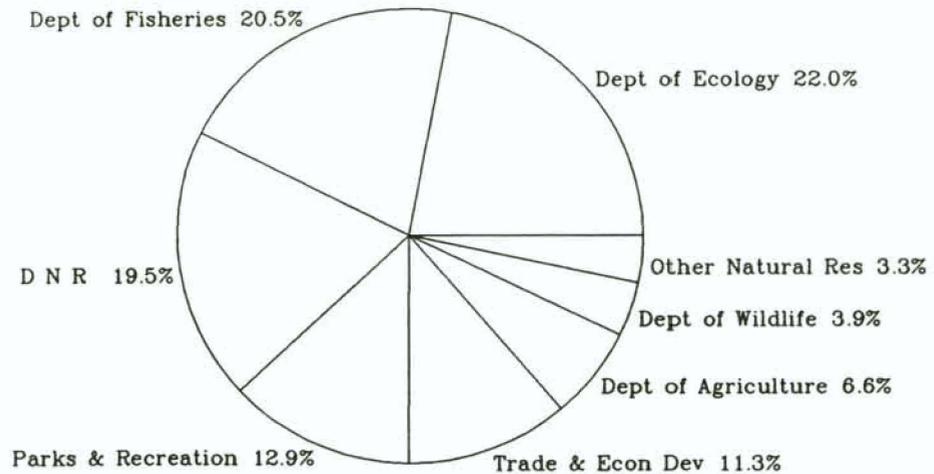
WASHINGTON STATE 1991-93 OPERATING BUDGET
GENERAL FUND-STATE (\$ 000)

Legislative	116,714
Judicial	61,376
General Government	164,758
Human Resources	4,701,318
<i>Natural Resources</i>	<i>297,962</i>
Transportation	45,329
Public Schools	7,181,623
Community Schools	718,695
Four Year Schools	1,433,166
Other Education	109,949
<u>Special Appropriations</u>	<u>911,776</u>
1991-93 Approps	15,742,666



Washington State

Dept of Ecology	65,589
Dept of Fisheries	61,034
Dept Natural Resources	58,010
Parks & Recreation	38,480
Trade & Econ Dev	33,708
Dept of Agriculture	19,680
Dept of Wildlife	11,497
Other Natural Res	9,964
<u>Natural Resources</u>	<u>297,962</u>



Natural Resources

Washington State Energy Office
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 ESTIMATED EXPENDITURES	2,363	36,283	38,646
1991-93			
ESSENTIAL REQUIREMENTS LEVEL	2,067	40,230	42,297
POLICY ITEMS			
1. ENERGY PARTNERSHIP	0	1,008	1,008
2. ENERGY STRATEGY	292	0	292
3. GEOTHERMAL	0	40	40
4. CLEAN AIR LEGISLATION (2SHB 1671)	0	6,569	6,569
5. CLEAN AIR LEGISLATION (ESHB 1028)	0	261	261
6. INCR. EFSEC EMERGENCY PLANNING	0	586	586
TOTAL 1991-93 BIENNIUM	2,359	48,694	51,053

Comments:

1. ENERGY PARTNERSHIP – Provides partial funding, from project fees and utility revenues, for administering the Energy Partnership Program. This program will install cost-effective conservation in state facilities and schools and sell conserved electricity to utilities.
2. ENERGY STRATEGY – Provides one-time funds for a forecast of state demand for oil, natural gas, and electricity assessment of environmental impacts of increased demand; consideration of possible scenarios; public discussion of trade-offs; and development of energy policy recommendations for the 1993 Legislature.

3. GEOTHERMAL – Funds continued efforts to promote development of geothermal energy resources in the state.
4. CLEAN AIR LEGISLATION (2SHB 1671) – Funds planning work with local governments and major employers to reduce transportation demand under Chapter 202, Laws of 1991 (2SHB 1671).
5. CLEAN AIR LEGISLATION (ESHB 1028) – Funds activities mandated in Chapter 199, Laws of 1991 (ESHB 1028) regarding clean-fuel vehicle emissions.

6. INCR. EFSEC EMERGENCY PLANNING – Funding, from nuclear power plant licensing fees, is provided for emergency planning in the 50-mile radius around nuclear power plants.

NOTE: The State Energy Office received an appropriation in Chapter 15, Laws of 1991, First Extraordinary Session (ESHB 1231).

For further information, see the schedule entitled 'Appropriations Contained Within Other Legislation' in the Revenue Section of this document.

Washington State Energy Office

Amounts shown here reflect only the Omnibus Appropriations Act. The remainder of the State Energy Office's budget is shown in the Transportation Budget section of this document.

Washington Centennial Commission
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 ESTIMATED EXPENDITURES	1,093	1,144	2,237
1991-93			
ESSENTIAL REQUIREMENTS LEVEL	0	0	0
TOTAL 1991-93 BIENNIUM	0	0	0

Comments:

None.

Columbia River Gorge Commission
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 ESTIMATED EXPENDITURES	582	528	1,110
1991-93			
ESSENTIAL REQUIREMENTS LEVEL	606	556	1,162
POLICY ITEMS			
1. REDUCE STAFFING FY 93	(20)	(20)	(40)
2. FUNDING EQUALIZATION	(49)	(20)	(69)
TOTAL 1991-93 BIENNIUM	537	516	1,053

Comments:

1. REDUCE STAFFING FY 93 – A phased staff reduction is begun as the Columbia River Gorge management plan nears completion.
2. FUNDING EQUALIZATION – Funding is reduced to match Oregon's appropriation, adjusted for differences in the rate of compensation provided Commissioners, in accordance with the Columbia River Gorge Compact, Chapter 43.97 RCW.

Department of Ecology
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 ESTIMATED EXPENDITURES	63,796	115,532	179,328
1991 SUPPLEMENTAL BUDGET			
1. GROWTH/WATER RESOURCES	238	0	238
2. MONITORING/MANAGEMENT OF WASTE	0	210	210
TOTAL 1989-91 BIENNIUM	64,034	115,742	179,776
1991-93			
ESSENTIAL REQUIREMENTS LEVEL	59,814	147,891	207,705
POLICY ITEMS			
1. INCREASED REVENUES	0	743	743
2. POINT SOURCE COMPLIANCE MONITOR	0	274	274
3. FEDERAL REVENUE ADJUSTMENT	0	200	200
4. SEDIMENT CLEANUP STANDARDS	(346)	402	56
5. MAX DAILY POLLUTANT LOAD	0	125	125
6. POINT SOURCE ENFORCEMENT	423	0	423
7. WR REGIONAL PLANNING	1,251	0	1,251
8. STRATEGIC PLANNING REDIRECTION	0	(710)	(710)
9. HANFORD WQ PERMIT DEV	0	54	54
10. TECH SUPPORT: SOLID WASTE PLANS	0	676	676
11. WATER RESOURCES DATA MGMT	1,543	0	1,543
12. RECYCLING HOTLINE EXPANSION	0	142	142
13. SHIFT TO WQ PERMIT FEES	(6,302)	6,302	0
14. SAFETY INSPEC. OF DAMS	80	0	80
15. SOLID WASTE MGMT REPROGRAM	0	(60)	(60)
16. GF-S REPROGRAM	(312)	0	(312)
17. EFFICIENCY COMM RECOMMENDATION	1,000	587	1,587
18. STATE TOXICS REPROGRAM	0	(244)	(244)
19. GROWTH MANAGEMENT	1,323	0	1,323
20. CITIZEN RIGHT TO KNOW HOTLINE	0	106	106

Department of Ecology
(\$ 000)

	GF-S	OTHER	TOTAL
21. DEFERRED PROGRAM ACTIVITY	(1,060)	0	(1,060)
22. PERMIT ASSISTANCE	(110)	0	(110)
23. NON-ESSENTIAL TRAINING	(20)	0	(20)
24. WETLANDS EXEC ORDER	2,156	0	2,156
25. PESTICIDES MONITORING	0	617	617
26. COMPLETION OF SITING CRITERIA	(476)	0	(476)
27. PLANS & SPECIFICATIONS REVIEW	(158)	0	(158)
28. PSWQA MANAGEMENT PLAN	4,830	354	5,184
29. GEN ADMIN RECYCLING PROGRAM	0	150	150
30. SPILL PREVENTION LEGISLATION	0	5,967	5,967
31. CLEAN AIR LEGISLATION	528	11,096	11,624
32. AUTO EMISSIONS GEOGRAPHIC EXPANSION	2,000	0	2,000
33. SHIFT SOLID WASTE ACTIVITIES TOXIC	(3,000)	2,646	(354)
34. CHELAN AGREEMENT	2,009	0	2,009
35. ENV ASSESS GRAVEL REMOVAL	0	50	50
36. SHIFT FUNDS DTED RECYCLE MARKETS	0	(234)	(234)
37. WATER INTERTIES, 2SSB 5358	286	0	286
38. PACIFIC RESOURCES MGMT	30	0	30
39. RECYCLED PRODUCTS, 2SSB 5143	0	139	139
40. COLUMBIA BASIN PROJECT	100	0	100
41. FRESH WATER AQUATIC WEEDS HB1389	0	895	895
TOTAL 1991-93 BIENNIUM	65,589	178,168	243,757

Comments:

1. INCREASED REVENUES – Increased revenues associated with the Solid Waste Management Account (\$501,000) and the Local Toxics Control Account (\$242,000) are appropriated to increase grant levels to local governments.

2. POINT SOURCE COMPLIANCE MONITOR – Additional resources are provided from the Water Quality Permit Account to perform compliance

monitoring through the Environmental Investigations and Laboratory Services Program.

3. FEDERAL REVENUE ADJUSTMENT – Increased federal funding for the Underground Storage Tank Program.

4. SEDIMENT CLEANUP STANDARDS – Shifts funding for inventory and ranking of contaminated

sediment sites from the General Fund to the State Toxics Control Account.

5. MAX DAILY POLLUTANT LOAD – Funds are provided from the Water Quality Permit Account to implement Total Maximum Daily Load analysis on a comprehensive basis. Such analysis allows the department to regulate water quality on a watershed basis rather than by individual pollution sources.

Department of Ecology

6. POINT SOURCE ENFORCEMENT – Provides General Fund–State support for point source enforcement activities in the Water Quality Permit Program. Such activities are not fee eligible.
7. WR REGIONAL PLANNING – Continues funding for a comprehensive water resources planning process established in Chapter 295, Laws of 1990. The process, which is part of the Chelan Agreement, involves the state, Indian tribes, local governments, and interested parties in resolving conflicts between water users. Two pilot regions have been established, one in Puget Sound, the other in Eastern Washington. Regional water plans will be developed by December 31, 1991.
8. STRATEGIC PLANNING REDIRECTION – Reduces State Toxics Control Account funding for cleanup contracts on low priority waste sites.
9. HANFORD WQ PERMIT DEV – Provides funds from the Water Quality Permit Account for developing a waste discharge permit for the Hanford Reservation.
10. TECH SUPPORT: SOLID WASTE PLANS – Funds additional staff, from the Solid Waste Management Account, to provide assistance to local governments in developing comprehensive solid waste management plans in accordance with the waste reduction and recycling requirements of the Waste Not Washington Act passed by the 1989 Legislature.
11. WATER RESOURCES DATA MGMT – Funds implementation of the first two phases of the Water Resources Data Management Task Force recommendations. This effort supports the water resource regional planning item and is part of the Chelan Agreement.
12. RECYCLING HOTLINE EXPANSION – Provides State Toxics Control Account funding to support expanded toll–free information services regarding waste reduction and recycling.
13. SHIFT TO WQ PERMIT FEES – The budget assumes shifting \$6.3 million in current General Fund supported water quality permit activities to water quality permit fees in accordance with Initiative 97 (the Model Toxics Control Act). Initiative 97 requires that the full cost of administering the program be paid by the permittees.
14. SAFETY INSPEC. OF DAMS – Provides funding for an additional inspector for the Safety of Dams Program commensurate with a fee increase requested by the department.
15. SOLID WASTE MGMT REPROGRAM – Solid Waste Management Account funding is reduced to reflect the completion of contracted services used in developing the state's solid waste management plan.
16. GF–S REPROGRAM – Reduces funding to the Solid and Hazardous Waste Management Program assuming staffing efficiencies as identified in the department's strategic planning process.
17. EFFICIENCY COMM RECOMMENDATION – Provides \$1,000,000 in General Fund–State dollars and \$578,000 in Water Quality Permit Account funds to partially implement the Governor's Efficiency Commission recommendations regarding the Water Quality Permit Program for waste dischargers. Priority is given to evaluating alternative strategies and improvements in permit management.
18. STATE TOXICS REPROGRAM – State Toxics Control Account funding is reduced to reflect the completion of the state hazardous waste plan, siting criteria, and hazardous waste permitting activities.
19. GROWTH MANAGEMENT – Provides additional resources to the Water Rights Permit Program to address workload resulting from the Growth Management Act of 1990.
20. CITIZEN RIGHT TO KNOW HOTLINE – Funds the establishment of a toll–free hotline to provide information concerning hazardous substances.
21. DEFERRED PROGRAM ACTIVITY – Savings are made through delayed hiring, selective reductions in goods and services, and reductions in training.
22. PERMIT ASSISTANCE – As a budget savings, one staff position in the permit information assistance function is eliminated.
23. NON–ESSENTIAL TRAINING – Reduces funds available for training in the Environmental Investigations and Laboratory Services Program.

Department of Ecology

24. WETLANDS EXEC ORDER – Provides funding to continue the programs established by the Governor's Executive Order on Wetlands.
25. PESTICIDES MONITORING – Provides funding from the State Toxics Control Account to develop and implement a statewide program to monitor pesticides in groundwater, fish and shellfish, surface water, sediments, and other environmental media.
26. COMPLETION OF SITING CRITERIA – Reduces General Fund–State support of the Solid and Hazardous Waste Management program due to the completion of hazardous waste siting criteria and the elimination of a contracts administrator position.
27. PLANS & SPECIFICATIONS REVIEW – Eliminates funding for the plans and specifications review of municipal and industrial wastewater treatment facilities. This is a cost savings measure identified in an Efficiency Commission study of the Water Quality/ Waste Discharge Permit program.
28. PSWQA MANAGEMENT PLAN – Provides additional funding to continue the implementation of the Puget Sound Water Quality Management Plan. Priority activities receiving increased funding include: Monitoring, surface water runoff, waste discharge permits, wetlands protection, and watershed management plans.
29. GEN ADMIN RECYCLING PROGRAM – Provides Solid Waste Management Account funding for the department's participation in a state government recycling program known as Government's Options to Landfill Disposal (GOLD).
30. SPILL PREVENTION LEGISLATION – Provides funding to implement oil spill prevention and response programs established in Chapter 200, Law of 1991 (ESHB 1027). The programs are supported by a \$0.05 per barrel tax on oil or petroleum products delivered at marine terminals within the state .
31. CLEAN AIR LEGISLATION – Provides funding for programs established in Chapter 199, Laws of 1991 (ESHB 1028 Air Pollution control) commensurate with new revenues also provided in the legislation. Programs are designed to reduce air pollution from cars, industries, woodstoves, and outdoor burning activities.
32. AUTO EMISSIONS GEOGRAPHIC EXPANSION – Provides funding to expand the auto emissions testing program into additional parts of King, Pierce, Snohomish, and Clark counties as required by the Federal Clean Air Act. These areas do not meet federal standards for carbon dioxide levels.
33. SHIFT SOLID WASTE ACTIVITIES TOXIC – Shifts funding of current solid and hazardous waste regulatory activities to State Toxics Control Account.
34. CHELAN AGREEMENT – Provides funding to implement the water conservation efforts established in Chapter 347, Laws of 1991 (ESHB 2026). This item, in addition to items for Water Resources Data Management and Water Resources Regional Planning, provides staff and associated costs to continue the water resources forum, initiates the water conservation trust, ensures compliance, and provides participation grants in accordance with the Chelan Agreement.
35. ENV ASSESS GRAVEL REMOVAL – Provides funding from the Aquatic Lands Enhancement Account to conduct a sediment transportation study, draft an environmental assessment of gravel removal, and develop a gravel management plan for the Nooksack river in order to minimize flooding.
36. SHIFT FUNDS DTED RECYCLE MARKETS – Shifts Solid Waste Management Account funding to the Department of Trade and Economic Development to support the development of markets for recyclable materials.
37. WATER INTERTIES, 2SSB 5358 – Funds the implementation of water rights processing in accordance with Chapter 350, Laws of 1991 (2SSB 5358).
38. PACIFIC RESOURCES MGMT – Provides funds to participate in a Pacific Resources Management Compact.
39. RECYCLED PRODUCTS, 2SSB 5143 – Provides Solid Waste Management Account funds to implement a recycled products program in accordance with Chapter 297, Laws of 1991 (2SSB 5143).

Department of Ecology

40. COLUMBIA BASIN PROJECT – Provides state matching funds to participate in the development of the Columbia Basin Irrigation Project.
41. FRESH WATER AQUATIC WEEDS HB1389 – Provides funding for grants to local government to control aquatic weeds. The program is supported by a \$3.00 per year fee on boat trailers authorized in Chapter 302, Laws of 1991 (ESHB 1389).

Governor's Vetoes:

Section 303 (10). The Governor vetoed subsection (10), which earmarked \$100,000 for the Columbia Basin Irrigation project. See item 40.

Section 303 (17). The Governor vetoed subsection (17), which required \$450,000 from the Coastal Protection Fund to be transferred to the Department of Wildlife for a Wildlife Rehabilitation Center to assist birds and other animals injured by oil spills.

Washington Pollution Liability Reinsurance Program
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 ESTIMATED EXPENDITURES	0	7,316	7,316
1991-93			
ESSENTIAL REQUIREMENTS LEVEL	0	744	744
POLICY ITEMS			
1. CONTRACTS: ACTUARY & ENV ENG	0	80	80
2. REINSURANCE CLAIMS	0	39,550	39,550
3. REVOLVING FUND ADJUSTMENTS	0	54	54
TOTAL 1991-93 BIENNIUM	0	40,428	40,428

Comments:

1. CONTRACTS: ACTUARY & ENV ENG – Funds actuarial services for insurance rating and environmental engineering to investigate claims.
2. REINSURANCE CLAIMS – Provides funding to pay claims to assist in the cleanup of sites contaminated by leaking underground storage tanks.
3. REVOLVING FUND ADJUSTMENTS – Provides funds for administrative hearings to resolve disputed claims in an impartial manner.

State Parks and Recreation Commission
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 ESTIMATED EXPENDITURES	62,978	16,544	79,522
1991 SUPPLEMENTAL BUDGET			
1. STORM DAMAGE	<u>0</u>	<u>614</u>	<u>614</u>
TOTAL 1989-91 BIENNIUM	62,978	17,158	80,136
1991-93			
ESSENTIAL REQUIREMENTS LEVEL	39,706	19,139	58,845
POLICY ITEMS			
1. 91/93 CAPITAL IMPACTS	0	185	185
2. DEDICATED FUND INCREASES	0	861	861
3. PACIFIC BEACH STATE PARK	0	142	142
4. AGENCY TRAINING PROGRAM	(82)	82	0
5. STATE BOATING PROGRAM	(1,404)	490	(914)
6. RECREATION CONSULTATION SERVICE	(114)	0	(114)
7. SCENIC RIVERS PROGRAM	(67)	117	50
8. OPERATIONS SPECIAL PROGRAMS	(93)	93	0
9. PARK INFORMATION CENTER	(58)	58	0
10. OIL SPILL PREVENTION	0	61	61
11. MT SPOKANE STUDY	0	65	65
12. PESHASTIN PINNACLES	62	0	62
13. EQUIPMENT	<u>500</u>	<u>0</u>	<u>500</u>
TOTAL 1991-93 BIENNIUM	38,450	21,293	59,743

State Parks and Recreation Commission

Comments:

1. 91/93 CAPITAL IMPACTS – Funding is provided for the operations and maintenance costs associated with new parks which will become operative during the 1991–93 biennium.
2. DEDICATED FUND INCREASES – Additional funding is provided from dedicated revenues that support the Winter Recreation program and the Snowmobile program for enhanced program activities.
3. PACIFIC BEACH STATE PARK – Funding is provided from the Trustland Purchase Account for operation of the park during the 1991–93 biennium. The park was transferred by a lessee to the Commission in 1990.
4. AGENCY TRAINING PROGRAM – Shifts funding for an agency staff training position from the General Fund–State to the Trustland Purchase Account.
5. STATE BOATING PROGRAM – Reduces General Fund–State funding for the boating program by \$1,400,000 (approximately two-thirds). Some of the funding is replaced by redirected Federal appropriations and additional funding from the Trustland Purchase Account. Major reductions include administration, the education program (which provides grants to locals) and marine sanitation.
6. RECREATION CONSULTATION SERVICE – Eliminates consulting services on parks management to local governments.
7. SCENIC RIVERS PROGRAM – Funding from the Trustland Purchase Account replaces the General Fund–State, and is provided to restore the Governor's \$67,000 cut and to provide an enhancement of \$50,000.
8. OPERATIONS SPECIAL PROGRAMS – Shifts funding for the operations program planner position from the General Fund–State to the Trustland Purchase Account. This position will provide on-going research and analysis for park operation efficiency improvements.
9. PARK INFORMATION CENTER – Funding for the State Parks toll-free information center is transferred from the General Fund to the Trustland Purchase Account.
10. OIL SPILL PREVENTION – Provides funding for interagency coordination in spill prevention and response, spill prevention education programs and response training for Parks personnel required under Chapter 200, Laws of 1991 (ESHB 1027).
11. MT SPOKANE STUDY – Funding is provided for preparation of a development plan to determine appropriate use of the Mount Spokane park. Issues to be addressed include alpine ski use and potential changes to the current management approach.
12. PESHASTIN PINNACLES – Funding is provided for caretaking of the Peshastin Pinnacles climbing area.
13. EQUIPMENT – Funding is provided to maintain equipment replacement at current levels and provide an ongoing enhancement for park maintenance.

NOTE: The Parks and Recreation Commission received appropriations in the following legislation: Chapter 11, Laws of 1991 (SHB 1304), and Chapter 206, Laws of 1991 (SB 5651).

For further information, see the schedule entitled 'Appropriations Contained Within Other Legislation' in the Revenue Section of this document.

Interagency Committee for Outdoor Recreation
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 ESTIMATED EXPENDITURES	0	2,461	2,461
1991-93			
ESSENTIAL REQUIREMENTS LEVEL	0	2,168	2,168
POLICY ITEMS			
1. ENHANCE WORD PROCESSING	0	28	28
2. SCORP SURVEYS AND ASSESSMENTS	0	52	52
TOTAL 1991-93 BIENNIUM	0	2,248	2,248

Comments:

1. ENHANCE WORD PROCESSING – Funding is provided for additional computer equipment associated with increased workload.
2. SCORP SURVEYS AND ASSESSMENTS – Funding is provided for completion of the statewide Open Space Plan.

Environmental Hearings Office
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 ESTIMATED EXPENDITURES	989	0	989
1991-93			
ESSENTIAL REQUIREMENTS LEVEL	1,057	0	1,057
POLICY ITEMS			
1. COMPUTER EQUIPMENT	43	0	43
2. ASSISTANT ADMIN LAW JUDGE	80	0	80
TOTAL 1991-93 BIENNIUM	1,180	0	1,180

Comments:

1. COMPUTER EQUIPMENT – Provides one-time funding to update a central filing system and purchase six computers and word processing software, enabling Board members and staff to more efficiently produce opinions and orders.
2. ASSISTANT ADMIN LAW JUDGE – Provides an additional administrative law judge to handle workload growth.

Department of Trade and Economic Development
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 ESTIMATED EXPENDITURES	32,207	1,681	33,888
1991-93			
ESSENTIAL REQUIREMENTS LEVEL	29,861	1,156	31,017
POLICY ITEMS			
1. SPECIAL ASSISTANTS	160	0	160
2. WASHINGTON RESEARCH FOUNDATION	200	0	200
3. TARGETED SECTOR PROGRAM	80	0	80
4. EUROPEAN OFFICE	500	0	500
5. TIMBER VALUE ADDED PROGRAM	1,200	0	1,200
6. DIRECTOR SAVINGS	(74)	0	(74)
7. CINTRAFOR REDUCTION	(46)	0	(46)
8. AGENCYWIDE PSC REDUCTIONS	(300)	0	(300)
9. COMPUTER SUPPORT	(70)	0	(70)
10. URBAN ADO ENHANCEMENT	150	0	150
11. BUS. & JOB RETENTION SAVINGS	(8)	0	(8)
12. EUROPEAN PROGRAM REDUCTIONS	(25)	0	(25)
13. FOOD PROCESSING TARGETED SECT.	(136)	0	(136)
14. JAPAN OFFICE REDUCTIONS	(100)	0	(100)
15. SMALL BUSINESS EXPORT DEV FIN	(64)	0	(64)
16. TOURISM RESEARCH REDUCTION	(300)	0	(300)
17. TOURISM FULFILLMENT REDUCTION	(200)	0	(200)
18. TOURISM REGIONAL MARKETING	(250)	0	(250)
19. HOTLINE REDUCTIONS	(30)	0	(30)
20. SMALL BUSINESS PROGRAM REDUCT.	(130)	0	(130)
21. SMALL BUSINESS DEVELOPMENT CNT	(10)	0	(10)
22. BUSINESS NETWORK GRANTS	1,000	0	1,000
23. SOLID WASTE PROGRAM	0	1,688	1,688
24. WORLD TRADE CENTER	100	0	100
25. TIMBER ASSISTANCE	1,000	0	1,000
26. PNEAC	1,200	0	1,200

Department of Trade and Economic Development
(\$ 000)

	GF-S	OTHER	TOTAL
TOTAL 1991-93 BIENNIUM	33,708	2,844	36,552

Comments:

- | | | |
|--|--|--|
| <p>1. SPECIAL ASSISTANTS – Provides funding for additional policy staff to address economic development issues related to science and technology and the environment and natural resources.</p> | <p>the FY 1991 level. The balance is provided for contracts to promote value added manufacturing. The department is required to report to the Legislature by January 1, 1992.</p> | <p>layoffs, or business failure. This reduction represents 2 percent of the program's funding level.</p> |
| <p>2. WASHINGTON RESEARCH FOUNDATION – Continues funding for the Washington Research Foundation to facilitate technology transfer efforts.</p> | <p>6. DIRECTOR SAVINGS – Savings realized in agency administration of personal service contracts.</p> | <p>12. EUROPEAN PROGRAM REDUCTIONS – A reduction is made to the European Program, through which a part-time representative establishes trade opportunities for Washington businesses. A comprehensive European office will be established in place of this representative, and is funded through item 4.</p> |
| <p>3. TARGETED SECTOR PROGRAM – Provides funding for an additional one-half staff person for the Targeted Sector Program for the biotechnology industry. This program was created in the 1989-91 biennial budget with an appropriation of \$150,000, of which \$75,000 was provided for the biotechnology element.</p> | <p>7. CINTRAFOR REDUCTION – Reduces the budget for the Center for International Trade in Forest Products program by 12.5 percent. CINTRAFOR conducts research on the export and import of wood products.</p> | <p>13. FOOD PROCESSING TARGETED SECT. – Funding for the Food Processing segment of the Targeted Sectors program (established during the 1989 session) is eliminated.</p> |
| <p>4. EUROPEAN OFFICE – Funding is provided for the creation of a European office. The office will be established jointly with the Ports of Seattle and Tacoma for the purpose of increasing access to European markets for Washington businesses and for Washington exports.</p> | <p>8. AGENCYWIDE PSC REDUCTIONS – Reflects a 1.7 percent reduction of the Department's total expenditures on personal service contracts.</p> | <p>14. JAPAN OFFICE REDUCTIONS – Reduction to the Japan Trade Office, which assists Washington businesses in gaining access to Japanese markets. This reduction will decrease the office's expenditures on travel.</p> |
| <p>5. TIMBER VALUE ADDED PROGRAM – Funding is increased for the department to continue assistance to timber-dependent businesses negatively affected by the reduction in federal timber supply, authorized under Chapter 314, Laws of 1991 (ESHB 1341). The department is required to maintain staffing levels at</p> | <p>9. COMPUTER SUPPORT – Eliminates the recently created computer support staff position.</p> | <p>15. SMALL BUSINESS EXPORT DEV FIN – The budget for the Small Business Export Development Center is reduced by 12.5 percent. The Center provides export counseling to small and medium sized Washington businesses.</p> |
| | <p>10. URBAN ADO ENHANCEMENT – Funding is increased for all associate development organizations (ADO) for the purpose of enhancing economic development opportunities.</p> | <p>16. TOURISM RESEARCH REDUCTION – Reduces the budget for tourism research, which funds surveys</p> |
| | <p>11. BUS. & JOB RETENTION SAVINGS – The Business and Job Retention Program provides technical assistance to businesses facing closure,</p> | |

Department of Trade and Economic Development

of tourist traffic and other statistics used by the tourism industry.

17. **TOURISM FULFILLMENT REDUCTION** – Eliminates the state's toll-free phone service and delays publication of the 1991 statewide travel planning guide.
18. **TOURISM REGIONAL MARKETING** – Reduction to the tourism advertising budget.
19. **HOTLINE REDUCTIONS** – Reduces funding for the toll-free information hotline which provides information on federal and state regulations to businesses. Twenty-five percent fewer businesses will be served as a result of this reduction.
20. **SMALL BUSINESS PROGRAM REDUCT.** – Efficiency reduction to three business finance programs: the Washington Economic Development Finance Authority (WEDFA) which issues non-recourse revenue bonds available to businesses; the Uniform Limited Offering Registration (ULOR) which offers small businesses public stock offerings, and the Industrial Revenue Bond program which pools small business debt issuances into a large bond offering. These reductions comprise 18 percent of the program's current level of funding.
21. **SMALL BUSINESS DEVELOPMENT CNT** – Reduction to the Small Business Development Center which offers assistance to small businesses in operations, manufacturing, technology transfer, and finance.

22. **BUSINESS NETWORK GRANTS** – Funding is provided for business network grants authorized under Chapter 314, Laws of 1991 (ESHB 1341). An amount of \$1,000,000 is to be held in reserve until a report has been made to the Legislature on the effectiveness of grants made under the value added program. The department is to contract with businesses for activities to enhance forest products marketing and economic revitalization.
23. **SOLID WASTE PROGRAM** – Funding is provided for the market development center, established under Chapter 319, Laws of 1991 (2SSB 5591).
24. **WORLD TRADE CENTER** – Funding is maintained for a grant with the World Trade Center to promote export opportunities for Washington businesses.
25. **TIMBER ASSISTANCE** – An enhancement is provided for coordination of timber assistance activities authorized under Chapter 314, Laws of 1991 (ESHB 1341). All or a portion of this amount may be transferred to the Office of the Governor for implementation.
26. **PNEAC** – Funding is provided for the newly created Pacific Northwest Export Assistance Center Project authorized under Chapter 314, Laws of 1991 (ESHB 1341). The project will work with the existing export assistance center to assist timber-dependent businesses in accessing foreign markets.

Governor's Vetoes:

Section 308 (2). The Governor vetoed a \$200,000 grant for the Washington Research Foundation.

Section 308 (5). The Governor vetoed subsection (5) which provided funding for business contracts for timber businesses.

Section 308 (6). The Governor vetoed subsection (6) which provided funding for timber program coordination.

State Conservation Commission
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 ESTIMATED EXPENDITURES	1,369	188	1,557
<hr/>			
1991-93			
ESSENTIAL REQUIREMENTS LEVEL	1,315	192	1,507
POLICY ITEMS			
1. BUDGET ADJUSTMENT	650	0	650
2. PSWQA PLAN: NONPOINT ELEMENTS	<u>224</u>	<u>0</u>	<u>224</u>
TOTAL 1991-93 BIENNIUM	2,189	192	2,381

Comments:

1. BUDGET ADJUSTMENT – Provides an increase in basic operational grants for local conservation districts.

2. PSWQA PLAN: NONPOINT ELEMENTS – Provides funds for the Commission's role in implementing the Puget Sound Water Quality Plan. The Commission's work will include participating in dairy waste management plans, developing cost-sharing programs for implementation of Best Management Practices, and providing technical assistance for watershed management plans.

Winter Recreation Commission
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 ESTIMATED EXPENDITURES	10	0	10
1991-93			
ESSENTIAL REQUIREMENTS LEVEL	28	0	28
POLICY ITEMS			
1. ESTIMATED WORKLOAD	(8)	0	(8)
TOTAL 1991-93 BIENNIUM	20	0	20

Comments:

1. ESTIMATED WORKLOAD - The Commission's budget is reduced to match past expenditure levels.

Puget Sound Water Quality Authority
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 ESTIMATED EXPENDITURES	3,619	1,797	5,416
1991-93			
ESSENTIAL REQUIREMENTS LEVEL	3,395	1,302	4,697
POLICY ITEMS			
1. STREAMLINE MGMT STRUCTURE	(508)	0	(508)
2. MONITORING PLAN ELEMENTS	175	0	175
3. NONPOINT PLAN ELEMENTS	47	0	47
4. FIELD AGENTS	570	0	570
TOTAL 1991-93 BIENNIUM	3,679	1,302	4,981

Comments:

1. STREAMLINE MGMT STRUCTURE – Reduces staff and associated costs assuming certain organizational and administrative efficiencies can be achieved by the Authority.
2. MONITORING PLAN ELEMENTS – Provides funding for the Authority to coordinate the toxic monitoring aspect of the Puget Sound Water Quality Management Plan which is performed by several state agencies.
3. NONPOINT PLAN ELEMENTS – Provides increased funding for the Authority to coordinate implementation of nonpoint source aspects of the Plan.

4. FIELD AGENTS – Provides funding for six field agents through interagency contracts with the WSU Cooperative Extension Service and the UW Sea Grant program. The field agents will provide assistance to homeowners and farmers regarding how to prevent water pollution.

Department of Fisheries
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 ESTIMATED EXPENDITURES	58,030	25,263	83,293
1991-93			
ESSENTIAL REQUIREMENTS LEVEL	59,071	28,828	87,899
POLICY ITEMS			
1. HATCHERY WASTEWATER DISCHARGE	263	0	263
2. MARINE FISH SAVINGS	(88)	0	(88)
3. SHELLFISH SAVINGS	(26)	0	(26)
4. SALMON CULTURE REFOCUSING	(483)	0	(483)
5. ADMINISTRATION EFFICIENCIES	(372)	0	(372)
6. FIELD SERVICES EFFICIENCIES	(82)	0	(82)
7. PRHM REFOCUSING	(440)	0	(440)
8. PSWQA MONITORING	874	0	874
9. HATCHERIES RESTORATION	155	0	155
10. OIL SPILL PREVENTION	0	410	410
11. COHO NET PENS	785	0	785
12. INCREASE ENFORCEMENT	427	0	427
13. SHELLFISH LITIGATION	950	0	950
TOTAL 1991-93 BIENNIUM	61,034	29,238	90,272

Comments:

1. HATCHERY WASTEWATER DISCHARGE - Provides funding for the Department to develop measures to comply with both the federal and state clean water acts at all state-run hatcheries.

2. MARINE FISH SAVINGS - Savings identified as a result of the agency move to the new natural resource building.

3. SHELLFISH SAVINGS - Reduction of 1/2 FTE research scientist in the Shellfish program.

4. SALMON CULTURE REFOCUSING - Savings resulting from reduction of hatchery administrative staff, training, and delay of equipment purchasing.

5. ADMINISTRATION EFFICIENCIES - Staff reduction of the Executive Fellow position and

Department of Fisheries

Assistant to the Director position. The reduction also anticipates greater federal indirect cost savings and vacancy rate management.

6. FIELD SERVICES EFFICIENCIES – Staff reduction and discontinuation of officer disability payments no longer necessary.
7. PRHM REFOCUSING – Reorganizes the North Puget Sound office, reduces support staff, and eliminates a research manager position.
8. PSWQA MONITORING – Provides funding for sampling and analysis of fish tissue as prescribed by the Puget Sound Water Quality Management Plan.
9. HATCHERIES RESTORATION – Provides funding for the Samish, Skykomish, and Lewis River hatcheries.
10. OIL SPILL PREVENTION – Provides funding for resource assessment in oil spill prevention and planning required under Chapter 200, Laws of 1991 (ESHB 1027). Funding provides for additional response team personnel to assist with fisheries rehabilitation efforts, and to assess fisheries impacts.
11. COHO NET PENS – Provides funding for the department's participation in the cooperative development of a pen-raised, delayed-release coho fishery.
12. INCREASE ENFORCEMENT – Funding is provided for increased enforcement efforts to monitor commercial and recreational salmon harvest.
13. SHELLFISH LITIGATION – Funding is provided to support the Attorney General's ongoing action regarding tribal shellfish legislation.

Governor's Vetoes:

Section 312 (4). The Governor vetoed subsection (4) which provided \$785,000 for increased coho salmon production through net pens and delayed release methods.

Department of Wildlife
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 ESTIMATED EXPENDITURES	10,372	66,254	76,626
1991-93			
ESSENTIAL REQUIREMENTS LEVEL	10,614	56,891	67,505
POLICY ITEMS			
1. REGIONAL INFORMATION OFFICERS	0	64	64
2. WILDLIFE SURVEYS & HABITAT INV	0	760	760
3. MANAGEMENT SERVICES TO CL	0	2,316	2,316
4. HATCHERIES (GF & WL ST)	106	228	334
5. INFORMATION & EDUCATION	0	514	514
6. PERSONNEL TO CL	0	352	352
7. WILDLIFE DATA DEVELOPMENT	0	320	320
8. RESTORE RESEARCH TO CL	0	998	998
9. USFS PROJECTS	0	260	260
10. ENHANCE WILDLIFE AREAS	0	200	200
11. BASIC ENFORCEMENT	1,300	2,572	3,872
12. RESTORE FIRE PROTECTION	0	146	146
13. LEASES & ASSESSMENTS	0	218	218
14. WILDLIFE MANAGEMENT ENHANCE	0	246	246
15. RESTORE GAME FARM PROGRAM	0	770	770
16. WARMWATER ENHANCEMENT	0	644	644
17. LAND STEWARDSHIP REDUCTION	(446)	0	(446)
18. HABITAT REGULATORY MGT REDUC	(498)	0	(498)
19. PRIVATE PROJECTS MGT REDUCTION	(58)	0	(58)
20. PSWQA MONITORING	454	0	454
21. INCREASED DEDICATED FUNDS	0	1,586	1,586
22. HABITAT PROTECTION	0	512	512
23. WILDLIFE MANAGEMENT	0	800	800
24. FISHERIES MANAGEMENT	0	500	500
25. OIL SPILL PREVENTION	0	565	565

Department of Wildlife
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
26. LAKE ROOSEVELT	<u>25</u>	<u>25</u>	<u>50</u>
TOTAL 1991-93 BIENNIUM	11,497	71,487	82,984

Comments:

- | | | |
|---|---|---|
| <p>1. REGIONAL INFORMATION OFFICERS – Restores funding for information officer staff proposed for elimination due to projected revenue shortfalls.</p> | <p>7. WILDLIFE DATA DEVELOPMENT – Continues agency function of monitoring and identifying critical habitat, and expands the Integrated Data System to include game species.</p> | <p>13. LEASES & ASSESSMENTS – Provides funds to continue current leases with the Department of Natural Resources for wildlife habitat.</p> |
| <p>2. WILDLIFE SURVEYS & HABITAT INV – Provides funding for continuation of wildlife surveys and habitat inventories for various game and nongame species.</p> | <p>8. RESTORE RESEARCH TO CL – Restores research initiatives for game and nongame species which were proposed for elimination due to projected revenue shortfalls.</p> | <p>14. WILDLIFE MANAGEMENT ENHANCE – Provides funding for continued nongame and game research and management activities. Concentration will be on nongame population monitoring and prairie grouse study.</p> |
| <p>3. MANAGEMENT SERVICES TO CL – Restores management services proposed for elimination due to projected revenue shortfalls.</p> | <p>9. USFS PROJECTS – Funding is provided to continue the Rotenone program for the production of game fish.</p> | <p>15. RESTORE GAME FARM PROGRAM – Funding is provided for continuation of the agency's game farm program, initially proposed for reduction due to revenue shortfalls.</p> |
| <p>4. HATCHERIES (GF & WL ST) – Provides funding to continue operation of hatchery facilities and provides enhancements for fish health and cooperative research projects. The General Fund-State appropriation is provided for wastewater monitoring required by the state and federal clean water acts.</p> | <p>10. ENHANCE WILDLIFE AREAS – Funds two additional staff for management of wildlife areas for lands acquired from mitigation funds, grants, donations or purchase.</p> | <p>16. WARMWATER ENHANCEMENT – Provides funding for enhanced warmwater fishing. Increased federal funds will provide additional work on warmwater species population monitoring and research.</p> |
| <p>5. INFORMATION & EDUCATION – Restores the staff reductions proposed for elimination due to projected revenue shortfalls.</p> | <p>11. BASIC ENFORCEMENT – Additional General Fund-State support and increased revenue from license fees are provided to maintain agency enforcement personnel at the 1991 staff level.</p> | <p>17. LAND STEWARDSHIP REDUCTION – Reduces the amount of non-game habitat land which the agency leases with General Fund-State resources, from DNR.</p> |
| <p>6. PERSONNEL TO CL – Restores personnel services staff to current levels which had been proposed for elimination due to projected revenue shortfalls.</p> | <p>12. RESTORE FIRE PROTECTION – Provides funding for current level continuation of contracts with the Department of Natural Resources for fire protection on agency lands.</p> | <p>18. HABITAT REGULATORY MGT REDUC – Reduces agency planning guidance to local and</p> |

Department of Wildlife

- federal governments regarding habitat and permit compliance review.
19. PRIVATE PROJECTS MGT REDUCTION – Reduces agency regulatory and technical assistance to private cooperative fish and wildlife restoration and game farm projects.
 20. PSWQA MONITORING – Provides funding for monitoring of birds and marine mammals, data management of monitoring results, and publication of reports required under the Puget Sound Water Quality Management Plan.
 21. INCREASED DEDICATED FUNDS – Increased expenditure authority is provided for federal and local mitigation funds for hatcheries.
 22. HABITAT PROTECTION – Provides funding for additional habitat activities including water projects mitigation and hydraulic permit review.
 23. WILDLIFE MANAGEMENT – Additional funding is provided for activities including poaching and game studies and additional harvest/hunting monitoring.
 24. FISHERIES MANAGEMENT – Provides additional funding for steelhead production at selected hatcheries and increased cooperative research efforts.
 25. OIL SPILL PREVENTION – Provides funding for resource assessment in oil spill prevention and response as prescribed by Chapter 200, Laws of 1991 (ESHB 1027). Funding provides for additional response team personnel to assist with wildlife rehabilitation efforts and to assess impacts on wildlife.
 26. LAKE ROOSEVELT – Funds are provided for the continuation of the Lake Roosevelt Mitigation plan steering committee authorized in Chapter 16, Laws of 1990.

Governor's Vetoes:

Section 313 (7). The Governor vetoed subsection (7) which required the Department of Wildlife to expend \$450,000 from the Coastal Protection Account for a marine mammal and bird rehabilitation center.

Department of Natural Resources
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 ESTIMATED EXPENDITURES	126,082	125,473	251,555
1991 SUPPLEMENTAL BUDGET			
1. FIRE SUPPRESSION	4,200	0	4,200
2. SPOTTED OWL SURVEY	136	0	136
3. UNANTICIPATED RECEIPTS ADJUST	0	332	332
TOTAL 1989-91 BIENNIUM	130,418	125,805	256,223
1991-93			
ESSENTIAL REQUIREMENTS LEVEL	45,824	128,451	174,275
POLICY ITEMS			
1. TFW CMER	2,800	0	2,800
2. FOREST PRACTICES WORKLOAD	1,700	0	1,700
3. FOREST PRACTICES DATA MGT	1,683	0	1,683
4. TIMBER SUPPLY STUDY & INVENTORY	163	0	163
5. TRUST LANDS FOREST INVENTORY	0	1,779	1,779
6. INTENSIVE FOREST MGT CATCH-UP	0	4,426	4,426
7. SEEDLINGS DELIVERY AND STOR	0	260	260
8. HARVEST PLANNING SYSTEM	0	1,841	1,841
9. OLYMPIC EXPERIMENTAL FOREST	0	500	500
10. TRUST LAND MGT SOLID WASTE	0	342	342
11. ENHANCE LEASE ADMINISTRATION	0	961	961
12. FOREST LAND MANAGEMENT ENHANCE	0	1,253	1,253
13. NATL GEODETIC SURVEY	0	45	45
14. AQUATIC GRANTS	0	994	994
15. AQUATIC LANDS STEWARDSHIP	0	450	450
16. RECREATION O&M	0	550	550
17. GIS UPGRADE	0	1,889	1,889
18. FOREST ROAD STABILIZATION	0	1,000	1,000
19. MAINTAIN CURRENT FIRE PROGRAM	0	746	746

Department of Natural Resources
(\$ 000)

	GF-S	OTHER	TOTAL
20. LOG EXPORT ENFORCEMENT	50	0	50
21. PSWQA MONITORING	1,740	0	1,740
22. SUSTAINABLE FORESTRY ACT	3,400	0	3,400
23. AIR BILL	0	632	632
24. SKI TRAILS SYSTEM	150	0	150
25. TIMBER WORKER PROGRAM	500	1,000	1,500
26. STEWARDSHIP PROGRAM	0	160	160
27. OIL SPILL PREVENTION	0	128	128
TOTAL 1991-93 BIENNIUM	58,010	147,407	205,417

Comments:

- | | | |
|--|---|--|
| <p>1. TFW CMER – Continues funding for the applied research arm of the Timber/Fish/Wildlife (TFW) Agreement. Funding continues projects identified under the eight year research plan on issues related to forest practices and ecological impacts.</p> | <p>5. TRUST LANDS FOREST INVENTORY – Provides funding for a site specific inventory of state trustlands to gather information on timber and vegetation for entry into the agency's Geographic Information System.</p> | <p>9. OLYMPIC EXPERIMENTAL FOREST – Provides funding for research and monitoring in the Olympic Forest. Research will focus on development of forest practices to allow commercial timber harvests while addressing ecological concerns.</p> |
| <p>2. FOREST PRACTICES WORKLOAD – Funding is provided for FY 1993 for the Forest Practices program. Additional staff are authorized for FY 1993, contingent on adoption of rules by the Forest Practices Board on sustainable forestry. DNR is directed to review and monitor the cumulative effects of rate of harvest on habitat and watersheds.</p> | <p>6. INTENSIVE FOREST MGT CATCH-UP – Provides for an additional 17,000 acres of trustland to be precommercially thinned and fertilized. Funding is from agency management funds.</p> | <p>10. TRUST LAND MGT SOLID WASTE – Provides funding for a program to address solid waste problems, including illegal dumping and gate repair on state trustlands.</p> |
| <p>3. FOREST PRACTICES DATA MGT – Provides funding for automated processing, application and review of forest practices permits.</p> | <p>7. SEEDLINGS DELIVERY AND STOR – Provides funding for equipment necessary for tree seedling transportation.</p> | <p>11. ENHANCE LEASE ADMINISTRATION – Provides funding to develop a computerized assets performance system for lease data. This will develop a computerized revenues and assets tracking system.</p> |
| <p>4. TIMBER SUPPLY STUDY & INVENTORY – Continues funding for the contracted University of Washington timber supply study and analysis to assess and quantify timber supplies.</p> | <p>8. HARVEST PLANNING SYSTEM – Provides funding for system design, construction, and equipment acquisition of a computerized harvest planning system for state trustlands with the goal of improving economic return to the trusts, while minimizing environmental damage.</p> | <p>12. FOREST LAND MANAGEMENT ENHANCE – Provides funding to enable preparation and sale of an additional 45 million board feet of commercial thinning sales. Additional revenues to the Resource Management Cost Account and Forest Development Account are estimated at \$2.5 million/year.</p> |

Department of Natural Resources

13. NATL GEODETIC SURVEY – Provides funding from the Surveys and Map Account for two-thirds funding for a national geodetic survey advisor. The balance will be provided by the Department of Transportation.
14. AQUATIC GRANTS – Increased grants will be provided to state and local agencies for water access projects.
15. AQUATIC LANDS STEWARDSHIP – Funding is provided from both the Resource Management Cost Account (RMCA) and the Aquatic Lands Enhancement Account (ALEA) for the control of Spartina, an aquatic weed which endangers recreational shellfish beds on state and private commercial shellfish beds.
16. RECREATION O&M – Increased funding is provided for capital maintenance and operation on DNR lands. Funding is provided from the Off-Road Vehicle Account and supplants some General Fund-State funds used previously to support operations and maintenance of these lands.
17. GIS UPGRADE – Funding is provided from agency management funds to upgrade hardware and software for the Geographic Information System computer system.
18. FOREST ROAD STABILIZATION – Provides additional funding from the dedicated road stabilization account to improve forest roads on state lands.
19. MAINTAIN CURRENT FIRE PROGRAM – Funds represent increased dedicated revenue (Forest Assessment Account) for fire protection services. This item provides appropriation authority for assessment increases authorized in Chapter 362, Laws of 1989.
20. LOG EXPORT ENFORCEMENT – Funds additional staff to assist in enforcement of the Federal log export ban.
21. PSWQA MONITORING – Provides funding for ambient water monitoring, wetlands acquisition, and shellfish protection required under the Puget Sound Water Quality Management Plan.
22. SUSTAINABLE FORESTRY ACT – Funding is provided for the department to develop and adopt rules regarding sustainable forestry. Of this amount, \$1,500,000 is provided for the Forest Practices Board for monitoring and enforcement of forest practices permit conditions, specifically for reforestation and conversion requirements. The amount of \$760,000 is provided to the Department of Fisheries, \$660,000 is provided to the Department of Wildlife; and \$480,000 is provided for the Department of Ecology. The departments shall analyze fish habitat, erosion, hydrologic conditions, stream channel sensitivity, the effect of debris loading of streams on forest stand conditions, and wildlife habitat evaluation.
23. AIR BILL – Provides funding to implement DNR's activities in managing and regulating slash burning and smoke in compliance with Chapter 199, Laws of 1991 (ESHB 1028).
24. SKI TRAILS SYSTEM – Provides funding for development of a Mt. Tahoma ski trails system. The appropriation is contingent on an equal non-state match.
25. TIMBER WORKER PROGRAM – Provides funding to create forest related employment opportunities for unemployed timber workers, authorized under Chapter 315, Laws of 1991 (ESHB 5555).
26. STEWARDSHIP PROGRAM – Provides funding from the Stewardship Account to provide for additional staff required due to increased workload.
27. OIL SPILL PREVENTION – Funding for DNR's activities in management of state aquatic lands and leases in compliance with Chapter 200, Laws of 1991 (ESHB 1027).

Department of Agriculture
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 ESTIMATED EXPENDITURES	20,184	42,794	62,978
1991-93			
ESSENTIAL REQUIREMENTS LEVEL	21,137	46,080	67,217
POLICY ITEMS			
1. WEIGHTS & MEASURES	(503)	0	(503)
2. REDUCE POULTRY DIAGNOSTIC LAB	(10)	0	(10)
3. DELETE CHEMIST, YAKIMA LAB	(74)	0	(74)
4. REDUCE WSU IMPACT	(750)	0	(750)
5. REDUCE INSECT SURVEYS	(120)	0	(120)
TOTAL 1991-93 BIENNIUM	19,680	46,080	65,760

Comments:

1. WEIGHTS AND MEASURES – Restores full General Fund–State FY 1992 funding for the weights and measures program, and requires the department to develop a fee schedule to make the program self–supporting in FY 1993.

2. REDUCE POULTRY DIAGNOSTIC LAB – Reduces diagnostic services of poultry diseases for commercial producers in the state.

3. DELETE CHEMIST, YAKIMA LAB – Reduces staffing of the new Yakima chemical and hops laboratory from four chemists to three.

4. REDUCE WSU IMPACT – Funding for the International Marketing Program for Agricultural

Commodities and Trade Center (IMPACT) at Washington State University is provided for FY 1992. Continuation of funding will be considered following the scheduled program sunset review. The Department is expected to develop a fee schedule to support the marketing program.

5. REDUCE INSECT SURVEYS – Reduces insect detection surveys for Apple Maggot, Western Cherry Fruit fly, and Grape Phylloxera.

NOTE: The Department of Agriculture received an appropriation in Chapter 15, Laws of 1991, First Extraordinary Session (ESHB 1231).

For further information, see the schedule entitled 'Appropriations Contained Within Other Legislation' in the Revenue Section of this document.

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.

Governor's Vetoes:

Section 315 (6). The Governor vetoed subsection (6), which provided \$172,000 for continuation of the Livestock Marketing News Office in Yakima.

**State Convention and Trade Center
(\$ 000)**

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 ESTIMATED EXPENDITURES	0	17,905	17,905
1991-93			
ESSENTIAL REQUIREMENTS LEVEL	0	20,890	20,890
POLICY ITEMS			
1. MARKETING	<u>0</u>	<u>600</u>	<u>600</u>
TOTAL 1991-93 BIENNIUM	0	21,490	21,490

Comments:

1. MARKETING - Funding for marketing, from hotel/motel tax revenues allocated for this purpose, is increased.

Office of Marine Safety
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 ESTIMATED EXPENDITURES	0	0	0
<hr/>			
1991-93			
ESSENTIAL REQUIREMENTS LEVEL	0	0	0
POLICY ITEMS			
1. OIL SPILL PREVENTION ESHB 1027	0	3,534	3,534
TOTAL 1991-93 BIENNIUM	0	3,534	3,534

Comments:

1. OIL SPILL PREVENTION ESHB 1027 – Provides funding to establish the Office of Marine Safety pursuant to Chapter 200, Laws of 1991 (Engrossed Substitute House Bill 1027). The Office of Marine Safety is responsible for marine safety issues in the state. Major duties include: review of vessel spill prevention and contingency plans, preparation of regional plans governing vessel traffic, marine safety and spill prevention standards for vessels, and establishment of an emergency response system for the Straits of Juan de Fuca. The Office, along with other spill prevention programs, is supported by a \$0.05 tax on oil delivered at marine terminals within the state.

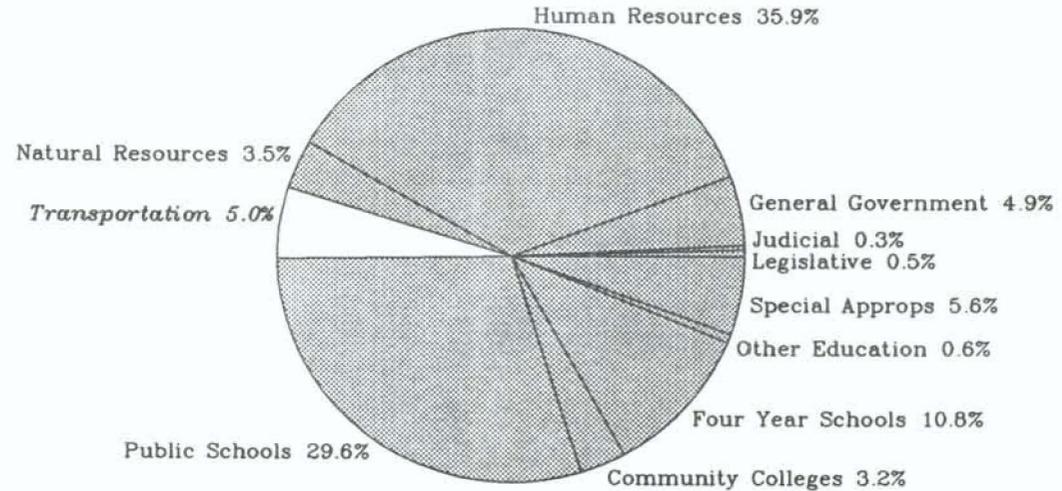
MAJOR ENHANCEMENTS

Professional Licensing

A total of \$1.0 million in new funding is provided to the Department of Licensing to implement legislation which requires the department to regulate the following four professions: cosmetologists, private detectives, private security guards, and athletic agents.

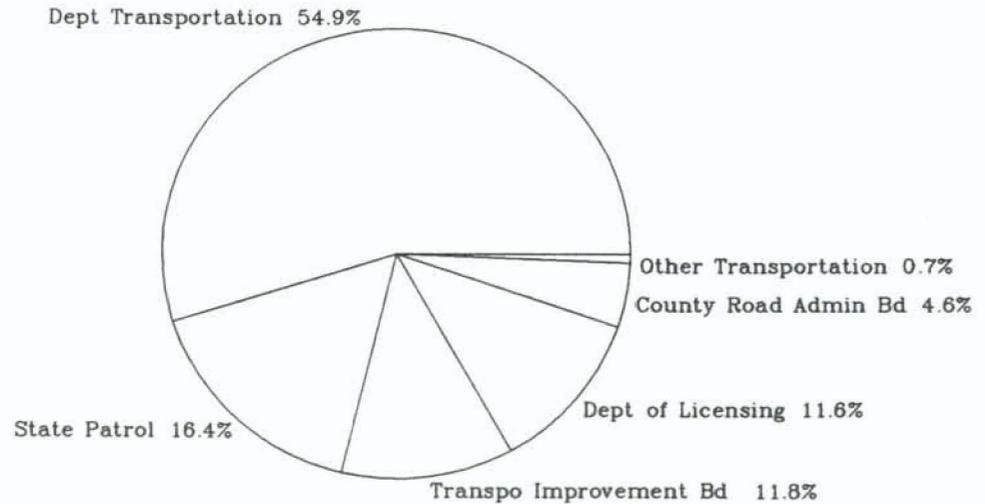
WASHINGTON STATE 1991-93 OPERATING BUDGET
TOTAL BUDGETED FUNDS (\$ 000)

Legislative	123,988
Judicial	89,785
General Government	1,295,714
Human Resources	9,395,628
Natural Resources	914,090
<i>Transportation</i>	<i>1,321,994</i>
Public Schools	7,754,731
Community Colleges	837,668
Four Year Schools	2,822,010
Other Education	156,460
<u>Special Appropriations</u>	<u>1,466,674</u>
1991-93 Approps	26,178,742



Washington State

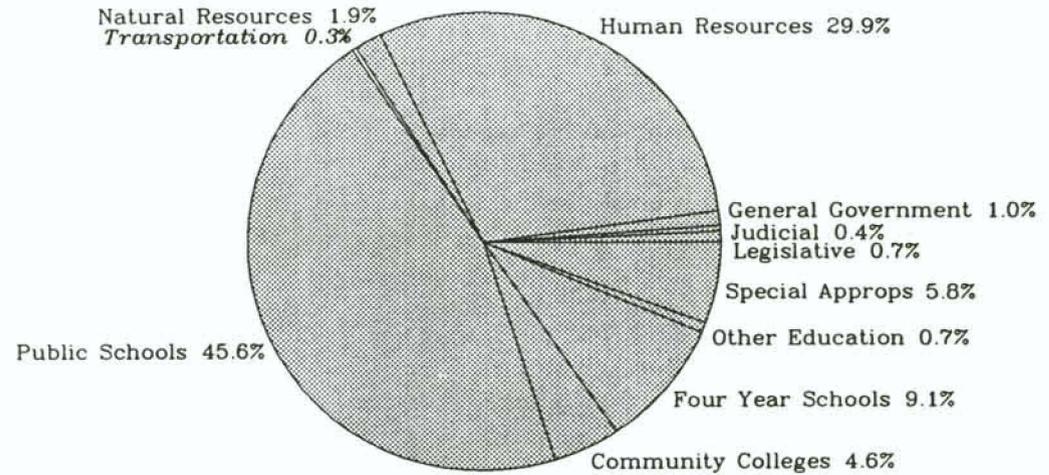
Dept Transportation	725,997
State Patrol	216,311
Transpo Improvement Bd	156,598
Dept of Licensing	153,301
County Road Admin Bd	61,030
Other Transportation	8,757
<u>Transportation</u>	<u>1,321,994</u>



Transportation

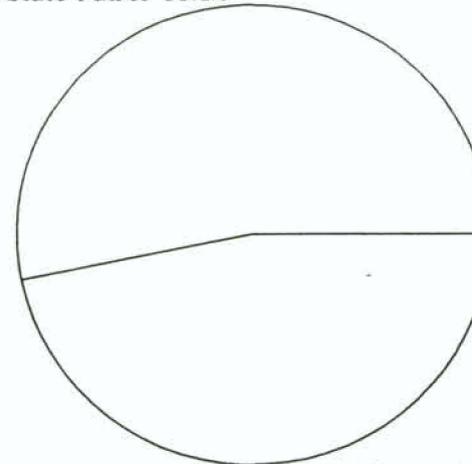
WASHINGTON STATE 1991-93 OPERATING BUDGET
GENERAL FUND-STATE (\$ 000)

Legislative	116,714
Judicial	61,376
General Government	164,758
Human Resources	4,701,318
Natural Resources	297,962
<i>Transportation</i>	<i>45,329</i>
Public Schools	7,181,623
Community Schools	718,695
Four Year Schools	1,433,166
Other Education	109,949
Special Appropriations	911,776
<u>1991-93 Approps</u>	<u>15,742,666</u>



Washington State

State Patrol 53.1%



State Patrol	24,089
<u>Dept of Licensing</u>	<u>21,240</u>
<i>Transportation</i>	<i>45,329</i>

Transportation

Washington State Patrol
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 ESTIMATED EXPENDITURES	27,976	2,605	30,581
1991-93			
ESSENTIAL REQUIREMENTS LEVEL	24,922	2,329	27,251
POLICY ITEMS			
1. PROGRAM REDUCTION	(727)	0	(727)
2. CRIME LAB CONSOLIDATION	(512)	0	(512)
3. NGA CONFERENCE SECURITY	195	0	195
4. SEX OFFENDER LEGISLATION	151	0	151
5. NARCOTICS GRANT FUNDING	0	246	246
6. SEX OFFENDER LEGISLATION (SHB 1997)	60	0	60
TOTAL 1991-93 BIENNIUM	24,089	2,575	26,664

Comments:

1. PROGRAM REDUCTION – Reductions in Investigative Assistance, Criminal Records, support services, a Headquarters cadet and miscellaneous overhead costs.
2. CRIME LAB CONSOLIDATION – Reduces staff at the Kennewick, Kelso, and Everett Crime Labs, shifting certain services to the labs in Seattle, Tacoma, and Spokane. Funding for the satellite labs will provide for two forensic scientists and one support staff per site.
3. NGA CONFERENCE SECURITY – Funding for security costs associated with the 1991 National

Governor's Conference to be held in Seattle in August of 1991.

4. SEX OFFENDER LEGISLATION – Provides funds for the cost of reimbursement to counties for sex offender registration expenses as prescribed in the Community Protection Act of 1990, Chapter 3, Laws of 1990 (2SSB 6259).

5. NARCOTICS GRANT FUNDING – State Drug Enforcement and Education Account funding for narcotics enforcement activities. These funds will help to match federal Bureau of Justice Assistance funds.

6. SEX OFFENDER LEGISLATION (SHB 1997) – Provides funding for the cost of reimbursement to counties for sex-offender registration expenses as prescribed in Chapter 274, Laws of 1991 (Substitute House Bill 1997).

NOTE: The State Patrol received an appropriation in Chapter 15, Laws of 1991, First Extraordinary Session (ESHB 1231).

Amounts shown here reflect only the Omnibus Appropriations Act. The remainder of the State Patrol's budget is shown in the Transportation Budget section of this document.

**Department of Licensing
(\$ 000)**

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 ESTIMATED EXPENDITURES	22,400	9,991	32,391
1991-93			
ESSENTIAL REQUIREMENTS LEVEL	22,498	10,473	32,971
POLICY ITEMS			
1. OVERHEAD FUNDING ADJUSTMENT	187	6	193
2. INCREASED AG SUPPORT	58	210	268
3. PROGRAM REDUCTIONS	(1,580)	0	(1,580)
4. PROF LICENSE FEASIBILITY STUDY	23	63	86
5. REGULATION OF ENGINEERS	0	110	110
6. REAL ESTATE EDUCATION GRANTS	0	200	200
7. LICENSING DETECTIVES	145	0	145
8. LICENSING SECURITY GUARDS	538	0	538
9. CLEAN AIR LEGISLATION	0	106	106
10. ATHLETE AGENT REGISTRATION	42	0	42
11. COSMETOLOGISTS	329	0	329
12. MASTER LICENSE SYSTEM	(1,000)	0	(1,000)
TOTAL 1991-93 BIENNIUM	21,240	11,168	32,408

Comments:

- | | | |
|--|---|--|
| <p>1. OVERHEAD FUNDING ADJUSTMENT – Accurately apportions overhead among programs funded by the general fund, transportation funds and professional funds, as calculated by the recently completed cost accounting system.</p> | <p>3. PROGRAM REDUCTIONS – Reductions reflect the administrative staffing and computer equipment reduction package proposed by the Governor.</p> | <p>5. REGULATION OF ENGINEERS – Funds increased level of professional regulation of engineers focused on negligence and institution of a professional ethics exam. Fully supported by fees.</p> |
| <p>2. INCREASED AG SUPPORT – Funds increased attorney general services for professional licensing programs. Entirely supported by fees.</p> | <p>4. PROF LICENSE FEASIBILITY STUDY – Funds planning for a new computer system for the Professional License Services division. This item is entirely supported by professional fees.</p> | <p>6. REAL ESTATE EDUCATION GRANTS – Funds are provided for real estate education grants. The source of these funds is the 25 percent of nominal interest on real estate brokers' trust accounts that is</p> |

Department of Licensing

allocated to the real estate commission account for licensee education.

7. LICENSING DETECTIVES – Provides funds to cover the cost of licensing private detectives under Chapter 328, Laws of 1991. Fully supported by fees.
8. LICENSING SECURITY GUARDS – Provides funds to cover the cost of licensing private security guards under Chapter 334, Laws of 1991. Fully supported by fees.
9. CLEAN AIR LEGISLATION – Provides funding for the department to collect the \$2.25 per vehicle registration fee authorized in Chapter 199, Laws of 1991 (ESHB 1028). The fee is used to support new statewide programs to prevent air pollution.
10. ATHLETE AGENT REGISTRATION – Provides funds for registration of athlete agents under Chapter 236, Laws of 1991. Entirely supported by fees.
11. COSMETOLOGISTS – Funding is provided for regulation of cosmetology under Chapter 324, Laws of 1991. Fully supported by fees.
12. MASTER LICENSE SYSTEM – A portion of the General Fund subsidy of the master license system is deleted. The following agencies are required to transfer a total of \$1,000,000 to the Department for administration of the master license system: The Department of Revenue, Department of Agriculture, Department of Labor and Industries, Employment Security Department, Department of Health,

Department of Ecology, Liquor Control Board, Lottery Commission and Secretary of State's Office. The Office of Financial Management is to set the level of transfer required of each of these agencies based on the number of licenses issued by each agency through the master license system and the work per license issued required of the Department.

NOTE: The Department of Licensing received an appropriation in Chapter 15, Laws of 1991, First Extraordinary Session (ESHB 1231).

For further information, see the schedule entitled 'Appropriations Contained Within Other Legislation' in the Revenue Section of this document.

Amounts shown here reflect only the Omnibus Appropriations Act. The remainder of the State Patrol's budget is shown in the Transportation Budget section of this document.

Governor's Vetoes:

Section 402 (1). The Governor vetoed the requirement to transfer \$1.0 million to support the master license system from various state agencies. The transfer reduces the general fund subsidy of the master license system. See item 12.

MAJOR BUDGET ENHANCEMENTS

Class Size Reduction

Forty million dollars is appropriated to increase funding for certificated instructional staff from 52.3 to 54.3 per 1,000 students in kindergarten through the third grade. An equivalent of funding for up to 1.3 staff provided for K-3 classes may be expended for either certificated instructional staff or for classified instructional assistants. Districts with a staffing ratio of 54.3 certificated instructional staff per 1,000 K-3 students may use the funds to reduce class size in grades four through six.

For secondary vocational education, \$5.2 million is appropriated to improve the funding ratio from 17.1 students per certificated staff to 16.7 students per certificated staff.

Salaries

The 1991 legislative K-12 compensation package provides \$265.3 million to increase salaries for instructional, administrative, and classified staff 4 percent in the 1991-92 school year and 3.5 percent in the 1992-93 school year.

Vocational Education Equipment

An amount of \$4.9 million is provided to upgrade equipment in vocational education programs, with special attention to high-technology training.

Special Needs Factors

Funding is provided for school districts with children who have special learning needs associated with low-income, non-English literacy and other problems associated with difficult learning situations. Six million dollars is provided for a complex needs factor that provides funds based on these special needs and two million dollars is provided for small schools grants to provide funds for special needs to smaller, rural districts.

Fair Start

A total of \$15 million is provided for the Fair Start program, which includes a \$6 million enhancement above the \$9 million existing program carryforward cost, for increased intervention and prevention services to be distributed to all school districts based on K-6 enrollments. Funds may be used for a variety of counseling and social services to help elementary school children who have problems that hamper their ability to learn. Services may be provided by school district staff, or through contracted services.

Reach for Excellence Program

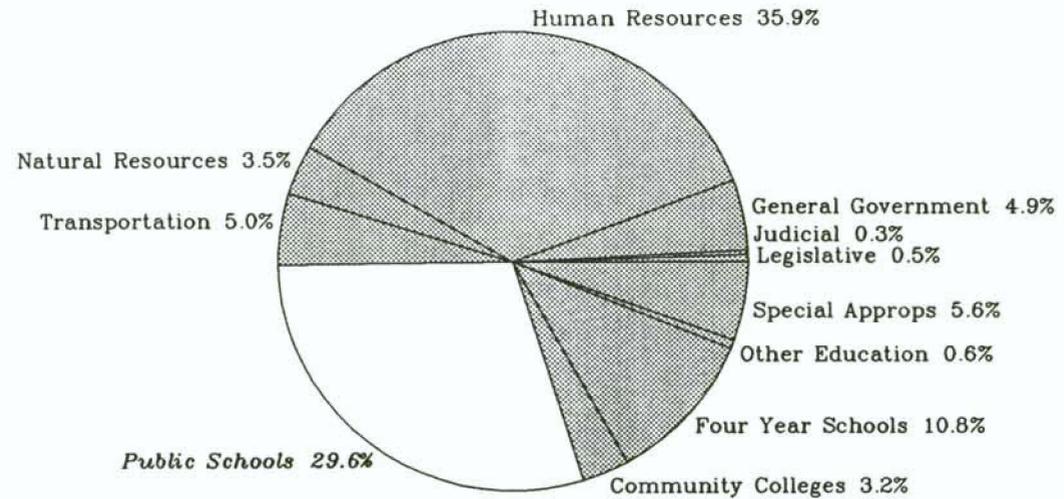
A total of \$15 million is provided for school reform initiatives through the Reach for Excellence Program to provide grants to develop and operate innovative programs based on outcomes or learning objectives in conjunction with appropriate assessment planning. The Governor vetoed this appropriation and is requesting the funds be placed in reserve status until the next legislative session.

Transfer of Vocational Technical Institutes

Engrossed Substitute Senate Bill No. 5184 (Chapter 238, Laws of 1991) made changes to the administration of adult education and workforce training programs, including transferring the five vocational technical institutes from the jurisdiction of the Superintendent of Public Instruction to that of the newly reorganized State Board for Community and Technical Colleges (SBCTC). The \$86.5 million budget for the vocational technical institutes appears in the budget totals for K-12 education, but will be administered beginning September, 1991 by the SBCTC. The Board will also administer adult education programs, funded primarily by the federal government, that are currently run through the Office of the Superintendent of Public Instruction.

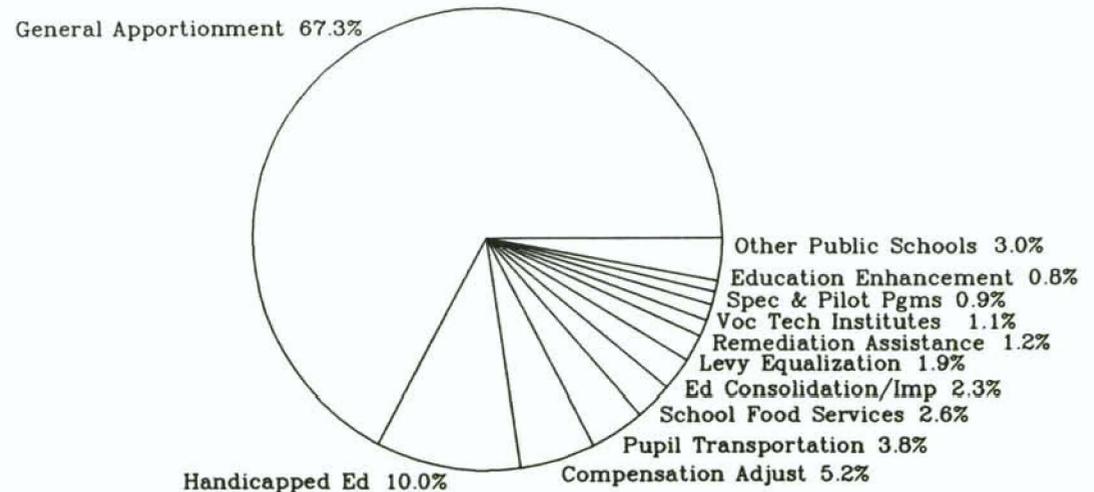
WASHINGTON STATE 1991-93 OPERATING BUDGET
TOTAL BUDGETED FUNDS (\$ 000)

Legislative	123,988
Judicial	89,785
General Government	1,295,714
Human Resources	9,395,628
Natural Resources	914,090
Transportation	1,321,994
<i>Public Schools</i>	<i>7,754,731</i>
Community Colleges	837,668
Four Year Schools	2,822,010
Other Education	156,460
Special Appropriations	1,466,674
<u>1991-93 Approps</u>	<u>26,178,742</u>



Washington State

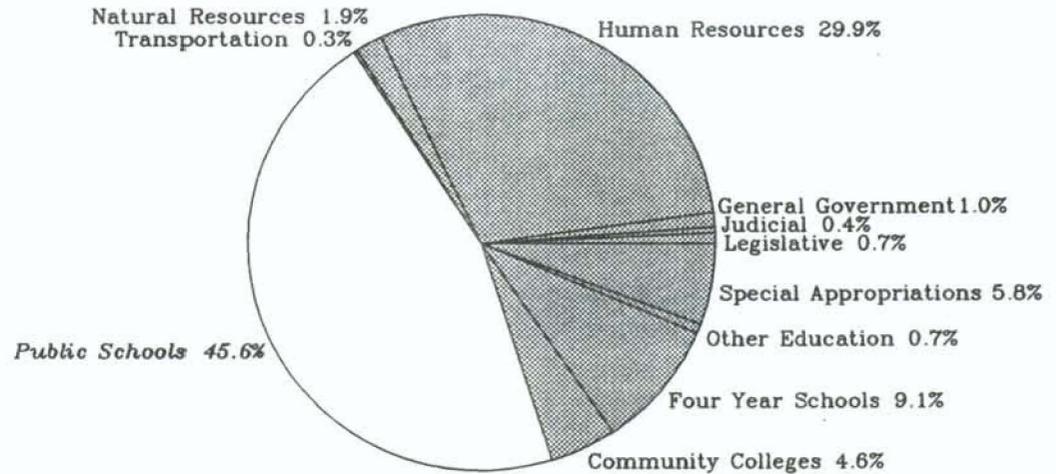
General Apportionment	5,215,683
Handicapped Ed	775,246
Compensation Adjust	402,416
Pupil Transportation	292,126
School Food Services	203,000
Ed Consolidation/Imp	178,000
Levy Equalization	144,606
Remediation Assistance	91,732
Voc Tech Institutes	86,545
Spec & Pilot Pgms	73,536
Education Enhancement	58,724
Other Public Schools	233,117
<u>Public Schools</u>	<u>7,754,731</u>



Public Schools

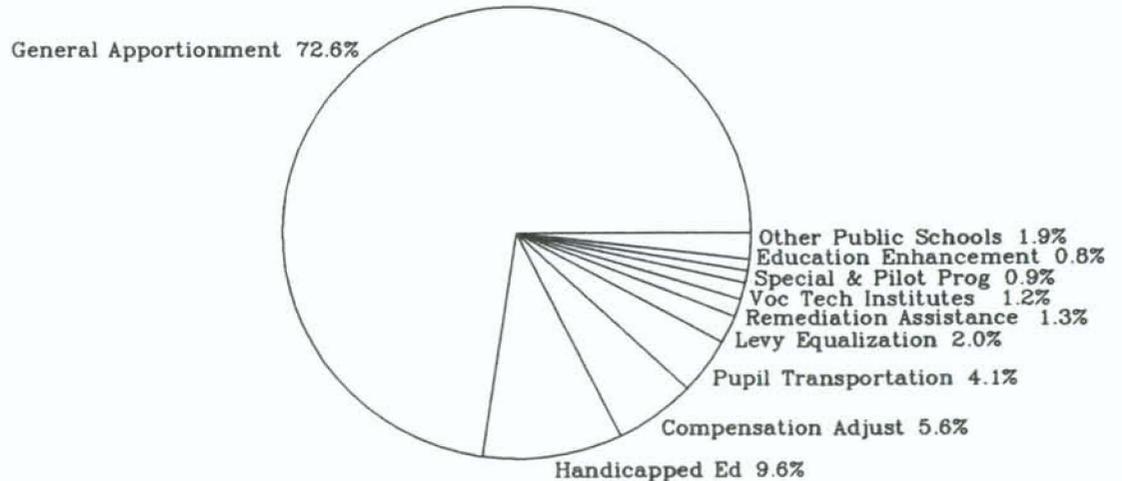
WASHINGTON STATE 1991-93 OPERATING BUDGET
GENERAL FUND-STATE (\$ 000)

Legislative	116,714
Judicial	61,376
General Government	164,758
Human Resources	4,701,318
Natural Resources	297,962
Transportation	45,329
<i>Public Schools</i>	<i>7,181,623</i>
Community Schools	718,695
Four Year Schools	1,433,166
Other Education	109,949
Special Appropriations	911,776
<u>1991-93 Approps</u>	<u>15,742,666</u>



Washington State

General Apportionment	5,215,683
Handicapped Ed	691,346
Compensation Adjust	402,416
Pupil Transportation	292,126
Levy Equalization	144,606
Remediation Assistance	91,732
Voc Tech Institutes	86,545
Special & Pilot Pgms	62,036
Education Enhancement	58,724
Other Public Schools	136,409
<i>Public Schools</i>	<i>7,181,623</i>



Public Schools

**1991-93 WASHINGTON STATE OPERATING BUDGET
WORKLOAD INDICATORS**

Unit Type		FY 1984	FY 1985	FY 1986	FY 1987	FY 1988	FY 1989	FY 1990	FY 1991	FY 1992	FY 1993
Public Schools											
Basic Education (1)	FTE Enrollment	675,872	681,606	687,856	698,960	711,228	724,455	743,552	769,224	796,090	822,205
Handicapped Education (2)	FTE Enrollment	-----	-----	21,203	21,918	22,839	23,850	25,066	26,712	28,419	30,316
Learning Assistance	Headcount Enrollment	28,618	34,808	56,595	56,610	64,693	75,892	86,239	104,123	106,494	110,056
Voc-Tech Institutes (3)	FTE Enrollment	10,638	11,255	11,255	11,255	12,050	12,050	12,655	12,655	12,655	12,655
Pupil Transportation	Weighted Pupil Miles	3,310,636	3,545,124	3,503,985	3,617,290	3,710,385	3,837,371	3,956,784	4,108,431	4,248,845	4,389,347

(1) Excluded Handicapped FTE Enrollment

(2) FY84 and FY85 excluded because FTE Handicapped Enrollment used a different formula for those years

(3) Funded FTE Enrollment

**Superintendent of Public Instruction
State Office Administration
(\$ 000)**

1989-91 ESTIMATED EXPENDITURES		
GF-S	OTHER	TOTAL
20,682	11,907	32,589
21,713	13,542	35,255
POLICY ITEMS		
650	0	650
(300)	0	(300)
100	0	100
1,000	0	1,000
150	0	150
500	0	500
23,813	13,542	37,355
TOTAL 1991-93 BIENNIVM		

1991-93

ESSENTIAL REQUIREMENTS LEVEL

1. FUND ADDITIONAL COMPUTER OPS.

2. BUDGET REDUCTION

3. PRODUCE CHOICE BROCHURE

4. SLD PILOT PROGRAMS

5. STATE BD. OF EDUCATION ENHANCEMENT

6. INVESTIGATIVE UNIT

Comments:

1. FUND ADDITIONAL COMPUTER OPS. -

Provides funding for the Office of the Superintendent of Public Instruction to upgrade hardware, software, and communications networks to improve collection and evaluation of data on salaries, students, and district expenditures.

2. BUDGET REDUCTION - Reduces the Office's budget across-the-board by approximately 1.25 percent through assumed operational efficiencies.

3. PRODUCE CHOICE BROCHURE - Legislation establishing the CHOICE program requires the

Superintendent to publish a brochure informing parents of eligibility requirements to move students from one school district to another.

4. SLD PILOT PROGRAMS - Provides funding for grants to school districts to train teachers and aides to carry out pilot projects established in Chapter 265, Laws of 1991 (ESHB 1329). The projects encourage districts to serve students with special needs in a non-categorical fashion using a variety of funds, including handicapped, Learning Assistance Program, bilingual, and Chapter 1 funds.

5. STATE BD. OF EDUCATION ENHANCEMENT - Provides \$150,000 for the cost of additional meetings of the State Board of Education and an additional one-half time administrative staff to support the Board's increased activity.

6. INVESTIGATIVE UNIT - Provides funding for three investigative and legal staff for the Professional Standards Unit within the Office of the Superintendent to process and investigate complaints and certification revocation cases.

**Superintendent of Public Instruction
General Apportionment
(\$ 000)**

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 ESTIMATED EXPENDITURES	4,652,991	0	4,652,991
1991 SUPPLEMENTAL BUDGET			
1. PRIOR BIENNIUM CARRY FORWARD	43	0	43
2. COMPENSATION ADJUSTMENT	3,882	0	3,882
3. LOCAL DEDUCTS/FEDERAL FOREST	5,791	0	5,791
4. ENROLLMENT CHANGE	4,944	0	4,944
TOTAL 1989-91 BIENNIUM	4,667,651	0	4,667,651
<hr/>			
1991-93			
ESSENTIAL REQUIREMENTS LEVEL	5,165,491	0	5,165,491
POLICY ITEMS			
1. INCREASE VOC STAFFING RATIO	5,194	0	5,194
2. INCREASE K-3 TEACHER/STUDENT RATIO	40,098	0	40,098
3. SECONDARY VOC HIGH TECH EQUIPMENT	4,900	0	4,900
TOTAL 1991-93 BIENNIUM	5,215,683	0	5,215,683

Comments:**1. INCREASE VOC STAFFING RATIO -**

Vocational education staffing is increased from the current one certificated staff per 17.075 FTE vocational students to one per 16.67 FTE students.

2. INCREASE K-3 TEACHER/STUDENT RATIO

- The kindergarten through third grade staffing ratio is increased from 52.3 certificated instructional staff

per 1,000 students (19.12 students per class) to 54.3 staff per 1,000 (18.42 students per class).

"Certificated instructional staff" includes teachers, librarians, counselors, and other certificated support staff.

3. SECONDARY VOC HIGH TECH EQUIPMENT

- Funding is provided for acquisition of high

technology and other equipment for secondary vocational education programs.

**Superintendent of Public Instruction
Compensation Adjustments
(\$ 000)**

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989–91 ESTIMATED EXPENDITURES	0	0	0
1991 SUPPLEMENTAL BUDGET			
1. COMPENSATION ADJUSTMENT	1,571	0	1,571
TOTAL 1989–91 BIENNIUM	1,571	0	1,571
<hr/>			
1991–93			
ESSENTIAL REQUIREMENTS LEVEL	0	0	0
POLICY ITEMS			
1. INSURANCE BENEFITS	88,498	0	88,498
2. SALARY INCREASES	265,307	0	265,307
3. MERIT INCREMENTS	48,611	0	48,611
TOTAL 1991–93 BIENNIUM	402,416	0	402,416

Comments:

1. INSURANCE BENEFITS – Benefits (funded per benefit unit) for 1990–91 were \$246.24 per month; the 1991–93 budget for K–12 benefits is calculated assuming \$289.95 per month starting October 1, 1991 and \$321.80 per month starting October 1, 1992.
2. SALARY INCREASES – Provides salary increases of 4.0 percent in 1991–92 and 3.547 percent in 1992–93 for administrators, certificated instructional staff and classified staff.

3. MERIT INCREMENTS – Funds to implement longevity increases for certificated instructional staff, averaging 1.6 percent per year, are appropriated for transfer to the general apportionment, handicapped and institutional educational programs. Funds for longevity increments in other programs are provided in the individual program appropriations.

**Superintendent of Public Instruction
Pupil Transportation
(\$ 000)**

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 ESTIMATED EXPENDITURES	262,133	0	262,133
1991 SUPPLEMENTAL BUDGET			
1. ENROLLMENT CHANGE	308	0	308
2. DEPRECIATION	254	0	254
TOTAL 1989-91 BIENNIUM	262,695	0	262,695
1991-93			
ESSENTIAL REQUIREMENTS LEVEL	292,571	0	292,571
POLICY ITEMS			
1. BUS SAFETY ARMS	755	0	755
2. TRANSPORT LOW-INCOME CHOICE	100	0	100
3. HAZARDOUS WALKING AREAS ADJ.	(1,300)	0	(1,300)
TOTAL 1991-93 BIENNIUM	292,126	0	292,126

Comments:

1. BUS SAFETY ARMS - Provides \$755,000 to purchase and reimburse school districts for bus safety arms and to initiate a pilot project using on-board video cameras to help prevent school bus accidents. (Chapter 166, Laws of 1991; SB 5114).
2. TRANSPORT LOW-INCOME CHOICE - Provides \$100,000 for transportation expenses so that low income students are able to participate in "choice" enrollment alternatives.

3. HAZARDOUS WALKING AREAS ADJ. - State funding is provided for students living less than one radius mile from school if hazardous walking conditions exist. The statute authorizing state funding for hazardous walking conditions (RCW 28A.160.160(4)) establishes guidelines for school districts to demonstrate that good faith efforts are being made to reduce the incidence of hazardous walking conditions. The \$1.3 million reduction is for the second year of the biennium and assumes a 10

percent reduction in funding for hazardous walking conditions based on school district implementation of the state statute.

**Superintendent of Public Instruction
Vocational Tech Institutes and Adult Education
(\$ 000)**

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 ESTIMATED EXPENDITURES	87,244	0	87,244
1991-93			
ESSENTIAL REQUIREMENTS LEVEL	89,659	0	89,659
POLICY ITEMS			
1. ASSUMED VTI INCREASED TUITION	(1,200)	0	(1,200)
2. VTI TRANSFER: COMPUTERS	1,450	0	1,450
3. DELETE EQUIPMENT SET-ASIDE	(3,364)	0	(3,364)
TOTAL 1991-93 BIENNIUM	86,545	0	86,545

Comments:

1. ASSUMED VTI INCREASED TUITION - Assumes that the vocational technical institutes will increase tuition in 1991-93 biennium at the same rate as community colleges (9 percent in the 1991-92 school year, and 5.7 percent in the 1992-93 school year). The additional tuition revenue available in the 1991-93 biennium, approximately \$1.2 million, is deducted from the state's budget for vocational technical institutes.
2. VTI TRANSFER: COMPUTERS - Provides one-time, start-up costs to make the computer systems of the vocational technical institutes (VTIs) compatible with those of community colleges and to facilitate the administrative transfer of the VTIs to the State Board for Community and Technical Colleges.
3. DELETE EQUIPMENT SET-ASIDE - Eliminates a set-aside of \$154 per full-time equivalent student used to purchase equipment. The set-aside was established beginning in the latter half of the 1988-89 school year.

**Superintendent of Public Instruction
School Food Services
(\$ 000)**

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 ESTIMATED EXPENDITURES	6,000	128,857	134,857
1991-93			
ESSENTIAL REQUIREMENTS LEVEL	6,000	197,000	203,000
TOTAL 1991-93 BIENNIUM	6,000	197,000	203,000

Comments:

NOTE: School Food Programs received an appropriation in Chapter 36, Laws of 1991 (SB 5982).

For further information, see the schedule entitled 'Appropriations Contained Within Other Legislation-1991 Supplemental Operating Budget' in the Revenue Section of this document.

**Superintendent of Public Instruction
Handicapped Education
(\$ 000)**

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 ESTIMATED EXPENDITURES	563,905	59,000	622,905
1991 SUPPLEMENTAL BUDGET			
1. PRIOR BIENNIUM CARRY FORWARD	21	0	21
2. COMPENSATION ADJUSTMENT	928	0	928
3. ENROLLMENT CHANGE	827	0	827
TOTAL 1989-91 BIENNIUM	565,681	59,000	624,681
1991-93			
ESSENTIAL REQUIREMENTS LEVEL	691,346	83,900	775,246
TOTAL 1991-93 BIENNIUM	691,346	83,900	775,246

Comments:

None.

**Superintendent of Public Instruction
Traffic Safety Education
(\$ 000)**

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 ESTIMATED EXPENDITURES	0	14,067	14,067
1991 SUPPLEMENTAL BUDGET			
1. ENROLLMENT CHANGE	0	28	28
TOTAL 1989-91 BIENNIUM	0	14,095	14,095
1991-93			
ESSENTIAL REQUIREMENTS LEVEL	0	15,322	15,322
POLICY ITEMS			
1. TRANSFER TO OTHER PROGRAMS	0	(10,001)	(10,001)
TOTAL 1991-93 BIENNIUM	0	5,321	5,321

Comments:

1. TRANSFER TO OTHER PROGRAMS -
Eliminates a portion of the state subsidy for driver training courses. The \$5.3 million remaining in the Public Safety Education Account (PSEA) funds are to provide financial aid for students who are unable to pay tuition for this program.

**Superintendent of Public Instruction
Educational Service Districts
(\$ 000)**

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 ESTIMATED EXPENDITURES	10,984	0	10,984
1991-93			
ESSENTIAL REQUIREMENTS LEVEL	11,150	0	11,150
POLICY ITEMS			
1. ESD TRAINING COORDINATION (HB1813)	500	0	500
2. BUDGET REDUCTION	<u>(580)</u>	<u>0</u>	<u>(580)</u>
TOTAL 1991-93 BIENNIUM	11,070	0	11,070

Comments:

1. ESD TRAINING COORDINATION (HB1813) – Provides funding for Educational Service Districts (ESD) coordination of various current teacher recruitment and training activities (Chapter 285, Laws of 1991, ESB 1813).
2. BUDGET REDUCTION – Reduction assumes savings generated by operating efficiencies.

**Superintendent of Public Instruction
Levy Equalization
(\$ 000)**

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 ESTIMATED EXPENDITURES	95,844	0	95,844
1991 SUPPLEMENTAL BUDGET			
1. STATE MATCH ADJUSTMENT	1,547	0	1,547
TOTAL 1989-91 BIENNIUM	97,391	0	97,391
1991-93			
ESSENTIAL REQUIREMENTS LEVEL	144,606	0	144,606
TOTAL 1991-93 BIENNIUM	144,606	0	144,606

Comments:

None.

**Superintendent of Public Instruction
Education Consolidation & Improvement Act
(\$ 000)**

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 ESTIMATED EXPENDITURES	0	138,000	138,000
1991-93			
ESSENTIAL REQUIREMENTS LEVEL	0	178,000	178,000
TOTAL 1991-93 BIENNIUM	0	178,000	178,000

Comments:

None.

**Superintendent of Public Instruction
Indian Education
(\$ 000)**

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 ESTIMATED EXPENDITURES	0	317	317
1991-93			
ESSENTIAL REQUIREMENTS LEVEL	0	332	332
TOTAL 1991-93 BIENNIUM	0	332	332

Comments:

None.

**Superintendent of Public Instruction
Adult Basic Education
(\$ 000)**

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 ESTIMATED EXPENDITURES	0	3,500	3,500
1991-93			
ESSENTIAL REQUIREMENTS LEVEL	0	4,700	4,700
TOTAL 1991-93 BIENNIUM	0	4,700	4,700

Comments:

None.

**Superintendent of Public Instruction
Institutional Education
(\$ 000)**

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 ESTIMATED EXPENDITURES	23,297	8,006	31,303
1991 SUPPLEMENTAL BUDGET			
1. ENROLLMENT CHANGE	<u>289</u>	<u>0</u>	<u>289</u>
TOTAL 1989-91 BIENNIUM	23,586	8,006	31,592
<hr/>			
1991-93			
ESSENTIAL REQUIREMENTS LEVEL	24,950	7,700	32,650
TOTAL 1991-93 BIENNIUM	24,950	7,700	32,650

Comments:

ENROLLMENT INCREASE - The Appropriations Act requires that funded staffing levels in these programs not exceed the ratios specified in the budget notes. The ratios below reflect the budget assumptions:

Handicapped Institutions:

7.8 FTE students to 1 instructional staff;
69.9 FTE students to 1 administrative staff;
6 FTE students to 1 classified staff.

Delinquent Institutions:

9.3 FTE students to 1 instructional staff;
78.7 FTE students to 1 administrative staff;
64.5 FTE students to 1 classified staff.

Group Homes:

8.5 FTE students to 1 instructional staff.

County Detention Centers:

10 FTE students to 1 instructional staff.

Learning Center expenditures per FTE student is budgeted at a maximum of \$2,351 per school year.

Budgeted school year enrollments by institutional type are:

Handicapped Institutions - 254 FTE students
Delinquent Institutions - 641 FTE students
Group Homes - 92 FTE students
County Detention Centers - 537 FTE students
Learning Centers - 404 FTE students

**Superintendent of Public Instruction
Education of Highly Capable Students
(\$ 000)**

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 ESTIMATED EXPENDITURES	7,525	0	7,525
1991 SUPPLEMENTAL BUDGET			
1. PRIOR BIENNIUM CARRY FORWARD	(53)	0	(53)
2. ENROLLMENT CHANGE	(3)	0	(3)
TOTAL 1989-91 BIENNIUM	7,469	0	7,469
1991-93			
ESSENTIAL REQUIREMENTS LEVEL	10,234	0	10,234
POLICY ITEMS			
1. CENTRUM ENHANCEMENT	164	0	164
TOTAL 1991-93 BIENNIUM	10,398	0	10,398

Comments:

1. CENTRUM ENHANCEMENT - Provides funds to meet increased demand for participation in this program based at Fort Worden State Park.

**Superintendent of Public Instruction
School District Support
(\$ 000)**

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 ESTIMATED EXPENDITURES	5,784	17,836	23,620
1991-93			
ESSENTIAL REQUIREMENTS LEVEL	7,384	19,594	26,978
POLICY ITEMS			
1. INT'L EDUCATION	(200)	0	(200)
2. STRENGTHEN DISTRICT MANAGEMENT	1,200	0	1,200
3. ARCHITECTURE AND CHILDREN	150	0	150
4. ELIMINATE REGIONAL COMPUTER CENTER	(2,029)	0	(2,029)
5. ELIMINATE SPECIALIZED INSERVICE	(350)	0	(350)
TOTAL 1991-93 BIENNIUM	6,155	19,594	25,749

Comments:

1. INT'L EDUCATION – Eliminates funding for a 1989-91 pilot project whose objectives have been attained.
2. STRENGTHEN DISTRICT MANAGEMENT – Provides funding to reorganize the central administration of the Seattle School District in order to implement the recommendations of the Cresap management study commissioned by the Legislature.
3. ARCHITECTURE AND CHILDREN – Provides continuation funding for the Architecture and Children program. Funding in 1989-91 was included in the office budget of the Superintendent of Public Instruction.

4. ELIMINATE REGIONAL COMPUTER CENTER – State funding of Regional Computer Demonstration Centers was initiated in the early 1980's to introduce school districts to computer hardware and software. Since most districts are now familiar with this technology, funding is eliminated.
5. ELIMINATE SPECIALIZED INSERVICE – The purpose of this 1989-91 pilot program was to enhance training of K-12 staff in multicultural issues in curriculum development. Funding for this pilot program is eliminated.

Governor's Vetoes:

Section 516 (6). The Governor vetoed subsection (6), which earmarked \$10,300,000 to support school district substance abuse awareness programs. The subsection also designated that grants awarded to participating districts not be less than grants awarded for the 1989-91 biennium, unless the district requests a lesser amount.

**Superintendent of Public Instruction
Special and Pilot Programs
(\$ 000)**

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 ESTIMATED EXPENDITURES	25,141	3,976	29,117
1991-93			
ESSENTIAL REQUIREMENTS LEVEL	31,108	11,500	42,608
POLICY ITEMS			
1. COMPLEX NEEDS FACTOR	6,000	0	6,000
2. STUDENT TEACHER CENTERS	500	0	500
3. ENHANCE MAGNET SCHOOL PROGRAMS	1,000	0	1,000
4. MEDAL OF HONOR PROGRAM	25	0	25
5. SUICIDE PREVENTION	50	0	50
6. STUDENT TUTORS	900	0	900
7. VOCATIONAL-ACADEMIC MODEL PROGRAMS	50	0	50
8. TEACHER RECRUITING	50	0	50
9. COOPERATIVE ALTERNATIVE SCHOOL	100	0	100
10. FAIR START	6,000	0	6,000
11. REDUCE TEACHER ASSISTANCE PROG	(1,247)	0	(1,247)
12. SMALL SCHOOLS GRANT	2,000	0	2,000
13. REACH PROGRAM	15,000	0	15,000
14. PACIFIC SCIENCE CENTER ENHANCEMENT	500	0	500
TOTAL 1991-93 BIENNIUM	62,036	11,500	73,536

Superintendent of Public Instruction Special and Pilot Programs

Comments:

1. **COMPLEX NEEDS FACTOR** – Provides funds to districts with above average numbers of students needing bilingual education, students from poor families, and a variety of problems in the classroom due to changing family and economic circumstances.
2. **STUDENT TEACHER CENTERS** – Provides funds to implement Chapter 258, Laws of 1991 (SSB 5504) for expanded student teacher opportunities for prospective teacher candidates in unserved and under-served districts.
3. **ENHANCE MAGNET SCHOOL PROGRAMS** – Enhances current programs to improve central city schools to be "magnets" for a student population of a variety of academic and cultural strengths.
4. **MEDAL OF HONOR PROGRAM** – Funds partial expenses of a program to acknowledge contributions of Congressional Medal of Honor winners.
5. **SUICIDE PREVENTION** – Provides state funds to continue a pilot program intended to help prevent suicides among young people.
6. **STUDENT TUTORS** – Enhances a current program which provides grants to districts to hire low-income high school students to tutor elementary and middle school students.
7. **VOCATIONAL-ACADEMIC MODEL PROGRAMS** – Provides \$50,000 for grants to school districts to develop model secondary school projects which provide an integrated academic and vocational educational program.
8. **TEACHER RECRUITING** – Staffing and materials for the "Teachers Recruiting Teachers" program to implement Chapter 252, Laws of 1991, (SHB 1885).
9. **COOPERATIVE ALTERNATIVE SCHOOL** – \$100,000 is provided for a cooperative alternative high school project operated jointly by the Willapa Valley, Raymond and South Bend school districts.
10. **FAIR START** – The Fair Start program, established in the 1990 Supplemental Budget, funds counselors to provide services for early intervention and prevention services of school failure for K-6 students. The program is enhanced \$5.5 million above carryforward costs.
11. **REDUCE TEACHER ASSISTANCE PROG** – Participation in mentor-teacher programs for beginning teachers was 65 percent in the 1990-91 school year; this budget reduction provides for a 50 percent participation rate next biennium.
12. **SMALL SCHOOLS GRANT** – Provides grants to school districts with high populations of economically disadvantaged students.
13. **REACH PROGRAM** – Provides for grants to develop and operate innovative programs based on outcomes or learning objectives in conjunction with appropriate assessment planning.
14. **PACIFIC SCIENCE CENTER ENHANCEMENT** – The travelling science van program is enhanced by \$500,000 above current operating levels.

Governor's Vetoes:

Section 517 (13)(a). The Governor vetoed subsection (13)(a), which required that school districts and educational service districts receiving funding for early intervention and prevention services collaborate with regional support networks or counties for coordinated case management. See item 10.

Section 517 (20). The Governor vetoed subsection (20), which established the Reach for Excellence grant program. See item 14.

**Superintendent of Public Instruction
Federal Encumbrances
(\$ 000)**

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 ESTIMATED EXPENDITURES	0	36,216	36,216
1991-93			
ESSENTIAL REQUIREMENTS LEVEL	0	51,216	51,216
TOTAL 1991-93 BIENNIUM	0	51,216	51,216

Comments:

None.

**Superintendent of Public Instruction
Transitional Bilingual Instruction
(\$ 000)**

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 ESTIMATED EXPENDITURES	18,304	0	18,304
1991 SUPPLEMENTAL BUDGET			
1. ENROLLMENT CHANGE	1,718	0	1,718
TOTAL 1989-91 BIENNIUM	20,022	0	20,022
<hr/>			
1991-93			
ESSENTIAL REQUIREMENTS LEVEL	23,882	0	23,882
TOTAL 1991-93 BIENNIUM	23,882	0	23,882

Comments:

None.

**Superintendent of Public Instruction
Remediation Assistance
(\$ 000)**

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 ESTIMATED EXPENDITURES	76,387	0	76,387
1991 SUPPLEMENTAL BUDGET			
1. PRIOR BIENNIUM CARRY FORWARD	(314)	0	(314)
2. ENROLLMENT CHANGE	(53)	0	(53)
TOTAL 1989-91 BIENNIUM	76,020	0	76,020
1991-93			
ESSENTIAL REQUIREMENTS LEVEL	91,732	0	91,732
TOTAL 1991-93 BIENNIUM	91,732	0	91,732

Comments:

None.

**Superintendent of Public Instruction
Educational Clinics
(\$ 000)**

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 ESTIMATED EXPENDITURES	3,584	0	3,584
<hr/>			
1991-93			
ESSENTIAL REQUIREMENTS LEVEL	3,584	0	3,584
TOTAL 1991-93 BIENNIUM	3,584	0	3,584

Comments:

None.

**Superintendent of Public Instruction
Education Enhancement
(\$ 000)**

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 ESTIMATED EXPENDITURES	54,463	0	54,463
<hr/>			
1991-93			
ESSENTIAL REQUIREMENTS LEVEL	58,724	0	58,724
TOTAL 1991-93 BIENNIUM	58,724	0	58,724

Comments:

None.

**Superintendent of Public Instruction
Schools for the Blind and Deaf
(\$ 000)**

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 ESTIMATED EXPENDITURES	18,001	48	18,049
1991-93			
ESSENTIAL REQUIREMENTS LEVEL	19,107	303	19,410
TOTAL 1991-93 BIENNIUM	19,107	303	19,410

Comments:

None.

**Superintendent of Public Instruction
Teachers' Retirement
(\$ 000)**

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 ESTIMATED EXPENDITURES	0	0	0
1991 SUPPLEMENTAL BUDGET			
1. RETIREMENT ADJ	<u>1,780</u>	<u>0</u>	<u>1,780</u>
TOTAL 1989-91 BIENNIUM	1,780	0	1,780
<hr/>			
1991-93			
ESSENTIAL REQUIREMENTS LEVEL	0	0	0
POLICY ITEMS			
1. RETIREE COLA - K-12 EMPLOYEES	<u>7,450</u>	<u>0</u>	<u>7,450</u>
TOTAL 1991-93 BIENNIUM	7,450	0	7,450

Comments:

1. RETIREE COLA - K-12 EMPLOYEES -
Provides a cost-of-living increase (COLA) beginning February, 1992 for retirees of Plan I of the Teachers' and Public Employees' Retirement Systems by bringing their retirement benefits up to 60 percent of the purchasing power the benefits had when the retirees were age 65. This item reflects the cost of the increased contribution made by school districts to pay for the COLA.

MAJOR BUDGET ENHANCEMENTS

Access/Enrollment Increases

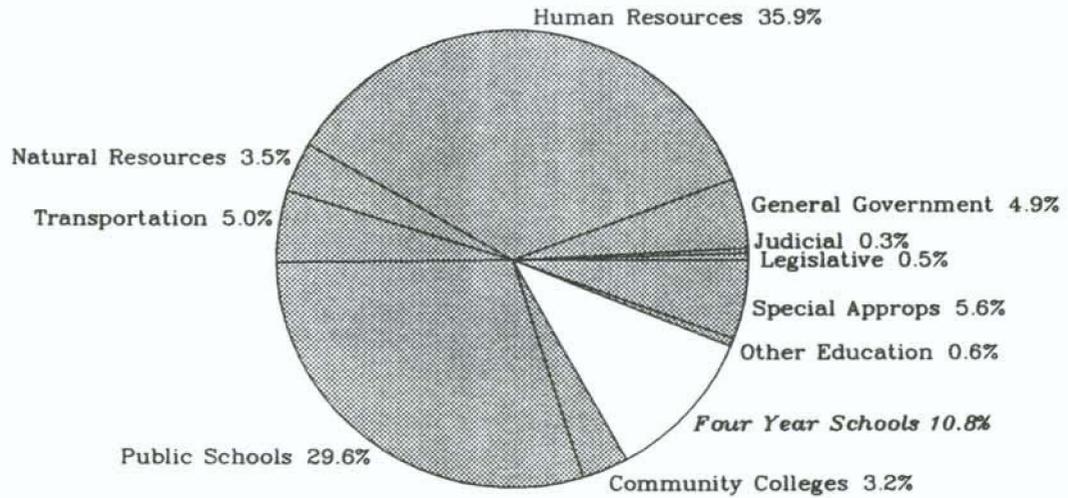
A total of \$39.1 million is provided to increase enrollments by the equivalent of 6,308 full-time students over the biennium. The appropriations provide for an additional 2,008 enrollments at the four-year universities and branches and an additional 4,300 at the community colleges, including 550 openings specifically for displaced timber workers. Also included is funding for start-up costs of new programs at the University of Washington Tacoma and Bothell branches. The enrollment increase detail by school and by year is displayed in a summary table preceding the notes for each institution.

Compensation

A total of \$95.2 million is provided for salary and benefit increases. Of that amount: \$45.3 million is for average faculty and exempt staff salary increases of 3.9 percent on January 1 of each year; \$1.0 million is for community college faculty increments; \$17.7 million is for across-the-board classified staff salary increases of 3.6 percent on January 1 of each year; \$6.1 million is for the Higher Education Personnel Board's reclassification of clerical positions; and \$25.1 million is to increase the health benefit rate from \$256 per employee per month to \$298 in 1991-92, and \$328 in 1992-93.

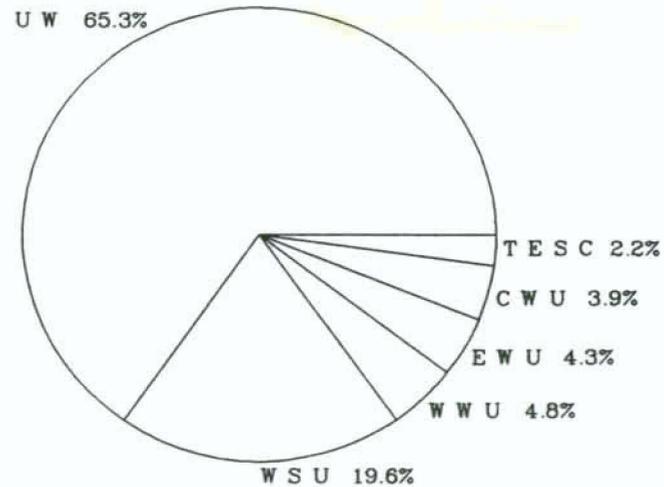
WASHINGTON STATE 1991-93 OPERATING BUDGET
TOTAL BUDGETED FUNDS (\$ 000)

Legislative	123,988
Judicial	89,785
General Government	1,295,714
Human Resources	9,395,628
Natural Resources	914,090
Transportation	1,321,994
Public Schools	7,754,731
Community Colleges	837,668
<i>Four Year Schools</i>	<i>2,822,010</i>
Other Education	156,460
Special Appropriations	1,466,674
1991-93 Approps	26,178,742



Washington State

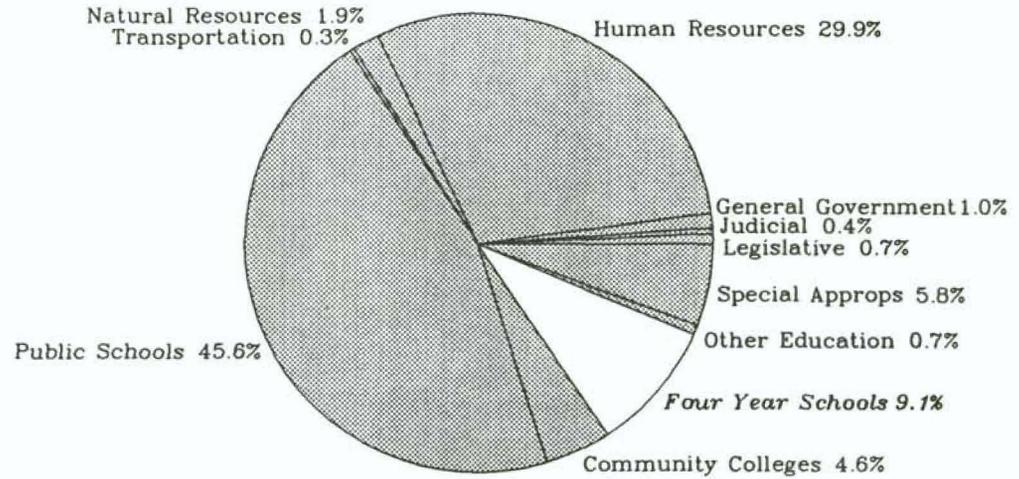
U W	1,842,244
W S U	552,223
W W U	134,425
E W U	120,098
C W U	111,346
T E S C	61,674
<i>Four Year Schools</i>	<i>2,822,010</i>



Four Year Schools

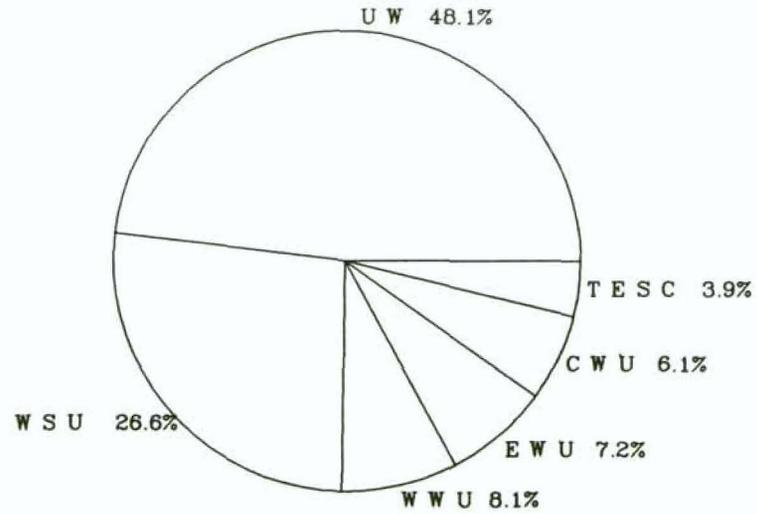
WASHINGTON STATE 1991-93 OPERATING BUDGET
GENERAL FUND-STATE (\$ 000)

Legislative	116,714
Judicial	61,376
General Government	164,758
Human Resources	4,701,318
Natural Resources	297,962
Transportation	45,329
Public Schools	7,181,623
Community Schools	718,695
<i>Four Year Schools</i>	<i>1,433,166</i>
Other Education	109,949
Special Appropriations	911,776
<hr/> 1991-93 Approps	<hr/> 15,742,666



Washington State

U W	689,170
W S U	381,720
W W U	115,445
E W U	103,396
C W U	88,061
T E S C	55,374
<hr/> <i>Four Year Schools</i>	<hr/> <i>1,433,166</i>



Four Year Schools

**WASHINGTON STATE
HIGHER EDUCATION ENROLLMENT INCREASES
LEGISLATIVE FINAL
(BY SCHOOL YEAR)**

FTE STUDENT ENROLLMENT

	Budgeted 1991	Increase 1992	Budgeted 1992	Increase 1993	Budgeted 1993
COMMUNITY COLLEGES	85,500	1,900	87,400	1,900	89,300
FOUR YEAR SCHOOLS	71,741	884	72,625	1,074	73,699
University of Washington	30,400	120	30,520	306	30,826
Washington State University	16,481	196	16,677	198	16,875
Eastern Washington University	7,020	174	7,194	174	7,368
Central Washington University	6,090	180	6,270	181	6,451
The Evergreen State College	3,100	39	3,139	39	3,178
Western Washington University	<u>8,650</u>	<u>175</u>	<u>8,825</u>	<u>176</u>	<u>9,001</u>
TOTAL HIGHER EDUCATION	157,241	2,784	160,025	2,974	162,999

Note: In addition to the enrollment increases in the above table, the 1991 legislature funded enrollment increases for displaced timber workers as follows: at community colleges, 250 FTE students in fiscal year 1992, and an additional 250 in 1993, for a total of 500; at the Higher Education Coordinating Board to contract with four-year schools, 25 FTE students in 1992, and an additional 25 in 1993, for a total of 50.

**WASHINGTON STATE
HIGHER EDUCATION ENROLLMENT
(By School Year)**

	FTE ENROLLMENT					BUDGETED				
	1984	1985	1986	1987	1988	1989	1990	1991	1992	1993
Community Colleges	82,317	83,225	83,556	84,406	84,304	83,300	84,500	85,500	87,400	89,300
Four Year Schools	69,966	69,570	69,339	69,470	69,571	69,796	70,279	71,741	72,625	73,699
University of Washington	29,673	29,780	29,836	29,791	29,878	29,885	29,500	30,400	30,520	30,826
Washington State University	16,035	15,951	15,811	15,739	15,650	15,884	16,312	16,481	16,677	16,875
Eastern Washington University	7,220	7,144	6,871	6,809	6,881	7,000	7,020	7,020	7,194	7,368
Central Washington University	6,068	6,003	5,942	6,093	6,015	5,877	5,997	6,090	6,270	6,451
The Evergreen State College	2,365	2,426	2,582	2,628	2,790	2,900	3,000	3,100	3,139	3,178
Western Washington University	<u>8,605</u>	<u>8,266</u>	<u>8,297</u>	<u>8,410</u>	<u>8,357</u>	<u>8,250</u>	<u>8,450</u>	<u>8,650</u>	<u>8,825</u>	<u>9,001</u>
TOTAL HIGHER EDUCATION	152,283	152,795	152,895	153,876	153,875	153,096	154,779	157,241	160,025	162,999

	PERCENT OF TOTAL									
Community Colleges	54.1%	54.5%	54.6%	54.9%	54.8%	54.4%	54.6%	54.4%	54.6%	54.8%
Four Year Schools	45.9%	45.5%	45.4%	45.1%	45.2%	45.6%	45.4%	45.6%	45.4%	45.2%
University of Washington	19.5%	19.5%	19.5%	19.4%	19.4%	19.5%	19.1%	19.3%	19.1%	18.9%
Washington State University	10.5%	10.4%	10.3%	10.2%	10.2%	10.4%	10.5%	10.5%	10.4%	10.4%
Eastern Washington University	4.7%	4.7%	4.5%	4.4%	4.5%	4.6%	4.5%	4.5%	4.5%	4.5%
Central Washington University	4.0%	3.9%	3.9%	4.0%	3.9%	3.8%	3.9%	3.9%	3.9%	4.0%
The Evergreen State College	1.6%	1.6%	1.7%	1.7%	1.8%	1.9%	1.9%	2.0%	2.0%	1.9%
Western Washington University	5.7%	5.4%	5.4%	5.5%	5.4%	5.4%	5.5%	5.5%	5.5%	5.5%
TOTAL HIGHER EDUCATION	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

	PERCENT CHANGE FROM PRIOR YEAR									
Community Colleges		1.1%	0.4%	1.0%	-0.1%	-1.2%	1.4%	1.2%	2.2%	2.2%
Four Year Schools		-0.6%	-0.3%	0.2%	0.1%	0.3%	0.7%	2.1%	1.2%	1.5%
University of Washington		0.4%	0.2%	-0.2%	0.3%	0.0%	-1.3%	3.1%	0.4%	1.0%
Washington State University		-0.5%	-0.9%	-0.5%	-0.6%	1.5%	2.7%	1.0%	1.2%	1.2%
Eastern Washington University		-1.1%	-3.8%	-0.9%	1.1%	1.7%	0.3%	0.0%	2.5%	2.4%
Central Washington University		-1.1%	-1.0%	2.5%	-1.3%	-2.3%	2.0%	1.6%	3.0%	2.9%
The Evergreen State College		2.6%	6.4%	1.8%	6.2%	3.9%	3.4%	3.3%	1.3%	1.2%
Western Washington University		-3.9%	0.4%	1.4%	-0.6%	-1.3%	2.4%	2.4%	2.0%	2.0%
TOTAL HIGHER EDUCATION		0.3%	0.1%	0.6%	-0.0%	-0.5%	1.1%	1.6%	1.8%	1.9%

**Community College System
(\$ 000)**

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 ESTIMATED EXPENDITURES	636,106	104,224	740,330
1991-93			
ESSENTIAL REQUIREMENTS LEVEL	666,786	118,973	785,759
POLICY ITEMS			
1. ENROLLMENT INCREASE	15,265	0	15,265
2. WORKFORCE INVESTMENT	1,500	0	1,500
3. CLASSIFIED SALARY INCREASE	5,354	0	5,354
4. HEPB CLERICAL RECLASS	1,634	0	1,634
5. FACULTY/EXEMPT SALARY INCREASE	16,043	0	16,043
6. FACULTY INCREMENTS	1,000	0	1,000
7. HEALTH BENEFIT INCREASE	8,834	0	8,834
8. JSP PAYMENT	75	0	75
9. SB 5555 TIMBER WORKER ENROLLMENT	2,204	0	2,204
TOTAL 1991-93 BIENNIUM	718,695	118,973	837,668

Comments:

- | | | |
|---|--|---|
| <p>1. ENROLLMENT INCREASE - Provides funding to increase enrollment by 1,900 full time student equivalents in fiscal year 1992, and an additional 1,900 in 1993, for a total of 3,800.</p> <p>2. WORKFORCE INVESTMENT - Provides \$1,500,000 for grants to community college districts to fund unusually high start-up costs for training programs.</p> | <p>3. CLASSIFIED SALARY INCREASE - Provides funding for 3.6 percent across-the-board salary increases on January 1, 1992, and January 1, 1993.</p> <p>4. HEPB CLERICAL RECLASS - Funds salary increases resulting from position reclassifications recommended for clerical support staff by the Higher Education Personnel Board.</p> <p>5. FACULTY/EXEMPT SALARY INCREASE - For the Community College System as a whole, funds an</p> | <p>average salary increase of 3.9 percent on January 1, 1992, and an average salary increase of 3.9 percent on January 1, 1993 for all faculty and exempt employees.</p> <p>6. FACULTY INCREMENTS - Provides \$1,000,000 for the payment of faculty salary increments. The State Board for Community College Education shall establish guidelines for the distribution of the increment funding. In addition, faculty salary increments may be funded to the extent that funds are available from staff turnover.</p> |
|---|--|---|

Community College System

7. HEALTH BENEFIT INCREASE – Funds health benefits at \$298.31 per employee per month for fiscal year 1992, and \$328.11 per employee per month for fiscal year 1993. This includes the cost of premiums, the reserve fund, and Health Care Authority operation.
8. JSP PAYMENT – Provides funding to be used as payment to the State Board for Vocational Education for the Lower Columbia College Job Skills Program audit.
9. SB 5555 TIMBER WORKER ENROLLMENT – Provides funding to increase enrollment by 250 full time student equivalents in fiscal year 1992, and an additional 250 in 1993, for a total of 500. This enrollment increase is in addition to the enrollment increase included as item number 1. This is specifically to implement Section 17 of Chapter 315, Laws of 1991 for displaced timber workers.

Governor's Vetoes:

Section 601 (5). The Governor vetoed a prohibition on salary increases over \$3,900 in 1992 and 1993 for higher education employees with annual salaries over \$100,000.

Section 601 (8). The Governor vetoed a stipulation that institutions of higher education shall not deduct more than 15 percent for administrative overhead from any amount received for services performed under an interagency contract unless a higher rate is approved by the Office of Financial Management.

University of Washington
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 ESTIMATED EXPENDITURES	617,568	1,078,264	1,695,832
1991-93			
ESSENTIAL REQUIREMENTS LEVEL	648,158	1,152,602	1,800,760
POLICY ITEMS			
1. ENROLLMENT INCREASE	5,193	0	5,193
2. ONE-TIME COST, BOTHELL	1,124	0	1,124
3. ONE-TIME COST, TACOMA	1,176	0	1,176
4. BRANCH LEASE COST, 1991-93	2,582	0	2,582
5. CLASSIFIED SALARY INCREASE	5,738	79	5,817
6. HEPB CLERICAL RECLASS	2,386	0	2,386
7. FACULTY, INSTR/RES SAL INCREASE	10,974	164	11,138
8. EXEMPT NON-FACULTY SAL INCREASE	3,638	0	3,638
9. HEALTH BENEFIT INCREASE	7,576	0	7,576
10. OLYMPIC NATURAL RESOURCE CENTER	575	0	575
11. ESHB 1027 OIL/HAZARDOUS SPILL	0	229	229
TOTAL 1991-93 BIENNIUM	689,120	1,153,074	1,842,194

Comments:

1. ENROLLMENT INCREASE - Provides funding to increase enrollment by 120 full time student equivalents in fiscal year 1992 (Seattle campus, day: 83; Seattle campus, evening degree: 37), and an additional 306 in 1993 (Seattle campus, day: 83; Seattle campus, evening degree: 38; Tacoma branch: 90; Bothell branch: 95), for a total increase of 426.

2. ONE-TIME COST, BOTHELL - Provides one-time funding of \$1,124,000 to initiate new

programs at the Bothell branch campus in: Education (Masters); Nursing (Upper Division Baccalaureate); and Engineering (Televised Masters).

3. ONE-TIME COST, TACOMA - Provides one-time funding of \$1,176,000 to initiate new programs at the Tacoma branch campus in: Education (Masters); Nursing (Upper Division Baccalaureate) and Engineering (Televised Masters).

4. BRANCH LEASE COST, 1991-93 - Provides funding for increased costs to lease facilities at the branch campuses for 1991-93.

5. CLASSIFIED SALARY INCREASE - Provides funding for 3.6 percent across-the-board salary increases on January 1, 1992, and January 1, 1993.

6. HEPB CLERICAL RECLASS - Funds salary increases resulting from position reclassifications

University of Washington

recommended for clerical support staff by the Higher Education Personnel Board.

7. **FACULTY, INSTR/RES SAL INCREASE** – Funds an average salary increase of 3.9 percent on January 1, 1992, and an average salary increase of 3.9 percent on January 1, 1993 for all instructional and research faculty as classified by the Office of Financial Management.
8. **EXEMPT NON-FACULTY SAL INCREASE** – Funds an average salary increase of 3.9 percent on January 1, 1992, and an average salary increase of 3.9 percent on January 1, 1993 for exempt professional staff, academic administrators, academic librarians, counselors, and teaching and research assistants as classified by the Office of Financial Management. In providing these increases, institutions shall ensure that each person employed in these classifications is granted a salary increase of 3.1 percent on January 1, 1992, and 3.4 percent on January 1, 1993. The remaining amounts are for each institution to grant salary increases that address its most serious salary inequities among exempt staff within these classifications.
9. **HEALTH BENEFIT INCREASE** – Funds health benefits at \$298.31 per employee per month for fiscal year 1992, and \$328.11 per employee per month for fiscal year 1993. This includes the cost of premiums, the reserve fund, and Health Care Authority operation.

10. **OLYMPIC NATURAL RESOURCE CENTER** – Provides funding for the operation of the Olympic Natural Resource Center. The center will provide research and education on ocean resources and forest ecosystem management.
11. **ESHB 1027 OIL/HAZARDOUS SPILL** – Provides \$229,000 from the Oil Spill Administration Account for the Sea Grant program to develop and conduct a spill prevention education program as specified in Chapter 200, Laws of 1991.

NOTE: The University of Washington received an appropriation in Chapter 251, Laws of 1991 (SSB 5008).

For further information, see the schedule entitled 'Appropriations Contained Within Other Legislation' in the Revenue Section of this document.

Governor's Vetoes:

Section 601 (5). The Governor vetoed a prohibition on salary increases over \$3,900 in 1992 and 1993 for higher education employees with annual salaries over \$100,000.

Section 601 (8). The Governor vetoed a stipulation that institutions of higher education shall not deduct more than 15 percent for administrative overhead from any amount received for services performed under an interagency contract unless a higher rate is approved by the Office of Financial Management.

Washington State University
(\$ 000)

	GF-S	OTHER	TOTAL
1989-91 ESTIMATED EXPENDITURES	339,163	160,897	500,060
1991-93			
ESSENTIAL REQUIREMENTS LEVEL	359,572	170,503	530,075
POLICY ITEMS			
1. ENROLLMENT INCREASE	5,889	0	5,889
2. CLASSIFIED SALARY INCREASE	3,515	0	3,515
3. HEPB CLERICAL RECLASS	1,057	0	1,057
4. FACULTY, INSTR/RES SAL INCREASE	4,701	0	4,701
5. EXEMPT NON-FACULTY SAL INCREASE	2,523	0	2,523
6. HEALTH BENEFIT INCREASE	4,403	0	4,403
7. WSU-TRI-CITIES ENVIRONMENTAL LAB	500	0	500
8. REDIRECT SIRT I TO JOINT CENTER	(500)	0	(500)
9. AQUATIC ANIMAL HEALTH	60	0	60
TOTAL 1991-93 BIENNIUM	381,720	170,503	552,223

Comments:

1. ENROLLMENT INCREASE - Provides funding to increase enrollment by 196 full time student equivalents in fiscal year 1992 (Pullman: 42; Spokane: 33; Tri-Cities: 38; Vancouver: 83), and an additional 198 in 1993 (Pullman: 42; Spokane: 34; Tri-Cities: 38; Vancouver: 84), for a total increase of 394.
2. CLASSIFIED SALARY INCREASE - Provides funding for 3.6 percent across-the-board salary increases on January 1, 1992, and January 1, 1993.
3. HEPB CLERICAL RECLASS - Funds salary increases resulting from position reclassifications recommended for clerical support staff by the Higher Education Personnel Board.
4. FACULTY, INSTR/RES SAL INCREASE - Funds an average salary increase of 3.9 percent on January 1, 1992, and an average salary increase of 3.9 percent on January 1, 1993 for all instructional and research faculty as classified by the Office of Financial Management.
5. EXEMPT NON-FACULTY SAL INCREASE - Funds an average salary increase of 3.9 percent on January 1, 1992, and an average salary increase of 3.9 percent on January 1, 1993 for exempt professional staff, academic administrators, academic librarians, counselors, and teaching and research assistants as classified by the Office of Financial Management. In providing these increases, institutions shall ensure that each person employed in these classifications is granted a salary increase of 3.1 percent on January 1, 1992, and 3.4 percent on January 1, 1993. The remaining amounts are for each institution to grant

Washington State University

salary increases that address its most serious salary inequities among exempt staff within these classifications.

6. HEALTH BENEFIT INCREASE – Funds health benefits at \$298.31 per employee per month for fiscal year 1992, and \$328.11 per employee per month for fiscal year 1993. This includes the cost of premiums, the reserve fund, and Health Care Authority operation.
7. WSU–TRI–CITIES ENVIRONMENTAL LAB – Provides \$500,000 for implementation of sections 6, 7, and 8 of Chapter 341, Laws of 1991 (Environmental Quality Lab).
8. REDIRECT SIRTI TO JOINT CENTER – Administrative funding for the Spokane Intercollegiate Research and Technology Institute and the Joint Center for Higher Education in Spokane is redirected to a separate agency established for the Joint Center under Chapter 205, Laws of 1991.
9. AQUATIC ANIMAL HEALTH – Provides funding for the Aquatic Animal Health Program.

Governor's Vetoes:

Section 601 (5). The Governor vetoed a prohibition on salary increases over \$3,900 in 1992 and 1993 for higher education employees with annual salaries over \$100,000.

Section 601 (8). The Governor vetoed a stipulation that institutions of higher education shall not deduct more than 15 percent for administrative overhead from any amount received for services performed under an interagency contract unless a higher rate is approved by the Office of Financial Management.

Eastern Washington University
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 ESTIMATED EXPENDITURES	92,970	15,599	108,569
1991-93			
ESSENTIAL REQUIREMENTS LEVEL	96,806	16,702	113,508
POLICY ITEMS			
1. ENROLLMENT INCREASE	2,277	0	2,277
2. CLASSIFIED SALARY INCREASE	865	0	865
3. HEPB CLERICAL RECLASS	239	0	239
4. FACULTY, INSTR/RES SAL INCREASE	1,625	0	1,625
5. EXEMPT NON-FACULTY SAL INCREASE	466	0	466
6. HEALTH BENEFIT INCREASE	1,222	0	1,222
7. REDIRECT SIRT TO JOINT CENTER	(104)	0	(104)
TOTAL 1991-93 BIENNIUM	103,396	16,702	120,098

Comments:

- | | | |
|--|---|--|
| <p>1. ENROLLMENT INCREASE – Provides funding to increase enrollment by 174 full time student equivalents in fiscal year 1992, and an additional 174 in 1993, for a total of 348.</p> <p>2. CLASSIFIED SALARY INCREASE – Provides funding for 3.6 percent across-the-board salary increases on January 1, 1992, and January 1, 1993.</p> <p>3. HEPB CLERICAL RECLASS – Funds salary increases resulting from position reclassifications recommended for clerical support staff by the Higher Education Personnel Board.</p> | <p>4. FACULTY, INSTR/RES SAL INCREASE – Funds an average salary increase of 3.9 percent on January 1, 1992, and an average salary increase of 3.9 percent on January 1, 1993 for all instructional and research faculty as classified by the Office of Financial Management.</p> <p>5. EXEMPT NON-FACULTY SAL INCREASE – Funds an average salary increase of 3.9 percent on January 1, 1992, and an average salary increase of 3.9 percent on January 1, 1993 for exempt professional staff, academic administrators, academic librarians, counselors, and teaching and research assistants as classified by the Office of Financial Management. In</p> | <p>providing these increases, institutions shall ensure that each person employed in these classifications is granted a salary increase of 3.1 percent on January 1, 1992, and 3.4 percent on January 1, 1993. The remaining amounts are for each institution to grant salary increases that address its most serious salary inequities among exempt staff within these classifications.</p> <p>6. HEALTH BENEFIT INCREASE – Funds health benefits at \$298.31 per employee per month for fiscal year 1992, and \$328.11 per employee per month for fiscal year 1993. This includes the cost of premiums, the reserve fund, and Health Care Authority operation.</p> |
|--|---|--|

Eastern Washington University

7. REDIRECT SIRTI TO JOINT CENTER –

Funding for the Spokane Intercollegiate Research and Technology Institute and the Joint Center for Higher Education in Spokane is redirected to a separate agency established for the Joint Center under Chapter 205, Laws of 1991.

Governor's Vetoes:

Section 601 (5). The Governor vetoed a prohibition on salary increases over \$3,900 in 1992 and 1993 for higher education employees with annual salaries over \$100,000.

Section 601 (8). The Governor vetoed a stipulation that institutions of higher education shall not deduct more than 15 percent for administrative overhead from any amount received for services performed under an interagency contract unless a higher rate is approved by the Office of Financial Management.

Central Washington University
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 ESTIMATED EXPENDITURES	78,863	20,896	99,759
1991-93			
ESSENTIAL REQUIREMENTS LEVEL	81,859	23,285	105,144
POLICY ITEMS			
1. ENROLLMENT INCREASE	2,491	0	2,491
2. CLASSIFIED SALARY INCREASE	697	0	697
3. HEPB CLERICAL RECLASS	198	0	198
4. FACULTY, INSTR/RES SAL INCREASE	1,446	0	1,446
5. EXEMPT NON-FACULTY SAL INCREASE	368	0	368
6. HEALTH BENEFIT INCREASE	1,002	0	1,002
TOTAL 1991-93 BIENNIUM	88,061	23,285	111,346

Comments:

- | | | |
|--|--|--|
| <p>1. ENROLLMENT INCREASE – Provides funding to increase enrollment by 180 full time student equivalents in fiscal year 1992, and an additional 181 in 1993, for a total of 361.</p> | <p>4. FACULTY, INSTR/RES SAL INCREASE – Funds an average salary increase of 3.9 percent on January 1, 1992, and an average salary increase of 3.9 percent on January 1, 1993 for all instructional and research faculty as classified by the Office of Financial Management.</p> | <p>providing these increases, institutions shall ensure that each person employed in these classifications is granted a salary increase of 3.1 percent on January 1, 1992, and 3.4 percent on January 1, 1993. The remaining amounts are for each institution to grant salary increases that address its most serious salary inequities among exempt staff within these classifications.</p> |
| <p>2. CLASSIFIED SALARY INCREASE – Provides funding for 3.6 percent across-the-board salary increases on January 1, 1992, and January 1, 1993.</p> | <p>5. EXEMPT NON-FACULTY SAL INCREASE – Funds an average salary increase of 3.9 percent on January 1, 1992, and an average salary increase of 3.9 percent on January 1, 1993 for exempt professional staff, academic administrators, academic librarians, counselors, and teaching and research assistants as classified by the Office of Financial Management. In</p> | <p>6. HEALTH BENEFIT INCREASE – Funds health benefits at \$298.31 per employee per month for fiscal year 1992, and \$328.11 per employee per month for fiscal year 1993. This includes the cost of premiums, the reserve fund, and Health Care Authority operation.</p> |
| <p>3. HEPB CLERICAL RECLASS – Funds salary increases resulting from position reclassifications recommended for clerical support staff by the Higher Education Personnel Board.</p> | | |

Central Washington University

Governor's Vetoes:

Section 601 (5). The Governor vetoed a prohibition on salary increases over \$3,900 in 1992 and 1993 for higher education employees with annual salaries over \$100,000.

Section 601 (8). The Governor vetoed a stipulation that institutions of higher education shall not deduct more than 15 percent for administrative overhead from any amount received for services performed under an interagency contract unless a higher rate is approved by the Office of Financial Management.

The Evergreen State College
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 ESTIMATED EXPENDITURES	49,194	5,630	54,824
1991-93			
ESSENTIAL REQUIREMENTS LEVEL	52,301	6,300	58,601
POLICY ITEMS			
1. ENROLLMENT INCREASE	593	0	593
2. CLASSIFIED SALARY INCREASE	527	0	527
3. HEPB CLERICAL RECLASS	265	0	265
4. FACULTY, INSTR/RES SAL INCREASE	687	0	687
5. EXEMPT NON-FACULTY SAL INCREASE	311	0	311
6. HEALTH BENEFIT INCREASE	690	0	690
TOTAL 1991-93 BIENNIUM	55,374	6,300	61,674

Comments:

1. ENROLLMENT INCREASE – Provides funding to increase enrollment by 39 full time student equivalents in fiscal year 1992, and an additional 39 in 1993, for a total of 78.
2. CLASSIFIED SALARY INCREASE – Provides funding for 3.6 percent across-the-board salary increases on January 1, 1992, and January 1, 1993.
3. HEPB CLERICAL RECLASS – Funds salary increases resulting from position reclassifications recommended for clerical support staff by the Higher Education Personnel Board.

4. FACULTY, INSTR/RES SAL INCREASE – Funds an average salary increase of 3.9 percent on January 1, 1992, and an average salary increase of 3.9 percent on January 1, 1993 for all instructional and research faculty as classified by the Office of Financial Management.
5. EXEMPT NON-FACULTY SAL INCREASE – Funds an average salary increase of 3.9 percent on January 1, 1992, and an average salary increase of 3.9 percent on January 1, 1993 for exempt professional staff, academic administrators, academic librarians, counselors, and teaching and research assistants as classified by the Office of Financial Management. In

providing these increases, institutions shall ensure that each person employed in these classifications is granted a salary increase of 3.1 percent on January 1, 1992, and 3.4 percent on January 1, 1993. The remaining amounts are for each institution to grant salary increases that address its most serious salary inequities among exempt staff within these classifications.

6. HEALTH BENEFIT INCREASE – Funds health benefits at \$298.31 per employee per month for fiscal year 1992, and \$328.11 per employee per month for fiscal year 1993. This includes the cost of premiums, the reserve fund, and Health Care Authority operation.

The Evergreen State College

Governor's Vetoes:

Section 601 (5). The Governor vetoed a prohibition on salary increases over \$3,900 in 1992 and 1993 for higher education employees with annual salaries over \$100,000.

Section 601 (8). The Governor vetoed a stipulation that institutions of higher education shall not deduct more than 15 percent for administrative overhead from any amount received for services performed under an interagency contract unless a higher rate is approved by the Office of Financial Management.

Western Washington University
(\$ 000)

	GF-S	OTHER	TOTAL
1989-91 ESTIMATED EXPENDITURES	103,064	18,260	121,324
1991-93			
ESSENTIAL REQUIREMENTS LEVEL	107,958	18,980	126,938
POLICY ITEMS			
1. ENROLLMENT INCREASE	2,327	0	2,327
2. CLASSIFIED SALARY INCREASE	956	0	956
3. HEPB CLERICAL RECLASS	289	0	289
4. FACULTY, INSTR/RES SAL INCREASE	1,986	0	1,986
5. EXEMPT NON-FACULTY SAL INCREASE	545	0	545
6. HEALTH BENEFIT INCREASE	1,384	0	1,384
TOTAL 1991-93 BIENNIUM	115,445	18,980	134,425

Comments:

- | | | |
|--|--|---|
| <p>1. ENROLLMENT INCREASE – Provides funding to increase enrollment by 175 full time student equivalents in fiscal year 1992, and an additional 176 in 1993, for a total of 351.</p> | <p>4. FACULTY, INSTR/RES SAL INCREASE – Funds an average salary increase of 3.9 percent on January 1, 1992, and an average salary increase of 3.9 percent on January 1, 1993 for all instructional and research faculty as classified by the Office of Financial Management.</p> | <p>providing these increases, institutions shall ensure that each person employed in these classifications is granted a salary increase of 3.1 percent on January 1, 1992, and 3.4 percent on January 1, 1993. The remaining amounts are for each institution to grant salary increases that address its most serious salary inequities among exempt staff within these categories.</p> |
| <p>2. CLASSIFIED SALARY INCREASE – Provides funding for 3.6 percent across-the-board salary increases on January 1, 1992, and January 1, 1993.</p> | <p>5. EXEMPT NON-FACULTY SAL INCREASE – Funds an average salary increase of 3.9 percent on January 1, 1992, and an average salary increase of 3.9 percent on January 1, 1993 for exempt professional staff, academic administrators, academic librarians, counselors, and teaching and research assistants as classified by the Office of Financial Management. In</p> | <p>6. HEALTH BENEFIT INCREASE – Funds health benefits at \$298.31 per employee per month for fiscal year 1992, and \$328.11 per employee per month for fiscal year 1993. This includes the cost of premiums, the reserve fund, and Health Care Authority operation.</p> |
| <p>3. HEPB CLERICAL RECLASS – Funds salary increases resulting from position reclassifications recommended for clerical support staff by the Higher Education Personnel Board.</p> | | |

Western Washington University

Governor's Vetoes:

Section 601 (5). The Governor vetoed a prohibition on salary increases over \$3,900 in 1992 and 1993 for higher education employees with annual salaries over \$100,000.

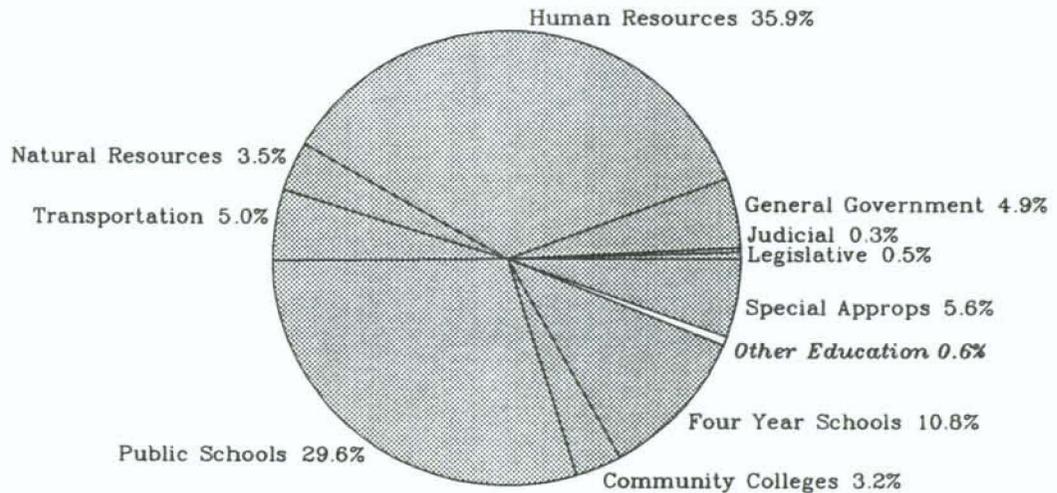
Section 601 (8). The Governor vetoed a stipulation that institutions of higher education shall not deduct more than 15 percent for administrative overhead from any amount received for services performed under an interagency contract unless a higher rate is approved by the Office of Financial Management.

Financial Aid

A total of \$19.4 million is provided to increase financial aid programs. Of that amount \$17.4 million is for the State Need Grant and Work Study programs, and \$2.0 million is for the Education Opportunity Grant program.

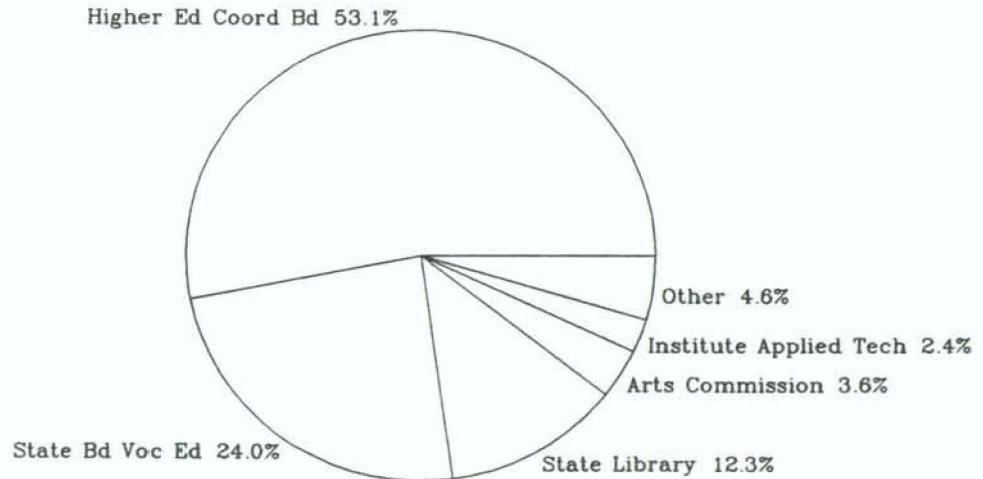
WASHINGTON STATE 1991-93 OPERATING BUDGET
TOTAL BUDGETED FUNDS (\$ 000)

Legislative	123,988
Judicial	89,785
General Government	1,295,714
Human Resources	9,395,628
Natural Resources	914,090
Transportation	1,321,994
Public Schools	7,754,731
Community Colleges	837,668
Four Year Schools	2,822,010
<i>Other Education</i>	<i>156,460</i>
<u>Special Appropriations</u>	<u>1,466,674</u>
1991-93 Approps	26,178,742



Washington State

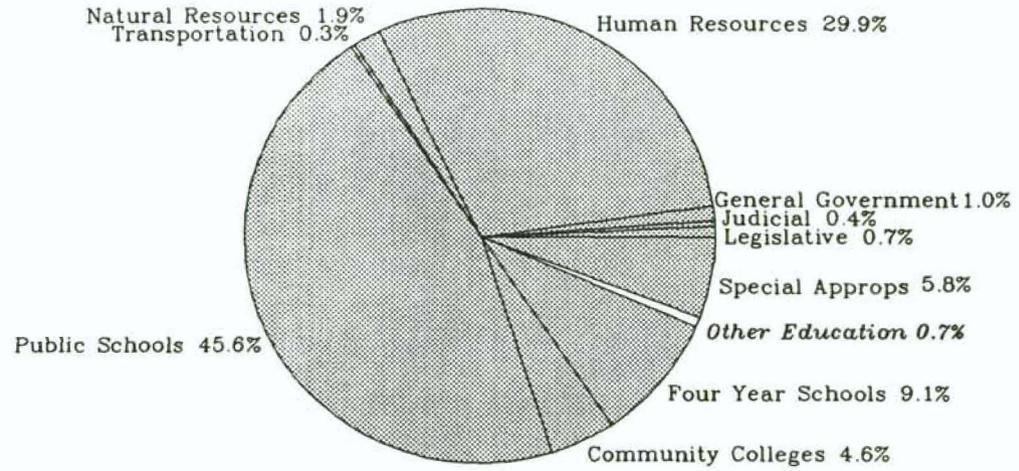
Higher Ed Coord Bd	83,127
State Bd Voc Ed	37,566
State Library	19,212
Arts Commission	5,606
Institute Applied Tech	3,749
Other	7,200
<u>Other Education</u>	<u>156,460</u>



Other Education

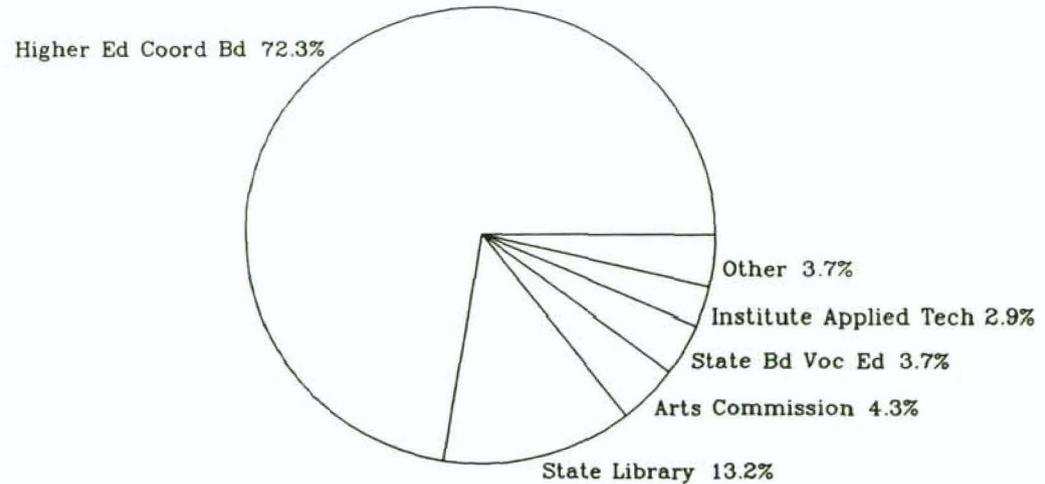
WASHINGTON STATE 1991-93 OPERATING BUDGET
GENERAL FUND-STATE (\$ 000)

Legislative	116,714
Judicial	61,376
General Government	164,758
Human Resources	4,701,318
Natural Resources	297,962
Transportation	45,329
Public Schools	7,181,623
Community Schools	718,695
Four Year Schools	1,433,166
<i>Other Education</i>	<i>109,949</i>
Special Appropriations	911,776
<u>1991-93 Approps</u>	<u>15,742,666</u>



Washington State

Higher Ed Coord Bd	79,531
State Library	14,495
Arts Commission	4,706
State Bd Voc Ed	4,043
Institute Applied Tech	3,143
Other	4,031
<u><i>Other Education</i></u>	<u><i>109,949</i></u>



Other Education

**Higher Education Coordinating Board
(\$ 000)**

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 ESTIMATED EXPENDITURES	63,692	4,590	68,282
1991-93			
ESSENTIAL REQUIREMENTS LEVEL	58,499	3,596	62,095
POLICY ITEMS			
1. TIMBER WORKER TRAINING (SB 5555)	546	0	546
2. STUDENTS WITH DISABILITIES	52	0	52
3. EDUC OPPORTUNITY GRANTS	2,000	0	2,000
4. WRITING PROJECT	100	0	100
5. CLASSIFIED SALARY INCREASE	48	0	48
6. HEPB CLERICAL RECLASS	26	0	26
7. EXEMPT, ADM GEN SALARY INCREASE	100	0	100
8. HEALTH BENEFIT INCREASE	61	0	61
9. FINANCIAL AID PROGRAMS	17,380	0	17,380
10. DISPLACED HOMEMAKERS INCREASE	35	0	35
11. HEALTH PROFESSIONAL LOAN REPAY	150	0	150
12. SB 5022 WA AWARD FOR EXCELLENCE	234	0	234
13. FACULTY COMPENSATION STUDY	70	0	70
14. ESHB 1960 HEALTH PLAN	230	0	230
TOTAL 1991-93 BIENNIUM	79,531	3,596	83,127

Comments:

1. TIMBER WORKER TRAINING (SB 5555) – Provides funding to contract with four year institutions to provide upper division higher education opportunities for 50 full-time student equivalents. The program will serve placebound dislocated forest products workers, their spouses, and others in timber impact areas.

2. STUDENTS WITH DISABILITIES – Provides funding to implement sections 7 and 8 of Chapter 239, Laws of 1991 (SB 5475) intended to improve higher education services for students with disabilities.

3. EDUC OPPORTUNITY GRANTS – Provides \$2,000,000 for Educational Opportunity Grants, designed to help needy placebound residents complete bachelor's degree studies.

Higher Education Coordinating Board

4. **WRITING PROJECT** – Provides funding to continue, as a demonstration, the Writing Project initiated by the Legislature in 1989. The project funds proposals which enhance the skills of writing teachers in grades kindergarten through twelve. The Higher Education Coordinating Board is required to evaluate the project by September 1, 1992.
5. **CLASSIFIED SALARY INCREASE** – Provides funding for 3.6 percent across-the-board salary increases on January 1, 1992, and January 1, 1993.
6. **HEPB CLERICAL RECLASS** – Funds salary increases resulting from position reclassifications recommended for clerical support staff by the Higher Education Personnel Board.
7. **EXEMPT, ADM GEN SALARY INCREASE** – Funds an average salary increase of 3.9 percent on January 1, 1992, and an average salary increase of 3.9 percent January 1, 1993 for exempt professional staff. In providing these increases, the Board shall ensure that each person is granted a salary increase of 3.1 percent on January 1, 1992, and 3.4 percent on January 1, 1993. The remaining amounts are to grant salary increases that address the Board's most serious salary inequities among exempt staff.
8. **HEALTH BENEFIT INCREASE** – Funds health benefits at \$298.31 per employee per month for fiscal year 1992, and \$328.11 per employee per month for fiscal year 1993. This includes the cost of premiums, the reserve fund, and Health Care Authority operation.
9. **FINANCIAL AID PROGRAMS** – Increases funding for the State Need Grant and Work Study programs by \$17,380,000, which is 24 percent of increased revenues from 1991–93 tuition increases, and enrollment growth. The increased financial aid money is divided between the State Need Grant program (\$10,830,000), the State Work Study program (\$6,200,000), and HECB financial aid administration (\$350,000). The increased HECB administrative funds are over and above administrative increases granted under the state work study program. The increase assumes 3 additional FTE staff for the state need grant and work study programs and 1 additional FTE staff for administering the educational opportunity grant program.
10. **DISPLACED HOMEMAKERS INCREASE** – Provides an additional \$35,000 for the Displaced Homemakers Program.
11. **HEALTH PROFESSIONAL LOAN REPAY** – Transfers funding for the Health Professional Loan Repayment Program from the Department of Health to the Higher Education Coordinating Board.
12. **SB 5022 WA AWARD FOR EXCELLENCE** – Funding is provided for the Teacher Excellence Award program established in Chapter 255, Laws of 1991.
13. **FACULTY COMPENSATION STUDY** – Provides one-time funding for a higher education faculty compensation study. By June 1, 1992, the Board, in consultation with the State Board for Community College Education and with the cooperation of the institutions of higher education, shall report to the appropriate committees of the Legislature on higher education faculty compensation. The report shall include historical and current information as well as recommendations regarding: (a) salary increments; (b) salary disparity among institutions and within departments of institutions; and (c) performance-based compensation plans.
14. **ESHB 1960 HEALTH PLAN** – Provides one-time funding for the development of a Health Personnel Resources Plan as required by section 5, Chapter 322, Laws of 1991.

Governor's Vetoes:

Section 601 (2). The Governor vetoed a requirement for the Higher Education Coordinating Board to define instructional support expenditures and indirect support expenditures in each higher education institution.

**Spokane Joint Center
(\$ 000)**

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 ESTIMATED EXPENDITURES	0	0	0
<hr/>			
1991-93			
ESSENTIAL REQUIREMENTS LEVEL	0	0	0
POLICY ITEMS			
1. SIRTI AND JOINT CENTER OPERATIONS	<u>613</u>	<u>0</u>	<u>613</u>
TOTAL 1991-93 BIENNIUM	613	0	613

Comments:

1. SIRTI AND JOINT CENTER OPERATIONS –
The administrative funding for the Spokane Intercollegiate Research and Technology Institute and the Joint Center for Higher Education in Spokane is redirected to the Spokane Joint Center, a new agency established under Chapter 205, Laws of 1991.

Compact for Education
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 ESTIMATED EXPENDITURES	92	0	92
<hr/>			
1991-93			
ESSENTIAL REQUIREMENTS LEVEL	101	0	101
TOTAL 1991-93 BIENNIUM	101	0	101

Comments:

None.

State Board for Vocational Education
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 ESTIMATED EXPENDITURES	4,353	28,166	32,519
1991-93			
ESSENTIAL REQUIREMENTS LEVEL	4,543	33,415	37,958
POLICY ITEMS			
1. REDUCE JSP	(500)	0	(500)
2. TUITION RECOVERY: INC EFFEC	<u>0</u>	<u>108</u>	<u>108</u>
TOTAL 1991-93 BIENNIUM	<u>4,043</u>	<u>33,523</u>	<u>37,566</u>

Comments:

1. REDUCE JSP – Reduces funding for the Job Skills Program due to significant levels of funding being reverted to the General Fund each biennium.
2. TUITION RECOVERY: INC EFFEC – An additional full-time position is funded from the Tuition Recovery Fund. The position is to provide greater efficiency in responding to the needs of private vocational school students.

WA Institute of Applied Technology
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 ESTIMATED EXPENDITURES	3,077	909	3,986
1991-93			
ESSENTIAL REQUIREMENTS LEVEL	3,143	606	3,749
TOTAL 1991-93 BIENNIUM	3,143	606	3,749

Comments:

None.

Higher Education Personnel Board
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 ESTIMATED EXPENDITURES	0	2,106	2,106
1991-93			
ESSENTIAL REQUIREMENTS LEVEL	0	2,343	2,343
POLICY ITEMS			
1. CLERICAL RECLASSIFICATION	0	2	2
2. SALARY INCREASE	0	60	60
TOTAL 1991-93 BIENNIUM	0	2,405	2,405

Comments:

1. CLERICAL RECLASSIFICATION – Provides funding for reclassification of the support staff of the Board as part of a system-wide reclassification of higher education clerical employees.
2. SALARY INCREASE – Provides funding for across-the-board salary increases of 3.6 percent on January 1, 1992 and an additional 3.6 percent January 1, 1993 for the staff of the Board.

State Library
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 ESTIMATED EXPENDITURES	13,043	11,601	24,644
1991-93			
ESSENTIAL REQUIREMENTS LEVEL	14,011	4,717	18,728
POLICY ITEMS			
1. MAINTAIN CURRENT SERVICES	384	0	384
2. PACIFIC RIM BUSINESS INFO. SRVC.	100	0	100
TOTAL 1991-93 BIENNIUM	14,495	4,717	19,212

Comments:

The agency's essential requirements level of funding provides \$2,463,516, including \$54,000 in federal funds, for a contract with the Seattle Public Library to provide library services to the blind and physically handicapped.

1. MAINTAIN CURRENT SERVICES - Provides funding for maintaining current service levels.
2. PACIFIC RIM BUSINESS INFO. SRVC. - Funds contracts to provide for the provision of computerized business information regarding the Pacific Rim region.

Washington State Arts Commission
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
<u>1989-91 ESTIMATED EXPENDITURES</u>	<u>4,628</u>	<u>1,017</u>	<u>5,645</u>
1991-93			
ESSENTIAL REQUIREMENTS LEVEL	4,706	900	5,606
<u>TOTAL 1991-93 BIENNIUM</u>	<u>4,706</u>	<u>900</u>	<u>5,606</u>

Comments:

None.

Washington State Historical Society
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 ESTIMATED EXPENDITURES	1,142	971	2,113
1991 SUPPLEMENTAL BUDGET			
1. SUPPLEMENTAL BUDGET REQUEST	<u>42</u>	<u>0</u>	<u>42</u>
TOTAL 1989-91 BIENNIUM	1,184	971	2,155
<hr/>			
1991-93			
ESSENTIAL REQUIREMENTS LEVEL	1,204	553	1,757
POLICY ITEMS			
1. UPGRADE BLDG. MAINTENANCE	<u>74</u>	<u>0</u>	<u>74</u>
TOTAL 1991-93 BIENNIUM	1,278	553	1,831

Comments:

1. UPGRADE BLDG. MAINTENANCE - Provides a full-time caretaker to increase the level of maintenance at the State Historical Museum facility.

Eastern Washington State Historical Society
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 ESTIMATED EXPENDITURES	786	151	937
1991-93			
ESSENTIAL REQUIREMENTS LEVEL	871	76	947
POLICY ITEMS			
1. FACILITIES MAINTENANCE	<u>51</u>	<u>0</u>	<u>51</u>
TOTAL 1991-93 BIENNIUM	<u>922</u>	<u>76</u>	<u>998</u>

Comments:

1. FACILITIES MAINTENANCE - Provides a custodian to assist with maintenance of the Eastern Washington State Historical Society's three buildings which total over 50,000 square feet.

State Capitol Historical Association
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 ESTIMATED EXPENDITURES	1,010	125	1,135
1991-93			
ESSENTIAL REQUIREMENTS LEVEL	1,117	135	1,252
TOTAL 1991-93 BIENNIUM	1,117	135	1,252

Comments:

None.

MAJOR BUDGET ENHANCEMENTS

Bond Retirement and Interest

An enhancement of \$27.4 million (\$8.5 million General Fund-State, \$18.9 million other funds) was provided by the Legislature to make increased debt service payments to finance new projects established in the state's Capital Budget (Chapter 31, Laws of 1991, 2ESHB 1430). In total, to meet the state's debt service obligations from prior biennia commitments, \$1.0 billion (\$600 million General Fund-State, \$400 million other funds) will be expended during the 1991-93 biennium.

State Employee Compensation

A total of \$125.5 million (\$62.5 million General Fund-State, \$63 million other funds) is provided for all state employees to receive raises of 3.6 percent on January 1, 1992 and another 3.6 percent on January 1, 1993.

Further, to solve recruitment and retention problems of certain highly competitive job classifications, a total of \$11 million is provided for salary increases above and beyond the across-the-board increases provided to all state employees. For example, Registered Nurse II employees at state institutions receive increases of 3.1 percent on January 1, 1992 and another 3.6 percent the following year. The extra increase is intended to reduce disparities between state and private sector salaries for nurses. Night shift differentials are also increased. Also, certain psychologists, transportation engineers, and environmental engineers receive additional raises.

Retiree Cost of Living Increases

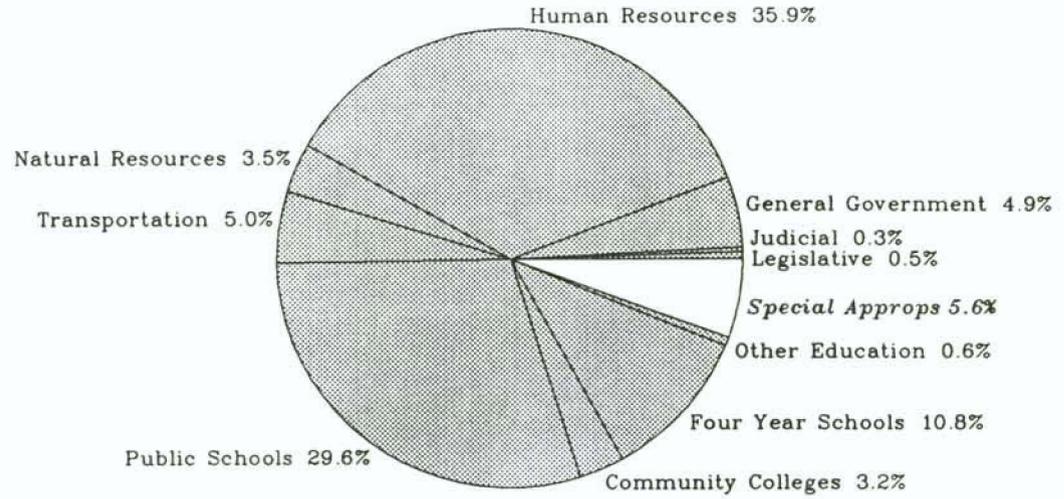
A 17-month increase in pension benefits is funded beginning in February, 1992 for Plan I retirees in the Teachers and Public Employees Retirement Systems in order to bring the purchasing power of their benefits back to 60 percent of the purchasing power the benefits had when the retirees were age 65. Approximately 17,000 retirees, whose average age is 80, will receive this improvement costing \$15 million (\$12 million General Fund-State). This section of the budget appropriates \$7.5 million (\$4.5 million General Fund-State) for the benefit increase. See the Public Schools section regarding the amounts appropriated to cover K-12 employees.

State Employee Health Care Benefits

The current health benefit rate of \$256 per month for each state and higher education employee is raised to \$298 in 1992 and to \$328 in 1993. For K-12 employees, the rate is raised from the current \$246 per month to \$290 in 1992 and to \$322 in 1993. This section of the budget appropriates \$75 million (\$32.6 million General Fund-State) for the increased cost of state employee health care benefits (see the Higher Education and Public Schools sections regarding the amounts appropriated for higher education and K-12 employees).

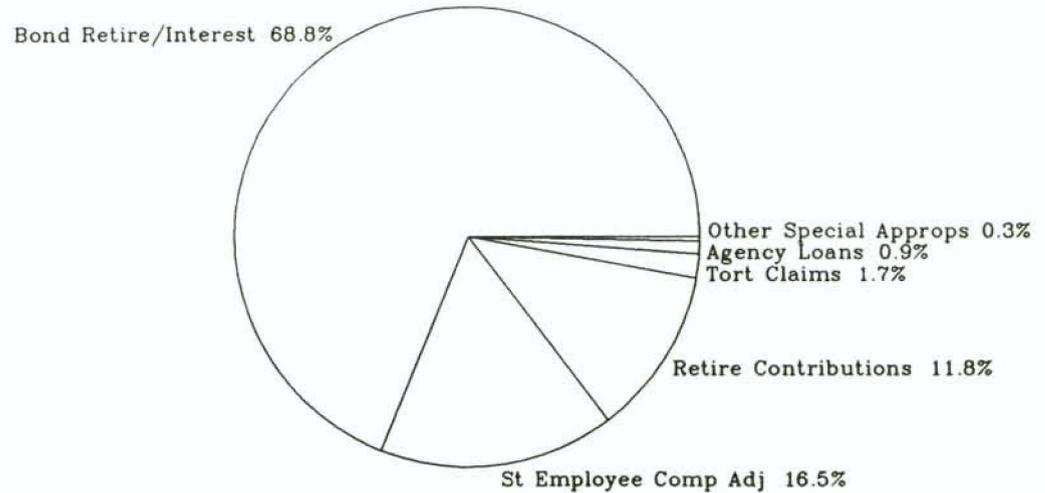
WASHINGTON STATE 1991-93 OPERATING BUDGET
TOTAL BUDGETED FUNDS (\$ 000)

Legislative	123,988
Judicial	89,785
General Government	1,295,714
Human Resources	9,395,628
Natural Resources	914,090
Transportation	1,321,994
Public Schools	7,754,731
Community Colleges	837,668
Four Year Schools	2,822,010
Other Education	156,460
<i>Special Appropriations</i>	<i>1,466,674</i>
1991-93 Approps	26,178,742



Washington State

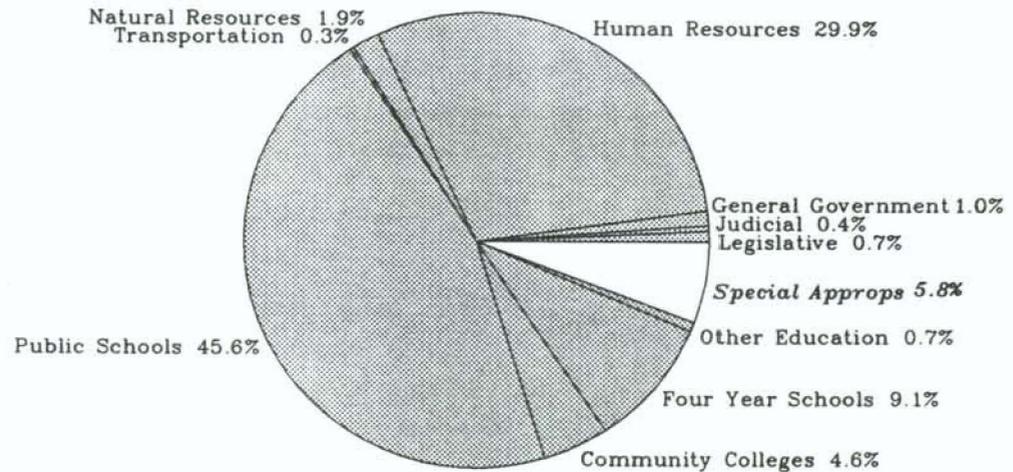
Bond Retire/Interest	1,009,464
St Employee Comp Adj	241,654
Retire Contributions	172,804
Tort Claims	24,784
Agency Loans	13,266
Other Special Approps	4,702
<i>Special Appropriations</i>	<i>1,466,674</i>



Special Approps

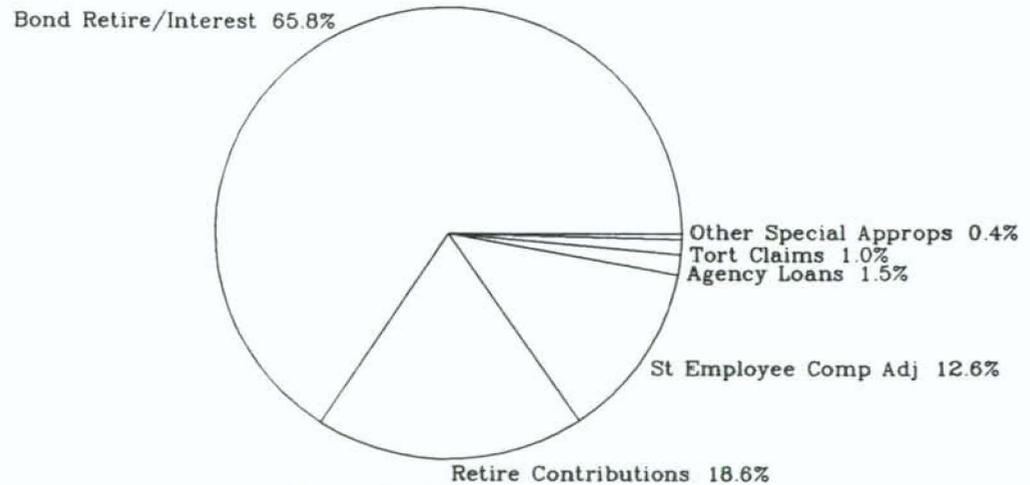
WASHINGTON STATE 1991-93 OPERATING BUDGET
GENERAL FUND-STATE (\$ 000)

Legislative	116,714
Judicial	61,376
General Government	164,758
Human Resources	4,701,318
Natural Resources	297,962
Transportation	45,329
Public Schools	7,181,623
Community Schools	718,695
Four Year Schools	1,433,166
Other Education	109,949
<i>Special Appropriations</i>	<i>911,776</i>
1991-93 Approps	15,742,666



Washington State

Bond Retire/Interest	600,303
Retire Contributions	169,804
St Employee Comp Adj	115,019
Agency Loans	13,266
Tort Claims	9,532
Other Special Approps	3,852
<i>Special Appropriations</i>	<i>911,776</i>



Special Approps

Bond Retirement & Interest
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989–91 ESTIMATED EXPENDITURES	487,499	326,336	813,835
1991 SUPPLEMENTAL BUDGET			
1. REVISE EST EXPEND	<u>(13,309)</u>	<u>(4,826)</u>	<u>(18,135)</u>
TOTAL 1989–91 BIENNIUM	474,190	321,510	795,700
<hr/>			
1991–93			
ESSENTIAL REQUIREMENTS LEVEL	591,787	390,240	982,027
POLICY ITEMS			
1. DEBT SERVICE NEW PROJECTS	<u>8,516</u>	<u>18,921</u>	<u>27,437</u>
TOTAL 1991–93 BIENNIUM	600,303	409,161	1,009,464

Comments:

1. DEBT SERVICE NEW PROJECTS – Funds debt service payments to finance new projects authorized in the 1991–93 Capital Budget (Chapter 14, Laws of 1991, 1st Ex. Session, ESHB 1427).

**Tort Claims
(\$ 000)**

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 ESTIMATED EXPENDITURES	10,188	0	10,188
1991 SUPPLEMENTAL BUDGET			
1. TORT CLAIM PAYMENTS	<u>6,047</u>	<u>82</u>	<u>6,129</u>
TOTAL 1989-91 BIENNIUM	16,235	82	16,317
<hr/>			
1991-93			
ESSENTIAL REQUIREMENTS LEVEL	0	0	0
POLICY ITEMS			
1. TORT CLAIM PAYMENTS	<u>9,532</u>	<u>15,252</u>	<u>24,784</u>
TOTAL 1991-93 BIENNIUM	9,532	15,252	24,784

Comments:

1. TORT CLAIM PAYMENTS – Provides funding for payment of tort claims filed against the state prior to July 1, 1990. Claims filed on or after July 1, 1990, are paid through the state's self-insurance program.

**Special Approps to the Governor
(\$ 000)**

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 ESTIMATED EXPENDITURES	400	4,405	4,805
1991 SUPPLEMENTAL BUDGET			
1. GOVERNOR'S EMERGENCY	<u>200</u>	<u>0</u>	<u>200</u>
TOTAL 1989-91 BIENNIUM	600	4,405	5,005
<hr/>			
1991-93			
ESSENTIAL REQUIREMENTS LEVEL	2,000	0	2,000
POLICY ITEMS			
1. TORT DEFENSE COSTS	1,542	850	2,392
2. EMERGENCY FUND REDUCTION	<u>(500)</u>	<u>0</u>	<u>(500)</u>
TOTAL 1991-93 BIENNIUM	3,042	850	3,892

Comments:

1. TORT DEFENSE COSTS – Provides funding for tort defense services for agencies that do not directly receive tort defense funding in their budgets. Non-General Fund related tort defense costs are funded using a special revolving fund that distributes the costs among the various special and dedicated funds.
2. EMERGENCY FUND REDUCTION – The Governor's emergency fund is reduced by \$500,000 to leave a balance of \$1,500,000.

**Belated Claims
(\$ 000)**

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 ESTIMATED EXPENDITURES	0	0	0
1991-93			
ESSENTIAL REQUIREMENTS LEVEL	800	0	800
TOTAL 1991-93 BIENNIUM	800	0	800

Comments:

None.

**Sundry Claims
(\$ 000)**

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 ESTIMATED EXPENDITURES	541	216	757
1991 SUPPLEMENTAL BUDGET			
1. SUNDRY CLAIMS	<u>320</u>	<u>18</u>	<u>338</u>
TOTAL 1989-91 BIENNIUM	861	234	1,095
<hr/>			
1991-93			
ESSENTIAL REQUIREMENTS LEVEL	0	0	0
POLICY ITEMS			
1. WEED DISTRICT ASSESSMENT	2	0	2
2. PHARMACY BILLINGS	<u>8</u>	<u>0</u>	<u>8</u>
TOTAL 1991-93 BIENNIUM	10	0	10

Comments:

1. WEED DISTRICT ASSESSMENT – Provides funding for payment of weed district assessments against state lands pursuant to RCW 17.04.180.
2. PHARMACY BILLINGS – Provides funding to reimburse a pharmacy for medical assistance prescription costs incurred during the 1989-91 biennium. A budget proviso directs the Department of Social and Health Services to seek reimbursement for this appropriation from federal funds to the maximum extent permitted by law.

State Employee Compensation Adjustments (\$ 000)

	GF-S	OTHER	TOTAL
1989-91 ESTIMATED EXPENDITURES	0	0	0
1991-93			
ESSENTIAL REQUIREMENTS LEVEL	89,912	73,572	163,484
POLICY ITEMS			
1. INSURANCE BENEFITS	(57,233)	(31,048)	(88,281)
2. SALARY INCREASES	62,500	62,975	125,475
3. COMPARABLE WORTH	15,000	15,000	30,000
4. ENGINEERS' SALARY INCREASE	759	1,021	1,780
5. DOT SALARY INCREASE	121	4,038	4,159
6. PSYCHOLOGISTS' SALARY INCREASE	860	235	1,095
7. NURSES' SALARY INCREASE	3,100	842	3,942
TOTAL 1991-93 BIENNIUM	115,019	126,635	241,654

Comments:

1. **INSURANCE BENEFITS** – Reduces funding for benefits to reflect cost savings from proposed changes to the benefits package and from implementation of new health care purchasing strategies. Insurance premiums are funded at \$289.95 per employee per month for Fiscal Year 1992, and \$321.80 for Fiscal Year 1993. A per employee per month rate of \$8.36 for FY 1992 and \$6.31 for FY 1993 covers the reserve fund (margin) for the state's Uniform Medical and Dental Plan and the operating costs of the Health Care Authority. This item reflects the adjustments in benefits coverage for state employees only; funding for higher education and K-12 employees is documented in the Education section.
2. **SALARY INCREASES** – Provides a salary increase of 3.6 percent January 1, 1992 and an additional 3.6 percent on January 1, 1993 for all state employees.
3. **COMPARABLE WORTH** – Provides funding for the final two increments of comparable worth under the 1986 Comparable Worth Agreement, to be paid beginning July 1, 1991 and July 1, 1992. This item includes funding for comparable worth for employees classified under the Higher Education Personnel Board system as well as those under the State Personnel Board.
4. **ENGINEERS' SALARY INCREASE** – Provides funding for a 5 percent increase for all engineering job classes, excluding Department of Transportation classes, beginning January 1, 1992. This increase is in addition to the 3.6 percent increase for all state employees on that date.
5. **DOT SALARY INCREASE** – Provides funding for a 10 percent salary increase beginning July 1, 1991 for Department of Transportation engineers, transportation technicians, and right-of-way agents.

State Employee Compensation Adjustments

6. PSYCHOLOGISTS' SALARY INCREASE –

Provides a 12.5 percent salary increase for Psychologist 5 and 6 job classes beginning July 1, 1991.

7. NURSES' SALARY INCREASE – Provides a

special salary increase for registered nurses of 3.1 percent on January 1, 1992, and 3.6 percent January 1, 1993. Increases the shift differential for nurses from \$1.00 to \$1.50 per hour for evening shift, and from \$1.50 to \$2.50 per hour for night shift. The salary increases are in addition to the 3.6 percent increases granted to all state employees.

**Contributions to Retirement Systems
(\$ 000)**

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 ESTIMATED EXPENDITURES	131,967	0	131,967
1991-93			
ESSENTIAL REQUIREMENTS LEVEL	165,160	0	165,160
POLICY ITEMS			
1. CONTRIB REFUND (HB 1721)	94	0	94
2. RETIREE COLA - STATE EMPLOYEES	4,550	3,000	7,550
TOTAL 1991-93 BIENNIUM	169,804	3,000	172,804

Comments:

1. CONTRIB REFUND (HB 1721) - Provides funding to refund member contributions to the Judicial and Judges' Retirement Systems where the member did not serve as a judge long enough to vest in the retirement system.
2. RETIREE COLA - STATE EMPLOYEES - Provides a cost-of-living increase (COLA) beginning February, 1992 for retirees under Plan I of the Teachers' and Public Employees' Retirement Systems by bringing their retirement benefits up to 60 percent of the purchasing power the benefits had when the retirees were age 65. This item reflects the cost of the increased contribution made by state employers to pay for the COLA.

**Agency Loans
(\$ 000)**

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 ESTIMATED EXPENDITURES	9,637	0	9,637
1991-93			
ESSENTIAL REQUIREMENTS LEVEL	13,130	0	13,130
POLICY ITEMS			
1. CONVENTION CENTER LOAN	136	0	136
TOTAL 1991-93 BIENNIUM	13,266	0	13,266

Comments:

1. CONVENTION CENTER LOAN - The Convention Center and Community Colleges receive loans from the general fund. In 1991-93 the Convention Center loan increases by \$136,000 based upon anticipated hotel/motel tax revenues and operating receipts.

**One-Time Grants
(\$ 000)**

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 ESTIMATED EXPENDITURES	107,500	0	107,500
1991-93			
ESSENTIAL REQUIREMENTS LEVEL	0	0	0
TOTAL 1991-93 BIENNIUM	0	0	0

Comments:

None.

1991 Supplemental Capital Budget

Overview

The 1991 supplemental capital budget did not increase new appropriation levels for state agencies - it increased the reappropriation of two projects for the Department of Trade and Economic Development, reduced one project for the Department of Transportation, and allowed the University of Washington to transfer funds between projects. The supplemental budget also amended the 1990 supplemental operating budget (section 518, Ch 16, Laws of 1990 1st ex session) by making the \$156 million appropriation for school construction subject to the same art work pooling allowance as in the biennial capital budget. Listed below are the projects in the 1991 supplemental capital budget:

Department of Trade and Economic Development

Washington Agricultural Trade Center Yakima Reappropriation State Building Construction Account	\$1,231,930
Agricultural Complex Yakima Reappropriation State Building Construction Account	698,418

Department of Transportation

Acquisition of dredge spoils sites Reappropriation State Building Construction Account	(1,579,600)
---	-------------

University of Washington

Energy Conservation Reappropriation State Building Construction Account	(718,508)
Denny Hall exterior repair New Project State Building Construction Account	718,508
Power Plant boiler retrofit Reappropriation UW Building Account	(1,958,166)
Power Plant stack replacement Reappropriation UW Building Account	1,441,170
Power plant boiler New Project UW Building Account	<u>516,996</u>

Total 1991 Supplement Capital Budget **\$ 350,748**

1991-93 WASHINGTON STATE CAPITAL BUDGET LEGISLATIVE OVERVIEW

The 1991-93 capital budget contains new appropriations totaling \$1,621 million. \$1,062 million of these appropriations are financed by state bonds. The balance of \$559 million are paid from various cash accounts, the largest being trust land timber revenues. The capital budget passed as Engrossed Substitute House Bill 1427 and became Chapter 14, Laws of 1991, First Extraordinary Session. The legislation authorizing the bonds to finance the bonded portion of the budget passed as Engrossed Substitute House Bill 1430 and became Chapter 31, Laws of 1991, First Extraordinary Session.

Summary of Capital Budget Notes

The following sections summarize the projects authorized in the capital budget. They include:

- I. Graphical display of funding sources and funding by functional area;
- II. Highlights of the Legislature's 1991-1993 capital budget;
- III. Capital Project list: Comparing Governor's proposed and legislative funding levels for all new capital projects by agency; and
- IV. Legislative Additions and Changes to the Governor's Capital Budget Request: providing a description of all capital projects that were added or modified by the Legislature.

This summary should be reviewed in conjunction with the Governor's proposed "State Facilities and Capital Plan 1991-97." The Governor's capital plan contains a brief description of all projects proposed in the Governor's capital budget. This plan, when compared with section IV of this summary (Legislative Additions and Changes to the Governor's Capital Budget Request), will provide a complete description of all projects contained in the Legislature's 1991-93 capital budget.

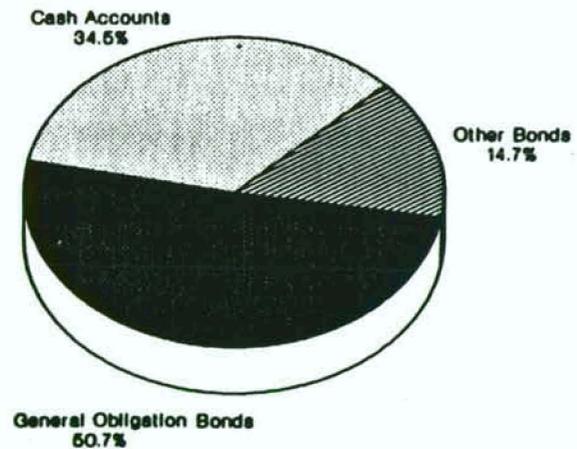
SECTION I

LEGISLATURE'S 1991 - 1993 CAPITAL BUDGET

Funding Sources

General Obligation Bonds	\$ 822,727,838
Other Bonds	239,103,000
Cash Accounts	<u>559,314,984</u>
Total	<u>\$1,621,145,820</u>

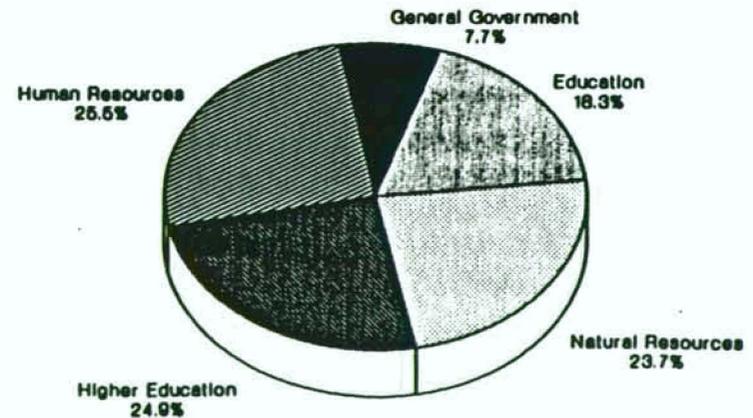
Funding Sources



Funding by Functional Area

Functional Area

General Government	\$ 125,069,400
Human Resources	412,995,788
Natural Resources	383,686,362
Higher Education	402,959,100
Education	296,435,170
Total	<u>\$1,621,145,820</u>



* Includes funding for higher education branch campuses and transportation agencies.

SECTION II

HIGHLIGHTS OF THE LEGISLATURE'S 1991-1993 CAPITAL BUDGET

1. DEBT LIMIT

The capital budget does not require a change to the state's 7 percent debt limit. In order to reserve capacity within the 7 percent limit for future biennial capital budgets, the Legislature funded a major part of the public school and higher education budgets from bonds that are technically outside of the debt limit. These bonds are referred to as reimbursable bonds because dedicated revenue sources are used to reimburse the General Fund for the principal and interest costs of the bonds. The school bonds are reimbursed by the state property tax and the higher education bonds are reimbursed by student tuition. Listed below are bond authorizations that are outside the 7 percent debt limit.

	Amount Bonded
State Energy Office	\$ 18,050,000
School Construction	120,000,000
UW Physics Building	64,786,000
WSU Veterinary Hospital	26,835,000
CWU Shaw/Smyser Hall	7,027,000
Dept of Wildlife Projects	<u>2,405,000</u>
Total	<u>\$239,103,000</u>

2. CAPITAL FORUM

The Governor proposed raising the state debt limit from 7 percent to 8 percent in order to fund the "capital forum" proposal. The "capital forum" proposal was a \$1 billion commitment over the next ten years (five biennia) to increase capital funding for higher education, public school, housing, and wildlife and recreation programs. The \$1 billion would be divided equally among the four areas - \$250 million each. While the Legislature did not raise the debt limit, it did provide sufficient funding to each of these four areas to equal the first installment of the Governor's "capital forum" spending plan.

3. SCHOOL CONSTRUCTION

The Legislature appropriated \$276.5 million for school construction and instructed the State Board of Education to develop new procedures for prioritizing school construction projects. \$120 million of the appropriation is from state bonds which represents a new and major commitment of state money for school construction. (Historically, timber revenues from school trust lands have financed school construction needs.) The assumption in the budget is that the appropriation will fund projects approved by the board as of January 1991. School projects approved after that date will be subject to the new priority procedures.

4. HOUSING

The capital budget provides \$50 million for the Housing Assistance Program. This program offers low-interest loans and grants to help local governments and nonprofit organizations build and expand low-income and affordable housing. Of the \$50 million provided, \$34 million is for housing for persons with income below 50 percent of the median income level, \$8 million is for persons with income between 50 and 80 percent of the median income level and, \$8 million is for weatherization projects for low-income homes. The budget also funds studies of regulatory impediments, building codes, and innovative design techniques that encourage or discourage low-income and affordable housing.

5. HIGHER EDUCATION

The capital budget continues the commitment to capital funding for four-year institutions and community colleges by providing over \$457 million for improved facilities. The \$95 million provided for the community college system represents a significant increase over the \$65 million provided in the past two biennial budgets and includes money to plan for a new college campus in the Lake Washington area. \$347 million is provided for the universities to upgrade and build new science and engineering facilities and to continue development of branch campuses. \$15 million is provided for new buildings at four of the technical colleges.

6. WILDLIFE AND RECREATION PROGRAM

The capital budget provides over \$120 million to preserve open space, conservation areas, and park lands. Of this amount, \$70 million is channeled through the Interagency Commission for Outdoor Recreation (IAC), including \$50 million for the wildlife and recreation program, \$10 million for local parks identified as high priority projects by the IAC, and \$10 million for the traditional local parks development program. The remaining \$50 million is provided to the State Parks Commission to purchase school trust lands identified as suitable for preservation as park and conservation lands.

7. TIMBER COMMUNITES

The capital budget extends assistance to help bolster the economies of communities in timber-dependent areas. Specific projects include:

Public Works Trust Fund	\$ 7.0 million
Community Economic Revitalization Board (CERB)	4.0 million
Development Loan Fund	2.0 million
Olympic Natural Resource Center	5.7 million
Columbia Gorge Interpretive Center	5.0 million
Columbia River Dredging Study	0.6 million
Port District Facilities	4.6 million
Port Diversification Study	0.1 million
Equestrian Center Lewis & Clark Park	<u>0.2 million</u>
Total	\$29.2 million

SECTION III Capital Budget Project list 1991 – 93

New projects	Governor's Budget	Legislative Budget	State GO Bonds
OFFICE OF THE SECRETARY OF STATE			
N.W. WA. Reg. Branch Archives (Bellingham)	360,000	360,000	360,000
Archives Bldg (Oly.) Acquisition & Installation – Moveable Shelving	60,800	60,800	60,800
Essential Records Storage Site (Birch Bay) – Wood Bldg Roof Repair	22,200	22,200	22,200
Puget Sound Regional Branch (Sea/Tac) – Preplan and Renovate	52,400	52,400	52,400
AGENCY TOTAL	495,400	495,400	495,400
COURT OF APPEALS			
Remodel Spokane Court House	0	236,000	236,000
AGENCY TOTAL	0	236,000	236,000
OFFICE OF ADMINISTRATOR FOR THE COURTS			
veto Olympia eastside building repair	0	150,000	150,000
AGENCY TOTAL	0	150,000	150,000
OFFICE OF FINANCIAL MANAGEMENT			
Capital Planning	0	282,000	282,000
Asbestos Pool	0	10,128,000	9,588,000
Underground Storage Tanks Pool	0	4,274,000	3,729,000
Higher Education: Branch Campuses Site Acquisition & Development	31,000,000	31,000,000	31,000,000
AGENCY TOTAL	31,000,000	45,684,000	44,599,000
DEPT OF GENERAL ADMINISTRATION			
Construction of Archives Storage Building: Airdustrial Park	671,000	671,000	671,000
Emergency Repairs	485,000	368,000	132,000
Remove/Replace Underground Storage Tanks	630,000	140,000	140,000
Asbestos Abatement Project	2,614,000	0	0
Small Repairs And Improvements	625,000	538,000	129,000
Highway – Licenses Building Renovation	26,625,000	22,438,000	22,438,000
General Administration Building Renovation Preplan & Phase I	1,200,000	1,200,000	0
Condition Assessment Of GA – Owned Facilities	1,091,000	1,091,000	500,000
Campus High Voltage Loop Improvements (Phase 2)	1,009,000	1,009,000	0

Capital Budget Project list 1991 – 93

New projects	Governor's Budget	Legislative Budget	State GO Bonds
Plaza Garage Elevator Repairs	1,633,000	1,633,000	0
Plaza/Transportation Garage Deficiencies Preplan/Design/Construct	750,000	0	0
Legislative Building Renovation Preplan and Improvements	850,000	0	0
Minor Works: Building Electrical Repairs	336,000	317,000	0
Capital Campus Control System Improvements (Phases 2 & 3)	1,671,000	1,671,000	0
Capital Lake Repairs	1,125,000	1,125,000	1,125,000
Minor Works: Utilities and Grounds Improvements	1,487,000	1,284,000	300,000
Minor Works: Building Exterior Repairs	2,140,000	2,140,000	968,000
Minor Works: Building Interior Repairs	2,637,000	1,406,000	1,067,000
Minor Works: Building Mechanical System Improvements	1,307,000	944,000	260,000
Northern State Facility Repairs	280,000	280,000	0
Deschutes Parkway Road/storm drainage	285,000	0	0
Governor's Mansion Structural Repairs & Sprinkler Installation	80,000	80,000	0
OB-2 Replace Motor Control System	1,740,000	0	0
Minor Works: Preplans and Studies	994,000	750,000	0
Capital Lake Dredging	2,000,000	2,000,000	2,000,000
Thurston County Land Bank Acquisition	30,000,000	8,000,000	8,000,000
Statewide Office Co-Location Plan	225,000	0	0
Statewide Environmental Audits	3,485,000	0	0
Statewide Asbestos Survey and Inventory Management	252,000	0	0
Implementation Strategy for State Facilities in Thurston County	300,000	300,000	300,000
State Capitol Satellite Campuses Master Plan	750,000	750,000	750,000
John L O'Brien HVAC repairs	0	650,000	650,000
Business Park Facilities Master Plan	500,000	250,000	250,000
Heritage Park Acquisition, Preplan and Construction	6,700,000	6,700,000	6,700,000
Capitol Campus Geotechnical & Hydrologic Survey	300,000	200,000	200,000
AGENCY TOTAL	96,777,000	57,935,000	46,580,000
 DEPARTMENT OF INFORMATION SERVICES			
DIS Building Preplan	350,000	0	0
AGENCY TOTAL	350,000	0	0

Capital Budget Project list 1991 – 93

New projects	Governor's Budget	Legislative Budget	State GO Bonds
LIQUOR CONTROL BOARD			
Preplanning Liquor Distribution Ctr. w/ Materials Handling System	120,000	120,000	0
AGENCY TOTAL	120,000	120,000	0
MILITARY DEPARTMENT			
Life/Safety Code Compliance	624,000	485,000	485,000
Roof Renovation or Replacement Projects	641,000	641,000	641,000
Facility Heating, Ventilating and Air Conditioning Renovation	248,000	248,000	248,000
Minor Works in Support of Small Federal Construction Projects	1,500,000	1,500,000	375,000
Construction of the Buckley Armory	2,854,800	2,855,000	1,127,000
Construction Moses Lake Armory	0	3,010,000	1,206,000
Construction Grandview Armory	0	2,704,000	1,102,000
Minor Works	735,200	735,000	735,000
Repair/Replacement of Underground Storage Tanks	539,000	270,000	270,000
Asbestos Survey/Abatement Projects	456,700	0	0
Small Repairs and Improvements: Projects less than \$25,000 each	292,100	292,000	292,000
AGENCY TOTAL	7,890,800	12,740,000	6,481,000
TOTAL GENERAL GOVERNMENT	136,633,200	117,360,400	98,541,400
DEPARTMENT OF COMMUNITY DEVELOPMENT			
Emergency Management Building Minor Works	246,416	180,000	180,000
Columbia River Dredging Feasibility Study	600,000	600,000	600,000
Resource Center for the Handicapped	1,500,000	1,500,000	1,500,000
Development Loan Fund	2,000,000	2,000,000	0
Columbia Gorge Interpretive Center	5,000,000	5,000,000	5,000,000
Tears of Joy	0	1,950,000	1,950,000
Seattle Center	0	8,500,000	8,500,000
Columbia County Courthouse	0	60,000	60,000
Northeast Tacoma Educational Enrichment Center	0	2,200,000	2,200,000
Snohomish County Drainage Dist #6	0	350,000	350,000
Almira Coulee-Hartline School District	0	240,000	240,000

Capital Budget Project list 1991 – 93

New projects	Governor's Budget	Legislative Budget	State GO Bonds
Seattle–King County Playing Fields	0	0	0
Meeker Mansion Park	0	200,000	200,000
Marcus Whitman Statue	0	53,000	53,000
Mystic Lake Flood Assistance	0	53,000	53,000
Bonney Lake Park	0	35,000	35,000
Yakima Justice Center	0	3,000,000	3,000,000
Enumclaw Performing Arts Center	0	0	0
Maritime Museum	0	200,000	200,000
Spokane Food Bank	0	125,000	125,000
Carolyn Downs	0	500,000	500,000
Asian Resource Center	0	150,000	150,000
Pike Place Market	0	1,500,000	1,500,000
County Flood Control Projects	0	1,235,000	1,235,000
KeyPort Naval Undersea Museum	0	300,000	300,000
Columbia River Water Front Planning	0	100,000	100,000
Building For The Arts	11,000,000	10,738,900	10,738,900
School Safety Infrastructure	0	0	0
Housing Programs	65,000,000	50,150,000	50,000,000
Public Works Trust Fund	88,490,582	88,491,000	0
AGENCY TOTAL	173,836,998	179,410,900	88,769,900
 DEPT OF SOCIAL AND HEALTH SERVICES			
Preplanning	273,300	273,300	0
Minor Capital Renewal Fire Safety	770,700	770,700	0
Environmental	598,700	359,000	0
Emergency & Unanticipated Projects	250,000	250,000	0
Underground Storage Tanks	760,000	145,000	0
Western State: Ward Renovation, Phase 5	13,909,200	13,669,000	13,669,000
Eastern State: Ward Renovation, Phase 3	7,730,200	7,578,000	7,578,000
Minor Capital Renewal Utility & Facility	802,200	750,000	0
Minor Capital Renewal Roads & Grounds	961,800	961,800	0
Minor Capital Renewal Roofs	851,200	820,000	0
Small Works	200,000	192,000	0

Capital Budget Project list 1991 – 93

New projects	Governor's Budget	Legislative Budget	State GO Bonds
Minor Projects: Alcohol & Substance Abuse Division	300,000	300,000	0
Minor Projects: Juvenile Rehabilitation Division	957,500	957,500	0
Minor Projects: Mental Health Division	1,317,200	1,317,200	0
Minor Projects: Developmental Disabilities Division	912,400	912,400	0
Maple Lane: Level 1 Security Units	6,715,800	6,715,800	6,715,800
Maple Lane: Level 2 Security Units	3,377,400	3,107,000	3,107,000
Child Study: Education Center 1	2,642,347	2,642,300	2,642,300
Maintenance Management	292,800	292,800	0
Resource Conservation	561,100	561,100	0
Western State Research Facility	0	700,000	0
Peninsula Lodge Renovation	0	0	0
Child Care Facilities for State Employees	2,500,000	2,500,000	2,500,000
AGENCY TOTAL	46,683,847	45,774,900	36,212,100
 DEPARTMENT OF HEALTH			
Implementation of 1980 Master Plan	1,200,000	1,200,000	1,200,000
Consolidated Request – Emergency Repairs	49,560	49,560	0
Vaccine Storage	89,922	89,922	0
Consolidated Request – Small Repairs & Improvements	49,560	49,560	0
Lab Improvement – Pesticide & Newborn Screening	297,124	297,124	0
Fume Hood Addition or Replacement	176,208	176,208	0
Autoclave and Sterilizing Oven Replacement	92,509	92,509	0
Energy Management System – Phase III	99,117	99,117	0
AGENCY TOTAL	2,054,000	2,054,000	1,200,000
 DEPARTMENT OF VETERANS' AFFAIRS			
Air Quality – Building 9 – Phase 2	277,951	277,951	0
Minor Works – Roads, Walkways and Grounds	304,129	304,129	0
Minor Works – Building Improvements – Phase 2	299,592	299,592	0
Minor Project – Asbestos Removal – Phase 2	300,000	0	0
Steam Distribution Study	3,409	3,409	0
veto Design and Renovate Garfield	4,428,000	4,428,000	0

Capital Budget Project list 1991 – 93

New projects	Governor's Budget	Legislative Budget	State GO Bonds
Minor Works – Building Renovations – Phase 2	435,570	435,570	0
Minor Works – Mechanical	307,282	307,282	0
Contingency for Emergency Repairs	150,000	150,000	0
Preplanning for Eastern Washington Veterans Services	148,492	148,492	0
Minor Works – Building Exteriors	134,011	134,000	0
Minor Works – Building Repairs	121,111	121,111	0
Minor Work – Underground Storage Tanks	62,020	60,000	0
Minor Works – Covered Walkway	38,038	38,038	0
Minor Works – State Employee Child Care Facility	24,799	0	0
Minor Works – Building Feasibility Studies	13,414	13,414	0
AGENCY TOTAL	7,047,818	6,720,988	0
 DEPARTMENT OF CORRECTIONS			
McNeil Island Implement Master Plan	37,126,000	37,126,000	37,126,000
Forestry Camp Expansion	3,000,000	0	0
McNeil Island Renovation of Utilities	3,230,500	3,230,500	3,230,500
Western Washington Work/Training Release Relocation & Expansion	3,531,000	0	0
New prison Facilities	93,036,000	96,036,000	96,036,000
McNeil Island Building Repairs/Fire and Safety	2,040,000	2,040,000	2,040,000
Monroe Facility Improvements	9,687,000	9,687,000	9,687,000
Walla Walla Improve Security Facilities and Utilities	1,609,000	1,609,000	1,609,000
Statewide Asbestos Removal/Encapsulation	1,000,000	0	0
Purdy Implement Master Plan	3,388,000	3,388,000	3,388,000
Statewide Water System Improvements	3,231,000	1,731,000	1,731,000
McNeil Island Repairs to Transportation System	1,922,500	1,922,500	1,922,500
Statewide Wastewater System Improvements	798,000	2,298,000	2,298,000
Statewide Roof Repair	2,631,000	2,631,000	2,631,000
Statewide Emergency Repair Projects	1,500,000	750,000	0
Shelton Boiler Improvements	2,164,000	2,164,000	2,164,000
Statewide Minor Projects	10,000,000	7,500,000	7,500,000
Underground Storage Tanks	1,500,000	300,000	300,000
Walla Walla MSC Inmate Services	1,443,000	1,443,000	1,443,000
Cedar Creek Upgrade Facilities	1,426,000	1,426,000	1,426,000

Capital Budget Project list 1991 – 93

New projects	Governor's Budget	Legislative Budget	State GO Bonds
Monroe Restoration and Repair of Perimeter Walls	1,084,000	1,084,000	1,084,000
Monroe–Honor Farm Implement Master Plan	1,000,000	230,000	230,000
Statewide Small Repairs and Improvements	994,000	497,000	497,000
Walla Walla MSC Gymnasium	888,000	888,000	888,000
Shelton Install Steam Lines	729,000	729,000	729,000
Pilot Preventive Maintenance Program	325,000	325,000	325,000
AGENCY TOTAL	189,283,000	179,035,000	178,285,000
TOTAL HUMAN RESOURCES	418,905,663	412,995,788	304,467,000
STATE BOARD OF EDUCATION			
Public School Construction/Modernization (timber revenues)	135,000,000	156,500,000	
Public School Construction/Modernization (State Bonds)	90,000,000	120,000,000	
AGENCY TOTAL	225,000,000	276,500,000	0
SUPT OF PUBLIC INSTRUCTION			
Clover Park Business Complex Renovation	2,500,000	2,500,000	2,500,000
Lake Washington Admin & Aerospace Lab	0	5,800,000	5,800,000
Renton Business Tech Building	0	3,985,000	3,985,000
Bellingham VTI Preplanning	1,612,000	1,612,000	1,612,000
AGENCY TOTAL	4,112,000	13,897,000	13,897,000
STATE SCHOOL FOR THE BLIND			
Demolish Richardson Hall	255,149	255,149	255,149
Demolish Museum Building	255,149	255,149	255,149
Elevator in Administration Building	384,461	384,461	384,461
Automatic Door – Kennedy Building	36,020	36,020	36,020
Reroof Ahlsten Cottage	209,488	209,488	209,488
Irwin School Electrical/Communications Upgrade	92,141	92,141	92,141
Swimming Pool Renovation	162,990	162,990	162,990
Reroof Kennedy Building	369,791	369,791	369,791
AGENCY TOTAL	1,765,189	1,765,189	1,765,189

Capital Budget Project list 1991 – 93

New projects	Governor's Budget	Legislative Budget	State GO Bonds
STATE SCHOOL FOR THE DEAF			
Building Reroof – Devine High School	581,119	581,119	581,119
Building Reroof – Northrup Elementary School	218,182	218,182	218,182
Building Reroof – Clark Hall	448,842	448,842	448,842
Building Reroof – McDonald Hall	135,737	135,737	135,737
Building Reroof – Deer Hall	98,298	98,298	98,298
Replacement of Outside Doors	71,624	71,624	71,624
Divine High School Air Conditioner	26,834	26,834	26,834
Heating System Repairs	32,345	32,345	32,345
AGENCY TOTAL	1,612,981	1,612,981	1,612,981
WASHINGTON STATE HISTORICAL SOCIETY			
Design and Construct New Exhibit Center at Union Station	525,261	610,000	610,000
Correction of Code Violations	250,849	250,849	250,849
Minor Works – Protect Investment	222,424	472,424	472,424
AGENCY TOTAL	998,534	1,333,273	1,333,273
EAST WASH STATE HISTORICAL SOCIETY			
Campbell House Restoration	746,211	746,211	746,211
Cheney Cowles Museum – Environmental System	424,279	424,279	424,279
Cheney Cowles Museum – Exhibit Lighting	56,727	56,727	56,727
AGENCY TOTAL	1,227,217	1,227,217	1,227,217
STATE CAPITOL HISTORICAL ASSOC			
Minor Works Projects	99,510	99,510	99,510
AGENCY TOTAL	99,510	99,510	99,510
TOTAL EDUCATION	234,815,431	296,435,170	19,935,170

Capital Budget Project list 1991 - 93

New projects

	Governor's Budget	Legislative Budget	State GO Bonds
--	----------------------	-----------------------	-------------------

HIGHER EDUCATION COORDINATING BOARD

	0	120,000	120,000
Higher Education Facilities Inventory	0	120,000	120,000
AGENCY TOTAL	0	120,000	120,000

UNIVERSITY OF WASHINGTON

	64,786,000	64,786,000	
Physics - Design & Construction	0	1,147,000	1,147,000
Electrical Engineering Building	19,872,000	19,872,000	19,872,000
Power Plant Boiler	1,670,000	1,670,000	0
Denny Hall Exterior Repair	10,640,000	10,640,000	10,640,000
Safety-Fire Code, PCB & Life Safety	8,525,000	8,525,000	3,525,000
Minor Works - Building Renewal	235,000	235,000	235,000
Nuclear Reactor Decommission	3,314,000	3,314,000	3,314,000
Kincaid Basement	2,543,000	2,543,000	2,543,000
Physics Hall Renovation - Program	2,459,000	2,459,000	2,459,000
Chiller Addition	2,700,000	2,700,000	2,700,000
Data Communications	1,300,000	1,300,000	1,300,000
Electrical Distribution	1,150,000	460,000	460,000
Other Utility Projects	700,000	700,000	700,000
Comparative Medicine Facility	1,850,000	1,850,000	1,850,000
Fisheries II/ Utilities	11,850,000	10,703,000	5,703,000
Minor Works, Program Renewal	1,759,000	1,759,000	0
Parrington Hall Exterior	7,238,000	7,238,000	0
Meany Hall Exterior Renovation - Systems	0	150,000	150,000
UW Day Care Center	5,675,000	5,675,000	5,675,000
Olympic Natural Resources Center	148,266,000	147,726,000	62,273,000
AGENCY TOTAL	148,266,000	147,726,000	62,273,000

WASHINGTON STATE UNIVERSITY

	542,000	670,000	
Smith Gym Electrical System Replacement	670,000	670,000	0
Expansion of East Campus Substation	810,000	810,000	0
Carpenter Hall Completion (Renewal)	0	0	0

Capital Budget Project list 1991 – 93

New projects	Governor's Budget	Legislative Budget	State GO Bonds
Todd Hall Renewal	1,143,000	1,143,000	1,143,000
Hazardous, Pathological, Radioactive Waste Handling Facilities	1,343,000	1,343,000	1,343,000
Holland Library Addition	2,580,000	2,580,000	2,580,000
Veterinary Teaching Hospital	26,835,000	26,835,000	
Preplanning	869,000	869,000	0
Fulmer Hall/Annex Renewal	957,000	957,000	957,000
Asbestos Removal – Coliseum	1,513,000	1,513,000	0
Records, Maintenance Materials Storage and Recycling, Phase I	1,761,000	1,761,000	0
WHETS Expansion	2,000,000	2,321,000	0
Child Care Facility	2,171,000	2,171,000	2,171,000
Dairy – Forage Facility	2,714,000	2,714,000	0
Chilled Water Storage Facility	2,850,000	2,850,000	2,850,000
Minor Capital Renewal	5,500,000	5,500,000	5,500,000
Communication Infrastructure Renewal	10,000,000	10,000,000	10,000,000
Minor Capital Improvements	6,500,000	6,500,000	0
Student Services Addition	15,967,000	15,967,000	15,000,000
AGENCY TOTAL	86,725,000	87,046,000	41,544,000
 EASTERN WASHINGTON UNIVERSITY			
Math Science and Technology: Sutton Hall	150,000	150,000	150,000
Fire Suppression	850,000	850,000	0
Life/Safety Code Compliance – Asbestos	850,000	850,000	0
Roof Replacement	1,000,000	1,000,000	0
Telecommunications: Cable Replacement	2,000,000	2,000,000	2,000,000
Science Bldg Addition/HVAC	7,780,000	7,780,000	7,780,000
Underground Storage Tanks: Code Compliance	250,000	250,000	0
Small Repair Projects	1,000,000	1,000,000	0
EWU Spokane Center	1,200,000	1,200,000	0
Minor Works: Facilities Renewal	2,000,000	2,000,000	2,000,000
Minor Work Projects	2,200,000	2,200,000	0
AGENCY TOTAL	19,280,000	19,280,000	11,930,000

Capital Budget Project list 1991 – 93

New projects	Governor's Budget	Legislative Budget	State GO Bonds
CENTRAL WASHINGTON UNIVERSITY			
Shaw/Smyser Hall Remodel	0	7,027,000	
Life/Safety	500,000	500,000	0
Asbestos/PCB Abatement	750,000	750,000	0
Barge Hall Renovation	10,465,200	10,465,200	10,465,200
Minor Capital Projects	4,961,000	3,791,000	0
Dean Science Remodel/Annex Constr.	193,500	193,500	193,500
Chilled Water Expansion	800,000	800,000	800,000
Nicholson Pavillion & Athletic Facilities	0	1,170,000	0
Electrical Cable Replacement	800,000	800,000	0
AGENCY TOTAL	18,469,700	25,496,700	11,458,700
THE EVERGREEN STATE COLLEGE			
Lab Annex Remodel – Metal and Wood Support Shops	972,100	972,100	972,100
Life/Safety and Code Compliance	1,766,500	1,766,500	1,766,500
Underground Storage Tank Replacement Phase I	410,000	120,000	120,000
Minor Works – Failed Systems	967,000	967,000	967,000
Minor Works – Academics and Program Support	384,400	956,000	956,000
Small Repairs and Improvements	185,000	185,000	0
Heating/Air conditioning Repairs	0	430,000	430,000
Emergency Repairs	162,000	162,000	0
AGENCY TOTAL	4,847,000	5,558,600	5,211,600
WESTERN WASHINGTON UNIVERSITY			
Minor Works/Small Repairs and Improvements	7,500,000	7,500,000	0
Construct/Equip Science Facility Phase II	21,374,300	21,374,300	21,374,300
Science Facility Phase III	707,500	707,500	707,500
Land Acquisition	1,700,000	1,450,000	1,450,000
AGENCY TOTAL	31,281,800	31,031,800	23,531,800

Capital Budget Project list 1991 – 93

New projects	Governor's Budget	Legislative Budget	State GO Bonds
COMMUNITY COLLEGE SYSTEM			
Construct: Whidbey Learning Resource Center (Skagit Valley)	2,123,000	2,123,000	2,123,000
Construct: Science/PE/Instr. (South Puget Sound)	5,998,000	5,998,000	5,998,000
Construct: Early Childhood Education (Shoreline)	1,307,000	1,307,000	1,307,000
Construct: Library Addition/Remodel (Columbia Basin)	1,972,000	1,972,000	1,972,000
Construct: Vocational Shops (Centralia)	2,025,000	2,025,000	2,025,000
Construct: Learning Research Center Addition/Remodel (Tacoma)	1,746,000	1,746,000	1,746,000
Construct: Vocational Food Addition (Lower Columbia)	2,902,000	2,902,000	2,902,000
Construct: Business Education Building (Spokane)	6,311,000	6,311,000	6,311,000
Construct: Student Activity/PE (Seattle Central)	11,080,000	11,080,000	11,080,000
Design: Technology Center (Whatcom)	249,000	249,000	249,000
Design: PE Facility (North Seattle)	202,000	202,000	202,000
Design: Applied Arts Building (Spokane Falls)	280,000	280,000	280,000
Design: Industrial Tech Building (Spokane)	298,000	298,000	298,000
Design: Vocational Art Facility (Shoreline)	157,000	157,000	157,000
Design: Business Education Building (Clark)	305,000	305,000	305,000
Design: Student Center (South Seattle)	258,000	258,000	258,000
Design: Library Addition (Skagit Valley)	116,000	116,000	116,000
Acquisition (Olympic: Purchase Land)	105,000	105,000	105,000
Acquisition (Centralia: Purchase Child Care Facility)	78,000	78,000	78,000
Acquisition (Spokane: Purchase Facility)	498,000	498,000	498,000
Acquisition (Olympic: Purchase Auto Shop)	700,000	700,000	700,000
Acquisition (Skagit Valley: Whidbey Graphic Arts Facility)	280,000	280,000	280,000
Acquisition (Whatcom: Purchase Vocational Facility)	1,893,000	1,893,000	1,893,000
Asbestos Repairs	4,444,000	0	0
Underground Tank Repairs (15)	2,291,000	650,000	650,000
Legal and Code Repairs (4)	1,172,000	1,172,000	1,172,000
Roof Repairs (17)	7,457,001	7,457,001	7,457,001
Exterior/structure Repairs (7)	816,999	817,000	817,000
HVAC Repairs (10)	3,074,000	3,074,000	3,074,000
Electrical Repairs (12)	2,307,001	2,307,000	2,307,000
Mechanical Repairs (11)	2,508,000	2,508,000	2,508,000
Fire/Security Repairs (12)	692,000	692,000	692,000
Interior Repairs (12)	1,440,000	1,440,000	1,440,000

Capital Budget Project list 1991 – 93

New projects	Governor's Budget	Legislative Budget	State GO Bonds
Site Repairs (11)	1,328,999	1,328,999	1,328,999
Small Repairs and Improvements	6,211,000	6,256,000	6,256,000
Minor Improvements (57)	16,790,000	16,930,000	16,930,000
Preplan: Puyallup Phase II (Pierce)	57,000	57,000	57,000
Preplan: Vocational Building (Skagit Valley)	25,000	25,000	25,000
Preplan: LRC/Arts/Student Center (Whatcom)	45,000	45,000	45,000
Preplan: Office/Instructional Bldg. (Edmonds)	58,000	58,000	58,000
Preplan: Tech Skills Facility (South Puget Sound)	42,000	42,000	42,000
Preplan: LRC/Tech Facility (Green River)	58,000	58,000	58,000
Pierce College Pool	0	600,000	600,000
Preplan: New College Campus (one)	300,000	300,000	300,000
AGENCY TOTAL	92,000,000	86,700,000	86,700,000
TOTAL HIGHER EDUCATION	400,869,500	402,959,100	242,769,100
WASHINGTON STATE PATROL			
Design & Construct New Agency Headquarters – Olympia	48,723,338	3,400,000	0
Crime Laboratory Renovation (Phase III) – Spokane	192,000	192,000	192,000
Design & Construct Crime Laboratory – Tacoma	2,016,827	2,017,000	2,017,000
AGENCY TOTAL	50,932,165	5,609,000	2,209,000
DEPARTMENT OF TRANSPORTATION			
Toutle River Retention Dam	1,542,838	0	0
Essential Rail Assistance	200,000	0	0
Stampede Pass Railroad	0	2,100,000	2,100,000
AGENCY TOTAL	1,742,838	2,100,000	2,100,000
TOTAL TRANSPORTATION	52,675,003	7,709,000	4,309,000

Capital Budget Project list 1991 – 93

New projects	Governor's Budget	Legislative Budget	State GO Bonds
WASHINGTON STATE ENERGY OFFICE			
Energy Partnership 1 – Capital Projects for Schools & Governments	189,929,000	15,000,000	0
Energy Partnership 2	455,889	3,050,000	0
AGENCY TOTAL	190,384,889	18,050,000	0
DEPARTMENT OF ECOLOGY			
Nisqually Interpretive Center	0	150,000	150,000
Methow Basin Water Conservation	0	1,200,000	400,000
Ref 39 Waste Disposal Facilities	0	0	0
State Emergency Water Project Revolving Account	1,343,929	1,343,929	0
Water Quality Account	85,607,310	85,607,310	0
Local Toxics Control Account	59,183,607	59,183,607	0
AGENCY TOTAL	146,134,846	147,484,846	550,000
STATE PARKS AND RECREATION COMM			
Statewide – Omnibus Facility Contingency	239,400	239,400	239,400
Statewide – Underground Storage Tank, Environmental Compl., Ph.1	5,525,000	1,900,000	1,900,000
Statewide – Emergency and Unforeseen Needs	350,000	350,000	350,000
Statewide – Omnibus Minor Projects – Utilities	1,818,300	1,818,300	1,818,300
Statewide – Omnibus Minor Projects – General Construction	1,918,000	1,918,000	1,918,000
Deception Pass – Renovate Park Sewer System, Phase 1 Constructio	968,500	968,500	968,500
Triton Cove – Boat Ramp Construction	582,000	582,000	0
Statewide – Omnibus Minor Works – Boating/Marine Construction	379,000	379,000	0
Yakima – Acquisition, Phased Project	152,000	152,000	0
Haley Property – Initial Development	500,000	500,000	0
Rasar – Initial Development	500,000	500,000	0
Colbert House – Aquisition of Two Lots, Renovation/Preservation	57,000	57,000	0
Lake Isabella – Acquisition, Phase 2	335,000	335,000	0
Ocean Beaches – Ocean Beach Access Development	100,000	100,000	0
Ocean Beaches – Ocean Beach Access Development	281,000	281,000	0
Saltwater– Flood Control	0	497,000	497,000
Storm Damage	0	360,000	360,000
School Trust Land Purchase	0	50,000,000	50,000,000

Capital Budget Project list 1991 – 93

New projects	Governor's Budget	Legislative Budget	State GO Bonds
Lewis & Clark Equestrian Center	0	200,000	200,000
St Edwards Gym renovation & Parking	0	691,000	691,000
Iron Goat Trail	0	30,000	30,000
AGENCY TOTAL	13,705,200	61,858,200	58,972,200
INTERAGENCY COMM FOR OUTDOOR REC			
ORV Gullde	0	0	0
veto Clear Creek Dam	0	1,750,000	1,750,000
WWRC Staff	0	138,000	0
Grants to Public Agencies	9,822,000	20,222,000	10,400,000
Wa. Wildlife Recreation Program: Grants to State Agencies	61,220,000	31,800,000	31,800,000
Wa. Wildlife Recreation Program: Grants to Local Governments	33,780,000	18,200,000	18,200,000
AGENCY TOTAL	104,822,000	72,110,000	62,150,000
DEPT OF TRADE AND ECONOMIC DEV			
Yakima Industrial Development Project	0	0	0
Economic Assessment of Timber-dependent Ports	0	150,000	
Port of Grays Harbor Infrastructure	0	4,600,000	4,600,000
Community Economic Revitalization Board	6,000,000	10,972,000	6,000,000
AGENCY TOTAL	6,000,000	15,722,000	10,600,000
STATE CONSERVATION COMMISSION			
Water Quality Account	2,140,000	2,140,000	0
AGENCY TOTAL	2,140,000	2,140,000	0
DEPARTMENT OF FISHERIES			
Field Services – Minor Works	200,000	200,000	200,000
Fish Protection Facilities	445,000	445,000	445,000
Salmon Culture – Minor Works Projects	500,000	500,000	500,000
Salmon Culture – Minor Capital Projects	767,300	767,300	767,300
Habitat – Salmon Enhancement Program	1,235,000	1,235,000	1,235,000
Safety, Health, and Code Compliance	1,589,000	1,589,000	1,589,000

Capital Budget Project list 1991 – 93

New projects	Governor's Budget	Legislative Budget	State GO Bonds
Repair and Replace Fishing Reef Buoys	75,000	75,000	75,000
Shellfish Surveys and Point Whitney Repairs	100,000	100,000	100,000
Willapa Interpretive Center	300,000	300,000	300,000
Fuel Tanks – Code Compliance Program	400,000	225,000	225,000
Puget Sound Shellfish – Property Acquisition	400,000	0	0
Develop Pathogen Free Water and Isolation Incubation Systems	500,000	500,000	500,000
Construct/Remodel Coastal Field Station	750,000	750,000	750,000
Water Access and Development (IAC 215)	1,250,000	1,250,000	0
Toutle River Hatchery Reconstruction	0	75,000	75,000
Minter Creek Hatchery – Reconstruction – Phase 1	3,300,000	3,300,000	3,300,000
AGENCY TOTAL	11,811,300	11,311,300	10,061,300
 DEPARTMENT OF WILDLIFE			
Health, Safety and Code Compliance	500,000	500,000	500,000
Public Fishing Access Minor Works Repair	300,000	300,000	0
Public Access Toilet Replacement	200,000	200,000	0
P veto Emergency Repair and Replacement	345,000	345,000	45,000
P veto Facility Small Repair and Improvement	499,500	499,500	38,000
P veto Wildlife Area Repair and Development	250,000	250,000	30,000
P veto Hatchery Renovation and Improvement	3,000,000	3,000,000	1,000,000
Mitigation/Dedicated Funding Projects	8,000,000	8,000,000	0
Acquisition, Development and Redevelopment (IAC 215)	694,000	694,000	0
P veto Wildlife Area Repair and Development	107,500	107,500	38,000
P veto Hatchery Renovation and Improvement	304,000	304,000	46,000
Statewide Fencing Repair and Replacement	500,000	500,000	75,000
P veto Skagit Wildlife Area Dike Repair	171,250	171,250	26,000
Migratory Waterfowl Habitat Acquisition	350,000	350,000	0
Migratory Waterfowl Habitat Development	350,000	350,000	0
Acquisition of Wildlife Habitat Surplus Property	1,000,000	1,000,000	0
Luhrs Landing Nature Center	450,000	450,000	450,000
Habitat Enhancement Fund	500,000	500,000	0
Grandy Creek Hatchery	4,684,166	4,684,166	4,684,166
AGENCY TOTAL	22,205,416	22,205,416	6,932,166

Capital Budget Project list 1991 – 93

New projects	Governor's Budget	Legislative Budget	State GO Bonds
DEPARTMENT OF NATURAL RESOURCES			
Asbestos Abatement	410,000	0	0
Northwest Region Office Expansion – Design and Construction	800,000	800,000	216,000
Underground Storage Tanks	1,000,000	800,000	181,000
Statewide Emergency Repairs	100,000	100,000	32,000
Environmental Protection	500,000	500,000	154,000
Southwest Region Office Space Expansion – Design & Construction	750,100	750,100	255,000
Minor Works – Building and Compound	485,400	485,400	158,500
Facilities – Small Repairs and Improvements	100,100	100,100	25,000
Emergency Repairs Recreation Sites	100,000	100,000	100,000
Environmental Clean-Up/Trust and Forest Board Lands	500,000	500,000	0
Right of Way Acquisitions	790,000	790,000	0
Regional Seedling Cold Storage	367,000	367,000	0
Real Estate Property, Small Repairs and Improvements	390,000	390,000	0
Communication Site Repair and Replacement	330,000	330,000	0
Irrigation Pipeline Replacement	595,000	595,000	0
Roads and Bridges	364,000	364,000	0
Natural Area Preserves Protection	119,000	119,000	119,000
Commercial Development/LID	910,000	910,000	0
Emergency Repairs – Irrigation	200,000	200,000	0
Thurston County Road Agreement	2,000,000	0	0
Aquatic Land Enhancement Grants	3,020,000	3,020,000	0
Irrigation Development	0	609,000	0
Cedar River Dredging	0	800,000	800,000
Mountains to Sound	0	1,000,000	1,000,000
Land Bank	18,000,000	18,000,000	0
Construct and Improve Recreation Sites	1,175,000	1,175,000	400,000
AGENCY TOTAL	33,005,600	32,804,600	3,440,500

TOTAL NATURAL RESOURCES	530,209,251	383,686,362	152,706,166
--------------------------------	--------------------	--------------------	--------------------

Capital Budget Project list 1991 – 93

New projects	Governor's Budget	Legislative Budget	State GO Bonds
STATEWIDE TOTAL	1,774,108,048	1,621,145,820	822,727,836

State G.O. Bonds	1,001,909,009	822,727,836
Other Bonds	239,108,227	239,103,000
Cash Account	533,090,812	559,314,984
Total	1,774,108,048	1,621,145,820

Total Capital Budget after Governor Veto
 P veto = partial veto (see comments on Dept of Wildlife)

STATEWIDE TOTAL	1,774,108,048	1,612,413,520	820,828,536
State G.O. Bonds	1,001,909,009	820,828,536	
Other Bonds	239,108,227	236,698,000	
Cash Account	533,090,812	554,886,984	
Total	1,774,108,048	1,612,413,520	

SECTION IV

LEGISLATIVE ADDITIONS AND CHANGES TO THE GOVERNOR'S CAPITAL BUDGET REQUEST

INTRODUCTION

In addition to the additions and changes made to individual agency budgets that are described on the following pages, the Legislature made three universal changes to the Governor's capital budget request. These changes are summarized below.

1) OFM Review of Project Preplans for Specified Projects

To ensure that major construction projects are carried out in accordance with legislative and executive intent, agencies are required to submit programmatic preplanning documents to the Office of Financial Management (OFM) for review, modification, or approval prior to design or construction of major facilities. Generally, all projects valued over \$4 million are subject to this review. OFM is required to report to the Legislature on the projects reviewed, including changes made to the preplanning documents and estimated cost changes resulting from the review.

2) Underground Storage Tanks

The funding mechanism for removal, site cleanup, and replacement of underground storage tanks has been modified. Funding for cleanup of underground storage tank sites has been removed from individual agency budgets and "pooled" in appropriations to OFM. Funding for removal and replacement of underground storage tanks remains in agency budgets. OFM, in consultation with the Department of General Administration (GA), is required to review and approve cost estimates for all underground storage projects, including removal projects funded in individual agency budgets. Replacement of underground storage tanks must conform to guidelines adopted by GA to minimize the risk of environmental contamination and reduce unnecessary duplication of tanks.

3) Asbestos Removal and Abatement

The funding mechanism for asbestos abatement has been modified. All funding for projects solely related to asbestos removal or abatement has been removed from individual agency budgets and appropriated to OFM.

NOTE: The Governor vetoed the proviso language requiring OFM to allocate funding to agencies for asbestos removal and abatement only if the project is required by: a) state law and approved by OFM; b) an order of a court of competent jurisdiction; or c) federal law or regulation.

**1991-93 CAPITAL BUDGET
LEGISLATIVE ADDITIONS & CHANGES TO GOVERNOR'S CAPITAL BUDGET REQUEST**

Court of Appeals

Washington State Court of Appeals Courthouse, Spokane

Section 4

	<u>Reapprop</u>	<u>Approp</u>
State Building Construction Account	\$0	\$236,000

Description: To upgrade the heating, ventilation, and air conditioning system and convert a supply room into a secure vault for storage of court records and evidence.

Provisos: None.

Office of the Administrator for the Courts

Olympia Eastside Building Repair

Section 5

	<u>Reapprop</u>	<u>Approp</u>
State Building Construction Account	\$0	\$150,000

Description: To replace the heating, ventilation, and air conditioning system.

Veto: The Governor vetoed this appropriation, noting that the building is leased and not owned by the state.

**1991-93 CAPITAL BUDGET
LEGISLATIVE ADDITIONS & CHANGES TO GOVERNOR'S CAPITAL BUDGET REQUEST**

Office of Financial Management

Underground Storage Tanks

Section 6(2)

	<u>Reapprop</u>	<u>Approp</u>
State Building Construction Account	\$0	\$3,729,000
CEP & RI Account	0	390,000
Forest Development Account	0	37,000
Resource Management Cost Account	0	<u>118,000</u>
Total		<u>\$4,274,000</u>

Description: Funds are removed from agency appropriations and provided to OFM at a rate of \$30,000 per tank for environmental cleanups related to underground fuel storage tanks. The amounts related to specific agencies are as follows:

Department of General Administration	\$ 180,000	State Building Construction Account
Military Department	269,000	State Building Construction Account
Department of Social & Health Services	390,000	CEP&RI Account
Veterans Affairs	150,000	State Building Construction Account
Department of Corrections	600,000	State Building Construction Account
Community College System	1,950,000	State Building Construction Account
The Evergreen State College	180,000	State Building Construction Account
University of Washington	180,000	State Building Construction Account
Department of Natural Resources	45,000	State Building Construction Account
	118,000	Resource Management Cost Account
	37,000	Forest Development Account
Department of Fisheries	<u>175,000</u>	State Building Construction Account
Total	<u>\$ 4,274,000</u>	

**1991-93 CAPITAL BUDGET
LEGISLATIVE ADDITIONS & CHANGES TO GOVERNOR'S CAPITAL BUDGET REQUEST**

Office of Financial Management (Continued)

- Provisos:** The appropriation must be allocated to the agencies and institutions of the state for environmental cleanup projects related to underground storage tanks. No moneys appropriated in this subsection or in any subsection specifically referencing this subsection may be expended unless the Office of Financial Management, in consultation with the Department of General Administration, has reviewed and approved the cost estimates for the project.
- Comments:** The Office of Financial Management need not allocate funds to agencies in the same proportion as the amounts were derived, but should strive to provide environmental cleanup in the most cost effective manner possible while managing the available funds for any extraordinary or emergent needs.
-

**1991-93 CAPITAL BUDGET
LEGISLATIVE ADDITIONS & CHANGES TO GOVERNOR'S CAPITAL BUDGET REQUEST**

Office of Financial Management (Continued)

Asbestos Removal and Abatement

Section 6(3)

	<u>Reapprop</u>	<u>Approp</u>
State Building Construction Account	\$4,919,000	\$ 9,588,000
CEP & RI Account	<u>25,000</u>	<u>540,000</u>
Total	<u>\$4,944,000</u>	<u>\$10,128,000</u>

Description: Funds are removed from agency appropriations and transferred to OFM for allocation to agencies for asbestos removal and abatement projects. The amounts related to specific agencies are as follows:

Department of General Administration	\$ 2,614,000	State Building Construction Account
Military Department	457,000	State Building Construction Account
Department of Social and Health Services	662,000	State Building Construction Account
	240,000	CEP&RI Account
Veterans Affairs	325,000	CEP&RI Account
Department of Corrections	2,000,000	State Building Construction Account
Community College System	4,504,000	State Building Construction Account
Eastern Washington University	1,300,000	State Building Construction Account
Central Washington University	500,000	State Building Construction Account
Western Washington University	2,000,000	State Building Construction Account
State Parks and Recreation Commission	59,000	State Building Construction Account
Department of Natural Resources	<u>411,000</u>	State Building Construction Account
Total	<u>\$15,072,000</u>	

**1991-93 CAPITAL BUDGET
LEGISLATIVE ADDITIONS & CHANGES TO GOVERNOR'S CAPITAL BUDGET REQUEST**

Office of Financial Management (Continued)

- Provisos:** The appropriations must be allocated to agencies and institutions of the state for asbestos removal or abatement projects. No moneys appropriated in the capital budget for asbestos abatement projects may be expended unless the project is required by (a) state law and approved by the Office of Financial Management; (b) an order of a court of competent jurisdiction; or (c) federal law or regulation.
- Veto:** The Governor vetoed the provision which restricts the expenditure of funds unless certain conditions are met. The reasons given for the veto were that the conditions were overly restrictive and that requirements for project evaluation and funding are best established by administrative rule rather than through legislation.
- Comments:** In pooling asbestos removal and abatement funding with the Office of Financial Management, the Legislature intends to restrict expenditures to those projects which are determined to be absolutely necessary in order to eliminate or reduce a hazard to human health.
-

**1991-93 CAPITAL BUDGET
LEGISLATIVE ADDITIONS & CHANGES TO GOVERNOR'S CAPITAL BUDGET REQUEST**

Office of Financial Management (Continued)

Higher Education: Branch Campuses

Section 6(4)

	<u>Reapprop</u>	<u>Approp</u>
State Building Construction Account	\$31,301,667	\$ 31,000,000

Description: To acquire land and construct facilities for branch campuses.

Proviso: The appropriations are provided solely to acquire land and construct facilities for branch campuses recommended by the Higher Education Coordinating Board, and must be allocated to appropriate public institutions of higher education upon approval of the Board. Allocations for land acquisition in the Spokane area shall be subject to the provisions of chapter 205, Laws of 1991 (House Bill No. 2198) and approval by the Board. No facility may be constructed on the Spokane riverfront property, other than the Spokane Intercollegiate Research and Technology Institute (SIRTI) building, until a master plan for facilities that incorporates the SIRTI building and provides for maximum joint use of facilities, is completed by the joint center board and approved by the Higher Education Coordinating Board.

The appropriation may not be expended for land acquisition in the Spokane area until an environmental study has been completed that indicates the property is free of toxic substances. Allocations for construction projects costing more than \$4,000,000 shall not be expended on design documents or construction until project preplanning documents have been reviewed and approved by the Office of Financial Management.

Veto: The Governor vetoed the budget language that conditioned the Spokane area land acquisition on completion of an environmental study indicating that the property is free of toxic substances.

**1991-93 CAPITAL BUDGET
LEGISLATIVE ADDITIONS & CHANGES TO GOVERNOR'S CAPITAL BUDGET REQUEST**

Office of Financial Management (Continued)

Capital Plan Improvements

Section 6(5)

	<u>Reapprop</u>	<u>Approp</u>
State Building Construction Account	\$0	\$282,000

Description: To develop state-wide capital cost standards, planning guidelines and policies, and internal rent strategies.

Provisos: None.

Comments: This appropriation funds new capital planning and analysis activities within the Office of Financial Management. The following legislation, passed during the 1991 Session, establishes new OFM responsibilities:

- 1) Section 59 of ESHB 1427 (Chapter 14, Laws of 1991, First Extraordinary Session) requires OFM to review project preplans prior to releasing money for design or construction.
- 2) ESHB 1430 (Chapter 31, Laws of 1991, First Extraordinary Session) requires the Department of General Administration and OFM to develop an internal rent policy for state owned buildings.
- 3) ESHB 2140 (Chapter 358, Laws of 1991) requires new accounting procedures for capital and transportation projects.

OFM is also expected to conduct value engineering studies on major construction projects and develop a computer assisted format for agency capital budget requests. This appropriation is supplemented by funding in the transportation and operating budgets for these activities.

**1991-93 CAPITAL BUDGET
LEGISLATIVE ADDITIONS & CHANGES TO GOVERNOR'S CAPITAL BUDGET REQUEST**

Department of General Administration

Northern State Multi-Service Center

Section 7(7)

	<u>Reapprop</u>	<u>Approp</u>
State Building Construction Account	\$1,700,000	\$0

Description: Provides funding to complete the design for and to construct a sixteen-bed evaluation and treatment facility at the Northern State Multi-Service Center to provide care for the mentally ill consistent with chapter 71.24 RCW.

Provisos: No moneys may be spent for construction until the Department secures a lease with a county or a group of counties for use of the facility. The lease must provide for payment to the Department for operations and management costs associated with the facility, as well as a space rental charge. In establishing the space rental charge, the Department is required to consider fair market rent or lease rates charged for comparable facilities used by regional support networks. No moneys may be spent for furnishings or equipment with a useful life expectancy of less than 20 years.

Comments: The Legislature's capital budget reduces funding compared to the Governor's proposed budget based on revised construction cost estimates. The Department is charged with the responsibility of developing state-wide space rental charges under Sections 10 and 11 of ESHB 1430 (Chapter 31, Laws of 1991, First Extraordinary Session).

**1991-93 CAPITAL BUDGET
LEGISLATIVE ADDITIONS & CHANGES TO GOVERNOR'S CAPITAL BUDGET REQUEST**

Department of General Administration (Continued)

Small and Emergency Repairs

Section 7(9)

	<u>Reapprop</u>	<u>Approp</u>
State Building Construction Account	\$0	\$261,000
Capitol Building Construction Account	0	<u>645,000</u>
Total		<u>\$906,000</u>

Description: Provides funding for unexpected small and emergency repairs on the Olympia Capitol Campus and at other General Administration facilities throughout the state.

Provisos: None.

Comments: This appropriation combines two projects: small repairs and improvements (\$538,000), and emergency repairs (\$368,000). Funding is reduced from that provided in the Governor's proposed budget based on an analysis of actual 1989-91 expenditures for small and emergency repairs. To the extent that these appropriations are not sufficient, the agency may, with OFM approval, transfer funds from underexpended minor works projects to fund critical small and emergency repairs.

**1991-93 CAPITAL BUDGET
LEGISLATIVE ADDITIONS & CHANGES TO GOVERNOR'S CAPITAL BUDGET REQUEST**

Department of General Administration (Continued)

Highway-Licenses Building

Section 7(11)

	<u>Reapprop</u>	<u>Approp</u>	
Capitol Purchase and Development Account	\$150,000	\$0	
State Building Construction Account	<u>0</u>	<u>\$22,438,000</u>	
Total	<u>\$150,000</u>	<u>\$22,438,000</u>	

Description: Provides funding for renovation of the Highway-Licenses Building on the Olympia Capitol Campus

Provisos: No moneys may be spent for construction until the Department develops a space rental charge to be assessed to agencies occupying the building. The space rental charge must be sufficient to fully reimburse the debt service costs associated with the State Building Construction Account appropriation, and must be assessed until the Department has implemented state-wide space rental charges. The entire appropriation may not be spent until preplanning documents have been approved by the Office of Financial Management. \$133,000 of the appropriation is provided to plan for temporary relocation and housing of building tenants.

Comments: The Legislature reduced the State Building Construction Account appropriation compared to the Governor's proposed budget by deleting costs associated with phased renovation (all tenants will be vacated simultaneously), deleting costs that were double-counted, and eliminating expenses more appropriately paid from the operating budget. The Department's responsibilities for developing state-wide space rental charges are detailed in Sections 10 and 11 of ESHB 1430 (Chapter 31, Laws of 1991, First Extraordinary Session).

**1991-93 CAPITAL BUDGET
LEGISLATIVE ADDITIONS & CHANGES TO GOVERNOR'S CAPITAL BUDGET REQUEST**

Department of General Administration (Continued)

Minor Works Preplanning

Section 7(13)

	<u>Reapprop</u>	<u>Approp</u>
Capital Building Construction Account	\$0	\$750,000

Description: Provides funding to develop preplans and studies of minor works projects on the Capitol Campus (projects valued between \$25,000 and \$500,000).

Provisos: None.

Comments: The Governor's proposed budget provided \$994,000 for four specific preplanning projects on the Capitol Campus. The final legislative budget provides \$750,000 for minor works preplanning but does not tie funding to specific projects, thereby providing the Department flexibility in determining minor works preplanning priorities.

**1991-93 CAPITAL BUDGET
LEGISLATIVE ADDITIONS & CHANGES TO GOVERNOR'S CAPITAL BUDGET REQUEST**

Department of General Administration (Continued)

Capitol Lake

Section 7(14)

	<u>Reapprop</u>	<u>Approp</u>
State Building Construction Account	\$0	\$3,125,000

Description: Provides funding to develop a dredging plan and dredge Capitol Lake, and repair dam gates and shoreline areas damaged by erosion.

Provisos: \$200,000 is provided to develop a management plan and implement projects to reduce sedimentation and other pollution in the Deschutes Watershed. The Department is directed to coordinate the plan and projects with specified state and local government agencies and Indian tribes.

Comments: This item combines two projects: Capitol Lake Dredging (\$2,000,000), and Capitol Lake Repairs (\$1,125,000). As directed in the 1989-91 capital budget bill, the Department presented several management alternatives for the lake to the Legislature, including conversion of the lake's middle basin to a wetland. The dredging alternative, as funded in both the Governor's and Legislature's budget, minimizes flooding, fisheries, and aesthetic impacts compared to the wetland alternatives. Increased management of Deschutes Watershed sedimentation and pollution sources, as directed in the proviso, will minimize long-term dredging costs and improve water quality in the lake.

**1991-93 CAPITAL BUDGET
LEGISLATIVE ADDITIONS & CHANGES TO GOVERNOR'S CAPITAL BUDGET REQUEST**

Department of General Administration (Continued)

Minor Works

Section 7(15)

	<u>Reapprop</u>	<u>Approp</u>
State Building Construction Account	\$0	\$ 2,595,000
Capitol Building Construction Account	0	<u>7,889,000</u>
Total		<u>\$10,484,000</u>

Description: Provides funding for minor works, repair, and improvement projects on the Capitol Campus and at other facilities owned by the Department.

Provisos: None.

Comments: Several projects were consolidated into this item, allowing the Department greater flexibility in determining project priorities within the appropriations. The Office of Financial Management will maintain spending control over individual projects through the allotment process. Projects assumed in these appropriations include:

Campus High Voltage Loop	\$ 1,009,000
Plaza Garage Elevator Repairs	1,633,000
Building Electrical Repairs	317,000
Capital Campus Control System	1,671,000
Utilities & Grounds Improvements	1,284,000
Building Exterior Repairs	2,140,000
Building Interior Repairs	1,406,000
Building Mechanical Systems	944,000
Governor's Mansion Repairs	<u>80,000</u>
Total	<u>\$10,484,000</u>

**1991-93 CAPITAL BUDGET
LEGISLATIVE ADDITIONS & CHANGES TO GOVERNOR'S CAPITAL BUDGET REQUEST**

Department of General Administration (Continued)

State Facilities Planning

Section 7(17)

Reapprop

Approp

State Building Construction Account

\$0

\$1,500,000

Description: Provides funding to develop designs and plans to accommodate agency housing needs in Thurston County.

Provisos: \$750,000 is provided to develop plans for satellite campuses in the Cities of Lacey and Tumwater; \$300,000 is provided to develop a facility implementation strategy for Thurston County; \$250,000 is provided to develop a master plan for light industrial facility needs (such as motor pool shops and warehouses), and \$200,000 is provided for a geo-technical and hydrological survey of the Capitol Campus. The master plans and implementation strategy must incorporate transportation management and housing density principles designed to reduce commuter congestion and reliance on single-occupancy automobiles.

Comments: This item combines four projects; as listed in the proviso. The Department will develop more detailed plans for future state development in Thurston County consistent with the Capitol Campus Master Plan completed during the 1989-91 biennium. Funding to purchase property for the Lacey Satellite Campus is provided in Section 7(18).

**1991-93 CAPITAL BUDGET
LEGISLATIVE ADDITIONS & CHANGES TO GOVERNOR'S CAPITAL BUDGET REQUEST**

Department of General Administration (Continued)

Thurston County Landbank

Section 7(18)

	<u>Reapprop</u>	<u>Approp</u>
State Building Construction Account	\$0	\$8,000,000

Description: Provides funding to purchase, option, or otherwise control property adjacent to the Department of Ecology in the City of Lacey for future state facilities.

Provisos: None.

Comments: Funding is reduced from the Governor's proposed level of \$30 million, and directed specifically to land purchases for the Lacey Satellite Campus, as envisioned in the Capitol Campus Master Plan.

**1991-93 CAPITAL BUDGET
LEGISLATIVE ADDITIONS & CHANGES TO GOVERNOR'S CAPITAL BUDGET REQUEST**

Department of General Administration (Continued)

Heritage Park

Section 7(19)

	<u>Reapprop</u>	<u>Approp</u>
State Building Construction Account	\$0	\$6,700,000

Description: Provides funding to acquire property and begin planning for a park between the Capitol Campus and Budd Inlet.

Provisos: The appropriation may not be used to purchase the property parcel located in Olympia south of Seventh Avenue and approximately two and seven-tenths acres in size if the property is sold to a party other than the state after January 1, 1991, and the state's acquisition price is substantially greater than the acquisition price paid by the other party. The Department is required to report to the fiscal committees of the Legislature by December 15, 1991, on the status of property acquisitions and plans for the park.

**1991-93 CAPITAL BUDGET
LEGISLATIVE ADDITIONS & CHANGES TO GOVERNOR'S CAPITAL BUDGET REQUEST**

Department of General Administration (Continued)

Ventilation System Repair: John L. O'Brien Building

Section 7(21)

	<u>Reapprop</u>	<u>Approp</u>
State Building Construction Account	\$0	\$650,000

Description: Provides funding to replace the existing heating, ventilation, and air conditioning system in the basement of the John L. O'Brien Building on the Capitol Campus.

Provisos: None.

Lease - Purchase Office Space

Section 47(6)

Description: Provides authorization to lease-purchase office space to house the State Board for Community College Education staff for \$1,400,000.

Provisos: None

Comment: The building on 7th Avenue in Olympia currently occupied by the State Board for Community College Education is available for sale. The Legislature intends that the building be lease-purchased by the Department of General Administration.

**1991-93 CAPITAL BUDGET
LEGISLATIVE ADDITIONS & CHANGES TO GOVERNOR'S CAPITAL BUDGET REQUEST**

Department of Information Services

DIS Building Preplan

Section: N/A

Reapprop

Approp

\$0

\$0

Description: Preplan for a new, consolidated DIS facility

Provisos: None.

Comments: The Governor's March revisions to the capital budget included funding from the Data Processing Revolving Fund for preplanning a new agency headquarters building. Because the Data Processing Revolving Account is a non-appropriated fund, the Legislature did not include an appropriation for this project. However, the Legislature anticipates that the Department will proceed with the planning and present the building plan to the Capital Campus Design Advisory Committee for possible inclusion in the 1993-1995 budget.

**1991-93 CAPITAL BUDGET
LEGISLATIVE ADDITIONS & CHANGES TO GOVERNOR'S CAPITAL BUDGET REQUEST**

Military Department

Minor Works

Section 8(1)

	<u>Reapprop</u>	<u>Approp</u>
State Building Construction Account	\$438,000	\$2,291,000
General Fund - Federal	<u>0</u>	<u>1,125,000</u>
Total	<u>\$438,000</u>	<u>\$3,416,000</u>

Description: Provides funding for minor works, repair, and improvement projects at facilities managed by the Department.

Provisos: None.

Comments: Several projects were consolidated into this item, allowing the Department greater flexibility in determining project priorities within the appropriations. The Office of Financial Management will maintain spending control over individual projects through the allotment process. Projects assumed in the new appropriations include:

Minor Works	\$ 735,000
Small Repairs & Improvements	292,000
Minor Works in Support of Small Federal Construction Projects	1,500,000
Heating, Ventilation, and Air Conditioning Renovation	248,000
Roof Renovation or Replacement	<u>641,000</u>
Total	<u>\$3,416,000</u>

**1991-93 CAPITAL BUDGET
LEGISLATIVE ADDITIONS & CHANGES TO GOVERNOR'S CAPITAL BUDGET REQUEST**

Military Department (Continued)

Grandview Armory

Section 8(5)

	<u>Reapprop</u>	<u>Approp</u>
State Building Construction Account	\$0	\$1,102,000
General Fund - Federal	0	<u>1,602,000</u>
Total		<u>\$2,704,000</u>

Description: Provides funding for the construction of an armory in the City of Grandview.

Provisos: None.

Comments: This new armory will house an Army National Guard Unit currently using a leased facility.

**1991-93 CAPITAL BUDGET
LEGISLATIVE ADDITIONS & CHANGES TO GOVERNOR'S CAPITAL BUDGET REQUEST**

Military Department (Continued)

Moses Lake Armory

Section 8(6)

	<u>Reapprop</u>	<u>Approp</u>
State Building Construction Account	\$0	\$1,206,000
General Fund - Federal	0	<u>1,804,000</u>
Total		<u>\$3,010,000</u>

Description: Provides funding for the construction of an armory in the City of Moses Lake.

Provisos: None.

Comments: This new armory will house an Army National Guard Unit currently using a leased facility.

**1991-93 CAPITAL BUDGET
LEGISLATIVE ADDITIONS & CHANGES TO GOVERNOR'S CAPITAL BUDGET REQUEST**

Department of Community Development

Capitalize Development Loan Fund

Section 10(1)

	<u>Reapprop</u>	<u>Approp</u>
Washington State Development Loan Account	\$0	\$2,000,000

Description: Capitalize the Development Loan Fund

Provisos: The appropriation is to be used for loans in timber-dependent communities as defined in Engrossed Substitute House Bill No. 1341.

Comments: The appropriation is made entirely from loan repayments to the Development Loan Fund (DLF). Section 58 of the capital budget bill amends statute to change the non-appropriated repayment fund into an appropriated fund. Although the Governor vetoed Section 58, noting a conflict with federal regulations, the appropriation was left intact.

Vetoed: The Governor vetoed section 58.

**1991-93 CAPITAL BUDGET
LEGISLATIVE ADDITIONS & CHANGES TO GOVERNOR'S CAPITAL BUDGET REQUEST**

Department of Community Development (Continued)

Housing Capital Programs

Section 10(3)

	<u>Reapprop</u>	<u>Approp</u>
State Building Construction Account	\$10,000,000	\$50,000,000
Washington Housing Trust Fund	<u>0</u>	<u>150,000</u>
Total	<u>\$10,000,000</u>	<u>\$50,150,000</u>

Description: To construct, acquire, and rehabilitate low-income housing

Provisos:

\$8,000,000 of the State Building Construction Account appropriation is provided for the affordable housing program. The Department may not approve a request for assistance through the affordable housing program for projects located in cities and counties that do not have an affordable housing needs assessment approved by the Department.

\$8,000,000 of the State Building Construction Account appropriation is provided for the low-income weatherization program under chapter 70.164 RCW

\$34,000,000 of the State Building Construction Account appropriation is provided for the housing assistance program. Effective July 1, 1992, the Department may not approve loan or grant requests for projects under this subsection that are inconsistent with the city's or county's and state's comprehensive housing affordability strategy, as required under Title I, section 105, of the National Affordable Housing Act of 1990.

**1991-93 CAPITAL BUDGET
LEGISLATIVE ADDITIONS & CHANGES TO GOVERNOR'S CAPITAL BUDGET REQUEST**

Department of Community Development (Continued)

The Washington Housing Trust Fund appropriation is provided to contract with the University of Washington College of Agriculture for (a) a study of regulatory impediments to affordable housing; (b) a study on various innovative design techniques that can be used to increase housing density; and (c) a recommendation to the Legislature for a new building code and associated regulations that will substantially reduce the cost of housing. No indirect costs of the contracting agent may be paid from this appropriation.

Comments: The affordable housing and housing assistance programs are established under Chapter 356, Laws of 1991.

Columbia County Courthouse

	Reapprop	Approp
State Building Construction Account	\$600,000	\$60,000

Section 10(4)

Description: Funding for restoration and repairs to the Columbia County Courthouse.

Provisos: The appropriations are provided to repair and restore the Columbia County Courthouse and must be matched be at least \$100,000 in private donations and local funds from Columbia County.

**1991-93 CAPITAL BUDGET
LEGISLATIVE ADDITIONS & CHANGES TO GOVERNOR'S CAPITAL BUDGET REQUEST**

Department of Community Development (Continued)

Building for the Arts

Section 10(12)

	<u>Reapprop</u>	<u>Approp</u>	
State Building Construction Account	\$0	\$10,738,900	

Description: For grants to local performing arts and art museum organizations for facility improvements or additions

Provisos: Grants are limited to the following organizations:

<u>Organization</u>	<u>State Grant</u>
Seattle Children's Theatre	\$1,200,000
Admiral Theatre (Bremerton)	639,000
Spokane Symphony	225,000
Pacific Northwest Ballet	1,125,000
Seattle Symphony	8,100,000
Seattle Repertory Theatre	600,000
Intiman Theatre	120,000
Broadway Theatre District (Tacoma)	1,260,000
Allied Arts of Yakima	75,000
Spokane Art School	68,000
Seattle Art Museum	<u>729,000</u>
Total	<u>\$14,141,000</u>

**1991-93 CAPITAL BUDGET
LEGISLATIVE ADDITIONS & CHANGES TO GOVERNOR'S CAPITAL BUDGET REQUEST**

Department of Community Development (Continued)

The state grant may provide no more than 15 percent of the estimated or actual total capital cost of any project, whichever is less. The remaining portion of the capital costs must be a match from non-state sources. State grants must be distributed to projects in the order in which matching requirements are met.

Comments: \$3,402,100 of additional costs for these projects are expected in future biennia. This amount represents the difference between the amount appropriated and the list of grants total. The Department may reduce the state grant proportionally if organizations are unable to provide the entire anticipated non-state match amount.

Seattle Center Redevelopment

Section 10(14)

	<u>Reapprop</u>	<u>Approp</u>
State Building Construction Account	\$0	\$8,500,000

Description: For upgrading and renovating facilities at the Seattle Center.

Provisos: The appropriation must be matched by moneys from non-state sources sufficient to pay at least seven-five percent of the total capital costs of the project.

Comments: The total cost of this project is estimated at \$171.5 million.

**1991-93 CAPITAL BUDGET
LEGISLATIVE ADDITIONS & CHANGES TO GOVERNOR'S CAPITAL BUDGET REQUEST**

Department of Community Development (Continued)

Spokane Food Bank

Section 10(15)

	<u>Reapprop</u>	<u>Approp</u>
State Building Construction Account	\$0	\$125,000

Description: For construction of a freezer and repacking facility at the Spokane Food Bank.

Provisos: None.

Comments: The Legislature appropriated \$150,000 for the project during the 1990 session. The total state contribution of \$275,000 represents 48 percent of the total cost of the freezer/cooler/repacking project (\$567,221).

Carolyn Downs Family Medical Center

Section 10(16)

	<u>Reapprop</u>	<u>Approp</u>
State Building Construction Account	\$0	\$500,000

Description: For construction of a new facility to allow the Carolyn Downs Family Medical Center to relocate on the Odessa Brown Children's Clinic campus.

Provisos: The appropriation must be matched by at least \$2,050,000 provided from non-state sources.

**1991-93 CAPITAL BUDGET
LEGISLATIVE ADDITIONS & CHANGES TO GOVERNOR'S CAPITAL BUDGET REQUEST**

Department of Community Development (Continued)

Columbia River Waterfront

Section 10(25)

	<u>Reapprop</u>	<u>Approp</u>
State Building Construction Account	\$0	\$100,000

Description: For planning the future of the Columbia River Waterfront and the Vancouver Historic Reserve.

Provisos: The appropriation must be matched by at least \$100,000 from non-state sources.

Asian Resource Center

Section 10(26)

	<u>Reapprop</u>	<u>Approp</u>
State Building Construction Account	\$0	\$150,000

Description: To construct an Asian Resource Center in Seattle.

Provisos: This appropriation must be matched by at least \$600,000 from non-state sources.

**1991-93 CAPITAL BUDGET
LEGISLATIVE ADDITIONS & CHANGES TO GOVERNOR'S CAPITAL BUDGET REQUEST**

Department of Community Development (Continued)

Pike Place Market

Section 10(27)

	<u>Reapprop</u>	<u>Approp</u>
State Building Construction Account	\$0	\$1,500,000

Description: Acquisition of the Pike Place Market from a group of New York investors (the Urban Group Partnership).

Provisos: No portion of the appropriation may be expended until the city certifies to the department that:

- (a) The settlement proposal dated June 6, 1991 is confirmed and includes provisions that:
 - 1. The partnerships will receive not more than a total of \$2,250,000 under the agreement;
 - 2. All rights, clear title, and interest in the market property will be relinquished by the partnerships and conveyed to the new owners; and
 - 3. All pending litigation and related disputes will be dismissed with prejudice or otherwise finally resolved;
- (b) The City has amended the Pike Place Market Preservation and Development Authority's charter to preclude future sales of interests in Authority properties
- (c) The Department approves a conservation easement executed by the Authority providing protection for the character-defining features of the district. The term of easement must extend until the year 2010 or until the bonds sold to provide for this appropriation are retired, whichever is later.

The appropriation must be matched by at least \$750,000 provided from non-state sources.

**1991-93 CAPITAL BUDGET
LEGISLATIVE ADDITIONS & CHANGES TO GOVERNOR'S CAPITAL BUDGET REQUEST**

Department of Community Development (Continued)

Keyport Naval Undersea Museum

Section 10(28)

	Reapprop	Approp
State Building Construction Account	\$0	\$300,000

Description: To complete an auditorium in the museum.

Provisos: None.

Comments: During the 1987-89 biennium, the state appropriated \$500,000 for the initial construction of the museum.

Marcus Whitman Statue

Section 10(29)

	Reapprop	Approp
State Building Construction Account	\$0	\$53,000

Description: To acquire and erect statue of Marcus Whitman in Walla Walla County.

Provisos: None.

**1991-93 CAPITAL BUDGET
LEGISLATIVE ADDITIONS & CHANGES TO GOVERNOR'S CAPITAL BUDGET REQUEST**

Department of Community Development (Continued)

Mystic Lake Flood Assistance

Reapprop

Approp

Section 10(30)

State Building Construction Account

\$0

\$53,000

Description: To complete a plan for mitigation of development induced flooding at Mystic Lake, a King County wetland.

Provisos: None.

Maritime Museum

Reapprop

Approp

Section 10(31)

State Building Construction Account

\$0

\$200,000

Description: For planning the exhibits, architecture and facilities for a maritime museum on the Seattle waterfront.

Provisos: None.

**1991-93 CAPITAL BUDGET
LEGISLATIVE ADDITIONS & CHANGES TO GOVERNOR'S CAPITAL BUDGET REQUEST**

Department of Community Development (Continued)

Tacoma Education Enrichment Center

Section 10(32)

	<u>Reapprop</u>	<u>Approp</u>
State Building Construction Account	\$0	\$2,200,000

Description: Provides funds for the construction of an education/recreation facility operated by the Tacoma Metropolitan Park District.

Provisos: The appropriation must be matched by a contribution of at least \$2,200,000 from the Tacoma School District or other local government entity. No funds may be expended until a facility plan has been jointly approved by the Tacoma School District and the Metropolitan Park District.

**1991-93 CAPITAL BUDGET
LEGISLATIVE ADDITIONS & CHANGES TO GOVERNOR'S CAPITAL BUDGET REQUEST**

Department of Community Development (Continued)

Meeker Mansion

Section 10(33)

	<u>Reapprop</u>	<u>Approp</u>
State Building Construction Account	\$0	\$200,000

Description: Acquisition of property adjacent to the Ezra Meeker Mansion in Puyallup for a park.

Provisos: The appropriation must be matched by at least \$200,000 provided from the Ezra Meeker Historical Society for land acquisition and development. None of the appropriation may be spent until the Ezra Meeker Historical Society demonstrates to the satisfaction of the Department that it will be able to raise \$200,000 through pledges and contributions. Finally, the Department must consult with the Washington State Historical Society before expending any portion of the appropriation.

**1991-93 CAPITAL BUDGET
LEGISLATIVE ADDITIONS & CHANGES TO GOVERNOR'S CAPITAL BUDGET REQUEST**

Department of Community Development (Continued)

Almira and Coulee-Hartline school districts

Section 10(34)

	<u>Reapprop</u>	<u>Approp</u>
State Building Construction Account	\$0	\$240,000

Description: Facility improvements needed for a co-located cooperative high school program.

Provisos: No appropriation may be expended until the boards of directors of the two school districts provide written confirmation to the department that the appropriation will be used solely to upgrade the Hartline facility for the purpose of implementing a cooperative high school district under chapter 28A.340 RCW.

The appropriation must be matched by at least \$100,000 provided by the Almira and Coulee-Hartline school districts.

Yakima Criminal Justice Facility

Section 10(35)

	<u>Reapprop</u>	<u>Approp</u>
State Building Construction Account	\$0	\$3,000,000

Description: For construction of a new criminal justice facility in the City of Yakima.

Provisos: Before receiving the grant, the City must demonstrate to the satisfaction of the Department an ability to complete the construction of the facility and fund its operation. The grant may not exceed sixty-six percent of the total project capital costs as determined by the Department. The remaining portion of the project capital costs must be provided from non-state sources.

**1991-93 CAPITAL BUDGET
LEGISLATIVE ADDITIONS & CHANGES TO GOVERNOR'S CAPITAL BUDGET REQUEST**

Department of Community Development (Continued)

Bonney Lake Park

Section 10(36)

	<u>Reapprop</u>	<u>Approp</u>
State Building Construction Account	\$0	\$35,000

Description: To acquire and develop park facilities in the City of Bonney Lake.

Provisos: The appropriation must be matched by at least \$35,000 from non-state sources provided for the same purpose.

Snohomish County Drainage District #6

Section 10(37)

	<u>Reapprop</u>	<u>Approp</u>
State Building Construction Account	\$0	\$350,000

Description: Provides funds for the acquisition of land for off-channel flood storage and for the construction of cross-levees for additional flood control.

Provisos: The appropriation must be matched by at least \$585,000 provided from non-state sources.

**1991-93 CAPITAL BUDGET
LEGISLATIVE ADDITIONS & CHANGES TO GOVERNOR'S CAPITAL BUDGET REQUEST**

Department of Community Development (Continued)

Tears of Joy Theatre

Section 10(38)

	<u>Reapprop</u>	<u>Approp</u>
State Building Construction Account	\$0	\$1,950,000

Description: For construction of an international puppetry center in Vancouver

Provisos: The appropriation must be matched by at least \$1,950,000 provided from non-state sources.

Flood Control Structures

Section 10(39)

	<u>Reapprop</u>	<u>Approp</u>
State Building Construction Account	\$0	\$1,235,000

Description: To repair damage from the November 1990 floods.

Provisos: The appropriation is provided solely for the local share of matching funds required for federal assistance to repair flood control structures damaged in November 1990 floods. Local government jurisdictions in the following counties may receive up to 36.5 percent of the required local match, or the amount listed below, whichever is less:

**1991-93 CAPITAL BUDGET
LEGISLATIVE ADDITIONS & CHANGES TO GOVERNOR'S CAPITAL BUDGET REQUEST**

Department of Community Development (Continued)

Chelan County	\$ 48,707
Clallam County	7,954
Grays Harbor County	2,755
Island County	656
Jefferson County	4,647
King County	209,337
Kitsap County	9,737
Kittitas County	30,914
Lewis County	14,802
Mason County	1,732
Pacific County	3,528
Pierce County	65,671
San Juan County	492
Skagit County	416,903
Snohomish County	188,005
Whatcom County	<u>229,160</u>
Total	<u>\$1,235,000</u>

**1991-93 CAPITAL BUDGET
LEGISLATIVE ADDITIONS & CHANGES TO GOVERNOR'S CAPITAL BUDGET REQUEST**

Department of Social and Health Services

Washington Institute for Mental Illness Research

Section 13(41)

Reapprop

Approp

CEP & RI Account

\$0

\$700,000

Description: To remodel facilities at Western State Hospital to accommodate the research activities of the Institute.

Provisos: None.

**1991-93 CAPITAL BUDGET
LEGISLATIVE ADDITIONS & CHANGES TO GOVERNOR'S CAPITAL BUDGET REQUEST**

Veterans' Affairs

Design and Renovate Garfield Barracks

Section 15(4)

	<u>Reapprop</u>	<u>Approp</u>
CEP & RI Account-Federal	\$0	\$2,878,000
CEP & RI Account	0	<u>1,550,000</u>
Total		<u>\$4,428,000</u>

- Description:** The Garfield Barracks will be renovated to provide 80 additional nursing care beds.
- Provisos:** The appropriation is contingent on the Office of Financial Management reporting to the Legislature on the costs of operating nursing home beds at the facility compared to the costs of Medicaid-certified nursing homes. In addition to the report, before these funds may be expended, the Department is to seek Medicaid certification for its existing facilities and report to the Legislature on those efforts
- Comments:** The proviso addresses the Legislature's desire to ensure that the facility is run in a way that services can be provided in a cost effective manner.
- Veto:** The Governor vetoed this entire subsection.
-

**1991-93 CAPITAL BUDGET
LEGISLATIVE ADDITIONS & CHANGES TO GOVERNOR'S CAPITAL BUDGET REQUEST**

Veterans' Affairs (Continued)

Preplanning for Eastern Washington Veterans' Health Center

Section 15(15)

	<u>Reapprop</u>	<u>Approp</u>	
CEP & RI Account	\$0	\$148,492	

Description: To preplan a facility to provide health services to veterans in Eastern Washington

Provisos: Legislative intent for the use of the facility is defined in the proviso: The mission of the Health Center will be to focus on rehabilitation of veterans in order to enable them to return to independent living in their communities.

Comments: The original request from the Governor did not include a specific mission statement for the Eastern Washington project. As defined, this facility would more closely reflect the Legislature's emphasis on providing care that allows clients to remain in the community and reduces the need for institutional care.

**1991-93 CAPITAL BUDGET
LEGISLATIVE ADDITIONS & CHANGES TO GOVERNOR'S CAPITAL BUDGET REQUEST**

Department of Corrections

Work/Training Release Relocation & Expansion

Section 16(9)

	<u>Reapprop</u>	<u>Approp</u>
State Building Construction Account	\$4,000,000	\$0

Description: To relocate and expand the work release facility at Western State Hospital.

Provisos: This reappropriation may not be expended to purchase land until a life-cycle cost analysis is completed that identifies the operating and capital costs of a facility to be located on the land. The study results must be reported to the Fiscal Committees of the Legislature.

Comments: This appropriation is to enable the Department to identify and purchase a site for a new work release center. After the site is identified and a life-cycle cost analysis is completed, the Department may request construction funding from the Legislature.

**1991-93 CAPITAL BUDGET
LEGISLATIVE ADDITIONS & CHANGES TO GOVERNOR'S CAPITAL BUDGET REQUEST**

Department of Corrections (Continued)

Statewide Emergency Repair Projects

Section 16(15)

	<u>Reapprop</u>	<u>Approp</u>
CEP & RI Account	\$150,000	\$750,000

Description: Statewide emergency repairs.

Provisos: None.

Comments: The Legislature adjusted funding levels based on an analysis of actual expenditures for emergency projects during the 1989-91 biennium.

**1991-93 CAPITAL BUDGET
LEGISLATIVE ADDITIONS & CHANGES TO GOVERNOR'S CAPITAL BUDGET REQUEST**

Department of Corrections (Continued)

New Prison Facilities

Section 16(16)

	<u>Reapprop</u>	<u>Approp</u>
State Building Construction Account	\$51,550,000	\$96,036,000
Drug Enforcement and Education Account	<u>5,900,000</u>	<u>0</u>
Total	<u>\$57,450,000</u>	<u>\$96,036,000</u>

- Description:** To design and construct a new 1,024-bed medium-security prison and four minimum-security correctional facilities, for a total of 2,424 new beds.
- Provisos:** The new appropriation may not be expended until project preplanning documents have been reviewed and approved by the Office of Financial Management.
- Comments:** The Forestry Camp Expansion and new 1,024 bed prison were combined in this item. The intent was to provide the Department the ability to reduce costs through the new construction process allowed in ESHB 1777 (Chapter 130, Laws of 1991).
-

**1991-93 CAPITAL BUDGET
LEGISLATIVE ADDITIONS & CHANGES TO GOVERNOR'S CAPITAL BUDGET REQUEST**

Department of Corrections (Continued)

Statewide Minor Projects

Section 16(27)

	<u>Reapprop</u>	<u>Approp</u>
State Building Construction Account	\$0	\$7,500,000

Description: For projects less than \$500,000 pertaining to life safety/code compliance, property protection, or essential program support.

Provisos: None.

Comments: The appropriation was adjusted based on an analysis of 1989-91 actual expenditures for these types of repairs and improvements.

Statewide Small Repairs and Improvements

Section 16(28)

	<u>Reapprop</u>	<u>Approp</u>
State Building Construction Account	\$0	\$497,000

Description: For miscellaneous statewide projects, each under \$25,000

Provisos: None.

**1991-93 CAPITAL BUDGET
LEGISLATIVE ADDITIONS & CHANGES TO GOVERNOR'S CAPITAL BUDGET REQUEST**

Department of Corrections (Continued)

<i>Washington State Reformatory: Monroe Honor Farm Implement Master Plan</i>		<i>Section 16(33)</i>
	<u>Reapprop</u>	<u>Approp</u>
State Building Construction Account	\$0	\$230,000

Description: For initiation of a feasibility study for relocation of program and living space at the Monroe Honor Farm.

Provisos: None.

Washington State Energy Office

<i>Energy Partnerships</i>		<i>Section 17(1)</i>
	<u>Reapprop</u>	<u>Approp</u>
State Building Construction Account	\$1,729,400	\$ 0
Energy Efficiency Construction Account	<u>0</u>	<u>15,000,000</u>
Total	<u>\$1,729,400</u>	<u>\$15,000,000</u>

Description: Install energy conservation projects in schools.

Provisos: None.

Comments: The energy partnerships program and the Energy Efficiency Construction Account are created in Chapter 201, Laws of 1991. While this appropriation is for schools, it is the understanding of the Legislature that the Energy Office will undertake similar projects in state facilities financed through lease-purchase arrangements.

**1991-93 CAPITAL BUDGET
LEGISLATIVE ADDITIONS & CHANGES TO GOVERNOR'S CAPITAL BUDGET REQUEST**

Washington State Energy Office (Continued)

Energy partnership services

Section 17(2)

	<u>Reapprop</u>	<u>Approp</u>
Energy Efficiency Service Account	\$0	\$3,050,000

Description: Support functions in administering the construction of conservation projects in schools and state facilities.

Provisos: None.

Comments: Energy efficiency services and the Energy Services Account are authorized in Chapter 201, Laws of 1991. Energy efficiency services include assistance in analyzing life cycle costs and designing and managing the installation of energy conservation projects in schools and lease-purchased state facilities. The Legislature intends that a portion of this appropriation be used for further study of potential co-generation projects in state facilities. An additional \$1,008,000 is provided for this purpose in the operating budget.

**1991-93 CAPITAL BUDGET
LEGISLATIVE ADDITIONS & CHANGES TO GOVERNOR'S CAPITAL BUDGET REQUEST**

Department of Ecology

Nisqually River Interpretive Center

Section 18(6)

	<u>Reapprop</u>	<u>Approp</u>
State Building Construction Account	\$0	\$150,000

Description: For planning an interpretive center along the Nisqually river, including site selection, program definition, and facility design.

Provisos: None.

**1991-93 CAPITAL BUDGET
LEGISLATIVE ADDITIONS & CHANGES TO GOVERNOR'S CAPITAL BUDGET REQUEST**

Department of Ecology (Continued)

Methow Basin Water Conservation

Section 18(8)

	<u>Reapprop</u>	<u>Approp</u>
State Building Construction Account	\$0	\$ 400,000
State and Local Improvement Revolving Account Water Supply Facilities	0	<u>800,000</u>
Total		<u>\$1,200,000</u>

Description: Water conservation improvements to the Methow Basin.

Provisos: This appropriation must be used to fund water use efficiency improvements in the Methow Basin, including the installation of headworks, weirs, and fish screens on existing irrigation diversions, metering of miscellaneous water uses, and lining of irrigation canals and ditches in identified high priority irrigation systems.

**1991-93 CAPITAL BUDGET
LEGISLATIVE ADDITIONS & CHANGES TO GOVERNOR'S CAPITAL BUDGET REQUEST**

State Parks and Recreation Commission

Iron Goat Trail

Section 19(56)

	<u>Reapprop</u>	<u>Approp</u>	
State Building Construction Account	\$0	\$30,000	

Description: To contract with a nonprofit organization to develop hiking trails on the abandoned Great Northern Railway crossing the Cascade mountains at Stevens Pass.

Provisos: The appropriation must be matched by \$180,000 from non-state sources.

Saltwater State Park - Flood Control

Section 19(57)

	<u>Reapprop</u>	<u>Approp</u>	
State Building Construction Account	\$0	\$497,000	

Description: To replace culverts in the park to reduce flood damage and repair the McSorley Creek bed to improve the fish habitat.

Provisos: None.

**1991-93 CAPITAL BUDGET
LEGISLATIVE ADDITIONS & CHANGES TO GOVERNOR'S CAPITAL BUDGET REQUEST**

State Parks and Recreation Commission (Continued)

Storm Damage

Section 19(58)

	<u>Reapprop</u>	<u>Approp</u>
State Building Construction Account	\$0	\$360,000

Description: For repairing damage to state park facilities caused by storms in November and December, 1990, and January, 1991.

Provisos: None.

St. Edward's Park

Section 19(59)

	<u>Reapprop</u>	<u>Approp</u>
State Building Construction Account	\$0	\$26,000

Description: To install new gutters and drops for preventative maintenance purposes.

Provisos: None.

**1991-93 STATE CAPITAL BUDGET
LEGISLATIVE ADDITIONS & CHANGES TO GOVERNOR'S CAPITAL BUDGET REQUEST**

State Parks and Recreation Commission (Continued)

St. Edward's Park

Section 19(60)

	<u>Reapprop</u>	<u>Approp</u>
State Building Construction Account	\$0	\$665,000

Description: To renovate the gym and expand parking facilities.

Provisos: None.

Lewis and Clark State Park

Section 19(61)

	<u>Reapprop</u>	<u>Approp</u>
State Building Construction Account	\$0	\$200,000

Description: To plan for an equestrian center.

Provisos: None.

Comment: It is anticipated that \$1,133,000 will be available from the Wildlife and Recreation Program appropriation (Sec. 20(4)) for the acquisition of 402 acres of land adjacent to Lewis and Clark State Park in Lewis County.

**1991-93 CAPITAL BUDGET
LEGISLATIVE ADDITIONS & CHANGES TO GOVERNOR'S CAPITAL BUDGET REQUEST**

Interagency Committee for Outdoor Recreation

Grants to public agencies

Section 20(3)

	<u>Reapprop</u>	<u>Approp</u>
State Building Construction Account	\$0	\$10,400,000
Outdoor Recreation Account-Federal	0	2,000,000
Outdoor Recreation Account-State	0	7,738,000
Firearms Range Account	0	<u>222,000</u>
Total		<u>\$20,360,000</u>

Description: For grants to public agencies for wildlife and recreation projects.

Provisos: The \$10.4 million appropriation from the State Building Construction is to fund all the local park, trails, water access, and urban wildlife projects identified in the Governor's approved list of projects for the Washington Wildlife and Recreation Program under RCW 43.98A. These projects must have a 50 percent match from local sources. \$138,000 of the State Outdoor Recreation account is for program staff and administration of the Washington Wildlife and Recreation Program.

Comments: The \$10.4 million was appropriated in this section so that funding would be targeted directly to local projects rather than distributed through the Washington Wildlife and Recreation Program under RCW 43.98A. This reflects a Legislative policy to place a higher priority on urban parks and recreation than on state agency sponsored habitat and natural areas.

**1991-93 CAPITAL BUDGET
LEGISLATIVE ADDITIONS & CHANGES TO GOVERNOR'S CAPITAL BUDGET REQUEST**

Interagency Committee for Outdoor Recreation (Continued)

Washington Wildlife and Recreation Program

Section 20(4)

	<u>Reapprop</u>	<u>Approp</u>
State Building Construction Account	\$0	\$50,000,000

Description: For grants to state and local public agencies for wildlife and recreation projects.

Provisos: Of the total appropriation, \$25 million is deposited into the Habitat Conservation Account and \$25 million is deposited into the State Outdoor Recreation Account for the Washington Wildlife and Recreation Program. All land acquired with the appropriation must comply with the statutory requirements for weed control under RCW 17.10. The following projects are deleted from the list of approved projects established by the Interagency Committee for Outdoor Recreation under RCW 43.98A:

- (a) Hatten Tracy Rock acquisitions
- (b) Yakima river canyon acquisition
- (c) Okanogan sharp-tailed grouse habitat
- (d) Southeast Washington critical habitat
- (e) Esquaztel coulee acquisition

Comments: The appropriation from the State Building Construction Account, which will be deposited into the Habitat Conservation Account and the State Outdoor Recreation Account, is designed to give visibility to the fact that the program is funded from state general obligation bonds. RCW 43.98A allows the Legislature to remove projects from a list of local and state projects recommended by the Interagency Committee for Outdoor Recreation for funding, but does not specify the procedure for legislative approval or rejection of specific projects. The proviso for this item directly specifies projects which will not be funded - all are Eastern Washington Wildlife Habitat Projects.

\$31.8 million of the appropriation will be allocated to state agency projects. \$18.2 million will be allocated as grants to local governments. The \$18.2 million, combined with \$10.4 million provided in section 20(3) totals \$28.6 million from the wildlife and recreation program for local government projects.

**1991-93 CAPITAL BUDGET
LEGISLATIVE ADDITIONS & CHANGES TO GOVERNOR'S CAPITAL BUDGET REQUEST**

Interagency Committee for Outdoor Recreation (Continued)

Clear Creek Dam

Section 20(5)

	<u>Reapprop</u>	<u>Approp</u>
State Building Construction Account	\$0	\$1,750,000

Description: Reconstruction of a dam which creates a reservoir used for recreational facilities.

Provisos: The state appropriation is contingent on at least \$3,250,000 in matching funds from federal and local sources.

Vetoes: This subsection was vetoed by the Governor.

**1991-93 CAPITAL BUDGET
LEGISLATIVE ADDITIONS & CHANGES TO GOVERNOR'S CAPITAL BUDGET REQUEST**

Department of Trade and Economic Development

Community Economic Revitalization Board

Section 21(1)

	<u>Reapprop</u>	<u>Approp</u>
Public Facility Construction Loan Revenue Account	\$0	\$2,000,000
State Building Construction Account	0	<u>6,000,000</u>
Total		<u>\$8,000,000</u>

Description: Community Economic Revitalization Board (CERB) projects.

Provisos: \$2,000,000 is appropriated from the State Building and Construction Account, and \$2,000,000 is appropriated from the Public Facility Construction Loan Revolving Account for timber-dependent communities, as authorized under ESHB 1341 (Chapter 314, Laws of 1991). The CERB Board is directed to give priority to applications from communities experiencing either high unemployment or high timber related unemployment. The balance of \$4,000,000 from the State Building and Construction Account is provided for the existing CERB program.

Community Economic Revitalization Board

Section 21(5)

	<u>Reapprop</u>	<u>Approp</u>
Public Facility Construction Loan Revolving Fund	\$0	\$2,972,000

Description: Continues funding for projects approved by the Board during the 1989-91 biennium from the Public Facility Construction Loan Revolving Account, which was a non-appropriated fund at the time the projects were approved.

Comments: These funds were appropriated in anticipation that HB 1341, Timber Assistance Act, would amend the CERB statutes and change the Public Facilities Construction Loan Revolving account to an appropriated fund. The final version of HB 1341 after conference committee did not make this an appropriated fund.

**1991-93 CAPITAL BUDGET
LEGISLATIVE ADDITIONS & CHANGES TO GOVERNOR'S CAPITAL BUDGET REQUEST**

Department of Trade and Economic Development (Continued)

Port Infrastructure Development Project

Section 21(6)

	Reapprop	Approp
State Building Construction Account	\$0	\$4,600,000

Description: Port infrastructure development.

Provisos: The appropriation is provided to the Port of Grays Harbor to pave an existing cargo storage yard and construct a cargo storage facility. The appropriation is contingent on a favorable review by the Department of a proposal prepared by the Port describing the project's probability of success and long term economic benefits to the community, and demonstrating local participation and consistency with the community's economic development goals.

**1991-93 CAPITAL BUDGET
LEGISLATIVE ADDITIONS & CHANGES TO GOVERNOR'S CAPITAL BUDGET REQUEST**

Department of Trade and Economic Development (Continued)

Economic Assessment Study for Timber-Dependent Ports

Section 21(7)

Public Facility Construction
Loan Revolving Account

Reapprop

Approp

\$0

\$150,000

Description: To contract for an economic assessment study of timber-dependent ports.

Provisos: The study is limited to three timber-dependent ports: Grays Harbor, Port Angeles, and Longview. The study is required to (a) review the comparative advantages of each port's geographic characteristics, including potential markets for exports and imports; (b) identify specific diversification opportunities; (c) identify actions that each port can undertake to develop business opportunities compatible with port resources and goals; (d) recommend long-term strategies for market development; (e) include strategies to enhance cooperation to promote diversification.

Department of Fisheries

Toutle River Hatchery

Section 23(29)

State Building Construction Account

Reapprop

Approp

\$0

\$75,000

Description: Provides funding to study the cost and feasibility of reconstructing the Toutle River Hatchery.

Provisos: None.

1991-93 CAPITAL BUDGET
LEGISLATIVE ADDITIONS & CHANGES TO GOVERNOR'S CAPITAL BUDGET REQUEST

Department of Wildlife

	<u>Reapprop</u>	<u>Approp</u>	
<i>Repair Projects</i>			<i>Section 24(17)</i>
<i>Hatcheries</i>			<i>Section 24(18)</i>
<i>Skagit Wildlife Area Dike Repair</i>			<i>Section 24(22)</i>
State Building Construction Account	\$0	\$1,221,850	
Wildlife Account - Federal	0	1,050,000	
Wildlife Reimbursable Account	0	<u>2,405,400</u>	
Total		<u>\$4,677,250</u>	

- Description:** Provides funding for wildlife area repair projects, hatchery renovations and improvements, and reconstruction of a dike.
- Provisos:** Of the appropriations provided for the hatchery projects, \$900,000 is provided solely for pollution abatement programs.
- Veto:** The Governor vetoed the appropriations from the Wildlife Reimbursable Account in each of these three subsections.
- Comments:** These separate appropriations are described together to display the total funding impact of the Legislature's funding shift from the Wildlife Fund to the Wildlife Reimbursable Account.
-

**1991-93 CAPITAL BUDGET
LEGISLATIVE ADDITIONS & CHANGES TO GOVERNOR'S CAPITAL BUDGET REQUEST**

Department of Wildlife (Continued)

Grandy Creek Hatchery

Section 24(27)

	<u>Reapprop</u>	<u>Approp</u>	
State Building Construction Account	\$0	\$4,684,166	

Description: Provides funding to construct the Grandy Creek Hatchery.

Provisos: Funding is contingent on a non-state in-kind match of dollars or services equal to at least \$200,000.

Comments: The Governor's budget provided funding for the Grandy Creek hatchery from the State Wildlife Fund, which supports both the operating and capital expenses for the Department. The Legislative budget provides funding from the State Building and Construction Account due to an insufficient amount of Wildlife Fund revenue available to fund all projects.

The Legislature, in the 1990 Supplemental Capital Budget, provided \$500,000 for a feasibility study and design of the hatchery. The appropriation was from the Wildlife Fund and was vetoed by the Governor because of the limited revenue available to the Wildlife Fund and marginal water supply to support a hatchery.

**1991-93 CAPITAL BUDGET
LEGISLATIVE ADDITIONS & CHANGES TO GOVERNOR'S CAPITAL BUDGET REQUEST**

Department of Natural Resources

Irrigation Development

Section 25(29)

	<u>Reapprop</u>	<u>Approp</u>
Resource Management Cost Account	\$0	\$609,000

Description: To irrigate school trust lands to improve the production potential and increase the lease value of the land.

Provisos: None.

Cedar River Dredging

Section 25(31)

	<u>Reapprop</u>	<u>Approp</u>
State Building Construction Account	\$0	\$800,000

Description: To dredge the delta (sand bar) where the Cedar River flows into Lake Washington and for flood control and safety improvements at the Renton airport.

Provisos: The appropriation must be matched by at least \$500,000 from non-state sources. The appropriation does not imply any future state commitment for flood control activities on the Cedar River.

Comments: The 1989-91 capital budget appropriated \$800,000 for this project but it was vetoed. The veto was based on the lack of matching fund requirements and environmental impact analysis. Though airport safety was the primary reason for the 1989 appropriation, flooding of the Cedar River at the airport became the primary factor in the 1991 appropriation.

1991-93 CAPITAL BUDGET
LEGISLATIVE ADDITIONS & CHANGES TO GOVERNOR'S CAPITAL BUDGET REQUEST

Department of Natural Resources

Mountains to Sound

Section 25(32)

Reapprop

Approp

State Building Construction Account

\$0

\$1,000,000

Description: For acquisition of forest land on Rattlesnake Ridge across Interstate 90 from the Mount Si natural resources conservation area, which when connected with other publicly owned land, will help create a continuous green belt or corridor and recreation area from Snoqualmie Pass to the Puget Sound.

Provisos: The appropriation shall be matched by \$3,500,000 in cash, land or other consideration from other sources. The acquired forest land shall be managed consistent with the purposes of chapter 79.71 RCW (Natural Resource conservation areas).

**1991-93 CAPITAL BUDGET
LEGISLATIVE ADDITIONS & CHANGES TO GOVERNOR'S CAPITAL BUDGET REQUEST**

State Parks and Recreation Commission

Timberland and Common School purchases

Section 26

	<u>Reapprop</u>	<u>Approp</u>	
State Building Construction Account	\$0	\$50,000,000	

Description: For the Parks Commission to purchase trust lands that have been identified by the Parks Commission and the Department of Natural Resources as suitable for state parks.

Provisos: The proviso lists the specific parcels to be purchased by this appropriation. The Commission may expend moneys from this appropriation for acquisition of the Skykomish River property only to the extent that moneys remain available after the Commission has made all reasonable efforts to acquire the other properties identified in the proviso.

Inter-grant exchanges between common school trust lands and parcels of non-common school trust lands must occur on an equal-value basis. Proceeds from the transfer of the timber must be deposited by the Department in the same manner as timber revenues from other common school trust lands. No deduction may be made for the resource management cost account under RCW 79.64.040. The proceeds from the transfer of the land must be used to acquire timber land of equal value to be managed as common school trust land and to maintain a sustainable yield. The Department must attempt to maintain an aggregate ratio of approximately 85:15 timber-to-land value in these transactions. If the aggregate value of timber-to-land varies by more than plus or minus five percent of that ratio, individual land acquisitions may be dropped in order to maintain the approximate ratio.

Insofar as feasible, the full parcels identified for purchase in the proviso are to be acquired for park purposes. However, to the extent authorized by the Commission, the boundaries of the Diamond Point property may vary from the property boundaries as described in the joint study conducted by the Commission and the Department under section 4, chapter 163, Laws of 1985.

**1991-93 CAPITAL BUDGET
LEGISLATIVE ADDITIONS & CHANGES TO GOVERNOR'S CAPITAL BUDGET REQUEST**

State Parks and Recreation Commission (Continued)

Comments:

The 1990 Legislature appropriated \$20 million for purchase of trust lands identified as suitable for state parks in a study mandated by Chapter 163, Laws of 1985. However, the market value of the land and timber allowed for only a portion of the list to be purchased. This appropriation is intended to purchase the balance of the parcels as well as other parcels identified by the Parks Commission and the Department of Natural Resources. It is estimated that the timber value on these lands represents \$41.3 million of revenue to the common school construction account. This amount is assumed in the appropriation in section 30(8) for school construction. The budget authorizes the Parks Commission to purchase a smaller portion of the trust lands at Diamond Point for a state park. This will allow DNR to sell the remaining portion of land to a private party for development of a destination resort. In exchange, the private party will provide state parks with other land adjacent to the new park, pay for roads and utilities to the state park facilities, and provide \$1 million for state park development.

**1991-93 CAPITAL BUDGET
LEGISLATIVE ADDITIONS & CHANGES TO GOVERNOR'S CAPITAL BUDGET REQUEST**

Department of Transportation

Toutle River Retention Dam *Section 28(2)*

	<u>Reapprop</u>	<u>Approp</u>
State Building Construction Account	\$500,000	\$0

Description: Provides funding to acquire property beneath the Toutle River Retention Dam and associated impoundment area.

Provisos: None.

Comments: In reducing the reappropriation for this project compared to the Governor's proposed \$3.2 million for this item, the Legislature assumes that funding will be provided through the supplemental budget process to pay any future outstanding settlements or judgements to purchase the remaining parcels of land beneath the dam and impoundment area.

Essential Rail Assistance *Section 28(3)*

	<u>Reapprop</u>	<u>Approp</u>
Essential Rail Assistance Account	\$1,000,000	\$0

Description: Provides funding for distribution to county rail districts and port districts for the purposes of acquiring, maintaining, or improving branch lines as authorized by chapter 47.76 RCW.

Provisos: The appropriation may not be used for operating expenses of rail systems, programs, or services.

**1991-93 CAPITAL BUDGET
LEGISLATIVE ADDITIONS & CHANGES TO GOVERNOR'S CAPITAL BUDGET REQUEST**

Department of Transportation (Continued)

Essential Rail Banking/Stampede Pass

Section 28(4)

	<u>Reapprop</u>	<u>Approp</u>	
Essential Rail Bank Account	\$1,100,000	\$ 0	
State Building Construction Account	<u>0</u>	<u>2,100,000</u>	
Total	<u>\$1,100,000</u>	<u>\$2,100,000</u>	

Description: Acquisition of rail rights of ways and facilities.

Provisos: The reappropriation is provided for the purchase of unused rail rights of way as authorized by chapter 47.76 RCW and may not be used for operating expenses of rail systems, programs, or services.

The appropriation is provided to acquire the Stampede Pass rail line and right of way and is subject to the following conditions:

- (a) The Department is directed to negotiate an agreement with the City of Tacoma for the purchase by one or both parties of the rail line and right of way in anticipation of the carrier filing for abandonment. The Department must reimburse the State Building Construction Account with moneys received under the agreement from the City of Tacoma; any reimbursed moneys will lapse.
- (b) The Department may not expend the appropriation unless the carrier has filed for abandonment or the Department and the carrier have agreed on a purchase price prior to an abandonment filing.
- (c) If the filing of an abandonment application by the carrier precedes the execution of an agreement between the Department and the City of Tacoma, the Department is directed to purchase the rail line on behalf of the state's and the City of Tacoma's interest.

**1991-93 CAPITAL BUDGET
LEGISLATIVE ADDITIONS & CHANGES TO GOVERNOR'S CAPITAL BUDGET REQUEST**

Department of Transportation (Continued)

(d) When allowed by Interstate Commerce Commission regulations, the Department must sell an interest or fee title to the City of Tacoma for that portion of the rail line and right of way lying within the City's Green River Watershed. The first \$2,100,000 of the proceeds from the sale must be deposited in the State Building Construction Account and any additional amount must be deposited one-third in the Essential Rail Banking Account and two-thirds in the State Motor Vehicle Fund. The agreement between the state and the City of Tacoma must ensure that joint corridor use requirements of the state and the City are met including the protection of the Green River Watershed.

(e) The appropriation is contingent upon an appropriation of an additional \$2,000,000 being provided in the omnibus transportation appropriations act, (Re-Engrossed Substitute House Bill No. 1231) for the Department of Transportation to acquire the Stampede Pass rail line and/or right of way.

Expenditures may not be made until the Department consults with the appropriate authorities concerning specific railroad rights of way that the Department proposes to acquire or assist local governments in acquiring, and as required by chapter 43, Laws of 1990.

Comments:

The total cost to purchase the rail line is estimated at \$5.2 million. It is expected that \$1.1 million from this reappropriation, \$2 million from the Transportation Budget, and \$2.1 million from the City of Tacoma will be utilized for this purpose. In the event an agreement between the City of Tacoma and the state can not be resolved prior to purchasing the rail line, the state will pay the full cost and be reimbursed once an agreement is finalized.

**1991-93 CAPITAL BUDGET
LEGISLATIVE ADDITIONS & CHANGES TO GOVERNOR'S CAPITAL BUDGET REQUEST**

Washington State Patrol

Headquarters Facility

Section 29(3)

	<u>Reapprop</u>	<u>Approp</u>
State Patrol Highway Account	\$0	\$3,400,000

Description: To plan and design a state headquarters facility in Olympia.

Provisos: None.

Comments: Future costs for construction are estimated at \$45,323,000. The appropriation for construction is delayed until cost prorations between the State Patrol Highway Account, the General Fund, and other supporting sources of financing are determined.

**1991-93 CAPITAL BUDGET
LEGISLATIVE ADDITIONS & CHANGES TO GOVERNOR'S CAPITAL BUDGET REQUEST**

State Board of Education

Public School Building Construction: 1991

Section 30(8)

	<u>Reapprop</u>	<u>Approp</u>
Common School Construction Fund	\$0	\$135,500,000
Common School Reimbursable Construction Account	0	<u>120,000,000</u>
Total		<u>\$255,500,000</u>

Description: State matching funds for construction and modernization of school facilities.

Provisos: The appropriation is for school construction projects approved by the State Board of Education prior to January 26, 1991. Fifty-eight percent of the appropriation is for projects to serve unhoused students due to enrollment growth, thirty-four percent is for modernization projects, and four percent is for condemnation projects. The remaining four percent can be allocated at the Board's discretion. \$1.2 million may be spent for state administrative costs.

Construction projects approved after January 26, 1991 are to be placed under a new funding priority system to be developed by the State Board. The new priority system is to include objective criteria and a process of evaluation and review of projects submitted by school districts. The Board must report to the Legislature on its progress in developing the system by February 15, 1992. \$100,000 may be spent to develop the system, and \$225,000 may be used to hire field staff with construction and architectural experience to evaluate construction projects.

The Reimbursable Construction Account appropriation serves as compensation to the Common School Construction Fund for any obligation owed as a result of the transfer of the Vocational Technical Institutes from local school districts to the State Board for Community and Technical Colleges.

**1991-93 CAPITAL BUDGET
LEGISLATIVE ADDITIONS & CHANGES TO GOVERNOR'S CAPITAL BUDGET REQUEST**

State Board of Education (Continued)

Comments: The appropriation from the Common School Construction Fund includes \$93.4 million from projected timber revenues from school trust lands, and \$42.1 million to reimburse the fund for the value of the timber on school trust lands to be purchased by the Department of Natural Resources (see Section 26). The \$120 million appropriation from the Reimbursable Construction Account is funded from the sale of general obligation bonds. The property tax revenues dedicated to common schools will reimburse the general state revenues for payment of principal and interest on the bonds, therefore placing the bonds outside of the statutory 7 percent debt limit.

Public School Building Construction: Log Export Rules

Section 30(9)

	<u>Reapprop</u>	<u>Approp</u>
Common School Construction Fund	\$0	\$21,000,000

Description: State matching funds for construction and modernization of school facilities.

Provisos: The Department of Natural Resources (DNR) is directed to write rules to implement the state log export ban mandated by the Federal Forest Resources Conservation and Shortage Relief Act of 1990. The rules must carry out the federal law while minimizing its economic impact on state trusts and allowing the largest number of bidders for state timber. The rules will replace those adopted by the Governor.

The Department of Revenue (DOR) and DNR must prepare an enforcement plan for the Federal Forest Resources Conservation and Shortage Relief Act, and must report to the Legislature on the impact of the act and its cost of implementation.

Vetoes: The Governor vetoed the subsections of the proviso which directed DNR to develop the alternative rules and imposed the requirements on DNR and DOR regarding the Federal Forest Resources Conservation and Shortage Relief Act.

**1991-93 CAPITAL BUDGET
LEGISLATIVE ADDITIONS & CHANGES TO GOVERNOR'S CAPITAL BUDGET REQUEST**

State Board of Education (Continued)

Comments: The appropriation was made under the assumption that changes in the export rules would allow a more competitive bidding environment and provide additional revenues to support the appropriation. As a result of the veto striking the log export rules, the revenues assumed in the appropriation may not materialize.

Superintendent of Public Instruction

Lake Washington Vocational Technical Institute

Section 31(3)

	<u>Reapprop</u>	<u>Approp</u>
State Building Construction Account	\$0	\$5,800,000

Description: To continue the construction of an administrative addition, classroom space, and an aerospace laboratory

Provisos: Allowable expenditures from this appropriation must be reduced by any amount spent for the same purpose from the Common School Construction Fund.

Comments: The project is in progress using money from the Common School Construction Fund, but with the transfer of the vocational technical institutes out of the jurisdiction of local school districts and into the State Board for Community and Technical College system, new commitments from the Common School Construction Fund can no longer be made. This appropriation completes the project using state bonds. The proviso prevents double funding of the project by limiting expenditures to the total project cost assumed in the budget. The reductions should be based on expenditures from the Common School Construction Fund that would otherwise duplicate this appropriation, and not based on other reappropriations that may be from the Common School Construction Fund.

**1991-93 CAPITAL BUDGET
LEGISLATIVE ADDITIONS & CHANGES TO GOVERNOR'S CAPITAL BUDGET REQUEST**

Superintendent of Public Instruction (Continued)

Renton Vocational Technical Institute

Section 31(4)

	<u>Reapprop</u>	<u>Approp</u>
State Building Construction Account	\$0	\$3,985,000

Description: To construct a business technology building

Provisos: Allowable expenditures from this appropriation must be reduced by any amount spent for the same purpose from the common school construction fund.

Comments: The project is soon to be in progress using money from the Common School Construction Fund. See comments on Lake Washington Vocational Technical Institute above.

**1991-93 CAPITAL BUDGET
LEGISLATIVE ADDITIONS & CHANGES TO GOVERNOR'S CAPITAL BUDGET REQUEST**

University of Washington

Physics Building, Design and Construction

Section 34(9)

	<u>Reapprop</u>	<u>Approp</u>
State Building Construction Account	\$4,000,000	\$ 0
Higher Education Reimbursable Construction Account	<u>0</u>	<u>64,786,000</u>
Total	<u>\$4,000,000</u>	<u>\$64,786,000</u>

Description: For design and construction.

Provisos: The project must be constructed on campus. The new appropriation may not be expended until project preplanning documents have been reviewed and approved by the Office of Financial Management.

Comments: The only change to the Governor's recommendation is the funding source. The Higher Education Reimbursable Construction Account is funded by student operating fees that are deposited into the state General Fund.

**1991-93 CAPITAL BUDGET
LEGISLATIVE ADDITIONS & CHANGES TO GOVERNOR'S CAPITAL BUDGET REQUEST**

University of Washington (Continued)

<i>Electrical Engineering and Computer Science Building, Design</i>			<i>Section 34(11)</i>
	<u>Reapprop</u>	<u>Approp</u>	
State Building Construction Account	\$3,450,000	\$1,147,000	

- Description:** To complete the design of a new electrical Engineering and Computer Science Building.
- Provisos:** The project must be constructed on campus. Other than for preplanning, the reappropriation may not be expended until project preplanning documents have been reviewed and approved by the Office of Financial Management.
- Comments:** \$1,147,000 is moved from the University's minor program renewal budget to the Electrical Engineering and Computer Science Building project in order to complete the design phase.

<i>Employee Day Care Facility, Preplanning</i>			<i>Section 34(30)</i>
	<u>Reapprop</u>	<u>Approp</u>	
State Building Construction Account	\$0	\$150,000	

- Description:** To plan and locate an employee day care facility.
- Provisos:** The appropriation is provided solely for the purpose of acquiring and preparing a site for meeting the needs identified in the November, 1987 child-care study conducted for the Higher Education Coordinating Board. In acquiring a site, the University must make every effort to locate the child-care facility within a two-mile radius of the main Seattle campus and must give a high priority to the use of buildings owned, but not used by, the Seattle School District.

**1991-93 CAPITAL BUDGET
LEGISLATIVE ADDITIONS & CHANGES TO GOVERNOR'S CAPITAL BUDGET REQUEST**

Washington State University

Veterinary Teaching Hospital

Section 35(17)

	<u>Reapprop</u>	<u>Approp</u>
State Building Construction Account	\$970,000	\$ 0
Washington State University Building Account	110,000	0
Higher Education Reimbursable Construction Account	<u>0</u>	<u>\$26,835,000</u>
Total	<u>\$1,080,000</u>	<u>\$26,835,000</u>

- Description:** Construction of a new Veterinary Teaching Hospital.
- Provisos:** The new appropriation may not be expended until project preplanning documents have been reviewed and approved by the Office of Financial Management.
- Comments:** The only change to the Governor's recommendation is the funding source. The Higher Education Reimbursable Construction Account is funded by student operating fees that are deposited into the state General Fund.
-

**1991-93 CAPITAL BUDGET
LEGISLATIVE ADDITIONS & CHANGES TO GOVERNOR'S CAPITAL BUDGET REQUEST**

Washington State University (Continued)

WHETS Expansion

Section 35(24)

	<u>Reappropriation</u>	<u>Appropriation</u>
Washington State University Building Account	\$0	\$2,321,000

Description: For expansion of the Washington Higher Education Telecommunications System (WHETS).

Provisos: Any extension of educational telecommunications to the Wenatchee area must be planned to allow for the possible future participation of multiple higher education institutions, especially those having direct program responsibility for the Wenatchee area. Implementation plans must be approved by the Higher Education Coordinating Board, in conjunction with the Department of Information Services.

Comments: The original \$2,000,000 budgeted by the Governor provides for: the addition of a fourth channel to the network that serves the Tri-Cities, Spokane, and Vancouver branch campuses; the addition of two classrooms in Pullman, Tri-Cities, and Vancouver; and the addition of one classroom in Spokane. This amount is increased by \$321,000 to extend of the network and add one classroom at the Tree Fruit Research and Extension Center in Wenatchee.

**1991-93 CAPITAL BUDGET
LEGISLATIVE ADDITIONS & CHANGES TO GOVERNOR'S CAPITAL BUDGET REQUEST**

Central Washington University

Shaw/Smyser Hall Remodel

Section 37(4)

	<u>Reapprop</u>	<u>Approp</u>
State Building Construction Account Central Washington University Building Account	\$2,406,000	\$ 0
Higher Education Reimbursable Construction Account	950,000	0
	<u>0</u>	<u>\$7,027,000</u>
Total	<u>\$3,356,000</u>	<u>\$7,027,000</u>

Description: To renovate and remodel Shaw/Smyser Hall.

Provisos: The new appropriation may not be expended until project preplanning documents have been reviewed and approved by the Office of Financial Management.

Comments: The \$7,027,000 provides for an expanded building renovation, following the discovery of asbestos contaminated material during work on the smaller renovation project funded in 1989-91 at \$3,705,900. The total expanded project budget is \$10,732,900. The Higher Education Reimbursable Construction Account is funded from student operating fees that are deposited in the state General Fund.

**1991-93 CAPITAL BUDGET
LEGISLATIVE ADDITIONS & CHANGES TO GOVERNOR'S CAPITAL BUDGET REQUEST**

The Evergreen State College

Minor Works, Academic and Program Support

Section 38(7)

Reapprop Approp

State Building Construction Account \$0 \$956,000

Description: To complete minor remodeling projects costing under \$500,000 that improve space usage and make repairs for specific campus programs or buildings. The projects include: the Chemistry Lab \$234,000; the Lab Annex Mezzanine, \$319,500; the Lab Annex Ceramics, \$64,900; and Computing Networking, \$337,900.

Provisos: None.

Heat, Ventilation, and Air Conditioning Repairs

Section 38(10)

Reapprop Approp

State Building Construction Account \$0 \$430,000

Description: To identify and repair problems in the heating, ventilation, and air conditioning systems in five buildings.

Provisos: None.

**1991-93 CAPITAL BUDGET
LEGISLATIVE ADDITIONS & CHANGES TO GOVERNOR'S CAPITAL BUDGET REQUEST**

Western Washington University

Land Acquisition

Section 39(7)

Reapprop

Approp

State Building Construction Account

\$0

\$1,450,000

Description: To acquire additional land on the Northern and Southern campus boundaries and moorage facilities at Shannon Point Marine Center.

Provisos: None.

Comments: The Legislature deleted the \$250,000 for the purchase of the University residence included in the Governor's budget.

**1991-93 CAPITAL BUDGET
LEGISLATIVE ADDITIONS & CHANGES TO GOVERNOR'S CAPITAL BUDGET REQUEST**

Washington State Historical Society

Union Station

Section 41(1)

	<u>Reapprop</u>	<u>Approp</u>
State Building Construction Account	\$2,955,000	\$610,000

Description: Design and construction of a new exhibit center (museum) at the Tacoma Union Station.

Provisos: The historical society shall report to the Legislature by November 1, 1992, on its plans to phase in installation of exhibitry and on its efforts to secure additional funding from nonstate sources for exhibitry and other components of the project. It is the intent of the Legislature: that a portion of exhibitry costs be used to fulfill the requirement that one-half percent of construction costs be used for artwork; that the total state contribution for the design and construction of the new exhibit center not exceed \$28,800,000; and that at least \$7,000,000 of the design and construction cost be paid from nonstate sources, for a total project cost of at least \$35,800,000.

Comments: None.

**1991-93 CAPITAL BUDGET
LEGISLATIVE ADDITIONS & CHANGES TO GOVERNOR'S CAPITAL BUDGET REQUEST**

Washington State Historical Society (Continued)

Minor Works

Section 41(3)

	Reapprop	Approp
State Building Construction Account	\$0	\$472,424

Description: For building repairs and purchase of educational and archeological collections.

Provisos: \$222,424 is provided solely to repair the interior and exterior of the museum building.

Comments: The Legislature added \$250,000 for the purchase of significant Washington archeological artifacts for preservation and education.

**1991-93 CAPITAL BUDGET
LEGISLATIVE ADDITIONS & CHANGES TO GOVERNOR'S CAPITAL BUDGET REQUEST**

The Community College System

Small Repairs and Improvements

Section 44(63)

	<u>Reapprop</u>	<u>Approp</u>
State Building Construction Account	\$0	\$6,256,000

Description: Provides funds for each community college to make unforeseen repairs.

Provisos: \$45,000, or as much thereof as may be necessary, is provided for an evaluation of the physical condition of the Seattle Vocational Institute, formerly the Washington Institute of Applied Technology (WIAT), facility.

Comments: The \$45,000 for the Seattle Vocational Institute physical condition evaluation was added to the Governor's budget.

Minor Improvements

Section 44(64)

	<u>Reapprop</u>	<u>Approp</u>
State Building Construction Account	\$0	\$16,930,000

Description: To complete fifty-seven minor improvement projects costing less than \$500,000 each.

Provisos: The appropriation is provided for minor repairs, fixtures, and improvements to buildings and facilities and may not be used for computer equipment, land acquisition, or for other expenses that would normally be funded from the operating budget.

Comments: \$138,000 was added to the Governor's budget to fund shower facility improvements at South Seattle Community College.

**1991-93 CAPITAL BUDGET
LEGISLATIVE ADDITIONS & CHANGES TO GOVERNOR'S CAPITAL BUDGET REQUEST**

The Community College System (Continued)

Pool Repairs (Pierce College)

Section 44(72)

State Building Construction Account

Reappropriation

Appropriation
\$600,000

Description: To complete swimming pool repairs at Pierce College.

Provisos: None.

Lease - Purchase Auto Technology Facility (Shoreline CC)

Section 47(3)(K)

Description: Authorization to lease - purchase an auto technology training facility at Shoreline Community College for \$2,600,000.

Provisos: None.

**1991-93 CAPITAL BUDGET
LEGISLATIVE ADDITIONS & CHANGES TO GOVERNOR'S CAPITAL BUDGET REQUEST**

Higher Education Coordinating Board

Higher Education Facilities Inventory

Section 45(1)

Reapprop

Approp

State Building Construction Account

\$0

\$120,000

Description: To develop a state-wide higher education facilities inventory system, with a pilot demonstration of the system at Western Washington University.

Provisos: None.

Comments: Development of the inventory system is to be done in consultation with the Office of Financial Management.

Department of Transportation

The 1991-93 transportation budget appropriates \$2.0 billion to the Department of Transportation. This amount represents an increase of 14 percent over the 1989-91 appropriation. The increase is due in large part to new funding from passage of the 1990 transportation revenue package. Following are highlights of the DOT budget.

CONSTRUCTION AND PRESERVATION

Using new funds from the 1990 revenue package, the legislature was able to fully fund DOT's highway construction programs including \$250 million for preservation of the state highway system, \$221 million for state highway construction, and \$107 million for bridge construction and repair. An additional \$27 million was provided for three high priority projects: the First Avenue South Bridge, State Route 18, and the Spokane North-South Corridor.

Some of the noteworthy enhancements to the construction and preservation programs for 1991-93 are replacement of the I-90 and Ebey Slough bridges, enhancement

of the highway preservation program, seismic retrofit of aging bridges, and enhanced bridge design and rehabilitation.

CONGESTION MANAGEMENT

To accelerate the development of high occupancy vehicle (HOV) lanes in the state's most congested areas, the HOV appropriation was boosted by \$15 million over the agency request. With the increase, the budget provides a total of \$217 million for design and/or construction of about 60 new lane miles to be added to the 50 lane miles now in service. Also funded were development of a database to track and enhance HOV ridership in the Seattle area and a program to increase the use of transit and carpools by University of Washington students, faculty, and staff.

HIGH CAPACITY/RAIL PROGRAMS

To create a more balanced transportation system, the legislature provided funding to strengthen the state's rail services: \$1.9 million to improve Amtrak service and evaluate the feasibility of adding or reinstating routes; \$2.0 million for purchase of the Stampede Pass rail corridor; \$1.6 million for loans to preserve service on the Tekoa rail line; and \$0.8

million for the Spokane intermodal transportation facility. In addition, \$12.9 million was appropriated to provide 80% matching grants for support of regional high capacity transportation planning efforts.

FERRY PROGRAMS

Two year funding of \$125 million was provided for the marine construction program, including \$0.3 million to begin implementing the recommendations of a consultant study commissioned by the Legislative Transportation Committee. On the operations side, \$0.3 million was appropriated to restore Bremerton auto ferry service to prior levels when passenger only service is transferred to another route. In addition, \$1.6 million was provided to enhance service on four other routes.

OTHER PROGRAMS

Other key appropriations include funding for evaluating the cost of a comprehensive stormwater runoff program, for grants to regional transportation planning organizations, for expansion of DOT planning activities, and for establishing an equal opportunity office within the agency.

purchase of additional portable scales.

CAPITAL BUILDING PROJECTS STATEWIDE

Of the \$205.9 million appropriated to the WSP, \$16.3 million or 7.9 percent is for capital projects. The majority of these capital dollars are to be expended on three major projects.

1. WSP Headquarters

The most significant project is the consolidation of WSP headquarter functions in one location - on the Capitol Campus. Design monies totaling \$3.5 million were appropriated. This appropriation subsection was vetoed by the Governor, because \$3.4 million for the same purpose was appropriated in the Omnibus Capital Budget.

2. WSP Tacoma District Headquarters/DOL Office

The amount of \$7.2 million is appropriated for a combined WSP District Headquarters and a Department of Licensing "one-stop" licensing service center. The WSP monies total \$5.4 million and DOL contributes a \$1.8 million share. The services available will include normal WSP services, including vehicle inspection, all DOL vehicle

and driver licensing services and Department of Transportation permits.

3. Everett District Headquarters

The amount of \$3.2 million is reappropriated to complete the Everett District Headquarters. This project was initially funded in 1989-91 and experienced siting problems.

Other Agencies

Among the other programs that received appropriations were DWI community task forces (Traffic Safety Commission), the Innovations Unit (Transportation Commission), a program to provide grants to develop natural gas refueling stations (Energy Office), and Stage 2 of the Public Transportation Study (L.T.C.).

Note: The comments contained in the transportation budget notes track the recommendations for each decision package from agency request to the Conference Committee. If the recommendation for a committee or the full House or Senate does not appear, that body concurred with the last stated recommendation.

Department of Licensing

The Department of Licensing (DOL) budget for 1991-93 Biennium is increased by 9.9 percent over the 1989-91 expenditure level, from \$110.0 million in 1989-91 to \$120.9 million for 1991-93. This budget places an emphasis on service-delivery to Washington citizens. The major emphasis is seen in increased funding for Driver License Examining Offices. In addition, the concept of "one-stop" licensing services is funded. In these "one-stop" facilities citizens will be able to license vehicles, drivers, vessels, and obtain Department of Transportation permits and State Patrol vehicle inspection services.

Some of the Highlights of the DOL budget include:

DRIVER EXAM TESTING MACHINES

The amount of \$3.0 million was appropriated to replace all 312 driver exam testing machines statewide.

DRIVER EXAM OFFICE STAFFING

The amount of \$1.2 million was appropriated to add staff at the Driver License Offices to deal with

increased volume of people being served. In addition, to adding more Examiners this appropriation will fund information clerks in the lobbies of the Driver Exam Offices.

SIX DAY DRIVER EXAM OFFICES

The amount of \$0.6 million was appropriated to expand the normal Tuesday through Saturday operation to Monday through Saturday in high volume areas of the state. The appropriation also funds a centralized phone unit that will be staffed to help with public inquiries about driver licensing.

CAPITAL BUDGET DEVELOPMENT

The amount of \$1.0 million was appropriated to initiate a capital budget development process. Currently all DOL field facilities are leased.

**LICENSING APPLICATION
MIGRATION PROJECT (LAMP)**

The amount of \$1.1 million was appropriated to fund Fiscal Year (FY) 92 costs of this systems development project. This project will replace the main computer that has run the transportation functions of DOL for over 20 years.

Washington State Patrol

The Washington State Patrol budget for the 1991-93 Biennium is increased 18.1 percent over the 1989-91 expenditure level, from \$174.4 million in 1989-91 to \$205.9 million in 1991-93. This budget places emphasis on increased traffic troopers, the commercial vehicle enforcement program and capital projects.

Some of the highlights of WSP Budget include:

TRAFFIC TROOPERS

The amount of \$5.4 million was appropriated for 60 new traffic troopers statewide to keep up with growth in the motoring public.

**COMMERCIAL VEHICLE
ENFORCEMENT (CVE) PROGRAM**

Three separate items were funded to augment the CVE program in the amount of \$1.1 million for Fiscal Year (FY) 92 only. The three items are 1) establishment of 24 hour weighing and inspection station on Interstate 90; 2) increased CVE staffing statewide; and 3) the

TABLE OF CONTENTS

Agency/Fund Summaries	426	<u>State Patrol</u>	
<u>Department of Transportation</u>		Field Operations	506
A-State Highway Resurfacing and Restoration	433	Investigative Services	511
B-Interstate	438	Support Services	512
C-State Highway Construction	440	Capital	517
D-Plant Construction (Capital)	443	<u>Other Transportation Agencies</u>	
D-Highway Management and Facilities (Operating)	445	Air Transportation Commission	522
E-Transportation Equipment Fund	449	Board of Pilotage Commissioners	523
F-Aeronautics	450	County Road Administration Board	525
G-Economic Traffic Operations and Support	452	Legislative Transportation Committee	526
H-Non-Interstate Bridges	453	Marine Employees Commission	528
M-Highway Maintenance	456	Traffic Safety Commission	529
R-County/City Programs (Capital)	461	Transportation Commission	531
R-Sales and Service to Others (Operating)	462	Transportation Improvement Board	533
S-Transportation Management	464	<u>Miscellaneous Appropriations</u>	
T-Planning, Research, and Public Transportation-Capital	467	Department of Agriculture	535
T-Planning, Research, and Public Transportation-Operating	468	Energy Office	536
U-Charges from Other Agencies	475	House of Representatives	538
W-Marine Transportation-Capital	476	Legislative Evaluation and Accountability Program (LEAP)	539
X-Marine Transportation-Operating	478	Office of Financial Management	540
Z-State Aid-Capital	484	Senate	541
Z-State Aid-Operating	486	University of Washington	542
090-Highway Construction Training	488		
<u>Department of Licensing</u>			
Management and Support Services	490		
Information Systems	494		
Vehicle Services	496		
Driver Services	500		

AGENCY/FUND SUMMARIES

1991-93 Transportation Budget
 (Dollars in Thousands)

	Total Appropriated Funds			Conference
	Agy Req	Hse Floor	Sen Floor	
House of Representatives	0	378	0	0
Senate	0	378	0	0
Legislative Transportation Comm	2,600	3,200	3,578	3,978
LEAP Committee	0	389	389	389
Washington State Energy Office	0	953	953	953
Office of Financial Management	0	112	112	112
Board of Pilotage Commissioners	183	185	185	185
Washington State Patrol	262,964	244,186	245,250	205,931
WA Traffic Safety Commission	7,145	6,485	6,185	6,185
Department of Licensing	125,145	120,765	121,577	120,893
University of Washington	0	1,600	0	0
Department of Transportation	1,900,351	1,943,499	1,988,445	1,994,014
County Road Administration Board	62,104	61,030	61,030	61,030
Transportation Improvement Board	161,854	141,848	155,848	155,848
Marine Employees' Commission	357	334	334	334
Transportation Commission	1,531	1,500	1,500	1,500
Air Transportation Commission	571	553	553	553
Department of Agriculture	0	209	209	209
Total Transportation	2,524,805	2,527,604	2,586,148	2,552,114

Changes to Conference Version due to Governor veto: State Patrol new total--\$202,450 and Total Transportation new total--\$2,548,633. Governor vetoed \$3.481 million appropriation for Patrol Headquarters because \$3.4 million for the same purpose was appropriated in the Omnibus Capital Budget (ESHB 1427).

1991-93 Transportation Budget
 (Dollars in Thousands)

	TOTAL	MVF-S	MVF-F	Conference			PSEA-S	OTHA
				HSF-S	SPHA-S	TF-S		
House of Representatives	0	0	0	0	0	0	0	0
Senate	0	0	0	0	0	0	0	0
Legislative Transportation Comm	3,978	3,028	0	0	0	0	0	950
LEAP Committee	389	389	0	0	0	0	0	0
Washington State Energy Office	953	203	0	0	0	750	0	0
Office of Financial Management	112	112	0	0	0	0	0	0
Board of Pilotage Commissioners	185	0	0	0	0	0	0	185
Washington State Patrol	205,931	924	0	924	201,050	0	0	3,033
WA Traffic Safety Commission	6,185	0	0	398	0	0	900	4,887
Department of Licensing	120,893	57,490	0	56,678	0	0	5,058	1,667
University of Washington	0	0	0	0	0	0	0	0
Department of Transportation	1,994,014	650,009	736,700	0	0	142,995	0	464,310
County Road Administration Board	61,030	1,190	0	0	0	0	0	59,840
Transportation Improvement Board	155,848	0	0	0	0	0	0	155,848
Marine Employees' Commission	334	0	0	0	0	0	0	334
Transportation Commission	1,500	0	0	0	0	1,500	0	0
Air Transportation Commission	553	0	0	0	0	553	0	0
Department of Agriculture	209	209	0	0	0	0	0	0
Total Transportation	2,552,114	713,554	736,700	58,000	201,050	145,798	5,958	691,054

Changes to Conference Version due to Governor veto: State Patrol new total--\$202,450; State Patrol Highway Account new total--\$197,569; and Total Transportation new total--\$2,548,633. Governor vetoed \$3.481 million appropriation for Patrol Headquarters because \$3.4 million for the same purpose was appropriated in the Omnibus Capital Budget (ESHB 1427).

1991-93 Transportation Budget
 (Dollars in Thousands)

	TOTAL	MVF-S	MVF-F	Senate Floor			PSEA-S	OTHA
				HSF-S	SPHA-S	TF-S		
House of Representatives	0	0	0	0	0	0	0	0
Senate	0	0	0	0	0	0	0	0
Legislative Transportation Comm	3,578	3,028	0	0	0	0	0	550
LEAP Committee	389	389	0	0	0	0	0	0
Washington State Energy Office	953	203	0	0	0	750	0	0
Office of Financial Management	112	112	0	0	0	0	0	0
Board of Pilotage Commissioners	185	0	0	0	0	0	0	185
Washington State Patrol	245,250	924	0	924	195,170	0	5,199	43,033
WA Traffic Safety Commission	6,185	0	0	398	0	0	900	4,887
Department of Licensing	121,577	57,440	0	57,362	0	0	5,058	1,717
University of Washington	0	0	0	0	0	0	0	0
Department of Transportation	1,988,445	647,840	736,700	0	0	143,095	0	460,810
County Road Administration Board	61,030	1,190	0	0	0	0	0	59,840
Transportation Improvement Board	155,848	0	0	0	0	0	0	155,848
Marine Employees' Commission	334	0	0	0	0	0	0	334
Transportation Commission	1,500	0	0	0	0	1,500	0	0
Air Transportation Commission	553	0	0	0	0	553	0	0
Department of Agriculture	209	209	0	0	0	0	0	0
Total Transportation	2,586,148	711,335	736,700	58,684	195,170	145,898	11,157	727,204

1991-93 Transportation Budget
 (Dollars in Thousands)

	TOTAL	MVF-S	MVF-F	House Floor		TF-S	PSEA-S	OTHA
				HSF-S	SPHA-S			
House of Representatives	378	378	0	0	0	0	0	0
Senate	378	378	0	0	0	0	0	0
Legislative Transportation Comm	3,200	2,650	0	0	0	0	0	550
LEAP Committee	389	389	0	0	0	0	0	0
Washington State Energy Office	953	203	0	0	0	750	0	0
Office of Financial Management	112	112	0	0	0	0	0	0
Board of Pilotage Commissioners	185	0	0	0	0	0	0	185
Washington State Patrol	244,186	1,848	0	0	197,169	0	0	45,169
WA Traffic Safety Commission	6,485	0	0	398	0	0	1,200	4,887
Department of Licensing	120,765	57,337	0	56,677	0	0	5,058	1,693
University of Washington	1,600	0	0	0	0	1,600	0	0
Department of Transportation	1,943,499	643,513	736,700	0	0	144,095	0	419,191
County Road Administration Board	61,030	1,190	0	0	0	0	0	59,840
Transportation Improvement Board	141,848	0	0	0	0	0	0	141,848
Marine Employees' Commission	334	0	0	0	0	0	0	334
Transportation Commission	1,500	0	0	0	0	1,500	0	0
Air Transportation Commission	553	0	0	0	0	553	0	0
Department of Agriculture	209	209	0	0	0	0	0	0
Total Transportation	2,527,604	708,207	736,700	57,075	197,169	148,498	6,258	673,697

1991-93 Transportation Budget
 (Dollars in Thousands)

	Agency Request							
	TOTA	MVF-S	MVF-F	HSF-S	SPHA-S	TF-S	PSEA-S	OTHA
House of Representatives	0	0	0	0	0	0	0	0
Senate	0	0	0	0	0	0	0	0
Legislative Transportation Comm	2,600	2,600	0	0	0	0	0	0
LEAP Committee	0	0	0	0	0	0	0	0
Washington State Energy Office	0	0	0	0	0	0	0	0
Office of Financial Management	0	0	0	0	0	0	0	0
Board of Pilotage Commissioners	183	0	0	0	0	0	0	183
Washington State Patrol	262,964	3,636	0	0	219,269	0	0	40,059
WA Traffic Safety Commission	7,145	0	0	613	0	0	1,600	4,932
Department of Licensing	125,145	59,049	0	59,631	0	0	4,829	1,636
University of Washington	0	0	0	0	0	0	0	0
Department of Transportation	1,900,351	634,435	668,642	0	0	149,561	0	447,713
County Road Administration Board	62,104	1,188	0	0	0	0	0	60,916
Transportation Improvement Board	161,854	0	0	0	0	0	0	161,854
Marine Employees' Commission	357	0	0	0	0	0	0	357
Transportation Commission	1,531	1,238	0	0	0	0	0	293
Air Transportation Commission	571	0	0	0	0	571	0	0
Department of Agriculture	0	0	0	0	0	0	0	0
Total Transportation	2,524,805	702,146	668,642	60,244	219,269	150,132	6,429	717,943

DEPARTMENT OF TRANSPORTATION

LTC Recommendation Summary
 (Dollars in Thousands)

Item Description	Agency Request TOT	House Floor TOT	Senate Floor TOT	Conference TOT
1989-91 EXPENDITURE	207,445	207,445	207,445	207,445
1991-93 ESSENTIAL REQUIREMENTS LEVE	233,049	223,914	223,914	223,914
Difference from 1989-91	25,604	16,469	16,469	16,469
% Change from 1989-91	12.3%	7.9%	7.9%	7.9%
POLICY CHANGES				
OE - RGT/WAY REVOLVING FUND ADMIN	108	0	0	0
OT - TRAINING FOR ENGINEERS	20	0	0	0
2T - DOT PERSONNEL TRAINING	222	222	222	222
22 - TRANSFER FED AND STATE FUNDS	0	0	0	0
5L - TRAINING/TECH SUPPORT TO LOCA	772	142	142	142
9Q - PSWQA PLAN - STORM WATER	0	0	0	0
0D - ENVIRONMENTAL PROJECTS	0	339	0	0
T17 - ADDTL PRESERVATION	0	0	13,000	13,600
T34 - HB1671-ACCESS MNGMNT	0	0	0	410
T4 - SR4 REAPPROPRIATION	0	6,500	6,500	6,500
T44 - FISH PASSAGE BARRIERS	0	0	0	0
T46 - CAT A MODEL UPDATE	0	4,100	4,100	4,100
T48 - TECHNICAL CORRECTION	0	0	0	0
T5 - SR 112 SLIDE AND SR12	0	2,500	2,500	2,500
T60 - REVISED INFLATION	0	-1,000	-1,000	-1,000
T70 - TRNSF FED FOR STATE	0	0	0	0
T92 - HIGHWAY HERITAGE	0	50	50	0
T93 - SCENIC/REC.HYWYS	0	50	50	50
Total Policy Changes	1,122	12,903	25,564	26,524
TOTAL 1991-93 BIENNIUM	234,171	236,817	249,478	250,438
Difference from 1989-91	26,726	29,372	42,033	42,993
% Change from 1989-91	12.9%	14.2%	20.3%	20.7%

LTC Recommendation Summary

=====
Comments:

OE - RGT/WAY REVOLVING FUND ADMIN

-DOT IS REQUESTING A NEW FUNDING MECHANISM FOR ACQUISITION OF RIGHT-OF-WAY THAT IS NOT YET PROGRAMMED. HB 1992 ESTABLISHES A NEW RIGHT-OF-WAY REVOLVING FUND AND PROVIDES FOR A ONE TIME ONLY TRANSFER OF \$10 MILLION OUT OF THE MOTOR VEHICLE FUND. THE FUND WILL NOT BE SUBJECT TO APPROPRIATION. THE \$108K COST SHOWN HERE IS JUST FOR ADMINISTRATION AND IS ONLY PART OF THE TOTAL ADMINISTRATION COST OF \$855K. SEE PROG. D, ITEM OE, FOR THE REMAINING \$747,000.

*AGY REQ:\$108,000

*GOV REC:\$0

*LTC REC:\$108,000

*HSE CMT:\$0--MOVE ADMINISTRATION COSTS TO PROGRAM D.

*CON CMT:\$0

OT - TRAINING FOR ENGINEERS

-IN ORDER TO FURTHER DEVELOP THE EXPERTISE OF DOT STAFF, CLASSES WILL BE REQUIRED BEFORE A PROMOTION IS AWARDED. ONLY A PORTION OF THE TOTAL REQUEST IS SHOWN HERE. THE REMAINING \$346,278 IS REQUESTED IN PROGRAM D, ITEM OT.

*AGY REQ:\$19,574

*GOV REC:\$19,574

*LTC REC:\$19,574

*HSE CMT:\$0--THIS SHOULD BE DONE BY THE DEPT OF PERSONNEL

*CON CMT:\$0

2T - DOT PERSONNEL TRAINING

- THIS ITEM COMBINES \$113,090 REQUESTED FOR ENHANCED MICROCOMPUTER TRAINING AND \$108,738 REQUESTED FOR MGMNT TRAINING. TOTAL= \$221,828

*AGY REQ:\$221,828

*GOV REC:\$0

*HSE CMT:\$221,828

*CON CMT:\$221,828

LTC Recommendation Summary

=====

22 - TRANSFER FED AND STATE FUNDS

-SUBSEQUENT TO THE BUDGET SUBMITTAL, DOT REQUESTED, AND OFM APPROVED, MOVING \$16 M MVF-F TO PROGRAM C FROM PROGRAM A; AND, CONVERSELY MOVING \$16 M MVF-S FROM PROGRAM C TO PROGRAM A. THE RATIONALE IS THAT FEDERAL FUNDS MUST BE USED TO MEET CERTAIN STANDARDS WHICH BETTER APPLY TO NEW ROAD PROJECTS THAN TO PRESERVATION WORK. THIS REQUEST WAS BASED UPON EFFICIENCY COMMISSION RECOMMENDATIONS.

- *AGY REQ:\$0
- *GOV REC:(\$16 M) MVF-F AND \$16 M MVF-S
- *HSE CMT:(\$16 M) MVF-F AND \$16 M MVF-S
- *CON CMT:(\$16 M) MVF-F AND \$16 M MVF-S

5L - TRAINING/TECH SUPPORT TO LOCAL

-THIS ITEM COMBINES TWO DECISION PACKAGES. THE FIRST IS \$284,896 TO INCREASE LOCAL PARTICIPATION IN DOT CLASSES FROM 4% TO 15%. THE SECOND DECISION PACKAGE IS FOR \$487,156 TO PROVIDE ADDTL ASSISTANCE TO LOCALS ON NON-PROJECT SPECIFIC INQUIRIES. TOTAL=\$772,052

- *AGY REQ:\$772,052
- *GOV REC:\$757,756--MARCH UPDATE
- *HSE CMT:\$142,448--PROVIDES FOR HALF OF REQUEST FOR ADDTL CLASSES
- *CON CMT:\$142,448

9Q - PSWQA PLAN - STORM WATER

-REQUIRES DISTRICTS 1 (SEATTLE AREA) AND 3 (TUMWATER) TO INCLUDE WATER QUALITY MITIGATION WORK FOR EACH NEW HIGHWAY PROJECT. A HIGHWAY STORMWATER RUNOFF STUDY IS ALSO REQUESTED.

- *AGY REQ:\$1.1 M(IN ERL)
- *GOV REC:\$1.1 M
- *LTC REC:\$1.1 M
- *HSE CMT:\$0--(1)THE GOVERNOR TOOK OVER \$16 M OF THE PSWQA INTEREST EARNINGS INSTEAD OF USING THE MONEY FOR INTENDED ENVIRONMENT PROJECTS (2) REQUIRE DOT TO DEVELOP A PLAN IN CONJUNCTION WITH DOE AND PSWQA, INCLUDING COST ESTIMATES.
- *CON CMT:\$0--(SEE PROGRAM T, ITEM 5G FOR NOTE ON \$300,000 STORMWATER STUDY)

OD - ENVIRONMENTAL PROJECTS

-THE DOT HAS A MEMORANDUM OF UNDERSTANDING WITH THE DEPT. OF WILDLIFE AND FISHERIES PERTAINING TO REMOVAL/CORRECTION OF IMPEDIMENTS TO FISH CAUSED BY CULVERTS, PILINGS, ETC.

- *AGY REQ:\$339,000 (IN ERL)
- *GOV REC:\$339,000--MARCH UPDATE
- *HSE CMT:\$339,000
- *SEN CMT:\$0
- *CON CMT:\$0--DIRECTS THE DEPARTMENT TO (1)COMPLETE SIX FISH BARRIER PROJECTS IDENTIFIED AS HIGH PRIORITY BY THE DEPT. OF FISHERIES AND (2)WORK WITH THE DEPTS. OF FISHERIES AND WILDLIFE TO IDENTIFY, DETERMINE COSTS OF, AND PRIORITIZE ADDITIONAL FISH BARRIER REMOVAL PROJECTS; TO BE FUNDED FROM BASE BUDGET

LTC Recommendation Summary

=====

T17 - ADDTL PRESERVATION

--PROVIDES ADDITIONAL FUNDS FOR ACCELERATION OF PRESERVATION PROJECTS.

- *AGY REQ:N/A
- *GOV REC:N/A
- *HSE CMT:N/A
- *HSE FLR:N/A
- *SEN CMT:\$13.0 M
- *CON CMT:\$13.6 M--MORE ACCURATELY REFLECTS ESTIMATED COST OF ACCELERATING PROJECTS

T34 - HB1671-ACCESS MNGMNT

--CONFERENCE COMMITTEE PROVIDES FUNDING FOR ACCESS MANAGEMENT CONTROL PROVISIONS REMOVED FROM TRANSPORTATION DEMAND MANAGEMENT BILL (HB 1671).

- *CON CMT:\$410,000
- (NOTE: DOT WILL ALSO RECEIVE \$94,000 FROM THE WASHINGTON STATE ENERGY OFFICE FOR ACCESS MANAGEMENT ACTIVITIES AUTHORIZED BY HB 1671)

T4 - SR4 REAPPROPRIATION

-DOT OBTAINED EMERGENCY RELIEF FUNDS FOR THE SLIDE ON SR4 NEAR LONGVIEW IN 1989-91. SINCE CONSTRUCTION WORK WILL CONTINUE THROUGH 1991-93 A REAPPROPRIATION IS REQUESTED.

- *AGY REQ:\$6.5 M--MARCH UPDATE
- *GOV REC:\$0 M
- *HSE CMT:\$6.5 M
- *CON CMT:\$6.5 M

T46 - CAT A MODEL UPDATE

-THE DOT REQUESTED \$7.4 M TO UPDATE THE 1986 CATEGORY A MODEL.

- *AGY REQ:\$7.4 M (IN ERL)
- *GOV REC:\$4.1 M--MARCH UPDATE
- *HSE CMT:\$4.1 M--PROVIDES \$2.3 M FOR PAVING AND \$1.8 M FOR TRAFFIC SAFETY AND OPERATIONS.
- *CON CMT:\$4.1 M

T5 - SR 112 SLIDE AND SR12

-THESE PROJECTS WILL REPAIR FLOOD DAMAGE THAT OCCURRED IN THE ABERDEEN AREA DURING THE WINTER OF 1990.

- *AGY REQ:\$2.5 M--MARCH UPDATE
- *GOV REC:\$2.5 M--MARCH UPDATE
- *HSE CMT:\$2.5 M
- *CON CMT:\$2.5 M

LTC Recommendation Summary

=====

T60 - REVISED INFLATION

-INFLATION ASSUMPTIONS WERE REVISED DOWNWARDS AFTER THE AGENCY HAD SUBMITTED THEIR ORIGINAL BUDGET REQUEST.

*AGY REQ:(\$1.0 M)--MARCH UPDATE

*GOV REC:\$0

*HSE CMT:(\$1.0 M)

*CON CMT:(\$1.0 M)

T92 - HIGHWAY HERITAGE

--A HIGHWAY HERITAGE STUDY PROGRAM IS REQUESTED FOR THE PURPOSE OF DETERMINING THE ACQUISITION OF REAL PROPERTY ADJACENT TO OR VISIBLE FROM STATE HIGHWAYS. THE STUDY SHALL INCLUDE IDENTIFICATION OF SIGNS WHICH MAY BE ERECTED WITH INFORMATION REGARDING HISTORICAL OR CULTURAL SITES OR SIGNIFICANT NATURAL FEATURES. STUDY IS DUE DECEMBER 1, 1992.

*AGY REQ:N/A

*GOV REC:N/A

*HSE CMT:\$50,000 (REQUIRES MATCH OF \$20,000 FROM COUNTIES, \$10,000 FROM CITIES, AND \$10,000 FROM THE DEPARTMENT OF TRADE AND ECONOMIC DEVELOPMENT)

*CON CMT:\$0--\$100,000 FUNDING IS PROVIDED FROM STUDY MONEY APPROPRIATION IN PROGRAM Z (ITEM 9A); CONTINGENT UPON \$10,000 REIMBURSEMENT FROM THE DEPT. OF TRADE AND ECONOMIC DEVELOPMENT

T93 - SCENIC/REC.HYWYS

--FUNDING TO COMPLETE THE 1990 SURVEY OF SCENIC AND RECREATIONAL HIGHWAYS IS REQUESTED. DOT IS TO REPORT ITS FINDINGS TO THE LTC BY DECEMBER 1, 1991.

*AGY REQ:N/A

*GOV REC:N/A

*HSE CMT:\$50,000

*CON CMT:\$50,000

LTC Recommendation Summary
 (Dollars in Thousands)

Item Description	Agency Request TOT	House Floor TOT	Senate Floor TOT	Conference TOT
1989-91 EXPENDITURE	530,373	530,373	530,373	530,373
1991-93 ESSENTIAL REQUIREMENTS LEVE	392,000	392,000	392,000	392,000
Difference from 1989-91	-138,373	-138,373	-138,373	-138,373
% Change from 1989-91	-26.1%	-26.1%	-26.1%	-26.1%
POLICY CHANGES				
T41 - I-90 BRIDGE	0	60,000	60,000	60,000
T48 - TECHNICAL CORRECTION	0	0	0	0
T6 - INCREASE LOCAL PARTICIPATION	0	8,000	5,000	5,000
Total Policy Changes	0	68,000	65,000	65,000
TOTAL 1991-93 BIENNIUM	392,000	460,000	457,000	457,000
Difference from 1989-91	-138,373	-70,373	-73,373	-73,373
% Change from 1989-91	-26.1%	-13.3%	-13.8%	-13.8%

Comments:

***DOT IS REQUIRED TO REPORT TO THE LTC BY NOV. 1, 1991 ON THE STATUS OF DELIVERING HOV PROJECTS. THE APPROPRIATION FOR PROGRAM B CONTAINS \$191 M FOR HOV AND HOV RELATED PROJECTS.

T41 - I-90 BRIDGE

-95% FEDERAL FUNDING IS EXPECTED FOR REPLACEMENT OF THE I-90 LAKE WASHINGTON BRIDGE THAT SANK LAST WINTER. ADDITIONAL FUNDING OF ABOUT \$40 M WILL BE REQUIRED IN 1993-95 TO COMPLETE THE PROJECT.

*AGY REQ:\$60.0 M--MARCH UPDATE

*GOV REC:\$60.0 M--MARCH UPDATE

*HSE CMT:\$60.0 M

*CON CMT:\$60.0 M

Agency 405
Program B00

Department of Transportation
Program B - Interstate Highway Construction

Aug 01, 1991
10:25 AM
Page 2

LTC Recommendation Summary

=====

T6 - INCREASE LOCAL PARTICIPATION

--LOCAL JURISDICTIONS PROVIDE FUNDING AS THEIR SHARE OF PROJECT COSTS OR TO HAVE PERIPHERAL WORK DONE BY CONTRACTORS. THIS REQUEST REFLECTS AN INCREASE IN THE ESTIMATED FUNDING TO BE RECEIVED FROM LOCAL JURISDICTIONS.

*AGY REQ:\$8.0 M--MARCH UPDATE

*GOV REC:\$0

*HSE CMT:\$8.0 M

*SEN CMT:\$5.0 M--ELIMINATES TIB PARTICIPATION

*CON CMT:\$5.0 M

LTC Recommendation Summary
 (Dollars in Thousands)

Item Description	Agency Request TOT	House Floor TOT	Senate Floor TOT	Conference TOT
1989-91 EXPENDITURE	90,750	90,750	90,750	90,750
1991-93 ESSENTIAL REQUIREMENTS LEVE	239,000	216,000	216,000	216,000
Difference from 1989-91	148,250	125,250	125,250	125,250
% Change from 1989-91	163.4%	138.0%	138.0%	138.0%
POLICY CHANGES				
20 - CONSTR PROJECTS FUNDED IN #23	0	23,000	23,000	23,000
TT9 - ADDTL REG CAT C	0	0	12,200	6,400
T00 - SENATE FUND SHIFT	0	0	0	0
T42 - CONGESTION MGMNT	0	-3,600	-3,600	-3,600
T43 - HIGH SPEED GROUND CORRIDOR ST	0	-1,000	-1,000	-1,000
T48 - TECHNICAL CORRECTION	0	0	0	0
T6 - INCREASE LOCAL PARTICIPATION	0	6,000	3,000	3,000
T7 - SR 509--BLAIR WATERWAY	0	-5,000	-5,000	-5,000
T78 - ACCELERATE HOV'S	0	30,000	0	15,000
T79 - SPECIAL CAT C	0	0	0	0
Total Policy Changes	0	49,400	28,600	37,800
TOTAL 1991-93 BIENNIUM	239,000	265,400	244,600	253,800
Difference from 1989-91	148,250	174,650	153,850	163,050
% Change from 1989-91	163.4%	192.5%	169.5%	179.7%

Comments:

***THE APPROPRIATION TO PROGRAM C CONTAINS \$26 M FOR STATE FUNDED HOV PROJECTS. (\$11 M IN BASE AND \$15 M ADDED IN CONFERENCE).

LTC Recommendation Summary

=====

T19 - ADDTL REG CAT C

--PROVIDES FOR ACCELERATION OF REGULAR CATEGORY C PROJECTS.

*AGY REQ:N/A

*GOV REC:N/A

*HSE CMT:N/A

*HSE FLR:N/A

*SEN CMT:\$12.2 M

*CON CMT:\$6.4 M

T42 - CONGESTION MGMT

-THE DOT REQUESTED \$3.6 MILLION FOR CONGESTION MGMT. PROJECTS. THESE REQUESTS DID NOT BELONG IN PROGRAM C, AND HAVE BEEN TRANSFERRED TO PROGRAMS M, MAINTENANCE; T, PLANNING; AND D, HYWY. MNGMNT.

*AGY REQ:\$3.6 M (IN ERL)

*GOV REC:\$3.6 M (IN ERL)

*HSE CMT:\$0--TRANSFERRED TO PROGRAMS M, D, AND T (SEE ITEM T42 IN EACH PROGRAM FOR DETAIL)

*CON CMT:\$0

T43 - HIGH SPEED GROUND CORRIDOR STUDY

-LEGISLATION HAS BEEN INTRODUCED (HB 1452) TO CREATE A HIGH-SPEED GROUND TRANSPORTATION STEERING COMMITTEE WHICH CONTAINS ITS OWN APPROPRIATION.

*AGY REQ:\$1.0 M(IN ERL)

*GOV REC:\$1.0 M(IN ERL)

*HSE CMT:\$0--HB 1452 CARRIES ITS OWN APPROPRIATION OF \$500,000 FROM THE TRANSPORTATION FUND

*CON CMT:\$0

T6 - INCREASE LOCAL PARTICIPATION

--LOCAL JURISDICTIONS PROVIDE FUNDING AS THEIR SHARE OF PROJECT COSTS OR TO HAVE PERIPHERAL WORK DONE BY CONTRACTORS. THIS REQUEST REFLECTS AN INCREASE IN THE ESTIMATED FUNDING TO BE RECEIVED FROM LOCAL JURISDICTIONS.

*AGY REQ:\$6.0 M

*GOV REC:\$0

*HSE CMT:\$6.0 M

*SEN CMT:\$3.0--REVISED ESTIMATE ELIMINATES TIB PARTICIPATION

*CON CMT:\$3.0

LTC Recommendation Summary

=====

T7 - SR 509--BLAIR WATERWAY

-FUNDING IS PROVIDED IN PROGRAM B, INTERSTATE, AND SHOULD NOT HAVE BEEN INCLUDED IN PROGRAM C, CONGESTION.

*AGY REQ:\$(5.0 M)--MARCH UPDATE

*GOV REC:\$(5.0 M)--MARCH UPDATE

*HSE CMT:\$(5.0 M)

*CON CMT:\$(5.0 M)

T78 - ACCELERATE HOV'S

ADDITIONAL FUNDING FOR HOV PURPOSES.

*AGY REQ:N/A

*GOV REC:N/A

*HSE CMT:\$30.0 M

*SEN CMT:\$0

*CON CMT:\$15 M (APPROPRIATION CAN BE FOUND IN SECTION 67 OF TRANSPORTATION BUDGET BILL (ESHB 1231))

T79 - SPECIAL CAT C

-INCLD IN THE BASE IS \$27 M FOR SPECIAL CAT C PROJECTS INCLUDING \$12 M FOR SR 18, \$11 M FOR THE FIRST AVE. SO. BRIDGE, AND \$4 M FOR THE NO.-SO. CORRIDOR IN SPOKANE.
DOT IS TO REPORT TO THE LTC ON THE STATUS OF SPECIAL C PROJECTS BY OCTOBER 1, 1991.

*AGY REQ:(\$27 M--INCLD IN THE ERL BASE)

*GOV REC:(\$27 M--INCLD IN THE ERL BASE)

*HSE CMT:(\$27 M--INCLD IN THE ERL BASE)

*CON CMT:(\$27 M--INCLD IN THE ERL BASE)

LTC Recommendation Summary
 (Dollars in Thousands)

Item Description	Agency Request TOT	House Floor TOT	Senate Floor TOT	Conference TOT
1989-91 EXPENDITURE	22,216	22,216	22,216	22,216
1991-93 ESSENTIAL REQUIREMENTS LEVE	14,246	13,220	13,220	13,220
Difference from 1989-91	-7,970	-8,996	-8,996	-8,996
% Change from 1989-91	-35.9%	-40.5%	-40.5%	-40.5%
POLICY CHANGES				
00 - ENVIRONMENTAL PROJECTS	0	1,000	0	0
32 - PHASED REPLACEMENT DIST HQTRS	2,243	2,243	2,243	2,243
100 - SENATE FUND SHIFT	0	0	0	0
110 - CAP. FAC. REAPPROPRIATION	0	1,030	1,030	1,030
148 - TECHNICAL CORRECTION	0	0	0	0
Total Policy Changes	2,243	4,273	3,273	3,273
TOTAL 1991-93 BIENNIUM	16,489	17,493	16,493	16,493
Difference from 1989-91	-5,727	-4,723	-5,723	-5,723
% Change from 1989-91	-25.8%	-21.3%	-25.8%	-25.8%

Comments:

00 - ENVIRONMENTAL PROJECTS
 -THE DOT REQUESTED ADDITIONAL FUNDING IN ORDER TO ACCELERATE EFFORTS TO MAKE MINOR ENVIRONMENTAL UPGRADES INCLUDING INSTALLATION OF OIL/WATER SEPARATORS, HAZARDOUS WASTE STORAGE FACILITIES, ETC.
 *AGY REQ:\$1.0 M (IN ERL)
 *GOV REC:\$0
 *HSE CMT:\$1.0 M
 *SEN CMT:\$0
 *CON CMT:\$0

LTC Recommendation Summary

=====

32 - PHASED REPLACEMENT DIST HQTRS

-REQUEST OF \$2.2 MILLION IS FOR PRELIMINARY DESIGN AND PARTIAL CONSTRUCTION OF A NEW SPOKANE DISTRICT HEADQUARTERS VEHICLE MAINTENANCE FACILITY. THE TOTAL COST IS ESTIMATED AT \$3.8 M.

*AGY REQ:\$2.2 M
*GOV REC:\$0
*HSE CMT:\$2.2 M
*CON CMT:\$2.2 M

T10 - CAP. FAC. REAPPROPRIATION

DUE TO DELAYED CURRENT BIENNIUM EXPENDITURES ON A NUMBER OF SMALL PROJECTS, THE DEPT. IS REQUESTING CARRY FORWARD OF UNDEREXPENDED FUNDS.

*AGY REQ:\$1.0 M--MARCH UPDATE
*GOV REC:\$1.0 M--MARCH UPDATE
*HSE CMT:\$1.0 M
*CON CMT:\$1.0 M

LTC Recommendation Summary
 (Dollars in Thousands)

Item Description	Agency Request TOT	House Floor TOT	Senate Floor TOT	Conference TOT
1989-91 EXPENDITURE	50,416	50,501	50,501	50,501
1991-93 ESSENTIAL REQUIREMENTS LEVE	57,807	52,578	52,578	52,578
Difference from 1989-91	7,391	2,077	2,077	2,077
% Change from 1989-91	14.7%	4.1%	4.1%	4.1%
POLICY CHANGES				
OD - ENVIRONMENTAL PROJECTS	0	2,546	0	0
OE - RGT/WAY REVOLVING FUND ADMIN	747	425	425	425
OG - FLEETRIDE/TRANSIT PASS SUBSID	98	0	0	0
OJ - OJT SUPPORTIVE SERVICES	0	-86	-86	0
OR - EMPLOYEE RETENTION PROGRAMS	164	0	0	0
OS - SYSTEMS DEVELOPMENT COSTS	0	1,832	1,832	1,832
OT - TRAINING FOR ENGINEERS	346	0	0	0
7M - MISC PERSONNEL ADJUSTMENTS	0	0	0	0
94 - POLICY RATE REDUCTIONS	0	-54	-54	-54
OG - FLEETRIDE/TRANSIT PASS SUBSID	0	98	0	0
OL - ADD IN FY 91 INFLATION	0	467	467	467
OR - EMPLOYEE RETENTION PROGRAMS	0	0	0	-86
T12 - NEW EQUAL EMPLOY. OPP. EFFORT	0	122	122	122
T42 - CONGESTION MGMNT	0	1,538	674	656
T48 - TECHNICAL CORRECTION	0	0	0	18
T50 - URBAN MOBILITY OFFICE	0	1,550	0	0
Total Policy Changes	1,355	8,438	3,380	3,380
TOTAL 1991-93 BIENNIUM	59,162	61,016	55,958	55,958
Difference from 1989-91	8,746	10,515	5,457	5,457
% Change from 1989-91	17.3%	20.8%	10.8%	10.8%

LTC Recommendation Summary

=====
Comments:

OD - ENVIRONMENTAL PROJECTS

-INCLDS REPLACEMENT OF OUT OF COMPLIANCE HAZARDOUS MATERIALS STORAGE FACILITIES; REPLACEMENT OF OIL/WATER SEPARATORS; CLEAN UP OF MINOR ENVIRONMENTAL PROBLEMS; AND SITE ASSESSMENTS TO DOCUMENT POTENTIAL FUTURE PROBLEM AREAS.

*AGY REQ:\$2.5 M (IN ERL)

*GOV REC:\$1.5 M--FOR HAZARDOUS MATERIALS ONLY

*HSE CMT:\$2.5 M

*SEN CMT:\$0--NO FUNDING FOR ENVIRONMENTAL WORK UNTIL DOT COMPLETES EVALUATION OF MAGNITUDE AND COST OF PROBLEMS.

*CON CMT:\$0

OE - RGT/WAY REVOLVING FUND ADMIN

-DOT IS REQUESTING A NEW FUNDING SOURCE FOR ACQUISITION OF RIGHT-OF-WAY THAT IS NOT YET PROGRAMMED. HB 1992 ESTABLISHES A NON-APPROPRIATED REVOLVING FUND AND PROVIDES FOR A ONE TIME ONLY TRANSFER OF \$10 MILLION OUT OF THE MVF-S INTO THE NEW ACCOUNT. THE AGENCY REQUESTED A TOTAL OF \$855,000 FOR ADMINISTRATION OUT OF BOTH PROGRAMS A AND D. SEE PROGRAM A FOR ADDITIONAL DETAIL.

*AGY REQ:\$747,000

*GOV REC:\$425,000--ELIMINATED FOUR OF 7 REQUESTED FTES

*LTC REC:\$747,000

*HSE CMT:\$425,000

*CON CMT:\$425,000

OG - FLEETRIDE/TRANSIT PASS SUBSIDY

-IN ORDER TO REDUCE THE DEMAND FOR SINGLE OCCUPANT VEHICLE TRAVEL, DOT PROPOSED OFFERING ALL EMPLOYEES TRANSIT SUBSIDIES.

*AGY REQ:\$98,000--MARCH UPDATE

*GOV REC:\$0

*HSE CMT:\$98,000

*SEN CMT:\$0

*CON CMT:\$0

OS - SYSTEMS DEVELOPMENT COSTS

-SYSTEMS DEVELOPMENT INCLUDES \$527,000 TO PREQUALIFY BIDDERS ON PROJECTS; \$254,694 FOR ENHANCED DEVELOPMENT OF CAPITAL PROGRAMS MANAGEMENT SYSTEMS (CPMS); AND, \$1,050,281 FOR THE DEVELOPMENT OF THE PROGRAM DEVELOPMENT SYSTEM (PDS). TOTAL REQUEST=\$1.8M.

*AGY REQ:\$1.8 M (IN ERL)

*GOV REC:\$604,412--FUNDS HALF OF CPMS REQUEST; MOST OF PREQUAL. SYSTM REQUEST; AND NO FUNDING FOR PROG. DEVELOP. SYSTM.

*HSE CMT:\$1.8 M

*CON CMT:\$1.8 M

LTC Recommendation Summary

=====
OT - TRAINING FOR ENGINEERS

-CURRENTLY DOT EMPLOYEES ELECT TO TAKE DOT CLASSES; THEY ARE NOT REQUIRED. THIS REQUEST WOULD ESTABLISH A CORE NUMBER OF CLASSES WHICH WOULD BE REQUIRED PRIOR TO PROMOTION. THE TOTAL REQUEST IS FOR \$365,852. \$19,574 IS IN PROGRAM A (ITEM OT) AND \$346,278 IS REQUESTED HERE IN PROGRAM D.

*AGY REQ:\$346,278

*GOV REC:\$346,278

*LTC REC:\$346,278

*HSE CMT:\$0--SHOULD BE A DEPT. OF PERSONNEL RESPONSIBILITY

*CON CMT:\$0

OL - ADD IN FY 91 INFLATION

-TO BUILD THE BUDGET, AGENCIES ARE NORMALLY INSTRUCTED BY THE OFFICE OF FINANCIAL MNGMNT (OFM) TO START WITH THE SECOND YEAR OF THE CURRENT BIENNIUM. HOWEVER, THIS YEAR, IN ORDER TO SAVE MONEY, OFM TOOK THE AVERAGE OF THE TWO FISCAL YEARS IN THE CURRENT BIENNIUM FOR THE STARTING POINT--EFFECTIVELY ELIMINATING INFLATION IN THE SECOND YEAR OF THE CURRENT BIENNIUM.

*AGY REQ:\$467,000

*GOV REC:\$0

*HSE CMT:\$467,000

*CON CMT:\$467,000

OR - EMPLOYEE RETENTION PROGRAMS

-DOT REQUESTS \$83,000 TO EXPAND THE ON THE JOB TRAINING PROGRAM STATEWIDE AND \$81,192 FOR A HUMAN RESOURCE DEVELOPMENT SPECIALIST. TOTAL= \$164,192.

*AGY REQ:\$164,192

*GOV REC:0 (ALSO \$86,000 FOR OJT IS CUT FROM BASE AND TRANSFERRED TO PROGRAM 090)

*HSE CMT:0 (SUPPORTS CUT OF \$86,000; TRANSFERRED TO PROGRAM 090)

*CON CMT:0 (SUPPORTS TRANSFER OF \$86,000 TO PROGRAM 090)

T12 - NEW EQUAL EMPLOY. OPP. EFFORTS

-TRANSFERS AFFIRMATIVE ACTION FROM ADMINISTRATION PROGRAM (PROGRAM S) TO HIGHWAY MANAGEMENT AND MARINE DIVISION. ADDS \$121,653 TO EACH PROGRAM D AND X, AND CUTS \$243,306 FROM PROGRAM S. (SEE PROGRAM S, ITEM T27 AND PROGRAM X, ITEM T27).

*AGY REQ:\$121,653--MARCH UPDATE

*GOV REC:\$121,653--MARCH UPDATE

*HSE CMT:\$121,653

*CON CMT:\$121,653

LTC Recommendation Summary

=====

T42 - CONGESTION MGMT

-CONGESTION MGMT ENHANCEMENTS INCLUDE \$435,500 FOR NEW TRAFFIC SAFETY BRANCH; EXPANSION OF INCIDENT RESPONSE TEAMS FOR \$864,300; AND ESTABLISHMENT OF AN URBAN MOBILITY PROGRAM FOR \$221,500. TOTAL=\$1,521,300

*AGY REC \$1.5 M--TRANSFERRED FROM PROGRAM C

*GOV REC:\$1.5 M (THE GOV. FUNDED THIS UNDER PROGRAM C)

*HSE CMT:\$1.5 M

*SEN CMT:\$657,000--CUTS INCIDENT RESPONSE TEAMS

*CON CMT:\$657,000

T50 - URBAN MOBILITY OFFICE

-DOT REQUESTS \$950,000 FOR SEVEN FTE'S FOR CENTRALIZED MANAGEMENT AND VISIBILITY OF ACTIVITIES RELATED TO URBAN MOBILITY. \$600,000 IS REQUIRED FOR RENT IN THE SEATTLE AREA BEFORE DOT HAS MOVED INTO ITS NEW DISTRICT ONE HEADQUARTERS. A COMPREHENSIVE PLAN IS DUE AUGUST 1, 1991.

*AGY REQ:\$1.5 M--MARCH UPDATE

*GOV REC:\$0

*HSE CMT:\$1.5 M

*SEN CMT:\$0--FUNDING PROVIDED FOR URBAN MOBILITY PROGRAM IN ITEM T42 (ABOVE)

*CON CMT:\$0--SEE ITEM T42

LTC Recommendation Summary
 (Dollars in Thousands)

Item Description	Agency Request TOT	House Floor TOT	Senate Floor TOT	Conference TOT
1989-91 EXPENDITURE	104,076	104,076	104,076	104,076
1991-93 ESSENTIAL REQUIREMENTS LEVE	113,582	113,582	113,582	113,582
Difference from 1989-91	9,506	9,506	9,506	9,506
% Change from 1989-91	9.1%	9.1%	9.1%	9.1%
POLICY CHANGES				
94 - POLICY RATE REDUCTIONS	0	-248	-248	-248
172 - TECHNICAL CORRECTION	0	0	0	-500
Total Policy Changes	0	-248	-248	-748
TOTAL 1991-93 BIENNIUM	113,582	113,334	113,334	112,834
Difference from 1989-91	9,506	9,258	9,258	8,758
% Change from 1989-91	9.1%	8.9%	8.9%	8.4%

Comments:

94 - POLICY RATE REDUCTIONS
 -THE TRANSPORTATION EQUIPMENT FUND (TEF) IS A NON-APPROPRIATED REVOLVING FUND. BUILT INTO ALL DOT PROGRAM AREAS ARE CHARGES TO COVER THE COST OF EQUIPMENT. THE REDUCED AMOUNT SHOWN HERE REFLECTS LOWER THAN ANTICIPATED COSTS FOR DEPARTMENT OF INFORMATION SERVICES (DIS) COMPUTER SERVICES.
 *AGY REQ:0
 *GOV REC:(\$248,000)
 *HSE CMT:(\$248,000)
 *CON CMT:(\$248,000)

LTC Recommendation Summary
 (Dollars in Thousands)

Item Description	Agency Request TOT	House Floor TOT	Senate Floor TOT	Conference TOT
1989-91 EXPENDITURE	3,579	3,580	3,580	3,580
1991-93 ESSENTIAL REQUIREMENTS LEVE	3,414	3,328	3,328	3,328
Difference from 1989-91	-165	-252	-252	-252
% Change from 1989-91	-4.6%	-7.0%	-7.0%	-7.0%
POLICY CHANGES				
0L - ADD IN FY 91 INFLATION	0	66	66	66
94 - POLICY RATE REDUCTIONS	0	-2	-2	-2
155 - PAYBACK OF 89-91 LOAN	0	100	100	100
Total Policy Changes	0	164	164	164
TOTAL 1991-93 BIENNIUM	3,414	3,492	3,492	3,492
Difference from 1989-91	-165	-88	-88	-88
% Change from 1989-91	-4.6%	-2.5%	-2.5%	-2.5%

Comments:

0L - ADD IN FY 91 INFLATION
 -INFLATION ADJUSTMENT.
 *AGY REQ:\$66,000 (REQUESTED IN ERL)
 *GOV REC:\$0
 *HSE CMT:\$66,000
 *CON CMT:\$66,000

LTC Recommendation Summary

=====

94 - POLICY RATE REDUCTIONS

-REDUCTIONS IN REVOLVING FUND CHARGES.

*AGY REQ:\$0

*GOV REC:(\$2,000)

*HSE CMT:(\$2,000)

*CON CMT:(\$2,000)

T55 - PAYBACK OF 89-91 LOAN

-IN 1989-91 THE DEDICATED AERONAUTICS ACCT. HAD A REVENUE SHORTFALL AND HAD TO BORROW FROM THE MOTOR VEHICLE FUND-STATE. THIS APPROPRIATION PROVIDES THE MECHANISM FOR THE MOTOR VEHICLE FUND-STATE TO BE PAID BACK BY THE AERONAUTICS ACCT.

*AGY REQ:\$100,000--MARCH UPDATE

*GOV REC:\$0--THE GOV. WAS UNAWARE OF THIS REQUEST.

*HSE CMT:\$100,000

*CON CMT:\$100,000

LTC Recommendation Summary
 (Dollars in Thousands)

Item Description	Agency Request TOT	House Floor TOT	Senate Floor TOT	Conference TOT
1989-91 EXPENDITURE	2,000	2,000	2,000	2,000
1991-93 ESSENTIAL REQUIREMENTS LEVE	5,000	5,000	5,000	5,000
Difference from 1989-91	3,000	3,000	3,000	3,000
% Change from 1989-91	150.0%	150.0%	150.0%	150.0%
TOTAL 1991-93 BIENNIUM	5,000	5,000	5,000	5,000
Difference from 1989-91	3,000	3,000	3,000	3,000
% Change from 1989-91	150.0%	150.0%	150.0%	150.0%

Comments:

ECONOMIC TRAFFIC OPERATIONS IMPROVEMENT AND SUPPORT

THE 1987 \$10 million bond authorization still has over seven million of unissued proceeds. Bonds are sold as needed to fund those highway improvement projects which have been approved by the Community Economic Revitalization Board (CERB) and the Transportation Commission.

- *AGY REQ:\$5.0 M
- *GOV REC:\$5.0 M
- *HSE CMT:\$5.0 M
- *CON CMT:\$5.0 M

LTC Recommendation Summary
 (Dollars in Thousands)

Item Description	Agency Request TOT	House Floor TOT	Senate Floor TOT	Conference TOT
1989-91 EXPENDITURE	60,637	60,637	60,637	60,637
1991-93 ESSENTIAL REQUIREMENTS LEVE	113,025	81,000	81,000	81,000
Difference from 1989-91	52,388	20,363	20,363	20,363
% Change from 1989-91	86.4%	33.6%	33.6%	33.6%
POLICY CHANGES				
50 - CAT H UPDATE OP 20 YEAR PLAN	0	0	0	0
T18 - ADDTL CAT H PROJECTS	0	0	19,500	7,500
T1 - SEISMIC RETROFIT	0	3,000	6,500	6,500
T2 - BRIDGE DESIGN	0	3,000	3,000	3,000
T3 - EBAY SLOUGH	0	8,100	8,100	8,100
T48 - TECHNICAL CORRECTION	0	0	0	0
T8 - SR 168 CARBON RIVER	0	500	500	500
Total Policy Changes	0	14,600	37,600	25,600
TOTAL 1991-93 BIENNIUM	113,025	95,600	118,600	106,600
Difference from 1989-91	52,388	34,963	57,963	45,963
% Change from 1989-91	86.4%	57.7%	95.6%	75.8%

Comments:

50 - CAT H UPDATE OF 20 YEAR PLAN
 -UPDATES TO THE 1986 CATEGORY H MODEL ARE REQUESTED BASED UPON ACTUAL PHYSICAL INVENTORIES OF ALL STATE BRIDGES. THE 1986 MODEL WAS BASED ON STATISTICAL EXPECTATIONS ABOUT THE LIFE EXPECTANCY OF A BRIDGE.
 *AGY REQ:\$17.4 M (IN ERL)
 *GOV REC:\$2 M
 *HSE CMT:\$0--WAIT UNTIL PROGRAMMING AND PRIORITIZATION STUDY IS COMPLETE (DUE BY JUNE 30, 1993)
 *CON CMT:\$0

LTC Recommendation Summary

=====

TT8 - ADDTL CAT H PROJECTS

--PROVIDES FOR ACCELERATION OF BRIDGE REPLACEMENT/REHABILITATION PROJECTS.

*AGY REQ:N/A
*GOV REC:N/A
*HSE CMT:N/A
*SEN CMT:\$19.5 M
*CON CMT:\$7.5 M

T1 - SEISMIC RETROFIT

-RETROFITTING OF BRIDGES ONLY OCCURS WHEN BRIDGES ARE REHABILITATED OR WIDENED. THIS REQUEST WOULD ACCELERATE SEISMIC RETROFITTING ON THOSE BRIDGES THAT WOULD NOT BE CORRECTED WITHIN THE NEXT TWENTY YEARS UNDER THE CURRENT BRIDGE PROGRAM. THERE ARE 62 UNPROGRAMMED BRIDGES WITH HIGH SEISMIC VULNERABILITY AND OVER 700 WITH MODERATE VULNERABILITIES.

*AGY REQ:\$6.5 M (IN ERL)
*GOV REC:\$0
*HSE CMT:\$3.0 M--PROVIDES FUNDING TO START WORK ON MOST CRITICAL BRIDGES
*SEN CMT:\$6.5 M--PROVIDES FUNDING FOR RETROFITTING OF 20 TO 30 BRIDGES
*CON CMT:\$6.5 M

T2 - BRIDGE DESIGN

-WITHOUT ADDTL FUNDING, ONLY WORK IN PROGRESS CARRIED OVER FROM THE CURRENT 1989-91 BIENNIUM WILL PROCEED. THIS PROVIDES FOR THE DESIGN OF NEW PROJECTS.

*AGY REQ:INCLUDED AS PART OF 20 YEAR PLAN REQUEST
*GOV REC:\$0
*HSE CMT:\$3.0 M
*CON CMT:\$3.0 M

T3 - EBEBY SLOUGH

-THIS REQUEST IS TO BEGIN DESIGN WORK ON STAGES TWO THROUGH FIVE AND PROVIDES FOR START UP CONSTRUCTION COSTS ON STAGE TWO. THE ESTIMATED COST FOR ALL FIVE STAGES IS \$116 MILLION. ALL FUNDING FOR NEXT BIENNIUM IS FROM STATE ONLY SOURCES.

*AGY REQ:\$8.1 M (IN ERL)
*GOV REC:\$7.9 M--MARCH UPDATE
*HSE CMT:\$8.1 M
*CON CMT:\$8.1 M

Agency 405
Program H00

Department of Transportation
Program H - Non-Interstate Bridge Program-Capital

Aug 01, 1991
10:25 AM
Page 3

LTC Recommendation Summary

=====

T8 - SR 168 CARBON RIVER

-THE CENTER PIER OF THE CARBON RIVER BRIDGE ON SR 162, NEAR MT. RAINIER, WAS WASHED OUT DURING THE FLOODS THAT OCCURED IN NOVEMBER 1990.

*AGY REQ:\$500,000--MARCH UPDATE

*GOV REC:\$500,000--MARCH UPDATE

*HSE CMT:\$500,000

*CON CMT:\$500,000

LTC Recommendation Summary
 (Dollars in Thousands)

Item Description	Agency Request TOT	House Floor TOT	Senate Floor TOT	Conference TOT
1989-91 EXPENDITURE	196,887	196,944	196,944	196,944
1991-93 ESSENTIAL REQUIREMENTS LEVE	221,655	211,100	211,100	211,100
Difference from 1989-91	24,768	14,156	14,156	14,156
% Change from 1989-91	12.6%	7.2%	7.2%	7.2%
POLICY CHANGES				
0D - ENVIRONMENTAL PROJECTS	0	200	200	200
0D1 - ADOPT-A-HIGHWAY	0	0	0	0
0L - ADD IN FY 91 INFLATION	0	2,129	2,129	2,129
2T - DOT PERSONNEL TRAINING	382	0	0	0
2W - SHUKSAN MAINTENANCE FACILITY	563	0	0	0
9Q - PSWQA PLAN - STORM WATER	0	2,001	0	0
94 - POLICY RATE REDUCTIONS	0	-44	-44	-44
T15 - PAVEMENT MARKINGS	0	475	475	175
T16 - COMM. APPRVD. REDUCTIONS	0	-854	-854	-854
T17 - PUBLIC DAMAGE RESERVE	0	1,000	1,000	1,000
T28 - PUBLIC DAMAGE-LOCAL	0	0	0	0
T42 - CONGESTION MGMNT	0	1,421	1,421	1,421
T51 - INCREASED TRAFFIC CONTROL	0	678	678	678
T72 - TECHNICAL CORRECTION	0	-600	-600	-600
T97 - FISH PASSAGE/WASTE DISPOSAL	0	964	705	705
Total Policy Changes	945	7,370	5,110	4,810
TOTAL 1991-93 BIENNIUM	222,600	218,470	216,210	215,910
Difference from 1989-91	25,713	21,526	19,266	18,966
% Change from 1989-91	13.1%	10.9%	9.8%	9.6%

LTC Recommendation Summary

=====
Comments:

***IT IS THE INTENT OF THE LEGISLATURE THAT NONE OF THE FUNDING PROVIDED FOR IN PROGRAM M IS TO BE USED FOR STORMWATER RUNOFF, CATCH BASIN IMPROVEMENTS, OR ENHANCED VEGETATION CONTROL EFFORTS AS REQUESTED BY THE DEPARTMENT IN THEIR 1991-93 BUDGET REQUEST DECISION PACKAGES, UNTIL THE ENVIRONMENTAL STUDY RESULTS MANDATED IN PROGRAM T ARE EVALUATED BY THE LTC. HOWEVER, FUNDS MAY BE USED TO INVENTORY "RUN OFF OUTFALLS" AS REQUIRED BY THE FEDERAL CLEAN WATER ACT.

00 - ENVIRONMENTAL PROJECTS

- ADOPT-A-HIGHWAY LEGISLATION WAS PASSED IN 1990 BUT THE APPROPRIATION REQUIRED TO IMPLEMENT THE PROGRAM AT DOT WAS INADVERTENTLY LEFT OUT OF THE BUDGET. THIS REQUEST CORRECTS THAT OVERSIGHT.

*AGY REQ:\$200,000 (IN ERL)

*GOV REC:\$200,000

*HSE CMT:\$200,000

*CON CMT:\$200,000

0L - ADD IN FY 91 INFLATION

INFLATION ADJUSTMENT..

*AGY REQ:\$2.1 M (APPEARS IN ERL)

*GOV REC:\$0

*HSE CMT:\$2.1 M

*CON CMT:\$2.1 M

2T - DOT PERSONNEL TRAINING

-THIS ITEM CONTAINS TWO REQUESTS. THE FIRST IS \$106,000 FOR A MAINTENANCE TRAINER IN DISTRICT 1 (SEATTLE AREA) WHO WOULD BE RESPONSIBLE FOR DEVELOPING AND IMPLEMENTING A TRAINING PROGRAM. THE SECOND REQUEST FOR \$275,600 IS FOR TWO NEW ADMINISTRATIVE ASSISTANTS AND AN ASSISTANT SUPERINTENDENT IN DISTRICT 1.

*AGY REQ:\$382,000

*GOV REC:\$0

*HSE CMT:\$0

*CON CMT:\$0

2W - SHUKSAN MAINTENANCE FACILITY

-THE REQUEST WOULD EXPAND SNOW AND ICE REMOVAL ACTIVITY IN THE MT. BAKER SKI AREA TO SEVEN DAYS A WEEK. SNOW AND ICE REMOVAL IS CURRENTLY AVAILABLE FOUR DAYS A WEEK. SEVEN ADDITIONAL FTE'S WOULD BE REQUIRED.

*AGY REQ:\$563,000

*GOV REC:\$0

*HSE CMT:\$0

*CON CMT:\$0

LTC Recommendation Summary

=====

90 - PSWQA PLAN - STORM WATER

-THE MAINTENANCE DIVISION REQUESTED TWO ITEMS IN THIS DECISION PACKAGE: (1) \$2,005,893 FOR AN ENVIRONMENTAL STUDY OF DISPOSAL PRACTICES FOR CATCH BASIN WASTES AND SWEEPINGS. NINE NEW FTES WILL BE DISBURSED THROUGHOUT THE TRANSPORTATION DISTRICTS TO TEST, MONITOR AND DOCUMENT THE HANDLING OF ROADWAY WASTE. FOUR NEW FTE'S WOULD BE ADDED TO PROVIDE INCREASED SWEEPING AND WINTER SAND CLEANUP. THIS REQUEST IS RELATED TO THE GUIDELINES FOR HANDLING OF ROADWAY STORMWATER RUNOFF SET FORTH BY THE PUGET SOUND WATER QUALITY AUTHORITY AS WELL AS THE ADMINISTRATIVE RULE PERTAINING TO HIGHWAY RUNOFF DEVELOPED BY THE DEPT. OF ECOLOGY;(2) \$3,484,128 FOR 30 FTE'S TO DEVELOP MANAGEMENT PLANS FOR ROADSIDE VEGETATION.

*AGY REQ:\$5.5 M (IN ERL)

*GOV REC:\$3.2 M--RUNOFF AND VEGETATION IN PUGET SOUND ONLY

*LTC REC:\$2.0 M--FOR STORMWATER RUNOFF ON HIGHWAYS

*HSE CMT:\$2.0 M--\$1.2 M FOR ENHANCED VEGETATION CONTROL AND MANAGEMENT; \$.8 M FOR STORMWATER RUNOFF DEMO PROJECTS

*SEN CMT:\$0--NO FUNDING UNTIL STORMWATER STUDY IS COMPLETE (SEE PROGRAM T, ITEM 5G FOR DESCRIPTION OF STUDY)

*CON CMT:\$0--NO FUNDING UNTIL STORMWATER STUDY IS COMPLETE

94 - POLICY RATE REDUCTIONS

-OFM SETS REVOLVING FUND RATES AND CHARGES.

*AGY REQ:\$0

*GOV REC:(\$44,000)

*HSE CMT:(\$44,000)

*CON CMT:(\$44,000)

T15 - PAVEMENT MARKINGS

-DISTRICT ONE (SEATTLE AREA) IS NOT ABLE TO KEEP UP WITH THE NEED TO STRIPE AND REPLACE BUTTONS ON STATE ROADS.

*AGY REQ:\$175,000 (IN ERL)

*GOV REC:\$175,000--MARCH UPDATE

*HSE CMT:\$175,000

*CON CMT:\$175,000

T16 - COMM. APPRVD. REDUCTIONS

-REDUCTIONS RESULTING FROM LESS MAINTENANCE THAN ANTICIPATED DUE TO SINKING OF I-90 BRIDGE AND REDUCED LANE MILES IN SEATAC AND FEDERAL WAY.

*AGY REQ:(\$855,000)

*GOV REC:(\$855,000)--MARCH UPDATE

*HSE CMT:(\$855,000)

*CON CMT:(\$855,000)

LTC Recommendation Summary

=====

T17 - PUBLIC DAMAGE RESERVE

-PUBLIC DAMAGE COSTS HAVE CONTINUED TO INCREASE. THIS REQUEST PROVIDES FOR A RESERVE OF \$1 MILLION. LTC APPROVAL IS REQUIRED BEFORE RESERVE MAY BE USED

*AGY REQ:\$1.0 M--MARCH UPDATE

*GOV REC:\$0

*HSE CMT:\$1.0 M

*CON CMT:\$1.0 M

T28 - PUBLIC DAMAGE-LOCAL

-PROVIDES BUDGET AND ACCOUNTING MECHANISM FOR CAPTURING LOCAL REIMBURSEMENTS.

*AGY REQ:DECREASE MVF-S AND INCREASE MVF-L BY \$750,000

*GOV REC:CONCURS

*HSE CMT:CONCURS

*CON CMT:CONCURS

T42 - CONGESTION MGMNT

-THESE DOT REQUESTS HAVE BEEN TRANSFERRED OUT OF PROGRAM C, A CAPITAL PROGRAM, INTO M. THE REQUESTS INCLD: (A) \$831,500 FOR TRAFFIC SIGNAL OPERATIONS REVIEW; (B) \$170,400 FOR TRAFFIC INFORMATION MANAGEMENT TEAMS; (C)\$458,800 FOR EXPANDED MOTORIST ASSISTANCE; (D) \$186,000 FOR SURVEILLANCE AND CONTROL OF DRIVER INFORMATION SYSTEMS; (E) \$120,050 FOR INTELLIGENT VEHICLE HWY SYSTEMS; AND, (F) \$112,000 FOR SEATTLE HIGH OCCUPANCY VEHICLE DATABASE DEVELOPMENT. THE TOTAL=\$1.9 MILLION.

*AGY REQ:\$1.9 M--IN PROGRAM C

*GOV REC:\$1.9 M--IN PROGRAM C

*HSE CMT:\$1.4 M--FUNDS EVERYTHING EXCEPT MOTORIST ASSISTANCE

*CON CMT:\$1.4 M

T51 - INCREASED TRAFFIC CONTROL

PROVIDES PERSONNEL TO IMPROVE TRAFFIC CONTROL AND WORKER SAFETY AT HIGHWAY WORKSITES.

*AGY REQ:\$678,000 (IN ERL)

*GOV REC:\$678,000--MARCH UPDATE

*HSE CMT:\$678,000

*CON CMT:\$678,000

LTC Recommendation Summary

=====

T97 - FISH PASSAGE/WASTE DISPOSAL

-THERE ARE TWO DECISION PACKAGES INCLUDED IN THIS ITEM: \$259,000 FOR FISH PASSAGE BARRIER REMOVAL AND \$705,000 TO FUND DISPOSAL OF WASTES IN DISTRICT ONE.

*AGY REQ:\$964,000 (IN ERL)

*GOV REC:\$602,000--MARCH UPDATE INCLD. \$259,000 FOR FISH BARRIER REMOVAL& \$343,000 FOR WASTE DISPOSAL

*HSE CMT:\$964,000: \$705,000 FOR WASTE DISPOSAL & \$259,000 FOR FISH PASSAGE

*SEN CMT:\$705,000--INCLUDES \$705,000 FOR WASTE DISPOSAL AND CUTS FISH PASSAGE

*COM CMT:\$705,000--PROVIDES AUTHORITY FOR DEPARTMENT TO BEGIN CORRECTING EXISTING FISH PASSAGE BARRIERS AS PART OF ITS REGULAR MAINTENANCE PROGRAM; NO ADDITIONAL FUNDING IS PROVIDED

LTC Recommendation Summary
(Dollars in Thousands)

Item Description	Agency Request TOT	House Floor TOT	Senate Floor TOT	Conference TOT
1989-91 EXPENDITURE	78,682	71,396	71,396	71,396
1991-93 ESSENTIAL REQUIREMENTS LEVE	71,048	66,000	66,000	66,000
Difference from 1989-91	-7,634	-5,396	-5,396	-5,396
% Change from 1989-91	-9.7%	-7.6%	-7.6%	-7.6%
POLICY CHANGES				
T48 - TECHNICAL CORRECTION	0	0	0	0
T9 - SR 504-REVISED ESTIMATE	0	-6,000	-6,000	-6,000
Total Policy Changes	0	-6,000	-6,000	-6,000
TOTAL 1991-93 BIENNIUM	71,048	60,000	60,000	60,000
Difference from 1989-91	-7,634	-11,396	-11,396	-11,396
% Change from 1989-91	-9.7%	-16.0%	-16.0%	-16.0%

Comments:

***THE APPROPRIATION REQUEST IS FOR AUTHORITY TO SPEND FUNDS THAT WILL BE ENTIRELY REIMBURSED BY EITHER THE FEDERAL OR LOCAL GOVERNMENT.

T9 - SR 504-REVISED ESTIMATE
-THE REVISED ESTIMATE FOR THE GREEN RIVER TO JOHNSTON RIDGE PROJECT, ON THE MT. ST. HELEN'S HIGHWAY (SR 504), IS DECREASED FROM \$30 M TO \$24 M. THIS IS A 100% FEDERALLY REIMBURSABLE PROJECT.
*AGY REQ:\$ (6.0 M) REDUCTION--MARCH UPDATE
*GOV REC:\$ (6.0 M) REDUCTION--MARCH UPDATE
*HSE CMT:\$ (6.0 M)
*CON CMT:\$ (6.0 M)

LTC Recommendation Summary
 (Dollars in Thousands)

Item Description	Agency Request TOT	House Floor TOT	Senate Floor TOT	Conference TOT
1989-91 EXPENDITURE	8,155	8,180	8,180	8,180
1991-93 ESSENTIAL REQUIREMENTS LEVE	8,226	6,760	6,760	6,760
Difference from 1989-91	71	-1,420	-1,420	-1,420
% Change from 1989-91	0.9%	-17.4%	-17.4%	-17.4%
POLICY CHANGES				
3A - COUNTY/CITY BRIDGE INSPECTION	0	1,362	1,362	1,362
94 - POLICY RATE REDUCTIONS	0	-4	-4	-4
OL - ADD IN FY 91 INFLATION	0	92	92	92
T48 - TECHNICAL CORRECTION	0	43	43	43
Total Policy Changes	0	1,493	1,493	1,493
TOTAL 1991-93 BIENNIUM	8,226	8,253	8,253	8,253
Difference from 1989-91	71	73	73	73
% Change from 1989-91	0.9%	0.9%	0.9%	0.9%

Comments:

3A - COUNTY/CITY BRIDGE INSPECTIONS
 -FEDERAL BRIDGE INSPECTION REQUIREMENTS HAVE BECOME MORE STRINGENT OVER THE PAST FEW YEARS AND MANY LOCAL AGENCIES DO NOT HAVE THE EXPERTISE TO PERFORM THEM. DOT WOULD PROVIDE THIS EXPERTISE AND ASSISTANCE. THIS APPROPRIATION WOULD AUTHORIZE DOT TO PROVIDE THESE SERVICES USING FUNDS COLLECTED FROM LOCAL JURISDICTIONS. FUNDING FOR THIS PURPOSE WAS ALSO REQUESTED IN PROGRAM 2 OPERATING (ITEM 3A) AND CAPITAL (ITEM 3A).

*AGY REQ:\$1.4 M (IN ERL)
 *GOV REC:\$1.4 M
 *LTC REC:\$1.4 M
 *HSE CMT:\$1.4 M
 *CON CMT:\$1.4 M

LTC Recommendation Summary

=====

OL - ADD IN FY 91 INFLATION

-TO BUILD THE BUDGET, AGENCIES ARE NORMALLY INSTRUCTED BY THE OFFICE OF FINANCIAL MNGMNT (OFM) TO START WITH THE SECOND YEAR OF THE CURRENT BIENNIUM. HOWEVER, THIS YEAR, IN ORDER TO SAVE MONEY, OFM TOOK THE AVERAGE OF THE TWO FISCAL YEARS IN THE CURRENT BIENNIUM FOR THE STARTING POINT--EFFECTIVELY ELIMINATING INFLATION IN THE SECOND YEAR OF THE CURRENT BIENNIUM.

*AGY REQ:\$92,000

*GOV REC:\$0

*HSE CMT:\$92,000

*CON CMT:\$92,000

LTC Recommendation Summary
 (Dollars in Thousands)

Item Description	Agency Request TOT	House Floor TOT	Senate Floor TOT	Conference TOT
1989-91 EXPENDITURE	31,934	31,948	31,948	31,948
1991-93 ESSENTIAL REQUIREMENTS LEVE	36,031	32,503	32,503	32,503
Difference from 1989-91	4,097	555	555	555
% Change from 1989-91	12.8%	1.7%	1.7%	1.7%
POLICY CHANGES				
0L - ADD IN FY 91 INFLATION	0	683	683	683
0R - EMPLOYEE RETENTION PROGRAMS	500	0	0	0
0S - SYSTEMS DEVELOPMENT COSTS	129	2,433	2,433	2,433
0T - TRAINING FOR ENGINEERS	1,200	0	0	0
2T - DOT PERSONNEL TRAINING	254	173	173	173
94 - POLICY RATE REDUCTIONS	0	-28	-28	-28
T27 - AFFIRMATIVE ACTION	0	-244	-244	-244
T53 - EQUAL OPPORTUNITY OFFICE	0	300	300	300
T72 - TECHNICAL CORRECTION	0	0	0	0
Total Policy Changes	2,083	3,317	3,317	3,317
TOTAL 1991-93 BIENNIUM	38,114	35,820	35,820	35,820
Difference from 1989-91	6,180	3,872	3,872	3,872
% Change from 1989-91	19.4%	12.1%	12.1%	12.1%

Comments:

LTC Recommendation Summary

0L - ADD IN FY 91 INFLATION

-INFLATION ADJUSTMENT.

*AGY REQ:\$683,000 (IN ERL)

*GOV REC:\$0

*HSE CMT:\$683,000

*CON CMT:\$683,000

0S - SYSTEMS DEVELOPMENT COSTS

-THE AGENCY REQUESTED \$2.3 MILLION FOR COMPLETION OF THE NEW ACCOUNTING SYSTEM (TRAINS) AND \$133,000 FOR COMPLETION OF THE AUTOMATED TRAINING MANAGEMENT SYSTEM FOR A TOTAL OF \$2.4 M.

*AGY REQ:\$2.4 M (\$2.3 M IN ERL)

*GOV REC:\$2.4 M--MARCH UPDATE

*HSE CMT:\$2.4 M

*CON CMT:\$2.4 M

0T - TRAINING FOR ENGINEERS

-THIS REQUEST IS TO SEND NINE FTE'S PER YEAR TO THE UNIVERSITY OF WASHINGTON TO OBTAIN MASTER DEGREES IN TRANSPORTATION PLANNING OR ENGINEERING. EMPLOYEE MUST THEN WORK FOR DOT FOR THREE YEARS.

*AGY REQ:\$1.2 M

*GOV REC:\$1.2 M

*HSE CMT:\$1.2 M

*HSE FLR:\$0

*SEN CMT:\$0

*CON CMT:\$0

2T - DOT PERSONNEL TRAINING

-THE DOT REQUESTED TWO ITEMS UNDER THIS CATEGORY. THE FIRST WAS A \$56,045 REQUEST TO CONTRACT OUT THEIR FIRST AID PROGRAM. THE SECOND WAS A \$197,612 REQUEST TO ENCOURAGE STUDENTS IN HIGH SCHOOL TO PURSUE TRANSPORTATION ENGINEERING AND PLANNING CAREERS.

*AGY REQ:\$254,000

*GOV REC:\$0

*HSE CMT:\$173,000--DOES NOT FUND FIRST AID REQUEST. CUTS \$25,000 OUT OF REQUEST FOR RECRUITMENT EFFORTS (ELIMINATES .5 FTE)

*CON CMT:\$173,000

LTC Recommendation Summary

=====

94 - POLICY RATE REDUCTIONS

-OFM SETS THE RATES FOR REVOLVING FUND CHARGES.

*AGY REQ:\$0

*GOV REC:(\$28)

*HSE CMT:(\$28)

*CON CMT:(\$28)

OR - EMPLOYEE RETENTION PROGRAMS

-THIS REQUEST CONTAINS FIVE ITEMS. THE FIRST IS \$16,561 FOR A POST TRAUMATIC INCIDENT PROGRAM. THE SECOND IS \$108,120 FOR IMPROVED EMPLOYEE INFORMATION. THE THIRD IS \$237,641 FOR SAFETY AND HEALTH ADMINISTRATION. THE FOURTH IS \$84,643 FOR CENTRAL HEALTH/WELLNESS. THE FIFTH IS \$53,181 FOR A STAFF DEVELOPMENT CLERK. DOT, DOP, AND OFM ARE REQUIRED TO CONDUCT A JOINT STUDY REGARDING RECRUITMENT, RETENTION, EDUCATION AND TRAINING OF DOT PERSONNEL. STUDY FINDINGS ARE DUE DECEMBER 1, 1991 TO THE LTC.

*AGY REQ:\$500,000

*GOV REC:\$0

*HSE CMT:\$0

*CON CMT:\$0

(NOTE: GOVERNOR VETOED DOT PERSONNEL STUDY)

T27 - AFFIRMATIVE ACTION

-SHIFTS TWO FTES FROM PROGRAM S: ONE TO PROGRAM X (MARINE DIVISION) AND ONE TO PROGRAM D (DISTRICT 1). (SEE PROGRAM D, ITEM T12 AND PROGRAM X, ITEM T27).

*AGY REQ:(\$244,000)

*GOV REC:(\$244,000)--MARCH UPDATE

*HTC REC:(\$244,000)

*CON CMT:(\$244,000)

T53 - EQUAL OPPORTUNITY OFFICE

-WOULD CONSOLIDATE THE FUNCTIONS FOR EQUAL OPPORTUNITY UNDER THE CONTROL OF THE DOT DEPUTY SECRETARY. IN ADDITION TO THE AMOUNT REQUESTED BELOW, \$677,000 FROM THE BASE BUDGET WOULD BE USED FOR THIS OFFICE. THE DOT IS TO REPORT TO THE LTC REGARDING THE IMPLEMENTATION OF THE CONSOLIDATION OF EQUAL EMPLOYMENT OPPORTUNITY FUNCTIONS BY OCTOBER 1, 1991.

*AGY REQ:\$300,000 (IN ERL)

*GOV REC:\$0

*HSE CMT:\$300,000

*CON CMT:\$300,000

LTC Recommendation Summary
 (Dollars in Thousands)

Item Description	Agency Request TOT	House Floor TOT	Senate Floor TOT	Conference TOT
1989-91 EXPENDITURE	3,400	200	200	200
1991-93 ESSENTIAL REQUIREMENTS LEVE	3,400	0	0	0
Difference from 1989-91	0	-200	-200	-200
% Change from 1989-91	0.0%	-100%	-100%	-100%
POLICY CHANGES				
71 - NEW APPROP FOR ESSENTIAL RAIL	0	0	0	0
Total Policy Changes	0	0	0	0
TOTAL 1991-93 BIENNIUM	3,400	0	0	0
Difference from 1989-91	0	-200	-200	-200
% Change from 1989-91	0.0%	-100%	-100%	-100%

Comments:

71 - NEW APPROP FOR ESSENTIAL RAIL
 -GOVERNOR BACKED OUT \$200,000 FROM ERL AND PUT IT UNDER POLICY CONSIDERATIONS.

-ALTHOUGH DISPLAYED HERE, APPROPRIATIONS FROM THE ESSENTIAL RAIL ASSISTANCE (ERAA) AND ESSENTIAL RAIL BANKING (ERBA) ACCOUNTS ARE IN THE GENERAL FUND CAPITAL BUDGET (ESHB 1427). RAIL APPROPRIATIONS TO DOT IN ESHB 1427 INCLUDE A REAPPROPRIATION OF \$1.0 M FROM THE ERAA FOR LOANS TO PRESERVE EXISTING SERVICE, A REAPPROPRIATION OF \$1.1 M FROM THE ERBA FOR ACQUISITION OF ABANDONED RIGHTS OF WAY, AND \$2.1 M FROM THE STATE BUILDING CONSTRUCTION ACCOUNT FOR PURCHASE OF STAMPEDE PASS RAIL LINE AND RIGHT OF WAY (IN ADDITION TO \$2.0 M IN TRANSPORTATION BUDGET FOR STAMPEDE PASS--SEE PROGRAM T OPERATING, ITEM T73)

LTC Recommendation Summary
(Dollars in Thousands)

Item Description	Agency Request TOT	House Floor TOT	Senate Floor TOT	Conference TOT
1989-91 EXPENDITURE	33,304	33,323	33,323	33,323
1991-93 ESSENTIAL REQUIREMENTS LEVE	37,458	35,700	35,700	35,700
Difference from 1989-91	4,154	2,377	2,377	2,377
% Change from 1989-91	12.5%	7.1%	7.1%	7.1%
POLICY CHANGES				
0L - ADD IN FY 91 INFLATION	0	311	311	311
0S - SYSTEMS DEVELOPMENT COSTS	1,043	1,634	1,634	1,634
5D - DISTRICT PLANNING UNITS	2,053	2,053	2,053	2,053
5G - RESEARCH	1,348	1,348	1,348	1,348
5H - AMTRAK ACTIVITIES	415	10,415	415	1,915
5I - EXPERT REVIEW PANEL ADMIN	1,121	615	615	615
5L - TRAINING/TECH SUPPORT TO LOCA	96	96	96	96
7M - MISC PERSONNEL ADJUSTMENTS	0	0	0	0
93 - LEASE/PURCHASE CONVERSION	0	-6	-6	-6
94 - POLICY RATE REDUCTIONS	0	-34	-34	-34
95 - INFLATION DELETION	0	-8	-8	-8
T15 - UW BUS PASS	0	0	0	800
T20 - TRNSFR TRANS FND FOR GF-S	0	0	0	0
T21 - TRANS FND \$ FOR FED \$	0	375	375	375
T22 - PORT STUDY	0	200	200	200
T23 - RAIL GRANT FOR L&C	0	432	432	432
T42 - CONGESTION MGMNT	0	232	232	232
T64 - RAIL PRESERVATION	0	0	0	1,600
T65 - REDUCE TRANSP FUND	0	-230	-230	-230
T72 - TECHNICAL CORRECTION	0	400	400	400
T73 - RAIL ROW'S	0	2,000	2,000	2,000
T77 - SPOKANE INTERMODAL CENTER	0	750	750	750
T81 - RTPO GRANTS	0	0	0	0
T82 - HIGH CAPACITY GRANTS	0	2,600	2,600	6,100
Total Policy Changes	6,076	23,183	13,183	20,583

LTC Recommendation Summary
 (Dollars in Thousands)

Item Description	Agency Request TOT	House Floor TOT	Senate Floor TOT	Conference TOT
=====				
TOTAL 1991-93 BIENNIIUM	43,534	58,883	48,883	56,283
Difference from 1989-91	10,230	25,560	15,560	22,960
% Change from 1989-91	30.7%	76.7%	46.7%	68.9%
=====				

Comments:

OL - ADD IN FY 91 INFLATION
 -INFLATION ADJUSTMENT.
 *AGY REQ:\$311,000 (IN ERL)
 *GOV REC:\$0
 *HSE CMT:\$311,000
 *CON CMT:\$311,000

OS - SYSTEMS DEVELOPMENT COSTS
 -AGENCY REQUESTED: (A) \$718,000 FOR THE TRANSPORTATION PLANNING SUPPORT SYSTEM (TRIPS) AND (B) \$969,748 FOR INSTALLATION OF FIVE WEIGH-IN-MOTION SITES IN URBAN AREAS AND 20 IN RURAL AREAS FOR THE HIGHWAY PERFORMANCE MONITORING SYSTEM (HPMS). HPMS IS A FEDERALLY REQUIRED PROGRAM WHICH RELATES TO COLLECTING AND REPORTING TRUCK WEIGHT, AXLE SPACING, AND VEHICLE CLASSIFICATION DATA. HPMS REQUIRES 30 WEIGHING SITES; DOT HAS TEN CURRENTLY.
 *AGY REQ:\$1.6 M (\$664,000 IN ERL)
 *GOV REC:\$963,000--FOR HPMS
 *LTC REC:\$970,000--FOR HPMS
 *HSE CMT:\$1.6 M--FOR HPMS AND PARTIAL FUNDING OF TRIPS
 *CON CMT:\$1.6 M

LTC Recommendation Summary

=====

5D - DISTRICT PLANNING UNITS

-THE AGENCY IS REQUESTING AN ADDITIONAL ELEVEN FTE'S BEYOND THE CURRENT BASE OF NINE TO EXPAND PLANNING ACTIVITIES STATEWIDE, PARTICULARLY IN RESPONSE TO THE GROWTH STRATEGIES BILL. THE \$2.1 MILLION REQUEST IS FOR BOTH THE BASE FTE'S AND THE ADDITIONAL FTE'S.

- *AGY REQ:\$2.1 M
- *GOV REC:\$2.1 M
- *LTC REC:\$2.1 M
- *HSE CMT:\$2.1 M
- *CON CMT:\$2.1 M

5G - RESEARCH

-THE AGENCY REQUESTED \$1.3 M FOR A NUMBER OF RESEARCH PROJECTS INCLUDING:

- (1) AIR QUALITY MSMRTS; EVAL. OF ALTERN. FUELS; ASSMNT. OF STORMWATER RUNOFF;(2) SEISMIC DESIGN AND RETROFIT;(3) DEMAND MGMNT. ASSMNT., TRAFFIC MGMNT TECHNIQUES;
- (4) CONSTRUCTION AND MATERIALS, SLOPE STABILIZATION TECHNIQUES; AND (5) PUBLIC TRANSPORTATION AND FREIGHT MOBILITY.

- *AGY REQ:\$1.3 M
- *GOV REC:\$915,000--MARCH UPDATE--DOES NOT FUND PLANNING/MULTIMODAL OR MATERIALS RESEARCH
- *HSE CMT:\$1.3 M--ALL AREAS ARE FUNDED, PROVIDED NO FUNDS ARE USED FOR MARINE THAT CONFLICT WITH THE CROSS SOUND STUDY
- *CON CMT:\$1.3 M

NOTE:

UP TO \$300,000 WILL BE ALLOCATED FROM PROGRAM Z'S STUDY APPROPRIATION TO PROVIDE A COMPREHENSIVE ENVIRONMENTAL RESEARCH PROJECT. THE STUDY WILL EVALUATE THE HANDLING, TREATMENT AND DISPOSAL OF DEBRIS COLLECTED BY ACCEPTED STORMWATER RUNOFF FACILITIES ALONG STATE HIGHWAYS. THIS STUDY SHALL BE COORDINATED WITH THE PUGET SOUND WATER QUALITY AUTHORITY AND THE DEPARTMENT OF ECOLOGY AND ADDRESS AT LEAST THE FOLLOWING ELEMENTS:

- (A) AN ASSESSMENT OF THE SEVERITY OF THE PROBLEM;
- (B) A SUMMARY OF EXISTING FEDERAL, STATE, AND LOCAL LAWS AND RULES RELATING TO STORMWATER RUNOFF ON STATE, CITY, AND COUNTY ROADS;
- (C) AN ANALYSIS OF THE VARIOUS TECHNIQUES USED BY OTHER JURISDICTIONS WITHIN AND OUTSIDE OF WASHINGTON STATE TO ADDRESS THE PROBLEM;
- (D) A COMPREHENSIVE ANALYSIS OF COSTS FOR HANDLING, TREATMENT, AND DISPOSAL OF STORMWATER RUNOFF STATE-WIDE AND THE IDENTIFICATION OF THE RESPONSIBLE JURISDICTIONS AND ASSOCIATED FUNDING SOURCES.

A PRIORITY LIST, AND, IMPLEMENTATION RECOMMENDATIONS (INCLUDING COST ESTIMATES) SHALL BE SUBMITTED TO THE LEGISLATIVE TRANSPORTATION COMMITTEE BY SEPTEMBER 1992.

LTC Recommendation Summary

=====

5H - AMTRAK ACTIVITIES

-AGENCY REQUEST CONTINUES RAIL DEVELOPMENT COMMISSION RECOMMENDATIONS TO EVALUATE REINSTATEMENT OF SERVICE BETWEEN SEATTLE AND VANCOUVER, B.C.; DEVELOP PROGRAM FOR GENERAL IMPROVEMENT OF AMTRAK SERVICE; IDENTIFY CORRIDORS FOR FUTURE USE; ASSIST LOCAL JURISDICTIONS IN UPGRADING LOCAL DEPOTS; ETC.

*AGY REQ:\$415,000
*GOV REC:\$415,000
*HSE CMT:\$10.4 M
*SEN CMT:\$415,000
*CON CMT:\$1.9 M

5I - EXPERT REVIEW PANEL ADMIN

-THE AGENCY REQUEST IS FOR CONTINUATION OF EXPERT REVIEW PANELS WHICH REVIEW HIGH CAPACITY PLANNING EFFORTS. A PANEL HAS BEEN FORMED FOR METRO AND ANOTHER IS BEING FORMED FOR CLARK COUNTY'S TRANSIT AGENCY. CURRENT BIENNIUM COSTS HAVE BEEN BACKED OUT OF THE BUDGET.

*AGY REQ:\$1.1 M
*GOV REC:\$615,000--MARCH UPDATE
*HSE CMT:\$615,000--REVISED ESTIMATE DUE TO LOWER THAN ANTICIPATED CONSULTING/CONTRACTING COSTS
*CON CMT:\$615,000

5L - TRAINING/TECH SUPPORT TO LOCAL

-THE AGENCY REQUEST IS FOR FUNDING TO RESPOND TO NON-PROJECT SPECIFIC REQUESTS FOR INFORMATION MADE BY LOCALS TO DOT AND FOR WORK WITH THE REGIONAL TRANSPORTATION PLANNING ORGANIZATIONS (RTPO'S).

*AGY REQ:\$96,000
*GOV REC:\$96,000--MARCH UPDATE
*LTC REC:\$96,000
*HSE CMT:\$96,000
*CON CMT:\$96,000

TT5 - UW BUS PASS

--CONFERENCE COMMITTEE PARTIALLY FUNDS UNIVERSITY OF WASHINGTON REQUEST FOR \$1.6 M FOR UNIVERSAL BUS PASS PROGRAM. TRANSFERS APPROPRIATION FROM U.W. TO D.O.T. (SEE U.W. SPREADSHEET FOR PROGRAM DETAIL).

*CONF CMT:\$800,000--FOR ONE TIME ONLY CAPITAL COSTS.

LTC Recommendation Summary

=====

T20 - TRNSFR TRANS FND FOR GF-S

-HISTORICALLY GENERAL FUND-STATE (GF-S) HAS BEEN USED FOR TRANSIT DUE TO 18TH AMENDMENT CONSTRAINTS ON THE MOTOR VEHICLE FUND-STATE. THIS REQUEST ELIMINATES ALL GF-S AND SUBSTITUTES TRANSPORTATION FUND DOLLARS. A TOTAL OF \$200,000 ARE TRANSFERRRED.

*AGY REQ:\$200,000 GF-S

*GOV REC:\$200,000 GF-S

*HSE CMT:\$200,000 TRANSPORTATION FUND

*CON CMT:\$200,000 TRANSPORTATION FUND

T21 - TRANS FND \$ FOR FED \$

-THE DOT REQUESTED REPLACEMENT OF FEDERAL RESEARCH DOLLARS WITH GENERAL FUND-STATE DOLLARS. THE GOVERNOR DISAPPROVED THE FUND TRANSFER AND LEFT THE RESEARCH ELEMENT UNFUNDED. THE AGENCY REQUESTED THIS ITEM BE RESTORED WITH TRANSPORTATION FUND SOURCES IN ORDER TO FULLY FUND THE PROGRAM.

*AGY REQ:\$375,000 GF-S

*GOV REC:\$0

*HSE CMT:\$375,000 TRANSPORTATION FUND

*CON CMT:\$375,000 TRANSPORTATION FUND

T22 - PORT STUDY

-ADDITIONAL APPROPRIATION REQUEST NEEDED TO COMPLETE STUDY (\$300,000 WAS PROVIDED FOR IN CURRENT 1989-91 BIENNIUM). REQUEST WOULD BE FUNDED FROM TRANSPORTATION FUND.

*AGY REQ:\$200,000--NEW REQUEST

*GOV REC:\$100,000--MARCH UPDATE

*HSE CMT:\$200,000--\$100,000 REAPPROPRIATION; \$100,000 NEW APPROPRIATION (ALL TRANSPORTATION FUND)

*CON CMT:\$200,000

T23 - RAIL GRANT FOR L&C

-FEDERAL GRANT AVAILABLE FOR REHABILITATION OF LEWIS AND CLARK RAILWAY.

*AGY REQ:\$0 (\$431,000 IN MARCH UPDATE)

*GOV REC:\$431,000--MARCH UPDATE

*HSE CMT:\$431,000

*CON CMT:\$431,000

LTC Recommendation Summary

=====

T42 - CONGESTION MGMT

-THESE DOT REQUESTS RELATING TO CONGESTION MGMT. HAVE BEEN TRANSFERRED OUT OF PROGRAM C. THE REQUESTS INCLD: (A) \$120,050 FOR INTELLIGENT VEHICLE HWY SYSTEMS; AND, (B) \$112,000 FOR SEATTLE HIGH OCCUPANCY VEHICLE DATABASE DEVELOPMENT. THE TOTAL=\$232,050.

*AGY REQ:\$232,050--IN PROGRAM C

*GOV REC:\$232,050--IN PROGRAM C

*HSE CMT:\$232,050--IN PROGRAM T

*CNF CMT:\$232,050--IN PROGRAM T

T64 - RAIL PRESERVATION

--CONFERENCE COMMITTEE PROVIDES UP TO 80% STATE MATCH FOR LOANS TO LOCAL JURISDICTIONS FOR ACQUISITION OF RAIL LINES, INCLUDING THE TEKOA RAIL LINE, TO MAINTAIN RAIL SERVICE WHICH WOULD HAVE OTHERWISE BEEN ABANDONED.

*CON CMT:\$1.6 M

T65 - REDUCE TRANSP FUND

-REQUEST DUE TO AN ACNTG. REVISION REGARDING VANPOOLS FOR LOCALS.

*AGY REQ:(\$231,000)--MARCH UPDATE

*GOV REC:(\$231,000)--MARCH UPDATE

*HSE CMT:(\$231,000)

*CON CMT:(\$231,000)

T73 - RAIL ROW'S

-REQUEST IS FOR PURCHASE OF UNUSED RAIL RIGHTS OF WAY ALONG THE STAMPEDE PASS, CONTINGENT UPON FUNDING OF \$1.1 M IN THE GENERAL FUND BUDGET FOR RAIL.

*AGY REQ:\$2.0 M--MARCH UPDATE

*GOV REC:\$0

*HSE CMT:\$2.0 M

*CON CMT:\$2.0 M

(NOTE: FINAL GENERAL FUND CAPITAL BUDGET (ESHB 1427) INCLUDED A REAPPROPRIATION OF \$1.1 M FOR PURCHASE OF UNUSED RAIL RIGHT OF WAY AND AN ADDITIONAL \$2.1 M SPECIFICALLY FOR PURCHASE OF STAMPEDE PASS RAIL LINE AND RIGHT OF WAY)

T77 - SPOKANE INTERMODAL CENTER

-PROVIDED ALL PARTIES PARTICIPATE, THE STATE WOULD PAY UP TO \$750,000 FOR A NEW INTERMODAL CENTER IN SPOKANE.

*AGY REQ:N/A

*GOV REC:N/A

*HSE CMT:\$750,000

*CON CMT:\$750,000

LTC Recommendation Summary

=====

T81 - RTPO GRANTS

-THE BASE BUDGET INCLUDES CONTINUED FUNDING FOR GRANTS TO REGIONAL TRANSPORTATION PLANNING ORGANIZATIONS.

*AGY REQ:\$3.4 M--IN BASE

*GOV REC:\$3.0 M--IN BASE

*HSE CMT:\$3.4 M--IN BASE

*CON CMT:\$3.4 M--IN BASE

T82 - HIGH CAPACITY GRANTS

-INCLUDED IN THE BASE BUDGET IS CONTINUATION OF THE 80% MATCHING ASSISTANCE FOR REGIONAL HIGH CAPACITY TRANSPORTATION PLANNING EFFORTS.

*AGY REQ:\$6.8 M--IN BASE

*GOV REC:\$6.8 M--IN BASE

*HSE CMT:\$6.8 M--IN BASE

*HSE FLR:\$9.4 M--ADDS \$2.6 M ABOVE BASE BUDGET OF \$6.8 TO INCLUDE CLARK COUNTY

*SEN CMT:\$9.4 M

*CON CMT:\$12.9 M--ADDS \$6.1 M ABOVE BASE BUDGET OF \$6.8 M TO REFLECT INCREASED GRANT APPLICATIONS

LTC Recommendation Summary
 (Dollars in Thousands)

Item Description	Agency Request TOT	House Floor TOT	Senate Floor TOT	Conference TOT
1989-91 EXPENDITURE	14,034	14,034	14,034	14,034
1991-93 ESSENTIAL REQUIREMENTS LEVE	22,770	19,438	19,438	19,438
Difference from 1989-91	8,736	5,404	5,404	5,404
% Change from 1989-91	62.2%	38.5%	38.5%	38.5%
POLICY CHANGES				
T26 - RISK MNGMNT	0	2,000	2,000	2,000
T72 - TECHNICAL CORRECTION	0	-238	0	0
Total Policy Changes	0	1,762	2,000	2,000
TOTAL 1991-93 BIENNIUM	22,770	21,200	21,438	21,438
Difference from 1989-91	8,736	7,166	7,404	7,404
% Change from 1989-91	62.2%	51.1%	52.8%	52.8%

=====
 Comments:

OFM DETERMINES REVOLVING FUND CHARGES.

T26 - RISK MNGMNT
 -UNTIL NOW, THE MARINE DIVISION HAS BEEN SELF-INSURED. STARTING IN 1991-93, THE MARINE DIVISION WILL JOIN THE RISK MNGMNT PROGRAM.
 *AGY REQ:\$2.0 M
 *GOV REC:\$2.0 M -- MARCH UPDATE
 *HSE CMT:\$2.0 M
 *CON CMT:\$2.0 M

LTC Recommendation Summary
 (Dollars in Thousands)

Item Description	Agency Request TOT	House Floor TOT	Senate Floor TOT	Conference TOT
1989-91 EXPENDITURE	114,041	114,041	114,041	114,041
1991-93 ESSENTIAL REQUIREMENTS LEVE	106,496	106,496	106,496	106,496
Difference from 1989-91	-7,545	-7,545	-7,545	-7,545
% Change from 1989-91	-6.6%	-6.6%	-6.6%	-6.6%
POLICY CHANGES				
TT6 - BOOZ ALLEN REC	0	0	300	300
T11 - CAPITAL PLAN UPDATE	0	18,965	18,965	18,965
T48 - TECHNICAL CORRECTION	0	0	0	0
T80 - ADJ. FOR 1 FY ONLY	0	-50,865	0	0
Total Policy Changes	0	-31,900	19,265	19,265
TOTAL 1991-93 BIENNIUM	106,496	74,596	125,761	125,761
Difference from 1989-91	-7,545	-39,445	11,720	11,720
% Change from 1989-91	-6.6%	-34.6%	10.3%	10.3%

Comments:

TT6 - BOOZ ALLEN REC
 -PROVIDES FOR IMPLEMENTATION OF BOOZ ALLEN RECOMMENDATIONS #7 (CONSULTANT SERVICES/AUDIOGAUGE STEEL) AND #19 (ASBESTOS)
 *AGY REQ:N/A
 *GOV REC:N/A
 *HSE CMT:N/A
 *SEW CMT:\$300,000
 *CON CMT:\$300,000

LTC Recommendation Summary

=====

T11 - CAPITAL PLAN UPDATE

*AGY REQ:\$19.0 M REAPPROP. FROM 1989-91--MARCH UPDATE

*GOV REC:\$19.0 M--MARCH UPDATE--TO IMPLEMENT VERSION 4 OF THE FERRY CAPITAL PLAN. THIS PLAN APPROPRIATES \$1.0 M FOR THE DESIGN OF A JUMBO CLASS AUTO FERRY AND MOVES PART OF THE SEATTLE FERRY TERMINAL AND MV TILlicum CONSTRUCTION FROM 1989-91 TO 1991-93.

*HSE CMT:\$19.0 M

*CON CMT:\$19.0 M

T80 - ADJ. FOR 1 FY ONLY

--PROVIDES FOR THE MARINE CAPITAL PROGRAM.

*AGY REQ:\$125.5 M--MARCH UPDATE;BIENNIAL FUNDING

*GOV REC:\$125.5 M--MARCH UPDATE;BIENNIAL FUNDING

*HSE CMT:\$74.6 M--ONE YEAR FUNDING ONLY

*SEN CMT:\$125.5 M--PROVIDES BIENNIAL FUNDING

*CON CMT:\$125.5 M

LTC Recommendation Summary
(Dollars in Thousands)

Item Description	Agency Request TOT	House Floor TOT	Senate Floor TOT	Conference TOT
1989-91 EXPENDITURE	184,172	184,177	184,177	184,177
1991-93 ESSENTIAL REQUIREMENTS LEVE	199,364	196,680	196,680	196,680
Difference from 1989-91	15,192	12,503	12,503	12,503
% Change from 1989-91	8.2%	6.8%	6.8%	6.8%
POLICY CHANGES				
0S - SYSTEMS DEVELOPMENT COSTS	0	400	400	400
2T - DOT PERSONNEL TRAINING	112	112	112	112
7F - ON GOING STRUCTURES MAINT	0	607	607	607
7I - LOPEZ WINGWALL MAINTENANCE	0	36	36	36
7J - BREMERTON PASS/ONLY FLOAT MAI	0	71	71	71
7K - FERRY FUEL INFLATION ADJUSTMN	0	0	0	0
7L - ECR MAINTENANCE CONTRACT INC	0	46	46	46
7M - MISC PERSONNEL ADJUSTMENTS	899	117	117	117
7N - USCG LICENSING COST INCREASE	193	192	192	192
7P - FERRY SRVC EXTENDED HOURS/DAY	1,614	1,601	1,601	1,601
7Q - EAGLE HARBOR PARTS/MATERIALS	1,022	862	862	862
7R - VESSEL MAINTENANCE AND PARTS	835	806	806	806
7T - RESTORE AUTO SERV TO BREMERTO	3,064	1,938	1,938	1,938
94 - POLICY RATE REDUCTIONS	0	-30	-30	-30
T25 - EDMONDS/KINGSTON NEW FACILITY	0	340	340	340
T27 - AFFIRMATIVE ACTION	0	122	122	122
T52 - MISC INFLATION ADJUSTMENTS	0	267	267	267
T72 - TECHNICAL CORRECTION	0	0	0	0
T98 - DP CAL CORRECTION	0	600	600	600
Total Policy Changes	7,739	8,087	8,087	8,087
TOTAL 1991-93 BIENNIUM	207,103	204,767	204,767	204,767
Difference from 1989-91	22,931	20,590	20,590	20,590
% Change from 1989-91	12.5%	11.2%	11.2%	11.2%

LTC Recommendation Summary

=====
Comments:

0S - SYSTEMS DEVELOPMENT COSTS

-PROVIDES FOR CURRENT LEVEL FOR PAYROLL AND ACCOUNTING ENHANCEMENTS.

*AGY REQ:\$400,000--MARCH REQUEST

*GOV REC:\$400,000--MARCH UPDATE

*HTC REC:\$400,000

*CON CMT:\$400,000

2T - DOT PERSONNEL TRAINING

-PROVIDES FOR A FULL TIME TRAINING POSITION AND BREAK-IN TRAINING FOR NEW EMPLOYEES.

*AGY REQ:\$112,000

*GOV REC:\$112,000

*LTC REC:\$112,000

*HTC REC:\$112,000

*CON CMT:\$112,000

7F - ON GOING STRUCTURES MAINT

-PROVIDES FOR INCREASED MAINTENANCE FOR STEEL STRUCTURES AND PAVEMENT.

*AGY REQ:\$0 (\$630,000 IN ERL)

*GOV REC:\$630,000

*LTC REC:\$630,000

*HTC REC:\$607,000--ADJUSTED FOR INFLATION

*CON CMT:\$607,000

7I - LOPEZ WINGWALL MAINTENANCE

-INCREASED MAINTENANCE ON LOPEZ WINGWALLS.

*AGY REQ:0 (\$74,000 REQUESTED IN ERL)

*GOV REC:\$74,000

*LTC REC:\$74,000

*HTC REC:\$36,000--BECAUSE OF SEVERE STORM DAMAGE, MAINTENANCE CONTRACT FOR TWO YEARS IS NOT NEEDED

*CON CMT:\$36,000

LTC Recommendation Summary

=====

7J - BREMERTON PASS/ONLY FLOAT MAINT

-PROVIDES FOR THE MARINE DIVISIONS SHARE OF THE MAINTENANCE COSTS FOR THE PASSENGER ONLY FLOAT OWNED BY THE PORT OF BREMERTON.

*AGY REQ:\$0 (\$74,000 REQUESTED IN ERL)

*GOV REC:\$74,000

*LTC REC:\$74,000

*HTC REC:\$71,000

*CON CMT:\$71,000

7K - FERRY FUEL INFLATION ADJUSTMNT

-PROVIDES FOR PROJECTED INCREASE IN FUEL PRICES FOR 1991-93.

*AGY REQ:\$503,000 REQUESTED IN ERL

*GOV REC:\$503,000--BACKED OUT OF ERL, PUT IN AS POLICY

*LTC REC:\$503,000

*HTC REC:\$0--CONSIDERED IN OVERALL INFLATION ADJUSTMENT

*CON CMT:\$0

7L - ECR MAINTENANCE CONTRACT INC

-PROVIDES FOR INCREASED MAINTENANCE CONTRACT FOR 50 ELECTRONIC CASH REGISTERS (ECR).

*AGY REQ:\$47,000--IN ERL

*GOV REC:\$47,000

*LTC REC:\$47,000

*HTC REC:\$46,000

*CON CMT:\$46,000

7M - MISC PERSONNEL ADJUSTMENTS

-THE AGENCY REQUESTED ADDITIONAL STAFFING AT EDMONDS/KINGSTON TERMINALS: A LATE NIGHT DISPATCHER, A HAZARDOUS WASTE COORDINATOR, A PORT CAPTAIN, AND A FOOD SERVICE MANAGER.

*AGY REQ:\$899,000

*GOV REC:\$218,000--FUNDED FOOD SERVICE MANAGER PROGRAM

*LTC REC:\$109,000--REDUCED FUNDING FOR FOOD SERVICE MANAGER PROGRAM

*HTC REC:\$117,000--FOR FOOD SERVICE PROGRAM

*CON CMT:\$117,000

LTC Recommendation Summary

=====

7N - USCG LICENSING COST INCREASE

-PROVIDES FOR INCREASED UNITED STATES COAST GUARD TRAINING REQUIREMENTS FOR MARINE EMPLOYEES.

*AGY REQ:\$193,000

*GOV REC:\$193,000

*LTC REC:\$193,000

*HTC REC:\$192,000

*CON CMT:\$192,000

7P - FERRY SRVC EXTENDED HOURS/DAYS

-THE AGENCY REQUESTED SERVICE LEVEL ENHANCEMENTS ON FOUR FERRY RUNS.

*AGY REQ:\$1.6 MILLION

*GOV REC:\$1.6 MILLION

*LTC REC:\$1.6 MILLION

*HTC REC:\$1.6 MILLION

*CON CMT:\$1.6 MILLION

7Q - EAGLE HARBOR PARTS/MATERIALS

-PROVIDES FOR INCREASED INVENTORY COSTS AND OPERATING EXPENSES FOR EAGLE HARBOR.

*AGY REQ:\$1,022,000

*GOV REC:\$888,000--ADJUSTED OPERATING EXPENSES

*LTC REC:\$888,000

*HTC REC:\$862,000--ADJUSTED FOR INFLATION

*CON CMT:\$862,000

7R - VESSEL MAINTENANCE AND PARTS

-PROVIDES FOR INCREASES IN MAINTENANCE CONTRACTS FOR SAFETY REQUIREMENTS, COAST GUARD REGULATIONS, HAZARDOUS WASTE DISPOSAL, AND VESSEL PARTS.

*AGY REQ:\$835,000

*GOV REC:\$835,000

*LTC REC:\$835,000

*HTC REC:\$806,000--ADJUSTED FOR INFLATION

*CON CMT:\$806,000

LTC Recommendation Summary

=====

7T - RESTORE AUTO SERV TO BREMERTON

-THE AGENCY RECOMMENDED A JUMBO CLASS VESSEL TO REPLACE AN ISSAQUAH VESSEL ON THE SEATTLE/WINSLOW RUN AND THE RESTORATION OF EIGHT HOURS CAR VESSEL SERVICE (FOR FIRST AND SECOND YEARS OF BIENNIUM) ON THE SEATTLE/BREMERTON RUN IF PASSENGER ONLY IS ELIMINATED.

*AGY REQ:\$3.1 M

*GOV REC:\$1.9 M--MARCH UPDATE--IN ADDITION TO FUNDING THE JUMBO ON SEATTLE/WINSLOW, FUNDS 8 HOURS OF VESSEL SERVICE IN SECOND YEAR

*LTC REC:\$3.1 M--ELIMINATE SEATTLE/BREMERTON PASSENGER ONLY WHEN FEASIBLE AND RESTORE EIGHT HOURS OF CAR VESSEL SERVICE FOR FIRST AND SECOND YEAR

*HTC REC:\$1.9 M--INCLUDES \$847,000 FOR SEATTLE/WINSLOW AND FUNDS 8 HRS OF VESSEL SERVICE IN 2ND YR.

*CON CMT:\$1.9 M--INCLUDES \$847,000 FOR SEATTLE/WINSLOW AND FUNDS 8 HRS OF VESSEL SERVICE IN 2ND YR.

94 - POLICY RATE REDUCTIONS

*AGY REQ:\$0

*GOV REC:(\$30,000)

*HTC REC:(\$30,000)

*CON CMT:(\$30,000)

T25 - EDMONDS/KINGSTON NEW FACILITY

-INCREASES STAFFING FOR THIRD TOLL BOOTH AND ATTENDANT.

*AGY REQ:\$340,000 (IN ERL)

*GOV REC:\$340,000--MARCH UPDATE

*LTC REQ:\$340,000

*HTC REC:\$340,000

*CON CMT:\$340,000

T27 - AFFIRMATIVE ACTION

-TRANSFERS ONE FTE FROM PROGRAM S TO X.

*AGY REQ:\$122,000--NEW REQUEST

*GOV REC:\$122,000--MARCH UPDATE

*HTC REC:\$122,000

*CON CMT:\$122,000

T52 - MISC INFLATION ADJUSTMENTS

-TO ADJUST INFLATION IN ERL AND REFLECT LOWER FUEL PRICE INFLATION.

AGY REQ:\$0

GOV REC:\$0

HTC REC:\$267,000

CON CMT:\$267,000

Agency 405
Program X00

Department of Transportation
Program X - Marine Transportation

Aug 01, 1991
10:25 AM
Page 6

LTC Recommendation Summary

=====

T98 - DP CAL CORRECTION

-AN ERROR WAS DISCOVERED IN CAL CALCULATION.

*AGY REQ:\$600,000--MARCH UPDATE

*GOV REC:\$600,000--MARCH UPDATE

*HTC REC:\$600,000

*CON CMT:\$600,000

LTC Recommendation Summary
 (Dollars in Thousands)

Item Description	Agency Request TOT	House Floor TOT	Senate Floor TOT	Conference TOT
1989-91 EXPENDITURE	125,947	125,947	125,947	125,947
1991-93 ESSENTIAL REQUIREMENTS LEVE	106,608	105,300	105,300	105,300
Difference from 1989-91	-19,339	-20,647	-20,647	-20,647
% Change from 1989-91	-15.4%	-16.4%	-16.4%	-16.4%
POLICY CHANGES				
3A - COUNTY/CITY BRIDGE INSPECTION	0	0	0	0
5L - TRAINING/TECH SUPPORT TO LOCA	45	0	0	0
9D - EVERETT HOME PORT	0	3,150	3,150	3,150
TU1 - COLUMBIA BASIN BOND PROCEEDS	0	0	0	309
Total Policy Changes	45	3,150	3,150	3,459
TOTAL 1991-93 BIENNIUM	106,653	108,450	108,450	108,759
Difference from 1989-91	-19,294	-17,497	-17,497	-17,188
% Change from 1989-91	-15.3%	-13.9%	-13.9%	-13.6%

Comments:

***THE DOT, THROUGH THE STATE AID OFFICE, ADMINISTERS FEDERAL FUNDS FOR CITY AND COUNTY STREETS, TRAFFIC ENGINEERING SERVICES, BRIDGE INSPECTIONS ETC. GENERALLY, THERE IS A 90:10 FEDERAL TO STATE FUNDING MATCH. THE 10% STATE SHARE IS DERIVED FROM A PORTION OF THE STATUTORY GAS TAX DISTRIBUTION TO CITIES AND COUNTIES.

- 3A - COUNTY/CITY BRIDGE INSPECTIONS
- FEDERAL FUNDS FOR LOCAL BRIDGE INSPECTIONS WERE EXPECTED TO INCREASE WHEN THE AGENCY FIRST PREPARED THEIR BUDGET, BUT NOW THIS DOES NOT SEEM LIKELY.
- *AGY REQ:\$1.3 M (IN ERL)
- *GOV REC:\$0--MARCH UPDATE
- *LTC REC:\$1.3 M
- *HSE CMT:\$0
- *CON CMT:\$0

Agency 405
Program Z0C

Department of Transportation
Program Z - State Aid-Capital

Aug 01, 1991
10:25 AM
Page 2

LTC Recommendation Summary

=====

5L - TRAINING/TECH SUPPORT TO LOCAL

-FUNDING FOR THE TECHNOLOGY TRANSFER PROGRAM IS 50% FEDERAL WITH THE REMAINING 50% MATCH COMING FROM A SHARE OF THE PORTION OF THE GAS TAX DISTRIBUTION TO CITIES AND COUNTIES WHICH IS EARMARKED TO DOT FOR ASSISTANCE TO LOCALS.

*AGY REQ:\$45,000

*GOV REC:\$0

*LTC REC:\$45,000

*HSE CMT:\$0--THIS REQUEST PRESUPPOSED ADDTL FEDERAL FUNDING WHICH DOES NOT NOW SEEM PROBABLE

*CON CMT:\$0

9D - EVERETT HOME PORT

-REAPPROPRIATION OF STATE'S SHARE OF FUNDING FOR ROAD PROJECTS ASSOCIATED WITH THE NAVY HOMEPORT IN EVERETT.

*AGY REQ:\$0

*GOV REC:\$3.1 M -

*HSE CMT:\$3.1 M

*CON CMT:\$3.1 M

TU1 - COLUMBIA BASIN BOND PROCEEDS

-INCLUDES PROCEEDS OF BONDS FOR COLUMBIA BASIN COUNTY ROADS AUTHORIZED IN CHAPTER 121, LAWS OF 1951; CHAPTER 311, LAWS OF 1955; AND CHAPTER 121, LAWS OF 1965 FOR REIMBURSABLE EXPENDITURES ON COOPERATIVE PROJECTS AUTHORIZED BY STATE OR FEDERAL LAWS.

*CON CMT: \$309,000--TECHNICAL CORRECTION; APPROPRIATION WAS INADVERTENTLY OMITTED IN EARLIER VERSIONS

LTC Recommendation Summary
 (Dollars in Thousands)

Item Description	Agency Request TOT	House Floor TOT	Senate Floor TOT	Conference TOT
1989-91 EXPENDITURE	8,522	8,531	8,531	8,531
1991-93 ESSENTIAL REQUIREMENTS LEVE	7,499	3,465	3,465	3,465
Difference from 1989-91	-1,023	-5,066	-5,066	-5,066
% Change from 1989-91	-12.0%	-59.4%	-59.4%	-59.4%
POLICY CHANGES				
3A - COUNTY/CITY BRIDGE INSPECTION	0	0	0	0
5L - TRAINING/TECH SUPPORT TO LOCA	247	203	203	203
9A - CONTINUATION OF LTC STUDIES	0	4,000	4,000	4,000
94 - POLICY RATE REDUCTIONS	0	-2	-2	-2
OL - ADD IN FY 91 INFLATION	0	7	7	7
T48 - TECHNICAL CORRECTION	0	0	0	0
Total Policy Changes	247	4,208	4,208	4,208
TOTAL 1991-93 BIENNIUM	7,746	7,673	7,673	7,673
Difference from 1989-91	-776	-858	-858	-858
% Change from 1989-91	-9.1%	-10.1%	-10.1%	-10.1%

Comments:

***THE DOT, THROUGH THE STATE AID OFFICE, ADMINISTERS FEDERAL FUNDS FOR CITY AND COUNTY STREETS, TRAFFIC ENGINEERING SERVICES, BRIDGE INSPECTIONS ETC. GENERALLY, THERE IS A 90:10 FEDERAL TO STATE FUNDING MATCH. THE 10% STATE SHARE IS DERIVED FROM A PORTION OF THE STATUTORY GAS TAX DISTRIBUTION TO CITIES AND COUNTIES.

LTC Recommendation Summary

=====

3A - COUNTY/CITY BRIDGE INSPECTIONS

-WHEN DOT FIRST SUBMITTED THIS REQUEST THEY WERE ANTICIPATING INCREASED FEDERAL BRIDGE INSPECTION FUNDING. THIS DOES NOT SEEM LIKELY NOW.

*AGY REQ:\$0--MARCH UPDATE

*GOV REC:\$0--MARCH UPDATE

*LTC REC:\$44,000

*HSE CMT:\$0

*CON CMT:\$0

5L - TRAINING/TECH SUPPORT TO LOCAL

-INCLUDES \$117,200 REQUEST FOR A PAVEMENT MANAGEMENT COORDINATOR; \$85,792 FOR SUPPORT TO THE ASSOCIATION OF WASHINGTON CITIES, AND THE \$44,000 STATE MATCH FOR THE CO/CITY BRIDGE INSPECTION PROGRAM. TOTAL=\$246,992.

*AGY REQ:\$247,000

*GOV REC:\$117,200--FOR PAVEMENT MNGMNT--MARCH UPDATE

*LTC REC:\$247,000

*HSE CMT:\$203,000 (CUTS BRIDGE INSPECTION REQUEST OF \$44,000)

*CON CMT:\$203,000

9A - CONTINUATION OF LTC STUDIES

-THE LEGISLATIVE TRANSPORTATION COMMITTEE CONDUCTS STUDIES WHICH PERTAIN TO ALL TRANSPORTATION AGENCIES AS WELL AS CITIES AND COUNTIES. FUNDING FOR THE STUDIES IS FROM A PORTION OF DOT, CITY, AND COUNTY GAS TAX DISTRIBUTIONS. STUDIES INCLD. "PROGRAMMING AND PRIORITIZATION" AND "COST ALLOCATION" WHICH THE GOVERNOR REQUIRED AS PART OF HIS SUPPORT FOR THE 1990 TRANSPORTATION REVENUE PACKAGE. ALSO INCLDS. UP TO \$300,000 ALLOCATION TO PROGRAM T, RESEARCH, FOR STORMWATER RUNOFF STUDY.

*AGY REQ:\$4.0 M (IN ERL)

*GOV REC:\$3.7 M--MARCH UPDATE

*HSE CMT:\$4.0 M--BASED ON MARCH 91 REVENUE FORECAST

*CON CMT:\$4.0 M--INCLUDES \$100,000 FOR HIGHWAY HERITAGE STUDY (SEE PROGRAM A, ITEM T92) AND \$300,000 FOR STORMWATER RUNOFF STUDY (SEE PROGRAM T, ITEM 5G)

OL - ADD IN FY 91 INFLATION

-TO BUILD THE BUDGET, AGENCIES ARE NORMALLY INSTRUCTED BY THE OFFICE OF FINANCIAL MNGMNT (OFM) TO START WITH THE SECOND YEAR OF THE CURRENT BIENNIUM. HOWEVER, THIS YEAR, IN ORDER TO SAVE MONEY, OFM TOOK THE AVERAGE OF THE TWO FISCAL YEARS IN THE CURRENT BIENNIUM FOR THE STARTING POINT--EFFECTIVELY ELIMINATING INFLATION IN THE SECOND YEAR OF THE CURRENT BIENNIUM.

*AGY REQ:\$7,000

*GOV REC:\$0

*HSE CMT:\$7,000

*CON CMT:\$7,000

LTC Recommendation Summary
 (Dollars in Thousands)

Item Description	Agency Request TOT	House Floor TOT	Senate Floor TOT	Conference TOT
1989-91 EXPENDITURE	400	400	400	400
1991-93 ESSENTIAL REQUIREMENTS LEVE	400	400	400	400
Difference from 1989-91	0	0	0	0
% Change from 1989-91	0.0%	0.0%	0.0%	0.0%
POLICY CHANGES				
OJ - OJT SUPPORTIVE SERVICES	0	169	169	169
Total Policy Changes	0	169	169	169
TOTAL 1991-93 BIENNIUM	400	569	569	569
Difference from 1989-91	0	169	169	169
% Change from 1989-91	0.0%	42.3%	42.3%	42.3%

Comments:

OJ - OJT SUPPORTIVE SERVICES
 -THE DOT MAKES GRANTS TO NON-PROFIT FIRMS TO PROVIDE TRAINING TO MINORITIES AND WOMEN IN HANDLING CONSTRUCTION EQUIPMENT AND COMPETING FOR BIDS AND MANAGING CONTRACTS. THE AGENCY REQUESTED \$82,946 TO EXPAND THIS SERVICE STATEWIDE. IT IS CURRENTLY ONLY PROVIDED IN THE PUGET SOUND REGION.
 *AGY REQ:0 (REQUEST MADE IN PROGRAM D)
 *GOV REC:\$86,000 (THIS IS THE BASE AMOUNT TRANSFERRED FROM PROGRAM D. THE ENHANCEMENT TO PROVIDE STATEWIDE SERVICE WAS NOT PROVIDED FOR)
 *HSE CMT:\$169,000--COMBINES TRANSFER FROM PROGRAM D PLUS STATEWIDE IMPLEMENTATION
 *CON CMT:\$169,000--COMBINES TRANSFER FROM PROGRAM D PLUS STATEWIDE IMPLEMENTATION

DEPARTMENT OF LICENSING

LTC Recommendation Summary
 (Dollars in Thousands)

Item Description	Agency Request TOT	House Floor TOT	Senate Floor TOT	Conference TOT
1989-91 EXPENDITURE	11,977	11,977	11,977	11,977
1991-93 ESSENTIAL REQUIREMENTS LEVE	9,637	9,556	9,556	9,556
Difference from 1989-91	-2,340	-2,421	-2,421	-2,421
% Change from 1989-91	-19.5%	-20.2%	-20.2%	-20.2%
POLICY CHANGES				
0C - OVERHEAD FUNDING ADJUSTMENT	-197	-197	-197	-197
0G - INCREASED AG SUPPORT	0	0	0	0
0H - WORKLOAD INCREASES- DRIVERS	25	0	0	0
0I - WORKLOAD INCREASES- VEHICLES	27	0	0	0
0J - WORKLOAD INCREASES- BLS	-91	0	0	0
1A - COST ACCOUNTING PROJECT	111	111	111	111
1B - MAIL CENTER STAFF INCREASE	72	0	0	0
1C - EMPLOYEE SERVICES ENHANCEMENT	292	227	227	227
1D - CAPITAL BUDGET PROGRAM	151	116	116	116
1E - DOH TRANSITION-STAFF REPLACE	82	0	0	0
1F - RISK MANAGEMENT PROGRAM	65	0	0	0
1H - REVENUE SYSTEM INTEGRATION	-4	0	0	0
2D - DATA PROCESSING GROWTH	8	0	0	0
2E - PERSONAL COMPUTER TECH SUPPOR	70	0	0	0
3C - FUEL TAX AUTOMATION	8	0	0	0
3D - AUTOMATE DISABLED LICENSES	2	0	0	0
3E - DEALER/MANUF FEASIBILITY STUD	0	0	0	0
3F - DEALER/MANUFACTURER TRAINING	4	0	0	0
6C - 6-DAY DRIVER EXAM OPERATIONS	20	0	0	0
6D - LAW AND JUSTICE PROGRAM	10	0	0	0
6E - DRIVER OFFICE INFORMATION CLE	20	0	0	0
6F - DRIVER OFFICE FACILITY IMPROV	6	0	0	0
7A - PROF LICENSE FEASIBILITY STUD	-2	0	0	0
7B - RE WORKLOAD INCREASES	-14	0	0	0
7C - REGULATION OF ENGINEERS	-7	0	0	0
7D - REAL ESTATE EDUCATION GRANTS	-8	0	0	0

LTC Recommendation Summary
 (Dollars in Thousands)

Item Description	Agency Request TOT	House Floor TOT	Senate Floor TOT	Conference TOT
94 - POLICY RATE REDUCTION	0	-33	-33	-33
Total Policy Changes	650	224	224	224
TOTAL 1991-93 BIENNIUM	10,287	9,780	9,780	9,780
Difference from 1989-91	-1,690	-2,197	-2,197	-2,197
% Change from 1989-91	-14.1%	-18.3%	-18.3%	-18.3%

Comments:

MANAGEMENT AND SUPPORT SERVICES PROVISIO: THE DEPARTMENT SHALL CREATE AN INFORMATION TECHNOLOGY REVIEW BOARD.

0C - OVERHEAD FUNDING ADJUSTMENT

- Adjustment to funds to reflect Overhead and Fund Model Analysis based upon 1989-91 Budget decisions and GOV REC 1991-93 ERL budget request. Individual funds will increase or decrease, but the net result to each division within the department is zero. In 1992 Supplemental Budgets, Trans. and GF Omnibus, fund adjustments based upon 1991 budget decisions will occur.

- * DOL REQ: Adjusted fund mix based upon 1991-93 ERL budget request.
- * GOV REC: Concur; GOV moved from ERL request
- * LTC REC: Concur with GOV REC
- * HTC REC: Concur with LTC REC
- * STC REC: Concur with HTC REC
- * CNF REC: Concur with STC REC

1A - COST ACCOUNTING PROJECT

- This request proposes to simplify the department's complex cost accounting system by implementing standard product costing of overhead activities.

- * DOL REQ: Requested monies to contract with a vendor for conversion effort.
- * GOV REC: Concur with DOL REQ
- * LTC REC: Concur with GOV REC
- * HTC REC: Concur with LTC REC
- * STC REC: Concur with HTC REC
- * CNF REC: Concur with STC REC

LTC Recommendation Summary

1B - MAIL CENTER STAFF INCREASE

- Provides staffing to adequately handle 300,000 pieces of mail DOL handles each month. Currently, a receptionist and no-cost staff from community based programs aid mail center staff.

- * DOL REQ: Requested 2.0 FTE's
- * GOV REC: Deleted DOL REQ
- * LTC REC: Concur with GOV REC
- * HTC REC: Concur with LTC REC
- * STC REC: Concur with HTC REC
- * CNF REC: Concur with STC REC

1C - EMPLOYEE SERVICES ENHANCEMENTS

- This request will bring up personnel support to a level that will adequately support implementation of Workforce 2000, and other agency needs by hiring an Affirmative Action Officer, two personnel officers and a clerk typist.

- * DOL REQ: Requested 4 FTE's.
- * GOV REC: Approved 3 FTE's. One agency wide Affirmative action officer and one personnel officer each for vehicle and driver program divisions.
- * LTC REC: Concur with GOV REC
- * HTC REC: Concur with LTC REC
- * STC REC: Concur with HTC REC
- * CNF REC: Concur with STC REC

1D - CAPITAL BUDGET PROGRAM

- The DOL proposes to develop a Capital Budget Program. Its purpose is to effectively manage funds for the development of a comprehensive long-range plan and capital budget for DLE's and to pursue one-stop shopping of vehicle and driver-related functions. DOL and WSP are to coordinate capital projects to maximize the co-location of facilities.

- * DOL REQ: Requested 2.0 FTE's
- * GOV REC: Approved 1.0 FTE
- * LTC REC: Concur with GOV REC
- * HTC REC: Concur with LTC REC
- * STC REC: Concur with HTC REC
- * CNF REC: Concur with STC REC

LTC Recommendation Summary

=====

1E - DOH TRANSITION-STAFF REPLACE

- When the Department of Health was created in 1989, and the Communications Division was dissolved in the 1987-89 Biennium staff positions were lost. This request would replace some of the staff lost during those transitions.

- * DOL REQ: Requested 2.0 FTE's
- * GOV REC: Deleted DOL REQ
- * LTC REC: Concur with GOV REC
- * HTC REC: Concur with LTC REC
- * STC REC: Concur with HTC REC
- * CNF REC: Concur with STC REC

1F - RISK MANAGEMENT PROGRAM

- To establish a program to manage and minimize risks and potential liabilities arising from DOL activities and actions.

- * DOL REQ: Requested 1.0 FTE
- * GOV REC: Deleted DOL REQ
- * LTC REC: Concur with GOV REC
- * HTC REC: Concur with LTC REC
- * STC REC: Concur with HTC REC
- * CNF REC: Concur with STC REC

1H - REVENUE SYSTEM INTEGRATION

- Would integrate the "old" and "new" revenue systems to create a "common" revenue system.

- * DOL REQ: Agency requested .3 M and 3 FTE's, but with overhead adjustment would have actually resulted in a savings to transportation funds
- * GOV REC: Deleted DOL REQ; deleted DOL REQ because of impact on general fund
- * LTC REC: Concur with GOV REC
- * HTC REC: Concur with LTC REC
- * STC REC: Concur with HTC REC
- * CNF REC: Concur with STC REC

LTC Recommendation Summary
 (Dollars in Thousands)

Item Description	Agency Request TOT	House Floor TOT	Senate Floor TOT	Conference TOT
1989-91 EXPENDITURE	20,014	20,014	20,014	20,014
1991-93 ESSENTIAL REQUIREMENTS LEVE	8,785	8,458	8,458	8,458
Difference from 1989-91	-11,229	-11,556	-11,556	-11,556
% Change from 1989-91	-56.1%	-57.7%	-57.7%	-57.7%
POLICY CHANGES				
0C - OVERHEAD FUNDING ADJUSTMENT	5	5	5	5
0H - WORKLOAD INCREASES- DRIVERS	2	0	0	0
0I - WORKLOAD INCREASES- VEHICLES	-2	0	0	0
0J - WORKLOAD INCREASES- BLS	-2	0	0	0
1F - RISK MANAGEMENT PROGRAM	7	0	0	0
2D - DATA PROCESSING GROWTH	-2	0	0	0
2E - PERSONAL COMPUTER TECH SUPPOR	261	0	0	0
3C - FUEL TAX AUTOMATION	4	0	0	0
3F - DEALER/MANUFACTURER TRAINING	1	0	0	0
6C - 6-DAY DRIVER EXAM OPERATIONS	2	0	0	0
6D - LAW AND JUSTICE PROGRAM	2	0	0	0
6E - DRIVER OFFICE INFORMATION CLE	2	0	0	0
6F - DRIVER OFFICE FACILITY IMPROV	2	0	0	0
94 - POLICY RATE REDUCTION	0	-50	-50	-50
T01 - DOL/TEIS DEVELOPMENT	0	320	320	320
T02 - LAMP PROJECT	0	1,100	1,100	1,100
Total Policy Changes	282	1,375	1,375	1,375
TOTAL 1991-93 BIENNIUM	9,067	9,833	9,833	9,833
Difference from 1989-91	-10,947	-10,181	-10,181	-10,181
% Change from 1989-91	-54.7%	-50.9%	-50.9%	-50.9%

LTC Recommendation Summary

=====
Comments:

T01 - DOL/TEIS DEVELOPMENT

- Provides for development and implementation of DOL's inclusion into Transportation Executive Information System.
- * LTC REC: Recommend incorporation of DOL into TEIS
- * HTC REC: .3 M and 1 FTE; .1 M is for DOT Services; Provides for FY 92 costs only
- * STC REC: Concur with HTC REC
- * CNF REC: Concur with STC REC

T02 - LAMP PROJECT

- The Licensing Application Migration Project (LAMP) is a system development project that will upgrade the DOL mainframe computer technology. This request is for completion of detail design phase. Monies appropriated are for Fiscal Year 1992 only.
- * DOL REQ: Proceed with project; Appropriation amount is to be determined by March.
- * GOV REC: Concur with DOL REQ. GOV REC - MAR REV Recommends .9 M.
- * LTC REC: Proceed with project
- * HTC REC: Concur with LTC REC; funding is provided for 1 year; 1.1 M; Appropriates an additional .2 M contingency amount. The funding is split, between MVF (60%) and HSF (40%) to reflect actual database usage. There is no GF-S contribution at this time for vessel registration system requirements. Project is to be completed in compliance with systems development provisos - Section 53 of ESHB 1231.
- * STC REC: Concur with HTC REC
- * CNF REC: Concur with STC REC

LTC Recommendation Summary
 (Dollars in Thousands)

Item Description	Agency Request TOT	House Floor TOT	Senate Floor TOT	Conference TOT
1989-91 EXPENDITURE	35,765	35,765	35,765	35,765
1991-93 ESSENTIAL REQUIREMENTS LEVE	46,649	45,787	45,787	45,787
Difference from 1989-91	10,884	10,022	10,022	10,022
% Change from 1989-91	30.4%	28.0%	28.0%	28.0%
POLICY CHANGES				
0G - INCREASED AG SUPPORT	288	0	0	0
0I - WORKLOAD INCREASES- VEHICLES	1,177	250	250	250
2D - DATA PROCESSING GROWTH	92	50	50	50
2E - PERSONAL COMPUTER TECH SUPPOR	178	85	85	85
3C - FUEL TAX AUTOMATION	830	352	352	352
3D - AUTOMATE DISABLED LICENSES	59	241	241	241
3E - DEALER/MANUF FEASIBILITY STUD	75	0	0	0
3F - DEALER/MANUFACTURER TRAINING	185	100	100	100
94 - POLICY RATE REDUCTION	0	-162	-162	-162
T03 - CAAP	0	751	751	751
T04 - RENTAL FLEET STUDY - SB 5611	0	50	50	50
T06 - HB 1878: DEALER PLATE RESTRIC	0	0	80	80
T07 - HB 1995: CONVERTER GEAR	0	0	23	23
T08 - MARINE FUEL USE STUDY FOR MVF	0	0	25	25
Total Policy Changes	2,884	1,717	1,845	1,845
TOTAL 1991-93 BIENNIUM	49,533	47,504	47,632	47,632
Difference from 1989-91	13,768	11,739	11,867	11,867
% Change from 1989-91	38.5%	32.8%	33.2%	33.2%

LTC Recommendation Summary

=====
Comments:

01 - WORKLOAD INCREASES- VEHICLES

- Provides additions to Title & Registration Unit staff to address increases in the number of vehicles and to address legislative changes.
- * DOL REQ: Requested 1.2 M and 15.0 FTEs
- * GOV REC: Recommended .2 M and 3.0 FTEs
- * LTC REC: Recommended .3 M and 5.0 FTEs
- * HTC REC: Concur with LTC REC
- * STC REC: Concur with HTC REC
- * CNF REC: Concur with STC REC; within appropriation create an exempt confidential secretary within Vehicle Services Division.

2D - DATA PROCESSING GROWTH

- DOL presently maintains 51 major mainframe software programs; mass storage is expected to continue to increase; real time growth is expected to be 20%; and six database recoveries are expected to occur in 1991-93.
- * DOL REQ: Requested . 1 M
- * GOV REC: Deleted DOL REQ
- * LTC REC: Do not concur with GOV REC. Restored partial DOL REQ of .05 M
- * HTC REC: Concur with LTC REC
- * STC REC: Concur with HTC REC
- * CNF REC: Concur with STC REC

2E - PERSONAL COMPUTER TECH SUPPORT

- DOL supports over 1,500 PCs, with nearly 700 in the Olympia area, but averages only one direct PC support person per division and has no preventative maintenance program.
- * DOL REQ: Requested 10 FTE's for the agency, 8 FTE's out of Transportation funds
- * GOV REC: Partially approved DOL REQ; 2 FTE's out of Transportation funds (1 FTE each for Vehicle and Driver divisions)
- * LTC REC: Concur with GOV REC. Ensure that an Internal Information Service Board is established.
- * HTC REC: Concur with LTC REC. Monies are appropriated to the Vehicle and Driver Divisions.
- * STC REC: Concur with HTC REC
- * CNF REC: Concur with STC REC

LTC Recommendation Summary

=====

3C - FUEL TAX AUTOMATION

- This request would update and consolidate the present fuel tax revenue accounting systems into a single, on-line system to meet workload increases and to address audit recommendations.

- * DOL REQ: Requested .8 M to develop new system
- * GOV REC: Approved .4 M to purchase system used in many other states
- * LTC REC: Concur with GOV REC
- * HTC REC: Concur with LTC REC
- * STC REC: Concur with HTC REC
- * CNF REC: Concur with STC REC

3D - AUTOMATE DISABLED LICENSES

- Automate the issuance and tracking of over 150,000 disabled license plates and parking permits.

- * DOL REQ: Original request was for .1 M and 1 FTE.
- * GOV REC: Approved revised DOL REQ of .2 M and 2.5 FTE's to cover Information Systems costs
- * LTC REC: Concur with GOV REC
- * HTC REC: Concur with LTC REC
- * STC REC: Concur with HTC REC
- * CNF REC: Concur with STC REC

3E - DEALER/MANUF FEASIBILITY STUDY

- Feasibility study to redevelop the Dealers and Manufacturers automated systems, now on a 16 year-old, out-dated system that is difficult to manage and maintain.

- * DOL REQ: Requested .1 M
- * GOV REC: Deleted DOL REQ
- * LTC REC: Concur with GOV REC
- * HTC REC: Concur with LTC REC
- * STC REC: Concur with HTC REC
- * CNF REC: Concur with STC REC

3F - DEALER/MANUFACTURER TRAINING

- Provide basic business operating manuals, titling procedure manuals, and training seminars to dealers, manufacturers, salvage operators, and financial institutions by July 1992. Update forms and procedures as required.

- * DOL REQ: Requested .2 M and 2.0 FTE's
- * GOV REC: Deleted DOL REQ
- * LTC REC: No LTC REC
- * HTC REC: Recommend .1M and 1.0 FTE
- * STC REC: Concur with HTC REC
- * CNF REC: Concur with STC REC

LTC Recommendation Summary

=====

T03 - CAAP

- The County Auditor Automation Project was finished during the 1990 calendar year. This GOV REV REC provides funding for the annualized costs provided in the 1990 supplemental budget.

- * DOL REC: Not originally submitted; omitted by error
- * GOV REC: Recommended .8 M in GOV REC - MAR REV
- * LTC REC: No REC
- * HTC REC: Concur with GOV REC
- * STC REC: Concur with HTC REC
- * CNF REC: Concur with STC REC

T04 - RENTAL FLEET STUDY - SB 5611

- \$50,000 MVF-S is provided for study of motor vehicle excise business and occupation, and sale and use taxes of rental vehicle fleets. Study results are due by January 1, 1993, with an interim report due January 1, 1992, to the legislative transportation committee. The department of licensing is to work jointly with the department of revenue and the department of transportation, appropriate legislative committees, representatives from rental agencies, and other interested parties.

T06 - HB 1878: DEALER PLATE RESTRICTIONS

- The appropriation is provided solely to implement House Bill No. 1878.

T07 - HB 1995: CONVERTER GEAR

- The appropriation is provided solely to implement House Bill No. 1995.

T08 - MARINE FUEL USE STUDY FOR MVF DIST

- The appropriation is provided solely for the department to conduct the marine fuel use study, as authorized by RCW 43.99.030, to determine the appropriate amount of motor vehicle funds available for deposit into the outdoor recreation account. The results of the study shall be forwarded to the legislative transportation committee, the state treasurer, and the office of financial management no later than December 1, 1991.

LTC Recommendation Summary
(Dollars in Thousands)

Item Description	Agency Request TOT	House Floor TOT	Senate Floor TOT	Conference TOT
1989-91 EXPENDITURE	42,129	42,129	42,129	42,129
1991-93 ESSENTIAL REQUIREMENTS LEVE	52,129	46,898	46,898	46,898
Difference from 1989-91	10,000	4,769	4,769	4,769
% Change from 1989-91	23.7%	11.3%	11.3%	11.3%
POLICY CHANGES				
0G - INCREASED AG SUPPORT	528	264	264	264
0H - WORKLOAD INCREASES- DRIVERS	751	751	751	751
2D - DATA PROCESSING GROWTH	68	50	50	50
2E - PERSONAL COMPUTER TECH SUPPOR	178	85	85	85
6C - 6-DAY DRIVER EXAM OPERATIONS	582	584	584	584
6D - LAW AND JUSTICE PROGRAM	616	147	147	147
6E - DRIVER OFFICE INFORMATION CLE	508	507	507	507
6F - DRIVER OFFICE FACILITY IMPROV	898	1,317	1,317	1,317
6T - REPLACE TESTING EQUIPMENT	0	2,950	2,950	2,950
6V - MOTORCYCLE SAFETY LEGISLATION	0	200	200	200
94 - POLICY RATE REDUCTION	0	-105	-105	-105
T05 - SHB 1324: TOW TRUCK BILL COLL	0	0	684	0
Total Policy Changes	4,129	6,750	7,434	6,750
TOTAL 1991-93 BIENNIUM	56,258	53,648	54,332	53,648
Difference from 1989-91	14,129	11,519	12,203	11,519
% Change from 1989-91	33.5%	27.3%	29.0%	27.3%

LTC Recommendation Summary

=====
Comments:

DRIVER SERVICES PROVISOR: THE DEPARTMENT, IN CONJUNCTION WITH THE TRAFFIC SAFETY COMMISSION, SHALL CONDUCT A STUDY OF ITS DRIVER IMPROVEMENT PROGRAM AND SUBMIT THE RESULTS OF THE REVIEW BY DECEMBER 1, 1991, TO THE LEGISLATIVE TRANSPORTATION COMMITTEE. THE STUDY WILL CRITIQUE THE CURRENT CURRICULUM OF THE DRIVER IMPROVEMENT PROGRAM, REVIEW THE CURRICULUM OF HIGH SCHOOL DRIVER EDUCATION, AND TAKE A COMPREHENSIVE LOOK AT ALL OTHER TYPES OF TRAFFIC SAFETY COURSES. THE DEPARTMENT SHALL REPORT BY AUGUST 1, 1991, ON ANY TRAFFIC SAFETY IMPROVEMENT COURSES IDENTIFIED AS POTENTIAL PILOT PROJECTS AND SHALL PRESENT A PROGRESS REPORT ON THE STUDY. \$50,000 OF THE TRAFFIC SAFETY COMMISSION'S HIGHWAY SAFETY FUND-FED IS APPROPRIATED SOLELY FOR PILOT PROJECTS IDENTIFIED BY THE DEPARTMENT OF LICENSING AND IS TO BE USED IN CONDUCTING AN EVALUATION OF DRIVER EDUCATION AND IMPROVEMENT COURSES.

OG - INCREASED AG SUPPORT

Increased AG support for implied consent backlogs and vehicle license programs.

- * DOL REQ: Requested 3 FTE's
- * GOV REC: Approved 1 FTE for Implied Consent cases.
- * LTC REC: Concur with GOV REC
- * HTC REC: Concur with LTC REC
- * STC REC: Concur with HTC REC
- * CNF REC: Concur with STC REC

OH - WORKLOAD INCREASES- DRIVERS

- Increases DLE offices staffing with 13.0 FTE's to deal with growth and improved service-delivery.

- * DOL REQ: Requested 8.0 FTE's in ERL and 5.0 FTE's in enhancements for a total of 13.0 FTE's.
- * GOV REC: Concur with DOL REQ: approved 13.0 FTE's all in policy
- * LTC REC: Concur with GOV REC
- * HTC REC: Concur with LTC REC
- * STC REC: Concur with HTC REC
- * CNF REC: Concur with STC REC; within appropriation create exempt confidential secretary within Driver Services Division

ZD - DATA PROCESSING GROWTH

- DOL presently maintains 51 major mainframe software programs; mass storage is expected to continue to increase; real time growth is expected to be 20%; and six database recoveries are expected to occur in 1991-93.

- * DOL REQ: Requested .1 M
- * GOV REC: Deleted DOL REQ
- * LTC REC: Do not concur with GOV REC. Partially restored .05 M DOL REQ;
- * HTC REC: Concur with LTC REC
- * STC REC: Concur with HTC REC
- * CNF REC: Concur with STC REC

LTC Recommendation Summary

=====

2E - PERSONAL COMPUTER TECH SUPPORT

- DOL supports over 1,500 PCs, with nearly 700 in the Olympia area, but averages only one direct PC support person per division and has no preventative maintenance program.

- * DOL REQ: Requested 10 FTE's for the agency, 8 FTE's out of Transportation funds
- * GOV REC: Partially approved DOL REQ; 2 FTE's out of Transportation funds, 1 FTE each for Vehicle and Driver divisions.
- * LTC REC: Concur with GOV REC. Ensure that an internal Information Service Board is established.
- * HTC REC: Concur with LTC REC. Monies are appropriated to the Vehicle and Driver Divisions.
- * STC REC: Concur with HTC REC
- * CNF REC: Concur with STC REC

6C - 6-DAY DRIVER EXAM OPERATIONS

- This request would add 8.0 FTEs to begin 6 days per week operation in four DLE offices. Request also includes an addition of 3.0 FTEs for the Telephone Customer Service Unit.

- * DOL REQ: Requested 11.0 FTEs
- * GOV REC: Concur with DOL REQ
- * LTC REC: Concur with GOV REC
- * HTC REC: Concur with LTC REC
- * STC REC: Concur with HTC REC
- * CNF REC: Concur with STC REC

6D - LAW AND JUSTICE PROGRAM

- Current federal funds provided by the Washington Traffic Safety Commission (WTSC) to initiate the Law and Justice program end on June 30, 1991. This program is to improve the flow of information to and from courts, state and local law enforcement agencies and other organizations.

- * DOL REQ: Requested .6 M and 3 FTEs
- * GOV REC: Recommends .5 M and 3 FTEs, but cut equipment budget request
- * LTC REC: Approved .1 M and 1 FTE to continue current program level
- * HTC REC: Concur with LTC REC
- * STC REC: Concur with HTC REC
- * CNF REC: Concur with STC REC

LTC Recommendation Summary

=====

6E - DRIVER OFFICE INFORMATION CLER

- This request would initiate a service of providing Information clerks for 10 high-traffic Driver Licensing Offices to assist the public in applying for Driver Licenses.

- * DOL REQ: Requested 10 FTEs
- * GOV REC: Concur with DOL REQ
- * LTC REC: Concur with GOV REC
- * HTC REC: Concur with LTC REC
- * STC REC: Concur with HTC REC
- * CNF REC: Concur with STC REC

6F - DRIVER OFFICE FACILITY IMPROVE

- To complete installation of security and monitoring systems in DLE offices; to install additional data communications equipment in all offices to provide backup in the event of equipment failure; and to replace unserviceable equipment.

- * DOL REQ: Requested .9 M
- * GOV REC: Approved DOL REQ, and added planned 1991 supplemental request for total of 1.3 M
- * LTC REC: Concur with GOV REC
- * HTC REC: Concur with LTC REC
- * STC REC: Concur with HTC REC
- * CNF REC: Concur with STC REC

6T - REPLACE TESTING EQUIPMENT

- Replaces 312 drivers license machines in all Driver License Exam offices.

- * DOL REQ: Requested 2.9 M
- * GOV REC: Concur with DOL REQ
- * LTC REC: Concur with GOV REC
- * HTC REC: Concur with LTC REC
- * STC REC: Concur with HTC REC
- * CNF REC: Concur with STC REC

LTC Recommendation Summary

=====

6U - MOBILE COMPUTER NETWORK

- WSP received a grant from DIS to research the feasibility of Mobile Computer Network uplink to a Satellite. GOV REC cut the WSP REQ and and increased the DOL appropriation for participation with WSP.

- * DOL REQ: No DOL REQ
- * GOV REC: Recommended .1 M and participation with the WSP
- * LTC REC: Do not concur with GOV REC
- * HTC REC: Concur with LTC REC
- * STC REC: Concur with HTC REC
- * CNF REC: Concur with STC REC

6V - MOTORCYCLE SAFETY LEGISLATION

- A revenue shortfall led the DOL and the Governor to propose a fee increase to maintain current service level.

- * DOL REQ: Requested .7 M and 1.0 FTEs; Following GOV REC DOL withdrew agency request legislation
- * GOV REC: Concur with DOL REQ
- * LTC REC: Do not concur with GOV REC; DOL withdrew fee increase legislation
- * HTC REC: Concur with LTC REC; No fee increase legislation; .2 M PSEA for current program level
- * STC REC: Concur with HTC REC
- * CNF REC: Concur with STC REC

STATE PATROL

LTC Recommendation Summary
 (Dollars in Thousands)

Item Description	Agency Request TOT	House Floor TOT	Senate Floor TOT	Conference TOT
1989-91 EXPENDITURE	121,193	121,193	121,193	121,193
1991-93 ESSENTIAL REQUIREMENTS LEVE	132,145	131,169	130,233	129,133
Difference from 1989-91	10,952	9,976	9,040	7,940
% Change from 1989-91	9.0%	8.2%	7.5%	6.6%
POLICY CHANGES				
OE - SAFETY EQUIPMENT	372	0	0	0
1A - INCREASE TROOPER FIELD FORCE	11,801	5,404	5,404	5,404
1B - BICYCLE AWARENESS/SAFETY EDUC	862	431	431	239
1G - MOBILE COMPUTER NETWORK	235	0	0	0
1I - BREATH TEST EQUIPMENT	2,322	0	0	0
1J - CLE ELUM CVE	0	930	930	389
1K - CVE STAFFING/EQUIPMENT	2,708	1,283	1,283	481
1L - COMMERCIAL VEHICLE EQUIPMENT	355	355	355	190
1M - LICENSE FRAUD	150	0	0	0
1N - TID STAFFING	492	246	246	246
1O - VIN INSPECTION STAFF	1,277	500	500	500
1P - TRAFFIC TROOPER OVERTIME	942	0	0	0
1Q - AIRCRAFT SAFETY REPAIRS	0	177	177	177
94 - POLICY RATE REDUCTIONS	0	-26	-26	-26
Total Policy Changes	21,516	9,300	9,300	7,600
TOTAL 1991-93 BIENNIUM	153,661	140,469	139,533	136,733
Difference from 1989-91	32,468	19,276	18,340	15,540
% Change from 1989-91	26.8%	15.9%	15.1%	12.8%

LTC Recommendation Summary

Comments:

FIELD OPERATIONS BUREAU PROVISO:

- 1.) THE WSP, DOR, AND OFM SHALL REPORT ANNUALLY TO THE LTC ON THE RESULTS OF LICENSE FRAUD CASES INVESTIGATED.
- 2.) WSP WEIGHING STUDY OF CONTAINERIZED CARGO AT PORTS OF SEATTLE AND TACOMA REPORT TO LTC ON JANUARY 15, 1992.
- 3.) ANY USER OF WSP AIRCRAFT SHALL PAY ITS PRORATA SHARE OF ALL OPERATING AND MAINTENANCE COSTS INCLUDING CAPITALIZATION.
- 4.) BY JANUARY 1, 1992, THE STATE PATROL SHALL ESTABLISH WRITTEN AND FORMAL AGREEMENTS WITH ALL COUNTIES FOR WHICH TRAFFIC-RELATED SERVICES ARE PROVIDED BY THE STATE PATROL.

1A - INCREASE TROOPER FIELD FORCE

- This request provides for 132 additional traffic troopers during the next biennium.

- * WSP REQ: Requested 11.8 M for 132.0 FTEs
- * GOV REC: Recommended 2.7 M for 30.0 FTEs
- * LTC REC: Increased GOV REC to 5.4 M for 60.0 FTEs
- * HTC REC: Concur with LTC REC
- * STC REC: Concur with HTC REC
- * CNF REC: Concur with STC REC

PROVISO: The sixty officers shall be phased in during the 1991-93 biennium. The moneys provided are for training classes beginning in July 1991, January 1992, and July 1992.

1B - BICYCLE AWARENESS/SAFETY EDUCATION

- Due to increases in school enrollments, it is projected that the current complement of 16 safety education officers will only be able to contact 56 percent of the K-6 student population not being contacted by other police agencies.

- * WSP REQ: Requested .9 M and 6.0 FTEs
- * GOV REC: Deleted WSP REQ; based on insufficient resources.
- * LTC REC: Restored part of WSP request .4 M and 3.0 FTEs
- * HTC REC: Concur with LTC REC
- * STC REC: Concur with HTC REC; 2.6 M fund shift of entire program from SPHA to PSEA monies
- * CNF REC: Approved FY 92 Base Program and enhancements, deleted FY 93 Base Program and enhancements. Total appropriation for FY 92 is 1.4 M, which includes 1.0 M for the FY 92 base program + .4 M for FY 92 enhancements.

LTC Recommendation Summary

=====

1G - MOBILE COMPUTER NETWORK

- This request provides SPHA monies for vehicle computer equipment to augment a Department of Information Services grant to conduct a feasibility study of mobile satellite technology and to expand a current WSP experiment that is testing computer use in trooper vehicles.

* WSP REQ: Request of .2 M to extend experiment to forty additional vehicles, and to buy and develop necessary software

* GOV REC: Recommend .1 M and coordination with DOL

* LTC REC: Concur with GOV REC

* HTC REC: Do not concur with LTC REC or GOV REC; Provide no SPHA monies; wait on feasibility study being conducted with monies from DIS grant.

* STC REC: Concur with HTC REC

* CNF REC: Concur with STC REC

1I - BREATH TEST EQUIPMENT

- This proposal would replace all 162 breathalyzer units statewide. The current equipment was purchased in 1984 with federal funds from a Traffic Safety Commission grant. The WSP purchased breathalyzer equipment for all law enforcement agencies statewide. The WSP owns and maintains all breathalyzer equipment statewide. 1 FTE is provided for equipment upkeep.

* WSP REQ: Requested 2.3 M and 1.0 FTE

* GOV REC: Deleted WSP REQ

* LTC REC: Concur with GOV REC;

* HTC REC: Concur with LTC REC

* STC REC: Concur with HTC REC

* CNF REC: Concur with STC REC

1J - CLE ELUM CVE

- The primary goal of the Commercial Vehicle Enforcement Section (CVES) is the prevention of excessive road deterioration through the reduction of overweight vehicle movements on state roadways. Interstate 90 represents the most frequented East to West route in Washington. This request would establish an internal port of entry that would be operated on a 24 hour basis.

* WSP REQ: Requested .9 M and 13.0 FTE's

* GOV REC: Concur with WSP REQ

* LTC REC: Concur with GOV REC

* HTC REC: Concur with LTC REC

* STC REC: Concur with HTC REC; shift funding from SPHA to PSEA.

* CNF REC: Approved FY 92 costs only; .4 M and 6.5 FTE's

LTC Recommendation Summary

=====

1K - CVE STAFFING/EQUIPMENT

- Forty positions were originally requested by WSP. Funding and FTEs, .9 M and 13 FTEs, were provided under item 1J for Cle Elum Scales as a GOV REC. This request now reflects 27 positions for 1) increased CVE staffing statewide with 1.3 M and 16 FTEs, and 2) .5 M and 11.0 FTEs for Port of Entry Clerks/Cashiers.
- * WSP REQ: Requested 2.7 M and 40.0 FTEs
- * GOV REC: Deleted WSP REQ for 16.0 CVE's and 11.0 Cashiers/Clerks statewide.
- * LTC REC: Restored WSP REQ of 1.3 M and 16.0 FTEs for increased CVE staffing statewide
- * HTC REC: Concur with LTC REC
- * STC REC: Concur with HTC REC; shift funding from SPHA to PSEA
- * CNF REC: Approved FY 92 costs only; .5 M and 8.0 FTEs

1L - COMMERCIAL VEHICLE EQUIPMENT

- The prevention of excessive road deterioration and the reduction of heavy truck involvement in accidents can be attained through an extensive truck weighing and roadside inspection program.
- * WSP REQ: Requested .4 M for portable scale
- * GOV REC: Deleted WSP REQ
- * LTC REC: Restored WSP REQ of .4 M
- * HTC REC: Concur with LTC REC
- * STC REC: Concur with HTC REC; shift funding from SPHA to PSEA
- * CNF REC: Approved FY 92 costs only; .2 M will buy 76 of 142 portable scales WSP requested

1M - LICENSE FRAUD

- Two FTEs are requested exclusively for vehicle license fraud investigations. Half of the funding is proposed from General Fund-State and the remaining half from SPHA.
- * WSP REQ: Requested .3 M for 2 FTE's. 1 FTE is to be funded from SPHA and 1 FTE from GF-S.
- * GOV REC: Deleted WSP REQ
- * LTC REC: Concur with GOV REC
- * HTC REC: Concur with LTC REC
- * STC REC: Concur with HTC REC
- * CNF REC: Concur with STC REC

LTC Recommendation Summary

=====

1N - TID STAFFING

- Traffic Investigative Division detectives are responsible to assist line troopers and local government in accident investigations and auto theft.

- * WSP REQ: Requested .5 M and 4.0 FTEs
- * GOV REC: Deleted WSP REQ
- * LTC REC: Restored partially WSP REQ .2 M and 2 FTEs
- * HTC REC: Concur with LTC REC
- * STC REC: Concur with HTC REC
- * CNF REC: Concur with STC REC

1O - VIN INSPECTION STAFF

- Six additional VIN inspector positions are requested to allow the agency to better serve the public and local law enforcement agencies which rely on WSP expertise and assistance.

- * WSP REQ: Requested 1.3 M and 12.0 FTEs
- * GOV REC: Deleted WSP REQ
- * LTC REC: Restored part of WSP REQ; .5 M and 6.0 FTEs
- * HTC REC: Concur with LTC REC
- * STC REC: Concur with HTC REC
- * CNF REC: Concur with STC REC

1P - TRAFFIC TROOPER OVERTIME

- This item provides for an increase of \$816,000 in salaries and \$127,000 for retirement in the amount budgeted for overtime for troopers and sergeants.

- * WSP REQ: Requested .9 M and 11.0 FTE's
- * GOV REC: Deleted WSP REQ
- * LTC REC: Concur with GOV REC
- * HTC REC: Concur with LTC REC
- * STC REC: Concur with HTC REC
- * CNF REC: Concur with STC REC

1Q - AIRCRAFT SAFETY REPAIRS

- Mandatory engine overhauls and other related maintenance required by FAA regulations.

- * WSP REQ: Requested .5 M in CAL
- * GOV REC: Recommended .2 M; moved from CAL to Policy.
- * LTC REC: Concur with GOV REC
- * HTC REC: Concur with LTC REC
- * STC REC: Concur with HTC REC
- * CNF REC: Concur with STC REC

LTC Recommendation Summary
 (Dollars in Thousands)

Item Description	Agency Request TOT	House Floor TOT	Senate Floor TOT	Conference TOT
1989-91 EXPENDITURE	0	0	0	0
1991-93 ESSENTIAL REQUIREMENTS LEVE	30	0	0	0
Difference from 1989-91	30	0	0	0
% Change from 1989-91	***	***	***	***
POLICY CHANGES				
2G - DUI DRUGS	628	0	0	0
Total Policy Changes	628	0	0	0
TOTAL 1991-93 BIENNIUM	658	0	0	0
Difference from 1989-91	658	0	0	0
% Change from 1989-91	***	***	***	***

Comments:

- 2G - DUI DRUGS
- This proposal establishes of a new program within the WSP Crime Laboratory to address the problem of driving while under the influence of drugs.
- * WSP REQ: Requested .6 M and 3.0 FTEs
- * GOV REC: Deleted WSP REQ
- * LTC REC: Concur with GOV REC
- * HTC REC: Concur with LTC REC
- * STC REC: Concur with HTC REC
- * CNF REC: Concur with STC REC

LTC Recommendation Summary
 (Dollars in Thousands)

Item Description	Agency Request TOT	House Floor TOT	Senate Floor TOT	Conference TOT
1989-91 EXPENDITURE	50,829	50,829	50,829	50,829
1991-93 ESSENTIAL REQUIREMENTS LEVE	51,243	50,122	50,122	50,122
Difference from 1989-91	414	-707	-707	-707
% Change from 1989-91	0.8%	-1.4%	-1.4%	-1.4%
POLICY CHANGES				
3C - MOBILE RADIO REPLACEMENT	1,930	0	0	0
3D - PERSONNEL STAFF/PROGRAMS	1,139	0	0	0
3F - COMMUNICATIONS STAFF/EQUIPMEN	2,438	0	0	0
3H - ACADEMY STAFF	688	180	180	180
3I - RISK MANAGEMENT PROGRAM	135	0	0	0
3J - WAREHOUSE/FLEET ENHANCEMENTS	284	56	56	56
3L - FUEL SYSTEM/HAZARDOUS WASTE	245	245	245	245
3M - FACILITY MAINTENANCE & SAFETY	275	275	275	275
3N - MICROWAVE CABLE REPLACEMENT	996	996	996	996
3O - SCALE TECHNICIANS	182	182	182	182
3P - ELECTRONIC SERVICES TECHNICIA	501	94	94	94
3Q - INFORMATION SYSTEM ENHANCEMEN	348	0	0	0
3S - REWRITE CAD SYSTEM	461	220	220	220
3T - TOWER SAFETY CABLES	0	300	300	300
94 - POLICY RATE REDUCTIONS	0	-56	-56	-56
99A - ALL OTHER - UNASSIGNED	150	0	0	0
T01 - WSP/TEIS DEVELOPMENT	0	300	300	300
Total Policy Changes	9,772	2,792	2,792	2,792
TOTAL 1991-93 BIENNIUM	61,015	52,914	52,914	52,914
Difference from 1989-91	10,186	2,085	2,085	2,085
% Change from 1989-91	20.0%	4.1%	4.1%	4.1%

LTC Recommendation Summary

=====
Comments:

3C - MOBILE RADIO REPLACEMENT

- This is the second phase of the communications equipment upgrade, which includes the purchase of 625 mobile radios and 125 hand-held radios at a cost of 1.9 M.
- * WSP REQ: Requested 1.9 M for 625 mobile radios and 125 hand-held radios.
- * GOV REC: Deleted WSP REQ
- * LTC REC: Concur with GOV REC
- * HTC REC: Concur with LTC REC.
- * STC REC: Concur with HTC REC
- * CNF REC: Concur with STC REC

3D - PERSONNEL STAFF/PROGRAMS

- Combines two original WSP requests. 1) Request of 7 FTEs for the Personnel Section to augment labor relations, affirmative action and safety; and 2) Request for 4 FTEs for Personnel Section as background investigators.
- * WSP REQ: Requested 11.0 FTEs and 1.2 M
- * GOV REC: Recommended 2.0 FTE's and .2 M out of SPHA only; cut GF-S portion. Provides 1 FTE for Affirmative action/ safety officer and 1 FTE for data entry clerk
- * LTC REC: Concur with GOV REC
- * HTC REC: Delete WSP REQ; As GF-S pro rata share is not funded.
- * STC REC: Concur with HTC REC
- * CNF REC: Concur with STC REC

3F - COMMUNICATIONS STAFF/EQUIPMENT

- Communication personnel traditionally have handled a multitude of tasks simultaneously, including transmitting and receiving emergency and routine radio traffic, handling incoming and outgoing telephone calls, and providing service to the walk-in public.
- * WSP REQ: Requested 2.0 M and 27 FTE's
- * GOV REC: Recommended .2 M and 3 FTE's
- * LTC REC: Do not concur with GOV REC, delete entire WSP REQ
- * HTC REC: Concur with LTC REC
- * STC REC: Concur with HTC REC
- * CNF REC: Concur with STC REC

LTC Recommendation Summary

=====

3H - ACADEMY STAFF

- This request is for the addition of one sergeant, three troopers as instructors, and one cook.
- * WSP REQ: Requested .7 M and 5 FTEs
- * GOV REC: Recommended .2 M and 2.0 FTEs
- * LTC REC: Concur with GOV REC; provides for 1 instructor and 1 cook.
- * HTC REC: Concur with LTC REC
- * STC REC: Concur with HTC REC
- * CNF REC: Concur with STC REC

3I - RISK MANAGEMENT PROGRAM

- This request would add one lieutenant position with full-time risk management responsibilities.
- * WSP REQ: Requested .1 M and 1 FTE
- * GOV REC: Deleted WSP REQ
- * LTC REC: Concur with GOV REC
- * HTC REC: Concur with LTC REC
- * STC REC: Concur with HTC REC
- * CNF REC: Concur with STC REC

3J - WAREHOUSE/FLEET ENHANCEMENTS

- This request provides for an additional warehouse worker and additional equipment that is needed to maintain adequate inventories and prompt delivery of supplies to agency personnel, and provides two additional trades helpers at the Fleet Section to install equipment on new line vehicles.
- * WSP REQ: Requested .3 M and 3 FTEs
- * GOV REC: Recommended .1 M and 1 FTE for a trades helper to install equipment on new vehicles
- * LTC REC: Concur with GOV REC
- * HTC REC: Concur with LTC REC
- * STC REC: Concur with HTC REC
- * CNF REC: Concur with STC REC

3L - FUEL SYSTEM/HAZARDOUS WASTE

- As part of the Underground Fuel Storage Tank Program, the WSP needs to completely replace the current fuel dispensing system with a new fuel card lock system, which will result in immediate product accountability.
- * WSP REQ: Requested .2 M
- * GOV REC: Concur with WSP REQ
- * LTC REC: Concur with GOV REC
- * HTC REC: Concur with LTC REC
- * STC REC: Concur with HTC REC
- * CNF REC: Concur with STC REC

LTC Recommendation Summary

=====

3M - FACILITY MAINTENANCE & SAFETY

- The Property Management Section needs three trades positions, a general repairer, and a secretary as a result of normal agency growth and the demand for current maintenance service.

- * WSP REQ: Requested .4 M and 5 FTEs; .1 M and 2 FTE's requested from GF-S
- * GOV REC: Recommended .3 M and 3.0 FTEs; deleted GF-S portion
- * LTC REC: Concur with GOV REC; provides for three trades positions
- * HTC REC: Concur with LTC REC
- * STC REC: Concur with HTC REC
- * CNF REC: Concur with STC REC

3N - MICROWAVE CABLE REPLACEMENT

- This request involves replacement of microwave system equipment which is outdated and inefficient by today's standards.

- * WSP REQ: Requested 1.0 M
- * GOV REC: Concur with WSP REQ
- * LTC REC: Concur with GOV REC
- * HTC REC: Concur with LTC REC
- * STC REC: Concur with HTC REC
- * CNF REC: Concur with STC REC

3O - SCALE TECHNICIANS

- The Commercial Vehicle Division is dependent upon instruments maintained and certified by Property Management scale technicians.

- * WSP REQ: Requested .2 M and 1.0 FTE
- * GOV REC: Deleted WSP REQ
- * LTC REC: Restored WSP REQ of .2 M and 1.0 FTE
- * HTC REC: Concur with LTC REC
- * STC REC: Concur with HTC REC
- * CNF REC: Concur with STC REC

3P - ELECTRONIC SERVICES TECHNICIAN

- The equipment operated by the WSP is the most critical part to the single emergency communications system in the State of Washington.

- * WSP REQ: Requested .5 M and 3.0 FTEs
- * GOV REC: Recommended .1 M and 1.0 FTE
- * LTC REC: Concur with GOV REC
- * HTC REC: Concur with LTC REC
- * STC REC: Concur with HTC REC
- * CNF REC: Concur with STC REC

LTC Recommendation Summary

=====

3Q - INFORMATION SYSTEM ENHANCEMENT

- This request provides the 1) hardware and software necessary to fully implement the Patrol Information Collection System (PICS) applications and office automation initiatives of the State Patrol; 2) hardware and software support for the Banyan Local Area Network (LAN); and 3) provides a Computer Information Consultant 3 to coordinate the computer literacy training within the WSP.

* WSP REQ: Requested .3 M and 1.0 FTE

* GOV REC: Deleted all three WSP REQ's

* LTC REC: Concur with GOV REC

* HTC REC: Concur with LTC REC

* STC REC: Concur with HTC REC

* CNF REC: Concur with STC REC

3S - REWRITE CAD SYSTEM

- This request provides for three computer analyst programmers to rewrite the Computer-Aided Dispatch (CAD) System in the same data base system utilized in other PICS systems.

* WSP REQ: Requested .5 M and 3.0 FTEs

* GOV REC: Recommended .2 M and 2.0 FTEs

* LTC REC: Concur with GOV REC

* HTC REC: Concur with LTC REC

* STC REC: Concur with HTC REC

* CNF REC: Concur with STC REC

3T - TOWER SAFETY CABLES

- Provides for installation of safety cables on microwave towers as required by Dept. of Labor and Industries.

* WSP REQ: Requested .3 M in ERL

* GOV REC: Concur with WSP REQ; .3 M in POLICY

* LTC REC: No LTC REC

* HTC REC: Concur with GOV REC

* STC REC: Concur with HTC REC

* CNF REC: Concur with STC REC

T01 - WSP/TEIS DEVELOPMENT

- Provides for development and implementation of WSP's inclusion into Transportation Executive Information System

* LTC REC: Proceed with inclusion

* HTC REC: .3 M and 1 FTE; .1 M is for DOT Services; Provides only for FY 92 costs

* STC REC: Concur with HTC REC

* CNF REC: Concur with STC REC

LTC Recommendation Summary
(Dollars in Thousands)

Item Description	Agency Request TOT	House Floor TOT	Senate Floor TOT	Conference TOT
1989-91 EXPENDITURE	2,348	2,348	2,348	2,348
1991-93 ESSENTIAL REQUIREMENTS LEVE	0	0	0	0
Difference from 1989-91	-2,348	-2,348	-2,348	-2,348
% Change from 1989-91	-100%	-100%	-100%	-100%
POLICY CHANGES				
40 - AGENCY HEADQUARTERS 90-2-040	34,650	41,200	40,000	3,481
41 - DIST HQ/DOL OFFICE TACOMA 9-2	7,061	7,261	7,261	7,261
42 - UNDERGROUND STORAGE TANKS 92	1,656	1,656	1,656	1,656
43 - COMMUNIC TOWER - BAW FAW 92-	234	234	234	234
44 - CRIME LAB - TACOMA 92-2-003	2,057	0	0	0
45 - MINOR WORKS PROJECTS 92-2-00	435	435	435	435
46 - RENOVATE COMM SITES 92-3-005	244	0	0	0
47 - COMM SITE-MAPLE FALLS 92-2-0	17	17	17	17
48 - CVE INSP STN-SPOKANE 92-2-01	318	0	0	0
49 - VIN INSPEC BLDG-OLYMPIA 92-2	153	0	0	0
50 - CRIME LAB RENOV-SPOKANE 92-1	192	0	0	0
51 - CONST MARTIN WAY ENT RD 92-2	155	0	0	0
52 - ACADEMY RESTRM RENOVATION 92	235	0	0	0
53 - CONST VEHIC IMPOUND YARD 92-	223	0	0	0
T04 - EVERETT DISTRICT OFFICE	0	0	3,200	3,200
Total Policy Changes	47,630	50,803	52,803	16,284
TOTAL 1991-93 BIENNIUM	47,630	50,803	52,803	16,284
Difference from 1989-91	45,282	48,455	50,455	13,936
% Change from 1989-91	1929%	2064%	2149%	593.5%

LTC Recommendation Summary

=====

Comments:

40 - AGENCY HEADQUARTERS 90-2-040

- Through gradual growth, the State Patrol has had to find additional headquarters office space where it is available. This has resulted in the fragmentation of existing headquarters facilities to ten satellite locations throughout Olympia, Lacey, and Tumwater. Employee productivity has been adversely affected due to increased travel between facilities. Management control and accountability are hindered when the agency is not consolidated. Redundant administrative functions are required for each State Patrol location because of the travel time between satellite locations. Also, the available office space to accommodate future growth is questionable.

- * WSP REQ: Requested 34.6 M for building construction only
- * GOV REC: Recommended 47.7 M
- * LTC REC: Concur with GOV REC; Appropriates building construction monies in Transportation Budget and underground parking in GF - S Capital Budget
- * HTC REC: Concur with LTC REC, and add 10% contingency amount.
- * STC REC: Concur with HTC REC
- * CNF REC: Provide 3.4 M for design only; The WSP shall submit written status reports to the LTC by September 30, 1991 and January 1, 1992.

NOTE: THE GOVERNOR VETOED THIS SUBSECTION - 3.4 M for design is in the Omnibus Capital Budget ESHB 1427

41 - DISTRICT HQ/DOL OFFICE TACOMA 9-9-01

-WSP: The present facility located within the City of Tacoma has been isolated from the public by recent roadway developments. Located approximately one mile from the freeway system, emergency traffic must pass through heavily congested areas to respond to emergency accident traffic. Constructed in 1948, the concrete structure has been internally remodeled twice for added efficiency. Structural limitations do not allow further renovations. With additional requirements of evidence storage, electronic equipment, and added communication dispatching responsibilities, the facility is no longer adequate to respond to present program and space requirements.

-DOL: This is the first joint WSP/DOL project following the LTC REC to jointly locate WSP/DOL office where there is demand for such service. The So. Pierce County site will provide vehicle and driver licensing services in conjunction with the WSP vehicle inspection services in one location. Currently residents of So. Pierce County must get such services in Tacoma or Lacey. The military personnel who have need of both vehicle and driver licensing services will be served by this joint WSP/DOL project.

- * WSP REQ: Requested 7.0 M; 5.4 M-SPHA; 1.6 M-MVF
- * GOV REC: Revised WSP REQ; Recommended 6.7 M; 5.1 M-SPHA; 1.6 M-MVF
- * LTC REC: Do not concur with GOV REC; Restore full WSP REC
- * HTC REC: Concur with LTC REC; Add GOV REC-MAR REV .2 MVF for DOL land aquisition
- * STC REC: Concur with HTC REC: Split DOL share between HSF and MVF
- * CNF REC: Concur with STC REC

LTC Recommendation Summary

=====

42 - UNDERGROUND STORAGE TANKS 92-1-002

- The Environmental Protection Agency has enacted specific requirements for replacement and retrofit of existing underground storage tanks (UST). The Washington State Patrol presently maintains 28 UST's, some in excess of 10 years old, many in need of replacement or significant upgrading to comply with EPA standards. Tanks at the following locations will be replaced during the 1991-93 biennium: Academy, Olympia (two tanks), Kelso, Chehalis, Ellensburg, South King County, Spokane Valley, Okanogan, and Walla Walla.

- * WSP REQ: Requested 1.7 M
- * GOV REC: Concur with WSP REQ
- * LTC REC: Concur with GOV REC
- * HTC REC: Concur with LTC REC
- * STC REC: Concur with HTC REC
- * CNF REC: Concur with STC REC

43 - COMMUNIC TOWER - BAW FAW 92-2-010

- This tower was built in 1952 and has deteriorated to the extent that it is unsafe for field technicians to climb for repairs. The concrete foundation has cracked due to freezing and thawing and the wind has damaged the tower itself. If the tower becomes inoperable, radio traffic to troopers in Lewis County would be lost.

- * WSP REQ: Requested .2 M
- * GOV REC: Deleted WSP REQ
- * LTC REC: Do not concur with GOV REC; Restore WSP REQ
- * HTC REC: Concur with LTC REC
- * STC REC: Concur with HTC REC
- * CNF REC: Concur with STC REC

45 - MINOR WORKS PROJECTS 92-2-004

- 1. Replace VIN Lane Roof - Kennewick; 2. Replace HVAC System - Spokane East Detachment; 3. Install four gas tank leak detectors; 4. Fire protection & domestic water system - Academy; 5. State wide emergency repairs.

- * WSP REQ: Requested .1 M
- * GOV REC: Concur with WSP REQ
- * LTC REC: Concur with GOV REC
- * HTC REC: Concur with LTC REC
- * STC REC: Concur with HTC REC
- * CNF REC: Concur with STC REC

LTC Recommendation Summary

=====

47 - COMM SITE-MAPLE FALLS 92-2-006

- The Washington State Patrol presently leases land in the Mt. Vernon area for a communications tower and equipment building in support of a statewide patrol communications network. This site is presently available for purchase.

- * WSP REQ: Requested .02 M
- * GOV REC: Concur with WSP REQ
- * LTC REC: Concur with GOV REC
- * HTC REC: Concur with LTC REC
- * STC REC: Concur with HTC REC
- * CNF REC: Concur with STC REC

T04 - EVERETT DISTRICT OFFICE

- Monies are reappropriated for completion of the Everett District office which were originally appropriated in the 1989-91 Biennium.

- * STC REC: Reappropriate 3.2 M for completion
- * CNF REC: Concur with STC REC

OTHER TRANSPORTATION AGENCIES

LTC Recommendation Summary
(Dollars in Thousands)

Item Description	Agency Request TOT	House Floor TOT	Senate Floor TOT	Conference TOT
1989-91 EXPENDITURE	275	275	275	275
1991-93 ESSENTIAL REQUIREMENTS LEVE	571	553	553	553
Difference from 1989-91	296	278	278	278
% Change from 1989-91	107.6%	101.1%	101.1%	101.1%
TOTAL 1991-93 BIENNIUM	571	553	553	553
Difference from 1989-91	296	278	278	278
% Change from 1989-91	107.6%	101.1%	101.1%	101.1%

Comments:

Note: The Air Transportation Commission was established in 1990 to conduct studies to determine Washington's long-range air transportation policy. Specific studies include an assessment of the feasibility of acquiring the Stampede Pass rail line for high speed transportation and an investigation of alternative sites for new or expanded air transportation facilities. The Commission, which will sunset in 1995, consists of 27 members. Funding is provided from the Transportation Fund.

LTC Recommendation Summary
(Dollars in Thousands)

Item Description	Agency Request TOT	House Floor TOT	Senate Floor TOT	Conference TOT
1989-91 EXPENDITURE	178	178	178	178
1991-93 ESSENTIAL REQUIREMENTS LEVE	183	199	199	199
Difference from 1989-91	5	21	21	21
% Change from 1989-91	2.8%	11.8%	11.8%	11.8%
POLICY CHANGES				
99A - ALL OTHER - UNASSIGNED	0	-14	-14	-14
Total Policy Changes	0	-14	-14	-14
TOTAL 1991-93 BIENNIUM	183	185	185	185
Difference from 1989-91	5	7	7	7
% Change from 1989-91	2.8%	3.9%	3.9%	3.9%

Comments:

Note: The Board of Pilotage Commissioners is a seven-member board that oversees the pilotage of marine vessels in Puget Sound and other state waters. The state requires that pilots licensed by the state be aboard commercial vessels to ensure their safe passage. Board responsibilities include setting licensing standards and fixing pilotage service rates. The Board is funded from the Pilotage Account which receives revenue solely from pilot license fees of \$1,500 per year.

-HTC Rec provides that expenditures for Attorney General services may not exceed \$80,000 for the biennium.

*STC Rec: Concurs with HTC Rec

*Cnf Rec: Concurs with HTC Rec

LTC Recommendation Summary

=====

99A - ALL OTHER - UNASSIGNED

-Program reduction to keep appropriations within available revenue.

- *Agy Req: \$0
- *Gov Rec: (\$14,000)
- *HTC Rec: Concurs with Gov Rec
- *STC Rec: Concurs with Gov Rec
- *Cnf Rec: Concurs with Gov Rec

LTC Recommendation Summary

(Dollars in Thousands)

Item Description	Agency Request TOT	House Floor TOT	Senate Floor TOT	Conference TOT
1989-91 EXPENDITURE	26,602	26,619	26,619	26,619
1991-93 ESSENTIAL REQUIREMENTS LEVE	61,951	60,724	60,724	60,724
Difference from 1989-91	35,349	34,105	34,105	34,105
% Change from 1989-91	132.9%	128.1%	128.1%	128.1%
POLICY CHANGES				
9L - PLANNERS ASSIST CO'S ESHB 292	153	306	306	306
Total Policy Changes	153	306	306	306
TOTAL 1991-93 BIENNIUM	62,104	61,030	61,030	61,030
Difference from 1989-91	35,502	34,411	34,411	34,411
% Change from 1989-91	133.5%	129.3%	129.3%	129.3%

Comments:

9L - PLANNERS ASSIST CO'S ESHB 2929

- TO ASSIST COUNTIES IN COMPLYING WITH THE COMPLEX REQUIREMENTS SET FORTH IN RECENT LEGISLATION RELATING TO GROWTH STRATEGIES, THREE TRANSPORTATION PLANNERS WERE REQUESTED. THE GOVERNOR FUNDED TWO.

*AGY REQ:\$441,979--(NOTE: THE FIGURE ENTERED INTO THE SYSTEM [\$153,000] IS INCORRECT DUE TO A TECHNICAL ERROR)

*GOV REC:\$306,000--HALF FROM RURAL ARTERIAL PROGRAM (RAP) AND HALF FROM COUNTY ARTERIAL PRESERVATION PROGRAM (CAPP)

*HSE CMT:\$306,000--HALF FROM RAP AND HALF FROM CAPP

*CON CMT:\$306,000--HALF FROM RAP AND HALF FROM CAPP

LTC Recommendation Summary
(Dollars in Thousands)

Item Description	Agency Request TOT	House Floor TOT	Senate Floor TOT	Conference TOT
1989-91 EXPENDITURE	3,583	3,583	3,583	3,583
1991-93 ESSENTIAL REQUIREMENTS LEVE	2,600	2,600	2,600	2,600
Difference from 1989-91	-983	-983	-983	-983
% Change from 1989-91	-27.4%	-27.4%	-27.4%	-27.4%
POLICY CHANGES				
T50 - TRANSIT STUDY	0	550	550	950
T51 - AGENT/SUBAGENT FEE STUDY	0	50	50	50
T52 - AGENCY PERFORMANCE AUDITS	0	0	378	378
Total Policy Changes	0	600	978	1,378
TOTAL 1991-93 BIENNIUM	2,600	3,200	3,578	3,978
Difference from 1989-91	-983	-383	-5	395
% Change from 1989-91	-27.4%	-10.7%	-0.1%	11.0%

Comments:

Note: The 1991-93 essential requirements level for the Legislative Transportation Committee is about \$1.0 million less than expenditures for 1989-91. This difference is due primarily to removing from the base budget one-time expenditures for the transit study, the State Patrol salary survey, and the gasoline pricing study and database.

Funding for LTC studies is provided from a portion of state, county, and city gas tax distributions. This study money is appropriated to DOT, Program Z (See Item 9A under Program Z-Operating). Among the studies being funded are the programming and prioritization and cost responsibility studies mandated as part of the 1990 transportation funding package. These studies are due to be completed by June 30, 1993.

LTC Recommendation Summary

=====

T50 - TRANSIT STUDY

-Reappropriation to complete Stage 1 of the public transportation study. Stage 1 includes a review of public transportation governance, finance, and benefits/costs. The original appropriation was \$750,000.

*HTC Rec: \$550,000 from High Capacity Transportation Account (HCTA)

*STC Rec: Concurs with HTC Rec

*Cnf Rec: \$950,000 from HCTA--Includes \$400,000 for a portion of Stage 2 of the study; Stage 2 includes paratransit governance and financing, transit/land use, met and unmet transit needs, and transit oversight

T51 - AGENT/SUBAGENT FEE STUDY

-Evaluation of fee structure and inequities related to fees paid to agents and subagents for vehicle and title registration services. Representatives of counties, subagents, and the Dept. of Licensing will develop recommendations under the direction of LTC and present a report by December 15, 1991.

*Hse Flr: \$50,000

*STC Rec: Concurs with Hse Flr

*Cnf Rec: Concurs with Hse Flr

T52 - AGENCY PERFORMANCE AUDITS

-Funding to conduct performance audits and other reviews of state transportation agencies to ensure that programs and agencies are being conducted effectively and efficiently in accordance with legislative intent. Replaces appropriations in HTC budget of \$378,000 to both the House and Senate Transportation Committees (appropriations appear on House/Senate spreadsheets).

*STC Rec: \$378,000

*Cnf Rec: Concurs with STC Rec

LTC Recommendation Summary
(Dollars in Thousands)

Item Description	Agency Request TOT	House Floor TOT	Senate Floor TOT	Conference TOT
1989-91 EXPENDITURE	317	317	317	317
1991-93 ESSENTIAL REQUIREMENTS LEVE	357	334	334	334
Difference from 1989-91	40	17	17	17
% Change from 1989-91	12.6%	5.4%	5.4%	5.4%
TOTAL 1991-93 BIENNIUM	357	334	334	334
Difference from 1989-91	40	17	17	17
% Change from 1989-91	12.6%	5.4%	5.4%	5.4%

Comments:

Note: The Marine Employees Commission is responsible for adjudicating complaints, grievances, and disputes between labor and management arising out of the operation of the Washington State Ferry System. The Commission includes three members representing management, labor, and the public. Funding is provided from the Puget Sound Ferry Operations Account.

-HTC Rec stipulates that \$20,000 of the agency's appropriation is provided solely to fund an expanded salary survey.

*STC Rec: Concur with HTC Rec

*Cnf Rec: Concur with HTC Rec

LTC Recommendation Summary
(Dollars in Thousands)

Item Description	Agency Request TOT	House Floor TOT	Senate Floor TOT	Conference TOT
1989-91 EXPENDITURE	8,468	8,468	8,468	8,468
1991-93 ESSENTIAL REQUIREMENTS LEVE	5,291	5,187	5,187	5,187
Difference from 1989-91	-3,177	-3,281	-3,281	-3,281
% Change from 1989-91	-37.5%	-38.7%	-38.7%	-38.7%
POLICY CHANGES				
0A - DWI TASK FORCES	1,600	1,200	900	900
0B - TRAFFIC RECORDS DATA CENTER	208	0	0	0
0C - TRAFFIC RECORDS DATA CENTER	0	68	68	68
94 - POLICY RATE REDUCTIONS	0	-20	-20	-20
96 - COMPENSATION ADJUSTMENTS	46	0	0	0
T61 - DRIVER IMPRVMT STUDY/PROJECTS	0	50	50	50
Total Policy Changes	1,854	1,298	998	998
TOTAL 1991-93 BIENNIUM	7,145	6,485	6,185	6,185
Difference from 1989-91	-1,323	-1,983	-2,283	-2,283
% Change from 1989-91	-15.6%	-23.4%	-27.0%	-27.0%

Comments:

Note: The Washington Traffic Safety Commission is responsible for coordinating traffic safety programs at the state and local level, and administering federal highway safety funds for the state. The Commission is composed of nine members, including the Governor; the agency directors of the Department of Transportation, Department of Licensing, State Patrol, and Department of Social and Health Services; the Superintendent of Public Instruction; and representatives of the judiciary, counties, and cities. Revenue sources include federal traffic safety grants, the state Highway Safety Fund for matching federal revenue used for administration and planning, and the state Public Safety and Education Account which first provided funding in the 1989-91 biennium.

LTC Recommendation Summary

=====

OA - DWI TASK FORCES

-Would provide state funding for salaries of DWI coordinators at 16 task forces in counties and cities across the state. These task forces also receive local and private funding. The task forces consist of local volunteers who coordinate traffic safety activities in their communities.

*Agy Req: \$1.6 M from Public Safety and Education Account (PSEA)

*Gov Rec: \$1.2 M from Highway Safety Fund

*HTC Rec: \$1.2 M from PSEA

*STC Rec: \$0.9 M from PSEA; stipulates that state funding be reduced by \$0.3 M in each of next three biennia

*Cnf Rec: Concurs with STC Rec

OC - TRAFFIC RECORDS DATA CENTER

-Would provide funding for two FTEs to answer queries from agencies and the public regarding traffic safety. The data center is a microcomputer-based system which provides quick access to databases from the Department of Licensing, State Patrol, and Department of Health. The program will also be supported by \$400,000 in federal funding. If state funds are not appropriated, the program will continue but at a lower level of service.

*Agy Req: \$207,000 from Highway Safety Fund-State

*Gov Rec: No state funding; identifies \$68,000 in federal fund cost savings that can be used for the program

*HTC Rec: Concurs with Gov Rec--Program should operate at current level until need for increased level of service has been demonstrated

*STC Rec: Concurs with Gov Rec

*Cnf Rec: Concurs with Gov Rec

94 - POLICY RATE REDUCTIONS

-Savings on GA airfare contract and from motor pool and DIS rate reductions.

*Agy Req: \$0

*Gov Rec: \$(20,000)

*HTC Rec: Concurs with Gov Rec

*STC Rec: Concurs with Gov Rec

*Cnf Rec: Concurs with Gov Rec

T61 - DRIVER IMPRVMT STUDY/PROJECTS

-Directs that \$50,000 of federal funding be used solely for driver improvement pilot projects and a DOL-directed evaluation of driver education and improvement programs.

*Hse Flr: \$50,000 from HSF-Federal

*STC Rec: Concurs with Hse Flr

*Cnf Rec: Concurs with Hse Flr

LTC Recommendation Summary
(Dollars in Thousands)

Item Description	Agency Request TOT	House Floor TOT	Senate Floor TOT	Conference TOT
1989-91 EXPENDITURE	724	726	726	726
1991-93 ESSENTIAL REQUIREMENTS LEVE	566	564	564	564
Difference from 1989-91	-158	-162	-162	-162
% Change from 1989-91	-21.8%	-22.3%	-22.3%	-22.3%
POLICY CHANGES				
9H - INNOVATIONS UNIT	915	914	914	914
91 - INCREASE COMMISSION TRAVEL	50	30	30	30
94 - POLICY RATE REDUCTIONS	0	-8	-8	-8
T81 - FUND TRANSFER	0	0	0	0
Total Policy Changes	965	936	936	936
TOTAL 1991-93 BIENNIUM	1,531	1,500	1,500	1,500
Difference from 1989-91	807	774	774	774
% Change from 1989-91	111.5%	106.6%	106.6%	106.6%

Comments:

9H - INNOVATIONS UNIT

-THE INNOVATIONS UNIT WAS FUNDED FOR THE FIRST TIME IN 1989-91 FOR \$200,000. THE BASE BUDGET HAS BEEN BACKED OUT. THIS REQUEST IS FOR CONTINUATION OF THE EXISTING 2 FTE'S AND ENHANCEMENT OF 2 ADDITIONAL FTE'S. THE STAFF WILL THEN CONSIST OF A DIRECTOR, A SENIOR STAFF MEMBER, AN ANALYST, AND A CLERK.

*AGY REQ:\$915,000

*GOV REC:\$914,000

*HSE CMT:\$914,000

*CON CMT:\$914,000

=====

91 - INCREASE COMMISSION TRAVEL

-TO BECOME MORE ACTIVELY INVOLVED THROUGHOUT THE STATE, THE COMMISSION REQUESTED \$50,000 FOR ENHANCED TRAVEL.

*AGY REQ:\$50,000

*GOV REC:\$30,000

*HSE CMT:\$30,000

*CON CMT:\$30,000

LTC Recommendation Summary
(Dollars in Thousands)

Item Description	Agency Request TOT	House Floor TOT	Senate Floor TOT	Conference TOT
1989-91 EXPENDITURE	92,322	42,780	42,780	42,780
1991-93 ESSENTIAL REQUIREMENTS LEVE	161,854	161,848	161,848	161,848
Difference from 1989-91	69,532	119,068	119,068	119,068
% Change from 1989-91	75.3%	278.3%	278.3%	278.3%
POLICY CHANGES				
09 - REVENUE FORCAST ADJUSTMENT	0	-1,000	-1,000	-1,000
99A - ALL OTHER - UNASSIGNED	0	-5,000	-5,000	-5,000
T1 - TRNSF TO DOT	0	-14,000	0	0
Total Policy Changes	0	-20,000	-6,000	-6,000
TOTAL 1991-93 BIENNIUM	161,854	141,848	155,848	155,848
Difference from 1989-91	69,532	99,068	113,068	113,068
% Change from 1989-91	75.3%	231.6%	264.3%	264.3%

Comments:

UP TO \$6 M OF THE TIA APPROPRIATION IS PROVIDED FOR REIMBURSEMENT TO THE MOTOR VEHICLE FUND WHEN THE DOT INCURS EXPENDITURES ON APPROVED TIA PROJECTS ON THE STATE HIGHWAY SYSTEM.

T1 - TRNSF TO DOT
 -DOT REQUESTED TIB CONTRIBUTIONS TO DOT PROJECTS BE INCLUDED AS PART OF DOT'S BUDGET. TIB WILL TRANSFER THE AMOUNT REQUIRED TO DOT.
 *AGY REQ:\$14.0 M
 *GOV REC:\$14.0 M
 *HSE CMT:\$14.0 M
 *SEM CMT:\$0--ELIMINATES TRANSFER
 *CON CMT:\$0

LTC Recommendation Summary
(Dollars in Thousands)

Item Description	Agency Request TOT	House Floor TOT	Senate Floor TOT	Conference TOT
1989-91 EXPENDITURE	92,322	42,780	42,780	42,780
1991-93 ESSENTIAL REQUIREMENTS LEVE	161,854	161,848	161,848	161,848
Difference from 1989-91	69,532	119,068	119,068	119,068
% Change from 1989-91	75.3%	278.3%	278.3%	278.3%
POLICY CHANGES				
09 - REVENUE FORCAST ADJUSTMENT	0	-1,000	-1,000	-1,000
99A - ALL OTHER - UNASSIGNED	0	-5,000	-5,000	-5,000
T1 - TRNSF TO DOT	0	-14,000	0	0
Total Policy Changes	0	-20,000	-6,000	-6,000
TOTAL 1991-93 BIENNIUM	161,854	141,848	155,848	155,848
Difference from 1989-91	69,532	99,068	113,068	113,068
% Change from 1989-91	75.3%	231.6%	264.3%	264.3%

Comments:

UP TO \$6 M OF THE TIA APPROPRIATION IS PROVIDED FOR REIMBURSEMENT TO THE MOTOR VEHICLE FUND WHEN THE DOT INCURS EXPENDITURES ON APPROVED TIA PROJECTS ON THE STATE HIGHWAY SYSTEM.

T1 - TRNSF TO DOT
 -DOT REQUESTED TIB CONTRIBUTIONS TO DOT PROJECTS BE INCLUDED AS PART OF DOT'S BUDGET. TIB WILL TRANSFER THE AMOUNT REQUIRED TO DOT.
 *AGY REQ:\$14.0 M
 *GOV REC:\$14.0 M
 *HSE CMT:\$14.0 M
 *SEN CMT:\$0--ELIMINATES TRANSFER
 *CON CMT:\$0

MISCELLANEOUS APPROPRIATIONS

LTC Recommendation Summary
(Dollars in Thousands)

Item Description	Agency Request TOT	House Floor TOT	Senate Floor TOT	Conference TOT
1989-91 EXPENDITURE	0	0	0	0
1991-93 ESSENTIAL REQUIREMENTS LEVE	0	0	0	0
POLICY CHANGES				
T01 - MOTOR FUEL QUALITY PROGRAM	0	209	209	209
Total Policy Changes	0	209	209	209
TOTAL 1991-93 BIENNIUM	0	209	209	209
Difference from 1989-91	0	209	209	209
% Change from 1989-91	***	***	***	***

Comments:

T01 - MOTOR FUEL QUALITY PROGRAM

- During the 1990 legislative session the legislature created the motor fuel quality program within the Dept. of Agriculture. The department was to report back to the LTC on the development of the program during the 1991 session to help the legislature determine an appropriate funding level for continuation of the program. The monies requested will allow the department to continue the program on a limited basis until they report to the Legislature in 1992.

- * DOA REQ: .2 M
- * GOV REC: Concur with DOA REQ
- * HTC REC: Concur with GOV REC
- * STC REC: Concur with HTC REC
- * CNF REC: Concur with STC REC

PROVISO: ANNUAL REPORTS ARE TO BE SUBMITTED TO LTC COMMENCING JANUARY 15, 1992

LTC Recommendation Summary
(Dollars in Thousands)

Item Description	Agency Request TOT	House Floor TOT	Senate Floor TOT	Conference TOT
1989-91 EXPENDITURE	0	0	0	0
1991-93 ESSENTIAL REQUIREMENTS LEVE	0	0	0	0
POLICY CHANGES				
T01 - PETROLEUM PRICE AND SUPPLY DA	0	203	203	203
T02 - STATE NATURAL GAS REFUELING S	0	750	750	750
Total Policy Changes	0	953	953	953
TOTAL 1991-93 BIENNIUM	0	953	953	953
Difference from 1989-91	0	953	953	953
% Change from 1989-91	***	***	***	***

=====

Comments:

T01 - PETROLEUM PRICE AND SUPPLY DATABAS

- During the 1989-91 Biennium the WSEO, under contract with the LTC, established a computer database on Washington's petroleum pricing and supply. As a product of this effort the WSEO published an updated databook of the petroleum supply and demand in Washington.

- * SEO REQ: .2 M
- * GOV REC: Recommended .2 M
- * HTC REC: Concur with GOV REC
- * STC REC: Concur with HTC REC
- * CNF REC: Concur with STC REC

PROVISO: THE WSEO WILL UPDATE THE PETROLEUM MARKET'S DATA BOOK BY JANUARY 1, 1992. THE WSEO WILL PREPARE SEMIANNUAL REPORTS TO THE LEGISLATIVE TRANSPORTATION COMMITTEE ON GASOLINE PRICING AND SUPPLY IN WASHINGTON STATE. THE SEMIANNUAL REPORTS ARE DUE ON JANUARY 15 AND JULY 15 OF EACH YEAR COMMENCING JANUARY 15, 1992.

=====

T02 - STATE NATURAL GAS REFUELING STATIO

- Monies are provided for grants to state agencies and local governments, and for planning and coordination by the WSEO, for the establishment of a system of compressed natural gas refueling stations.

- * SEO REQ: No WSEO REQ
- * GOV REC: No WSEO REQ
- * HTC REC: Add .8 M
- * STC REC: Concur with HTC REC
- * CNF REC: Concur with STC REC

LTC Recommendation Summary
(Dollars in Thousands)

Item Description	Agency Request TOT	House Floor TOT	Senate Floor TOT	Conference TOT
1989-91 EXPENDITURE	0	0	0	0
1991-93 ESSENTIAL REQUIREMENTS LEVE	0	0	0	0
POLICY CHANGES				
T66 - TRANSP. ANALYSTS-HOUSE	0	378	0	0
Total Policy Changes	0	378	0	0
TOTAL 1991-93 BIENNIUM	0	378	0	0
Difference from 1989-91	0	378	0	0
% Change from 1989-91	***	***	***	***

Comments:

T66 - TRANSP. ANALYSTS-HOUSE

-PROVIDES FUNDING FOR TRANSPORTATION STAFF FOR THE HOUSE OF REPRESENTATIVES.

*AGY REQ:N/A

*GOV REC:N/A

*HSE CMT:\$378,000

*HSE FLR:\$378,000

*SEN CMT:\$0

*CON CMT:\$0

LTC Recommendation Summary
(Dollars in Thousands)

Item Description	Agency Request TOT	House Floor TOT	Senate Floor TOT	Conference TOT
1989-91 EXPENDITURE	0	0	0	0
1991-93 ESSENTIAL REQUIREMENTS LEVE	0	0	0	0
POLICY CHANGES				
T68 - LEAP BUDGET SYSTEM	0	389	389	389
Total Policy Changes	0	389	389	389
TOTAL 1991-93 BIENNIUM	0	389	389	389
Difference from 1989-91	0	389	389	389
% Change from 1989-91	***	***	***	***

Comments:

T68 - LEAP BUDGET SYSTEM
 -PROVIDES MOTOR VEHICLE FUND-STATE SHARE FOR FURTHER DEVELOPMENT OF THE LEAP BUDGET SYSTEM.
 *AGY REQ:\$389,000
 *GOV REC:N/A
 *HSE CMT:\$389,000
 *HSE FLR:\$389,000
 *SEN CMT:\$389,000
 *CON CMT:\$389,000

LTC Recommendation Summary
(Dollars in Thousands)

Item Description	Agency Request TOT	House Floor TOT	Senate Floor TOT	Conference TOT
1989-91 EXPENDITURE	0	0	0	0
1991-93 ESSENTIAL REQUIREMENTS LEVE	0	0	0	0
POLICY CHANGES				
T96 - SHB2140-BUDGET AND ACCTNG	0	112	112	112
Total Policy Changes	0	112	112	112
TOTAL 1991-93 BIENNIUM	0	112	112	112
Difference from 1989-91	0	112	112	112
% Change from 1989-91	***	***	***	***

Comments:

T96 - SHB2140-BUDGET AND ACCTNG
 -PROVIDES MOTOR VEHICLE FUND-STATE SHARE FOR DEVELOPING A SYSTEM AT OFM TO TRACK CAPITAL PROJECTS (SHB 2140)
 *AGY REQ:N/A
 *GOV REC:N/A
 *HSE CMT:N/A
 *HSE FLR:\$112,000
 *SEN CMT:\$112,000
 *COM CMT:\$112,000

LTC Recommendation Summary
(Dollars in Thousands)

Item Description	Agency Request TOT	House Floor TOT	Senate Floor TOT	Conference TOT
1989-91 EXPENDITURE	0	0	0	0
1991-93 ESSENTIAL REQUIREMENTS LEVE	0	0	0	0
POLICY CHANGES				
T67 - TRANSP. ANALYSTS	0	378	0	0
Total Policy Changes	0	378	0	0
TOTAL 1991-93 BIENNIUM	0	378	0	0
Difference from 1989-91	0	378	0	0
% Change from 1989-91	***	***	***	***

Comments:

T67 - TRANSP. ANALYSTS
 -PROVIDES FUNDING FOR TRANSPORTATION STAFF TO THE SENATE.
 *AGY REQ:N/A
 *GOV REC:N/A
 *HSE CMT:\$378,000
 *HSE FLR:\$378,000
 *SEN CMT:\$0
 *CON CMT:\$0

LTC Recommendation Summary
(Dollars in Thousands)

Item Description	Agency Request TOT	House Floor TOT	Senate Floor TOT	Conference TOT
1989-91 EXPENDITURE	0	0	0	0
1991-93 ESSENTIAL REQUIREMENTS LEVE	0	0	0	0
POLICY CHANGES				
T69 - UNIVERSAL BUS PASS	0	1,600	0	0
Total Policy Changes	0	1,600	0	0
TOTAL 1991-93 BIENNIUM	0	1,600	0	0
Difference from 1989-91	0	1,600	0	0
% Change from 1989-91	***	***	***	***

Comments:

T69 - UNIVERSAL BUS PASS

-THE UNIVERSITY OF WASHINGTON, METRO, AND COMMUNITY TRANSIT HAVE DEVELOPED A PROGRAM FOR THE U.W. TO PROVIDE ENHANCED BUS SERVICES TO STUDENTS, FACULTY, AND STAFF. THE PROGRAM WILL ALSO PROVIDE A NIGHT SHUTTLE, ENHANCED CAR POOL SERVICES, GUARANTEED RIDE HOME, ETC. METRO, COMMUNITY TRANSIT AND PIERCE TRANSIT, AND SEATTLE AREA COLLEGES AND UNIVERSITIES ARE TO SUBMIT A PLAN TO THE LTC IDENTIFYING ADDITIONAL POTENTIAL SERVICES, COSTS, AND IMPLEMENTATION SCHEDULES. THE PLAN IS DUE TO THE LTC BY NOVEMBER 1992.

*AGY REQ:N/A

*GOV REC:N/A

*HSE CMT:\$1.6 M

*SEN CMT:\$0

*CON CMT:\$0 (\$800,000 PROVIDED IN PROGRAM T, DOT (ITEM TT5) FOR ONE TIME CAPITAL EXPENDITURES ONLY)