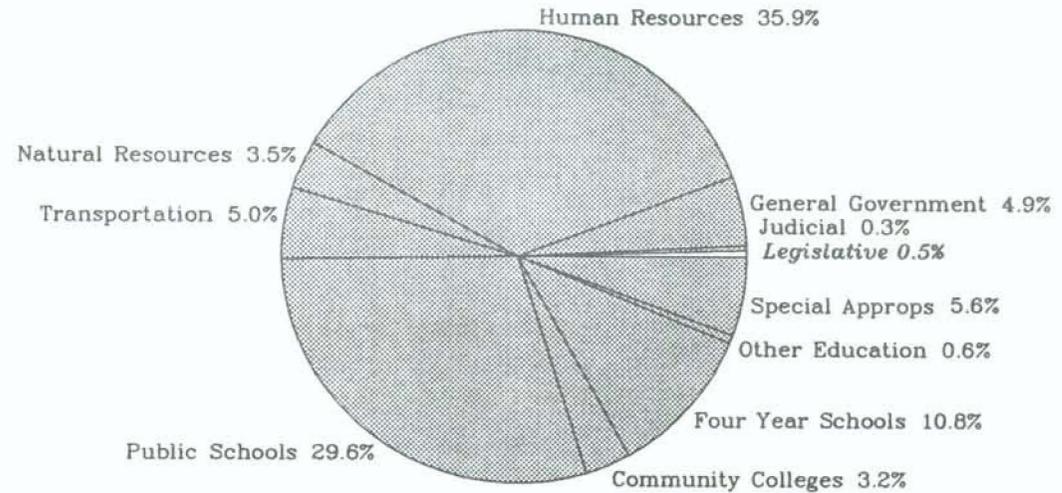


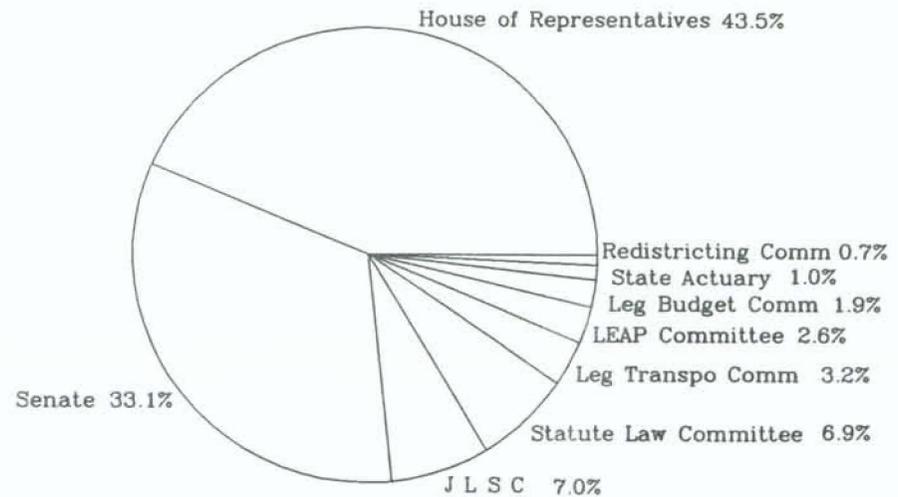
WASHINGTON STATE 1991-93 OPERATING BUDGET
TOTAL BUDGETED FUNDS (\$ 000)

<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

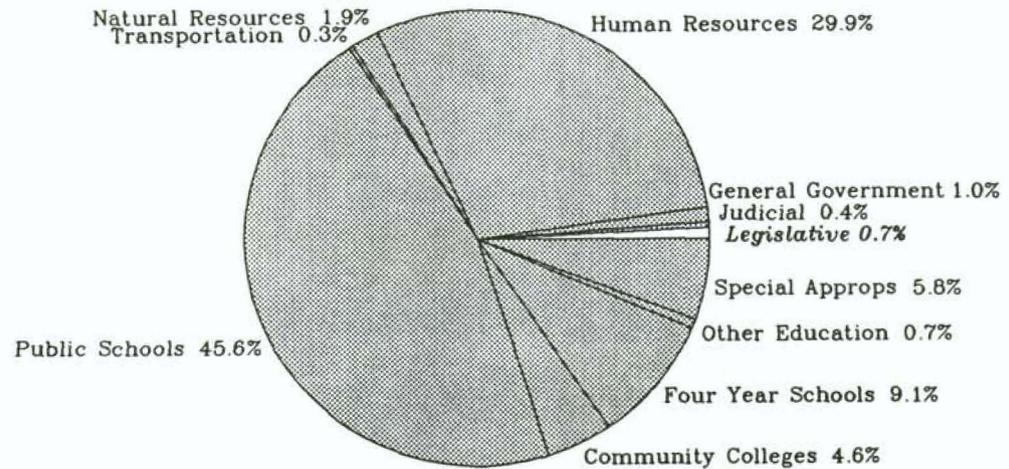
House of Representatives	53,992
Senate	41,071
Joint Leg Systems Comm	8,623
Statute Law Committee	8,525
Leg Transportation Comm	3,978
LEAP Committee	3,247
Leg Budget Committee	2,384
State Actuary	1,280
Redistricting Commission	888
<u>Legislative</u>	<u>123,988</u>



Legislative

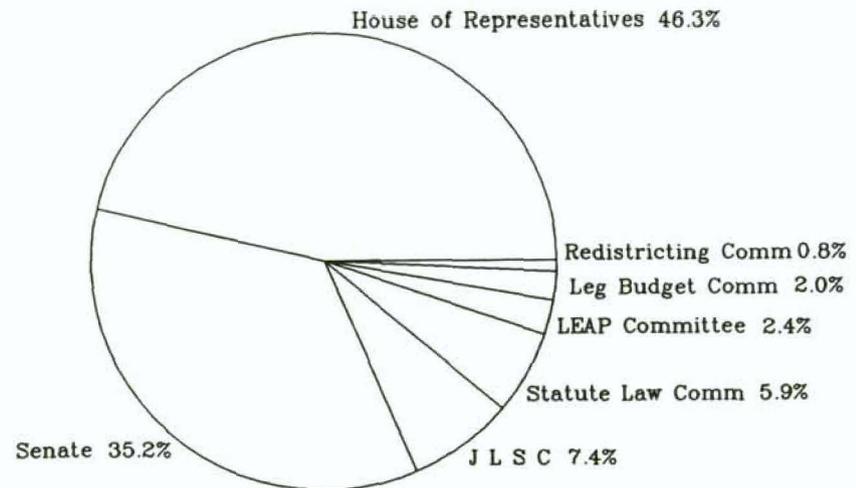
WASHINGTON STATE 1991-93 OPERATING BUDGET
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<i>Legislative</i>	116,714
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Washington State

House of Representatives	53,992
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Joint Leg Systems Comm	8,623
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<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
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.

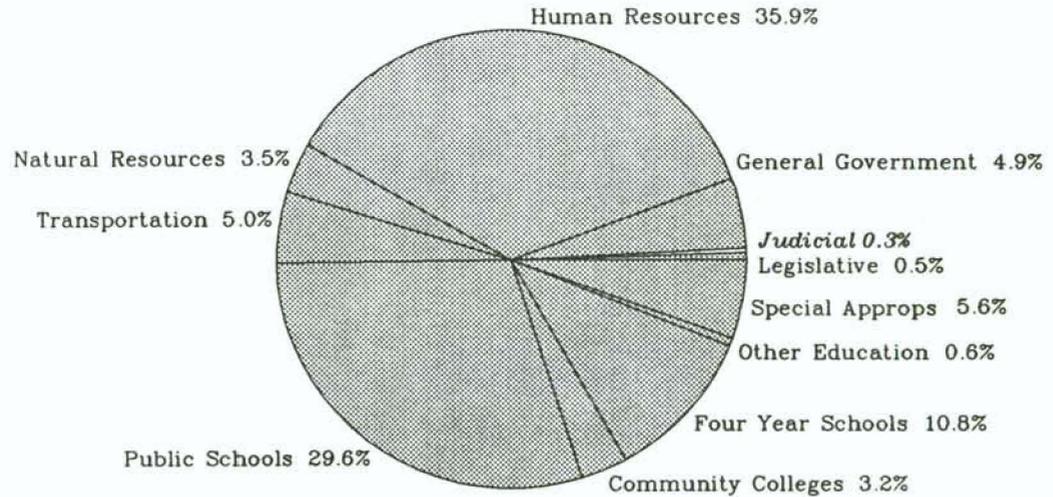
Court Interpreter Training

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.

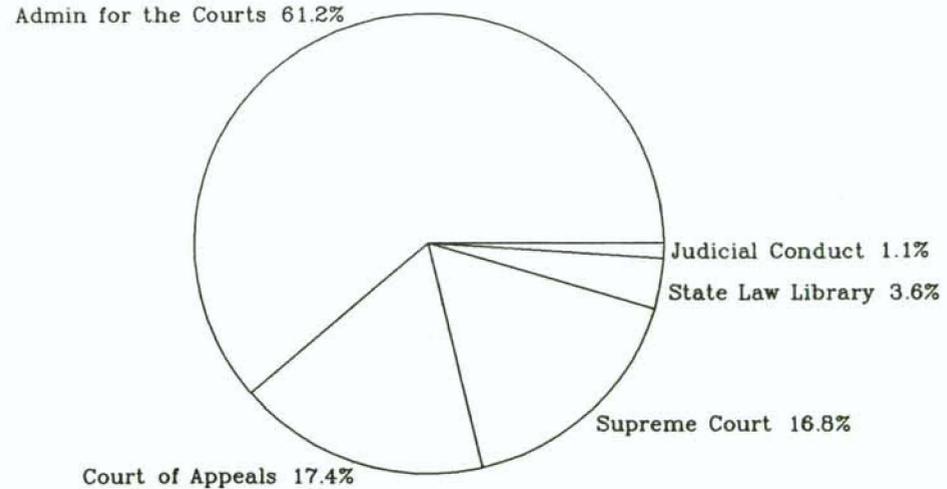
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Washington State

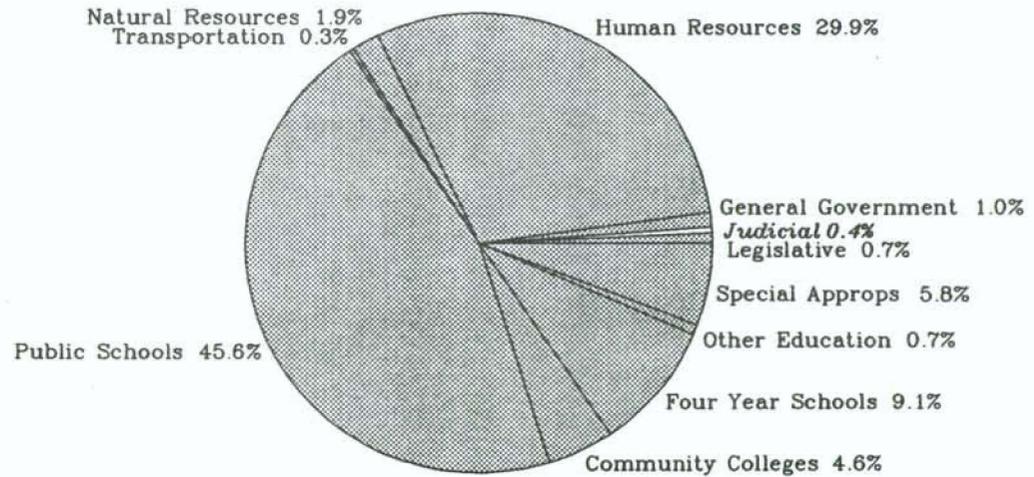
Admin for the Courts	54,961
Court of Appeals	15,620
Supreme Court	15,060
State Law Library	3,189
Judicial Conduct Comm	955
<i>Judicial</i>	<i>89,785</i>



Judicial

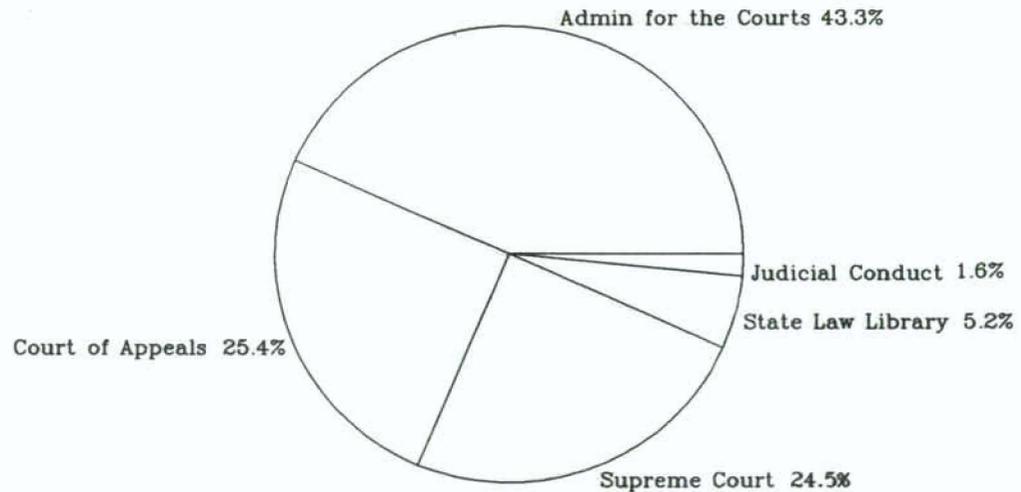
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Washington State

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
<hr/>			
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
<hr/>			
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

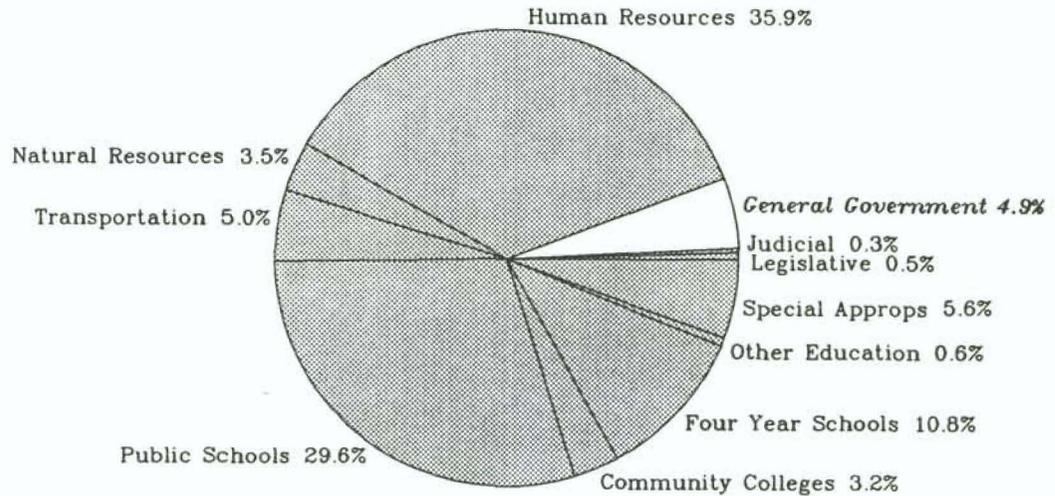
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(\$ in 000's)

<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

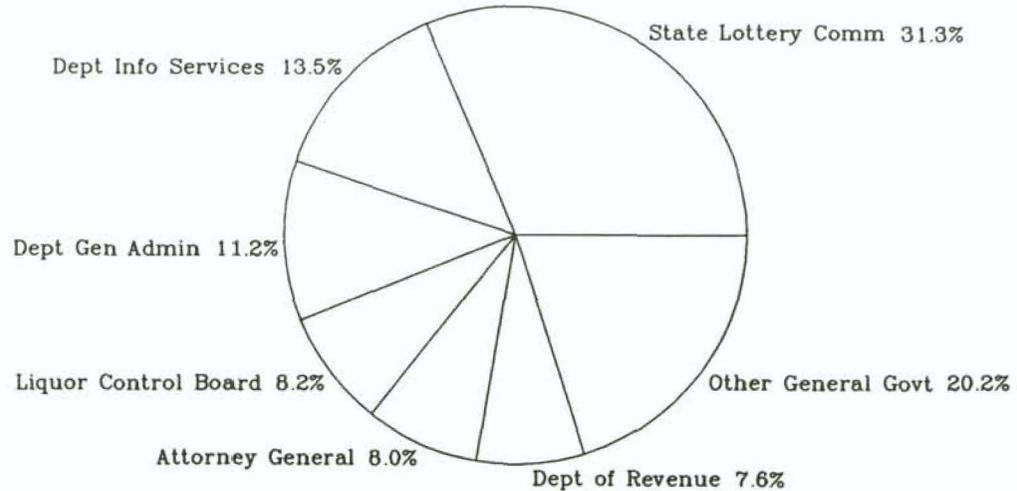
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Washington State

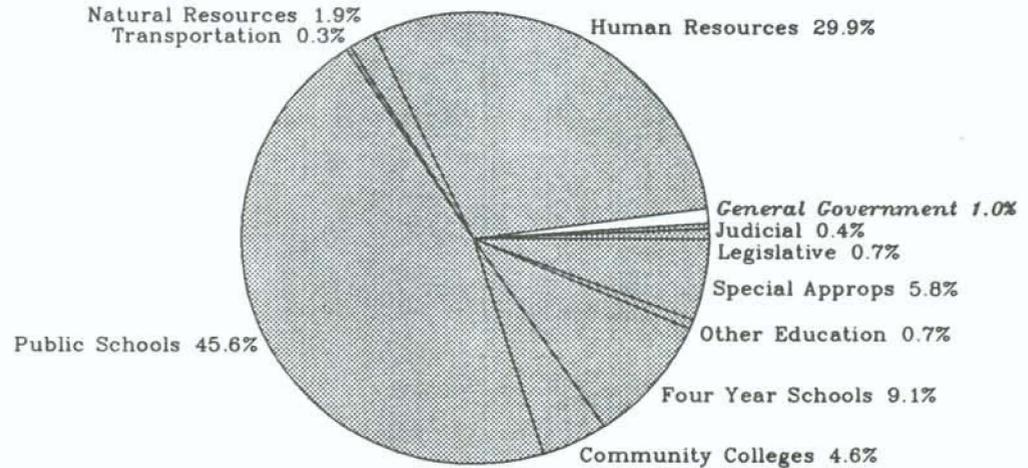
State Lottery Comm	405,703
Dept Info Services	175,564
Dept General Admin	145,646
Liquor Control Board	106,415
Attorney General	103,197
Dept of Revenue	98,075
Other General Govt	261,114
<u>General Government</u>	<u>1,295,714</u>



General Government

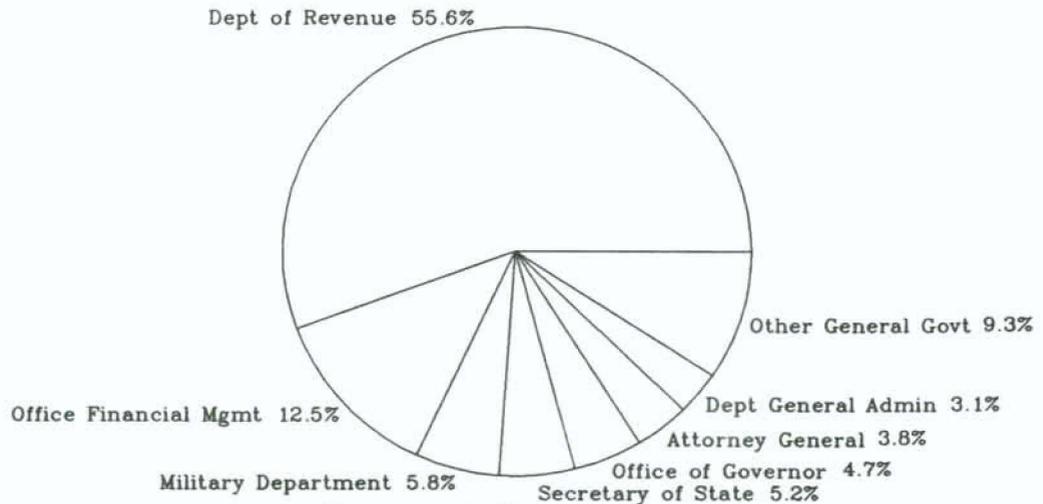
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Washington State

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		
1. ESSENTIAL TRAVEL		
5	0	5
2. LEGAL SERVICES		
25	0	25
1,376	0	1,376

1991-93		
GF-S	OTHER	TOTAL
1,463	0	1,463
ESSENTIAL REQUIREMENTS LEVEL		
POLICY ITEMS		
1. COMPUTER SYSTEM REVISION		
95	0	95
2. DATA VERIFICATION		
301	0	301
3. GRATUITY REPORTING		
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
<hr/>			
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
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:

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).
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.

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.
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.

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.

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

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
<hr/>			
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)**

	GF-S	OTHER	TOTAL
1989-91 ESTIMATED EXPENDITURES	21	100,070	100,091
<hr/>			
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)

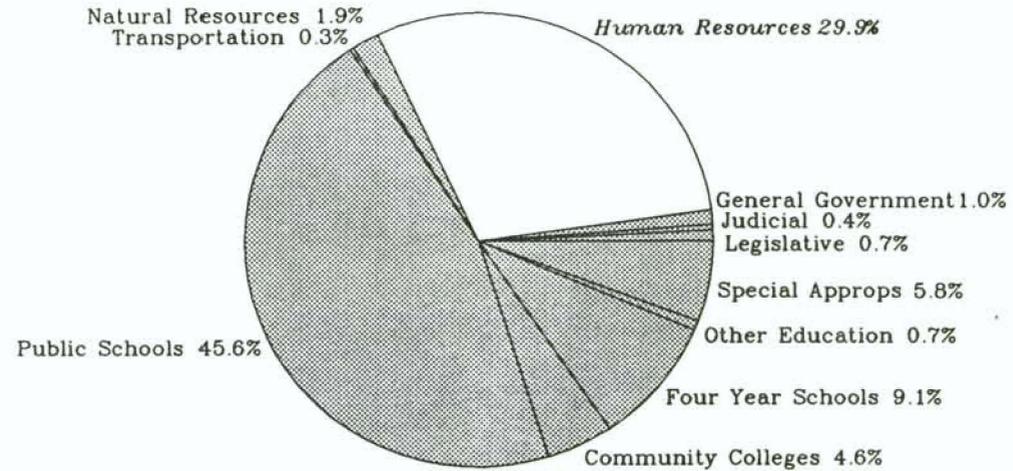
	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 ESTIMATED EXPENDITURES	1,954	0	1,954
<hr/>			
1991-93			
ESSENTIAL REQUIREMENTS LEVEL	2,176	0	2,176
TOTAL 1991-93 BIENNIUM	2,176	0	2,176

Comments:

None.

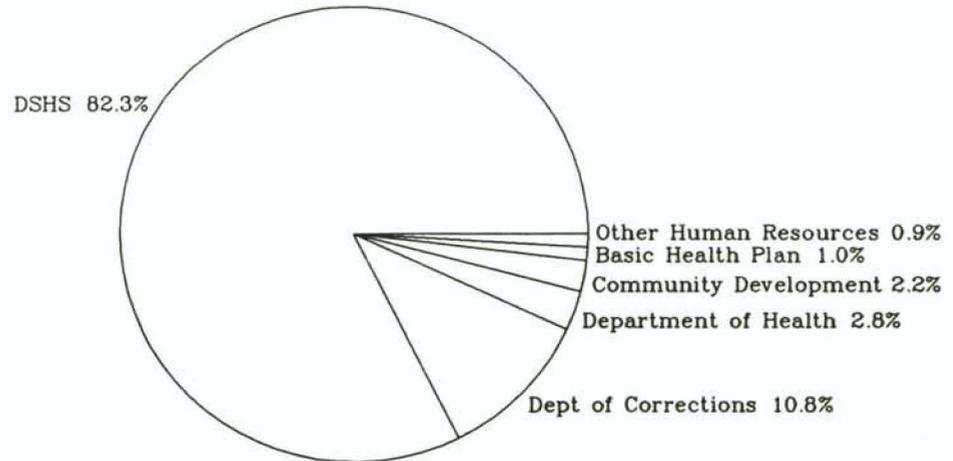
WASHINGTON STATE 1991-93 OPERATING BUDGET
GENERAL FUND-STATE (\$ 000)

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

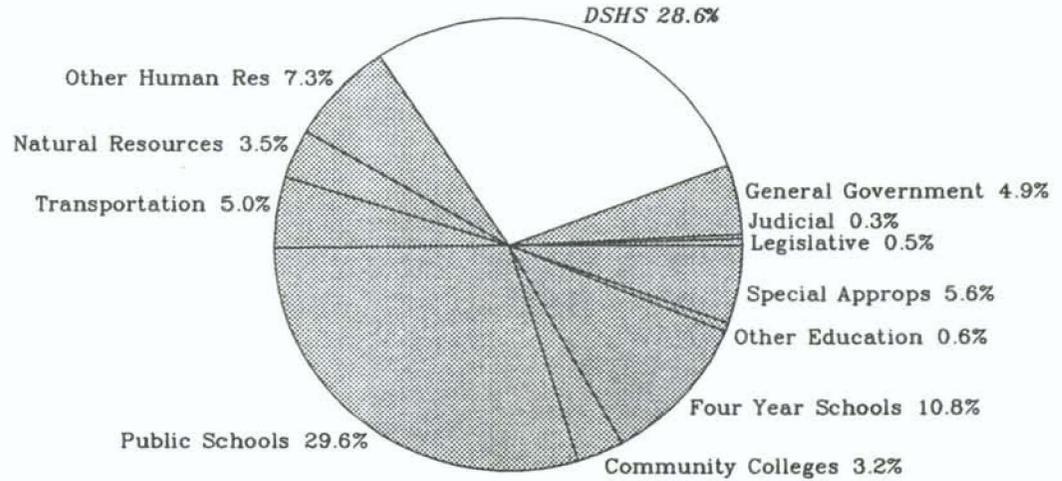
To resolve conflicts that threaten or have separated children from their parents, \$1.7 million is provided to expand the use of foster care citizen review boards and to make family reconciliation and homebuilders counseling more accessible around the state.

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).

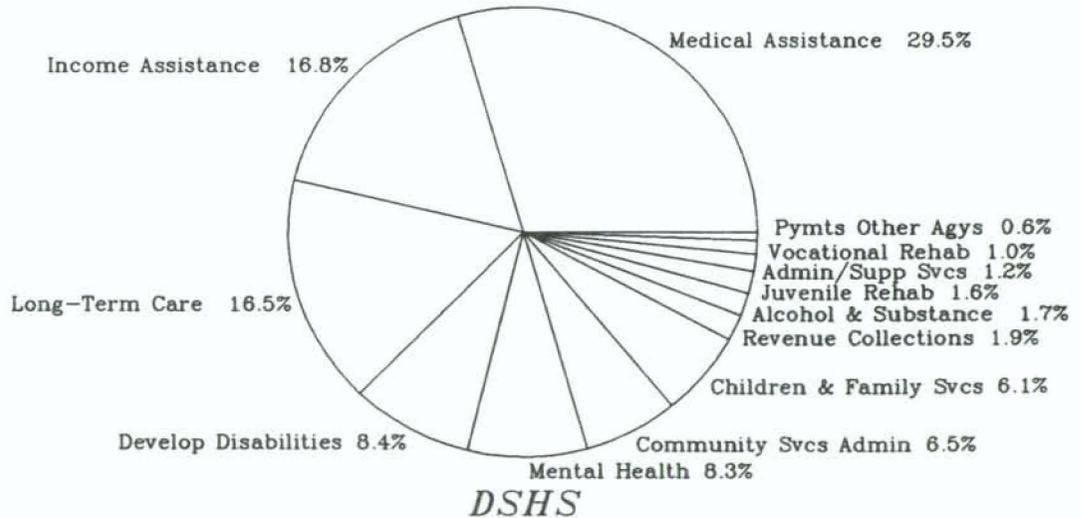
WASHINGTON STATE 1991-93 OPERATING BUDGET
TOTAL BUDGETED FUNDS (\$ 000)

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
<hr/> 1991-93 Approps	<hr/> 26,178,742



Washington State

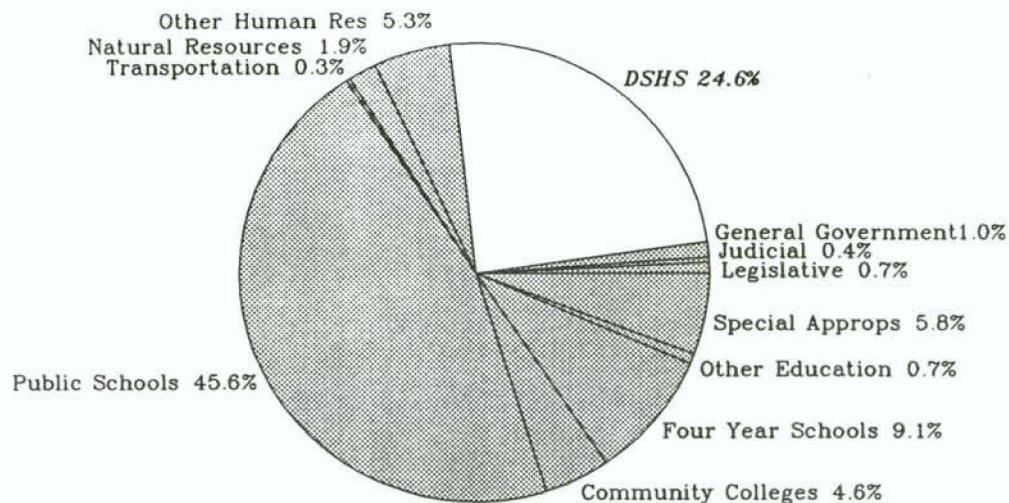
Medical Assistance	2,205,554
Income Assistance	1,257,062
Long-Term Care	1,230,982
Develop Disabilities	626,157
Mental Health	619,008
Community Svcs Admin	489,311
Children & Family Svcs	457,833
Revenue Collections	139,766
Alcohol & Substance	125,364
Juvenile Rehab	120,492
Admin/Supp Svcs	91,315
Vocational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



DSHS

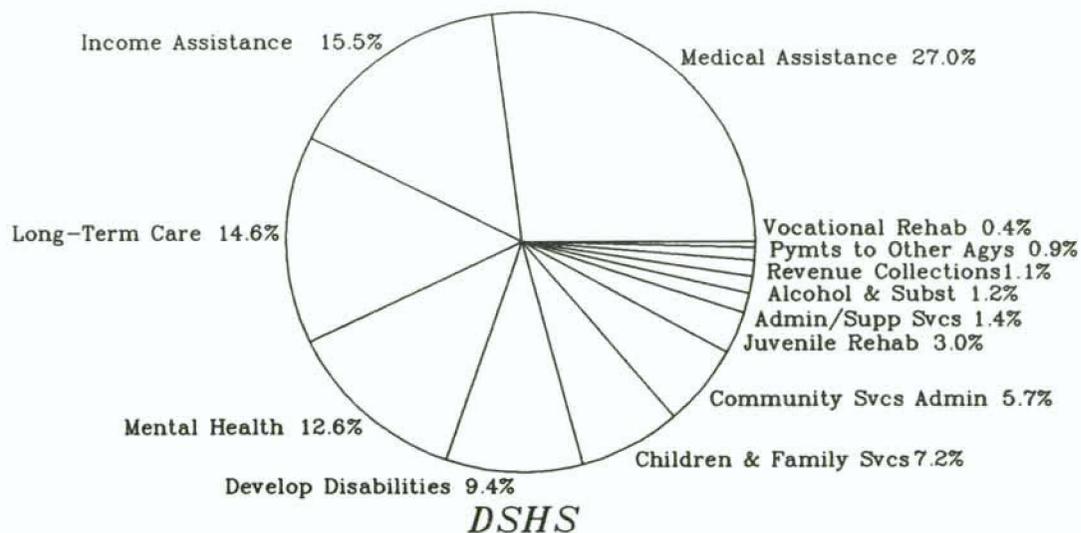
WASHINGTON STATE 1991-93 OPERATING BUDGET
GENERAL FUND-STATE (\$ 000)

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 rate increases, and \$0.4 million for additional funding for the child care facility fund. The balance of the block grant accounted for in this line item is allocated as follows: \$6.2 million for early childhood education; \$1 million for child care for homeless parents; \$0.8 million for resource and referral agencies; \$0.2 million for licensing and regulation of daycare by the 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.
6. EXCEPTIONAL COST PLANS - Tightens criteria used for approval of exceptional cost plans for foster care placements.

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
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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 BIENNIMUM	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:

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| <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> |
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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:

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| <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></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> | <p></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	40,606	73,727	114,333
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 BIENNIVM	43,979	95,787	139,766

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)**

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
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 18. STREAMLINE MANAGEMENT – Savings from reducing agency management.
- 19. LOCAL SCAN CHARGES – Savings item which eliminates Department of Health funding for certain SCAN phone services for local health departments.
- 20. CHIROPRACTIC DISCIPLINARY – Funds enhancement requested by the Chiropractic Disciplinary Board. The Board's activities are supported by fees. This item also includes funds to implement peer review under Chapter 320, Laws of 1991.
- 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.
- Children (WIC) nutrition program, while maintaining program service level.

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.

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
Esturary 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
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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
Esturary 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)

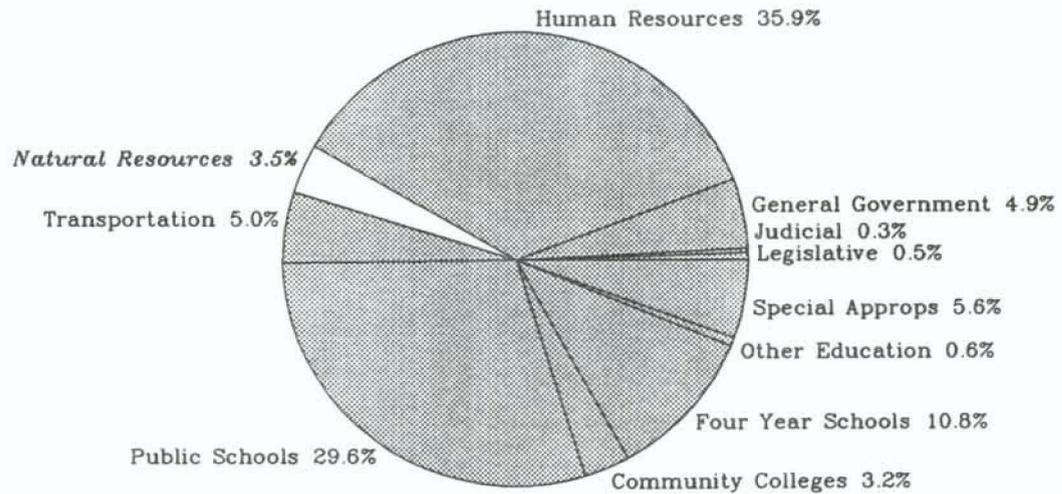
The 1991 Legislature provided additional funding resources to assist timber-dependent communities and businesses coping with reduced timber supply:

- 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)

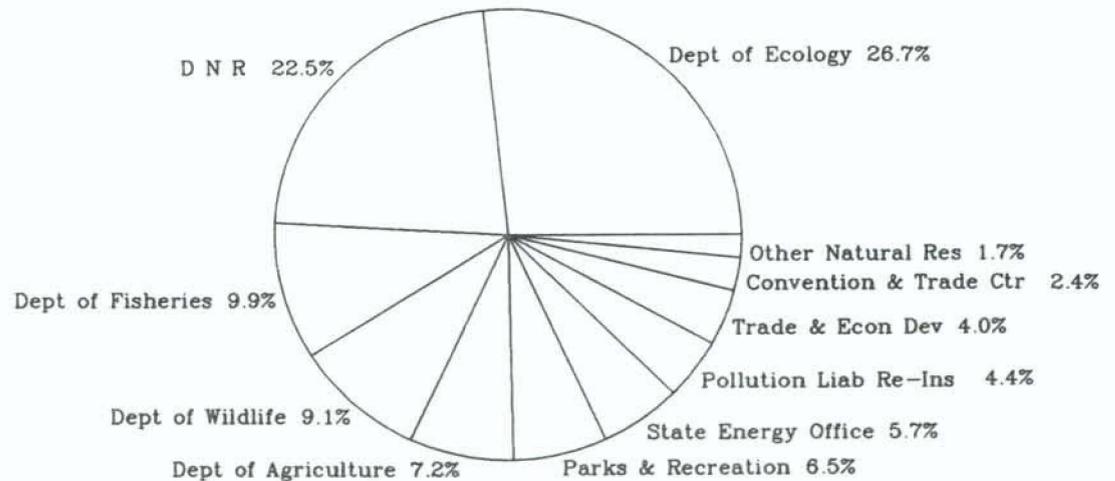
WASHINGTON STATE 1991-93 OPERATING BUDGET
TOTAL BUDGETED FUNDS (\$ 000)

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

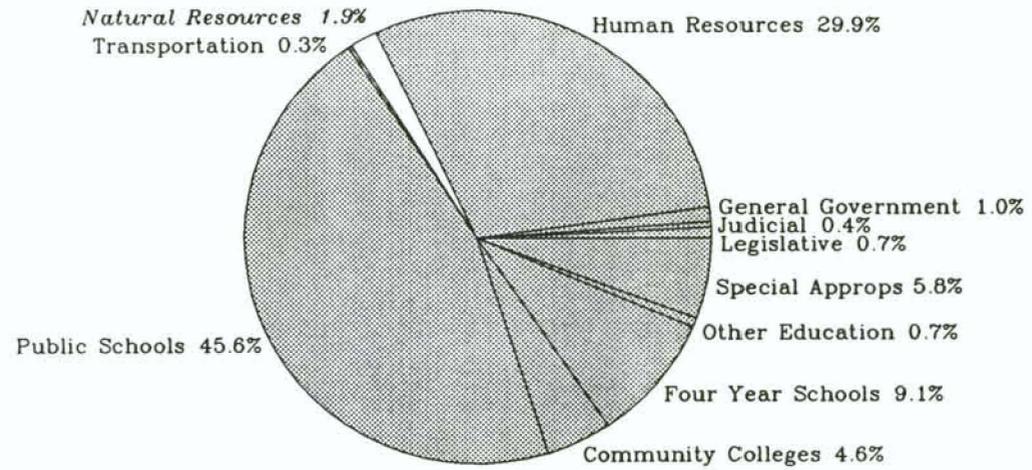
Dept of Ecology	243,757
Dept Natural Resources	205,417
Dept of Fisheries	90,272
Dept of Wildlife	82,984
Dept of Agriculture	65,969
Parks & Recreation	59,818
State Energy Office	52,006
Pollution Liab Re-Ins	40,428
Trade and Econ Dev	36,552
Convention & Trade Ctr	21,490
Other Natural Res	15,397
<i>Natural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



Natural Resources

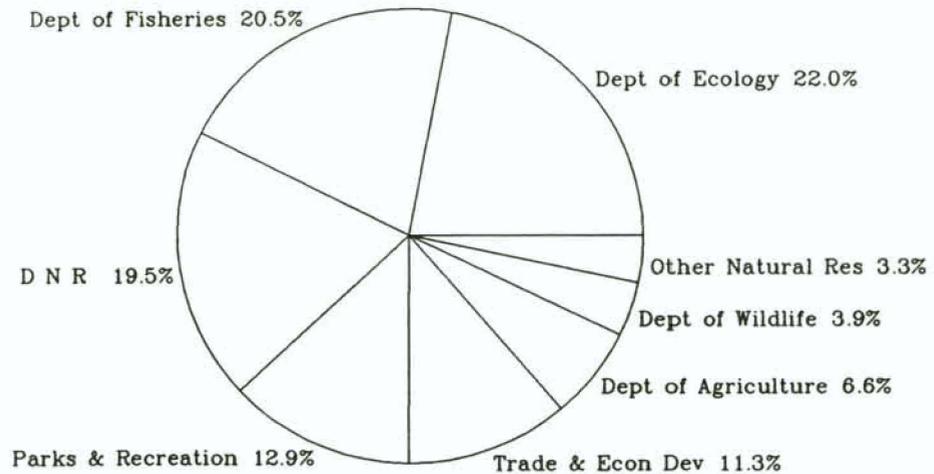
WASHINGTON STATE 1991-93 OPERATING BUDGET
GENERAL FUND-STATE (\$ 000)

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)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
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	0	614	614
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	500	0	500
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)

	GF-S	OTHER	TOTAL
26. LAKE ROOSEVELT	25	25	50
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.

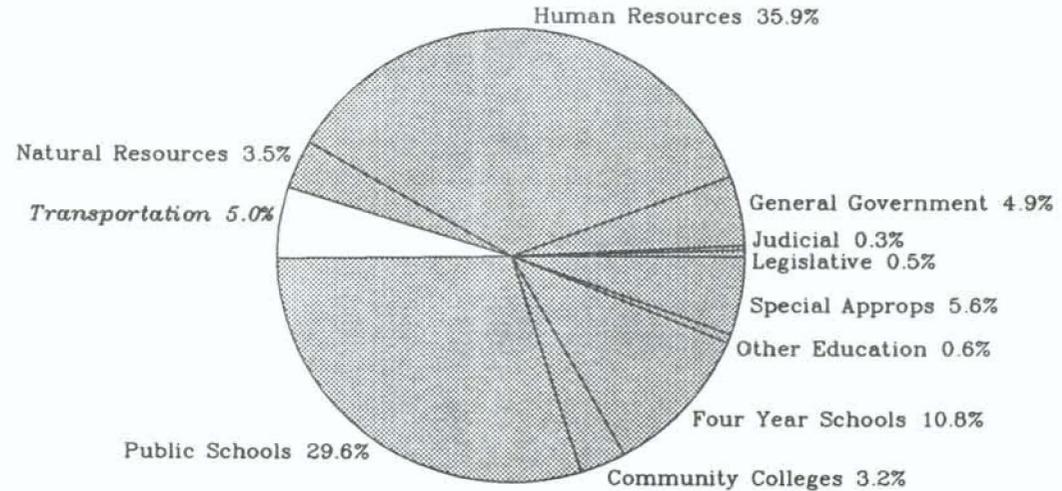
MAJOR ENHANCEMENTS

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.

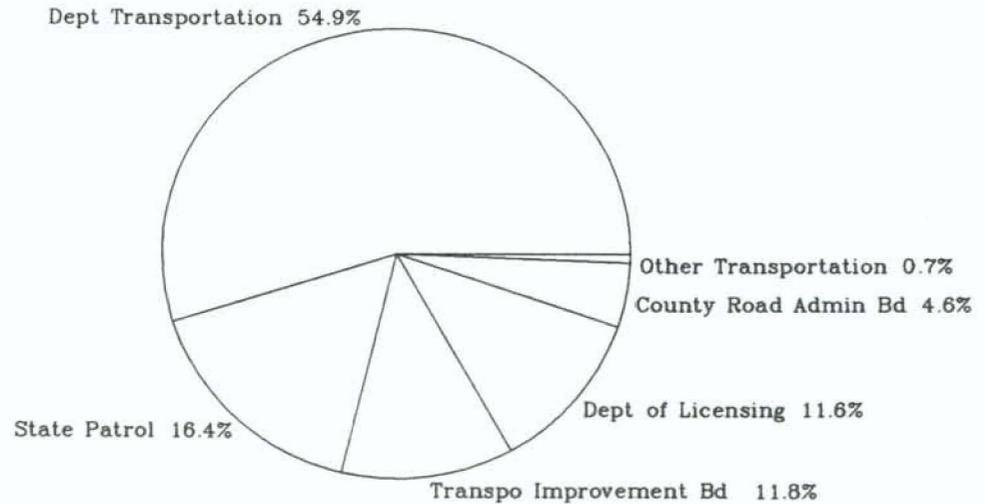
WASHINGTON STATE 1991-93 OPERATING BUDGET
TOTAL BUDGETED FUNDS (\$ 000)

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

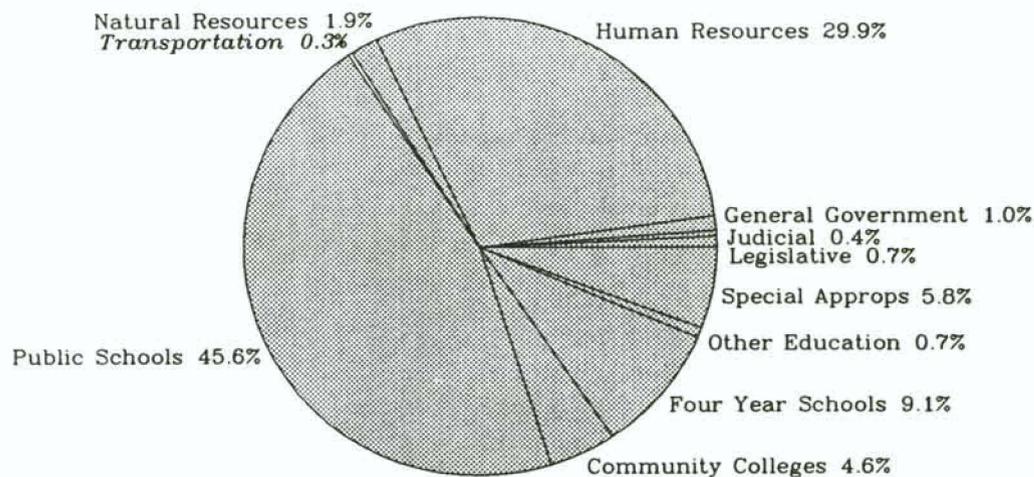
Dept Transportation	725,997
State Patrol	216,311
Transpo Improvement Bd	156,598
Dept of Licensing	153,301
County Road Admin Bd	61,030
Other Transportation	8,757
<u>Transportation</u>	<u>1,321,994</u>



Transportation

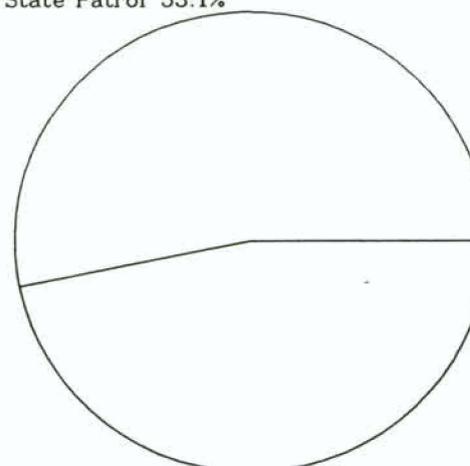
WASHINGTON STATE 1991-93 OPERATING BUDGET
GENERAL FUND-STATE (\$ 000)

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>2. INCREASED AG SUPPORT – Funds increased attorney general services for professional licensing programs. Entirely supported by fees.</p> | <p>3. PROGRAM REDUCTIONS – Reductions reflect the administrative staffing and computer equipment reduction package proposed by the Governor.</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>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>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

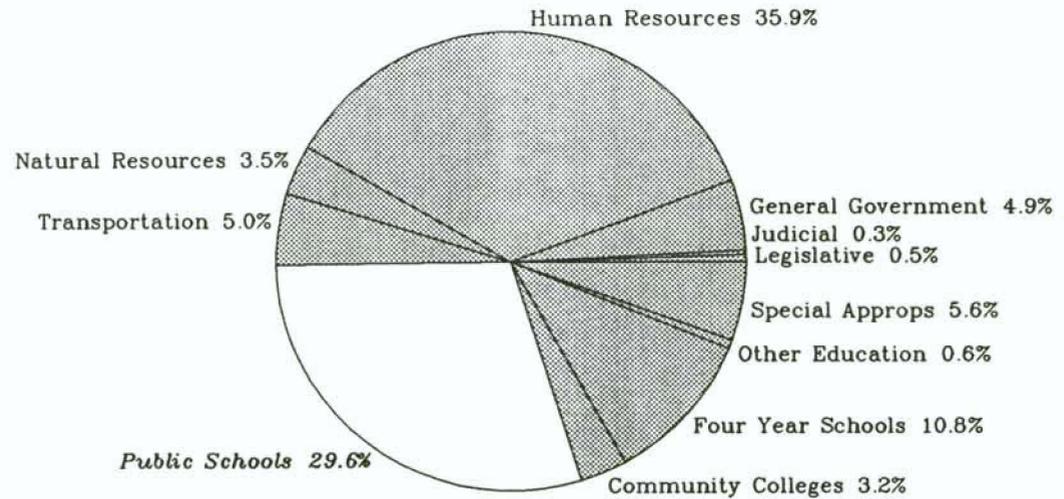
A total of \$15 million is provided for school reform initiatives through the Reach for Excellence Program to provide grants to develop and operate innovative programs based on outcomes or learning objectives in conjunction with appropriate assessment planning. The Governor vetoed this appropriation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

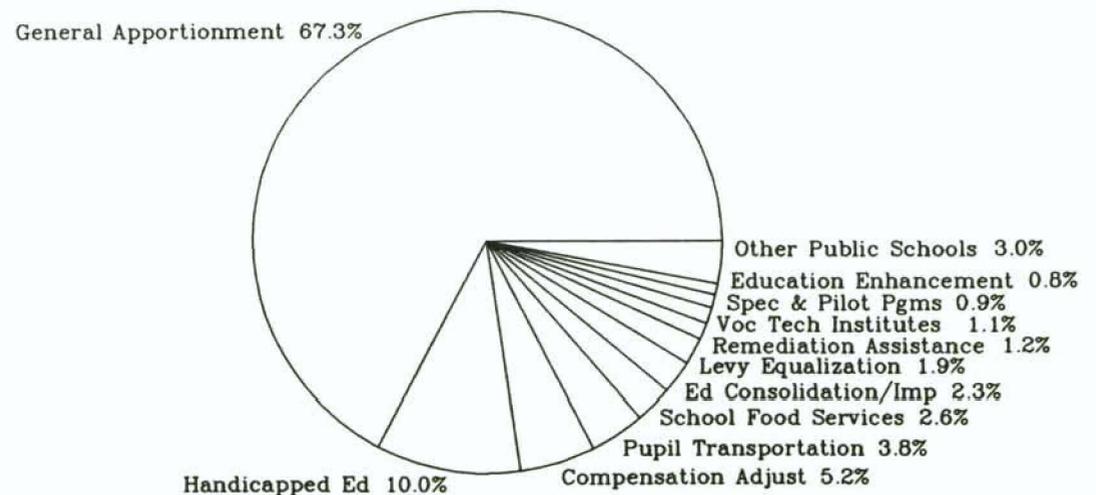
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General Government	1,295,714
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Natural Resources	914,090
Transportation	1,321,994
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Community Colleges	837,668
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Special Appropriations	1,466,674
<u>1991-93 Approps</u>	<u>26,178,742</u>



Washington State

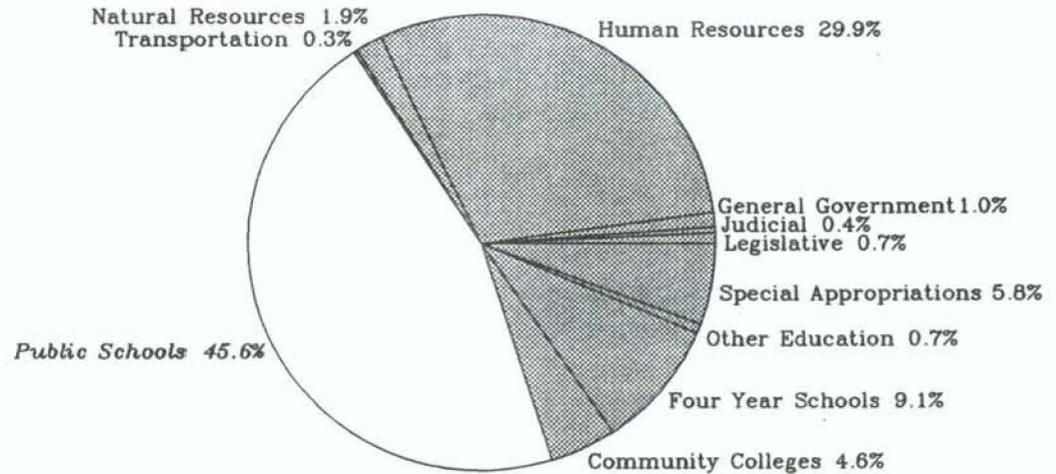
General Apportionment	5,215,683
Handicapped Ed	775,246
Compensation Adjust	402,416
Pupil Transportation	292,126
School Food Services	203,000
Ed Consolidation/Imp	178,000
Levy Equalization	144,606
Remediation Assistance	91,732
Voc Tech Institutes	86,545
Spec & Pilot Pgms	73,536
Education Enhancement	58,724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



Public Schools

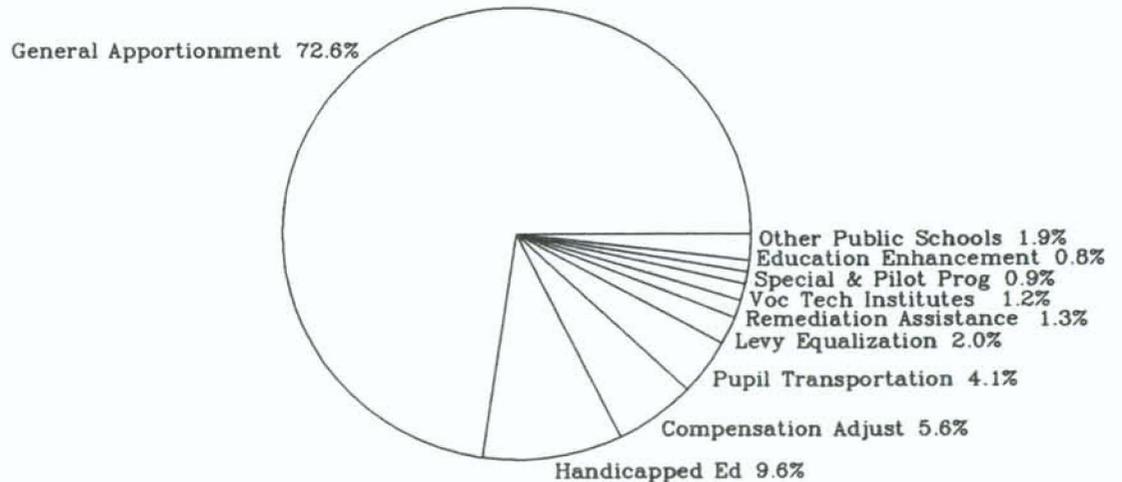
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Washington State

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
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
<hr/>			
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
<hr/>			
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
<hr/>			
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
<hr/>			
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
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
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

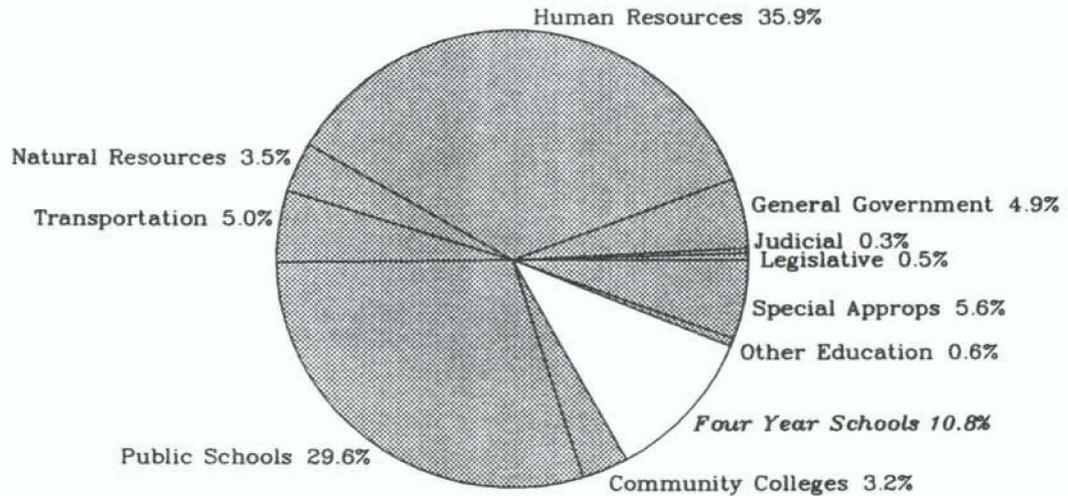
A total of \$39.1 million is provided to increase enrollments by the equivalent of 6,308 full-time students over the biennium. The appropriations provide for an additional 2,008 enrollments at the four-year universities and branches and an additional 4,300 at the community colleges, including 550 openings 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.

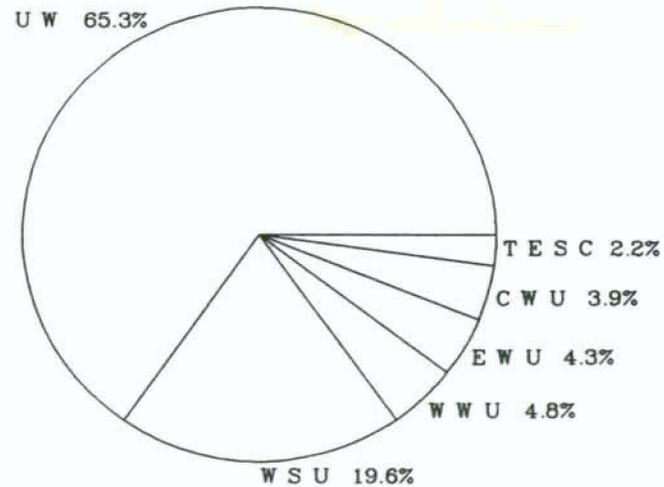
WASHINGTON STATE 1991-93 OPERATING BUDGET
TOTAL BUDGETED FUNDS (\$ 000)

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
<u>1991-93 Approps</u>	<u>26,178,742</u>



Washington State

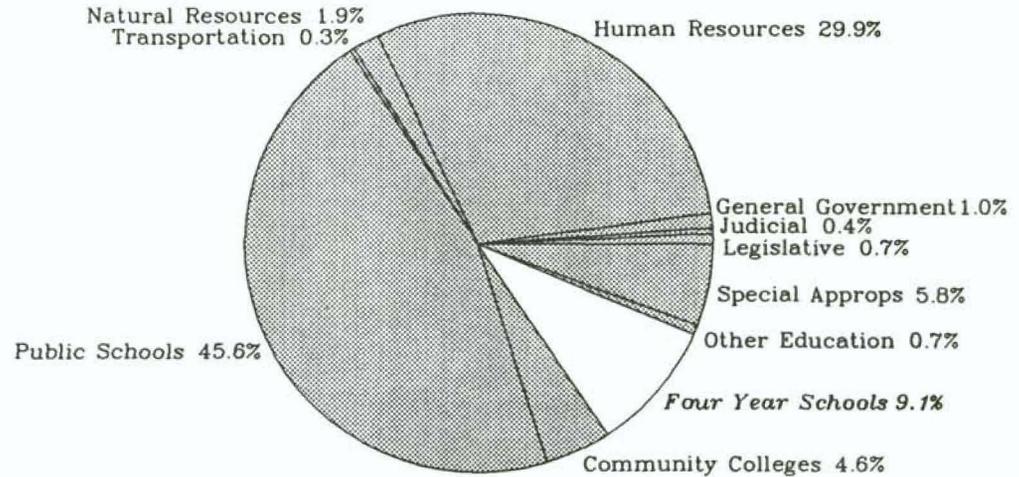
U W	1,842,244
W S U	552,223
W W U	134,425
E W U	120,098
C W U	111,346
T E S C	61,674
<i>Four Year Schools</i>	<i>2,822,010</i>



Four Year Schools

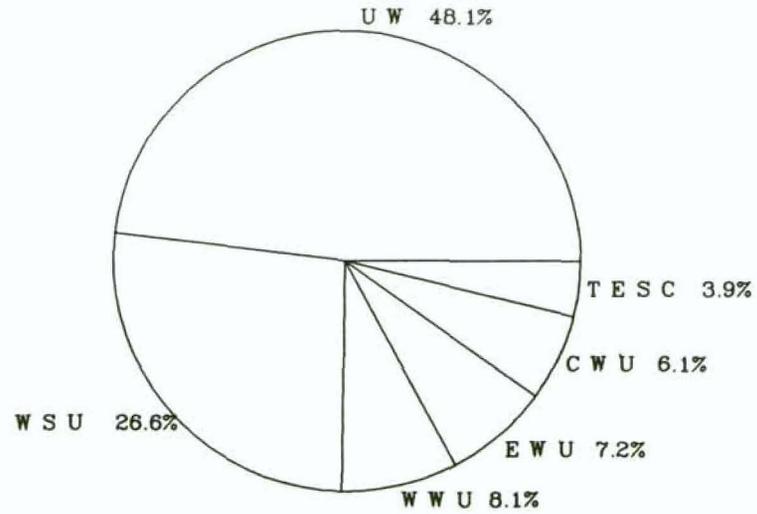
WASHINGTON STATE 1991-93 OPERATING BUDGET
GENERAL FUND-STATE (\$ 000)

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>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>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>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>4. HEPB CLERICAL RECLASS - Funds salary increases resulting from position reclassifications recommended for clerical support staff by the Higher Education Personnel Board.</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> |
| <p></p> | <p>5. FACULTY/EXEMPT SALARY INCREASE - For the Community College System as a whole, funds an</p> | <p></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:

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|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>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.</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 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</p> |
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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:

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|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <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> |
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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:

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.
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.

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:

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|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>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.</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> |
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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:

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.
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 categories.

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.

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.

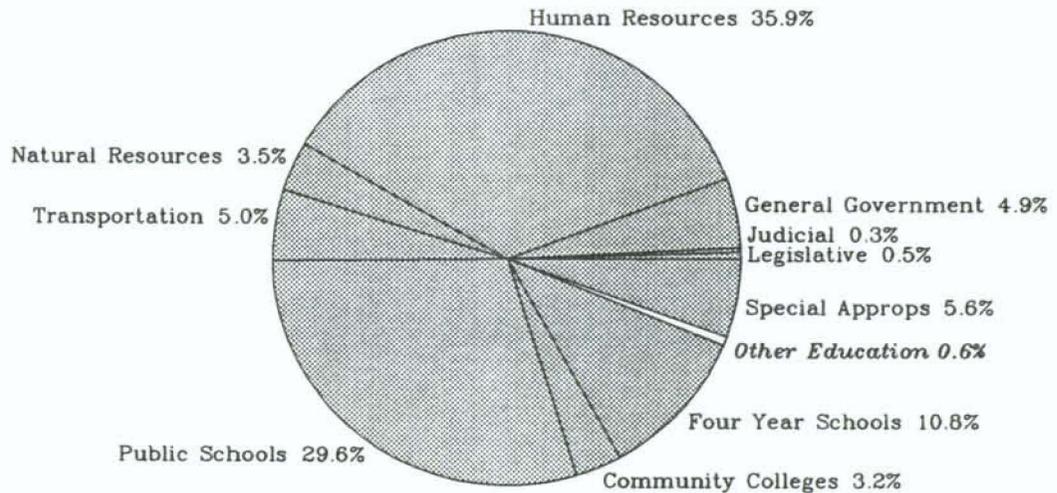
Section 601 (8). The Governor vetoed a stipulation that institutions of higher education shall not deduct more than 15 percent for administrative overhead from any amount received for services performed under an interagency contract unless a higher rate is approved by the Office of Financial Management.

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.

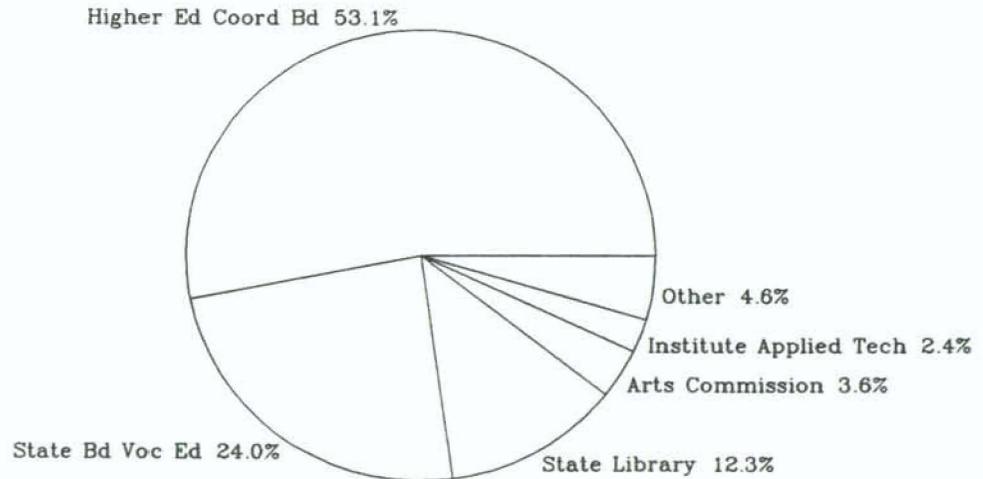
WASHINGTON STATE 1991-93 OPERATING BUDGET
TOTAL BUDGETED FUNDS (\$ 000)

Legislative	123,988
Judicial	89,785
General Government	1,295,714
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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

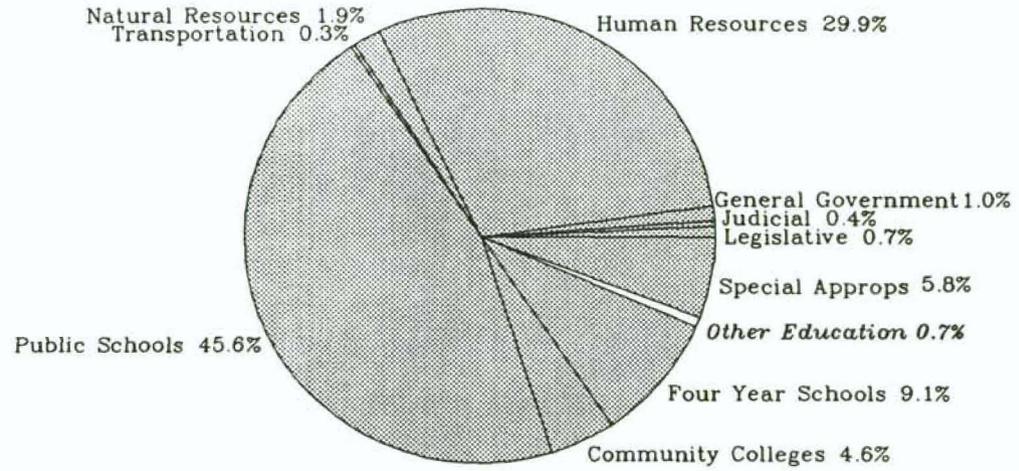
Higher Ed Coord Bd	83,127
State Bd Voc Ed	37,566
State Library	19,212
Arts Commission	5,606
Institute Applied Tech	3,749
Other	7,200
<u>Other Education</u>	<u>156,460</u>



Other Education

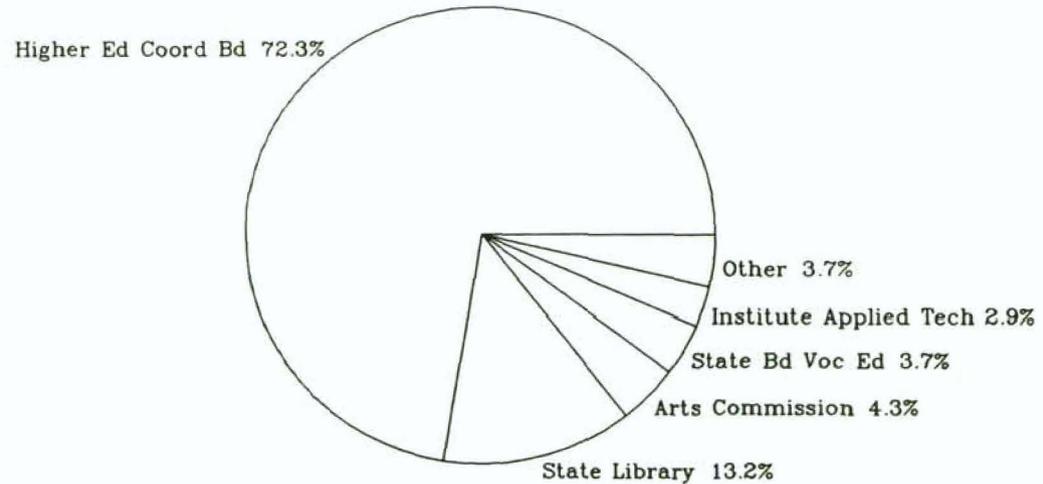
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GENERAL FUND-STATE (\$ 000)

Legislative	116,714
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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
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
<hr/>			
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>
1989-91 ESTIMATED EXPENDITURES	4,628	1,017	5,645
1991-93			
ESSENTIAL REQUIREMENTS LEVEL	4,706	900	5,606
TOTAL 1991-93 BIENNIUM	4,706	900	5,606

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
<hr/>			
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	922	76	998

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

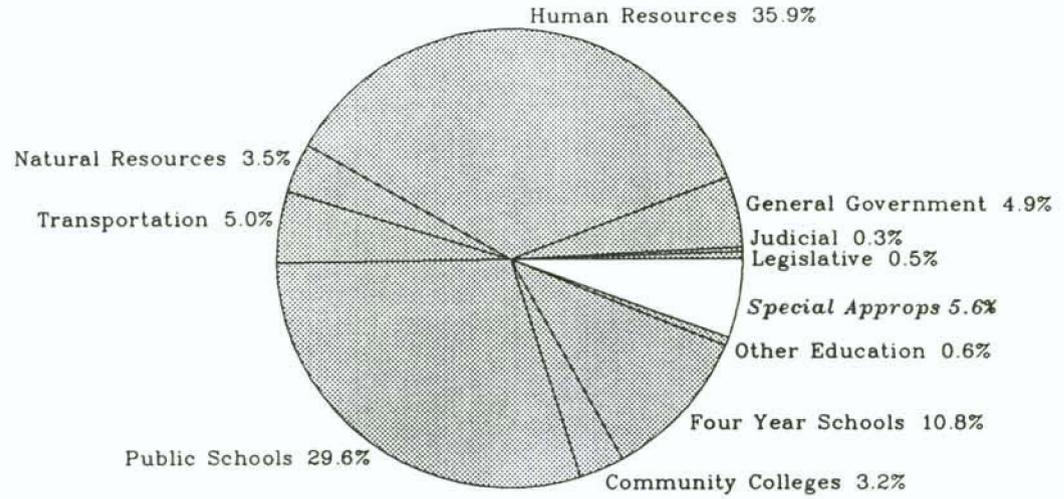
A 17-month increase in pension benefits is funded beginning in February, 1992 for Plan I retirees in the Teachers and Public Employees Retirement Systems in order to bring the purchasing power of their benefits back to 60 percent of the purchasing power the benefits had when the retirees were age 65. 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).

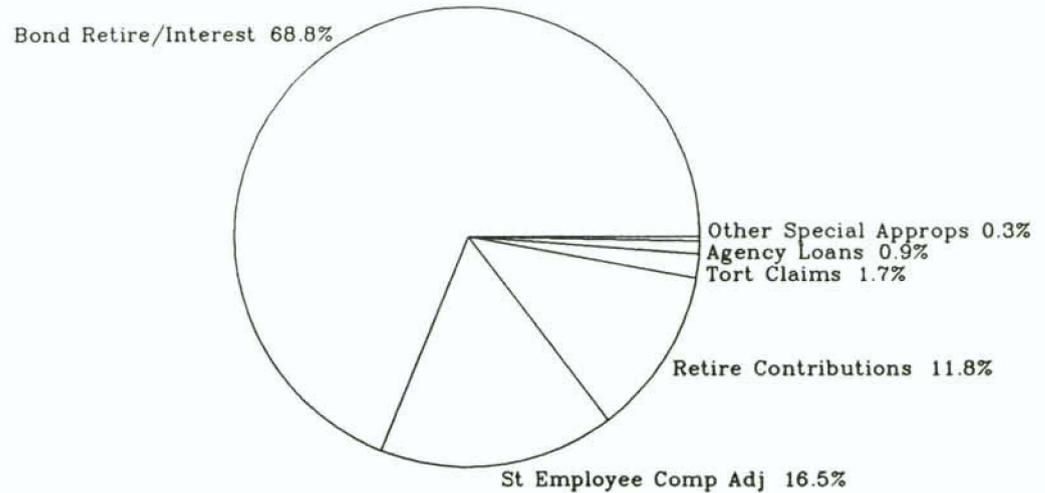
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Public Schools	7,754,731
Community Colleges	837,668
Four Year Schools	2,822,010
Other Education	156,460
<i>Special Appropriations</i>	<i>1,466,674</i>
<u>1991-93 Approps</u>	<u>26,178,742</u>



Washington State

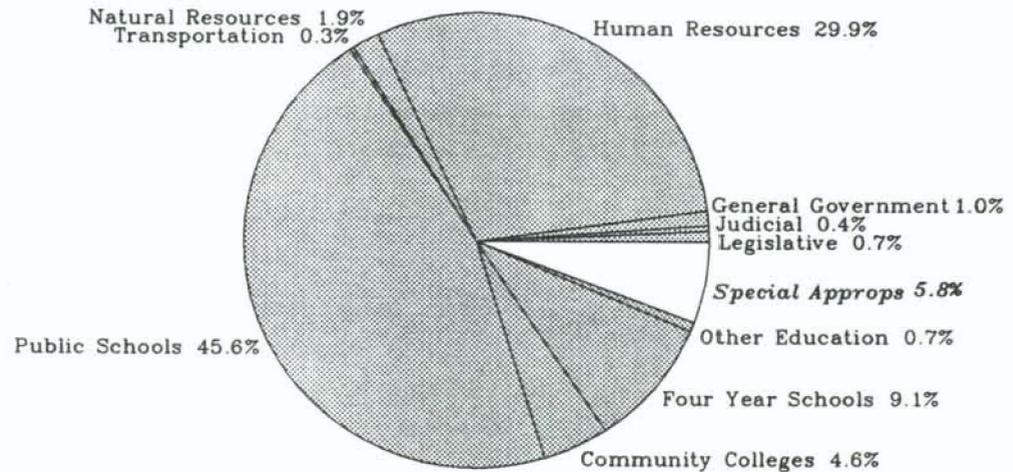
Bond Retire/Interest	1,009,464
St Employee Comp Adj	241,654
Retire Contributions	172,804
Tort Claims	24,784
Agency Loans	13,266
Other Special Approps	4,702
<i>Special Appropriations</i>	<i>1,466,674</i>



Special Approps

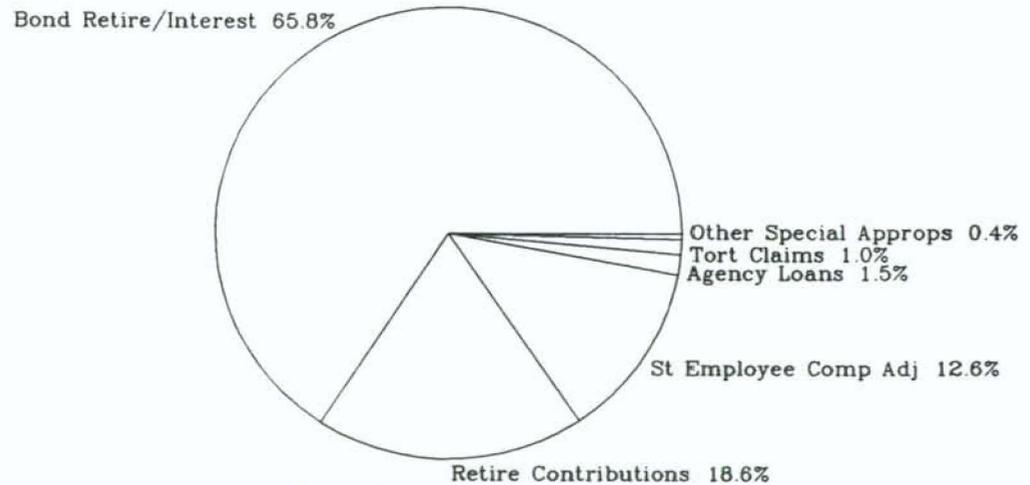
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Community Schools	718,695
Four Year Schools	1,433,166
Other Education	109,949
<i>Special Appropriations</i>	<i>911,776</i>
1991-93 Approps	15,742,666



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	(13,309)	(4,826)	(18,135)
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	8,516	18,921	27,437
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	200	0	200
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	(500)	0	(500)
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
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	<u>136</u>	<u>0</u>	<u>136</u>
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.