

Human Services

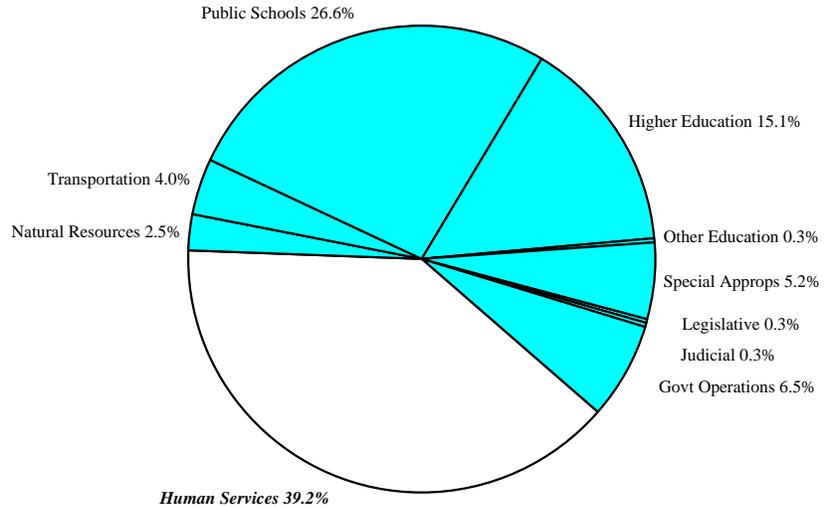
The Human Services area is separated into two sections. The Department of Social and Health Services (DSHS) and Other Human Services. The DSHS budget is displayed by program division in order to better describe the costs of particular services provided by the Department. The Other Human Services section displays budgets at the department level, and includes the Department of Corrections, the Department of Labor and Industries, the Employment Security Department, the Health Care Authority, the Department of Health, and other human services related agencies.

Vendor Rate Increase

The budget provides \$128.7 million in state and federal funds to support a 2 percent vendor rate increase on July 1, 1999, and again on July 1, 2000. This cost-of-living increase will be provided to individuals and organizations that contract with several state agencies to provide certain social and health services.

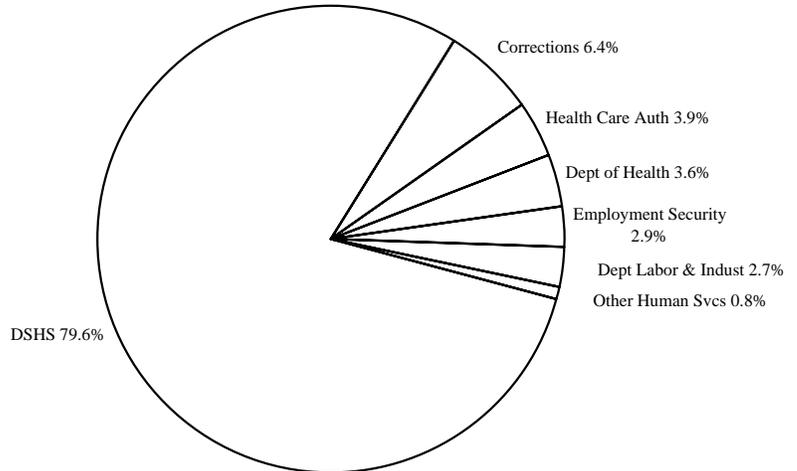
1999-01 Washington State Operating Budget
Total Budgeted Funds
(Dollars in Thousands)

Legislative	134,074
Judicial	117,098
Governmental Operations	2,537,982
Human Services	15,261,315
Natural Resources	980,598
Transportation	1,549,524
Public Schools	10,327,599
Higher Education	5,862,453
Other Education	99,870
Special Appropriations	2,025,008
Statewide Total	38,895,521



Washington State

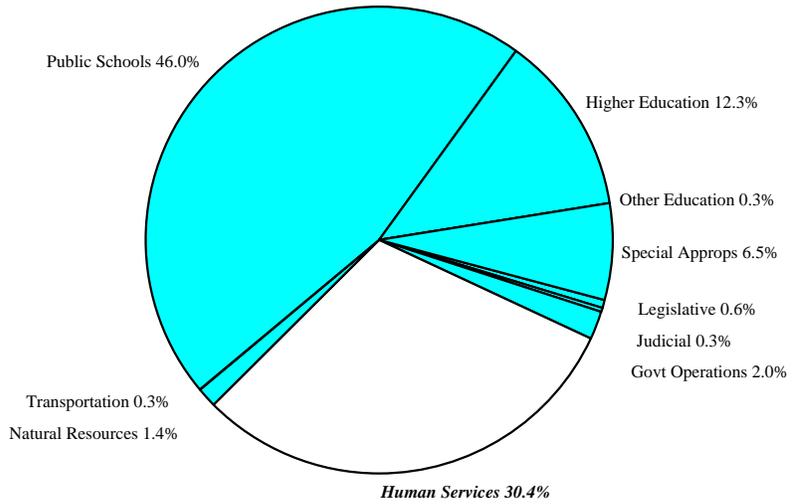
DSHS	12,154,545
Dept of Corrections	976,447
Health Care Authority	596,766
Dept of Health	550,139
Employment Security	441,831
Dept of Labor & Indust	418,023
Other Human Svcs	123,564
Human Services	15,261,315



Human Services

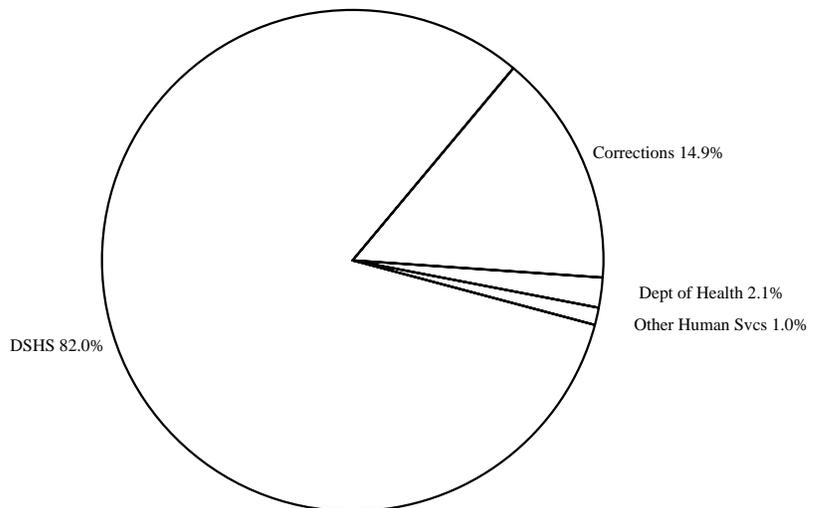
**1999-01 Washington State Operating Budget
General Fund-State**
(Dollars in Thousands)

Legislative	117,413
Judicial	62,060
Governmental Operations	403,375
Human Services	6,252,967
Natural Resources	282,072
Transportation	53,453
Public Schools	9,463,978
Higher Education	2,538,245
Other Education	52,930
Special Appropriations	1,346,329
Statewide Total	20,572,822



Washington State

DSHS	5,129,809
Dept of Corrections	930,780
Dept of Health	131,572
Other Human Svcs	60,806
Human Services	6,252,967



Human Services

Office of the Secretary of State

(Dollars in Thousands)

	GF-S	Other	Total
1997-99 Expenditure Authority	15,869	10,036	25,905
1999 Supplemental *	-10	25	15
Total 1997-99 Biennium	15,859	10,061	25,920
1999-01 Maintenance Level	22,231	10,639	32,870
Policy Items			
1. General Inflation	-277	-92	-369
2. Legal Advertising	125	0	125
3. Records Center-Corrections Files	0	98	98
4. On-Line Election Reporting	63	0	63
5. Archives Rsch-Records Preservation	0	82	82
6. Archives Records Center-Database	0	68	68
7. Washington Quality Award Council	0	120	120
8. Elections Training	177	0	177
9. Microfilm Bureau	0	376	376
10. Redistricting	95	0	95
11. Archaeology/Historic Preservation	20	0	20
Total 1999-01 Biennium	22,434	11,291	33,725
Fiscal Year 2000 Total	14,063	5,675	19,738
Fiscal Year 2001 Total	8,371	5,616	13,987

Comments:

1. GENERAL INFLATION - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission. Account-State, Archives and Records Management Account-Local)
2. LEGAL ADVERTISING - Biennialized funding is provided for the purchase of legal and broadcast advertising of constitutional amendments.
3. RECORDS CENTER-CORRECTIONS FILES - Funding is provided for the State Records Center to store, reference, refile, and dispose of prison files of former inmates of the state Department of Corrections. (Archives and Records Management Account-State)
4. ON-LINE ELECTION REPORTING - Funding is provided for temporary staff and periodic computer database modification necessary for rapid transmittal, centralized compilation, and public access to election results as they are tabulated from each of the state's 39 counties.
5. ARCHIVES RSCH-RECORDS PRESERVATION - Funding is provided for microfilming and scanning original historical documents to protect them from loss. (Archives and Records Management Account-State)
6. ARCHIVES RECORDS CENTER-DATABASE - Funding is provided to update the State Records Center database application with an Internet-based system that improves access to information by state agencies. (Archives and Records Management Account-State)
7. WASHINGTON QUALITY AWARD COUNCIL - Funding is provided for administrative support to the Washington Quality Award Council, a private-public partnership providing training, and certification and awards for high-performing businesses within Washington State. (General Fund-Local)
8. ELECTIONS TRAINING - Funding is provided to conduct annual training for election observers and county canvassing board members, to review certain elections when a recount is necessary, and to inform elections workers of recent developments affecting state elections laws.
9. MICROFILM BUREAU - Unanticipated receipts are converted to ongoing expenditure authority for the continuation of microfilm services for state agencies and local governments. (Archives and Records Management
10. REDISTRICTING - Funding for the first year of the biennium is provided to assist the redistricting efforts of the Legislature and the Redistricting Commission.
11. ARCHAEOLOGY/HISTORIC PRESERVATION - One-time funding is provided for a task force on archaeology and historic preservation. The task force will develop a recommendation on the issue of the location of the Office of Archaeology and Historic Preservation within state government and submit a report to the Legislature and the Governor by January 1, 2000.

* Please see the 1999 Supplemental Operating Budget Section for additional information.

Governor's Office of Indian Affairs

(Dollars in Thousands)

	GF-S	Other	Total
1997-99 Expenditure Authority	463	0	463
1999-01 Maintenance Level	511	0	511
Policy Items			
1. General Inflation	-2	0	-2
2. Economic Vitality Initiative	11	0	11
Total 1999-01 Biennium	520	0	520
Fiscal Year 2000 Total	259	0	259
Fiscal Year 2001 Total	261	0	261

Comments:

1. GENERAL INFLATION - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission.

2. ECONOMIC VITALITY INITIATIVE - Funding is provided to support the Tribal Economic Vitality Initiative. The focus of this initiative is to develop partnerships between the state and tribal governments to promote economic development and diversify tribal economies. Funding will also be utilized to conduct a study to assess, analyze, and report on tribal contributions to local economies.

Washington State Commission on Asian-Pacific-American Affairs

(Dollars in Thousands)

	GF-S	Other	Total
1997-99 Expenditure Authority	401	0	401
1999-01 Maintenance Level	433	0	433
Policy Items			
1. General Inflation	-3	0	-3
Total 1999-01 Biennium	430	0	430
Fiscal Year 2000 Total	215	0	215
Fiscal Year 2001 Total	215	0	215

Comments:

1. GENERAL INFLATION - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission.

Office of the State Treasurer

(Dollars in Thousands)

	GF-S	Other	Total
1997-99 Expenditure Authority	0	12,382	12,382
1999-01 Maintenance Level	0	11,479	11,479
Policy Items			
1. General Inflation	0	-52	-52
2. Treasury Management System Improve	0	2,000	2,000
3. Investment Portfolio Analysis	0	60	60
Total 1999-01 Biennium	0	13,487	13,487
Fiscal Year 2000 Total	0	7,241	7,241
Fiscal Year 2001 Total	0	6,246	6,246

Comments:

1. GENERAL INFLATION - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission.
2. TREASURY MANAGEMENT SYSTEM IMPROVE - Funding is provided for the continued design and development of the treasury management system which will replace the existing state debt, investments, cash management, and treasury accounting systems. (State Treasurer's Service Account)
3. INVESTMENT PORTFOLIO ANALYSIS - Funding is provided for a subscription to a portfolio management software package that will allow portfolio managers to determine the best strategies and structure for a portfolio, given the current yield rate and interest rate outlook. Using this software will increase the percentage yield by at least 0.05 percent annually, which will generate additional revenue in all funds. (State Treasurer's Service Account)

Office of the State Auditor

(Dollars in Thousands)

	GF-S	Other	Total
1997-99 Expenditure Authority	1,881	38,505	40,386
1999 Supplemental *	0	-8	-8
Total 1997-99 Biennium	1,881	38,497	40,378
1999-01 Maintenance Level	1,838	40,775	42,613
Policy Items			
1. General Inflation	-7	-154	-161
2. Maintain Local Gov Finance Project	325	0	325
3. Electronic Commerce	0	115	115
4. Computer Hardware Replacement	0	279	279
Total 1999-01 Biennium	2,156	41,015	43,171
Fiscal Year 2000 Total	1,079	20,551	21,630
Fiscal Year 2001 Total	1,077	20,464	21,541

Comments:

1. GENERAL INFLATION - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission.
2. MAINTAIN LOCAL GOV FINANCE PROJECT - The sum of \$325,000 is provided from General Fund-State pursuant to a recommendation from the Legislative Evaluation and Accountability Program (LEAP) Committee in February 1999, addressing the governance and funding of the BARS local government comparative statistics system project.
3. ELECTRONIC COMMERCE - An electronic data processing (EDP) audit coordinator will work with all 14 local audit teams to ensure consistency of EDP audit planning, coverage, and techniques. (Municipal Revolving Account)
4. COMPUTER HARDWARE REPLACEMENT - Funding is provided to replace laptop computers and printers and for faster computers to audit increasingly complex databases. (Municipal Revolving Account)

* Please see the 1999 Supplemental Operating Budget Section for additional information.

Citizens' Commission on Salaries for Elected Officials

(Dollars in Thousands)

	GF-S	Other	Total
1997-99 Expenditure Authority	74	0	74
1999 Supplemental *	63	0	63
Total 1997-99 Biennium	137	0	137
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1999-01 Maintenance Level	85	0	85
Policy Items			
1. Expanded Commission Activities	65	0	65
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Total 1999-01 Biennium	150	0	150
Fiscal Year 2000 Total	32	0	32
Fiscal Year 2001 Total	118	0	118

Comments:

1. EXPANDED COMMISSION ACTIVITIES - Funding is provided for the Commission to continue to carry out their statutorily-required public hearings in addition to: entering into an agreement with the Department of Personnel to provide data sharing, research support, and training for commission members and staff; employing part time staff in FY 2000 to respond to requests for information; and beginning full-time staffing in September 2000 to allow for orientation and training for Commission members prior to the next salary setting cycle.

* Please see the 1999 Supplemental Operating Budget Section for additional information.

Office of the Attorney General

(Dollars in Thousands)

	GF-S	Other	Total
1997-99 Expenditure Authority	7,992	132,390	140,382
1999 Supplemental *	85	3,434	3,519
Total 1997-99 Biennium	8,077	135,824	143,901
1999-01 Maintenance Level	7,859	136,855	144,714
Policy Items			
1. General Inflation	-64	-1,083	-1,147
2. Children & Family Service Project	0	1,876	1,876
3. Increased Torts Litigation	0	5,450	5,450
4. Case Management System	0	1,975	1,975
5. Ecology Legal Services	0	638	638
6. Liquor Control Board Legal Services	0	287	287
7. WSU Legal Services	0	182	182
8. Public Disclosure Commission	0	205	205
9. Retirement Systems Workload	0	34	34
10. Insurance Commissioner's Office	0	176	176
11. Public Counsel Economic Analyst	0	165	165
12. Military Department Workload	0	38	38
13. Licensing Workload Reduction	0	-274	-274
14. Labor and Industries Workload	0	961	961
15. Consolidation of Torts Activities	0	0	0
Total 1999-01 Biennium	7,795	147,485	155,280
Fiscal Year 2000 Total	3,906	75,081	78,987
Fiscal Year 2001 Total	3,889	72,404	76,293

Comments:

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| <p>1. GENERAL INFLATION - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission.</p> <p>2. CHILDREN & FAMILY SERVICE PROJECT - Funding is provided for legal services staff to address the 47 percent increase in the number of parental rights termination cases referred to the Attorney General's Office between 1994 and 1997 from the Department of Social and Health Services. The average time to file a parental rights termination case will be reduced from 90 to 45 days from referral. (Legal Services Revolving Account)</p> <p>3. INCREASED TORTS LITIGATION - Funding is provided for the increased number and complexity of state tort litigation. (Liability Account)</p> <p>4. CASE MANAGEMENT SYSTEM - Funding is provided for a centralized management system that will address docketing and scheduling of cases; tracking types of cases and number of cases by venue; tracking non-litigated workloads, such as client advice; and tracking workload and distribution. Of the cost, \$1,309,000 are one-time expenses. (Legal Services Revolving Account, Antitrust Revolving Fund-Non-Appropriated)</p> <p>5. ECOLOGY LEGAL SERVICES - Funding is provided for an additional attorney legal service costs assumed for the implementation of the statewide salmon strategy. The sum of \$240,000 is also provided to defend the appeal in the Idaho mining lawsuit. (Legal Services Revolving Account)</p> <p>6. LIQUOR CONTROL BOARD LEGAL SERVICES - Funding is provided for the expected increase in legal services required from the Attorney General's Office in the 1999-01 biennium, pursuant to increasing enforcement of 1997-99 tobacco tax laws. (Legal Services Revolving Account)</p> <p>7. WSU LEGAL SERVICES - Funding is provided for an additional FTE staff to support the legal needs of Washington State University (WSU). (Legal Services Revolving Account)</p> | <p>8. PUBLIC DISCLOSURE COMMISSION - Funding of the Public Disclosure Commission is continued at the level included in the 1997-99 biennial budget. (Legal Services Revolving Account)</p> <p>9. RETIREMENT SYSTEMS WORKLOAD - Funding is provided to address the increased workload resulting from two new employee retirement systems (Washington School Employees Retirement System Plans 2 and 3) in FY 2001 and an anticipated increase in the number of retirements during the 1999-01 biennium. (Legal Services Revolving Account)</p> <p>10. INSURANCE COMMISSIONER'S OFFICE - Funding is provided to increase the level of legal services to 2.8 FTE staff during the 1999-01 biennium to support the Insurance Commissioner's enforcement program. (Legal Services Revolving Account)</p> <p>11. PUBLIC COUNSEL ECONOMIC ANALYST - Funding is provided for a staff economist to assist the Public Council in large cases before the Utilities and Transportation Commission. The economist will provide expertise on telecommunications and electric power industries issues, particularly with respect to deregulation. (Legal Services Revolving Account)</p> <p>12. MILITARY DEPARTMENT WORKLOAD - Funding is provided for legal services for the Emergency Management Division in the Military Department. (Legal Services Revolving Account)</p> <p>13. LICENSING WORKLOAD REDUCTION - Legal services for the Department of Licensing are reduced. (Legal Services Revolving Account)</p> <p>14. LABOR AND INDUSTRIES WORKLOAD - Funding is provided for additional legal services staff to address several issues at the Department of Labor and Industries: the increase in case complexity; the increase in the number of industrial insurance appeals granted by the Board of Industrial Insurance Appeals; and the increase in the number of appeals for failing to register with the Contractor Registration Program. (Legal Services Revolving</p> |
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Office of the Attorney General

Account)

15. CONSOLIDATION OF TORTS ACTIVITIES - Tort defense costs are moved from the Legal Services Revolving Account to the Liability Account, where tort activities are consolidated under Chapter 163, Laws of 1999 (SHB 2111). The tort defense costs will remain in agency budgets. (Liability Account, Legal Services Revolving Account)

* Please see the 1999 Supplemental Operating Budget Section for additional information.

Governor's Vetoes:

The Governor vetoed Section 124(3) of Chapter 309, Laws of 1999, Partial Veto (ESSB 5180), which would have required the Attorney General to conduct a review of the policies, practices, and guidelines of the Department of Ecology regarding the research, analysis, and issuance of a certification under the authority of the federal water pollution control amendments of 1972 for the proposed regional landfill in Pierce County.

Caseload Forecast Council

(Dollars in Thousands)

	GF-S	Other	Total
1997-99 Expenditure Authority	879	0	879
1999-01 Maintenance Level	803	0	803
Policy Items			
1. General Inflation	-3	0	-3
2. Salary Increase	10	0	10
Total 1999-01 Biennium	810	0	810
Fiscal Year 2000 Total	406	0	406
Fiscal Year 2001 Total	404	0	404

Comments:

1. GENERAL INFLATION - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission.
2. SALARY INCREASE - Funding is provided to make a one-time adjustment to staff salaries.

Department of Financial Institutions

(Dollars in Thousands)

	GF-S	Other	Total
1997-99 Expenditure Authority	0	15,706	15,706
1999-01 Maintenance Level	0	18,502	18,502
Policy Items			
1. General Inflation	0	-21	-21
2. Equipment Replacement	0	25	25
3. Securities Examinations	0	543	543
4. Application Development	0	207	207
5. Securities Enforcement	0	345	345
6. Financial Literacy Assistance	0	229	229
7. Consumer Protection Increase	0	529	529
Total 1999-01 Biennium	0	20,359	20,359
Fiscal Year 2000 Total	0	10,137	10,137
Fiscal Year 2001 Total	0	10,222	10,222

Comments:

1. GENERAL INFLATION - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission.
2. EQUIPMENT REPLACEMENT - Funding is provided to replace one high volume photo copier and acquire three heavy duty paper shredders. Cost estimates for these items came from the Department of General Administration. (Securities Regulation Account)
3. SECURITIES EXAMINATIONS - Funding is provided for two field examiners and an enforcement agent to reduce the examination cycle for investment adviser portfolio managers from the current 15-30 years to 4 years, and mortgage broker-dealers and debenture companies from 5 years to 2 years. This is in response to the federal government no longer performing examinations of investment adviser portfolio managers. (Securities Regulation Account)
4. APPLICATION DEVELOPMENT - Funding is provided to implement phase two of the Department's application development plan. This plan provides integration of systems used for examinations and enforcement, so that information can be shared within the Department and with other state agencies, and enables licensees to file information with the Department electronically. (Securities Regulation Account, Banking Examination Account-Non-Appropriated)
5. SECURITIES ENFORCEMENT - Funding is provided for one securities analyst who will specialize in gathering electronic evidence, and one investigator for complex cases and information systems support. These positions are being added to respond to an increasing number of complex investment fraud cases that involve electronic transactions and storing of information. (Securities Regulation Account)
6. FINANCIAL LITERACY ASSISTANCE - One-time funding is provided to create and present information that will help consumers avoid financial fraud. In addition, an outreach/education section will be created on the Department's web site. This project will be evaluated by the Department prior to the end of the biennium to determine if it should continue. (Securities Regulation Account, Credit Unions Examination Account-Non-Appropriated, Banking Examination Account-Non-Appropriated)
7. CONSUMER PROTECTION INCREASE - Funding is provided for increased staffing to regulate non-depository lenders through audits, investigation, and enforcement, as the number of licensed lenders grew 135 percent from 1996 to 1998. Funding is also provided to increase the frequency of credit union examinations. (Banking Examination Account, Savings and Loan Association Examination Account)

Department of Community, Trade, & Economic Development

(Dollars in Thousands)

	GF-S	Other	Total
1997-99 Expenditure Authority	118,480	205,310	323,790
1999 Supplemental *	1,000	0	1,000
Total 1997-99 Biennium	119,480	205,310	324,790
1999-01 Maintenance Level	119,720	192,002	311,722
Policy Items			
1. General Inflation	-181	-131	-312
2. CASA/GAL	1,000	0	1,000
3. Rural Economic Development	1,000	0	1,000
4. Farmworker Housing Assistance	100	160	260
5. Increase For Tourism Program	1,000	0	1,000
6. Public Works Loan Management System	0	400	400
7. Increase Weatherization Assistance	0	2,364	2,364
8. Homeless Families and Children	7,550	0	7,550
9. King County Public Health	2,250	0	2,250
10. Increased Federal Authority	0	5,900	5,900
11. Coastal Erosion Grants	1,000	0	1,000
12. Pacific Northwest Economic Region	-60	0	-60
13. Gang Prevention Pilot Project	-280	0	-280
14. International Trade Fairs	0	-280	-280
15. Reduced Housing Trust Acct Revenues	0	-3,349	-3,349
16. Columbia River Gorge County Grants	410	0	410
17. Increase for Buildable Lands	500	0	500
18. Reduce Hanford Economic Investment	0	-390	-390
19. SIRTI Interagency Agreement	950	0	950
20. Consolidated Emergency Assistance	2,500	0	2,500
21. Emergency Food Assistance	2,000	0	2,000
22. Korea Trade Office	100	0	100
23. DD Endowment	310	0	310
24. World Trade Org Meeting	970	0	970
25. Pierce County South Hill Park	500	0	500
26. Tri-Cities Cultural Arts Center	20	0	20
27. Long-Term Care Ombudsmen	250	0	250
28. Mukai Gardens	150	0	150
29. WA State Senior Games	21	0	21
30. Spirit 2000	250	0	250
31. Homeless Plan, E2SHB 1493	44	0	44
32. Increase Vendor Rates	1,782	0	1,782
Total 1999-01 Biennium	143,856	196,676	340,532
Fiscal Year 2000 Total	72,469	99,614	172,083
Fiscal Year 2001 Total	71,387	97,062	168,449

Comments:

1. GENERAL INFLATION - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission.
2. CASA/GAL - Funding is provided to expand the court appointed special advocates (CASA)/guardian ad litem (GAL) representation of children in dependency hearings.
3. RURAL ECONOMIC DEVELOPMENT - Funding is provided for a flexible grant program to assist communities in the design and implementation of rural economic development projects. Eligible activities include site-specific feasibility, pre-construction, and environmental mitigation planning; strategic diversification planning; and systems development to improve access to capital, telecommunications, and expedited permit processes.
4. FARMWORKER HOUSING ASSISTANCE - Funding is provided to the Department to use a locally-based contract employee to provide "one stop" state assistance for farmworker housing development to private developers, housing authorities, nonprofit organizations, and local governments. In addition, funding is provided to permit the Public Works Board to assist local governments with infrastructure projects that support farmworker housing. (Public Works Assistance Account)
5. INCREASE FOR TOURISM PROGRAM - Additional funds are provided to help rural communities, businesses, and tribes further develop their tourism opportunities; expand the Department's marketing efforts; and increase

Department of Community, Trade, & Economic Development

- international marketing activities.
6. PUBLIC WORKS LOAN MANAGEMENT SYSTEM - Appropriation authority is provided to expend \$350,000 in unspent funding from the 1997-99 biennium for the implementation of a loan tracking system for the Public Works Trust Fund. An additional \$50,000 is also provided to purchase a file server and a back-up system. (Public Works Assistance Account)
 7. INCREASE WEATHERIZATION ASSISTANCE - Appropriation authority is provided for an anticipated increase in revenue from Puget Sound Energy for the energy matchmakers program. (Weatherization Assistance Account)
 8. HOMELESS FAMILIES AND CHILDREN - Funding is provided to the Department to provide grants for operating, repairing, and staffing shelters to reduce the number of homeless families with children that are turned away from shelters. In addition, funding is provided to pay for the operating costs of transitional housing and to make partial payments for rental assistance. Of the funding, \$50,000 is provided to develop at least two approaches for studying the scope of the homeless issue, based on a range of potential budgets.
 9. KING COUNTY PUBLIC HEALTH - Local public health funding for King County is transferred from the Department of Health budget. Funding is deposited into the County Public Health Account from the state general fund.
 10. INCREASED FEDERAL AUTHORITY - The appropriation authority for federal programs within the Department is increased to reflect gradual increases in program funding levels since 1995. The Department will develop improved systems for budgeting federal funds. (General Fund-Federal)
 11. COASTAL EROSION GRANTS - Funding is provided for a grant program for projects and activities to address coastal erosion. Grants will be managed by Grays Harbor County in cooperation with appropriate state and federal agencies.
 12. PACIFIC NORTHWEST ECONOMIC REGION - Expenditures for the Pacific Northwest Economic Region organization are reduced to fund membership dues only.
 13. GANG PREVENTION PILOT PROJECT - Funding is eliminated for the Gang Prevention and Intervention Pilot Projects (RCW 43.310), which conclude at the end of the 1997-99 biennium.
 14. INTERNATIONAL TRADE FAIRS - Chapter 345, Laws of 1998, ended deposits of parimutuel tax revenue into the State Trade Fair Account. As a result, there are no expenditures for trade fairs from this account in the 1999-01 biennium. Total General Fund-State resources in the amount of \$256,000 have been carried forward to offset the loss of parimutuel tax revenues. (State Trade Fair Account)
 15. REDUCED HOUSING TRUST ACCT REVENUES - Expenditure authority is reduced by \$1,549,000 to reflect loan repayment projections. An additional \$1.8 million in expenditure authority is moved to the capital budget for grants. The amounts remaining in the operating budget constitute the 4 percent administrative cap for the Housing Trust Fund Program. (Washington Housing Trust Account)
 16. COLUMBIA RIVER GORGE COUNTY GRANTS - A total of \$20,000 is provided to Clark County and \$390,000 is provided to Skamania County to assist in implementing responsibilities under the National Scenic Area Act. A portion of these grants had been previously administered by the Columbia River Gorge Commission.
 17. INCREASE FOR BUILDABLE LANDS - Enhanced funding is provided to the six counties and 95 cities and towns required to inventory buildable lands as required in Chapter 429, Laws of 1997. A report on buildable lands is due to the Legislature in 2002.
 18. REDUCE HANFORD ECONOMIC INVESTMENT - Proposed expenditures for the biennium are reduced to match the estimated revenue. (Hanford Area Economic Investment Account).
 19. SIRTI INTERAGENCY AGREEMENT - Funding is provided for a portion of the commercialization activities conducted by the Spokane Intercollegiate Research and Technology Institute (SIRTI). The funds replace 50 percent of the federal Defense Advanced Research Projects Agency grant which will expire in April 2000. To maintain technology commercialization efforts at the current level, the agency will obtain the remaining funding from sources other than the General Fund-State. This item also funds an increase of \$7,000 in FY 2000 and \$8,000 in FY 2001 for revolving fund charges.
 20. CONSOLIDATED EMERGENCY ASSISTANCE - A portion of the Consolidated Emergency Assistance Program is transferred from the Department of Social and Health Services to the Department of Community, Trade, and Economic Development. These funds are provided to prevent families with children from becoming homeless. Assistance will be offered through local providers.
 21. EMERGENCY FOOD ASSISTANCE - Funding is provided to enhance the Emergency Food Assistance Program. At least \$130,000 of these funds shall be used to provide support to a food distribution network in the Southwestern part of the state.
 22. KOREA TRADE OFFICE - Funding is provided to contract for trade office activity in South Korea.
 23. DD ENDOWMENT - Funding is provided to implement Chapter 384, Laws of 1999, Partial Veto (ESSB 5693), which establishes a mechanism through which public funds will match private contributions in order to provide long-term care for persons with developmental disabilities (DD). Funds are intended for staff support to the Developmental Disabilities Endowment Governing Board as provided in section 4 of the bill and for the development of a specific operating plan as required in section 6 of the bill.
 24. WORLD TRADE ORG MEETING - Funding is provided as a grant to the Washington Council on International Trade as partial support for the 1999 World Trade Organization meeting in Seattle.
 25. PIERCE COUNTY SOUTH HILL PARK - Funding is provided to Pierce County to construct a joint state/county recreation facility in the South Hill area near Puyallup. The 40 acre site is owned by the state, and the grant is contingent on an agreement from the county for full maintenance and operation of the facility.
 26. TRI-CITIES CULTURAL ARTS CENTER - Funding is provided to assist the Tri-Cities Cultural Arts Center to develop a plan to bring the arts to Eastern Washington. The center will raise \$1.5 million of non-state resources.
 27. LONG-TERM CARE OMBUDSMEN - Funding is provided to increase the number of trained volunteer long-term care ombudsmen available to serve the elderly or disabled residents living in licensed boarding homes and adult family homes.
 28. MUKAI GARDENS - Funding is provided as a grant to preserve the Mukai farm and garden.
 29. WA STATE SENIOR GAMES - Funds are provided as a matching grant to support the Washington State senior games. State funding will be matched with at least an equal amount of private or local government funds.
 30. SPIRIT 2000 - Funding is provided to support the millennium celebration project.
 31. HOMELESS PLAN, E2SHB 1493 - Funding is provided to implement provisions of Chapter 267, Laws of 1999 (E2SHB 1493), regarding a comprehensive plan for homeless children and families.
 32. INCREASE VENDOR RATES - Department vendors will have their rates increased by 2 percent on July 1, 1999, and an additional 2 percent on July 1, 2000. Amounts reflect a minimum wage adjustment pursuant to the passage of Initiative 688 in November 1998.

Department of Community, Trade, & Economic Development

* Please see the 1999 Supplemental Operating Budget Section for additional information.

Economic & Revenue Forecast Council

(Dollars in Thousands)

	GF-S	Other	Total
1997-99 Expenditure Authority	905	0	905
1999-01 Maintenance Level	953	0	953
Policy Items			
1. General Inflation	-6	0	-6
Total 1999-01 Biennium	947	0	947
Fiscal Year 2000 Total	471	0	471
Fiscal Year 2001 Total	476	0	476

Comments:

1. GENERAL INFLATION - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission.

Office of Financial Management

(Dollars in Thousands)

	GF-S	Other	Total
1997-99 Expenditure Authority	21,836	36,417	58,253
1999 Supplemental *	-5	0	-5
Total 1997-99 Biennium	21,831	36,417	58,248
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1999-01 Maintenance Level	22,257	35,715	57,972
Policy Items			
1. Rent Space Increase	0	220	220
2. Legislation Drafting and Analysis	185	0	185
3. OFM Internal Auditor	70	0	70
4. Long-Term Care Task Force	50	0	50
5. Early Learning	1,000	500	1,500
6. Statewide Systems Development	0	2,075	2,075
7. General Inflation	-95	-55	-150
8. Transfer Exec Fellows Program	-30	0	-30
9. Reduce IS/Goods and Services/Census	-275	0	-275
10. Fish & Wildlife Information Systems	489	0	489
11. Fish & Wildlife Business Practices	795	0	795
12. Hanford Training Facility	50	0	50
13. Governor Veto-Salmon Strategy Wkld	150	0	150
<hr/>			
Total 1999-01 Biennium	24,646	38,455	63,101
Fiscal Year 2000 Total	12,791	12,450	25,241
Fiscal Year 2001 Total	11,855	26,005	37,860

Comments:

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|---|---|
| <p>1. RENT SPACE INCREASE - Additional space is provided for an expanded training room to be used for financial management classes. Space is also provided for the additional staff who will teach the classes and work on improvements to the financial systems used by state agencies. (Data Processing Revolving Account)</p> <p>2. LEGISLATION DRAFTING AND ANALYSIS - A position is added to assist with developing, drafting, and reviewing proposed legislation and enacted bills, including budget acts.</p> <p>3. OFM INTERNAL AUDITOR - Funding for consulting assistance is added to develop an agency plan for the scope of internal auditing, establish an internal audit plan, select appropriate audit techniques, implement the plan, and to review the results to ensure that they satisfy the requirements of state laws and policies related to internal audits.</p> <p>4. LONG-TERM CARE TASK FORCE - Support for the long-term care study is continued through the end of calendar year 1999.</p> <p>5. EARLY LEARNING - Funding is provided for the Governor's Commission on Early Learning. Matching funds from private sources are required for a portion of the General Fund-State appropriation. (General Fund-State, General Fund-Local)</p> <p>6. STATEWIDE SYSTEMS DEVELOPMENT - Includes funds to continue work on the budget development and allotment systems, develop a way to conveniently access financial management information, improve the statewide accounts payable system, enhance training on financial systems, and study potential changes to the capital project system and disparity study data collection process. (Data Processing Revolving Account)</p> <p>7. GENERAL INFLATION - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission.</p> <p>8. TRANSFER EXEC FELLOWS PROGRAM - The Executive Fellows Program administration is transferred to the Department of Personnel.</p> | <p>9. REDUCE IS/GOODS AND SERVICES/CENSUS - Savings achieved by reducing local improvement district payments, amount of mainframe and telecommunication information services (IS) available to agency staff, Year 2000 census staff support, and some publications available in printed form.</p> <p>10. FISH & WILDLIFE INFORMATION SYSTEMS - Funding is provided to assist the Department of Fish and Wildlife (DFW) in updating their information technology systems.</p> <p>11. FISH & WILDLIFE BUSINESS PRACTICES - Funding is provided to assist the DFW in improving their basic business systems and practices. Specific improvements that will be made to their business systems include license revenue forecasting, time and leave accounting, budget monitoring, cost accounting, and inventory.</p> <p>12. HANFORD TRAINING FACILITY - One-time funding is provided to evaluate and promote the use by state and local agencies of the training facilities at the Hanford reservation.</p> <p>13. GOVERNOR VETO-SALMON STRATEGY WKLD - In Chapter 309, Laws of 1999, Partial Veto (ESSB 5180), the Legislature provided \$150,000 General Fund-State to the Office of Financial Management (OFM) to track and administer state and federal funding for salmon recovery allocated by the Salmon Recovery Funding Board established under Chapter 13, Laws of 1999, 1st sp.s., Partial Veto (E2SSB 5595). This funding was deleted by the Legislature in E2SSB 5595, then vetoed by the Governor, thereby restoring it to OFM.</p> |
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* Please see the 1999 Supplemental Operating Budget Section for additional information.

Office of Administrative Hearings

(Dollars in Thousands)

	GF-S	Other	Total
1997-99 Expenditure Authority	0	19,665	19,665
1999-01 Maintenance Level	0	20,909	20,909
Policy Items			
1. General Inflation	0	-110	-110
Total 1999-01 Biennium	0	20,799	20,799
Fiscal Year 2000 Total	0	10,379	10,379
Fiscal Year 2001 Total	0	10,420	10,420

Comments:

1. GENERAL INFLATION - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission.

Department of Personnel

(Dollars in Thousands)

	GF-S	Other	Total
1997-99 Expenditure Authority	0	28,879	28,879
1999-01 Maintenance Level	0	33,005	33,005
Policy Items			
1. General Inflation	0	-241	-241
2. Employment Application Process	0	515	515
3. Support for the Combined Fund Drive	0	108	108
4. Executive Fellow Program	0	190	190
5. PERS Retiree Deductions (SB 5432)	0	52	52
Total 1999-01 Biennium	0	33,629	33,629
Fiscal Year 2000 Total	0	16,748	16,748
Fiscal Year 2001 Total	0	16,881	16,881

Comments:

1. GENERAL INFLATION - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission.
2. EMPLOYMENT APPLICATION PROCESS - Funding is provided for a new employment application processing system to reduce the amount of time required to provide state agencies with lists of qualified job applicants. The system will provide for electronic applications via the Internet, continuous application acceptance, accepting single applications for multiple jobs, and scanning of larger applicant databases as job openings arise. (Personnel Services Revolving Fund)
3. SUPPORT FOR THE COMBINED FUND DRIVE - Funding is provided to increase the state-funded share of the administrative expenses for the Combined Fund Drive (CFD). (Personnel Services Revolving Fund)
4. EXECUTIVE FELLOW PROGRAM - Funding is provided for an expansion of the Executive Fellow program. The funding will permit the program to increase university recruitment efforts and to provide executive fellows with rotations through a variety of assignments and training opportunities in state agencies. (Personnel Services Revolving Fund)
5. PERS RETIREE DEDUCTIONS (SB 5432) - Funding is provided to implement Chapter 83, Laws of 1999 (SB 5432), which permits retirees in the Public Employees' Retirement System (PERS) to participate in the state combined fund drive through automatic deductions from their monthly retirement allowances. (Personnel Services Revolving Fund.)

State Lottery Commission

(Dollars in Thousands)

	GF-S	Other	Total
1997-99 Expenditure Authority	0	688,558	688,558
1999-01 Maintenance Level	0	735,787	735,787
Policy Items			
1. General Inflation	0	-99	-99
2. Enhance Revenue & Customer Service	0	60,361	60,361
3. Technology Enhancement	0	248	248
Total 1999-01 Biennium	0	796,297	796,297
Fiscal Year 2000 Total	0	395,065	395,065
Fiscal Year 2001 Total	0	401,232	401,232

Comments:

1. GENERAL INFLATION - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission.
2. ENHANCE REVENUE & CUSTOMER SERVICE - Funding is provided for an addition of a third drawing to the Quinto and Lucky for Life games, implementation of second-chance drawings for Lotto, and expansion of the capacity and number of Instant Ticket Vending Machines, as well as customer service enhancements. (State Lottery Account, Lottery Administrative Account-Non-Appropriated)
3. TECHNOLOGY ENHANCEMENT - Funding is provided to upgrade current phone systems and replace four major file servers. In addition, the Lottery will develop a network disaster recovery plan and enhance the firewall protection system to safeguard its computer system. (State Lottery Account)