

# Washington State Legislative Budget Notes

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*(1999-01 Biennium and 1999 Supplemental)*

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# 1999-01 Operating Budget Overview

The 1999 Legislature faced the challenge of balancing competing pressures to spend under the Initiative 601 limit, thus preserving capacity for supplemental demands, while funding immediate demands for cost-of-living increases for teachers and state employees.

Under Initiative 601, spending from the state general fund for the 1999-01 biennium is limited to \$20.646 billion<sup>1</sup>. The 1999-01 biennial omnibus operating budget enacted by Chapter 309, Laws of 1999, Partial Veto (ESSB 5180) and amended by other legislation<sup>2</sup> appropriates \$20.573 billion<sup>3</sup> from the state general fund. Combined with the effect of Governor's vetoes, final appropriations are \$74 million below the spending limit.

The total funds operating budget for 1999-01 is \$38.9 billion. The total funds operating budget represents an increase of 8.8 percent over estimated 1997-99 biennial expenditures for all budgeted funds. The state general fund portion of the operating budget represents a 7.4 percent increase over 1997-99 biennial state general fund appropriations.

Most of the increase in General Fund-State expenditures was provided for education. Funding for salary increases for teachers and other costs associated with the public school system totaled \$625 million, or 44 percent of the total General Fund-State increase from the previous biennium. Higher education received an additional \$330 million, or 23 percent, of the General Fund-State increase. Other major portions of the total increase were for the Department of Social and Health Services (\$154 million, 11 percent of the General Fund-State increase) and for state employee salaries, health benefits, and increases for contracted vendors (\$241 million, 17 percent of the General Fund-State increase).

In March 1999, the Economic and Revenue Forecast Council projected \$20.3 billion in General Fund-State revenues for the 1999-01 biennium. When combined with an unrestricted beginning fund balance of \$527 million, the state general fund had projected resources of \$20.8 billion. Revenue changes due to legislation reduced resources by \$25 million. After appropriations, \$208 million in unrestricted reserves is expected to carry forward into the 2001-03 biennium and \$500 million remains in the Emergency Reserve Account.

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<sup>1</sup> *The annual spending limit for fiscal year 2000 is \$10.170 billion and for fiscal year 2001 is \$10.476 billion.*

<sup>2</sup> *Chapter 376, Laws of 1999 (SSB 5967 - Nursing Home Bed Capacity); Chapter 379, Laws of 1999, Partial Veto (SHB 1165 - Capital Budget); Chapter 392, Laws of 1999, Partial Veto (SSB 5968 - Public Hospital Facility Payment); Chapter 12, Laws of 1999, 1<sup>st</sup> sp.s., Partial Veto (EHB 2304 - School Security); and Chapter 13, Laws of 1999, 1<sup>st</sup> sp.s., Partial Veto (E2SSB 5595 - Salmon Recovery).*

<sup>3</sup> *Annual General Fund-State expenditures for fiscal year 2000 are \$10.159 billion and for fiscal year 2001 are \$10.414 billion.*



# Fiscal Issues of Statewide Significance

## Education is the Top Budget Priority

The major challenge facing state budget writers in the 1999 legislative session was public school finance. Recent legislatively-authorized cost-of-living adjustments had not kept pace with inflation. And, Washington has had lower beginning teacher salaries compared to California, Oregon, and Arizona and compared to many other occupations available to college graduates. With the new higher academic standards taking hold, and high student performance expectations, attracting the best and the brightest college students to the profession and retaining high quality teachers is critical to the success of education reform.

To address these issues, the final legislative budget contains \$422 million for compensation increases for K-12 employees, including:

- An across-the-board 3 percent cost-of-living increase each year for teachers, administrators, and classified staff.
- Beginning teacher salary increases of 7 percent and additional smaller increases through the fifth year (impacting about 24 percent of the teachers).
- A 2 percent increase for teachers with 16 or more years of experience (impacting about 38.5 percent of the teachers).
- Three learning improvement days added to the salary schedule, equivalent to a 1.7 percent increase in compensation.

## Endangered Species Listings of Salmon

In March of this year, coastal and Puget Sound salmon species were listed as threatened under the federal Endangered Species Act (ESA), adding to existing listings in the Columbia River, the Snake River, and northeast Washington. Now more than three-quarters of the state is affected by ESA listings. To improve salmon habitat, areas with a listed species may face restrictions on water use, land use, and forest practices, and there may also be restrictions on sport and commercial fish harvest.

Three principles guided the shaping of the salmon restoration package:

- To ensure coordination and accountability, the budget distributes planning and project-related grant funds through a central Salmon Recovery Funding Board.
- To enhance non-regulatory approaches to salmon recovery, funding is provided for voluntary watershed planning and salmon recovery activities.
- To ensure state agencies have the capacity to address factors contributing to salmon decline, funding is provided to enforce existing laws and regulations governing habitat and harvest.

In total, the operating, capital, and transportation budgets provide \$223.2 million for salmon recovery activities. The operating budget provides \$16.2 million state general fund, \$17.5 million from the Salmon Recovery Account, \$2.0 million from the Forest Development Account, and \$29.6 million in federal funds for salmon recovery activities including technical assistance, monitoring, and development of new forest practices rules. The capital budget provides \$30.8 million from the Salmon Recovery Account, \$92.9 million in federal funds, and \$13.3 million in other funds for salmon recovery projects including continuing the conservation reserve enhancement program, a small forest landowner easement program, and funding for the newly-created Salmon Recovery Funding Board. The transportation budget provides \$21.0 million in other funds for mitigating transportation projects and developing a programmatic permitting process. In addition, Chapter 4, Laws of 1999, 1<sup>st</sup> sp.s., Partial Veto (ESHB 2091 - Forest

Practices/Salmon Recovery), recognizes the financial burdens of the new forestry rules on forest landowners and provides a reduction in the state timber excise tax of \$10.1 million.

### **Dividends from Economic Prosperity and Additional Revenue Sources**

Going into the 1999-01 budget cycle, lower pension contribution rates, declining welfare caseloads, and tobacco settlement proceeds will allow over \$850 million in cost avoidances to the general fund.

In particular, higher-than-anticipated investment returns on pension trust funds and changes in long-term economic assumptions will result in significant reductions in the amount of pension contributions the state will make next biennium. The state's contributions from the general fund to the Teachers' Retirement System, the Public Employees' Retirement System and the Law Enforcement Officers' and Fire Fighters' Retirement System will be \$307 million less in the 1999-01 biennium compared to the 1997-99 biennium due to these favorable factors.

Since the passage of state welfare reform legislation in 1997 and with the impact of a strong economy, welfare caseloads have declined by one-third and are expected to decrease by another 10 percent in the upcoming biennium. While maintaining the required level of state spending, these lower caseloads will allow \$246 million in state savings. At the same time, federal funding will allow re-investments in support services for people working their way off public assistance.

On November 29, 1998, the Attorney General announced the national settlement of a lawsuit against the four major tobacco manufacturers. Washington State's share of the settlement funds for the 1999-01 biennium is expected to be \$323 million. Of this amount, \$223 million is deposited into the Health Services Account, which primarily funds health care for families with incomes up to 200 percent of the federal poverty level. Combined with revenue coming to the state through rural public hospital re-financing (Pro-Share), fully \$254 million in health care costs did not have to be borne by the state general fund.

Finally, cigarette and tobacco products taxes were re-directed to fund Salmon Recovery efforts and solve the shortfall in the Violence Reduction and Drug Enforcement Account. This action averted \$54 million of General Fund-State expenditures without using any capacity under the Initiative 601 spending limits.

**1999-01 Estimated Revenues and Expenditures  
General Fund-State**

(Dollars in Millions)

<b>RESOURCES</b>
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Unrestricted Beginning Balance	526.9
March Revenue Forecast	20,272.7
Revenue Legislation	-25.0
Water Quality Account Transfer	-26.8
Other Budget Driven Revenue	<u>28.9</u>
<b>Total Resources</b>	<b>20,776.7</b>

<b>SPENDING LIMIT AND APPROPRIATIONS</b>
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Working 601 Spending Limit	20,646.4
Operating Budget, ESSB 5180 *	20,572.8
Spending Compared to Limit	-73.6

<b>BALANCE AND RESERVES</b>
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Emergency Reserve (including interest)	483.9
Unrestricted Ending Balance **	<u>208.1</u>
<b>Total Ending Reserves</b>	<b>692.0</b>

*\* Includes amendments to the operating budget by Chapter 376, Laws of 1999 (SSB 5976 - Nursing Home Bed Capacity); Chapter 379, Laws of 1999, Partial Veto (SHB 1165 - Capital Budget); Chapter 392, Laws of 1999, Partial Veto (SSB 5968 - Public Hospital Facility Payment); Chapter 12, Laws of 1999, 1st sp.s., Partial Veto (EHB - School Security); and Chapter 13, Laws of 1999, 1st sp.s., Partial Veto (E2SSB 5595 - Salmon Recovery). Appropriations also reflect amounts lapsed due to vetoes and bills not passing.*

*\*\* Includes \$4.1 million repayments of loans from Fish and Wildlife.*

**1999-01 Washington State Operating Budget**  
**Appropriations Contained Within Other Legislation**

(Dollars in Thousands)

Bill Number and Subject	Session Law	Agency	GF-S	Other	Total
EHB 2304 - School Safety Programs	C 12 L 99 E1	Superintendent of Public Instruction	7,000	0	7,000



# Revenues

During the 1999 regular and 1<sup>st</sup> special legislative sessions, the Legislature enacted 32 bills affecting revenue. As a result, state general fund resources were reduced by \$25 million.

A focus this year was on using tax legislation to spur rural economic development. Chapter 311, Laws of 1999 (ESHB 2260), redirects the existing local option sales and use tax for distressed counties to rural counties, and increases the local option sales and use tax rate from 0.04 to 0.08 percent. This increase does not raise the overall sales and use tax rate in rural counties, as it is credited against the state sales and use tax. Rural counties must use revenues generated from the local options tax to pay for public facilities listed in certain economic development or comprehensive plans. The legislation also provides some business and occupation (B&O) and public utility tax credits aimed at encouraging economic development activities in rural areas. ESHB 2260 reduces the state general fund by \$17 million in the 1999-01 biennium, but provides rural county governments with \$15 million in new revenues.

Another significant piece of revenue legislation is Chapter 4, Laws of 1999, 1<sup>st</sup> sp.s., Partial Veto (ESHB 2091), which decreases the state general fund by \$10 million by providing a timber excise tax credit for timber harvested under a permit subject to enhanced aquatic resources. This legislation is part of the measures being taken to restore salmon runs. The legislation uses the tax credit to provide some compensation to timber owners whose harvesting activities are restricted.

Property tax bills often do not affect the state's general fund balance, but property tax shifts occur. When a property is exempted, taxes that would have been paid on that property are shifted and paid by other property owners. This year the property tax bill with the largest shift is Chapter 203, Laws of 1999 (SHB 1345), which exempts rental housing owned or used by nonprofit organizations to provide housing for low-income families from property taxes (if certain conditions are met). The total shift in state and local property taxes is \$8.7 million. There is also a \$1.1 million local revenue loss but no loss to the state general fund.

A few bills also increase revenues. Most notably, Chapter 209, Laws of 1999 (HB 1664), increases the state general fund by \$5.3 million by applying real estate excise tax to certain "step transactions" involving formation, liquidation, dissolution, or reorganization of a partnership or corporation that owns real estate. The revenue increase for local governments is \$2.1 million.

**1999 Revenue Legislation**  
**General Fund-State**  
(Dollars in Thousands)

			<u>1999-01</u>	<u>2001-03</u>
<b>Rural Tax Package</b>				
ESHB	2260	Rural County Tax Incentives	-17,487	-23,726
E2SSB	5594 *	Economic Vitality	-1,108	-1,312
<b>Other Bills</b>				
E2SHB	1143	Inmate Funds' Deductions	-1,215	-5,080
EHB	1151	Dairy and Food Laws	-2	-2
HB	1154	Emergency Medical Services Levy	0	0
SHB	1345	Low-Income Rental Housing/Tax Exemption	0	0
ESHB	1547	Zoo/Aquarium Funding	0	0
ESHB	1562	Airport Rental/Use Charges	-3	-3
SHB	1623	Tax Code Update	0	0
HB	1664	Real Estate Excise Tax	5,300	7,500
HB	1741	Small Business Tax Reporting	0	0
ESHB	1887 *	Machinery and Equipment Tax	-401	-465
SHB	1969	Nonprofit Homes for Aging/Tax Exemption	0	0
EHB	2015	Year 2000 Liability	-143	-52
HB	2081	Internet Service Provider Tax Prohibition	0	0
ESHB	2090	Sellers of Travel	64	64
ESHB	2091 *	Salmon and Water/Forest Practice	-10,000	-15,860
ESHB	2247	Oil Spill Response Tax	0	0
HB	2261	Construction Services/Tax	0	0
SHB	2273	Destroyed Property/Taxation	0	0
HB	2295	Agriculture Production/Tax	0	0
SB	5020	Fishing/Hunting License Fees	240	240
SB	5021	Agricultural Research and Education/Tax Exemption	0	0
2SSB	5452	Public Facilities Districts	-1,791	-9,085
SSB	5495	Property Tax Levy Restriction	0	0
ESB	5564	Park and Travel Trailer Tax	0	0
ESSB	5661	Leasehold Excise Tax	-90	-90
SSB	5706	License Fraud	1,623	1,783
ESSB	5712	Motel Liquor Licenses	-3	12
SSB	5746	Urban Multiple-Unit Dwellings	0	0
SSB	5781 *	Commute Trip Reduction	0	0
SB	6065	Public Corp Property Tax	-25	-32
			<u>-25,041</u>	<u>-46,108</u>

\* Partial Veto -- see narrative for details

Note: HB 2295 will increase biennial revenues by about \$11 million, however, some or all of this is reflected in the June 1999 official revenue forecast. This is because the bill reverses a court decision that became final after the revenue forecast was issued.

## **REVENUE LEGISLATION**

### **Rural Development Tax Legislation**

#### **Promoting the Creation and Retention of Jobs -- \$17.5 Million General Fund-State Revenue Decrease**

Chapter 311, Laws of 1999 (ESHB 2260), decreases the state general fund by \$17.5 million but increases local revenues by \$15 million. The legislation makes tax changes for rural counties and landslide disaster areas.

*Local Option Sales and Use Tax:* The existing local option sales and use tax for distressed counties is redirected to rural counties. A rural county is defined as a county with a population density of less than 100 persons per square mile. All counties currently meet this definition of rural except Spokane, Snohomish, Thurston, Island, Pierce, Clark, Kitsap, and King counties. The rate for this local option sales and use tax is increased from 0.04 percent to 0.08 percent. The increase to 0.08 percent takes effect on August 1, 1999, for most rural counties, but the increase does not take effect until January 1, 2000, for counties with population densities between 60 and 100 persons per square mile, which includes San Juan, Whatcom, Benton, and Cowlitz counties. The rural county optional sales tax does not increase the overall sales tax rate as it is credited against the state sales tax. Revenues from the rural county optional sales tax may only be used for public facilities listed in certain economic development or comprehensive plans.

*Other Tax Changes for Rural Counties:* New B&O tax credits are created for businesses located in rural counties that provide information technology “help desk” services. New B&O tax credits are also allowed for each software manufacturing or computer programming job created in a rural county. All new B&O tax credits expire on December 31, 2003. A public utility tax credit is provided for light and power businesses that donate to an electric utility rural economic development revolving fund. There are limits on the amounts that may be donated, and the credits expire on December 31, 2005. The 1.377 percent allocation of motor vehicle excise tax revenues earmarked for distressed counties is limited to those counties authorized to collect the 0.04 percent local option sales tax on January 1, 1999.

*Landslide Disaster Areas:* A temporary sales tax exemption is created for house moving or demolition and debris removal from a federally-declared landslide disaster area.

#### **Enhancing Economic Vitality -- \$1.1 Million General Fund-State Revenue Decrease**

Chapter 164, Laws of 1999, Partial Veto (E2SSB 5594), decreases state general fund revenues by \$1.1 million and local government revenues by \$261,000. The legislation limits the existing distressed area sales and use tax deferral program to rural counties, community empowerment zones, and counties that contain community empowerment zones; and limits the B&O tax credit for job creation to rural counties and community empowerment zones. The measure includes other changes related to rural economic development including revisions to the Community Economic Revitalization Board (CERB) program, to public facilities loans and grants, public works board and water pollution control facilities, and to the development loan fund. The Washington State Housing Finance Commission's outstanding statutory debt limit is increased from \$2 billion to \$3 billion. The economic vitality committee is created to analyze potential economic development projects of statewide significance. (The Governor vetoed three sections: a provision requiring the Joint Legislative Audit and Review Committee to conduct performance reviews of the CERB program; language duplicated in another bill; and the establishment of an ad hoc economic development group.)

### **Other Tax Legislation**

**Contributing to Salmon and Water Quality Enhancement in Areas Impacted by Forest Practices -- \$10 Million General Fund-State Revenue Decrease**

Chapter 4, Laws of 1999, 1<sup>st</sup> sp.s., Partial Veto (ESHB 2091), decreases the state general fund by \$10 million by providing a timber excise tax credit for timber harvested under a permit subject to “enhanced aquatic resources requirements.” A related bill, Chapter 5, Laws of 1999, 1<sup>st</sup> sp.s. (HB 2303), makes this tax credit effective for timber harvests occurring on and after January 1, 2000. In addition to this timber excise tax credit, ESHB 2091 also requires the Forest Practices Board to adopt new rules and creates the small forest landowner office in the Department of Natural Resources (DNR) to administer the forestry riparian easement program. DNR is authorized to acquire riparian open space in the channel migration zones of certain stream types. Enforcement authority of DNR and the Department of Ecology is strengthened. The director of the Department of Fish and Wildlife is conditionally added to the Forest Practices Board. (The Governor vetoed two sections: a section requiring DNR to evaluate public lands that do not provide sufficient shade for streams and a section making the act null and void if Alaska does not reduce its salmon harvest levels.)

**Creating a Public Facilities District -- \$1.8 Million General Fund-State Revenue Decrease**

Chapter 165, Laws of 1999, (2SSB 5452), decreases the state general fund by \$1.8 million and increases local government revenues by \$1.8 million. The legislation authorizes certain cities or groups of contiguous cities to create public facilities districts (PFD) for purposes of acquiring, building, owning, and operating one or more regional convention, conference, or special events centers. A city or group of contiguous cities must be located in a county or counties that each have less than one million residents in order to qualify. (Counties already have existing authority to create PFD.)

*0.033 Percent Sales and Use Tax Credit:* A city- or county-created PFD that begins to construct or rehabilitate a regional facility before January 1, 2003, may take a 0.033 percent credit against state retail sales and use taxes collected within the district. To qualify for the 0.033 percent tax credit, the regional center’s project costs, including debt service, must equal or exceed \$10 million. Also, a city- or county-created PFD must provide some matching revenues. A county-created PFD cannot take the 0.033 percent tax credit if the county legislative authority already has imposed a sales and use tax credit to construct a major league baseball or football stadium.

*Other Tax Changes:* After August 1, 2000, both city- and county-created PFDs may impose a 0.2 percent voter-approved sales and use tax (before August 1, 2000, county-created PFDs may impose up to a 0.1 percent rate). Both city- and county-created PFDs may charge taxes on admissions and parking fees that preempt any city or county tax of a similar nature. Leasehold interests in both city- and county-created PFDs are exempt from tax. A county-created PFD may reauthorize its 2 percent hotel/motel tax by a vote of the voters of the district for purposes of funding additional public facilities or a regional center.

**Authorizing Deductions from Inmate Funds -- \$1.2 Million General Fund-State Revenue Decrease**

Chapter 325, Laws of 1999 (E2SHB 1143), decreases the state general fund by \$1.2 million and increases the state Cost of Incarceration Fund by \$1.2 million. Local government revenues increase \$7.4 million. The legislation removes a December 31, 2000, sunset date. Removal of the sunset date means that moneys collected from inmates to help cover their imprisonment costs will continue to be deposited to the state Cost of Incarceration Fund rather than to the state general fund. Another provision authorizes local governments to charge \$10 jail booking fees. Various provisions affecting amounts deducted from moneys sent to inmates by friends and family members are also enacted.

**Revising the Machinery and Equipment Tax Exemption for Manufacturers and Processors for Hire --\$401,000 General Fund-State Revenue Decrease**

Chapter 211, Laws of 1999, Partial Veto (ESHB 1887), decreases the state general fund by \$401,000 and local government revenues by \$107,000. The legislation includes logging and rock crushing equipment in the sales and use tax exemption for manufacturing machinery and equipment. Machinery and equipment used to test manufactured products are also exempted from sales and use tax. (The Governor vetoed an emergency clause with the result that the new sales and use tax exemption granted for testing equipment takes effect on July 25, 1999, rather than immediately.)

**Restricting Liability for Year 2000 Date-Change Damages -- \$143,000 General Fund-State Revenue Decrease**

Chapter 369, Laws of 1999 (EHB 2015), decreases the state general fund by \$143,000. The legislation grants a grace period to natural persons and small businesses that have taken steps to make their computer systems Year 2000 (Y2K) compliant but nonetheless fail to pay excise or property taxes on time due to a Y2K computer failure. The Department of Revenue will not assess interest or penalties on late taxes during the grace period. However, the Department will begin assessing interest and penalties if the taxes remain unpaid 30 days after the Y2K failure was corrected or reasonably should have been corrected. The Department of Labor and Industries will grant similar grace provisions to employers who are natural persons or small businesses, if the employers fail to pay premiums into state accident, medical aid, and supplemental pension funds on time due to a Y2K computer failure. Several other provisions not related to taxes or revenues are also enacted.

**Providing Clarification and Administrative Simplification for the Leasehold Excise Tax -- \$90,000 General Fund-State Revenue Decrease**

Chapter 220, Laws of 1999 (ESSB 5661), decreases state general fund revenues by \$90,000 and local government revenues by \$76,000. The legislation clarifies that use of public lands to remove forage and other purchased natural resource products is exempt from leasehold excise tax, with the result that grazing permits are exempt. Use of public lands for natural resource energy exploration is also exempted from leasehold excise tax. Agricultural product leases are treated the same as other types of product leases with the value of the agricultural products being determined on the date that the products are sold.

**Providing an Excise Tax Exemption for Property Owned, Operated, or Controlled by a Public Corporation -- \$25,000 General Fund-State Revenue Decrease**

Chapter 266, Laws of 1999 (SB 6065), decreases state general fund revenues by \$25,000 and local government revenues by \$77,000. The legislation exempts land owned by a public development authority from in-lieu property tax if the land is either used for public access purposes or was acquired for the purpose of remediating and redeveloping blighted property.

**Regulating Motel Liquor Licenses -- \$3,000 General Fund-State Revenue Decrease**

Chapter 129, Laws of 1999 (ESSB 5712), decreases state general fund revenues by \$3,000. The legislation establishes the motel liquor license fee at \$500 annually and removes some restrictions on motel liquor licenses. A motel liquor licensee may serve complimentary beer and wine to guests at a set time and place. A motel liquor licensee is also permitted to hold other types of liquor licenses. An increase in the number of motel liquor licenses is forecasted, and part of these license fee revenues will go into the state general fund. The first biennium number is negative due to a transition period. Subsequent state general fund revenue impacts are positive.

**Changing Provisions Relating to the Adoption of Regulations by Airport Operators -- \$3,000 General Fund-State Revenue Decrease**

Chapter 302, Laws of 1999 (ESHB 1562), decreases the state general fund by \$3,000 and increases the state Aeronautics Account by \$37,000. The legislation modifies the regulations that airports may adopt in order to collect airport fees and impound aircraft. The decrease to the state general fund results from a tax exemption granted to non-residents who keep aircraft at an airport that is jointly operated by local governments located in two or more states. There is also an increase in the aircraft registration fee from \$4 to \$8, with these fee revenues going to the Aeronautics Account.

**Updating or Repealing Dairy or Food Laws -- \$2,000 General Fund-State Revenue Decrease**

Chapter 291, Laws of 1999 (EHB 1151), decreases the state general fund by \$2,000 and increases the state Agricultural Local Account by \$267,000. The legislation modifies dairy laws. The decrease to the state general fund results from repealing requirements for milk distributor licenses. The increase to the state Agricultural Local Account results from the elimination of a June 30, 2000, sunset date. By removing the sunset date, a special assessment on all milk processed in this state will continue. Revenues from this special assessment help to fund the food safety program's budget. Other dairy law changes are also made, including requirements for sources of milk for processing plants to be licensed or to have out-of-state equivalents of licenses. There are also several other changes made, such

as changes to the composition and duties of the Dairy Inspection Program Advisory Committee and repeal of the Washington Meat Inspection Program.

**Eliminating the Time Limit on Regular Tax Levies for Medical Care and Services -- No General Fund-State Revenue Impact**

Chapter 224, Laws of 1999 (HB 1154), has no revenue impact but allows voters to approve emergency medical service property taxes for a period of six years, 10 years, or permanently. Voters must approve any rate increase above the originally-authorized rate. Separate accounting is required to spend revenues raised by a permanent tax. An ordinance or resolution imposing a permanent tax is subject to a referendum process.

**Exempting Certain Low-Income Rental Housing from Property Taxes -- No General Fund-State Revenue Impact**

Chapter 203, Laws of 1999 (SHB 1345), does not impact the state general fund but has an \$8.7 million property tax shift and a \$1.1 million local government revenue loss. It exempts rental housing owned or used by a nonprofit organization from property taxation if three conditions are met. One, the benefit of the tax exemption inures to the nonprofit organization. Two, at least 75 percent of the filled dwelling units are occupied by households whose incomes are 50 percent or less of county median income (adjusted for family size). Three, the rental housing was insured, financed, or assisted in all or in part by a local affordable housing levy or by a federal or state program administered through the Department of Community, Trade, and Economic Development. If fewer than 75 percent of the units are occupied by very low-income households, then a partial property tax exemption is available.

**Authorizing a Sales and Use Tax for Zoo and Aquarium Purposes -- No General Fund-State Revenue Impact**

Chapter 104, Laws of 1999 (ESHB 1547), provides new local taxing authority, and the local government revenue gain will be \$11.4 million if this authority is used. The legislation authorizes counties with a population between 500,000 and 1 million residents to impose a 0.1 percent local sales and use tax for zoo and aquarium purposes. The tax must be requested by a city with a population greater than 150,000 and a metropolitan park district, and the tax must be approved by voters. The Department of Revenue is required to collect the tax at no cost to the county. If a tax is imposed, then a zoo and aquarium advisory authority is created.

**Updating the Tax Code by Making Administrative Clarifications, Correcting Oversights, and Deleting Obsolete References -- No General Fund-State Revenue Impact**

Chapter 358, Laws of 1999 (SHB 1623), mostly involves technical changes to the tax code. Revenue impact is negligible. The legislation redefines fund-raising activities for purposes of B&O and sales tax exemptions. The fund-raising tax exemption is extended to include sales of used books in libraries. The requirement that duplicate exemption certificates be sent to the Department of Revenue for some exemptions is eliminated. References to the federal Internal Revenue Code are updated to January 1, 1999, rather than January 1, 1998, for purposes of the state tax and the probate code. A number of technical changes are made and obsolete references in excise statutes are removed.

**Simplifying Tax Reporting By Revising the Active Non-Reporting Threshold So That It Parallels the Small Business Credit -- No General Fund-State Revenue Impact**

Chapter 357, Laws of 1999 (HB 1741), has no revenue impact. The legislation raises the non-reporting threshold from \$24,000 to \$28,000 so that non-retailing businesses with gross receipts of \$28,000 per year or less are required to register with the Department of Revenue but do not need to file tax returns. The Department of Revenue may allow any taxpayer to file tax returns or remittances electronically.

**Exempting Real Property that Will Be Developed by Nonprofit Organizations to Provide Homes for the Aging -- No General Fund-State Revenue Impact**

Chapter 356, Laws of 1999 (SHB 1969), has a \$246,000 property tax shift and a \$32,000 local government revenue loss. The legislation moves the date for calculating the number of low-income occupants of a nonprofit home for the

aging from January 1 to December 31 for the first year of a home's operation. (The number of low-income occupants determines a home's eligibility for a full or partial property tax exemption.)

**Continuing a Moratorium That Prohibits a City or Town From Imposing a Specific Fee or Tax on an Internet Service Provider -- No General Fund-State Revenue Impact**

Chapter 307, Laws of 1999 (HB 2081), has no revenue impact. The legislation continues a prohibition on cities and towns against imposing a specific fee or tax on an Internet service provider until July 1, 2002. The prohibition would have expired July 1, 1999.

**Reducing the Account Balance Requirements Necessary for the Imposition of the Oil Spill Response Tax -- No General Fund-State Revenue Impact**

Chapter 7, Laws of 1999, 1<sup>st</sup> sp.s. (ESHB 2247), decreases revenues in the state's Oil Spill Response Account by \$500,000. The legislation allows the State Treasurer to transfer \$1 million from the Oil Spill Response Account to the Oil Spill Administration Account. The cap on the Oil Spill Response Account is decreased from \$10 million to \$9 million, and the fund balance level for re-imposing the oil spill response tax is decreased from \$9 million to \$8 million. The Legislature is required to convene a work group to provide recommendations for an oil spill risk management plan.

**Clarifying the Phrase "Services Rendered in Respect to Constructing" for Business and Occupation Tax Purposes -- No General Fund-State Revenue Impact**

Chapter 212, Laws of 1999 (HB 2261), has no revenue impact. The legislation limits wholesaling B&O tax treatment to services that are directly related to construction, building, repairing, improving, and decorating of buildings or structures. The service B&O tax rate applies to engineering, architectural, survey, flagging, accounting, legal, consulting, management, or administrative services.

**Changing Provisions Relating to Taxation of Destroyed Property -- No General Fund-State Revenue Impact**

Chapter 8, Laws of 1999, 1<sup>st</sup> sp.s. (SHB 2273), has a \$91,000 property tax shift and a \$26,000 local government revenue loss. The legislation reduces the property tax on destroyed property or property damaged by a natural disaster in the year in which the damage occurs rather than the following year.

**Providing That Growing or Packing Agricultural Products Is Not a Manufacturing Activity for Tax Purposes -- No General Fund-State Revenue Impact**

Chapter 9, Laws of 1999, 1<sup>st</sup> sp.s. (HB 2295), increases state general fund revenues by \$11 million, but some or all of this increase is already in the most recent official revenue forecast. This is because the legislation reverses a court decision that became final after the revenue forecast was issued. As a result, this legislation will have no revenue impact compared to the revenue forecast. The legislation excludes farming and the packing of agricultural products from the definition of manufacturing for excise tax purposes. Thus, businesses packing agricultural products are no longer eligible for the distressed area tax incentive programs and the growing and packing of agricultural products are not subject to B&O tax. Tax changes made by this legislation apply prospectively and retroactively.

**Exempting Certain Nonprofit Organizations from Property Taxation -- No General Fund-State Revenue Impact**

Chapter 139, Laws of 1999 (SB 5021), has a \$3,000 property tax shift and negligible local government revenue losses. The legislation exempts demonstration farms and related facilities from property taxation if owned by a nonprofit organization and used by a state university for agricultural research and education programs. Any new property tax exemption for a nonprofit organization is subject to standard restrictions on the use of the property unless the act creating a new exemption specifically excludes a standard restriction from applying.

**Repealing a Restriction on Regular Property Tax Levies -- No General Fund-State Revenue Impact**

Chapter 96, Laws of 1999 (SSB 5495), has no revenue impact. The legislation allows a property taxing district that has not imposed a tax since 1985 to retain its levy capacity.

**Taxation of Park Trailers and Travel Trailers -- No General Fund-State Revenue Impact**

Chapter 92, Laws of 1999 (ESB 5564), has a \$468,000 property tax shift and \$61,000 local government revenue loss. The legislation makes park trailers that are permanently sited subject to property taxes. A park trailer is permanently sited if it is placed on blocks or posts with connections for water, sewer, or other utilities. There is no requirement to place the park trailer on a permanent foundation, and the utility connections need not be fixed pipe connections.

**Modifying Certain Exemption Language for New and Rehabilitated Multiple-Unit Dwellings in Urban Centers -- No General Fund-State Revenue Impact**

Chapter 132, Laws of 1999 (SSB 5746), has a \$347,000 property tax shift and \$45,000 local government revenue loss. The legislation exempts multiple-unit housing in urban centers from property tax in the year following approval of the exemption rather than two years after approval. The April 1 deadline for submitting exemption applications is removed. Applications may be submitted at any time.

**Extending the Commute Trip Tax Reduction Credit -- No General Fund-State Revenue Impact**

Chapter 402, Laws of 1999, Partial Veto (SSB 5781), has no general fund impact, because the general fund must be fully reimbursed for any tax credits taken. The legislation extends the sunset of the commute trip reduction tax credit from December 2000 until December 2006. The B&O and public utility tax credits may be taken not only by employers but also by property managers who provide commuting incentives to persons employed at work sites managed by the property managers. The maximum annual amount of tax credit is increased from \$1.5 million to \$2.25 million. The initial \$1.5 million of reimbursement to the general fund continues to come from the Air Pollution Control Account. Amounts to reimburse the general fund in excess of \$1.5 million are drawn equally from the Transportation Account and the Public Transportation Systems Account, subject to appropriation. (The Governor vetoed the extension of the tax credits through December 2006, with the result that the credits expire in December 2000. The Governor also vetoed an emergency clause that would have made the act take effect immediately.)

**Modifying and Sunsetting Provisions Related to Sellers of Travel -- \$64,000 General Fund-State Revenue Increase**

Chapter 238, Laws of 1999 (ESHB 2090), increases state general fund revenues by \$64,000. The legislation clarifies that a separate registration fee must be paid for each office or business location operated by a travel business. The fee per additional business location is \$234. Certain recordkeeping and disclosure requirements imposed on sellers of travel under the registration program are relaxed. Requirements to maintain trust accounts are also eliminated under certain circumstances.

**Allowing Dealers of Recreational Licenses to Collect a Fee of at Least Two Dollars for Each License Sold -- \$240,000 General Fund-State Revenue Increase**

Chapter 243, Laws of 1999 (SB 5020), increases the state general fund by \$240,000, because short-term shellfish and seaweed licenses are re-established. Dealers of recreational licenses are also allowed to collect and retain a fee of at least two dollars for each license sold. Other changes are also made.

**Decriminalizing License Fraud and Establishing a License Fraud Task Force in the Washington State Patrol - \$1.6 Million General Fund-State Revenue Increase**

Chapter 277, Laws of 1999 (SSB 5706), increases state general fund revenues by \$1.6 million, State Patrol Highway Account revenues by \$1.1 million, and local government revenues by \$250,000. Increases to the state Transportation Fund, Motor Vehicle Fund, and other motor vehicle excise tax funds together add to \$1.2 million. The decrease to the state Public Safety and Education Account is \$332,000. The legislation eliminates criminal

penalties for license fraud. Individuals who license a vehicle, aircraft, vessel, trailer, or camper in another state to avoid paying Washington taxes or fees are liable for a minimum penalty of \$1,000 and a maximum penalty of \$10,000.

**Preventing the Use of Step Transactions to Avoid Real Estate Excise Tax -- \$5.3 Million General Fund-State Revenue Increase**

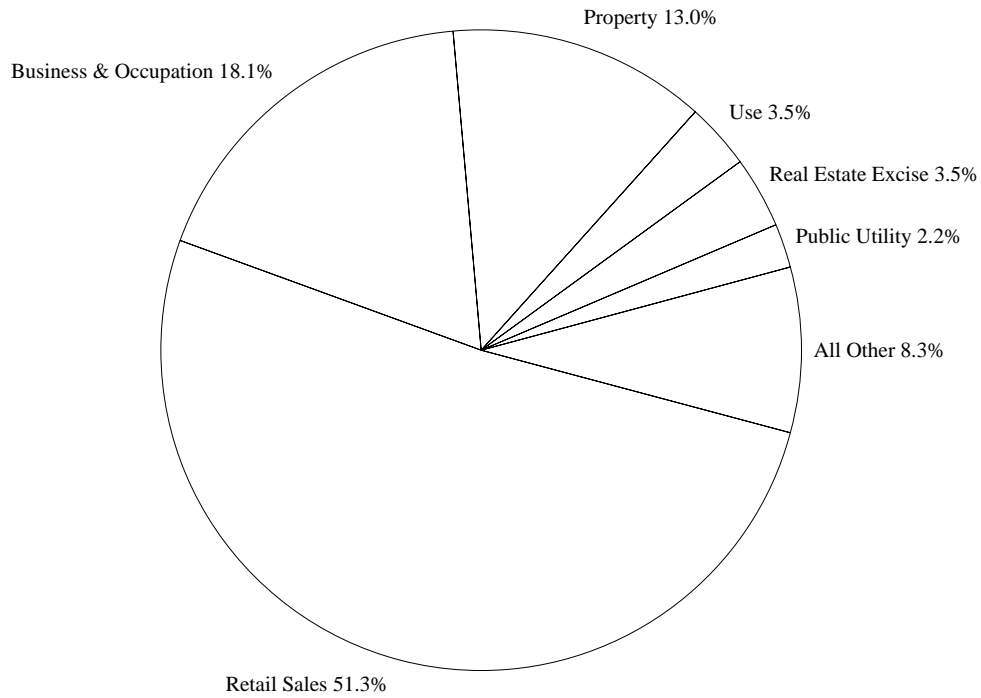
Chapter 209, Laws of 1999 (HB 1664), increases state general fund revenues by \$5.3 million and local government revenues by \$2.1 million. The legislation applies real estate excise tax to certain "step transactions" involving



formation, liquidation, dissolution, or reorganization of a partnership or corporation that owns real estate. The tax applies if a series of transactions transfers control of the partnership or corporation within a 12-month period.

**Washington State Revenue Forecast - March 1999**  
**1999-01 General Fund-State Revenues by Source**

(Dollars in Millions)

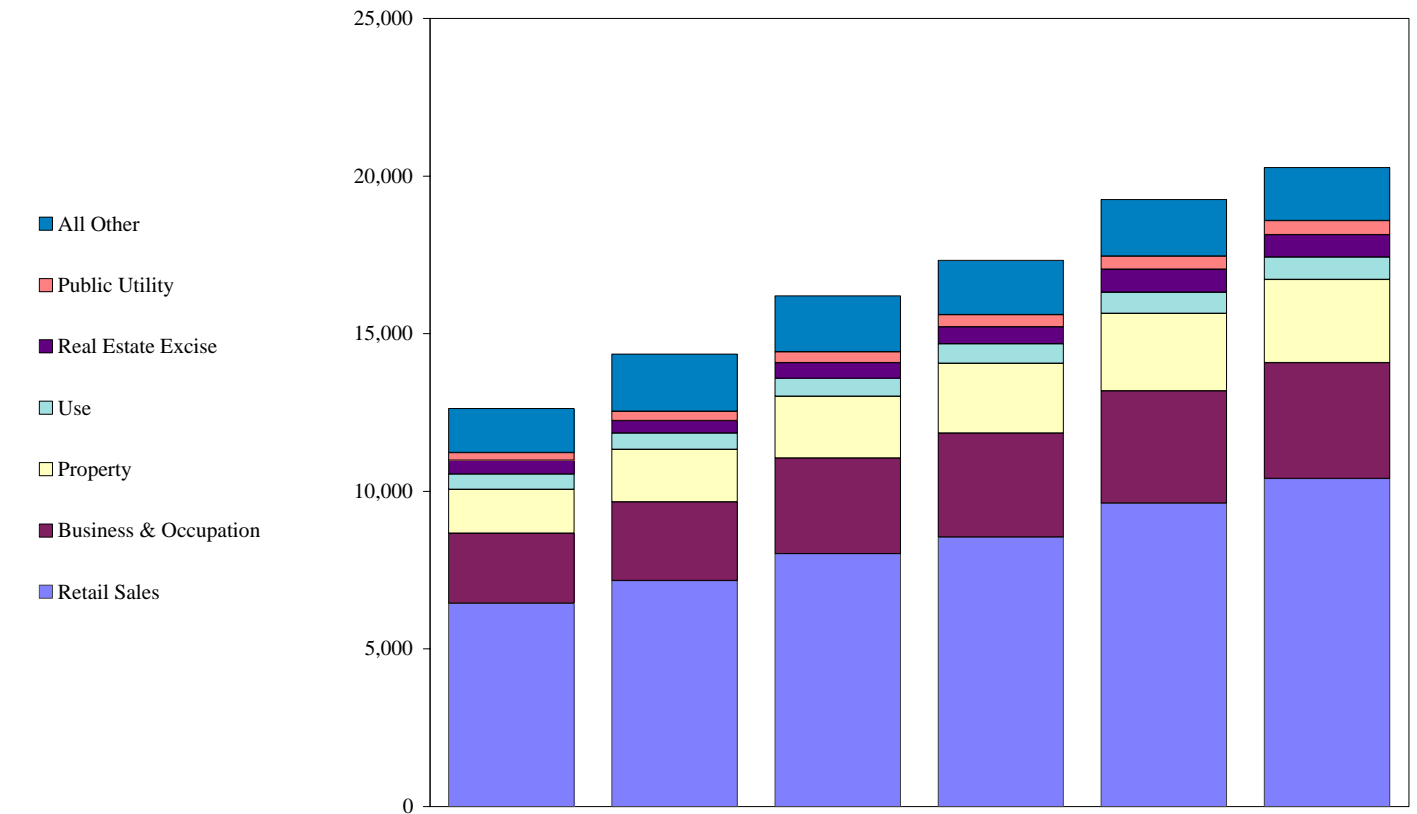


Sources of Revenue	
Retail Sales	10,405.4
Business & Occupation	3,673.2
Property	2,638.0
Use	707.8
Real Estate Excise	714.3
Public Utility	444.6
All Other	1,689.4
Total *	<u>20,272.7</u>

\* Reflects the March 1999 Revenue Forecast.

## Washington State General Fund-State Revenues By Source

(Dollars in Millions)



	<b>1989-91</b>	<b>1991-93</b>	<b>1993-95</b>	<b>1995-97</b>	<b>1997-99</b>	<b>1999-01*</b>
Retail Sales	6,446.3	7,163.0	8,020.5	8,541.8	9,623.7	10,405.4
Business & Occupation	2,217.7	2,503.5	3,031.5	3,300.1	3,565.2	3,673.2
Property	1,399.4	1,661.8	1,960.4	2,211.7	2,453.9	2,638.0
Use	481.9	515.1	569.4	626.1	667.5	707.8
Real Estate Excise	436.8	399.0	493.0	532.6	731.1	714.3
Public Utility	244.0	292.9	345.2	388.1	419.5	444.6
All Other	1,397.9	1,817.0	1,780.9	1,729.5	1,797.8	1,689.4
<b>Total</b>	<b>12,624.0</b>	<b>14,352.3</b>	<b>16,200.9</b>	<b>17,329.9</b>	<b>19,258.7</b>	<b>20,272.7</b>

\* Reflects the March 1999 Revenue Forecast.

Note: Effective January 1999, motor vehicle excise tax was removed from the General Fund due to Referendum 49. Historical amounts have been adjusted to be comparable.

## Washington State General Fund-State Revenues By Source

### Dollars in Millions

	1989-91	1991-93	1993-95	1995-97	1997-99 *	1999-01 *
Retail Sales	6,446.3	7,163.0	8,020.5	8,541.8	9,623.7	10,405.4
Business & Occupation	2,217.7	2,503.5	3,031.5	3,300.1	3,565.2	3,673.2
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<b>Total</b>	<b>12,624.0</b>	<b>14,352.3</b>	<b>16,200.9</b>	<b>17,329.9</b>	<b>19,258.7</b>	<b>20,272.7</b>

### Percent of Total

Retail Sales	51.1%	49.9%	49.5%	49.3%	50.0%	51.3%
Business & Occupation	17.6%	17.4%	18.7%	19.0%	18.5%	18.1%
Property	11.1%	11.6%	12.1%	12.8%	12.7%	13.0%
Use	3.8%	3.6%	3.5%	3.6%	3.5%	3.5%
Real Estate Excise	3.5%	2.8%	3.0%	3.1%	3.8%	3.5%
Public Utility	1.9%	2.0%	2.1%	2.2%	2.2%	2.2%
All Other	11.1%	12.7%	11.0%	10.0%	9.3%	8.3%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

### Percent Change from Prior Biennium

Retail Sales	11.1%	12.0%	6.5%	12.7%	8.1%
Business & Occupation	12.9%	21.1%	8.9%	8.0%	3.0%
Property	18.8%	18.0%	12.8%	11.0%	7.5%
Use	6.9%	10.5%	10.0%	6.6%	6.0%
Real Estate Excise	-8.7%	23.6%	8.0%	37.3%	-2.3%
Public Utility	20.0%	17.9%	12.4%	8.1%	6.0%
All Other	30.0%	-2.0%	-2.9%	4.0%	-6.0%
<b>Total</b>	<b>13.7%</b>	<b>12.9%</b>	<b>7.0%</b>	<b>11.1%</b>	<b>5.3%</b>

\* Reflects the March 1999 Revenue Forecast.

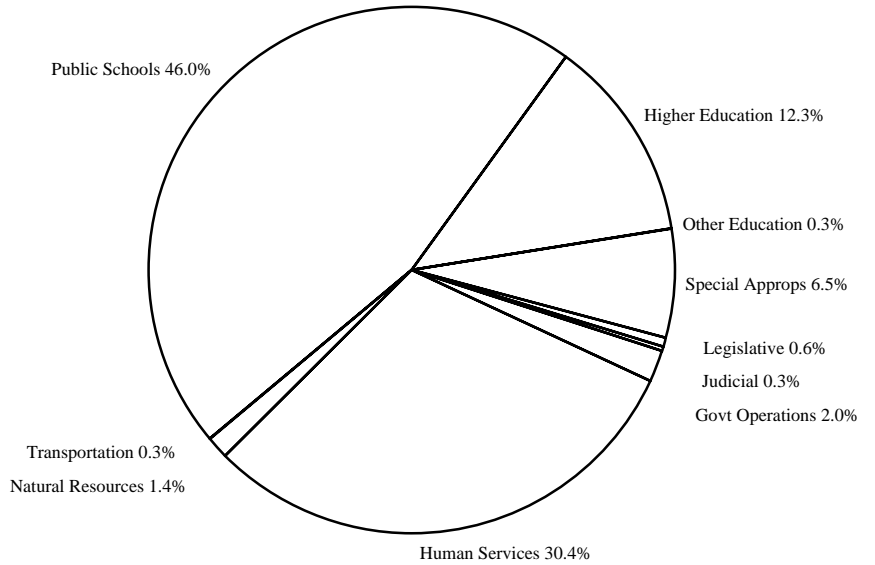
Note: Effective January 1999, motor vehicle excise tax was removed from the General Fund due to Referendum 49. Historical amounts have been adjusted to be comparable.

# 1999-01 Washington State Operating Budget

(Dollars in Thousands)

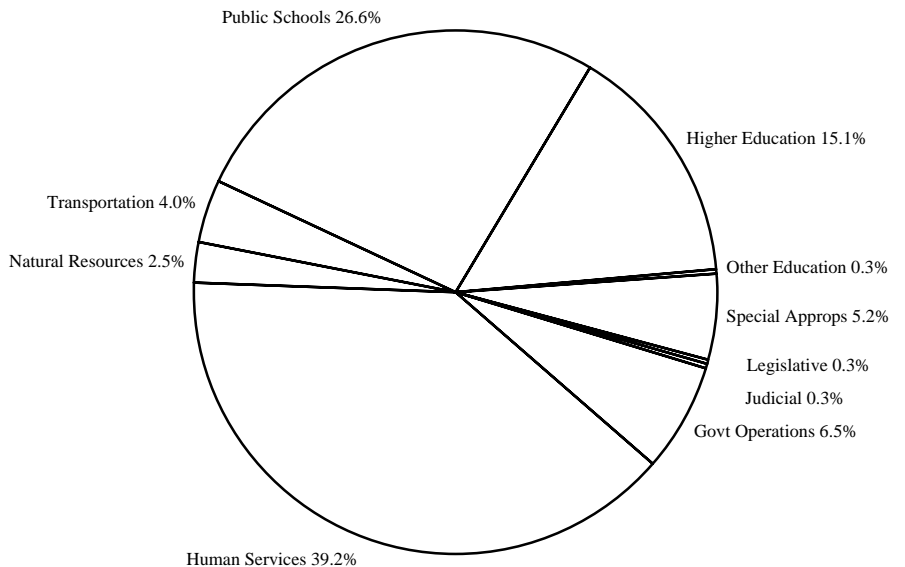
## General Fund - State

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
<b>Statewide Total</b>	<b>20,572,822</b>



## Total All Funds

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
<b>Statewide Total</b>	<b>38,895,521</b>

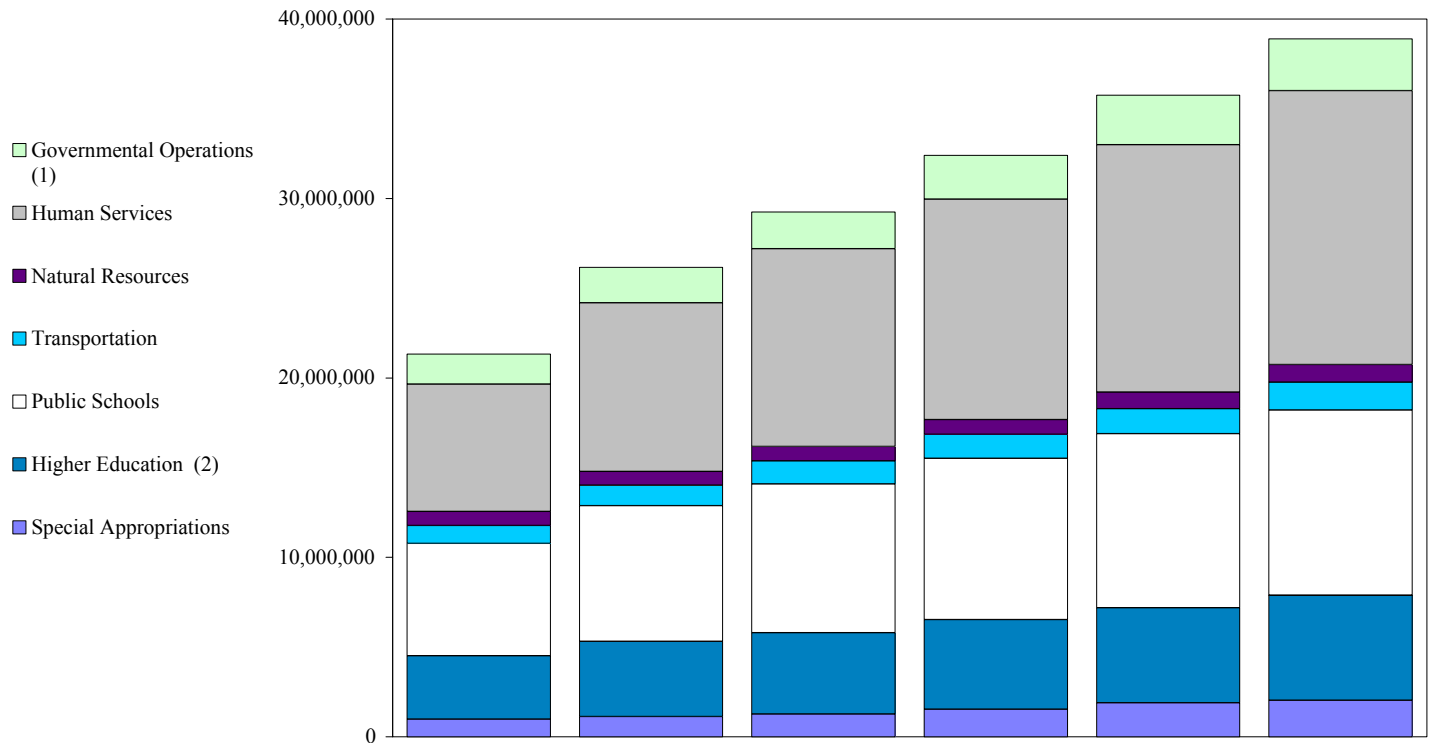


*Note: Includes all operating appropriations from both the Omnibus and Transportation Budgets enacted through the May 1999 special session of the Legislature.*

# Washington State Operating Budget

## Total All Funds

(Dollars in Thousands)



	<b>1989-91</b>	<b>1991-93</b>	<b>1993-95</b>	<b>1995-97</b>	<b>1997-99 * Exp Auth</b>	<b>1999-01 * Budget</b>
Governmental Operations (1)	1,685,535	1,965,704	2,062,442	2,435,198	2,769,557	2,889,024
Human Services	7,098,360	9,409,398	11,010,892	12,286,192	13,789,071	15,261,315
Natural Resources	791,454	755,156	812,267	834,071	925,754	980,598
Transportation	993,099	1,148,906	1,280,195	1,326,329	1,395,322	1,549,524
Public Schools	6,250,162	7,568,828	8,291,607	8,986,803	9,697,240	10,327,599
Higher Education (2)	3,536,299	4,177,226	4,522,579	5,008,523	5,300,863	5,862,453
Special Appropriations	981,591	1,129,400	1,271,107	1,525,138	1,883,110	2,025,008
<b>Statewide Total</b>	<b>21,336,500</b>	<b>26,154,617</b>	<b>29,251,088</b>	<b>32,402,255</b>	<b>35,760,917</b>	<b>38,895,521</b>

(1) Includes Legislative, Judicial, Other Education, and Governmental Operations Agencies.

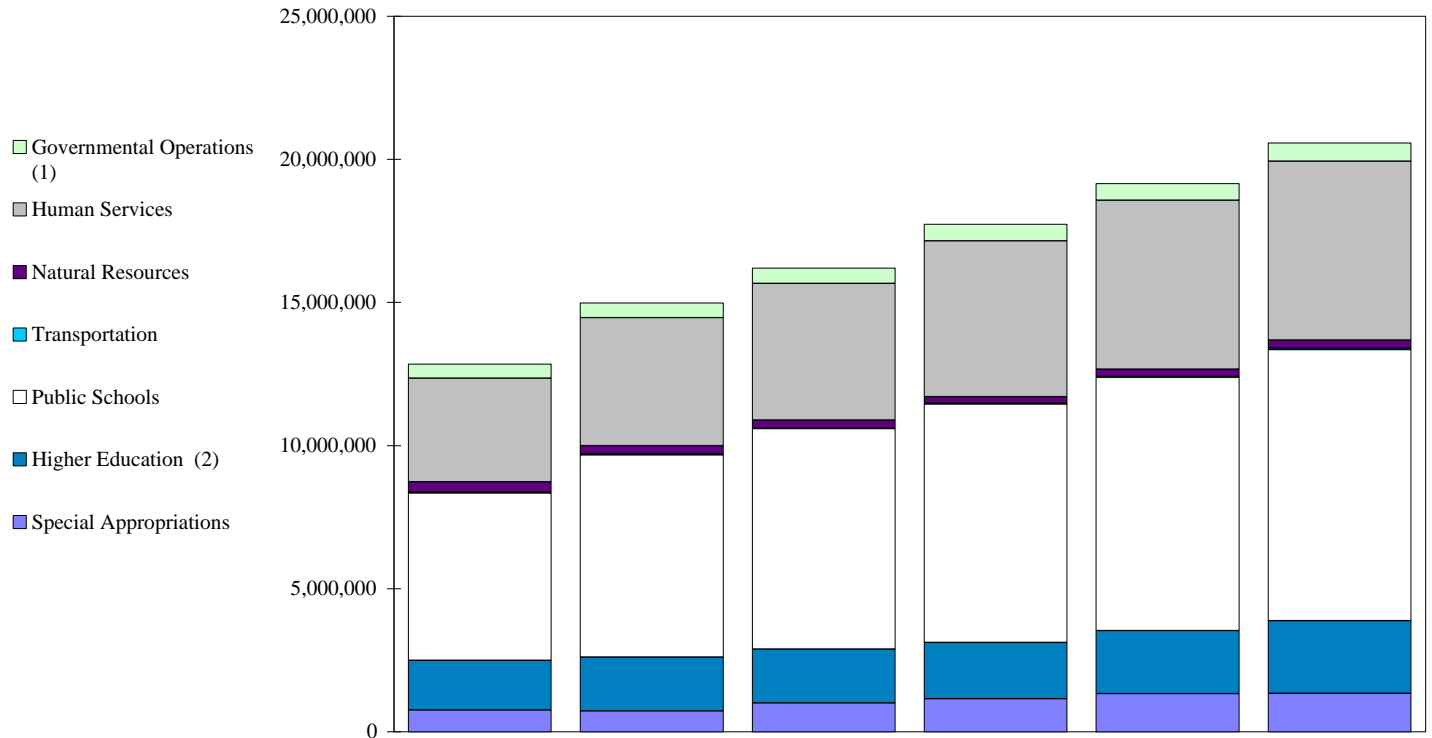
(2) Includes the Community & Technical College System, Four Year Schools, the Higher Education Coordinating Board, the Joint Center for Higher Education, and the Spokane Intercollegiate Research & Technical Institute.

\* The 1999-01 Budget includes all legislative operating amounts. The 1997-99 Expenditure Authority includes the 1999 supplemental budget.

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# Washington State Operating Budget General Fund-State

(Dollars in Thousands)



	<b>1989-91</b>	<b>1991-93</b>	<b>1993-95</b>	<b>1995-97</b>	<b>1997-99 * Exp Auth</b>	<b>1999-01 * Budget</b>
Governmental Operations (1)	487,433	517,886	537,021	585,417	586,726	635,778
Human Services	3,621,059	4,470,556	4,779,196	5,435,453	5,903,595	6,252,967
Natural Resources	345,978	278,785	275,334	226,400	252,928	282,072
Transportation	50,744	41,880	19,525	29,586	39,765	53,453
Public Schools	5,841,109	7,060,982	7,706,082	8,335,497	8,838,862	9,463,978
Higher Education (2)	1,736,363	1,881,534	1,880,743	1,969,582	2,208,350	2,538,245
Special Appropriations	759,028	728,733	1,002,950	1,149,088	1,325,433	1,346,329
<b>Statewide Total</b>	<b>12,841,714</b>	<b>14,980,357</b>	<b>16,200,849</b>	<b>17,731,023</b>	<b>19,155,659</b>	<b>20,572,822</b>

(1) Includes Legislative, Judicial, Other Education, and Governmental Operations Agencies.

(2) Includes the Community & Technical College System, Four Year Schools, the Higher Education Coordinating Board, the Joint Center for Higher Education, and the Spokane Intercollegiate Research & Technical Institute.

\* The 1999-01 Budget includes all legislative operating amounts. The 1997-99 Expenditure Authority includes the 1999 supplemental budget.

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## Washington State Operating Budget Total All Funds

Dollars in Thousands

	1989-91	1991-93	1993-95	1995-97	Exp Auth 1997-99	Budget 1999-01
Legislative	108,217	111,734	105,319	106,005	126,629	134,074
Judicial	86,421	92,316	102,124	111,710	116,883	117,098
Governmental Operations	1,404,310	1,672,055	1,762,095	2,122,175	2,431,751	2,537,982
Dept of Social & Health Services	5,739,122	7,740,697	8,993,210	9,862,057	11,043,149	12,154,545
Other Human Services	1,359,239	1,668,701	2,017,683	2,424,135	2,745,922	3,106,770
Natural Resources	791,454	755,156	812,267	834,071	925,754	980,598
Transportation	993,099	1,148,906	1,280,195	1,326,329	1,395,322	1,549,524
Total Education	9,873,048	11,835,652	12,907,089	14,090,635	15,092,397	16,289,922
Public Schools	6,250,162	7,568,828	8,291,607	8,986,803	9,697,240	10,327,599
Higher Education	3,536,299	4,177,226	4,522,579	5,008,523	5,300,863	5,862,453
Other Education	86,587	89,598	92,903	95,308	94,294	99,870
Special Appropriations	981,591	1,129,400	1,271,107	1,525,138	1,883,110	2,025,008
<b>Statewide Total</b>	<b>21,336,500</b>	<b>26,154,617</b>	<b>29,251,088</b>	<b>32,402,255</b>	<b>35,760,917</b>	<b>38,895,521</b>

### Percent of Total

Legislative	0.5%	0.4%	0.4%	0.3%	0.4%	0.3%
Judicial	0.4%	0.4%	0.4%	0.3%	0.3%	0.3%
Governmental Operations	6.6%	6.4%	6.0%	6.6%	6.8%	6.5%
Dept of Social & Health Services	26.9%	29.6%	30.7%	30.4%	30.9%	31.3%
Other Human Services	6.4%	6.4%	6.9%	7.5%	7.7%	8.0%
Natural Resources	3.7%	2.9%	2.8%	2.6%	2.6%	2.5%
Transportation	4.7%	4.4%	4.4%	4.1%	3.9%	4.0%
Total Education	46.3%	45.3%	44.1%	43.5%	42.2%	41.9%
Public Schools	29.3%	28.9%	28.4%	27.7%	27.1%	26.6%
Higher Education	16.6%	16.0%	15.5%	15.5%	14.8%	15.1%
Other Education	0.4%	0.3%	0.3%	0.3%	0.3%	0.3%
Special Appropriations	4.6%	4.3%	4.4%	4.7%	5.3%	5.2%
<b>Statewide Total</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

### Percent Change from Prior Biennium

Legislative	3.3%	-5.7%	0.7%	19.5%	5.9%
Judicial	6.8%	10.6%	9.4%	4.6%	0.2%
Governmental Operations	19.1%	5.4%	20.4%	14.6%	4.4%
Dept of Social & Health Services	34.9%	16.2%	9.7%	12.0%	10.1%
Other Human Services	22.8%	20.9%	20.1%	13.3%	13.1%
Natural Resources	-4.6%	7.6%	2.7%	11.0%	5.9%
Transportation	15.7%	11.4%	3.6%	5.2%	11.1%
Total Education	19.9%	9.1%	9.2%	7.1%	7.9%
Public Schools	21.1%	9.6%	8.4%	7.9%	6.5%
Higher Education	18.1%	8.3%	10.7%	5.8%	10.6%
Other Education	3.5%	3.7%	2.6%	-1.1%	5.9%
Special Appropriations	15.1%	12.6%	20.0%	23.5%	7.5%
<b>Statewide Total</b>	<b>22.6%</b>	<b>11.8%</b>	<b>10.8%</b>	<b>10.4%</b>	<b>8.8%</b>

*Note: Includes all operating appropriations from both the Omnibus and Transportation Budgets enacted through the May 1999 special session of the Legislature.*

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## Washington State Operating Budget General Fund-State

	Dollars in Thousands				Exp Auth 1997-99	Budget 1999-01
	1989-91	1991-93	1993-95	1995-97		
Legislative	102,222	105,978	98,868	100,427	113,944	117,413
Judicial	61,074	64,688	54,851	55,879	60,016	62,060
Governmental Operations	280,698	302,079	338,729	381,488	362,725	403,375
Dept of Social & Health Services	3,045,738	3,761,816	3,975,643	4,535,320	4,891,651	5,129,809
Other Human Services	575,321	708,740	803,553	900,133	1,011,944	1,123,158
Natural Resources	345,978	278,785	275,334	226,400	252,928	282,072
Transportation	50,744	41,880	19,525	29,586	39,765	53,453
Total Education	7,620,911	8,987,658	9,631,397	10,352,702	11,097,253	12,055,153
Public Schools	5,841,109	7,060,982	7,706,082	8,335,497	8,838,862	9,463,978
Higher Education	1,736,363	1,881,534	1,880,743	1,969,582	2,208,350	2,538,245
Other Education	43,439	45,142	44,572	47,623	50,041	52,930
Special Appropriations	759,028	728,733	1,002,950	1,149,088	1,325,433	1,346,329
<b>Statewide Total</b>	<b>12,841,714</b>	<b>14,980,357</b>	<b>16,200,849</b>	<b>17,731,023</b>	<b>19,155,659</b>	<b>20,572,822</b>

	Percent of Total					
Legislative	0.8%	0.7%	0.6%	0.6%	0.6%	0.6%
Judicial	0.5%	0.4%	0.3%	0.3%	0.3%	0.3%
Governmental Operations	2.2%	2.0%	2.1%	2.2%	1.9%	2.0%
Dept of Social & Health Services	23.7%	25.1%	24.5%	25.6%	25.5%	24.9%
Other Human Services	4.5%	4.7%	5.0%	5.1%	5.3%	5.5%
Natural Resources	2.7%	1.9%	1.7%	1.3%	1.3%	1.4%
Transportation	0.4%	0.3%	0.1%	0.2%	0.2%	0.3%
Total Education	59.3%	60.0%	59.5%	58.4%	57.9%	58.6%
Public Schools	45.5%	47.1%	47.6%	47.0%	46.1%	46.0%
Higher Education	13.5%	12.6%	11.6%	11.1%	11.5%	12.3%
Other Education	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%
Special Appropriations	5.9%	4.9%	6.2%	6.5%	6.9%	6.5%
<b>Statewide Total</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

	Percent Change from Prior Biennium					
Legislative		3.7%	-6.7%	1.6%	13.5%	3.0%
Judicial		5.9%	-15.2%	1.9%	7.4%	3.4%
Governmental Operations		7.6%	12.1%	12.6%	-4.9%	11.2%
Dept of Social & Health Services		23.5%	5.7%	14.1%	7.9%	4.9%
Other Human Services		23.2%	13.4%	12.0%	12.4%	11.0%
Natural Resources		-19.4%	-1.2%	-17.8%	11.7%	11.5%
Transportation		-17.5%	-53.4%	51.5%	34.4%	34.4%
Total Education		17.9%	7.2%	7.5%	7.2%	8.6%
Public Schools		20.9%	9.1%	8.2%	6.0%	7.1%
Higher Education		8.4%	0.0%	4.7%	12.1%	14.9%
Other Education		3.9%	-1.3%	6.8%	5.1%	5.8%
Special Appropriations		-4.0%	37.6%	14.6%	15.4%	1.6%
<b>Statewide Total</b>		<b>16.7%</b>	<b>8.2%</b>	<b>9.5%</b>	<b>8.0%</b>	<b>7.4%</b>

Note: Includes all operating appropriations enacted through the May 1999 special session of the Legislature.

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## Washington State Operating Budget Annual FTE Staff

	1989-91	1991-93	1993-95	1995-97	Exp Auth 1997-99	Budget 1999-01
Legislative	960.6	925.1	824.4	761.9	828.1	846.8
Judicial	477.6	490.8	494.2	513.2	550.1	577.4
Governmental Operations	6,337.9	6,849.0	6,873.6	6,772.4	6,963.5	7,181.2
Dept of Social & Health Services	15,838.0	16,951.8	16,520.0	16,835.6	17,516.1	18,208.6
Other Human Services	10,608.4	11,480.9	12,547.7	13,107.0	13,828.8	14,544.2
Natural Resources	5,535.8	6,028.5	6,043.4	5,815.5	5,970.7	6,055.6
Transportation	6,948.8	7,321.4	7,456.2	7,450.8	7,771.5	8,352.0
Total Education	34,036.7	36,464.6	37,039.1	38,676.9	39,124.7	41,764.9
Public Schools	264.1	256.0	248.3	260.7	265.1	289.2
Higher Education	33,320.8	35,794.2	36,399.6	38,006.8	38,416.5	41,024.4
Other Education	451.9	414.5	391.2	409.4	443.2	451.4
<b>Statewide Total</b>	<b>80,743.8</b>	<b>86,511.9</b>	<b>87,798.3</b>	<b>89,933.1</b>	<b>92,553.4</b>	<b>97,530.6</b>

	Percent of Total					
Legislative	1.2%	1.1%	0.9%	0.9%	0.9%	0.9%
Judicial	0.6%	0.6%	0.6%	0.6%	0.6%	0.6%
Governmental Operations	7.9%	7.9%	7.8%	7.5%	7.5%	7.4%
Dept of Social & Health Services	19.6%	19.6%	18.8%	18.7%	18.9%	18.7%
Other Human Services	13.1%	13.3%	14.3%	14.6%	14.9%	14.9%
Natural Resources	6.9%	7.0%	6.9%	6.5%	6.5%	6.2%
Transportation	8.6%	8.5%	8.5%	8.3%	8.4%	8.6%
Total Education	42.2%	42.2%	42.2%	43.0%	42.3%	42.8%
Public Schools	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%
Higher Education	41.3%	41.4%	41.5%	42.3%	41.5%	42.1%
Other Education	0.6%	0.5%	0.5%	0.5%	0.5%	0.5%
<b>Statewide Total</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

	Percent Change from Prior Biennium					
Legislative		-3.7%	-10.9%	-7.6%	8.7%	2.3%
Judicial		2.8%	0.7%	3.8%	7.2%	5.0%
Governmental Operations		8.1%	0.4%	-1.5%	2.8%	3.1%
Dept of Social & Health Services		7.0%	-2.6%	1.9%	4.0%	4.0%
Other Human Services		8.2%	9.3%	4.5%	5.5%	5.2%
Natural Resources		8.9%	0.3%	-3.8%	2.7%	1.4%
Transportation		5.4%	1.8%	-0.1%	4.3%	7.5%
Total Education		7.1%	1.6%	4.4%	1.2%	6.8%
Public Schools		-3.1%	-3.0%	5.0%	1.7%	9.1%
Higher Education		7.4%	1.7%	4.4%	1.1%	6.8%
Other Education		-8.3%	-5.6%	4.7%	8.2%	1.9%
<b>Statewide Total</b>		<b>7.1%</b>	<b>1.5%</b>	<b>2.4%</b>	<b>2.9%</b>	<b>5.4%</b>

Note: Does not include Capital FTEs. The 1999-01 Budget includes all legislative operating FTEs.

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**Washington State Operating Budget**  
**1997-99 Expenditure Authority vs. 1999-01 Budget**

**TOTAL STATE**

(Dollars in Thousands)

	General Fund-State			Total All Funds		
	1997-99	1999-01	Difference	1997-99	1999-01	Difference
Legislative	113,944	117,413	3,469	126,629	134,074	7,445
Judicial	60,016	62,060	2,044	116,883	117,098	215
Governmental Operations	362,725	403,375	40,650	2,431,751	2,537,982	106,231
DSHS	4,891,651	5,129,809	238,158	11,043,149	12,154,545	1,111,396
Other Human Services	1,011,944	1,123,158	111,214	2,745,922	3,106,770	360,848
Natural Resources	252,928	282,072	29,144	925,754	980,598	54,844
Transportation	39,765	53,453	13,688	1,395,322	1,549,524	154,202
Total Education	11,097,253	12,055,153	957,900	15,092,397	16,289,922	1,197,525
Public Schools	8,838,862	9,463,978	625,116	9,697,240	10,327,599	630,359
Higher Education	2,208,350	2,538,245	329,895	5,300,863	5,862,453	561,590
Other Education	50,041	52,930	2,889	94,294	99,870	5,576
Special Appropriations	1,317,703	1,346,329	28,626	1,875,380	2,025,008	149,628
<b>Total Budget Bill</b>	<b>19,147,929</b>	<b>20,572,822</b>	<b>1,424,893</b>	<b>35,753,187</b>	<b>38,895,521</b>	<b>3,142,334</b>
Other Appropriations	7,730	0	-7,730	7,730	0	-7,730
<b>Statewide Total</b>	<b>19,155,659</b>	<b>20,572,822</b>	<b>1,417,163</b>	<b>35,760,917</b>	<b>38,895,521</b>	<b>3,134,604</b>

*Note: Includes all operating appropriations from both the Omnibus and Transportation Budgets enacted through the May 1999 special session of the Legislature.*

**Washington State Operating Budget**  
**1997-99 Expenditure Authority vs. 1999-01 Budget**  
**LEGISLATIVE AND JUDICIAL**

(Dollars in Thousands)

	General Fund-State			Total All Funds		
	1997-99	1999-01	Difference	1997-99	1999-01	Difference
House of Representatives	50,110	50,914	804	50,135	50,939	804
Senate	40,183	41,274	1,091	40,208	43,885	3,677
Jt Leg Audit & Review Committee	3,261	3,265	4	4,761	3,265	-1,496
Legislative Transportation Comm	0	0	0	4,172	4,283	111
LEAP Committee	2,745	2,532	-213	3,165	3,837	672
Office of the State Actuary	0	0	0	1,681	1,967	286
Joint Legislative Systems Comm	10,860	11,694	834	12,840	13,875	1,035
Statute Law Committee	6,785	7,238	453	9,667	9,727	60
Redistricting Commission	0	496	496	0	496	496
Blue Ribbon Commission on Transpo	0	0	0	0	1,800	1,800
<b>Total Legislative</b>	<b>113,944</b>	<b>117,413</b>	<b>3,469</b>	<b>126,629</b>	<b>134,074</b>	<b>7,445</b>
Supreme Court	9,453	9,864	411	9,453	9,864	411
State Law Library	3,554	3,685	131	3,554	3,685	131
Court of Appeals	20,658	22,361	1,703	20,658	22,361	1,703
Commission on Judicial Conduct	1,411	1,756	345	1,411	1,756	345
Office of Administrator for Courts	24,940	24,394	-546	70,304	66,992	-3,312
Office of Public Defense	0	0	0	11,503	12,440	937
<b>Total Judicial</b>	<b>60,016</b>	<b>62,060</b>	<b>2,044</b>	<b>116,883</b>	<b>117,098</b>	<b>215</b>
<b>Total Legislative/Judicial</b>	<b>173,960</b>	<b>179,473</b>	<b>5,513</b>	<b>243,512</b>	<b>251,172</b>	<b>7,660</b>

*Note: Includes all operating appropriations from both the Omnibus and Transportation Budgets enacted through the May 1999 special session of the Legislature.*

**Washington State Operating Budget**  
**1997-99 Expenditure Authority vs. 1999-01 Budget**  
**GOVERNMENTAL OPERATIONS**

(Dollars in Thousands)

	General Fund-State			Total All Funds		
	1997-99	1999-01	Difference	1997-99	1999-01	Difference
Office of the Governor	10,588	11,482	894	11,841	12,856	1,015
Office of the Lieutenant Governor	565	665	100	565	825	260
Public Disclosure Commission	3,087	3,220	133	3,087	3,220	133
Office of the Secretary of State	15,859	22,434	6,575	25,920	33,725	7,805
Governor's Office of Indian Affairs	463	520	57	463	520	57
Asian/Pacific-American Affrs	401	430	29	401	430	29
Office of the State Treasurer	0	0	0	12,382	13,487	1,105
Office of the State Auditor	1,881	2,156	275	40,378	43,171	2,793
Comm Salaries for Elected Officials	137	150	13	137	150	13
Office of the Attorney General	8,077	7,795	-282	143,901	155,280	11,379
Caseload Forecast Council	879	810	-69	879	810	-69
Dept of Financial Institutions	0	0	0	15,706	20,359	4,653
Dept Community, Trade, Econ Dev	119,480	143,856	24,376	324,916	340,532	15,616
Economic & Revenue Forecast Council	905	947	42	905	947	42
Office of Financial Management	21,831	24,646	2,815	58,306	63,101	4,795
Office of Administrative Hearings	0	0	0	19,665	20,799	1,134
Department of Personnel	0	0	0	28,879	33,629	4,750
State Lottery Commission	0	0	0	688,558	796,297	107,739
Washington State Gambling Comm	0	0	0	18,633	22,658	4,025
WA State Comm on Hispanic Affairs	407	441	34	407	441	34
African-American Affairs Comm	338	378	40	338	378	40
Personnel Appeals Board	0	0	0	1,539	1,602	63
Department of Retirement Systems	0	0	0	37,910	45,939	8,029
State Investment Board	0	0	0	10,303	10,519	216
Department of Revenue	130,606	138,169	7,563	138,812	148,086	9,274
Board of Tax Appeals	1,774	1,856	82	1,774	1,856	82
Municipal Research Council	3,394	3,588	194	4,019	4,269	250
Minority & Women's Business Enterp	0	0	0	2,357	2,546	189
Dept of General Administration	2,525	558	-1,967	116,091	122,227	6,136
Department of Information Services	0	0	0	233,233	219,533	-13,700
Office of Insurance Commissioner	0	0	0	22,331	25,042	2,711
State Board of Accountancy	0	0	0	1,001	1,119	118
Forensic Investigations Council	0	0	0	12	272	260
Washington Horse Racing Commission	0	0	0	4,828	4,579	-249
WA State Liquor Control Board	2,897	2,577	-320	135,423	139,951	4,528
Utilities and Transportation Comm	0	0	0	25,268	26,729	1,461
Board for Volunteer Firefighters	0	0	0	529	573	44
Military Department	30,465	29,832	-633	266,494	182,697	-83,797
Public Employment Relations Comm	3,532	4,066	534	3,532	4,066	534
Growth Management Hearings Board	2,634	2,799	165	2,634	2,799	165
State Convention and Trade Center	0	0	0	27,394	29,963	2,569
<b>Total Governmental Operations</b>	<b>362,725</b>	<b>403,375</b>	<b>40,650</b>	<b>2,431,751</b>	<b>2,537,982</b>	<b>106,231</b>

*Note: Includes all operating appropriations from both the Omnibus and Transportation Budgets enacted through the May 1999 special session of the Legislature.*

**Washington State Operating Budget**  
**1997-99 Expenditure Authority vs. 1999-01 Budget**

**HUMAN SERVICES**

(Dollars in Thousands)

	General Fund-State			Total All Funds		
	1997-99	1999-01	Difference	1997-99	1999-01	Difference
<b>Dept of Social &amp; Health Services</b>	<b>4,891,651</b>	<b>5,129,809</b>	<b>238,158</b>	<b>11,043,149</b>	<b>12,154,545</b>	<b>1,111,396</b>
WA State Health Care Authority	12,633	13,004	371	489,661	596,766	107,105
Human Rights Commission	4,487	5,086	599	6,190	6,660	470
Bd of Industrial Insurance Appeals	0	0	0	21,592	23,231	1,639
Criminal Justice Training Comm	300	0	-300	14,125	17,607	3,482
Department of Labor and Industries	13,818	14,508	690	384,897	418,023	33,126
Indeterminate Sentence Review Board	2,061	1,854	-207	2,061	1,854	-207
Department of Health	129,295	131,572	2,277	492,017	550,139	58,122
Department of Veterans' Affairs	19,763	19,289	-474	53,923	56,733	2,810
Department of Corrections	822,860	930,780	107,920	844,340	976,447	132,107
Dept of Services for the Blind	2,779	2,994	215	15,107	15,930	823
Sentencing Guidelines Commission	1,427	1,549	122	1,427	1,549	122
Department of Employment Security	2,521	2,522	1	420,582	441,831	21,249
<b>Total Other Human Services</b>	<b>1,011,944</b>	<b>1,123,158</b>	<b>111,214</b>	<b>2,745,922</b>	<b>3,106,770</b>	<b>360,848</b>
<b>Total Human Services</b>	<b>5,903,595</b>	<b>6,252,967</b>	<b>349,372</b>	<b>13,789,071</b>	<b>15,261,315</b>	<b>1,472,244</b>

**Washington State Operating Budget**  
**1997-99 Expenditure Authority vs. 1999-01 Budget**  
**DEPARTMENT OF SOCIAL & HEALTH SERVICES**

(Dollars in Thousands)

	General Fund-State			Total All Funds		
	1997-99	1999-01	Difference	1997-99	1999-01	Difference
Children and Family Services	398,456	430,481	32,025	696,697	772,432	75,735
Juvenile Rehabilitation	160,665	167,945	7,280	200,409	220,721	20,312
Mental Health	489,218	505,084	15,866	951,492	988,248	36,756
Developmental Disabilities	449,512	518,068	68,556	846,345	1,010,382	164,037
Long-Term Care Services	830,374	928,805	98,431	1,734,021	1,936,812	202,791
Economic Services	1,015,397	898,737	-116,660	1,896,732	2,150,449	253,717
Alcohol & Substance Abuse	32,240	43,309	11,069	192,101	219,123	27,022
Medical Assistance Payments	1,352,672	1,506,938	154,266	4,035,448	4,571,058	535,610
Vocational Rehabilitation	17,949	18,038	89	99,430	102,848	3,418
Administration/Support Svcs	51,143	50,895	-248	94,500	98,216	3,716
Child Support Services	44,253	0	-44,253	225,924	0	-225,924
Payments to Other Agencies	49,772	61,509	11,737	70,050	84,256	14,206
<b>Total DSHS</b>	<b>4,891,651</b>	<b>5,129,809</b>	<b>238,158</b>	<b>11,043,149</b>	<b>12,154,545</b>	<b>1,111,396</b>

**Washington State Operating Budget**  
**1997-99 Expenditure Authority vs. 1999-01 Budget**  
**NATURAL RESOURCES**

(Dollars in Thousands)

	General Fund-State			Total All Funds		
	1997-99	1999-01	Difference	1997-99	1999-01	Difference
Columbia River Gorge Commission	435	697	262	877	1,354	477
Department of Ecology	52,757	67,097	14,340	249,958	266,931	16,973
WA Pollution Liab Insurance Program	0	0	0	2,154	2,094	-60
State Parks and Recreation Comm	41,062	55,571	14,509	75,867	90,113	14,246
Interagency Comm for Outdoor Rec	0	275	275	2,999	3,294	295
Environmental Hearings Office	1,597	1,612	15	1,597	1,612	15
State Conservation Commission	4,678	5,264	586	5,118	11,126	6,008
Dept of Fish and Wildlife	80,783	85,339	4,556	257,478	274,570	17,092
Department of Natural Resources	55,871	51,425	-4,446	248,130	247,938	-192
Department of Agriculture	15,745	14,792	-953	81,576	81,566	-10
<b>Total Natural Resources</b>	<b>252,928</b>	<b>282,072</b>	<b>29,144</b>	<b>925,754</b>	<b>980,598</b>	<b>54,844</b>

*Note: Includes all operating appropriations from both the Omnibus and Transportation Budgets enacted through the May 1999 special session of the Legislature.*



**Washington State Operating Budget**  
**1997-99 Expenditure Authority vs. 1999-01 Budget**

**TRANSPORTATION**

(Dollars in Thousands)

	General Fund-State			Total All Funds		
	1997-99	1999-01	Difference	1997-99	1999-01	Difference
Board of Pilotage Commissioners	0	0	0	275	290	15
Washington State Patrol	30,167	42,987	12,820	286,272	303,021	16,749
WA Traffic Safety Commission	0	0	0	6,907	11,594	4,687
Department of Licensing	9,598	10,466	868	176,265	193,147	16,882
Department of Transportation	0	0	0	924,445	1,039,709	115,264
Marine Employees' Commission	0	0	0	354	356	2
Transportation Commission	0	0	0	804	807	3
Freight Mobility Strategic Invest	0	0	0	0	600	600
<b>Total Transportation</b>	<b>39,765</b>	<b>53,453</b>	<b>13,688</b>	<b>1,395,322</b>	<b>1,549,524</b>	<b>154,202</b>

*Note: Includes all operating appropriations from both the Omnibus and Transportation Budgets enacted through the May 1999 special session of the Legislature.*

**Washington State Operating Budget**  
**1997-99 Expenditure Authority vs. 1999-01 Budget**

**EDUCATION**

(Dollars in Thousands)

	General Fund-State			Total All Funds		
	1997-99	1999-01	Difference	1997-99	1999-01	Difference
<b>Public Schools</b>	<b>8,838,862</b>	<b>9,463,978</b>	<b>625,116</b>	<b>9,697,240</b>	<b>10,327,599</b>	<b>630,359</b>
Higher Education Coordinating Board	193,250	237,237	43,987	207,609	247,435	39,826
University of Washington	579,911	650,906	70,995	2,462,376	2,711,104	248,728
Washington State University	340,074	380,566	40,492	736,990	787,015	50,025
Eastern Washington University	78,671	84,965	6,294	143,164	152,636	9,472
Central Washington University	76,011	86,363	10,352	140,440	155,536	15,096
The Evergreen State College	40,944	46,592	5,648	72,574	81,623	9,049
Spokane Intercol Rsch & Tech Inst	0	0	0	3,771	2,659	-1,112
Joint Center for Higher Education	1,469	0	-1,469	6,101	0	-6,101
Western Washington University	96,525	109,565	13,040	190,072	219,430	29,358
Community/Technical College System	801,495	942,051	140,556	1,337,766	1,505,015	167,249
<b>Total Higher Education</b>	<b>2,208,350</b>	<b>2,538,245</b>	<b>329,895</b>	<b>5,300,863</b>	<b>5,862,453</b>	<b>561,590</b>
State School for the Blind	7,470	7,992	522	7,888	8,636	748
State School for the Deaf	12,935	13,390	455	12,935	13,390	455
Work Force Trng & Educ Coord Board	3,278	2,247	-1,031	38,152	37,151	-1,001
State Library	15,164	16,598	1,434	21,981	25,457	3,476
Washington State Arts Commission	4,028	4,876	848	4,718	5,876	1,158
Washington State Historical Society	5,403	5,307	-96	6,857	6,840	-17
East Wash State Historical Society	1,763	2,520	757	1,763	2,520	757
<b>Total Other Education</b>	<b>50,041</b>	<b>52,930</b>	<b>2,889</b>	<b>94,294</b>	<b>99,870</b>	<b>5,576</b>
<b>Total Education</b>	<b>11,097,253</b>	<b>12,055,153</b>	<b>957,900</b>	<b>15,092,397</b>	<b>16,289,922</b>	<b>1,197,525</b>

**Washington State Operating Budget**  
**1997-99 Expenditure Authority vs. 1999-01 Budget**  
**PUBLIC SCHOOLS**  
(Dollars in Thousands)

	General Fund-State			Total All Funds		
	1997-99	1999-01	Difference	1997-99	1999-01	Difference
OSPI & Statewide Programs	78,746	60,638	-18,108	175,108	155,615	-19,493
General Apportionment	6,855,216	7,096,837	241,621	6,855,216	7,096,837	241,621
Pupil Transportation	350,786	360,727	9,941	350,786	360,727	9,941
School Food Services	6,175	6,200	25	265,215	265,240	25
Special Education	749,498	785,497	35,999	892,604	933,656	41,052
Traffic Safety Education	0	0	0	16,186	16,276	90
Educational Service Districts	9,021	9,094	73	9,021	9,094	73
Levy Equalization	165,332	206,288	40,956	165,332	206,288	40,956
Elementary/Secondary School Improv	0	0	0	255,987	264,388	8,401
Institutional Education	35,464	41,743	6,279	44,012	50,291	6,279
Ed of Highly Capable Students	11,797	12,446	649	11,797	12,446	649
Education Reform	40,572	69,499	28,927	40,805	69,732	28,927
Transitional Bilingual Instruction	63,536	71,744	8,208	63,536	71,744	8,208
Learning Assistance Program (LAP)	120,632	146,250	25,618	120,632	146,250	25,618
Block Grants	104,967	60,720	-44,247	104,967	60,720	-44,247
Compensation Adjustments	194,070	536,295	342,225	194,070	536,295	342,225
Common School Construction	53,050	0	-53,050	131,966	72,000	-59,966
<b>Total Public Schools</b>	<b>8,838,862</b>	<b>9,463,978</b>	<b>625,116</b>	<b>9,697,240</b>	<b>10,327,599</b>	<b>630,359</b>

**Washington State Operating Budget**  
**1997-99 Expenditure Authority vs. 1999-01 Budget**  
**SPECIAL APPROPRIATIONS**

(Dollars in Thousands)

	General Fund-State			Total All Funds		
	1997-99	1999-01	Difference	1997-99	1999-01	Difference
Bond Retirement and Interest	976,561	1,108,747	132,186	1,384,346	1,550,278	165,932
Special Approps to the Governor	93,830	27,165	-66,665	133,015	74,403	-58,612
Sundry Claims	381	0	-381	421	0	-421
State Employee Compensation Adjust	88,731	160,547	71,816	199,398	350,457	151,059
Contributions to Retirement Systems	158,200	49,870	-108,330	158,200	49,870	-108,330
<b>Total Budget Bill</b>	<b>1,317,703</b>	<b>1,346,329</b>	<b>28,626</b>	<b>1,875,380</b>	<b>2,025,008</b>	<b>149,628</b>
Other Appropriations	7,730	0	-7,730	7,730	0	-7,730
<b>Total Special Appropriations</b>	<b>1,325,433</b>	<b>1,346,329</b>	<b>20,896</b>	<b>1,883,110</b>	<b>2,025,008</b>	<b>141,898</b>

*Note: Includes all operating appropriations from both the Omnibus and Transportation Budgets enacted through the May 1999 special session of the Legislature.*

# Omnibus Appropriations Act - Agency Detail

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# Legislative

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Appropriations to legislative agencies provide carryforward funding for statutory duties, as well as enhancements in selected areas.

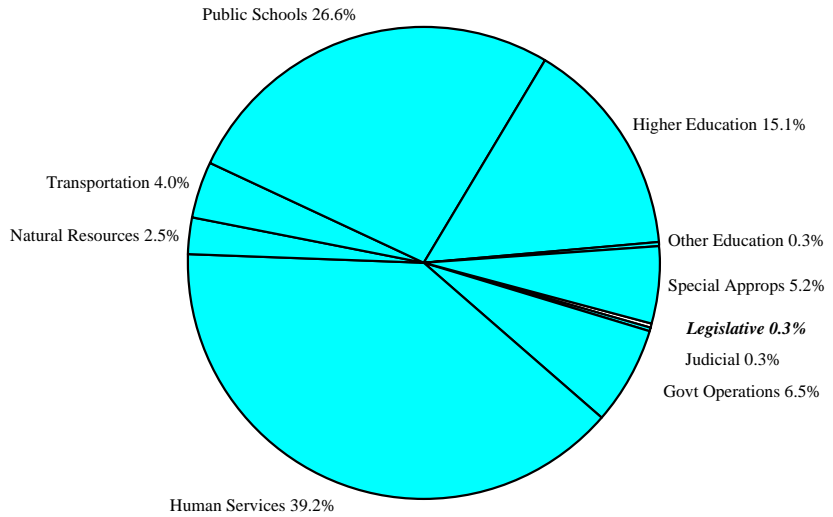
Through the House of Representatives and the Senate, funding is provided to support the redistricting process and to continue the independent operation of the Legislative Ethics Board. In addition, Project Citizen, a program to promote participation in government by middle school students, is provided funding. One-time funding is also provided for the Senate to do a study of policies and practices for setting information services rates paid by state agencies.

The Office of the State Actuary is provided funding to conduct a study of local government liabilities for the Law Enforcement Officers' and Firefighters' retirement system medical benefits, and for an audit of the division of assets of the Public Employees Retirement System and the Washington School Employees' Retirement System.

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

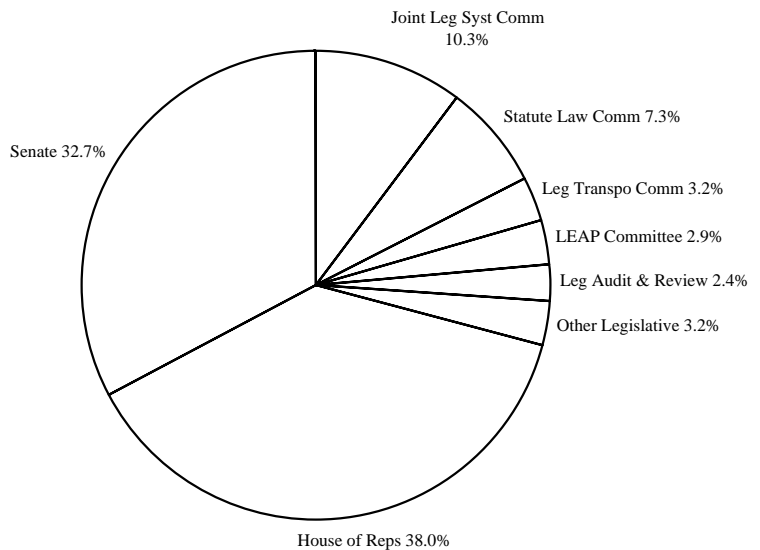
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<b>Legislative</b>	<b>134,074</b>
Judicial	117,098
Governmental Operations	2,537,982
Human Services	15,261,315
Natural Resources	980,598
Transportation	1,549,524
Public Schools	10,327,599
Higher Education	5,862,453
Other Education	99,870
Special Appropriations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



**Washington State**

House of Representatives	50,939
Senate	43,885
Jt Leg Systems Comm	13,875
Statute Law Committee	9,727
Leg Transportation Comm	4,283
LEAP Committee	3,837
Jt Leg Audit & Rev Comm	3,265
Other Legislative	4,263
<b>Legislative</b>	<b>134,074</b>

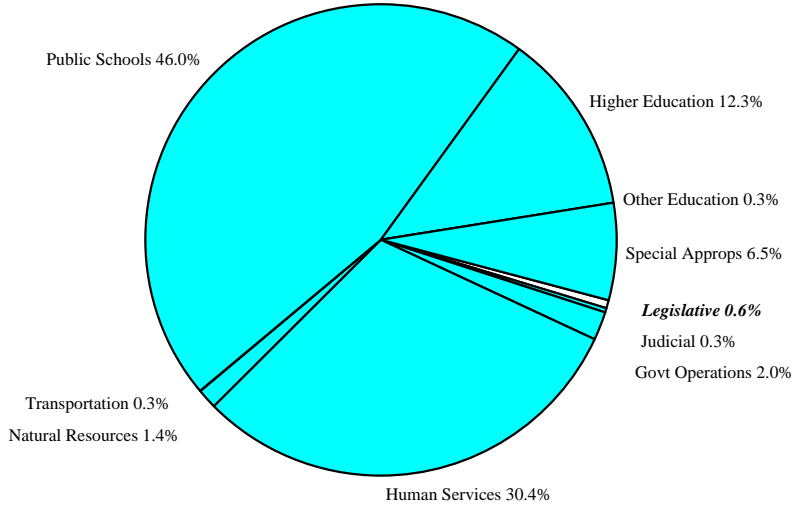


**Legislative**

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

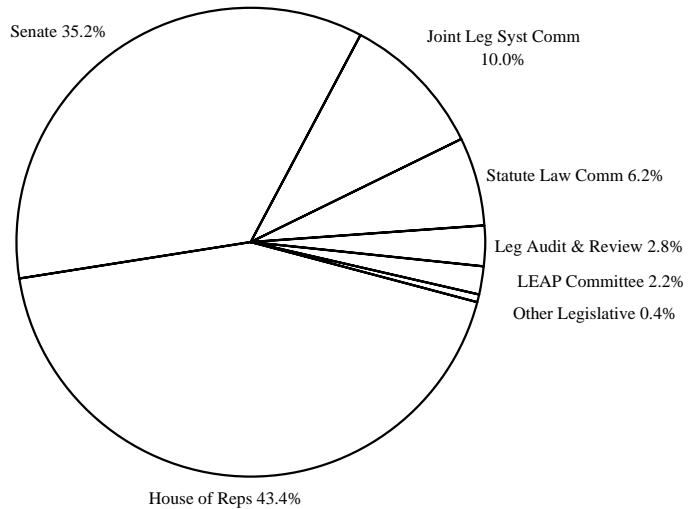
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<b>Legislative</b>	<b>117,413</b>
Judicial	62,060
Governmental Operations	403,375
Human Services	6,252,967
Natural Resources	282,072
Transportation	53,453
Public Schools	9,463,978
Higher Education	2,538,245
Other Education	52,930
Special Appropriations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



**Washington State**

House of Representatives	50,914
Senate	41,274
Jt Leg Systems Comm	11,694
Statute Law Committee	7,238
Jt Leg Audit & Rev Comm	3,265
LEAP Committee	2,532
Other Legislative	496
<b>Legislative</b>	<b>117,413</b>



**Legislative**

## House of Representatives

(Dollars in Thousands)

	GF-S	Other	Total
<b>1997-99 Expenditure Authority</b>	<b>50,128</b>	<b>25</b>	<b>50,153</b>
1999 Supplemental *	-18	0	-18
<b>Total 1997-99 Biennium</b>	<b>50,110</b>	<b>25</b>	<b>50,135</b>
<hr/>			
<b>1999-01 Maintenance Level</b>	<b>50,495</b>	<b>25</b>	<b>50,520</b>
<b>Policy Items</b>			
1. Redistricting	394	0	394
2. Project Citizen	25	0	25
<hr/>			
<b>Total 1999-01 Biennium</b>	<b>50,914</b>	<b>25</b>	<b>50,939</b>
Fiscal Year 2000 Total	24,853	0	24,853
Fiscal Year 2001 Total	26,061	25	26,086

**Comments:**

1. REDISTRICTING - Funding is provided to support the redistricting process.
2. PROJECT CITIZEN - Funding is provided for Project Citizen, a program presented by the National Conference of State Legislatures and the Center for Civic Education to promote participation in government by middle school students.

The appropriations to the House of Representatives include \$80,000 in FY 2000 and \$80,000 in FY 2001 for the independent operations of the Legislative Ethics Board. Expenditure decisions of the board, including employment of staff, shall be independent of the Senate and House of Representatives.

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

## Senate

(Dollars in Thousands)

	GF-S	Other	Total
<b>1997-99 Expenditure Authority</b>	<b>40,195</b>	<b>25</b>	<b>40,220</b>
1999 Supplemental *	-12	0	-12
<b>Total 1997-99 Biennium</b>	<b>40,183</b>	<b>25</b>	<b>40,208</b>
<b>1999-01 Maintenance Level</b>	<b>40,805</b>	<b>25</b>	<b>40,830</b>
<b>Policy Items</b>			
1. Redistricting	394	0	394
2. Information Services Rate Study	50	0	50
3. Project Citizen	25	0	25
<b>Total 1999-01 Biennium</b>	<b>41,274</b>	<b>25</b>	<b>41,299</b>
Fiscal Year 2000 Total	19,749	0	19,749
Fiscal Year 2001 Total	21,525	25	21,550

**Comments:**

1. REDISTRICTING - Funding is provided to support the redistricting process.
2. INFORMATION SERVICES RATE STUDY - Funding is provided to contract for a study of policies and practices for setting information services rates paid by state agencies. The study shall include an analysis of the effect of current and alternative depreciation policies and schedules on rates and revolving fund balances.
3. PROJECT CITIZEN - Funding is provided for Project Citizen, a program presented by the National Conference of State Legislatures and the Center for Civic Education to promote participation in government by middle school students.

The appropriations to the Senate include \$80,000 in FY 2000 and \$80,000 in FY 2001 for the independent operations of the Legislative Ethics Board. Expenditure decisions of the board, including employment of staff, shall be independent of the Senate and House of Representatives.

NOTE: Amounts shown here reflect only the omnibus appropriations act. The remainder of the Senate's budget is shown in the Transportation Budget Section of this document.

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

## Joint Legislative Audit & Review Committee

(Dollars in Thousands)

	GF-S	Other	Total
<b>1997-99 Expenditure Authority</b>	<b>3,261</b>	<b>0</b>	<b>3,261</b>
<b>1999-01 Maintenance Level</b>	<b>2,995</b>	<b>0</b>	<b>2,995</b>
<b>Policy Items</b>			
1. General Inflation	-10	0	-10
2. Community Mental Health Study	280	0	280
<b>Total 1999-01 Biennium</b>	<b>3,265</b>	<b>0</b>	<b>3,265</b>
Fiscal Year 2000 Total	1,604	0	1,604
Fiscal Year 2001 Total	1,661	0	1,661

**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. COMMUNITY MENTAL HEALTH STUDY - Funding is provided for a study of the community mental health services system, including an examination of the funding distribution formula used to determine funding levels of each Regional Support Network.

NOTE: The Joint Legislative Audit & Review Committee received an additional appropriation of \$1.5 million from the 1997-99 Transportation Budget.

## Legislative Evaluation & Accountability Program Committee

(Dollars in Thousands)

	GF-S	Other	Total
<b>1997-99 Expenditure Authority</b>	<b>2,745</b>	<b>0</b>	<b>2,745</b>
<b>1999-01 Maintenance Level</b>	<b>2,325</b>	<b>0</b>	<b>2,325</b>
<b>Policy Items</b>			
1. Continuation of LGFRS Project	207	0	207
2. Implement Infrastructure Needs DB	0	405	405
<b>Total 1999-01 Biennium</b>	<b>2,532</b>	<b>405</b>	<b>2,937</b>
Fiscal Year 2000 Total	1,225	200	1,425
Fiscal Year 2001 Total	1,307	205	1,512

**Comments:**

1. CONTINUATION OF LGFRS PROJECT - Funding is provided to increase functionality of the Local Government Finance Reporting System (LGFRS). This system reports local government financial data and is in its first production release. Further enhancements will include per capita calculations, capital data, information on special taxing districts, and a streamlined input process for local governments. (General Fund-State, Motor Vehicle Fund-State)
  
2. IMPLEMENT INFRASTRUCTURE NEEDS DB - Funding is provided to continue work on the design, creation, and maintenance of an ongoing database containing local government infrastructure needs data. The 1998 Capital Budget called for the development of such a database. (Public Works Assistance Account)

NOTE: 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

(Dollars in Thousands)

	GF-S	Other	Total
<b>1997-99 Expenditure Authority</b>	<b>0</b>	<b>1,681</b>	<b>1,681</b>
<b>1999-01 Maintenance Level</b>	<b>0</b>	<b>1,747</b>	<b>1,747</b>
<b>Policy Items</b>			
1. General Inflation	0	-10	-10
2. LEOFF 1 Medical Benefits Study	0	150	150
3. Verify Proper Division of Assets	0	25	25
4. Replace DEC Server	0	35	35
5. Computer Replacement	0	20	20
<b>Total 1999-01 Biennium</b>	<b>0</b>	<b>1,967</b>	<b>1,967</b>
Fiscal Year 2000 Total	0	967	967
Fiscal Year 2001 Total	0	1,000	1,000

**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. LEOFF 1 MEDICAL BENEFITS STUDY - The Office of the State Actuary will conduct an actuarial study of local government liabilities for the Law Enforcement Officers' and Fire Fighters' (LEOFF) retirement system Plan 1 medical benefits. Funding for the study will be generated from an additional administrative fee added to the employer contribution rates for LEOFF. (Department of Retirement Systems Expense Account)
3. VERIFY PROPER DIVISION OF ASSETS - A consultant will be hired to audit the division of assets relating to the creation of the Washington School Employees' Retirement System (WSERS). The consultant will verify the proper division of assets of the Public Employees Retirement System and WSERS. (Department of Retirement Systems Expense Account)
4. REPLACE DEC SERVER - An update of the computing and data storage processes used to produce the actuarial valuations as well as the replacement of current hardware and software will be implemented in the 1999-01 biennium. In addition, a consultant will assist in the transfer of the data. This update will replace the existing agency Digital Equipment Corporation (DEC) server with new equipment capable of interfacing with the standardized Windows operating system. (Department of Retirement Systems Expense Account)
5. COMPUTER REPLACEMENT - The Legislative Service Center computer replacement plan has a three year cycle in order to keep current with new technology. As a part of that system, the Office of the State Actuary will replace its computer hardware to maintain the same computer capability as the rest of the Legislature. (Department of Retirement Systems Expense Account)



## Joint Legislative Systems Committee

(Dollars in Thousands)

	GF-S	Other	Total
<b>1997-99 Expenditure Authority</b>	<b>10,860</b>	<b>1,869</b>	<b>12,729</b>
<b>1999-01 Maintenance Level</b>	<b>11,414</b>	<b>2,181</b>	<b>13,595</b>
<b>Policy Items</b>			
1. Additional Staffing	280	0	280
<b>Total 1999-01 Biennium</b>	<b>11,694</b>	<b>2,181</b>	<b>13,875</b>
Fiscal Year 2000 Total	5,847	1,219	7,066
Fiscal Year 2001 Total	5,847	962	6,809

**Comments:**

1. ADDITIONAL STAFFING - Funding is provided for three additional staff. Two of these positions are necessary to meet application development demands. The third position will provide additional campus workgroup support for the House of Representatives.

NOTE: The 1997-99 Expenditure Authority amounts shown here reflect only the omnibus appropriations act. The remainder of the Joint Legislative Systems Committee's 1997-99 Expenditure Authority is shown in the Transportation Budget Section of this document.

## Statute Law Committee

(Dollars in Thousands)

	GF-S	Other	Total
<b>1997-99 Expenditure Authority</b>	<b>6,785</b>	<b>2,882</b>	<b>9,667</b>
<b>1999-01 Maintenance Level</b>	<b>7,251</b>	<b>2,489</b>	<b>9,740</b>
<b>Policy Items</b>			
1. General Inflation	-13	0	-13
<b>Total 1999-01 Biennium</b>	<b>7,238</b>	<b>2,489</b>	<b>9,727</b>
Fiscal Year 2000 Total	3,508	655	4,163
Fiscal Year 2001 Total	3,730	1,834	5,564

**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.

The biennial appropriation to the Statute Law Committee includes \$37,000 in FY 2000 and \$36,000 in FY 2001 for the operations of the Uniform Legislation Commission under Chapter 43.56 RCW.

## Redistricting Commission

(Dollars in Thousands)

	GF-S	Other	Total
<b>1997-99 Expenditure Authority</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1999-01 Maintenance Level</b>	<b>496</b>	<b>0</b>	<b>496</b>
<b>Total 1999-01 Biennium</b>	<b>496</b>	<b>0</b>	<b>496</b>
Fiscal Year 2000 Total	0	0	0
Fiscal Year 2001 Total	496	0	496

**Comments:**

Funding is provided to reestablish the Commission for the purposes of legislative redistricting following the year 2000 census.

# Judicial

## **Court of Appeals**

Funding is provided to increase the number of judicial and non-judicial staff and to provide compensation adjustments for existing staff. In accordance with Chapter 75, Laws of 1999 (SB 5037), \$338,000 is provided for an additional judge and support staff for Division II in Tacoma starting July 1, 2000. In addition, \$488,000 is provided for five new non-judicial staff to support the increased workload in the three divisions. For existing staff, a total of \$300,000 is provided for compensation adjustments based on recruitment and retention difficulties, new duties assigned, or salary inversion or compression.

## **Office of the Administrator for the Courts**

A total of \$10.1 million is provided for the continued maintenance and improvements to the judicial information system. Funding is provided to replace aging computer equipment in local courts, to enhance disaster recovery capabilities to improve access to court information, and to hire additional staff for information technology maintenance and enhancements.

Funding is also provided for a unified family court pilot program. The sum of \$200,000 will support a unified court that will oversee juvenile offender, child dependency, family reconciliation, dissolution, domestic violence, and other proceedings.

## **Office of Public Defense**

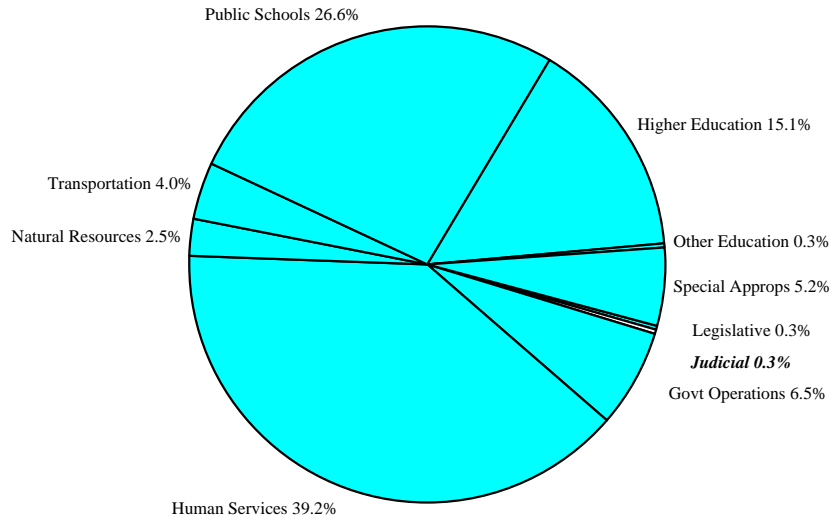
Funding in the amount of \$558,000 is provided to increase the reimbursement to private attorneys for the provisions of indigent defense services at the appellate court level. The funding seeks to equalize case reimbursement rates across the state.

The sum of \$51,000 is provided to implement Chapter 303, Laws of 1999 (HB 1599), which creates a mechanism to reimburse counties for extraordinary criminal justice costs associated with aggravated murder cases. The procedures put in place by the legislation will allow petitions by local authorities to be prioritized for consideration by the Legislature.

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

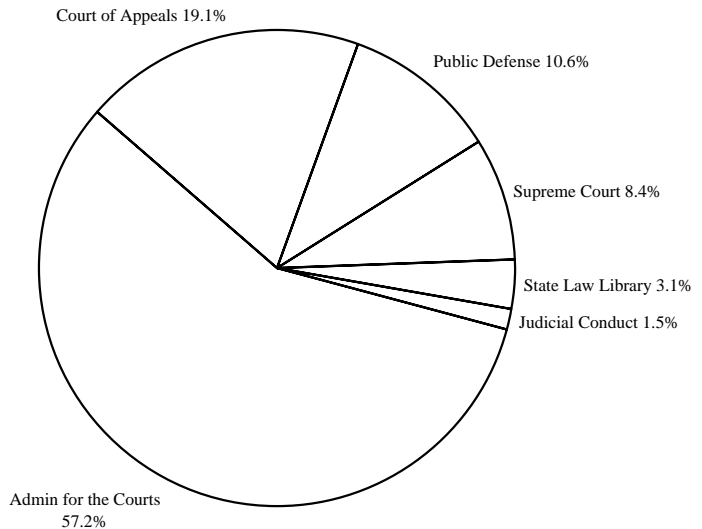
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Legislative	134,074
<b>Judicial</b>	<b>117,098</b>
Governmental Operations	2,537,982
Human Services	15,261,315
Natural Resources	980,598
Transportation	1,549,524
Public Schools	10,327,599
Higher Education	5,862,453
Other Education	99,870
Special Appropriations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



**Washington State**

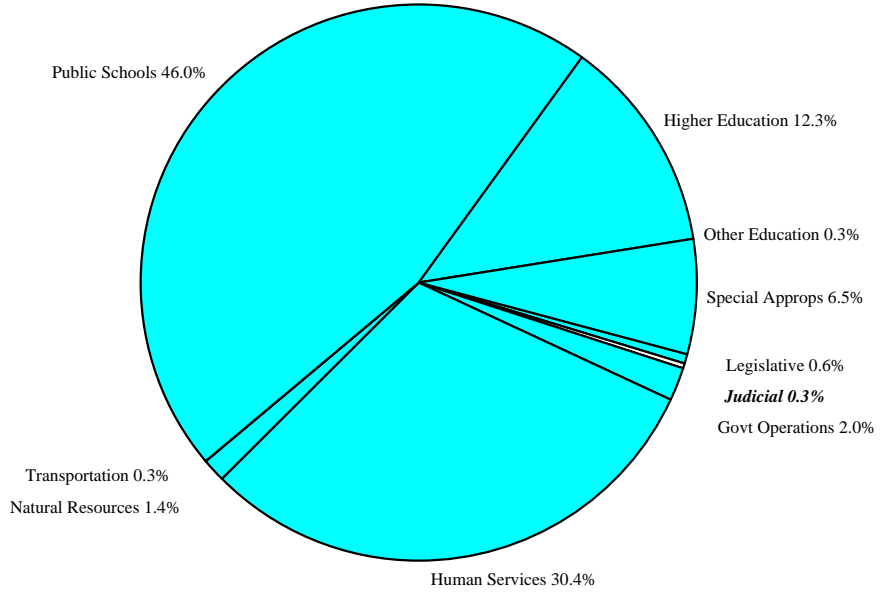
Admin for the Courts	66,992
Court of Appeals	22,361
Office of Public Defense	12,440
Supreme Court	9,864
State Law Library	3,685
Judicial Conduct Comm	1,756
<b>Judicial</b>	<b>117,098</b>



**Judicial**

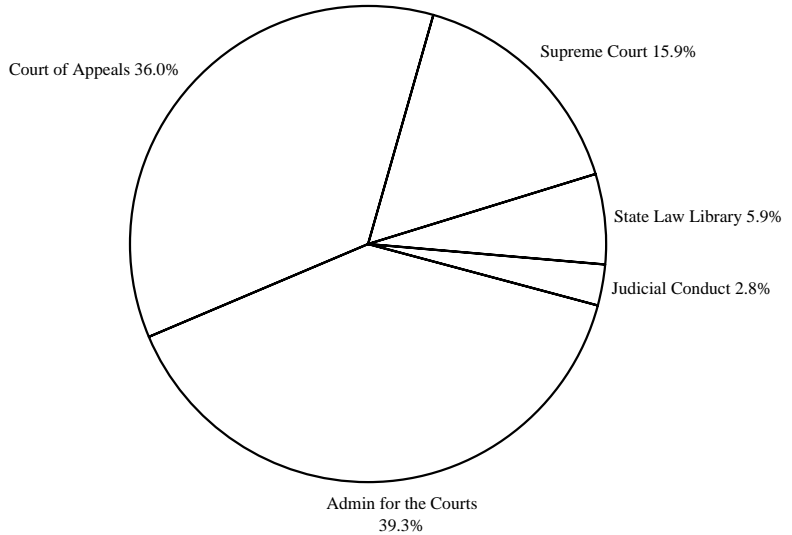
**1999-01 Washington State Operating Budget  
General Fund-State**  
(Dollars in Thousands)

Legislative	117,413
<b>Judicial</b>	<b>62,060</b>
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
<b>Statewide Total</b>	<b>20,572,822</b>



**Washington State**

Admin for the Courts	24,394
Court of Appeals	22,361
Supreme Court	9,864
State Law Library	3,685
Judicial Conduct Comm	1,756
<b>Judicial</b>	<b>62,060</b>



**Judicial**

**Supreme Court**

(Dollars in Thousands)

	GF-S	Other	Total
<b>1997-99 Expenditure Authority</b>	<b>9,453</b>	<b>0</b>	<b>9,453</b>
<b>1999-01 Maintenance Level</b>	<b>9,777</b>	<b>0</b>	<b>9,777</b>
<b>Policy Items</b>			
1. General Inflation	-28	0	-28
2. Staff Attorney	115	0	115
<b>Total 1999-01 Biennium</b>	<b>9,864</b>	<b>0</b>	<b>9,864</b>
Fiscal Year 2000 Total	4,837	0	4,837
Fiscal Year 2001 Total	5,027	0	5,027

**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. STAFF ATTORNEY - Funding is provided for a staff attorney to prepare written analyses of petitions and other matters filed with the Court. With the additional position, the Court expects to reduce the time between the initial filing of a petition and the decision on the petition to about three months.

**State Law Library**

(Dollars in Thousands)

	GF-S	Other	Total
<b>1997-99 Expenditure Authority</b>	<b>3,554</b>	<b>0</b>	<b>3,554</b>
<b>1999-01 Maintenance Level</b>	<b>3,691</b>	<b>0</b>	<b>3,691</b>
<b>Policy Items</b>			
1. General Inflation	-6	0	-6
<b>Total 1999-01 Biennium</b>	<b>3,685</b>	<b>0</b>	<b>3,685</b>
Fiscal Year 2000 Total	1,834	0	1,834
Fiscal Year 2001 Total	1,851	0	1,851

**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.



## Court of Appeals

(Dollars in Thousands)

	GF-S	Other	Total
<b>1997-99 Expenditure Authority</b>	<b>20,647</b>	<b>0</b>	<b>20,647</b>
1999 Supplemental *	11	0	11
<b>Total 1997-99 Biennium</b>	<b>20,658</b>	<b>0</b>	<b>20,658</b>
<hr/>			
<b>1999-01 Maintenance Level</b>	<b>21,088</b>	<b>0</b>	<b>21,088</b>
<b>Policy Items</b>			
1. General Inflation	-112	0	-112
2. Relocate Division II	65	0	65
3. Additional Staff	488	0	488
4. Court Security - Division I	159	0	159
5. Phone System - Division III	35	0	35
6. Salary Adjustment Pool	300	0	300
7. Judicial Position - Division II	338	0	338
<hr/>			
<b>Total 1999-01 Biennium</b>	<b>22,361</b>	<b>0</b>	<b>22,361</b>
Fiscal Year 2000 Total	10,946	0	10,946
Fiscal Year 2001 Total	11,415	0	11,415

### 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. RELOCATE DIVISION II - Funding is provided for Division II to move from its existing location to an adjacent building, which was recently purchased by the Department of General Administration.
3. ADDITIONAL STAFF - Funding is provided for additional non-judicial staff to support increased workload and growth in the Court of Appeals' three divisions.
4. COURT SECURITY - DIVISION I - Funding is provided to purchase equipment, contract for security officers, and complete physical modifications to increase safety and security for Division I facilities.
5. PHONE SYSTEM - DIVISION III - Funding is provided for Division III of the Court of Appeals to purchase additional lines for voice and data communications and to allow additional phone conferencing capabilities.
6. SALARY ADJUSTMENT POOL - Funding is provided to make compensation adjustments for Court of Appeals' staff based on recruitment and retention difficulties, new duties or responsibilities assigned, or salary inversion or compression. The Court of Appeals will determine the specific positions that will receive compensation adjustments based on these criteria.
7. JUDICIAL POSITION - DIVISION II - Funding is provided for an additional judge for Division II as authorized by Chapter 75, Laws of 1999 (SB 5037), beginning July 1, 2000. Funding is included for associated judicial support staff.

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

## Commission on Judicial Conduct

(Dollars in Thousands)

	GF-S	Other	Total
<b>1997-99 Expenditure Authority</b>	<b>1,406</b>	<b>0</b>	<b>1,406</b>
1999 Supplemental *	5	0	5
<b>Total 1997-99 Biennium</b>	<b>1,411</b>	<b>0</b>	<b>1,411</b>
<hr/>			
<b>1999-01 Maintenance Level</b>	<b>1,612</b>	<b>0</b>	<b>1,612</b>
<b>Policy Items</b>			
1. General Inflation	-7	0	-7
2. Database Conversion	16	0	16
3. Member Training & Education	58	0	58
4. High Density Filing Equipment	35	0	35
5. Retirement Leave Buyout	42	0	42
<hr/>			
<b>Total 1999-01 Biennium</b>	<b>1,756</b>	<b>0</b>	<b>1,756</b>
Fiscal Year 2000 Total	904	0	904
Fiscal Year 2001 Total	852	0	852

**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. DATABASE CONVERSION - One-time funding is provided to upgrade the Commission's activity-tracking database software to move from a DOS environment to a Windows operating system. This activity was originally planned for 1998 but was postponed; FY 1998 monies allocated for this purpose were reverted to the General Fund-State.
3. MEMBER TRAINING & EDUCATION - Funding is provided to allow the Commission to conduct additional orientation and continuing education training for its members.
4. HIGH DENSITY FILING EQUIPMENT - One-time funding is provided to consolidate current filing and shelving into a high density filing system. The recovered office space will be converted into an equipment room and office space for temporary employees.
5. RETIREMENT LEAVE BUYOUT - Funding is provided for costs associated with separation payments (annual leave and sick leave) for one of the Commission's investigative officers. Funding is also provided to accommodate the search for the replacement for this position, and one month's concurrent service.

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

## Office of the Administrator for the Courts

(Dollars in Thousands)

	GF-S	Other	Total
<b>1997-99 Expenditure Authority</b>	<b>25,493</b>	<b>45,198</b>	<b>70,691</b>
1999 Supplemental *	-553	166	-387
<b>Total 1997-99 Biennium</b>	<b>24,940</b>	<b>45,364</b>	<b>70,304</b>
<b>1999-01 Maintenance Level</b>	<b>24,415</b>	<b>32,377</b>	<b>56,792</b>
<b>Policy Items</b>			
1. General Inflation	-108	-447	-555
2. Unified Family Court Pilot	0	200	200
3. JIS Equipment Replacement	0	5,927	5,927
4. JIS System Maintenance	0	680	680
5. JIS Court Improvements	0	3,430	3,430
6. Reengineering Courts	0	169	169
7. Court Information/Public Access	0	113	113
8. CD-ROM Training	0	117	117
9. Thurston County Impact Fees	87	0	87
10. Court of Appeals IT Needs	0	32	32
<b>Total 1999-01 Biennium</b>	<b>24,394</b>	<b>42,598</b>	<b>66,992</b>
Fiscal Year 2000 Total	12,114	21,799	33,913
Fiscal Year 2001 Total	12,280	20,799	33,079

**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. UNIFIED FAMILY COURT PILOT - One-time funding is provided for a unified family court pilot program in a county selected by the Office of the Administrator for the Courts. Of the funding, \$50,000 is provided for an evaluation of the efficiency of the program. Under the pilot, juvenile offender, child dependency, family reconciliation, dissolution, domestic violence, and other proceedings will be combined under the oversight of a unified family court. (Public Safety and Education Account)
3. JIS EQUIPMENT REPLACEMENT - Funding is provided to continue a five-year plan for replacing aging computer equipment in local courts. (Judicial Information Systems [JIS] Account)
4. JIS SYSTEM MAINTENANCE - Funding is provided for additional staff to support growth in demand for the Judicial Information System. (Judicial Information Systems Account)
5. JIS COURT IMPROVEMENTS - Funding is provided to complete activities associated with data disaster recovery, pro se litigant (litigants who act as their own attorneys) access to court information, and maintenance of court documents, records, and databases. (Judicial Information Systems Account)
6. REENGINEERING COURTS - Funding is provided for training and technical assistance in reengineering the business practices of state and local courts to achieve maximum efficiency. (Public Safety and Education Account)
7. COURT INFORMATION/PUBLIC ACCESS - Funding is provided for additional staff to evaluate and respond to requests, write contracts and research agreements to stipulate the use of data, and write computer programs to extract data from the Judicial Information System. (Judicial Information Systems Account)
8. CD-ROM TRAINING - Funding is provided to develop CD-ROM training capabilities. Specific CD-ROM projects include employment law for courts and a desk manual for juvenile courts. (Public Safety and Education Account)
9. THURSTON COUNTY IMPACT FEES - Funding is provided for increased reimbursement costs associated with processing state cases by the Thurston County Superior Court and the Thurston County Clerk's office.
10. COURT OF APPEALS IT NEEDS - Funding is provided for the purchase of laptop computers, large monitors, and fax machines for the Court of Appeals, subject to approval by the Judicial Information Systems Committee. (Judicial Information Systems Account)

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

## Office of Public Defense

(Dollars in Thousands)

	GF-S	Other	Total
<b>1997-99 Expenditure Authority</b>	<b>0</b>	<b>12,103</b>	<b>12,103</b>
1999 Supplemental *	0	-600	-600
<b>Total 1997-99 Biennium</b>	<b>0</b>	<b>11,503</b>	<b>11,503</b>
<b>1999-01 Maintenance Level</b>	<b>0</b>	<b>11,836</b>	<b>11,836</b>
<b>Policy Items</b>			
1. General Inflation	0	-5	-5
2. Attorney Fee Increase	0	558	558
3. Extraordinary Criminal Justice	0	51	51
<b>Total 1999-01 Biennium</b>	<b>0</b>	<b>12,440</b>	<b>12,440</b>
Fiscal Year 2000 Total	0	6,210	6,210
Fiscal Year 2001 Total	0	6,230	6,230

**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. ATTORNEY FEE INCREASE - Funding is provided to increase reimbursement for private attorneys providing constitutionally-mandated indigent defense in non-death penalty cases. (Public Safety and Education Account)
3. EXTRAORDINARY CRIMINAL JUSTICE - Funding is provided for the implementation of Chapter 303, Laws of 1999 (HB 1599), which establishes a mechanism for providing financial assistance to local jurisdictions for extraordinary criminal justice costs associated with aggravated murder cases. (Public Safety and Education Account)

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

# Governmental Operations

## **Public Disclosure Commission**

The amount of \$414,000 is provided for increased electronic filing and document access services for candidates, political action committees, and the public. This allows for greater public disclosure of political information through the Internet.

## **Office of the Attorney General**

Funding in the amount of \$1.9 million is provided for legal services staff to address the increasing number of parental rights termination cases. The number of cases referred to the Attorney General (AG) increased by 47 percent from 1994 to 1997, and this funding will enable the AG to cut the time from referral to filing in half.

## **Department of Community, Trade, and Economic Development**

Over \$7.5 million in funding is provided to address housing needs for homeless families with children. The sum of \$5.0 million will be used to provide transitional housing assistance, while an additional \$2.5 million will be used for grants to emergency shelters providing temporary assistance to homeless families.

Funding is provided to increase the guardian ad litem representation of children in dependency hearings. The amount of \$1.0 million will be used to train and oversee additional volunteers for court appointed special advocate programs.

Funding is provided for emergency food assistance. The amount of \$2.0 million will be used to enhance the operations and food purchases of food banks and food distribution centers.

## **State Lottery Commission**

Funding is provided for the addition of a third drawing to the Quinto and Lucky for Life games, implementation of second-chance drawings for Lotto, an expansion of the capacity and number of Instant Ticket Vending Machines, and customer service enhancements. As a result, general fund revenues are likely to increase by \$21.4 million in the 1999-01 biennium.

## **Department of Revenue**

The amount of \$1.2 million is provided for staff and technology resources to fully implement a system that will allow businesses to file and pay their tax returns over the Internet. The Department estimates that 35,000 businesses will use the system by the end of fiscal year 2000.

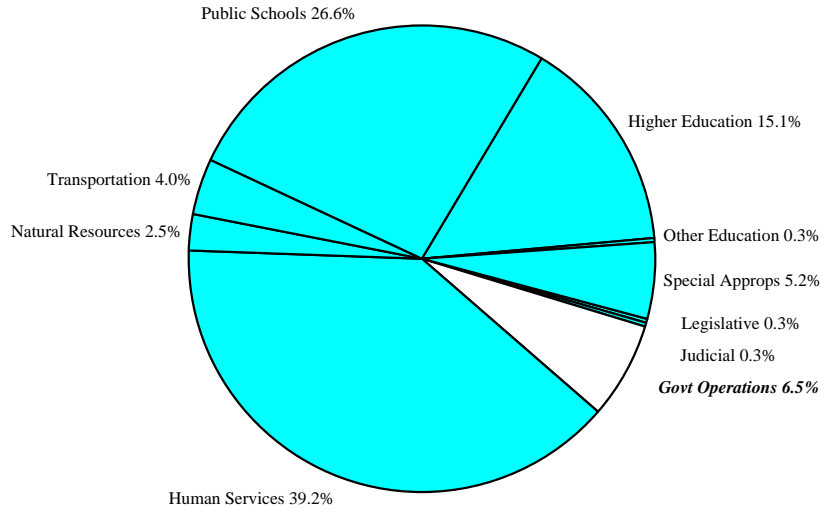
## **Military Department**

State matching funds are provided with Federal Emergency Management Agency (FEMA) assistance for repairing damages caused by storms, floods, and landslides that have occurred in recent years, including Washington State's seven current FEMA-declared disasters. Over \$19.0 million in state funds and \$94.7 million in federal funds are provided for these disasters.

Through the capital budget, \$3 million is provided for emergency services readiness centers in Bremerton, Yakima, and Spokane. The Military Department will determine levels of funding for each center based on the needs at each site. It is anticipated that federal funding will be available to support some of the necessary improvements to these facilities.

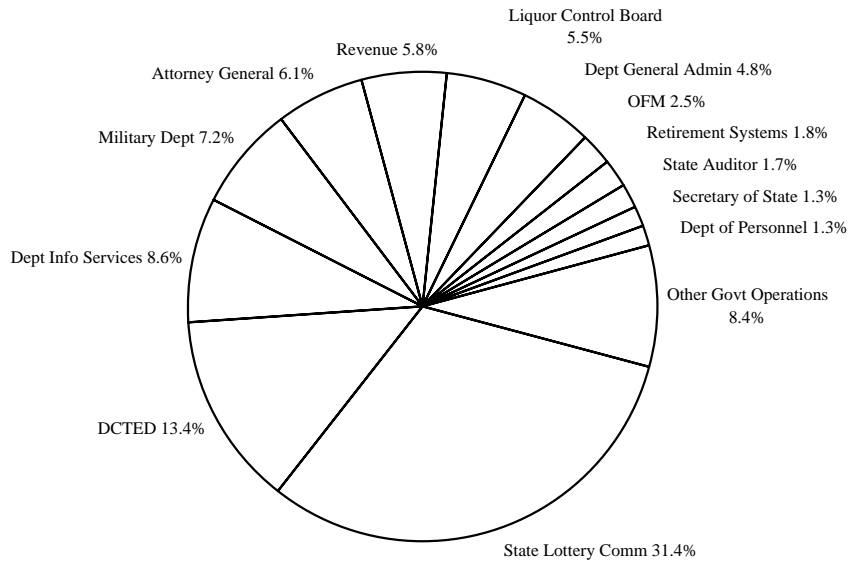
**1999-01 Washington State Operating Budget**  
**Total Budgeted Funds**  
(Dollars in Thousands)

Legislative	134,074
Judicial	117,098
<b>Governmental Operations</b>	<b>2,537,982</b>
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
<b>Statewide Total</b>	<b>38,895,521</b>



**Washington State**

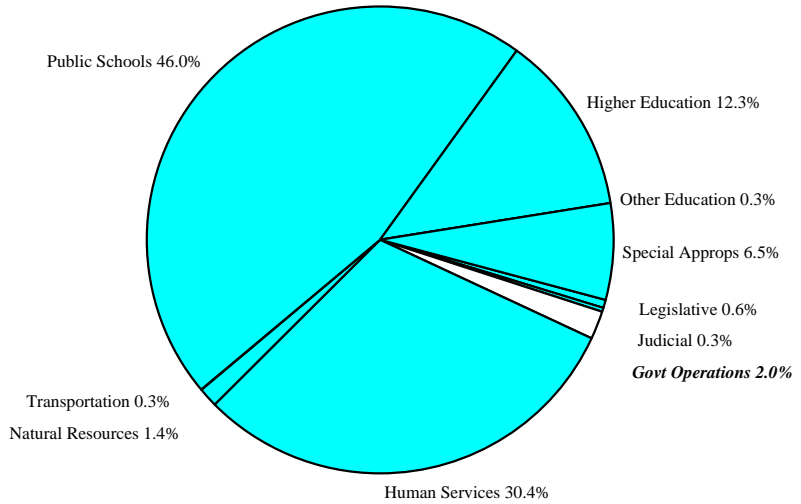
Lottery Commission	796,297
Comm/Trade/Econ Dev	340,532
Dept Information Services	219,533
Military Department	182,697
Attorney General	155,280
Department of Revenue	148,086
Liquor Control Board	139,951
Dept General Administration	122,227
Office of Financial Mgmt	63,101
Dept Retirement Systems	45,939
State Auditor	43,171
Secretary of State	33,725
Dept of Personnel	33,629
Other Govt Operations	213,814
<b>Governmental Operations</b>	<b>2,537,982</b>



**Governmental Operations**

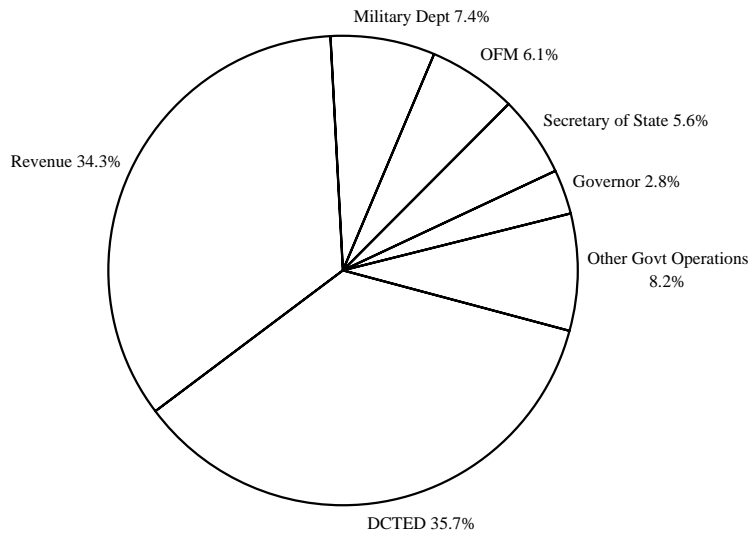
**1999-01 Washington State Operating Budget  
General Fund-State**  
(Dollars in Thousands)

Legislative	117,413
Judicial	62,060
<b>Governmental Operations</b>	<b>403,375</b>
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
<b>Statewide Total</b>	<b>20,572,822</b>



**Washington State**

Comm/Trade/Econ Dev	143,856
Department of Revenue	138,169
Military Department	29,832
Office of Financial Mgmt	24,646
Secretary of State	22,434
Office of the Governor	11,482
Other Govt Operations	32,956
<b>Governmental Operations</b>	<b>403,375</b>



**Governmental Operations**

## Office of the Governor

(Dollars in Thousands)

	GF-S	Other	Total
<b>1997-99 Expenditure Authority</b>	<b>10,588</b>	<b>1,253</b>	<b>11,841</b>
<b>1999-01 Maintenance Level</b>	<b>11,487</b>	<b>909</b>	<b>12,396</b>
<b>Policy Items</b>			
1. Budget Reduction	-219	0	-219
2. General Inflation	-111	0	-111
3. Statewide Salmon Strategy	200	465	665
4. Governor Veto-Salmon Recovery Fd Bd	125	0	125
<b>Total 1999-01 Biennium</b>	<b>11,482</b>	<b>1,374</b>	<b>12,856</b>
Fiscal Year 2000 Total	5,762	625	6,387
Fiscal Year 2001 Total	5,720	749	6,469

**Comments:**

1. BUDGET REDUCTION - Pursuant to reductions in other agencies, funding is decreased for Executive Operations, the Puget Sound Action Team, and the Office of the Family and Children's Ombudsman.
2. 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.
3. STATEWIDE SALMON STRATEGY - Funding is provided for the independent science panel in the Salmon Recovery Office, and federal funds are provided to assist in implementing the Statewide Salmon Recovery Strategy. (General Fund-State, General Fund-Federal)
4. GOVERNOR VETO-SALMON RECOVERY FD BD - In the 1999-01 Omnibus Appropriations Act (Chapter 309, Laws of 1999, Partial Veto [ESSB 5180]), the Legislature provided \$125,000 General Fund-State to implement legislation establishing the Salmon Recovery Funding Board in the Office of the Governor. While this funding was deleted by the Legislature in Chapter 13, Laws of 1999, 1st sp.s., Partial Veto (E2SSB 5595 - Salmon Recovery Funding), the deletion was vetoed by the Governor, thereby restoring the funding to the Office of the Governor.



## Office of the Lieutenant Governor

(Dollars in Thousands)

	GF-S	Other	Total
<b>1997-99 Expenditure Authority</b>	<b>565</b>	<b>0</b>	<b>565</b>
<b>1999-01 Maintenance Level</b>	<b>607</b>	<b>160</b>	<b>767</b>
<b>Policy Items</b>			
1. General Inflation	-4	0	-4
2. Continuation of Public Outreach	62	0	62
<b>Total 1999-01 Biennium</b>	<b>665</b>	<b>160</b>	<b>825</b>
Fiscal Year 2000 Total	333	80	413
Fiscal Year 2001 Total	332	80	412

**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. CONTINUATION OF PUBLIC OUTREACH - Funding is provided that will allow the Lieutenant Governor to continue public outreach efforts in the areas of substance abuse prevention and child welfare issues.

## Public Disclosure Commission

(Dollars in Thousands)

	GF-S	Other	Total
<b>1997-99 Expenditure Authority</b>	<b>2,830</b>	<b>0</b>	<b>2,830</b>
1999 Supplemental *	257	0	257
<b>Total 1997-99 Biennium</b>	<b>3,087</b>	<b>0</b>	<b>3,087</b>
<hr/>			
<b>1999-01 Maintenance Level</b>	<b>2,756</b>	<b>0</b>	<b>2,756</b>
<b>Policy Items</b>			
1. General Inflation	-15	0	-15
2. Internet Connectivity	65	0	65
3. Electronic Filing and Publication	414	0	414
<hr/>			
<b>Total 1999-01 Biennium</b>	<b>3,220</b>	<b>0</b>	<b>3,220</b>
Fiscal Year 2000 Total	1,724	0	1,724
Fiscal Year 2001 Total	1,496	0	1,496

### 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. INTERNET CONNECTIVITY - Funding is provided to maintain the agency's Internet server. During the 1997-99 biennium, the Public Disclosure Commission (PDC) received funding for an electronic filing and access project that allows candidates, political action committees, and others to electronically file required reports over the Internet. As part of that project, the PDC established its own Internet server. These funds permit the agency to continue that server.
3. ELECTRONIC FILING AND PUBLICATION - Funding is provided for the implementation of Chapter 401, Laws of 1999 (E2SSB 5931 - Electronic Filing and Publication), providing for a computer information consultant, a data entry clerk, and various equipment to enable the Commission to develop an information technology plan and to fully implement an electronic filing and document access system.

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

## Office of the Secretary of State

(Dollars in Thousands)

	GF-S	Other	Total
<b>1997-99 Expenditure Authority</b>	<b>15,869</b>	<b>10,036</b>	<b>25,905</b>
1999 Supplemental *	-10	25	15
<b>Total 1997-99 Biennium</b>	<b>15,859</b>	<b>10,061</b>	<b>25,920</b>
<b>1999-01 Maintenance Level</b>	<b>22,231</b>	<b>10,639</b>	<b>32,870</b>
<b>Policy Items</b>			
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
<b>Total 1999-01 Biennium</b>	<b>22,434</b>	<b>11,291</b>	<b>33,725</b>
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
<b>1997-99 Expenditure Authority</b>	<b>463</b>	<b>0</b>	<b>463</b>
<b>1999-01 Maintenance Level</b>	<b>511</b>	<b>0</b>	<b>511</b>
<b>Policy Items</b>			
1. General Inflation	-2	0	-2
2. Economic Vitality Initiative	11	0	11
<b>Total 1999-01 Biennium</b>	<b>520</b>	<b>0</b>	<b>520</b>
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
<b>1997-99 Expenditure Authority</b>	<b>401</b>	<b>0</b>	<b>401</b>
<b>1999-01 Maintenance Level</b>	<b>433</b>	<b>0</b>	<b>433</b>
<b>Policy Items</b>			
1. General Inflation	-3	0	-3
<b>Total 1999-01 Biennium</b>	<b>430</b>	<b>0</b>	<b>430</b>
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
<b>1997-99 Expenditure Authority</b>	<b>0</b>	<b>12,382</b>	<b>12,382</b>
<b>1999-01 Maintenance Level</b>	<b>0</b>	<b>11,479</b>	<b>11,479</b>
<b>Policy Items</b>			
1. General Inflation	0	-52	-52
2. Treasury Management System Improve	0	2,000	2,000
3. Investment Portfolio Analysis	0	60	60
<b>Total 1999-01 Biennium</b>	<b>0</b>	<b>13,487</b>	<b>13,487</b>
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
<b>1997-99 Expenditure Authority</b>	<b>1,881</b>	<b>38,505</b>	<b>40,386</b>
1999 Supplemental *	0	-8	-8
<b>Total 1997-99 Biennium</b>	<b>1,881</b>	<b>38,497</b>	<b>40,378</b>
<b>1999-01 Maintenance Level</b>	<b>1,838</b>	<b>40,775</b>	<b>42,613</b>
<b>Policy Items</b>			
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
<b>Total 1999-01 Biennium</b>	<b>2,156</b>	<b>41,015</b>	<b>43,171</b>
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
<b>1997-99 Expenditure Authority</b>	<b>74</b>	<b>0</b>	<b>74</b>
1999 Supplemental *	63	0	63
<b>Total 1997-99 Biennium</b>	<b>137</b>	<b>0</b>	<b>137</b>
<hr/>			
<b>1999-01 Maintenance Level</b>	<b>85</b>	<b>0</b>	<b>85</b>
<b>Policy Items</b>			
1. Expanded Commission Activities	65	0	65
<hr/>			
<b>Total 1999-01 Biennium</b>	<b>150</b>	<b>0</b>	<b>150</b>
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
<b>1997-99 Expenditure Authority</b>	<b>7,992</b>	<b>132,390</b>	<b>140,382</b>
1999 Supplemental *	85	3,434	3,519
<b>Total 1997-99 Biennium</b>	<b>8,077</b>	<b>135,824</b>	<b>143,901</b>
<b>1999-01 Maintenance Level</b>	<b>7,859</b>	<b>136,855</b>	<b>144,714</b>
<b>Policy Items</b>			
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
<b>Total 1999-01 Biennium</b>	<b>7,795</b>	<b>147,485</b>	<b>155,280</b>
Fiscal Year 2000 Total	3,906	75,081	78,987
Fiscal Year 2001 Total	3,889	72,404	76,293

**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. 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)
3. INCREASED TORTS LITIGATION - Funding is provided for the increased number and complexity of state tort litigation. (Liability Account)
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)
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)
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)
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)
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)
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)
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)
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)
12. MILITARY DEPARTMENT WORKLOAD - Funding is provided for legal services for the Emergency Management Division in the Military Department. (Legal Services Revolving Account)
13. LICENSING WORKLOAD REDUCTION - Legal services for the Department of Licensing are reduced. (Legal Services Revolving Account)
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

## 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
<b>1997-99 Expenditure Authority</b>	<b>879</b>	<b>0</b>	<b>879</b>
<b>1999-01 Maintenance Level</b>	<b>803</b>	<b>0</b>	<b>803</b>
<b>Policy Items</b>			
1. General Inflation	-3	0	-3
2. Salary Increase	10	0	10
<b>Total 1999-01 Biennium</b>	<b>810</b>	<b>0</b>	<b>810</b>
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
<b>1997-99 Expenditure Authority</b>	<b>0</b>	<b>15,706</b>	<b>15,706</b>
<b>1999-01 Maintenance Level</b>	<b>0</b>	<b>18,502</b>	<b>18,502</b>
<b>Policy Items</b>			
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
<b>Total 1999-01 Biennium</b>	<b>0</b>	<b>20,359</b>	<b>20,359</b>
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
<b>1997-99 Expenditure Authority</b>	<b>118,480</b>	<b>205,310</b>	<b>323,790</b>
1999 Supplemental *	1,000	0	1,000
<b>Total 1997-99 Biennium</b>	<b>119,480</b>	<b>205,310</b>	<b>324,790</b>
<hr/>			
<b>1999-01 Maintenance Level</b>	<b>119,720</b>	<b>192,002</b>	<b>311,722</b>
<b>Policy Items</b>			
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
<hr/>			
<b>Total 1999-01 Biennium</b>	<b>143,856</b>	<b>196,676</b>	<b>340,532</b>
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
<b>1997-99 Expenditure Authority</b>	<b>905</b>	<b>0</b>	<b>905</b>
<b>1999-01 Maintenance Level</b>	<b>953</b>	<b>0</b>	<b>953</b>
<b>Policy Items</b>			
1. General Inflation	-6	0	-6
<b>Total 1999-01 Biennium</b>	<b>947</b>	<b>0</b>	<b>947</b>
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
<b>1997-99 Expenditure Authority</b>	<b>21,836</b>	<b>36,417</b>	<b>58,253</b>
1999 Supplemental *	-5	0	-5
<b>Total 1997-99 Biennium</b>	<b>21,831</b>	<b>36,417</b>	<b>58,248</b>
<b>1999-01 Maintenance Level</b>	<b>22,257</b>	<b>35,715</b>	<b>57,972</b>
<b>Policy Items</b>			
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
<b>Total 1999-01 Biennium</b>	<b>24,646</b>	<b>38,455</b>	<b>63,101</b>
Fiscal Year 2000 Total	12,791	12,450	25,241
Fiscal Year 2001 Total	11,855	26,005	37,860

**Comments:**

- |   |   |
|---|---|
| <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 &amp; 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 &amp; 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)

	<b>GF-S</b>	<b>Other</b>	<b>Total</b>
<b>1997-99 Expenditure Authority</b>	<b>0</b>	<b>19,665</b>	<b>19,665</b>
<b>1999-01 Maintenance Level</b>	<b>0</b>	<b>20,909</b>	<b>20,909</b>
<b>Policy Items</b>			
1. General Inflation	0	-110	-110
<b>Total 1999-01 Biennium</b>	<b>0</b>	<b>20,799</b>	<b>20,799</b>
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
<b>1997-99 Expenditure Authority</b>	<b>0</b>	<b>28,879</b>	<b>28,879</b>
<b>1999-01 Maintenance Level</b>	<b>0</b>	<b>33,005</b>	<b>33,005</b>
<b>Policy Items</b>			
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
<b>Total 1999-01 Biennium</b>	<b>0</b>	<b>33,629</b>	<b>33,629</b>
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
<b>1997-99 Expenditure Authority</b>	<b>0</b>	<b>688,558</b>	<b>688,558</b>
<b>1999-01 Maintenance Level</b>	<b>0</b>	<b>735,787</b>	<b>735,787</b>
<b>Policy Items</b>			
1. General Inflation	0	-99	-99
2. Enhance Revenue & Customer Service	0	60,361	60,361
3. Technology Enhancement	0	248	248
<b>Total 1999-01 Biennium</b>	<b>0</b>	<b>796,297</b>	<b>796,297</b>
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)

## Washington State Commission on Hispanic Affairs

(Dollars in Thousands)

	GF-S	Other	Total
<b>1997-99 Expenditure Authority</b>	<b>407</b>	<b>0</b>	<b>407</b>
<b>1999-01 Maintenance Level</b>	<b>438</b>	<b>0</b>	<b>438</b>
<b>Policy Items</b>			
1. Farmworker Housing Project Travel	6	0	6
2. General Inflation	-3	0	-3
<b>Total 1999-01 Biennium</b>	<b>441</b>	<b>0</b>	<b>441</b>
Fiscal Year 2000 Total	216	0	216
Fiscal Year 2001 Total	225	0	225

**Comments:**

1. FARMWORKER HOUSING PROJECT TRAVEL - Funding is provided to permit the director to travel to Eastern Washington to provide leadership on farmworker housing issues.
2. 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.

## Washington State Commission on African-American Affairs

(Dollars in Thousands)

	GF-S	Other	Total
<b>1997-99 Expenditure Authority</b>	<b>338</b>	<b>0</b>	<b>338</b>
<b>1999-01 Maintenance Level</b>	<b>363</b>	<b>0</b>	<b>363</b>
<b>Policy Items</b>			
1. Youth Education Outreach	17	0	17
2. General Inflation	-2	0	-2
<b>Total 1999-01 Biennium</b>	<b>378</b>	<b>0</b>	<b>378</b>
Fiscal Year 2000 Total	190	0	190
Fiscal Year 2001 Total	188	0	188

**Comments:**

1. YOUTH EDUCATION OUTREACH - Funding is provided to expand efforts to address youth issues and to improve academic achievement, particularly in the K-12 system. This initiative will enable the Commission to convene education summits in Eastern and Western Washington and to participate with the Superintendent of Public Instruction, the University of Washington, and school districts to develop programs that provide culturally-relevant teaching strategies leading to academic success.
  
2. 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.

## Personnel Appeals Board

(Dollars in Thousands)

	GF-S	Other	Total
<b>1997-99 Expenditure Authority</b>	<b>0</b>	<b>1,539</b>	<b>1,539</b>
<b>1999-01 Maintenance Level</b>	<b>0</b>	<b>1,607</b>	<b>1,607</b>
<b>Policy Items</b>			
1. General Inflation	0	-5	-5
<b>Total 1999-01 Biennium</b>	<b>0</b>	<b>1,602</b>	<b>1,602</b>
Fiscal Year 2000 Total	0	799	799
Fiscal Year 2001 Total	0	803	803

**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 Retirement Systems

(Dollars in Thousands)

	GF-S	Other	Total
<b>1997-99 Expenditure Authority</b>	<b>0</b>	<b>37,798</b>	<b>37,798</b>
1999 Supplemental *	0	112	112
<b>Total 1997-99 Biennium</b>	<b>0</b>	<b>37,910</b>	<b>37,910</b>
<hr/>			
<b>1999-01 Maintenance Level</b>	<b>0</b>	<b>43,832</b>	<b>43,832</b>
<b>Policy Items</b>			
1. General Inflation	0	-212	-212
2. Plan 1 Option (SHB 1024)	0	259	259
3. Additional Resources for TRS Plan 3	0	106	106
4. Deferred Comp Recordkeeping	0	1,154	1,154
5. Reduction in System Errors	0	204	204
6. Summary Annual Financial Report	0	102	102
7. Plan 2/3 Annuity Option	0	275	275
8. WSP Survivor Benefit (SSB 5030)	0	92	92
9. PERS Retiree Deductions (SB 5432)	0	22	22
10. Retirement Savings Information	0	50	50
11. Monthly Valuations (SSB 6012)	0	55	55
12. Pension Advisory Comm (ESSB 5180)	0	181	181
13. Governor Veto	0	-181	-181
<hr/>			
<b>Total 1999-01 Biennium</b>	<b>0</b>	<b>45,939</b>	<b>45,939</b>
Fiscal Year 2000 Total	0	24,025	24,025
Fiscal Year 2001 Total	0	21,914	21,914

**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. PLAN 1 OPTION (SHB 1024) - Funding is provided to implement Chapter 362, Laws of 1999 (SHB 1024) which provides a new option for members of the Public Employees' Retirement System (PERS) Plan 1 and the Teachers' Retirement System (TRS) Plan 1 who have over 30 years of service. (Department of Retirement Systems Expense Fund)</p> <p>3. ADDITIONAL RESOURCES FOR TRS PLAN 3 - One new position is funded in the employer services division to assist employers with the correction of TRS Plan 3 reporting errors. (Department of Retirement Systems Expense Fund)</p> <p>4. DEFERRED COMP RECORDKEEPING - The current Deferred Compensation Program recordkeeping system will be replaced with one that will bring service levels to program participants up to standards commonly available in the defined contribution (investment) industry. The Department of Retirement Systems has determined that the potential for enhancing its current system to industry standards is not a viable option. (Deferred Compensation Program Administrative Account, Non-Appropriated)</p> <p>5. REDUCTION IN SYSTEM ERRORS - The Department of Retirement Systems (DRS) will conduct a pilot project to reduce system errors that have affected its customers. The purpose of this project is to identify and institute formal error-reducing procedures in the development of computer systems. Where practical, DRS staff will permanently adopt ongoing procedures from this pilot. This item does not carry any continued spending obligation beyond FY 2000. (Department of Retirement Systems Expense Fund)</p> <p>6. SUMMARY ANNUAL FINANCIAL REPORT - DRS will produce an annual summary level financial report for active and retired members and for other interested parties. Such a report was recommended in 1998 by the State Auditor in public testimony regarding the special investigation of the Office of the State Actuary. Information to be included in the report will be provided by the Office of the State Actuary, the State Investment Board, and DRS. The funding provides for production and mailing costs for an eight page summary</p> | <p>report to be mailed in FY 2000 to all state retirement system members and retirees, and to be mailed upon request in FY 2001. (Department of Retirement Systems Expense Fund)</p> <p>7. PLAN 2/3 ANNUITY OPTION - Funding is provided for one-time contract services for TRS and School Employees' Retirement System (SERS) to set up optional benefit payouts and annuity purchases for TRS and SERS Plan 3 members. Funding was provided but not spent in the 1997-99 biennium to implement these services. (Department of Retirement Systems Expense Fund)</p> <p>8. WSP SURVIVOR BENEFIT (SSB 5030) - Funding is provided to implement Chapter 74, Laws of 1999 (SSB 5030), which provides survivor benefit enhancements in the Washington State Patrol (WSP) retirement system. (Department of Retirement Systems Expense Fund)</p> <p>9. PERS RETIREE DEDUCTIONS (SB 5432) - Funding is provided to implement Chapter 83, Laws of 1999 (SB 5432), which permits PERS retirees to participate in the state combined fund drive through automatic deductions from their pension allowances. (Department of Retirement Systems Expense Fund)</p> <p>10. RETIREMENT SAVINGS INFORMATION - The Department will prepare, in conjunction with the Office of Financial Management, and distribute to state employees information regarding the options available under the federal tax code for tax-deferred or tax-advantaged retirement savings. (Department of Retirement Systems Expense Fund)</p> <p>11. MONTHLY VALUATIONS (SSB 6012) - Funding is provided to update member education and communication materials to reflect the impact of Chapter 265, Laws of 1999 (SSB 6012), which clarifies that monthly values that are declared for the TRS combined plan 2 and plan 3 trust fund and the SERS combined plan 2 and plan 3 trust fund are based on estimates of the fund value provided by the State Investment Board. (Department of Retirement Systems Expense Fund)</p> |
|---|--|



## Department of Retirement Systems

12. PENSION ADVISORY COMM (ESSB 5180) - Funding is provided to the Department to support the pension advisory committee created in Chapter 309, Laws of 1999, Partial Veto, Section 722 (ESSB 5180). The advisory committee will report to the Joint Committee on Pension Policy by June 1, 2000. (Department of Retirement Systems Expense Fund)
13. GOVERNOR VETO - The Governor vetoed the entire section 722, which appropriated \$181,000 from the DRS Expense Account to establish a new Pension Advisory Committee to advise the Department and the legislative Joint Committee on Pension Policy. As a result of the veto, the appropriation will lapse. (Department of Retirement Systems Expense Fund)

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

## State Investment Board

(Dollars in Thousands)

	GF-S	Other	Total
<b>1997-99 Expenditure Authority</b>	<b>0</b>	<b>10,303</b>	<b>10,303</b>
<b>1999-01 Maintenance Level</b>	<b>0</b>	<b>10,572</b>	<b>10,572</b>
<b>Policy Items</b>			
1. General Inflation	0	-53	-53
<b>Total 1999-01 Biennium</b>	<b>0</b>	<b>10,519</b>	<b>10,519</b>
Fiscal Year 2000 Total	0	5,251	5,251
Fiscal Year 2001 Total	0	5,268	5,268

**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 Revenue

(Dollars in Thousands)

	GF-S	Other	Total
<b>1997-99 Expenditure Authority</b>	<b>130,606</b>	<b>8,206</b>	<b>138,812</b>
<b>1999-01 Maintenance Level</b>	<b>136,743</b>	<b>9,917</b>	<b>146,660</b>
<b>Policy Items</b>			
1. General Inflation	-798	0	-798
2. Electronic Filing	1,158	0	1,158
3. Document and Information Management	712	0	712
4. Upgrade Technology Infrastructure	1,347	0	1,347
5. Efficiencies	-221	0	-221
6. Planned Savings	-918	0	-918
7. Housing Tax Relief Accountability	146	0	146
<b>Total 1999-01 Biennium</b>	<b>138,169</b>	<b>9,917</b>	<b>148,086</b>
Fiscal Year 2000 Total	69,998	4,963	74,961
Fiscal Year 2001 Total	68,171	4,954	73,125

**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. ELECTRONIC FILING - Funding is provided for staff and technology resources to fully implement a system that will allow businesses to file and pay their tax returns over the Internet.
3. DOCUMENT AND INFORMATION MANAGEMENT - Funding is provided for equipment to implement a document and information management system. This system will enable paper copies of business licenses and tax returns to be scanned into the Department's computer system, allow multiple staff to simultaneously bring up the image of a document on their personal computers, and provide for quicker retrieval of data.
4. UPGRADE TECHNOLOGY INFRASTRUCTURE - Funding is provided to replace all existing network hardware (hubs, routers, ethernet cards). This will increase the amount of data that can be transferred within individual buildings.
5. EFFICIENCIES - Operating costs will be reduced by automating travel reimbursements, performing program quality reviews, and identifying more savings in postage, printing, travel, supplies, and other costs.
6. PLANNED SAVINGS - Reductions have been made based on changing business processes such as eliminating or reducing the number of copies of specific flyers and reports; reducing mailings of the "Guide to Completing the Combined Excise Return" to new businesses; and eliminating agency produced law books. Instead, employees will access state statutes through the Code Revisers' web site only.
7. HOUSING TAX RELIEF ACCOUNTABILITY - Funding is provided for a property tax auditor and short-term support staff to handle the increase in facilities receiving property tax exemptions through Chapter 203, Laws of 1999 (SHB 1345 - Exemption of Property Taxes for Assisted Housing).

**Board of Tax Appeals**

(Dollars in Thousands)

	GF-S	Other	Total
<b>1997-99 Expenditure Authority</b>	<b>1,774</b>	<b>0</b>	<b>1,774</b>
<b>1999-01 Maintenance Level</b>	<b>1,697</b>	<b>0</b>	<b>1,697</b>
<b>Policy Items</b>			
1. Tax Referee and Contract Services	168	0	168
2. General Inflation	-9	0	-9
<b>Total 1999-01 Biennium</b>	<b>1,856</b>	<b>0</b>	<b>1,856</b>
Fiscal Year 2000 Total	920	0	920
Fiscal Year 2001 Total	936	0	936

**Comments:**

1. TAX REFEREE AND CONTRACT SERVICES - To prevent the case backlog from increasing, funding is continued for the tax referee position and contracted services provided in the 1997-99 biennium.
2. 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.

**Municipal Research Council**

(Dollars in Thousands)

	GF-S	Other	Total
<b>1997-99 Expenditure Authority</b>	<b>3,394</b>	<b>625</b>	<b>4,019</b>
<b>1999-01 Maintenance Level</b>	<b>3,588</b>	<b>681</b>	<b>4,269</b>
<b>Total 1999-01 Biennium</b>	<b>3,588</b>	<b>681</b>	<b>4,269</b>
Fiscal Year 2000 Total	1,766	335	2,101
Fiscal Year 2001 Total	1,822	346	2,168

**Comments:**

No budget changes were recommended which reflect a change in statute or agency policy.

## Office of Minority & Women's Business Enterprises

(Dollars in Thousands)

	GF-S	Other	Total
<b>1997-99 Expenditure Authority</b>	<b>0</b>	<b>2,357</b>	<b>2,357</b>
<b>1999-01 Maintenance Level</b>	<b>0</b>	<b>2,474</b>	<b>2,474</b>
<b>Policy Items</b>			
1. General Inflation	0	-15	-15
2. Upgrade Computer Equipment	0	69	69
3. Access to Intranet	0	11	11
4. Inform the Public About Disparity	0	7	7
<b>Total 1999-01 Biennium</b>	<b>0</b>	<b>2,546</b>	<b>2,546</b>
Fiscal Year 2000 Total	0	1,312	1,312
Fiscal Year 2001 Total	0	1,234	1,234

**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. UPGRADE COMPUTER EQUIPMENT - Funding is provided to replace 18 obsolete personal computers, replace two network servers, and upgrade software on the existing pentium personal computers to ensure they will function after the turn of the century. (Minority and Women's Business Enterprises Account)
3. ACCESS TO INTRANET - Funding is provided that will allow the Office of Minority and Women's Business Enterprises (OMWBE) to have access to the state's intranet and its security provisions to alleviate the reluctance of agencies to send information to OMWBE using the Internet because of security concerns. (Minority and Women's Business Enterprises Account)
4. INFORM THE PUBLIC ABOUT DISPARITY - Funding is provided to allow the agency to inform certified firms, state agencies, political subdivisions, higher education institutions, and other interested parties regarding the FY 1997 and FY 1998 disparity study update. The agency intends to conduct informational meetings throughout Eastern and Western Washington instead of only in Seattle, Tacoma, and Olympia. (Minority and Women's Business Enterprises Account)

## Department of General Administration

(Dollars in Thousands)

	GF-S	Other	Total
<b>1997-99 Expenditure Authority</b>	<b>2,580</b>	<b>113,566</b>	<b>116,146</b>
1999 Supplemental *	-55	0	-55
<b>Total 1997-99 Biennium</b>	<b>2,525</b>	<b>113,566</b>	<b>116,091</b>
<hr/>			
<b>1999-01 Maintenance Level</b>	<b>562</b>	<b>122,136</b>	<b>122,698</b>
<b>Policy Items</b>			
1. General Inflation	-4	-1,499	-1,503
2. Funding for Life Safety	0	148	148
3. Risk Management Information System	0	130	130
4. Central Stores Inventory System	0	500	500
5. Contract Management System	0	200	200
6. Capitol Campus Grounds Maintenance	0	54	54
<hr/>			
<b>Total 1999-01 Biennium</b>	<b>558</b>	<b>121,669</b>	<b>122,227</b>
Fiscal Year 2000 Total	279	60,901	61,180
Fiscal Year 2001 Total	279	60,768	61,047

**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. FUNDING FOR LIFE SAFETY - Funding is provided to maintain fire suppression and life safety systems. (General Administration Services Account)
3. RISK MANAGEMENT INFORMATION SYSTEM - Funding is provided for the development of the claims management and reporting and the fund management portion of the new Risk Management Information System. (General Administration Services Account)
4. CENTRAL STORES INVENTORY SYSTEM - Funds are provided to redesign the central stores inventory management system. (General Administration Services Account-Non-Appropriated)
5. CONTRACT MANAGEMENT SYSTEM - Funding is provided for a new system to collect and report on purchasing information and to analyze purchasing trends. (General Administration Services Account-State, General Administration Services Account-Non-Appropriated)
6. CAPITOL CAMPUS GROUNDS MAINTENANCE - One half FTE staff is provided to maintain the Arc of Statehood and the North Trail areas of Heritage Park. Funding is also provided for landscaping around Office Building 2 and to monitor the wetland and maintain vegetation at Heritage Park. (General Administration Services Account)

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

## Department of Information Services

(Dollars in Thousands)

	GF-S	Other	Total
<b>1997-99 Expenditure Authority</b>	<b>0</b>	<b>233,233</b>	<b>233,233</b>
<b>1999-01 Maintenance Level</b>	<b>0</b>	<b>213,205</b>	<b>213,205</b>
<b>Policy Items</b>			
1. General Inflation	0	-1,072	-1,072
2. K-20 Network Completion	0	7,400	7,400
<b>Total 1999-01 Biennium</b>	<b>0</b>	<b>219,533</b>	<b>219,533</b>
Fiscal Year 2000 Total	0	114,218	114,218
Fiscal Year 2001 Total	0	105,315	105,315

**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. K-20 NETWORK COMPLETION - Appropriation authority is provided to cover final K-20 network development costs that have been delayed beyond the end of the 1997-99 biennium. The network is due to be completed prior to September 1999. (K-20 Technology Account)



**Office of the Insurance Commissioner**

(Dollars in Thousands)

	GF-S	Other	Total
<b>1997-99 Expenditure Authority</b>	<b>0</b>	<b>22,331</b>	<b>22,331</b>
<b>1999-01 Maintenance Level</b>	<b>0</b>	<b>22,041</b>	<b>22,041</b>
<b>Policy Items</b>			
1. General Inflation	0	-93	-93
2. Enhance Access to Information	0	400	400
3. Market Conduct Examination Program	0	266	266
4. Enforcement Program	0	468	468
5. Increase Consumer Advocacy	0	127	127
6. Healthcare HelpLine	0	297	297
7. Life & Annuity Examination Project	0	730	730
8. Fund Reimbursable Activity	0	500	500
9. Holocaust Insurance Enforcement	0	306	306
<b>Total 1999-01 Biennium</b>	<b>0</b>	<b>25,042</b>	<b>25,042</b>
Fiscal Year 2000 Total	0	12,987	12,987
Fiscal Year 2001 Total	0	12,055	12,055

**Comments:**

- |   |  |
|---|--|
| <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. ENHANCE ACCESS TO INFORMATION - Funding is provided to upgrade the mainframe computer to reduce the computer response time from five seconds to one second. Funding is also provided for additional hardware and software for the development of an Internet and intranet site. (Insurance Commissioner's Regulatory Account)</p> <p>3. MARKET CONDUCT EXAMINATION PROGRAM - Funding is provided for an additional two FTE staff for the market conduct examination program to target insurance companies' practices of churning, coverage denials, short term health care reform, and managed care problems. (Insurance Commissioner's Regulatory Account)</p> <p>4. ENFORCEMENT PROGRAM - Funding is provided for additional staff in the Legal Affairs Division to address consumer complaints related to overcharging, deceptive sales practices, denial of coverage without justification, sales of dubious coverage policies, and other allegations of improper insurance practices. (Insurance Commissioner's Regulatory Account)</p> <p>5. INCREASE CONSUMER ADVOCACY - Funding is provided for an additional compliance officer in the Consumer Advocacy Division to reduce the backlog of cases, provide timely investigations, and resolve complaints quickly. (Insurance Commissioner's Regulatory Account)</p> <p>6. HEALTHCARE HELPLINE - Funding is provided for a program to educate, advocate, and assist consumers of any age about their rights and health care options. Funding is included to contract with local sponsors to train volunteers, facilitate outreach statewide, and to create consumer protection material. (Insurance Commissioner's Regulatory Account)</p> <p>7. LIFE &amp; ANNUITY EXAMINATION PROJECT - Funding is provided for market conduct examinations on life insurance and annuity policies. This is a one-time expense that is reimbursed by the companies being examined. (Insurance Commissioner's Regulatory Account)</p> <p>8. FUND REIMBURSABLE ACTIVITY - Appropriation authority is given for the office to enter into agreements with insurance companies to counsel policyholders or administer the liquidation of insurance companies. Amounts expended are reimbursed by the companies being examined. (Insurance Commissioner's Regulatory Account)</p> | <p>9. HOLOCAUST INSURANCE ENFORCEMENT - Appropriation authority is provided for regulatory assessments and expenditures under the Holocaust Victims Insurance Act, Chapter 8, Laws of 1999 (SSB 5509). (Insurance Commissioner's Regulatory Account)</p> |
|---|--|

## State Board of Accountancy

(Dollars in Thousands)

	GF-S	Other	Total
<b>1997-99 Expenditure Authority</b>	<b>0</b>	<b>978</b>	<b>978</b>
1999 Supplemental *	0	23	23
<b>Total 1997-99 Biennium</b>	<b>0</b>	<b>1,001</b>	<b>1,001</b>
<hr/>			
<b>1999-01 Maintenance Level</b>	<b>0</b>	<b>1,019</b>	<b>1,019</b>
<b>Policy Items</b>			
1. General Inflation	0	-6	-6
2. Licensing System	0	17	17
3. Equipment Replacement Upgrade	0	25	25
4. Agency Web Site	0	3	3
5. Relocate Agency	0	27	27
6. Investigation Costs	0	34	34
<hr/>			
<b>Total 1999-01 Biennium</b>	<b>0</b>	<b>1,119</b>	<b>1,119</b>
Fiscal Year 2000 Total	0	565	565
Fiscal Year 2001 Total	0	554	554

**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. LICENSING SYSTEM - Funding is provided to design and implement security, backup, disaster recovery, and user documentation components for the licensing system. These activities will enable the agency to maintain accurate and valid licensing, compliance, and violation information on certified public accountants (CPA) and CPA firms. (Certified Public Accountants' Account)
3. EQUIPMENT REPLACEMENT UPGRADE - Funding is provided for various information technology upgrades, including computer and printer replacement, and software and server improvements. (Certified Public Accountants' Account)
4. AGENCY WEB SITE - Funding is provided for the development, design, implementation, and maintenance of an agency web site. (Certified Public Accountants' Account)
5. RELOCATE AGENCY - Funding is provided for the agency to move into a new facility that addresses concerns with Americans with Disabilities Act (ADA) compliance, fire protection, and adequate wiring to support the agency's information technology equipment. (Certified Public Accountants' Account)
6. INVESTIGATION COSTS - Funding is provided for incremental investigation costs associated with an increase in the cost of contracting with specialized investigators, a 30 percent increase in workload resulting from an increase in reported violations of the Public Accountancy Act, and specialized training for agency staff in the areas of fraud investigation and auditing and negotiations. (Certified Public Accountants' Account)

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

## Forensic Investigations Council

(Dollars in Thousands)

	GF-S	Other	Total
<b>1997-99 Expenditure Authority</b>	<b>0</b>	<b>12</b>	<b>12</b>
<b>1999-01 Maintenance Level</b>	<b>0</b>	<b>22</b>	<b>22</b>
<b>Policy Items</b>			
1. Multiple Death Investigations	0	250	250
<b>Total 1999-01 Biennium</b>	<b>0</b>	<b>272</b>	<b>272</b>
Fiscal Year 2000 Total	0	261	261
Fiscal Year 2001 Total	0	11	11

**Comments:**

1. MULTIPLE DEATH INVESTIGATIONS - Funding is provided to implement Chapter 142, Laws of 1999 (SHB 1069 - Multiple Death Investigations), which allows up to \$250,000 from the Death Investigations Account to be appropriated to the Forensic Investigation Council for providing financial assistance to local jurisdictions in multiple death investigations. The type of multiple death investigations are limited to those involving unanticipated, extraordinary and catastrophic events, or involving multiple jurisdictions. The Forensic Investigation Council will develop guidelines for providing this financial assistance. (Death Investigations Account)

## Washington Horse Racing Commission

(Dollars in Thousands)

	GF-S	Other	Total
<b>1997-99 Expenditure Authority</b>	<b>0</b>	<b>4,828</b>	<b>4,828</b>
<b>1999-01 Maintenance Level</b>	<b>0</b>	<b>4,595</b>	<b>4,595</b>
<b>Policy Items</b>			
1. General Inflation	0	-23	-23
2. Convert Vet to Employee Status	0	7	7
<b>Total 1999-01 Biennium</b>	<b>0</b>	<b>4,579</b>	<b>4,579</b>
Fiscal Year 2000 Total	0	2,292	2,292
Fiscal Year 2001 Total	0	2,287	2,287

**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. CONVERT VET TO EMPLOYEE STATUS - Funding is provided to convert the veterinarian at Emerald Downs from contract status to a state employee. This veterinarian meets the Internal Revenue Service definition of an employee, and therefore must be converted. (Horse Racing Commission Account)

## Washington State Liquor Control Board

(Dollars in Thousands)

	GF-S	Other	Total
<b>1997-99 Expenditure Authority</b>	<b>2,897</b>	<b>132,526</b>	<b>135,423</b>
<b>1999-01 Maintenance Level</b>	<b>2,585</b>	<b>134,296</b>	<b>136,881</b>
<b>Policy Items</b>			
1. General Inflation	-8	-416	-424
2. Improve Budget Development	0	96	96
3. Salary Increases	0	66	66
4. Expanded Headquarters Space	0	21	21
5. Improve Business Operations	0	300	300
6. Information Technology Upgrade	0	2,804	2,804
7. Training Coordinator	0	102	102
8. Motel Liquor License Changes	0	105	105
<b>Total 1999-01 Biennium</b>	<b>2,577</b>	<b>137,374</b>	<b>139,951</b>
Fiscal Year 2000 Total	1,293	69,678	70,971
Fiscal Year 2001 Total	1,284	67,696	68,980

**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. IMPROVE BUDGET DEVELOPMENT - Funding is provided for one Budget Program Specialist 2 position to help manage the increase in budgeting and revenue forecasting responsibilities of the Board. (Liquor Revolving Fund)
3. SALARY INCREASES - Funding is provided for salary increases for the reclass of Customer Service Specialists 1 through 4. (Liquor Revolving Fund)
4. EXPANDED HEADQUARTERS SPACE - Funding is provided for acquiring additional space at the Liquor Control Board's new headquarters facility. (Liquor Revolving Fund)
5. IMPROVE BUSINESS OPERATIONS - Funding is provided to contract with a consultant to work with the Board to develop a six-year business plan with an emphasis on: restoring and maintaining appropriate levels of customer service; maintaining effective retail sales without artificially stimulating demand; making investments in business-related technology and merchandising information systems; making store location decisions; and customer service training for the retail staff. The Board will report its findings and recommendations to the Office of Financial Management and the Legislature by December 31, 1999. (Liquor Revolving Fund)
6. INFORMATION TECHNOLOGY UPGRADE - Funding is provided for upgrading the agency's information technology capabilities. The Liquor Control Board will prioritize the needed information technology enhancements within the available funding. Funding for this item is contingent upon compliance with the provisions stated in section 902 of the 1999-01 biennial operating budget. (Liquor Revolving Fund)
7. TRAINING COORDINATOR - Funding is provided for a training coordinator to manage the implementation of the Liquor Control Board's staff training plan. (Liquor Revolving Fund)
8. MOTEL LIQUOR LICENSE CHANGES - Funding is provided for the implementation of modifications to motel liquor licensing provisions, pursuant to Chapter 129, Laws of 1999 (ESSB 5712 - Motel Liquor Licenses).

## Utilities and Transportation Commission

(Dollars in Thousands)

	GF-S	Other	Total
<b>1997-99 Expenditure Authority</b>	<b>0</b>	<b>25,046</b>	<b>25,046</b>
<b>1999-01 Maintenance Level</b>	<b>0</b>	<b>25,682</b>	<b>25,682</b>
<b>Policy Items</b>			
1. General Inflation	0	-148	-148
2. Consumer Protection	0	438	438
3. Railroad Safety	0	274	274
4. Policy Research Support	0	150	150
5. New Leased Space	0	174	174
6. Utility Right-of-Way Study	0	48	48
<b>Total 1999-01 Biennium</b>	<b>0</b>	<b>26,618</b>	<b>26,618</b>
Fiscal Year 2000 Total	0	13,339	13,339
Fiscal Year 2001 Total	0	13,279	13,279

### 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. CONSUMER PROTECTION - Funding is provided to add two staff positions to the consumer protection program on a permanent basis. Also, one position is added to the public affairs section to develop customer education materials and identify emerging issues. This will help reduce the amount of time the customer service staff spends on the phone with individual customers. (Public Service Revolving Account)
3. RAILROAD SAFETY - Funding is provided to allow the Commission to perform more outreach work in rail safety education, and to allow the building of partnerships with railroads and local governments to better identify high risk areas where resources should be focused to protect the public. (Public Service Revolving Account)
4. POLICY RESEARCH SUPPORT - Funding is provided for one telecommunication policy position in the Commission's policy research office to ensure that Washington State participates effectively in federal regulatory proceedings which will protect the state from potential cost shifts that could result in rate increases for state consumers. (Public Service Revolving Account)
5. NEW LEASED SPACE - Funding is provided for an additional 6,000 square feet of space at the agency's existing location in order to consolidate field staff into the same location. (Public Service Revolving Account)
6. UTILITY RIGHT-OF-WAY STUDY - Funding is provided to facilitate a study of the costs incurred by electric, natural gas, railroads, telecommunications, and water utilities for the placement of new and existing facilities within railroad rights-of-ways. The study will be available by December 1, 1999. (Public Service Revolving Account)

NOTE: Amounts shown here reflect only the omnibus appropriations act. The remainder of the Utilities and Transportation Commission's budget is shown in the Transportation Budget Section of this document.

**Board for Volunteer Firefighters**

(Dollars in Thousands)

	GF-S	Other	Total
<b>1997-99 Expenditure Authority</b>	<b>0</b>	<b>529</b>	<b>529</b>
<b>1999-01 Maintenance Level</b>	<b>0</b>	<b>575</b>	<b>575</b>
<b>Policy Items</b>			
1. General Inflation	0	-2	-2
<b>Total 1999-01 Biennium</b>	<b>0</b>	<b>573</b>	<b>573</b>
Fiscal Year 2000 Total	0	280	280
Fiscal Year 2001 Total	0	293	293

**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.

**Military Department**

(Dollars in Thousands)

	GF-S	Other	Total
<b>1997-99 Expenditure Authority</b>	<b>17,992</b>	<b>200,633</b>	<b>218,625</b>
1999 Supplemental *	12,473	35,396	47,869
<b>Total 1997-99 Biennium</b>	<b>30,465</b>	<b>236,029</b>	<b>266,494</b>
<b>1999-01 Maintenance Level</b>	<b>16,930</b>	<b>49,434</b>	<b>66,364</b>
<b>Policy Items</b>			
1. General Inflation	-169	-213	-382
2. Radiological Instruments	65	0	65
3. Emergency Service Readiness Centers	3,000	0	3,000
4. Planning and Construction Reduction	-18	0	-18
5. Conditional Scholarship Reduction	-50	0	-50
6. Operations Assistant Reduction	-100	0	-100
7. Enhanced 911 Program	0	-10,351	-10,351
8. Disaster Recovery Funding	10,174	113,710	123,884
9. State Emergency Response Committee	0	285	285
<b>Total 1999-01 Biennium</b>	<b>29,832</b>	<b>152,865</b>	<b>182,697</b>
Fiscal Year 2000 Total	21,568	104,073	125,641
Fiscal Year 2001 Total	8,264	48,792	57,056

**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. RADIOLOGICAL INSTRUMENTS - Funding is provided to upgrade outdated emergency responder devices on a priority basis with first-responders to accidents, such as hazardous materials teams, receiving new equipment first.
3. EMERGENCY SERVICE READINESS CENTERS - Funding is provided for design and/or construction activities at emergency readiness centers in Bremerton, Yakima, and Spokane. The Military Department will determine levels of funding for each center based on the needs at each site.
4. PLANNING AND CONSTRUCTION REDUCTION - Supply and travel expenditures for the Planning and Construction program are reduced.
5. CONDITIONAL SCHOLARSHIP REDUCTION - Funding is reduced by 25 percent for a scholarship program to encourage continuing education for National Guard members.
6. OPERATIONS ASSISTANT REDUCTION - Administrative support in the Emergency Operations Center is reduced. Some planning and training coordination activities for search and rescue efforts will be reduced.
7. ENHANCED 911 PROGRAM - The appropriation authority of the Enhanced 911 program is reduced to match the 1999-01 biennium revenue projections. The funding level provided is sufficient to cover ongoing operating expenses of Enhanced 911 centers throughout the state. (Enhanced 911 Account-State)
8. DISASTER RECOVERY FUNDING - Funding is provided for the 1999-01 biennium costs associated with providing disaster recovery assistance to state and local governments, and individuals for seven FEMA declared disasters that have occurred in recent years. The General Fund-State dollars are appropriated for deposit into the Disaster Response Account. (General Fund-State, Disaster Response Account-State, Disaster Response Account-Federal)
9. STATE EMERGENCY RESPONSE COMMITTEE - Federal law requires each state to establish a State Emergency Response Commission (SERC), and requires local emergency planning organizations to prepare plans for emergencies and to distribute critical emergency information to the public related to hazardous and toxic substances. Funding for two full-time staff

positions is provided to assist SERC in fulfilling its responsibilities and to coordinate the activities of local planning organizations. (Worker and Community Right-to-Know Account)

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



## Public Employment Relations Commission

(Dollars in Thousands)

	GF-S	Other	Total
<b>1997-99 Expenditure Authority</b>	<b>3,532</b>	<b>0</b>	<b>3,532</b>
<b>1999-01 Maintenance Level</b>	<b>3,874</b>	<b>0</b>	<b>3,874</b>
<b>Policy Items</b>			
1. General Inflation	-18	0	-18
2. Adjudicator/Mediator	210	0	210
<b>Total 1999-01 Biennium</b>	<b>4,066</b>	<b>0</b>	<b>4,066</b>
Fiscal Year 2000 Total	2,034	0	2,034
Fiscal Year 2001 Total	2,032	0	2,032

**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. ADJUDICATOR/MEDIATOR - The Commission projects a continued increase in its workload due to increases in the number and complexity of its cases. Adding one Labor Relations Adjudicator/Mediator and support staff will minimize the growth of the case backlog.

## Growth Management Hearings Board

(Dollars in Thousands)

	GF-S	Other	Total
<b>1997-99 Expenditure Authority</b>	<b>2,634</b>	<b>0</b>	<b>2,634</b>
<b>1999-01 Maintenance Level</b>	<b>2,752</b>	<b>0</b>	<b>2,752</b>
<b>Policy Items</b>			
1. General Inflation	-12	0	-12
2. Computer Upgrades	23	0	23
3. Increase Public Access to Hearings	36	0	36
<b>Total 1999-01 Biennium</b>	<b>2,799</b>	<b>0</b>	<b>2,799</b>
Fiscal Year 2000 Total	1,419	0	1,419
Fiscal Year 2001 Total	1,380	0	1,380

**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. COMPUTER UPGRADES - Funding is provided to upgrade computer hardware and software to make systems compatible with the systems used at other state agencies.
3. INCREASE PUBLIC ACCESS TO HEARINGS - Funding is provided to permit an increased number of board hearings in the counties that petition for Growth Management Act forums.

## State Convention and Trade Center

(Dollars in Thousands)

	GF-S	Other	Total
<b>1997-99 Expenditure Authority</b>	<b>0</b>	<b>27,394</b>	<b>27,394</b>
<b>1999-01 Maintenance Level</b>	<b>0</b>	<b>31,003</b>	<b>31,003</b>
<b>Policy Items</b>			
1. General Inflation	0	-1,040	-1,040
<b>Total 1999-01 Biennium</b>	<b>0</b>	<b>29,963</b>	<b>29,963</b>
Fiscal Year 2000 Total	0	14,944	14,944
Fiscal Year 2001 Total	0	15,019	15,019

**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.

## Washington State Gambling Commission

(Dollars in Thousands)

	GF-S	Other	Total
<b>1997-99 Expenditure Authority</b>	<b>0</b>	<b>18,633</b>	<b>18,633</b>
<b>1999-01 Maintenance Level</b>	<b>0</b>	<b>21,412</b>	<b>21,412</b>
<b>Policy Items</b>			
1. General Inflation	0	-166	-166
2. Expand Problem Gambling Contract	0	100	100
3. Regulate Enhanced Card Rooms	0	830	830
4. Automate Mandatory Training	0	210	210
5. Adjust Vehicle Replacement Schedule	0	272	272
<b>Total 1999-01 Biennium</b>	<b>0</b>	<b>22,658</b>	<b>22,658</b>
Fiscal Year 2000 Total	0	11,410	11,410
Fiscal Year 2001 Total	0	11,248	11,248

**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. EXPAND PROBLEM GAMBLING CONTRACT - Funding is provided for an increased contribution to the not-for-profit Washington State Council on Problem Gambling. These funds will allow the Council to: 1) respond to an increasing number of phone calls to its helpline; 2) add four training workshops for mental health professionals; and 3) add one staff who will train school counselors and make presentations to students. (Gambling Revolving Account)
3. REGULATE ENHANCED CARD ROOMS - Funding is provided for seven staff and resources to regulate a projected increase in the number of house-banked card rooms. (Gambling Revolving Account)
4. AUTOMATE MANDATORY TRAINING - Funding is provided to enable the Commission to have their mandatory training classes available on compact disc. This will allow licensees, Commission employees, local law enforcement officials, and the general public to complete training classes at a time and location that is convenient for them. (Gambling Revolving Account)
5. ADJUST VEHICLE REPLACEMENT SCHEDULE - Funding is provided to allow replacement of vehicles every six years. Increasing the replacement schedule will provide enforcement agents with reliable transportation as they perform their inspections, investigations, and undercover operations. (Gambling Revolving Account)

# 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.

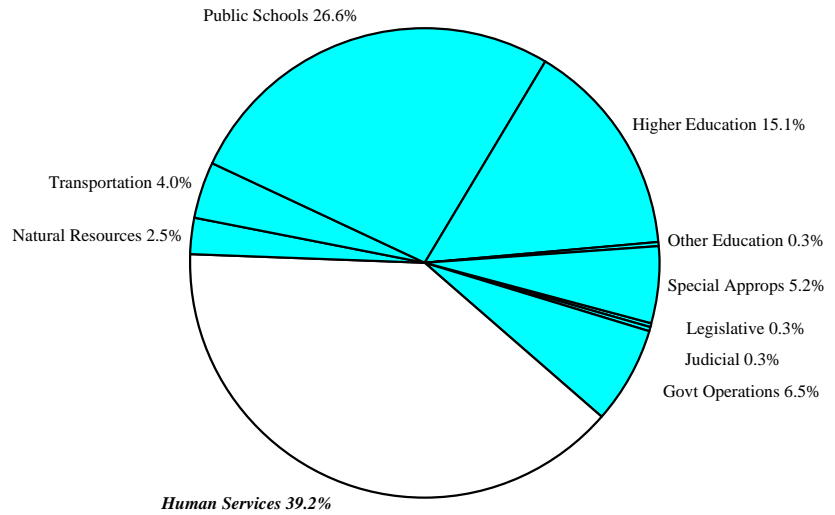
## **Vendor Rate Increase**

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)

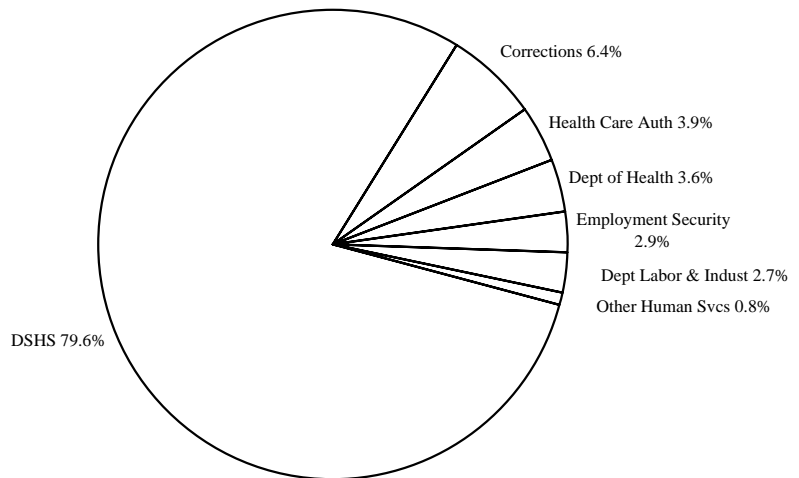
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Legislative	134,074
Judicial	117,098
Governmental Operations	2,537,982
<b>Human Services</b>	<b>15,261,315</b>
Natural Resources	980,598
Transportation	1,549,524
Public Schools	10,327,599
Higher Education	5,862,453
Other Education	99,870
Special Appropriations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



**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
<b>Human Services</b>	<b>15,261,315</b>

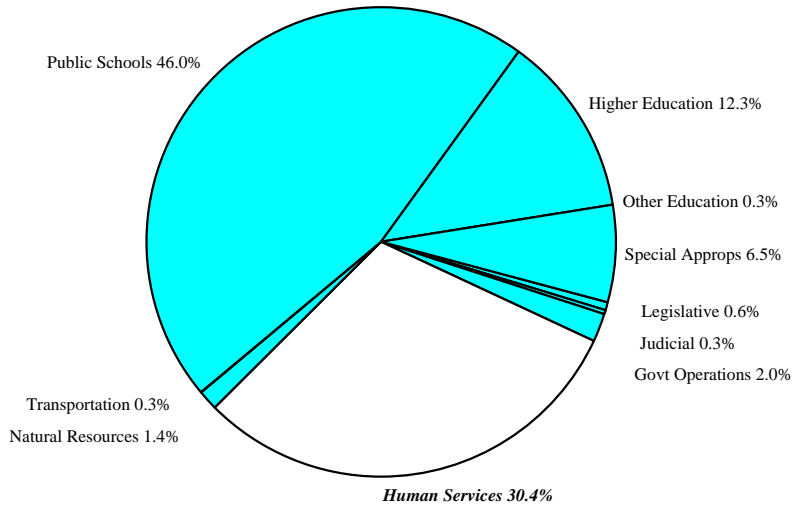


**Human Services**

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

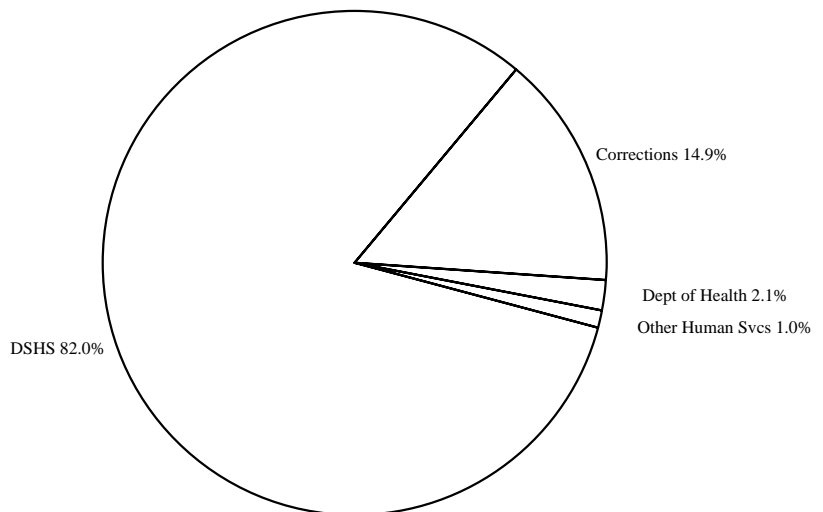
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Legislative	117,413
Judicial	62,060
Governmental Operations	403,375
<b>Human Services</b>	<b>6,252,967</b>
Natural Resources	282,072
Transportation	53,453
Public Schools	9,463,978
Higher Education	2,538,245
Other Education	52,930
Special Appropriations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



**Washington State**

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



**Human Services**

# Department of Social & Health Services

## **Children and Family Services**

The budget provides \$2.6 million from General Fund-State and \$195,000 from General Fund-Federal to develop short-term housing for homeless teenagers in “Hope Centers” and long-term housing in “Responsible Living Skills Centers,” where teens will learn self-sufficiency skills. Funding for chemical dependency assessments and treatment is provided through the Division of Alcohol and Substance Abuse. The Washington State Patrol will facilitate communication with the Missing Children’s Clearinghouse, and the Washington State Institute for Public Policy will conduct a study to review the effectiveness of the program.

Amounts of \$13.4 million General Fund-State and \$8.3 million General Fund-Federal are provided for foster care enhancements. Increased funding is provided to cover inflation of rates paid for foster care over and above the vendor rate increase and to pay for first aid/CPR and HIV/AIDS training for foster parents. When foster children damage a foster parent’s property, the state currently reimburses for these damages at depreciated value. The budget provides resources for reimbursements to be paid at the replacement value of property.

The budget provides \$306,000 from General Fund-State and \$78,000 from General Fund-Federal for specialized training for caseworkers involved in child sexual abuse cases. The budget includes funding in the Criminal Justice Training Commission for training of law enforcement and prosecutors involved in child sexual abuse cases. The Washington State Institute for Public Policy will coordinate a workgroup that will develop protocols for child sexual abuse investigations.

The budget provides \$2.3 million in state general funds to assist counties in responding to the increasing number of truancy, child in need of services (CHINS), and at-risk youth (ARY) petitions filed since the implementation of the Becca Bill. This increase brings the total direct appropriation for county implementation of the Becca Bill to \$6.9 million. Additional funds are available for truancy, CHINS, and ARY petitions through revenue provided to the counties in the County Criminal Justice Assistance Account.

The budget provides \$205,000 from the state general fund to maintain funding for the Family Policy Council at the current level. State funding in the Children's Administration base budget will replace federal funds that are eliminated from the Family Policy Council. These federal funds remain available to the state and will be utilized by the Children's Administration.

## **Juvenile Rehabilitation Administration**

A total of \$2.7 million in state and federal funding is provided to resume parole services for lower risk offenders. The Washington State Institute for Public Policy is directed to study the outcomes of lower risk offenders who receive parole services compared to those who do not. The results of that study will be used to decide if parole services will be revised or continued for lower risk offenders.

Funding for the Community Juvenile Accountability Act (CJAA) grants to local governments is increased by \$2.5 million. The grants are intended to be an incentive to local communities to implement interventions proven by research to be effective in reducing recidivism among juvenile offenders. The Juvenile Rehabilitation Administration's base budget contains \$5 million in funding for the CJAA grants. The additional \$2.5 million is provided to expand the number and types of CJAA grants.

The amount of \$1 million from the state general fund is provided to create a new juvenile crime prevention program. In addition to this new funding, several existing grant programs (including mentoring, Team Child, Skagit County Delinquency Prevention Project, and federal Byrne programs) are consolidated into the new program.



### **Mental Health Division**

A total of \$6.2 million in state and federal funds is authorized to be distributed among the Regional Support Networks (RSNs) according to a formula which they and the Mental Health Division agree will best maintain the availability of viable community alternatives to state hospital use. With this funding and the vendor rate increase, total 1999-01 funding for the community mental health system will exceed the fiscal year 1999 level by approximately \$29 million (5.0 percent).

A total of \$2.1 million in state and federal funds is provided for implementation of Chapter 297, Laws of 1998, Partial Veto (2SSB 6214). This 1998 legislation is expected to increase the number of persons receiving evaluation and treatment in the state psychiatric hospitals by approximately 7.5 percent (104 beds), and to result in an approximately 6 percent increase in workloads for community evaluation and treatment facilities.

The budget provides \$1.7 million in state and federal funds to implement Chapter 214, Laws of 1999 (SSB 5011), which seeks to improve the coordination and delivery of services to persons being released from state prisons who pose a potential danger to themselves or others because of a mental illness. The budget provides funding for improved pre-release screening and planning for such offenders; and for expanded post-release mental health and community re-integration services.

### **Developmental Disabilities Division**

The budget provides \$16 million in state and federal funds to enhance current services to children and adults with developmental disabilities. These funds are to be used for priorities identified by the developmental disabilities Stakeholders Advisory Group. At least 60 percent of this new funding is to be used to increase the number of people receiving residential, employment, family support, or other direct services.

A total of \$9.8 million in state and federal funding is authorized for increased outpatient, residential, and diversion services for persons with developmental disabilities who would likely otherwise need to reside in one of the state psychiatric hospitals. As a result of this initiative, the number of persons with developmental disabilities residing in the state hospitals is to decrease to the lowest level in many years.

The sum of \$2.3 million in state and federal funding is provided in the Developmental Disabilities Division budget for job training and placement, or other productive daytime activities, for the approximately 800 young people with developmental disabilities who are expected to graduate from special education programs during the 1999-01 biennium. An additional \$2.0 million is provided for this purpose in the Vocational Rehabilitation budget.

The budget authorizes \$3.3 million for increased rates for community residential placements in adult family homes. This funding is expected to increase access to adult family homes for people with developmental disabilities.

Funding totaling \$3.9 million in state and federal monies is provided to develop intensively-supervised residential placements for 48 persons with developmental disabilities who have a history of arson, or of physically or sexually abusive behaviors.

### **Long-Term Care**

The 1999-01 budget provides \$1.5 billion for an average of 45,000 people each month to receive publicly-funded long-term care in their own homes, assisted living facilities, adult family homes, and nursing homes. This is 9.1 percent more people than received such services during the 1997-99 biennium. By contrast, the total state population is projected to grow by 2.4 percent over the same period, and the population aged 75 and older is projected to grow by 4.7 percent.

The budget provides a total of \$38.4 million in state and federal funding to increase homecare worker wages by 50 cents per hour in July 1999, and by an additional 50 cents per hour in July 2000. Most workers should see a total increase of 16 percent in their hourly compensation over the course of the biennium. DSHS programs utilizing homecare workers that are consequently affected by this increase include Aging and Adult Services and Developmental Disabilities.

A total of \$26.2 million in state and federal funding is provided to increase nursing home payment rates, which will increase by an average of 2.1 percent each year.

A total of \$11.6 million in state and federal funding is provided to employ approximately 70 more state and Area Agency on Aging case management staff as well as Aging and Adult Services staff. This will result in a 15 percent increase in the ratio of Area Agency on Aging case managers to persons served. These staff will perform functions such as assessment and eligibility determination, care planning, service coordination, and monitoring of the delivery of in-home and community residential services.

The amount of \$650,000 from the state general fund is provided for a 25 percent increase in funding for the recruitment, training, and supervision of volunteers to assist senior and disabled citizens with transportation and household tasks.

### **Economic Services**

In combination with child care funding shifts in the Division of Children and Family Services, the budget reduces state general funds for the WorkFirst program by \$246.2 million and replaces these funds with federal welfare funds. Funding for the state Maintenance of Effort (MOE) is set at 80 percent of historical spending, the federally required level.

The budget provides \$10.0 million from General Fund-Federal for WorkFirst eligible families to access housing support to obtain and keep stable housing. Resources are included to provide short-term housing assistance to eligible families to avoid their entry on the welfare cash assistance caseload.

A total of \$5.9 million from General Fund-Federal is provided for programs to reduce the prevalence of drug-affected infants and improve the health and welfare of substance abusing mothers and their infants. Additional funding for these programs is provided in the Division of Alcohol and Substance Abuse.

The budget provides \$4.5 million from General Fund-Federal for expected increases in child care provider rates in response to increases in the minimum wage and for targeted enhancements to providers impacted by federal child care food assistance reductions.

### **Alcohol and Substance Abuse**

As mentioned above, a total of \$3.4 million (\$3.1 million state general fund) is provided for programs to reduce the prevalence of drug-affected infants and improve the health and welfare of substance abusing mothers and their infants. The programs involve intensive case management, family planning and child development services, and expanded treatment and support services. Funding is included to expand the Parent-Child Assistance Program developed by the University of Washington. Additional federal funding for these programs is provided in the Economic Services Administration Program.

The budget provides \$3.9 million from the state general fund for 50 additional drug and alcohol involuntary treatment act (ITA) beds. This funding will increase the ITA beds available in Washington from 65 to 115.

A total of \$2.6 million (\$1.6 million state general fund) is provided for a pilot project offering drug and alcohol treatment to recipients of Supplemental Security Income. This enhancement is expected to be offset by savings in medical assistance services for these clients.

### **Medical Assistance**

The 1999-01 budget provides a total of \$4.4 billion in state and federal funds for an average of about 750,000 people per month to receive medical care through Medicaid and other DSHS medical assistance programs. While this is only a 2.3 percent increase over the number of persons covered during the 1997-99 biennium, total Medical Assistance expenditures are projected to increase by about 11 percent in 1999-01 as a result of substantial increases in managed care and prescription drug costs.

A total of \$11.7 million in state and federal funds is provided to implement the Children's Health Insurance Program (CHIP). Washington's program will provide partially subsidized medical, dental, mental health, and chemical dependency coverage for children in families with incomes between 200 percent and 250 percent of the federal poverty level (about \$33,000 to \$41,000 per year for a family of four). An estimated 10,000 children are expected to be enrolled in the program by April 2001.

The budget provides \$11.3 million in federal funds authority to implement a federal Medicaid waiver, which would result in 90 percent federal funding for coverage of family planning services for people with incomes up to 200 percent of the federal poverty level. In the 2001-03 biennium and thereafter, the program should result in state savings of at least \$10 million through reduced maternity and children's medical costs.

A total of \$19.4 million in state and federal funds is provided to increase payment rates for nursing facilities operated by rural public hospital districts. This will result in increased funding for a range of rural health initiatives across the state.

### **Vocational Rehabilitation**

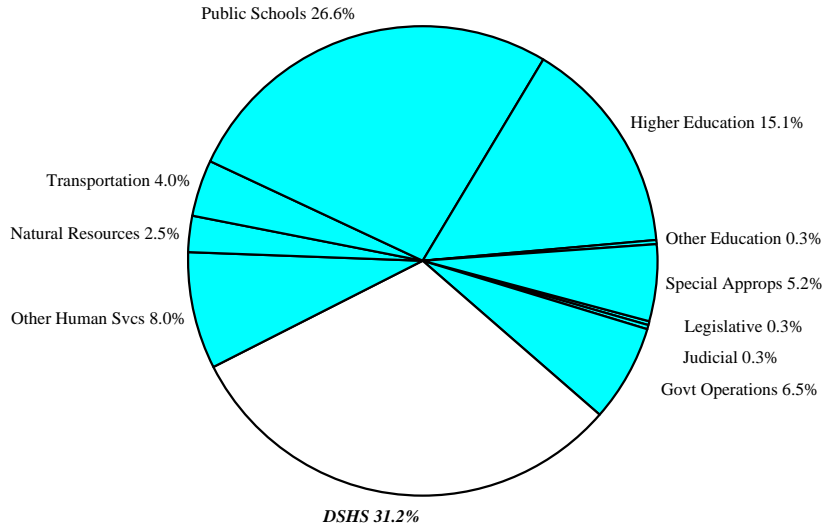
As noted above, a total of \$2.0 million (\$0.4 million state general fund) is provided for job training and placement services for young people with developmental disabilities who graduate from special education programs in 1999-01. In addition, \$5.4 million (\$0.6 million state general fund) is provided to reflect increases in the federal basic support employment grants. These increases will provide job training and placement services for approximately 5,000 more people with disabilities each year during the 1999-01 biennium.

### **Administration and Supporting Services**

The budget reduces administration in the Department of Social and Health Services by a total of \$2.4 million (\$1.6 million state general fund). In order to implement the reduction, transfers may be made from the Department's program administration budgets to the central administration budget.

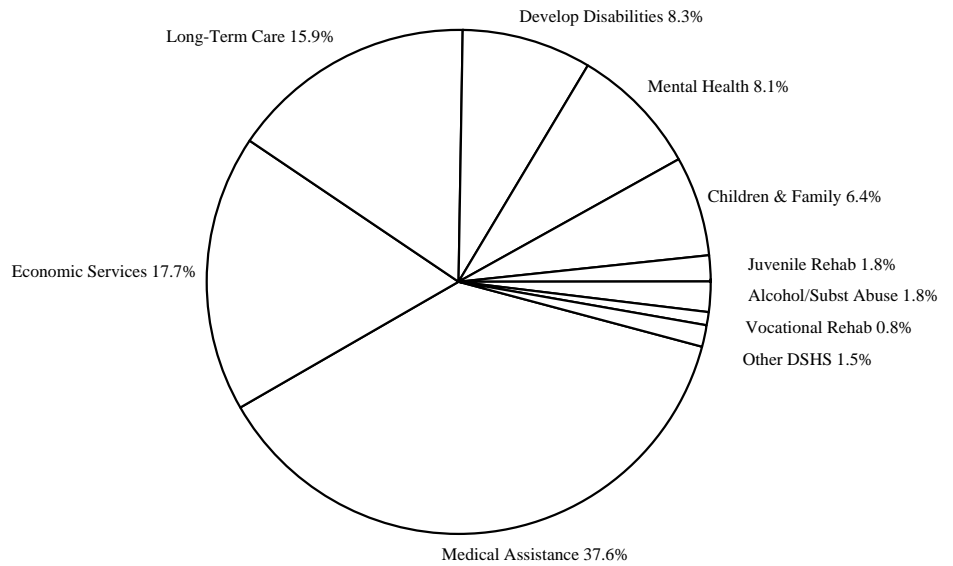
**1999-01 Washington State Operating Budget**  
**Total Budgeted Funds**  
(Dollars in Thousands)

Legislative	134,074
Judicial	117,098
Governmental Operations	2,537,982
<b>DSHS</b>	<b>12,154,545</b>
Other Human Services	3,106,770
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
<b>Statewide Total</b>	<b>38,895,521</b>



**Washington State**

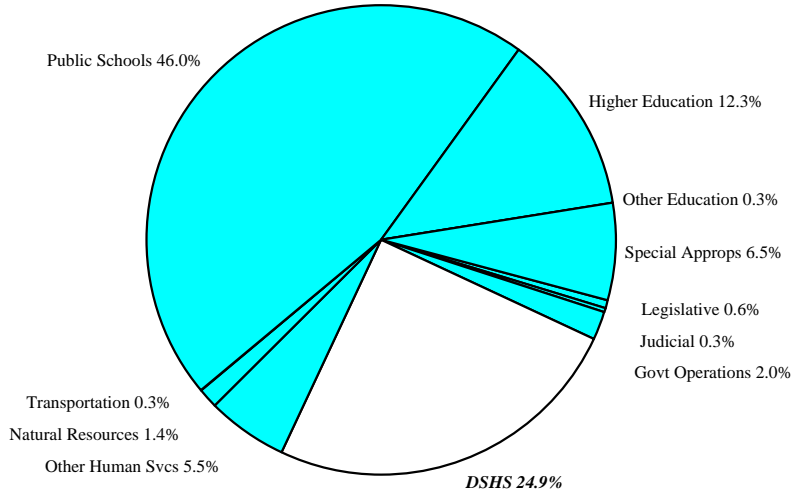
Medical Assistance	4,571,058
Economic Services	2,150,449
Long-Term Care Svcs	1,936,812
Developmental Disabilities	1,010,382
Mental Health	988,248
Children & Family Svcs	772,432
Juvenile Rehabilitation	220,721
Alcohol/Subst Abuse	219,123
Vocational Rehabilitation	102,848
Other DSHS	182,472
<b>DSHS</b>	<b>12,154,545</b>



**DSHS**

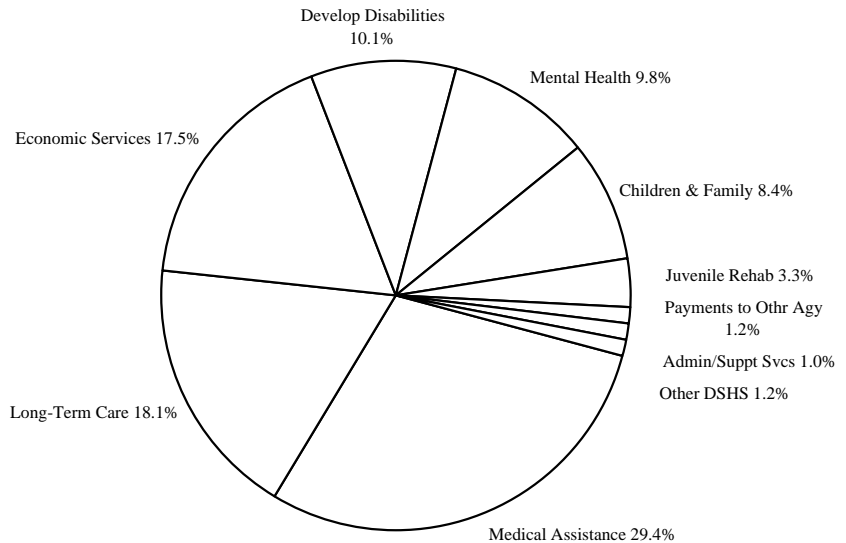
**1999-01 Washington State Operating Budget**  
**General Fund-State**  
(Dollars in Thousands)

Legislative	117,413
Judicial	62,060
Governmental Operations	403,375
<b>DSHS</b>	<b>5,129,809</b>
Other Human Services	1,123,158
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
<b>Statewide Total</b>	<b>20,572,822</b>



**Washington State**

Medical Assistance	1,506,938
Long-Term Care Svcs	928,805
Economic Services	898,737
Developmental Disabilities	518,068
Mental Health	505,084
Children & Family Svcs	430,481
Juvenile Rehabilitation	167,945
Pmts to Other Agencies	61,509
Admin/Support Svcs	50,895
Other DSHS	61,347
<b>DSHS</b>	<b>5,129,809</b>



**DSHS**

**Department of Social and Health Services  
Children & Family Services**

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
<b>1997-99 Expenditure Authority</b>	<b>414,488</b>	<b>257,032</b>	<b>671,520</b>
1999 Supplemental *	-16,032	41,209	25,177
<b>Total 1997-99 Biennium</b>	<b>398,456</b>	<b>298,241</b>	<b>696,697</b>
<b>1999-01 Maintenance Level</b>	<b>417,785</b>	<b>324,823</b>	<b>742,608</b>
<b>Policy Items</b>			
1. General Inflation	-465	-108	-573
2. Expanding CCDF Activities	-14,830	14,830	0
3. Family Policy Council Funding	0	-9,061	-9,061
4. Family Policy Council Restoration	205	0	205
5. Foster Care Cost Increases	12,978	8,106	21,084
6. Secure Crisis Residential Centers	-1,906	0	-1,906
7. Foster Parent Reimbursements	181	64	245
8. Foster Parent Training	222	80	302
9. Child Sex Abuse Interviews	306	78	384
10. Truancy, CHINS, ARY Petitions	2,281	0	2,281
11. Pediatric Interim Care	106	0	106
12. ISSD Administrative Reductions	-40	-10	-50
13. Street Youth Placement	2,558	195	2,753
14. Vendor Rate Increase	11,100	2,954	14,054
<b>Total 1999-01 Biennium</b>	<b>430,481</b>	<b>341,951</b>	<b>772,432</b>
Fiscal Year 2000 Total	207,273	167,397	374,670
Fiscal Year 2001 Total	223,208	174,554	397,762

**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. (General Fund-State, General Fund-Federal)</p> <p>2. EXPANDING CCDF ACTIVITIES - Child Care Development Fund (CCDF) federal funding in the Children's Administration (CA) program is provided where expenditures are eligible for federal funding from CCDF. General Fund-State funding is reduced by the same amount. (General Fund-State, General Fund-Federal)</p> <p>3. FAMILY POLICY COUNCIL FUNDING - The statutory requirement to provide the Council with 7.5 percent of the Violence Reduction and Drug Enforcement (VRDE) funds will be delayed for the 1999-01 biennium. Federal funds provided from Title IV-B(2) are eliminated from the Council's budget. (General Fund-Federal, Violence Reduction and Drug Enforcement Account)</p> <p>4. FAMILY POLICY COUNCIL RESTORATION - CA is directed to provide state funds in exchange for federal funds that were eliminated from the Family Policy Council but retained by CA. The additional funding provided in this item will return the Family Policy Council to its 1997-99 level of support.</p> <p>5. FOSTER CARE COST INCREASES - Funding is provided for increases in the cost per case for foster care services. (General Fund-State, General Fund-Federal)</p> <p>6. SECURE CRISIS RESIDENTIAL CENTERS - Funding is adjusted on a one-time basis to reflect the expected implementation schedule for secure Crisis Residential Centers (CRCs) during FY 2000. The Department has funding for the operation of 75 secure CRC beds in the base budget. By July 1, 1999, 33 beds are expected to be available. The adjusted funding level assumes that the Department will continue implementation of secure CRCs and will reach the currently authorized level of 75 beds during FY 2000.</p> | <p>7. FOSTER PARENT REIMBURSEMENTS - Funding is provided for the implementation of Chapter 338, Laws of 1999, Partial Veto (SHB 1619 - Reimbursements for Foster Parents). The Department will reimburse foster parents for the replacement value of property damaged or destroyed by foster children. (General Fund-State, General Fund-Federal)</p> <p>8. FOSTER PARENT TRAINING - Funding is provided for first aid/CPR and HIV/AIDS training for foster parents in accordance with Chapter 160, Laws of 1999 (SHB 1668 - Foster Parent Training). (General Fund-State, General Fund-Federal)</p> <p>9. CHILD SEX ABUSE INTERVIEWS - Funding is provided for the implementation of Chapter 389, Laws of 1999, Partial Veto (SB 5127 - Child Abuse Investigations). The Department of Social and Health Services, prosecutors, and law enforcement agencies will provide training for workers responsible for child sexual abuse cases. The Washington State Institute for Public Policy will facilitate a working group that will establish child sex abuse interview protocols. (General Fund-State, General Fund-Federal)</p> <p>10. TRUANCY, CHINS, ARY PETITIONS - Funding to the counties is increased for costs associated with processing truancy, child in need of services (CHINS), and at-risk youth (ARY) petitions related to implementation of the Becca Bill. The funding provided reflects the use of community truancy boards in accordance with Chapter 319, Laws of 1999 (ESSB 5988 - Truancy), the base budget of \$4.6 million in the Children's Administration, and revenue provided through the County Criminal Justice Assistance Account.</p> <p>11. PEDIATRIC INTERIM CARE - State funding for drug-affected infants is increased to support the costs of one additional bed at the pediatric interim care facility.</p> |
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**Department of Social and Health Services**  
**Children & Family Services**

12. ISSD ADMINISTRATIVE REDUCTIONS - These savings reflect administrative reductions in the Information System Services Division (ISSD), including operational efficiencies and staff reductions. (General Fund-State, General Fund-Federal)
13. STREET YOUTH PLACEMENT - Funding is provided to establish 29 short-term residential placements (Hope Centers) and 29 long-term responsible living skills residential placements for homeless dependent youth in accordance with Chapter 267, Laws of 1999 (E2SHB 1493 - Homeless Children and Families). The Washington State Patrol will facilitate communication with the Missing Children's Clearinghouse regarding youth who access Hope Center placements. The Division of Alcohol and Substance Abuse will provide chemical dependency assessments and services to these youth, and the Washington State Institute for Public Policy will conduct a study to review the effectiveness of the program. (General Fund-State, General Fund-Federal)
14. VENDOR RATE INCREASE - Department vendors will have their rates increased by 2 percent on July 1, 1999, and an additional 2 percent on July 1, 2000. (General Fund-State, General Fund-Federal, Violence Reduction and Drug Enforcement Account)

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

**Department of Social and Health Services**  
**Children & Family Services**

**WORKLOAD HISTORY**

By Fiscal Year

	1992	1993	1994	1995	1996	1997	1998	1999	Estimate	
									2000	2001
<b>Foster Care *</b>										
Avg # Children Served Monthly	6,143	6,441	6,734	6,723	6,665	6,762	8,215	8,118	8,412	8,541
% Change from prior year		4.9%	4.5%	-0.2%	-0.9%	1.5%	21.5%	-1.2%	3.6%	1.5%
<b>Child Care **</b>										
Avg # Children Served Monthly	5,235	6,051	6,386	7,109	7,715	7,100	7,241	7,275	7,275	7,275
% Change from prior year		15.6%	5.5%	11.3%	8.5%	-8.0%	2.0%	0.5%	0.0%	0.0%
<b>Child Protective Services</b>										
Avg Cases Referred Monthly	3,644	4,301	5,819	5,699	5,750	6,108	6,241	6,602	6,986	7,391
% Change from prior year		18.0%	35.3%	-2.1%	0.9%	6.2%	2.2%	5.8%	5.8%	5.8%
Avg Cases Per Worker	32:1	31:1	31:1	33:1	36:1	36:1	32:1	32:1	29:1	29:1
<b>Adoption Support</b>										
Avg # Served Monthly	1,351	1,598	1,901	2,361	2,843	3,186	3,678	4,040	4,459	4,837
% Change from prior year		18.3%	19.0%	24.2%	20.4%	12.1%	15.4%	9.8%	10.4%	8.5%

\* Includes Family Foster Care and Group Foster Care.

\*\* Includes the following services: Protective/Welfare, Therapeutic, Teen Parent, Seasonal, and Foster Parent Employment. Employment Child Care is no longer included.

Data Source:

DSHS Budget Division.



## Department of Social and Health Services Juvenile Rehabilitation

(Dollars in Thousands)

	GF-S	Other	Total
<b>1997-99 Expenditure Authority</b>	<b>164,886</b>	<b>44,408</b>	<b>209,294</b>
1999 Supplemental *	-4,221	-4,664	-8,885
<b>Total 1997-99 Biennium</b>	<b>160,665</b>	<b>39,744</b>	<b>200,409</b>
<b>1999-01 Maintenance Level</b>	<b>166,948</b>	<b>51,341</b>	<b>218,289</b>
<b>Policy Items</b>			
1. General Inflation	-478	0	-478
2. SSODA Caseload	-1,642	0	-1,642
3. Intervention/Prevention Contracts	-4,840	0	-4,840
4. Community Juvenile Accountability	2,323	177	2,500
5. Reinstate Juvenile Parole	2,382	356	2,738
6. Mental Health Services	1,030	0	1,030
7. Juvenile Prevention Grants	1,000	0	1,000
8. Firearms on School Property	32	0	32
9. ISSD Administrative Reductions	-6	0	-6
10. Vendor Rate Increase	1,196	902	2,098
<b>Total 1999-01 Biennium</b>	<b>167,945</b>	<b>52,776</b>	<b>220,721</b>
Fiscal Year 2000 Total	82,734	26,283	109,017
Fiscal Year 2001 Total	85,211	26,493	111,704

**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. SSODA CASELOAD - The Special Sex Offender Disposition Alternative (SSODA) caseload has decreased over time. Funding is adjusted to recognize savings achieved because of reduced caseload.</p> <p>3. INTERVENTION/PREVENTION CONTRACTS - State funding for the early intervention and prevention program is eliminated. The Washington State Institute for Public Policy's evaluation of the early intervention and prevention programs indicates these activities, taken in total, have not proven effective in reducing recidivism.</p> <p>4. COMMUNITY JUVENILE ACCOUNTABILITY - Funding, in addition to the \$5.0 million provided in the base budget, is provided to increase the level of grant funding made available to counties as part of the Community Juvenile Accountability Act (CJAA). Chapter 338, Laws of 1997 (E3SHB 3900), established the CJAA grant process. (General Fund-State, Juvenile Accountability Incentive Account-Federal)</p> <p>5. REINSTATE JUVENILE PAROLE - Funding is provided to resume parole services for lower risk offenders. The Washington State Institute for Public Policy is directed to study the outcomes of lower risk offenders who receive parole services compared to those who do not. The results of that study will be used to decide if parole services will be revised or continued for lower risk offenders. (General Fund-State, General Fund-Federal)</p> <p>6. MENTAL HEALTH SERVICES - Consistent with recent studies of mental health treatment needs in Juvenile Rehabilitation Administration (JRA), funding is increased to provide for additional treatment services.</p> <p>7. JUVENILE PREVENTION GRANTS - Funding is provided to implement a new program of grants focused on preventing juvenile crime. In addition to the funding provided here, several existing grants (including the Skagit County Delinquency Prevention Program, mentoring, Team Child, and federal Byrne programs) are consolidated into the program. There is no reduction made in the funding level as a result of the consolidation. In addition to these amounts,</p> | <p>\$150,000 is provided in the maintenance level budget specifically to fund the Team Child and Skagit County Delinquency Prevention programs in FY 2000.</p> <p>8. FIREARMS ON SCHOOL PROPERTY - Funding is provided to local governments for the costs of implementing Chapter 167, Laws of 1999 (SSB 5214). The funding will be distributed using the current consolidated juvenile services contract formula.</p> <p>9. ISSD ADMINISTRATIVE REDUCTIONS - Savings are achieved in the Information System Services Division (ISSD) through operational efficiencies and staff reductions. (General Fund-State, General Fund-Federal)</p> <p>10. VENDOR RATE INCREASE - Funding is provided for a vendor rate increase of 2 percent on July 1, 1999, and an additional 2 percent increase on July 1, 2000. (General Fund-State, General Fund-Federal, Violence Reduction and Drug Enforcement Account)</p> <p>* Please see the 1999 Supplemental Operating Budget Section for additional information.</p> |
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**Department of Social & Health Services  
Juvenile Rehabilitation**

**WORKLOAD HISTORY**  
By Fiscal Year

	1992	1993	1994	1995	1996	1997	1998	Estimate		
								1999	2000	2001
<b>Community Residential *</b>										
Avg Daily Population/Month	253	314	353	346	359	362	305	297	251	251
% Change from prior year		24.1%	12.4%	-2.0%	3.8%	0.8%	-15.7%	-2.6%	-15.5%	0.0%
<b>Institutions</b>										
Avg Daily Population/Month	683	720	753	915	1,007	1,028	1,048	949	1,065	1,119
% Change from prior year		5.4%	4.6%	21.5%	10.1%	2.1%	1.9%	-9.4%	12.2%	5.1%
<b>Parole**</b>										
Avg Daily Population/Month	496	537	595	765	917	949	1,002	768	1,133	1,207
% Change from prior year		8.3%	10.8%	28.6%	19.9%	3.5%	5.6%	-23.4%	47.6%	6.5%

\* Includes State Group Homes, Community Residential Placements, and the County Commitment Program.

\*\* Parole eligibility standards were significantly modified in FY 1998 and again in FY 2000.

Data Source :

FY 1992 through FY 1997 from DSHS Juvenile Rehabilitation Administration.

FY 1998 from DSHS Juvenile Rehabilitation Administration Executive Management Information System (EMIS) Reports.

FY 1999 through FY 2001 data from legislative fiscal staff.

**Department of Social and Health Services  
Mental Health**

(Dollars in Thousands)

	GF-S	Other	Total
<b>1997-99 Expenditure Authority</b>	<b>488,210</b>	<b>469,073</b>	<b>957,283</b>
1999 Supplemental *	1,008	-6,799	-5,791
<b>Total 1997-99 Biennium</b>	<b>489,218</b>	<b>462,274</b>	<b>951,492</b>
<b>1999-01 Maintenance Level</b>	<b>501,020</b>	<b>464,044</b>	<b>965,064</b>
<b>Policy Items</b>			
1. General Inflation	-451	-441	-892
2. Community Funding Adjustment	2,966	3,205	6,171
3. DD Census Reduction	-974	-345	-1,319
4. Increased DSH Revenues	-3,333	3,333	0
5. Staff for HCFA Concerns	611	140	751
6. Close MICA Program	-6,304	0	-6,304
7. ISSD Administrative Reductions	-4	0	-4
8. Clark County Pilot	0	3,800	3,800
9. SSB 5011 - Dangerous Offenders	1,217	459	1,676
10. SSB 5214 - School Violence	94	0	94
11. Vendor Rate Increase	10,242	8,969	19,211
<b>Total 1999-01 Biennium</b>	<b>505,084</b>	<b>483,164</b>	<b>988,248</b>
Fiscal Year 2000 Total	247,938	238,107	486,045
Fiscal Year 2001 Total	257,146	245,057	502,203

**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. COMMUNITY FUNDING ADJUSTMENT - Funding is provided to be distributed among the Regional Support Networks (RSNs) according to a formula which the RSNs and the Mental Health Division agree will best maintain the availability of viable community alternatives to state hospital use. (General Fund-State, General Fund-Federal)</p> <p>3. DD CENSUS REDUCTION - Funding included in the Developmental Disabilities (DD) budget to provide alternatives to psychiatric hospitalization for 80 persons will reduce the average number of persons with DD receiving care and treatment in the state psychiatric hospitals. This reduction is a portion of the expected savings in state hospital costs. (General Fund-State, General Fund-Federal, General Fund-Local)</p> <p>4. INCREASED DSH REVENUES - Additional federal Disproportionate Share Hospital (DSH) revenues available as a result of expenditure reductions in the Medical Assistance Administration can be used to offset state expenditures in the state psychiatric hospitals. (General Fund-State, General Fund-Federal)</p> <p>5. STAFF FOR HCFA CONCERNS - Funding is provided for additional staff to address concerns raised during recent surveys of the state hospitals by the Health Care Finance Administration (HCFA), which oversees the federal Medicaid and Medicare programs. (General Fund-State, General Fund-Local, General Fund-Federal)</p> <p>6. CLOSE MICA PROGRAM - Due to a recent court decision, funding is discontinued for the 65 bed mentally ill chemical abuser (MICA) treatment program at Pioneer Center North. Funding is transferred for the 65 bed alcohol involuntary treatment program at Pioneer Center North from the Mental Health Division to the Division of Alcohol and Substance Abuse, which holds the contract. (General Fund-State)</p> <p>7. ISSD ADMINISTRATIVE REDUCTIONS - Information System Services Division (ISSD) administrative reductions include operational efficiencies and</p> | <p>staff reductions. (General Fund-State, General Fund-Federal)</p> <p>8. CLARK COUNTY PILOT - Funding is provided for a pilot project which will demonstrate collaborative methods for providing intensive mental health services in the school setting for severely emotionally disturbed children who are Medicaid eligible. (General Fund-Federal, General Fund-Local)</p> <p>9. SSB 5011 - DANGEROUS OFFENDERS - In accordance with Chapter 214, Laws of 1999 (SSB 5011), funding is provided to improve the coordination and delivery of services to an estimated 125 persons leaving state prison each year who are thought to be potentially dangerous because of a mental illness. (General Fund-State, General Fund-Federal)</p> <p>10. SSB 5214 - SCHOOL VIOLENCE - Chapter 167, Laws of 1999 (SSB 5214), requires evaluation by a county-designated mental health professional of any youth detained for possession of a firearm on school property. (General Fund-State)</p> <p>11. VENDOR RATE INCREASE - Department vendors will have their rates increased by 2 percent on July 1, 1999, and an additional 2 percent on July 1, 2000. (General Fund-State, General Fund-Federal)</p> |
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\* Please see the 1999 Supplemental Operating Budget Section for additional information.

**Department of Social and Health Services  
Mental Health**

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***overnor's Vetoes:***

The Governor vetoed Section 205(3)(b) of Chapter 309, Laws of 1999, Partial Veto (ESSB 5180), which would have required the Civil Commitment program to begin paying 85 percent of billed charges if the average cost of civil commitment trials and annual reviews exceeded \$44,000 and \$17,000, respectively, after December 1999.

**Department of Social & Health Services  
Mental Health**

**WORKLOAD HISTORY**  
By Fiscal Year

	1992	1993	1994	1995	1996	1997	1998	Estimate		
								1999	2000	2001
<b>State Hospitals *</b>										
Avg Daily Population/Month	1,709	1,622	1,444	1,349	1,278	1,276	1,311	1,360	1,438	1,441
% Change from prior year		-5.1%	-11.0%	-6.6%	-5.3%	-0.2%	2.7%	3.7%	5.7%	0.2%
Avg Daily Census/Month				1,323	1,246	1,243	1,275	1,320	1,398	1,402
% Change from prior year					-5.8%	-0.2%	2.6%	3.5%	5.9%	0.3%
<b>Community Outpatient Services</b>										
	<b>25,110</b>	<b>30,108</b>	<b>32,939</b>	<b>36,728</b>	<b>38,482</b>	<b>39,861</b>	<b>41,318</b>	<b>42,054</b>	<b>42,054</b>	<b>42,054</b>
% Change from prior year		19.9%	9.4%	11.5%	4.8%	3.6%	3.7%	1.8%	0.0%	0.0%
Avg Adults Served per Month	19,317	23,070	25,065	27,210	28,077	28,853	30,017	30,736	30736	30736
% Change from prior year		19.4%	8.6%	8.6%	3.2%	2.8%	4.0%	2.4%	0.0%	0.0%
Avg Children Served per Month	5,793	7,038	7,874	9,518	10,405	11,008	11,301	11,318	11,318	11,318
% Change from prior year		21.5%	11.9%	20.9%	9.3%	5.8%	2.7%	0.2%	0.0%	0.0%
<b>Special Commitment Center **</b>										
Avg Monthly Population	11	17	23	28	33	44	59	83	108	132
% Change from prior year		54.5%	35.3%	21.7%	17.9%	33.3%	34.1%	40.7%	30.1%	22.2%

\* Includes Eastern State Hospital, Western State Hospital (WSH), WSH Program for Adaptive Living Skills (PALS), and Child Study and Treatment Center. Prior to FY 1995, also includes Program Offering Rehabilitation and Training in Adult Living (PORTAL).

\*\* Special Commitment Center opened in July 1990. Counts include persons on supervised conditional release.

Data Source :

FY 1992 through FY 1998 actuals provided by the DSHS Budget Division. FY 1992 through 1997 updated based on Historical Indicators Performance System database DSHS Research and Data Analysis.

FY 2000 and FY 2001 estimates were provided by the DSHS Budget Division.

## Department of Social and Health Services Developmental Disabilities

(Dollars in Thousands)

	GF-S	Other	Total
<b>1997-99 Expenditure Authority</b>	<b>449,025</b>	<b>396,669</b>	<b>845,694</b>
1999 Supplemental *	487	164	651
<b>Total 1997-99 Biennium</b>	<b>449,512</b>	<b>396,833</b>	<b>846,345</b>
<hr/>			
<b>1999-01 Maintenance Level</b>	<b>491,874</b>	<b>446,231</b>	<b>938,105</b>
<b>Policy Items</b>			
1. Minimum Wage	3,348	4,518	7,866
2. General Inflation	-927	-832	-1,759
3. Increase CAP Waiver	-6,679	14,126	7,447
4. Community Protection	1,934	2,033	3,967
5. 1999-01 High School Transition	1,585	694	2,279
6. Homecare Workers Wages	2,515	2,717	5,232
7. ISSD Administrative Reductions	-14	-8	-22
8. Adult Family Home Rate Parity	1,631	1,757	3,388
9. Mental Health Outplacement	4,811	4,992	9,803
10. Increase Services and Supports	7,750	8,250	16,000
11. Vendor Rate Increase	10,240	7,836	18,076
<hr/>			
<b>Total 1999-01 Biennium</b>	<b>518,068</b>	<b>492,314</b>	<b>1,010,382</b>
Fiscal Year 2000 Total	252,037	235,524	487,561
Fiscal Year 2001 Total	266,031	256,790	522,821

**Comments:**

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|---|--|
| <p>1. MINIMUM WAGE - Funding is provided to support minimum wage increases resulting from Initiative 688. (General Fund-State, General Fund-Federal)</p> <p>2. 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>3. INCREASE CAP WAIVER - Federal matching funds are to be collected under the Community Alternatives Program (CAP) waiver for approximately 2,400 persons who are currently receiving employment, residential, or family support services which are funded entirely with state general funds. (General Fund-State, General Fund-Federal)</p> <p>4. COMMUNITY PROTECTION - Funding is provided for 24-hour staffed residential settings for 48 individuals with histories of physically or sexually abusive behaviors or arson. (General Fund-State, General Fund-Federal)</p> <p>5. 1999-01 HIGH SCHOOL TRANSITION - Funding is provided for employment and day training programs for young persons with developmental disabilities who will graduate from public school during the 1999-01 biennium. (General Fund-State, General Fund-Federal)</p> <p>6. HOMECARE WORKERS WAGES - Funding is provided to increase wages for individual and agency homecare workers by an average of 50 cents per hour on July 1, 1999, and by an additional 50 cents per hour on July 1, 2000. (General Fund-State, General Fund-Federal)</p> <p>7. ISSD ADMINISTRATIVE REDUCTIONS - Information System Services Division (ISSD) administrative reductions include operational efficiencies and staff reductions. (General Fund-State, General Fund-Federal)</p> <p>8. ADULT FAMILY HOME RATE PARITY - Funding is provided to increase payment rates for adult family homes. (General Fund-State, General Fund-Federal)</p> <p>9. MENTAL HEALTH OUTPLACEMENT - Funding is provided for residential and day program services for 48 long-term residents of the state mental</p> | <p>hospitals whose hospital treatment is complete, but cannot be accommodated in existing community vacancies. Funding is also provided for 32 persons who were placed from the state hospitals into community settings in FY 1999. (General Fund-State, General Fund-Federal)</p> <p>10. INCREASE SERVICES AND SUPPORTS - Funding is provided to enhance services to children and adults with developmental disabilities. These funds are to be expended on priorities established by the Stakeholder Advisory Group appointed in accordance with Chapter 216, Laws of 1998 (SSB 6751), with two conditions: (1) at least 60 percent of the appropriated funds must be used to increase the number of people receiving residential, employment, family support, or other direct services; and (2) the services and supports must be designed and implemented in a fashion such that the cost of continuing them in the 2001-03 biennium does not exceed \$19.2 million (\$9.3 million state). (General Fund-State, General Fund-Federal)</p> <p>11. VENDOR RATE INCREASE - Department vendors will have their rates increased by 2 percent on July 1, 1999, and an additional 2 percent on July 1, 2000. (General Fund-State, General Fund-Federal)</p> |
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\* Please see the 1999 Supplemental Operating Budget Section for additional information.

## Department of Social and Health Services Developmental Disabilities

### WORKLOAD HISTORY

By Fiscal Year

	1992	1993	1994	1995	1996	1997	1998	1999	Estimate	
									2000	2001
<b>Institutions</b>										
Avg Monthly Population	1,758	1,616	1,534	1,477	1,412	1,322	1,295	1,262	1,262	1,240
% Change from prior year		-8.1%	-5.0%	-3.7%	-4.4%	-6.4%	-2.0%	-2.5%	0.0%	-1.7%
<b>Community Residential Programs *</b>										
Month End Contracted Beds	2,849	3,113	3,188	3,474	3,585	3,683	3,740	3,819	3,898	4,065
% Change from prior year		9.3%	2.4%	9.0%	3.2%	2.7%	1.5%	2.1%	2.1%	4.3%
<b>Employment and Day Programs</b>										
Avg Monthly Number Served	6,064	6,528	6,133	6,531	6,789	7,049	7,571	7,954	8,304	9,016
% Change from prior year		7.7%	-6.1%	6.5%	4.0%	3.8%	7.4%	5.1%	4.4%	8.6%
<b>Family Support **</b>										
# Clients Served	1,054	1,347	1,486	1,674	2,071	2,207	2,659	3,637	4,404	4,956
% Change from prior year		27.8%	10.3%	12.7%	23.7%	6.6%	20.5%	36.8%	21.1%	12.5%
<b>Adult Personal Care ***</b>										
# Clients Served	1,634	1,908	2,154	2,443	2,844	3,244	3,525	3,951	4,388	4,868
% Change from prior year		16.8%	12.9%	13.4%	16.4%	14.1%	8.7%	12.1%	11.1%	10.9%

\* Includes Alternate Living (clients served), Group Homes, intermediate care facilities for the mentally retarded (IMRs), Tenant Support (clients served), and State Operated Living Alternatives (SOLA).

\*\* Family Support includes Children's Personal Care for FY 1990 through FY 1999.

\*\*\* Adult Personal Care includes Medicaid Personal Care and Chore Services. Prior to FY 1990, Developmental Disabilities clients enrolled in these programs are counted in the Long-Term Care program totals.

Data Source:

FY 1990 through FY 1997 from LEAP workload database except: (1) FY 1990 - FY 1995 Adult Personal Care from DSHS Aging and Adult Services Administration; and (2) FY 1993 through FY 1997 Community Residential from DSHS Division of Developmental Disabilities due to a change in reporting methodology.

FY 1998 and FY 1999 estimates from Legislative Fiscal Committees.

**Department of Social and Health Services  
Long-Term Care Services**

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
<b>1997-99 Expenditure Authority</b>	<b>834,599</b>	<b>914,698</b>	<b>1,749,297</b>
1999 Supplemental *	-4,225	-11,051	-15,276
<b>Total 1997-99 Biennium</b>	<b>830,374</b>	<b>903,647</b>	<b>1,734,021</b>
<b>1999-01 Maintenance Level</b>	<b>883,188</b>	<b>961,963</b>	<b>1,845,151</b>
<b>Policy Items</b>			
1. Minimum Wage	7,628	8,208	15,836
2. General Inflation	-216	-148	-364
3. Nursing Home Rate Setting	12,564	13,607	26,171
4. Long-Term Care Provider Training	275	275	550
5. Improved AAA Case Management Ratio	2,980	2,980	5,960
6. Utilization Tracking and Management	0	310	310
7. Compliance Consulting FTEs	658	644	1,302
8. Nursing Home Therapy	-1,058	-1,132	-2,190
9. Self Directed Care	-619	-695	-1,314
10. Homecare Worker Wages	8,864	9,572	18,436
11. ISSD Administrative Reductions	-10	-10	-20
12. Increase Volunteer Chore	650	0	650
13. Vendor Rate Increase	13,219	13,115	26,334
14. Boarding Home Licensing Fees	682	-682	0
<b>Total 1999-01 Biennium</b>	<b>928,805</b>	<b>1,008,007</b>	<b>1,936,812</b>
Fiscal Year 2000 Total	452,044	491,897	943,941
Fiscal Year 2001 Total	476,761	516,110	992,871

**Comments:**

1. MINIMUM WAGE - Under Initiative 688, the state minimum wage will increase to \$6.50 per hour on January 1, 2000, and to an estimated \$6.68 per hour on January 1, 2001. This item funds the projected cost of the increase for individual provider homecare programs, where the payment rate is currently \$6.18 per hour. Additionally, \$2.0 million is provided to pay the new minimum wage for those job classes and geographic areas where the Aging and Adult Services adult family home, assisted living, and adult residential care rate models assume compensation below the new minimum wage. (General Fund-State, General Fund-Federal)
2. 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.
3. NURSING HOME RATE SETTING - Nursing home payment rates will increase by an average of 2.1 percent each year. The average nursing home payment rate will be \$118.56 per day in FY 2000, and \$121.48 per day in FY 2001, compared to an average of \$115.46 per day during the 1997-99 biennium. In accordance with RCW 74.46, rates are to be adjusted for economic trends and conditions by 2 percent each year, except that facilities whose direct care rates are being held harmless are to receive a 1 percent (rather than 2 percent) increase each year on their direct care rates. Direct care rates for facilities paid on a case-mix basis are expected to increase by an additional 2 percent each year, on average, as a result of increased patient care needs. The budget also reflects the elimination of the working capital component of the rate - a 0.5 percent add-on for cash-flow, which the state has paid nursing homes. A mechanism to ensure that no individual nursing home experiences a net reduction in their daily Medicaid rate (as adjusted for case mix changes), along with funding for that purpose, is also provided. This last provision was included in Chapter 376, Laws of 1999 (SSB 5967). (General Fund-State, General Fund-Federal)
4. LONG-TERM CARE PROVIDER TRAINING - Funding is provided for several enhancements to the current system for training community long-term care providers. These enhancements include: a higher payment rate for trainers in rural areas so that classes can be conducted on a more frequent basis; consultant resources to modify the current training curriculum to make it more relevant to actual provider training needs, and to adapt it for use with caregivers with special needs such as learning disabilities and low literacy levels; and funding to cover the minimum wage increase for homecare workers during their hours in training. (General Fund-State, General Fund-Federal)
5. IMPROVED AAA CASE MANAGEMENT RATIO - The Area Agencies on Aging (AAA) have the primary responsibility for case management and client reassessments for persons receiving in-home long-term care services. In conjunction with Chapter 175, Laws of 1999 (2SHB 1546), this item improves the ratio of AAA case managers to homecare clients by 15 percent, from one case manager for every 100 homecare recipients to one for every 85. This will enable case managers to see clients on a more frequent basis, to better screen and evaluate the performance of homecare providers, and to more thoroughly assess whether the appropriate type and level of care is being provided. (General Fund-State, General Fund-Federal)
6. UTILIZATION TRACKING AND MANAGEMENT - The agency is to develop improved management information systems for tracking service utilization and expenditure patterns at the local office level. Based on actual expenditures during the 1997-99 biennium, sufficient state funds are available to accomplish this within the program's base appropriation level, though some additional federal spending authority is needed. (General Fund-Federal)
7. COMPLIANCE CONSULTING FTES - Funding is provided for staff to work in a consultative capacity with adult family homes and boarding homes to avoid problems with meeting licensure standards and providing quality care. (General Fund-State, General Fund-Federal)



## Department of Social and Health Services Long-Term Care Services

8. NURSING HOME THERAPY - Chapter 181, Laws of 1999 (SHB 2152), authorizes 12 nursing facilities to provide more extensive rehabilitative services (than they might otherwise provide under Medicaid) to certain patients with a high potential for increased independence. This is expected to enable approximately two-thirds of the participants to move to a less expensive level of care. As a result, the number of people requiring publicly-funded nursing home care is expected to decrease by 17 people in FY 2000, and by 267 people in FY 2001. (General Fund-State, General Fund-Federal)
9. SELF DIRECTED CARE - Chapter 336, Laws of 1999 (SHB 1880), allows certain persons with physical disabilities to receive assistance with certain medical tasks from persons other than licensed medical professionals. This is expected to enable an average of 150 people in FY 2000 and an average of 350 people in FY 2001 to receive long-term care in their own homes rather than in more expensive adult family home and assisted living facility settings. These savings are partially offset by the cost of one staff position to develop and maintain the personal aide registry required by the legislation, and \$150,000 for an evaluation of the bill's impacts which is to be conducted by the University of Washington School of Nursing. (General Fund-State, General Fund-Federal)
10. HOMECARE WORKER WAGES - Funding is provided to increase wages for individual and agency homemaker workers. Individual provider pay will increase from the current level of \$6.18 per hour to \$6.68 per hour in July 1999, and to \$7.18 per hour in July 2000. Agency providers will see their rates increase from a current level (in most cases) of \$11.33 per hour to \$11.97 per hour in July 1999, and to \$12.62 per hour in July 2000. Effective July 1, 1999, all agency providers will be paid the same rate of \$11.97 per hour. Other funds for accomplishing this policy are included in the minimum wage step (item 1) and in the vendor rate increase step (item 13). (General Fund-State, General Fund-Federal)
11. ISSD ADMINISTRATIVE REDUCTIONS - Information System Services Division (ISSD) administrative reductions include operational efficiencies and staff reductions. (General Fund-State, General Fund-Federal)
12. INCREASE VOLUNTEER CHORE - Funding for the volunteer chore services program is increased by 25 percent for recruitment, training, and linkage of additional volunteers to assist elderly and disabled persons with household tasks, shopping, and travel. (General Fund-State)
13. VENDOR RATE INCREASE - Homecare, case management, adult day health, nursing care, adult family homes, assisted living facilities, and other long-term care contractors will have their rates increased by 2 percent on July 1, 1999, and by an additional 2 percent on July 1, 2000. (General Fund-State, General Fund-Federal)
14. BOARDING HOME LICENSING FEES - Boarding home licensing fees are to be maintained at their current level of \$79 per bed per year during the 1999-01 biennium. Under the budgetary policy adopted in 1998, these fees would otherwise have increased to \$102 per bed in FY 2001. This budget establishes the policy that a biennial average of 75 percent of the non-federal share of the cost of boarding home inspections should be fee-supported. (General Fund-State, General Fund-Local)

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

## Department of Social and Health Services

### Long-Term Care Services

#### WORKLOAD HISTORY

By Fiscal Year

	1992	1993	1994	1995	1996	1997	1998	1999	Estimate	
									2000	2001
<b>Nursing Homes</b>										
# FTE Clients	16,953	17,190	17,344	17,445	17,168	16,639	15,985	14,984	14,660	14,433
% Change from prior year		1.4%	0.9%	0.6%	-1.6%	-3.1%	-3.9%	-6.3%	-2.2%	-1.5%
<b>Community Care *</b>										
# Clients Served	17,119	18,051	19,087	19,587	19,411	19,576	20,876	23,116	26,124	28,715
% Change from prior year		5.4%	5.7%	2.6%	-0.9%	0.9%	6.6%	10.7%	13.0%	9.9%

\* Includes Chore Services, COPES, Adult Residential, and Medicaid Personal Care.

Data Source:

Nursing Homes for FY 1990 through FY 1997 from LEAP workload database.

Community Care for FY 1990 through FY 1997 from Aging and Adult Services Administration.

FY 1998 and FY 1999 estimates from Legislative Fiscal Committees.

**Department of Social and Health Services  
Economic Services**

(Dollars in Thousands)

	GF-S	Other	Total
<b>1997-99 Expenditure Authority</b>	<b>1,020,443</b>	<b>946,615</b>	<b>1,967,058</b>
1999 Supplemental *	-5,046	-65,280	-70,326
<b>Total 1997-99 Biennium</b>	<b>1,015,397</b>	<b>881,335</b>	<b>1,896,732</b>
<b>1999-01 Maintenance Level</b>	<b>1,129,296</b>	<b>968,935</b>	<b>2,098,231</b>
<b>Policy Items</b>			
1. Client Overpayment Recoveries	-85	-1,615	-1,700
2. General Inflation	-2,531	-2,941	-5,472
3. Homeless Children's Plan	0	10,000	10,000
4. Fund Source Change	-34,368	34,368	0
5. ISSD Administrative Reductions	-76	-106	-182
6. Adjust WorkFirst Funding	-196,946	206,720	9,774
7. Food Stamp Error Rate Plan	4,000	5,138	9,138
8. GA-U Projects	1,872	0	1,872
9. Offset Childcare Food Cuts	0	3,000	3,000
10. Childcare Cost Incr due to Min Wage	0	1,500	1,500
11. ESSB 5625 Exemptions	0	8,280	8,280
12. Drug-Affected Infants	0	4,178	4,178
13. Refinance & Expand P-CAP	0	1,700	1,700
14. TANF Eligibility	0	262	262
15. Vendor Rate Increase	75	12,293	12,368
16. Emergency Shelter Transfer	-2,500	0	-2,500
<b>Total 1999-01 Biennium</b>	<b>898,737</b>	<b>1,251,712</b>	<b>2,150,449</b>
Fiscal Year 2000 Total	457,162	608,566	1,065,728
Fiscal Year 2001 Total	441,575	643,146	1,084,721

**Comments:**

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| <p>1. CLIENT OVERPAYMENT RECOVERIES - A partnership effort between Economic Services and Administration and Supporting Services will increase public assistance and food stamp collections. Administration and Supporting Services will devote staff to the collection of Temporary Assistance for Needy Families (TANF) and food stamp overpayments. Funds collected will be split between the two divisions. Collections provided to Economic Services will offset assistance expenditures. (General Fund-State, General Fund-Federal)</p> <p>2. 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. (General Fund-State, General Fund-Federal)</p> <p>3. HOMELESS CHILDREN'S PLAN - Funding is provided to implement the Homeless Children's Plan. A total of \$6 million is provided for housing services to WorkFirst clients. Families that are in WorkFirst will be able to access housing services to obtain or keep a stable housing situation as part of their self-sufficiency plan. A total of \$4 million is provided for cash diversion payments related to housing stability. The Cash Diversion program will provide housing assistance to families that are eligible for WorkFirst, but that need a one-time payment to obtain or keep stable housing in order to avoid entering the WorkFirst caseload. (General Fund-Federal)</p> <p>4. FUND SOURCE CHANGE - Federal Social Services Block Grant (SSBG) funding is provided where expenditures are eligible. General Fund-State funding is reduced by an equal amount. To provide adequate SSBG funds, 4.25 percent of the federal TANF block grant will be transferred to the SSBG, consistent with the provisions of the federal Personal Responsibility and Work Opportunity Reconciliation Act (PRWORA). (General Fund-State, General Fund-Federal)</p> | <p>5. ISSD ADMINISTRATIVE REDUCTIONS - These savings reflect administrative reductions in the Information System Services Division (ISSD), including operational efficiencies and staff reductions. (General Fund-State, General Fund-Federal)</p> <p>6. ADJUST WORKFIRST FUNDING - The level of funding provided for the Economic Services Administration is set at a level necessary to continue the WorkFirst program. State maintenance of effort (MOE) funding for TANF is budgeted at 80 percent of historical expenditures, the federally required level. (General Fund-State, General Fund-Federal)</p> <p>7. FOOD STAMP ERROR RATE PLAN - One-time only funding is provided to bring the food stamp error rate in line with federal requirements. (General Fund-State, General Fund-Federal)</p> <p>8. GA-U PROJECTS - Funding is provided for three pilot projects, which will develop employment services for General Assistance-Unemployable (GA-U) recipients.</p> <p>9. OFFSET CHILDCARE FOOD CUTS - Funding is provided for targeted enhancements to child care providers impacted by cuts to federal child care food assistance, assuming the Department can identify a mechanism for compensating these providers that is allowable under federal rules. (General Fund-Federal)</p> <p>10. CHILDCARE COST INCR DUE TO MIN WAGE - The Department pays child care providers their usual charges up to a certain maximum. Funding is provided for increases in child care provider charges due to the increased minimum wage. Maximum child care payment rates are not expected to be affected by the minimum wage increase. (General Fund-Federal)</p> |
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## Department of Social and Health Services Economic Services

11. ESSB 5625 EXEMPTIONS - Funding provided for the implementation of ESSB 5625, which would have exempted certain WorkFirst recipients from participation requirements, will remain available for other WorkFirst program expenditures, including costs associated with the change in exemption status for parents of young children. (General Fund-Federal)
12. DRUG-AFFECTED INFANTS - Federal TANF funding is provided for programs designed to prevent drug and alcohol affected infants in the Division of Alcohol and Substance Abuse. Under federal regulations, TANF funds can be used for prevention programs, such as these pilot projects, without requiring program participants to be eligible for TANF and without requiring the more complex data collection required for other kinds of TANF expenditures. (General Fund-Federal)
13. REFINANCE & EXPAND P-CAP - Federal TANF funding is provided for the Parent-Child Assistance Program (P-CAP). Under federal regulations, TANF funds can be used for prevention programs, such as P-CAP, without requiring program participants to be eligible for TANF and without requiring the more complex data collection required for other kinds of TANF expenditures. (General Fund-Federal)
14. TANF ELIGIBILITY - Funding is provided for the implementation of Chapter 120, Laws of 1999 (ESB 5798), which allows children who are 19 and 20 years old to be eligible for TANF. In order to be eligible, the child must be attending high school full time, making satisfactory progress toward graduation, and be declared the responsibility of the public school system until their 21st birthday due to a disability. The Department may make exceptions for other 19- and 20-year-old students, if the Department determines that the exception will enable the child to complete his or her high school education, General Education Development (GED), or vocational education. These changes are expected to affect fewer than 200 families statewide. (General Fund-Federal)
15. VENDOR RATE INCREASE - Department vendors will have their rates increased by 2 percent on July 1, 1999, and an additional 2 percent on July 1, 2000. (General Fund-State, General Fund-Federal)
16. EMERGENCY SHELTER TRANSFER - 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 will be used to prevent families with children from becoming homeless.

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

**Department of Social & Health Services  
Economic Services**

**WORKLOAD HISTORY**

By Fiscal Year

	1992	1993	1994	1995	1996	1997	1998	Estimate		
								1999	2000	2001
<b>SSI State Supplement</b>										
Avg Monthly Caseload	62,532	69,332	76,518	82,249	86,299	87,674	88,006	88,414	88,843	89,508
% Change from prior year		10.9%	10.4%	7.5%	4.9%	1.6%	0.4%	0.5%	0.5%	0.7%
<b>General Assistance *</b>										
Avg Monthly Caseload	16,326	16,683	17,617	18,371	18,074	18,155	17,657	17,659	17,725	17,731
% Change from prior year		2.2%	5.6%	4.3%	-1.6%	0.4%	-2.7%	0.0%	0.4%	0.0%
<b>TANF Cases **</b>										
Avg Monthly Caseload	99,012	102,306	104,626	104,472	101,136	97,309	84,685	71,260	61,889	60,010
% Change from prior year		3.3%	2.3%	-0.1%	-3.2%	-3.8%	-13.0%	-15.9%	-13.2%	-3.0%
<b>Child Care</b>										
Avg # Children Served/Month	21,436	27,142	29,772	32,757	30,636	33,309	41,707	46,633	43,184	45,566
% Change from prior year		26.6%	9.7%	10.0%	-6.5%	8.7%	25.2%	11.8%	-7.4%	5.5%

\* Includes General Assistance-Unemployable (GA-U), General Assistance-Unemployable with expedited medical (GA-X), and General Assistance for children living with legal guardians (GA-H). Data collection changed to the Caseload Analysis and Reporting Database (CARD) system in FY 1998. To provide comparable data, monthly caseload data from FY 1992-1997 have been adjusted to reflect the CARD system, which is 7.05 percent higher on average than the previous Average Grant method.

\*\* Includes General Assistance-Pregnant Women (GA-S) cases, which will be integrated into the Temporary Assistance for Needy Families (TANF) caseload during the 1999-01 biennium. To provide comparable data, monthly caseload data from FY 1992-1997 have been adjusted to reflect the CARD system, which is 7.08 percent higher on average than the previous Average Grant method.

Data Source :

FY 1992 through FY 1998 from LEAP workload database except: (1) FY 1992 - FY 1998 GA-U and GA-S data from the Caseload Forecast Council and (2) Child Care from DSHS Budget Division.

FY 1999 through FY 2001 estimates represent legislative budget assumptions, based upon forecasts provided by the Caseload Forecast Council and the DSHS Budget Division.

## Department of Social and Health Services Alcohol & Substance Abuse

(Dollars in Thousands)

	GF-S	Other	Total
<b>1997-99 Expenditure Authority</b>	<b>30,789</b>	<b>159,841</b>	<b>190,630</b>
1999 Supplemental *	1,451	20	1,471
<b>Total 1997-99 Biennium</b>	<b>32,240</b>	<b>159,861</b>	<b>192,101</b>
<hr/>			
<b>1999-01 Maintenance Level</b>	<b>33,883</b>	<b>169,664</b>	<b>203,547</b>
<b>Policy Items</b>			
1. SSI Pilot Project	1,558	1,059	2,617
2. General Inflation	-67	0	-67
3. ISSD Administrative Reductions	-2	0	-2
4. Increase DASA ITA/Residential Beds	3,920	0	3,920
5. Drug-Affected Infants	2,928	330	3,258
6. Refinance & Expand P-CAP	180	0	180
7. Street Youth Placement	106	116	222
8. Vendor Rate Increase	803	4,645	5,448
<hr/>			
<b>Total 1999-01 Biennium</b>	<b>43,309</b>	<b>175,814</b>	<b>219,123</b>
Fiscal Year 2000 Total	21,451	87,397	108,848
Fiscal Year 2001 Total	21,858	88,417	110,275

**Comments:**

- |  |   |
|--|---|
| <p>1. SSI PILOT PROJECT - Funding for drug and alcohol treatment is increased in the Division of Alcohol and Substance Abuse (DASA) for a pilot project to provide treatment services to Supplemental Security Income (SSI) clients who need treatment. The increased cost for treatment and outreach is offset by projected savings in the Medical Assistance budget. The Department will provide progress reports by December 31, 1999, and December 31, 2000, on appropriate project outcomes, including the increase in numbers of SSI clients served, their pre-treatment and post-treatment use of medical services as reported in Medical Management Information System (MMIS), as well as the number of emergency room visits and hospital admissions obtained from information sources that are more up-to-date than what is available in MMIS. (General Fund-State, General Fund-Federal)</p> <p>2. 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>3. ISSD ADMINISTRATIVE REDUCTIONS - Information System Services Division (ISSD) administrative reductions include operational efficiencies and staff reductions.</p> <p>4. INCREASE DASA ITA/RESIDENTIAL BEDS - Funding is provided to contract for an additional 50 drug and alcohol involuntary treatment act (ITA) beds. The Department shall prioritize this expanded capacity for high utilizers of hospital services.</p> <p>5. DRUG-AFFECTED INFANTS - Funding is provided for the development and implementation of comprehensive programs for alcohol and drug abusing mothers and their young children. These pilot programs will be implemented in several locations, including at least one rural location. Federal welfare funds are provided in the Economic Services budget for the pilot programs, as a way to achieve welfare reform objectives. (General Fund-State, General Fund-Federal)</p> <p>6. REFINANCE &amp; EXPAND P-CAP - Funding is provided to expand the Parent-Child Assistance Program (P-CAP) in Yakima and Spokane and to replace lost charitable funding in King and Pierce counties. General Fund-State is provided in DASA and federal Temporary Assistance to Needy Families (TANF) funds are provided in the Economic Services Administration.</p> | <p>7. STREET YOUTH PLACEMENT - Funding is provided for chemical dependency assessments and services for youth in Hope Centers and responsible living skills programs in accordance with Chapter 267, Laws of 1999 (E2SHB 1493 - the Homeless Youth Prevention, Protection, and Education Act). Funding for the establishment of 29 Hope beds and 29 responsible living skills beds is provided in the Children's Administration. (General Fund-State, General Fund-Federal)</p> <p>8. VENDOR RATE INCREASE - Department vendors will have their rates increased by 2 percent on July 1, 1999, and an additional 2 percent on July 1, 2000. (General Fund-State, General Fund-Federal, Violence Reduction and Drug Enforcement Account, Public Safety and Education Account)</p> |
|--|---|

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

**Department of Social & Health Services  
Alcohol & Substance Abuse**

**WORKLOAD HISTORY**  
By Fiscal Year

	1992	1993	1994	1995	1996	1997	1998	Estimate		
								1999	2000	2001
<b>ADATSA - Assessment</b>										
Avg Monthly Assessments	1,168	1,199	1,195	1,278	1,284	1,199	1,194	1,230	1,230	1,230
% Change from prior year		2.7%	-0.3%	6.9%	0.5%	-6.6%	-0.4%	3.0%	0.0%	0.0%
<b>ADATSA - Outpatient Treatment</b>										
Avg Monthly Admissions	345	320	272	295	325	308	322	303	303	303
% Change from prior year		-7.2%	-15.0%	8.5%	10.2%	-5.2%	4.5%	-5.9%	0.0%	0.0%
<b>ADATSA - Residential</b>										
Avg Monthly Admissions	585	519	586	608	610	631	673	531	531	531
% Change from prior year		-11.3%	12.9%	3.8%	0.3%	3.4%	6.7%	-21.1%	0.0%	0.0%

*The Alcoholism and Drug Addiction Treatment and Support Act (ADATSA) was established in 1987.  
Workloads in ADATSA services are limited to openings available.*

Data Source :

*Historically updated FY 1992 through FY 1998 provided by the DSHS Budget Division.*

*FY 1999 through FY 2001 estimates provided by the Division of Alcohol & Substance Abuse.*

**Department of Social and Health Services  
Medical Assistance Payments**

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
<b>1997-99 Expenditure Authority</b>	<b>1,348,187</b>	<b>2,651,856</b>	<b>4,000,043</b>
1999 Supplemental *	4,485	30,920	35,405
<b>Total 1997-99 Biennium</b>	<b>1,352,672</b>	<b>2,682,776</b>	<b>4,035,448</b>
<b>1999-01 Maintenance Level</b>	<b>1,513,211</b>	<b>2,906,221</b>	<b>4,419,432</b>
<b>Policy Items</b>			
1. SSI Pilot Project	-1,558	-1,687	-3,245
2. General Inflation	-429	-490	-919
3. Pharmacies Bill Private Insurance	-452	-466	-918
4. Pharmacies Bill Medicare	-626	-674	-1,300
5. Review Pharmacy Billings	-2,578	-2,598	-5,176
6. Timing of Managed Care Payments	-2,287	-2,465	-4,752
7. Increase Provider Reviews	-2,396	-2,235	-4,631
8. Medicare Hospital Rates	-3,858	-4,142	-8,000
9. Revise Hospital Outpatient Fees	-1,140	61	-1,079
10. DRG Increases at Vendor Rate	6,894	7,455	14,349
11. Complex Procedure Rate Increases	4,056	4,406	8,462
12. Rebase Hospital Rates	4,388	4,747	9,135
13. Outpatient Hospital Rates	3,325	3,521	6,846
14. Reduce LI-DSH Payments	-3,067	-3,333	-6,400
15. Family Planning Waiver	-1,132	11,341	10,209
16. MMIS Enhancements/MCE Class Study	60	1,598	1,658
17. Community Care Coordination	-493	-507	-1,000
18. Pursue Tort Claims	-1,315	-1,324	-2,639
19. Recover BHP+ Premium	-3,145	-3,333	-6,478
20. Pay for Private Coverage	-5,347	-5,451	-10,798
21. Realign Interpreter Services	1,874	1,996	3,870
22. Children's Health Insurance Program	0	11,643	11,643
23. Medically-Intensive HomeCare	1,234	1,331	2,565
24. Medicare Part B Match	-11,640	11,940	300
25. ISSD Administrative Reductions	-4	-8	-12
26. Rural Public Hospital Districts	0	108,048	108,048
27. Patient Bill of Rights	582	627	1,209
28. Newborn Screening Fees	105	114	219
29. Vendor Rate Increase	13,258	17,784	31,042
30. Lapse: Patient Bill of Rights	-582	0	-582
<b>Total 1999-01 Biennium</b>	<b>1,506,938</b>	<b>3,064,120</b>	<b>4,571,058</b>
Fiscal Year 2000 Total	722,672	1,504,054	2,226,726
Fiscal Year 2001 Total	784,266	1,560,066	2,344,332

**Comments:**

1. SSI PILOT PROJECT - In the Division of Alcohol and Substance Abuse, funding is provided for a pilot project which will provide alcohol and drug treatment to Supplemental Security Income (SSI) clients. These savings reflect expected reductions in medical payments on behalf of these clients. (General Fund-State, General Fund-Federal)
2. 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.
3. PHARMACIES BILL PRIVATE INSURANCE - Pharmacies will pursue reimbursement from private insurance carriers for pharmacy goods and services delivered to insured clients. (General Fund-State, General Fund-Federal)
4. PHARMACIES BILL MEDICARE - Pharmacies will pursue reimbursement from Medicare for covered pharmacy goods and services delivered to clients dually eligible for Medicaid and Medicare. (General Fund-State, General Fund-Federal)
5. REVIEW PHARMACY BILLINGS - The Medical Assistance Administration will review claims currently paid through the Pharmacy Point-of-Sale system, evaluate for adherence to Department guidelines, and recoup inappropriate payments. (General Fund-State, General Fund-Federal)



## Department of Social and Health Services Medical Assistance Payments

6. TIMING OF MANAGED CARE PAYMENTS - The timing of monthly premium payments for Medicaid clients enrolled in managed care plans will be changed so that the payment occurs after the most current eligibility listing is available. Savings are derived from not making payments on behalf of ineligible persons. (General Fund-State, General Fund-Federal) 19.
7. INCREASE PROVIDER REVIEWS - Increased staff is authorized to increase the number of Medical Assistance provider surveillance and utilization reviews from 180 cases to at least 500 cases per year and to increase hospital audits. Cost recoveries are expected to more than double. (General Fund-State, General Fund-Federal) 20.
8. MEDICARE HOSPITAL RATES - Federal law now permits payments for inpatient hospital services provided to Medical Assistance clients who are dually eligible for both Medicare and Medicaid to be the lower of the allowable rates for each program. (General Fund-State, General Fund-Federal) 21.
9. REVISE HOSPITAL OUTPATIENT FEES - The Medical Assistance Administration, the Health Care Authority, and the Department of Labor and Industries plan to adopt a new system for paying for laboratory, x-ray, radiology, and other hospital outpatient services. This is expected to result in a 3.75 percent reduction over DSHS's current fee-for-service and percentage-of-billed charges methods of paying for such services. (General Fund-State, General Fund-Federal) 22.
10. DRG INCREASES AT VENDOR RATE - Diagnostic-Related Group (DRG) rates for routine procedures performed by non-rural hospitals are increased by the national index of hospital inflation (projected at 2.7 percent per year), rather than by the 2 percent per year provided for other social and health services contractors. (General Fund-State, General Fund-Federal) 23.
11. COMPLEX PROCEDURE RATE INCREASES - Rate increases are limited to 175 percent of the national index of hospital inflation. This is equivalent to 4.7 percent per year, based on current projections. Rural hospitals and the state's level 1 trauma center are exempted from this limitation. (General Fund-State, General Fund-Federal) 24.
12. REBASE HOSPITAL RATES - Payment rates for routine hospital inpatient procedures are to be "rebased" effective July 2000, rather than July 1999. (General Fund-State, General Fund-Federal) 25.
13. OUTPATIENT HOSPITAL RATES - Rates for radiology, outpatient surgeries, and other outpatient services will be adjusted for inflation by the national index of hospital inflation, currently projected at 2.7 percent per year for the 1999-01 biennium. (General Fund-State, General Fund-Federal) 26.
14. REDUCE LI-DSH PAYMENTS - The Low Income-Disproportionate Share Hospital (LI-DSH) program is reduced by 10 percent. The formula for distributing LI-DSH funds is also to be revised so that (1) there is no reduction in funding to the state's only level 1 trauma center; and (2) there are smaller funding reductions to less profitable hospitals. (General Fund-State, General Fund-Federal) 27.
15. FAMILY PLANNING WAIVER - Authority is provided to implement family planning services for women with family incomes up to 200 percent of the federal poverty level. These services will be federally matched at a rate of 90 percent. (General Fund-State, General Fund-Federal) 28.
16. MMIS ENHANCEMENTS/MCE CLASS STUDY - Increased efficiency from technological improvements in the Medicaid Management Information System (MMIS) will reduce the need for claims processing staff. The savings from the staff reduction are to be used to fund salary increases for Medical Claims Examiners (MCE)/Benefits Specialists approved by the Personnel Resources Board. (General Fund-State, General Fund-Federal) 29.
17. COMMUNITY CARE COORDINATION - Care coordination services will be implemented to eliminate inappropriate and costly health services for Medicaid clients not enrolled in managed care. (General Fund-State, General Fund-Federal)
18. PURSUE TORT CLAIMS - Staff is added to pursue tort recoveries in cases where a Medical Assistance client has incurred state medical costs because of another party's actions. (General Fund-State, General Fund-Federal)
- RECOVER BHP+ PREMIUM - Basic Health Plan Plus (BHP+) children are those who apply for Medicaid coverage through the Health Care Authority, rather than directly to the Medical Assistance Administration. Improved coordination between the two agencies is expected to result in earlier and more consistent identification of the extent to which such children have other insurance, which can be used to defray the cost of their Medicaid coverage. (General Fund-State, General Fund-Federal)
- PAY FOR PRIVATE COVERAGE - The number of clients for whom the Medical Assistance Administration may pay for less expensive, private insurance premiums will be increased. (General Fund-State, General Fund-Federal)
- REALIGN INTERPRETER SERVICES - Funding is provided to assure client access to services through the availability of interpreters in American Sign Language and uncommon spoken languages. (General Fund-State, General Fund-Federal)
- CHILDREN'S HEALTH INSURANCE PROGRAM - Funding is provided to implement the Children's Health Insurance Program (CHIP) for children with family incomes at or under 250 percent of the federal poverty level. This program will be operated under Title XXI of the Social Security Act and is therefore not an entitlement. The size of the program is limited by the funds available. Families are expected to pay co-premiums averaging \$25 per child per month. (Health Services Account, General Fund-Federal)
- MEDICALLY-INTENSIVE HOMECARE - Funding is provided for a 10 percent increase in the rates paid for the nursing services component to medically-intensive home care providers in addition to the vendor rate increase provided in item 29. (General Fund-State, General Fund-Federal)
- MEDICARE PART B MATCH - The state can collect federal Medicaid match on a significant number of persons whose Medicare premiums have previously been paid with state funds only. Additional staff are provided to assure that claims are being made properly. (General Fund-State, General Fund-Federal)
- ISSD ADMINISTRATIVE REDUCTIONS - Savings reflect administrative reductions in the Information System Services Division (ISSD). The reduction includes operational efficiencies and staff reductions. (General Fund-State, General Fund-Federal)
- RURAL PUBLIC HOSPITAL DISTRICTS - Appropriation authority is provided for the implementation of the provisions of Chapter 392, Laws of 1999, Partial Veto (SSB 5968). Rural public hospital district payments under this program will have no impact on nursing home rates. (Health Services Account-State, General Fund-Federal)
- PATIENT BILL OF RIGHTS - ESSB 5587 would have required insurers to disclose additional information about the terms of the medical policies they sell and would have allowed consumers to appeal any adverse decision regarding their coverage to an independent review organization. Because the bill was not enacted, this funding will lapse (item 30). (General Fund-State, General Fund-Federal)
- NEWBORN SCREENING FEES - Chapter 76, Laws of 1999 (ESB 5141), authorizes the Department of Health to increase newborn screening fees by \$3.50 in order to fund specialty clinics which treat congenital disorders. The cost impact here is due to the fact that Medical Assistance budget pays for approximately 45 percent of all births in the state. (General Fund-State, General Fund-Federal)
- VENDOR RATE INCREASE - Department vendors will have their rates increased by 2 percent on July 1, 1999, and an additional 2 percent on July 1, 2000. (General Fund-State, General Fund-Federal, Health Services Account-State)

## Department of Social and Health Services Medical Assistance Payments

30. LAPSE: PATIENT BILL OF RIGHTS - ESSB 5587 would have required insurers to disclose additional information about the terms of the medical policies they sell and would have allowed consumers to appeal any adverse decision regarding their coverage to an independent review organization. Because the bill was not enacted, the General Fund-State portion of the funding will lapse. (General Fund-State)

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

***Governor's Vetoes:***

The Governor vetoed Section 210(14) of Chapter 309, Laws of 1999, Partial Veto (ESSB 5180), which would have required the Medical Assistance program to cover chiropractic services.

**Department of Social & Health Services  
Medical Assistance Payments**

**WORKLOAD HISTORY  
By Fiscal Year**

	1992	1993	1994	1995	1996	1997	1998	Estimate		
								1999	2000	2001
<b>Categorically Needy</b>	<b>473,222</b>	<b>520,569</b>	<b>559,686</b>	<b>613,968</b>	<b>653,327</b>	<b>697,694</b>	<b>705,544</b>	<b>701,248</b>	<b>713,386</b>	<b>723,985</b>
AFDC/TANF	301,760	319,499	329,660	329,519	320,540	310,245	287,456	265,343	251,625	238,766
Elderly	34,397	35,365	35,823	36,892	38,716	42,024	44,096	44,994	45,537	46,107
Disabled	67,904	77,335	85,454	91,261	94,848	94,991	95,813	97,797	100,634	103,186
Non-AFDC Children	42,669	59,511	75,602	121,343	162,992	211,943	239,832	253,773	275,522	295,228
Non-AFDC Pregnant Women	14,201	15,734	17,845	18,299	19,043	20,854	21,344	21,374	21,510	21,592
Undocumented Children	11,127	10,911	12,361	12,786	13,000	13,468	13,039	13,423	13,696	13,925
Medicare Beneficiaries	1,164	2,214	2,941	3,868	4,188	4,169	3,964	4,544	4,862	5,181
<b>Medically Needy</b>	<b>17,616</b>	<b>18,151</b>	<b>17,012</b>	<b>14,425</b>	<b>11,395</b>	<b>10,237</b>	<b>11,022</b>	<b>11,665</b>	<b>11,921</b>	<b>12,146</b>
AFDC-Related	6,934	7,126	5,822	3,895	1,433	0	0	0	0	0
Elderly	5,169	5,163	5,208	4,837	4,295	4,339	4,638	4,807	4,836	4,837
Disabled	4,752	5,246	5,537	5,559	5,576	5,759	6,309	6,769	7,000	7,224
All Others	761	616	445	134	91	139	75	89	85	85
<b>Children's Health Insurance Program*</b>									3,074	7,800
<b>General Assistance/ADATSA</b>										
# Persons/Month	12,243	10,368	10,049	10,955	11,786	12,997	13,103	13,532	13,939	14,314
<b>State Medically Indigent</b>										
# Persons/Month	2,472	2,640	2,634	2,407	2,060	2,002	2,289	1,960	1,960	1,960
<b>Refugees</b>										
# Persons/Month	1,824	1,429	1,546	1,665	1,411	1,064	1,344	1,333	1,349	1,374
<b>Total Eligibles per Month</b>	<b>507,377</b>	<b>553,157</b>	<b>590,927</b>	<b>643,420</b>	<b>679,979</b>	<b>723,994</b>	<b>733,302</b>	<b>729,738</b>	<b>742,555</b>	<b>753,779</b>
% Change from prior year		9.0%	6.8%	8.9%	5.7%	6.5%	1.3%	-0.5%	1.8%	1.5%

\* The Children's Health Insurance Program (CHIP) begins in FY 2000. Full enrollment of all 10,000 eligible children is expected to occur by April 2001.

Data Source:  
DSHS Budget Division, Office of Forecasting and Policy Analysis.

**Department of Social and Health Services  
Vocational Rehabilitation**

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
<b>1997-99 Expenditure Authority</b>	<b>17,649</b>	<b>81,984</b>	<b>99,633</b>
1999 Supplemental *	300	-503	-203
<b>Total 1997-99 Biennium</b>	<b>17,949</b>	<b>81,481</b>	<b>99,430</b>
<b>1999-01 Maintenance Level</b>	<b>17,009</b>	<b>78,494</b>	<b>95,503</b>
<b>Policy Items</b>			
1. General Inflation	-22	-122	-144
2. 1999-01 High School Transition	430	1,590	2,020
3. Basic Support Employment Grants	592	4,852	5,444
4. ISSD Administrative Reductions	-2	-4	-6
5. Vendor Rate Increase	31	0	31
<b>Total 1999-01 Biennium</b>	<b>18,038</b>	<b>84,810</b>	<b>102,848</b>
Fiscal Year 2000 Total	8,960	41,869	50,829
Fiscal Year 2001 Total	9,078	42,941	52,019

**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. 1999-01 HIGH SCHOOL TRANSITION - Funding and additional staff are provided for the Division of Vocational Rehabilitation to provide job training and placement for approximately 56 percent of the 1,027 students with developmental disabilities who will graduate from high school in 1999 and 2000. Funding for other graduates, and ongoing support for all who require it, is provided in the Division of Developmental Disabilities budget. (General Fund-State, General Fund-Federal)
3. BASIC SUPPORT EMPLOYMENT GRANTS - Sufficient state funds are provided for the vocational rehabilitation program to earn Washington's full allotment of federal vocational rehabilitation funds. (General Fund-State, General Fund-Federal)
4. ISSD ADMINISTRATIVE REDUCTIONS - Information System Services Division (ISSD) administrative reductions include operational efficiencies and staff reductions. (General Fund-State, General Fund-Federal)
5. VENDOR RATE INCREASE - Funding is provided to increase the rates paid to social and health services contractors by 2 percent on July 1, 1999, and by an additional 2 percent on July 1, 2000. (General Fund-State, General Fund-Federal)

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

**Department of Social and Health Services  
Administration & Supporting Services**

(Dollars in Thousands)

	<b>GF-S</b>	<b>Other</b>	<b>Total</b>
<b>1997-99 Expenditure Authority</b>	<b>51,370</b>	<b>43,176</b>	<b>94,546</b>
1999 Supplemental *	-227	181	-46
<b>Total 1997-99 Biennium</b>	<b>51,143</b>	<b>43,357</b>	<b>94,500</b>
<b>1999-01 Maintenance Level</b>	<b>52,747</b>	<b>47,497</b>	<b>100,244</b>
<b>Policy Items</b>			
1. Client Overpayment Recoveries	0	750	750
2. General Inflation	-225	-96	-321
3. Administrative Reductions	-1,585	-812	-2,397
4. ISSD Administrative Reductions	-42	-18	-60
<b>Total 1999-01 Biennium</b>	<b>50,895</b>	<b>47,321</b>	<b>98,216</b>
Fiscal Year 2000 Total	25,695	23,729	49,424
Fiscal Year 2001 Total	25,200	23,592	48,792

**Comments:**

1. CLIENT OVERPAYMENT RECOVERIES - Funding is provided for a partnership between Economic Services and Administration and Supporting Services to increase Public Assistance and Food Stamp collections. This will result in a decrease in Temporary Assistance for Needy Families (TANF) expenditures and an increase in Food Stamp incentive funds retained by the state to support collection activities. (General Fund-Federal, General Fund-Local)
2. 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.
3. ADMINISTRATIVE REDUCTIONS - Reductions in the Administration and Supporting Services program may be spread across all DSHS programs. The nature of these reductions ranges from efficiency savings due to consolidation, reorganization, and automation, to staff reductions. (General Fund-State, General Fund-Federal)
4. ISSD ADMINISTRATIVE REDUCTIONS - Reductions in the Information System Services Division (ISSD) include operational efficiencies and staff reductions. (General Fund-State, General Fund-Federal)

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

**Department of Social and Health Services  
Payments to Other Agencies**

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
<b>1997-99 Expenditure Authority</b>	<b>50,084</b>	<b>18,966</b>	<b>69,050</b>
1999 Supplemental *	-312	1,312	1,000
<b>Total 1997-99 Biennium</b>	<b>49,772</b>	<b>20,278</b>	<b>70,050</b>
<b>1999-01 Maintenance Level</b>	<b>61,547</b>	<b>22,758</b>	<b>84,305</b>
<b>Policy Items</b>			
1. General Inflation	-38	-11	-49
<b>Total 1999-01 Biennium</b>	<b>61,509</b>	<b>22,747</b>	<b>84,256</b>
Fiscal Year 2000 Total	30,790	11,339	42,129
Fiscal Year 2001 Total	30,719	11,408	42,127

**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.

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

# Other Human Services

## **Basic Health Plan**

The budget provides an additional \$8.1 million from the Health Services Account (HSA) to increase enrollment in the subsidized Basic Health Plan from 130,000 to 133,000 by January 2000 and to remain at that level for the remainder of the 1999-01 biennium. Another \$7.9 million from the HSA is included to return to the pre-1998 subsidy scale for families with incomes between 125 percent and 200 percent of poverty (approximately \$21,000 to \$33,000 for a family of four).

## **Department of Corrections**

A total of \$8.3 million from General Fund-State is provided to implement Chapter 196, Laws of 1999 (E2SSB 5421), which makes a variety of changes to the supervision of offenders in the community. Specific changes include:

- Expands the offenders subject to departmental supervision to include all persons convicted of a sex offense, violent offense, crime against a person, or felony drug offense;
- For crimes committed on or after July 1, 2000, all felony offenders subject to departmental supervision will fall under "community custody" status, which allows both the court and the Department of Corrections (DOC) to set affirmative conditions of supervision and enforce those conditions;
- Requires DOC to adopt and use graduated sanctions for violators and creates an administrative hearings process for review of the use of those sanctions;
- Authorizes DOC to contract with county clerks or other entities for collection duties associated with offenders under supervision for unpaid debt;
- Reduces the length of supervision for offenders under the First-Time Offender Waiver from one year to two years, or the end of treatment conditions not to exceed two years; and
- Allocates community resources based on risk of individual offenders to reoffend.

In addition to staff and other resources provided in the funding for the Offender Accountability Act, the budget provides \$4.0 million from the state general fund for additional community corrections officers (CCOs) and associated staff based on a new workload study. That study indicated that the hours the average CCO has available to supervise offenders has been reduced in recent years.

A total of \$7.5 million (\$2.3 million from the state general fund and \$5.2 million from the Public Safety and Education Account) is provided to fund the first phase of the Offender Based Tracking System (OBTS) replacement project. Since 1984, OBTS has been the primary information system used by the Department to achieve its mission. The OBTS services over 5,000 users who supervise 14,500 incarcerated offenders and more than 50,000 offenders in the community. A feasibility study recommended replacing the system using four build-and-implement phases. Each phase will provide measurable benefits through full production use before the next phase begins.

In their 7 percent budget reductions presented to the Governor, the Department identified a variety of initiatives that could result in significant cost savings. The budget assumes many of those savings and is reduced a total of \$15.9 million to reflect savings achieved by: further cost-containment efforts around health care and food services; facility highest and best use analysis; regionalizing business operations; reducing administration costs in educational contracts; utilizing other funds to support correctional operations; implementing a non-custody staffing model; and consolidating administrative functions at certain facilities.

## **Criminal Justice Training Commission**

The amount of \$2.4 million from the Public Safety and Education Account is provided for the Criminal Justice Training Commission (CJTC) to expand the Basic Law Enforcement Academy from 469 hours to 720 hours. The expansion will allow CJTC to provide additional hours of instruction in such areas as: firearms, defensive tactics,

criminal procedures, community policing, and domestic violence. Additionally, the budget provides funding for increased costs associated with providing supervisory and management training to local law enforcement personnel.

### **Employment Security**

A total of \$3.0 million from General Fund-Federal is provided to implement a coordinated model for delivering employment services. This system, known as one-stop, will provide unemployed workers with access to all reemployment services in one location.

The budget provides \$1.4 million from the Employment Services Administrative Fund to enhance services to unemployed insurance claimants. This funding will expand upon six pilot projects that provide intensive workshops for uninsured claimants.

### **Department of Health**

The budget adds a total of \$1.0 million from the state general fund to expand the breast and cervical cancer screening program for low-income women to include women between the ages of 40 and 49.

An amount of \$829,000 from the Tobacco Settlement Account is provided to develop a long-range plan for a tobacco prevention and cessation program.

### **Department of Labor and Industries**

A total of \$5.0 million from the Medical Aid Account is provided for the implementation of an occupational safety and health impact grants program. Under the program, grants will be awarded for workplace safety education and training, developing technical solutions to worker injury problems, the application of hazard controls, and innovative programs to address workplace safety priorities.



## Washington State Health Care Authority

(Dollars in Thousands)

	GF-S	Other	Total
<b>1997-99 Expenditure Authority</b>	<b>12,633</b>	<b>559,552</b>	<b>572,185</b>
1999 Supplemental *	0	-82,524	-82,524
<b>Total 1997-99 Biennium</b>	<b>12,633</b>	<b>477,028</b>	<b>489,661</b>
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<b>1999-01 Maintenance Level</b>	<b>12,641</b>	<b>549,281</b>	<b>561,922</b>
<b>Policy Items</b>			
1. General Inflation	-2	-248	-250
2. UMP Management Contracting	0	442	442
3. PEBB Phone/Imaging Systems Upgrade	0	55	55
4. Pre-Retirement Seminars	0	60	60
5. Shift Non-Appropriated Admin	0	24,184	24,184
6. Change BHP Subsidy Scale	0	0	0
7. BHP Enrollment Increase	0	9,988	9,988
8. Patient Bill of Rights	0	572	572
9. Primary Health Services Vendor Rate	365	0	365
10. Lapse: Patient Bill of Rights	0	-572	-572
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<b>Total 1999-01 Biennium</b>	<b>13,004</b>	<b>583,762</b>	<b>596,766</b>
Fiscal Year 2000 Total	6,441	279,830	286,271
Fiscal Year 2001 Total	6,563	303,932	310,495

**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. UMP MANAGEMENT CONTRACTING - Funding is provided to contract for the following services to better manage the state's self-funded Uniform Medical Plan (UMP): (1) A provider profiling system which provides data on coding, billing, and utilization, allowing comparison with peers and identification of providers that may require investigation; (2) a waste, fraud, and abuse monitoring and information system which would allow the agency to begin to identify fraudulent billing and abuse; (3) an optional case management program; and (4) hospital audits which will review \$5 million of hospital billings from the last four years. This funding is provided in the second year of the biennium, contingent upon Office of Financial Management approval of a detailed project plan for expenditure of these funds. (Health Care Authority Administrative Account)</p> <p>3. PEBB PHONE/IMAGING SYSTEMS UPGRADE - Funding is provided to upgrade the Public Employees Benefits Board (PEBB) customer phone and imaging systems which will result in shorter calls and thus shorter call-waiting times. The changes will also allow the agency to track phone statistics to capture complaints and customer concerns. (Health Care Authority Administrative Account)</p> <p>4. PRE-RETIREMENT SEMINARS - The agency will participate with the Department of Retirement Systems in 25 statewide pre-retirement seminars to ensure that employees understand their retirement insurance options prior to retirement. The additional funding will be used to develop specialized training materials for pre-retirees and to pay for staff travel to the seminars. (Health Care Authority Administrative Account)</p> <p>5. SHIFT NON-APPROPRIATED ADMIN - For the purpose of improved visibility, monies currently spent from the agency's non-appropriated benefit account on administrative expenses are moved to the agency's appropriated administrative account. (Health Care Authority Administrative Account)</p> <p>6. CHANGE BHP SUBSIDY SCALE - Funding is provided to return to the state subsidy scale in place prior to January 1998 for those with family incomes between 125 percent and 200 percent of the federal poverty level (FPL). As a result, the share of the premium paid by such subscribers will decrease. The state will pay the following portions of the cost for benchmark plans:</p> | <p>- 85 percent for those between 125 percent and 140 percent of the FPL (compared to 76 percent in calendar year [CY] 1999);</p> <p>- 77 percent for those between 140 percent and 155 percent of the FPL (compared to 67 percent in CY 1999);</p> <p>- 70 percent for those between 155 percent and 170 percent of the FPL (compared to 60 percent in CY 1999);</p> <p>- 62 percent for those between 170 percent and 185 percent of the FPL (compared to 51 percent in CY 1999); and</p> <p>- 54 percent for those between 185 percent and 200 percent of the FPL (compared to 41 percent in CY 1999).</p> <p>Part of the cost of this enhancement (\$1.4 million) is offset by increasing the premiums paid by those with incomes between 65 percent and 125 percent of the FPL. The monthly premiums paid by such subscribers for benchmark plans will be as follows:</p> <p>- premiums paid by subscribers with family incomes between 65 percent and 100 percent of the FPL will increase from \$12 to \$13 in CY 2000 and to \$14 in CY 2001; and</p> <p>- premiums paid by for those with family incomes between 100 percent and 125 percent of the FPL will increase from \$15 to \$16.25 in CY 2000 and to \$17.50 in CY 2001.</p> <p>Families in the 65-125 percent of poverty range currently spend a substantially smaller percentage of their income on premiums than any other group of BHP enrollees.</p> <p>Note: This item shows as a zero change in total funds, because the \$7.9 million increase in Health Services Account spending is offset by a comparable reduction in the amount which enrollees contribute toward the cost of their coverage. (Health Services Account-State; Basic Health Plan Trust Account-Non-Appropriated)</p> <p>7. BHP ENROLLMENT INCREASE - Funding is provided to increase enrollment in the subsidized Basic Health Plan from 130,000 in July 1999 to 133,000 by January 2000, and to remain at that level throughout the balance of the 1999-01 biennium. This enrollment increase is expected to be feasible given the enhancement in subsidy levels. (Health Services Account-State; Basic Health Plan Trust Account-Non-Appropriated)</p> |
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## Washington State Health Care Authority

8. PATIENT BILL OF RIGHTS - ESSB 5587 required health insurers to disclose additional information about the terms and conditions of the policies they offer and enabled consumers to appeal any adverse decisions about their health coverage to an independent review organization, whose decision would be binding upon the plan. Together, these two provisions were expected to increase Basic Health Plan premium costs by 0.16 percent. Since the bill was not enacted by June 30, 1999, the amount provided lapses. (Health Services Account)
9. PRIMARY HEALTH SERVICES VENDOR RATE - A 2 percent vendor rate increase effective July 1 each fiscal year is provided for the low-income and migrant community health clinics program. (General Fund-State)
10. LAPSE: PATIENT BILL OF RIGHTS - Because ESSB 5587 did not pass the Legislature, the amount provided lapses (see item 8 above). (Health Services Account)

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

# Washington State Health Care Authority

## WORKLOAD HISTORY

By Fiscal Year

	1992	1993	1994	1995	1996	1997	1998	Estimate		
								1999	2000	2001
<b>Basic Health Plan (Subsidized) *</b>	<b>21,717</b>	<b>22,747</b>	<b>29,773</b>	<b>37,580</b>	<b>61,926</b>	<b>124,972</b>	<b>127,646</b>	<b>129,888</b>	<b>133,430</b>	<b>134,154</b>
% Change from prior year		4.7%	30.9%	26.2%	64.8%	101.8%	2.1%	1.8%	2.7%	0.5%
Regular Enrollees	21,717	22,747	29,773	37,580	61,773	124,190	126,541	128,625	132,250	133,000
% Change from prior year		4.7%	30.9%	26.2%	64.4%	101.0%	1.9%	1.6%	2.8%	0.6%
Homecare Workers					153	782	1,105	1,263	1,180	1,154
% Change from prior year						411.1%	41.3%	14.3%	-6.6%	-2.2%

\* State subsidy for "regular" enrollees is provided through the Health Care Authority budget. State and federal subsidy for homecare worker enrollees is provided in the DSHS Long-Term Care and Developmental Disabilities budgets.

Data Source :

FY 1992 through FY 1998 from the Health Care Authority.

FY 1999 through FY 2001 estimates from the legislative fiscal staffs.

## Human Rights Commission

(Dollars in Thousands)

	GF-S	Other	Total
<b>1997-99 Expenditure Authority</b>	<b>4,487</b>	<b>1,703</b>	<b>6,190</b>
<b>1999-01 Maintenance Level</b>	<b>5,111</b>	<b>1,582</b>	<b>6,693</b>
<b>Policy Items</b>			
1. General Inflation	-25	-8	-33
<b>Total 1999-01 Biennium</b>	<b>5,086</b>	<b>1,574</b>	<b>6,660</b>
Fiscal Year 2000 Total	2,536	803	3,339
Fiscal Year 2001 Total	2,550	771	3,321

**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.

**Board of Industrial Insurance Appeals**

(Dollars in Thousands)

	GF-S	Other	Total
<b>1997-99 Expenditure Authority</b>	<b>0</b>	<b>21,592</b>	<b>21,592</b>
<b>1999-01 Maintenance Level</b>	<b>0</b>	<b>22,572</b>	<b>22,572</b>
<b>Policy Items</b>			
1. General Inflation	0	-200	-200
2. Growth in Appeals Workload	0	859	859
<b>Total 1999-01 Biennium</b>	<b>0</b>	<b>23,231</b>	<b>23,231</b>
Fiscal Year 2000 Total	0	11,240	11,240
Fiscal Year 2001 Total	0	11,991	11,991

**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. GROWTH IN APPEALS WORKLOAD - Funds are provided to reduce the existing backlog, to address the anticipated workload increase, and to maintain or improve current processing time performance. (Accident Account, Medical Aid Account)

## Washington State Criminal Justice Training Commission

(Dollars in Thousands)

	GF-S	Other	Total
<b>1997-99 Expenditure Authority</b>	<b>300</b>	<b>13,825</b>	<b>14,125</b>
<b>1999-01 Maintenance Level</b>	<b>121</b>	<b>14,597</b>	<b>14,718</b>
<b>Policy Items</b>			
1. General Inflation	-1	-220	-221
2. Realign Fund Sources	-120	120	0
3. Child Sex Abuse Investigation	0	276	276
4. Vendor Rate Increase-Food Service	0	27	27
5. Expand Law Enforcement Academy	0	2,092	2,092
6. Information Technology Enhancement	0	125	125
7. Correction Instructor Certification	0	80	80
8. Vendor Rate Increase	0	33	33
9. Sex Offender Records Retention	0	180	180
10. Supervisory and Management Training	0	297	297
11. VRDE Shortfall	0	0	0
<b>Total 1999-01 Biennium</b>	<b>0</b>	<b>17,607</b>	<b>17,607</b>
Fiscal Year 2000 Total	0	8,501	8,501
Fiscal Year 2001 Total	0	9,106	9,106

**Comments:**

- |  |   |
|--|---|
| <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. REALIGN FUND SOURCES - Funding is shifted from the state general fund to the Public Safety and Education Account (PSEA). During recent years, Commission needs have been funded using the general fund as the PSEA lacked resources. The PSEA now has sufficient resources to begin paying for these items. (General Fund-State, Public Safety and Education Account)</p> <p>3. CHILD SEX ABUSE INVESTIGATION - Funding is provided for the implementation of Chapter 389, Laws of 1999, Partial Veto (SB 5127). The Department of Social and Health Services and the Criminal Justice Training Commission (CJTC) will provide training for workers responsible for child sexual abuse cases. The Washington State Institute for Public Policy will facilitate a working group that will establish child sex abuse interview protocols. (Public Safety and Education Account)</p> <p>4. VENDOR RATE INCREASE-FOOD SERVICE - Funding is provided to increase the rate paid for food services. Rates will be increased by 2 percent on July 1, 1999, and by another 2 percent on July 1, 2000. (Public Safety and Education Account)</p> <p>5. EXPAND LAW ENFORCEMENT ACADEMY - Funding is provided to expand the Basic Law Enforcement Academy (BLEA) from 469 hours to 720 hours, beginning January 1, 2000. The funding provided is sufficient to provide the expanded BLEA training to 330 attendees in FY 2000 and 690 attendees in FY 2001. (Public Safety and Education Account)</p> <p>6. INFORMATION TECHNOLOGY ENHANCEMENT - Funding is provided for the hardware and software costs associated with the establishment of an interactive computer-based training center in Burien. Additionally, funding is provided for the purchase of telecommuting hardware and software for training coordinators. (Public Safety and Education Account)</p> <p>7. CORRECTION INSTRUCTOR CERTIFICATION - Funding is provided to train and certify corrections instructors. (Public Safety and Education Account)</p> | <p>8. VENDOR RATE INCREASE - Funding is provided to increase the salaries of Washington Association of Sheriffs and Police Chiefs (WASPC) staff who are funded through the Commission but who are not Commission employees. Rates will be increased by 2 percent on July 1, 1999, and another 2 percent on July 1, 2000. (Public Safety and Education Account)</p> <p>9. SEX OFFENDER RECORDS RETENTION - Funding is provided to implement Chapter 326, Laws of 1999 (2SHB 1176). WASPC will collect, electronically reproduce, and retain statewide law enforcement records regarding sexually-violent offenses. (Public Safety and Education Account)</p> <p>10. SUPERVISORY AND MANAGEMENT TRAINING - Chapter 351, Laws of 1997, Partial Veto (E2SHB 1423), required law enforcement personnel hired or promoted into law enforcement supervisory and management positions on or after January 1, 1999, to receive training established by CJTC. Funding, in addition to that already included in the maintenance level budget, is provided for the costs associated with providing the required law enforcement supervisory and management training. CJTC will provide the required training in the least disruptive manner to local law enforcement agencies which may include, but is not limited to, regional on-site training, interactive training, and credit for training given by the home department. (Public Safety and Education Account)</p> <p>11. VRDE SHORTFALL - Due to a revenue shortfall in the Violence Reduction and Drug Enforcement Account (VRDE), \$349,000 in funding for criminal justice training is transferred from VRDE to the Public Safety and Education Account. (Violence Reduction and Drug Enforcement Account, Public Safety and Education Account)</p> |
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## Department of Labor and Industries

(Dollars in Thousands)

	GF-S	Other	Total
<b>1997-99 Expenditure Authority</b>	<b>13,833</b>	<b>370,314</b>	<b>384,147</b>
1999 Supplemental *	-15	765	750
<b>Total 1997-99 Biennium</b>	<b>13,818</b>	<b>371,079</b>	<b>384,897</b>
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<b>1999-01 Maintenance Level</b>	<b>14,549</b>	<b>380,457</b>	<b>395,006</b>
<b>Policy Items</b>			
1. General Inflation	-41	-1,703	-1,744
2. Improving Claims Service Delivery	0	752	752
3. Premiums Paid Over the Internet	0	1,404	1,404
4. Enhance Imaging Equipment	0	1,876	1,876
5. Expand Access to Information	0	624	624
6. Health Care Satisfaction Project	0	785	785
7. Claims Service Delivery	0	3,200	3,200
8. Developing Healthy Workplaces	0	274	274
9. Business Over the Internet	0	2,804	2,804
10. Safe Workplace Standards	0	2,919	2,919
11. Locating Illegal Contractors	0	2,681	2,681
12. Improving Prevailing Wage Service	0	992	992
13. Consolidate Data for Efficiency	0	1,450	1,450
14. ESB 5597, Needle Stick Protection	0	145	145
15. ESSB 5439, False Claims	0	604	604
16. ESB 5580, Payments During Appeals	0	1,418	1,418
17. ESSB 5470, Chemically Rel Illnesses	0	481	481
18. EHB 2232, Safety & Health Grants	0	5,000	5,000
19. Lapse	0	-2,648	-2,648
<hr/>			
<b>Total 1999-01 Biennium</b>	<b>14,508</b>	<b>403,515</b>	<b>418,023</b>
Fiscal Year 2000 Total	7,268	204,808	212,076
Fiscal Year 2001 Total	7,240	198,707	205,947

### 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. IMPROVING CLAIMS SERVICE DELIVERY - Funding is provided to implement an in-service training program to permit claims managers to advance to increasingly complex caseloads. The claims managers will retain their existing caseload, replacing closed cases with more complex cases. (Accident Account, Medical Aid Account)</p> <p>3. PREMIUMS PAID OVER THE INTERNET - One-time funding is provided to develop and pilot a prototype system to allow employers to file and pay industrial insurance premiums using the Internet. (Accident Account, Medical Aid Account)</p> <p>4. ENHANCE IMAGING EQUIPMENT - Funds are provided to expand the document imaging system to keep up with increased volume, provide timely claim information to external customers, and minimize work stoppage due to equipment failures. One-time costs of \$1.6 million are provided for two computer output microfiche machines and additional magnetic storage. (Accident Account, Medical Aid Account)</p> <p>5. EXPAND ACCESS TO INFORMATION - Funding is provided to expand external access to Labor and Industries data via the Internet, resulting in a more efficient method of communication and increased opportunity to control the costs of workers' compensation insurance. (Accident Account, Medical Aid Account)</p> | <p>6. HEALTH CARE SATISFACTION PROJECT - Funding is provided to develop and pilot a project that would track employer and worker satisfaction with health care for work injuries and illnesses, to develop criteria for performance-based contracting through community-based centers of occupational health, and test a model of performance-based contracting in one community. Other goals include management of cost and implementation of a delivery system that will focus on injury and disability prevention. One time costs of \$25,000 reflect equipment for new staff. (Medical Aid Account)</p> <p>7. CLAIMS SERVICE DELIVERY - Funding is provided to implement the recommendations of a feasibility study to improve accuracy, consistency, fairness, and timeliness of claims services through better use of technology. Another objective of the improvements is to provide savings by reducing the duration of time-loss due to worker injury or illness. One-time costs of \$3 million are incurred for equipment and software acquisition and program development. (Accident Account, Medical Aid Account)</p> <p>8. DEVELOPING HEALTHY WORKPLACES - Funding is provided to add two professional staff to systematically examine selected high risk industries and develop specific strategies to reduce hazards through education, technical assistance, and self-examination. In the 1999-01 biennium, the study focus will be on industries with high upper-extremity injury and injury from exposure to hazardous chemicals. (Accident Account, Medical Aid Account)</p> <p>9. BUSINESS OVER THE INTERNET - Funding is provided to establish the backbone on which business applications may be developed to enable more convenient customer access to information and interaction with the Department of Labor and Industries programs. (Accident Account, Medical Aid Account)</p> |
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## Department of Labor and Industries

10. **SAFE WORKPLACE STANDARDS** - Funding is provided to redesign safety and health standards to make them easy for employers to use and understand. The two parts of this project involve reorganizing the 32 chapters of rules and regulations to present a more logical resource to affected employers and employing current technologies to provide interactive tutorials and electronic publication of safety and health requirements and opportunities. (Accident Account, Medical Aid Account)
11. **LOCATING ILLEGAL CONTRACTORS** - Funding is provided to implement the findings of a study performed in the 1997-99 biennium regarding contractor registration compliance. Recommendations include streamlining existing procedures, automating manual processes, eliminating redundant data entry and maintenance of stand-alone systems, cross-matching data with the Department of Revenue and the Employment Security Department, and improving public access through interactive voice response technology. (Accident Account, Medical Aid Account, Electrical License Account)
12. **IMPROVING PREVAILING WAGE SERVICE** - Funding is provided for an additional 8 FTE staff to process claims and to complete wage surveys of all 60 trades every three years. The agency will work with customers to update wage survey methodology, simplify and automate forms, develop incentives for wage scale compliance, and increase accountability. (Public Works Administration Account)
13. **CONSOLIDATE DATA FOR EFFICIENCY** - Funding is provided to consolidate agency data into a single system, allowing the agency to produce more comprehensive, consistent, and accurate information. (Accident Account, Medical Aid Account)
14. **ESB 5597, NEEDLE STICK PROTECTION** - Funding is provided to implement provisions of ESB 5597 (Needle Stick Protection). These funds shall lapse since the bill was not enacted by June 30, 1999.
15. **ESSB 5439, FALSE CLAIMS** - Funding is provided to implement provisions of ESSB 5439 (False Claims). These funds shall lapse since the bill was not enacted by June 30, 1999.
16. **ESB 5580, PAYMENTS DURING APPEALS** - Funding is provided to implement provisions of ESB 5580 (Payments During Appeals). These funds shall lapse since the bill was not enacted by June 30, 1999.
17. **ESSB 5470, CHEMICALLY REL ILLNESSES** - Funding is provided to implement provisions of ESSB 5470 (Chemically Related Illnesses Study). These funds shall lapse since the bill was not enacted by June 30, 1999.
18. **EHB 2232, SAFETY & HEALTH GRANTS** - Funding is provided to implement the occupational safety and health impact grants program created by Chapter 115, Laws of 1999 (EHB 2232), or a similar program if the bill is not enacted. Grants will be awarded for workplace safety education and training, developing technical solutions to worker injury problems, the application of hazard controls, and innovative programs to address workplace safety priorities. (Medical Aid-State)
19. **LAPSE** - Funds provided pursuant to the passage of the ESB 5597, ESSB 5439, ESB 5580, and ESSB 5470 lapse because of failure to enact. Funding provided for the following requirements under the bills will lapse: report preparation and rulemaking regarding the handling and disposal of medical waste under ESB 5597 (item 14); investigation and analysis of false claims against the government under ESSB 5439 (item 15); computer programming and additional claim file review under ESB 5580 (item 16); and studies and task force support under ESSB 5470 (item 17). (Medical Aid Account, Accident Account)

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



## Indeterminate Sentence Review Board

(Dollars in Thousands)

	GF-S	Other	Total
<b>1997-99 Expenditure Authority</b>	<b>2,061</b>	<b>0</b>	<b>2,061</b>
<b>1999-01 Maintenance Level</b>	<b>1,869</b>	<b>0</b>	<b>1,869</b>
<b>Policy Items</b>			
1. General Inflation	-15	0	-15
<b>Total 1999-01 Biennium</b>	<b>1,854</b>	<b>0</b>	<b>1,854</b>
Fiscal Year 2000 Total	929	0	929
Fiscal Year 2001 Total	925	0	925

**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 Veterans' Affairs

(Dollars in Thousands)

	GF-S	Other	Total
<b>1997-99 Expenditure Authority</b>	<b>19,949</b>	<b>33,706</b>	<b>53,655</b>
1999 Supplemental *	-186	454	268
<b>Total 1997-99 Biennium</b>	<b>19,763</b>	<b>34,160</b>	<b>53,923</b>
<hr/>			
<b>1999-01 Maintenance Level</b>	<b>19,563</b>	<b>36,482</b>	<b>56,045</b>
<b>Policy Items</b>			
1. General Inflation	-331	0	-331
2. Information Technology Investment	0	150	150
3. Deplete Suspense Account	-62	62	0
4. Increased Operating Performance	0	533	533
5. Nursing Home Rate Changes	0	217	217
6. Vendor Rate Increase	80	0	80
7. World War II Memorial	39	0	39
<hr/>			
<b>Total 1999-01 Biennium</b>	<b>19,289</b>	<b>37,444</b>	<b>56,733</b>
Fiscal Year 2000 Total	10,030	18,283	28,313
Fiscal Year 2001 Total	9,259	19,161	28,420

### 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.
2. INFORMATION TECHNOLOGY INVESTMENT - Funding is provided for an outside consultant to review current agency information technology requirements and make recommendations concerning the Department's future technology and data management needs. (General Fund-Federal, General Fund-Local)
3. DEplete SUSPENSE ACCOUNT - Funding is depleted from a suspense account that was created in a prior biennium in anticipation of audit exceptions which never materialized. (General Fund-State, General Fund-Federal)
4. INCREASED OPERATING PERFORMANCE - Increased appropriation authority is provided for enhanced operating performance at the veterans' homes, attributed to an increase in average occupancy at the Veterans' Home by approximately 1 percent, and to the utilization of 24 additional skilled nursing beds at the Soldiers' Home. The increased non-state revenue associated with these changes will exceed the cost of serving the additional residents. This extra revenue will be used for equipment, staff training, and other operating requirements. (General Fund-Federal, General Fund-Local)
5. NURSING HOME RATE CHANGES - Medicaid payment rates at the veterans' homes will be increased by an average of approximately 1.5 percent each July 1 of the biennium. (General Fund-Federal)
6. VENDOR RATE INCREASE - Contracted field offices and providers of Post Traumatic Stress Disorder (PTSD) services will have their rates increased by 2 percent on July 1, 1999, and by an additional 2 percent on September 1, 2000.
7. WORLD WAR II MEMORIAL - Additional funding is provided for construction on the State Capitol grounds of a memorial to those who served in World War II. (General Fund-State)

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

## Department of Health

(Dollars in Thousands)

	GF-S	Other	Total
<b>1997-99 Expenditure Authority</b>	<b>136,322</b>	<b>370,791</b>	<b>507,113</b>
1999 Supplemental *	-7,027	-8,069	-15,096
<b>Total 1997-99 Biennium</b>	<b>129,295</b>	<b>362,722</b>	<b>492,017</b>
<hr/>			
<b>1999-01 Maintenance Level</b>	<b>142,096</b>	<b>371,507</b>	<b>513,603</b>
<b>Policy Items</b>			
1. General Inflation	-472	-912	-1,384
2. Breast/Cervical Cancer Screening	1,000	0	1,000
3. Transient Worker Housing	0	303	303
4. Child Death Review	1,000	-662	338
5. Critical Access Hospitals	177	0	177
6. Newborn Screening Clinic	0	512	512
7. Automated System Development	0	2,434	2,434
8. Vaccines for Children	0	2,398	2,398
9. WIC Rebates Revenue	0	44,200	44,200
10. EMS Investigations	74	0	74
11. Maternal Child Health Hospital Grnt	-200	0	-200
12. EMS Communications System	-106	0	-106
13. Volunteer Retired Provider	-200	0	-200
14. Transition of TB Testing	-134	0	-134
15. Rural Health State Support	-120	0	-120
16. Rural Health Partner Support	-102	0	-102
17. WIC Computer Equipment	-376	0	-376
18. Information Network/Public Health	-204	0	-204
19. County Public Health Account	-2,250	0	-2,250
20. Bone Marrow	-86	0	-86
21. Maternal Child Health Medical Cnslt	-142	0	-142
22. Youth Suicide	-507	0	-507
23. Access Treatment HIV/AIDS	-204	0	-204
24. EMS Communication Grants	-264	0	-264
25. HSA Funding for Public Health	-7,000	7,000	0
26. Fund Raising for Early Hearing Loss	100	0	100
27. EMS Trauma Registry	-82	0	-82
28. Local Health Capacity	-710	0	-710
29. Water Recreation	-89	-79	-168
30. Environmental Health Regulatory Ref	-305	0	-305
31. Balance to Available Revenue	0	-10,716	-10,716
32. Tobacco Prevention	0	829	829
33. Part-Time Commissions HB 1863	0	742	742
34. Surgical Technologists	0	333	333
35. Water Conservation and Reuse	678	678	1,356
<hr/>			
<b>Total 1999-01 Biennium</b>	<b>131,572</b>	<b>418,567</b>	<b>550,139</b>
Fiscal Year 2000 Total	65,437	210,130	275,567
Fiscal Year 2001 Total	66,135	208,437	274,572

### 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. BREAST/CERVICAL CANCER SCREENING - Funding is provided to expand the breast and cervical cancer screening program for low-income women to women between the ages of 40 and 49. (General Fund-State)</p> | <p>3. TRANSIENT WORKER HOUSING - Funding is provided for the ongoing cost of administering the Transient Worker Housing program and inspecting temporary worker housing. (Medical Aid Account-State, Accident Account-State)</p> <p>4. CHILD DEATH REVIEW - Funding is provided for full implementation of this program in the 1999-01 biennium by replacing \$350,000 transferred out of this program in the FY 1998 supplemental budget. (General Fund-State)</p> |
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## Department of Health

5. CRITICAL ACCESS HOSPITALS - Funding is provided to assist rural hospitals to achieve the "Critical Assess Hospitals" designation in order to realize increased Medicare revenues. (General Fund-State)
6. NEWBORN SCREENING CLINIC - Appropriation authority is provided for fee increases included in Chapter 76, Laws of 1999 (ESB 5141), to support services provided to children with certain congenital disorders diagnosed through mandatory screening of newborns. (General Fund-Local)
7. AUTOMATED SYSTEM DEVELOPMENT - Funding is provided for a new software application for the Department's licensing and disciplinary functions. (Health Professions Account-State)
8. VACCINES FOR CHILDREN - Appropriation authority is provided for additional federal funding expected for the Vaccines for Children program. The 2.5 FTE staff are authorized to address new federal requirements for monitoring and reporting on vaccine usage. (General Fund-Federal)
9. WIC REBATES REVENUE - Appropriation authority is provided to effect a technical change in the accounting for this program to comply with Office of Financial Management guidelines. There is no change in the level of funding for the Women, Infants, and Children (WIC) program as a result of this change. (General Fund-Local)
10. EMS INVESTIGATIONS - Funding is provided to address the estimated 25 percent increase in the number of complaints against Emergency Medical Systems (EMS) personnel expected in the 1999-01 biennium. (General Fund-State)
11. MATERNAL CHILD HEALTH HOSPITAL GRNT - This state grant reduction will be offset by an increased federal grant going directly to the service provider. (General Fund-State)
12. EMS COMMUNICATIONS SYSTEM - Start-up funding for implementation of a statewide EMS communications system is no longer required. (General Fund-State).
13. VOLUNTEER RETIRED PROVIDER - The reduced level of funding will support the insurance premiums and license fees for the number of volunteer retired providers currently participating in this program. (General Fund-State)
14. TRANSITION OF TB TESTING - Tuberculosis (TB) specimens will be tested by public and private specialty laboratories that will charge patients for the testing. This testing is covered by private insurance carriers, Medicare, and Medicaid. (General Fund-State)
15. RURAL HEALTH STATE SUPPORT - The Department will limit its participation in rural health policy activities and organizations with a resulting reduction in staff. (General Fund-State)
16. RURAL HEALTH PARTNER SUPPORT - Funding to the University of Washington Programs for Healthy Communities and Washington State University Spokane Center for Advancement of Community Health for work with rural communities is eliminated. These activities include working with rural physicians to support tele-health links and to gather and analyze morbidity data. (General Fund-State)
17. WIC COMPUTER EQUIPMENT - Cost reductions will be attained through revised timing of information system purchases and efficiencies in telecommunications use. (General Fund-State)
18. INFORMATION NETWORK/PUBLIC HEALTH - Network support will be provided by local users and the Department of Information Services. Service and capacity are not affected. (General Fund-State)
19. COUNTY PUBLIC HEALTH ACCOUNT - Funding for local public health departments that supplements distributions from the Motor Vehicle Excise Tax is transferred to the Department of Community, Trade, and Economic Development (DCTED). DCTED will act as a fiscal agent for the transfers to the local health jurisdictions from the County Public Health Account. (General Fund-State)
20. BONE MARROW - Funding for the Puget Sound Blood Center to recruit bone marrow donors from the Native American Community is eliminated. It is anticipated that the Center can fund this activity with federal revenue available for minority recruiting. (General Fund-State)
21. MATERNAL CHILD HEALTH MEDICAL CNSLT - Medical consultation to Maternal and Child Health providers will be supported by federal grants and provided through contracted specialists. (General Fund-State)
22. YOUTH SUICIDE - The Youth Suicide Prevention program is reduced by half and reorganized to target funding to gaps in services. (General Fund-State)
23. ACCESS TREATMENT HIV/AIDS - HIV/AIDS treatment funds are reduced by removing some drugs from the formulary, reducing dental services, and/or changing income eligibility levels. (General Fund-State)
24. EMS COMMUNICATION GRANTS - Start-up funding to local providers for equipment purchases to implement a statewide EMS communications system is no longer required. (General Fund-State)
25. HSA FUNDING FOR PUBLIC HEALTH - Fund sources are adjusted to continue funding public health activities from the Health Services Account (HSA) at \$3.5 million per year. This represents a lower HSA funding level and a higher General Fund-State level than the levels appropriated in the 1997-99 biennium. The FY 1999 HSA funding level is \$6.4 million. (General Fund-State, Health Services Account-State)
26. FUND RAISING FOR EARLY HEARING LOSS - One-time funding is provided to support fund raising and the development of a financing plan for early hearing loss clinics. These clinics would serve infants and young children. (General Fund-State)
27. EMS TRAUMA REGISTRY - Start-up funding to local providers to develop a statewide trauma registry and data collection system is no longer required. (General Fund-State)
28. LOCAL HEALTH CAPACITY - Funding to local health jurisdictions for building local public health capacity is reduced. This reduction is offset through a transfer of \$1 million to the County Public Health Account. (General Fund-State)
29. WATER RECREATION - The Water Recreation Safety Program is eliminated effective July 1, 2000. Local communities will have full responsibility for water quality and safety related to swimming pools, water parks, and natural bathing beaches. (General Fund-State, General Fund-Local)
30. ENVIRONMENTAL HEALTH REGULATORY REF - Funding identified for regulatory reform activities in the Environmental Health Division is reduced. Regulatory reform activities will be accomplished by redirecting other staff. (General Fund-State)
31. BALANCE TO AVAILABLE REVENUE - Appropriation authority is reduced to estimated available revenue for the Emergency Medical and Trauma Care Services Account and the Youth Tobacco Prevention Account. Service levels are not affected. (Emergency Medical and Trauma Care Services Account-State, Youth Tobacco Prevention Account-State)
32. TOBACCO PREVENTION - Funding is provided to the Department of Health to develop a long-range plan for a tobacco prevention and cessation program that will use funding made available through the Tobacco Settlement Account. (Tobacco Prevention and Control Account-State)
33. PART-TIME COMMISSIONS HB 1863 - Funding is provided to implement Chapter 366, Laws of 1999 (HB 1863), which increases per diem reimbursement for members of part-time commissions regulating certain medical professions from \$50 to \$250. (Health Professions Account-State)
34. SURGICAL TECHNOLOGISTS - Appropriation authority is provided to implement the provisions of Chapter 335, Laws of 1999 (SHB 1864 - Registration of Surgical Technologists). (Health Professions Account-State)

## Department of Health

35. WATER CONSERVATION AND REUSE - Funding is provided to develop and implement water conservation and reuse programs including planning requirements, guidelines, review of reuse and conservation plans, technical assistance, and monitoring. (General Fund-State)

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

## Department of Corrections

(Dollars in Thousands)

	GF-S	Other	Total
<b>1997-99 Expenditure Authority</b>	<b>822,442</b>	<b>23,454</b>	<b>845,896</b>
1999 Supplemental *	418	-1,974	-1,556
<b>Total 1997-99 Biennium</b>	<b>822,860</b>	<b>21,480</b>	<b>844,340</b>
<hr/>			
<b>1999-01 Maintenance Level</b>	<b>935,125</b>	<b>40,451</b>	<b>975,576</b>
<b>Policy Items</b>			
1. General Inflation	-6,161	0	-6,161
2. Tracking System Replacement	2,284	5,216	7,500
3. Offender Accountability Act	8,316	0	8,316
4. Disaster Recovery of Data	211	0	211
5. Efficiency Initiatives	-7,168	0	-7,168
6. Staffing Efficiencies	-3,042	0	-3,042
7. Reduce Contract Administration	-784	0	-784
8. Increased Recoveries	-4,942	0	-4,942
9. Reduce Caseload	4,033	0	4,033
10. Drug Offender Sentencing	668	0	668
11. Sentencing and Policy Legislation	181	0	181
12. Criminal Justice Studies	294	0	294
13. Vendor Rate Increase	1,765	0	1,765
<hr/>			
<b>Total 1999-01 Biennium</b>	<b>930,780</b>	<b>45,667</b>	<b>976,447</b>
Fiscal Year 2000 Total	460,871	22,749	483,620
Fiscal Year 2001 Total	469,909	22,918	492,827

**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. TRACKING SYSTEM REPLACEMENT - The Offender Based Tracking System (OBTS) is the primary information system used by the Department to track offenders and supports 5,000 users who supervise 14,500 incarcerated offenders and more than 50,000 offenders in the community. Funding is provided for the first phase of a project to replace OBTS. The full cost of the project is estimated to be \$26 million. (General Fund-State, Public Safety and Education Account)</p> <p>3. OFFENDER ACCOUNTABILITY ACT - Funding is provided to implement Chapter 196, Laws of 1999 (E2SSB 5421). This bill authorizes the Department of Corrections to impose conditions on offenders after release, require affirmative conduct, sanction violations administratively, and allocate community resources based on risk of individual offenders to re-offend. The cost reflects hiring additional Community Corrections Officers and purchasing transition and treatment services for offenders released to the community.</p> <p>4. DISASTER RECOVERY OF DATA - Funding is provided for the Department, working with the Department of Information Services, to develop an information technology disaster recovery plan.</p> <p>5. EFFICIENCY INITIATIVES - Savings result from implementing efficiency initiatives in food service, medical cost containment, facility highest and best use, eliminating leased office space, reducing goods and services, and reducing administrative costs.</p> <p>6. STAFFING EFFICIENCIES - Savings are achieved by restructuring business operations using a regional model, implementing a non-custody staffing model for institutions, and consolidating facilities at Monroe.</p> | <p>7. REDUCE CONTRACT ADMINISTRATION - Savings are achieved by reducing administrative costs associated with the Department's contract with community colleges for providing offender educational programs. It is assumed that the Department will work with community colleges in developing and implementing this reduction in a way that does not diminish current direct service levels.</p> <p>8. INCREASED RECOVERIES - Savings are generated by increasing work release room and board recovery charges, applying cost of incarceration funds to maintain offender employment programs, and increasing collection of offender debt.</p> <p>9. REDUCE CASELOAD - Funding is provided for the hiring of additional Community Corrections Officers (CCOs) and associated staff based on a new workload study which indicates that the amount of time a CCO has available to supervise offenders has decreased in recent years.</p> <p>10. DRUG OFFENDER SENTENCING - Funding is provided to implement the provisions of Chapter 197, Laws of 1999, Partial Veto (E2SHB 1006). The bill makes numerous changes in how drug offenders are sentenced and changes eligibility for both the Work Ethic Camp and Drug Offender Sentencing Alternative.</p> <p>11. SENTENCING AND POLICY LEGISLATION - Funding is provided to implement the following sentencing and policy legislation: Chapter 214, Laws of 1999 (SSB 5011); Chapter 324, Laws of 1999 (HB 1299); and Chapter 352, Laws of 1999 (HB 1544).</p> <p>12. CRIMINAL JUSTICE STUDIES - Funding is provided for the Department to contract with the Washington State Institute for Public Policy for the evaluations required by Chapter 196, Laws of 1999 (E2SSB 5421), and Chapter 197, Laws of 1999, Partial Veto (E2SHB 1006).</p> <p>13. VENDOR RATE INCREASE - Funding is provided to increase the rates paid to vendors such as education providers and work release operators by 2 percent on July 1, 1999, and an additional 2 percent on July 1, 2000.</p> |
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# Department of Corrections

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

# Department of Corrections

## WORKLOAD HISTORY

By Fiscal Year

	1992	1993	1994	1995	1996	1997	1998	Estimate		
								1999	2000 **	2001 **
<b>Community Supervision</b>										
# Active (Non-Monetary) Offenders	24,603	23,226	24,987	26,458	28,700	30,039	31,859	33,513	34,052	34,671
% Change from prior year		-5.6%	7.6%	5.9%	8.5%	4.7%	6.1%	5.2%	1.6%	1.8%
# of Monetary Only Offenders	15,297	19,068	19,726	21,291	22,384	22,713	22,541	23,288	23,664	24,093
% Change from prior year		24.7%	3.5%	7.9%	5.1%	1.5%	-0.8%	3.3%	1.6%	1.8%
<b>Work Release</b>										
Avg Daily Pop/Month	492	533	542	576	604	622	612	617	674	674
% Change from prior year		8.3%	1.7%	6.3%	4.9%	3.0%	-1.6%	0.8%	9.2%	0.0%
<b>Institutions</b>										
Avg Daily Pop/Month	8,856	9,599	9,949	10,421	11,177	11,968	12,694	13,695	14,187	14,829
% Change from prior year		8.4%	3.6%	4.7%	7.3%	7.1%	6.1%	7.9%	3.6%	4.5%
<b>Average Cost Per Inmate *</b>										
Annual	21,642	22,370	22,903	23,610	23,394	22,906	22,986	22,686	24,404	24,422
% Change from prior year		3.4%	2.4%	3.1%	-0.9%	-2.1%	0.3%	-1.3%	7.6%	0.1%

\* Cost per offender includes institutions, pre-releases, and work-releases.

\*\* With the enactment of Chapter 196, Laws of 1999 (E2SSB 5421), and beginning in FY 2000, the Department may contract out for the supervision of monetary only offenders.

Data Source:

Department of Corrections and legislative fiscal staff.



## Department of Services for the Blind

(Dollars in Thousands)

	GF-S	Other	Total
<b>1997-99 Expenditure Authority</b>	<b>2,779</b>	<b>12,328</b>	<b>15,107</b>
<b>1999-01 Maintenance Level</b>	<b>3,010</b>	<b>13,016</b>	<b>16,026</b>
<b>Policy Items</b>			
1. General Inflation	-16	-80	-96
<b>Total 1999-01 Biennium</b>	<b>2,994</b>	<b>12,936</b>	<b>15,930</b>
Fiscal Year 2000 Total	1,481	6,416	7,897
Fiscal Year 2001 Total	1,513	6,520	8,033

**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.

## Sentencing Guidelines Commission

(Dollars in Thousands)

	GF-S	Other	Total
<b>1997-99 Expenditure Authority</b>	<b>1,427</b>	<b>0</b>	<b>1,427</b>
<b>1999-01 Maintenance Level</b>	<b>1,497</b>	<b>0</b>	<b>1,497</b>
<b>Policy Items</b>			
1. General Inflation	-11	0	-11
2. Offender Accountability Act	63	0	63
<b>Total 1999-01 Biennium</b>	<b>1,549</b>	<b>0</b>	<b>1,549</b>
Fiscal Year 2000 Total	803	0	803
Fiscal Year 2001 Total	746	0	746

**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. OFFENDER ACCOUNTABILITY ACT - Funding is provided for the implementation of Chapter 196, Laws of 1999 (E2SSB 5421), which requires the Sentencing Guidelines Commission (SGC) to establish maximum community custody terms for all felony offenders now subject to supervision after release. The funding provided will allow SGC to develop the community custody sentencing grid.

## Department of Employment Security

(Dollars in Thousands)

	GF-S	Other	Total
<b>1997-99 Expenditure Authority</b>	<b>2,521</b>	<b>418,061</b>	<b>420,582</b>
<b>1999-01 Maintenance Level</b>	<b>2,528</b>	<b>435,404</b>	<b>437,932</b>
<b>Policy Items</b>			
1. General Inflation	-6	-563	-569
2. Grant for Coordinated Services	0	2,975	2,975
3. TAXIS System Improvements	0	685	685
4. Improve Reemployment Services	0	1,400	1,400
5. Revolving Fund Charges Transfer	0	-592	-592
<b>Total 1999-01 Biennium</b>	<b>2,522</b>	<b>439,309</b>	<b>441,831</b>
Fiscal Year 2000 Total	1,263	220,862	222,125
Fiscal Year 2001 Total	1,259	218,447	219,706

### 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. (General Fund-State, General Fund-Local, General Fund-Federal, Unemployment Administration Account-Federal, Administrative Contingency Fund-State, Employment Services Administration Fund-State)
2. GRANT FOR COORDINATED SERVICES - Funding is provided for the final year of a three-year federal grant to implement a coordinated model for providing employment services. The new model is known as "one-stop," and it is intended to provide unemployed workers with all reemployment services in one physical location. Implementation of the one-stop system is expected to be complete by 2001. (General Fund-Federal)
3. TAXIS SYSTEM IMPROVEMENTS - Funding is provided for the continuation of the Tax Information System (TAXIS) improvement projects. TAXIS records all transactions related to collecting unemployment insurance taxes from Washington State employers, including work and earnings data for employees and all aspects of employer tax liability. Improvements to the TAXIS system were authorized in the 1998 supplemental budget; the 1999-01 budget reauthorizes the balance of funds intended for the TAXIS improvements project. (Employment Services Administration Fund-State, Administrative Contingency Fund-State)
4. IMPROVE REEMPLOYMENT SERVICES - Funding is provided for enhanced services to unemployment insurance claimants based on FY 1999 pilot projects. The enhancement allows the expansion of intensive workshops from 6 to 15 locations around the state. The Department will monitor the results achieved through the intensive workshop model for unemployment insurance claimants. (Employment Services Administrative Fund-State)
5. REVOLVING FUND CHARGES TRANSFER - Funding for office space rental paid for by the Employment Security Department (ESD) on behalf of the Office of Administrative Hearings (OAH) is reduced. ESD had been paying the rental directly, but beginning in 1999-01, the Department will reimburse OAH for payment. This item offsets an increase in revolving fund charges in the maintenance level budget. (Unemployment Compensation Administrative Fund-Federal)

# Natural Resources

## Salmon Recovery

On March 16, 1999, the National Marine Fisheries Service added seven populations of Washington salmon and steelhead to the endangered species list. The salmon populations, or evolutionarily significant units, cover a wide geographic area in Washington. Species listed include: Puget Sound chinook; Upper and Lower Columbia River chinook; Middle Columbia River steelhead; Columbia River chum; Hood Canal chum; and Ozette Lake sockeye. Activities that adversely impact salmon and salmon habitat including harvesting fish, hatcheries, hydropower generation, and habitat alteration will need to comply with the Endangered Species Act.

### Ensure Coordination and Accountability

#### **Salmon Recovery Grant Funding**

The capital budget provides \$119.9 million (\$82.9 million General Fund-Federal, \$37.0 million other funds) to the Salmon Recovery Funding Board for grants for salmon restoration projects and activities. These funds will be allocated to the highest priority projects across the state to remove fish passage barriers, restore fish habitat, reduce water quality degradation, and support community-based restoration efforts.

### Enhance Non-Regulatory Approaches

#### **Watershed Planning Grants**

The Watershed Planning Act of 1998 established a three-phase process to organize watershed planning groups, conduct watershed assessments, and develop recommendations for implementation. The operating budget provides \$5.5 million for all existing planning groups to complete the three planning phases and for watershed groups that have indicated an interest in planning to organize and conduct watershed assessments.

#### **Lead Entity Grants**

The operating budget provides \$2.5 million from the Salmon Recovery Account for grants to lead entities established under the Salmon Recovery Act of 1998. Lead entities will assess current habitat conditions in watersheds, identify potential salmon restoration projects, and prioritize projects for implementation.

#### **Commercial License Buy-Back**

In fiscal year 1998, the state provided a 25 percent match to federal funds appropriated for commercial license buyback. The Department of Fish and Wildlife purchased 391 commercial licenses, from more than 1,000 licenses offered for sale. The operating budget provides \$2.3 million from the Salmon Recovery Account to match \$7 million of federal funds to continue the commercial license program in each fiscal year of the 1999-01 biennium.

#### **Small Landowner Riparian Easements**

The state Forest Practices Board is proposing revisions to the forest practices rules to protect salmon and water quality in accordance with Chapter 4, Laws of 1999, 1<sup>st</sup> sp.s., Partial Veto (ESHB 2091 – Forest Practices/ Salmon Recovery). The revised rules include increased setbacks from streams. The capital budget provides \$10 million in federal funds to purchase riparian easements from small timber owners to mitigate the economic impact of the revised rules.

### **Conservation Reserve Enhancement Program**

Under the Conservation Reserve Enhancement Program (CREP), the federal government pays agricultural landowners for long-term leases of riparian areas. State funds are used to match federal and private funds for riparian habitat enhancement in areas enrolled in the program. The capital budget provides \$5 million in state bond funding to continue the state's participation in CREP.

### **Water Rights Purchase**

The capital budget provides \$1 million in state bond funding for a pilot project to assess the effectiveness of water rights purchase for increasing the amount of water available in stream uses. The Department of Ecology will report on the program and make recommendations for continuation prior to the 2001-03 biennium.

## **Maintain State Agency Capacity**

### **Fish and Wildlife Enforcement**

In 1998, the Department of Fish and Wildlife reduced the enforcement program due to federal funding reductions and a state Wildlife Account shortfall. The operating budget provides \$2.5 million in state general funds to hire back 20 enforcement officers to focus on enforcement of laws related to protection of fish habitat and illegal harvest of salmon and steelhead.

### **Forest Practices Improvements**

The Department of Natural Resources, timber industry, federal government, local governments, and tribes have negotiated changes to the state Forest Practices Rules. Changes include increased stream setbacks, changes to road maintenance and abandonment requirements, and increased monitoring. The operating budget provides \$4.3 million from the Salmon Recovery Account, \$300,000 from the state general fund, and \$7 million in federal funds to the Department of Natural Resources, Department of Ecology, and Department of Fish and Wildlife to implement the revised rules in accordance with Chapter 4, Laws of 1999, 1<sup>st</sup> sp.s., Partial Veto (ESHB 2091 – Forest Practices/Salmon Recovery).

### **Limiting Factors Analysis**

Under the Salmon Recovery Act of 1998, the Conservation Commission began analyzing the limiting factors to salmon recovery. The operating budget provides \$2.0 million from the Salmon Recovery Account to complete the analysis in each region. Information will be entered into a database that will overlay salmon presence with limiting factors such as barriers or degraded habitat to help guide future project and funding decisions.

### **Water Rights Decision Making**

A decrease in dedicated funds will reduce the Department of Ecology's water rights program staff. As watershed plans are completed, local watershed groups will request that the Department begin issuing water rights decisions. The operating budget provides \$1.7 million in General Fund-State to backfill the reductions due to the loss of dedicated funds and to add staff to reduce the water rights decision backlog.

### **Setting Pollutant Levels for Water**

There are currently over 600 water bodies in the state that do not meet state water quality standards. The operating budget provides \$1.5 million to implement Chapter 11, Laws of 1999, 1<sup>st</sup> sp.s. (SB 5670 – Noxious Weed Herbicides), for the Department of Ecology to assess pollutants entering these water bodies and establish the total maximum daily load for pollutants.

### **Technical Assistance**

Local governments and volunteer groups have an increasing need for technical assistance in the areas of water quality, water resources, and habitat restoration. The operating budget provides \$700,000 General Fund-State, \$3.5 million from the Salmon Recovery Account, and \$1 million in federal funds to the Conservation Commission, Department of Ecology, and Department of Fish and Wildlife for coordinated technical assistance related to salmon recovery.

## **Other Natural Resources**

### **Keeping State Parks Open**

The operating budget provides an additional \$9.0 million General Fund-State to operate and maintain state parks facilities and provide additional ranger safety training and equipment.

### **Washington Conservation Corps**

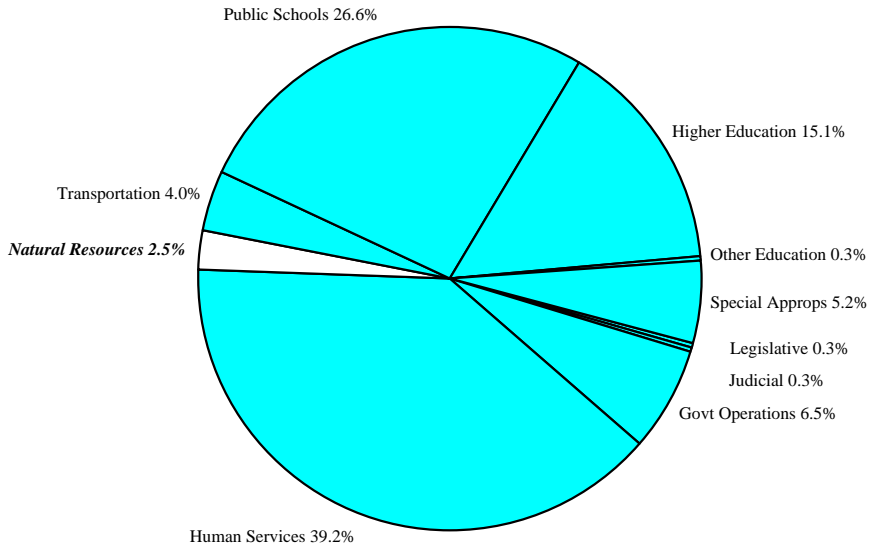
The Washington Conservation Corps program was scheduled to sunset on June 30, 1999. The operating budget provides \$4.0 million General Fund-State and \$3.5 million in other funds to continue the program.

### **Department of Fish & Wildlife Business Practices**

A business practices assessment completed in November of 1998 identified a number of inadequate business systems at the Department. The operating budget provides \$1.8 million General Fund-State to improve these essential systems.

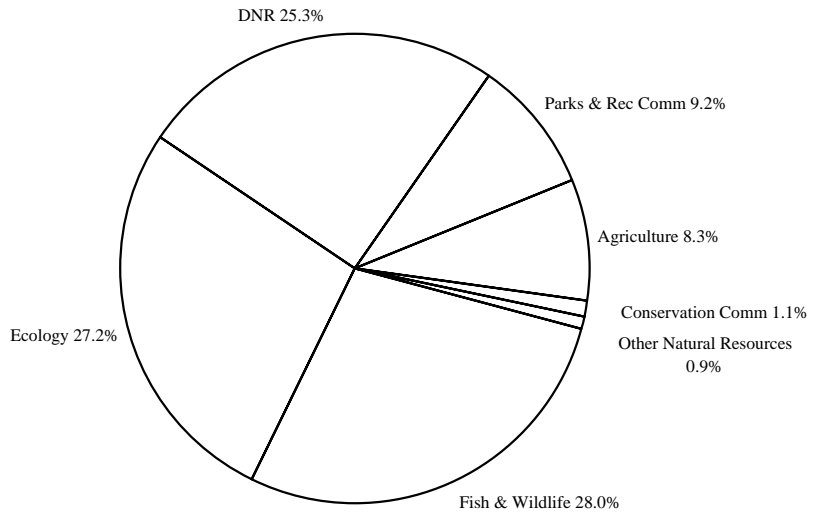
**1999-01 Washington State Operating Budget  
Total Budgeted Funds**  
(Dollars in Thousands)

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



**Washington State**

Dept of Fish & Wildlife	274,570
Dept of Ecology	266,931
Dept of Natural Resources	247,938
Parks & Recreation Comm	90,113
Dept of Agriculture	81,566
Conservation Commission	11,126
Other Natural Resources	8,354
<b>Natural Resources</b>	<b>980,598</b>

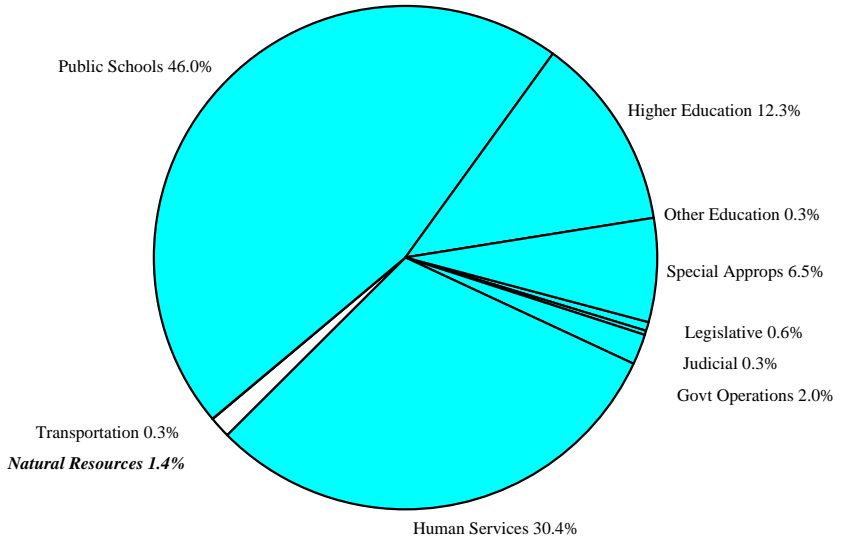


**Natural Resources**

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

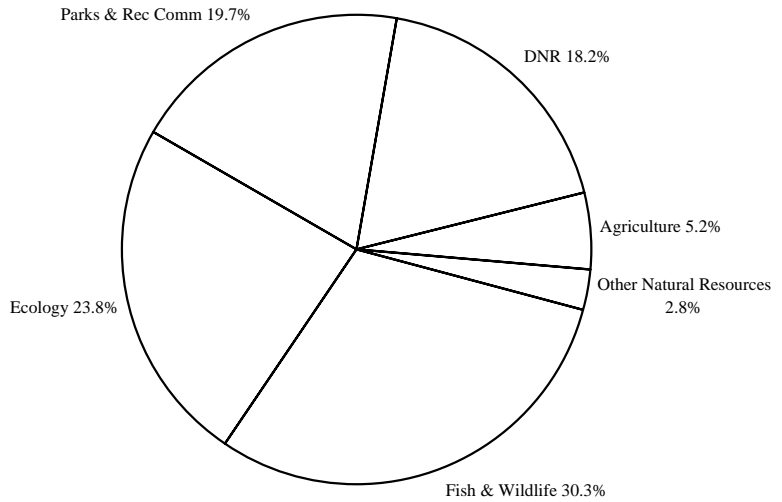
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Legislative	117,413
Judicial	62,060
Governmental Operations	403,375
Human Services	6,252,967
<b>Natural Resources</b>	<b>282,072</b>
Transportation	53,453
Public Schools	9,463,978
Higher Education	2,538,245
Other Education	52,930
Special Appropriations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



**Washington State**

Dept of Fish & Wildlife	85,339
Dept of Ecology	67,097
Parks & Recreation Comm	55,571
Dept of Natural Resources	51,425
Dept of Agriculture	14,792
Other Natural Resources	7,848
<b>Natural Resources</b>	<b>282,072</b>



**Natural Resources**



## Columbia River Gorge Commission

(Dollars in Thousands)

	GF-S	Other	Total
<b>1997-99 Expenditure Authority</b>	<b>435</b>	<b>442</b>	<b>877</b>
<b>1999-01 Maintenance Level</b>	<b>471</b>	<b>271</b>	<b>742</b>
<b>Policy Items</b>			
1. Land Use Monitoring and Assistance	80	80	160
2. Monitoring/Plan Review	218	218	436
3. General Inflation	-1	-1	-2
4. Columbia River Gorge County Grants	-160	0	-160
5. Match Oregon Current Service Level	59	59	118
6. Computer and Network Upgrades	30	30	60
<b>Total 1999-01 Biennium</b>	<b>697</b>	<b>657</b>	<b>1,354</b>
Fiscal Year 2000 Total	370	350	720
Fiscal Year 2001 Total	327	307	634

**Comments:**

1. LAND USE MONITORING AND ASSISTANCE - Funding is provided for staff to monitor land use decisions, ensure compliance with the National Scenic Area Act, and provide planning and legal assistance to county and state agencies on land use decisions in the National Scenic Area. (General Fund-State, General Fund-Local)
2. MONITORING/PLAN REVIEW - The National Scenic Area Act requires the Commission to review the Scenic Area Management Plan every 10 years. Funding is provided for the Commission to collect resource and land use information, expand and maintain the monitoring system, and use the monitoring system information to determine if the goals and objectives outlined in the Scenic Area Management Plan are being accomplished. (General Fund-State, General Fund-Local)
3. 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.
4. COLUMBIA RIVER GORGE COUNTY GRANTS - Grants to Washington's Columbia River Gorge counties for the implementation of the National Scenic Area Act are transferred to the Department of Community, Trade, and Economic Development.
5. MATCH OREGON CURRENT SERVICE LEVEL - Funding is provided to match the amount Oregon provides for the Commission's operating costs.
6. COMPUTER AND NETWORK UPGRADES - Funding is provided to upgrade the Commission's computers and establish a local area network. (General Fund-State, General Fund-Local)

## Department of Ecology

(Dollars in Thousands)

	GF-S	Other	Total
<b>1997-99 Expenditure Authority</b>	<b>52,769</b>	<b>197,180</b>	<b>249,949</b>
1999 Supplemental *	-12	21	9
<b>Total 1997-99 Biennium</b>	<b>52,757</b>	<b>197,201</b>	<b>249,958</b>
<hr/>			
<b>1999-01 Maintenance Level</b>	<b>57,235</b>	<b>196,338</b>	<b>253,573</b>
<b>Policy Items</b>			
1. General Inflation	-1,149	-1,420	-2,569
2. Data For Local Decision Making	657	500	1,157
3. Watershed Management	700	198	898
4. Forest Practices Rules	277	277	554
5. Managing Urban Stormwater	100	0	100
6. Water Rights Decision Making	1,722	0	1,722
7. Water Conservation and Reuse	797	797	1,594
8. Set Pollutant Levels for Water	1,463	1,870	3,333
9. Watershed Planning Grants	4,000	1,500	5,500
10. Monitor Progress of Salmon Recovery	182	181	363
11. Pollution Prevention Projects	0	380	380
12. Outreach/Community Right to Know	0	181	181
13. Spill Response Equipment	0	120	120
14. North Sound Risk Management	0	307	307
15. Spills Information Management	0	211	211
16. Automated Loan Tracking System	0	554	554
17. Litter Control/Prevention	0	2,170	2,170
18. Water Conservancy Boards	290	0	290
19. Compliance with Existing Laws	0	1,120	1,120
20. Programmatic Adjustments	0	-4,200	-4,200
21. Basic Data Acct to Non-Approp	0	0	0
22. Referendum 38 Operating Costs	0	-840	-840
23. Hydrological Data Purchase	0	128	128
24. Permit Assistance Center	767	2,058	2,825
25. Administrative Reductions	-720	0	-720
26. Environmental Excellence	-87	-233	-320
27. Sediment Management Reduction	-150	0	-150
28. Aquatic Plant Management	483	0	483
29. Gravel Removal Studies	500	0	500
30. Fauntleroy Cove	30	0	30
31. State Toxics Reductions	0	-5,881	-5,881
32. Washington Conservation Corps	0	3,518	3,518
<hr/>			
<b>Total 1999-01 Biennium</b>	<b>67,097</b>	<b>199,834</b>	<b>266,931</b>
Fiscal Year 2000 Total	33,558	100,655	134,213
Fiscal Year 2001 Total	33,539	99,179	132,718

### Comments:

- |   |   |
|---|---|
| <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. DATA FOR LOCAL DECISION MAKING - Funding is provided to digitize existing water rights documents and to create a system to index and provide access to these documents to the public. Federal funding is provided to update the Department's water rights application tracking system. (General Fund-State, General Fund-Federal)</p> <p>3. WATERSHED MANAGEMENT - Funding is provided for technical assistance and hydrogeologic data to support local watershed planning efforts. (General Fund-State, General Fund-Federal)</p> | <p>4. FOREST PRACTICES RULES - The Forest Practices Board is revising state forest practices rules consistent with Chapter 4, Laws of 1999, 1st sp.s., Partial Veto (ESHB 2091 - Forest Practices/Salmon Recovery). Funding is provided to monitor the effectiveness of the new rules on water quality and to participate in additional watershed analysis. (General Fund-State, General Fund-Federal)</p> <p>5. MANAGING URBAN STORMWATER - Funding is provided for an advisory committee of stakeholders to develop a plan to address local stormwater management and report its recommendations to the Legislature by December 31, 2000.</p> <p>6. WATER RIGHTS DECISION MAKING - Funding is provided for additional staff to reduce the water right decision backlog.</p> |
|---|---|

## Department of Ecology

7. WATER CONSERVATION AND REUSE - Funding is provided for the Department to work with the Department of Health, local governments, irrigation districts, and other water users to develop water conservation and reuse programs in critical basins where low flows have been identified as a limiting factor for salmon recovery. (General Fund-State, General Fund-Federal)
8. SET POLLUTANT LEVELS FOR WATER - Funding is provided to implement Chapter 11, Laws of 1999, 1st sp.s. (SB 5670 - Noxious Weed Herbicides), to establish Total Maximum Daily Loads for impaired water bodies across the state. (General Fund-State, General Fund-Federal)
9. WATERSHED PLANNING GRANTS - The Watershed Planning Act of 1998 established a three-phase process to organize watershed planning groups, conduct watershed assessments, and develop recommendations for plan implementation. Funding is provided for all existing planning groups to complete the three planning phases, and for watershed groups that have indicated an interest in planning to organize and conduct watershed assessments. (General Fund-State, General Fund-Federal)
10. MONITOR PROGRESS OF SALMON RECOVERY - Funding is provided for the Department, in cooperation with the Department of Fish and Wildlife, to establish long-term index sites within 10 watersheds to measure the condition of fish habitat and landscape features. The Department will collect water quality, temperature, and water flow information. (General Fund-State, General Fund-Federal)
11. POLLUTION PREVENTION PROJECTS - Funding is provided for pollution prevention activities, including establishing a high level engineering team to provide technical assistance to selected businesses for pollution prevention projects, and supporting the Department of General Administration in identifying and purchasing environmentally responsible products. (Hazardous Waste Assistance Account, Worker and Community Right-to-Know Account)
12. OUTREACH/COMMUNITY RIGHT TO KNOW - Funding is provided to develop specific Department of Ecology policies to comply with Title IV of the 1964 Civil Rights Act, including conducting public outreach activities and coordinating with the federal Environmental Protection Agency and others in developing permitting guidelines. (Worker and Community Right-to-Know Account)
13. SPILL RESPONSE EQUIPMENT - Funding is provided to replace spill response vehicles which have exceeded their useful life. In accordance with Chapter 7, Laws of 1999, 1st sp.s. (ESHB 2247 - Oil Spill Response Tax), funds are transferred from the Oil Spill Response Account to the Oil Spill Administration Account. (Oil Spill Administration Account)
14. NORTH SOUND RISK MANAGEMENT - Funding is provided for the Department to develop an oil spill risk management plan with the active involvement of all stakeholders. In accordance with Chapter 7, Laws of 1999, 1st sp.s. (ESHB 2247 - Oil Spill Response Tax), funds are transferred from the Oil Spill Response Account to the Oil Spill Administration Account. (Oil Spill Administration Account)
15. SPILLS INFORMATION MANAGEMENT - Funding is provided to develop an information systems strategic plan to integrate various database activities such as vessel inspections, enforcement, and contingency planning. The Environmental Report Tracking System will be upgraded to improve tracking of environmental incidents and complaints statewide, and the Marine Information System will be converted to a new programming language to ensure long-term reliability. In accordance with Chapter 7, Laws of 1999, 1st sp.s. (ESHB 2247 - Oil Spill Response Tax), funds are transferred from the Oil Spill Response Account to the Oil Spill Administration Account. (Oil Spill Administration Account)
16. AUTOMATED LOAN TRACKING SYSTEM - Funding is provided for an automated loan receivable system to improve cash management and maximize resources available for State Water Quality Revolving Fund loan applicants. (Water Pollution Control Revolving Account)
17. LITTER CONTROL/PREVENTION - Funding is provided to increase grants to local governments and state agencies to clean up litter across the state, to increase anti-litter public awareness programs, and monitor the effectiveness of the components of the litter program. (Waste Reduction, Recycling, and Litter Control Account)
18. WATER CONSERVANCY BOARDS - Funding is provided for the Department to provide training and technical assistance to support activities of county water conservancy boards.
19. COMPLIANCE WITH EXISTING LAWS - Funding is provided to increase compliance with existing water quality and water resources laws. (Salmon Recovery Account)
20. PROGRAMMATIC ADJUSTMENTS - Several of the Department of Ecology's programs are being reduced due to revenue shortfalls, resulting in less funding available to clean up tire piles, address air quality, manage solid waste, and control aquatic weeds. (Vehicle Tire Recycling Account, Wood Stove Education and Enforcement Account, Solid Waste Management Account, Air Operating Permit Account, Air Pollution Control Account, Freshwater Aquatic Weeds Account, Reclamation Revolving Account, State and Local Improvements Revolving Account-Waste Disposal, Flood Control Assistance Account, Special Grass Seed Burning Research Account)
21. BASIC DATA ACCT TO NON-APPROP - The Basic Data Account is used to compensate the United States Geological Survey for hydrological data purchased by citizens and local governments. The account is used to pass funds through to the federal government and is moved from appropriated to non-appropriated status. (Basic Data Account-Non-Appropriated)
22. REFERENDUM 38 OPERATING COSTS - Operating budget expenditures are reduced to more accurately reflect the operating and capital costs of the Referendum 38 Water Supply Facility Grant program. (State and Local Improvements Revolving Account-Water Supply Facilities)
23. HYDROLOGICAL DATA PURCHASE - The Department acts as a clearinghouse for citizens and local governments to purchase hydrological data from the United States Geological Survey. Additional purchases are anticipated and the authorization level is increased accordingly. (Basic Data Account-Non-Appropriated)
24. PERMIT ASSISTANCE CENTER - Funding is provided to continue operation of the state permit assistance center and to establish four regional permit assistance centers. (General Fund-Local, State Toxics Control Account)
25. ADMINISTRATIVE REDUCTIONS - Reductions are made in the Department's Administration program including the elimination of selected training, policy, and economic staff.
26. ENVIRONMENTAL EXCELLENCE - The Environmental Excellence program was established in 1997. The use of this program by industry or local governments has been limited. State general fund support for the program is eliminated. Proponents will cover the costs of their application through dedicated fees provided to the Department of Ecology. (General Fund-State, Environmental Excellence Account)
27. SEDIMENT MANAGEMENT REDUCTION - Funding for sediment management technical assistance to local governments is eliminated.
28. AQUATIC PLANT MANAGEMENT - Funding is provided to implement Chapter 255, Laws of 1999 (ESSB 5424 - Aquatic Plant Management), to update the 1992 Aquatic Plant Management Environmental Impact Statement.
29. GRAVEL REMOVAL STUDIES - Funding is provided for studies of the impacts of gravel removal on the hydrology of Maury Island, and the impacts of gravel deposit on instream flow and sedimentation of Des Moines, Miller, and Walker Creeks.
30. FAUNTLEROY COVE - Funding is provided to monitor and address odor problems in Fauntleroy Cove in coordination with the Marine Operations Division of the Department of Transportation.

## Department of Ecology

31. STATE TOXICS REDUCTIONS - Appropriation authority for the State Toxics Control Account is reduced due to a decrease in revenues. Program and staff will be reduced in the toxics cleanup program and other Department programs receiving State Toxics Control Account funding. Funding for activities related to public information and outreach is transferred to the Worker and Community Right-to-Know Account. (State Toxics Control Account, Worker and Community Right-to-Know Account)
32. WASHINGTON CONSERVATION CORPS - Funding is provided to implement Chapter 280, Laws of 1999 (SB 5255 - Conservation Corps). Additional funding is provided to cover the increased minimum wage costs for Conservation Corps crews. An additional \$900,000 is provided for contracts with local communities for salmon restoration work. (General Fund-Federal, General Fund-Local, Water Quality Account)

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

## State Parks and Recreation Commission

(Dollars in Thousands)

	GF-S	Other	Total
<b>1997-99 Expenditure Authority</b>	<b>41,084</b>	<b>33,945</b>	<b>75,029</b>
1999 Supplemental *	-22	-71	-93
<b>Total 1997-99 Biennium</b>	<b>41,062</b>	<b>33,874</b>	<b>74,936</b>
<hr/>			
<b>1999-01 Maintenance Level</b>	<b>45,135</b>	<b>33,651</b>	<b>78,786</b>
<b>Policy Items</b>			
1. General Inflation	-403	-40	-443
2. Park Maintenance & Operating Costs	2,934	0	2,934
3. NW Avalanche Center	80	0	80
4. PRSA Shortfall	3,000	-2,000	1,000
5. Public and Ranger Safety	3,068	0	3,068
6. Native American Graves Repatriation	136	0	136
7. Washington Conservation Corps	1,621	0	1,621
8. Enhance Park Revenues	0	2,000	2,000
<hr/>			
<b>Total 1999-01 Biennium</b>	<b>55,571</b>	<b>33,611</b>	<b>89,182</b>
Fiscal Year 2000 Total	27,498	16,096	43,594
Fiscal Year 2001 Total	28,073	17,515	45,588

### 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. PARK MAINTENANCE & OPERATING COSTS - Funding is provided for maintenance and operating costs at state parks, including additional regional maintenance staff to maintain state parks facilities.
3. NW AVALANCHE CENTER - Funding is provided to support the operations of the Northwest Avalanche Center.
4. PRSA SHORTFALL - Parks Renewal and Stewardship Account (PRSA) revenues have not kept up with projections. General Fund-State funding is provided to address the shortfall. An additional \$1 million is provided for 3 percent cost-of-living increases. (General Fund-State, Parks Renewal and Stewardship Account)
5. PUBLIC AND RANGER SAFETY - Funding is provided for improvements to ranger safety, including replacing body armor and radios; establishing direct communication links with the State Patrol and local law enforcement to reduce back-up response time; increasing and standardizing training; and replacing an outdated law enforcement tracking system.
6. NATIVE AMERICAN GRAVES REPATRIATION - The Federal Native American Graves Protection and Repatriation Act requires state agencies receiving federal funding to inventory Native American remains and cultural items in their possession and to circulate this information to the culturally-affiliated Indian tribe. Funding is provided to allow the Washington State Parks and Recreation Commission to meet the requirements of the Act.
7. WASHINGTON CONSERVATION CORPS - Funding is provided to implement Chapter 280, Laws of 1999 (SB 5255 - Conservation Corps). Additional funding is provided to cover the increased minimum wage costs of Washington Conservation Corps crews.
8. ENHANCE PARK REVENUES - Additional appropriation authority is provided from the Parks Renewal and Stewardship Account to allow the Parks Commission to initiate enterprise activities. Funds may be used for deferred maintenance and visitor and ranger safety activities. (Parks Renewal and Stewardship Account)

NOTE: Amounts shown here reflect only the omnibus appropriations act. The remainder of the State Parks & Recreation Commission's budget is shown in the Transportation Budget Section of this document.

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

## Interagency Committee for Outdoor Recreation

(Dollars in Thousands)

	GF-S	Other	Total
<b>1997-99 Expenditure Authority</b>	<b>0</b>	<b>2,999</b>	<b>2,999</b>
<b>1999-01 Maintenance Level</b>	<b>0</b>	<b>2,942</b>	<b>2,942</b>
<b>Policy Items</b>			
1. General Inflation	0	-11	-11
2. Recreation Accessibility Specialist	0	28	28
3. Recreation Participation Assessment	0	60	60
4. Salmon Recovery Board	275	0	275
<b>Total 1999-01 Biennium</b>	<b>275</b>	<b>3,019</b>	<b>3,294</b>
Fiscal Year 2000 Total	137	1,548	1,685
Fiscal Year 2001 Total	138	1,471	1,609

**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. RECREATION ACCESSIBILITY SPECIALIST - Funding is provided for a recreation accessibility specialist to assist local governments and state agencies in designing and constructing recreation facilities that are accessible to all Washington citizens, including citizens with physical impairment. (Recreation Resources Account-State)
3. RECREATION PARTICIPATION ASSESSMENT - Funding is provided to conduct a statewide survey of citizens' recreational activities, needs, and barriers to accessing recreational opportunities. The survey will be used to develop updated criteria for future funding decisions in the various grant programs administered by the agency. (Recreation Resources Account-State)
4. SALMON RECOVERY BOARD - Funding is provided for grant and loan administration assistance, tracking salmon recovery expenditures, and administrative support for the Salmon Recovery Board, in accordance with Chapter 13, Laws of 1999, 1st sp.s., Partial Veto (E2SSB 5595 - Salmon Recovery Funding Board).

## Environmental Hearings Office

(Dollars in Thousands)

	GF-S	Other	Total
<b>1997-99 Expenditure Authority</b>	<b>1,553</b>	<b>0</b>	<b>1,553</b>
1999 Supplemental *	44	0	44
<b>Total 1997-99 Biennium</b>	<b>1,597</b>	<b>0</b>	<b>1,597</b>
<hr/>			
<b>1999-01 Maintenance Level</b>	<b>1,611</b>	<b>0</b>	<b>1,611</b>
<b>Policy Items</b>			
1. General Inflation	-9	0	-9
2. Public Access to Information	10	0	10
<hr/>			
<b>Total 1999-01 Biennium</b>	<b>1,612</b>	<b>0</b>	<b>1,612</b>
Fiscal Year 2000 Total	807	0	807
Fiscal Year 2001 Total	805	0	805

**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. PUBLIC ACCESS TO INFORMATION - Funding is provided to allow the Office to publish its calendar and case decisions on the Internet. This funding continues a one-time add in the 1997-99 biennium to implement these services.

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

## State Conservation Commission

(Dollars in Thousands)

	GF-S	Other	Total
<b>1997-99 Expenditure Authority</b>	<b>4,678</b>	<b>440</b>	<b>5,118</b>
<b>1999-01 Maintenance Level</b>	<b>4,167</b>	<b>445</b>	<b>4,612</b>
<b>Policy Items</b>			
1. General Inflation	-9	-1	-10
2. Columbia Basin Groundwater Area	1,100	0	1,100
3. Vehicle Usage	6	0	6
4. Volunteers for Salmon Restoration	0	2,000	2,000
5. Farm Plan Development	0	250	250
6. Local Salmon Recovery Tech Asst	0	1,200	1,200
7. Limiting Factors Analysis - Salmon	0	1,968	1,968
<b>Total 1999-01 Biennium</b>	<b>5,264</b>	<b>5,862</b>	<b>11,126</b>
Fiscal Year 2000 Total	2,630	3,055	5,685
Fiscal Year 2001 Total	2,634	2,807	5,441

**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. COLUMBIA BASIN GROUNDWATER AREA - Funding is provided for five conservation districts in the Columbia Basin Groundwater Management Area of Adams, Franklin, and Grant Counties to protect groundwater from contamination. Funding will be used to develop and implement best management practices that reduce nitrate run-off and leaching to surface and ground waters.
3. VEHICLE USAGE - The Commission intends to sell its existing vehicle. Funding is provided for costs associated with increased use of the motor pool.
4. VOLUNTEERS FOR SALMON RESTORATION - Funding is provided to continue a volunteer salmon recovery initiative originally funded as a pilot project in the 1998 legislative session. Salmon recovery account funds are provided for support of regional fisheries enhancement groups, and federal funds are provided for statewide coordination activities. (Salmon Recovery Account, General Fund-Federal)
5. FARM PLAN DEVELOPMENT - Funding is provided to review the existing Field Office Technical Guides of the Natural Resource Conservation Service to ensure the guides meet federal Endangered Species Act and Clean Water Act requirements. (Salmon Recovery Account)
6. LOCAL SALMON RECOVERY TECH ASST - Funding is provided to the Commission to contract for technical assistance to support salmon recovery activities conducted by local salmon recovery groups. (Salmon Recovery Account)
7. LIMITING FACTORS ANALYSIS - SALMON - Funding is provided to continue the process of identifying the limiting factors to salmon recovery. Strategies for protection and recovery will then be developed to address specific stream-related problems. (Salmon Recovery Account)



## Department of Fish and Wildlife

(Dollars in Thousands)

	GF-S	Other	Total
<b>1997-99 Expenditure Authority</b>	<b>80,809</b>	<b>174,324</b>	<b>255,133</b>
1999 Supplemental *	-26	2,371	2,345
<b>Total 1997-99 Biennium</b>	<b>80,783</b>	<b>176,695</b>	<b>257,478</b>
<hr/>			
<b>1999-01 Maintenance Level</b>	<b>86,561</b>	<b>168,617</b>	<b>255,178</b>
<b>Policy Items</b>			
1. Puget Sound Chinook Enhancement	0	1,200	1,200
2. General Inflation	-1,036	-2,007	-3,043
3. Point-of-Sale Implementation	500	0	500
4. Green Crab Control	464	0	464
5. Recreational Shellfish Enhancement	0	150	150
6. Salmon Recovery Tech Assistance	0	2,000	2,000
7. Warmwater Fish Enhancement	91	0	91
8. Salmon Stamps	0	200	200
9. Remote Site Incubator	-690	0	-690
10. Hatchery ESA Strategy	0	500	500
11. Predation Control	0	400	400
12. Bycatch Monitoring	0	300	300
13. Selective Harvest	0	100	100
14. Yellowstar Thistle Controls	48	0	48
15. Noxious Weed Survey and Control	334	0	334
16. Rebuilding Distressed Elk Herds	100	0	100
17. Federal Salmon Enhancement Grants	0	750	750
18. Trout Purchase	0	400	400
19. Shellfish Dive Fisheries	0	230	230
20. Salmon Recovery Board	-7,000	0	-7,000
21. Tennant Lake	35	0	35
22. Aquatic Nuisance	65	0	65
23. Crab Catch Records	100	0	100
24. Transfer Science Panel Funding	-100	0	-100
25. SSHEAR Funding	1,900	0	1,900
26. Monitor Progress of Salmon Recovery	0	3,000	3,000
27. Technical Assistance-Forestry Rules	0	1,551	1,551
28. Commercial License Buyback	0	9,340	9,340
29. Lead Entities-Salmon Recovery	0	2,500	2,500
30. Enforcement of Existing Laws	3,487	0	3,487
31. Intertidal Shellfish Reductions	-144	0	-144
32. Administrative Savings	-340	0	-340
33. Redirect Efforts to Local Projects	-35	0	-35
34. Washington Conservation Corps	999	0	999
<hr/>			
<b>Total 1999-01 Biennium</b>	<b>85,339</b>	<b>189,231</b>	<b>274,570</b>
Fiscal Year 2000 Total	42,896	92,118	135,014
Fiscal Year 2001 Total	42,443	97,113	139,556

### Comments:

- |   |  |
|---|--|
| <p>1. PUGET SOUND CHINOOK ENHANCEMENT - Funding is provided to rear additional Chinook salmon to increase recreational fishing opportunities. (Recreational Fisheries Enhancement Account)</p> <p>2. 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>3. POINT-OF-SALE IMPLEMENTATION - Funding is provided to implement a new point-of-sale license system in the 1999-01 biennium. Funding is provided to purchase equipment and for staff to oversee the implementation of the system, maintain the in-house database, and generate internal and external reports.</p> <p>4. GREEN CRAB CONTROL - Funding is provided to continue green crab monitoring and control efforts in Puget Sound and on the coast to prevent the non-native crab from destroying native shellfish species.</p> |
|---|--|

## Department of Fish and Wildlife

5. RECREATIONAL SHELLFISH ENHANCEMENT - Funding is provided to increase seeding of Manila clams and geoduck to increase recreational shellfish harvest opportunities. This seeding is expected to make an additional 100,000 Manila clams and 4,000 geoduck available for recreational harvest. (Aquatic Lands Enhancement Account)
6. SALMON RECOVERY TECH ASSISTANCE - Funding is provided for the Department to provide technical assistance to local and regional planning groups for salmon recovery activities. (Salmon Recovery Account, General Fund-Federal)
7. WARMWATER FISH ENHANCEMENT - Funding is provided to implement Chapter 235, Laws of 1999 (2SHB 1716 - Warm Water Fish Culture). Funds match an equal amount from the Warmwater Gamefish Account and Wildlife Account to operate the Rod Meseberg (formerly Ringold) hatchery.
8. SALMON STAMPS - Appropriation authority is provided to implement Chapter 342, Laws of 1999 (2SHB 1871 - Salmon Stamp Programs), to operate a salmon stamps program to generate revenue for salmon restoration projects. (Wildlife Fund-State, Regional Fisheries Enhancement Account)
9. REMOTE SITE INCUBATOR - Funding is eliminated for the remote site incubator program and invested in higher priority salmon recovery efforts.
10. HATCHERY ESA STRATEGY - Funding is provided to implement an Endangered Species Act (ESA) strategy for hatcheries. The strategy includes funding for emergency hatchery response to aid threatened species and resources to retrofit hatcheries. Funding provided for hatchery programmatic review and development of genetic tools for salmon recovery in the 1997-99 biennium, in addition to existing hatchery program funding, will be used to support the strategy. (Salmon Recovery Account)
11. PREDATION CONTROL - Funding is provided to match federal monies for measures to control predation adversely impacting threatened or endangered salmon. (Salmon Recovery Account, General Fund-Federal)
12. BYCATCH MONITORING - Funding is provided for the Department to establish a bycatch monitoring program to protect threatened or endangered salmon species. (General Fund-Federal)
13. SELECTIVE HARVEST - Funding is provided to the Department to develop selective harvest measures to minimize adverse impacts to threatened or endangered salmon species. (General Fund-Federal)
14. YELLOWSTAR THISTLE CONTROLS - Yellowstar Thistle is a noxious weed invading state wildlife areas. The federal Bureau of Land Management and the U.S. Forest Service are currently testing the use of insects to biologically control this weed. Funding is provided for the Department to purchase these insects and revegetate infected areas.
15. NOXIOUS WEED SURVEY AND CONTROL - Funding is provided to conduct additional surveys of noxious weeds, increase weed control efforts, and conduct revegetation.
16. REBUILDING DISTRESSED ELK HERDS - Funding is provided to conduct additional field surveys of the Olympic Peninsula, North Rainier, and Packwood/South Rainier elk herds.
17. FEDERAL SALMON ENHANCEMENT GRANTS - Funding is provided for salmon enhancement project grants to Regional Fisheries Enhancement Groups. (Regional Fisheries Enhancement Salmonid Recovery Account-Federal)
18. TROUT PURCHASE - Funding is provided to implement Chapter 363, Laws of 1999 (2SHB 1681 - Trout Purchase by State). Funds may only be expended if the costs of the program will be recovered by the increase in license sales directly attributable to the planting of privately grown trout. (Wildlife Account-State)
19. SHELLFISH DIVE FISHERIES - Funding is provided to implement Chapter 126, Laws of 1999 (E2SSB 5658 - Changing Shellfish Provisions), for the retirement of licenses in the sea urchin dive fishery and the sea cucumber dive fishery. (Sea Cucumber Dive Fishery Account, Sea Urchin Dive Fishery Account)
20. SALMON RECOVERY BOARD - Existing funds for salmon projects are transferred to the Salmon Recovery Account. These funds will be distributed by the Salmon Recovery Funding Board for planning and project activities that will provide the greatest benefits to salmon recovery.
21. TENNANT LAKE - Funding is provided for operating costs of the Tennant Lake wildlife interpretive center.
22. AQUATIC NUISANCE - Funding is provided for the Aquatic Nuisance Species Coordinating Committee to foster state, federal, tribal, and private cooperation on aquatic nuisance species issues.
23. CRAB CATCH RECORDS - Funding is provided to implement Chapter 399, Laws of 1999, Partial Veto (ESSB 5508 - Crab Fishery Catch Records), requiring catch record cards in the recreational crab fishery.
24. TRANSFER SCIENCE PANEL FUNDING - Funding for the independent science panel is transferred to the Salmon Recovery Office in the Office of the Governor.
25. SSHEAR FUNDING - Funding is provided for the Salmonid Screening, Habitat Enhancement, and Restoration (SSHEAR) program to provide technical assistance on fish passage barriers and screens.
26. MONITOR PROGRESS OF SALMON RECOVERY - In cooperation with the Department of Ecology, the Department of Fish and Wildlife will establish long-term index sites within 10 watersheds to monitor smolt populations, the condition of fish habitat, and landscape features. The data from these sites will be used to track the success of salmon recovery strategies and will allow adaptive management of the recovery process. (Salmon Recovery Account, General Fund-Federal)
27. TECHNICAL ASSISTANCE-FORESTRY RULES - Funding is provided for additional staff to review hydraulic project applications and provide technical assistance on the proposed forest practices rules for fish and water quality in accordance with Chapter 4, Laws of 1999, 1st sp.s., Partial Veto, (ESHB 2091 - Salmon and Water/Forest Practices). (Salmon Recovery Account, General Fund-Federal)
28. COMMERCIAL LICENSE BUYBACK - Funding is provided to continue a commercial license buyback program. This program allows salmon fishers the opportunity to sell their licenses back to the state and exit from salmon fisheries. State funding is provided to match the federal appropriation. (Salmon Recovery Account, General Fund-Federal)
29. LEAD ENTITIES-SALMON RECOVERY - Funding is provided to continue grants to lead entities established under the Salmon Recovery Act. The grants will enable local groups to incorporate limiting factors analysis into the development of habitat restoration project lists. (Salmon Recovery Account)
30. ENFORCEMENT OF EXISTING LAWS - Funding is provided for 20 additional enforcement officers to increase enforcement of laws related to protection of fish habitat and the illegal harvest of salmon and steelhead.
31. INTERTIDAL SHELLFISH REDUCTIONS - Funding is reduced for intertidal clam and oyster stock assessment.
32. ADMINISTRATIVE SAVINGS - Funding is reduced for agency administration. The Department will reduce a position in the agency warehouse, a support position to an Assistant Director, and eliminate blanket faxing of news releases to the media and other groups, relying on e-mail and the Internet to distribute these news releases.
33. REDIRECT EFFORTS TO LOCAL PROJECTS - A portion of the division manager's time related to salmonid screening and habitat restoration and enhancement will be available for reimbursable projects conducted for local governments.
34. WASHINGTON CONSERVATION CORPS - Funding is provided to implement Chapter 280, Laws of 1999 (SB 5255 - Conservation Corps). Additional funding is provided to cover the increased minimum wage costs of Washington Conservation Corps crews.

# Department of Fish and Wildlife

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

## Department of Natural Resources

(Dollars in Thousands)

	GF-S	Other	Total
<b>1997-99 Expenditure Authority</b>	<b>48,126</b>	<b>192,298</b>	<b>240,424</b>
1999 Supplemental *	7,745	-39	7,706
<b>Total 1997-99 Biennium</b>	<b>55,871</b>	<b>192,259</b>	<b>248,130</b>
<hr/>			
<b>1999-01 Maintenance Level</b>	<b>49,245</b>	<b>183,826</b>	<b>233,071</b>
<b>Policy Items</b>			
1. General Inflation	-147	-1,123	-1,270
2. Fire Protection Support	1,000	-2,000	-1,000
3. Forest Practices Rules Adoption	0	798	798
4. Hazard Zonation	0	1,218	1,218
5. Forest Practices Permit System	0	1,558	1,558
6. Road Maintenance & Abandonment	0	950	950
7. Cultural Resources	0	530	530
8. CMER Monitoring Projects	0	1,472	1,472
9. Small Landowner Tech Assistance	0	1,492	1,492
10. GIS Hydro & Transportation Layers	0	5,506	5,506
11. Natural Areas Land Management	0	1,100	1,100
12. Trust Land Management Funding	0	-3,500	-3,500
13. Spruce Bud Worm Control	105	0	105
14. Fish & Water Quality	0	950	950
15. Geological Hazard Mitigation	670	0	670
16. Mapping of Nearshore Habitat	0	80	80
17. DNR Forest Roads	0	2,037	2,037
18. Mapping Automation and Improvement	0	597	597
19. Geoduck Resource Management	0	582	582
20. Aquatic Land Use Inventory	0	260	260
21. Preservation of Public Land Records	0	172	172
22. Marine Station Safety	0	44	44
23. Agricultural Lands Management	0	0	0
24. Spartina Control	200	0	200
25. Washington Conservation Corps	1,352	0	1,352
26. Air Pollution Control Adjustment	0	-36	-36
27. Fire Suppression Reduction	-1,000	0	-1,000
<hr/>			
<b>Total 1999-01 Biennium</b>	<b>51,425</b>	<b>196,513</b>	<b>247,938</b>
Fiscal Year 2000 Total	25,784	98,938	124,722
Fiscal Year 2001 Total	25,641	97,575	123,216

### 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>   | 4. | <p>HAZARD ZONATION - Funding is provided to map unstable slopes in forested areas that may impact fish-bearing streams in accordance with Chapter 4, Laws of 1999, 1st sp.s., Partial Veto (ESHB 2091). (Salmon Recovery Account, General Fund-Federal)</p>   |
| <p>2. FIRE PROTECTION SUPPORT - Funding is provided for fire prevention activities to offset a revenue shortfall in a non-appropriated account. Reductions in administrative services will be made to balance the remaining portion of the shortfall. (General Fund-State, Forest Fire Protection Assessment Account-Non-Appropriated)</p>   | 5. | <p>FOREST PRACTICES PERMIT SYSTEM - Funding is provided to develop a new forest practices application system to enhance analytical and reporting functions in accordance with Chapter 4, Laws of 1999, 1st sp.s., Partial Veto (ESHB 2091). (Salmon Recovery Account, General Fund-Federal)</p>   |
| <p>3. FOREST PRACTICES RULES ADOPTION - Funding is provided for costs associated with implementing proposed forest practices rules in accordance with Chapter 4, Laws of 1999, 1st sp.s., Partial Veto, (ESHB 2091 - Forest Practices/Salmon Recovery). Enhancements include new rules training, production of a new rule book, a cost-benefit analysis of the new rules, and an environmental impact statement. (Salmon Recovery Account, General Fund-Federal)</p> | 6. | <p>ROAD MAINTENANCE &amp; ABANDONMENT - Funding is provided for staff to assist landowners in developing road maintenance and abandonment plans to comply with proposed forest practices rules in accordance with Chapter 4, Laws of 1999, 1st sp.s., Partial Veto, (ESHB 2091 - Forest Practices/Salmon Recovery). (Salmon Recovery Account, General Fund-Federal)</p> |
| <p>4. HAZARD ZONATION - Funding is provided to map unstable slopes in forested areas that may impact fish-bearing streams in accordance with Chapter 4, Laws of 1999, 1st sp.s., Partial Veto (ESHB 2091). (Salmon Recovery Account, General Fund-Federal)</p>   | 7. | <p>CULTURAL RESOURCES - Funding is provided for staff to work with tribes to protect archaeological and cultural resources in riparian areas. (General Fund-Federal)</p>  |

## Department of Natural Resources

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| <p>8. CMER MONITORING PROJECTS - Funding is provided for monitoring projects identified by the Cooperative Monitoring, Evaluation, and Research (CMER) committee. Projects address watershed analysis, riparian management zone evaluation, road construction and maintenance, and aquatic resource trends. (General Fund-Federal)</p> <p>9. SMALL LANDOWNER TECH ASSISTANCE - Funding is provided for a Small Forest Landowner Office to provide assistance to small landowners in implementing the proposed forest practices rules in accordance with Chapter 4, Laws of 1999, 1st sp.s., Partial Veto, (ESHB 2091 - Forest Practices/Salmon Recovery). (Salmon Recovery Act, General Fund-Federal)</p> <p>10. GIS HYDRO &amp; TRANSPORTATION LAYERS - Funding is provided to upgrade the transportation and hydrography datasets of the Department's forest practices geographic information system (GIS). The updated datasets will assist the Department in implementing the proposed forest practices rules by updating the water-typing system and allowing tracking of information on forest road maintenance and abandonment. (General Fund-Federal)</p> <p>11. NATURAL AREAS LAND MANAGEMENT - Appropriation authority is provided to match \$500,000 in private funding for management of Natural Area Preserves and Natural Resource Conservation Areas. (Natural Resources Conservation Areas Stewardship Account)</p> <p>12. TRUST LAND MANAGEMENT FUNDING - Appropriation authority for the Resource Management Cost Account is decreased due to declining revenues from timber sales. (Resource Management Cost Account)</p> <p>13. SPRUCE BUD WORM CONTROL - Funding is provided for the Department to work in partnership with other affected forest landowners to control an outbreak of western spruce budworm in Klickitat County.</p> <p>14. FISH &amp; WATER QUALITY - Funding is provided for staff to work with landowners to implement the requirements of the proposed revised forest practice rules and verify compliance with rule requirements in accordance with Chapter 4, Laws of 1999, 1st sp.s., Partial Veto, (ESHB 2091 - Forest Practices/Salmon Recovery). (Salmon Recovery Account, General Fund-Federal)</p> <p>15. GEOLOGICAL HAZARD MITIGATION - Funding is provided for geologic studies to evaluate ground stability in high growth areas and for technical assistance to smaller communities that lack geology expertise.</p> <p>16. MAPPING OF NEARSHORE HABITAT - Funding is provided to complete the mapping and cataloging of the type, condition, and distribution of nearshore habitat throughout Puget Sound. This information will be used as baseline data for evaluating future changes to the nearshore aquatic habitat. (Aquatic Lands Enhancement Account)</p> <p>17. DNR FOREST ROADS - Funding is provided to inventory fish passage barriers on forest board lands, and upgrade or decommission Department of Natural Resources (DNR) roads not meeting standards. (Forest Development Account)</p> <p>18. MAPPING AUTOMATION AND IMPROVEMENT - Funding is provided for tools and equipment needed to produce and provide maps, aerial photos, and other geographic reference materials. Geographic information materials are sold to the public to recover costs. (Surveys and Maps Account)</p> <p>19. GEODUCK RESOURCE MANAGEMENT - Funding is provided for a second team of geoduck divers and necessary equipment to evaluate harvest areas, to oversee harvest operators, and to assure appropriate harvest volumes. (Resource Management Cost Account)</p> <p>20. AQUATIC LAND USE INVENTORY - Funding is provided to inventory and map aquatic lands in one critical estuarine area. (Resource Management Cost Account)</p> <p>21. PRESERVATION OF PUBLIC LAND RECORDS - Funding is provided to convert maps and official records, some dating back to statehood, to electronic format. (Resource Management Cost Account)</p> | <p>22. MARINE STATION SAFETY - Funding is provided for maintenance and safety improvements at the Gull Harbor Marine Station. The Department shall develop a plan for use or disposal of the marine station by December 1, 1999, and report its findings to the Legislature. (Resource Management Cost Account)</p> <p>23. AGRICULTURAL LANDS MANAGEMENT - Funding for expenses associated with management of the agricultural college trust is transferred from the Resource Management Cost Account to the Agricultural College Trust Management Account in accordance with Chapter 279, Laws of 1999 (SSB 6090 - Agricultural College Trust Lands). (Agricultural College Trust Management Account-State)</p> <p>24. SPARTINA CONTROL - Funding is provided to enhance the state spartina control program. Within these funds, the Department will continue the field study of biological control methods.</p> <p>25. WASHINGTON CONSERVATION CORPS - Funding is provided to implement Chapter 280, Laws of 1999 (SB 5255 - Conservation Corps). Additional funding is provided to cover the increased minimum wage costs of Washington Conservation Corps crews.</p> <p>26. AIR POLLUTION CONTROL ADJUSTMENT - Funding is reduced due to a revenue shortfall in the Air Pollution Control Account. (Air Pollution Control Account)</p> <p>27. FIRE SUPPRESSION REDUCTION - Fire suppression funding is calculated based on a 10-year average of fire suppression costs. Funding is reduced by \$500,000 each fiscal year, bringing the level to \$700,000 higher than the amount originally appropriated for the 1997-99 biennium.</p> |
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\* Please see the 1999 Supplemental Operating Budget Section for additional information.

## Department of Agriculture

(Dollars in Thousands)

	GF-S	Other	Total
<b>1997-99 Expenditure Authority</b>	<b>15,745</b>	<b>65,517</b>	<b>81,262</b>
<b>1999-01 Maintenance Level</b>	<b>14,622</b>	<b>66,416</b>	<b>81,038</b>
<b>Policy Items</b>			
1. General Inflation	-90	-329	-419
2. Water & Salmon Policy Participation	260	0	260
3. Plant Uptake Study	0	92	92
4. Dairy and Food Law Changes	0	266	266
5. Pesticide License Pilot Project	0	2	2
<b>Total 1999-01 Biennium</b>	<b>14,792</b>	<b>66,447</b>	<b>81,239</b>
Fiscal Year 2000 Total	7,476	33,139	40,615
Fiscal Year 2001 Total	7,316	33,308	40,624

### 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. WATER & SALMON POLICY PARTICIPATION - Funding is provided for staff to provide technical assistance to local planning efforts and participate in salmon recovery policy development with the Governor's salmon team.
3. PLANT UPTAKE STUDY - Additional funding is provided for a study to evaluate the absorption of heavy metals from fertilizers into plant tissues. The original study methodology has been revised to apply smaller amounts of fertilizer over a longer period of time. (Local Toxics Control Account)
4. DAIRY AND FOOD LAW CHANGES - Funding is provided to implement Chapter 291, Laws of 1999 (EHB 1151 - Dairy and Food Laws), which updates the Fluid Milk Act. (Agricultural Local Account-Non-Appropriated)
5. PESTICIDE LICENSE PILOT PROJECT - Funding is provided to implement Chapter 145, Laws of 1999 (HB 1152 - Pesticide Applicator License), for a pilot project to license private pesticide applicators in Ferry, Stevens, Pend Oreille, and Okanogan counties. (Agricultural Local Account-Non-Appropriated)

NOTE: 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.

## Washington Pollution Liability Insurance Program

(Dollars in Thousands)

	GF-S	Other	Total
<b>1997-99 Expenditure Authority</b>	<b>0</b>	<b>2,154</b>	<b>2,154</b>
<b>1999-01 Maintenance Level</b>	<b>0</b>	<b>2,102</b>	<b>2,102</b>
<b>Policy Items</b>			
1. General Inflation	0	-8	-8
<b>Total 1999-01 Biennium</b>	<b>0</b>	<b>2,094</b>	<b>2,094</b>
Fiscal Year 2000 Total	0	1,038	1,038
Fiscal Year 2001 Total	0	1,056	1,056

**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.

# Transportation

The majority of funding for transportation services is included in the transportation budget, not in the omnibus appropriations act. The omnibus appropriations act includes only a portion of the funding for the Washington State Patrol and the Department of Licensing. Therefore, the notes contained in this section are limited. For additional information, please see the Transportation Budget Section of this document.

## **Washington State Patrol**

A total of \$2.9 million from the Fire Service Training Account is provided to implement Chapter 117, Laws of 1999 (2SSB 5102), which requires the Washington State Patrol to implement a plan for providing basic level (firefighter I training) to full-time and volunteer firefighters throughout the state. The actual implementation plan for providing the training will be developed by the state Fire Protection Policy Board.

A total of \$964,000 in state, federal, and local funds is provided for a full-time methamphetamine response team consisting of seven detectives, one sergeant, and a clerical support staff person. The team will respond to, secure, and process hazardous clandestine methamphetamine labs, collaborate with other law enforcement agencies, and provide methamphetamine training to police, emergency medical personnel, and others whose jobs put them at risk of coming into contact with methamphetamine labs or users.

The budget includes \$720,000 for the Task Force on Missing and Exploited Children created by Chapter 168, Laws of 1999 (2SSB 5108). Upon request, the task force will provide direct case management, technical assistance, training, information sharing, and other services to local law enforcement in cases involving missing and exploited children.

## **Department of Licensing**

An amount of \$368,000 is provided to implement Chapter 192, Laws of 1999 (ESB 5720), which establishes a real estate research center at an institution for higher education. The center will provide value-added information to licensees, industry, and the public on real estate issues.

The sum of \$275,000 is provided to establish a new licensing program for designers of on-site wastewater treatment systems under Chapter 263, Laws of 1999 (2SSB 5821). Under the program, system designers and local health inspectors will be certified to the same level of competency.

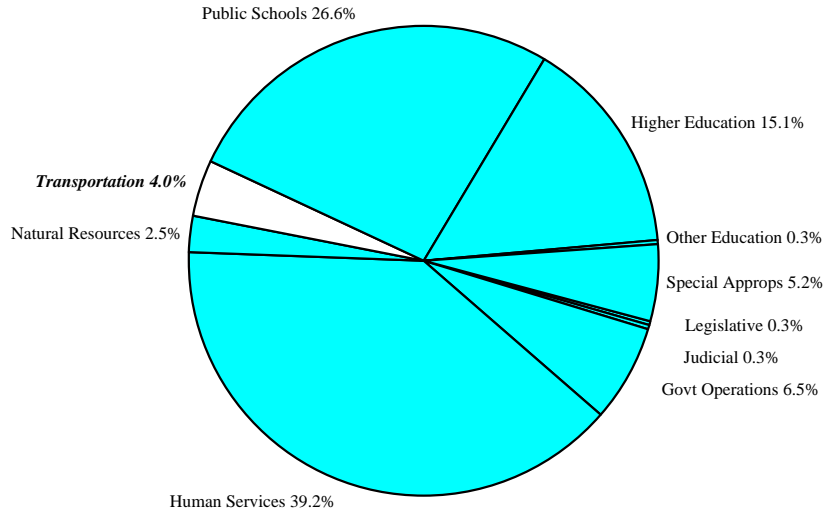
For the Firearm Program, the sum of \$762,000 is provided to eliminate the data entry backlog of pistol transfer records and for additional staff to input records received in the future in a timely manner.



# 1999-01 Washington State Operating Budget Total Budgeted Funds

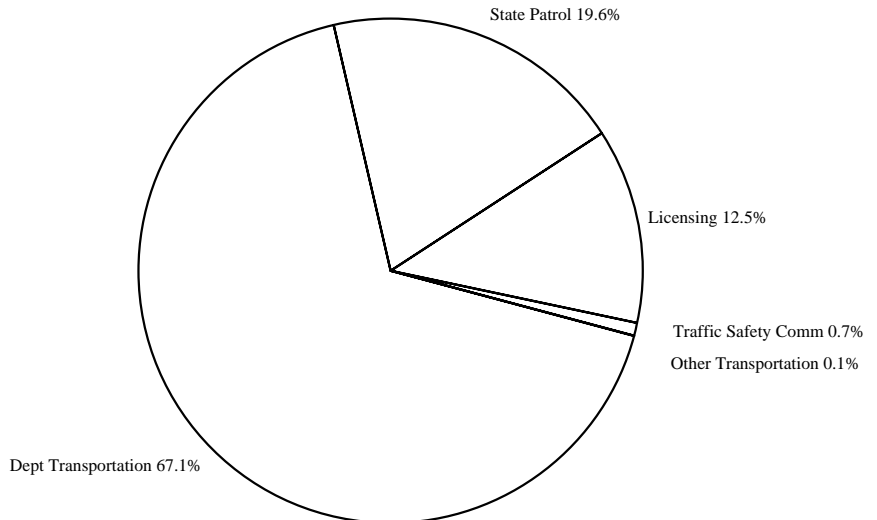
(Dollars in Thousands)

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



## Washington State

Dept of Transportation	1,039,709
Washington State Patrol	303,021
Dept of Licensing	193,147
Traffic Safety Commission	11,594
Other Transportation	2,053
<b>Transportation</b>	<b>1,549,524</b>

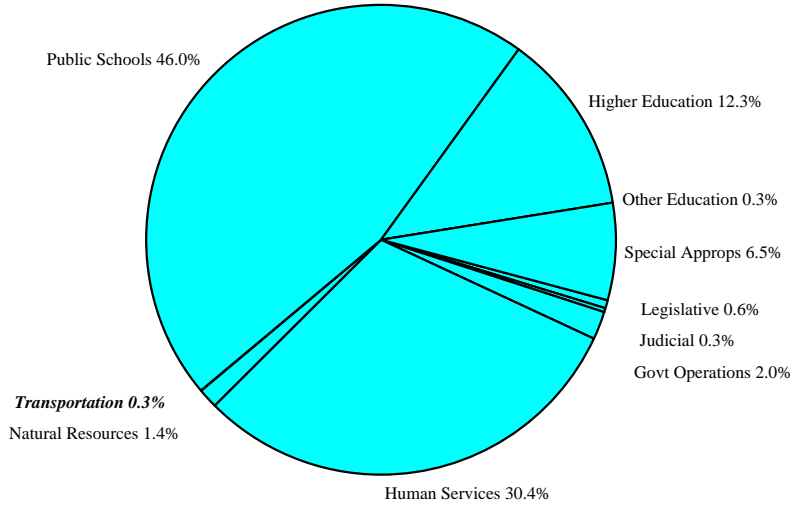


## Transportation

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

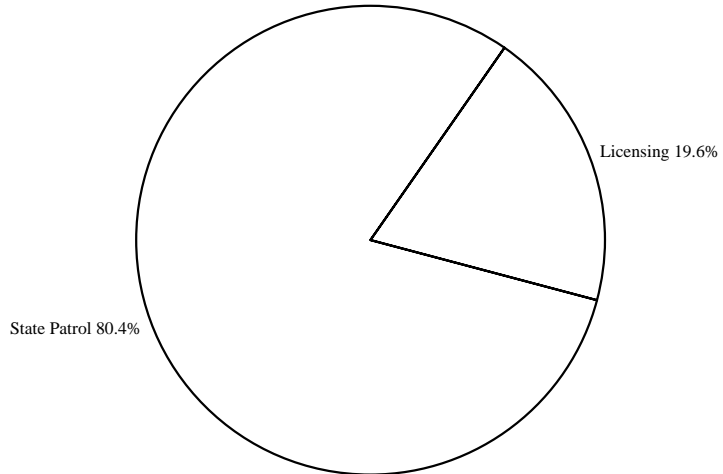
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Legislative	117,413
Judicial	62,060
Governmental Operations	403,375
Human Services	6,252,967
Natural Resources	282,072
<b>Transportation</b>	<b>53,453</b>
Public Schools	9,463,978
Higher Education	2,538,245
Other Education	52,930
Special Appropriations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



**Washington State**

Washington State Patrol	42,987
Dept of Licensing	10,466
<b>Transportation</b>	<b>53,453</b>



**Transportation**

## Department of Licensing

(Dollars in Thousands)

	GF-S	Other	Total
<b>1997-99 Expenditure Authority</b>	<b>9,403</b>	<b>22,296</b>	<b>31,699</b>
1999 Supplemental *	195	-6	189
<b>Total 1997-99 Biennium</b>	<b>9,598</b>	<b>22,290</b>	<b>31,888</b>
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<b>1999-01 Maintenance Level</b>	<b>9,537</b>	<b>22,318</b>	<b>31,855</b>
<b>Policy Items</b>			
1. General Inflation	-29	-71	-100
2. Data Integrity Auditor	11	29	40
3. Contracts Administration	3	10	13
4. Commute Trip Reduction Incentives	4	10	14
5. Windows NT Production Environment	20	46	66
6. Network System Improvements	28	61	89
7. Unisys Security Study	5	5	10
8. On-Site Wastewater Treatment	175	100	275
9. Real Estate Research	0	368	368
10. Customer Service Specialist	0	166	166
11. Systems Service Request	10	27	37
12. Internet Query	0	156	156
13. Savings in Goods and Services	-60	0	-60
14. Pistol Transfer Records	762	0	762
<hr/>			
<b>Total 1999-01 Biennium</b>	<b>10,466</b>	<b>23,225</b>	<b>33,691</b>
Fiscal Year 2000 Total	5,519	11,710	17,229
Fiscal Year 2001 Total	4,947	11,515	16,462

### Comments:

- |   |   |
|---|---|
| <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. DATA INTEGRITY AUDITOR - A systems auditor position is added to enhance the agency's protection of technology systems and the privacy of information maintained within the Department's computer systems. (General Fund-State, Architects' License Account-State, Professional Engineers' Account-State, Real Estate Commission Account-State, Master License Account-State, Uniform Commercial Code Account-State)</p> <p>3. CONTRACTS ADMINISTRATION - A contract specialist is added within the Administrative Services Division. This position will provide in-house expertise to program managers regarding writing, reviewing, and executing procurement contracts. (General Fund-State, Architects' License Account-State, Professional Engineers' Account-State, Real Estate Commission Account-State, Master License Account-State, Uniform Commercial Code Account-State)</p> <p>4. COMMUTE TRIP REDUCTION INCENTIVES - Funding for increased participation in the Commute Trip Reduction program is provided. (General Fund-State, Real Estate Commission Account-State, Master License Account-State, Uniform Commercial Code Account-State)</p> <p>5. WINDOWS NT PRODUCTION ENVIRONMENT - An upgrade of existing information technology systems to a Microsoft NT-based platform is funded. One staff position is added to administer the new NT infrastructure and production environment. (General Fund-State, Architects' License Account-State, Professional Engineers' Account-State, Real Estate Commission Account-State, Master License Account-State, Uniform Commercial Code Account-State)</p> | <p>6. NETWORK SYSTEM IMPROVEMENTS - Funding is provided to upgrade the agency's information technology network. Activities include increasing the bandwidth of data lines, installing new circuits, and adding new hardware. (General Fund-State, Architects' License Account-State, Cemetery Account-State, Professional Engineers' Account-State, Real Estate Commission Account-State, Master License Account-State, Uniform Commercial Code Account-State, Funeral and Embalmers Account-State)</p> <p>7. UNISYS SECURITY STUDY - A feasibility study and the development of a project plan to upgrade the security of the Department's Unisys mainframe applications is funded. The study and plan will be used to develop costs, benefits, alternative approaches, and required steps to correct existing security deficiencies. (General Fund-State, Professional Engineers' Account-State, Real Estate Commission Account-State)</p> <p>8. ON-SITE WASTEWATER TREATMENT - Funding is provided for the implementation of Chapter 263, Laws of 1999 (2SSB 5821), which establishes a new licensing program for designers of on-site wastewater treatment systems and establishes a certification program for local health regulatory agencies. A one-time appropriation of \$175,000 from General Fund-State is provided to partially offset startup costs associated with the new program. (General Fund-State, Professional Engineers Account-State)</p> <p>9. REAL ESTATE RESEARCH - Appropriation authority is given to implement Chapter 192, Laws of 1999 (ESB 5720), which establishes a real estate research center at an institution for higher education. The funding for the center is wholly supported by an increase in the fee for real estate licenses and is forwarded to the Higher Education Coordinating Board through a memorandum of understanding. (Washington Real Estate Research Account)</p> <p>10. CUSTOMER SERVICE SPECIALIST - Two new Customer Service Specialists are added to the License Information Service unit of the Master License Service. The additional staff are necessary to respond to an increase in customers telephone calls for service. (Master License Account-State)</p> |
|---|---|

## Department of Licensing

11. SYSTEMS SERVICE REQUEST - Seven temporary staff positions are added for two years in order to eliminate a backlog of agency mainframe computer reprogramming and enhancement requests. (General Fund-State, Architects' Licensing Account-State, Professional Engineers' Account-State, Real Estate Commission Account-State, Master License Account-State, Uniform Commercial Code Account-State)
12. INTERNET QUERY - Funding is provided for one staff position and contracted services to develop an Internet-based application that will permit secure queries of the Department's information and provide more effective electronic service delivery to the agency's customers. (Architects' License Account-State, Professional Engineers' Account-State, Real Estate Account-State, Funeral Directors and Embalmer Account-State, Uniform Commercial Code Account-State)
13. SAVINGS IN GOODS AND SERVICES - The Business and Professions Division has been able to achieve significant savings in goods and services in the 1997-99 biennium. Funding is adjusted on the assumption that the Department will be able to achieve part of these savings in the 1999-01 biennium for the professions funded from General Fund-State.
14. PISTOL TRANSFER RECORDS - One-time funding is provided for 10 temporary FTE staff in FY 2000 to address a backlog of pistol transfer records that have not been entered into a database since 1995. In addition, ongoing funding is provided for four permanent staff to keep the database and information up-to-date in the future.

NOTE: Amounts shown here reflect only the omnibus appropriations act. The remainder of the Department of Licensing's budget is shown in the Transportation Budget Section of this document.

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

# Washington State Patrol

(Dollars in Thousands)

	GF-S	Other	Total
<b>1997-99 Expenditure Authority</b>	<b>30,103</b>	<b>24,313</b>	<b>54,416</b>
1999 Supplemental *	64	0	64
<b>Total 1997-99 Biennium</b>	<b>30,167</b>	<b>24,313</b>	<b>54,480</b>
<hr/>			
<b>1999-01 Maintenance Level</b>	<b>42,133</b>	<b>20,989</b>	<b>63,122</b>
<b>Policy Items</b>			
1. General Inflation	-282	-178	-460
2. Fireworks Safety Education	0	33	33
3. Fire Service Training Academy	350	1,471	1,821
4. Methamphetamine Response Team	0	964	964
5. Justice Information Network	0	500	500
6. Narcotics Grant Match	0	518	518
7. Eliminate Crime Lab DNA Backlog	0	515	515
8. Missing/Exploited Child Task Force	0	430	430
9. Firefighter I Training Plan	0	2,900	2,900
10. Transfer State Tox Lab	0	2,816	2,816
11. Capitol Campus Security	0	354	354
12. Vehicle Replacement Plan	82	0	82
13. Standardized Technology	388	0	388
14. Data Center Transition	192	0	192
15. Street Youth Placement	124	0	124
<hr/>			
<b>Total 1999-01 Biennium</b>	<b>42,987</b>	<b>31,312</b>	<b>74,299</b>
Fiscal Year 2000 Total	22,129	16,456	38,585
Fiscal Year 2001 Total	20,858	14,856	35,714

**Comments:**

- |  |   |
|--|---|
| <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. FIREWORKS SAFETY EDUCATION - Funding is provided to increase public education on the safe and responsible use of fireworks. (Fire Services Account-State)</p> <p>3. FIRE SERVICE TRAINING ACADEMY - Funding is provided to support new aircraft rescue, hazardous material, storefront/apartment, and residential live burn props used in the training of firefighters. Funds are also provided for the replacement of flame retardant protective suits, Self-Contained Breathing Apparatus (SCBA), and personal alert system alarms all of which are used by firefighters during live fire training. In addition, funding is provided to replace the two air compressors used to fill SCBA air cylinders. (General Fund-State, Fire Service Training Account-State)</p> <p>4. METHAMPHETAMINE RESPONSE TEAM - Funding is provided for a full-time methamphetamine response team. Including current resources, the team will consist of seven detectives, one sergeant, and a clerical support person. The team will respond to, secure, and process hazardous clandestine methamphetamine labs, collaborate with other law enforcement agencies, and provide methamphetamine training to police, emergency medical personnel, and others whose jobs put them at risk of coming into contact with methamphetamine labs. (Public Safety and Education Account-State, State Seizure Account-Non-Appropriated, Federal Seizure Account-Non-Appropriated)</p> <p>5. JUSTICE INFORMATION NETWORK - Funding is provided for the completion of various improvements to the Washington State Identification System (WASIS) and the Washington Crime Information Center (WACIC). These system modifications are also supported by \$3 million in federal Byrne and National Criminal History Improvement grant monies. (Public Safety and Education Account-State)</p> | <p>6. NARCOTICS GRANT MATCH - The Washington State Patrol's participation in 14 multi-jurisdictional drug task forces is continued. State funds will be used to match federal assistance to combat drug trafficking. (Public Safety and Education Account-State, State Seizure Account-Non-Appropriated, Federal Seizure Account-Non-Appropriated)</p> <p>7. ELIMINATE CRIME LAB DNA BACKLOG - Funding is provided to eliminate the backlog of convicted felon DNA samples in the Washington State Patrol (WSP) crime labs. Funds are provided for necessary testing kits and 2.6 FTE temporary staff to eliminate the backlog of samples. One permanent staff position will address new convicted felon samples. (Municipal Criminal Justice Assistance Account-State, County Criminal Justice Assistance Account-State)</p> <p>8. MISSING/EXPLOITED CHILD TASK FORCE - Funding is provided for the implementation of Chapter 168, Laws of 1999 (2SSB 5108), which establishes a Task Force on Missing and Exploited Children in the WSP. The task force, upon request, will provide direct case management, technical assistance, training, information sharing, and other services in cases involving missing and exploited children. The state funds will be matched by federal Byrne grant funding that is available to support the task force. (Public Safety and Education Account)</p> <p>9. FIREFIGHTER I TRAINING PLAN - Funding is provided for the implementation of Chapter 117, Laws of 1999 (2SSB 5102), which requires the WSP to implement a plan for providing firefighter one level training to firefighters throughout the state. The plan will be developed by the state Fire Protection Policy Board. (Fire Service Training Account-State)</p> <p>10. TRANSFER STATE TOX LAB - Funding is provided for the implementation of Chapter 40, Laws of 1999 (SHB 1560), which transfers all powers, duties, and functions of the State Toxicology Laboratory from the University of Washington to the WSP. The State Toxicology Laboratory will be part of the newly established Bureau of Forensic Laboratory Services in the WSP. (Death Investigations Account)</p> |
|--|---|

## Washington State Patrol

11. CAPITOL CAMPUS SECURITY - Funding is provided for the addition of four State Patrol trooper cadets to provide enhanced law enforcement and security coverage on the West Capitol Campus. (Public Safety and Education Account)
12. VEHICLE REPLACEMENT PLAN - Funding is provided to implement a six-year vehicle replacement plan for aging pursuit, mission critical, and general transportation vehicles. The plan calls for the replacement of vehicles with more than 110,000 miles with new and used vehicles. The oversight of vehicle replacements is centralized and removed from field operations. Additional staff are added to address mechanical and equipment installation workload increases.
13. STANDARDIZED TECHNOLOGY - Funding is provided for a four-year replacement cycle for replacing the WSP's information technology resources. Within this amount, the agency will prioritize this funding to replace the older personal computers, laptops, printers, and servers most in need of replacement during the 1999-01 biennium. Funding is also provided for staff to train employees in new software and applications.
14. DATA CENTER TRANSITION - Funding is provided to complete the transition of the WSP data center from WSP to the Department of Information Services.
15. STREET YOUTH PLACEMENT - Funding is provided for the implementation of Chapter 267, Laws of 1999 (E2SHB 1493), which establishes 75 short-term residential placements for homeless dependent youth, and 75 long-term responsible living skills residential placements for homeless dependent youth. The WSP's Missing Children Clearinghouse will hire an additional support staff person to help perform the mandatory reporting requirements related to youth placed in these facilities.

NOTE: Amounts shown here reflect only the omnibus appropriations act. The remainder of the Washington State Patrol's budget is shown in the Transportation Budget Section of this document.

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

# Public Schools

## Compensation

### **Cost-of-Living -- \$267.3 million General Fund-State**

Funding is provided for a 3.0 percent cost-of-living increase for the 1999-00 school year and another 3.0 percent increase in the 2000-01 school year for all K-12 state-funded certificated and classified staff.

### **Beginning Teacher Salaries -- \$30.9 million General Fund-State**

The state uses a salary allocation schedule for teacher compensation purposes. The schedule provides increases for additional years of experience and education. The budget adjusts the salary schedule by allocating funds for the following increases: 7 percent for beginning teachers with no experience; 5 percent for teachers with one year of experience; 4 percent for teachers with 2 and 3 years of experience; 3 percent for teachers with 4 years of experience; and 2 percent for teachers with 5 years of experience. This provides additional salary increases for about 24 percent of teachers. Including the cost-of-living increases and the learning improvement days, the beginning teacher salary on the schedule increases from \$22,950 to \$26,487 by the 2000-01 school year, a 15.4 percent increase.

### **Senior Teacher Salaries -- \$40.3 million General Fund-State**

The state salary schedule currently provides experience increments to the 15<sup>th</sup> year. Funds are provided to add a row at the 16<sup>th</sup> year with a 2 percent increment. This applies to teachers in the BA+90 column and beyond and provides additional salary for about 38.5 percent of teachers.

### **Health Benefit Inflation -- \$123.3 million General Fund-State**

Funding is provided for health benefit inflation by increasing the monthly benefit amount from the current \$335.75 per month per full-time equivalent employee to \$388.02 per month for the 1999-00 school year and \$423.57 per month for the 2000-01 school year.

## Professional Development

### **Learning Improvement Days -- \$74.6 million General Fund-State**

Funding is provided for three learning improvement days to be added to the annual contract of each certificated instructional staff. The state salary schedule is adjusted to include the additional days, and this is equivalent to a 1.7 percent increase in the salary schedule. The three extra days are provided to implement education reform to improve student learning. In the 1997-99 biennium, funding was provided for similar purposes on a dollar per student basis and served to provide approximately 2.1 extra days. (Certificated instructional staff are composed mainly of teachers, and also include counselors, librarians, nurses, and other educational staff associates.)

### **Performance Bonus for Teachers -- \$327,000 General Fund-State**

Funds are provided for a 15 percent salary bonus for teachers achieving national certification by the National Board for Professional Teaching Standards. This board has established a performance-based system to recognize highly accomplished teachers. Teachers may achieve national certification through a year-long process and rigorous assessments that demonstrate their advanced knowledge and skills. Currently, 12 teachers have attained this certification in Washington State, and funds are provided for a total of 23 teachers in the 1999-00 school year and 45 in the 2000-01 school year.

### **Mentor/Beginning Teacher Assistance Program -- \$3.8 million General Fund-State**

The mentor teacher program pairs up beginning teachers with experienced teachers to help the beginning teacher become successful. State funds are used to provide training, stipends, and substitutes to allow release time for the team to observe exemplary teaching. Funding for this program has eroded over time due to lack of inflation and workload adjustments and budget reductions. The additional appropriation restores funding to the 1985-86 level and increases the total budget for this program to \$6.8 million for next biennium, increasing the funding per team from the current rate of \$782 to approximately \$1,780.

## **Increase Classroom Resources/Lower Class Size**

### **Increased Classroom Resources -- \$27.3 million General Fund-State**

Funds are provided to increase the basic education staff ratio for grade 4, funding 261 more certificated instructional staff per year. Currently, the state allocates 54.3 certificated instructional staff per 1,000 full-time equivalent students in grades K-3 and 46 per 1,000 for grades 4-12. The budget creates a combined ratio of 53.2 certificated instructional staff for grades K-4. Districts are funded at the 53.2 ratio if they staff up to the ratio. The combined K-4 ratio provides districts with flexibility to deploy staff as needed in grades K-4. (Certificated instructional staff are composed mostly of teachers and also include counselors, librarians, nurses, and other educational staff associates.)

### **Learning Assistance Program -- \$19.3 million General Fund-State**

The Learning Assistance Program currently allocates funds to school districts for students in grades K-9. The budget provides an additional \$19.3 million to extend the program to the 11<sup>th</sup> grade. The additional funds are allocated on the same formula basis as the current K-9 program. Ninety-two percent of the allocation is based on the number of students scoring in the lowest quartile on nationally-normed tests and 8 percent is allocated to school districts whose percent of students eligible for free and reduced-price lunch exceeds the state average percent.

## **Continuing Education Reform**

### **The Academic Achievement and Accountability Commission -- \$340,000 General Fund-State**

This Commission is created by Chapter 388, Laws of 1999 (SSB 5418), to replace the Commission on Student Learning, and \$340,000 is provided for its operation. The function of the new commission is to provide oversight of the new accountability system, establish and revise performance goals, and make recommendations regarding interventions, assistance, and recognition of schools and school districts.

### **Reading Corps for Struggling Schools -- \$16.0 million General Fund-State**

Funds are provided for Reading Corps grants for schools in which significant numbers of students do not perform well on the Washington Assessment of Student Learning. The grants are to provide reading programs for low-performing students in grades K-6. The reading programs may be provided before, during, or after the school day, and on Saturdays, summer, intercessions, or other vacation periods. The programs are to be proven, research-based programs provided by mentors or tutors and shall include pre-and-post testing to determine the effectiveness of the programs.

### **Mathematics Helping Corps -- \$2.0 million General Fund-State**

Funds are provided to establish a Mathematics Helping Corps to assist school districts with low mathematics scores on the Washington Assessment of Student Learning. The Helping Corps would consist of regional school improvement coordinators and mathematics school improvement specialists working out of educational service districts to provide assistance to individual schools in implementing education reform to improve student learning.

### **Summer Accountability Institutes -- \$1.0 million General Fund-State**

Funds are provided for five Summer Accountability Institutes. These institutes are provided for school district staff by the Superintendent of Public Instruction and the commission on student learning to make available: current research on assessment data; advice from experts to assist districts in implementing education reform; and accountability goals in the areas of reading, math, communications, and writing.



## **Providing Funding Stability**

### **Levy Equalization -- \$17.9 million General Fund-State**

Funds are provided to implement Chapter 317, Laws of 1999 (SSB 5298), which, beginning with calendar year 2000, sets levy equalization at 12 percent for all districts requiring an above-average property tax rate for a 12 percent levy. Currently, districts are eligible for levy equalization if they require a property tax rate for a 10 percent levy that exceeds the statewide average property tax rate for a 10 percent levy. The 74 districts in the highest quartile of property tax rates for a 10 percent levy are eligible for 12 percent levy equalization. This bill makes an additional 146 school districts eligible for 12 percent levy equalization.

## **Miscellaneous**

### **K-20 Operations and Support -- \$9.7 million General Fund-State**

The sum of \$5.7 million is provided for K-20 network infrastructure and equipment maintenance and depreciation incurred by school districts and educational service districts. Also, \$4.0 million is provided for technical support to ensure that the K-12 portion of the K-20 network operates reliably. These funds will be used primarily for technical personnel located at educational service districts, the Department of Information Services, and two staff at the Office of the Superintendent of Public Instruction. The K-20 Network was initiated by the state in the 1995-97 biennium to create a telecommunications backbone to provide better access to the Internet and to connect together all the school districts and higher education institutions.

### **School Security -- \$7.0 million General Fund-State; \$4.0 million Safety and Education Account**

During the regular session of the Legislature, \$2.0 million was provided for alternative school grants and \$2.0 million was provided for teacher training in dealing with disruptive students. Both programs were funded from the Public Safety and Education Account. Also, continuing a program from the 1997-99 biennium, \$5.9 million was provided from the Public Safety and Education Account for school security grant program that provides security monitors in schools. In the May special session of the Legislature, an additional \$7.0 million from the state general fund was provided for school safety in Chapter 12, Laws of 1999, 1<sup>st</sup> sp.s. (EHB 2304). Of this amount, \$4.0 million is for additional alternative school grants and a new intervention and prevention grant program, and \$3.0 million is to increase the existing school security grant program.

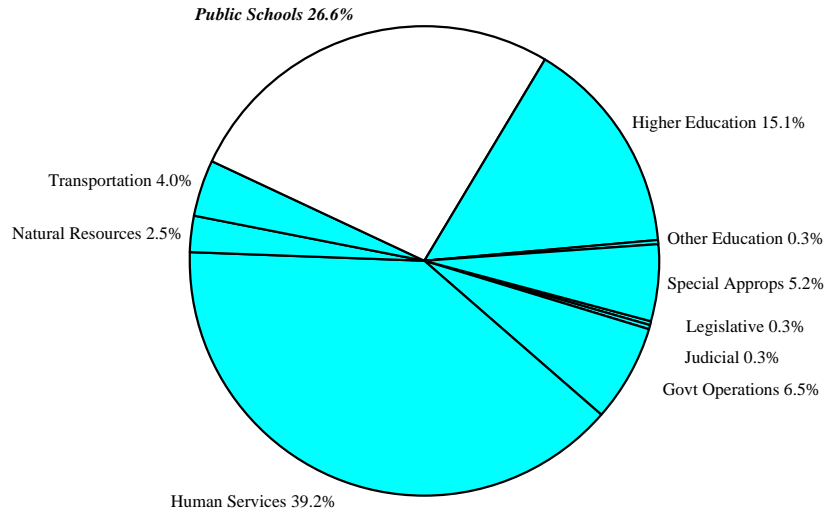
### **School Nurses -- \$5.2 million Health Services Account**

Funds are provided to establish a corps of nurses housed in the educational service districts in the state. The function of the nurse corps is to provide services in the most needy schools not having available nurse services, and to provide training for school staff in the provision of health services to students. Distribution and functions of the nurses is to be determined by the Superintendent of Public Instruction.

# 1999-01 Washington State Operating Budget Total Budgeted Funds

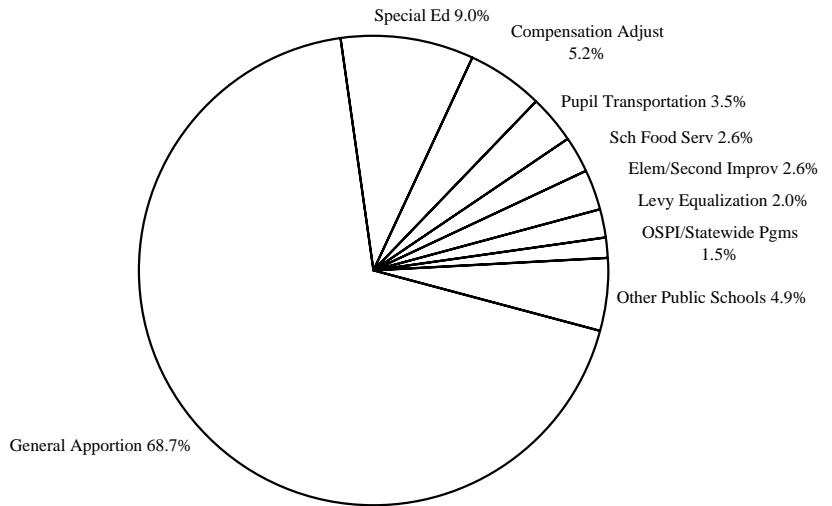
(Dollars in Thousands)

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



## Washington State

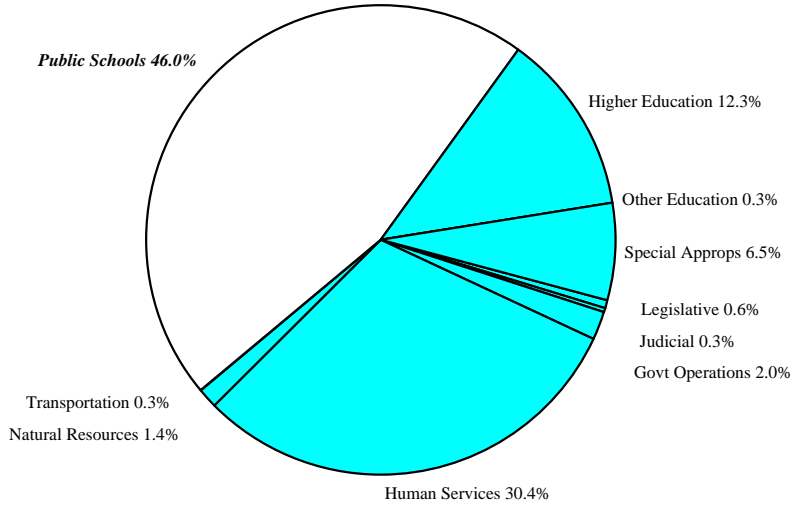
General Apportionment	7,096,837
Special Education	933,656
Compensation Adj	536,295
Pupil Transportation	360,727
School Food Services	265,240
Elem/Second Sch Improve	264,388
Levy Equalization	206,288
OSPI & Statewide Pgms	155,615
Other Public Schools	508,553
<b>Public Schools</b>	<b>10,327,599</b>



## Public Schools

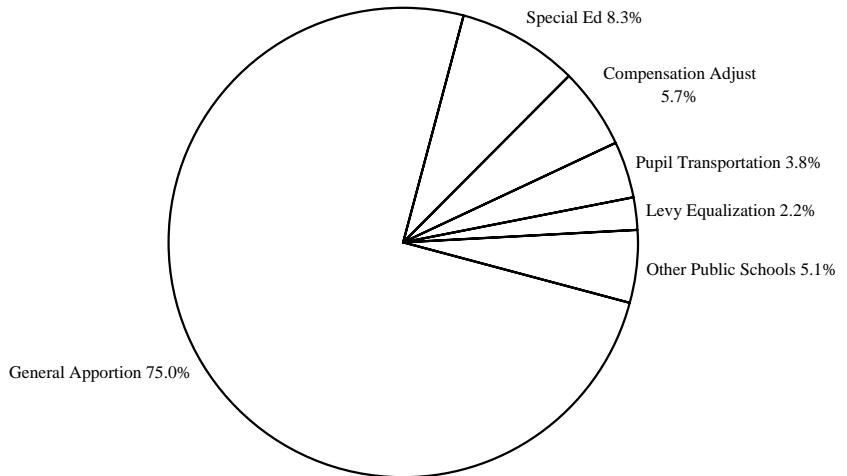
**1999-01 Washington State Operating Budget  
General Fund-State**  
(Dollars in Thousands)

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



**Washington State**

General Apportionment	7,096,837
Special Education	785,497
Compensation Adj	536,295
Pupil Transportation	360,727
Levy Equalization	206,288
Other Public Schools	478,334
<b>Public Schools</b>	<b>9,463,978</b>



**Public Schools**

# Public Schools

## WORKLOAD HISTORY

By School Year

	1991-92	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	Estimate		
								1998-99	1999-00	2000-01
<b>General Apportionment</b>										
FTE Enrollment	823,355	850,426	871,735	886,247	904,133	923,679	936,014	946,302	953,997	958,275
% Change from prior year		3.3%	2.5%	1.7%	2.0%	2.2%	1.3%	1.1%	0.8%	0.4%
<b>Special Education</b>										
Headcount Enrollment *	95,954	102,388	101,463	107,232	108,255	109,126	109,323	111,515	113,733	114,810
% Change from prior year		6.7%	-0.9%	5.7%	1.0%	0.8%	0.2%	2.0%	2.0%	0.9%
<b>Bilingual Education</b>										
Headcount Enrollment	28,156	32,200	36,306	39,888	42,981	45,966	48,102	51,681	54,273	56,995
% Change from prior year		14.4%	12.8%	9.9%	7.8%	6.9%	4.6%	7.4%	5.0%	5.0%
<b>Learning Assistance Program</b>										
Entitlement Units **	106,270	114,909	112,771	117,887	154,933	157,583	159,634	159,459	190,947	196,803
% Change from prior year		8.1%	-1.9%	4.5%	31.4%	1.7%	1.3%	-0.1%	19.7%	3.1%

\* 1995-96 through 1998-99 represent enrollments funded through the main funding formula and do not include additional enrollment funded through the Special Education Safety Net.

\*\* Formula changed in 1995 – entitlement units used for allocation purposes only. Actual students served may vary.

Data Source :

1991-92 through 1996-97 amounts from SPI/OFM.

1997-98 through 1998-99 estimates from Legislative Conference Budget.

**Public Schools  
OSPI & Statewide Programs**

(Dollars in Thousands)

	GF-S	Other	Total
<b>1997-99 Expenditure Authority</b>	<b>78,594</b>	<b>96,362</b>	<b>174,956</b>
1999 Supplemental *	152	0	152
<b>Total 1997-99 Biennium</b>	<b>78,746</b>	<b>96,362</b>	<b>175,108</b>
<b>1999-01 Maintenance Level</b>	<b>36,146</b>	<b>85,735</b>	<b>121,881</b>
<b>Policy Items</b>			
1. Information Tech Workforce Training	2,000	0	2,000
2. Teacher Professional Standards Bd	497	0	497
3. Assessing Teacher Skills	200	0	200
4. Alternative School Start-Up Grants	0	2,000	2,000
5. K-20 Operations	5,702	0	5,702
6. K-20 Support Services in K-12	4,000	0	4,000
7. School Safety	1,000	0	1,000
8. Internet Curriculum	500	0	500
9. Nursing Support	0	5,242	5,242
10. Agency Systems Support	750	0	750
11. Pacific Science Center	350	0	350
12. Changing District Boundaries	42	0	42
13. Geographic Alliance	50	0	50
14. NEVAC	1,100	0	1,100
15. Math Train & Curricul SHB 1569	1,500	0	1,500
16. Disruptive Students E2SHB 2085	0	2,000	2,000
17. Voc Student Organization	100	0	100
18. Student Assessments	128	0	128
19. Institutional Education Director	145	0	145
20. Management Review Grants	50	0	50
21. Speech Pathology Grants	75	0	75
22. Lapse	-697	0	-697
23. EHB 2304 - School Safety Programs	7,000	0	7,000
<b>Total 1999-01 Biennium</b>	<b>60,638</b>	<b>94,977</b>	<b>155,615</b>
Fiscal Year 2000 Total	30,938	47,426	78,364
Fiscal Year 2001 Total	29,700	47,551	77,251

**Comments:**

1. INFORMATION TECH WORKFORCE TRAINING - Funds are provided for K-12 information technology training grants. The grants are for high school programs which prepare students to achieve skills certification for careers in the information technology industry.
2. TEACHER PROFESSIONAL STANDARDS BD - Funds are provided to implement ESSB 5593 - Professional Educator Board, which creates the Washington Professional Educator Standards Board. This new board will take over the current State Board of Education duties regarding educator certification, preparation, assessments, and standards of practice. Because the bill was not enacted, this funding lapses (see item 22).
3. ASSESSING TEACHER SKILLS - Funds are provided to implement SSB 5413 - Assessing Teacher Skills, which requires the State Board of Education to make assessments available for use as an entrance requirement for teacher preparation programs and initial teaching certificates by September 1, 2000. The budget assumes part of the development cost will be borne by the test developer. Because the bill was not enacted, this funding lapses (see item 22).
4. ALTERNATIVE SCHOOL START-UP GRANTS - Funds are provided from the Public Safety and Education Account for approximately 20 start-up grants per year for alternative schools. In the 1997-99 biennium, \$1.0 million was provided for alternative school start-up grants and requests for funds exceed the appropriated amount by several million dollars. Alternative schools provide a setting for students not able to participate in a traditional public school. These grants provide short-term assistance until enrollment in a new program is sufficient to operate within the regular state basic education funding.
5. K-20 OPERATIONS - Funds are provided for K-20 network infrastructure, equipment maintenance, and depreciation incurred by school districts and educational service districts. The K-20 network was initiated by the state in 1996 to create a telecommunications backbone for better Internet access and to provide a state system of connections between all the school districts and higher education institutions.
6. K-20 SUPPORT SERVICES IN K-12 - Funds are provided for technical support to ensure that the K-12 portion of the K-20 network operates reliably. The funds would be used primarily for technical personnel located at educational service districts, technical support contracts with the Department of Information Services, and 2.0 FTEs at the Office of the Superintendent of Public Instruction.

## Public Schools OSPI & Statewide Programs

7. SCHOOL SAFETY - Funds are provided to implement school safety grant programs to prepare schools for a wide range of emergency situations. The grants are to cover the building-level costs for emergency preparedness. School safety costs will include such things as technical assistance, planning materials, staff training including costs of conducting practice drills, implementing planning with local emergency assistance, and acquiring disaster supplies. An additional \$4 million is provided in Chapter 12, Laws of 1999, 1st sp.s. (EHB 2304), for school safety-related issues including alternative school start-up costs as well as programs for prevention and intervention of school violence. This legislation was adopted in the first special session of the 1999 Legislature and is not part of the Appropriations Act.
  8. INTERNET CURRICULUM - Funds are provided for the purchase of advanced, Internet-based courses for high school students. A key element of the funding is to provide students in relatively remote regions of the state access to materials and instruction in high-level courses such as calculus.
  9. NURSING SUPPORT - Funds from the Health Service Account are provided to establish a corps of nurses housed at the educational service districts. The function of the nurse corps is to provide services on a priority basis to schools not having available nurse services, and to train school staff in providing health services to students.
  10. AGENCY SYSTEMS SUPPORT - Funding is provided to the Office of the Superintendent of Public Instruction for updated data systems technology, changes to agency maintenance of apportionment systems, and statewide reporting systems.
  11. PACIFIC SCIENCE CENTER - Funds are provided to the Pacific Science Center to expand the Science on Wheels Traveling Van program to include a "Math Van." The Math Van will provide elementary grade students a hands-on, real world experience in applying mathematics that supplements classroom instruction.
  12. CHANGING DISTRICT BOUNDARIES - Funding is provided for the increased costs of mediating school district boundary disputes resulting from Chapter 315, Laws of 1999, Partial Veto (E2SHB 1477).
  13. GEOGRAPHIC ALLIANCE - Funds are provided to double the funding for the Geographic Alliance. The state funds provide matching funds for grants received from the National Geographic Society. The purpose of the program is improvement of teaching of geography in the public schools and also to sponsor the state geography competition.
  14. NEVAC - Matching funds are provided for creation of a high technology learning center by the Northeast Vocational Area Cooperative (NEVAC) to provide college-level technology curriculum for high school students leading to an information technology certificate or degree.
  15. MATH TRAIN & CURRICUL SHB 1569 - Funds are provided to implement Chapter 347, Laws of 1999 (SHB 1569, as amended). The amended bill establishes a teacher mathematics training program administered by the Superintendent of Public Instruction to improve students' mathematics performance. The program will train teachers in successful instructional methods as confirmed by empirical research.
  16. DISRUPTIVE STUDENTS E2SHB 2085 - Funding is provided from the Public Safety and Education Account to implement Chapter 166, Laws of 1999 (E2SHB 2085, as amended). The amended bill establishes summer institutes beginning in summer 2000 to conduct training for school staff on effective research-based practices for handling disruptive students. Also, the institutes will provide training on how to establish alternative learning settings and programs for such students.
  17. VOC STUDENT ORGANIZATION - Funding will provide coordination of current vocational student organizations (VSOs). VSOs provide opportunities for all students to improve their communication and employability skills, and to explore the multiple dimensions of academic learning in potential careers. VSOs give students the opportunities to gain the competencies necessary to integrate and apply learning in families, communities, business, and industry.
  18. STUDENT ASSESSMENTS - Funds are provided for the increased costs of providing a norm-referenced test to all third grade students in accordance with Chapter 319, Laws of 1998.
  19. INSTITUTIONAL EDUCATION DIRECTOR - The institutional education director position at the Office of the Superintendent of Public Instruction has been funded from federal funds. State funding is provided for this purpose because federal funds are no longer available.
  20. MANAGEMENT REVIEW GRANTS - Funds are provided to continue matching grants for school district management reviews. The Washington Association of School Administrators (WASA) has a process to review the management and operations of school districts including the efficiency of school district business practices. These reviews are conducted at the request of districts and the districts must provide matching funds.
  21. SPEECH PATHOLOGY GRANTS - Funding is provided for grants to nonprofit organizations providing free speech pathology by nationally-certified speech pathologists to children who have demonstrated a lack of verbal communication skills and would benefit from such a program.
  22. LAPSE - PROFESSIONAL STANDARDS BOARD - Funds provided to create a professional educator standards board under ESSB 5593 (Item #2 above) will lapse because ESSB 5593 failed to be enacted. (General Fund-State)
  - LAPSE - ASSESSING TEACHER SKILLS - Funds provided for assessments for use as an entrance requirement for teacher preparation programs and initial teaching certificates under SSB 5413 (Item #3 above) will lapse because SSB 5413 failed to be enacted. (General Fund-State)
  23. EHB 2304 - SCHOOL SAFETY PROGRAMS - Chapter 12, Laws of 1999, 1st sp.s. (EHB 2304), appropriates \$4.0 million for alternative school start-up grants and school safety grants for prevention and intervention and \$3.0 million for matching grants to enhance security in schools.
- \* Please see the 1999 Supplemental Operating Budget Section for additional information.

**Public Schools  
General Apportionment**

(Dollars in Thousands)

	GF-S	Other	Total
<b>1997-99 Expenditure Authority</b>	<b>6,879,248</b>	<b>0</b>	<b>6,879,248</b>
1999 Supplemental *	-24,032	0	-24,032
<b>Total 1997-99 Biennium</b>	<b>6,855,216</b>	<b>0</b>	<b>6,855,216</b>
<b>1999-01 Maintenance Level</b>	<b>7,064,860</b>	<b>0</b>	<b>7,064,860</b>
<b>Policy Items</b>			
1. Increased Classroom Resources	27,335	0	27,335
2. Pension Rate Changes	4,342	0	4,342
3. Summer Skills FTE	300	0	300
<b>Total 1999-01 Biennium</b>	<b>7,096,837</b>	<b>0</b>	<b>7,096,837</b>
Fiscal Year 2000 Total	3,545,737	0	3,545,737
Fiscal Year 2001 Total	3,551,100	0	3,551,100

**Comments:**

1. INCREASED CLASSROOM RESOURCES - Funding is provided to reduce class sizes by adding 261 certificated staff per year for the 4th grade. Currently, the state allocates 54.3 certificated instructional staff per 1,000 full-time equivalent (FTE) students in grades K-3 and 46 per 1,000 for grades 4-12. The K-4 combined approach creates an overall ratio of 53.2 certificated instructional staff for those grades. Districts are funded at the 53.2 ratio if they staff up to the ratio. The combined K-4 ratio provides districts with flexibility to deploy staff as needed in grades K-4. Certificated instructional staff is composed mostly of teachers and also includes counselors, librarians, nurses, and other educational staff associates.
2. PENSION RATE CHANGES - Funding is provided to implement Chapter 223, Laws of 1999 (HB 1023 - Teachers' Retirement System [TRS] Plan 3 Investment Gains), which makes a technical correction to the 1998 TRS 3 extraordinary investment gain-sharing bill. The effect is to make about 22,600 TRS 3 members eligible for gain-sharing payments. In addition, funding is provided for the 0.05 percent increase in the employer contribution rate for the Public Employees' Retirement System which results from changing the effective date of the new funding rates from September 1999 to July 1999.
3. SUMMER SKILLS FTE - An additional \$300,000 is provided for about 260 more students per year in summer skills center programs. For the 1997-99 biennium, \$3.9 million was provided for these programs which enrolled more than 3,262 headcount students in nine skills centers.

**Governor's Vetoes:**

The Governor vetoed Section 502(10) of Chapter 309, Laws of 1999, Partial Veto (ESSB 5180), which contained an incorrect calculation of the rate to be applied to the per pupil inflator used to apportion state funds to school districts for levy equalization and for the amount of locally approved operating levy funds that could be collected. The correct rate is specified in Chapter 10, Laws of 1999, 1st sp.s. (EHB 2297), which was adopted during the May special session of the Legislature.

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

## Public Schools Compensation Adjustments

(Dollars in Thousands)

	GF-S	Other	Total
<b>1997-99 Expenditure Authority</b>	<b>194,599</b>	<b>0</b>	<b>194,599</b>
1999 Supplemental *	-529	0	-529
<b>Total 1997-99 Biennium</b>	<b>194,070</b>	<b>0</b>	<b>194,070</b>
<b>1999-01 Maintenance Level</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Policy Items</b>			
1. Learning Improvement Days	74,563	0	74,563
2. Retaining Beginning Teachers	30,819	0	30,819
3. Seniority Adjustments	40,343	0	40,343
4. K-12 Salary Increase	267,270	0	267,270
5. HLD Rate Adjustments	123,300	0	123,300
<b>Total 1999-01 Biennium</b>	<b>536,295</b>	<b>0</b>	<b>536,295</b>
Fiscal Year 2000 Total	187,659	0	187,659
Fiscal Year 2001 Total	348,636	0	348,636

**Comments:**

1. LEARNING IMPROVEMENT DAYS - Funding is provided to extend the contract year of certificated instructional staff by three learning improvement days for activities related to education reform. The learning improvement days are included in the state salary allocation schedule and result in a 1.67 percent salary increase. Districts become eligible for the funds if the days are added to the contract year.
2. RETAINING BEGINNING TEACHERS - The state uses a salary schedule to allocate funds to school districts for certificated instructional staff salaries. This schedule provides increments for additional experience and education. For the 1998-99 school year, the state funded annual salary for a beginning teacher was \$22,950. Funding is provided to increase beginning teacher salaries by an average of 7 percent for beginning teachers with no experience, 5 percent for first year teachers, 4 percent for second and third year teachers, 3 percent for the fourth year, and 2 percent for the fifth year. An estimated 24 percent of the teachers will receive additional salary increases as a result of these salary schedule adjustments.
3. SENIORITY ADJUSTMENTS - The salary allocation schedule provides increments up to the 15th year of teaching experience. The budget provides funding to add a 16th year row to the salary schedule, with a 2 percent increment for the added row. About 38.5 percent of the teachers will receive additional salary increases as a result of the added row.
4. K-12 SALARY INCREASE - The budget provides a cost-of-living increase of 3 percent in the 1999-00 school year and an additional 3 percent for the 2000-01 school year for state-funded certificated instructional staff, administrators, and classified staff.
5. HLD RATE ADJUSTMENTS - The monthly funding rate for health, life, and disability (HLD) insurance benefits for state-funded K-12 staff is increased from \$335.75 per eligible employee in the 1998-99 school year to \$388.02 in the 1999-00 school year and to \$423.57 for the 2000-01 school year.

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



**Public Schools  
Pupil Transportation**

(Dollars in Thousands)

	GF-S	Other	Total
<b>1997-99 Expenditure Authority</b>	<b>354,607</b>	<b>0</b>	<b>354,607</b>
1999 Supplemental *	-3,821	0	-3,821
<b>Total 1997-99 Biennium</b>	<b>350,786</b>	<b>0</b>	<b>350,786</b>
<b>1999-01 Maintenance Level</b>	<b>360,655</b>	<b>0</b>	<b>360,655</b>
<b>Policy Items</b>			
1. Pension Rate Changes	72	0	72
<b>Total 1999-01 Biennium</b>	<b>360,727</b>	<b>0</b>	<b>360,727</b>
Fiscal Year 2000 Total	179,802	0	179,802
Fiscal Year 2001 Total	180,925	0	180,925

**Comments:**

1. PENSION RATE CHANGES - Funding is provided to implement Chapter 223, Laws of 1999 (HB 1023 - Teachers' Retirement System [TRS] Plan 3 investment gains), which makes a technical correction to the 1998 TRS 3 extraordinary investment gain-sharing bill. The effect is to make about 22,600 TRS 3 members eligible for gain-sharing payments. In addition, funding is provided for the 0.05 percent increase in the employer contribution rate for the Public Employees' Retirement System which results from changing the effective date of the new funding rates from September 1999 to July 1999.

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

**Public Schools  
 School Food Services**

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
<b>1997-99 Expenditure Authority</b>	<b>6,175</b>	<b>259,040</b>	<b>265,215</b>
<b>1999-01 Maintenance Level</b>	<b>6,200</b>	<b>259,040</b>	<b>265,240</b>
<b>Total 1999-01 Biennium</b>	<b>6,200</b>	<b>259,040</b>	<b>265,240</b>
Fiscal Year 2000 Total	3,100	129,519	132,619
Fiscal Year 2001 Total	3,100	129,521	132,621

**Comments:**

No budget changes were recommended which reflect a change in statute or agency policy.

**Public Schools  
Special Education**

(Dollars in Thousands)

	GF-S	Other	Total
<b>1997-99 Expenditure Authority</b>	<b>750,092</b>	<b>143,106</b>	<b>893,198</b>
1999 Supplemental *	-594	0	-594
<b>Total 1997-99 Biennium</b>	<b>749,498</b>	<b>143,106</b>	<b>892,604</b>
<b>1999-01 Maintenance Level</b>	<b>786,454</b>	<b>148,159</b>	<b>934,613</b>
<b>Policy Items</b>			
1. Pension Rate Changes	473	0	473
2. Medicaid Reimbursement	-1,430	0	-1,430
<b>Total 1999-01 Biennium</b>	<b>785,497</b>	<b>148,159</b>	<b>933,656</b>
Fiscal Year 2000 Total	392,036	72,071	464,107
Fiscal Year 2001 Total	393,461	76,088	469,549

**Comments:**

1. PENSION RATE CHANGES - Funding is provided to implement Chapter 223, Laws of 1999 (HB 1023 - Teachers' Retirement System [TRS] Plan 3 investment gains), which makes a technical correction to the 1998 TRS 3 extraordinary investment gain-sharing bill. The effect is to make about 22,600 TRS 3 members eligible for gain-sharing payments. In addition, funding is provided for the 0.05 percent increase in the employer contribution rate for the Public Employees' Retirement System which results from changing the effective date of the new funding rates from September 1999 to July 1999.
2. MEDICAID REIMBURSEMENT - School districts are required to bill for federal Medicaid dollars as reimbursement for costs incurred providing services to Medicaid-eligible special education students. Currently, the state receives 80 percent of the federal Medicaid funds received to offset state special education costs and school districts receive the remaining 20 percent. Due to the low district share, school district participation is low. Chapter 318, Laws of 1999 (SSB 5626) increases the potential district share to half of the percentage of Medicaid-eligible students billed. As an example, a district billing on 100 percent of its Medicaid-eligible students would receive a 50 percent share of the federal Medicaid funds, while one billing on 80 percent of eligible students would receive a 40 percent share. The new approach is expected to provide an incentive to school districts to increase billing. The result would be to realize more federal Medicaid funds for school districts and for the state which would lower the state cost of the special education program by \$1.4 million.

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

**Public Schools  
 Traffic Safety Education**

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
<b>1997-99 Expenditure Authority</b>	<b>0</b>	<b>16,883</b>	<b>16,883</b>
1999 Supplemental *	0	-697	-697
<b>Total 1997-99 Biennium</b>	<b>0</b>	<b>16,186</b>	<b>16,186</b>
<b>1999-01 Maintenance Level</b>	<b>0</b>	<b>16,276</b>	<b>16,276</b>
<b>Total 1999-01 Biennium</b>	<b>0</b>	<b>16,276</b>	<b>16,276</b>
Fiscal Year 2000 Total	0	8,136	8,136
Fiscal Year 2001 Total	0	8,140	8,140

**Comments:**

No budget changes were recommended which reflect a change in statute or agency policy.

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

**Public Schools  
 Educational Service Districts**

(Dollars in Thousands)

	GF-S	Other	Total
<b>1997-99 Expenditure Authority</b>	<b>9,021</b>	<b>0</b>	<b>9,021</b>
<b>1999-01 Maintenance Level</b>	<b>9,090</b>	<b>0</b>	<b>9,090</b>
<b>Policy Items</b>			
1. Pension Rate Changes	4	0	4
<b>Total 1999-01 Biennium</b>	<b>9,094</b>	<b>0</b>	<b>9,094</b>
Fiscal Year 2000 Total	4,547	0	4,547
Fiscal Year 2001 Total	4,547	0	4,547

**Comments:**

1. PENSION RATE CHANGES - Funding is provided to implement Chapter 223, Laws of 1999 (HB 1023 - Teachers' Retirement System [TRS] Plan 3 investment gains), which makes a technical correction to the 1998 TRS 3 extraordinary investment gain-sharing bill. The effect is to make about 22,600 TRS 3 members eligible for gain-sharing payments. In addition, funding is provided for the 0.05 percent increase in the employer contribution rate for the Public Employees' Retirement System which results from changing the effective date of the new funding rates from September 1999 to July 1999.

**Public Schools  
Levy Equalization**

(Dollars in Thousands)

	GF-S	Other	Total
<b>1997-99 Expenditure Authority</b>	<b>168,351</b>	<b>0</b>	<b>168,351</b>
1999 Supplemental *	-3,019	0	-3,019
<b>Total 1997-99 Biennium</b>	<b>165,332</b>	<b>0</b>	<b>165,332</b>
<b>1999-01 Maintenance Level</b>	<b>188,345</b>	<b>0</b>	<b>188,345</b>
<b>Policy Items</b>			
1. Levy Equalization	17,943	0	17,943
<b>Total 1999-01 Biennium</b>	<b>206,288</b>	<b>0</b>	<b>206,288</b>
Fiscal Year 2000 Total	98,315	0	98,315
Fiscal Year 2001 Total	107,973	0	107,973

**Comments:**

1. LEVY EQUALIZATION - Beginning with calendar year 2000, Chapter 317, Laws of 1999 (SSB 5298), sets levy equalization at 12 percent for all districts requiring an above average property tax rate for a 12 percent levy. Currently, districts are eligible for levy equalization if they require a property tax rate for a 10 percent levy that exceeds the statewide average property tax rate for a 10 percent levy. The 74 districts in the highest quartile of property tax rates for a 10 percent levy are eligible for 12 percent levy equalization. The change in eligibility criteria makes an additional 146 school districts eligible for 12 percent levy equalization.

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

**Public Schools**  
**Elementary & Secondary School Improvement**

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
<b>1997-99 Expenditure Authority</b>	<b>0</b>	<b>255,987</b>	<b>255,987</b>
<b>1999-01 Maintenance Level</b>	<b>0</b>	<b>264,388</b>	<b>264,388</b>
<b>Total 1999-01 Biennium</b>	<b>0</b>	<b>264,388</b>	<b>264,388</b>
Fiscal Year 2000 Total	0	132,194	132,194
Fiscal Year 2001 Total	0	132,194	132,194

**Comments:**

No budget changes were recommended which reflect a change in statute or agency policy.

**Public Schools  
Institutional Education**

(Dollars in Thousands)

	GF-S	Other	Total
<b>1997-99 Expenditure Authority</b>	<b>35,493</b>	<b>8,548</b>	<b>44,041</b>
1999 Supplemental *	-29	0	-29
<b>Total 1997-99 Biennium</b>	<b>35,464</b>	<b>8,548</b>	<b>44,012</b>
<b>1999-01 Maintenance Level</b>	<b>41,480</b>	<b>8,548</b>	<b>50,028</b>
<b>Policy Items</b>			
1. Pension Rate Changes	28	0	28
2. Minimum Staffing Floor	235	0	235
<b>Total 1999-01 Biennium</b>	<b>41,743</b>	<b>8,548</b>	<b>50,291</b>
Fiscal Year 2000 Total	20,201	4,274	24,475
Fiscal Year 2001 Total	21,542	4,274	25,816

**Comments:**

1. PENSION RATE CHANGES - Funding is provided to implement Chapter 223, Laws of 1999 (HB 1023 - Teachers' Retirement System [TRS] Plan 3 investment gains), which makes a technical correction to the 1998 TRS 3 extraordinary investment gain-sharing bill. The effect is to make about 22,600 TRS 3 members eligible for gain-sharing payments. In addition, funding is provided for the 0.05 percent increase in the employer contribution rate for the Public Employees' Retirement System which results from changing the effective date of the new funding rates from September 1999 to July 1999.
2. MINIMUM STAFFING FLOOR - Funding is provided to maintain at least one certificated instructional staff at an institution even if the K-12 enrollment is not sufficient to support one full-time equivalent certificated instructional staff under the current funding formula. The following types of institutions are included: residential programs under the Department of Social and Health Services for developmentally-disabled juveniles; programs for juveniles under the Department of Corrections; and programs for juveniles under the Juvenile Rehabilitation Administration.

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



**Public Schools  
Education of Highly Capable Students**

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
<b>1997-99 Expenditure Authority</b>	<b>11,822</b>	<b>0</b>	<b>11,822</b>
1999 Supplemental *	-25	0	-25
<b>Total 1997-99 Biennium</b>	<b>11,797</b>	<b>0</b>	<b>11,797</b>
<b>1999-01 Maintenance Level</b>	<b>12,439</b>	<b>0</b>	<b>12,439</b>
<b>Policy Items</b>			
1. Pension Rate Changes	7	0	7
<b>Total 1999-01 Biennium</b>	<b>12,446</b>	<b>0</b>	<b>12,446</b>
Fiscal Year 2000 Total	6,226	0	6,226
Fiscal Year 2001 Total	6,220	0	6,220

**Comments:**

1. PENSION RATE CHANGES - Funding is provided to implement Chapter 223, Laws of 1999 (HB 1023 - Teachers' Retirement System [TRS] Plan 3 investment gains), which makes a technical correction to the 1998 TRS 3 extraordinary investment gain-sharing bill. The effect is to make about 22,600 TRS 3 members eligible for gain-sharing payments. In addition, funding is provided for the 0.05 percent increase in the employer contribution rate for the Public Employees' Retirement System which results from changing the effective date of the new funding rates from September 1999 to July 1999.

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

**Public Schools  
Education Reform**

(Dollars in Thousands)

	GF-S	Other	Total
<b>1997-99 Expenditure Authority</b>	<b>40,622</b>	<b>233</b>	<b>40,855</b>
1999 Supplemental *	-50	0	-50
<b>Total 1997-99 Biennium</b>	<b>40,572</b>	<b>233</b>	<b>40,805</b>
<b>1999-01 Maintenance Level</b>	<b>46,324</b>	<b>233</b>	<b>46,557</b>
<b>Policy Items</b>			
1. Reading Corps	16,000	0	16,000
2. Summer Accountability Institutes	1,000	0	1,000
3. Performance Bonus for Teachers	327	0	327
4. Retaining Beginning Teachers	3,848	0	3,848
5. Helping Corps	2,000	0	2,000
<b>Total 1999-01 Biennium</b>	<b>69,499</b>	<b>233</b>	<b>69,732</b>
Fiscal Year 2000 Total	35,144	127	35,271
Fiscal Year 2001 Total	34,355	106	34,461

**Comments:**

1. **READING CORPS** - Funding is provided for a Reading Corps program similar to the program established in the 1998 supplemental budget. Reading Corps grants will be for schools in which significant numbers of students do not perform well on the Washington Assessment of Student Learning (WASL). The grants are to provide reading programs for low-performing students in grades K-6. The reading programs may be provided before, during, or after the school day, and on Saturdays, summer, intercessions, or other vacation periods. The programs are to be proven, research-based programs provided by mentors or tutors and shall include pre- and post-testing to determine the effectiveness of the programs.
2. **SUMMER ACCOUNTABILITY INSTITUTES** - Funding is provided to continue summer accountability institutes to assist school district staff involved in implementing education reform and accountability goals in the areas of reading, communications, writing, and math. The institutes are to place an emphasis on math. Previously, these institutes were funded from a variety of funding sources instead of through a specific budget proviso.
3. **PERFORMANCE BONUS FOR TEACHERS** - The National Board for Professional Teaching Standards has established a performance-based system to recognize highly accomplished teachers. Teachers can achieve National Board Certification through a year-long process including rigorous assessments that demonstrate their advanced knowledge and skills. Funds are provided for a 15 percent annual bonus for Washington teachers certified by the national board. Currently, 12 teachers have attained this certification, and funds are provided for a total of 23 teachers in school year 1999-00 and 45 in school year 2000-01.
4. **RETAINING BEGINNING TEACHERS** - Funding is provided to increase the allocation to the Mentor Teacher Program which pairs beginning teachers as well as teachers experiencing problems in the classroom with mentor teachers for on-the-job training, counseling, and training. This funding increases the amount available per team from \$780 to an estimated \$1,780 to serve approximately 80 percent of beginning teachers.
5. **HELPING CORPS** - Funds are provided to establish a Mathematics Helping Corps to assist school districts with low mathematics scores on the Washington Assessment of Student Learning (WASL). The Helping Corps would consist of regional school improvement coordinators and mathematics school improvement specialists based in the educational service districts. The program is to provide assistance to individual schools

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

in modifying their curriculum and classroom techniques to improve student learning.

**Public Schools  
Transitional Bilingual Instruction**

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
<b>1997-99 Expenditure Authority</b>	<b>62,896</b>	<b>0</b>	<b>62,896</b>
1999 Supplemental *	640	0	640
<b>Total 1997-99 Biennium</b>	<b>63,536</b>	<b>0</b>	<b>63,536</b>
<b>1999-01 Maintenance Level</b>	<b>71,689</b>	<b>0</b>	<b>71,689</b>
<b>Policy Items</b>			
1. Pension Rate Changes	55	0	55
<b>Total 1999-01 Biennium</b>	<b>71,744</b>	<b>0</b>	<b>71,744</b>
Fiscal Year 2000 Total	35,136	0	35,136
Fiscal Year 2001 Total	36,608	0	36,608

**Comments:**

1. PENSION RATE CHANGES - Funding is provided to implement Chapter 223, Laws of 1999 (HB 1023 - Teachers' Retirement System [TRS Plan 3] investment gains), which makes a technical correction to the 1998 TRS 3 extraordinary investment gain-sharing bill. The effect is to make about 22,600 TRS 3 members eligible for gain-sharing payments. In addition, funding is provided for the 0.05 percent increase in the employer contribution rate for the Public Employees' Retirement System which results from changing the effective date of the new funding rates from September 1999 to July 1999.

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

**Public Schools  
Learning Assistance Program (LAP)**

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
<b>1997-99 Expenditure Authority</b>	<b>121,224</b>	<b>0</b>	<b>121,224</b>
1999 Supplemental *	-592	0	-592
<b>Total 1997-99 Biennium</b>	<b>120,632</b>	<b>0</b>	<b>120,632</b>
<b>1999-01 Maintenance Level</b>	<b>126,837</b>	<b>0</b>	<b>126,837</b>
<b>Policy Items</b>			
1. Pension Rate Changes	73	0	73
2. Struggling Students	19,340	0	19,340
<b>Total 1999-01 Biennium</b>	<b>146,250</b>	<b>0</b>	<b>146,250</b>
Fiscal Year 2000 Total	71,205	0	71,205
Fiscal Year 2001 Total	75,045	0	75,045

**Comments:**

1. PENSION RATE CHANGES - Funding is provided to implement Chapter 223, Laws of 1999 (HB 1023 - Teachers' Retirement System [TRS] Plan 3 investment gains), which makes a technical correction to the 1998 TRS 3 extraordinary investment gain-sharing bill. The effect is to make about 22,600 TRS 3 members eligible for gain-sharing payments. In addition, funding is provided for the 0.05 percent increase in the employer contribution rate for the Public Employees' Retirement System which results from changing the effective date of the new funding rates from September 1999 to July 1999.
2. STRUGGLING STUDENTS - Funding is provided to extend the Learning Assistance Program (LAP) to the 10th and 11th grades. The additional funds are allocated on the same formula basis as the current K-9 program. Ninety-two percent of the allocation is based on the number of students scoring in the lowest quartile on nationally-normed tests and 8 percent is allocated to school districts based on a poverty factor. Poverty factor funding is based on the percentage of students eligible for free and reduced-price lunches. A district qualifies for funding if the number of students meeting the poverty factor exceeds the state average percent. Funding is provided to the district for the number of students exceeding the state average percent.

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

**Public Schools  
 Block Grants**

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
<b>1997-99 Expenditure Authority</b>	<b>105,152</b>	<b>0</b>	<b>105,152</b>
1999 Supplemental *	-185	0	-185
<b>Total 1997-99 Biennium</b>	<b>104,967</b>	<b>0</b>	<b>104,967</b>
<b>1999-01 Maintenance Level</b>	<b>60,720</b>	<b>0</b>	<b>60,720</b>
<b>Total 1999-01 Biennium</b>	<b>60,720</b>	<b>0</b>	<b>60,720</b>
Fiscal Year 2000 Total	33,095	0	33,095
Fiscal Year 2001 Total	27,625	0	27,625

**Comments:**

In the 1997-99 biennium the block grant program included funds for learning improvement days allocated on a dollar per student basis. The 1999-01 budget changes the allocation methodology by funding three learning improvement days as part of certificated instructional staff salaries. The funds for these extra days are detailed in the Compensation Adjustments program and total \$74.563 million.

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

**Public Schools**  
**Common School Construction**

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
<b>1997-99 Expenditure Authority</b>	<b>0</b>	<b>12,621</b>	<b>12,621</b>
1999 Supplemental *	53,050	66,295	119,345
<b>Total 1997-99 Biennium</b>	<b>53,050</b>	<b>78,916</b>	<b>131,966</b>
<b>1999-01 Maintenance Level</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Policy Items</b>			
1. Transfer to Common School Const	0	72,000	72,000
<b>Total 1999-01 Biennium</b>	<b>0</b>	<b>72,000</b>	<b>72,000</b>
Fiscal Year 2000 Total	0	36,000	36,000
Fiscal Year 2001 Total	0	36,000	36,000

**Comments:**

1. TRANSFER TO COMMON SCHOOL CONST - Education Savings Account funds are transferred to the Common School Construction Fund to serve as state matching funds for locally-raised funding for K-12 school construction projects in the 1999-01 biennium.

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

# Higher Education

## **Enrollment Increases**

The amount of \$60.6 million from the state general fund is provided to address increasing enrollment demand. Higher education enrollments are increased by a total of 8,277 full-time equivalent student enrollments: 2,971 enrollments in the baccalaureate institutions; 4,806 enrollments in the Community and Technical Colleges (CTCs); and 500 enrollments in a high demand pool that will be allocated by the Higher Education Coordinating Board (HECB). Included in these totals are 800 new enrollments to support the opening of Cascadia Community College in Fall 2000. New enrollments are fully funded at the HECB average cost of instruction, with the CTCs also receiving an additional \$500 for each new student. New undergraduate enrollments at the branch campuses are funded at the upper division cost-of-instruction level.

## **Support for New Enrollments**

Supporting new enrollments, the sum of \$6.0 million from the state general fund is provided to start new branch campus degree programs, to open the new Cascadia Community College, and to operate and lease other new higher education facilities. The new funding also supports expanded programs at the Puyallup campus of Pierce College and a new higher education consortium in North Snohomish, Island, and Skagit counties.

## **Technology and High Demand Programs**

Appropriations totaling \$20.7 million from the state general fund target programs to increase higher education capacity to provide training and degree programs in information technology and other high market demand areas, leveraging state resources with private funds. The state's K-20 telecommunications network receives operations funding. At the University of Washington, next generation Internet research and Internet connectivity are funded. Advanced technology research initiatives are funded at the two research universities.

## **Compensation**

Annual 3 percent salary increases effective July 1, 1999, and July 1, 2000, are provided for all higher education employees. In addition to these increases, \$10 million from the state general fund is provided to help baccalaureate institutions recruit and retain quality instructional and research faculty and staff. Baccalaureate institutions may also grant additional salary increases from funds identified by their governing boards. Community and Technical Colleges (CTCs) receive \$10 million from the state general fund to address part-time faculty salary disparity, with a requirement for local matching funds at a level to be set by the State Board for Community and Technical Colleges. The CTCs also receive \$3.5 million for faculty salary increments and \$1.9 million to extend retirement benefits to part-time faculty teaching at least half-time.

## **Financial Aid**

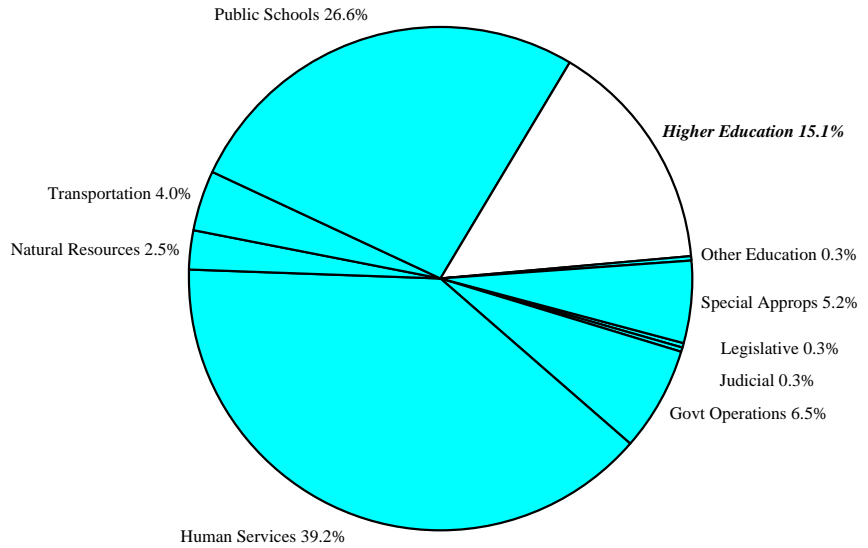
A total of \$32.6 million from the state general fund is appropriated to increase student financial aid in the State Need Grant, Educational Opportunity Grant, Washington Scholars, and Community Scholarships Matching Grant programs as well as to establish two new financial aid programs. The new College Promise Scholarship program will provide for scholarships to high-performing high school seniors who meet financial eligibility criteria, and a new program is established to provide up to one year's educational expense reimbursement for teachers obtaining master's degrees.

## **Tuition Policy**

Tuition increase rates established in the budget bill for 1999-01 are based upon projected growth in the state's per capita personal income. Institutions' governing boards are granted the authority to set tuition rate increases up to a maximum increase of 4.6 percent in academic year 1999-00 and 3.6 percent in academic year 2000-01. Tuition rate increases may vary by student category, and tuition rates may also vary based on time of day or week, delivery method, or campus, to encourage full use of educational facilities and resources.

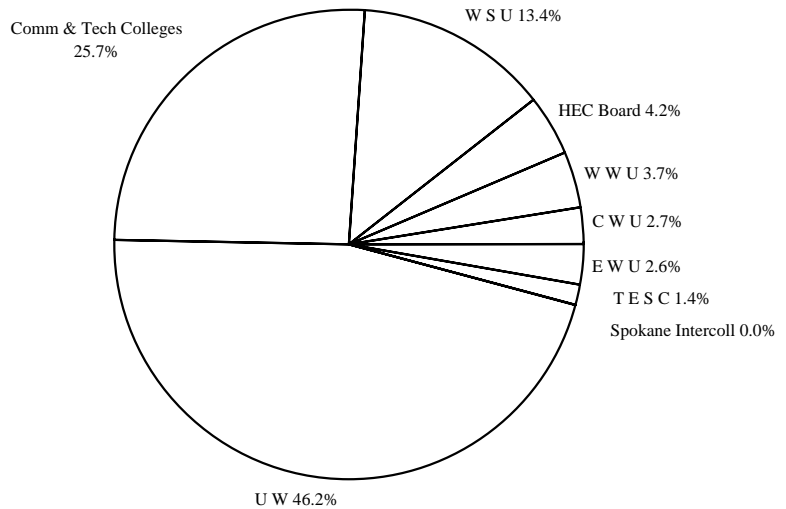
**1999-01 Washington State Operating Budget**  
**Total Budgeted Funds**  
(Dollars in Thousands)

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
<b>Higher Education</b>	<b>5,862,453</b>
Other Education	99,870
Special Appropriations	2,025,008
<b>Statewide Total</b>	<b>38,895,521</b>



**Washington State**

Univ of Washington	2,711,104
Community/Tech Colleges	1,505,015
Washington State Univ	787,015
Higher Ed Coord Bd	247,435
Western Washington Univ	219,430
Central Washington Univ	155,536
Eastern Washington Univ	152,636
The Evergreen State Coll	81,623
Spokane Inter Rsch/Tech	2,659
<b>Higher Education</b>	<b>5,862,453</b>

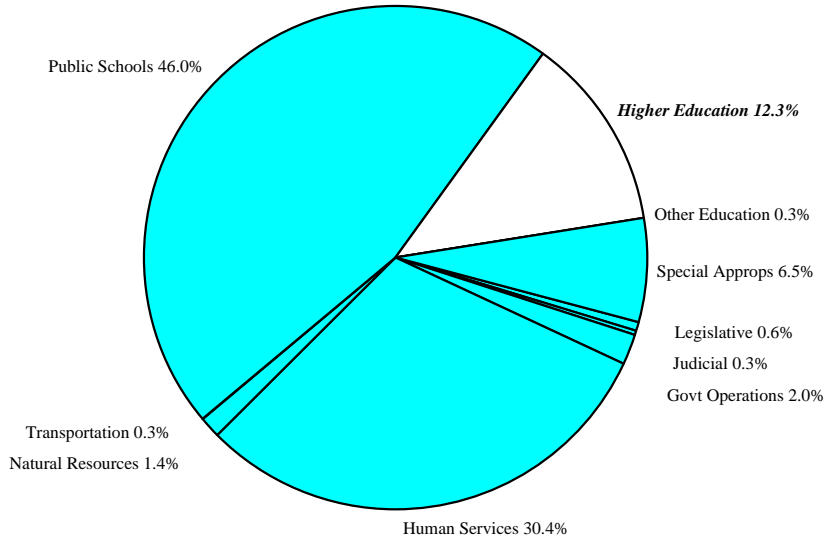


**Higher Education**



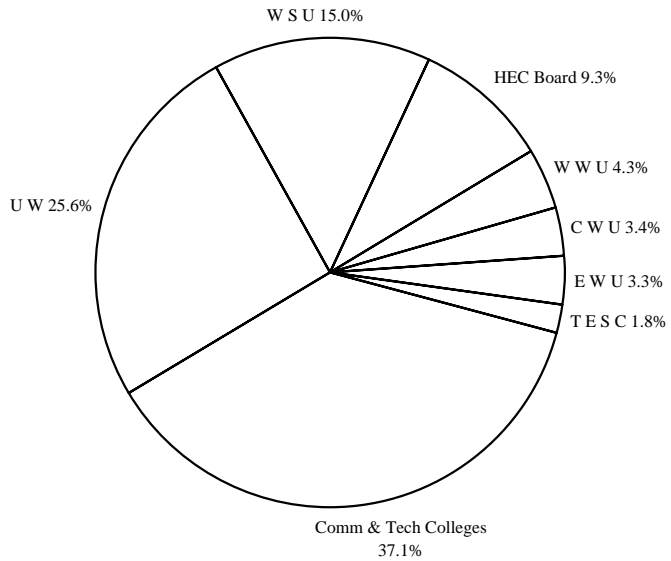
**1999-01 Washington State Operating Budget  
General Fund-State**  
(Dollars in Thousands)

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
<b>Higher Education</b>	<b>2,538,245</b>
Other Education	52,930
Special Appropriations	1,346,329
<b>Statewide Total</b>	<b>20,572,822</b>



**Washington State**

Community/Tech Colleges	942,051
Univ of Washington	650,906
Washington State Univ	380,566
Higher Ed Coord Bd	237,237
Western Washington Univ	109,565
Central Washington Univ	86,363
Eastern Washington Univ	84,965
The Evergreen State Coll	46,592
<b>Higher Education</b>	<b>2,538,245</b>



**Higher Education**

**Higher Education**  
**FTE Student Enrollment History**  
 By Academic Year

	Actual Enrollment						Budgeted		
	1992-93	1993-94 <sup>1,2</sup>	1994-95 <sup>1</sup>	1995-96 <sup>1</sup>	1996-97 <sup>1</sup>	1997-98 <sup>1</sup>	1998-99 <sup>1</sup>	1999-00	2000-01
<b>Community &amp; Technical College</b>	<b>107,115</b>	<b>111,035</b>	<b>113,609</b>	<b>118,075</b>	<b>118,653</b>	<b>117,925</b>	<b>121,302</b>	<b>120,529</b>	<b>123,332</b>
General Enrollment <sup>(3)</sup>	107,115	111,035	113,609	109,907	111,129	110,808	114,885	113,329	116,132
Dislocated Workers <sup>(3)</sup>	0	0	0	8,168	7,524	7,117	6,417	7,200	7,200
<b>Four-Year Schools</b>	<b>74,481</b>	<b>76,411</b>	<b>77,305</b>	<b>77,977</b>	<b>79,435</b>	<b>80,458</b>	<b>81,814</b>	<b>83,277</b>	<b>84,923</b>
University of Washington	31,210	31,341	31,493	31,811	32,858	33,398	33,592	34,063	34,718
Washington State University	16,685	17,467	18,007	18,425	18,594	18,584	19,148	19,519	20,125
Eastern Washington University	7,533	7,635	7,605	7,364	6,945	6,907	7,244	7,739	7,739
Central Washington University	6,588	7,339	7,337	7,339	7,448	7,474	7,471	7,670	7,867
The Evergreen State College	3,326	3,282	3,377	3,387	3,489	3,728	3,822	3,638	3,713
Western Washington University	9,139	9,347	9,486	9,651	10,101	10,367	10,537	10,648	10,761
HECB Timber Workers	21	63	104	118	139	148	177	50	50
HECB High Demand Pool									500
<b>Total Higher Education</b>	<b>181,617</b>	<b>187,509</b>	<b>191,018</b>	<b>196,170</b>	<b>198,227</b>	<b>198,531</b>	<b>203,293</b>	<b>203,856</b>	<b>208,805</b>

(1) Actual enrollments were greater than budgeted levels in these years. Institutions are permitted to enroll over budgeted levels and to support the additional student FTEs with tuition and fees.

(2) Enrollment caps were eliminated in 1993-94.

(3) General Enrollment includes technical college and Distressed Economic Community program enrollments. For 1993-94 and 1994-95, actual enrollment includes dislocated worker FTEs funded through the Employment and Training Trust Fund. For 1997-98 and 1998-99, the Community and Technical College System is authorized to enroll up to 7,200 FTEs in the Dislocated Workers Program.

Data Source:

Community and Technical College data from the State Board for Community and Technical Colleges.

Four Year Schools data from the Higher Education Enrollment Report (HEER) from the OFM Forecasting Division.

HECB Timber Worker data from the Higher Education Coordinating Board (HECB).

**Higher Education**  
**Budgeted Enrollment Increases**  
 By Academic Year

	FTE Student Enrollment				
	Budgeted Level 1998-1999	Increase for 1999-2000	Total Budgeted 1999-2000	Increase for 2000-2001	Total Budgeted 2000-2001
<b>Community &amp; Technical Colleges *</b>	<b>118,526</b>	<b>2,003</b>	<b>120,529</b>	<b>2,803</b>	<b>123,332</b>
Community Colleges	97,100	1,768	98,868	2,568	101,436
Technical Colleges	13,726	235	13,961	235	14,196
Dislocated Workers**	7,200	0	7,200	0	7,200
Timber Workers	500	0	500	0	500
<b>Four-Year Schools</b>	<b>82,002</b>	<b>1,325</b>	<b>83,327</b>	<b>1,646</b>	<b>84,973</b>
University of Washington	33,414	649	34,063	655	34,718
Seattle	31,527	400	31,927	339	32,266
Bothell	895	98	993	143	1,136
Tacoma	992	151	1,143	173	1,316
Washington State University	19,439	80	19,519	606	20,125
Main	17,272	0	17,272	377	17,649
Spokane	442	30	472	129	601
Tri-Cities	754	0	754	0	754
Vancouver	971	50	1,021	100	1,121
Eastern Washington University	7,739	0	7,739	0	7,739
Central Washington University	7,446	224	7,670	197	7,867
The Evergreen State College	3,576	62	3,638	75	3,713
Western Washington University	10,338	310	10,648	113	10,761
HECB Timber Workers	50	0	50	0	50
<b>HECB High Demand Pool***</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>500</b>
<b>Total Higher Education</b>	<b>200,528</b>	<b>3,328</b>	<b>203,856</b>	<b>4,949</b>	<b>208,805</b>

\* FTE enrollments for the Community & Technical Colleges represent legislatively authorized FTE students; these amounts differ from the actual distribution of FTE enrollments by the State Board for Community & Technical Colleges.

\*\* The State Board for Community and Technical Colleges is authorized to enroll up to 7,200 FTEs in the Dislocated Workers Program.

\*\*\* The Higher Education Coordinating Board will allocate enrollments in high demand pool to two- and four-year institutions.

## 1999-2001 New Tuition and Services and Activities Fee Authority\*

	Current Rate 1998-1999	New Rates	
		1999-2000	2000-2001
<b>Research Universities</b>			
Resident Undergraduate	3,381	3,538	3,668
Resident Graduate	5,319	5,566	5,768
Resident Law	5,634	5,892	6,106
Resident MD/DDS/DVM	8,709	9,112	9,440
Nonresident Undergraduate - UW	11,403	11,926	12,356
Nonresident Undergraduate - WSU	10,539	11,026	11,420
Nonresident Graduate	13,365	13,978	14,480
Nonresident Law	14,040	14,688	15,220
Nonresident MD/DDS/DVM	22,137	23,158	23,990
<b>Comprehensive Institutions</b>			
Resident Undergraduate	2,626	2,746	2,845
Resident Graduate	4,204	4,396	4,555
Nonresident Undergraduate	9,319	9,748	10,099
Nonresident Graduate	12,784	13,372	13,852
<b>Community &amp; Technical Colleges</b>			
Resident Undergraduate	1,515	1,585	1,642
Nonresident Undergraduate	5,961	6,235	6,460

\* These are average tuition and fees rates by sector; individual institutions may vary slightly from these averages.

*Notes:*

*The budget grants institutions' governing boards the flexibility to increase tuition rates by up to 4.6 percent in 1999-00 and by up to 3.6 percent in 2000-01. The tuition and fee levels above illustrate the maximum amounts that could be set by institutions. Institutions may adopt tuition rates increases that vary by student category. Institutions may also adjust tuition rate based upon time of day, day of week, delivery method, or campus.*

*Services and activities (S&A) fees included in the figures above are estimated at the highest levels permissible under tuition statutes. S&A fees are set by institutions' governing boards, and they may be increased from one year to the next by a percentage not to exceed the annual percentage increase in student tuition fees for any tuition category. If the institution has dedicated a portion of the S&A fees to repay bonded debt, then that portion of the S&A fees may not be increased.*

## Community & Technical College System

(Dollars in Thousands)

	GF-S	Other	Total
<b>1997-99 Expenditure Authority</b>	<b>802,092</b>	<b>536,271</b>	<b>1,338,363</b>
1999 Supplemental *	-597	0	-597
<b>Total 1997-99 Biennium</b>	<b>801,495</b>	<b>536,271</b>	<b>1,337,766</b>
<hr/>			
<b>1999-01 Maintenance Level</b>	<b>844,771</b>	<b>538,628</b>	<b>1,383,399</b>
<b>Policy Items</b>			
1. General Inflation	-3,503	0	-3,503
2. Pension Rate Savings	-356	0	-356
3. Compensation	3,500	0	3,500
4. Facilities Operations & Maintenance	537	0	537
5. Child Care Matching Grants	100	0	100
6. Enrollment Increase	27,036	7,337	34,373
7. Unemployed Worker Program	-1,477	1,477	0
8. Cascadia Start-up Costs	332	0	332
9. Health Insurance Increase	13,438	0	13,438
10. Information Technology Instruction	1,500	0	1,500
11. Job Skills Transfer	1,135	0	1,135
12. K-20 Network Operations	1,668	0	1,668
13. Pierce College at Puyallup	2,000	0	2,000
14. State Board Office	188	0	188
15. High Demand Courses	1,150	0	1,150
16. Part-Time Faculty Salary Equity	10,000	0	10,000
17. Part-Time Faculty Retirement	1,900	0	1,900
18. Salary Increase	38,132	0	38,132
19. Tuition Rate Increase	0	15,522	15,522
<hr/>			
<b>Total 1999-01 Biennium</b>	<b>942,051</b>	<b>562,964</b>	<b>1,505,015</b>
Fiscal Year 2000 Total	455,664	278,754	734,418
Fiscal Year 2001 Total	486,387	284,210	770,597

### 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. PENSION RATE SAVINGS - Maintenance level budgets for higher education institutions include funding for a 4.36 percent employer contribution to the Public Employees' Retirement System (PERS) effective September 1, 1999, as adopted by the Pension Funding Council. This is a reduction from the current PERS employer contribution rate of 7.32 percent. Funding for employer contributions to PERS are further reduced to reflect a July 1, 1999, implementation date for the new rates. This item reflects the net impact of the earlier implementation date and an increase of 0.05 percent in the contribution rate, as recommended by the Office of the State Actuary to adjust for the July implementation.
3. COMPENSATION - Funding is provided for faculty salary increments and associated benefits. Funding provided for increments may be used in combination with faculty turnover savings.
4. FACILITIES OPERATIONS & MAINTENANCE - Funding is provided for the operation and maintenance of new facilities constructed with state bond funding in the state capital budget, with the exception of child care centers and bookstores whose operations are expected to be paid from user fees.
5. CHILD CARE MATCHING GRANTS - Funding is provided for matching grants to community and technical colleges for on-site child care pursuant to the authorities granted in Chapter 375, Laws of 1999 (SSB 5277 - Higher Education Student Child Care Matching Grants). The funding may not be used to construct or remodel facilities.
6. ENROLLMENT INCREASE - Funding is provided for 2,003 new full-time equivalent (FTE) student enrollments in 1999-00 and 2,803 new student FTEs in 2000-01, including 800 new student FTEs in 2000-01 at Cascadia Community College. New enrollments are funded at an enhanced rate that is \$500 higher than the Higher Education Coordinating Board cost of instruction level. For the purpose of determining state general fund support for new enrollments, tuition levels were assumed to increase by 4.6 percent in 1999-00 and 3.6 percent in 2000-01. (General Fund-State, Non-Appropriated Institutional Operating Fees Account)
7. UNEMPLOYED WORKER PROGRAM - Funding from the remaining balance in the Employment and Training Trust Fund is substituted on a one-time basis for General Fund-State support for unemployed worker enrollments. (General Fund-State, Employment and Training Trust Fund)
8. CASCADIA START-UP COSTS - Funding is provided for new campus start-up costs for Cascadia Community College.

## Community & Technical College System

9. HEALTH INSURANCE INCREASE - Funding is provided for the increased costs of providing employee health benefits. The monthly employer funding rate for each employee for benefits and benefit administration is increased from the FY 1999 level of \$335.98 to \$388.02 in FY 2000 and \$423.57 in FY 2001. An additional \$3.13 for FY 2000 and \$3.89 for FY 2001 are provided for the costs of rebuilding reserves used to fund the settlement of a 1998 lawsuit and to pay for the 1999-01 costs of settling a lawsuit regarding life insurance funding. The funding rates assume the following: no contingency reserve; an increase in the average employee premium from the current level of \$14 per month to \$15.79 for calendar year 2000 and to \$16.89 for calendar year 2001; an increase in the subscriber pharmacy co-pay for multi-source drugs from the current \$20 for a 100-day supply to \$30 for a 100-day supply; and an increase in the explicit subsidy for Medicare-eligible retirees from the current \$43.16 to \$62.48 beginning January 1, 1999, and to \$69.98 beginning January 1, 2000.
10. INFORMATION TECHNOLOGY INSTRUCTION - One-time funding is provided for a grant program to the State Board for Community and Technical Colleges (SBCTC) to fund the expansion of information technology and computer science programs. Priority will go to competitive proposals preparing students to meet industry standards, achieve industry skills certification, or continue to upper division computer science or computer engineering studies. Successful proposals will include 100 percent matching resources in the form of non-state cash or in-kind assets, and will include a plan to permanently maintain programs developed by the grant. Recipients may be a community or technical college, partnerships of community and technical colleges, or partnerships of community and technical colleges and K-12 school districts. The SBCTC will report to the Governor and legislative fiscal committees by June 30, 2001, on the impact of grants provided by these funds.
11. JOB SKILLS TRANSFER - Funding is transferred from the Workforce Training and Education Coordinating Board to the SBCTC for customized training projects through the Job Skills Program.
12. K-20 NETWORK OPERATIONS - Funding is provided for continuing operations, maintenance, and depreciation costs of the K-20 telecommunications network. The funding is in addition to co-payments by K-20 users from institutional base budgets. K-20 network transport costs are appropriated directly to the Department of Information Services.
13. PIERCE COLLEGE AT PUYALLUP - Funding is provided for the Puyallup branch of Pierce College to provide a higher ratio of full-time faculty, for additional library resources, more computer and science labs, greater numbers of placement, special needs, financial aid and career advising staff; and for physical plant support on site.
14. STATE BOARD OFFICE - Funding is provided for additional leased space for the office of the SBCTC.
15. HIGH DEMAND COURSES - Funding is provided as an ongoing resource for purchases of state-of-the-art equipment to enhance the delivery of vocational and other technology-dependent, high demand courses at community and technical colleges around the state.
16. PART-TIME FACULTY SALARY EQUITY - Funding is provided solely for salary increases for all part-time faculty, including related benefits, in partnership with the colleges. Allocations are based on the headcount of part-time faculty under contract for the 1998-99 academic year. To receive these funds, college districts must provide a local match, and the SBCTC shall establish the required match amounts. In establishing local match requirements, the SBCTC may obligate up to \$10 million tuition revenue systemwide. During the 1999-01 biennium, each college district is further expected to examine its ratio of part-time to full-time faculty by discipline and to develop a local plan to reduce wage disparity and reliance on part-time faculty as appropriate for the labor market and educational program offerings in that community. The SBCTC shall set long-term performance targets for each district with respect to use of part-time faculty, shall monitor district progress annually, and shall report back to the Governor and Legislature.
17. PART-TIME FACULTY RETIREMENT - Funding is provided for part-time faculty retirement benefits and allows part-time faculty who work 50 percent of full-time to qualify for retirement benefits.
18. SALARY INCREASE - A 3 percent salary increase on July 1, 1999, and a 3 percent increase on July 1, 2000, are provided to all higher education classified employees whose salaries are set by the Washington Personnel Resources Board. Funding is provided for average increases of 3 percent on the same dates for all faculty and exempt employees, and all classified employees whose salaries are set through collective bargaining.
- TUITION RATE INCREASE - This tuition revenue estimate is presented for informational purposes only. It reflects new local revenue that could be available to support instructional quality improvements as determined by each college should the SBCTC on behalf of the system decide to raise tuition and fee charges for all student categories to the maximum allowable increase of 4.6 percent for academic year 1999-00 and 3.6 percent for academic year 2000-01. (Non-Appropriated Institutional Operating Fee Account)

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

# University of Washington

(Dollars in Thousands)

	GF-S	Other	Total
<b>1997-99 Expenditure Authority</b>	<b>577,911</b>	<b>1,882,285</b>	<b>2,460,196</b>
1999 Supplemental *	2,000	180	2,180
<b>Total 1997-99 Biennium</b>	<b>579,911</b>	<b>1,882,465</b>	<b>2,462,376</b>
<hr/>			
<b>1999-01 Maintenance Level</b>	<b>589,779</b>	<b>2,075,362</b>	<b>2,665,141</b>
<b>Policy Items</b>			
1. General Inflation	-4,548	-38,241	-42,789
2. Pension Rate Savings	-309	0	-309
3. Dental Ed for Care of Disabled	100	0	100
4. Dept of Environmental Health	0	904	904
5. Enrollment Increase	15,885	7,958	23,843
6. Internet Connectivity	1,500	0	1,500
7. Next Generation Internet	3,950	0	3,950
8. State Toxicology Lab	0	-2,550	-2,550
9. Program Startup Costs	530	0	530
10. Burke Museum	200	0	200
11. Advanced Technology Initiative	2,500	0	2,500
12. Health Insurance Increase	9,401	119	9,520
13. Forensic Pathologist Fellowship	0	200	200
14. K-20 Network Operations	636	0	636
15. Recruitment and Retention	4,624	0	4,624
16. Salary Increase	26,658	660	27,318
17. Tuition Rate Increase	0	15,786	15,786
<hr/>			
<b>Total 1999-01 Biennium</b>	<b>650,906</b>	<b>2,060,198</b>	<b>2,711,104</b>
Fiscal Year 2000 Total	316,592	1,025,721	1,342,313
Fiscal Year 2001 Total	334,314	1,034,477	1,368,791

### 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. PENSION RATE SAVINGS - Maintenance level budgets for higher education institutions include funding for a 4.36 percent employer contribution to the Public Employees' Retirement System (PERS) effective September 1, 1999, as adopted by the Pension Funding Council. This is a reduction from the current PERS employer contribution rate of 7.32 percent. Funding for employer contributions to PERS are further reduced to reflect a July 1, 1999, implementation date for the new rates. This item reflects the net impact of the earlier implementation date and an increase of 0.05 percent in the contribution rate, as recommended by the Office of the State Actuary to adjust for the July implementation.
3. DENTAL ED FOR CARE OF DISABLED - Funding is provided for dental education training programs related to care of disabled adults and children at the University of Washington School of Dentistry.
4. DEPT OF ENVIRONMENTAL HEALTH - Funding is provided from the Medical Aid and Accident Accounts for a biocontaminant laboratory and consultation service. The state is one of a group of partners including small company owners, academic experts, equipment vendors, and regulatory agencies organized to develop and evaluate exposure control strategies for high-hazard small businesses. (Medical Aid Account-State, Accident Account-State)
5. ENROLLMENT INCREASE - Funding is provided for 1,304 new full-time equivalent (FTE) student enrollments in the 1999-01 biennium. The increases include: 400 new student FTEs in 1999-00 and 339 new student FTEs in 2000-01 at the Seattle campus; 98 new student FTEs in 1999-00 and 143 new student FTEs in 2000-01 at the Bothell branch campus; and 151 new student FTEs in 1999-00 and 173 new student FTEs in 2000-01 at the Tacoma branch campus. New enrollments are funded at the Higher Education Coordinating Board cost of instruction level, except that undergraduate enrollments at the Bothell and Tacoma branch campuses are funded at the upper division rate. For the purpose of determining state general fund support for new enrollments, tuition levels were assumed to increase by 4.6 percent in 1999-00 and 3.6 percent in 2000-01. (General Fund-State, Non-Appropriated Institutional Operating Fees Account)
6. INTERNET CONNECTIVITY - Funding is provided at half of the requested level for commodity Internet connections that were formerly supported by federal grants. University departments and research affiliates will share the cost of maintaining these connections.
7. NEXT GENERATION INTERNET - Funding is provided for the University's Internet gigabit point-of-presence hub (gigapop) for core research faculty and engineering staff with expertise in next-generation telecommunications, digital multimedia, and immersive network environments.
8. STATE TOXICOLOGY LAB - Pursuant to the provisions of Chapter 40, Laws of 1999 (SHB 1560 - Forensic Laboratory Services), existing funding and staff for the State Toxicology Laboratory are transferred from the University of Washington to the Washington State Patrol (WSP). The State Toxicology Laboratory will be under the newly established Bureau of Forensic Laboratory Services in WSP. (Death Investigations Account)
9. PROGRAM STARTUP COSTS - One-time funding is provided for program startup costs at Bothell (\$135,000) and Tacoma (\$395,000) branch campuses, including curriculum development, library resources, and software acquisition.
10. BURKE MUSEUM - Funding is provided for the employment of two collections and education staff at the Burke Museum. The entire amount shall

## University of Washington

be allocated directly to the Burke Museum.

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

11. **ADVANCED TECHNOLOGY INITIATIVE** - Funding is provided to establish advanced technology initiatives involving applied research efforts by University of Washington faculty to transform existing industries or create new industries for Washington. Research initiatives, which may be conducted in collaboration with Washington State University, may be targeted to the following research areas: computer graphics, animation, and digital media; infectious diseases; precision forestry and forest products manufacturing; and sustainable construction technology.
12. **HEALTH INSURANCE INCREASE** - Funding is provided for the increased costs of providing employee health benefits. The monthly employer funding rate for each employee for benefits and benefit administration is increased from the FY 1999 level of \$335.98 to \$388.02 in FY 2000 and \$423.57 in FY 2001. An additional \$3.13 for FY 2000 and \$3.89 for FY 2001 are provided for the costs of rebuilding reserves used to fund the settlement of a 1998 lawsuit and to pay for the 1999-01 costs of settling a lawsuit regarding life insurance funding. The funding rates assume the following: no contingency reserve; an increase in the average employee premium from the current level of \$14 per month to \$15.79 for calendar year 2000 and to \$16.89 for calendar year 2001; an increase in the subscriber pharmacy co-pay for multi-source drugs from the current \$20 for a 100-day supply to \$30 for a 100-day supply; and an increase in the explicit subsidy for Medicare-eligible retirees from the current \$43.16 to \$62.48 beginning January 1, 1999, and to \$69.98 beginning January 1, 2000. (General Fund-State, Death Investigations Account, Medical Aid Account)
13. **FORENSIC PATHOLOGIST FELLOWSHIP** - Appropriation authority is provided to permit the transfer of funds from the State Treasurer to the University of Washington to operate the forensic pathologist fellowship program at current levels. (Death Investigations Account-State)
14. **K-20 NETWORK OPERATIONS** - Funding is provided for continuing operations, maintenance, and depreciation costs of the K-20 telecommunications network. The funding is in addition to co-payments by K-20 users from institutional base budgets. K-20 network transport costs are appropriated directly to the Department of Information Services.
15. **RECRUITMENT AND RETENTION** - Funding is provided for competitive faculty and exempt professional staff recruitment and retention salary offers to attract and preserve quality instructional and research faculty and staff.
16. **SALARY INCREASE** - A 3 percent salary increase on July 1, 1999, and a 3 percent increase on July 1, 2000, are provided to all higher education classified employees whose salaries are set by the Washington Personnel Resources Board. Funding is provided for average increases of 3 percent on the same dates for all faculty and exempt employees, and all classified employees whose salaries are set through collective bargaining. (General Fund-State, Medical Aid Account-State, Accident Account-State, Death Investigations Account-State)
17. **TUITION RATE INCREASE** - This tuition revenue estimate is presented for informational purposes only. It reflects new local revenue that could be available to support instructional quality improvements as determined by the University should its governing board choose to raise tuition and fee charges for all student categories to the maximum allowable increase of 4.6 percent for academic year 1999-00 and 3.6 percent for academic year 2000-01. (Non-Appropriated Institutional Operating Fee Account)



# Washington State University

(Dollars in Thousands)

	GF-S	Other	Total
<b>1997-99 Expenditure Authority</b>	<b>341,019</b>	<b>396,916</b>	<b>737,935</b>
1999 Supplemental *	-945	0	-945
<b>Total 1997-99 Biennium</b>	<b>340,074</b>	<b>396,916</b>	<b>736,990</b>
<hr/>			
<b>1999-01 Maintenance Level</b>	<b>343,855</b>	<b>395,494</b>	<b>739,349</b>
<b>Policy Items</b>			
1. Safe Food Initiative	4,250	0	4,250
2. General Inflation	-2,369	0	-2,369
3. Pension Rate Savings	-170	0	-170
4. Grass Burning Alternatives	88	0	88
5. Instruction Quality and Technology	1,845	0	1,845
6. Enrollment Increase	5,243	2,610	7,853
7. Program Startup Costs	400	0	400
8. Advanced Technology Initiative	1,500	0	1,500
9. Air Pollution Control Account Adj	0	-8	-8
10. Health Insurance Increase	5,552	0	5,552
11. K-20 Network Operations	1,280	0	1,280
12. Recruitment and Retention	2,876	0	2,876
13. Salary Increase	15,856	0	15,856
14. Tuition Rate Increase	0	8,353	8,353
15. Attorney General Revolving Fund	360	0	360
<hr/>			
<b>Total 1999-01 Biennium</b>	<b>380,566</b>	<b>406,449</b>	<b>787,015</b>
Fiscal Year 2000 Total	183,551	200,392	383,943
Fiscal Year 2001 Total	197,015	206,057	403,072

**Comments:**

1. **SAFE FOOD INITIATIVE** - Funding is provided for a targeted initiative to develop new methods to detect and eliminate food-borne pathogens, to develop insect management techniques that minimize dependence on pesticides, and to address dairy waste management problems. The funding provided includes \$500,000 in each fiscal year to enable the Commission on Pesticide Registration to expand the scope of its work to include non-chemical based solutions.
6. **ENROLLMENT INCREASE** - Funding is provided for 686 new full-time equivalent (FTE) student enrollments in the 1999-01 biennium. The increases include: 377 new student FTEs in 2000-01 at the Pullman campus; 30 new student FTEs in 1999-00 and 129 new student FTEs in 2000-01 at the Spokane branch campus; and 50 new student FTEs in 1999-00 and 100 new student FTEs in 2000-01 at the Vancouver branch campus. New enrollments are funded at the Higher Education Coordinating Board cost of instruction level, except that undergraduate enrollments at the Spokane and Vancouver branch campuses are funded at the upper division rate. For the purpose of determining state general fund support for new enrollments, tuition levels were assumed to increase by 4.6 percent in 1999-00 and 3.6 percent in 2000-01. (General Fund-State, Non-Appropriated Institutional Operating Fees Account)
2. **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.
7. **PROGRAM STARTUP COSTS** - One-time funding is provided for computer science and business program startup costs at the Spokane branch campus.
3. **PENSION RATE SAVINGS** - Maintenance level budgets for higher education institutions include funding for a 4.36 percent employer contribution to the Public Employees' Retirement System (PERS) effective September 1, 1999, as adopted by the Pension Funding Council. This is a reduction from the current PERS employer contribution rate of 7.32 percent. Funding for employer contributions to PERS are further reduced to reflect a July 1, 1999, implementation date for the new rates. This item reflects the net impact of the earlier implementation date and an increase of 0.05 percent in the contribution rate, as recommended by the Office of the State Actuary to adjust for the July implementation.
8. **ADVANCED TECHNOLOGY INITIATIVE** - Funding is provided to establish advanced technology initiatives involving applied research efforts by WSU faculty to transform existing industries or create new industries for Washington. Research initiatives, which may be conducted in collaboration with the University of Washington, may be targeted to the following research areas: semiconductor manufacturing, reproductive biology, and precision agriculture.
4. **GRASS BURNING ALTERNATIVES** - Funding is provided for research to develop alternatives to field burning of grass seed harvest residue for disease and pest management.
9. **AIR POLLUTION CONTROL ACCOUNT ADJ** - Funding is reduced to reflect a decrease in revenues to the Air Pollution Control Account.
5. **INSTRUCTION QUALITY AND TECHNOLOGY** - Funding is provided for the Center for Teaching and Learning to support faculty in the conversion of courses to technology-assisted delivery methods (\$940,000). Funding is also provided to establish K-20 distance learning centers in partnership with community colleges in Skagit, Walla Walla, and Grays Harbor counties (\$905,000), of which \$225,000 is one-time equipment funding in FY 2000.

## Washington State University

10. HEALTH INSURANCE INCREASE - Funding is provided for the increased costs of providing employee health benefits. The monthly employer funding rate for each employee for benefits and benefit administration is increased from the FY 1999 level of \$335.98 to \$388.02 in FY 2000 and \$423.57 in FY 2001. An additional \$3.13 for FY 2000 and \$3.89 for FY 2001 are provided for the costs of rebuilding reserves used to fund the settlement of a 1998 lawsuit and to pay for the 1999-01 costs of settling a lawsuit regarding life insurance funding. The funding rates assume the following: no contingency reserve; an increase in the average employee premium from the current level of \$14 per month to \$15.79 for calendar year 2000 and to \$16.89 for calendar year 2001; an increase in the subscriber pharmacy co-pay for multi-source drugs from the current \$20 for a 100-day supply to \$30 for a 100-day supply; and an increase in the explicit subsidy for Medicare-eligible retirees from the current \$43.16 to \$62.48 beginning January 1, 1999, and to \$69.98 beginning January 1, 2000.
11. K-20 NETWORK OPERATIONS - Funding is provided for continuing operations, maintenance, and depreciation costs of the K-20 telecommunications network. The funding is in addition to co-payments by K-20 users from institutional base budgets. K-20 network transport costs are appropriated directly to the Department of Information Services.
12. RECRUITMENT AND RETENTION - Funding is provided for competitive faculty and exempt professional staff recruitment and retention salary offers to attract and preserve quality instructional and research faculty and staff.
13. SALARY INCREASE - A 3 percent salary increase on July 1, 1999, and a 3 percent increase on July 1, 2000, are provided to all higher education classified employees whose salaries are set by the Washington Personnel Resources Board. Funding is provided for average increases of 3 percent on the same dates for all faculty and exempt employees, and all classified employees whose salaries are set through collective bargaining.
14. TUITION RATE INCREASE - This tuition revenue estimate is presented for informational purposes only. It reflects new local revenue that could be available to support instructional quality improvements as determined by the University should its governing board choose to raise tuition and fee charges for all student categories to the maximum allowable increase of 4.6 percent for academic year 1999-00 and 3.6 percent for academic year 2000-01. (Non-Appropriated Institutional Operating Fee Account)
15. ATTORNEY GENERAL REVOLVING FUND - Funding is provided for additional legal services and for augmented contract management resources related to facilities planning and construction contracts.

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

## Eastern Washington University

(Dollars in Thousands)

	GF-S	Other	Total
<b>1997-99 Expenditure Authority</b>	<b>78,774</b>	<b>64,493</b>	<b>143,267</b>
1999 Supplemental *	-103	0	-103
<b>Total 1997-99 Biennium</b>	<b>78,671</b>	<b>64,493</b>	<b>143,164</b>
<hr/>			
<b>1999-01 Maintenance Level</b>	<b>79,659</b>	<b>65,311</b>	<b>144,970</b>
<b>Policy Items</b>			
1. General Inflation	-619	-57	-676
2. Pension Rate Savings	-43	0	-43
3. Health Insurance Increase	1,359	0	1,359
4. K-20 Network Operations	120	0	120
5. Recruitment and Retention	750	0	750
6. Salary Increase	3,739	0	3,739
7. Tuition Rate Increase	0	2,417	2,417
<hr/>			
<b>Total 1999-01 Biennium</b>	<b>84,965</b>	<b>67,671</b>	<b>152,636</b>
Fiscal Year 2000 Total	41,620	33,494	75,114
Fiscal Year 2001 Total	43,345	34,177	77,522

### 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. PENSION RATE SAVINGS - Maintenance level budgets for higher education institutions include funding for a 4.36 percent employer contribution to the Public Employees' Retirement System (PERS) effective September 1, 1999, as adopted by the Pension Funding Council. This is a reduction from the current PERS employer contribution rate of 7.32 percent. Funding for employer contributions to PERS are further reduced to reflect a July 1, 1999, implementation date for the new rates. This item reflects the net impact of the earlier implementation date and an increase of 0.05 percent in the contribution rate, as recommended by the Office of the State Actuary to adjust for the July implementation.
3. HEALTH INSURANCE INCREASE - Funding is provided for the increased costs of providing employee health benefits. The monthly employer funding rate for each employee for benefits and benefit administration is increased from the FY 1999 level of \$335.98 to \$388.02 in FY 2000 and \$423.57 in FY 2001. An additional \$3.13 for FY 2000 and \$3.89 for FY 2001 are provided for the costs of rebuilding reserves used to fund the settlement of a 1998 lawsuit and to pay for the 1999-01 costs of settling a lawsuit regarding life insurance funding. The funding rates assume the following: no contingency reserve; an increase in the average employee premium from the current level of \$14 per month to \$15.79 for calendar year 2000 and to \$16.89 for calendar year 2001; an increase in the subscriber pharmacy co-pay for multi-source drugs from the current \$20 for a 100-day supply to \$30 for a 100-day supply; and an increase in the explicit subsidy for Medicare-eligible retirees from the current \$43.16 to \$62.48 beginning January 1, 1999, and to \$69.98 beginning January 1, 2000.
4. K-20 NETWORK OPERATIONS - Funding is provided for continuing operations, maintenance, and depreciation costs of the K-20 telecommunications network. The funding is in addition to co-payments by K-20 users from institutional base budgets. K-20 network transport costs are appropriated directly to the Department of Information Services.
5. RECRUITMENT AND RETENTION - Funding is provided for competitive faculty and exempt professional staff recruitment and retention salary offers to attract and preserve quality instructional faculty and staff.
6. SALARY INCREASE - A 3 percent salary increase on July 1, 1999, and a 3 percent increase on July 1, 2000, are provided to all higher education classified employees whose salaries are set by the Washington Personnel Resources Board. Funding is provided for average increases of 3 percent on the same dates for all faculty and exempt employees, and all classified employees whose salaries are set through collective bargaining.
7. TUITION RATE INCREASE - This tuition revenue estimate is presented for informational purposes only. It reflects new local revenue that could be available to support instructional quality improvements as determined by the University should its governing board choose to raise tuition and fee charges for all student categories to the maximum allowable increase of 4.6 percent for academic year 1999-00 and 3.6 percent for academic year 2000-01. (Non-Appropriated Institutional Operating Fee Account)

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

## Central Washington University

(Dollars in Thousands)

	GF-S	Other	Total
<b>1997-99 Expenditure Authority</b>	<b>75,993</b>	<b>64,429</b>	<b>140,422</b>
1999 Supplemental *	18	0	18
<b>Total 1997-99 Biennium</b>	<b>76,011</b>	<b>64,429</b>	<b>140,440</b>
<hr/>			
<b>1999-01 Maintenance Level</b>	<b>77,112</b>	<b>65,701</b>	<b>142,813</b>
<b>Policy Items</b>			
1. General Inflation	-225	-400	-625
2. Pension Rate Savings	-41	0	-41
3. Facility Leases	316	0	316
4. Enrollment Increase	3,107	1,699	4,806
5. Health Insurance Increase	1,505	0	1,505
6. K-20 Network Operations	326	0	326
7. Recruitment and Retention	624	0	624
8. Salary Increase	3,639	0	3,639
9. Tuition Rate Increase	0	2,173	2,173
<hr/>			
<b>Total 1999-01 Biennium</b>	<b>86,363</b>	<b>69,173</b>	<b>155,536</b>
Fiscal Year 2000 Total	41,898	34,002	75,900
Fiscal Year 2001 Total	44,465	35,171	79,636

### 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. PENSION RATE SAVINGS - Maintenance level budgets for higher education institutions include funding for a 4.36 percent employer contribution to the Public Employees' Retirement System (PERS) effective September 1, 1999, as adopted by the Pension Funding Council. This is a reduction from the current PERS employer contribution rate of 7.32 percent. Funding for employer contributions to PERS are further reduced to reflect a July 1, 1999, implementation date for the new rates. This item reflects the net impact of the earlier implementation date and an increase of 0.05 percent in the contribution rate, as recommended by the Office of the State Actuary to adjust for the July implementation.
3. FACILITY LEASES - Funding is provided for increased lease costs and additional space at the Lynnwood Center.
4. ENROLLMENT INCREASE - Funding is provided for 224 new full-time equivalent (FTE) student enrollments in 1999-00 and 197 new student FTEs in 2000-01. New enrollments are funded at the Higher Education Coordinating Board cost of instruction level. For the purpose of determining state general fund support for new enrollments, tuition levels were assumed to increase by 4.6 percent in 1999-00 and 3.6 percent in 2000-01. (General Fund-State, Non-Appropriated Institutional Operating Fees Account)
5. HEALTH INSURANCE INCREASE - Funding is provided for the increased costs of providing employee health benefits. The monthly employer funding rate for each employee for benefits and benefit administration is increased from the FY 1999 level of \$335.98 to \$388.02 in FY 2000 and \$423.57 in FY 2001. An additional \$3.13 for FY 2000 and \$3.89 for FY 2001 are provided for the costs of rebuilding reserves used to fund the settlement of a 1998 lawsuit and to pay for the 1999-01 costs of settling a lawsuit regarding life insurance funding. The funding rates assume the following: no contingency reserve; an increase in the average employee premium from the current level of \$14 per month to \$15.79 for calendar year 2000 and to \$16.89 for calendar year 2001; an increase in the subscriber pharmacy co-pay for multi-source drugs from the current \$20 for a 100-day supply to \$30 for a 100-day supply; and an increase in the explicit subsidy for Medicare-eligible retirees from the current \$43.16 to \$62.48 beginning January 1, 1999, and to \$69.98 beginning January 1, 2000.
6. K-20 NETWORK OPERATIONS - Funding is provided for continuing operations, maintenance, and depreciation costs of the K-20 telecommunications network. The funding is in addition to co-payments by K-20 users from institutional base budgets. K-20 network transport costs are appropriated directly to the Department of Information Services.
7. RECRUITMENT AND RETENTION - Funding is provided for competitive faculty and exempt professional staff recruitment and retention salary offers to attract and preserve quality instructional faculty and staff.
8. SALARY INCREASE - A 3 percent salary increase on July 1, 1999, and a 3 percent increase on July 1, 2000, are provided to all higher education classified employees whose salaries are set by the Washington Personnel Resources Board. Funding is provided for average increases of 3 percent on the same dates for all faculty and exempt employees, and all classified employees whose salaries are set through collective bargaining.
9. TUITION RATE INCREASE - This tuition revenue estimate is presented for informational purposes only. It reflects new local revenue that could be available to support instructional quality improvements as determined by the University should its governing board choose to raise tuition and fee charges for all student categories to the maximum allowable increase of 4.6 percent for academic year 1999-00 and 3.6 percent for academic year 2000-01. (Non-Appropriated Institutional Operating Fee Account)

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

## The Evergreen State College

(Dollars in Thousands)

	GF-S	Other	Total
<b>1997-99 Expenditure Authority</b>	<b>41,009</b>	<b>31,630</b>	<b>72,639</b>
1999 Supplemental *	-65	0	-65
<b>Total 1997-99 Biennium</b>	<b>40,944</b>	<b>31,630</b>	<b>72,574</b>
<hr/>			
<b>1999-01 Maintenance Level</b>	<b>41,029</b>	<b>32,938</b>	<b>73,967</b>
<b>Policy Items</b>			
1. General Inflation	-284	0	-284
2. Pension Rate Savings	-31	0	-31
3. Tacoma Lease	606	0	606
4. Enrollment Increase	987	427	1,414
5. WSIPP Child Witness/Victim Inter	40	0	40
6. Health Insurance Increase	806	0	806
7. K-20 Network Operations	77	0	77
8. Ctr for NW Native American Studies	667	0	667
9. Recruitment and Retention	376	0	376
10. Salary Increase	2,116	0	2,116
11. WSIPP Street Youth Placement	203	0	203
12. Tuition Rate Increase	0	1,666	1,666
<hr/>			
<b>Total 1999-01 Biennium</b>	<b>46,592</b>	<b>35,031</b>	<b>81,623</b>
Fiscal Year 2000 Total	22,359	17,190	39,549
Fiscal Year 2001 Total	24,233	17,841	42,074

### 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. PENSION RATE SAVINGS - Maintenance level budgets for higher education institutions include funding for a 4.36 percent employer contribution to the Public Employees' Retirement System (PERS) effective September 1, 1999, as adopted by the Pension Funding Council. This is a reduction from the current PERS employer contribution rate of 7.32 percent. Funding for employer contributions to PERS are further reduced to reflect a July 1, 1999, implementation date for the new rates. This item reflects the net impact of the earlier implementation date and an increase of 0.05 percent in the contribution rate, as recommended by the Office of the State Actuary to adjust for the July implementation.
3. TACOMA LEASE - Funding is provided for a replacement leased facility in Tacoma beginning in FY 2001 in order to accommodate higher enrollments.
4. ENROLLMENT INCREASE - Funding is provided for 62 new full-time equivalent (FTE) student enrollments in 1999-00 and 75 new student FTEs in 2000-01. New enrollments are funded at the Higher Education Coordinating Board resident student cost of instruction level. For the purpose of determining state general fund support for new enrollments, tuition levels were assumed to increase by 4.6 percent in 1999-00 and 3.6 percent in 2000-01. (General Fund-State, Non-Appropriated Institutional Operating Fees Account)
5. WSIPP CHILD WITNESS/VICTIM INTER - Funding is provided for the Washington State Institute for Public Policy (WSIPP) to facilitate a working group that will establish child sex abuse interview protocols pursuant to Chapter 389, Laws of 1999, Partial Veto (SB 5127 - Child Abuse Investigations).
6. HEALTH INSURANCE INCREASE - Funding is provided for the increased costs of providing employee health benefits. The monthly employer funding rate for each employee for benefits and benefit administration is increased from the FY 1999 level of \$335.98 to \$388.02 in FY 2000 and \$423.57 in FY 2001. An additional \$3.13 for FY 2000 and \$3.89 for FY 2001 are provided for the costs of rebuilding reserves used to fund the settlement of a 1998 lawsuit and to pay for the 1999-01 costs of settling a lawsuit regarding life insurance funding. The funding rates assume the following: no contingency reserve; an increase in the average employee premium from the current level of \$14 per month to \$15.79 for calendar year 2000 and to \$16.89 for calendar year 2001; an increase in the subscriber pharmacy co-pay for multi-source drugs from the current \$20 for a 100-day supply to \$30 for a 100-day supply; and an increase in the explicit subsidy for Medicare-eligible retirees from the current \$43.16 to \$62.48 beginning January 1, 1999, and to \$69.98 beginning January 1, 2000.
7. K-20 NETWORK OPERATIONS - Funding is provided for continuing operations, maintenance, and depreciation costs of the K-20 telecommunications network. The funding is in addition to co-payments by K-20 users from institutional base budgets. K-20 network transport costs are appropriated directly to the Department of Information Services.
8. CTR FOR NW NATIVE AMERICAN STUDIES - Funding is provided to establish a policy center for Northwest Native American Studies at the College. Resources will also be used to enhance academic offerings in native language and tribal administration, and to sustain the College's native arts and economic development initiative begun three years ago with private funds.
9. RECRUITMENT AND RETENTION - Funding is provided for competitive faculty and exempt professional staff recruitment and retention salary offers to attract and preserve quality instructional faculty and staff.
10. SALARY INCREASE - A 3 percent salary increase on July 1, 1999, and a 3 percent increase on July 1, 2000, are provided to all higher education classified employees whose salaries are set by the Washington Personnel Resources Board. Funding is provided for average increases of 3 percent on the same dates for all faculty and exempt employees, and all classified employees whose salaries are set through collective bargaining.
11. WSIPP STREET YOUTH PLACEMENT - Funding is provided for the WSIPP to complete studies related to alternative placement of street youth and the effectiveness of links to the missing children's clearinghouse pursuant to Subsection 202 (1) Chapter 309, Laws of 1999, Partial Veto (ESSB 5180 - 1999 Omnibus Appropriations Act).

## The Evergreen State College

12. TUITION RATE INCREASE - This tuition revenue estimate is presented for informational purposes only. It reflects new local revenue that could be available to support instructional quality improvements as determined by the College should its governing board choose to raise tuition and fee charges for all student categories to the maximum allowable increase of 4.6 percent for academic year 1999-00 and 3.6 percent for academic year 2000-01. (Non-Appropriated Institutional Operating Fee Account)

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

# Western Washington University

(Dollars in Thousands)

	GF-S	Other	Total
<b>1997-99 Expenditure Authority</b>	<b>96,773</b>	<b>93,547</b>	<b>190,320</b>
1999 Supplemental *	-248	0	-248
<b>Total 1997-99 Biennium</b>	<b>96,525</b>	<b>93,547</b>	<b>190,072</b>
<hr/>			
<b>1999-01 Maintenance Level</b>	<b>97,827</b>	<b>104,929</b>	<b>202,756</b>
<b>Policy Items</b>			
1. General Inflation	-594	0	-594
2. Pension Rate Savings	-56	0	-56
3. Enrollment Increase	3,600	1,863	5,463
4. Health Insurance Increase	1,817	0	1,817
5. K-20 Network Operations	119	0	119
6. NSIS Consortium	407	0	407
7. Recruitment and Retention	750	0	750
8. Salary Increase	4,845	0	4,845
9. Off-Campus Lease	850	0	850
10. Tuition Rate Increase	0	3,073	3,073
<hr/>			
<b>Total 1999-01 Biennium</b>	<b>109,565</b>	<b>109,865</b>	<b>219,430</b>
Fiscal Year 2000 Total	53,293	54,323	107,616
Fiscal Year 2001 Total	56,272	55,542	111,814

**Comments:**

- |   |  |
|---|--|
| <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. PENSION RATE SAVINGS - Maintenance level budgets for higher education institutions include funding for a 4.36 percent employer contribution to the Public Employees' Retirement System (PERS) effective September 1, 1999, as adopted by the Pension Funding Council. This is a reduction from the current PERS employer contribution rate of 7.32 percent. Funding for employer contributions to PERS are further reduced to reflect a July 1, 1999, implementation date for the new rates. This item reflects the net impact of the earlier implementation date and an increase of 0.05 percent in the contribution rate, as recommended by the Office of the State Actuary to adjust for the July implementation.</p> <p>3. ENROLLMENT INCREASE - Funding is provided for 310 new full-time equivalent (FTE) student enrollments in 1999-00 and 113 new student FTEs in 2000-01. New enrollments are funded at the Higher Education Coordinating Board cost of instruction level. For the purpose of determining state general fund support for new enrollments, tuition levels were assumed to increase by 4.6 percent in 1999-00 and 3.6 percent in 2000-01. (General Fund-State, Non-Appropriated Institutional Operating Fees Account)</p> <p>4. HEALTH INSURANCE INCREASE - Funding is provided for the increased costs of providing employee health benefits. The monthly employer funding rate for each employee for benefits and benefit administration is increased from the FY 1999 level of \$335.98 to \$388.02 in FY 2000 and \$423.57 in FY 2001. An additional \$3.13 for FY 2000 and \$3.89 for FY 2001 are provided for the costs of rebuilding reserves used to fund the settlement of a 1998 lawsuit and to pay for the 1999-01 costs of settling a lawsuit regarding life insurance funding. The funding rates assume the following: no contingency reserve; an increase in the average employee premium from the current level of \$14 per month to \$15.79 for calendar year (CY) 2000 and to \$16.89 for CY 2001; an increase in the subscriber pharmacy co-pay for multi-source drugs from the current \$20 to \$30 for a 100-day supply; and an increase in the explicit subsidy for Medicare-eligible retirees from the current \$43.16 to \$62.48 beginning January 1, 1999, and to \$69.98 beginning January 1, 2000.</p> | <p>5. K-20 NETWORK OPERATIONS - Funding is provided for continuing operations, maintenance, and depreciation costs of the K-20 telecommunications network. The funding is in addition to co-payments by K-20 users from institutional base budgets. K-20 network transport costs are appropriated directly to the Department of Information Services.</p> <p>6. NSIS CONSORTIUM - Funding is provided in the first fiscal year for North Snohomish, Island, and Skagit counties (NSIS) consortium administrative expenses. The University has identified funds in its base budget for second-year administrative expenses. Funding in the second fiscal year is provided to lease instructional space in the Everett Transit Center. Funding is provided to Western Washington University as the fiscal agent for the seven-institution higher education consortium which will serve the counties of Island and Skagit and the northern area of Snohomish County.</p> <p>7. RECRUITMENT AND RETENTION - Funding is provided for competitive faculty and exempt professional staff recruitment and retention salary offers to attract and preserve quality instructional faculty and staff.</p> <p>8. SALARY INCREASE - A 3 percent salary increase on July 1, 1999, and a 3 percent increase on July 1, 2000, are provided to all higher education classified employees whose salaries are set by the Washington Personnel Resources Board. Funding is provided for average increases of 3 percent on the same dates for all faculty and exempt employees, and all classified employees whose salaries are set through collective bargaining.</p> <p>9. OFF-CAMPUS LEASE - Funding is provided to lease off-campus space to accommodate increased enrollments.</p> <p>10. TUITION RATE INCREASE - This tuition revenue estimate is presented for informational purposes only. It reflects new local revenue that could be available to support instructional quality improvements as determined by the University should its governing board choose to raise tuition and fee charges for all student categories to the maximum allowable increase of 4.6 percent for academic year 1999-00 and 3.6 percent for academic year 2000-01. (Non-Appropriated Institutional Operating Fee Account)</p> |
|---|--|

# Western Washington University

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



## Higher Education Coordinating Board

(Dollars in Thousands)

	GF-S	Other	Total
<b>1997-99 Expenditure Authority</b>	<b>193,251</b>	<b>13,887</b>	<b>207,138</b>
1999 Supplemental *	-1	472	471
<b>Total 1997-99 Biennium</b>	<b>193,250</b>	<b>14,359</b>	<b>207,609</b>
<hr/>			
<b>1999-01 Maintenance Level</b>	<b>196,594</b>	<b>9,269</b>	<b>205,863</b>
<b>Policy Items</b>			
1. General Inflation	-48	-10	-58
2. Master Teachers Financial Aid	2,000	0	2,000
3. Washington's Promise Scholarships	9,000	0	9,000
4. Child Care Matching Grants	150	0	150
5. Washington Scholars	232	0	232
6. Pre-Paid Tuition Program	0	939	939
7. Education Opportunity Grant	1,000	0	1,000
8. Funds for Innovation	600	0	600
9. Teacher Training Pilot	300	0	300
10. Jefferson County Pilot Project	500	0	500
11. Community Scholarships Matching Gr	400	0	400
12. High Demand Enrollment Contracts	4,750	0	4,750
13. Health Professions Project	-241	0	-241
14. Information Technology Instruction	2,000	0	2,000
15. State Need Grant	20,000	0	20,000
<hr/>			
<b>Total 1999-01 Biennium</b>	<b>237,237</b>	<b>10,198</b>	<b>247,435</b>
Fiscal Year 2000 Total	111,403	4,943	116,346
Fiscal Year 2001 Total	125,834	5,255	131,089

### Comments:

- |  |   |
|--|---|
| <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. MASTER TEACHERS FINANCIAL AID - Funding is provided to create a program for elementary and secondary public school teachers who do not now hold a Masters of Education degree. Within and until available funds are exhausted, the Higher Education Coordinating Board may repay all or a portion of the expenses incurred by a teacher or a teacher-candidate for one year of masters-level study at an accredited Washington college or university. Payment is conditioned upon the applicant's successful graduation and resumption (or assumption) of classroom teaching duties in a Washington public K-12 school. Those teachers who obtain a math or science credential at the masters level would be given priority for this financial aid.</p> <p>3. WASHINGTON'S PROMISE SCHOLARSHIPS - Funding is provided to award two-year scholarships to high school seniors in the top 10 percent of their school class in 1999 and the top 15 percent of their school class in 2000 and whose families earn no more than 135 percent of the state's median family income. Within available funds, the Higher Education Coordinating Board will determine the award amounts in order to serve the greatest number of eligible students. Annual cash grants are not to exceed state community college tuition. Promise scholars may apply this award towards expenses to attend any public or private college or university located in Washington State.</p> <p>4. CHILD CARE MATCHING GRANTS - Funding is provided for matching grants to public colleges and universities for on-site child care pursuant to the authorities granted in Chapter 375, Laws of 1999 (SSB 5277 - Higher Education Student Child Care Matching Grants). The funding may not be used to construct or remodel facilities.</p> <p>5. WASHINGTON SCHOLARS - Funding is provided for the additional cost of selecting one Washington Scholars alternate from each legislative district as provided in Chapter 159, Laws of 1999 (2SHB 1661- Washington Scholars program).</p> | <p>6. PRE-PAID TUITION PROGRAM - Expenditure authority is provided to meet the costs of actuarial, marketing, and record keeping contracts for the Guaranteed Education Tuition (GET) Program. (Advanced College Tuition Payment Program-State)</p> <p>7. EDUCATION OPPORTUNITY GRANT - Funding is provided to extend the Education Opportunity Grant program to approximately 200 additional recipients per year in the 1999-01 biennium.</p> <p>8. FUNDS FOR INNOVATION - Funding is provided to the public four-year institutions for grants that support teaching and learning innovations and collaborations that respond to revised state priorities outlined in Chapter 169, Laws of 1999 (SHB 1013 - Higher Education Innovation and Quality).</p> <p>9. TEACHER TRAINING PILOT - Funding is provided for two-year grants awarded on a competitive basis to individual public colleges and universities, or consortia, to aid in the development and implementation of K-12 teacher training programs pursuant to Chapter 177, Laws of 1999 (2SHB 1729 - Teacher Training Pilot Program).</p> <p>10. JEFFERSON COUNTY PILOT PROJECT - Funding is provided for a pilot adult learning partnership in Jefferson County between Washington State University and Peninsula Community College. The Higher Education Coordinating Board shall administer the pilot project and report on the results of the pilot project to the appropriate committees of the Legislature by December 2000. Of the total funding provided, \$365,000 of the FY 2000 appropriation is one-time funding for interactive classrooms and other technology to support distance learning.</p> <p>11. COMMUNITY SCHOLARSHIPS MATCHING GR - Funding is provided for the Community Scholarship Organization Matching Grant program. Matching grants of \$2,000 are offered to tax exempt community scholarship organizations that raise \$2,000 for student scholarships. This funding will provide 100 additional state matches annually, and preference shall be given to</p> |
|--|---|

## Higher Education Coordinating Board

groups affiliated with the national citizens' scholarship foundation.

12. HIGH DEMAND ENROLLMENT CONTRACTS - Funding is provided to contract for 500 full-time equivalent (FTE) undergraduate students in high demand fields with limited current access to educational programs. In consultation with the Governor and the Legislature, the Higher Education Coordinating Board will design and implement the bidding process by which Washington's public institutions can compete for these FY 2001 enrollment contracts.
13. HEALTH PROFESSIONS PROJECT - Funding is eliminated for health data collection activities due to lack of matching funds from the Department of Health.
14. INFORMATION TECHNOLOGY INSTRUCTION - One-time funding is provided for competitive grants to public four-year institutions to expand information technology and computer science programs. Successful proposals will include 100 percent matching resources in the form of non-state cash or in-kind assets and will include a plan to permanently maintain programs developed by the grant. The Higher Education Coordinating Board will report to the Governor and legislative fiscal committees by June 30, 2001, on the impact of these grants.
15. STATE NEED GRANT - Funding is provided for new enrollments in order to continue serving eligible students from families with incomes up to 55 percent of the state's median family income and to raise grants dollar-for-dollar where needed to match tuition and fee increases adopted by institution governing boards under limits set by the Legislature for the 1999-01 biennium. Increased need grant funding will serve approximately 7,000 more students than in the 1997-99 biennium.

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

## Spokane Intercollegiate Research & Technical Institute

(Dollars in Thousands)

	GF-S	Other	Total
<b>1997-99 Expenditure Authority</b>	<b>0</b>	<b>3,771</b>	<b>3,771</b>
<b>1999-01 Maintenance Level</b>	<b>0</b>	<b>2,659</b>	<b>2,659</b>
<b>Total 1999-01 Biennium</b>	<b>0</b>	<b>2,659</b>	<b>2,659</b>
Fiscal Year 2000 Total	0	2,634	2,634
Fiscal Year 2001 Total	0	25	25

**Comments:**

General Fund-State support is provided to the Spokane Intercollegiate Research & Technical Institute (SIRTI) through the Department of Community, Trade, and Economic Development. Refer to page 78, item 19 for a description of General Fund-State changes to SIRTI's budget.

# Other Education

## **Washington State Arts Commission**

The amount of \$750,000 is provided in two stages to implement the recommendations of the Governor's Blue Ribbon Arts Task Force. Of that amount, \$250,000 is provided in fiscal year 2000 for arts organizations, the Arts in Education program, and art in underserved communities. The remaining \$500,000 is provided in fiscal year 2001 for these programs based on completion of a strategic plan in fiscal year 2000.

## **Washington State Historical Society**

One-time funding of \$100,000 is provided for the Lewis & Clark Bicentennial Committee to continue planning, coordinating, and developing educational programs and special events to commemorate the bicentennial anniversary of Lewis and Clark's journey to the Northwest. Various Puget Sound area cities will also receive funding to replace historic elm trees that were planted in honor of World War I veterans.

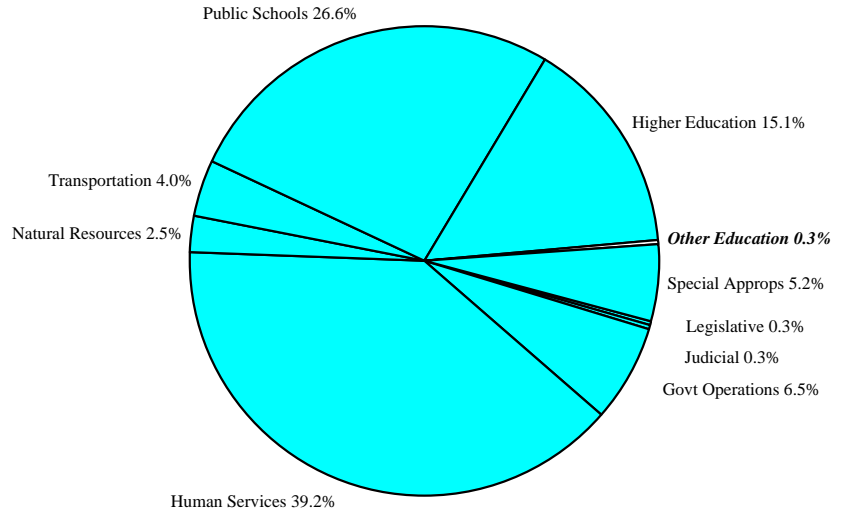
## **Eastern Washington State Historical Society**

Almost \$1 million is provided for an addition to the Cheney-Cowles Museum in Spokane. This funding covers temporary collection relocation during construction and operations and maintenance of the addition after construction.

## 1999-01 Washington State Operating Budget Total Budgeted Funds

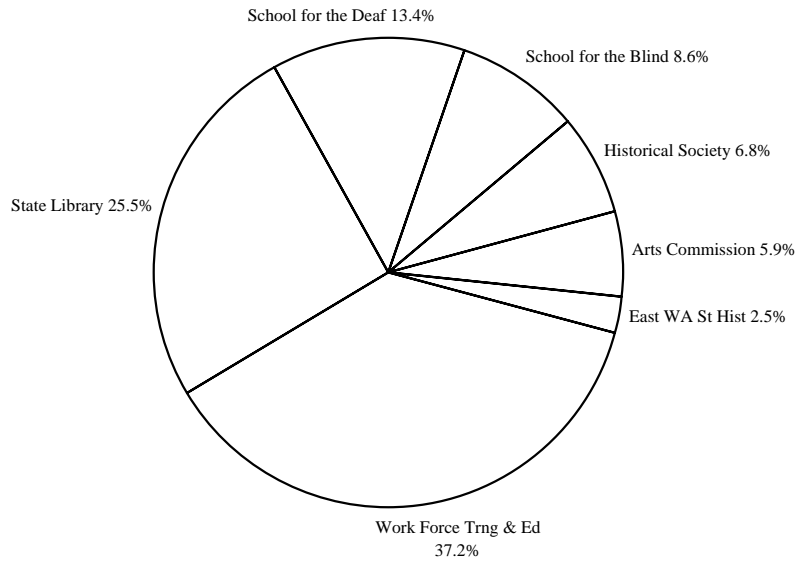
(Dollars in Thousands)

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
<b>Other Education</b>	<b>99,870</b>
Special Appropriations	2,025,008
<b>Statewide Total</b>	<b>38,895,521</b>



### Washington State

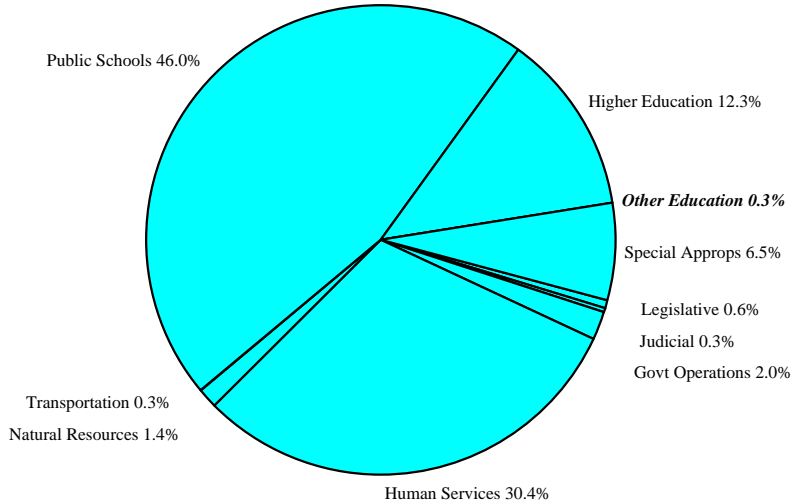
Work Force Trng & Ed	37,151
State Library	25,457
School for the Deaf	13,390
School for the Blind	8,636
State Hist Society	6,840
State Arts Comm	5,876
East WA State Hist Society	2,520
<b>Other Education</b>	<b>99,870</b>



### **Other Education**

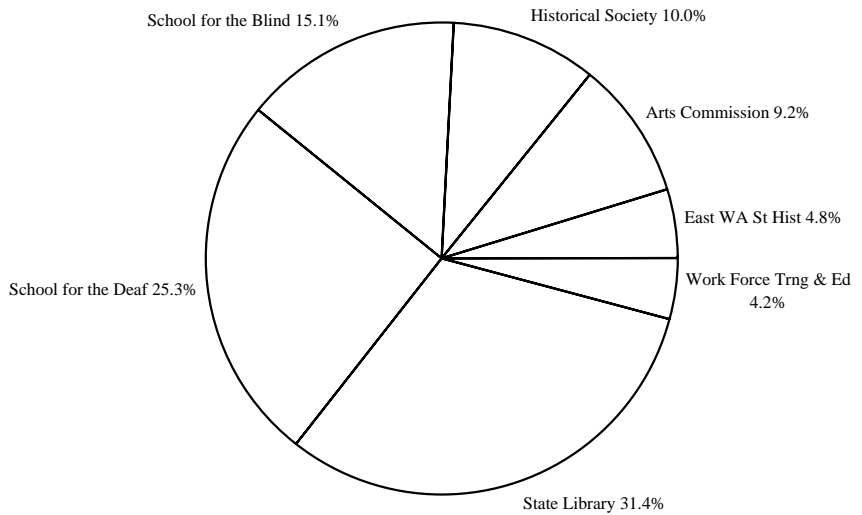
**1999-01 Washington State Operating Budget  
General Fund-State**  
(Dollars in Thousands)

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
<b>Other Education</b>	<b>52,930</b>
Special Appropriations	1,346,329
<b>Statewide Total</b>	<b>20,572,822</b>



**Washington State**

State Library	16,598
School for the Deaf	13,390
School for the Blind	7,992
State Hist Society	5,307
State Arts Comm	4,876
East WA State Hist Society	2,520
Work Force Trng & Ed	2,247
<b>Other Education</b>	<b>52,930</b>



**Other Education**

## Work Force Training & Education Coordinating Board

(Dollars in Thousands)

	GF-S	Other	Total
<b>1997-99 Expenditure Authority</b>	<b>3,278</b>	<b>34,874</b>	<b>38,152</b>
<b>1999-01 Maintenance Level</b>	<b>3,404</b>	<b>34,930</b>	<b>38,334</b>
<b>Policy Items</b>			
1. General Inflation	-22	-26	-48
2. Job Skills Transfer to SBCTC	-1,135	0	-1,135
<b>Total 1999-01 Biennium</b>	<b>2,247</b>	<b>34,904</b>	<b>37,151</b>
Fiscal Year 2000 Total	1,124	19,576	20,700
Fiscal Year 2001 Total	1,123	15,328	16,451

**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. JOB SKILLS TRANSFER TO SBCTC - Funding for customized training projects of the job skills program is transferred to the State Board for Community and Technical Colleges (SBCTC).

## State Library

(Dollars in Thousands)

	GF-S	Other	Total
<b>1997-99 Expenditure Authority</b>	<b>15,164</b>	<b>6,817</b>	<b>21,981</b>
<b>1999-01 Maintenance Level</b>	<b>16,384</b>	<b>8,910</b>	<b>25,294</b>
<b>Policy Items</b>			
1. General Inflation	-125	-85	-210
2. Collection Enhancement/Access	100	0	100
3. Talking Book and Braille Library	239	0	239
4. Inflation on Library Materials	0	34	34
<b>Total 1999-01 Biennium</b>	<b>16,598</b>	<b>8,859</b>	<b>25,457</b>
Fiscal Year 2000 Total	8,400	3,909	12,309
Fiscal Year 2001 Total	8,198	4,950	13,148

**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. COLLECTION ENHANCEMENT/ACCESS - Funding is provided to enhance print collections and collections of electronic information to satisfy customer demand.
3. TALKING BOOK AND BRAILLE LIBRARY - Funding is provided to allow the current level of services to continue at the Washington Talking Book and Braille Library (WTBBL). The funding will allow the WTBBL to fill two staff positions and purchase necessary materials. (General Fund-State)
4. INFLATION ON LIBRARY MATERIALS - Federal funding is provided to cover the cost of annual inflation on library materials. (General Fund-Federal)



## Washington State Arts Commission

(Dollars in Thousands)

	GF-S	Other	Total
<b>1997-99 Expenditure Authority</b>	<b>4,028</b>	<b>690</b>	<b>4,718</b>
<b>1999-01 Maintenance Level</b>	<b>4,142</b>	<b>1,000</b>	<b>5,142</b>
<b>Policy Items</b>			
1. General Inflation	-16	0	-16
2. Arts Task Force Recommendation	750	0	750
<b>Total 1999-01 Biennium</b>	<b>4,876</b>	<b>1,000</b>	<b>5,876</b>
Fiscal Year 2000 Total	2,314	404	2,718
Fiscal Year 2001 Total	2,562	596	3,158

**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. ARTS TASK FORCE RECOMMENDATION - Funding is provided to implement the recommendations of the Governor's Blue Ribbon Arts Task Force. An amount of \$250,000 is provided in FY 2000 for arts organizations, the Arts In Education program, and art in underserved communities. The remaining \$500,000 is to be released in FY 2001 upon completion of the agency's strategic plan in FY 2000.

## Washington State Historical Society

(Dollars in Thousands)

	GF-S	Other	Total
<b>1997-99 Expenditure Authority</b>	<b>5,403</b>	<b>1,454</b>	<b>6,857</b>
<b>1999-01 Maintenance Level</b>	<b>5,192</b>	<b>1,552</b>	<b>6,744</b>
<b>Policy Items</b>			
1. General Inflation	-35	-19	-54
2. Lewis & Clark Trail Bicentennial	100	0	100
3. Historic Elm Trees	50	0	50
<b>Total 1999-01 Biennium</b>	<b>5,307</b>	<b>1,533</b>	<b>6,840</b>
Fiscal Year 2000 Total	2,646	761	3,407
Fiscal Year 2001 Total	2,661	772	3,433

**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. LEWIS & CLARK TRAIL BICENTENNIAL - One-time funding is provided to plan, coordinate, and develop educational programs and special events to commemorate the bicentennial anniversary of Lewis and Clark's journey to the Northwest.
3. HISTORIC ELM TREES - Funding is provided to assist the cities of SeaTac, Des Moines, Burien, a portion of Seattle, and unincorporated King County to replace historic elm trees that were planted in honor of World War I veterans on Des Moines Memorial Drive. (General Fund-State)

## Eastern Washington State Historical Society

(Dollars in Thousands)

	GF-S	Other	Total
<b>1997-99 Expenditure Authority</b>	<b>1,763</b>	<b>0</b>	<b>1,763</b>
<b>1999-01 Maintenance Level</b>	<b>1,538</b>	<b>0</b>	<b>1,538</b>
<b>Policy Items</b>			
1. General Inflation	-13	0	-13
2. Building Operations/Maintenance	311	0	311
3. Relocation	684	0	684
<b>Total 1999-01 Biennium</b>	<b>2,520</b>	<b>0</b>	<b>2,520</b>
Fiscal Year 2000 Total	1,176	0	1,176
Fiscal Year 2001 Total	1,344	0	1,344

**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. BUILDING OPERATIONS/MAINTENANCE - Funding is provided for operation and maintenance of the Cheney-Cowles Museum addition, scheduled to be completed by spring 2001. (General Fund-State)
3. RELOCATION - One-time funding is provided to relocate collections and staff of the Cheney-Cowles Museum during the construction of the addition scheduled to begin in July 1999. The funding covers collection packing, lease costs, retrofitting off-site space, and moving back into the museum. (General Fund-State)

## State School for the Blind

(Dollars in Thousands)

	GF-S	Other	Total
<b>1997-99 Expenditure Authority</b>	<b>7,470</b>	<b>418</b>	<b>7,888</b>
<b>1999-01 Maintenance Level</b>	<b>7,799</b>	<b>644</b>	<b>8,443</b>
<b>Policy Items</b>			
1. General Inflation	-47	0	-47
2. Director of Outreach	140	0	140
3. Teacher of the Blind	100	0	100
<b>Total 1999-01 Biennium</b>	<b>7,992</b>	<b>644</b>	<b>8,636</b>
Fiscal Year 2000 Total	3,986	322	4,308
Fiscal Year 2001 Total	4,006	322	4,328

**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. DIRECTOR OF OUTREACH - Funding is provided for the remaining two-thirds of a Director of Outreach position (the position was only partially funded in the previous biennium). The director will now be able to work full-time to respond to the high demand for outreach services and will enable the school to deliver more comprehensive services to the local community.
3. TEACHER OF THE BLIND - Funding is provided for one additional teacher to assist with behavior management of three Batten's Disease children who recently enrolled in the school. The teacher will also provide the school with flexibility to offer more intensive services that will result in a quicker return of the students to the local school district and allow for a faster intake of new students.

**State School for the Deaf**

(Dollars in Thousands)

	GF-S	Other	Total
<b>1997-99 Expenditure Authority</b>	<b>12,935</b>	<b>0</b>	<b>12,935</b>
<b>1999-01 Maintenance Level</b>	<b>13,481</b>	<b>0</b>	<b>13,481</b>
<b>Policy Items</b>			
1. General Inflation	-91	0	-91
<b>Total 1999-01 Biennium</b>	<b>13,390</b>	<b>0</b>	<b>13,390</b>
Fiscal Year 2000 Total	6,704	0	6,704
Fiscal Year 2001 Total	6,686	0	6,686

**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.

# Special Appropriations

## **Year 2000**

A total of \$19.6 million is authorized for planning and contingencies associated with the year 2000 computer issue. Funding will be used for projects requested by agencies and for any unforeseen emergencies.

## **Okanogan County Criminal Justice Costs**

The sum of \$1.2 million is provided from the Public Safety and Education Account to Okanogan County for extraordinary criminal justice costs associated with the adjudication of an aggravated murder case.

## **Across-the-Board Salary Increases**

Funding has been provided for salary increases of 3 percent July 1, 1999, and 3 percent July 1, 2000, for state employees. The budget provides \$98.5 million from the General Fund-State and \$109.3 million from other funds for these increases.

## **Personnel Resource Board Salary Adjustments**

Amounts of \$13.1 million from General Fund-State and \$26.3 million from other funds are provided for additional salary increases for classified state employees. Under Chapter 319, Laws of 1996 (SSB 6767), the Legislature identified the following criteria for reclassifying classified employees: salary inequities, recruitment and retention, increased duties and responsibilities, and compression and inversion. The Washington Personnel Resources Board identified 26 job groups for reclassifications based on these criteria in 1998. Funding is provided for salary increases for all 26 job groups beginning July 1, 1999. About 5,460 employees will receive these salary increases.

## **Salary Survey**

The budget provides \$5.6 million General Fund-State and \$14.5 million other funds to increase the salaries of classified state and higher education employees so that no job class is more than 25 percent behind its market rate. The market rate for classified job classes is determined by a salary survey conducted by the Department of Personnel. About 2,660 classified higher education employees and 3,670 classified state employees will receive these increases July 1, 1999.

## **Salary Increases for the Office of the Attorney General**

The sum of \$3.4 million from General Fund-State and \$3.4 million from other funds is provided for salary increases for assistant attorneys general to address recruitment and retention difficulties.

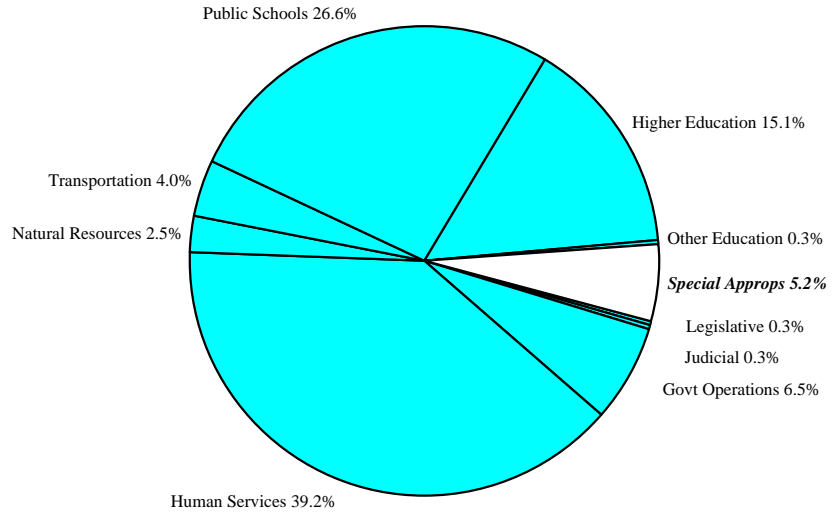
## **Employee Health Benefits**

The budget provides \$40 million General Fund-State and \$44.4 million from other funds for the increased costs of health and other insurance benefits for state and higher education employees. In addition, funding is provided to increase the subsidy provided to retired state, higher education, and K-12 employees who purchase benefits through the Health Care Authority and who are at least 65 years of age.

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

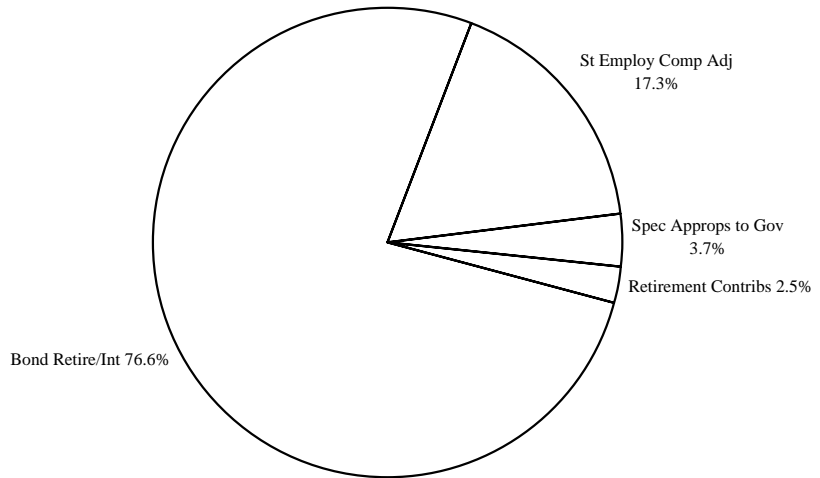
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Legislative	134,074
Judicial	117,098
Governmental Operations	2,537,982
Human Services	15,261,315
Natural Resources	980,598
Transportation	1,549,524
Public Schools	10,327,599
Higher Education	5,862,453
Other Education	99,870
<b><i>Special Appropriations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



**Washington State**

Bond Retirement/Interest	1,550,278
State Employee Comp Adj	350,457
Special Approps to Governor	74,403
Retirement Contributions	49,870
<b><i>Special Appropriations</i></b>	<b><i>2,025,008</i></b>

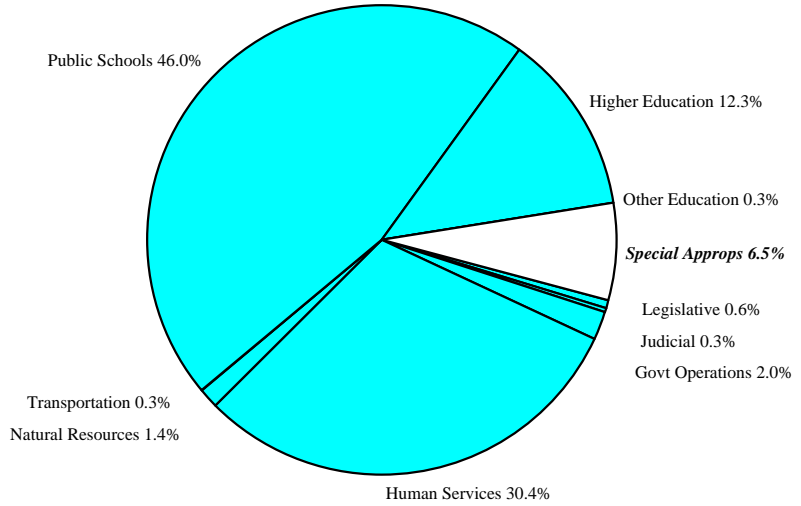


***Special Appropriations***

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

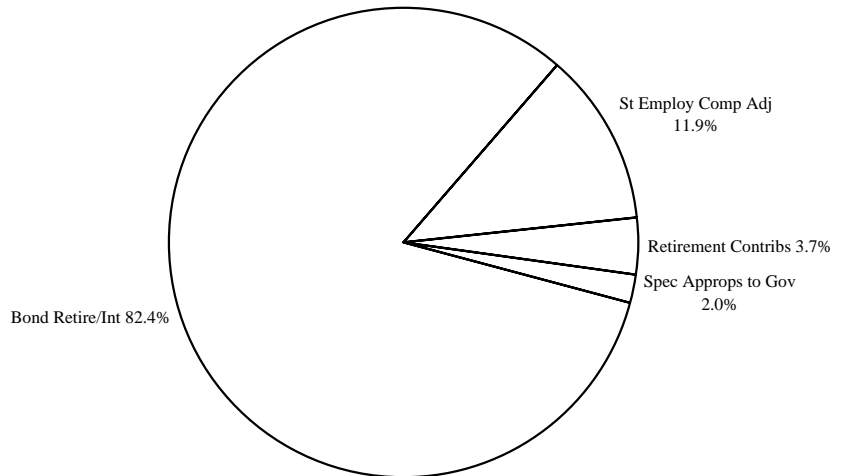
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Legislative	117,413
Judicial	62,060
Governmental Operations	403,375
Human Services	6,252,967
Natural Resources	282,072
Transportation	53,453
Public Schools	9,463,978
Higher Education	2,538,245
Other Education	52,930
<b><i>Special Appropriations</i>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



**Washington State**

Bond Retirement/Interest	1,108,747
State Employee Comp Adj	160,547
Retirement Contributions	49,870
Special Approps to Governor	27,165
<b><i>Special Appropriations</i></b>	<b><i>1,346,329</i></b>



***Special Appropriations***



**Bond Retirement & Interest**

(Dollars in Thousands)

	GF-S	Other	Total
<b>1997-99 Expenditure Authority</b>	<b>982,138</b>	<b>162,091</b>	<b>1,144,229</b>
1999 Supplemental *	-5,577	0	-5,577
<b>Total 1997-99 Biennium</b>	<b>976,561</b>	<b>162,091</b>	<b>1,138,652</b>
<b>1999-01 Maintenance Level</b>	<b>1,093,463</b>	<b>159,548</b>	<b>1,253,011</b>
<b>Policy Items</b>			
1. 1999-01 Capital Budget	15,284	544	15,828
<b>Total 1999-01 Biennium</b>	<b>1,108,747</b>	<b>160,092</b>	<b>1,268,839</b>
Fiscal Year 2000 Total	629,045	79,717	708,762
Fiscal Year 2001 Total	479,702	80,375	560,077

**Comments:**

1. 1999-01 CAPITAL BUDGET - Additional funds are provided to pay debt service and bond sale expenses for the 1999-01 capital budget.

NOTE: Amounts shown here reflect only the omnibus appropriations act. The remainder of the Bond Retirement & Interest budget is shown in the Transportation Budget Section of this document.

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

## Special Appropriations to the Governor

(Dollars in Thousands)

	GF-S	Other	Total
<b>1997-99 Expenditure Authority</b>	<b>29,830</b>	<b>34,185</b>	<b>64,015</b>
1999 Supplemental *	64,000	3,000	67,000
<b>Total 1997-99 Biennium</b>	<b>93,830</b>	<b>37,185</b>	<b>131,015</b>
<hr/>			
<b>1999-01 Maintenance Level</b>	<b>14,914</b>	<b>11,513</b>	<b>26,427</b>
<b>Policy Items</b>			
1. Collective Bargaining Bill	5,000	5,122	10,122
2. Year 2000 Pool/Projects	5,000	14,603	19,603
3. Tort Claims Revolving Account	-2,500	0	-2,500
4. Tort Defense Services	751	752	1,503
5. Fire Contingency Pool Carryforward	0	3,000	3,000
6. Salmon Recovery Account	9,000	13,538	22,538
7. Extraordinary Criminal Justice Cost	0	1,200	1,200
8. Agricultural Trust Management	0	2,632	2,632
9. Lapse: Collective Bargaining Bill	-5,000	-5,122	-10,122
<hr/>			
<b>Total 1999-01 Biennium</b>	<b>27,165</b>	<b>47,238</b>	<b>74,403</b>
Fiscal Year 2000 Total	20,182	27,799	47,981
Fiscal Year 2001 Total	6,983	19,439	26,422

**Comments:**

- |   |  |
|---|--|
| <p>1. COLLECTIVE BARGAINING BILL - To implement collective bargaining legislation (SB 5363), \$10.1 million was provided to upgrade or replace the existing payroll system in order to provide the state with sufficient information for the collective bargaining process. Because the bill was not enacted, this funding lapses (see item 9). (General Fund-State, Other Funds)</p> <p>2. YEAR 2000 POOL/PROJECTS - An allocation pool is created for agencies' Year 2000 (Y2K) projects and contingency funds for unplanned Y2K emergencies. (General Fund-State, Year 2000 Contingency Revolving Account, Various Other Funds)</p> <p>3. TORT CLAIMS REVOLVING ACCOUNT - Chapter 163, Laws of 1999 (SHB 2111), transfers the existing fund balance in the Tort Claims Revolving Account to the Liability Account, and requires that further liabilities for claims prior to 1990 be paid out of the Liability Account beginning July 1, 1999. Funding from the general fund and two dedicated accounts is no longer needed; therefore, it is removed. (General Fund-State)</p> <p>4. TORT DEFENSE SERVICES - An increase in funding is provided for allocation to agencies for Tort Defense Services. A total of \$6.5 million supports various agencies' expenses for Tort Defense Services from the Attorney General. (\$3.3 million General Fund-State, \$3.3 million Tort Defense Services Revolving Account)</p> <p>5. FIRE CONTINGENCY POOL CARRYFORWARD - Appropriation authority is continued for the \$3.0 million contingency pool created in the 1999 supplemental budget to address fire mobilization costs and emergency fire suppression costs in excess of the amounts appropriated to the Military Department and the Department of Natural Resources. (Disaster Response Account)</p> <p>6. SALMON RECOVERY ACCOUNT - Funds are transferred to the Salmon Recovery Account under Chapter 13, Laws of 1999, Partial Veto (E2SSB 5595). (General Fund-State, Water Quality Account, Aquatic Lands Enhancement Account, Resource Management Cost Account)</p> <p>7. EXTRAORDINARY CRIMINAL JUSTICE COST - Funding is provided for assistance to Okanogan County for extraordinary criminal justice costs incurred in the adjudication of an aggravated homicide case. (Public Safety and Education Account)</p> | <p>8. AGRICULTURAL TRUST MANAGEMENT - Funds are appropriated to the Agricultural College Trust Management Account, established by Chapter 279, Laws of 1999 (SSB 6090), for the management costs of agricultural college trust lands. (Resource Management Cost Account)</p> <p>9. LAPSE: COLLECTIVE BARGAINING BILL - Funds provided to upgrade or replace the existing payroll system under SSB 5363 will lapse because SSB 5363 failed to be enacted (see item 1). (General Fund-State, Other Funds)</p> <p>NOTE: Amounts shown here reflect only the omnibus appropriations act. The remainder of the Special Appropriations to the Governor budget is shown in the Transportation Budget Section of this document.</p> <p>* Please see the 1999 Supplemental Operating Budget Section for additional information.</p> |
|---|--|

## State Employee Compensation Adjustments

(Dollars in Thousands)

	GF-S	Other	Total
<b>1997-99 Expenditure Authority</b>	<b>89,061</b>	<b>111,041</b>	<b>200,102</b>
1999 Supplemental *	-330	-374	-704
<b>Total 1997-99 Biennium</b>	<b>88,731</b>	<b>110,667</b>	<b>199,398</b>
<hr/>			
<b>1999-01 Maintenance Level</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Policy Items</b>			
1. State Employee Health Benefit Incr	40,020	44,421	84,441
2. State Employee Salary Increase	98,538	109,309	207,847
3. DSHS Pension Fund Source Adjustment	3,262	-3,262	0
4. Salary Reclass Implementation	13,086	26,298	39,384
5. Salary Survey for State Employees	5,610	14,460	20,070
6. Attorney Salary Increases	3,385	3,385	6,770
7. Pension Rate Savings	-3,524	-4,746	-8,270
8. Agency Officials' Salaries	108	42	150
9. HB 1023 TRS 3 Gain Sharing	62	3	65
<hr/>			
<b>Total 1999-01 Biennium</b>	<b>160,547</b>	<b>189,910</b>	<b>350,457</b>
Fiscal Year 2000 Total	54,459	66,625	121,084
Fiscal Year 2001 Total	106,088	123,285	229,373

### Comments:

1. STATE EMPLOYEE HEALTH BENEFIT INCR - Funding is provided for the increased costs of providing employee health benefits. The monthly employer funding rate for each employee for benefits and benefit administration is increased from the FY 1999 level of \$335.98 to \$388.02 in FY 2000 and \$423.57 in FY 2001. An additional \$3.13 for FY 2000 and \$3.89 for FY 2001 are provided for the costs of rebuilding reserves used to fund the settlement of a 1998 lawsuit and to pay for the 1999-01 costs of settling a lawsuit regarding life insurance funding. The funding rates assume the following: no contingency reserve; an increase in the average employee premium from the current level of \$14 per month to \$15.79 for calendar year (CY) 2000 and to \$16.89 for CY 2001; an increase in the subscriber pharmacy co-pay for multi-source drugs from the current \$20 to \$30 for a 100-day supply; and an increase in the explicit subsidy for Medicare-eligible retirees from the current \$43.16 per month to \$62.48 beginning January 1, 1999, and to \$69.98 beginning January 1, 2000. (General Fund State, General Fund Federal, Other Funds)
2. STATE EMPLOYEE SALARY INCREASE - Salary increases of 3 percent on July 1, 1999, and 3 percent on July 1, 2000, are provided to all state classified and exempt employees under the jurisdiction of the Washington Personnel Resources Board (WPRB). Funding is also included to provide average salary increases of 3 percent on the same dates to employees who are not under the jurisdiction of the WPRB, including Washington State Patrol commissioned officers, ferry workers, and judicial and legislative employees. (General Fund-State, General Fund-Federal, Other Funds)
3. DSHS PENSION FUND SOURCE ADJUSTMENT - The Department of Social and Health Services (DSHS) budget assumes that 71 percent of its compensation is paid from General Fund-State (GF-S) and 29 percent is paid from General Fund-Federal (GF-F) for purposes of calculating the cost of providing salary increases, health benefit increases, and pension rate savings. The actual FY 1998 fund split for DSHS compensation expenditures was about 50 percent GF-S and 50 percent GF-F. This item adjusts DSHS funding to reflect a 60 percent GF-S/40 percent GF-F fund split assumption for pension rate savings. The adjustments for DSHS salary increases and health benefit increases are included in the amounts provided for state employee salary increases and state employee health benefit increases. The additional pension savings for DSHS which result from changing the implementation date from September 1999 to July 1999 are included in item 7. (General Fund-State, General Fund-Federal)
4. SALARY RECLASS IMPLEMENTATION - Funding is provided for salary increases for the 26 classified job groups which have been recommended by the Washington Personnel Resources Board (WPRB) as the highest priorities for salary increases to address recruitment and retention and salary equity problems, and to recognize increased duties and responsibilities. The groups include, among others, various information technology classes, occupational and physical therapy classes, physicians, medical transcriptionists, psychiatric child care counselors, dieticians, developmental disability case resource managers, fisheries biometricians, and DOT job classes. The increases are provided as of July 1, 1999. (General Fund-State, General Fund-Federal, Other Funds)
5. SALARY SURVEY FOR STATE EMPLOYEES - WPRB conducts a comprehensive salary and fringe benefit survey for all classified personnel in the general government and higher education systems. Funding is provided to bring all job classes to within 25 percent of market rate, as identified by the 1998 salary survey, beginning July 1, 1999. (General Fund-State, General Fund-Federal, Other Funds)
6. ATTORNEY SALARY INCREASES - Funding is provided for the Attorney General's Office to provide salary increases for assistant attorneys general effective July 1, 1999, and July 1, 2000, to address recruitment and retention problems. (General Fund-State, Attorney General Salary Increase Revolving Fund)
7. PENSION RATE SAVINGS - State agency maintenance level budgets include funding for a 4.36 percent employer contribution to the Public Employees' Retirement System (PERS) effective September 1, 1999, as adopted by the Pension Funding Council. This is a reduction from the current PERS employer contribution rate of 7.32 percent. Funding for employer contributions to PERS are further reduced to reflect a July 1, 1999, implementation date for the new rates. This item reflects the net impact of the earlier implementation date and an increase of 0.05 percent in the contribution rate, as recommended by the Office of the State Actuary to adjust for the July implementation. (General Fund-State, General Fund-Federal, Pension Revolving Account)
8. AGENCY OFFICIALS' SALARIES - The Governor is provided a funding pool to implement salary increases, at his discretion and consistent with statute, for agency directors and various board members within the new ranges recommended by the State Committee on Agency Officials' Salaries. The combined average salary increases provided to agency directors from the funds in this item and the funds appropriated for cost-of-living increases must not exceed 3 percent beginning July 1, 1999, and 3 percent beginning July 1, 2000. (General Fund-State, Salary Increase Revolving Fund)

## State Employee Compensation Adjustments

9. HB 1023 TRS 3 GAIN SHARING - Funding is provided to state agencies for the 0.11 percent employer contribution rate increase for the Teachers' Retirement System (TRS) resulting from the enactment of Chapter 223, Laws of 1999 (HB 1023), which provides a technical fix for the 1998 TRS 3 gain-sharing legislation. (General Fund-State, General Fund-Federal)

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

## Contributions to Retirement Systems

(Dollars in Thousands)

	GF-S	Other	Total
<b>1997-99 Expenditure Authority</b>	<b>159,600</b>	<b>0</b>	<b>159,600</b>
1999 Supplemental *	-1,400	0	-1,400
<b>Total 1997-99 Biennium</b>	<b>158,200</b>	<b>0</b>	<b>158,200</b>
<hr/>			
<b>1999-01 Maintenance Level</b>	<b>59,570</b>	<b>0</b>	<b>59,570</b>
<b>Policy Items</b>			
1. July Rate Change	-9,700	0	-9,700
<hr/>			
<b>Total 1999-01 Biennium</b>	<b>49,870</b>	<b>0</b>	<b>49,870</b>
Fiscal Year 2000 Total	24,070	0	24,070
Fiscal Year 2001 Total	25,800	0	25,800

**Comments:**

1. JULY RATE CHANGE - The state contribution to the Law Enforcement Officers' and Fire Fighters' (LEOFF) retirement system is scheduled to change from the current rate of 9.21 percent of all LEOFF salaries to 2.33 percent of LEOFF Plan 2 salaries effective September 1, 1999, as adopted by the Pension Funding Council. This item adjusts the state's contribution to LEOFF to reflect a July 1, 1999, rate change.

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

# 1999-01 Capital Budget

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## 1999-01 Capital Budget Highlights

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The 1999-01 Capital Budget was enacted as Chapter 379, Laws of 1999, Partial Veto (SHB 1165). Governor Locke's partial veto eliminated the section on salmon recovery and two language provisions. Chapter 13, Laws of 1999, 1<sup>st</sup> sp.s., Partial Veto (E2SSB 5595), restored the funding for salmon recovery vetoed in the capital budget. The legislation authorizing the issuance of bonds to finance the bonded portion of the capital budget was enacted as Chapter 380, Laws of 1999 (SHB 1166).

The capital budget totals \$2.297 billion with \$987.3 million of that total supported by state bonds that are subject to the 7 percent debt limit. The remaining \$1.3 billion balance of the budget is financed by a variety of cash sources and other bonds that are not subject to the state debt limit. Bonds are subject to the 7 percent debt limit if the principal and interest payments on the bonds are paid from the state general fund or other appropriated funds in the state treasury. There is a total of \$161 million in the category of bonds not subject to the state debt limit. These bonds include: 1) \$36.3 million for a new Washington State University Spokane Health Science building, funded from the interest earnings from the Agricultural Lands Trust; 2) \$44.8 million for a new University of Washington law school building, funded from the lease revenues from the Metropolitan Tract; and 3) \$80.0 million for improvements to the University of Washington Medical Center, funded from hospital operating income.

Some of the larger cash sources used to fund the capital budget include: Common School Construction Account (\$326.7 million); Public Works Trust Fund (\$213.2 million); federal funds (\$121 million); State Water Quality Account (\$60.0 million); Timber Trust Revenues (\$73 million); and Water Pollution Control Revolving Account (\$79.2 million).

The 1999-01 Capital Budget provides a moderate growth in capital expenditures over the previous biennium while staying within the guidelines of the 7 percent debt limit. The state-bonded portion of the budget increased 7.8 percent over the prior capital budget. A growing concern in the decision on the level of state bonds is maintaining an affordable growth rate in the debt service payments supported by the state general fund. A goal is to have the principal and interest payments supported by the state general fund to be within the spending growth rate under Initiative 601. The other funds category grew at a higher rate than the bonded portion of the budget. The other funds category increased by about 26 percent over the previous capital budget. The high growth rate in this category was due, in part, to the increase in federal money for salmon recovery efforts and the use of non-debt limit bonds for the University of Washington.

### Capital Budget Appropriations

Dollars in Millions

	1993-95	1995-97	1997-99	1999-01
State Bonds	940	790	935	987
Other Funds	<u>713</u>	<u>849</u>	<u>1,038</u>	<u>1,310</u>
Total	1,653	1,639	1,973	2,297

### **Increase the State's Commitment to Low-Income Housing**

Approximately \$80 million is provided to housing for low-income and special needs people, housing for homeless children and their families, and housing for farmworkers. This is a significant increase over past capital budget appropriations.

Housing Trust Fund	\$61.8 million
Farmworker Housing	8.0
Homeless Children	5.0
Convention Center Mitigation	<u>5.0</u>
Total	\$79.8 million

### **Restore and Repair Community and Technical College Buildings**

The sum of \$229 million is provided for major renovations, construction and restoration of community and technical college buildings. This budget reflects an increase of more than 33 percent from the previous capital budget appropriations. These funds include \$64.4 million for roof, facility, and site repairs and minor improvements and \$18 million to replace dilapidated portable classroom buildings.

### **School Construction**

An amount of \$326 million is provided to construct and renovate buildings for the state's public school system. This amount will fully fund all the anticipated requests from school districts for the state matching share of school construction projects. Of this amount, \$10 million is to apply construction management techniques to provide better quality and value to school buildings.

The total appropriation is supported by a variety of fund sources: \$78 million from timber revenues; \$39 million from the 1999 supplemental operating budget; \$138 million from the end-of-the-year operating budget savings from state agencies; \$59 million from the Trust Land Transfer program; and \$11 million from interest earnings.

### **Salmon Recovery Program**

Funds totaling \$137 million are provided to respond to the listing of salmon and steelhead under the federal Endangered Species Act. These funds will be allocated to a variety of projects across the state to remove fish passage barriers, restore fish habitat, reduce pollution, and provide more water for fish to survive. This program will also build partnerships with local communities by providing grants in a coordinated way to better use limited resources to help restore the salmon. Chapter 13, Laws of 1999, 1<sup>st</sup> sp.s (E2SSB 5595), provides \$120 million to the Salmon Recovery Funding Board after the Governor vetoed the original capital budget appropriation for salmon recovery. The veto was used so the Legislature could resolve differences on which organization would allocate the money and how the money would be allocated. Those differences were resolved in the special session and the money was restored with the passage of E2SSB 5595. The amount of \$17 million was included in the capital budget for specific salmon recovery projects. These programs include: \$5 million for the Conservation Reserve Enhancement Program; \$10 million to purchase riparian easements from small forest landowners; \$1 million to purchase water rights to increase stream flows; and \$1 million to remove the Goldsborough Dam, which is creating a fish passage barrier in the south Puget Sound.

### **Higher Education**

The university system is provided \$524 million to increase access to higher education through expansion of branch campuses and construction and modernization of buildings at the existing four-year university campuses.

The expansions of the branch campuses include: 1) University of Washington (UW) Bothell and Cascadia Community College \$100.2 million; 2) UW Tacoma \$36.9 million; 3) Washington State University (WSU) Spokane \$36.6 million; and 4) WSU Vancouver \$27.3 million.



Major new construction and modernization projects include: UW Law School (\$69.0 million); UW Suzzallo Library (\$39.3 million); WSU Teaching and Learning Center (\$28.9 million); Eastern Washington University (EWU) Monroe Hall (\$11.0 million); Central Washington University (CWU) design for a new music building (\$2.3 million); Western Washington University (WWU) Campus Services Building (\$10.1 million); and WWU design for a new Communications Building (\$3.8 million).

The capital budget also authorizes: 1) \$1.0 million for the creation of a new innovative education center North Snohomish Island and Skagit Counties (NSIS), made up of a consortium of two- and four-year institutions, to provide higher education degree programs in Everett; 2) \$4.0 million for design and land acquisition for a consortium facility in Yakima between Yakima Valley Community College, CWU, and WSU; and 3) \$17 million for construction of a new building to be shared between Edmonds Community College and CWU on the Edmonds campus.

### **Human Services**

The 1999-01 Capital Budget provides funding for the redevelopment and expansion of the state's prison system in order to accommodate the growing inmate population. The Department of Corrections (DOC) received funds for the completion of the 1,936-bed Stafford Creek Corrections Center in Grays Harbor County (\$22.5 million). Other major new construction projects include: 1) expansion of the Special Offenders Center at the Monroe Correctional Complex (\$38.8 million); and 2) construction of Mental Health, Special Needs, Reception and Youthful Offender Program space at the Washington Corrections Center for Women in Purdy (\$23.3 million). In addition, DOC received design funds for a 512-bed expansion at the Twin Rivers Corrections Center to be constructed in future biennia (\$4.7 million).

The Legislature also appropriated funds for the construction of a new Legal Offender Unit at Western State Hospital (\$43.9 million) and design of a new Special Commitment Center at McNeil Island (\$2.5 million).

### **Preservation of Existing State Buildings**

The budget provides more than \$400 million for the repair and preservation of state-owned facilities of which \$290 million is supported by debt limit bonds. Approximately 30 percent of the state debt limit bond appropriation is dedicated to preservation of existing buildings.

### **Developing Local Infrastructure**

The sum of \$913 million provides infrastructure for local governments through a variety of grant and loan programs. Improving the infrastructure has been an important element in economic development and continues to be a high priority for the capital budget. Local infrastructure is often viewed as roads and water systems. However, state assistance extends beyond these basic services to include recreation, social service, cultural, and heritage facilities.

### **State Parks and Washington Wildlife and Recreation**

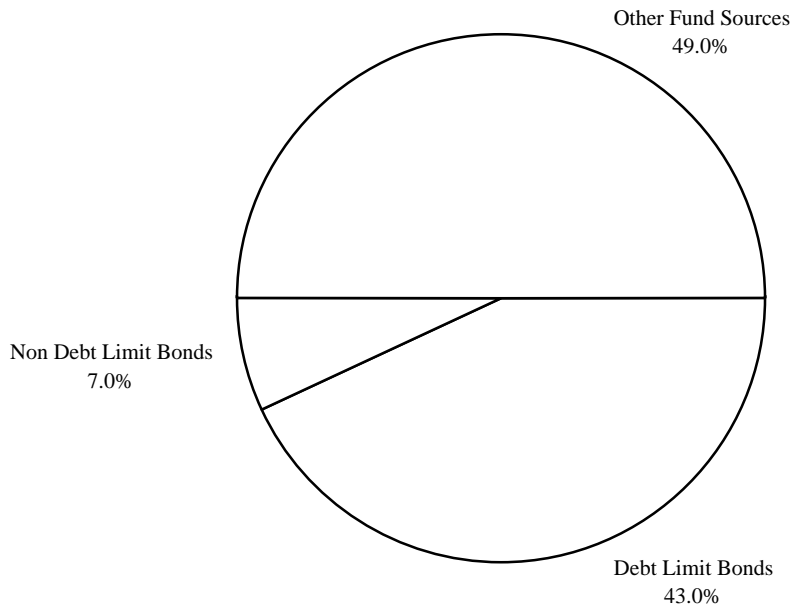
Funding of \$138 million is provided to improve public access to recreation and preserve open space and habitat for wildlife. The amount of \$27.9 million is to preserve historic facilities and develop new recreation opportunities at state parks. An amount of \$48.0 million, funneled through the Washington Wildlife and Recreation Program, will provide new state and local parks, build trails, provide water access and preserve critical wildlife habitat. An amount of \$66 million is used to transfer sensitive and unharvestable timber lands from school trust status to recreation and habitat purposes. This program, called Trust Land Transfer program, will generate approximately \$59 million of revenues to the School Construction Account.

### **Projects Funded by Alternative Financing Contracts**

In addition to appropriations for capital projects, the budget authorizes state agencies to enter into financial contracts for acquisition of land and facilities and to enter into long-term lease agreements. Thirty-one projects are authorized totaling \$103.9 million.

**1999-01 Washington State Capital Budget  
By Fund Source**

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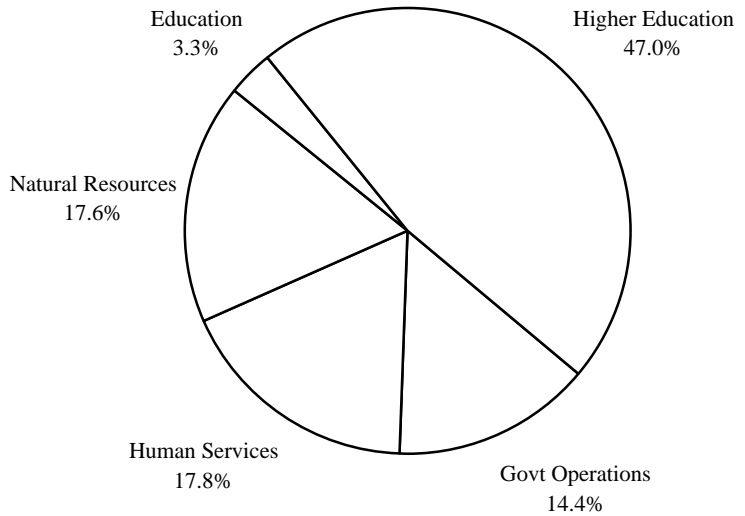
<b>Fund</b>	<b>Amount</b>	<b>Percent of Total</b>
Debt Limit Bonds	987,283,426	43.0%
Non Debt Limit Bonds	161,101,500	7.0%
Other Fund Sources	1,149,083,965	50.0%
<b>Total</b>	<b>2,297,468,891</b>	<b>100.0%</b>

## 1999-01 Washington State Capital Budget By Functional Area

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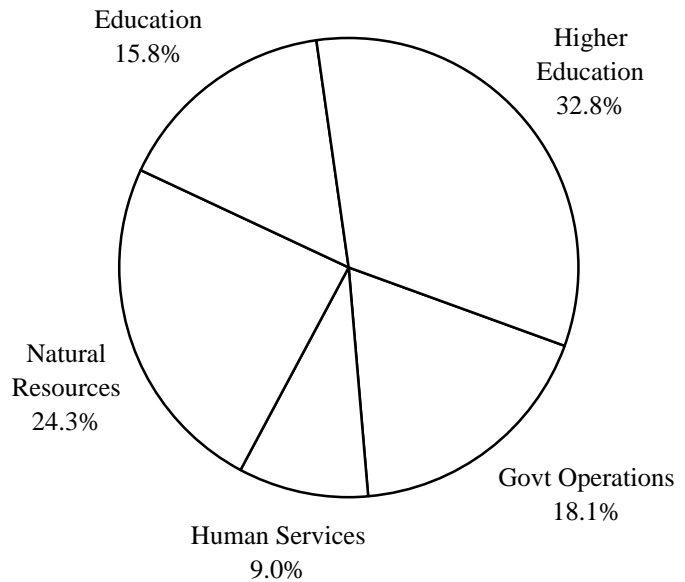
### Debt Limit Bonds

Govt Operations	141,932,102
Human Services	175,486,695
Natural Resources	173,482,020 *
Education	32,764,260
Higher Education	463,618,349
<b>Statewide Total</b>	<b>987,283,426</b>



### Total New Appropriations

Govt Operations	416,807,504
Human Services	206,041,625
Natural Resources	557,770,653
Education	363,837,160
Higher Education	753,011,949
<b>Statewide Total</b>	<b>2,297,468,891</b>



\* \$59 million of the Natural Resources debt limit bond appropriation will be used as revenue for school construction via the Trust Land Transfer Program.

**1999-01 Washington State Capital Budget**  
**New Appropriations Project List**  
**Chapter 379, Laws of 1999, Partial Veto**

	Governor		Legislature	
	State Bonds	Total	State Bonds	Total
<b>GOVERNMENTAL OPERATIONS</b>				
<b>Court of Appeals</b>				
Division II Court and Office Renovation	2,454,000	2,454,000	2,400,000	2,400,000
<b>Office of the Governor</b>				
Salmon Recovery Grants Program	0	80,000,000	0	0
<b>Office of the Secretary of State</b>				
NW Wash Regional Archives - HVAC System Upgrade and Balancing	70,000	70,000	70,000	70,000
Tumwater Records Center Expansion	250,000	250,000	250,000	250,000
Total	320,000	320,000	320,000	320,000
<b>Dept of Community, Trade, &amp; Economic Development</b>				
Community Economic Revitalization	0	13,000,000	0	13,000,000
Public Works Trust Fund	0	213,150,000	0	203,150,000
Housing Assistance, Weatherization, and Affordable Housing	50,000,000	50,000,000	60,000,000	61,800,000
Development Loan Fund	0	3,500,000	0	3,500,000
Building for the Arts	5,600,000	5,600,000	5,600,000	5,600,000
Community Services Facilities Program	4,000,000	4,000,000	4,000,000	4,000,000
Drinking Water Assistance Program	0	7,700,000	0	7,700,000
Boarding Home Fire Safety Program	2,500,000	2,500,000	0	0
Housing for Homeless Families with Children Program	5,000,000	5,000,000	5,000,000	5,000,000
County Public Facility Construction	0	4,000,000	3,500,000	7,500,000
Farmworker Housing Assistance	8,000,000	8,000,000	8,000,000	8,000,000
Seattle - Burke Museum of Natural History Predesign	350,000	350,000	0	0
Cedar River Dredging	0	0	1,500,000	1,500,000
Burke Museum Governance and Siting Study	0	0	0	350,000
Sand Point Shoreline Restoration	0	0	500,000	500,000
Total	75,450,000	316,800,000	88,100,000	321,600,000
<b>Office of Financial Management</b>				
Year 2000 Building, Facility, and Equipment Date Conversion	5,000,000	5,000,000	2,000,000	2,000,000
Underground Storage Tank Pool	4,000,000	4,000,000	2,000,000	2,000,000
Hazardous Materials - Pool	5,000,000	5,000,000	2,000,000	2,000,000
Budget System Improvements	300,000	300,000	300,000	300,000
Total	14,300,000	14,300,000	6,300,000	6,300,000
<b>Department of General Administration</b>				
Heritage Park/Capitol Lake	0	0	1,600,000	3,600,000
East Plaza & Plaza Garage Repairs	3,700,000	4,400,000	3,700,000	4,400,000
Legislative Buildings - Safety & Infrastructure	0	6,835,000	495,000	5,330,000
OB-2 Building Preservation	3,100,000	7,000,000	3,100,000	7,000,000
Transportation Building Preservation	0	1,500,000	0	1,500,000
Heritage Park Development	0	2,000,000	0	0
Emergency and Small Repairs	125,000	1,000,000	125,000	1,000,000
Capitol Campus Facilities Preservation	1,350,000	4,640,000	2,850,000	6,140,000
General Administration Building Preservation	2,275,000	2,275,000	1,000,000	1,000,000
Alaska Street Building Renovation	2,000,000	2,000,000	2,000,000	2,000,000
IBM Building Replacement	0	150,000	0	0
Capitol Lake - Management Plan Implementation	2,600,000	2,600,000	0	0

**1999-01 Washington State Capital Budget**  
**New Appropriations Project List**  
**Chapter 379, Laws of 1999, Partial Veto**

	Governor		Legislature	
	State Bonds	Total	State Bonds	Total
<b>Department of General Administration (continued)</b>				
Washington State Training & Conference Center Preservation	1,000,000	1,125,000	1,000,000	1,125,000
Thurston County Facilities Preservation	0	2,200,000	0	2,200,000
North Cascade Gateway Center Preservation	800,000	1,407,000	800,000	1,407,000
Americans with Disabilities Act Pool	5,000,000	5,000,000	3,000,000	3,000,000
Infrastructure Project Savings	1	3	1	3
Engineering & Architectural Services - Project Management	7,600,000	8,700,000	7,300,000	8,550,000
Thurston County Office Space Study	0	0	100,000	100,000
Total	29,550,001	52,832,003	27,070,001	48,352,003
<b>Washington State Patrol</b>				
Minor Works Preservation	850,000	1,678,000	0	0
Fire Training Academy - Minor Works	110,000	110,000	110,000	110,000
Seattle Crime Laboratory	10,000,000	10,000,000	9,100,000	10,000,000
Fire Training Academy - Water Systems Upgrades	1,845,000	1,845,000	1,845,000	1,845,000
Boarding Home Fire Safety Program	0	0	2,500,000	2,500,000
Total	12,805,000	13,633,000	13,555,000	14,455,000
<b>Military Department</b>				
Camp Murray Infrastructure Preservation	450,000	450,000	450,000	450,000
Minor Works Federal Construction Projects	1,274,100	6,352,500	1,274,100	6,352,500
Minor Works Preservation	1,100,000	1,100,000	1,100,000	1,100,000
Centralia Readiness Center Preservation	700,000	700,000	700,000	700,000
Energy Management Systems	278,000	278,000	278,000	278,000
Infrastructure Project Savings	1	1	1	1
Camp Murray - Military Support Civilian Activities Center	385,000	750,000	385,000	750,000
Emergency Services Readiness Centers <sup>(1)</sup>	0	0	0	3,000,000
Total	4,187,101	9,630,501	4,187,101	12,630,501
<b>State Convention and Trade Center</b>				
Seattle - Convention Center Expansion	0	5,750,000	0	5,750,000
Seattle - Convention Center Replacement Housing	0	0	0	5,000,000
Total	0	5,750,000	0	10,750,000
Total Governmental Operations	139,066,102	495,719,504	141,932,102	416,807,504

**HUMAN SERVICES**

**Department of Social and Health Services**

Medical Lake Wastewater Treatment Facility	7,500,000	7,500,000	7,500,000	7,500,000
Western State Hospital - Legal Offender Unit	46,000,000	46,000,000	43,870,000	43,870,000
Echo Glen - Vocational Program Addition	350,000	350,000	370,000	370,000
Rainier School - Laundry Equipment	450,000	450,000	450,000	450,000
Lakeland Village - Cottage Renovation	450,000	450,000	450,000	450,000
Maple Lane School - Multi-Services Building Renovation	700,000	700,000	700,000	700,000
Division of Land and Buildings - Project Management	0	2,000,000	0	2,000,000
Emergency and Small Repairs	750,000	750,000	750,000	750,000
Mission Creek Youth Camp - Main Building Renovation Phase II	2,000,000	2,000,000	2,000,000	2,000,000
Child Study & Treatment Center - Cottage Modifications	2,200,000	2,200,000	1,400,000	1,400,000
Minor Works Preservation	4,000,000	8,000,000	4,000,000	8,000,000

**1999-01 Washington State Capital Budget**  
**New Appropriations Project List**  
**Chapter 379, Laws of 1999, Partial Veto**

	Governor		Legislature	
	State Bonds	Total	State Bonds	Total
<b>Department of Social and Health Services (continued)</b>				
Echo Glen - Cottage Renovation	75,000	75,000	75,000	75,000
Infrastructure Project Savings	1	2	1	2
Eastern State Hospital - Campus Renovation Phase V	1,300,000	1,300,000	945,250	945,250
Minor Works Program	1,000,000	1,000,000	1,000,000	1,000,000
Total	66,775,001	72,775,002	63,510,251	69,510,252
<b>Department of Health</b>				
Public Health Laboratory - Repairs and Improvements	857,274	857,274	857,274	857,274
Public Health Laboratory - Consolidation of Facilities	5,128,150	5,128,150	5,012,750	5,012,750
Waste Water Treatment System Upgrade	208,802	208,802	208,802	208,802
Total	6,194,226	6,194,226	6,078,826	6,078,826
<b>Department of Veterans' Affairs</b>				
Retsil - WVH, Building Exteriors Preservation	0	400,000	0	400,000
Orting - WSH, Mechanical/Electrical/HVAC Preservation	0	650,000	0	650,000
Orting - WSH, Fire Alarm System Upgrade	0	450,000	0	450,000
Statewide Emergency Fund	0	500,000	0	500,000
Orting - Grounds Projects Preservation	0	700,000	0	700,000
Statewide Master Plan	0	150,000	0	300,000
Statewide Program for Restructuring and Infrastructure Upgrade	8,000,000	24,000,000	0	0
Retsil - WVH, Kitchen Remodel	0	0	0	600,000
Total	8,000,000	26,850,000	0	3,600,000
<b>Department of Corrections</b>				
WCCW - Mental Health, Special Needs, Reception, and YOP	24,000,000	24,000,000	23,300,000	23,300,000
Stafford Creek Corrections Center	17,030,309	22,465,416	10,670,616	22,465,416
Expand Special Offenders Center to 400 Beds	39,800,000	39,800,000	38,800,000	38,800,000
Local Government Criminal Justice Facilities	0	1,960,565	0	2,894,165
Grant Administration and Minor Improvements	0	452,964	0	452,964
Minor Works Preservation	21,000,000	21,000,000	20,000,000	20,000,000
Emergency and Small Repairs	1	1,600,001	1	1,600,001
Infrastructure Project Savings	1	1	1	1
Washington State Penitentiary - IMU Improvements	3,500,000	3,500,000	3,500,000	3,500,000
Statewide Reception Centers Master Plan	600,000	600,000	0	0
Monroe Correctional Complex - Twin Rivers: 512-Bed Expansion	590,000	5,694,000	487,000	4,700,000
McNeil Island Corrections Center - DSHS-Special Commitment Center	2,700,000	2,700,000	2,500,000	2,500,000
Monroe Correctional Complex - Reformatory: 100-Bed IMU	190,000	190,000	190,000	190,000
Minor Works Program	6,000,000	6,000,000	5,000,000	5,000,000
Monroe Correctional Complex - Kitchen Consolidation/Modifications	1,100,000	1,100,000	1,100,000	1,100,000
Washington Corrections Center - Infrastructure Evaluation	0	0	350,000	350,000
Total	116,510,311	131,062,947	105,897,618	126,852,547
Total Human Services	197,479,538	236,882,175	175,486,695	206,041,625

**1999-01 Washington State Capital Budget**  
**New Appropriations Project List**  
**Chapter 379, Laws of 1999, Partial Veto**

	Governor		Legislature	
	State Bonds	Total	State Bonds	Total
<b>NATURAL RESOURCES</b>				
<b>Department of Ecology</b>				
Referendum 26 Waste Disposal Facilities	1,310,467	1,310,467	0	0
Referendum 38 Water Supply Facilities	10,900,000	10,900,000	4,100,000	10,900,000
Centennial Clean Water Fund	0	48,000,000	0	62,000,000
Local Toxics Control Account	0	42,479,000	0	42,479,000
Water Pollution Control Revolving Fund	0	79,206,199	0	79,206,199
Spokane - Eastern Regional Offices Preservation	600,000	600,000	0	0
Water Rights Purchase	10,000,000	27,300,000	1,000,000	1,000,000
Total	22,810,467	209,795,666	5,100,000	195,585,199
<b>State Parks and Recreation Commission</b>				
Statewide Boat Pumpouts Federal Clean Vessel Act	0	900,000	0	900,000
Statewide Emergency Projects	500,000	500,000	500,000	500,000
Underground Storage Tank Replacement	100,000	100,000	0	0
Facilities Preservation - Statewide	5,000,000	6,000,000	8,000,000	9,000,000
Park Roadways Preservation	0	4,000,000	0	0
Statewide Recreation Development Program	3,500,000	3,500,000	2,500,000	2,698,000
Coastal Facility Relocation	2,000,000	2,000,000	2,000,000	2,000,000
Historic Structure and Land Use Stewardship Program	6,500,000	6,500,000	6,500,000	6,500,000
Lewis and Clark Trail Bicentennial Preservation	1,500,000	1,500,000	1,500,000	1,500,000
Park Housing	500,000	500,000	500,000	500,000
Pacific County - Seashore Conservation	50,000	50,000	50,000	50,000
Parkland Trust Account	0	0	0	250,000
Facilities Preservation and Deferred Maintenance	0	0	4,000,000	4,000,000
Total	19,650,000	25,550,000	25,550,000	27,898,000
<b>Interagency Committee for Outdoor Recreation</b>				
Boating Facilities	0	8,433,414	0	8,433,414
Non-Highway and Off-Road Vehicle Activities Program <sup>(2)</sup>	0	5,434,090	0	5,434,090
Washington Wildlife & Recreation Program	50,000,000	50,000,000	48,000,000	48,000,000
Firearms Range Program	0	354,400	0	354,400
National Recreation Trails Act	0	1,478,350	0	1,478,350
Salmon Recovery Grants Program <sup>(3)</sup>	0	0	6,200,000	119,928,000
Total	50,000,000	65,700,254	54,200,000	183,628,254
<b>State Conservation Commission</b>				
Water Quality Grants Program	0	5,000,000	0	5,000,000
Dairy Waste Management Grants Program	0	3,000,000	0	3,000,000
Puget Sound Action Plan	0	830,000	0	0
Conservation Reserve Enhancement Program	10,000,000	10,000,000	5,000,000	5,000,000
Total	10,000,000	18,830,000	5,000,000	13,000,000

**1999-01 Washington State Capital Budget**  
**New Appropriations Project List**  
**Chapter 379, Laws of 1999, Partial Veto**

	Governor		Legislature	
	State Bonds	Total	State Bonds	Total
<b>Department of Fish and Wildlife</b>				
Shellfish Laboratory and Hatchery Upgrades	115,000	305,400	115,000	305,400
Minor Works Preservation	2,300,000	2,300,000	2,300,000	2,300,000
Underground Storage Tank Removal and Replacement	65,000	65,000	0	0
Emergency Repairs	900,000	900,000	700,000	700,000
Dam Inspection and Repair	1,000,000	1,000,000	1,000,000	1,000,000
Facilities Renovation	1,200,000	1,200,000	1,200,000	1,200,000
Hatchery Renovations	4,000,000	4,000,000	4,000,000	4,000,000
Recreational Access Redevelopment	400,000	950,000	400,000	950,000
Coast & Puget Sound Wild Salmonid Habitat Restoration	3,700,000	4,900,000	0	0
Coast & Puget Sound Wildstock Restoration & Hatcheries	1,200,000	1,200,000	0	0
Fish Protection Facilities	1,300,000	2,800,000	0	0
Statewide Fencing Renovation and Construction	500,000	500,000	500,000	500,000
Wildlife Area Renovation	250,000	538,300	250,000	538,300
Issaquah Hatchery Improvements	0	600,000	2,615,000	3,215,000
Crop and Orchard Protection Fencing	300,000	300,000	300,000	300,000
Warm Water Game Fish Access Facilities	0	600,000	0	600,000
Mitigation Projects and Dedicated Funds	0	6,060,000	0	6,060,000
Migratory Waterfowl Habitat Acquisition and Development	0	750,000	0	750,000
Columbia River Wildlife Mitigation	0	2,000,000	0	2,000,000
Deep Water Slough Restoration	400,000	400,000	400,000	400,000
Clam & Oyster Beach Enhancement	0	130,000	0	130,000
Upland Wildlife Habitat Replacement	0	600,000	0	600,000
Watchable Wildlife Program	100,000	100,000	100,000	100,000
Goldsborough Creek Restoration	0	0	1,100,000	1,100,000
Total	17,730,000	32,198,700	14,980,000	26,748,700
<b>Department of Natural Resources</b>				
Agricultural Asset Preservation and Emergency Repairs	0	125,000	0	125,000
Repairs, Maintenance, and Tenant Improvements	0	677,000	0	677,000
Communication Site Repair Program	0	90,000	0	90,000
Underground Storage Tank Removal and Upgrade	19,200	60,000	19,200	60,000
Statewide Emergency Repairs	32,000	100,000	32,000	100,000
Americans with Disabilities Act Compliance	32,000	100,000	32,000	100,000
Hazardous Material and Waste Removal	16,000	100,000	16,000	100,000
NAP/NRCA Management and Emergency Repairs	400,000	400,000	400,000	400,000
NRCA Management Plan Implementation	450,000	450,000	450,000	450,000
Emergency Repairs - Recreation Sites	150,000	150,000	150,000	150,000
Recreation Health and Safety	300,000	300,000	300,000	300,000
Americans with Disabilities Act - Recreation Site Improvements	100,000	100,000	100,000	100,000
Administrative Site Preservation	361,920	1,131,000	361,920	1,131,000
Trust Land Transfer	62,000,000	68,200,000	66,000,000	72,200,000
Natural Resources Real Property Replacement	0	8,000,000	0	8,000,000
Land Bank	0	2,000,000	0	2,000,000
Community and Technical College Trust Land Acquisition	0	200,000	0	200,000
Right-of-Way Acquisition	0	1,037,000	0	1,037,000
Jobs for the Environment	0	6,333,000	0	0
Minor Works Program	242,900	759,000	242,900	759,000



**1999-01 Washington State Capital Budget**  
**New Appropriations Project List**  
**Chapter 379, Laws of 1999, Partial Veto**

	Governor		Legislature	
	State Bonds	Total	State Bonds	Total
<b>Department of Natural Resources (continued)</b>				
Mineral Resource Testing	0	18,000	0	18,000
Commercial Development - Local Improvement Districts	0	90,000	0	90,000
Aquatic Lands Enhancement Grants	0	5,800,000	0	5,550,000
Aquatic Special Lands Acquisition	0	4,000,000	0	0
Mobile Radio System Upgrade	500,000	783,500	500,000	783,500
Compound Utilization Study	48,000	150,000	48,000	150,000
Forest Legacy and Wetlands Conservation Grants	0	6,340,000	0	6,340,000
Small Timber Landowner Program	0	0	0	10,000,000
Total	64,652,020	107,493,500	68,652,020	110,910,500
<b>Total Natural Resources</b>	<b>184,842,487</b>	<b>459,568,120</b>	<b>173,482,020</b>	<b>557,770,653</b>
<b>PUBLIC SCHOOLS</b>				
<b>State Board of Education</b>				
Emergency Funds	0	2,000,000	0	0
Public School Building Construction	0	280,575,000	0	315,081,000
Common School Construction - Quality and Value Improvements	0	3,800,000	0	10,000,000
Total	0	286,375,000	0	325,081,000
<b>Public Schools</b>				
Program Management	0	1,619,000	0	1,619,000
<b>Total Public Schools</b>	<b>0</b>	<b>287,994,000</b>	<b>0</b>	<b>326,700,000</b>
<b>HIGHER EDUCATION</b>				
<b>Higher Education Coordinating Board</b>				
NSIS Consortium Development	6,180,000	6,180,000	1,000,000	1,000,000
Facility Assessment and Space Utilization Study	200,000	200,000	200,000	200,000
Total	6,380,000	6,380,000	1,200,000	1,200,000
<b>University of Washington</b>				
Suzzallo Library Renovation	0	0	39,306,000	39,306,000
New Law School Building	44,801,500	44,801,500	0	68,987,500
Health Sciences Center BB Tower Elevators	6,182,586	6,182,586	6,182,586	6,182,586
Nuclear Reactor Decommissioning	4,207,853	4,207,853	0	0
Minor Works Various Infrastructure Upgrades	5,287,160	10,787,160	1,837,160	10,787,160
UW Bothell and Cascadia Community College Future Phases	53,500,000	53,500,000	50,100,000	50,100,000
UW Tacoma - Branch Campus Phase 2a	37,719,000	37,719,000	36,420,000	36,420,000
Tacoma Phase 3 Predesign	0	0	500,000	500,000
UW Medical Center Improvements	0	0	0	80,000,000
Total	151,698,099	157,198,099	134,345,746	292,283,246
<b>Washington State University</b>				
Hazardous Waste Facilities Construction	0	3,000,000	0	3,000,000
Campus Infrastructure and Road Improvements	4,000,000	4,000,000	0	4,000,000
Murrow Hall Renovation & Addition	1,760,000	1,760,000	1,650,000	1,650,000
Cleveland Hall Renovation & Addition	1,500,000	1,500,000	1,400,000	1,400,000
Teaching & Learning Center Design and Construction	30,000,000	30,000,000	28,900,000	28,900,000

**1999-01 Washington State Capital Budget**  
**New Appropriations Project List**  
**Chapter 379, Laws of 1999, Partial Veto**

	Governor		Legislature	
	State Bonds	Total	State Bonds	Total
<b>Washington State University (continued)</b>				
Apparel, Merchandise, Interior Design & Landscape Architect Bldg	2,750,000	2,750,000	2,780,000	2,780,000
WSUnet - Infrastructure	0	3,000,000	0	3,000,000
WSU Spokane - Health Sciences Building	0	0	0	36,300,000
Minor Works Safety and Environmental	2,000,000	2,000,000	2,000,000	2,000,000
Minor Works Preservation	2,750,000	6,000,000	1,130,000	6,000,000
Child Care Facility - Human Development Lab, Infant Care	0	3,100,000	0	3,100,000
Scholars Hall - White Hall Renovation	5,400,000	5,400,000	5,000,000	5,000,000
Minor Works Branch Campus Preservation	0	1,000,000	0	1,000,000
Minor Works Program	0	6,000,000	0	5,000,000
Major Equipment Acquisition	0	3,500,000	0	3,500,000
Animal Disease Biotechnology Facility Equipment	0	1,200,000	0	1,200,000
Museum of Art Building	0	125,000	0	125,000
Shock Physics Building	1,830,000	1,830,000	1,760,000	1,760,000
WSU Vancouver - Engineering/Life Science Building	27,750,000	27,750,000	27,000,000	27,000,000
WSU Vancouver - New Academic Building D	250,000	250,000	250,000	250,000
WSU Spokane - Study of Future Campus Development	250,000	250,000	250,000	250,000
Plant Biotechnology Facility - Johnson Hall	0	0	0	300,000
Total	80,240,000	104,415,000	72,120,000	137,515,000
<b>Eastern Washington University</b>				
Campus Network and Cable Replacement	1,000,000	1,000,000	1,000,000	1,000,000
Monroe Hall Renovation	11,115,000	11,365,000	10,750,000	11,000,000
Campus Classroom Renewal	1,000,000	1,500,000	1,000,000	1,500,000
Water System Preservation and Expansion	0	880,000	0	880,000
Infrastructure Preservation	1,000,000	1,000,000	1,000,000	1,000,000
Boiler Plant Expansion	6,725,000	6,725,000	6,725,000	6,725,000
Senior Hall Renovation	100,000	100,000	100,000	100,000
Minor Works Preservation	1,000,000	3,000,000	1,000,000	3,000,000
Infrastructure Project Savings	1	1	1	1
Minor Works Program	0	2,690,000	0	2,190,000
Childcare Center	0	0	539,000	1,139,000
Total	21,940,001	28,260,001	22,114,001	28,534,001
<b>Central Washington University</b>				
Electrical Utility Upgrade	3,700,000	3,700,000	3,700,000	3,700,000
Steamline Replacement	1,500,000	1,500,000	1,500,000	1,500,000
Lynnwood Higher Education Center	700,000	700,000	4,000,000	5,000,000
Infrastructure Project Savings	1	1	1	1
Minor Works Preservation	900,000	5,000,000	0	3,000,000
Music Facility	100,000	100,000	2,300,000	2,300,000
K-20 Distance Education Classrooms	500,000	500,000	0	0
Minor Works Program	0	3,500,000	0	3,000,000
Fiber Optic Backbone Upgrade	2,000,000	2,000,000	0	500,000
CWU - Yakima Valley Higher Education Center	1,900,000	1,900,000	0	0
Total	11,300,001	18,900,001	11,500,001	19,000,001

**1999-01 Washington State Capital Budget**  
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	Governor		Legislature	
	State Bonds	Total	State Bonds	Total
<b>The Evergreen State College</b>				
Seminar Phase II Design	3,200,000	3,200,000	3,000,000	3,000,000
Minor Works Safety and Code	1,900,000	1,900,000	1,900,000	1,900,000
Minor Works Preservation	0	3,600,000	0	3,600,000
Emergency and Small Repairs	0	560,000	0	560,000
Infrastructure Project Savings	1	1	1	1
Lab II 1st Floor Remodel - CAL and Adjacent Labs	2,600,000	2,600,000	2,600,000	2,600,000
Minor Works Program	2,037,000	2,037,000	1,000,000	1,100,000
Library Building - Technology Center	0	150,000	0	150,000
Total	9,737,001	14,047,001	8,500,001	12,910,001
<b>Spokane Intercollegiate Research &amp; Tech Inst</b>				
Minor Works Preservation	80,000	80,000	0	0
<b>Western Washington University</b>				
Campus Services Facility Construction	10,563,000	10,563,000	10,100,000	10,100,000
Integrated Signal Distribution Construction	4,000,000	4,000,000	4,000,000	4,000,000
Facility & Property Acquisition	1,000,000	1,000,000	0	1,000,000
Campus Infrastructure Development	2,000,000	2,000,000	2,000,000	2,000,000
Communications Facility Design	3,960,000	3,960,000	3,750,000	3,750,000
Minor Works Preservation	4,500,000	4,500,000	4,500,000	4,500,000
Minor Works Program	0	7,600,000	0	6,730,000
Total	26,023,000	33,623,000	24,350,000	32,080,000
<b>Community &amp; Technical College System</b>				
Yakima Valley College - Replace Pedestrian Street Crossing	0	0	170,000	170,000
Olympic College - Poulsbo Center Construction	0	0	12,900,000	12,900,000
Clover Park Technical College - Transportation Trades Design	1,200,000	1,200,000	1,240,000	1,240,000
Clover Park Technical College - Aviation Trades Complex Construct	4,700,000	4,700,000	4,700,000	4,700,000
Olympic College - Library Replacement	976,000	976,000	976,000	976,000
Highline Community College - Classroom & Lab Bldg Construction	5,700,000	5,700,000	5,900,000	5,900,000
Spokane Community College - Allied Health Building Addition	0	0	10,700,000	10,700,000
Bellingham Technical College - Business & Health Technology Bldg	730,000	730,000	775,000	775,000
Lake Washington Technical College - Phase III Design	1,100,000	1,100,000	1,050,000	1,050,000
Renton Technical College - Technology Resource Center Design	970,000	970,000	1,045,000	1,045,000
Skagit Valley College Higher Education Center	924,000	924,000	685,000	685,000
Centralia College Instructional Building Replacement	14,450,000	14,450,000	14,400,000	14,400,000
Minor Works Preservation	31,967,400	31,967,400	0	11,700,000
Roof Repairs	0	0	0	4,597,000
Facility Repairs	0	0	23,500,000	27,400,000
Site Repairs	0	0	3,842,000	3,842,000
Hazardous Materials Abatement - Pool	1,000,000	1,000,000	0	0
Underground Storage Tank and Year 2000 Pool	1,000,000	1,000,000	0	0
Americans with Disabilities Act Pool	1,000,000	1,000,000	0	0
Minor Works Program	0	0	15,050,000	16,850,000
Pierce College - Portable Buildings Replacement	0	0	0	5,640,000
Columbia Basin College - N Building Replacement	0	0	0	1,351,700
Edmonds Community College - Relocatable Buildings Replacement	0	0	0	6,400,000
South Puget Sound Community College - Portable Bldg Replacement	0	0	0	4,612,400

**1999-01 Washington State Capital Budget  
New Appropriations Project List  
Chapter 379, Laws of 1999, Partial Veto**

	Governor		Legislature	
	State Bonds	Total	State Bonds	Total
<b>Community &amp; Technical College System (continued)</b>				
Minor Works Program	10,000,000	10,000,000	0	0
Olympic College - Plant Operations Building Replacement	5,000,000	5,000,000	1,029,000	1,029,000
Minor Works Access Projects	1,800,000	1,800,000	0	0
Vocational Program Equipment Upgrades	1,150,000	1,150,000	0	0
Bellevue Community College - Robinswood School Replacement	15,806,600	15,806,600	15,806,600	15,806,600
Matching Funds	2,000,000	2,000,000	0	0
Shoreline Community College - Library/Technology Center	50,000	50,000	7,250,000	7,250,000
Green River Comm College - Drama & Music Class/Labs Renovation	3,430,000	3,430,000	3,430,000	3,430,000
Clark College - Applied Arts IV Building Renovation	2,540,000	2,540,000	2,540,000	2,540,000
Wenatchee Valley College - Sexton Hall Computer Labs Renovation	700,000	700,000	700,000	700,000
Yakima Valley Community College - Mechanics Complex Renovation	1,715,000	1,715,000	1,715,000	1,715,000
Tacoma Community College - Building 5 Renovation	1,500,000	1,500,000	1,500,000	1,500,000
Bellingham Technical College - Building B Renovation	1,926,800	1,926,800	1,926,800	1,926,800
Cascadia Community College Development	53,500,000	53,500,000	50,100,000	50,100,000
Pierce College - Puyallup Campus Phase 3 Expansion Predesign	0	0	217,200	217,200
Whatcom Community College - Classroom/Laboratory Building	80,000	80,000	80,000	80,000
Highline Community College - 21st Century Careers Center	117,000	117,000	117,000	117,000
South Puget Sound Community College-Humanities/General Ed Complex	124,000	124,000	124,000	124,000
Clark College Higher Education Center at WSU Vancouver	120,000	120,000	120,000	120,000
Wenatchee Valley Omak - Science Lab	900,000	900,000	900,000	900,000
Yakima Valley Higher Education Center Acquisition & Design	1,500,000	1,500,000	4,000,000	4,000,000
Columbia Basin College - Electrical Substation	0	0	1,000,000	1,000,000
Total	169,676,800	169,676,800	189,488,600	229,489,700
<b>Total Higher Education</b>	<b>477,074,902</b>	<b>532,579,902</b>	<b>463,618,349</b>	<b>753,011,949</b>

**OTHER EDUCATION**

**State School for the Blind**

Irwin Bldg, Heating Ventilation & Air Conditioning Upgrade	800,000	800,000	1,098,500	1,098,500
Old Main and Alhsten Buildings, HVAC Upgrade	1,700,000	1,700,000	1,915,160	1,915,160
Minor Works Preservation	600,000	600,000	600,000	600,000
Multi-Purpose Center	0	0	300,000	300,000
Total	3,100,000	3,100,000	3,913,660	3,913,660

**State School for the Deaf**

Northrup Elementary School, HVAC Upgrade	900,000	900,000	900,000	900,000
Epperson Middle School, HVAC Upgrade	900,000	900,000	900,000	900,000
Minor Works Preservation	500,000	500,000	500,000	500,000
Clark Hall, HVAC Upgrade	500,000	500,000	500,000	500,000
Campus Master Plan - Phase II Tech Ed / Student Commons	0	0	540,000	540,000
Campus Wide Seismic Stabilization	0	0	500,000	500,000
Total	2,800,000	2,800,000	3,840,000	3,840,000

**1999-01 Washington State Capital Budget  
New Appropriations Project List  
Chapter 379, Laws of 1999, Partial Veto**

	Governor		Legislature	
	State Bonds	Total	State Bonds	Total
<b>Washington State Historical Society</b>				
Stadium Way Facility, Seismic, and Infrastructure Repair	1,745,000	1,745,000	1,745,000	1,745,000
State Capital Museum Preservation	284,000	284,000	284,000	284,000
Minor Works	90,000	90,000	90,000	90,000
Washington Heritage Projects	4,000,000	4,000,000	4,000,000	4,000,000
Total	6,119,000	6,119,000	6,119,000	6,119,000
<b>Eastern Washington State Historical Society</b>				
Cheney Cowles Museum Addition and Remodel	19,500,000	24,035,000	18,891,600	23,264,500
Total Other Education	31,519,000	36,054,000	32,764,260	37,137,160
<b>Statewide Total</b>	<b>1,029,982,029</b>	<b>2,048,797,701</b>	<b>987,283,426</b>	<b>2,297,468,891</b>

<sup>(1)</sup> Funding for Emergency Services Readiness Centers is included in Chapter 309, Laws of 1999, Partial Veto (ESSB 5180 - 1999-01 Operating Budget).

<sup>(2)</sup> \$1.6 million was lapsed due to 2SSB 5556 not passing the Legislature. See the project description on page 338.

<sup>(3)</sup> Funding for the Salmon Recovery Grants Program project is included in Chapter 13, Laws of 1999, 1st Special Session, Partial Veto (E2SSB 5595).

# 1999-01 Washington State Capital Budget

## Alternative Financing Projects

### Department of General Administration

Yakima Office Building Acquisition	9,435,000
Kelso Building Acquisition	4,621,000
Total	14,056,000

### Department of Corrections

Correctional Industries Transportation Services Warehouse	2,300,000
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### State Parks and Recreation Commission

Construct Cabins at Cama Beach	500,000
Improvements at the Interpretive Center/Store at Deception Pass	250,000
Purchase and Install Additional Yurts and Cabins Statewide	1,000,000
Construct Day Use Shelter at Lake Sammamish	500,000
Improve Campsite Electrification Statewide	500,000
Develop Additional Campsites Statewide	750,000
Total	3,500,000

### Community & Technical College System

Green River Community College - Remodel Lindbloom Student Center Building	1,526,150
Highline Community College - Purchase of Federal Way Center	2,070,613
Green River Community College - Purchase 1.5 Acres Adjacent to the Westside Parking Lot	100,000
Grays Harbor College - Riverview School Acquisition & Remodel & 2.83 Acres	600,000
Everett Community College - Remodel/Addition to Fitness Center	1,500,000
Tacoma Community College - Addition to Student Center Building	1,697,000
Spokane Community College - Remodel/Addition of Student Services Bldg	3,840,000
Big Bend Community College - 10 Acre Land Exchange	150,000
Green River Community College - Replace Rental Facility in Downtown Kent	7,500,000
Columbia Basin College - Construct Student Services Auditorium	1,000,000
Yakima Valley Community College - Addition to Student Union Building	375,000
Peninsula College - Addition to Student Union Building	2,500,000
Whatcom Community College - Remodel/Addition to Extended Learning/Workforce Facility	2,500,000
Green River Community College - Lea Hill Park Acquisition	350,000
Bellevue Community College - Replacement of Robinswood School	4,000,000
Wenatchee Valley College - Purchase Two Buildings & Property	500,000
Whatcom Community College - Land Purchase	1,918,483
Edmonds Community College - Music Building	3,700,000
Total	35,827,246

### Central Washington University

CWU Edmonds Building	5,700,000
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### University of Washington

UW Sand Point Education Center	7,500,000
UW Primate Center	7,500,000
Total	15,000,000

### Washington State Convention and Trade Center

Convention Center Expansion Contingency	27,500,000
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<b>Statewide Total</b>	<b>103,883,246</b>
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*Note: The following Department of Corrections projects were included in Section 222(j), (A), (B), & (C), Chapter 309, Laws of 1999, Partial Veto (ESSB 5180 - 1999-01 Operating Budget): Tacoma Prerelease-ground lease (\$360,000 per year) & construct 400-bed facility (\$21.35 million); and statewide 100 work release beds-lease develop (\$7 million).*

**Washington Wildlife and Recreation Program**  
**Fiscal Year 2000 Capital Projects – LEAP Capital Document No. 1999-W3**  
**1999-01 Biennium**  
 Developed April 23, 1999

<b>Proj Rank</b>	<b>IAC #</b>	<b>Project Name</b>	<b>Project Sponsor</b>	<b>Request</b>	<b>Estimated WWRP Grant</b>
<b>Critical Habitat Projects</b>					
1	98-1005A	White River	Fish & Wildlife, Dept of	2,032,558	2,032,558
2	98-1015A	Sondino Pond	Fish & Wildlife, Dept of	128,966	128,966
4	98-1034A	Sharp-Tailed Grouse	Fish & Wildlife, Dept of	4,528,060	4,528,060
5	98-1033A	Methow Watershed Project	Fish & Wildlife, Dept of	6,306,610	5,810,416
6	98-1007A	Sprague Lake - Phase II	Fish & Wildlife, Dept of	1,102,553	Alternate
7	98-1008A	Rattlesnake Slope Wildlife Area	Fish & Wildlife, Dept of	5,407,500	Alternate
8	98-1031A	Skagit Delta Wetlands - Phase II	Fish & Wildlife, Dept of	1,397,655	Alternate
9	98-1152C	Table Mountain NRCA	Natural Resources, Dept of	2,195,760	Alternate
				<b>23,099,661</b>	<b>12,500,000</b>
<b>Natural Area Projects</b>					
1	98-1147A	Entiat Slopes NAP	Natural Resources, Dept of	249,375	249,375
2	98-1128A	Cypress Island Natural Area	Natural Resources, Dept of	294,000	294,000
3	98-1035A	Northern Shrub Steppe	Natural Resources, Dept of	476,450	476,450
4	98-1023A	West Rocky Prairie	Fish & Wildlife, Dept of	1,661,100	1,661,100
5	98-1149C	Estuarine NAPs	Natural Resources, Dept of	1,471,392	1,471,392
6	98-1150C	Mount Si NRCA	Natural Resources, Dept of	1,450,025	847,683
7	98-1148A	Freshwater NAPs	Natural Resources, Dept of	3,022,005	Alternate
				<b>8,624,347</b>	<b>5,000,000</b>
<b>Urban Wildlife Habitat Projects</b>					
1	98-1241A	Shinglemill Creek Watershed Salmon Prese	Vashon/Maury Island Park Dist	1,247,834	1,247,834
2	98-1032A	Central Kitsap Riparian Corridor - Phase	Fish & Wildlife, Dept of	1,555,263	1,555,263
3	98-1019A	Chimacum Watershed	Fish & Wildlife, Dept of	1,725,413	1,725,413
4	98-1022A	Nisqually Delta	Fish & Wildlife, Dept of	1,307,050	1,307,050
5	98-1156A	West Tiger Mountain NRCA	Natural Resources, Dept of	1,496,250	1,496,250
6	98-1021A	Morse Creek	Fish & Wildlife, Dept of	1,490,055	168,191
7	98-1239A	Issaquah Creek/Lake Sammamish Waterways	King Co Water & Land Resources	500,000	Alternate
8	98-1248A	Blakely Harbor Park (UWH)	Bainbridge Island Park Dist	600,000	Alternate
9	98-1157C	Woodard Bay NRCA	Natural Resources, Dept of	1,696,730	Alternate
				<b>11,618,594</b>	<b>7,500,000</b>

**Washington Wildlife and Recreation Program**  
**Fiscal Year 2000 Capital Projects – LEAP Capital Document No. 1999-W3**  
**1999-01 Biennium**  
 Developed April 23, 1999

Proj Rank	IAC #	Project Name	Project Sponsor	Request	Estimated WWRP Grant
<b>Local Parks Projects</b>					
1	98-1052D	TT Minor Park Expansion	Seattle Parks & Rec Dept	300,000	300,000
2	98-1298D	Wilson Creek Park Renovation	Wilson Creek, Town of	13,000	13,000
3	98-1194D	Lakewood Skate Park	Lakewood, City of	110,196	110,196
4	98-1203D	Wagner Memorial Pool Renovation	Twisp, Town of	250,000	250,000
5	98-1051D	West Valley Community Park, Phase 2	Yakima County Parks & Rec	166,539	166,539
6	98-1180D	Eastside Park Soccer Fields	Omak, City of	91,000	91,000
7	98-1123D	Chesterley Park Expansion	Yakima Parks & Recreation	266,000	266,000
8	98-1228A	The Oaks	Battle Ground, City of	410,985	410,985
9	98-1197C	McChord Gate Park	Lakewood, City of	238,126	238,126
10	98-1219D	Gig Harbor Skateboard Park	Gig Harbor Public Works	92,348	92,348
11	98-1101D	Naches Aquatic Center	Naches Parks & Rec District	300,000	300,000
12	98-1195A	Wards Lake Park Acquisition	Lakewood, City of	150,575	150,575
13	98-1242D	Evergreen Park, Ph 2 (Smith Cove Area)	Bremerton Parks & Rec Dept	300,000	300,000
14	98-1201C	Kenneydell Park Phase 2 Development	Thurston County Parks & Rec	300,000	300,000
15	98-1188D	McKenna Park	Pierce County Parks & Rec	10,656	10,656
16	98-1137A	Des Moines Sports Park Acquisition	Des Moines Parks & Rec Dept	500,000	500,000
17	98-1205D	Nevitt Pool Renovation	Raymond, City of	300,000	300,000
18	98-1289A	Camp Currie	Clark County Parks Dept	500,000	500,000
19	98-1221A	Lyon Creek Waterfront Park	Lake Forest Park, City of	495,667	495,667
20	98-1250D	Whitehorse Community Playfield	Snohomish County Parks & Rec	300,000	300,000
21	98-1102A	Bender Recreation Facility Expansion	Lynden Parks & Rec Dept	500,000	500,000
22	98-1301D	Bombing Range Sports Complex	West Richland, City of	98,404	98,404
23	98-1198D	George Prout Swimming Pool, Phase II	Richland, City of	280,678	280,678
24	98-1293A	Lalonde Creek Park	Vancouver Parks & Rec Dept	298,714	298,714
25	98-1255D	Osprey Park Dev. Phase 2	Sultan, City of	85,407	85,407
26	98-1196C	Friendly Grove Park	Olympia Parks Rec & Cult Svcs	324,414	204,205
27	98-1121D	Titlow Park Renovation/Expansion	Tacoma MPD	202,660	Alternate
28	98-1118D	Wapato Hills Neighborhood Park	Tacoma MPD	300,000	Alternate
29	98-1111C	Okanogan Valley Sports Complex	Okanogan, City of	344,000	Alternate
30	98-1211D	Strawberry Fields Development	Marysville Parks & Recreation	300,000	Alternate
31	98-1175D	Port Plaza	Olympia, Port of	300,000	Alternate
31	98-1299D	Vista Park Expansion	Wahkiakum County #2, Port of	239,353	Alternate
33	98-1252A	Lake Boren Park Expansion	Newcastle, City of	500,000	Alternate
				<b>8,868,722</b>	<b>6,562,500</b>



**Washington Wildlife and Recreation Program**  
**Fiscal Year 2000 Capital Projects – LEAP Capital Document No. 1999-W3**  
**1999-01 Biennium**  
 Developed April 23, 1999

Proj Rank	IAC #	Project Name	Project Sponsor	Request	Estimated WWRP Grant
<b>State Parks Projects *</b>					
1	98-1071D	Camano Island - Cama Beach, Phase 2	State Parks	1,940,393	1,940,393
2	98-1068A	Grayland Beach - Ticor	State Parks	169,800	169,800
3	98-1080D	Fort Canby - Beard's Hollow Phase 2	State Parks	610,000	610,000
4	98-1067A	Green River Gorge - Phased acquisitions	State Parks	1,148,600	1,148,600
5	98-1060A	Inholdings - Statewide Acquisitions	State Parks	500,000	500,000
6	98-1073A	Nisqually Mashel - Phase 5	State Parks	1,100,000	1,100,000
7	98-1070A	Dosewallips - Bloomfield Acquisition	State Parks	283,000	283,000
8	98-1162A	Mt. Spokane - Quartz Mtn. acquisition	State Parks	825,500	825,500
9	98-1065A	Deception Pass - Odell Property Acq	State Parks	226,300	226,300
10	98-1066A	Sun Lakes - McLeary Phase 1	State Parks	500,000	434,300
11	98-1076A	Larrabee - Interurban Trail acquisition	State Parks	956,000	956,000
12	98-1061D	Wolfe Property Day Use Beach Access	State Parks	516,930	516,930
				<b>8,776,523</b>	<b>4,250,000</b>

\* NOTE: In 1999-01, State Parks may select projects from this list up to a maximum of \$4.25 million.

<b>Trails Projects</b>					
1	98-1186D	Snohomish Riverfront Trail	Snohomish, City of	716,682	716,682
2	98-1058D	Arboretum Lakeside Trail	Seattle Parks & Rec Dept	700,000	700,000
3	98-1294A	Lewis River Trail	Clark County Parks Dept	838,235	838,235
4	98-1082D	Iron Horse - Lake Easton Trestle	State Parks	695,000	695,000
5	98-1044D	Evans Creek Trail	Redmond Parks & Rec Dept	500,000	500,000
5	98-1284C	Olympic Discovery Trail (Sequim)	Sequim, City of	291,170	291,170
7	98-1257C	Soos Creek Regional Trail Dev. Ph 4	King County Parks & Recreation	885,082	885,082
8	98-1187A	Foothills Trail - Cascade Junction Sec.	Pierce County Parks & Rec	300,000	300,000
9	98-1208D	Clear Creek Trail	Kitsap County Fair and Parks	142,069	73,831
10	98-1206D	Riverfront Park Trail Development	Castle Rock, City of	237,982	Alternate
11	98-1113C	Chehalis Western Trail Phase 2	Thurston County Parks & Rec	1,025,000	Alternate
12	98-1315D	Morse Creek Trestle	Fish & Wildlife, Dept of	494,456	Alternate
13	98-1084D	Centennial Trail - Bridge and Trail	State Parks	850,000	Alternate
				<b>7,675,676</b>	<b>5,000,000</b>

<b>Water Access Projects</b>					
1	98-1249A	Blakely Harbor Park (WA)	Bainbridge Island Park Dist	701,500	701,500
2	98-1122D	Dickman Mill Development Phase 1	Tacoma MPD	500,000	500,000
3	98-1168A	Indianola Waterfront	Kitsap County Fair and Parks	250,000	250,000
4	98-1088C	Cascadia Marine Trail	State Parks	1,326,833	1,326,833
5	98-1030A	Point No Point Access	Kitsap County Fair and Parks	1,467,875	971,667
6	98-1170A	South Lake Union Navy Acquisition	Seattle Parks & Rec Dept	1,000,000	Alternate
7	98-1171A	Hansville Waterfront Park	Kitsap County Fair and Parks	666,590	Alternate
8	98-1027A	Brooks Ponds	Fish & Wildlife, Dept of	131,828	Alternate
				<b>6,044,626</b>	<b>3,750,000</b>

**Trust Land Transfer Program**  
**LEAP Capital Document No. 99-3**  
 Developed April 8, 1999

Parcel Name	Receiving Agency
<b>Category A: Required Transfer</b>	
Willapa Divide	Dept of Natural Resources - NAP
South Nemah	Dept of Natural Resources - NRCA
Ellsworth Creek	Dept of Natural Resources - NRCA
Mt. Si NRCA	Dept of Natural Resources - NRCA
W. Tiger Mountain Phase 3	Dept of Natural Resources - NRCA
<b>Category B: Transfer With Local Match</b>	
Elger Bay (Partial)	Island County
Illahee Forest	Kitsap County
Banner Forest	Kitsap County
<b>Category C: May Transfer or Lease as Funds Permit</b>	
Boxley Creek	King County
Cottonwood Island	Dept of Fish and Wildlife
Elger Bay (Partial)	Island County
Elk River (Ocosta Parcel C)	DNR - NRCA
Hendrickson Canyon	DNR - NRCA
Lummi Island	Dept of Fish and Wildlife
Mt. Peak	King County
Nisqually Interpretive Site	Pierce County
Rhododendron Park	Island County
Scatter Creek	Dept of Fish and Wildlife

**Requested 1999-01 Aquatic Lands Enhancement Account Grant Funding**  
**LEAP Capital Document No. 1999-A1**  
 Developed April 23, 1999

<b>Title</b>	<b>Sponsor</b>	<b>ALEA Grant</b>	<b>Running Total</b>
1 Blakely Harbor Acq & Access (H/PA)	Bainbridge Island Park District	\$796,756	\$796,756
2 Burke Bay Overlook & Access (PA)	Port of Brownsville	\$75,000	\$871,756
3 Castle Rock Riverfront Trail (PA)	City of Castle Rock	\$289,371	\$1,161,127
4 Chehalis River Surge Plain Path (PA)	DNR - Central Region	\$106,944	\$1,268,071
5 Deepwater Slough Restoration (H)	Skagit County	\$476,000	\$1,744,071
6 Duncan Creek Fish Passage (H)	WDFW - SW Region	\$60,636	\$1,804,707
7 Eagle Island Acq & Restoration (H)	WDFW - SW Region	\$576,380	\$2,381,087
8 East Fork Lewis River Greenway (H)	Clark County Public Works	\$670,336	\$3,051,423
9 Methow Valley Community Trail (PA)	Okanogan County	\$8,280	\$3,059,703
10 Jimmycomelately Cr Estuary Rehab (H)	Jamestown S'Klallam Tribe	\$349,877	\$3,409,580
11 Lower Nookachamps (H)	Skagit County	\$51,000	\$3,460,580
12 Osprey Park Trail (phase 2) (PA)	City of Sultan	\$46,927	\$3,507,507
13 Port Orchard Waterfront Access (PA)	Port of Bremerton	\$252,284	\$3,759,791
14 Quileute Marina Shoreline (PA)	Quileute Indian Tribe	\$74,918	\$3,834,709
15 Quillayute River Park (PA)	Clallam County Parks	\$170,581	\$4,005,290
16 Skagit River Habitat Acquisition (H)	Skagit County	\$607,500	\$4,612,790
17 Sprague Lake Acq & Development (H)	WDFW - Ephrata Region	\$365,000	\$4,977,790
18 Valley Creek Estuary Park & Trail (PA)	City of Port Angeles	\$75,000	\$5,052,790
19 Wetland 79 Restoration (H)	King County DNR	\$352,876	\$5,405,666
20 Woodard Bay Rehab/Interp (H/PA)	DNR - Central Region	\$112,371	\$5,518,037

*H = Habitat*

*PA = Public Access*

# 1999-01 Capital Budget

## Project Descriptions

### Court of Appeals

#### *Division II Court and Office Renovation (00-1-001)*

*Ch 379, L 99, PV, Sec 101*

Description: For renovation of space in the Broadway Building in Tacoma for the Court of Appeals and conversion of court space in the Market Street Building to general office space.

	Reappropriation	Appropriation
State Building Construction Account - State	0	2,400,000

Comments: Division II of the Court of Appeals in Tacoma is relocating to the Broadway Building from the Market Street Building. Funding is provided for two items related to the project: 1) renovation of new space in the Broadway Building to house the Court; and 2) reconfiguration of the Market Street Building to general office space.

### Office of the Secretary of State

#### *NW Wash Regional Archives - HVAC System Upgrade and Balancing (00-1-001)*

*Ch 379, L 99, PV, Sec 102*

Description: Provides installation of air dampers and humidity controls.

	Reappropriation	Appropriation
State Building Construction Account - State	0	70,000

### Office of the Secretary of State

#### *Tumwater Records Center Expansion (00-2-001)*

*Ch 379, L 99, PV, Sec 103*

Description: Provides design of a 13,500 square foot addition to the existing records center.

	Reappropriation	Appropriation
State Building Construction Account - State	0	250,000

### Department of Community, Trade, & Economic Development

#### *Community Economic Revitalization (00-2-001)*

*Ch 379, L 99, PV, Sec 107*

Description: For loans to assist local governments in constructing infrastructure to create or retain jobs through private, industrial, and commercial development.

	Reappropriation	Appropriation
Public Works Assistance Account - State	1,539,515	0
Public Facility Const Loan Revolv - State	9,500,000	13,000,000
<b>Total</b>	<b>11,039,515</b>	<b>13,000,000</b>

### Department of Community, Trade, & Economic Development

#### *County Public Facility Construction (00-2-010)*

*Ch 379, L 99, PV, Sec 108*

Description: For financial assistance to distressed counties that have experienced extraordinary costs due to the location of a major new business facility or the substantial expansion of an existing business facility in the county.

	Reappropriation	Appropriation
State Building Construction Account - State	0	3,500,000
Distressed County Facilities Construction Loan Acc - State	0	4,000,000
<b>Total</b>	<b>0</b>	<b>7,500,000</b>

Comments: 1) The new appropriation from the State Building Construction Account is provided as a grant to support the Grays Harbor water system project.

2) This new program is funded by transferring money from General Fund-State into the Distressed County Facilities Construction Loan Account by Referendum 49.

# 1999-01 Capital Budget

## Project Descriptions

**Department of Community, Trade, & Economic Development**

***Burke Museum Governance and Siting Study***

*Ch 379, L 99, PV, Sec 109*

Description: Provides funds to conduct a study for future expansion of the museum.

	Reappropriation	Appropriation
UW Building Account - State	0	350,000

Comments: Governor Locke vetoed the provision relating to the governance and financing study added by the Legislature.

**Department of Community, Trade, & Economic Development**

***Public Works Trust Fund (00-2-002)***

*Ch 379, L 99, PV, Sec 110*

Description: Loans for local government infrastructure projects eligible for funding under Chapter 43.155 RCW.

	Reappropriation	Appropriation
Public Works Assistance Account - State	179,446,108	203,150,000

Comments: Governor Locke's budget proposal appropriated \$213,150,000 from the Public Works Assistance Account for loans to local jurisdictions to improve bridges, roads, domestic water, sanitary sewage, and storm water systems. The Legislature reduced the Public Works Trust Fund appropriation by \$10 million and appropriated these funds to the Centennial Clean Water Fund for water quality facility grants for communities with populations less than 5,000. See Chapter 379, Laws of 1999, Partial Veto, Section 306 (SHB 1165). The Legislature also earmarked \$10 million of the new appropriation for preconstruction activity loans and \$2 million for the emergency loan program.

**Department of Community, Trade, & Economic Development**

***Development Loan Fund (00-2-004)***

*Ch 379, L 99, PV, Sec 112*

Description: Provides low-interest financing for projects that create or maintain jobs in economically distressed communities.

	Reappropriation	Appropriation
State Building Construction Account - State	558,716	0
Washington State Development Loan Account - State	2,439,932	3,500,000
<b>Total</b>	<b>2,998,648</b>	<b>3,500,000</b>

**Department of Community, Trade, & Economic Development**

***Building for the Arts (00-2-005)***

*Ch 379, L 99, PV, Sec 113*

Description: For grants to local performing arts, art museum and cultural organizations for facility improvements, additions, and construction.

	Reappropriation	Appropriation
State Building Construction Account - State	3,099,519	5,600,000

Comments:

- 1) The list of projects approved by the Legislature is provided in Section 113 of Chapter 379, Laws of 1999, Partial Veto (SHB 1165 - Capital Budget).
- 2) State assistance is limited to up to 15 percent of the total project cost. The remaining portions of the project capital costs must be a match from non-state sources that may include cash and land value.
- 3) Chapter 295, Laws of 1999 (SHB 1222), codifies the Building for the Arts program in statute by establishing a competitive process for soliciting and prioritizing art, art museum, and cultural organization projects. The new process will take effect beginning with the 2001-03 biennium. State assistance is increased from up to 15 percent of the total project cost to up to 20 percent. The match from non-state sources is expanded to include cash, the value of real property when acquired solely for the purposes of the project, and in-kind contributions. In addition, future capital budget requests for grants must not exceed \$4 million in any biennium and may include an alternate list of projects not to exceed \$500,000.

# 1999-01 Capital Budget

## Project Descriptions

**Department of Community, Trade, & Economic Development**

***Community Services Facilities Program (00-2-006)***

*Ch 379, L 99, PV, Sec 114*

Description: For grants to community services agencies to assist in acquiring, developing, or rehabilitating buildings for the purpose of providing community-based family services.

	Reappropriation	Appropriation
State Building Construction Account - State	1,416,470	4,000,000

- Comments: 1) Of the new appropriation, \$1.5 million is provided for the development, renovation, and expansion of boys and girls clubs in Washington.
- 2) State assistance is limited to up to 25 percent of the total project cost. The remaining portions of the project capital costs must be a match from non-state sources that may include cash, land value, and other in-kind contributions.
- 3) Chapter 295, Laws of 1999 (SHB 1222) amends the Community Services Facilities Program by removing the requirement that an appropriation be made prior to the Department of Community, Trade, and Economic Development (DCTED) establishing a prioritized list of nonresidential social service projects. DCTED is directed to develop a prioritized list of projects for the 1999-01 biennium and subsequent biennial budgets. Legislative approval of the project list is not required for the 1999-01 biennium. In addition, future capital budget requests for grants must not exceed \$4 million in any biennium and may include an alternate list of projects not to exceed \$500,000.

**Department of Community, Trade, & Economic Development**

***Drinking Water Assistance Program (00-2-007)***

*Ch 379, L 99, PV, Sec 115*

Description: Provides funds to be matched with new federal resources to assist water systems in financing capital improvements for public health protection to achieve the goals of the federal safe drinking water act.

	Reappropriation	Appropriation
Drinking Water Assistance Account - State	9,058,862	7,700,000

**Department of Community, Trade, & Economic Development**

***Housing for Homeless Families with Children Program (00-2-009)***

*Ch 379, L 99, PV, Sec 116*

Description: Provides grants or loans for the development of emergency shelters and transitional housing opportunities for homeless families with children.

	Reappropriation	Appropriation
State Building Construction Account - State	0	5,000,000

**Department of Community, Trade, & Economic Development**

***Farmworker Housing Assistance (00-2-011)***

*Ch 379, L 99, PV, Sec 117*

Description: For low-income farmworker housing and low-income temporary farmworker facilities.

	Reappropriation	Appropriation
State Building Construction Account - State	0	8,000,000

- Comments: 1) The sum of \$2 million of the new appropriation is provided for land acquisition in areas that would facilitate development of low-income farmworker housing and facilities. Qualified health and safety projects may also receive funding.
- 2) DCTED must submit a report to the Legislature on the progress of the development of housing for farmworkers including a list of projects funded from the new appropriation.

# 1999-01 Capital Budget

## Project Descriptions

**Department of Community, Trade, & Economic Development**

***Cedar River Dredging***

*Ch 379, L 99, PV, Sec 130*

Description: For a grant to the city of Renton for dredging the Cedar River where it enters Lake Washington.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,500,000

**Department of Community, Trade, & Economic Development**

***Housing Assistance, Weatherization, and Affordable Housing (00-2-003)***

*Ch 379, L 99, PV, Sec 924*

Description: For grants and loans for the development of low-income housing.

	Reappropriation	Appropriation
State Building Construction Account - State	22,000,000	57,500,000
Washington Housing Trust Account - State	0	1,800,000
Washington Housing Trust Account - Bonds	0	2,500,000
<b>Total</b>	<b>22,000,000</b>	<b>61,800,000</b>

Comments: 1) Governor Locke's budget proposal appropriated \$50 million from the State Building Construction Account for low-income housing. The Legislature appropriated an additional \$10 million in state bonds above the Governor's level, of which \$2.5 million will be deposited into the Washington Housing Trust Account as provided in Chapter 379, Laws of 1999, Partial Veto, Section 940 (SHB 1165). The Legislature also appropriated \$1.8 million of the fund balance in the Washington Housing Trust Account for the development of low-income housing.

2) The sum of \$5 million of the new appropriation and \$800,000 of the reappropriation from state bonds are earmarked for safe and affordable housing for persons with developmental disabilities and \$1 million in state bonds is provided for housing facilities for victims of domestic violence.

**Department of Community, Trade, & Economic Development**

***Sand Point Shoreline Restoration***

*Ch 379, L 99, PV, Sec 943*

Description: For shoreline improvements and restoration of the Magnuson Wetlands at Sand Point in Seattle, Washington.

	Reappropriation	Appropriation
State Building Construction Account - State	0	500,000

**Office of Financial Management**

***Underground Storage Tank Pool (00-1-001)***

*Ch 379, L 99, PV, Sec 131*

Description: Allocates funds to state agencies and institutions to address underground storage tank replacement and remediate contaminated soil.

	Reappropriation	Appropriation
State Building Construction Account - State	0	2,000,000

**Office of Financial Management**

***Hazardous Materials - Pool (00-1-002)***

*Ch 379, L 99, PV, Sec 132*

Description: Allocates funds to state agencies and institutions to address hazardous material abatement encountered during construction projects.

	Reappropriation	Appropriation
State Building Construction Account - State	0	2,000,000

**Office of Financial Management**

***Budget System Improvements (00-1-004)***

*Ch 379, L 99, PV, Sec 133*

Description: Funds Budget Evaluation Study Teams and continued improvements to the Office of Financial Management capital budget systems.

	Reappropriation	Appropriation
State Building Construction Account - State	0	300,000

# 1999-01 Capital Budget

## Project Descriptions

### Office of Financial Management

#### *Year 2000 Building, Facility, and Equipment Date Conversion (99-1-001)*

*Ch 379, L 99, PV, Sec 135*

Description: Provides for remediation of facility equipment to correct for year 2000 date conversion.

	Reappropriation	Appropriation
State Building Construction Account - State	500,000	2,000,000

### Department of General Administration

#### *Emergency and Small Repairs (00-1-002)*

*Ch 379, L 99, PV, Sec 136*

Description: For essential emergency and small repairs to state-owned facilities in Thurston County, the Washington State Training and Conference Center in Burien, and the North Cascade Gateway Center in Sedro Woolley.

	Reappropriation	Appropriation
Capitol Building Construction Account - State	0	100,000
State Building Construction Account - State	0	125,000
Thurston County Capital Facilities Account - State	0	775,000
<b>Total</b>	<b>0</b>	<b>1,000,000</b>

### Department of General Administration

#### *Capitol Campus Facilities Preservation (00-1-003)*

*Ch 379, L 99, PV, Sec 137*

Description: Includes preservation, safety, and infrastructure work on state-owned or managed facilities on the Capitol Campus.

	Reappropriation	Appropriation
Capitol Building Construction Account - State	0	1,350,000
State Building Construction Account - State	0	2,850,000
Thurston County Capital Facilities Account - State	0	1,940,000
<b>Total</b>	<b>0</b>	<b>6,140,000</b>

Comments: The Legislature provided an additional \$1.5 million for interior and exterior repairs and upgrades to the Governor's mansion.

### Department of General Administration

#### *Alaska Street Building Renovation (00-1-005)*

*Ch 379, L 99, PV, Sec 139*

Description: Renovates a state-owned building occupied by the occupational and life skills training center and operated by the Department of Services for the Blind.

	Reappropriation	Appropriation
State Building Construction Account - State	0	2,000,000

### Department of General Administration

#### *Washington State Training & Conference Center Preservation (00-1-008)*

*Ch 379, L 99, PV, Sec 140*

Description: For preservation, safety, and infrastructure work at the Washington State Training and Conference Center in Burien.

	Reappropriation	Appropriation
General Fund - Local	0	125,000
State Building Construction Account - State	0	1,000,000
<b>Total</b>	<b>0</b>	<b>1,125,000</b>

### Department of General Administration

#### *Thurston County Facilities Preservation (00-1-009)*

*Ch 379, L 99, PV, Sec 141*

Description: For preservation, safety, and infrastructure work to state-owned or managed facilities in Thurston County.

	Reappropriation	Appropriation
Capitol Building Construction Account - State	0	500,000
Thurston County Capital Facilities Account - State	0	1,700,000
<b>Total</b>	<b>0</b>	<b>2,200,000</b>



# 1999-01 Capital Budget

## Project Descriptions

### Department of General Administration

#### *North Cascade Gateway Center Preservation (00-1-010)*

*Ch 379, L 99, PV, Sec 142*

Description: For preservation, safety, and infrastructure work at the North Cascade Gateway Center in Sedro Woolley.

	Reappropriation	Appropriation
General Fund - Local	0	607,000
State Building Construction Account - State	0	800,000
<b>Total</b>	<b>0</b>	<b>1,407,000</b>

### Department of General Administration

#### *Infrastructure Project Savings (00-1-999)*

*Ch 379, L 99, PV, Sec 144*

Description: Provides for transfer of savings from completed preservation and program projects to critical infrastructure projects identified within the current biennium.

	Reappropriation	Appropriation
Capitol Building Construction Account - State	0	1
State Building Construction Account - State	0	1
Thurston County Capital Facilities Account - State	0	1
<b>Total</b>	<b>0</b>	<b>3</b>

### Department of General Administration

#### *Engineering & Architectural Services - Project Management (00-2-007)*

*Ch 379, L 99, PV, Sec 145*

Description: Provides funds to the Division of Engineering and Architectural Services to provide comprehensive project development, design, and construction management services on capital construction projects statewide.

	Reappropriation	Appropriation
Capitol Building Construction Account - State	0	200,000
Char/Ed/Penal/Reform/Institutions - State	0	700,000
State Building Construction Account - State	0	7,300,000
Thurston County Capital Facilities Account - State	0	350,000
<b>Total</b>	<b>0</b>	<b>8,550,000</b>

Comments: This appropriation reflects a \$150,000 reduction from the Governor's budget to take into account workload reductions related to the overall lower level of state bond funding in the capital budget from the Governor's proposed level.

### Department of General Administration

#### *East Plaza & Plaza Garage Repairs (96-1-002)*

*Ch 379, L 99, PV, Sec 146*

Description: This multi-phase project continues replacement of the failed roof membrane of the below-grade Plaza Garage, OB-2, and Department of Transportation structures and 14th Avenue lid and makes other safety and accessibility improvements.

	Reappropriation	Appropriation
Capitol Building Construction Account - State	1,800,000	700,000
State Building Construction Account - State	0	3,700,000
<b>Total</b>	<b>1,800,000</b>	<b>4,400,000</b>

### Department of General Administration

#### *OB-2 Building Preservation (98-1-007)*

*Ch 379, L 99, PV, Sec 148*

Description: For building access, egress, and circulation improvements.

	Reappropriation	Appropriation
Capitol Building Construction Account - State	1,700,000	0
State Building Construction Account - State	0	3,100,000
Thurston County Capital Facilities Account - State	0	3,900,000
<b>Total</b>	<b>1,700,000</b>	<b>7,000,000</b>

Comments: The planned renovation will increase employee and visitor accessibility by creating an east entry into the building. Other tasks include removal of escalators, restroom accessibility from the building core, installation of a smoke evacuation system, addition of an east stair tower, creation of a "safe haven" for emergency evacuation, a drop-off and transit area on Jefferson Street, an accessible pedestrian mall, and emergency vehicle access to the building.

# 1999-01 Capital Budget

## Project Descriptions

**Department of General Administration**

***Transportation Building Preservation (98-1-008)***

*Ch 379, L 99, PV, Sec 149*

Description: Continues phased renovation of building systems and infrastructure in the Department of Transportation Building.

	Reappropriation	Appropriation
Thurston County Capital Facilities Account - State	300,000	1,500,000

**Department of General Administration**

***Heritage Park/Capitol Lake (00-1-007)***

*Ch 379, L 99, PV, Sec 151*

Description: For continued development of Heritage Park and implementation of the Capitol Lake Adaptive Management Plan.

	Reappropriation	Appropriation
Capitol Building Construction Account - State	0	2,000,000
State Building Construction Account - State	0	1,600,000
<b>Total</b>	<b>0</b>	<b>3,600,000</b>

Comments: This project combines funding for the Capitol Lake Management Plan and the Heritage Park development in order to ensure coordination of state activities associated with Capitol Lake. Funds are provided to implement action items of the approved Capitol Lake Adaptive Management Plan (CLAMP). Included are tasks related to sediment management, salmon enhancement, infrastructure, and planning that is needed to adapt to changing conditions. Development of Heritage Park includes stormwater, water, power, phone, and irrigation infrastructure, walkways, bulkhead work, and landscaping on on-grade railroad crossing. Planning and design for future activities is also included within this appropriation.

**Department of General Administration**

***General Administration Building Preservation (00-1-004)***

*Ch 379, L 99, PV, Sec 925*

Description: Provides heating, ventilation, and air conditioning (HVAC) system improvements to resolve indoor air quality problems.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,000,000

Comments: This appropriation reflects a \$1,275,000 reduction from the Governor's budget proposal. The Legislature phases the HVAC improvements over two biennia.

**Department of General Administration**

***Americans with Disabilities Act Pool (00-1-011)***

*Ch 379, L 99, PV, Sec 926*

Description: Provides access improvements to state-owned facilities.

	Reappropriation	Appropriation
State Building Construction Account - State	0	3,000,000

**Department of General Administration**

***Legislative Buildings - Safety & Infrastructure (98-1-005)***

*Ch 379, L 99, PV, Sec 927*

Description: For preservation, safety, and infrastructure work on the Legislative Building, the O'Brien Building, the Newhouse Building, and the Cherberg Building.

	Reappropriation	Appropriation
Capitol Building Construction Account - State	0	4,250,000
State Building Construction Account - State	179,454	495,000
Thurston County Capital Facilities Account - State	475,000	585,000
<b>Total</b>	<b>654,454</b>	<b>5,330,000</b>

Comments: The Legislature eliminated the design funds included in the Governor's budget proposal for the renovation and preservation of the state Legislative Building and added \$225,000 to the budget to support the work of the Commission on Legislative Building Renovation (HCR 4410) which was created to identify a plan and resources for the future renovation and preservation of the Legislative Building. In addition, \$187,000 of the reappropriation and \$270,000 of the new appropriation is provided to complete heating, ventilation, and air conditioning repairs and improvements to the Newhouse building.

## 1999-01 Capital Budget Project Descriptions

### Department of General Administration

#### *Thurston County Office Space Study*

*Ch 379, L 99, PV, Sec 942*

Description: For a study of future state office space needs and available or planned space in Thurston County.

	Reappropriation	Appropriation
State Building Construction Account - State	0	100,000

Comments: Funds are also provided in Chapter 1, Laws of 1999, Partial Veto, 1st sp.s., Section 303 (ESHB 1125 - 1999-01 Transportation Budget), for the Department of General Administration to conduct an analysis of future transportation-related facility office space needs in Thurston County. The combination of the two appropriations will allow the Department to perform a comprehensive study of all office space needs in Thurston County.

### Military Department

#### *Centralia Readiness Center Preservation (00-1-030)*

*Ch 379, L 99, PV, Sec 154*

Description: For upgrades to the Centralia Readiness Center.

	Reappropriation	Appropriation
State Building Construction Account - State	0	700,000

### Military Department

#### *Energy Management Systems (00-4-001)*

*Ch 379, L 99, PV, Sec 155*

Description: For installation of energy management systems and other energy saving measures.

	Reappropriation	Appropriation
State Building Construction Account - State	0	278,000

### Military Department

#### *Infrastructure Project Savings (00-4-002)*

*Ch 379, L 99, PV, Sec 156*

Description: Provides for the transfer of savings from completed preservation and program projects to critical infrastructure projects identified within the current biennium.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1

### Military Department

#### *Camp Murray - Military Support Civilian Activities Center (00-5-002)*

*Ch 379, L 99, PV, Sec 157*

Description: Provides for design of a Military Support Civilian Activities Center at Camp Murray.

	Reappropriation	Appropriation
General Fund - Federal	0	365,000
State Building Construction Account - State	0	385,000
<b>Total</b>	<b>0</b>	<b>750,000</b>

### Military Department

#### *Camp Murray Infrastructure Preservation (96-1-006)*

*Ch 379, L 99, PV, Sec 158*

Description: For infrastructure preservation projects at Camp Murray.

	Reappropriation	Appropriation
State Building Construction Account - State	0	450,000

### Military Department

#### *Minor Works Federal Construction Projects (98-1-001)*

*Ch 379, L 99, PV, Sec 159*

Description: For minor works projects at various Washington Army National Guard facilities.

	Reappropriation	Appropriation
General Fund - Federal	0	5,078,400
State Building Construction Account - State	0	1,274,100
<b>Total</b>	<b>0</b>	<b>6,352,500</b>

# 1999-01 Capital Budget

## Project Descriptions

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### Military Department

#### *Minor Works Preservation (98-1-002)*

*Ch 379, L 99, PV, Sec 160*

Description: For preservation projects at the Ellensburg, Longview, Snohomish, Toppenish, Seattle, Walla Walla, and Pullman armories.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,100,000

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### State Convention and Trade Center

#### *Seattle - Convention Center Expansion (00-2-001)*

*Ch 379, L 99, PV, Sec 162*

Description: Provides authority to utilize sales tax on construction performed under RCW 67.40.170 for expansion of interior space with the expectation that it will be occupied by the Museum of History and Industry.

	Reappropriation	Appropriation
State Convention & Trade Center - State	0	5,750,000

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### State Convention and Trade Center

#### *Seattle - Convention Center Replacement Housing (00-2-002)*

*Ch 379, L 99, PV, Sec 946*

Description: Funds are provided for additional low-income housing in King County associated with the expansion of the convention center.

	Reappropriation	Appropriation
State Convention & Trade Center - State	0	5,000,000

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### Department of Social and Health Services

#### *Rainier School - Laundry Equipment (00-1-001)*

*Ch 379, L 99, PV, Sec 201*

Description: For replacement of failing laundry equipment.

	Reappropriation	Appropriation
State Building Construction Account - State	0	450,000

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### Department of Social and Health Services

#### *Lakeland Village - Cottage Renovation (00-1-002)*

*Ch 379, L 99, PV, Sec 202*

Description: For replacement of floors that have been structurally weakened in two cottages.

	Reappropriation	Appropriation
State Building Construction Account - State	0	450,000

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### Department of Social and Health Services

#### *Maple Lane School - Multi-Services Building Renovation (00-1-003)*

*Ch 379, L 99, PV, Sec 203*

Description: For predesign and design of renovation of the multi-services building which includes the kitchen, dining room, health center, and several school shops and classrooms.

	Reappropriation	Appropriation
State Building Construction Account - State	0	700,000

---

### Department of Social and Health Services

#### *Division of Land and Buildings - Project Management (00-1-005)*

*Ch 379, L 99, PV, Sec 204*

Description: Provides funding for the Capital Budget Project Management Program.

	Reappropriation	Appropriation
Char/Ed/Penal/Reform/Institutions - State	0	2,000,000

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# 1999-01 Capital Budget

## Project Descriptions

**Department of Social and Health Services**

***Emergency and Small Repairs (00-1-006)***

*Ch 379, L 99, PV, Sec 205*

Description: For essential emergency and small repairs to Department of Social and Health Services' institutions statewide.

	Reappropriation	Appropriation
State Building Construction Account - State	0	750,000

**Department of Social and Health Services**

***Mission Creek Youth Camp - Main Building Renovation Phase II (00-1-010)***

*Ch 379, L 99, PV, Sec 206*

Description: For construction of Phase 2 improvements to living areas, sleeping rooms, and program spaces.

	Reappropriation	Appropriation
State Building Construction Account - State	0	2,000,000

**Department of Social and Health Services**

***Child Study & Treatment Center - Cottage Modifications (00-1-015)***

*Ch 379, L 99, PV, Sec 207*

Description: For renovation and improving security in the cottages due to changing characteristics of the client population.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,400,000

Comments: This appropriation provides for the remodel of one cottage and design funds for the other three cottages.

**Department of Social and Health Services**

***Minor Works Preservation (00-1-018)***

*Ch 379, L 99, PV, Sec 208*

Description: For preservation work at the 15 institutions and seven group homes owned by the state.

	Reappropriation	Appropriation
Char/Ed/Penal/Reform/Institutions - State	0	4,000,000
State Building Construction Account - State	0	4,000,000
<b>Total</b>	<b>0</b>	<b>8,000,000</b>

**Department of Social and Health Services**

***Echo Glen - Cottage Renovation (00-1-041)***

*Ch 379, L 99, PV, Sec 209*

Description: For predesign of the remodeling and upgrading of systems and program areas in the institution's cottage living units.

	Reappropriation	Appropriation
State Building Construction Account - State	0	75,000

**Department of Social and Health Services**

***Infrastructure Project Savings (00-1-053)***

*Ch 379, L 99, PV, Sec 210*

Description: Provides for the transfer of savings from completed preservation and program projects to critical infrastructure projects identified within the current biennium.

	Reappropriation	Appropriation
Char/Ed/Penal/Reform/Institutions - State	0	1
State Building Construction Account - State	0	1
<b>Total</b>	<b>0</b>	<b>2</b>

**Department of Social and Health Services**

***Eastern State Hospital - Campus Renovation Phase V (00-2-002)***

*Ch 379, L 99, PV, Sec 211*

Description: For design of the Phase V renovation to address program and building deficiencies in the kitchen and dining areas and the Activity and Therapy Building.

	Reappropriation	Appropriation
State Building Construction Account - State	0	945,250

Comments: The Legislature delayed design of the Administration Building until future biennia.

# 1999-01 Capital Budget

## Project Descriptions

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**Department of Social and Health Services**

***Minor Works Program (00-2-019)***

***Ch 379, L 99, PV, Sec 212***

Description: For smaller programatic needs at Department of Social and Health Services' institutions, such as housing improvements, kitchen and dining improvements, therapy space renovation, and security improvements.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,000,000

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**Department of Social and Health Services**

***Medical Lake Wastewater Treatment Facility (96-1-301)***

***Ch 379, L 99, PV, Sec 225***

Description: For the state's share of construction of the Medical Lake Wastewater Treatment Facility.

	Reappropriation	Appropriation
State Building Construction Account - State	1,158,322	7,500,000

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**Department of Social and Health Services**

***Western State Hospital - Legal Offender Unit (98-2-052)***

***Ch 379, L 99, PV, Sec 241***

Description: For construction of the new Legal Offender Unit.

	Reappropriation	Appropriation
State Building Construction Account - State	1,683,766	43,870,000

Comments: This appropriation reflects a \$2,130,000 reduction from the Governor's budget proposal. Governor Locke increased all new design and construction projects by 5 percent to recognize inflation, to reduce project risk, and to increase management activities. The Legislature included only the inflation adjustment at 3.37 percent and delayed the appropriation for demolition of North Hall until the 2001-03 biennium.

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**Department of Social and Health Services**

***Echo Glen - Vocational Program Addition (98-2-211)***

***Ch 379, L 99, PV, Sec 243***

Description: For design of a new structure in compliance with the approved predesign document on file with the Office of Financial Management so existing curriculum can be supplemented with pre-vocational and vocational courses.

	Reappropriation	Appropriation
State Building Construction Account - State	25,217	370,000

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**Department of Health**

***Waste Water Treatment System Upgrade (00-1-008)***

***Ch 379, L 99, PV, Sec 247***

Description: Provides for replacement of the existing Seattle Laboratory waste water treatment system with a liquid chemical feed system to effectively control effluent pH and preserve the campus and utility district sewer systems.

	Reappropriation	Appropriation
State Building Construction Account - State	0	208,802

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**Department of Health**

***Public Health Laboratory - Repairs and Improvements (96-1-001)***

***Ch 379, L 99, PV, Sec 249***

Description: For systems replacement and improvements necessary to maintain the existing facility.

	Reappropriation	Appropriation
Char/Ed/Penal/Reform/Institutions - State	99,827	0
State Building Construction Account - State	1,071,896	857,274
<b>Total</b>	<b>1,171,723</b>	<b>857,274</b>

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## 1999-01 Capital Budget Project Descriptions

### Department of Health

#### *Public Health Laboratory - Consolidation of Facilities (96-2-001)*

*Ch 379, L 99, PV, Sec 251*

Description: For remodeling and construction of a 7,000 square foot addition to the existing laboratory.

	Reappropriation	Appropriation
State Building Construction Account - State	336,307	5,012,750

Comments: This appropriation reflects a \$115,400 reduction from the Governor's budget proposal. Governor Locke increased all new design and construction projects by 5 percent to recognize inflation, to reduce project risk, and to increase management activities. The Legislature included only the inflation adjustment at 3.37 percent.

### Department of Veterans' Affairs

#### *Orting - WSH, Fire Alarm System Upgrade (00-1-009)*

*Ch 379, L 99, PV, Sec 254*

Description: For upgrades to the existing obsolete fire alarm system at the Washington Soldiers' Home (WSH) in Orting.

	Reappropriation	Appropriation
Char/Ed/Penal/Reform/Institutions - State	0	450,000

### Department of Veterans' Affairs

#### *Statewide Emergency Fund (00-1-012)*

*Ch 379, L 99, PV, Sec 255*

Description: Provides for emergency repairs at the Orting and Retsil Veterans' Homes.

	Reappropriation	Appropriation
Char/Ed/Penal/Reform/Institutions - State	0	500,000

### Department of Veterans' Affairs

#### *Orting - Grounds Projects Preservation (00-1-013)*

*Ch 379, L 99, PV, Sec 256*

Description: For various minor grounds preservation projects.

	Reappropriation	Appropriation
Char/Ed/Penal/Reform/Institutions - State	0	700,000

### Department of Veterans' Affairs

#### *Statewide Master Plan (00-2-015)*

*Ch 379, L 99, PV, Sec 257*

Description: Provides for Phase II of the feasibility study begun during the 1997-99 biennium.

	Reappropriation	Appropriation
Char/Ed/Penal/Reform/Institutions - State	0	300,000

Comments: The Legislature provides \$150,000 above the Governor's budget proposal. This study will refine the data collected regarding veterans' demographic, long-term care needs, and capital facility requirements statewide over the next 10 years. The study will be submitted to the Office of Financial Management and the Legislature.

### Department of Veterans' Affairs

#### *Retsil - WVH, Building Exteriors Preservation (99-1-001)*

*Ch 379, L 99, PV, Sec 258*

Description: Provides for various maintenance and preservation work at the Washington Veterans' Home (WVH) in Retsil.

	Reappropriation	Appropriation
Char/Ed/Penal/Reform/Institutions - State	50,000	400,000

### Department of Veterans' Affairs

#### *Orting - WSH, Mechanical/Electrical/HVAC Preservation (99-1-002)*

*Ch 379, L 99, PV, Sec 259*

Description: Provides for various heating, ventilating, and air conditioning (HVAC) maintenance and preservation work.

	Reappropriation	Appropriation
Char/Ed/Penal/Reform/Institutions - State	350,000	650,000

## 1999-01 Capital Budget Project Descriptions

### Department of Veterans' Affairs

#### *Retsil - WVH, Kitchen Remodel (02-1-011)*

*Ch 379, L 99, PV, Sec 261*

Description: Funds are provided to replace equipment to maintain service in the Main Kitchen.

	Reappropriation	Appropriation
Char/Ed/Penal/Reform/Institutions - State	0	600,000

Comments: This project was originally scheduled in the Governor's budget as a remodel of the kitchen in the 2001-03 biennium. Equipment is provided in advance to maintain quality of service.

### Department of Corrections

#### *Minor Works Preservation (00-1-020)*

*Ch 379, L 99, PV, Sec 262*

Description: For improvements to facilities to repair systems or buildings that are not in compliance with state and federal laws, to eliminate unsafe conditions, and to arrest continued deterioration.

	Reappropriation	Appropriation
State Building Construction Account - State	0	20,000,000

### Department of Corrections

#### *Emergency and Small Repairs (00-1-021)*

*Ch 379, L 99, PV, Sec 263*

Description: For essential emergency and small repairs to Department of Corrections' institutions statewide.

	Reappropriation	Appropriation
Char/Ed/Penal/Reform/Institutions - State	0	1,600,000
State Building Construction Account - State	0	1
<b>Total</b>	<b>0</b>	<b>1,600,001</b>

### Department of Corrections

#### *Infrastructure Project Savings (00-1-024)*

*Ch 379, L 99, PV, Sec 264*

Description: Provides for transfer of savings from completed preservation and program projects to critical infrastructure projects identified within the current biennium.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1

### Department of Corrections

#### *Washington State Penitentiary - IMU Improvements (00-1-025)*

*Ch 379, L 99, PV, Sec 265*

Description: For improvements to the Intensive Management Unit (IMU) at the Washington State Penitentiary.

	Reappropriation	Appropriation
State Building Construction Account - State	0	3,500,000

### Department of Corrections

#### *Monroe Correctional Complex - Twin Rivers: 512-Bed Expansion (00-2-004)*

*Ch 379, L 99, PV, Sec 266*

Description: For design of a 512-bed expansion at the Twin Rivers Correction Center.

	Reappropriation	Appropriation
General Fund - Federal	0	4,213,000
State Building Construction Account - State	0	487,000
<b>Total</b>	<b>0</b>	<b>4,700,000</b>

Comments: This appropriation reflects a \$994,000 reduction from the Governor's budget proposal. Governor Locke increased all new design and construction projects by 5 percent to recognize inflation, to reduce project risk, and to increase management activities. The Legislature included only the inflation adjustment at 3.37 percent and shifted \$841,000 in Violent Offender Incarceration and Truth-in-Sentencing grant funds to the Stafford Creek Corrections Center project.



# 1999-01 Capital Budget

## Project Descriptions

**Department of Corrections**

***Monroe Correctional Complex - Reformatory: 100-Bed IMU (00-2-008)***

*Ch 379, L 99, PV, Sec 268*

Description: For predesign of a 100-bed Intensive Management Unit (IMU) at the Washington State Reformatory.

	Reappropriation	Appropriation
State Building Construction Account - State	0	190,000

**Department of Corrections**

***Minor Works Program (00-2-010)***

*Ch 379, L 99, PV, Sec 269*

Description: For smaller programatic needs such as housing improvements, kitchen and dining improvements, program space renovation, and security improvements.

	Reappropriation	Appropriation
State Building Construction Account - State	0	5,000,000

**Department of Corrections**

***Monroe Correctional Complex - Kitchen Consolidation/Modifications (00-2-011)***

*Ch 379, L 99, PV, Sec 270*

Description: Provides analysis and design for kitchen consolidation at the Monroe Correctional Complex to serve the current and projected food service needs of the offender population.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,100,000

**Department of Corrections**

***WCCW - Mental Health, Special Needs, Reception, and YOP (96-2-006)***

*Ch 379, L 99, PV, Sec 275*

Description: Provides for construction of a 40-bed IMU/segregation unit, a 52-bed mental health/special needs unit, a 60-bed reception/discharge unit, and a 15-bed Youthful Offender Program (YOP) unit at the Washington Corrections Center for Women (WCCW).

	Reappropriation	Appropriation
State Building Construction Account - State	1,273,000	23,300,000

Comments: This appropriation reflects a \$700,000 reduction from the Governor's budget proposal. Governor Locke increased all new design and construction projects by 5 percent to recognize inflation, to reduce project risk, and to increase management activities. The Legislature included only the inflation adjustment at 3.37 percent.

**Department of Corrections**

***Stafford Creek Corrections Center (98-2-001)***

*Ch 379, L 99, PV, Sec 283*

Description: For completion of the new 1,936-bed institution in Grays Harbor.

	Reappropriation	Appropriation
General Fund - Federal	0	11,794,800
State Building Construction Account - State	105,000,000	10,670,616
<b>Total</b>	<b>105,000,000</b>	<b>22,465,416</b>

Comments: This appropriation provides for the completion of two housing units (544 beds), a laundry facility, and Correctional Industries tenant improvements. The Legislature assumes an additional \$6.4 million in federal funds above the Governor's budget proposal from anticipated awards from the Violent Offender Incarceration and Truth-in-Sentencing grant program for federal fiscal years 1999 and 2000.

**Department of Corrections**

***Expand Special Offenders Center to 400 Beds (98-2-010)***

*Ch 379, L 99, PV, Sec 287*

Description: Provides for the construction of an additional 256 beds at the Monroe Special Offenders Center.

	Reappropriation	Appropriation
State Building Construction Account - State	2,507,879	38,800,000

# 1999-01 Capital Budget

## Project Descriptions

Comments: This appropriation reflects a \$1 million reduction from the Governor's budget proposal for the Special Offender Center expansion. Governor Locke increased all new design and construction projects by 5 percent to recognize inflation, to reduce project risk, and to increase management activities. The Legislature included only the inflation adjustment at 3.37 percent.

### Department of Corrections

#### *Local Government Criminal Justice Facilities (99-2-003)*

*Ch 379, L 99, PV, Sec 293*

Description: Grants to local governments for jails and other correctional facilities.

	Reappropriation	Appropriation
General Fund - Federal	639,196	2,894,165

Comments: The appropriation is provided for the purpose of constructing, developing, expanding, modifying, or improving local jails and other correctional facilities to increase bed capacity. The federal grant appropriation is the maximum allowable sub-award to local governments (15 percent of the total grant) as set forth by the Violent Offender Incarceration and Truth-in-Sentencing (VOI/TIS) grant program administered by the Department of Corrections. The Legislature provided \$933,600 above the Governor's recommendation from the anticipated federal fiscal year 1999 VOI/TIS grant award.

### Department of Corrections

#### *Grant Administration and Minor Improvements (99-2-004)*

*Ch 379, L 99, PV, Sec 294*

Description: For costs associated with administration of the Violent Offender Incarceration and Truth-in-Sentencing grant program to local governments and other agencies receiving a sub-award from the grant.

	Reappropriation	Appropriation
General Fund - Federal	120,000	392,113
Char/Ed/Penal/Reform/Institutions - State	0	60,851
<b>Total</b>	<b>120,000</b>	<b>452,964</b>

### Department of Corrections

#### *Washington Corrections Center - Infrastructure Evaluation*

*Ch 379, L 99, PV, Sec 295*

Description: For the study of infrastructure needs at the Shelton Reception Center, alternatives for future development of the facility, and shared funding options for infrastructure development which minimizes the state's expense.

	Reappropriation	Appropriation
State Building Construction Account - State	0	350,000

### Department of Corrections

#### *McNeil Island Corrections Center - DSHS-Special Commitment Center (00-2-005)*

*Ch 379, L 99, PV, Sec 929*

Description: For design of a new Special Commitment Center within the perimeter of a Department of Corrections' facility to be operated by the Department of Social and Health Services.

	Reappropriation	Appropriation
State Building Construction Account - State	0	2,500,000

Comments: This appropriation reflects a \$200,000 reduction from the Governor's recommendation for the Special Commitment Center. Governor Locke increased all new design and construction projects by 5 percent to recognize inflation, to reduce project risk, and to increase management activities. The Legislature included only the inflation adjustment at 3.37 percent.

### Department of Ecology

#### *Water Rights Purchase*

*Ch 379, L 99, PV, Sec 301*

Description: For a pilot project for the purchase of water rights under the Trust Water Rights Program, RCW 90.42. Funds may only be used to acquire water rights in basins with current or proposed listings under the Federal Endangered Species Act.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,000,000

Comments: This funding is included in summaries of the state salmon recovery effort.

# 1999-01 Capital Budget

## Project Descriptions

**Department of Ecology**

***Referendum 38 Water Supply Facilities (74-2-006)***

*Ch 379, L 99, PV, Sec 303*

Description: Provides planning, acquisition, construction, and improvement of water supply facilities statewide.

	Reappropriation	Appropriation
State Drought Preparedness - State	0	6,800,000
St/Loc Impr Rev Acct Water Sup Fac - State	6,004,436	4,100,000
<b>Total</b>	<b>6,004,436</b>	<b>10,900,000</b>

Comments: The sum of \$6.07 million will be used as a state match for the Yakima River Basin Water Enhancement Project. The remaining funds will be divided among numerous small irrigation districts.

**Department of Ecology**

***Centennial Clean Water Fund (86-2-007)***

*Ch 379, L 99, PV, Sec 306*

Description: Distributes funds to public authorities for the control, storage, treatment, and disposal of wastewater that causes water quality degradation due to pollutants.

	Reappropriation	Appropriation
Public Works Assistance Account - State	0	10,000,000
Water Quality Account - State	32,336,890	52,000,000
<b>Total</b>	<b>32,336,890</b>	<b>62,000,000</b>

Comments: 1) This appropriation reflects a \$14 million increase above the Governor's budget proposal. Of the appropriation, \$3.6 million is provided for the construction of a wastewater treatment plant at the city of Connell.

2) The public works assistance account appropriation is provided for grants to small communities with populations less than 5,000.

3) The Legislature reduced the water quality account appropriation for the extended grant payment to Metro/King County by \$10 million from the the Governor's budget proposal. The Department of Ecology is directed to submit a revised payment schedule to the Governor and the Legislature by December 1, 1999.

**Department of Ecology**

***Local Toxics Control Account (88-2-008)***

*Ch 379, L 99, PV, Sec 307*

Description: Distributes funds to local governments for remedial action, safe drinking water, and coordinated prevention grants, for solid and hazardous waste planning, ground water monitoring, household hazardous waste collection, and public participation.

	Reappropriation	Appropriation
Local Toxics Control Account - State	25,833,809	42,479,000

**Department of Ecology**

***Water Pollution Control Revolving Fund (90-2-002)***

*Ch 379, L 99, PV, Sec 308*

Description: Funds financial assistance in the form of loans to the state and local governments. These funds can be used for planning, design, acquisition, construction, and improvements of water pollution control facilities and related activities in the achievement of state and federal water pollution control requirements.

	Reappropriation	Appropriation
Water Pollution Control Revolving - State	55,640,931	32,375,833
Water Pollution Control Revolving - Federal	34,914,688	46,830,366
<b>Total</b>	<b>90,555,619</b>	<b>79,206,199</b>

# 1999-01 Capital Budget

## Project Descriptions

**State Parks and Recreation Commission**

***Coastal Facility Relocation (00-1-005)***

*Ch 379, L 99, PV, Sec 311*

Description: For planning, permits, and design to relocate major facilities at state parks subject to significant coastal erosion.

	Reappropriation	Appropriation
State Building Construction Account - State	0	2,000,000

**State Parks and Recreation Commission**

***Historic Structure and Land Use Stewardship Program (00-1-007)***

*Ch 379, L 99, PV, Sec 312*

Description: Funds are provided to restore selected historic structures and to provide land use stewardship improvements at Fort Worden and other historic sites statewide. The project continues implementation of a 1996 historic structures condition assessment study.

	Reappropriation	Appropriation
State Building Construction Account - State	0	6,500,000

**State Parks and Recreation Commission**

***Lewis and Clark Trail Bicentennial Preservation (00-1-010)***

*Ch 379, L 99, PV, Sec 313*

Description: Provides funds to renovate facilities and enhance exhibits at two Lewis and Clark Trail interpretive centers located at Sacajewea State Park and Fort Canby State Park.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,500,000

**State Parks and Recreation Commission**

***Park Housing (00-1-014)***

*Ch 379, L 99, PV, Sec 314*

Description: For renovation and replacement of park housing statewide.

	Reappropriation	Appropriation
State Building Construction Account - State	0	500,000

**State Parks and Recreation Commission**

***Pacific County - Seashore Conservation (00-1-015)***

*Ch 379, L 99, PV, Sec 315*

Description: Provides funds to survey, stake, and document the seashore conservation line. This survey is required by statute once every 10 years.

	Reappropriation	Appropriation
State Building Construction Account - State	0	50,000

**State Parks and Recreation Commission**

***Parkland Trust Account (00-3-001)***

*Ch 379, L 99, PV, Sec 316*

Description: For spending authority from the Parkland Acquisition Account for land acquisitions statewide.

	Reappropriation	Appropriation
Parkland Acquisition Account - State	0	250,000

Comments: This is the first appropriation from the new account created by Chapter 42, Laws of 1998 (HB 2355). Prior to 1998, the proceeds from parkland sales were deposited into the general fund. The proceeds are now deposited into the Parkland Acquisition Account to purchase replacement land.

**State Parks and Recreation Commission**

***Statewide Boat Pumpouts Federal Clean Vessel Act (96-2-008)***

*Ch 379, L 99, PV, Sec 318*

Description: Provides spending authority for federal funds allocated through the Clean Vessel Act for a statewide boat pumpout program.

	Reappropriation	Appropriation
General Fund - Federal	300,000	900,000

## 1999-01 Capital Budget Project Descriptions

### State Parks and Recreation Commission

#### *Statewide Emergency Projects (98-1-001)*

*Ch 379, L 99, PV, Sec 320*

Description: Addresses unforeseen minor capital emergencies statewide.

	Reappropriation	Appropriation
State Building Construction Account - State	50,000	500,000

### State Parks and Recreation Commission

#### *Facilities Preservation - Statewide (98-1-003)*

*Ch 379, L 99, PV, Sec 322*

Description: For upgrading park buildings and facilities throughout the state.

	Reappropriation	Appropriation
State Building Construction Account - State	2,750,000	8,000,000
Parks Renewal and Stewardship Account - State	0	1,000,000
<b>Total</b>	<b>2,750,000</b>	<b>9,000,000</b>

### State Parks and Recreation Commission

#### *Statewide Recreation Development Program (98-2-008)*

*Ch 379, L 99, PV, Sec 325*

Description: For improvements to major state parks and day use areas.

	Reappropriation	Appropriation
General Fund - Federal	920,000	165,000
General Fund - Local	0	33,000
State Building Construction Account - State	1,500,000	2,500,000
<b>Total</b>	<b>2,420,000</b>	<b>2,698,000</b>

Comments: The Legislature earmarked \$50,000 for parking and trail system improvements at west Hylebos State Park and \$200,000 for telescope repairs and minor improvements at the Goldendale Observatory.

### State Parks and Recreation Commission

#### *Facilities Preservation and Deferred Maintenance*

*Ch 379, L 99, PV, Sec 328*

Description: Provides funds to catch-up on preservation and deferred maintenance items. Funds are expected to be expended on an expedited basis.

	Reappropriation	Appropriation
State Building Construction Account - State	0	4,000,000

Comments: Section 920 of Chapter 379, Laws of 1999, Partial Veto (SHB 1165 - Capital Budget), changed the distribution of Washington Wildlife and Recreation Program (WWRP) for state parks. During the 1999-01 biennium, the State Parks and Recreation Commission will receive no more than \$4,250,000 rather than a percentage of the total program. This restriction reduced Parks and Recreation's share of WWRP from \$6.3 million \$4.2 million. The \$2 million reduction in the WWRP from the \$50 million recommended by the Governor to \$48 million was included in this section and earmarked for preservation and deferred maintenance projects. This was in response to a change in priority from acquiring more park land to better maintenance of existing park land.

### Interagency Committee for Outdoor Recreation

#### *Boating Facilities (98-2-001)*

*Ch 379, L 99, PV, Sec 329*

Description: Distributes funds to state agencies and local governments for the acquisition and development of saltwater recreation facilities.

	Reappropriation	Appropriation
Outdoor Recreation Account - State	1,613,672	0
Recreation Resources Account - State	12,098,000	8,433,414
<b>Total</b>	<b>13,711,672</b>	<b>8,433,414</b>

# 1999-01 Capital Budget

## Project Descriptions

### Interagency Committee for Outdoor Recreation

#### *Non-Highway and Off-Road Vehicle Activities Program (98-2-002)*

*Ch 379, L 99, PV, Sec 330*

Description: Funds the development of quality recreational opportunities for non-highway and off-road vehicle activities (NOVA). Specific grants are provided for planning, acquisition, development, maintenance of facilities, off-road vehicle education, and enforcement.

	Reappropriation	Appropriation
NOVA Program Account - State	7,733,899	5,434,090

Comments: The Legislature provided \$7,038,576 for the program and earmarked \$1.6 million to increase NOVA funding in order to implement 2SSB 5556 (Fuel Tax Transfers). Since this bill was not enacted, the \$1.6 million appropriation lapses.

### Interagency Committee for Outdoor Recreation

#### *Firearms Range Program (98-2-004)*

*Ch 379, L 99, PV, Sec 332*

Description: Provides grants for the development and improvement of public firearms and archery ranges statewide.

	Reappropriation	Appropriation
Firearms Range Account - State	668,101	354,400

### Interagency Committee for Outdoor Recreation

#### *National Recreation Trails Act (98-2-006)*

*Ch 379, L 99, PV, Sec 334*

Description: The National Recreation Trails Act (NRTA) is a federal program administered through the Federal Highway Administration. NRTA was enacted as part of the Transportation Efficiency Act (TEA-21). This act established the National Recreation Trails Trust Fund for purposes of funding recreational trails. Congress has approved funding through 2003.

	Reappropriation	Appropriation
Outdoor Recreation Account - Federal	22,815	0
Recreation Resources Account - Federal	589,264	1,478,350
<b>Total</b>	<b>612,079</b>	<b>1,478,350</b>

### Interagency Committee for Outdoor Recreation

#### *Washington Wildlife & Recreation Program (98-2-003)*

*Ch 379, L 99, PV, Sec 930*

Description: The Washington Wildlife and Recreation Program (WWRP) was established to acquire lands for wildlife conservation and outdoor recreation purposes, and to develop existing public recreational land and facilities. By statute, funds are divided equally between recreational needs and habitat conservation.

	Reappropriation	Appropriation
State Building Construction Account - State	6,475,416	0
Outdoor Recreation Account - State	23,733,311	23,000,000
Habitat Conservation Account - State	25,872,718	25,000,000
<b>Total</b>	<b>56,081,445</b>	<b>48,000,000</b>

Comments: 1) LEAP Capital Document 1999-W3 is the formal legislative adoption of the specific list of projects for FY 2000 required under RCW 43.98A.080. The list on pages 314-316 identifies the estimated grant amount for projects in each category at the \$48 million program funding level.

2) Section 920 of Chapter 379, Laws of 1999, Partial Veto (SHB 1165 - Capital Budget), changed the distribution of Washington Wildlife and Recreation Program (WWRP) for state parks. During the 1999-01 biennium, the State Parks and Recreation Commission will receive no more than \$4,250,000 rather than a percentage of the total program. This restriction reduced Parks and Recreation's share of WWRP from \$6.3 million to \$4.2 million. The \$2 million reduction in the WWRP from the \$50 million recommended by the Governor to \$48 million was included in the \$4 million appropriation to Parks and Recreation for preservation and deferred maintenance projects. This was in response to a change in priority from acquiring more park land to better maintenance of existing park land.

# 1999-01 Capital Budget

## Project Descriptions

### Interagency Committee for Outdoor Recreation

#### *Salmon Recovery Grants Program*

*Ch 13, L 99 E1 PV, Sec 22*

Description: Funds for the implementation of the salmon recovery grants program.

	Reappropriation	Appropriation
General Fund - Federal	0	82,888,000
State Building Construction Account - State	0	6,200,000
Salmon Recovery Account - State	0	30,840,000
<b>Total</b>	<b>0</b>	<b>119,928,000</b>

Comments: 1) Governor Locke vetoed the entire \$111.8 million capital budget appropriation for salmon recovery so the Legislature could reach a compromise solution during the special session on the governance and distribution of the money provided to respond to the listing of salmon and steelhead under the federal Endangered Species Act. The Legislature restored funding for the salmon recovery program in Chapter 13, Laws of 1999, 1st sp.s., Partial Veto (E2SSB 5595), and transferred the appropriation from the Office of the Governor to the Interagency Committee for Outdoor Recreation (IAC). The governance issue of who would select and distribute money to salmon recovery projects was resolved by the creation of a 10-member Salmon Recovery Funding Board. The distribution issue of the Legislature earmarking money for specific projects was resolved by the board selecting projects but the Legislature earmarking selected activities listed in the appropriation. The Governor vetoed the legislative earmarking of the appropriation in E2SSB 5595, giving the Board more authority and responsibility over the allocation of funds for salmon recovery projects and activities.

2) The total salmon recovery and water initiative equaled \$223 million in the capital, operating, and transportation budgets. See page 169 of the operating budget highlights for additional details. Capital budget funding for salmon recovery amounts to \$137 million and can be found in several appropriations: \$119.9 million for salmon recovery grants (IAC, E2SSB 5595); \$1 million for water rights (Department of Ecology, Section 310); \$5 million for the Conservation Reserve Enhancement Program (Conservation Commission, Section 335); \$1.1 million for Goldsborough Creek dam removal and restoration (Department of Fish and Wildlife, Section 369); and \$10 million for the small timber landowner program (Department of Natural Resources, Section 373).

3) The Salmon Recovery Account received revenue from the fund transfers in Chapter 309, Laws of 1999, Partial Veto, Section 712 (ESSB 5180 - Omnibus Appropriations Act). The transfers were from: \$9 million - state general fund; \$5.9 million - Resource Management Cost Account; \$475,000 - Aquatic Lands Enhancement Account; \$7.163 million - Water Quality Account (WQA); and \$8.302 million - WQA cigarette tax (ESSB 5180, Section 926 and WQA tax was replaced by General Fund-State in Section 803).

### State Conservation Commission

#### *Conservation Reserve Enhancement Program (00-2-004)*

*Ch 379, L 99, PV, Sec 335*

Description: The Conservation Reserve Enhancement Program (CREP) is a partnership with the federal US Department of Agriculture to offer payment to private landowners for part of the cost of protecting lands adjacent to salmon-critical streams for up to 15 years. The state funds 37.5 percent of the cost of restoring riparian habitat on lands enrolled in the CREP.

	Reappropriation	Appropriation
State Building Construction Account - State	5,000,000	5,000,000

Comments: The Legislature moved \$5 million from 1999-01 biennium to the 2001-03 biennium in response to the delay in program startup. This funding is included in summaries of the state salmon recovery effort.

### State Conservation Commission

#### *Water Quality Grants Program (98-2-001)*

*Ch 379, L 99, PV, Sec 336*

Description: Funds grants to conservation districts statewide to address non-point water quality issues. Conservation districts use these grants to provide technical and cost-share assistance to private landowners to correct non-point water quality problems.

	Reappropriation	Appropriation
Water Quality Account - State	1,732,102	5,000,000

# 1999-01 Capital Budget

## Project Descriptions

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**State Conservation Commission**

*Dairy Waste Management Grants Program (98-2-002)*

*Ch 379, L 99, PV, Sec 337*

Description: Distributes funds to conservation districts with dairies within their jurisdiction to assist in the implementation of best-management practices to eliminate non-point water quality problems from dairy waste.

	Reappropriation	Appropriation
Water Quality Account - State	529,132	3,000,000

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**Department of Fish and Wildlife**

*Upland Wildlife Habitat Replacement (00-2-005)*

*Ch 379, L 99, PV, Sec 339*

Description: Authorizes replacement of upland wildlife habitat lands that have diminished wildlife benefits with lands having high value for upland wildlife.

	Reappropriation	Appropriation
State Wildlife Account - State	0	600,000

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**Department of Fish and Wildlife**

*Watchable Wildlife Program (00-2-007)*

*Ch 379, L 99, PV, Sec 340*

Description: Develops a diverse statewide network of wildlife viewing sites and educational opportunities to meet the variety of public interests, skills, and accessibility needs.

	Reappropriation	Appropriation
State Building Construction Account - State	0	100,000

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**Department of Fish and Wildlife**

*Shellfish Laboratory and Hatchery Upgrades (96-1-009)*

*Ch 379, L 99, PV, Sec 344*

Description: Funds renovations of deteriorating facilities at the Point Whitney Shellfish Laboratory.

	Reappropriation	Appropriation
Aquatic Lands Enhancement Account - State	0	190,400
State Building Construction Account - State	50,000	115,000
<b>Total</b>	<b>50,000</b>	<b>305,400</b>

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**Department of Fish and Wildlife**

*Minor Works Preservation (98-1-001)*

*Ch 379, L 99, PV, Sec 346*

Description: Provides funds to bring facilities up to code compliance, as well as other preservation projects.

	Reappropriation	Appropriation
State Building Construction Account - State	330,000	2,300,000

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**Department of Fish and Wildlife**

*Emergency Repairs (98-1-003)*

*Ch 379, L 99, PV, Sec 348*

Description: Provides for emergency work typically resulting from fire, flood, wind, snow damage, or general public vandalism and misuse.

	Reappropriation	Appropriation
State Building Construction Account - State	135,000	700,000

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**Department of Fish and Wildlife**

*Dam Inspection and Repair (98-1-004)*

*Ch 379, L 99, PV, Sec 349*

Description: Provides funds to establish a process for dam inspections to facilitate the implementation of maintenance work statewide. In the 1999-01 biennium, work will be completed on the Hog Canyon Lake dam in Spokane County and for improvements to the Sinlahekin dams.

	Reappropriation	Appropriation
State Building Construction Account - State	100,000	1,000,000

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# 1999-01 Capital Budget

## Project Descriptions

**Department of Fish and Wildlife**

***Facilities Renovation (98-1-005)***

*Ch 379, L 99, PV, Sec 350*

Description: Funds various minor renovation work statewide.

	Reappropriation	Appropriation
State Building Construction Account - State	190,000	1,200,000

**Department of Fish and Wildlife**

***Hatchery Renovations (98-1-006)***

*Ch 379, L 99, PV, Sec 351*

Description: Provides improvements and renovations at state-operated hatcheries statewide.

	Reappropriation	Appropriation
State Building Construction Account - State	150,000	4,000,000

**Department of Fish and Wildlife**

***Recreational Access Redevelopment (98-1-007)***

*Ch 379, L 99, PV, Sec 352*

Description: Provides replacement of boat launch ramps, toilet facilities, viewing areas, and fencing and upgrades to parking areas statewide.

	Reappropriation	Appropriation
General Fund - Federal	0	550,000
State Building Construction Account - State	60,000	400,000
<b>Total</b>	<b>60,000</b>	<b>950,000</b>

**Department of Fish and Wildlife**

***Statewide Fencing Renovation and Construction (98-1-012)***

*Ch 379, L 99, PV, Sec 356*

Description: Provides maintenance and improvement of boundary fencing.

	Reappropriation	Appropriation
State Building Construction Account - State	85,000	500,000

**Department of Fish and Wildlife**

***Wildlife Area Renovation (98-1-013)***

*Ch 379, L 99, PV, Sec 357*

Description: Provides funds to improve roads, public access areas, habitat plots, fencing, irrigation systems, buildings, and other structures on the 800,000 acres of wildlife lands owned or managed by the Department.

	Reappropriation	Appropriation
State Building Construction Account - State	0	250,000
State Wildlife Account - State	85,000	288,300
<b>Total</b>	<b>85,000</b>	<b>538,300</b>

**Department of Fish and Wildlife**

***Issaquah Hatchery Improvements (98-1-015)***

*Ch 379, L 99, PV, Sec 358*

Description: Funds are provided for phase 3 renovation of the state hatchery.

	Reappropriation	Appropriation
General Fund - Local	0	600,000
State Building Construction Account - State	30,000	2,615,000
<b>Total</b>	<b>30,000</b>	<b>3,215,000</b>

**Department of Fish and Wildlife**

***Crop and Orchard Protection Fencing (98-2-002)***

*Ch 379, L 99, PV, Sec 359*

Description: Funds acquisition of fencing materials for land owners who are responsible for installation and maintenance of wild game fences to protect orchards and crops.

	Reappropriation	Appropriation
State Building Construction Account - State	10,000	300,000

# 1999-01 Capital Budget

## Project Descriptions

### Department of Fish and Wildlife

#### *Warm Water Game Fish Access Facilities (98-2-006)*

*Ch 379, L 99, PV, Sec 361*

Description: Provides funds to improve access, piers, parking, restrooms, and other usage-related projects at fishing areas.

	Reappropriation	Appropriation
Warm Water Game Fish Account - State	210,000	600,000

### Department of Fish and Wildlife

#### *Mitigation Projects and Dedicated Funds (98-2-008)*

*Ch 379, L 99, PV, Sec 363*

Description: Funds land acquisition, facility and infrastructure improvements, and production and habitat development necessary to mitigate for dam construction and habitat damage.

	Reappropriation	Appropriation
General Fund - Federal	0	4,000,000
General Fund - Local	0	2,000,000
Special Wildlife Account - State	50,000	60,000
Special Wildlife Account - Local	1,150,000	0
<b>Total</b>	<b>1,200,000</b>	<b>6,060,000</b>

### Department of Fish and Wildlife

#### *Migratory Waterfowl Habitat Acquisition and Development (98-2-009)*

*Ch 379, L 99, PV, Sec 364*

Description: Funds acquisition of threatened waterfowl habitat, enhancement of wildlife areas, and funding of projects on private lands to further maintain and enhance waterfowl habitat. Funding is provided through revenues from the Washington Migratory Waterfowl Stamp Program.

	Reappropriation	Appropriation
State Wildlife Account - State	200,000	750,000

### Department of Fish and Wildlife

#### *Columbia River Wildlife Mitigation (98-2-010)*

*Ch 379, L 99, PV, Sec 365*

Description: Provides appropriation authority from federal sources to implement wildlife mitigation with the Bonneville Power Administration to offset wildlife losses resulting from six hydropower dams in the Columbia basin.

	Reappropriation	Appropriation
Special Wildlife Account - Federal	2,000,000	2,000,000

### Department of Fish and Wildlife

#### *Deep Water Slough Restoration (98-2-013)*

*Ch 379, L 99, PV, Sec 366*

Description: Provides for matching federal funds for the construction of new dikes, augmentation of some existing dikes, and breaching others to restore the free-flowing nature of Deep Water Slough and to restore previously diked areas to tidal inundations for natural establishment of channel and estuary habitat.

	Reappropriation	Appropriation
State Building Construction Account - State	0	400,000

### Department of Fish and Wildlife

#### *Clam & Oyster Beach Enhancement (98-2-019)*

*Ch 379, L 99, PV, Sec 367*

Description: Provides for creation of artificial beds from layers of gravel and shell, and clam and oyster seed. This will provide beds for the increased recreational demand caused by loss of opportunity on natural beds.

	Reappropriation	Appropriation
Aquatic Lands Enhancement Account - State	90,000	130,000

# 1999-01 Capital Budget

## Project Descriptions

### Department of Fish and Wildlife

#### *Goldsborough Creek Restoration*

*Ch 379, L 99, PV, Sec 369*

Description: Funding is provided for habitat barrier (dam) removal and restoration of the stream bank on Goldsborough Creek in Mason County.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,100,000

Comments: This project is one of the salmon recovery projects. The \$4 million project will be matched by money from the federal government and Simpson Timber Company (owner of the dam) to remove the old dam (built in 1932 to divert water to the pulp mill power plant in Shelton) and restore 24 miles of salmon habitat above the dam.

### Department of Natural Resources

#### *Agricultural Asset Preservation and Emergency Repairs (00-1-001)*

*Ch 379, L 99, PV, Sec 370*

Description: Funds various scheduled and emergency repair/replacement, including restoring salmon-bearing streams, installing fencing to exclude cattle from streams, reseeding and tree planting, equipment maintenance, and stock water development.

	Reappropriation	Appropriation
Resource Management Cost Account - State	0	125,000

### Department of Natural Resources

#### *Repairs, Maintenance, and Tenant Improvements (00-1-002)*

*Ch 379, L 99, PV, Sec 371*

Description: Funds various repairs, preventative maintenance projects, and tenant space alterations. Repair and maintenance will consist primarily of structural, roof, and parking lot repairs at the properties known as I-90 Lake Place, Kmart Wenatchee, Boulevard Center, and Sam's Club. Other repair/maintenance obligations include fencing, waste cleanup, and utility repairs.

	Reappropriation	Appropriation
Resource Management Cost Account - State	0	677,000

### Department of Natural Resources

#### *Communication Site Repair Program (00-1-003)*

*Ch 379, L 99, PV, Sec 372*

Description: Funds periodic and emergency repair and maintenance of communication structures statewide.

	Reappropriation	Appropriation
Forest Development Account - State	0	50,000
Resource Management Cost Account - State	0	40,000
<b>Total</b>	<b>0</b>	<b>90,000</b>

### Department of Natural Resources

#### *Small Timber Landowner Program (00-5-001)*

*Ch 379, L 99, PV, Sec 373*

Description: For purchase or lease of riparian and other sensitive aquatic areas from willing owners of small parcels of forest land.

	Reappropriation	Appropriation
General Fund - Federal	0	10,000,000

Comments: This appropriation is a component of the total \$137 million salmon recovery program to respond to the listing of salmon and steelhead under the federal Endangered Species Act.

### Department of Natural Resources

#### *Underground Storage Tank Removal and Upgrade (00-1-005)*

*Ch 379, L 99, PV, Sec 374*

Description: Funds implementation for the removal and replacement of underground storage tanks and the disposal of contaminated soils statewide.

	Reappropriation	Appropriation
Forest Development Account - State	0	10,800
Resource Management Cost Account - State	0	30,000
State Building Construction Account - State	0	19,200
<b>Total</b>	<b>0</b>	<b>60,000</b>

# 1999-01 Capital Budget

## Project Descriptions

**Department of Natural Resources**

*Statewide Emergency Repairs (00-1-006)*

*Ch 379, L 99, PV, Sec 375*

Description: Funds implementation of cost avoidance measures and corrects unsafe conditions on equipment and facilities statewide.

	Reappropriation	Appropriation
Forest Development Account - State	0	18,000
Resource Management Cost Account - State	0	50,000
State Building Construction Account - State	0	32,000
<b>Total</b>	<b>0</b>	<b>100,000</b>

**Department of Natural Resources**

*Americans with Disabilities Act Compliance (00-1-009)*

*Ch 379, L 99, PV, Sec 376*

Description: Provides funds to implement ADA upgrades. Work includes building ramps, installing hand rails and door hardware, widening hallways, upgrading bathrooms, and providing signage.

	Reappropriation	Appropriation
Forest Development Account - State	0	18,000
Resource Management Cost Account - State	0	50,000
State Building Construction Account - State	0	32,000
<b>Total</b>	<b>0</b>	<b>100,000</b>

**Department of Natural Resources**

*Hazardous Material and Waste Removal (00-1-010)*

*Ch 379, L 99, PV, Sec 377*

Description: Provides funds to continue surveying facilities and state lands for hazardous materials and removal.

	Reappropriation	Appropriation
Forest Development Account - State	0	34,000
Resource Management Cost Account - State	0	50,000
State Building Construction Account - State	0	16,000
<b>Total</b>	<b>0</b>	<b>100,000</b>

**Department of Natural Resources**

*NAP/NRCA Management and Emergency Repairs (00-1-011)*

*Ch 379, L 99, PV, Sec 378*

Description: Provides funds to stabilize abandoned roadbeds to restore natural water flow, control erosion and physical damage, protect surface water sources such as streams, lakes, and wetlands; control invasive weeds; provide fencing to control vandalism, theft of natural resources, and inappropriate livestock use; and provide other facilities for increasing public use. These projects will occur on Natural Area Preserves (NAP) and Natural Resource Conservation Areas (NRCA) lands.

	Reappropriation	Appropriation
State Building Construction Account - State	0	400,000

**Department of Natural Resources**

*NRCA Management Plan Implementation (00-1-012)*

*Ch 379, L 99, PV, Sec 379*

Description: Fulfills needs identified in the management plans of Natural Resource Conservation Areas (NRCAs). The focus of the plans is to provide low-impact public use, protect the ecological values of the NRCAs, and provide for public health and safety.

	Reappropriation	Appropriation
State Building Construction Account - State	0	450,000

## 1999-01 Capital Budget Project Descriptions

### Department of Natural Resources

#### *Emergency Repairs - Recreation Sites (00-1-015)*

*Ch 379, L 99, PV, Sec 380*

Description: Funds emergency repairs and correction of hazardous situations to prevent injury and damage statewide.

	Reappropriation	Appropriation
State Building Construction Account - State	0	150,000

### Department of Natural Resources

#### *Recreation Health and Safety (00-1-016)*

*Ch 379, L 99, PV, Sec 381*

Description: Funds correction of various major health and safety problems on recreational sites statewide.

	Reappropriation	Appropriation
State Building Construction Account - State	0	300,000

### Department of Natural Resources

#### *Americans with Disabilities Act - Recreation Site Improvements (00-1-017)*

*Ch 379, L 99, PV, Sec 382*

Description: Provides funds to make access improvements to 15 sites. Improvements will include needed modifications to restrooms, parking, routes of travel, and other day-use and camping facilities.

	Reappropriation	Appropriation
State Building Construction Account - State	0	100,000

### Department of Natural Resources

#### *Administrative Site Preservation (00-1-018)*

*Ch 379, L 99, PV, Sec 383*

Description: Funds administrative site preservation statewide.

	Reappropriation	Appropriation
Forest Development Account - State	0	203,580
Resource Management Cost Account - State	0	565,500
State Building Construction Account - State	0	361,920
<b>Total</b>	<b>0</b>	<b>1,131,000</b>

### Department of Natural Resources

#### *Trust Land Transfer (00-2-001)*

*Ch 379, L 99, PV, Sec 384*

Description: Funds the purchase and transfer or lease of identified trust lands to local agencies, the Department of Fish and Wildlife, State Parks and Recreation Commission, or the Department of Natural Resources' natural areas program.

	Reappropriation	Appropriation
Nat Res Real Property Replacement - State	0	6,200,000
State Building Construction Account - State	0	66,000,000
<b>Total</b>	<b>0</b>	<b>72,200,000</b>

Comments: LEAP capital document No. 99-3 on page 317 is the specific list of projects adopted by the Legislature. The ability for the Department to enter into 30-year timber harvest easements is new to the program. The easement option would provide 100 percent of the value of the easement to the Common School Construction Account.

### Department of Natural Resources

#### *Natural Resources Real Property Replacement (00-2-002)*

*Ch 379, L 99, PV, Sec 385*

Description: Certain state trust lands are not desirable for retention because of low revenue generation potential, location, or other management factors. Many of these lands are in demand by other public agencies such as school districts and counties. The Department has authority under RCW 79.01.009 to make direct land transfers at market value to public agencies. Proceeds from transfers are deposited in the Department's Real Property Replacement Account and then used, through appropriation, to acquire replacement trust property.

	Reappropriation	Appropriation
Nat Res Real Property Replacement - State	0	8,000,000

# 1999-01 Capital Budget

## Project Descriptions

### Department of Natural Resources

#### *Land Bank (00-2-003)*

*Ch 379, L 99, PV, Sec 386*

Description: Certain state trust lands are not desirable for retention because of low revenue generation potential, location, or other management factors. If trust lands are disposed of without being replaced, proceeds must go to the trust permanent fund, thereby diminishing the trust land base. The 1984 land bank statute (RCW 79.66) provides a mechanism to acquire desirable land, dispose of undesirable land, and maintain or enhance the state trust land base.

	Reappropriation	Appropriation
Resource Management Cost Account - State	0	2,000,000

### Department of Natural Resources

#### *Community and Technical College Trust Land Acquisition (00-2-004)*

*Ch 379, L 99, PV, Sec 387*

Description: Continues acquisition of income-producing land for the community and technical college forest reserve trust.

	Reappropriation	Appropriation
Comm/Tech College Forest Reserve - State	0	200,000

### Department of Natural Resources

#### *Right-of-Way Acquisition (00-2-005)*

*Ch 379, L 99, PV, Sec 388*

Description: Funds are used to acquire planned right-of-ways statewide.

	Reappropriation	Appropriation
Forest Development Account - State	0	387,000
Resource Management Cost Account - State	0	650,000
<b>Total</b>	<b>0</b>	<b>1,037,000</b>

### Department of Natural Resources

#### *Minor Works Program (00-2-011)*

*Ch 379, L 99, PV, Sec 390*

Description: Upgrades various facilities to meet expanding, de-centralized program needs. Such needs include equipment shed replacement, security system upgrades, and storage building floor replacement.

	Reappropriation	Appropriation
Forest Development Account - State	0	136,600
Resource Management Cost Account - State	0	379,500
State Building Construction Account - State	0	242,900
<b>Total</b>	<b>0</b>	<b>759,000</b>

### Department of Natural Resources

#### *Mineral Resource Testing (00-2-012)*

*Ch 379, L 99, PV, Sec 391*

Description: Determines the quantity and quality of sand and gravel deposits on state trust land and their potential commercial use.

	Reappropriation	Appropriation
Forest Development Account - State	0	18,000

### Department of Natural Resources

#### *Commercial Development - Local Improvement Districts (00-2-013)*

*Ch 379, L 99, PV, Sec 392*

Description: The Department's capital investment strategy on transition lands includes participation in changing comprehensive plan designations, re-zoning, acquiring access, and participation in local improvement districts (LIDs) and developer agreements to provide water and sewer services.

	Reappropriation	Appropriation
Resource Management Cost Account - State	0	90,000

# 1999-01 Capital Budget

## Project Descriptions

### Department of Natural Resources

#### *Mobile Radio System Upgrade (00-2-017)*

*Ch 379, L 99, PV, Sec 394*

Description: The Department must invest in new radio technology to replace the current communications infrastructure on a region-by-region basis over six years. Included are engineering and systems design and replacement of buildings, towers, antennas, etc.

	Reappropriation	Appropriation
Forest Development Account - State	0	106,300
Resource Management Cost Account - State	0	177,200
State Building Construction Account - State	0	500,000
<b>Total</b>	<b>0</b>	<b>783,500</b>

### Department of Natural Resources

#### *Compound Utilization Study (00-2-019)*

*Ch 379, L 99, PV, Sec 395*

Description: Develops documentation for a request for a proposal to exchange Department of Natural Resources administrative property on Marvin Road in Lacey for a light industrial complex in Thurston County. The proposed site is in the vicinity of the new light industrial site for the Washington State Patrol.

	Reappropriation	Appropriation
Forest Development Account - State	0	27,000
Resource Management Cost Account - State	0	75,000
State Building Construction Account - State	0	48,000
<b>Total</b>	<b>0</b>	<b>150,000</b>

### Department of Natural Resources

#### *Forest Legacy and Wetlands Conservation Grants (00-2-020)*

*Ch 379, L 99, PV, Sec 396*

Description: These grants are used to leverage existing Washington Wildlife and Recreation Program funds from the Interagency Commission for Outdoor Recreation to acquire wetlands for addition to existing natural area preserves and natural resource conservation areas.

	Reappropriation	Appropriation
General Fund - Federal	2,366,500	6,340,000

### Department of Natural Resources

#### *Aquatic Lands Enhancement Grants (00-2-014)*

*Ch 379, L 99, PV, Sec 931*

Description: Proposed projects are designed to restore and protect aquatic habitat and to provide non-motorized, pedestrian-oriented public access to water.

	Reappropriation	Appropriation
Aquatic Lands Enhancement Account - State	2,340,000	5,550,000

Comments: LEAP capital document 1999-A1 on page 318 is the specific list of projects adopted by the Legislature.

### Washington State Patrol

#### *Fire Training Academy - Minor Works (00-1-005)*

*Ch 379, L 99, PV, Sec 501*

Description: For repairs and maintenance at the fire training academy at North Bend.

	Reappropriation	Appropriation
State Building Construction Account - State	0	110,000

### Washington State Patrol

#### *Seattle Crime Laboratory (00-2-008)*

*Ch 379, L 99, PV, Sec 502*

Description: For design and tenant improvement work in leased space to accommodate the relocation of the Seattle Crime Laboratory.

	Reappropriation	Appropriation
County Criminal Justice Assistance - State	0	650,000
Municipal Criminal Justice Assistance Account - State	0	250,000
State Building Construction Account - State	900,000	9,100,000
<b>Total</b>	<b>900,000</b>	<b>10,000,000</b>

# 1999-01 Capital Budget

## Project Descriptions

Comments: The Legislature makes two changes to the Seattle Crime Laboratory project from the Governor's budget proposal: 1) provides a \$900,000 reappropriation from unexpended moneys during the 1997-99 biennium; and 2) provides \$900,000 from the County and Municipal Criminal Justice Assistance Accounts.

### Washington State Patrol

#### *Fire Training Academy - Water Systems Upgrades (00-2-009)*

*Ch 379, L 99, PV, Sec 504*

Description: For upgrades to domestic, storm, and sanitary water systems to stay in compliance with the King County Health Department requirements.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,845,000

### Washington State Patrol

#### *Boarding Home Fire Safety Program*

*Ch 379, L 99, PV, Sec 932*

Description: Provides grants for the installation or retrofit of fire sprinkler systems in boarding homes licensed by the Department of Social and Health Services.

	Reappropriation	Appropriation
State Building Construction Account - State	0	2,500,000

### Higher Education Coordinating Board

#### *NSIS Consortium Development (00-2-001)*

*Ch 379, L 99, PV, Sec 601*

Description: Provides funds for tenant improvements and distance education equipment in Everett.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,000,000

Comments: The Legislature deleted the amounts for planning and pre-design of expanded facilities at other institutions and the land acquisition and design of a new facility for the North Snohomish, Island, and Skagit Counties (NSIS) Consortium.

### Higher Education Coordinating Board

#### *Facility Assessment and Space Utilization Study (00-2-002)*

*Ch 379, L 99, PV, Sec 602*

Description: Provides facility assessment and space utilization study of Eastern Washington University at the Cheney campus and Spokane locations.

	Reappropriation	Appropriation
State Building Construction Account - State	0	200,000

### State Board of Education

#### *Common School Construction - Quality and Value Improvements (00-2-002)*

*Ch 379, L 99, PV, Sec 603*

Description: Provides funds to improve the quality and value of K-12 school construction projects by incorporating value engineering, constructability reviews, building commissioning, construction management, and State Fire Marshal plan reviews to implement Chapter 313, Laws of 1999 (HB 1831).

	Reappropriation	Appropriation
Common School Construction Account - State	0	10,000,000

Comments: The Board is to adopt rules to include these improvements into the district project cost. Once rules are adopted, these costs will be part of the state share of school construction at the state matching rate.

### State Board of Education

#### *Public School Building Construction (00-2-001)*

*Ch 379, L 99, PV, Sec 604*

Description: Funds new construction, modernization, study and survey grants, emergency repairs, and art grants for projects approved by the Board during the 1999-01 biennium.

	Reappropriation	Appropriation
State Building Construction Account - State	1,993,556	0
Common School Construction Account - State	112,424,633	315,081,000
<b>Total</b>	<b>114,418,189</b>	<b>315,081,000</b>



# 1999-01 Capital Budget

## Project Descriptions

- Comments: 1) The total \$315 million appropriation reflects updated information provided by the Office of the Superintendent of Public Instruction (OSPI) since the release of the Governor's budget.
- 2) The total includes \$6.4 million for emergency repairs that may be distributed to districts after rules are developed by the Board. The Board must report the amounts and purposes of any emergency grants to the Legislature and the Office of Financial Management.
- 3) The total amount of new appropriations for school construction is \$326.7 million including \$1.6 million for program management (Section 605) and \$10 million for quality and value improvements (Section 603). The total is made up of the following sources: \$78.1 million from timber revenues; \$11.6 million from interest and other trust income; \$59.4 million from the trust land transfer - state bonds (Section 384); \$39.3 million General Fund-State from Chapter 309, Laws of 1999, Partial Veto, Section 1514 (ESSB 5180 - Omnibus Appropriations Act); \$66.3 million from the Educational Savings Account from Section 1514 of ESSB 5180; and \$72 million from the Educational Savings Account from Section 519 of ESSB 5180.
- 4) The 1999 supplemental budget general fund appropriation totaled \$53.05 million of which \$13.75 million was for FY 1999 supplemental school construction projects (ESSB 5180, Section 1515) and \$39.3 million carried forward in the fund balance for 1999-01 school projects. The \$66.3 million from the Educational Savings Account was a one-time adjustment due to a policy change to add two years of current biennium savings into the appropriation rather than the second year of the last biennium and the first year of the new biennium. This change in policy allowed the 1997-99 biennium to have three years of savings: FY 1997, FY 1998, and FY 1999.

### Public Schools

#### *Program Management (98-1-001)*

*Ch 379, L 99, PV, Sec 605*

Description: Provides funds for OSPI staff to administer the construction program, including five regional coordinators.

	Reappropriation	Appropriation
Common School Construction Account - State	0	1,619,000

### State School for the Blind

#### *Irwin Bldg, Heating Ventilation & Air Conditioning Upgrade (00-1-001)*

*Ch 379, L 99, PV, Sec 606*

Description: For the replacement of the heating, ventilation, and air conditioning system, including replacement of air ducts to meet the appropriate airflow standards.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,098,500

Comments: The legislative budget reflects project redevelopment since the Governor's budget was prepared and long-term savings accomplished by a new construction approach.

### State School for the Blind

#### *Old Main and Alhsten Buildings, HVAC Upgrade (00-1-002)*

*Ch 379, L 99, PV, Sec 607*

Description: For replacement of the heating, ventilation, and air conditioning (HVAC) systems.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,915,160

Comments: The legislative budget reflects redesign of project and long-term savings expected from consolidation of phases.

### State School for the Blind

#### *Minor Works Preservation (00-1-003)*

*Ch 379, L 99, PV, Sec 608*

Description: For various maintenance projects throughout the campus.

	Reappropriation	Appropriation
State Building Construction Account - State	0	600,000

# 1999-01 Capital Budget

## Project Descriptions

**State School for the Blind**

*Multi-Purpose Center (00-2-004)*

*Ch 379, L 99, PV, Sec 609*

Description: Funds are provided for a building on the campus of the State School for the Blind which will be maintained and operated by Education Service District 112 for preschool services and training for volunteers and community participants.

	Reappropriation	Appropriation
State Building Construction Account - State	0	300,000

**State School for the Deaf**

*Northrup Elementary School, HVAC Upgrade (00-1-002)*

*Ch 379, L 99, PV, Sec 610*

Description: For upgrades to the heating, ventilation, and air conditioning system to add air conditioning to the building.

	Reappropriation	Appropriation
State Building Construction Account - State	0	900,000

**State School for the Deaf**

*Epperson Middle School, HVAC Upgrade (00-1-003)*

*Ch 379, L 99, PV, Sec 611*

Description: For upgrades to the heating, ventilation, and air conditioning system to add air conditioning to the building.

	Reappropriation	Appropriation
State Building Construction Account - State	0	900,000

**State School for the Deaf**

*Minor Works Preservation (00-1-004)*

*Ch 379, L 99, PV, Sec 612*

Description: For various maintenance projects throughout the campus.

	Reappropriation	Appropriation
State Building Construction Account - State	0	500,000

**State School for the Deaf**

*Clark Hall, HVAC Upgrade (00-1-006)*

*Ch 379, L 99, PV, Sec 613*

Description: For upgrades to the heating, ventilation, and air conditioning system to add air conditioning to the building.

	Reappropriation	Appropriation
State Building Construction Account - State	0	500,000

**State School for the Deaf**

*Campus Master Plan - Phase II Tech Ed / Student Commons (00-2-001)*

*Ch 379, L 99, PV, Sec 614*

Description: Provides design funds for replacement of the kitchen and cafeteria and the addition of new space for technical training.

	Reappropriation	Appropriation
State Building Construction Account - State	0	540,000

**State School for the Deaf**

*Campus Wide Seismic Stabilization (02-1-008)*

*Ch 379, L 99, PV, Sec 615*

Description: For the stabilization of exterior and interior walls of 10 buildings on campus.

	Reappropriation	Appropriation
State Building Construction Account - State	0	500,000

Comments: The Legislature added funds to replace and anchor brick veneer on Clarke Hall and Lloyd Auditorium and perform seismic stabilization on other buildings on campus. This request came to the Legislature after the Governor's budget was prepared.

# 1999-01 Capital Budget

## Project Descriptions

**University of Washington**

***Minor Works Various Infrastructure Upgrades (00-1-001)***

*Ch 379, L 99, PV, Sec 616*

Description: For infrastructure projects throughout campus.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,837,160
UW Building Account - State	0	8,950,000
<b>Total</b>	<b>0</b>	<b>10,787,160</b>

Comments: Projects include safety, health, and code requirement projects as well as utilities preservation, data communications, and program-related work. State bond fund reduction from the Governor's budget level reflects the assumption that additional student building fee resources of \$3.45 million are available for expenditure.

**University of Washington**

***UW Bothell and Cascadia Community College Future Phases (00-2-015)***

*Ch 379, L 99, PV, Sec 617*

Description: Provides half the funding for equipment and completion of Phase 1 and for Phase 2a of the UW Bothell (UWB)/Cascadia Community College (CCC) campus. Phase 2a will accommodate 1,000 additional FTE students (600 UW and 400 CCC) by autumn 2001.

	Reappropriation	Appropriation
State Building Construction Account - State	0	50,100,000

Comments: 1) The Legislature reduced the total \$107 million project in the Governor's budget proposal by \$6.8 million (See Section 769). The reduction includes the elimination of a \$5.5 million double count of design costs and a \$1.3 million reduction in the construction contingency.

2) The combined project includes: \$15 million for Phase I equipment; \$45 million for construction (including equipment and furnishings) of three buildings - 60,000 square foot new UWB building, 36,000 square foot CCC addition, 35,000 square foot Library addition, and 7,000 square foot plant operations building; \$34 million for two structured parking garages and infrastructure; and \$6 million for design access off SR 522 and traffic mitigation in the city of Bothell.

**University of Washington**

***UW Tacoma - Branch Campus Phase 2a (00-2-017)***

*Ch 379, L 99, PV, Sec 618*

Description: Funds the construction of Phase 2a consisting of a total of 83,700 square feet of renovation, build-out, and new construction to accommodate 600 FTEs by the end of 2001.

	Reappropriation	Appropriation
State Building Construction Account - State	1,450,000	36,420,000

Comments: Phase 2a includes the West Coast Grocery build-out, Dougan Building renovation, a new science building, a new classroom building, and parking for 600 vehicles. This appropriation reflects a \$1.3 million reduction from the Governor's budget proposal. Governor Locke increased all new design and construction projects by 5 percent to recognize inflation, to reduce project risk, and to increase management activities. The Legislature included only the inflation adjustment at 3.37 percent.

**University of Washington**

***Suzzallo Library Renovation (94-1-015)***

*Ch 379, L 99, PV, Sec 622*

Description: For construction funding to proceed with structural/seismic, mechanical, electrical, and life safety system upgrades.

	Reappropriation	Appropriation
State Building Construction Account - State	320,000	39,306,000
UW Building Account - State	270,000	0
<b>Total</b>	<b>590,000</b>	<b>39,306,000</b>

# 1999-01 Capital Budget

## Project Descriptions

**University of Washington**

***New Law School Building (94-2-017)***

*Ch 379, L 99, PV, Sec 624*

Description: For construction of a new 196,000 square foot law school.

	Reappropriation	Appropriation
Higher Education Construction Acct - State	0	44,801,500
UW Building Account - State	68,000	0
Hi Ed Non-Proprietary Local Capital - Local	0	24,186,000
<b>Total</b>	<b>68,000</b>	<b>68,987,500</b>

Comments: The \$44.8 million Higher Education Construction Account appropriation allows the University to use reimbursable non debt limit bonds supported by non-appropriated local revenues. Payment on the bonds is provided in Chapter 346, Laws of 1999 (ESHB 1991), through the use of revenues from the Metropolitan Tract. The balance of the appropriation is supported by private donations.

**University of Washington**

***Health Sciences Center BB Tower Elevators (96-1-007)***

*Ch 379, L 99, PV, Sec 627*

Description: Funds for adding a fourth elevator to the building.

	Reappropriation	Appropriation
State Building Construction Account - State	310,000	6,182,586
UW Building Account - State	93,100	0
<b>Total</b>	<b>403,100</b>	<b>6,182,586</b>

Comments: The 1997-99 funding for this project was to add a fourth elevator and upgrade the three existing elevators. The UW proposed separating the project in two phases: replace the existing elevators to be completed in 1997-99; and adding the fourth elevator along with reconfiguring adjacent spaces in 1999-01. The project was reduced in Chapter 347, Laws of 1998, Section 35 (1998 supplemental capital budget) and the \$4.4 million was transferred to other projects to fund inflation cost increases. Repairs to the existing three elevators were completed in the 1997-99 biennium with the remaining \$792,599 from the appropriation and from the minor works fund. The funds included in this new appropriation are for an additional elevator and remodeling the adjacent space.

**University of Washington**

***Tacoma Phase 3 Predesign (00-2-021)***

*Ch 379, L 99, PV, Sec 642*

Description: For Phase 3 predesign to continue the development of the Tacoma campus by providing for an additional 2,400 FTEs.

	Reappropriation	Appropriation
State Building Construction Account - State	0	500,000

Comments: The proposed project is split into Phase 3a and 3b, with 3a occupancy beginning in 2005, and 3b available in 2007. This includes the completion of outdoor spaces included in the master plan and additional program space.

**University of Washington**

***UW Medical Center Improvements***

*Ch 379, L 99, PV, Sec 643*

Description: For renovation and improvements to the University Medical Center.

	Reappropriation	Appropriation
Higher Education Construction Acct - State	0	80,000,000

Comments: This project was added by the Legislature to allow the University to use state reimbursable bonds supported by patient fees and hospital income from the UW Medical Center. State reimbursable bonds (which are outside the state debt limit) have a lower interest rate than hospital revenue bonds. See section 4, Chapter 380, Laws of 1999 (SHB 1166).

## 1999-01 Capital Budget Project Descriptions

### Washington State University

#### *Minor Works Safety and Environmental (00-1-001)*

*Ch 379, L 99, PV, Sec 644*

Description: Provides funding for safety, environmental, and fire code compliance and campus improvements.

	Reappropriation	Appropriation
State Building Construction Account - State	0	2,000,000

### Washington State University

#### *Minor Works Preservation (00-1-004)*

*Ch 379, L 99, PV, Sec 645*

Description: Provides for preservation work at the Pullman campus to address a prioritized list of critical renewal, repair, and replacement projects.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,130,000
WSU Building Account - State	0	4,870,000
<b>Total</b>	<b>0</b>	<b>6,000,000</b>

### Washington State University

#### *Child Care Facility - Human Development Lab, Infant Care (00-1-039)*

*Ch 379, L 99, PV, Sec 646*

Description: Renovates 7,500 square feet of unfinished space on the top floor of the WSU Child Care Center. This space will be used jointly between the Child Care Center Program and the Human Development Laboratory currently located in White Hall.

	Reappropriation	Appropriation
WSU Building Account - State	0	3,100,000

Comments: The version of the Capital Budget (section 905) that passed the House expressed the intent that all future operating and maintenance costs of any child care facility funded in the capital budget will be paid from the operating revenues of the child care program operating in the facility. That intent statement was not included in the final adopted budget.

### Washington State University

#### *Scholars Hall - White Hall Renovation (00-1-078)*

*Ch 379, L 99, PV, Sec 647*

Description: Renovates White Hall into a combination office/classroom and residence hall for scholars.

	Reappropriation	Appropriation
State Building Construction Account - State	0	5,000,000

Comments: This appropriation reflects a \$400,000 reduction from the Governor's budget proposal. The Legislature included the revised construction inflation adjustment at 3.37 percent.

### Washington State University

#### *Minor Works Branch Campus Preservation (00-1-901)*

*Ch 379, L 99, PV, Sec 648*

Description: Provides for minor works projects at all branch campus sites to maintain, preserve, change, and improve space for the most efficient use.

	Reappropriation	Appropriation
WSU Building Account - State	0	1,000,000

### Washington State University

#### *Minor Works Program (00-2-002)*

*Ch 379, L 99, PV, Sec 649*

Description: Provides for minor capital improvements to the teaching, research, and public service functions of the university.

	Reappropriation	Appropriation
WSU Building Account - State	0	5,000,000

# 1999-01 Capital Budget

## Project Descriptions

**Washington State University**

***Major Equipment Acquisition (00-2-003)***

*Ch 379, L 99, PV, Sec 650*

Description: Purchases major equipment to improve, upgrade, or replace necessary facility, instructional, and research apparatus throughout the University.

	Reappropriation	Appropriation
WSU Building Account - State	0	3,500,000

**Washington State University**

***Animal Disease Biotechnology Facility Equipment (00-2-067)***

*Ch 379, L 99, PV, Sec 651*

Description: Provides funds to obtain basic initial building occupancy equipment and furnishings, equipment for central support, shared common equipment for research laboratories, and to replace existing aged equipment.

	Reappropriation	Appropriation
WSU Building Account - State	0	1,200,000

**Washington State University**

***Museum of Art Building (00-2-071)***

*Ch 379, L 99, PV, Sec 652*

Description: For predesign of a new museum to replace all museum space in the Fine Arts Center and add more gallery space.

	Reappropriation	Appropriation
WSU Building Account - State	0	125,000

**Washington State University**

***Shock Physics Building (00-2-080)***

*Ch 379, L 99, PV, Sec 653*

Description: For design of a new building for the Shock Physics Institute which was established at WSU to undertake long-term, fundamental research.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,760,000

Comments: This appropriation reflects a \$70,000 reduction from the Governor's budget proposal. The Legislature included the revised construction inflation adjustment at 3.37 percent.

**Washington State University**

***WSU Vancouver - Engineering/Life Science Building (00-2-904)***

*Ch 379, L 99, PV, Sec 654*

Description: Constructs a new 59,900 gross square foot teaching, research, and computer laboratories classroom building to serve an additional 350 student FTEs.

	Reappropriation	Appropriation
State Building Construction Account - State	0	27,000,000

Comments: This appropriation reflects a \$750,000 reduction from the Governor's budget proposal. The Legislature included the revised construction inflation adjustment at 3.37 percent.

**Washington State University**

***WSU Vancouver - New Academic Building D (00-2-905)***

*Ch 379, L 99, PV, Sec 655*

Description: For predesign of a building to provide classrooms, K- facilities, seminar rooms, teaching and computer laboratories, faculty, staff, and student offices, conference areas, and related instruction and research support units to serve an additional 1,200 student FTEs.

	Reappropriation	Appropriation
State Building Construction Account - State	0	250,000

## 1999-01 Capital Budget Project Descriptions

### Washington State University

#### *WSU Spokane - Study of Future Campus Development (00-2-906)*

*Ch 379, L 99, PV, Sec 656*

Description: Provides funding to plan for the development of the WSU Spokane campus.

	Reappropriation	Appropriation
State Building Construction Account - State	0	250,000

Comments: Future facilities will allow WSU programs to move out of privately-owned, leased space located in downtown Spokane buildings.

### Washington State University

#### *Plant Biotechnology Facility - Johnson Hall (02-2-007)*

*Ch 379, L 99, PV, Sec 657*

Description: For predesign of a new building near Johnson Hall to alleviate excessive office and research lab overcrowding and provide space for modern research and teaching programs.

	Reappropriation	Appropriation
WSU Building Account - State	0	300,000

### Washington State University

#### *Hazardous Waste Facilities Construction (94-2-006)*

*Ch 379, L 99, PV, Sec 665*

Description: Provides new chemical and radioactive waste packing and storage facilities.

	Reappropriation	Appropriation
WSU Building Account - State	822,722	3,000,000

### Washington State University

#### *Campus Infrastructure and Road Improvements (98-1-073)*

*Ch 379, L 99, PV, Sec 674*

Description: Provides for upgrade of utilities: roads, sewer, storm sewer, domestic water, steam and condensate systems, chilled water, telecommunications, electrical, utility tunnel systems, and electrical distribution system throughout the campus.

	Reappropriation	Appropriation
State Building Construction Account - State	3,493,480	0
WSU Building Account - State	0	4,000,000
<b>Total</b>	<b>3,493,480</b>	<b>4,000,000</b>

Comments: The Governor's budget provided state bond funding to support this project. Elimination of state bonds reflects the assumption that \$4 million in student building fee revenue is available for expenditure.

### Washington State University

#### *Murrow Hall Renovation & Addition (98-2-008)*

*Ch 379, L 99, PV, Sec 680*

Description: Provides renovation and a 29,000 square foot addition to Murrow Hall.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,650,000
WSU Building Account - State	23,645	0
<b>Total</b>	<b>23,645</b>	<b>1,650,000</b>

Comments: This appropriation reflects a \$110,000 reduction from the Governor's budget proposal. The Legislature included the revised construction inflation adjustment at 3.37 percent.

### Washington State University

#### *Cleveland Hall Renovation & Addition (98-2-032)*

*Ch 379, L 99, PV, Sec 681*

Description: Provides design of renovation and a 22,500 square foot addition to Cleveland Hall.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,400,000
WSU Building Account - State	37,493	0
<b>Total</b>	<b>37,493</b>	<b>1,400,000</b>

# 1999-01 Capital Budget

## Project Descriptions

Comments: This appropriation reflects a \$100,000 reduction from the Governor's budget proposal. The Legislature included the revised construction inflation adjustment at 3.37 percent.

**Washington State University**

***Teaching & Learning Center Design and Construction (98-2-062)***

*Ch 379, L 99, PV, Sec 683*

Description: Provides construction of a new 79,446 square foot teaching and learning center building that will include multimedia classrooms and teaching labs.

	Reappropriation	Appropriation
State Building Construction Account - State	1,194,073	28,900,000
WSU Building Account - State	611,094	0
<b>Total</b>	<b>1,805,167</b>	<b>28,900,000</b>

Comments: This appropriation reflects a \$1.1 million reduction from the Governor's budget proposal. Governor Locke increased all new design and construction projects by 5 percent to recognize inflation, to reduce project risk, and to increase management activities. The Legislature included only the inflation adjustment at 3.37 percent.

**Washington State University**

***Apparel, Merchandise, Interior Design & Landscape Architect Bldg (98-2-072)***

*Ch 379, L 99, PV, Sec 684*

Description: Provides design of a new 80,000 square foot building for Apparel Merchandising, Interior Design, and Landscape Architecture.

	Reappropriation	Appropriation
State Building Construction Account - State	20,527	2,780,000

**Washington State University**

***WSUnet - Infrastructure (98-2-074)***

*Ch 379, L 99, PV, Sec 685*

Description: Includes items for switched ethernet which will bring high-speed connectivity to classrooms, student labs, and faculty offices.

	Reappropriation	Appropriation
WSU Building Account - State	750,000	3,000,000

**Washington State University**

***WSU Spokane - Health Sciences Building (98-2-903)***

*Ch 379, L 99, PV, Sec 686*

Description: For the construction of the WSU-Spokane Health Sciences Facility which will house programs of both WSU and EWU.

	Reappropriation	Appropriation
Higher Education Construction Acct - State	0	36,300,000
State Building Construction Account - State	1,871,010	0
<b>Total</b>	<b>1,871,010</b>	<b>36,300,000</b>

Comments: Debt service payments for the authorized bonds will be made from interest earned on General Fund deposits into the Agricultural Permanent Trust Fund. Debt service payments from this trust fund are not subject to the state debt limit. The general fund deposits are the result of the settlement of the claims relating to Department of Natural Resources management fees to the Trust. See Chapter 279, Laws of 1999 (SSB 6090), and Section 1703, Chapter 309, Laws of 1999, Partial Veto (ESSB 5180 - Omnibus Appropriations Act).

**Eastern Washington University**

***Senior Hall Renovation (00-1-003)***

*Ch 379, L 99, PV, Sec 689*

Description: Provides predesign for the Senior Hall renovation.

	Reappropriation	Appropriation
State Building Construction Account - State	0	100,000



## 1999-01 Capital Budget Project Descriptions

### Eastern Washington University

#### *Minor Works Preservation (00-1-004)*

*Ch 379, L 99, PV, Sec 690*

Description: Provides preservation work on campus buildings.

	Reappropriation	Appropriation
State Building Construction Account - State	16,000	1,000,000
EWU Capital Projects Account - State	1,310,000	2,000,000
<b>Total</b>	<b>1,326,000</b>	<b>3,000,000</b>

### Eastern Washington University

#### *Infrastructure Project Savings (00-1-999)*

*Ch 379, L 99, PV, Sec 691*

Description: Provides for transfer of savings from completed preservation and program projects to critical infrastructure projects identified within the current biennium.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1

### Eastern Washington University

#### *Minor Works Program (00-2-002)*

*Ch 379, L 99, PV, Sec 692*

Description: Provides programmatic-related, minor remodeling and improvement work such as room modifications, life safety improvements, building interior and exterior improvements, and projects addressing code and regulatory requirements throughout the campus.

	Reappropriation	Appropriation
State Building Construction Account - State	381,000	0
EWU Capital Projects Account - State	702,502	2,190,000
<b>Total</b>	<b>1,083,502</b>	<b>2,190,000</b>

### Eastern Washington University

#### *Campus Network and Cable Replacement (90-2-004)*

*Ch 379, L 99, PV, Sec 693*

Description: Provides upgrade of the university telecommunications system and a fiber optic backbone and network management system for a wide area data information network.

	Reappropriation	Appropriation
State Building Construction Account - State	500,000	1,000,000

### Eastern Washington University

#### *Monroe Hall Renovation (96-1-002)*

*Ch 379, L 99, PV, Sec 696*

Description: Provides for renovation and 26,300 square foot addition to improve efficiency and function for academic and computer services programs and activities.

	Reappropriation	Appropriation
State Building Construction Account - State	395,000	10,750,000
EWU Capital Projects Account - State	0	250,000
<b>Total</b>	<b>395,000</b>	<b>11,000,000</b>

Comments: This appropriation reflects a \$365,000 reduction from the Governor's budget proposal. The Legislature included the revised construction inflation adjustment at 3.37 percent.

### Eastern Washington University

#### *Campus Classroom Renewal (96-2-001)*

*Ch 379, L 99, PV, Sec 697*

Description: Provides continuation of upgrading classroom facilities equipped with multimedia equipment and connection to campus area network.

	Reappropriation	Appropriation
State Building Construction Account - State	448,000	1,000,000
EWU Capital Projects Account - State	457,191	500,000
<b>Total</b>	<b>905,191</b>	<b>1,500,000</b>

# 1999-01 Capital Budget

## Project Descriptions

### Eastern Washington University

#### *Water System Preservation and Expansion (98-1-002)*

*Ch 379, L 99, PV, Sec 698*

Description: Provides continued installation of backflow preventors at cross-connection locations, repair and automation of the irrigation systems, and completes projects identified in the water system plan.

	Reappropriation	Appropriation
State Building Construction Account - State	290,000	0
EWU Capital Projects Account - State	0	880,000
<b>Total</b>	<b>290,000</b>	<b>880,000</b>

### Eastern Washington University

#### *Infrastructure Preservation (98-1-007)*

*Ch 379, L 99, PV, Sec 701*

Description: Provides upgrades/extensions of campus utility systems, buildings' fire alarm and suppression systems, elevators, emergency generator systems, and piping insulation.

	Reappropriation	Appropriation
State Building Construction Account - State	3,662,000	1,000,000

### Eastern Washington University

#### *Boiler Plant Expansion (98-1-011)*

*Ch 379, L 99, PV, Sec 703*

Description: Provides improvements for increasing steam capacity to meet projected campus demand by installing a new 80,000 pounds-per-hour (pph) boiler, updating current boilers, installing a new control system for boilers, and upgrading the type of fuel oil.

	Reappropriation	Appropriation
State Building Construction Account - State	400,000	6,725,000
EWU Capital Projects Account - State	106,415	0
<b>Total</b>	<b>506,415</b>	<b>6,725,000</b>

### Eastern Washington University

#### *Childcare Center (00-2-003)*

*Ch 379, L 99, PV, Sec 704*

Description: Funding is provided for the completion of remodeling of the existing facility and construction of a new addition. The facility will provide childcare for the campus community.

	Reappropriation	Appropriation
State Building Construction Account - State	0	539,000
EWU Capital Projects Account - State	0	600,000
<b>Total</b>	<b>0</b>	<b>1,139,000</b>

Comments: The House version of the Capital Budget (section 905) expressed the intent that all future operating and maintenance costs of any childcare facility funded in the capital budget will be paid from the operating revenues of the childcare program operating in the facility. That intent statement was not included in the final adopted budget.

### Central Washington University

#### *Infrastructure Project Savings (00-1-001)*

*Ch 379, L 99, PV, Sec 705*

Description: Provides for transfer of savings from completed preservation and program projects to critical infrastructure projects identified within the current biennium.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1

# 1999-01 Capital Budget

## Project Descriptions

**Central Washington University**

***Minor Works Preservation (00-1-120)***

***Ch 379, L 99, PV, Sec 706***

Description: For small capital modifications and improvements to buildings and other support facilities to maintain their suitability for programs and operations.

	Reappropriation	Appropriation
CWU Capital Projects Account - State	0	3,000,000

**Central Washington University**

***Music Facility (00-2-001)***

***Ch 379, L 99, PV, Sec 707***

Description: For design for a new or renovated music facility.

	Reappropriation	Appropriation
State Building Construction Account - State	0	2,300,000

Comments: The Governor's budget only provided funds to update the current predesign study.

**Central Washington University**

***Minor Works Program (00-2-110)***

***Ch 379, L 99, PV, Sec 708***

Description: For capital modifications and improvements to buildings and facilities required for academic and support activities.

	Reappropriation	Appropriation
CWU Capital Projects Account - State	0	3,000,000

**Central Washington University**

***Fiber Optic Backbone Upgrade (00-2-130)***

***Ch 379, L 99, PV, Sec 709***

Description: Provides for the design and construction of the fiber optic backbone to support all campus digital systems, including voice/data/video (for Distance Education), energy management, building monitoring, card-key access, clocks, fire alarms, and security systems (phone and video surveillance).

	Reappropriation	Appropriation
CWU Capital Projects Account - State	0	500,000

**Central Washington University**

***Electrical Utility Upgrade (98-1-110)***

***Ch 379, L 99, PV, Sec 716***

Description: Provides continuation of the electrical utility upgrade project, replacing transformers, cables, and switch gear, installing monitoring devices, and improving underground pathways.

	Reappropriation	Appropriation
State Building Construction Account - State	2,300,000	3,700,000

**Central Washington University**

***Steamline Replacement (98-1-120)***

***Ch 379, L 99, PV, Sec 717***

Description: Continues the ongoing phased project to replace approximately 1,600 feet of direct buried steam line with insulated steam piping in a covered concrete trench system.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,500,000
CWU Capital Projects Account - State	100,000	0
<b>Total</b>	<b>100,000</b>	<b>1,500,000</b>

# 1999-01 Capital Budget

## Project Descriptions

**Central Washington University**

***Lynnwood Higher Education Center (98-2-080)***

***Ch 379, L 99, PV, Sec 721***

Description: For a new building to be built at Edmonds Community College (ECC).

	Reappropriation	Appropriation
State Building Construction Account - State	0	4,000,000
CWU Capital Projects Account - State	875,000	1,000,000
<b>Total</b>	<b>875,000</b>	<b>5,000,000</b>

Comments: The total project will be a shared building between ECC and CWU. CWU will relocate into this new building from leased space in the area and Edmonds will relocate from eight vacated old portable buildings. The site of the new building will be on the campus of ECC in the area of the raised portable buildings. Each institution will pay for their proportional share of the building space. The total \$17.1 million to complete construction is included in three areas of the capital budget: \$5 million in this section; \$5.7 million of financing authority to CWU in section 905 (5); and \$6.4 million in SBCTC Edmonds Portable replacement section 756. The financing will be paid from the rental stream from the Sno-King building lease, which will be vacated. This building will have future use as part of the North Snohomish, Island, and Skagit Counties consortium for higher education programs in the region.

**The Evergreen State College**

***Minor Works Safety and Code (00-1-001)***

***Ch 379, L 99, PV, Sec 723***

Description: For life safety and code compliance work.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,900,000

**The Evergreen State College**

***Minor Works Preservation (00-1-002)***

***Ch 379, L 99, PV, Sec 724***

Description: For small capital modifications and improvements to buildings and other support facilities to maintain their suitability for programs and operations.

	Reappropriation	Appropriation
TESC Capital Projects Account - State	0	3,600,000

**The Evergreen State College**

***Emergency and Small Repairs (00-1-003)***

***Ch 379, L 99, PV, Sec 725***

Description: For essential emergency and small repairs to campus facilities.

	Reappropriation	Appropriation
TESC Capital Projects Account - State	0	560,000

**The Evergreen State College**

***Infrastructure Project Savings (00-1-004)***

***Ch 379, L 99, PV, Sec 726***

Description: Provides for transfer of savings from completed preservation and program projects to critical infrastructure projects identified within the current biennium.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1

**The Evergreen State College**

***Lab II 1st Floor Remodel - CAL and Adjacent Labs (00-2-005)***

***Ch 379, L 99, PV, Sec 727***

Description: Includes work related to relocating the computer center areas to allow flexibility of adding workstations and modernizing the computer applications laboratory (CAL), creating office space, and modifying data and communications infrastructure to create a series of computing clusters.

	Reappropriation	Appropriation
State Building Construction Account - State	0	2,600,000

# 1999-01 Capital Budget

## Project Descriptions

**The Evergreen State College**

**Minor Works Program (00-2-007)**

*Ch 379, L 99, PV, Sec 728*

Description: Provides minor capital improvements for the teaching and public service functions of the college.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,000,000
TESC Capital Projects Account - State	0	100,000
<b>Total</b>	<b>0</b>	<b>1,100,000</b>

**The Evergreen State College**

**Library Building - Technology Center (00-2-008)**

*Ch 379, L 99, PV, Sec 729*

Description: Provides predesign of improvements to the Library building to meet new program requirements and to create a new technology center integrating library resources with computing, communications, and multimedia centers.

	Reappropriation	Appropriation
TESC Capital Projects Account - State	0	150,000

**The Evergreen State College**

**Seminar Phase II Design (98-2-004)**

*Ch 379, L 99, PV, Sec 732*

Description: For design of a new 150,000 square foot building.

	Reappropriation	Appropriation
State Building Construction Account - State	0	3,000,000

Comments: This appropriation reflects a \$200,000 reduction from the Governor's budget proposal. The Legislature included the revised construction inflation adjustment at 3.37 percent.

**Western Washington University**

**Minor Works Preservation (00-1-068)**

*Ch 379, L 99, PV, Sec 734*

Description: For small capital modifications and improvements to buildings and other support facilities to maintain their suitability for programs and operations.

	Reappropriation	Appropriation
State Building Construction Account - State	0	4,500,000

**Western Washington University**

**Minor Works Program (00-2-069)**

*Ch 379, L 99, PV, Sec 735*

Description: For capital modifications and improvements to buildings and facilities required to support academic and support activities.

	Reappropriation	Appropriation
WWU Capital Projects Account - State	0	6,730,000

**Western Washington University**

**Campus Services Facility Construction (96-2-025)**

*Ch 379, L 99, PV, Sec 738*

Description: Provides construction for the Campus Services Building to provide a permanent facility for the service units of Public Safety, Parking and Transportation Services, and the Student Health Center.

	Reappropriation	Appropriation
State Building Construction Account - State	958,000	10,100,000

Comments: This appropriation reflects a \$463,000 reduction from the Governor's budget proposal. The Legislature included the revised construction inflation adjustment at 3.37 percent.

# 1999-01 Capital Budget

## Project Descriptions

**Western Washington University**

***Integrated Signal Distribution Construction (96-2-056)***

***Ch 379, L 99, PV, Sec 739***

Description: Completes the retrofit of building communications systems to accommodate new technology.

	Reappropriation	Appropriation
State Building Construction Account - State	5,800,000	4,000,000

**Western Washington University**

***Facility & Property Acquisition (98-2-023)***

***Ch 379, L 99, PV, Sec 741***

Description: For the acquisition of facilities and properties for future campus expansion.

	Reappropriation	Appropriation
WWU Capital Projects Account - State	2,720,000	1,000,000

**Western Washington University**

***Campus Infrastructure Development (98-2-024)***

***Ch 379, L 99, PV, Sec 742***

Description: Includes the design for roadway and utility infrastructure improvements to improve campus access for all modes of transport, corrects areas of vehicular/pedestrian conflict, reclaims athletic fields and valley green space, and accommodates required utility systems relocation.

	Reappropriation	Appropriation
State Building Construction Account - State	0	2,000,000

**Western Washington University**

***Communications Facility Design (98-2-053)***

***Ch 379, L 99, PV, Sec 743***

Description: For the design of a new 128,850 gross square foot academic facility to address the need for additional general university classrooms and provides modern instructional space for the departments of Physics, Computer Science, Communications, and Journalism.

	Reappropriation	Appropriation
State Building Construction Account - State	0	3,750,000

Comments: This appropriation reflects a \$210,000 reduction from the Governor's budget proposal. The Legislature included the revised construction inflation adjustment at 3.37 percent.

**Washington State Historical Society**

***Stadium Way Facility, Seismic, and Infrastructure Repair (96-1-102)***

***Ch 379, L 99, PV, Sec 745***

Description: For the final phase of seismic corrections of life safety/structural deficiencies and exterior/interior repairs of the building.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,745,000

**Washington State Historical Society**

***State Capital Museum Preservation (98-1-001)***

***Ch 379, L 99, PV, Sec 746***

Description: For various minor works projects.

	Reappropriation	Appropriation
State Building Construction Account - State	0	284,000

**Washington State Historical Society**

***Minor Works (98-1-003)***

***Ch 379, L 99, PV, Sec 747***

Description: For maintenance and repairs at the Pacific Avenue building.

	Reappropriation	Appropriation
State Building Construction Account - State	0	90,000

# 1999-01 Capital Budget

## Project Descriptions

### Washington State Historical Society

#### *Washington Heritage Projects (98-2-004)*

*Ch 379, L 99, PV, Sec 748*

Description: For grants to local heritage organizations for facility construction, improvements or additions, purchase, restoration, and preservation of fixed historic assets, acquisition of equipment, property or sites, interior physical improvements, and design costs to match non-state funds for heritage projects throughout the state.

	Reappropriation	Appropriation
State Building Construction Account - State	815,000	4,000,000

Comments: 1) The list of projects approved by the Legislature is provided in Section 748 of the capital budget bill.

2) Governor Locke vetoed the provision requiring state funds to be disbursed in the order that matching requirements are met.

3) Under Chapter 295, Laws of 1999 (SHB 1222), state assistance is limited to up to 33 percent of the total project cost. The match from non-state sources may include cash, the value of real property when acquired solely for the purposes of the project, and in-kind contributions. In addition, future capital budget requests for grants must not exceed \$4 million in any biennium and may include an alternate list of projects not to exceed \$500,000. Lists submitted to the Governor and the Legislature must be ranked on a prioritized basis.

### Eastern Washington State Historical Society

#### *Cheney Cowles Museum Addition and Remodel (98-2-001)*

*Ch 379, L 99, PV, Sec 749*

Description: Remodels 26,000 square feet of the existing building and adds 58,000 square feet of additional exhibit space, an education center, and an upgrade of the research library.

	Reappropriation	Appropriation
State Building Construction Account - State	300,000	18,891,600
Washington State Historical Trust Account - Local	0	4,372,900
<b>Total</b>	<b>300,000</b>	<b>23,264,500</b>

Comments: This appropriation reflects a \$770,500 reduction from the Governor's budget proposal. Governor Locke increased all new design and construction projects by 5 percent to recognize inflation, to reduce project risk, and to increase management activities. The Legislature included only the inflation adjustment at 3.37 percent.

### State Board for Community & Technical Colleges

#### *Minor Works Preservation (00-1-001)*

*Ch 379, L 99, PV, Sec 750*

Description: Allocation for unforeseen facility problems to all Community and Technical College campuses. The State Board will retain a \$1.5 million emergency reserve for distribution for exceptional circumstances.

	Reappropriation	Appropriation
Comm/Tech Col Capital Projects Acct - State	0	11,700,000

Comments: Section 1706, Chapter 309, Laws of 1999, Partial Veto (ESSB 5180 - Omnibus Appropriations Act), appropriated \$30 million from the general fund to the Community and Technical College Capital Projects (CTCCP) Account. The capital budget also assumed \$10 million from the CTCCP Account with the passage of SSB 5932, which would have forgiven the general fund loan to pay debt service on community college student fee financed bonds. SSB 5932 did not pass in the 1999 session and replacement funding was not provided to the account.

### State Board for Community & Technical Colleges

#### *Roof Repairs (00-1-010)*

*Ch 379, L 99, PV, Sec 751*

Description: Provides funding for roof repairs at 23 colleges.

	Reappropriation	Appropriation
Comm/Tech Col Capital Projects Acct - State	0	4,597,000

Comments: Section 1706, Chapter 309, Laws of 1999, Partial Veto (ESSB 5180 - Omnibus Appropriations Act), appropriated \$30 million from the general fund to the Community and Technical College Capital Projects (CTCCP) Account. The capital budget also assumed \$10 million from the CTCCP Account with the passage of SSB 5932, which would have forgiven the general fund loan to pay debt service on community college student fee financed bonds. SSB 5932 did not pass in the 1999 session and replacement funding was not provided to the account.

## 1999-01 Capital Budget Project Descriptions

### State Board for Community & Technical Colleges

#### *Facility Repairs (00-1-050)*

*Ch 379, L 99, PV, Sec 752*

Description: Provides funding for facility repairs at 31 colleges.

	Reappropriation	Appropriation
State Building Construction Account - State	0	23,500,000
Comm/Tech Col Capital Projects Acct - State	0	3,900,000
<b>Total</b>	<b>0</b>	<b>27,400,000</b>

### State Board for Community & Technical Colleges

#### *Site Repairs (00-1-090)*

*Ch 379, L 99, PV, Sec 753*

Description: Provides funding for site repairs at 15 colleges.

	Reappropriation	Appropriation
State Building Construction Account - State	0	3,842,000

### State Board for Community & Technical Colleges

#### *Pierce College - Portable Buildings Replacement (00-1-223)*

*Ch 379, L 99, PV, Sec 754*

Description: This project replaces nine obsolete or condemned relocatable buildings with a 24,000 square foot building.

	Reappropriation	Appropriation
Comm/Tech Col Capital Projects Acct - State	0	5,640,000

Comments: Section 1706, Chapter 309, Laws of 1999, Partial Veto (ESSB 5180 - Omnibus Appropriations Act), appropriated \$30 million from the general fund to the Community and Technical College Capital Projects (CTCCP) Account. The capital budget also assumed \$10 million from the CTCCP Account with the passage of SSB 5932, which would have forgiven the general fund loan to pay debt service on community college student fee financed bonds. SSB 5932 did not pass in the 1999 session and replacement funding was not provided to the account.

### State Board for Community & Technical Colleges

#### *Columbia Basin College - N Building Replacement (00-1-232)*

*Ch 379, L 99, PV, Sec 755*

Description: This project replaces a condemned relocatable building with a 6,400 square foot building.

	Reappropriation	Appropriation
Comm/Tech Col Capital Projects Acct - State	0	1,351,700

Comments: Section 1706, Chapter 309, Laws of 1999, Partial Veto (ESSB 5180 - Omnibus Appropriations Act), appropriated \$30 million from the general fund to the Community and Technical College Capital Projects (CTCCP) Account. The capital budget also assumed \$10 million from the CTCCP Account with the passage of SSB 5932, which would have forgiven the general fund loan to pay debt service on community college student fee financed bonds. SSB 5932 did not pass in the 1999 session and replacement funding was not provided to the account.

### State Board for Community & Technical Colleges

#### *Edmonds Community College - Relocatable Buildings Replacement (00-1-236)*

*Ch 379, L 99, PV, Sec 756*

Description: Replaces eight unusable relocatable buildings with a 50,000 square foot building, for the use of Edmonds Community College and Central Washington University.

	Reappropriation	Appropriation
Comm/Tech Col Capital Projects Acct - State	0	6,400,000



# 1999-01 Capital Budget

## Project Descriptions

Comments: 1) The total project will be a shared building between Edmonds Community College (ECC) and CWU. CWU will relocate into this new building from leased space in the area and Edmonds will relocate from eight vacated old portable buildings. The site of the new building will be on the campus of ECC in the area of the raised portable buildings. Each institution will pay for their proportional share of the building space. The total \$17.1 million to complete construction is included in three areas of the capital budget: \$5 million in section 721; \$5.7 million of financing authority to CWU in section 905(5); and \$6.4 million in SBCTC Edmonds Portable replacement in section 756. The financing will be paid from the rental stream from the Sno-King building lease, which will be vacated. This building will have future use as part of the North Snohomish, Island, and Skagit Counties Consortium for higher education programs in the region.

2) Section 1706, Chapter 309, Laws of 1999, Partial Veto (ESSB 5180 - Omnibus Appropriations Act), appropriated \$30 million from the general fund to the Community and Technical College Capital Projects (CTCCP) Account. The capital budget also assumed \$10 million from the CTCCP Account with the passage of SSB 5932, which would have forgiven the general fund loan to pay debt service on community college student fee financed bonds. SSB 5932 did not pass in the 1999 session and replacement funding was not provided to the account.

### State Board for Community & Technical Colleges

#### *South Puget Sound Community College - Portable Bldg Replacement (00-1-237)*

*Ch 379, L 99, PV, Sec 757*

Description: Replaces five obsolete relocatable buildings with a 16,000 square foot addition to the Technical Education Center.

	Reappropriation	Appropriation
Comm/Tech Col Capital Projects Acct - State	0	4,612,400

Comments: The capital budget assumed \$10 million from the CTCCP account for the passage of SSB 5932 which would have forgiven the general fund loan to pay debt service on community college student fee financed bonds. SSB 5932 did not pass the 1999 session and replacements funding was not provided to the account.

### State Board for Community & Technical Colleges

#### *Minor Works Program (00-1-130)*

*Ch 379, L 99, PV, Sec 758*

Description: Provides funds for minor improvements and renovations or upgrades to existing facilities at community and technical colleges.

	Reappropriation	Appropriation
State Building Construction Account - State	0	15,050,000
Comm/Tech Col Capital Projects Acct - State	0	1,800,000
<b>Total</b>	<b>0</b>	<b>16,850,000</b>

Comments: 1) The amount of \$2.2 million is provided as matching funds for Wenatchee Valley, Clark, Lake Washington, Bellevue, Walla Walla, and Grays Harbor community colleges. These funds must be matched by an equal amount or greater from non-state sources for college facilities.

2) The sum of \$350,000 is provided for technical engineering analysis and financial planning regarding the digital transmission for Washington public broadcast stations.

### State Board for Community & Technical Colleges

#### *Olympic College - Plant Operations Building Replacement (00-2-002)*

*Ch 379, L 99, PV, Sec 759*

Description: For the design and site work of a new building to replace the physical plant/central receiving building.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,029,000

Comments: The Legislature defers construction of the building until future biennia.

# 1999-01 Capital Budget

## Project Descriptions

**State Board for Community & Technical Colleges**

***Columbia Basin College - Electrical Substation***

***Ch 379, L 99, PV, Sec 760***

Description: Funding is provided for the replacement of five defective electrical transformers which were discovered to be in a state of imminent failure following an electrical outage in March 1999.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,000,000

**State Board for Community & Technical Colleges**

***Bellevue Community College - Robinswood School Replacement (00-2-005)***

***Ch 379, L 99, PV, Sec 761***

Description: Constructs a new 65,000 square foot building on the Bellevue Community College campus to replace program space displaced by the loss of leased space at Robinswood School.

	Reappropriation	Appropriation
State Building Construction Account - State	0	15,806,600

**State Board for Community & Technical Colleges**

***Shoreline Community College - Library/Technology Center (00-2-319)***

***Ch 379, L 99, PV, Sec 762***

Description: Provides design and construction funds for renovation of 53,000 square feet of the library/technology center building to reconfigure space for program use, comply with code requirements, and allow for use as a modern technology center.

	Reappropriation	Appropriation
State Building Construction Account - State	0	7,250,000

Comments: The college has secured a \$10 million private grant to create a high-tech training center to serve South Snohomish and King counties.

**State Board for Community & Technical Colleges**

***Green River Comm College - Drama & Music Class/Labs Renovation (00-2-322)***

***Ch 379, L 99, PV, Sec 763***

Description: Renovates 9,300 square feet and constructs 4,300 square feet of the building to replace electrical and mechanical systems, satisfy health, safety and Americans with Disabilities Act needs, provide additional space for programs, and allow for program upgrades.

	Reappropriation	Appropriation
State Building Construction Account - State	0	3,430,000

**State Board for Community & Technical Colleges**

***Clark College - Applied Arts IV Building Renovation (00-2-326)***

***Ch 379, L 99, PV, Sec 764***

Description: Renovates 23,300 square feet of the Applied Arts IV building to correct mechanical and electrical deficiencies, meet code and Americans with Disabilities Act requirements, accommodate programs, and provide additional laboratories.

	Reappropriation	Appropriation
State Building Construction Account - State	0	2,540,000

**State Board for Community & Technical Colleges**

***Wenatchee Valley College - Sexton Hall Computer Labs Renovation (00-2-327)***

***Ch 379, L 99, PV, Sec 765***

Description: Renovates 5,600 square feet of Sexton Hall to convert art classrooms into computer laboratories and work areas, and to comply with health and safety issues.

	Reappropriation	Appropriation
State Building Construction Account - State	0	700,000

# 1999-01 Capital Budget

## Project Descriptions

**State Board for Community & Technical Colleges**

***Yakima Valley Community College - Mechanics Complex Renovation (00-2-328)***

***Ch 379, L 99, PV, Sec 766***

Description: Renovates 18,200 square feet of the Mechanics Complex to construct a second floor, install new HVAC and electrical systems, and allow for utilization of space for non-mechanics programs.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,715,000

**State Board for Community & Technical Colleges**

***Tacoma Community College - Building 5 Renovation (00-2-335)***

***Ch 379, L 99, PV, Sec 767***

Description: Renovates 11,600 square feet and constructs 2,000 square feet of Building 5 to improve health, safety, and security hazards, better meet program needs, and allow space to increase enrollment.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,500,000

**State Board for Community & Technical Colleges**

***Bellingham Technical College - Building B Renovation (00-2-338)***

***Ch 379, L 99, PV, Sec 768***

Description: Renovates 27,600 square feet of Building B to modernize for better program use, additional student access, energy efficiency, and wiring and Americans with Disabilities Act requirements.

	Reappropriation	Appropriation
State Building Construction Account - State	0	1,926,800

**State Board for Community & Technical Colleges**

***Pierce College - Puyallup Campus Phase 3 Expansion Predesign (00-2-676)***

***Ch 379, L 99, PV, Sec 770***

Description: Predesign funding for expansion of Pierce College at Puyallup.

	Reappropriation	Appropriation
State Building Construction Account - State	0	217,200

**State Board for Community & Technical Colleges**

***Whatcom Community College - Classroom/Laboratory Building (00-2-677)***

***Ch 379, L 99, PV, Sec 771***

Description: Predesigns a building on the core campus to provide classroom and laboratory space for additional enrollment demand.

	Reappropriation	Appropriation
State Building Construction Account - State	0	80,000

**State Board for Community & Technical Colleges**

***Highline Community College - 21st Century Careers Center (00-2-678)***

***Ch 379, L 99, PV, Sec 772***

Description: Predesigns a building to accommodate the demands for occupational training programs.

	Reappropriation	Appropriation
State Building Construction Account - State	0	117,000

**State Board for Community & Technical Colleges**

***South Puget Sound Community College-Humanities/General Ed Complex (00-2-679)***

***Ch 379, L 99, PV, Sec 773***

Description: Funds predesign to provide instructional space for technical programs, early childhood education, art/music/drama, basic skills, computer laboratories, faculty offices, and a child care center.

	Reappropriation	Appropriation
State Building Construction Account - State	0	124,000

# 1999-01 Capital Budget

## Project Descriptions

**State Board for Community & Technical Colleges**

***Clark College Higher Education Center at WSU Vancouver (00-2-680)***

***Ch 379, L 99, PV, Sec 774***

Description: Provides for predesign of a satellite facility to accommodate increasing enrollment, improve access, provide classrooms, laboratories, a lecture room, offices, and support space.

	Reappropriation	Appropriation
State Building Construction Account - State	0	120,000

**State Board for Community & Technical Colleges**

***Wenatchee Valley Omak - Science Lab (00-2-952)***

***Ch 379, L 99, PV, Sec 775***

Description: Constructs a 2,900 square foot addition to the west end of the existing classroom building to accommodate chemistry laboratory instruction.

	Reappropriation	Appropriation
State Building Construction Account - State	0	900,000

**State Board for Community & Technical Colleges**

***Yakima Valley Higher Education Center Acquisition & Design (00-2-954)***

***Ch 379, L 99, PV, Sec 776***

Description: Provides for acquisition of property adjacent to the Yakima Valley Community College (YVCC), relocation of City of Yakima sport facilities from the acquired park property, and design of a new multi-institutional center.

	Reappropriation	Appropriation
State Building Construction Account - State	0	4,000,000

Comments: The \$1.9 million of design funds provided in the Governor's budget was reduced to \$1.5 million and moved from CWU to YVCC to show the full cost in single appropriation. CWU and YVCC shall continue to act as partners in the project. The balance of \$2.5 million is for land acquisition and relocation of City of Yakima sport and park facilities related to the property acquisition.

**State Board for Community & Technical Colleges**

***Yakima Valley College - Replace Pedestrian Street Crossing (96-1-400)***

***Ch 379, L 99, PV, Sec 789***

Description: The state reappropriation and new funding will provide for reconstruction of the overpass in combination with a settlement from damage done to a pedestrian overpass by a commercial vehicle.

	Reappropriation	Appropriation
State Building Construction Account - State	100,000	170,000

**State Board for Community & Technical Colleges**

***Olympic College - Poulsbo Center Construction (96-2-654)***

***Ch 379, L 99, PV, Sec 796***

Description: Constructs a 38,400 square foot branch campus building on a donated 20-acre site in Poulsbo to provide educational access to residents of north Kitsap County.

	Reappropriation	Appropriation
State Building Construction Account - State	147,034	12,900,000

**State Board for Community & Technical Colleges**

***Clover Park Technical College - Aviation Trades Complex Construct (96-2-998)***

***Ch 379, L 99, PV, Sec 799***

Description: Constructs a 53,600 square foot Aviation Trades facility at Thun Airfield for the aircraft maintenance, mechanics and repair, and pilot training programs.

	Reappropriation	Appropriation
State Building Construction Account - State	0	4,700,000
Comm/Tech Col Capital Projects Acct - State	5,200,000	0
<b>Total</b>	<b>5,200,000</b>	<b>4,700,000</b>

Comments: This project is part of the 1991 agreement to separate Clover Park Technical college from the Clover Park School District. The old Aviation Trades building is to be given to the school district as a bus maintenance and storage facility and a new Aviation Trades building is to be built for the college at Thun Airfield. The state purchased 10 acres at Thun Field in 1995.

# 1999-01 Capital Budget

## Project Descriptions

**State Board for Community & Technical Colleges**

***Olympic College - Library Replacement (98-2-500)***

***Ch 379, L 99, PV, Sec 816***

Description: For replacement of a portion of the college library due to the collapse of the roof from snow and remodels additional space.

	Reappropriation	Appropriation
General Fund - Federal	3,700,000	0
State Building Construction Account - State	1,600,000	976,000
<b>Total</b>	<b>5,300,000</b>	<b>976,000</b>

**State Board for Community & Technical Colleges**

***Spokane Community College - Allied Health Building Addition (98-2-661)***

***Ch 379, L 99, PV, Sec 818***

Description: Provides funding for construction of Health Sciences facility.

	Reappropriation	Appropriation
State Building Construction Account - State	600,000	10,700,000

**State Board for Community & Technical Colleges**

***Bellingham Technical College - Business & Health Technology Bldg (98-2-672)***

***Ch 379, L 99, PV, Sec 819***

Description: Designs a 27,500 square foot addition and 3,600 square foot remodel of the H Building to improve and increase program and general classroom space.

	Reappropriation	Appropriation
State Building Construction Account - State	19,693	775,000

Comments: This appropriation reflects a \$45,000 reduction from the Governor's budget proposal. The Legislature included the revised construction inflation adjustment at 3.37 percent.

**State Board for Community & Technical Colleges**

***Lake Washington Technical College - Phase III Design (98-2-673)***

***Ch 379, L 99, PV, Sec 820***

Description: Designs a 61,000 square foot building to house a library media center, classrooms, replace unusable portables, and provide vocational and science laboratory space.

	Reappropriation	Appropriation
State Building Construction Account - State	26,923	1,050,000

Comments: This appropriation reflects a \$50,000 reduction from the Governor's budget proposal. The Legislature included the revised construction inflation adjustment at 3.37 percent.

**State Board for Community & Technical Colleges**

***Centralia College Instructional Building Replacement (99-2-001)***

***Ch 379, L 99, PV, Sec 824***

Description: Provides construction of a classroom and performing arts center building to replace Corbet Hall which has structural problems.

	Reappropriation	Appropriation
State Building Construction Account - State	0	14,400,000

Comments: This appropriation reflects a \$50,000 reduction from the Governor's budget proposal. The Legislature included the revised construction inflation adjustment at 3.37 percent.

**State Board for Community & Technical Colleges**

***Cascadia Community College Development (00-2-501)***

***Ch 379, L 99, PV, Sec 935***

Description: Provides half the funding for equipment and completion for Phase 1 and Phase 2a construction and equipment of the UW Bothell (UWB)/Cascadia Community College (CCC) campus. This phase will accommodate 1,000 additional full-time equivalent students (600 UWB and 400 CCC) by autumn 2001.

	Reappropriation	Appropriation
State Building Construction Account - State	0	50,100,000

# 1999-01 Capital Budget

## Project Descriptions

Comments: 1) The Legislature reduced the total \$107 million project in the Governor's budget proposal by \$6.8 million (See Section 617). The reduction includes the elimination of a \$5.5 million double count of design costs and a \$1.3 million reduction in the construction contingency.

2) The combined project includes: \$15 million for Phase I equipment; \$45 million for construction (including equipment and furnishings) of three buildings - 60,000 square foot new UWB building, 36,000 square foot CCC addition, 35,000 square foot Library addition, and 7,000 square foot plant operations building; \$34 million for two structured parking garages and infrastructure, and \$6 million for design access off SR 522 and traffic mitigation in the city of Bothell.

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### State Board for Community & Technical Colleges

#### *Clover Park Technical College - Transportation Trades Design (96-2-662)*

*Ch 379, L 99, PV, Sec 936*

Description: Designs a new 73,900 square foot building and modernizes an existing 11,600 square foot facility for the Transportation Trades Program. The facility will service the automotive technician, auto body technician, automotive parts merchandiser, automotive upholstery and glass, recreational vehicle technician, and marine programs.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	25,000	1,240,000

Comments: This appropriation reflects a \$40,000 increase above the Governor's budget proposal. The Legislature included the revised construction inflation adjustment at 3.37 percent.

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### State Board for Community & Technical Colleges

#### *Highline Community College - Classroom & Lab Bldg Construction (98-2-660)*

*Ch 379, L 99, PV, Sec 937*

Description: Constructs a 22,500 square foot addition and renovates 1,300 square feet of Building 30 to accommodate computer labs and support space and to provide new entryway and fire sprinkler system.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	310,000	5,900,000

Comments: This appropriation reflects a \$200,000 increase above the Governor's budget proposal. The Legislature included the revised construction inflation adjustment at 3.37 percent.

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### State Board for Community & Technical Colleges

#### *Renton Technical College - Technology Resource Center Design (98-2-674)*

*Ch 379, L 99, PV, Sec 938*

Description: Designs a new 46,700 square foot Technology Resource Center building to provide centralized library, computer classrooms, faculty work and conferencing space, and a lecture hall.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	67,064	1,045,000

Comments: This appropriation reflects a \$75,000 reduction from the Governor's budget proposal. The Legislature included the revised construction inflation adjustment at 3.37 percent.

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### State Board for Community & Technical Colleges

#### *Skagit Valley College Higher Education Center (98-2-675)*

*Ch 379, L 99, PV, Sec 939*

Description: Designs a new 35,000 square foot classroom building to provide additional space for Skagit Valley College and Western Washington University at the Oak Harbor campus.

	<u>Reappropriation</u>	<u>Appropriation</u>
State Building Construction Account - State	17,942	685,000

Comments: This appropriation reflects a \$239,000 reduction from the Governor's budget proposal. The Legislature included the revised construction inflation adjustment at 3.37 percent.

## 1999 Supplemental Capital Budget Overview

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There was no separate 1999 supplemental capital budget. Changes to the 1997-99 capital budget and supplemental capital appropriations were included in Chapter 309, Laws of 1999, Partial Veto (ESSB 5180 - Omnibus Appropriations Act), which included the 1999-01 operating budget, 1999 supplemental operating budget, and the 1999 supplemental capital budget.

The 1999 supplemental capital budget portion of the omnibus budget included two items:

### **School Construction**

The 1997-99 Common School Construction Account appropriation was increased \$13,750,000 to \$289,548,712 to pay the state share of the higher than estimated number of school construction projects in fiscal year 1999. The increase was financed by appropriating state general fund money into the Common School Construction Account (Section 1515 of ESSB 5180). A total of \$53 million was placed into the account. Of that amount, \$15.75 million was provided as a supplemental appropriation to the 1997-99 biennium: \$13.75 million for additional projects and \$2 million as an adjustment to support timber revenues. An additional \$39.3 million was provided to carryforward as a balance to fund the 1999-01 capital budget appropriation for school construction.

### **Alternative Financing Contracts**

The list of projects funded by financing contracts (Certificates of Participation) contained in the 1997-99 capital budget was amended to change the Department of Corrections Tacoma Pre-Release Center project from a long-term lease of a facility owned by the Puyallup Nation on the Tacoma tide flats to a long-term lease with a purchase option at an undetermined site.

# 1999-01 Transportation Budget

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# 1999-01 Washington State Transportation Budget

## Agency Summary

### TOTAL OPERATING AND CAPITAL BUDGET

#### Total Appropriated Funds

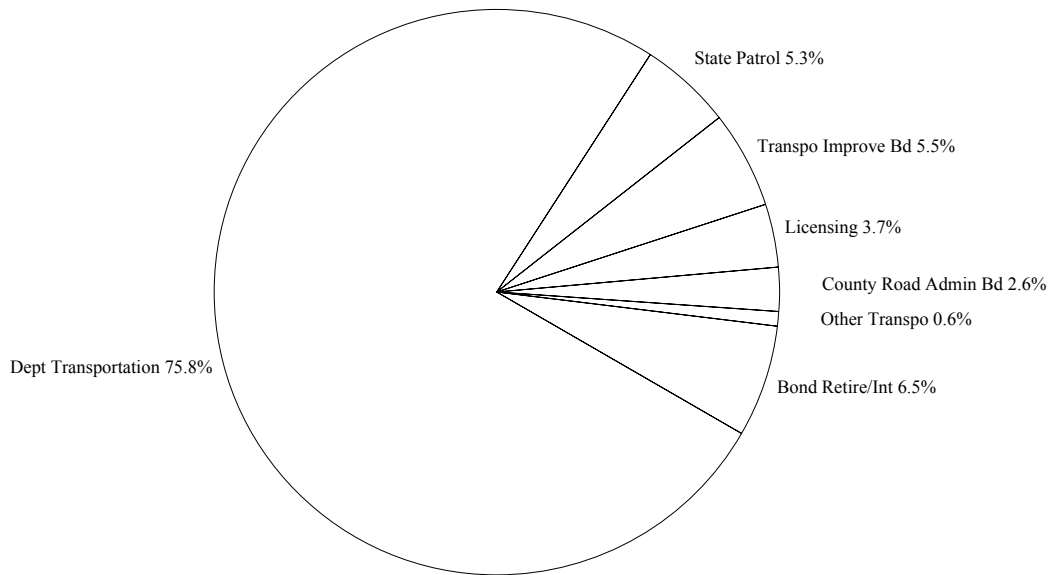
(Dollars in Thousands)

	<u>Enacted</u>
Senate	2,586
Legislative Transportation Committee	4,283
Legislative Evaluation & Accountability Program Committee	900
Board of Pilotage Commissioners	290
Utilities and Transportation Commission	111
Washington Traffic Safety Commission	11,494
County Road Administration Board	111,044
Transportation Improvement Board	237,418
Marine Employees' Commission	356
Transportation Commission	807
Freight Mobility Strategic Investment Board	600
State Parks and Recreation Commission	3,621
Department of Agriculture	327
Blue Ribbon Commission on Transportation	1,800
<b>Washington State Patrol</b>	<b>231,050</b>
Field Operations Bureau	160,860
Support Services Bureau	67,862
Capital	2,328
<b>Department of Licensing</b>	<b>159,456</b>
Management and Support Services	11,317
Information Systems	9,524
Vehicle Services	59,190
Driver Services	79,425
<b>Department of Transportation</b>	<b>3,282,519</b>
Program D - Highway Management & Facilities - Operating	71,055
Program F - Aviation	4,416
Program I1 - Improvements - Mobility	767,567
Program I2 - Improvements - Safety	169,686
Program I3 - Improvements - Economic Initiatives	257,208
Program I4 - Improvements - Environmental Retrofit	35,416
Program K - Transportation Economic Partnership - Operating	11,374
Program M - Highway Maintenance	255,730
Program P1 - Preservation - Roadway	323,102
Program P2 - Preservation - Structures	163,382
Program P3 - Preservation - Other Facilities	120,032
Program Q - Traffic Operations	29,467
Program Q - Traffic Operations - Capital	9,623
Program S - Transportation Management	110,804
Program T - Transportation Planning, Data, & Research	30,480
Program U - Charges from Other Agencies	27,881
Program V - Public Transportation	25,391
Program W - Washington State Ferries - Capital	285,220
Program X - Washington State Ferries	303,014
Program Y - Rail - Operating	126,094
Program Z - Trans Aid - Operating	155,577
<b>Total Appropriation</b>	<b>4,048,662</b>
Bond Retirement & Interest	281,439
<b>Total</b>	<b>4,330,101</b>

**1999-01 Washington State Transportation Budget  
Chapter 1, Laws of 1999, 1st sp.s., Partial Veto (ESHB 1125)  
Total Appropriated Funds**

(Dollars in Thousands)

**MAJOR COMPONENTS BY AGENCY  
Total Operating and Capital Budget**



**Major Transportation Agencies**

Department of Transportation	3,282,519
Washington State Patrol	231,050
Transportation Improvement Board	237,418
Department of Licensing	159,456
County Road Administration Board	111,044
Other Transportation	27,175
<b>Total Appropriation</b>	<b>4,048,662</b>
Bond Retirement & Interest	281,439
<b>Total</b>	<b>4,330,101</b>

## 1999-01 Transportation Budget Highlights

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<b>Transportation Budget Comparisons</b>	
(Dollars in Millions)	
<b><u>1997-99 Transportation Funding</u></b>	
1997-99 Funding	2,896
1998 Supplemental Budget	181
1999 Supplemental Budget	-73
<b>Total 1997-99 Funding</b>	<b>3,004</b>
<b><u>1999-01 Transportation Funding</u></b>	
<b>Total 1999-01 Funding</b>	<b>4,049</b>

*Note: Bond Retirement & Interest amounts are not included.*

- Referendum 49 authorized the sale of \$1.9 billion in bonds.
- The 1999-01 transportation budget assumes the sale of up to \$682 million in Referendum 49 authorized bonds.

### **Local Government**

*A total of \$196 million in 1999-01*

- \$85 million is provided for the state program share of local freight mobility projects (contained in the Washington State Department of Transportation [WSDOT] Trans Aid budget).
- \$38 million is provided for distribution to cities of over 2,500 population.
- \$20 million is provided to counties for corridor projects.
- \$20 million is provided for distribution to counties.
- \$10 million is provided to capitalize the State Infrastructure Bank.
- \$8 million is provided for county rural arterial preservation projects.
- \$5 million is provided for pavement programs in cities of less than 2,500 population.
- \$5 million is provided for local roadway and pedestrian improvement projects related to school safety.
- \$5 million is provided for city fish passage barrier removal and habitat restoration projects.

## **Rural Economic Development** *A total of \$69.8 million in 1999-01*

*The following appropriations are contained within WSDOT and County Road Administration Board (CRAB) budgets:*

- \$19.3 million is provided to accelerate the retrofitting of height-restricted bridges and highways that are closed to freeze thaw restrictions.
- \$15 million in Federal Surface Transportation program funds is targeted for rural economic development.
- \$10 million in additional funds is provided to CRAB Rural Arterial program for a county freight and goods transportation system.
- \$10 million is put into the State Infrastructure Bank to capitalize the account. The Bank will provide these funds as low-interest loans and will serve as a revolving account for cities and counties.
- \$6 million is provided to the Freight Rail program in loans or grants to preserve or restore rail lines.
- \$5 million is dedicated to a Small Cities Pavement program for cities of less than 2,500 population for street improvements.
- \$4.5 million in the Rural Mobility Grant program leverages local dollars to preserve and enhance rural public transportation, including links to rural communities.
- Other transportation investments, such as the state program for freight mobility, will assist in getting rural communities products to urban markets. In addition, state highway preservation funding and Transportation Improvement Board and CRAB funding provides substantial investments in rural communities.

### **Highlights of Transportation Agency Budgets**

#### **Department of Transportation -- \$3.3 billion**

##### Efficiency Savings

- \$22 million in savings is realized due to the implementation of various efficiency measures throughout the agency.

##### State Highways

- \$1.23 billion is provided for state highway improvements:
  - HOV's: \$248 million for design, right-of-way and construction of core high occupancy vehicle (HOV) projects on I-5, I-405, SR 16, SR 167, and SR 520;
  - Corridor Program: \$114 million for design, right-of-way, and construction of corridor projects including SR 509, SR 519, SR 522, SR 525, and SR 395 North-South Corridor Spokane;
  - Freight Mobility: \$85 million for Freight Mobility Strategic Investment Board (FMSIB) identified freight mobility projects on the state highway system (including WSDOT share) including SR 519 intermodal access, I-90 snowshed, completing SR 509 to I-5 etc.;
  - Capacity: \$326 million for statewide highway capacity improvements; \$50 million to support the SR 16 Narrow's Bridge public/private initiative for a new Narrow's Bridge;
  - Safety: \$170 million to improve the safety of state highways;
  - Economic Initiatives: \$194 million for economic initiatives including all-weather roads, improvements on the freight and goods system (SR 18) bridge height restrictions, etc.; and
  - Environmental: \$43 million for environmental projects including fish passage barriers, storm water runoff, wetland banking, and noise walls.

- \$606 million is provided for highway preservation to repave roadways, repair and rebuild bridges, repair unstable slopes, etc.
- \$256 million is provided for the maintenance of state highways, including snow and ice removal, patching roadways, pavement striping, maintaining traffic signals, etc.

#### Washington State Ferries – Capital -- \$285.2 million

- \$96.7 million is provided for expanded passenger-only ferry service from Southworth and Kingston to Seattle. This amount includes starting construction of terminal facilities and five passenger-only boats (approximately 1.3 boats can be built in the 1999-01 biennium).
- \$18 million is provided for accelerated terminal preservation.

#### Washington State Ferries – Operating -- \$303 million

- \$3.2 million is provided for expanded passenger-only service from Southworth and Kingston to Seattle.
- \$2.1 million is provided for weekend passenger-only service.
- \$1 million is provided for expanded Bremerton auto ferry weekend service.

#### Rail – Operating -- \$33.1 million

- \$17.6 million is provided to continue the two state-sponsored round trips between Seattle and Portland and one round trip between Seattle and Vancouver B.C.
- \$6.3 million is provided for a 2<sup>nd</sup> round trip between Seattle and Vancouver B.C.

#### Rail – Capital -- \$93 million

- Nearly \$49 million is provided for track improvements to improve train service and leverage partnership funding.
- \$15 million is provided for the King Street maintenance facility.
- \$9.4 million is provided to renovate King Street Station.
- \$6 million is provided for light-density freight rail line loans and grants.
- \$3 million is provided to purchase up to six additional passenger cars to increase capacity on existing train sets.

#### Highway Management and Facilities/ Plant Construction and Supervision -- \$71 million

- \$22.5 million is provided for facility construction.
- \$1.4 million is provided for Year 2000/disaster business plans.
- The Department is authorized to use certificates of participation to acquire and remodel a facility for the Southwest regional headquarters.

#### Aviation -- \$4.4 million

- \$1.5 million is provided for safety inspections, airport assistant grants, aviation planning, and equipment maintenance and replacement.

#### Traffic Operations -- \$29.5 million

- \$2.9 million is provided for the additional low-cost enhancements and the service patrol program.

Traffic Operations – Capital -- \$9.6 million

- \$4.3 million is provided as federal match for projects related to traveler information investments and commercial vehicle operations.
- \$3.3 million is provided to continue implementation of the Commercial Vehicles Information Systems Network (CVISN).

Transportation Management -- \$110.8 million

- \$7.5 million is provided for information technology projects.

Transportation Planning, Data, and Research -- \$30.5 million

- \$4.5 million is provided for statewide travel forecasting and statewide transportation planning and traffic counts.

Public Transportation -- \$25.4 million

- \$10.1 million is provided for the Commute Trip Reduction (CTR) program.
- \$4.5 million is provided for rural mobility projects.
- \$2.7 million is provided for the high capacity planning grants.
- \$1.5 million is provided for additional CTR tax credits.
- \$250,000 is provided for the Agency Council on Coordinated Transportation (ACCT) grant program and up to \$750,000 will be provided if general fund match is provided.

Trans Aid – Capital -- \$161.9 million

- \$85 million is provided for freight mobility projects.
- \$20 million is provided for county corridor congestion relief.
- The total includes \$15 million of non-appropriated federal funds which will be used for rural economic development projects relating to the transportation infrastructure.
- \$10 million is provided for Columbia River dredging.
- \$6.7 million is provided for the State Infrastructure Bank.
- \$5 million is provided for small city (2,500 population or less) pavement preservation programs.
- \$5 million is provided for a city fish passage barrier removal and habitat restoration program.
- \$5 million is provided for enhanced safety for schools, which includes sidewalks, signals, and channelization.
- \$1.4 million is provided for the Tibbets Creek project.
- \$300,000 is provided for the Chehalis Basin Flood Management Study.

**Washington State Patrol -- \$231 million**

Field Operations -- \$160.9 million

- \$1.6 million is provided for 18 new Community Oriented Policing Services (COPS) Troopers.
- \$1.4 million is provided for the emergency communication system.

Support Services Bureau -- \$67.9 million

- \$1 million is provided, in addition to the agency's existing technology replacement funding, for replacing identified outdated technology.
- \$877,000 is provided for replacement of pursuit vehicles at 110,000 miles.
- \$617,000 is provided for 8 new communication staff.

Capital -- \$2.3 million

- Funding is provided for minor works, repaving of the drive course, and the Naselle detachment office.

**Department of Licensing -- \$159.5 million**

Management and Support Services -- \$11.3 million

Vehicle Services Division -- \$59.2 million

- \$528,000 is provided to increase audit functions.

Information Systems Division -- \$9.5 million

- \$1.1 million is provided for technology infrastructure.

Driver Services Division -- \$79.4 million

- \$2.9 million is provided for a new improved, secure driver's license.
- \$2.4 million is provided for replacement of the outdated automated testing system.
- \$2 million is provided for 25 new licensing service office staff to reduce wait time.
- \$553,000 is provided to upgrade the licensing service offices' lobby management system to assist the public in more timely processing of driver's licenses.
- \$445,000 is provided for license service office counter upgrades.

**Other Agencies**

**Traffic Safety Commission -- \$11.5 million**

- \$3.5 million is provided from the Transportation Efficiency Act for the 21st Century (TEA-21) incentive grants for safety programs.
- \$25,000 is provided for the implementation of a bicycle and pedestrian safety education program related to the Cooper Jones Act of 1998.

**State Parks and Recreation Commission -- Capital -- \$2.7 million**

- Funding is provided for improvement projects on state park roadways.

**Transportation Commission -- \$807,000**

- Funding is provided at current funding levels for the administration of the Commission.

**Legislative Evaluation and Accountability Program Committee -- \$900,000**

- \$630,000 is provided to assist in the implementation of the Local Government Finance Reporting project and the Transportation Infrastructure Database and Reporting System.

**Utilities and Transportation Commission -- \$111,000**

- One-year funding is provided and second year funding levels will be determined by the findings of an interim study on the transportation functions currently performed by the Utilities and Transportation Commission.

**Transportation Improvement Board -- \$237 million**

- Funding is provided for transportation improvements on state, city, and county arterials.

**Freight Mobility Strategic Investment Board -- \$600,000**

- Funding is provided for the administration of the Board in prioritizing and overseeing state and local freight mobility projects.

**County Road Administration Board -- \$111 million**

- Funding is provided for capital projects, which includes \$8 million for projects related to the freight and goods system on county roads.

**Blue Ribbon Commission on Transportation -- \$1.8 million**

- Funding is provided for the Commission to continue fulfilling its mission of determining long-term solutions and strategies for transportation policies and funding.

**Senate -- \$2.6 million**

- Funding is provided for operations and administration of the Senate Transportation Committee.
- Funding is provided to conduct a Road Jurisdiction Study in which a task force of House and Senate Transportation members will be formed to study the issues surrounding the redesignation of state and local routes.
- Funding is provided for the Committee to oversee the program accountability reviews of the Department of Transportation, the Department of Licensing, and the Washington State Patrol programs.

**Legislative Transportation Committee -- \$4.3 million**

- \$2.5 million is provided to the House Transportation Committee for operations and administration.
- \$1.8 million is provided to the Legislative Transportation Committee (LTC) for operations and administration.
- Membership on the LTC will be 12 Senate members and 12 House members (six from each caucus), with six members from each house on the executive committee (three from each caucus).
- Funding is provided to conduct a Road Jurisdiction Study in which a task force of House and Senate Transportation members will be formed to study the issues surrounding the redesignation of state and local routes.
- Funding is provided for the Committee to oversee the program accountability reviews of the Department of Transportation, the Department of Licensing, and the Washington State Patrol programs.

**The following agencies are funded at current levels:**

- Department of Agriculture
- Board of Pilotage Commissioners
- State Parks and Recreation Commission – Operating
- Marine Employees' Commission



**1999-01 Washington State Transportation Budget  
Fund Balances for Selected Funds**

(Dollars in Thousands)

	<b>Beginning Balance <sup>(1)</sup></b>	<b>Revenue <sup>(2)</sup></b>	<b>Expenditures <sup>(3)</sup></b>	<b>Ending Balance</b>
Motor Vehicle Fund	124,399	2,282,759	2,402,125	5,033
Transportation Fund	44,012	365,343	406,549	2,806
State Patrol Highway Account	4,161	237,437	241,592	6
Highway Safety Fund	5,715	103,555	103,125	6,145
Puget Sound Capital Construction Account	3,071	171,557	174,480	148
Puget Sound Ferry Operations Account	96,647	6,899	11,295	92,951

*(1) The beginning fund balance reflects the June 30, 1998 final audited balance.*

*(2) Revenues reflect the March 1999 forecast.*

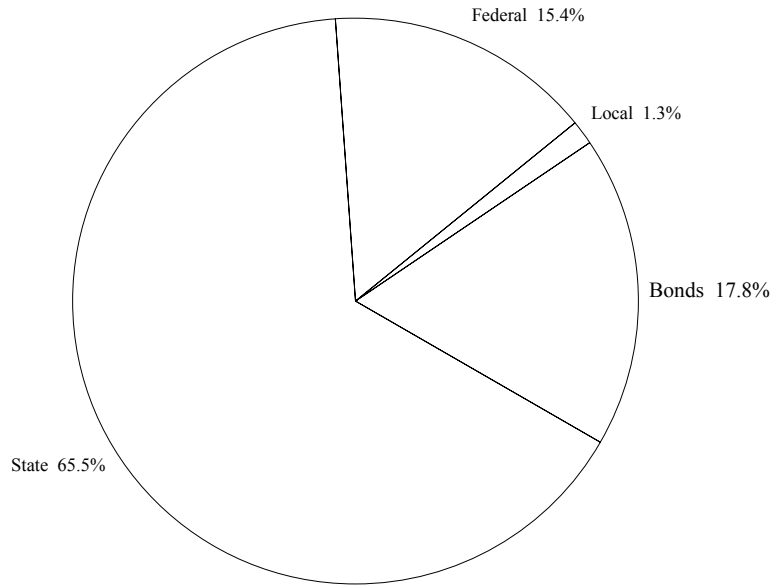
*(3) Expenditure numbers reflect the 1999-01 transportation budget .*

**1999-01 Washington State Transportation Budget  
Chapter 1, Laws of 1999, 1st sp.s., Partial Veto (ESHB 1125)**

**Total Appropriated Funds**

(Dollars in Thousands)

**COMPONENTS BY FUND TYPE  
Total Operating and Capital Budget**



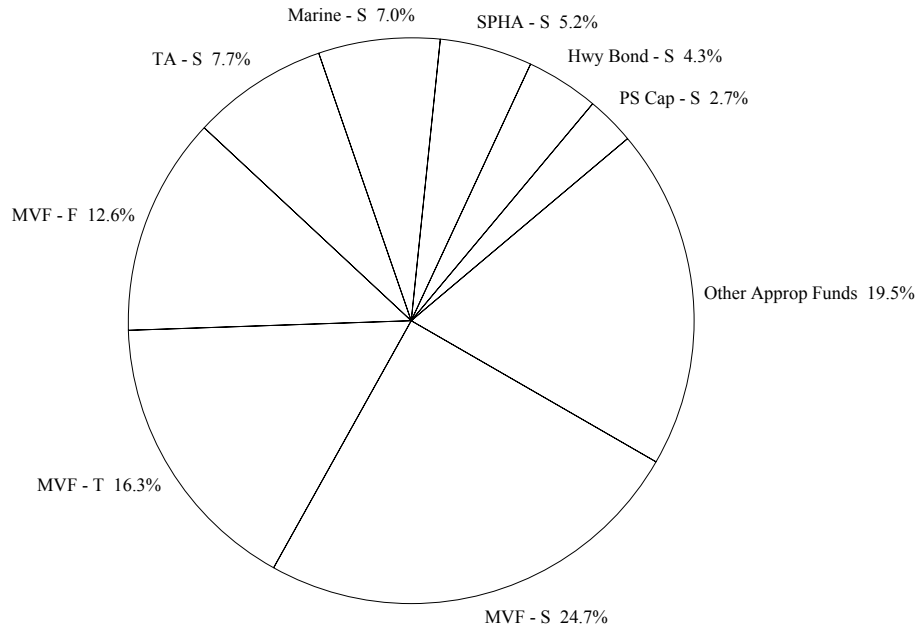
<b>Fund Type</b>	
State	2,834,652
Federal	668,163
Local	54,893
Bonds	<u>772,393</u>
<b>Total</b>	<b>4,330,101</b>

*Note: Total includes \$281.4 million for Bond Retirement and Interest.*

**1999-01 Washington State Transportation Budget  
Chapter 1, Laws of 1999, 1st sp.s., Partial Veto (ESHB 1125)  
Total Appropriated Funds**

(Dollars in Thousands)

**MAJOR COMPONENTS BY FUND SOURCE AND TYPE  
Total Operating and Capital Budget**



**Major Fund Source**

Motor Vehicle Fund - State (MVF - S)	1,071,212
Motor Vehicle Fund - Bonds (MVF - T)	704,893
Motor Vehicle Fund - Federal (MVF - F)	547,640
Transportation Account - State (TA - S)	331,662
Marine Operating Account - State (Marine - S)	303,014
State Patrol Highway Account - State (SPHA - S)	224,102
Highway Bond Retirement Account - State (Hwy Bond - S)	184,810
Puget Sound Capital Construction - State (PS Cap - S) *	117,905
Other Appropriated Funds	844,863
<b>Total</b>	<b>4,330,101</b>

\* Puget Sound Capital Construction Account supports ferry-related construction and renovation.

Note: Total includes \$281.4 million for Bond Retirement and Interest.

# 1999-01 Washington State Transportation Budget

## Fund Summary

### TOTAL OPERATING AND CAPITAL BUDGET

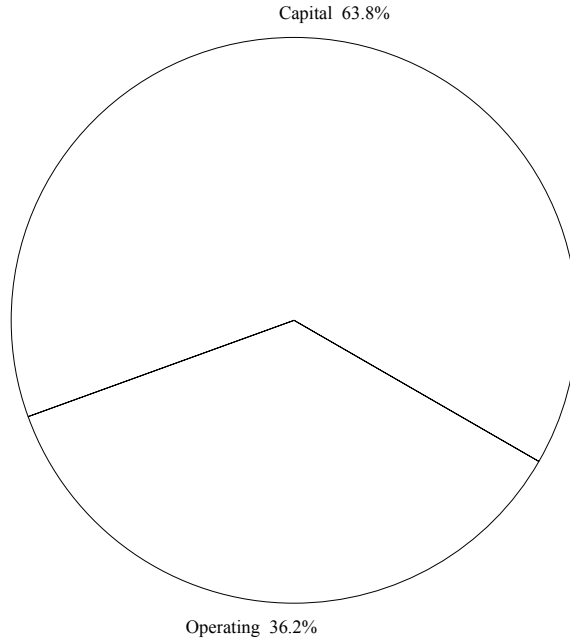
(Dollars in Thousands)

	MVF State	Transpo Acct State	Marine Operating State	PS Cap Constr State	Hwy Acct State	Hwy Sfty Account State	Other Approp	Total Approp
Senate	2,586	0	0	0	0	0	0	2,586
Legislative Transportation Comm	4,283	0	0	0	0	0	0	4,283
LEAP Committee	900	0	0	0	0	0	0	900
Board of Pilotage Commissioners	0	0	0	0	0	0	290	290
Utilities and Transportation Comm	0	0	0	0	0	0	111	111
WA Traffic Safety Commission	0	0	0	0	0	1,452	10,042	11,494
County Road Administration Board	9,546	0	0	0	0	0	101,498	111,044
Transportation Improvement Board	0	0	0	0	0	0	237,418	237,418
Marine Employees' Commission	0	0	0	0	0	0	356	356
Transportation Commission	0	807	0	0	0	0	0	807
Freight Mobility Strategic Invest	0	600	0	0	0	0	0	600
State Parks and Recreation Comm	3,621	0	0	0	0	0	0	3,621
Department of Agriculture	327	0	0	0	0	0	0	327
Blue Ribbon Commission on Transpo	1,800	0	0	0	0	0	0	1,800
<b>Washington State Patrol</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>223,881</b>	<b>0</b>	<b>7,169</b>	<b>231,050</b>
Field Operations Bureau	0	0	0	0	154,538	0	6,322	160,860
Support Services Bureau	0	0	0	0	67,015	0	847	67,862
Capital	0	0	0	0	2,328	0	0	2,328
<b>Department of Licensing</b>	<b>63,923</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>89,768</b>	<b>5,765</b>	<b>159,456</b>
Management & Support Services	4,571	0	0	0	0	6,578	168	11,317
Information Systems	3,651	0	0	0	0	5,725	148	9,524
Vehicle Services	55,701	0	0	0	0	0	3,489	59,190
Driver Services	0	0	0	0	0	77,465	1,960	79,425
<b>Department of Transportation</b>	<b>1,681,765</b>	<b>330,255</b>	<b>303,014</b>	<b>117,599</b>	<b>221</b>	<b>0</b>	<b>849,665</b>	<b>3,282,519</b>
Pgm D - Hwy Mgmt/Facility-Op	70,655	0	0	0	0	0	400	71,055
Pgm F - Aviation	0	247	0	0	0	0	4,169	4,416
Pgm I1 - Improvements - Mobility	464,181	63,654	0	0	0	0	239,732	767,567
Pgm I2 - Improvements - Safety	48,131	63,656	0	0	0	0	57,899	169,686
Pgm I3 - Improvements - Econ Init	96,552	57,383	0	0	0	0	103,273	257,208
Pgm I4 - Improvements - Env Retro	21,146	12,591	0	0	0	0	1,679	35,416
Pgm K - Transpo Economic Part-Op	10,162	1,212	0	0	0	0	0	11,374
Pgm M - Highway Maintenance	251,426	0	0	0	0	0	4,304	255,730
Pgm P1 - Preservation - Roadway	178,089	0	0	0	0	0	145,013	323,102
Pgm P2 - Preservation - Structures	51,678	0	0	0	0	0	111,704	163,382
Pgm P3 - Preservation - Other Facil	88,924	121	0	0	0	0	30,987	120,032
Pgm Q - Traffic Operations	29,345	0	0	0	0	0	122	29,467
Pgm Q - Traffic Operations - Cap	7,740	0	0	0	221	0	1,662	9,623
Pgm S - Transportation Management	98,390	1,517	0	4,464	0	0	6,433	110,804
Pgm T - Transpo Plan, Data & Resch	12,109	1,371	0	0	0	0	17,000	30,480
Pgm U - Charges from Other Agys	8,630	14,634	0	0	0	0	4,617	27,881
Pgm V - Public Transportation	0	7,187	0	0	0	0	18,204	25,391
Pgm W - WA State Ferries-Cap	114,721	0	0	113,135	0	0	57,364	285,220
Pgm X - WA State Ferries	0	0	303,014	0	0	0	0	303,014
Pgm Y - Rail - Op	0	95,915	0	0	0	0	30,179	126,094
Pgm Z - Trans Aid-Op	129,886	10,767	0	0	0	0	14,924	155,577
<b>Total Appropriation</b>	<b>1,768,751</b>	<b>331,662</b>	<b>303,014</b>	<b>117,599</b>	<b>224,102</b>	<b>91,220</b>	<b>1,212,314</b>	<b>4,048,662</b>
Bond Retirement and Interest	7,354	0	0	306	0	0	273,779	281,439
<b>Total</b>	<b>1,776,105</b>	<b>331,662</b>	<b>303,014</b>	<b>117,905</b>	<b>224,102</b>	<b>91,220</b>	<b>1,486,093</b>	<b>4,330,101</b>

**1999-01 Washington State Transportation Budget**  
**Chapter 1, Laws of 1999, 1st sp.s., Partial Veto (ESHB 1125)**  
**Total Appropriated Funds**  
(Dollars in Thousands)

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**OPERATING AND CAPITAL COMPONENTS**



<b>1999-01 Transportation Budget</b>	
Operating	1,569,187
Capital	<u>2,760,914</u>
<b>Total</b>	<b>4,330,101</b>

*Note: Total includes \$281.4 million for Bond Retirement and Interest.*

**1999-01 Capital Project List**  
**Department of Transportation**  
**1999 Highway Construction Program**

Rte	Leg Dist	Project Description	PE*	RW**	CN***	Total			6-Year
			1999-01	1999-01	1999-01	1999-01	2001-03	2003-05	Total
000		CVISN Weigh in Motion	-	-	5,800	5,800	-	-	5,800
000	00	Border Crossing & Trade Corridors	-	-	1,000	1,000	1,000	1,000	3,000
000	00	Adv Environ Mitigation Revolving Fund	8,000	-	-	8,000	-	-	8,000
000	00	Update Statewide Noise Retrofit Priorities	130	-	-	130	60	-	190
000	00	Environmental Retrofit New Law	987	-	-	987	-	-	987
000	00	Stormwater Retrofit	1,038	-	-	1,038	4,100	6,100	11,238
000	00	Rest Area Partnerships	-	-	100	100	200	200	500
000	00	Environ & Engr Serv Ctr Consul Admin	970	-	-	970	300	310	1,580
000	00	Highway & Bridge Restrictions	-	-	7,000	7,000	-	-	7,000
000	00	Salmon Strategies - Capital	1,000	1,000	8,200	10,200	-	-	10,200
000	00	1997-99 Region Wide Electrical Update	-	-	38	38	-	-	38
000	00	1999 Region Wide Guardrail Update	-	-	34	34	-	-	34
000	00	Region Wide Bicycle Touring Routes	53	-	400	453	-	-	453
000	00	1999-01 Bridge Scour Reduction	-	-	10	10	15	-	25
000	01	SR 2, 5 and 522 Sign Bridges	8	-	-	8	152	-	160
000	01,05, 10,11, 21,32, 36	HOV Design & Construction Proj Support	120	-	-	120	-	-	120
000	01,21, 32,36, 43,44, 46	North Seattle ATMS Control System	75	-	409	484	-	-	484
000	03,04	NSF - Spokane River to Francis Ave/NB	-	-	-	-	3,300	1,000	4,300
000	03,04	NSF - Spokane River to Hawthorne Rd/SE	-	-	-	-	400	1,000	1,400
000	05	SR 18 Holder Cr Vic & Br 90/77 Vic	-	-	1,613	1,613	-	-	1,613
000	05	East King County Corridor Needs Study	117	-	-	117	-	-	117
000	07,04	NSF- Hawthorne Road to SR 2/NB	1,500	-	-	1,500	200	-	1,700
000	07,04	NSF- SR 2 to SR 395/NB	300	-	-	300	1,300	200	1,800
000	07,04	Hawthorne Road to SR 395	-	-	-	-	-	800	800
000	12	Region Wide Bridge Scour 1999-01	60	5	51	116	213	-	329
000	12	Region Wide Guardrail Update 2000	80	-	673	753	-	-	753
000	12	Region Wide Guardrail Update 2001	80	-	192	272	457	-	729
000	12	Region Wide Electrical Update 1999-01	50	-	248	298	151	-	449
000	12	Region Wide Sign Update 1999-01	50	-	102	152	111	-	263
000	18,49	Region Wide Seismic Retrofit	92	-	49	141	454	-	595
002	03	3rd Ave to Spokane River Bike Connector	50	-	-	50	-	-	50
002	03,06	North Spokane/Division Street	-	2,807	-	2,807	-	-	2,807
002	06	North Spokane/Division Street - Stage 3	50	-	225	275	-	-	275
002	07	Davenport to Reardan	-	-	526	526	-	-	526
* PE = Preliminary Engineering, ** RW = Right of Way, *** CN = Construction									
002	07	Vicinity Four Lanes to SR 211	-	-	1,099	1,099	-	-	1,099
002	07	Lincoln County Line to SR 21	130	-	-	130	31	-	161
002	07	Rocklyn Road to Davenport	72	-	47	119	926	-	1,045
002	07	SR 2/MP 275.1 Drainage Revisions	50	-	64	114	-	-	114

**1999-01 Capital Project List**  
**Department of Transportation**  
**1999 Highway Construction Program**

Rte	Leg Dist	Project Description	PE*	RW**	CN***	Total	2001-03	2003-05	6-Year
			1999-01	1999-01	1999-01	1999-01			Total
002	12	Tumwater Rock Slopes	215	-	-	215	20	-	235
002	12	Peshastin Rock Slope	200	-	-	200	-	-	200
002	12	Cashmere Rock Cut	93	13	1,330	1,436	-	-	1,436
002	12	Peshastin Cr Br to Vic Red Apple Road	-	-	793	793	-	-	793
002	12	Division St to Vic Red Apple Road - I2	-	-	114	114	-	-	114
002	12	Lower Sunnyslope Rd to Br 2/238 & Ram	77	-	1,000	1,077	-	-	1,077
002	12	Division St Signal	60	-	246	306	-	-	306
002	12	Blue Grade Rd to Waterhouse Rd Twltd	57	101	-	158	8	-	166
002	12	Cascade Avenue Signal	60	-	-	60	-	-	60
002	12	Cottage Avenue et al	800	-	-	800	-	-	800
002	12	Monitor I/S Signals	-	-	218	218	-	-	218
002	12	Tumwater Campground to Simpson Rd	80	-	-	80	-	-	80
002	12	SR 2 Odabashian Br Widening	103	-	-	103	-	-	103
002	12	Rocky Reach Dam to Orondo	120	-	545	665	1,052	-	1,717
002	12	Pine Canyon Slopes	10	-	729	739	-	-	739
002	12	Moses Coulee to SR 17	24	-	496	520	-	-	520
002	12	SR 17 E to Lincoln C/L	-	-	18	18	-	-	18
002	38	WPS Snohomish River Br to EPS Ebey Sl	-	-	32,699	32,699	6,753	402	39,854
002	38	Ebey Is Viaduct 2/6N & Ebey Sl Br 2/7N	-	-	469	469	-	-	469
002	38	Snoh R & Ebey Sl Br WB - Seismic	82	-	-	82	28	-	110
002	38	SR 5 to Old SR 2 Vicinity	98	-	1,514	1,613	-	-	1,613
002	38,39	SR 9 Interchange Vicinity	-	-	573	573	-	-	573
002	39	Campbell Hill Rd I/C Vic to SR 522	-	-	1,378	1,378	-	-	1,378
002	39	Dairy Farm Access Vicinity	38	9	-	47	14	-	61
002	39	SR 2/SR 522 Monroe Bypass	842	-	-	842	958	-	1,800
002	39	Juction 179th Street SE	-	-	262	262	-	-	262
002	39	East Monroe to Deception Creek Br	650	-	-	650	-	-	650
002	39	Fern Bluff Road	-	-	737	737	-	-	737
002	39	Sultan WCL Vicinity	187	-	40	227	1,317	-	1,544
002	39	Sultan WCL Vic to 339th Ave SE Vic	14	-	370	384	654	-	1,038
002	39	Sultan & Gold Bar Vicinity	-	-	1,668	1,668	-	-	1,668
002	39	Skykomish River Bridge 2/35	-	-	18	18	-	-	18
002	39	Sultan River Br & Wallace River Br	55	-	549	604	-	-	604
002	39	Wallace River Br to Proctor Creek Br	26	-	-	26	97	-	123
002	39	Skykomish River Bridge 2/35	-	-	159	159	-	-	159

\* PE = Preliminary Engineering, \*\* RW = Right of Way, \*\*\* CN = Construction

002	39	Anderson Creek Vicinity	-	-	20	20	-	-	20
002	39	SR 2 - MP 37.5, Sink Hole	-	-	25	25	-	-	25
002	39	Barclay Creek Bridge 2/48	77	-	-	77	59	-	136
002	39	W Portal Tunnel 2/108 to Profit's Pnt	-	-	443	443	-	-	443
002	39	W Portal Tunnel 2/108 to Profit's Pnt	-	-	321	321	-	-	321
002	39	Anthracite Creek Bridge 2/118	10	-	19	29	-	-	29
002	39	SR 2 MP 52.3 Rockslope Failure	-	-	30	30	-	-	30
002	39	Old Cascade Hwy to Deception Cr	-	-	121	121	-	-	121
002	39	Rock Slopes West of Stevens Pass	196	-	-	196	21	-	217

**1999-01 Capital Project List**  
**Department of Transportation**  
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Rte	Leg Dist	Project Description	PE*	RW**	CN***	Total	2001-03	2003-05	6-Year
			1999-01	1999-01	1999-01	1999-01			Total
002	39	Deception Creek to Chelan County Line	-	-	2,124	2,124	-	-	2,124
003	23	SR 3/305 Interchange Vicinity	15	-	405	420	-	-	420
003	23	SR 3/SR 303 I/C (Waaga Way) Stage 1	-	1,755	-	1,755	-	-	1,755
003	23	SR 3/SR 303 I/C (Waaga Way) Stage 1	-	-	1,435	1,435	3,550	100	5,085
003	23	SR 3 Barney White Road Access	-	-	200	200	-	-	200
003	23,26, 35	SR 3/304 to Vic Anderson Hill Rd	95	-	137	232	4,315	-	4,546
003	26	Gorst Rr Br to SR 304	1,911	-	-	1,911	200	305	2,416
003	26,35	NB Off Ramp at Loxie Eagans Blvd	64	-	-	64	337	-	400
003	26,35	Sunnyslope to Gorst	95	-	1,329	1,424	-	-	1,424
003	35	Belfair Bypass	594	-	-	594	-	-	594
003	35	Deer Creek Loop Road to Agate Road	148	21	435	604	730	-	1,334
003	35	Allyn to SR 106 Vicinity	673	686	-	1,359	5,019	-	6,378
003	35	Belfair Vicinity	-	-	881	881	-	-	881
003	35	SR 106 to MP 26.70	93	-	758	851	-	-	851
004	18,19	15th to Pacific Ave-Allen St Bridge	-	-	1,000	1,000	-	-	1,000
004	19	SR 101 to Engalls Road	243	-	2,167	2,410	2,759	-	5,169
004	19	SR 4 Cattle Pass Replacements	23	-	128	150	-	-	150
004	19	MP 25.95 Vicinity Culvert Replacement	5	-	37	42	-	-	42
004	19	SR 4 Fish Barrier Culvert Replacement	40	-	177	217	123	-	340
004	19	SR 4 Rockfall Stabilization MP 22.3	50	-	469	519	-	-	519
004	19	SR 4 Rockfall Stabilization MP 47 Vic	110	-	1,047	1,157	-	-	1,157
004	19	Svensen's Curve	29	145	-	174	-	1,270	1,443
004	19	Grays River Bridge Painter	55	-	379	434	-	-	434
004	19	SR 4 Bicycle Lane	490	100	-	590	510	-	1,100
005	01,21	220th St SW to 44th Ave W	305	-	-	305	-	-	305
005	01,21	196th St SW / SR 524 I/C - Phase C	690	-	-	690	267	-	957
005	01,21, 32	SR 104 WB to NB I-5 On Ramp	86	-	583	670	-	-	670

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005	01,21, 32,43, 46	Jefferson Street to 236th St SW	-	-	53	53	-	-	53
005	01,21, 44	236th St SW to 164th St SW I/C	72	-	1,229	1,302	251	86	1,639
005	02	Mounts Road Weigh In Motion	76	-	-	76	-	-	76
005	02	Fort Lewis Interchange	-	-	398	398	-	-	398
005	02	Stormwater Retrofit Vic MP 120.90	60	-	59	120	-	-	120
005	02	MP 118.9 to MP 119.15	38	-	15	53	5	-	58
005	02,20, 22,27, 28,29	Interstate Bridge Decks	44	-	734	778	-	-	778



**1999-01 Capital Project List**  
**Department of Transportation**  
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<b>Rte</b>	<b>Leg Dist</b>	<b>Project Description</b>	<b>PE* 1999-01</b>	<b>RW** 1999-01</b>	<b>CN*** 1999-01</b>	<b>Total 1999-01</b>	<b>2001-03</b>	<b>2003-05</b>	<b>6-Year Total</b>
005	02,25, 27,28, 29	Pierce County - EIS/Design Report	206	-	-	206	-	-	206
005	10,38, 39,40, 42	Mt Vernon, Bellingham & Marysville	110	-	262	372	553	-	926
005	10,38, 39	North of SR 2 I/C	80	-	419	499	290	-	789
005	10,38, 39	116th Street NE Vicinity	37	-	294	331	29	-	360
005	10,38, 39	23rd St Vic to 236th St NE Vic	-	-	3,090	3,090	-	-	3,090
005	10,39	Stanwood/Bryant Vic NB Weigh Station	11	-	1,313	1,324	-	-	1,324
005	10,39	Stanwood/Bryant Vic Weigh Station	50	-	45	95	327	-	422
005	10,39	Junction 116th St NE NB & SB Ramps	-	-	1,024	1,024	-	-	1,024
005	10,39	236th Street NE to Starbird Road	169	-	2,102	2,270	-	-	2,270
005	10,39	236th Street NE to Starbird Road	41	-	500	541	-	-	541
005	10,39, 40	Stillaguamish R Br to Joe Leary Sl Br	-	-	64	64	-	-	64
005	10,40	Hill Ditch Br 5/702E to Skagit Br 5/712	472	-	464	936	3,785	-	4,721
005	10,40	Hill Ditch Br 5/702E to Skagit Br 5/712	66	-	65	131	526	-	656
005	10,40	Hill Ditch Br to Joe Leary Sl Br	-	-	117	117	-	-	117
005	10,40	Jet SR 536 NB & SB Ramps Vic	-	-	355	355	-	-	355
005	10,40	2nd Street U'Xing Bridge 5/709	739	221	-	960	1,053	-	2,012
005	10,40	Anderson Rd to Cook Rd	30	-	-	30	-	-	30
005	10,40	Great Northern Rr	45	-	311	356	-	-	356
005	10,40	South End of SR 536 I/C	117	-	327	444	505	-	950

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005	11,25, 27,29, 30,33, 37	Tacoma to Everett	300	-	-	300	-	-	300
005	11,33	Military Rd Uxing to S 129th St Uxing	97	-	1,137	1,235	-	-	1,235
005	11,33, 37	Tukwila to Albro Pl - Sc&Di	-	-	41	41	-	-	41
005	11,33, 37	Tukwila to Albro Bridge Decks	-	-	85	85	-	-	85
005	11,33, 37	Spokane Street I/C Bridges Stage 1	125	-	2,678	2,803	1,756	-	4,558
005	11,33, 37,43	Tukwila to Mercer Street	-	-	568	568	-	-	568
005	11,37, 43	Spokane St Vic to NE 45th St Vic	23	-	-	23	-	-	23
005	11,37, 43	Northbound Downtown Rechannelization	25	-	1,329	1,354	-	-	1,354

**1999-01 Capital Project List**  
**Department of Transportation**  
**1999 Highway Construction Program**

Rte	Leg Dist	Project Description	PE*	RW**	CN***	Total	2001-03	2003-05	6-Year
			1999-01	1999-01	1999-01	1999-01			Total
005	11,37, 43,46	Bridge 5/535W SB Viaduct to NE 117th St	150	-	3,249	3,399	1,248	-	4,647
005	11,43	Yesler Street to Denny Vicinity	120	-	282	402	1,891	-	2,293
005	11,43, 46	Bridge 5/535W SB Viaduct to NE 117th St	-	-	217	217	-	-	217
005	17,18, 20,49	Interstate Ruttig- 1999/01 Biennium	40	-	14	54	386	-	440
005	18	Toutle River Bridge Painter	33	-	951	984	-	-	984
005	18	Ridgefield Weigh Station Stormwater Syst	50	60	400	510	-	-	510
005	18	Carrolls Bluff Slope Protection	-	-	1,877	1,877	-	-	1,877
005	18	MP 41.35 Slide	36	-	670	706	-	-	706
005	18	Ridgefield to E Fk Lewis Rv-Pccp Rehab	-	-	3,180	3,180	-	-	3,180
005	18	Ridgefield to E Fk Lewis Rv-Pccp Rehab	-	-	51	51	-	-	51
005	18	Toutle River NB/SB Rest Area	130	-	940	1,070	-	-	1,070
005	18	Ostrander Road Vicinity Drainage	16	-	310	326	-	-	326
005	18	SR 5 Rock Stabilization MP 41.9	60	-	513	573	-	-	573
005	18	Toutle River Bridge Structural Rehab	200	-	-	200	-	-	200
005	18	SR 5/SR 502 Interchange	1,500	1,500	-	3,000	-	-	3,000
005	18,20	SR 508 to Blakeslee Jct Rr Bridge	250	-	3,266	3,516	-	-	3,516
005	18,20	SR 508 to Blakeslee Jct Rr Bridge	30	-	310	340	-	-	340
005	18,20	Rush Road Vic to Thurston Co Line	1,312	-	-	1,312	3,864	4,981	10,157
005	18,49	Salmon Creek to SR 205	172	-	-	172	-	-	172
005	18,49	NE 134th St to NE 319th St Design Study	442	-	-	442	-	-	442
005	20	Lewis County Interchanges	500	-	-	500	1,100	-	1,600
* PE = Preliminary Engineering, ** RW = Right of Way, *** CN = Construction									
005	20	Grand Mound to Maytown Interchange	606	-	-	606	19	-	625
005	20	Maytown/Scatter Creek Rest Areas Sewer	180	-	-	180	-	-	180
005	20	SR 5 - Airdustrial NB On Ramp I/S	87	-	42	129	270	-	399
005	20,22	Airdustrial I/C to Capitol Lake	90	-	1,711	1,801	-	-	1,801
005	20,35	Maytown I/C to 93rd Ave SW I/C	-	-	4,588	4,588	4,193	-	8,780
005	21	Interurban Trail Crossing of SR 524	50	207	961	1,218	1,479	-	2,697
005	21	196th St SW/SR 524 I/C	561	-	-	561	-	-	561
005	21	196th St SW/SR 524 I/C - Westside	-	-	12,358	12,358	-	-	12,358
005	22	Sleater-Kinney Road U'Xing	-	9	2,586	2,595	-	-	2,595
005	22	Martin Way O'Xing - Bike Lanes	-	-	-	-	-	-	-
005	25	SeaTac NB Weigh Station	-	-	85	85	-	-	85
005	25	Federal Way SB Weigh Station	25	-	462	488	-	-	488
005	25	SR161 I/C & SR 18 I/C	135	-	-	135	-	-	135
005	25	Pierce Co Line to S 272nd - Stage 4	42	2,048	-	2,091	-	-	2,091
005	25,27	Port of Tacoma Rd to King Co Line	-	-	8,460	8,460	7,437	-	15,898
005	25,30, 33	Pierce County Line to Tukwila I/C	286	-	52,076	52,363	63,978	-	116,340
005	27	Port of Tacoma I/C	80	5	8,880	8,965	6,855	-	15,820
005	27	East "L" St/Portland Ave to Puy R Br	1,534	5,685	-	7,219	1,870	251	9,340

**1999-01 Capital Project List**  
**Department of Transportation**  
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Rte	Leg Dist	Project Description	PE*	RW**	CN***	Total	2001-03	2003-05	6-Year
			1999-01	1999-01	1999-01	1999-01			Total
005	27,28, 29	Gravelly Lake to Puyallup River Bridge	-	-	3,989	3,989	-	-	3,989
005	27,29	Thompson Ave to Pacific Ave U'Xing	117	105	10,910	11,132	18,774	4,556	34,462
005	28,29	56th St & 84th St Interchange Ramps	68	-	1,189	1,257	-	-	1,257
005	28,29	SR 5/512 Interchange-Ramp Widening	-	-	772	772	-	-	772
005	29	SR 16 I/C / 38th St I/C	4,206	16,571	27,543	48,321	71,268	76,053	195,642
005	29,27	SR 16 to Port of Tacoma	1,045	-	-	1,045	1,479	3,978	6,501
005	30	Federal Way Park & Ride Lot #2	-	100	7,362	7,462	-	-	7,462
005	32	NE 175th SB On Ramp	195	35	206	436	1,372	-	1,809
005	32	NE 175th SB Ramp	-	-	43	43	284	-	327
005	32	NE 175th St to NE 205th St	434	-	-	434	-	-	434
005	32,46	Vic Northgate Way to Vic NE 145th St	-	-	45	45	-	-	45
005	32,46	NE Northgate Way to NE 175th Street	39	-	358	397	-	-	397
005	33	Pierce Co Line to Tukwila I/C - Stage 1	-	-	57	57	27	-	84
005	33	South 188th NB Ramps	26	-	133	159	81	-	240
005	33	Military Road Northbound Ramps	-	-	242	242	-	-	242
005	36	I-5/Mercer Street Analysis	500	-	-	500	-	-	500
005	38	SR 526 to SR 2 - HOV	1,473	500	-	1,973	7,150	61,481	70,604
005	38	Lowell Road to Broadway Avenue (SB)	50	-	69	119	372	-	491
005	38	Everett Vicinity Bridges - Stage 2	20	-	-	20	7	-	26
005	38	Everett Park & Ride Lot	180	-	-	180	-	-	180

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005	38	SR 528 Interchange	32	-	55	87	229	-	316
005	38,44	164th to SR 526 - HOV Lanes	67	1,606	12,407	14,080	151	-	14,231
005	39	172nd St NE (SR 531) Interchange	153	3,545	1,709	5,407	7,045	-	12,452
005	39	SR 530 NB & SB Ramps	-	-	384	384	-	-	384
005	40	Bow Hill Rest Area	36	-	185	221	-	-	221
005	40	Nulle Road to Samish Highway	26	-	699	724	-	-	724
005	40	Lake Samish Vic to Bellingham ECL	-	-	1,186	1,186	-	-	1,186
005	40	N Lake Samish Rd to 36th St UC 5/807	-	-	90	90	-	-	90
005	40	N Lake Samish Rd to 36th St UC 5/807	-	-	163	163	-	-	163
005	40	I-5/Samish Way Overpass	-	-	3,400	3,400	-	-	3,400
005	40,42	36th St UC Vic to SR 542 Vic	178	-	92	270	1,972	-	2,242
005	40,42	36th St UC Vic to SR 542 Vic	499	-	257	756	5,538	-	6,295
005	40,42	Bellingham Bridges - Seismic	100	-	308	408	387	-	794
005	40,42	North of Lakeway I/C	111	-	235	346	550	-	896
005	40,42	US/Canada CVO Border Crossing	94	-	196	290	-	-	290
005	42	SR 539 I/C Ramps	236	-	103	338	1,467	-	1,805
005	42	Northwest Av Br 5/824 to Smith Rd Br Vi	-	-	401	401	-	-	401
005	42	Sunset/SR 542 Vic to Nooksack R Br 5/82	-	-	5,821	5,821	-	-	5,821
005	42	Nooksack River Bridge to Blaine Bridges	38	-	212	250	19	-	269
005	42	Hughes Avenue to H Street Bridges	25	-	158	183	-	-	183
005	42	Nooksack River to Blaine Vic	-	-	70	70	-	-	70
005	42	Custer Rest Area	22	-	-	22	29	-	51
005	42	Blaine Vicinity Ramps	-	-	952	952	-	-	952

**1999-01 Capital Project List**  
**Department of Transportation**  
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Rte	Leg Dist	Project Description	PE*	RW**	CN***	Total	2001-03	2003-05	6-Year
			1999-01	1999-01	1999-01	1999-01			Total
005	42	Blaine Vicinity Ramps	-	-	1,932	1,932	-	-	1,932
005	42	Dakota Creek Bridges - 5/836 E&W	35	-	-	35	18	-	53
005	42	SR 5, 9, 539, & 543 - Border Xing Info	80	-	2,241	2,321	-	-	2,321
005	42	NB Pace Lane Extension - Blaine Vic	-	-	3,029	3,029	-	-	3,029
005	43	Dearborn to Olive Way	137	-	4,494	4,632	-	-	4,632
005	43	Madison St Uxing 5/546	75	-	5	80	533	-	613
005	43	Denny to Junction SR 520	85	-	138	223	800	-	1,023
005	43	James Street Vic to Union Street Vic	49	-	563	613	2	-	615
005	43	Mercer St On & Off Ramps	34	-	262	296	-	-	296
005	43	North & South Express Lane Portals	83	-	571	654	-	-	654
005	43	Denny Way to Mercer Street Vicinity	130	-	215	345	975	-	1,321
005	43	Mercer Street Vic to SR520	198	-	177	375	1,350	-	1,725
005	43	Lakeview Blvd to Boylston	179	-	210	389	1,547	-	1,936
005	43	Olive Way to Denny Way	157	-	161	318	1,246	-	1,564
005	43	SR 520 Vicinity to 42nd St	284	-	872	1,156	1,723	-	2,880
005	43	Convention Center Tunnel	-	-	569	569	-	-	569
* PE = Preliminary Engineering, ** RW = Right of Way, *** CN = Construction									
005	43	SR 520 Interchange Vicinity	390	-	1,083	1,473	1,703	-	3,177
005	43	Express Lanes to Lk Wash Ship Canal Br	-	-	2,411	2,411	-	-	2,411
005	43	Ship Canal Bridge 5/570 - Stage 2	-	-	6,346	6,346	-	-	6,346
005	43	Ship Canal Bridge 5/570	-	-	38	38	-	-	38
005	43	Ship Canal Bridge - Noise Mitigation	450	-	-	450	-	-	450
005	43,46	Union St to NE 103rd Vic	44	-	502	545	2	-	547
005	43,46	Cherry Street to N 103rd (Stage 3)	-	-	886	886	-	-	886
005	43,46	Ship Canal Stormwater BMP Facility	-	-	273	273	-	-	273
005	44	Ash Way Park & Ride (Lynnwood P&R #	-	-	624	624	-	-	624
005	44	128th St SW (SR96) I/C	1,004	781	-	1,785	561	-	2,346
005	46	NE 50th St to NE 117th St	60	-	-	60	85	-	145
005	46	NE 117th Street	50	-	69	119	212	-	331
005	49	Interstate Bridge	573	-	250	823	-	-	823
005	49	SR5 Interstate Bridge Deck Soffit Repair	-	-	1,056	1,056	528	-	1,584
005	49	SR 14 Pedestrian U'Xing	137	-	-	137	1,529	-	1,666
005	49	Burnt Bridge Creek thru NE 78th St	274	4,922	28,084	33,281	14,086	-	47,367
005	49	SR 5 Message Board Replacement	144	-	211	355	742	-	1,098
006	18,19	Rr Bridge 6/21 to Rock Creek Bridge	347	-	-	347	6,043	-	6,391
006	18,20	SF Chehalis Rv Br 6/115 Replacement	34	-	-	34	9	-	43
006	18,20	Pe Ell to Adna	-	-	1,478	1,478	-	-	1,478
006	18,20	Old SR 603 to Scheuber Rd	-	-	572	572	-	-	572
006	18,20	Chehalis River to Vic Goff Rd*	160	107	1,471	1,738	443	-	2,181
006	19	Willapa River Bridge Replacement 6/8	170	-	-	170	35	-	205
007	02	MP 40 to MP 42.5	-	-	2,053	2,053	-	-	2,053
007	02,29	SR 507 to SR 512 - Safety	-	-	5,236	5,236	-	-	5,236
007	20	Elbe Safety Interchange Facility	36	35	1,407	1,477	-	-	1,477
007	20	Mashel River Bridge 7/105	-	-	340	340	-	-	340
007	20	Alder to SR 702	-	-	3,532	3,532	-	-	3,532

**1999-01 Capital Project List**  
**Department of Transportation**  
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Rte	Leg Dist	Project Description	PE*	RW**	CN***	Total	2001-03	2003-05	6-Year
			1999-01	1999-01	1999-01	1999-01			Total
008	35	McCleary Interchange	478	-	-	478	22	-	500
009	10,39, 40	Stillaguamish R Br to Lake Creek Br Vic	-	-	1,829	1,829	-	-	1,829
009	10,39, 40	269th Pl NE Vic - McMurray Shores Dr Vic	-	-	287	287	-	-	287
009	10,39, 40	Lake Creek Bridge 9/204	-	-	17	17	-	-	17
009	10,39, 40	Samish River Bridge 9/223	-	-	28	28	-	-	28
009	38,39	SR 9/SR 2 Interchange	364	-	-	364	86	-	450
009	38,39	56th St SE Vic & 42nd St NE Vic	247	22	-	269	222	-	491
009	39	Jct Old SR 2 (Ridge Ave)	146	-	25	171	757	-	928
* PE = Preliminary Engineering, ** RW = Right of Way, *** CN = Construction									
009	39	204th St NE Vicinity to SR 530	24	-	397	421	-	-	421
009	39	204th St NE Vic	-	-	37	37	-	-	37
009	39	Junction Highland Drive	42	-	-	42	122	-	164
009	39	Stillaguamish River - Haller Br 9/132	-	-	1,201	1,201	-	-	1,201
009	39	Schloman Road Vic to 256th Street E Vic	503	17	-	520	1,196	-	1,716
009	39	252nd St NE Vic	59	148	-	207	455	-	663
009	39,44	SR 96 Vic to Old SR 2 Vicinity	29	-	-	29	88	-	117
009	40	Lake Cavanaugh Rd Vic to Skagit Hwy Vic	195	-	2,535	2,730	-	-	2,730
009	40	West View Rd Vic to Lakeview Blvd Vic	17	-	89	105	-	-	105
009	40	Nookachamps Creek Bridge 9/208	-	-	60	60	-	-	60
009	40	Prairie Rd Vic to Thunder Ck Vicinity	381	43	-	424	672	-	1,096
009	40,42	Skagit County Line to Potter Road Vic	-	-	94	94	-	-	94
009	42	Park Road Vicinity to SR 542	-	-	2,259	2,259	-	-	2,259
009	42	North Fork Nooksack River Bridge 9/315	-	-	50	50	12	-	62
009	42	Slough Br 9/310 to Potter Rd Vic	-	-	352	352	-	-	352
009	42	SR 544 Vic to SR 546	77	-	711	788	-	-	788
009	42	SR 546 to Cherry Street	1,475	110	-	1,585	11,232	-	12,817
009	42	SR 546 to SR 547	86	-	797	884	-	-	884
009	42	Bone Creek Bridge 9/356.75	36	-	-	36	17	-	53
009	44	SR 522 to 228th St SE	75	2,467	584	3,126	4,156	-	7,283
009	44	228th St SE to 212th St SE	47	2,317	-	2,364	-	-	2,364
010	13	SR 970 I/S to SR 97 I/S	-	-	211	211	-	-	211
010	13	Teanaway River Bridge 10/142	20	-	73	93	-	-	93
010	13	Bristol Fill Bridge 10/143	30	-	195	225	-	-	225
010	13	BNRR Bridge 10/146	20	-	70	90	-	-	90
011	40	Estes Rd Vic to Whatcom Co Line	149	-	1,389	1,538	-	-	1,538
011	40	Oyster Creek Bridge Vic	6	-	42	48	-	-	48
011	40	MP 12 Vicinity & Rest Area Vicinity	-	-	1,399	1,399	-	-	1,399
011	40	Bellingham SCL to Iris Lane	37	-	347	383	-	-	383
012	13	SR 12 Rockfall Mitigation MP 154.4 Vic	55	-	436	491	-	-	491
012	13	SR 12 Unstable Slope Vic MP 154.2	-	-	78	78	-	-	78
012	13	SR 12 Unstable Slope Vic MP 154.5	-	-	85	85	-	-	85

**1999-01 Capital Project List**  
**Department of Transportation**  
**1999 Highway Construction Program**

Rte	Leg Dist	Project Description	PE*	RW**	CN***	Total	2001-03	2003-05	6-Year
			1999-01	1999-01	1999-01	1999-01			Total
012	13	SR 12 Slope Protection MP 155.3	25	-	163	188	-	-	188
012	13	Slide Repairs Vicinity MP 156	87	-	-	87	829	-	916
012	13	Tieton River to Naches River	30	-	411	441	526	-	966
012	13	Wildcat Creek to Tieton River Vic	100	-	-	100	194	388	683
012	13	Naches Vic Weigh Station	-	-	96	96	-	-	96
012	13	Tieton River Vicinity-Unstable Slope	40	25	126	191	180	-	371
012	13	Soup Creek Bridge Scour Repair	3	-	-	3	-	-	3
* PE = Preliminary Engineering, ** RW = Right of Way, *** CN = Construction									
012	13	Tieton River Bridge Scour Repair	3	-	-	3	-	-	3
012	13	Tieton River to Naches River	200	-	500	700	1,346	-	2,046
012	13	Wildcat Creek to Tieton River Br Vic	-	-	-	-	881	2,052	2,932
012	14	Mitchell Drive to Cowiche Cr Bridge	41	-	628	669	-	-	669
012	14	Old Naches Highway I/C	317	-	-	317	6,273	1,536	8,127
012	14	Cowiche Cr Br to SR 82	103	-	-	103	97	-	200
012	14	Ackley Road Intersection	100	-	265	365	-	-	365
012	16	Snake River Bridge 12/915 Phase 2	-	-	580	580	-	-	580
012	16	Vic Snake Riv Bridge to McNary Pool	-	-	1,189	1,189	-	-	1,189
012	16	Nine Mile Hill to Lower Dry Cr Rd	-	-	1,009	1,009	-	-	1,009
012	16	SR 125 Spur to BNRR Bridge	118	-	4,444	4,561	-	-	4,561
012	16	Alpowa Summit Rest Areas	260	40	1,400	1,700	-	-	1,700
012	16	SR 124 to Wallula	2,375	200	1,000	3,575	3,000	-	6,575
012	16	SR 182 to Vic Snake River Bridge	100	-	926	1,026	-	-	1,026
012	16	Lewiston Road to Coppei Creek	80	-	25	105	1,038	-	1,143
012	16	Coppei Creek to Dayton	130	-	1,736	1,866	-	-	1,866
012	16	Messner Road to Tucannon River	100	-	264	364	661	-	1,025
012	16	Tucannon River to SR 261	8	-	21	29	71	-	100
012	16	Fairview Road to MP 417 Vicinity	12	-	38	50	131	-	181
012	16	Vic MP 384.5 to Garfield C/L	10	-	34	44	115	-	159
012	16	Nine Mile Creek Vicinity-Unstable Slope	35	-	34	69	190	-	259
012	16	Nine Mile Hill Vicinity-Unstable Slope	56	50	192	298	200	-	499
012	16	Lewis Peak Road Vicinity-Unstable Slope	40	25	-	65	-	-	65
012	16	Sweeney Gulch Road Vic-Unstable Slope	30	-	-	30	-	-	30
012	16	15th Street to Snake River Bridge	43	-	76	119	650	-	769
012	16	West Pine Street Vicinity	15	-	99	114	-	-	114
012	16	Snake River Bridge 12/915-Painting	8	-	-	8	72	-	80
012	18	SR 5 to Avery Road Vic	80	-	739	819	-	-	819
012	18	Jackson Highway Intersection	100	-	-	100	100	-	200
012	18	Tucker Rd to Lacamas Crk Vic	-	-	449	449	-	-	449
012	19	Alfredson Rd to Black River Br	-	-	1,361	1,361	-	-	1,361
012	19	Wishkah River 12/12N	-	-	1,186	1,186	-	-	1,186
012	19	Wishkah & Heron Street Bridges	350	-	1,182	1,532	-	-	1,532
012	19	Vic Black River Bridge	-	-	756	756	-	-	756
012	19,24	Wishkah Blvd to Solki Rd	125	-	2,706	2,831	-	-	2,831
012	20	SR 12 Rockfall Mitigation MP 145 Vic	31	-	-	31	-	-	31
012	20	Surrey Creek Br to Lake Creek Vic	-	-	3,008	3,008	-	-	3,008

**1999-01 Capital Project List**  
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Rte	Leg Dist	Project Description	PE*	RW**	CN***	Total			6-Year
			1999-01	1999-01	1999-01	1999-01	2001-03	2003-05	Total
012	20	SR 12 Unstable Slope Vic MP 142.8	-	-	220	220	-	-	220
012	20	SR 12 Bridge Painters	-	-	962	962	-	-	962
<i>* PE = Preliminary Engineering, ** RW = Right of Way, *** CN = Construction</i>									
012	20	SR 12 Culvert Replacements	20	-	113	133	-	-	133
012	20	183rd Ave SW to Joselyn St SW	11	-	609	620	-	-	620
012	20	Vic Moon Road	-	-	752	752	-	-	752
012	24	Alderbrook Dr Culvert Repair	-	-	235	235	-	-	235
012	24	Bryrwood Dr Vic Culvert Replacement	50	-	227	277	-	-	277
012	35	Satsop River Bridges Seismic	60	-	214	274	-	-	274
014	15	SR 14 Rockfall Stabilization MP 55 Vic	134	-	-	134	-	-	134
014	15	SR 14 Rockfall Mitigation MP 77 Vic	55	-	787	842	-	-	842
014	15	Goodnoe Road to Wood Creek	174	-	2,957	3,131	701	-	3,832
014	15	SR 14 Rockfall Mitigation MP 54 Vic	122	-	791	913	-	-	913
014	15	SR 14 Rockfall Stabilization MP 63.5 Vic	89	-	-	89	-	-	89
014	15	Hood River Bridge to Vine Street	-	-	-	-	1,313	1,455	2,768
014	15	SR 14 Bicycle Lanes	500	-	-	500	100	-	600
014	15	SR 14 Maryhill Spur Vic to SR 97 Vic	31	6	-	37	871	-	908
014	15	SR 14 Slope Protection MP 56	54	-	605	659	-	-	659
014	15	SR 14 Rockfall Stabilization MP 59	58	-	395	453	-	-	453
014	15	SR 14 Rockfall Avoidance Realignment	101	-	540	641	-	-	641
014	15	SR 14 Rockfall Ditch MP 73	52	-	255	307	-	-	307
014	15	Lyle Tunnel - 14/216-Liner/Portals	140	-	1,428	1,568	18	-	1,586
014	15	SR 221 to MP 175	-	-	859	859	-	-	859
014	15,17	Nelson Creek to Lyle W/Exceptions	300	-	63	363	6,153	-	6,517
014	17	SR 14 Slide Stabilization MP 30.4 Vic	160	-	-	160	-	-	160
014	17	SR14 Slope Protection MP 25.2	78	-	-	78	-	-	78
014	17	SR 14 & SR 500 Interchange	217	-	-	217	-	-	217
014	17	NW 6th Ave Vic to Clark County Line	-	-	3,420	3,420	-	-	3,420
014	17	192nd Ave Interchange (Brady Road)	112	750	11,964	12,827	5,859	-	18,685
014	17	SR 14 Slope Protection MP 25	34	-	195	229	-	-	229
014	17	SR 14/ 32nd Street	-	-	250	250	-	-	250
014	17	SR 14 Rock Stabilization MP 26	54	-	410	464	-	-	464
014	17	SR 14 Rockfall Stabilization MP 46.5	71	-	644	715	-	-	715
014	17	SR 14 Environmental Retrofit	-	291	-	291	-	-	291
014	17	NW 6th to 32nd Street	1,000	-	-	1,000	-	-	1,000
014	17,49	Blandford Drive to West Camas I/C	-	-	-	-	1,227	2,546	3,773
016	26	Tacoma Narrows PPI Project	-	9,000	41,000	50,000	-	-	50,000
016	26	Gig Harbor Interchange	-	-	-	-	-	2,001	2,001
016	26	Olympic I/C Vic to Burnham Dr	92	-	-	92	2	-	94
016	26	Anderson Hill Road to SR 3	92	-	1,106	1,198	-	-	1,198
016	26,28	Jackson Avenue to Tacoma Narrows Bridge	49	-	369	418	-	-	418
016	26,35	Mullenix Rd to Clifton/Tremont Rd	15	-	2,343	2,358	-	-	2,358
<i>* PE = Preliminary Engineering, ** RW = Right of Way, *** CN = Construction</i>									
016	27,28	6th Ave/Pearl St to Jackson Ave	974	1,038	-	2,012	11,744	-	13,756

**1999-01 Capital Project List**  
**Department of Transportation**  
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Rte	Leg Dist	Project Description	PE*	RW**	CN***	Total	2001-03	2003-05	6-Year
			1999-01	1999-01	1999-01	1999-01			Total
016	27,29	Sprague I/C to Snake Lake	361	249	7,546	8,156	7,331	-	15,487
016	27,29	Union to 6th Ave/Pearl St	1,461	519	-	1,980	22,282	-	24,262
017	09	SR 17/26 Grade Separation	29	80	5,761	5,870	-	-	5,870
017	12	County Road to Sun Lakes State Park	35	-	190	225	-	-	225
017	12	Alkali Lake Drainage	41	-	133	174	42	-	217
017	12	SR 2 to SR 174	20	-	96	115	321	-	437
017	12	East Foster Creek to SR 97	17	-	82	99	277	-	376
017	12,13	SR 28 SR 17 Y Connection	1	-	3	3	10	-	13
017	13	Grape Drive Sign Bridge	-	-	43	43	26	-	69
017	13	South Moses Lake Signals	-	-	255	255	-	-	255
017	13	SR 90 EB Off Ramp Signal	40	-	118	158	-	-	158
017	13	Lind Coulee Bridge to Vic SR 90	-	-	485	485	-	-	485
017	13	Co Rd 3 SE Channelization	-	-	75	75	-	-	75
017	13	Vic SR 90 to Grant Co Airport	-	-	1,231	1,231	-	-	1,231
017	13	Pioneer Way to Stratford Road	305	53	-	358	-	-	358
017	16	Basin City Road to MP 12.80	25	-	-	25	25	-	50
018		Reserve for High Priority Work On SR 18	-	-	15,000	15,000	-	-	15,000
018	05	Maple Valley to Issaquah/Hobart Road	1,082	12,700	-	13,782	-	-	13,782
018	05	Issaquah/Hobart I/C & Raging Riv Br	-	-	96	96	131	-	228
018	05	Issaquah/Hobart Rd I/C to I-90	-	-	2,318	2,318	-	-	2,318
018	05,47	Covington Way to Maple Valley	125	228	25,397	25,750	12,299	-	38,049
018	30	EB Off Ramp to Weyerhaeuser Way	89	-	52	141	423	-	565
018	30	Weyerhaeuser Way to SR 167	376	-	1,002	1,378	2,710	-	4,088
018	30	SR 167 Vicinity	296	-	163	459	1,391	-	1,850
018	30,31	EB Off Ramp to West Valley Highway	51	-	-	51	129	-	180
018	31	SR 18 Westbound Ramps/ C St SW I/C	442	-	643	1,085	82	-	1,167
018	31,47	Black Diamond I/C to SE 312th Way Stg 1	-	-	364	364	-	-	364
018	47	SE 312th Way to SE 304th St Stg 2	-	-	1,468	1,468	-	-	1,468
018	47	SE 304th St to Covington Way	-	-	163	163	-	-	163
019	24	Jct SR 20 Intersection	-	-	880	880	-	-	880
020	07	Vic Graves Mountain Road to SR 395	-	-	3,738	3,738	-	-	3,738
020	07	SR 395 to Vicinity Laundry Road	-	-	828	828	-	-	828
020	07	SR 395 to Vicinity Laundry Road Widening	-	-	1,413	1,413	-	-	1,413
020	07	Narcisse Rd to Vic Spruce Canyon Rd	-	-	2,827	2,827	-	-	2,827
020	07	SR 20 Safety Improvements	-	-	67	67	-	-	67
020	07	Mill Road to MP 386	-	-	31	31	-	-	31
020	07	Republic to Vic MP 312 - Paving	202	-	75	277	2,650	-	2,927
020	07	Lost Creek to Vic MP 404.00	-	-	259	259	-	-	259

\* PE = Preliminary Engineering, \*\* RW = Right of Way, \*\*\* CN = Construction

020	07	Vic MP 412.00 to SR 211	-	-	173	173	-	-	173
020	07	Colville HS to Narcisse Rd - All Weather	200	214	2,326	2,739	3,313	-	6,053
020	07	Colville HS to Narcisse Rd/Paving	100	-	548	648	781	-	1,429
020	07	Colville HS to Narcisse Rd/Bike Widening	100	-	527	627	750	-	1,377
020	07	Republic to Vic MP 312 - Bike Widening	150	187	29	366	2,106	-	2,472
020	07	Jct 97 to Bannon Cr	-	-	7	7	-	-	7



**1999-01 Capital Project List**  
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Rte	Leg Dist	Project Description	PE*	RW**	CN***	Total	2001-03	2003-05	6-Year
			1999-01	1999-01	1999-01	1999-01			Total
020	07	Bannon Cr Vic to Aeneas Valley Rd	35	-	5,927	5,962	-	-	5,962
020	07	Aeneas Valley Road to Wauconda Summi	14	-	68	82	227	-	309
020	07	Wauconda Summit to Ferry C/L	-	-	11	11	-	-	11
020	07,09	2001 Eastern Region Chip Seal - PE	100	-	-	100	-	-	100
020	10	Keystone Ferry Terminal to SR 525	-	-	754	754	-	-	754
020	10	Main Street Intersection	75	-	214	289	165	-	453
020	10	Zylstra Road	-	-	696	696	-	-	696
020	10	Libby Rd Vic to Sidney Street Vic	267	29	-	296	1,132	-	1,428
020	10	Sidney St Vic to Scenic Heights	332	42	-	374	244	-	618
020	10	Boon Rd to Swantown Rd Vic	-	-	485	485	-	-	485
020	10	Oak Harbor Nel to Sleeper Road Vicinity	308	257	106	672	2,477	-	3,149
020	10	Hoffman Road to Frostad Road Vicinity	37	-	19	56	440	-	496
020	10	Frostad Road Vicinity	18	-	3	21	81	-	102
020	10	Monkey Hill Rd to Troxell Rd Vic	350	373	119	842	2,451	-	3,293
020	10	Northgate Drive to Banta Road	102	582	29	713	605	-	1,318
020	10	Troxell Rd to Deception Pass SP Vic	170	48	-	218	601	-	820
020	10	Troxel Road Vic to Miller Road Vic	24	7	-	31	88	-	119
020	10	Ducken Road Vic to Rosario Road Vic	161	9	-	170	137	-	307
020	10	Deception & Canoe Pass Br's 20/204,207	82	-	464	546	-	-	546
020	10,40	Deception Pass Vic to SR 20 Spur	23	-	-	23	-	-	23
020	10,40	Quiet Cove Rd Vic to SR 20 Spur	209	26	-	235	1,396	-	1,631
020	10,40	Lunz Road Vic to Cornet Bay Road Vic	111	-	-	111	23	-	134
020	10,40	Vicinity Campbell Lake Road	-	-	357	357	-	-	357
020	10,40	Sharps Corner Vic to SR 536 Vic	1,632	-	-	1,632	-	-	1,632
020	10,40	Junction Reservation Road	-	-	337	337	-	-	337
020	10,40	SR 20 Spur Vic to Swinomish Slough Br	80	-	-	80	110	-	190
020	10,40	Swinomish Slough Bridges	26	-	-	26	-	-	26
020	10,40	Best Road Vicinity	90	-	98	188	388	-	576
020	10,40	Fredonia to Interstate 5	2,185	6,904	-	9,090	5,795	-	14,885
020	10,40	SR 536 to SR 5	-	-	629	629	-	-	629
020	10,40	March Pt Rd/Padilla Heights Rd	-	-	20	20	-	-	20
020	12	Winthrop Vicinity	60	-	418	478	-	-	478
020	12	Winthrop to KOA Camp Bike Path	33	-	318	351	160	-	512
* PE = Preliminary Engineering, ** RW = Right of Way, *** CN = Construction									
020	12	Methow River Br 20/624 Painting	30	-	137	167	-	-	167
020	12	Lindbloom Vic to Winthrop City Pk	-	-	4	4	-	-	4
020	12	Twisp Riv Br 20/633	41	-	-	41	-	-	41
020	12	Methow Riv Br 20/636	108	-	-	108	-	-	108
020	12	Beaver Cr Rd to Vic Mallot Rd	-	-	11	11	-	-	11
020	12	SR 20, Lindbloom to Winthrop City Pk	300	-	1,700	2,000	-	-	2,000
020	12,40,42	North Cascades Scenic Highway	25	-	-	25	-	-	25
020	24	Port Townsend Twlt Lane Channelization	53	-	466	519	-	-	519
020	24	Airport Cutoff Rd to Ferry Terminal	15	-	2,200	2,215	-	-	2,215
020	40	Sterling Road Vicinity to Lyman WCL	-	-	2,801	2,801	-	-	2,801

**1999-01 Capital Project List**  
**Department of Transportation**  
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Rte	Leg Dist	Project Description	PE*	RW**	CN***	Total	2001-03	2003-05	6-Year
			1999-01	1999-01	1999-01	1999-01			Total
020	40	Fruitdale Road Intersection	48	-	43	91	137	-	227
020	40	Miller Rd to Prevedell Rd Vic	405	-	166	571	2,065	-	2,636
020	40	Jackman Cr Br 20/262 to Gulch Br 20/265	-	-	566	566	-	-	566
020	40	Moen Road Vicinity	-	-	45	45	-	-	45
020	40	Gulch Bridge 20/265	35	238	-	273	33	-	306
020	40	Hornbeck Ln Vic to SR 530 Vic	74	-	67	141	596	-	737
020	40	Swift Cr Br 20/268 to Rocky Crk 20/271	60	-	55	115	486	-	601
020	40	Swift Creek to Rocky Creek	340	-	140	480	1,692	-	2,172
020	40	Sutter Creek Roadside Park	-	-	18	18	-	-	18
020	40	Rocky Creek Bridge 20/271	30	-	154	184	-	-	184
020	40	Rocky Creek Bridge 20/271	19	-	25	43	-	-	43
020	40	Cascade Rd Vic to Bacon Creek Rd Vic	131	-	-	131	-	-	131
020	40	Damnation Creek Bridge 20/283	69	27	1,468	1,565	436	-	2,000
020	42	Half Bridge Br 20/319 to Diablo Rd Vic	82	-	-	82	-	-	82
020	42	1 Mile E of Tnnl 20/327 to George Lk Br	58	-	-	58	315	-	373
020	42	Gorge Creek Bridge 20/323	-	-	16	16	-	-	16
020	42	Panther Creek Bridge 20/354	60	-	161	222	233	-	455
021	07	Keller Ferry Electric System Rehab	21	-	103	124	-	-	124
021	07	SR 20 to MP 166	29	-	25	54	365	-	418
021	07	Vic MP 169.00 to International Boundary	-	-	395	395	-	-	395
021	07	SR 21 City of Odessa Paving	-	-	192	192	-	-	192
021	07	SR 21/MP 51.0 Drainage Improvements	50	21	73	143	-	-	143
021	07,09	I-90 to Vicinity MP 64.00	-	-	457	457	-	-	457
021	07,09	2000 Eastern Region Chip Seal	100	-	-	100	-	-	100
021	09,16	SR 260 to Vicinity MP 22	-	-	387	387	-	-	387
021	16	Bridge 21/5 Scour Repair	20	-	31	51	-	-	51
022	15	SR 22/First Street Intersection	75	-	-	75	25	-	100
022	15	SR 82 to McDonald Road	160	-	-	160	40	-	200

\* PE = Preliminary Engineering, \*\* RW = Right of Way, \*\*\* CN = Construction

022	15	SR 82 to McDonald Road	40	-	-	40	10	-	50
022	15	MP 8.00 to Holt Road	-	-	236	236	-	-	236
022	15	McDonald Road to SR 97	23	-	565	588	-	-	588
022	15	Yakima Slough Bridge 22/7	20	-	-	20	5	-	25
022	15	Holt Road to Highland Drive	60	-	635	695	-	-	695
022	15	SR 97 to MP 8	10	-	175	185	-	-	185
022	15	Mabton Vic Bridge 22/35	20	-	84	104	-	-	104
022	15	SR 22/Old SR 220 Intersection	19	-	-	19	6	-	25
023	07	Lincoln County Line to I-90 Bst	-	-	100	100	-	-	100
024	08	Cold Creek Road to SR 240	40	-	-	40	40	-	80
024	08	SR 240 to Vernita	20	-	275	295	-	-	295
024	08	Vernita Rest Area	11	2	480	493	-	-	493
024	08	Vernita Rest Area	10	-	-	10	40	-	50
024	08,13	SR 241 to Cold Creek Rd	-	-	543	543	-	-	543
024	09	Hatton Road Ltl	35	-	134	169	94	-	262
024	09	Othello SCL to SR 26 U/Xing	10	-	59	69	41	-	110

**1999-01 Capital Project List**  
**Department of Transportation**  
**1999 Highway Construction Program**

Rte	Leg Dist	Project Description	PE*	RW**	CN***	Total			6-Year
			1999-01	1999-01	1999-01	1999-01	2001-03	2003-05	Total
024	09,13, 16	SR 24 MP 62.51 to SR 26	16	-	79	96	266	-	362
024	14	I 82 to Keys Road	796	637	40	1,473	12,760	-	14,233
024	14	Keys Road Intersection	-	-	450	450	-	-	450
024	14	Riverside Drive Intersection	60	-	50	110	112	-	222
024	14,15	Yakima to Moxee	-	-	613	613	-	-	613
024	15	Birchfield Road Intersecton	90	11	143	244	245	-	489
025	07	SR 395 to MP 83.36	4	-	-	4	46	-	50
025	07	Vicinity MP 17.00 to Spokane River	-	-	132	132	-	-	132
025	07	Vicinity MP 83.00 to Bossburg Road	-	-	205	205	-	-	205
025	07	North Stevens County Plug & Run Site	50	26	13	88	521	-	610
026	09	Union Flat Creek to Colfax	91	-	1,392	1,483	-	-	1,483
026	09	South Fork Palouse River Bridge 26/285	152	-	-	152	402	-	554
026	09	Laurel Road to SR 21	-	-	843	843	-	-	843
026	09	MP 103.00 to Vicinity SR 127	-	-	262	262	-	-	262
026	09	SR 26 - SR 17 to SR 395	18	-	85	103	287	-	390
026	09,13	E SW Rd to Adams C/L	430	-	452	882	5,303	-	6,185
026	13	SR 26 Left Turn Lanes	110	5	71	186	827	-	1,013
026	13	SR 243 Intersection to MP 5.5 Vic - Arb	-	-	2,478	2,478	-	-	2,478
026	13	SR 90 Undercrossing to MP 19	17	-	84	101	281	-	382
027	04	I-90 to SR 290	-	-	41	41	-	-	41
027	04	Pines I/C WB On Ramp Safety Improvem	-	-	91	91	-	-	91
027	04,09	Freeman to Vicinity 32nd Avenue	126	-	1,645	1,771	-	-	1,771

\* PE = Preliminary Engineering, \*\* RW = Right of Way, \*\*\* CN = Construction

027	09	Fallon to Palouse	44	-	1,676	1,720	-	-	1,720
027	09	Rattler Run Crk Uprrr Br 27/108	-	-	30	30	-	-	30
027	09	Garfield to Oakesdale	-	-	228	228	-	-	228
027	09	Pine Crk Bridge to Vic Mount Hope Road	-	-	481	481	-	-	481
028	07	Grant County Line to Odessa	-	-	100	100	-	-	100
028	07	Harrington to SR 2	-	-	246	246	-	-	246
028	07	SR 28 City of Odessa Paving	100	-	288	388	-	-	388
028	12	Jct SR 2/97 to 9th Street	2,800	2,520	200	5,520	4,000	-	9,520
028	12	Vulcan to Grant County Line	67	-	862	929	-	-	929
028	12	35th to 31st Twl	150	154	1,327	1,631	-	-	1,631
028	12	Vic SR 2/97 to Grant Road	60	-	1,205	1,265	-	-	1,265
028	12	Rock Island Dam Talus Slope	357	-	2,021	2,377	2,459	-	4,836
028	13	SR 282 Signal	60	15	274	350	-	-	350
031	07	Pend Oreille River Br 31/36	50	-	386	436	210	-	647
031	07	SR 31 Safety Improvements	-	-	123	123	-	-	123
031	07	SR 31 All Weather Roadway	1,000	400	-	1,400	7,200	-	8,600
035	15	Hood River Bridge Replacement - Study	566	-	-	566	555	-	1,121
082	13	Thrall Road to Manastash Ridge	800	116	-	916	-	-	916
082	13	Grandview Vicinity	-	-	337	337	-	-	337
082	14	Yakima & Naches Riv Brs 82/114S & 115	70	-	9	79	756	-	836
082	14	East Selah I/C to SR 823 I/C	-	-	17	17	-	-	17

**1999-01 Capital Project List**  
**Department of Transportation**  
**1999 Highway Construction Program**

Rte	Leg Dist	Project Description	PE*	RW**	CN***	Total	2001-03	2003-05	6-Year
			1999-01	1999-01	1999-01	1999-01			Total
082	14	Yakima River Bridges 82/114 N & S	30	-	475	506	-	-	506
082	14	Terrace Heights Way I/C to SR 24 I/C	600	131	-	731	-	-	731
082	14	Naches Riv Br to Valley Mall Blvd	-	-	1,837	1,837	-	-	1,837
082	14	Naches River Bridges 82/115 N&S	70	-	527	597	-	-	597
082	14	SR 823 UC to SR 12 UC	-	-	523	523	-	-	523
082	14,15	Union Gap to Yakima River	70	-	617	687	-	-	687
082	15	Yakima River Bridge to MP 90	-	-	2,710	2,710	-	-	2,710
082	15	Yakima River Bridge to MP 90	-	-	706	706	-	-	706
082	15	SR 82 Ramp Paving	41	-	1,578	1,619	-	-	1,619
082	15	SR 82 Exit 58 I/C	30	-	244	274	-	-	274
082	15	Prosser Rest Area	-	-	75	75	-	-	75
090	03,04, 06	SR 195 to Pines Its	545	-	3,360	3,905	-	-	3,905
090	03,04, 06,07, 09	Rural Interstate Rumble Strips	35	-	225	260	-	-	260
090	04	Sprague Avenue to Argonne Road	-	-	9,450	9,450	-	-	9,450
090	04	Sprague Avenue to Argonne Road - Stage	31	1,111	17,862	19,004	4,138	-	23,142
090	04	I-90 Spokane Stormwater Bmp - Phase 2	300	108	3,267	3,675	1,000	-	4,675
* PE = Preliminary Engineering, ** RW = Right of Way, *** CN = Construction									
090	04	Harvard Road Vicinity Storm Water Retro	22	96	47	165	0	-	165
090	04	Pines Road to Sullivan Road	199	50	-	249	12	25	286
090	04	I-90 Bicycle Route Update	-	-	18	18	-	-	18
090	04	Evergreen Road Interchange	-	3,919	15,180	19,099	487	-	19,587
090	04	Harvard Road Interchange	546	180	-	726	3,701	7,994	12,421
090	04	Spokane Poe Inspection Building Site	-	-	190	190	-	-	190
090	04	Argonne Road to Pines Road	199	50	-	249	12	25	286
090	04	Milwaukee Rr Bicycle Path	20	-	-	20	-	-	20
090	04	Harvard Rd I/C Westbound Off Ramp	-	-	1,415	1,415	-	-	1,415
090	04	Barker Rd I/C Signal	50	-	30	80	188	-	268
090	05	Snoqualmie Pass Vicinity	250	-	683	933	1,442	-	2,374
090	05	Denny Creek Road to MP 49.7 WB	40	-	63	103	206	-	309
090	05	Vicinity Tibbetts Creek	400	-	1,316	1,716	2,087	-	3,803
090	05	I-90 Sunset I/C Modifications	325	3,570	24,844	28,739	23,856	-	52,595
090	05	Highpoint to Preston	366	-	9	374	-	-	374
090	05	SR 18 WB Ramps	-	-	36	36	-	-	36
090	05,41, 48	Interstate 90 Bridges - Seismic	328	-	132	460	3,495	-	3,955
090	06	SR 90 - Hangman Crk Stormwater Retrofi	22	46	75	143	2	-	146
090	06	Hangman Creek Br 90/540 N & S	-	-	70	70	-	-	70
090	07	Sprague Lake R/A Sewage Lagoon	-	-	352	352	-	-	352
090	09	Schrag Rest Area	-	-	27	27	-	-	27
090	09	SR 90 Stormwater Retrofit	22	-	105	127	1	-	127
090	09	SR 21 Vicinity to Ritzville	78	-	-	78	122	-	200
090	09	Ritzville to Tokio	500	32	63	594	6,006	-	6,601

**1999-01 Capital Project List**  
**Department of Transportation**  
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Rte	Leg Dist	Project Description	PE*	RW**	CN***	Total			6-Year
			1999-01	1999-01	1999-01	1999-01	2001-03	2003-05	Total
090	09	SR 21 to Ritzville Safety Improvements	15	-	-	15	21	-	36
090	09	Tokio WB Weigh Station Rehabilitation	12	-	50	62	-	-	62
090	09	Schrag to SR 21	60	-	1,348	1,408	-	-	1,408
090	11,37, 41	I-5 to I-405	86	-	840	926	-	-	926
090	13	Cle Elum Weigh Stations - WB & EB	-	-	5,786	5,786	-	-	5,786
090	13	Hyak Vic to Ellensburg - Phase 2	-	-	59	59	-	-	59
090	13	SR 82 to Boylston Rd Vic	-	-	5,814	5,814	-	-	5,814
090	13	Highline Canal to Elk Heights	4	-	-	4	-	133	137
090	13	Elk Heights to Taneum Creek Br	-	-	4,065	4,065	-	-	4,065
090	13	SR 82 to Boylston Rd Vic	-	-	52	52	-	-	52
090	13	Indian John Hill Rest Area	329	-	1,180	1,509	1,038	-	2,547
090	13	Ryegrass Rest Areas	50	-	-	50	169	-	219
090	13	East Snowshed Vicinity-Unstable Slope	76	-	-	76	24	-	100
090	13	Easton Hill Vicinity-Unstable Slope	53	-	-	53	17	-	70
<i>* PE = Preliminary Engineering, ** RW = Right of Way, *** CN = Construction</i>									
090	13	Ryegrass Summit to Vantage	196	-	-	196	554	-	750
090	13	Yakima River Bridge 90/132N	-	-	441	441	-	-	441
090	13	Vantage Bridge 90/180	100	-	3,735	3,835	-	-	3,835
090	13	Cle Elum River Bridges 90/134 N&S	50	-	5	55	490	-	545
090	13	Hyak Vic to Easton Hill Vic	1,850	-	-	1,850	-	-	1,850
090	13	Hyak Vic to Easton Hill Vic	750	-	-	750	-	-	750
090	13	East Snowshed Area	100	-	-	100	1,900	24,000	26,000
090	13	Kachess River Bridge Scour Repair	3	-	-	3	-	-	3
090	13	Gold Creek Bridge Scour Repair	2	-	-	2	-	-	2
090	13	Yakima River Bridge Scour Repair	4	-	-	4	-	-	4
090	13	Vantage Bridge to Burke	50	-	3,885	3,935	-	-	3,935
090	13	Vantage Bridge to Burke - Safety Matrix	-	-	320	320	-	-	320
090	13	Winchester Rest Area Rehab	45	-	311	356	-	-	356
090	13	East Vantage Interchange Ramps	250	79	1,821	2,150	2,249	-	4,399
090	13	Vantage Bridge to Burke - ITS Solutions	73	-	-	73	2	-	75
090	13	Rr O'Xing to Adams C/L Safety - AE	53	-	-	53	443	-	497
090	13	Dodson to Adams C/L Spot Preservation	100	-	1,034	1,134	-	-	1,134
090	13	SR 171 Interchange	-	-	3,611	3,611	1,324	-	4,935
090	13	Peninsula Dr to Potato Hill Rd	43	-	5,467	5,510	2,004	-	7,514
090	37	Mercer Island Erosion Control	-	-	58	58	-	-	58
090	37,41	First Hill LID & Mt Baker Ridge Tunnel	-	-	1,855	1,855	-	-	1,855
090	37,41	I-90 Tunnels	36	-	192	228	-	-	228
090	37,41	Mt Baker & 1st Hill LID Tunnels	-	-	637	637	-	-	637
090	37,41	Mercer Island	-	222	-	222	-	-	222
090	41	Junction Interstate 405 Interchange	1,126	-	-	1,126	-	-	1,126
090	41	Mercer Slough Br 90/43 to 128th Ave SE	224	-	188	412	1,807	-	2,219
090	41,48	Interstate 90 Bridges - Stage 2	30	-	117	147	440	294	881
092	39	SR 9 to 84th St NE Vic	293	45	-	338	225	-	563
092	39	SR 9 to Granite Avenue	178	-	97	275	1,500	-	1,775

**1999-01 Capital Project List**  
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Rte	Leg Dist	Project Description	PE*	RW**	CN***	Total	2001-03	2003-05	6-Year
			1999-01	1999-01	1999-01	1999-01			Total
092	39	84th Street NE to Granite Avenue	-	-	690	690	4	-	694
096	44	Jct 35th Ave SE	-	-	330	330	-	-	330
096	44	Seattle Hill Road to SR 9	690	779	-	1,469	361	-	1,830
097	07	Riverside to Tonasket	16	-	330	346	-	-	346
097	07	Channelize Tonasket-Oroville Rd	-	-	54	54	-	-	54
097	07	Tonasket to Cordell Siding	-	-	19	19	-	-	19
097	07	Ellisforde Channelization	-	-	46	46	-	-	46
097	07,12	Okanogan to Riverside	344	-	401	745	4,162	-	4,906
097	12	Daroga State Park to Twin W Orchards	121	-	145	266	1,461	-	1,728
097	12	Sun Cove Road Ltl	41	31	13	85	127	-	212
* PE = Preliminary Engineering, ** RW = Right of Way, *** CN = Construction									
097	12	Orondo to County Park	40	-	182	221	350	-	572
097	12	Columbia River Br 97/420 Seismic	40	-	279	319	-	-	319
097	12	Pateros Storm Drainage	50	-	149	199	48	-	247
097	12	Ruby Creek Rock Slopes Phase 1-4	100	-	1,158	1,258	-	-	1,258
097	12	City St/Boat Ramp Ltl	31	-	-	31	9	-	40
097	12	Lakeside Vicinity Twltl	75	98	322	495	136	-	631
097	12	Knapps Hill Tunnel	50	-	452	502	-	-	502
097	12	Bear Mountain Culvert Rehab	50	10	105	165	33	-	199
097	12	SR 150 "Y" Connection to SR 97	5	-	110	115	-	-	115
097	12	Rock Cut N of Orondo	-	-	64	64	-	-	64
097	12	SR 150 to SR 153	23	-	476	499	-	-	499
097	12	Pateros to Brewster	79	-	-	79	30	-	109
097	12	Okanogan River Bridge to SR 20	25	-	525	550	-	-	550
097	13	Ellensburg to Hungry Jct Road	70	-	16	86	662	-	748
097	13	SR 97/SR 10 Intersection	20	-	72	92	13	-	105
097	15	Satus Pass Settlement Correction	10	-	8	18	2,183	-	2,200
097	15	Bridge 97/2 - Bridge Deck Rehab	-	-	-	-	-	-	-
097	15	SR 97 Slope Protection MP 33.5	35	-	185	220	-	-	220
097	15	Navigational Lights Wiring Bridge 97/1	37	-	87	124	221	-	345
097	15	Vicinity Bridge 97/106	18	-	59	77	49	1,307	1,433
097	15	Toppenish Creek Bridge 97/116	79	4	2,550	2,633	-	-	2,633
097	15	SR 22 to Wapato Road	111	-	4,160	4,271	-	-	4,271
097	15	SR 22 to Wapato Road	20	-	248	267	-	-	267
097	15	Toppenish Creek Vicinity	-	-	559	559	-	-	559
097	15	Dry Cr Br 97/112 to Weigh Station	130	-	1,242	1,372	-	-	1,372
097	15	Satus Creek Bridge 97/106	32	-	-	32	51	16	100
099	11	Spokane Street Overcrossing	38	-	956	993	3,941	-	4,935
099	11	Duwamish River/First Ave S Bridge	-	-	126	126	-	-	126
099	11	East Marginal Way-Ramp Grade Separatic	180	583	-	763	-	-	763
099	11	Lander Street Pedestrian Bridge 99/539	37	-	128	165	-	-	165
099	11,43	Alaskan Way Viaduct Alternatives	500	-	-	500	-	-	500
099	11,33,34	SR 99 & SR 518 Light Rail Alignment	333	-	-	333	-	-	333
099	11,34	S 170th St to W Marginal Way SW	-	-	4,067	4,067	-	-	4,067

**1999-01 Capital Project List**  
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Rte	Leg Dist	Project Description	PE*	RW**	CN***	Total	2001-03	2003-05	6-Year
			1999-01	1999-01	1999-01	1999-01			Total
099	21,44	King/Sno CL to SR 525 Vic	-	-	2,036	2,036	-	-	2,036
099	25,27,30	Vic 65th Ave E to Porter Way	94	-	146	240	-	-	240
099	25,30	Porter Way I/S to King Co Line	216	49	446	711	990	-	1,701
099	30	Pierce Co Line to S 325th Street	273	-	122	395	2,328	-	2,723
099	30	S 325th St to S 310th St	71	-	81	152	556	-	709
* PE = Preliminary Engineering, ** RW = Right of Way, *** CN = Construction									
099	30,33	S 310th St to S 252nd St	231	-	124	355	1,949	-	2,304
099	32,36,43,46	SR 99 N - Battery St Tunnel to N 205th	146	-	-	146	-	-	146
099	32,36,46	North 59th Street to North 152nd Street	-	-	262	262	-	-	262
099	33	S 252nd Street to SR 516	86	-	98	184	675	-	859
099	33	SR 516 to S 216th Street	73	-	84	157	572	-	729
099	33	S 216th St to S 208th St	37	-	43	80	292	-	372
099	36	Aurora Ave Pedestrian Crossing at Galer	-	-	1,000	1,000	-	-	1,000
099	36,43	Battery Street Tunnel	56	-	579	635	-	-	635
099	36,43	George Washington Bridge 99/560	40	-	3,235	3,275	2,547	-	5,822
099	36,43	George Washington Bridge 99/560	51	-	-	51	139	-	190
099	36,43,46	Thomas Street to North 59th Street	-	-	617	617	-	-	617
099	38,44	Lincoln Way to Evergreen Way	171	-	184	355	1,334	-	1,689
099	44	SR 525 N Intersection to Manor Way Vic	-	-	378	378	-	-	378
101	19	Paint Truss Spans 168-170 Astoria Br	-	-	1,000	1,000	1,000	-	2,000
101	19	SR 6 to Grays Harbor County Line	-	-	-	-	209	1,398	1,607
101	19	Bone River Bridge Replacement 101/44	40	-	4,390	4,430	-	-	4,430
101	19	SR 4 to SR 6 With Exceptions	-	-	3,328	3,328	-	-	3,328
101	19	SR 101 Culvert Repair at MP 44.5 to 63	5	-	30	35	-	-	35
101	19	SR 101, MP 1.85 to MP 2.30	200	400	1,400	2,000	-	-	2,000
101	19	Chehalis River Bridge 101/115	130	-	5	135	581	-	715
101	19	MP 73 Vic Slide	-	-	496	496	-	-	496
101	19	Artic Vic Slide	-	-	60	60	-	-	60
101	19	Vic MP 72 Culvert Replacement	-	-	134	134	-	-	134
101	19	Chehalis R Bridge Seismic	100	-	4,579	4,679	-	-	4,679
101	19,24	Hoquiam/Aberdeen Alternative Corridor	1,649	-	-	1,649	-	-	1,649
101	22	Crosby Blvd/Cooper Point Rd I/C	-	-	4,533	4,533	-	-	4,533
101	24	Dawley Road Vicinity to Blyn Highway	-	144	1,167	1,311	-	-	1,311
101	24	Gardiner Cemetery Road to MP 277.6	-	-	-	-	1,408	-	1,408
101	24	Shore Rd to Kitchen Rd	15	-	-	15	271	-	286
101	24	O'Brien to Lewis Rd	-	-	81	81	-	-	81
101	24	Old Olympic Hwy to Lewis Rd	-	-	13	13	-	-	13
101	24	Leland Creek Flooding Stage 2	47	-	262	309	-	-	309
101	24	Port Angeles Alternate Route Mis	347	-	-	347	8	-	356
101	24	Hoquiam River Bridges Seismic	107	-	1,182	1,289	-	-	1,289
101	24	Lake Crescent Vic Slides	-	-	671	671	-	-	671

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Rte	Leg Dist	Project Description	PE*	RW**	CN***	Total	2001-03	2003-05	6-Year
			1999-01	1999-01	1999-01	1999-01			Total
101	24	Ruby Beach Vic Safety Improvements	-	-	923	923	-	-	923
101	24	Ruby Beach Paving	-	-	257	257	-	-	257
<i>* PE = Preliminary Engineering, ** RW = Right of Way, *** CN = Construction</i>									
101	24	Dosewallips & James Creek Bridges	-	-	5,322	5,322	306	-	5,628
101	24	Sequim Bypass	-	-	4,233	4,233	-	-	4,233
101	24	Corriea Rd Vic to MP 271.84	238	334	570	1,142	112	-	1,255
101	24	Clearwater Rd to Queets	86	-	-	86	4	-	90
101	24	MP 174 Vic Safety Improvements	-	-	369	369	12	-	381
101	24	Chicken Coop Rd EB Passing/Truck Lane	-	-	-	-	508	-	508
101	24	Gardiner to Discovery Bay	-	-	147	147	1,734	-	1,881
101	24	Blyn Vic Passing Lanes	-	112	-	112	1,130	-	1,242
101	24	Levee St to S H Street	-	-	2,456	2,456	-	-	2,456
101	24	Golf Course Rd to Myrtle St	-	-	1,073	1,073	-	-	1,073
101	24	Golf Course Rd to Morse Creek	-	-	914	914	-	-	914
101	24	MP 231 Vicinity Slide	-	-	383	383	-	-	383
101	24	Hoquiam Vicinity Signal Rehabilitation	102	-	6	108	265	-	373
101	24	Northeast Peninsula Safety Rest Area	77	167	249	494	341	-	835
101	35	Jorsted Slide	165	-	631	796	1,603	-	2,399
101	35	Hoodsport Vic Slides	-	-	420	420	-	-	420
101	35	Vic Jorsted Creek Br to Eagle Creek Br	13	-	871	884	-	-	884
101	35	Eagle Creek to Sund Creek	78	-	1,127	1,206	-	-	1,206
101	35	Eldon Slide	102	10	153	265	388	-	652
101	35	MP 322.0 to MP 322.03 Slide Repair	83	-	365	447	-	-	447
104	21,23	SR 104 Corridor Traffic Circulation Imp	211	-	-	211	1,456	3,802	5,469
104	21,23, 24	SR 101 to Kingston	341	-	-	341	-	-	341
104	21,32	1st Ave NE & Meridian Ave N	25	-	42	67	-	-	67
104	23	Jet SR 3 to Bond Rd	91	-	823	915	-	-	915
104	23	Hood Canal Br 104/5.1 Elec/Mech Rehab	45	-	82	127	409	-	536
104	23	W A Bugge Bridge 104/5.2	-	-	1,375	1,375	-	-	1,375
104	23,24	Hood Canal Bridge East Half	2,539	-	-	2,539	1,023	-	3,562
104	23,24	W A Bugge Bridge 104/5.2	-	-	67	67	-	-	67
104	24	SR 19 Westbound Passing/Truck Lane	67	-	-	67	-	-	67
104	24	Jet SR 19 Intersection	86	13	-	100	335	-	435
104	24	Hood Canal Br 104/5 Anchor Cable Repl	65	-	133	198	2,479	-	2,677
104	32	22nd Ave NE Vic to 35th Ave NE Vic	57	-	507	563	-	-	563
105	19	North Cove Vicinity	-	-	1,410	1,410	77	-	1,487
105	19	Bonges Ave to E Dock St (Westport Spur)	26	7	1,734	1,767	-	-	1,767
105	19	SR 105 Spur Wye Intersection	-	-	299	299	-	-	299
105	19	Elk River Bridge 105/104	55	-	646	701	634	-	1,335
107	19	Chehalis Rv Br to SR 12	10	-	238	248	-	-	248
107	19	Slough Bridges 107/5 & 107/6	54	-	2,075	2,129	-	-	2,129

*\* PE = Preliminary Engineering, \*\* RW = Right of Way, \*\*\* CN = Construction*

109	24	MP 3.63 to MP 5.00	-	-	-	-	48	1,070	1,118
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**1999-01 Capital Project List**  
**Department of Transportation**  
**1999 Highway Construction Program**

Rte	Leg Dist	Project Description	PE*	RW**	CN***	Total	2001-03	2003-05	6-Year
			1999-01	1999-01	1999-01	1999-01			Total
109	24	MP 6.90 Vic Culvert Replacement	70	-	117	187	-	-	187
110	24	SR 101 to Lapush Rd	15	-	1,299	1,314	-	-	1,314
112	24	MP 19.5 to MP 20.5 Safety Improvements	-	-	1,649	1,649	-	-	1,649
112	24	Makah Reservation to Hoko River Br	124	4	-	128	4	-	132
112	24	Vicinity Hoko-Ozette Road	-	-	585	585	346	-	931
112	24	SR 113 to Deep Cr Bridge	118	-	189	307	1,460	-	1,767
112	24	Deep Cr Br to MP 38.19	95	-	-	95	3	-	98
115	24	Ocean Shores to SR 109	80	-	1,237	1,317	-	-	1,317
122	18,20	Huntting Road Vic to Mossyrock	45	-	338	383	-	-	383
124	16	Harshaw Road OC 124/14	60	-	340	400	-	-	400
124	16	SR 12 to South Lake Road	40	-	354	394	-	-	394
124	16	MP 11 to MP 17.5	20	-	51	71	176	-	248
125	16	Oregon S/L to College Place	100	62	2,103	2,264	457	-	2,721
125	16	Walla Walla to SR 124 I/S	-	-	210	210	-	-	210
125	16	Spring Valley Creek Bridges 125/25&26	70	-	550	620	-	-	620
125	16	Pine Street to May Street	40	-	126	166	-	-	166
127	09	MP 18 to Dusty	112	-	462	574	1,037	-	1,611
127	09,16	Elmur C Huntley Bridge 127/10	70	-	45	115	541	-	656
127	16	MP 6 Vicinity to Deadman Creek	-	-	60	60	-	-	60
127	16	SR 12 to MP 6	18	-	80	98	273	-	371
128	09	Snake River to Idaho S/L	47	-	334	381	313	-	694
129	09,16	2nd Street to Highland Ave	120	-	1,280	1,400	-	-	1,400
129	09,16	24th Avenue to Elm Street	100	-	-	100	100	-	200
129	16	MP 23 to MP 42.5	30	-	64	94	218	-	312
141	15	Loop Road to Carr Road	24	-	-	24	844	-	867
142	15	SR 142 Culvert Replacement, MP 3.7	39	-	194	233	-	-	233
142	15	Lyle to Goldendale	92	-	-	92	15	-	107
150	12	Manson to Howser Rd	-	-	2,529	2,529	-	-	2,529
150	12	Boyd Road Ltl	63	-	608	671	-	-	671
150	12	Howser Road to SR 97	3	-	56	59	-	-	59
153	12	Jct 97 to Vic Burma Rd	-	-	7	7	-	-	7
153	12	Methow River Br 153/13 Deck Repair	60	-	242	302	157	-	459
155	12	Jet SR 2 to Grand Coulee SCL	-	-	18	18	-	-	18
155	12	Grand Coulee SCL to Coulee Dam NCL	-	-	321	321	-	-	321
160	26	SR 16 to Longlake Road Vic	257	1,365	225	1,848	1,553	-	3,400
160	26	SR 16 to Ferry Dock	-	-	1,664	1,664	-	-	1,664
161	02	MP 13 to MP 14 Safety Improvements	-	-	60	60	-	-	60
161	02	204th Street to 176th Street	18	798	-	816	2,047	-	2,863

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161	02	234th Street E to 204th Street E	18	2,506	-	2,524	3,414	4,085	10,023
161	02	Vic Clear Lake S to 255th St E	162	-	140	301	2,642	-	2,943
161	02	Vic Muck Ck Culvert Replacement	110	110	219	438	629	-	1,067
161	02,25	Vic 176th St to SR 512 I/C	196	-	170	366	3,467	-	3,832
161	02,25	128th to 176th Safety Improvements	800	300	-	1,100	6,900	-	8,000
161	20	SR 7 to Eatonville	15	-	676	691	-	-	691

**1999-01 Capital Project List**  
**Department of Transportation**  
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Rte	Leg Dist	Project Description	PE*	RW**	CN***	Total	2001-03	2003-05	6-Year
			1999-01	1999-01	1999-01	1999-01			Total
161	25	Vic SR 161/SR 167 Eastbound Ramp	135	-	468	603	1,101	-	1,704
161	25	36th to Jovita	55	-	-	55	-	-	55
161	25,30	Jovita Blvd to S 360th St/Milton Rd S	-	1,532	-	1,532	-	-	1,532
162	02,25	Bowman Hilton Rd E to Vic 149th St Ct E	204	35	862	1,101	-	-	1,101
162	02,25	SR 410 to Old Pioneer Way East	95	-	-	95	14	-	109
164	31	SR 18 Vic to Dogwood St SE	112	-	132	244	869	-	1,113
164	31	SR 164 Corridor Analysis	327	-	-	327	-	-	327
164	31	SE 368th Place & 158th Avenue SE	44	407	630	1,081	-	-	1,081
164	31	196th Ave SE Vic to SR 169/Porter St	137	4	-	141	178	-	319
166	26	MP 2 Vicinity Slide Repair	-	-	491	491	-	-	491
166	26	Plisco Lane to Mile Hill Dr	62	-	-	62	3	-	64
166	26	SR 16 U'Xing to Port Orchard	154	-	338	492	-	-	492
166	26	Ross Point Slide	140	192	6,699	7,032	727	-	7,759
167	11,33	I-405 Vic to SR 900 Couplet	112	-	1,136	1,248	-	-	1,248
167	25	North Sumner Interchange	-	631	5,569	6,201	6,913	-	13,114
167	25,27	SR 509 to SR 161	1,016	2,474	-	3,490	-	-	3,490
167	25,27	River Rd, MP 3.0 to 7.0-Safety	88	156	20	264	1,069	-	1,333
167	25,30	3rd Ave SW, Ellingston Rd & 1st Ave N	-	-	197	197	-	-	197
167	25,30, 31	King/Pierce County Line to 15th St SW	204	-	2,228	2,432	-	-	2,432
167	27,25	SR 167, SR 509 to SR 161- Phase 2	1,000	1,000	-	2,000	-	-	2,000
167	31	15th St SW to 15th St NW - Stage 3	-	-	25,897	25,897	4,531	-	30,428
167	31,33	15th Street NW to 84th Ave S Stg 2	-	-	604	604	71	-	675
167	33	Bridge 167/127 E&W	-	-	97	97	-	-	97
167	33	Garrison & Springbrook Creeks	207	-	520	727	438	-	1,165
169	05	Cedar River Bridge No 2 169/20	-	-	217	217	-	-	217
169	05,11, 47	140th Way SE to SR 900	100	-	96	196	504	-	700
169	05,31	Junction SE 416th Street & 400th Street	83	299	677	1,058	-	-	1,058
169	05,31	Green River Bridge 169/8	26	-	266	292	419	-	710
169	05,31	Green River Bridge 169/8	56	-	243	299	383	-	682
169	05,31	SR 169 Corridor Analysis	300	-	-	300	200	-	500
169	05,31, 47	SE Green Valley Rd Vic to SR 516	128	-	-	128	111	-	239
169	47	Fifth Ave SE - Noise Walls	61	-	433	494	8	-	502
171	13	SR 90 I/C to Jct SR 17	-	-	445	445	-	-	445
172	12	Vic A NE Rd to 14 NE Mansfield	16	-	332	348	-	-	348
173	12	SR 17 to SR 97	12	-	60	72	201	-	273
174	07	Hesseltine to SR 21	112	-	57	169	1,448	-	1,617
174	07	SR 174 Safety Restoration	64	-	670	734	-	-	734
174	12	Vic Jct SR 17 to Jct SR 155 Incl Spur	-	-	19	19	-	-	19
174	12	Jct SR 155 to Lincoln C/L	-	-	129	129	-	-	129
181	33	SR 516 to I-405	206	-	-	206	174	-	380
182	08	SR 182 Ramp Paving	58	-	2,268	2,326	-	-	2,326

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**1999-01 Capital Project List**  
**Department of Transportation**  
**1999 Highway Construction Program**

Rte	Leg Dist	Project Description	PE*	RW**	CN***	Total			6-Year
			1999-01	1999-01	1999-01	1999-01	2001-03	2003-05	Total
182	08	Queensgate Interchange	20	-	80	100	-	-	100
193	09	SR 128 to Port of Wilma	25	-	6	31	233	-	264
193	09	Port of Wilma to MP 3	8	-	16	24	55	-	79
195	06	SR 195 Stormwater Retrofit	22	-	105	127	1	-	127
195	06	Vic Thorpe Road at-Grade I/S Removal	-	-	-	-	-	3,570	3,570
195	09	Colton to Vicinity of Babbit Road	52	-	3,505	3,557	-	-	3,557
195	09	MP 44.40 to Bridge 195/34	11	-	6,997	7,008	-	-	7,008
195	09	Bridge 195/38 to Trestle Creek Road	217	-	512	729	2,573	-	3,302
195	09	Idaho State Line to Colton Fog Seal	-	-	101	101	-	-	101
195	09	Trestle Creek Rd to Vic SR 271	254	-	418	672	2,983	-	3,654
195	09	Plaza to Vic Cornwall Road	143	-	1,865	2,007	-	-	2,007
197	15	Columbia River to SR 14	21	-	-	21	24	-	45
202	01,45	Sammamish River Bridges	2	-	-	2	35	-	37
202	01,45	SR 522 to NE 85th St	189	-	-	189	51	-	240
202	05	Vic SE 8th St to Vic 300th Ave SE	-	-	38	38	38	17	93
202	05	Vic SE 8th St to Vic 300th Ave SE	-	-	-	-	-	-	-
202	05	Jct 292nd Ave SE (Duthie Hill Road) Vic	-	-	-	-	-	-	-
202	05	Fall City/Riverside County Park Vicinity	20	-	69	89	-	-	89
202	05	Snoqualmie River Bridges	52	-	20	73	167	-	240
202	05,45	E Lk Sammamish Pkwy to Sahalee Way	2,387	3,021	257	5,665	23,606	7,706	36,976
202	05,45	Evans Creek Drainage Slough Br to SR 20	466	-	911	1,377	3,570	-	4,947
202	05,45	224th Ave NE Vic to 308th Ave SE	34	-	50	85	197	-	282
202	05,45	NE Ames Lake Road Vicinity	-	-	251	251	-	-	251
202	05,45	Jct Preston-Fall City Road & Jct SR 203	143	692	399	1,234	832	-	2,066
202	45	Junction 228th Avenue NE	135	40	214	389	688	-	1,077
202	45	236th Ave NE Vicinity	14	-	13	27	52	-	80
203	39	King/Snohomish CL to SR 2	-	-	1,636	1,636	-	-	1,636
203	45	NE Stillwater Hill Rd Vic to Kennedy Dr	-	-	1,173	1,173	-	-	1,173
203	45	NE 124th/Novelty Rd Vic	-	137	1,061	1,197	-	-	1,197

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205	17,49	SR 500 to SR 5	40	-	348	388	121	-	509
205	17,49	SR 500 to SR 5	15	-	48	63	16	-	79
205	17,49	18th Street - Burton Road Interchange	915	-	-	915	-	96	1,011
205	17,49	SR 205 Bioswales	28	-	125	153	-	-	153
205	17,49	Fourth Plain Road SB On Ramp	-	-	150	150	-	-	150
205	17,49	SR 205 Message Sign Replacement	25	-	41	65	164	-	230
205	17,49	SR 205 to SR 500 Ramp Extension	-	-	193	193	-	-	193
206	07	SR 206/MP 11.0 Drainage Improvements	40	-	31	71	-	-	71
207	12	SR 2 to Chiwawa Loop Rd	4	-	21	25	70	-	95
211	07	SR 2 to SR 20	-	-	2,259	2,259	-	-	2,259
213	12	Malott PO to SR 97	1	-	12	13	-	-	13
215	07	Quince Street Signal	60	-	-	60	102	-	162
221	15	Lenzie Road to Sellards Road	88	-	-	88	88	-	175
221	15	Sellards Road to Davis Road	200	-	60	260	2,109	-	2,369
223	15	Yakima River Bridge 223/5	75	-	883	958	-	-	958

**1999-01 Capital Project List**  
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Rte	Leg Dist	Project Description	PE*	RW**	CN***	Total	2001-03	2003-05	6-Year
			1999-01	1999-01	1999-01	1999-01			Total
223	15	Indian Church Road to SR 82	50	-	496	546	-	-	546
224	08	SR 82 to 38th Avenue	-	-	125	125	-	-	125
224	08	Ambassador Dr to Red Mountain Rd	-	-	563	563	-	-	563
225	08	Old Inland Empire Intersection	10	-	125	135	-	-	135
225	08	I-82 to Benton City	40	-	198	238	-	-	238
231	07	Jct SR 292 to Jct SR 395	393	-	-	393	1,000	55	1,448
231	07	Vicinity MP 40.00 to Springdale	-	-	383	383	-	-	383
231	07	Betteridge Road to SR 395	-	-	113	113	-	-	113
231	07	SR 231 MP 31 to MP 50	1,200	-	-	1,200	-	-	1,200
240	08	Stevens Drive to SR 182	715	200	2,290	3,206	3,869	-	7,075
240	08	SR 182 to Richland Wye	660	-	-	660	3,699	9,747	14,107
240	08	Richland Wye to Columbia Center Blvd I/	275	-	-	275	1,733	5,120	7,129
240	08	SR 24 to Rr Crossing	80	-	995	1,075	-	-	1,075
240	08	Hagen/Robertson Road	90	10	263	363	-	-	363
240	08	Yakima River Bridge Scour Repair	20	-	104	124	-	-	124
240	08	Columbia Park Entr/SR 240 I/S	30	-	-	30	40	-	70
241	13	Summit Vic to Jct SR 24	400	162	1,517	2,080	2,871	-	4,950
241	13	Dry Creek Bridge Scour Repair	5	-	-	5	-	-	5
241	13,15	MP 15 Vic to Summit Vic	300	77	-	377	6,095	1,656	8,128
241	15	SR 82 to Factory Road	200	265	701	1,165	2,137	-	3,302
243	13	Crab Creek Br 243/10 Deck Rehab	30	-	172	202	-	-	202
243	13	Vernita to Wanapum Village	286	-	-	286	39	-	325
243	13	Wanapum Village to SR 26	240	51	2,022	2,313	-	-	2,313
260	09	Franklin County Line to SR 26	-	-	93	93	-	-	93

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260	16	SR 17 to Connell	30	-	61	91	210	-	301
260	16	Vic Hoon Rd to Vic Wadsworth Rd	30	-	124	154	424	-	578
261	09	Benge to Sutton	-	-	1,080	1,080	-	-	1,080
261	09	Washtucna to Sutton	-	-	178	178	-	-	178
261	16	SR 12 to Tucannon River	31	-	69	100	237	-	337
261	16	Snake River Bridge 261/125	100	-	40	140	1,412	-	1,552
261	16	County Line to SR 260	-	-	261	261	-	-	261
262	13	State Park to Mar Dons - Ped Risk	15	-	124	139	-	-	139
270	09	Johnson Rd to Idaho State Line	451	-	-	451	736	133	1,320
270	09	Pullman to Idaho State Line	46	-	54	100	1,037	-	1,137
270	09	West City Limits to Spring Street	17	-	-	17	15	-	32
271	09	Oakesdale to SR 195	-	-	169	169	-	-	169
271	09	Dry Creek Br 271/5.55	45	-	1	46	369	-	415
272	09	Palouse Main Street	-	-	60	60	-	-	60
274	09	SR 27 to Idaho State Line	-	-	62	62	-	-	62
278	09	Bridge 278/6 Scour Repair	20	-	52	72	-	-	72
282	13	Ephrata to SR 17	5	-	25	30	83	-	113
285	12	Bridge 285/10 & Approaches	300	-	-	300	-	-	300
285	12	Columbia River Br 285/10 Seismic	22	-	146	168	-	-	168
285	12	Wenatchee River Br's 285/20 E&W	115	-	125	240	1,390	-	1,630

**1999-01 Capital Project List**  
**Department of Transportation**  
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Rte	Leg Dist	Project Description	PE*	RW**	CN***	Total			6-Year
			1999-01	1999-01	1999-01	1999-01	2001-03	2003-05	Total
290	03	Bridge Replacement 290/4	339	305	-	644	90	-	734
290	03	Helena Street Left Turn Channelization	100	617	476	1,193	-	-	1,193
290	03	2nd Ave O'Xing Br 290/4.6 N	50	-	453	503	40	-	543
290	04	Mission Avenue to Vic Fancher Road	-	-	116	116	-	-	116
290	04	Vic Fancher Road to Vic Sullivan Road	-	286	6,856	7,143	-	-	7,143
290	04	Sullivan Road to Vic MP 13	112	-	67	179	1,411	-	1,590
290	04	SR 290/Sullivan Road Signals	-	-	-	-	31	591	621
291	07	Vic Wylie Dr to Vic Scotts Valley Road	-	-	163	163	-	-	163
300	35	Sand Hill Road Intersection	-	-	149	149	-	-	149
302	26	Elgin-Clifton Road Intersection	120	32	-	152	669	-	821
302	26,35	SR 3 to Elgin-Clifton Rd	99	-	-	99	5	-	103
303	23	Riddell Road to SR 3 Overcrossing	3	-	2,067	2,070	3,727	-	5,797
303	23	Dawn Road Vic to SR 3	126	139	1,277	1,542	-	-	1,542
303	23	Manette Bridge 303/4	949	-	-	949	364	-	1,313
303	23	Ridgetop Blvd WB Off Ramp Signalizatio	95	-	285	380	-	-	380
303	23,26	Bremerton to Silverdale MIS	253	-	-	253	57	-	311
304	26	SR 3 to Bremerton Ferry Terminal	-	1,681	-	1,681	-	-	1,681
304	26	SR 3 to Bremerton Ferry Terminal	-	-	2,000	2,000	5,800	-	7,800
305	23	Vic Poulsbo SCL to Bond Road	245	-	-	245	-	-	245

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305	23	Vic Poulsbo SCL to Bond Road	-	520	3,000	3,520	9,000	-	12,520
307	23	Gunderson, Stottlemeyer, & Rova Road	72	127	492	691	-	-	691
307	23	SR 305 to SR 104	474	94	-	568	5,809	8,356	14,733
308	23	Viking Way Signal Rehab	60	-	58	118	-	-	118
395	04	NSF- Francis Ave to Hawthorne Rd/NB	2,500	-	-	2,500	10,300	21,472	34,272
395	07	Hastings Rd to MP 172 - Stage 2	-	421	17,850	18,271	-	-	18,271
395	07	MP 172.30 to Hamilton Road	-	-	36	36	-	-	36
395	07	Colville Main Street	49	-	75	125	683	-	808
395	07	Columbia River Bridge to Boyds	-	-	154	154	-	-	154
395	07	Kettle Falls Weigh Station	-	-	21	21	-	-	21
395	07	Arden to Colville	73	-	-	73	36	-	109
395	07	Colville to Columbia River	66	-	-	66	104	-	170
395	07	Deer Park Weigh Station Rehabilitation	15	5	-	20	-	-	20
395	07	Colville Signal Replacement	50	-	-	50	50	-	100
395	07	Bridge 395/512 Scour Repair	40	-	135	175	-	-	175
395	07,03, 04	North Spokane Corridor	2,035	19,000	-	21,035	21,900	35,128	78,063
395	08	W 27th Ave Intersection	50	5	308	363	-	-	363
395	08,16	Kennewick Ave to SR 182	81	-	2,208	2,289	-	-	2,289
395	08,16	Kennewick/Pasco Vicinity	1,000	-	-	1,000	-	-	1,000
395	09	SR 26 to Lind & Rest Area	-	-	500	500	-	-	500
395	09	Lind to I-90	-	-	1,627	1,627	-	-	1,627
395	16	Court Street Signal Replacement	-	-	21	21	-	-	21
395	16	East Elm Road to SR 17-SB	58	-	2,184	2,242	-	-	2,242
395	16	SR 17 to Connell-SB	66	-	365	430	1,884	-	2,315

**1999-01 Capital Project List**  
**Department of Transportation**  
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Rte	Leg Dist	Project Description	PE*	RW**	CN***	Total	2001-03	2003-05	6-Year
			1999-01	1999-01	1999-01	1999-01			Total
395	16	Hillsboro Street Interchange	738	3,465	-	4,203	-	-	4,203
395	16	SR 260 to Adams C/L S-B	270	-	55	325	2,944	-	3,269
395	16	SR 395 Noise Wall	46	-	-	46	154	-	200
397	08	Game Farm Road to 25th Ave	-	-	1,263	1,263	-	-	1,263
397	08	Finley Road to Perkins Road	-	-	445	445	-	-	445
397	08	I-82 to SR 397 Intertie	51	-	4,895	4,946	-	-	4,946
397	16	James Street to I-182	225	260	-	485	19	-	504
405	01,11, 33,41, 45,47, 48	I-405 Corridor TAA & Predesign	2,714	-	-	2,714	3,412	-	6,126
405	01,41, 45,48	Coal Cr Pkwy to SR 522	54	-	1,954	2,008	702	-	2,710
405	01,44	Bothell to Swamp Creek I/C	18	-	27,479	27,497	6,147	216	33,860
* PE = Preliminary Engineering, ** RW = Right of Way, *** CN = Construction									
405	01,45, 48	Northup to Bothell	12	-	1,401	1,413	294	-	1,706
405	11	SR 900 (NE Park Dr) Bridge 405/23 E & V	34	-	156	190	-	-	190
405	11	NE 44th Street Interchange	500	-	-	500	-	-	500
405	11,33, 41,47	Tukwila to Factoria-SC&DI	-	-	-	-	-	-	-
405	11,33, 47	Tukwila to Sunset Blvd	-	-	38	38	-	-	38
405	11,41	Sunset I/C to Coal Cr I/C - Paving	-	-	-	-	-	-	-
405	33	SR167 I/C Modification	564	-	2,723	3,287	1,905	-	5,193
405	41	Coal Creek Parkway Bridge 405/30 E & V	33	-	148	181	-	-	181
405	41,48	Main St UC to N-W Ramp OC	49	-	255	304	-	-	304
405	41,48	Coal Creek to Northup/Bellevue	-	-	248	248	-	-	248
405	41,48	Renton to Kirkland Bridges - Seismic	126	-	587	713	568	-	1,282
405	41,48	NE 8th Interchange	500	-	-	500	2,000	7,500	10,000
405	48	NB Off Ramp to SR 908	42	-	144	186	-	-	186
410	13	Yakima C/L to Union Creek	-	-	195	195	-	-	195
410	13	Little Naches R to Sawmill Flat Vic	-	-	23	23	-	-	23
410	13	Horseshoe Bend Vicinity to Jct SR 12	-	-	101	101	-	-	101
410	13	Milk Creek Bridge Scour Repair	5	-	21	26	-	-	26
410	20	Crystal Mountain Blvd Vic Chinook Pass	-	-	509	509	353	813	1,676
410	25	SR 167 to Linden Dr	92	-	-	92	4	-	96
410	31	Jct SR 410 & 234th Ave E Traffic Light	-	-	140	140	20	-	160
410	31	Jct SE 456th Street	-	-	211	211	-	-	211
410	31	Jct 241st Ave SE/Mud Mtn Road	72	-	39	111	347	-	457
410	31	Two Miles East of Scatter Creek	-	-	69	69	-	-	69
410	31	Slippery Creek Bridge 410/123	15	-	51	66	-	-	66
410	31	214th Ave E to 234th	101	1,415	-	1,517	829	2,852	5,198
410	31	234th to Hinkleman Ext Rd	433	-	-	433	-	-	433

**1999-01 Capital Project List**  
**Department of Transportation**  
**1999 Highway Construction Program**

Rte	Leg Dist	Project Description	PE*	RW**	CN***	Total	2001-03	2003-05	6-Year
			1999-01	1999-01	1999-01	1999-01			Total
411	18,19	First Ave to Hicks Rd Vic	80	-	1,447	1,527	-	-	1,527
411	18,19	Hicks Road to SR 5	120	-	2,046	2,166	-	-	2,166
432	18,19	3rd Ave to Talley Way I/C Design Study	220	-	-	220	-	-	220
433	19	Lewis & Clark Bridge 433/1	150	-	-	150	2,500	-	2,650
433	19	SR 433 Lewis & Clark Bridge Painter	50	-	-	50	-	-	50
500	17	SR 500 Signal at NE 124th Ave	62	-	200	262	267	-	529
500	17	SR 500 Signal at NE 131st Ave	62	-	200	262	267	-	529
500	17	Vic MP 9.88 to NE 242nd Ave	550	0	-	550	-	-	550
500	17	NE 162nd Ave to SR 14 Vicinity	130	-	2,116	2,246	-	-	2,246
500	17	Ward Road to 162nd Ave	24	698	3,133	3,855	-	-	3,855
* PE = Preliminary Engineering, ** RW = Right of Way, *** CN = Construction									
500	17	SR 500 NE 112th Interchange	80	537	3,483	4,100	14,361	-	18,461
500	17,49	SR 5 to Burnt Bridge Creek	-	-	1,362	1,362	-	-	1,362
500	49	SR 500/Thurston Way	800	787	5,531	7,118	-	-	7,118
500	49	SR 500/Thurston Way I/C NLB	-	-	8,250	8,250	-	-	8,250
500	49	SR 500 St John's, 42nd & 54th I/C	1,500	-	-	1,500	-	-	1,500
501	49	Mill Plain Ext Columbia to F Valley	-	-	1,885	1,885	-	-	1,885
502	17	NE 194th St Vic	88	200	-	288	2	-	290
502	17,18	NE 184th St to NE 209th St	350	200	-	550	400	-	950
502	17,18	NE 209th St Vic to NE 72nd Ave Vic	150	53	-	203	3,308	-	3,511
502	18	10th Ave & 219th St Intersection Improv	-	-	300	300	-	-	300
502	18	SR 502/SR 503 Intersection Improvement:	-	-	650	650	-	-	650
503	17	SR 503 Drainage Infiltration System	42	101	26	169	222	-	392
503	17,18	219th St to Eaton Road Vicinity	89	-	-	89	96	-	185
503	18	Vic MP 22 to Vic Bridge 503/19	30	14	208	253	-	-	253
503	18	N 3000 Rd to Cougar Park	80	21	793	893	-	-	893
503	18	Reid Road to Hooper Wollam Road	216	-	-	216	264	-	480
503	18	Rock Creek to Peart Road	199	-	-	199	371	-	570
503	18	Hooper Wollam Road Vicinity	90	-	-	90	110	-	200
503	18	Lewisville Park Vic Climbing Lanes	227	-	-	227	111	1,035	1,373
503	18	Dog Creek Culvert Repair	36	-	165	201	-	-	201
503	18	Dog Creek Culv Fish Barrier Removal	36	-	155	191	-	-	191
504	17,18, 20	Extend SR 504 to SR 12 Corridor Analysis	300	-	-	300	-	-	300
505	18	R/R Crossing at Winlock	-	-	1,000	1,000	-	-	1,000
506	18	SR 506 Fish Barrier Culvert Replacement	20	-	120	140	-	-	140
506	18	SR 506 Culvert Repairs MP 2.6 to 3.0	5	-	30	35	-	-	35
506	18,19	Ryderwood to SR 5	57	-	852	909	-	-	909
507	02	SR 702 to MP 36.5 Vic	-	-	613	613	-	-	613
507	02,20	Vail Rd to Vic MP 31	-	-	379	379	-	-	379
507	02,20	First St to SR 702	-	-	769	769	-	-	769
507	20	SR 5 to Lewis County Line	100	-	602	702	1,116	-	1,818
507	20	Vail Road SE Intersection	-	-	296	296	-	-	296
508	18,20	Vic Guerrier Rd to Vic MP 6.72	90	93	949	1,131	-	-	1,131
508	18,20	SR 5 to SR 7	120	-	816	936	1,512	-	2,448

**1999-01 Capital Project List**  
**Department of Transportation**  
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Rte	Leg Dist	Project Description	PE*	RW**	CN***	Total	2001-03	2003-05	6-Year
			1999-01	1999-01	1999-01	1999-01			Total
508	20	Hyak Road Vicinity	-	-	388	388	-	-	388
508	20	MP 5 Vicinity Realignment	-	-	378	378	-	-	378
509	27	City Waterway Bridge 509/5	50	-	1,973	2,023	4,027	-	6,050
509	27,30	Port of Tacoma Rd Grade Separation	-	2,556	-	2,556	-	-	2,556
509	30	21st Ave SW to 1st Ave S Br 509/105	59	-	121	180	411	-	590
* PE = Preliminary Engineering, ** RW = Right of Way, *** CN = Construction									
509	30	1st Ave S Br 509/105 to SR 99	6	-	-	6	34	-	40
509	33	SR 509 Corridor Design Analysis	1,168	-	-	1,168	-	-	1,168
509	33	SR 509 Corridor	1,120	-	-	1,120	-	-	1,120
509	33	I-5 to Des Moines Way S/S 188th St	6,221	1,498	-	7,720	51,301	38,980	98,000
509	33	SR 509 / SR 518 Interchange Analysis	200	-	-	200	-	-	200
510	20	Old Pacific Hwy to Reservation Road	77	-	-	77	2	-	80
510	20	Bingo Hall Vicinity	-	-	723	723	-	-	723
510	20	City of Yelm Corridor Analysis	-	-	-	-	-	-	-
510	22	SR 5 to Martin Way	4	58	-	62	2,857	-	2,920
510	22	Martin Way to Pacific Avenue	362	20	2,363	2,745	2,326	-	5,071
510	22	SR 5 Overcrossing	-	-	2,833	2,833	-	-	2,833
512	25,27, 29	Vic SR 7 I/C to Vic SR 167 I/C	325	-	-	325	5,168	-	5,493
512	29	SR 5 to Vic SR 7 I/C	187	-	3,999	4,186	-	-	4,186
512	29	EB Off Ramp to Pacific Ave (P1 00193)	-	-	548	548	-	-	548
512	29	Westbound Off Ramp to Steele Street	-	-	447	447	-	-	447
513	43	Montlake Bridge 513/12	-	-	644	644	-	-	644
513	43	Montlake Bridge 513/12	-	-	3,735	3,735	-	-	3,735
513	43	Montlake Bridge 513/012	47	-	106	152	604	-	756
515	47	SE 212th St to SE 204th St	22	-	51	73	-	-	73
515	47	SE 196th St Vic (Both Directions)	106	74	80	260	491	-	751
516	05	Junction Witte Road SE	-	-	-	-	-	-	-
516	05	Junction Witte Road SE	-	-	646	646	-	-	646
516	31,47	SE 256th St to 132nd Ave SE	101	-	1,026	1,127	-	-	1,127
516	33	SR 509 to SR 5	-	-	695	695	-	-	695
516	33	SR 99 to I-5 I/C Vicinity	-	-	380	380	-	-	380
516	33	SR 5 Vic to N Central Ave	144	-	-	144	114	-	258
516	47	128th Pl SE to E of SE Wax Rd Vic	45	-	179	224	-	-	224
516	47	Jct 192nd Ave SE	91	-	17	108	426	-	534
516	47	SE Wax Road to Cedar Heights JHS	62	-	10	72	258	-	331
518	11,33, 34	SR 509 to 42nd Ave S Oxing 518/18	-	-	327	327	-	-	327
518	11,33, 34	8th Ave OC 518/9 & 51st Ave SE UC 518/22	68	-	141	209	633	-	842
518	11,33, 34	51st Ave S Undercrossing Bridge 518/22	12	-	135	147	-	-	147
519	11	SR 519 Intermodal Access Project	3,187	25,072	5,901	34,160	4,427	-	38,587
520	43	10th Uxing to Montlake I/C	70	-	609	679	-	-	679
520	43	Montlake I/C to Midspan Evergreen Pnt B	383	-	678	1,061	2,516	-	3,577



**1999-01 Capital Project List**  
**Department of Transportation**  
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Rte	Leg Dist	Project Description	PE*	RW**	CN***	Total	2001-03	2003-05	6-Year
			1999-01	1999-01	1999-01	1999-01			Total
520	43	SR 513 - Portage Bay Vicinity	-	-	13	13	-	-	13
<i>* PE = Preliminary Engineering, ** RW = Right of Way, *** CN = Construction</i>									
520	43	East Montlake Ramp & SR 5 0C	17	-	27	44	159	-	203
520	43	Lk Washington Blvd EB On Ramp	-	-	220	220	-	-	220
520	43,45, 48	SR 520 Trans Lake Study	1,285	-	-	1,285	-	-	1,285
520	43,48	Evergreen Pt Bridge 520/8	-	-	881	881	-	-	881
520	43,48	Evergreen Pt Bridge 520/8 Rehabilitation	206	-	5,267	5,473	1,417	-	6,890
520	45	SR 202 Interchange	-	-	3,587	3,587	-	-	3,587
520	48	104th Ave NE to 124th Ave NE I/C	-	-	653	653	49	-	702
520	48	Pedestrian Undercrossing 520/10	12	-	69	82	60	-	141
520	48	92nd Ave NE Bridge 520/12	29	-	22	51	102	-	153
520	48	124th Ave NE I/C to W Lake Sammamish	-	-	3,297	3,297	126	-	3,423
520	48	SR 520 Bike Path - Bellevue to Redmond	-	-	1,042	1,042	-	-	1,042
520	48	NE 40th St Undercrossing & Ramps	86	-	12,993	13,079	983	136	14,198
522	01	Swamp Creek Bridge 522/20	15	-	28	43	-	-	43
522	01	80th Ave NE Vic to City St Vic	100	-	114	214	584	-	798
522	01	Swamp Creek Br 522/20 to City St	45	-	52	97	267	-	364
522	01	SR 527 to SR 405 I/C Vicinity	-	-	20	20	-	-	20
522	01	I-405 Interchange	31	-	155	186	118	-	304
522	01,32, 46	SR 5 to SR 405 Multi-Modal Project	425	109	2,313	2,847	3,382	-	6,229
522	01,45	I-405 I/C Vic to Snohomish/King Co Line	-	-	22	22	-	-	22
522	32,46	NE 78th St Vic to NE 147th St	240	-	194	434	1,929	-	2,363
522	32,46	NE 145th St (SR 523) Vic to NE 147th St	-	-	219	219	-	-	219
522	39,44	Snohomish River Bridge to SR 2 Stage 3	1,638	540	-	2,178	5,807	38,637	46,622
522	39,44	Paradise Lake Road to SR 2	-	-	213	213	-	-	213
522	39,44	Cathcart Rd Vic to 164th St Vic	-	-	681	681	-	-	681
522	39,44	Snohomish River Bridge 522/138	85	-	644	729	-	-	729
522	39,44	Snohomish River Bridge 522/138	-	-	1,209	1,209	-	-	1,209
522	39,44	Snohomish River Bridge 522/138	-	-	363	363	-	-	363
522	44	SR 9 to Paradise Lake Road	1,397	2,136	8,642	12,176	15,697	5,826	33,699
522	44	Paradise Lake Rd to Snohomish R Stg 2	927	496	5,752	7,175	16,680	13,506	37,361
523	32,46	SR 99 to SR 522	-	-	1,001	1,001	-	-	1,001
524	01	24th Ave SW to SR 527	-	109	-	109	-	-	109
524	21	Pine St: SR 524 Vic to SR 104 - Spur	30	-	51	81	175	-	256
524	21	64th Ave W Vic to SR 5	-	-	940	940	-	-	940
525	10	Old State Highway Vicinity	30	-	98	128	-	-	128
525	10	Maxwelton Rd Vic to Honeymoon Bay Rc	-	-	230	230	-	-	230
525	10	Maxwelton Rd to Cameron Rd Vic	8	15	855	878	-	-	878
525	10	Junction Bayview Road	71	44	504	618	532	-	1,151
525	10	Useless Bay Road	10	-	280	290	-	-	290

*\* PE = Preliminary Engineering, \*\* RW = Right of Way, \*\*\* CN = Construction*

525	10	Cameron Road to SR 20	178	772	2,748	3,699	2,368	-	6,067
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**1999-01 Capital Project List**  
**Department of Transportation**  
**1999 Highway Construction Program**

Rte	Leg Dist	Project Description	PE*	RW**	CN***	Total	2001-03	2003-05	6-Year
			1999-01	1999-01	1999-01	1999-01			Total
525	10	Cameron Road to SR 20	30	-	347	376	263	-	639
525	21	92nd St SW Vic to 4th St Vic	-	-	1,314	1,314	-	-	1,314
525	21	Mukilteo Ferry Terminal	-	-	67	67	-	-	67
525	21,44	I-5 to SR 99 (Cn-Swamp Cr to 164th St)	223	-	7,281	7,504	3,313	162	10,980
525	21,44	164th St SW to SR 99	-	-	3,920	3,920	1,433	-	5,353
525	21,44	SR 99 to SR 526	89	3,185	13,724	16,998	3,738	-	20,736
525	44	SR 99 Interchange	118	2,972	23,161	26,251	5,000	-	31,251
526	21	Pedestrian Undercrossing 526/016	8	-	-	8	3	-	11
526	38	Evergreen Way	18	-	-	18	15	-	32
527	01	SR 522 to Snohomish County Line	6	-	-	6	36	-	42
527	38,44	132nd St SE to 112th St SE	-	-	8,464	8,464	1,370	-	9,834
527	44	164th St SE to 132nd St SE	-	2,826	8,709	11,535	4,377	-	15,912
528	38	55th Ave NE Vic to SR 9	-	-	565	565	-	-	565
529	38	I-5 to BNRR Br 529/6 (Incl Spur)	104	-	-	104	-	-	104
529	38	Bridges 529/25 & 529/10 E&W, 529/20 E	-	-	764	764	2	-	765
529	38	SR 529 Bridges 529/20 E, 20 W, 25	-	-	1,862	1,862	4	-	1,866
529	38	Steamboat Slough Bridges 529/20 E&W	-	-	4,631	4,631	10	-	4,641
529	38	Ebey Slough Bridge 529/25	-	-	2,549	2,549	5	-	2,555
530	39	S Fork Stillaguamish Riv Br 530/120	-	-	196	196	-	-	196
530	39	Junction SR 9	-	-	132	132	-	-	132
530	39	Stillaguamish R Br 530/120 to 171st Ave	-	-	1,265	1,265	-	-	1,265
530	39	Arlington Heights Rd / Jordan Rd Vic	56	6	-	62	198	-	260
530	39	Jordan Road Vic to 139th Ave NE Vic	66	26	97	190	27	-	216
530	39	N Fork Stillaguamish River Br 530/124	-	-	294	294	-	-	294
530	39	N Fork Stillaguamish River Br 530/124	25	-	110	135	-	-	135
530	39	Lake Cavanaugh Rd Vic to Montague Cre	455	139	-	594	3,420	-	4,014
530	39	Montague Creek Br to Hazel Vic	-	-	28	28	-	-	28
530	39	Skaglund Hill Vic to Hazel Vic Stage 2	159	-	-	159	2,274	4,314	6,747
530	39	Boulder Crk Br 530/132 to Seeman St	251	-	267	518	1,961	-	2,479
530	39	Vicinity Milepost 44.0	34	-	175	209	-	-	209
530	39	Boulder Creek to Forson Mill Rd Vic	278	-	87	365	1,402	-	1,767
530	39	Vicinity MP 44.2 (Old Moose Creek)	-	-	175	175	-	-	175
530	39	Randal St to Rr Crossing 91620R Vic	20	-	58	78	-	-	78
530	40	Sauk River Bank Protection	-	-	20	20	-	-	20
530	40	Sauk River Bridge 530/207	-	-	332	332	-	-	332
531	10	Lakewood Rd to 172nd St NW Vic	55	-	519	574	-	-	574
531	10	25th Dr NW Vic (Lake Ki)	8	-	53	60	-	-	60
531	39	43rd Ave NE to 67th Ave NE	313	2,989	-	3,302	-	-	3,302

\* PE = Preliminary Engineering, \*\* RW = Right of Way, \*\*\* CN = Construction

531	39	43rd Ave NE to SR 9	73	-	179	252	469	-	721
531	39	43rd Ave NE to SR 9	8	-	17	25	45	-	70
532	10	Stillaguamish River Bridge 530/002	36	-	37	74	205	-	279
532	10	Junction 102nd Avenue NW	57	15	-	71	168	-	239
532	10	88th Ave NW	-	-	377	377	-	-	377
532	10	12th Ave NW Vic to I-5	13	-	156	168	-	-	168

**1999-01 Capital Project List**  
**Department of Transportation**  
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Rte	Leg Dist	Project Description	PE*	RW**	CN***	Total			6-Year
			1999-01	1999-01	1999-01	1999-01	2001-03	2003-05	Total
532	10	SR 532 Park & Ride	240	320	1,040	1,600	-	-	1,600
536	10	Mount Vernon WCL Vic to SR 5	-	-	349	349	-	-	349
538	40	La Venture Rd to SR 9	75	-	692	767	-	-	767
539	42	Horton Road to Ten Mile Road	1,114	5,925	-	7,039	4,258	-	11,297
539	42	Junction Kelly Road	-	-	273	273	-	-	273
539	42	E Laurel Rd to Ten Mile Rd Vic	34	-	-	34	13	-	47
539	42	King Tut Rd Vic to Bartlett Rd Vic	83	57	-	140	87	-	227
539	42	Bay-Lyn Dr Vic to Main St Vic	24	-	-	24	9	-	33
539	42	Birch Bay/Lynden Road - City Lead	-	-	241	241	-	-	241
539	42	Tromp Road to Front Street	-	-	498	498	52	-	550
539	42	Tenmile Road to International Boundary	828	1,339	-	2,167	3,420	-	5,587
542	42	Orleans to Britton Road	333	1,269	-	1,602	815	-	2,417
542	42	Lincoln St to Britton Rd Vic	87	-	810	897	-	-	897
542	42	Nugents Vicinity Bridge Replacement	-	-	2,709	2,709	-	-	2,709
542	42	Hatchery Rd Vic to N Fork Nooksack R B	119	-	2,024	2,142	-	-	2,142
542	42	Kendall Creek Bridge 542/25	-	-	49	49	12	-	60
542	42	Boulder Creek Bridge 542/29	359	44	1,399	1,803	2,094	-	3,897
542	42	Scenic Viewpoint Vic to Excelsior Trail	80	-	743	823	-	-	823
542	42	Four Mile Flat Washout - N Fk Nooksack	-	-	252	252	-	-	252
542	42	Twin Lakes Road to Mt Baker Vic	227	-	381	608	1,625	-	2,233
542	42	Wells Creek Rd Vic to Mt Baker Vic	149	-	191	340	815	-	1,154
543	42	I-5 to Intl Bndy - D St to Intl Bndy	477	1,405	1,398	3,279	11,352	-	14,631
544	42	Jct Hannegan Road	103	77	12	192	985	-	1,177
547	42	SR 542 to Southpass Rd Vic	114	-	1,063	1,177	-	-	1,177
548	42	SR 5 to Blaine Road	-	-	1,029	1,029	-	-	1,029
548	42	Drayton Harbor Rd to SR 5	-	-	130	130	-	-	130
548	42	SR 548 Harrison Ave Slide	-	-	571	571	-	-	571
548	42	Bell Rd / Portal Way & Marine Drive	-	-	219	219	-	-	219
599	11	I-5 to SR 99	37	-	-	37	114	-	151
702	02,20	Vic Jct SR 507 to Jct SR 7	87	-	-	87	3	-	90
821	13	Yakima C/L to Thrall Road	-	-	243	243	-	-	243
821	13	Wilson Creek Bridge Scour Repair	5	-	-	5	-	-	5
821	14	SR 82 to Selah Creek	60	-	13	73	547	-	620

\* PE = Preliminary Engineering, \*\* RW = Right of Way, \*\*\* CN = Construction

823	13,14	SR 823 Wye to SR 821	100	-	24	124	967	-	1,091
823	13,14	Bridge 823/10	10	-	1	11	30	-	41
823	14	SR 82 to Selah	-	-	2	2	-	-	2
823	14	Naches Ave to SR 823 Wye	-	-	542	542	-	-	542
823	14	11th Avenue to Naches Avenue	28	-	-	28	27	-	55
900	05,11	Cedar R Br 900/20 & I-90 OC 900/30	-	-	349	349	-	-	349
900	05,41	SE May Valley Rd Vic to Tibbetts Crk Vi	103	-	1,055	1,158	-	-	1,158
900	05,41	Tibbetts Creek Vic to I-90	1,839	387	-	2,226	9,463	5,220	16,909
900	11	S Boeing Access Road to SR 5 Vic	-	-	27	27	-	-	27
900	11	SR5 Overcrossings - 900/12W & 900/13W	25	-	288	312	-	-	312
900	41	162nd Ave SE Vic to SE May Valley Rd \	32	-	330	362	-	-	362

**1999-01 Capital Project List**  
**Department of Transportation**  
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Rte	Leg Dist	Project Description	PE*	RW**	CN***	Total	2001-03	2003-05	6-Year
			1999-01	1999-01	1999-01	1999-01			Total
900	41	Jct SE May Valley Road - Channelization	-	-	28	28	10	-	38
902	07,09	I-90 to Medical Lake	-	-	96	96	-	-	96
902	09	Medical Lake to I-90	-	-	1,433	1,433	-	-	1,433
904	09	Betz Road Signal & Channelization	-	-	130	130	-	-	130
904	09	Mullinix Rd to Vic Betz Rd	74	-	1,076	1,150	-	-	1,150
904	09	Rhett's Creek Br 904/4	50	-	-	50	2	-	52
904	09	Vic Betz Road to I-90	13	-	1,146	1,159	-	-	1,159
904	09	F Street Signal Replacement In Cheney	50	-	310	360	-	-	360
906	13	West Summit I/C to Hyak I/C	50	-	540	590	-	-	590
970	13	Teanaway River - Vic Bridge 970/10	-	-	228	228	-	-	228
970	13	Teanaway River to SR 97	52	-	-	52	48	-	100
971	12	SR 97A to Pat & Mike's	16	-	325	341	-	-	341
999		Direct Project Support	711	-	-	711	-	-	711
999		Direct Project Support (I2)	568	-	-	568	-	-	568
999		Direct Project Support (I3)	231	-	-	231	-	-	231
999		Direct Project Support (P2)	411	-	-	411	-	-	411
999		Direct Project Support (P1)	829	-	-	829	-	-	829
999		Direct Project Support (P3)	252	-	-	252	-	-	252
999		Project Definition & Summary	2,038	-	-	2,038	-	-	2,038
999		Project Definition & Summary	1,248	-	-	1,248	-	-	1,248
999		Advance Preliminary Engineering I2	100	-	-	100	-	-	100
999		Pavement Investigation	100	-	20	120	-	-	120
999		Pits & Quarries	80	-	-	80	-	-	80
999		Regional Emergent	1,220	60	250	1,530	-	-	1,530
999		Emergent Needs Rest Areas	-	-	62	62	-	-	62
999		Emergent Needs Unstable Slopes	-	-	137	137	-	-	137
999		Right of Way Plan Update	286	-	-	286	-	-	286
999		Developer Review	806	-	-	806	-	-	806

\* PE = Preliminary Engineering, \*\* RW = Right of Way, \*\*\* CN = Construction

999		Regional Property Management	-	267	-	267	-	-	267
999		Direct Project Support Subprogram I2	290	-	-	290	-	-	290
999		Direct Project Support Subprogram I3	123	-	-	123	-	-	123
999		Direct Project Support Subprogram P2	111	-	-	111	-	-	111
999		Direct Project Support Subprogram P1	467	-	-	467	-	-	467
999		Direct Project Support Subprogram P3	251	-	-	251	-	-	251
999		Direct Project Support Subprogram I1	243	-	-	243	-	-	243
999		Project Definition & Summary	705	-	-	705	-	-	705
999		Project Definition & Summary	1,200	-	-	1,200	-	55	1,255
999		Advance Preliminary Funding	100	-	-	100	-	-	100
999		Advance PE Bucket For Unstable Slopes	180	-	-	180	-	-	180
999		Pavement Management	144	-	-	144	-	-	144
999		Pits & Quarries	465	-	-	465	127	-	592
999		Emergent Needs	-	-	984	984	-	-	984
999		Rest Area Minor Capital	-	-	106	106	-	-	106
999		Unstable Slope Minor Capital	-	-	137	137	-	-	137

**1999-01 Capital Project List**  
**Department of Transportation**  
**1999 Highway Construction Program**

Rte	Leg Dist	Project Description	PE*	RW**	CN***	Total	2001-03	2003-05	6-Year
			1999-01	1999-01	1999-01	1999-01			Total
999		Right of Way Plan Update	130	-	-	130	-	-	130
999		Developer Review- SW Region	417	-	-	417	-	-	417
999		Property Management	-	267	-	267	-	-	267
999		Direct Project Support Subprogram I1	173	-	-	173	-	-	173
999		Direct Project Support Subprogram I2	249	-	-	249	-	-	249
999		Direct Project Support Subprogram I3	168	-	-	168	-	-	168
999		Direct Project Support Subprogram P2	168	-	-	168	-	-	168
999		Direct Project Support Subprogram P1	808	-	-	808	-	-	808
999		Direct Project Support Subprogram P3	111	-	-	111	-	-	111
999		Project Definition & Summary	743	-	-	743	-	-	743
999		Project Definition & Summary	816	-	-	816	-	-	816
999		Advance Preliminary Engineering	150	-	-	150	-	-	150
999		Advance Prelim Engineering Subprogram	200	-	-	200	-	-	200
999		SCR Pavement Investigation	50	-	-	50	-	-	50
999		Pits & Quarries	460	-	-	460	4	3	468
999		Major Electrical & Drainage	50	-	350	400	-	-	400
999		Emergent Needs	10	10	875	895	-	-	895
999		Emergent Needs	-	-	85	85	1,083	-	1,168
999		Emergent Needs Rest Areas	-	-	101	101	111	1	213
999		Emergent Needs Unstable Slopes	-	-	137	137	150	-	287
999		South Central Region Developer Reviews	584	-	-	584	-	-	584
999		Direct Project Support	172	-	-	172	-	-	172
999		Direct Project Support	187	-	-	187	-	-	187

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999		Direct Project Support	29	-	-	29	-	-	29
999		Direct Project Support	808	-	-	808	-	-	808
999		Direct Project Support	41	-	-	41	-	-	41
999		Direct Project Support	420	-	-	420	-	-	420
999		Project Definition & Summary	678	-	-	678	723	-	1,401
999		Project Definition & Summary	759	-	-	759	808	-	1,567
999		Advance Preliminary Engineering	170	-	-	170	180	-	350
999		Eastern Region Pvt & Soils Investigation	150	-	-	150	160	-	310
999		Pit & Quarry Management Plan	490	53	-	543	576	-	1,119
999		Emergent Needs	200	54	621	876	919	-	1,795
999		Minor Cap - Rest Areas	-	-	87	87	92	-	179
999		Minor Cap - Unstable Slopes	-	-	137	137	144	-	281
999		Right of Way Plan Update	240	-	-	240	254	-	494
999		Eastern Region Developer Reviews	535	-	-	535	-	-	535
999		Eastern Region Property Management	-	234	-	234	248	-	482
999		Direct Project Support Subprogram I-2	2,380	-	-	2,380	-	-	2,380
999		Direct Project Support Subprogram I-3	2,234	-	-	2,234	-	-	2,234
999		Direct Project Support Subprogram I-4	294	-	-	294	-	-	294
999		Direct Project Support Subprogram P2	2,762	-	-	2,762	-	-	2,762
999		Direct Project Support Subprogram P-1	4,743	-	-	4,743	-	-	4,743
999		Direct Project Support Subprogram P3	1,348	-	-	1,348	-	-	1,348

**1999-01 Capital Project List**  
**Department of Transportation**  
**1999 Highway Construction Program**

Rte	Leg Dist	Project Description	PE*	RW**	CN***	Total	2001-03	2003-05	6-Year
			1999-01	1999-01	1999-01	1999-01			Total
999		Direct Project Support Subprogram I-1	4,132	-	-	4,132	-	-	4,132
999		Scoping & Prospectus Development	38	-	-	38	-	-	38
999		Federal Program Funding/Management	325	-	-	325	-	-	325
999		Bicycle Management	228	-	-	228	-	-	228
999		Scenic Byways Program	435	-	-	435	390	499	1,324
999		Wetland Monitoring	404	-	-	404	-	-	404
999		Wetland Mitigation Site Restoration	-	-	200	200	-	-	200
999		Permit Compliance	492	-	-	492	-	-	492
999		Fish Passage Barriers	1,693	-	1,677	3,369	160	-	3,530
999		Permitting Staff	282	-	-	282	-	-	282
999		Environmental Retrofit Decision Packages	-	-	-	-	-	-	-
999		Endangered Species Act	3,995	-	-	3,995	-	-	3,995
999		Rest Area Preservation Program	149	-	-	149	-	-	149
999		Rest Area Improvement Program	154	-	-	154	163	-	317
999		Safety Rest Areas With Sanitary Disposal	-	-	325	325	-	-	325
999		New Product Evaluation	74	-	-	74	-	-	74
999		Statewide Pavement Management	856	-	-	856	-	-	856
999		Pits & Quarries	174	-	-	174	-	-	174

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999		Geotechnical Support	194	-	-	194	-	-	194
999		Design Visualization Support	257	-	-	257	-	-	257
999		Statewide Aerial Mapping	105	-	-	105	-	-	105
999		Unsafe Work Zone Traffic Counts	1,181	-	-	1,181	-	-	1,181
999		Primary Control Monuments	441	-	-	441	-	-	441
999		Training	2,503	-	-	2,503	-	-	2,503
999		Pavement Performance Evaluation	630	-	-	630	-	-	630
999		Intelligent Vehicle Highway Systems	-	-	1,988	1,988	-	-	1,988
999		Mobility Prioritization	241	-	-	241	-	-	241
999		Subprogram P1 Reserve	-	-	442	442	-	-	442
999		Subprogram P3 Reserve	3,803	-	-	3,803	-	-	3,803
999		Emergent Bond Fund Reserve	1,000	-	-	1,000	-	-	1,000
999		Emergent Needs	2,733	-	-	2,733	-	-	2,733
999		Rest Area Minor Capital	100	-	-	100	-	-	100
999		Unstable Slope Minor Capital	263	-	-	263	-	-	263
999		Weigh Station Minor Capital	278	-	-	278	-	-	278
999		Bridge Condition Survey	8,599	-	-	8,599	-	-	8,599
999		Scour Evaluation & Repair	260	-	100	360	-	-	360
999		Bridge Planning	765	-	-	765	-	-	765
999		Property Management	2,020	-	-	2,020	-	-	2,020
999		Highway Construction Audit Charges	717	-	-	717	-	-	717
999		Attorney General Charges	-	-	5,247	5,247	-	-	5,247
999		Direct Project Support Subprogram I2	525	-	-	525	-	-	525
999		Direct Project Support Subprogram I3	696	-	-	696	-	-	696
999		Direct Project Support Subprogram I4	-	-	-	-	-	-	-
999		Direct Project Support Subprogram P2	1,069	-	-	1,069	-	-	1,069

**1999-01 Capital Project List**  
**Department of Transportation**  
**1999 Highway Construction Program**

Rte	Leg Dist	Project Description	PE*	RW**	CN***	Total	2001-03	2003-05	6-Year
			1999-01	1999-01	1999-01	1999-01			Total
999		Direct Project Support Subprogram P1	928	-	-	928	-	-	928
999		Direct Project Support Subprogram P3	317	-	-	317	-	-	317
999		Direct Project Support Subprogram I1	1,448	-	-	1,448	-	-	1,448
999		Project Definition Summary	3,654	-	-	3,654	-	-	3,654
999		Project Definition & Summary	1,891	-	-	1,891	-	-	1,891
999		Advance Prelim Engineering Subprogram	200	-	-	200	-	-	200
999		Advance Prelim Engineering Subprogram	100	-	-	100	-	-	100
999		Advance Prelim Engineering Subprogram	100	-	-	100	-	-	100
999		Advance Prelim Engineering Subprogram	100	-	-	100	-	-	100
999		Advance Prelim Engineering Subprogram	150	-	-	150	-	-	150
999		Advance Prelim Engineering Subprogram	30	-	-	30	-	-	30
999		Region Pit & Quarry Sites	110	-	-	110	-	-	110
999		SR 599 & SR 99 CCTV & Data Stations	-	-	294	294	-	-	294
* PE = Preliminary Engineering, ** RW = Right of Way, *** CN = Construction									
999		Region Wide Emergent Needs Projects	33	-	-	33	-	-	33
999		Region Wide Emergent Needs Projects	270	-	1,271	1,541	-	-	1,541
999		Rest Area Emergent Needs	-	-	140	140	-	-	140
999		Unstable Slope Emergent Needs	-	-	137	137	-	-	137
999		Private Development Review	1,025	-	-	1,025	-	-	1,025
999		Direct Project Support Subprogram I2	145	-	-	145	-	-	145
999		Direct Project Support Subprogram I3	156	-	-	156	-	-	156
999		Direct Project Support Subprogram P2	29	-	-	29	-	-	29
999		Direct Project Support Subprogram P1	459	-	-	459	-	-	459
999		Direct Project Support Subprogram P3	107	-	-	107	-	-	107
999		Direct Project Support Subprogram I1	103	-	-	103	-	-	103
999		Project Definition & Summary - NCR	834	-	-	834	-	-	834
999		Project Definition & Summary	691	-	-	691	-	-	691
999		Advanced Prelim Engineering Subprogram	100	-	-	100	-	-	100
999		Advanced Prelim Engineering Subprogram	40	-	-	40	-	-	40
999		Pavement Investigation	100	-	-	100	-	-	100
999		Pits & Quarries	448	-	-	448	-	-	448
999		Emergent Needs	200	93	800	1,093	-	-	1,093
999		Minor Capital Rest Areas	-	-	49	49	-	-	49
999		Minor Capital - Unstable Slopes	-	-	137	137	-	-	137
999		Right of Way Plan Update	233	-	-	233	-	-	233
999		Development Review	213	-	-	213	-	-	213
999		Region Wide Property Management	-	267	-	267	-	-	267
999	00	South Central Region Property Manageme	-	336	-	336	367	1	704
999	00	Emergent Needs	61	-	-	61	-	-	61
999	00	Freight Mobility Subprogram I1	-	-	4,019	4,019	57,640	38,698	100,357
999	00	Freight Mobility Subprogram I3	30,901	-	-	30,901	18,024	44,275	93,200
999	00	Region Wide Discretionary Projects	-	-	684	684	-	-	684
999	00	Private Development Review	-	-	-	-	-	-	-
999	00	NW Region Property Management	-	1,703	-	1,703	-	-	1,703
999	00	NW Region Right-of-Way Plan Update	695	-	-	695	-	-	695

**1999-01 Capital Project List**  
**Department of Transportation**  
**1999 Highway Construction Program**

<b>Rte</b>	<b>Leg Dist</b>	<b>Project Description</b>	<b>PE* 1999-01</b>	<b>RW** 1999-01</b>	<b>CN*** 1999-01</b>	<b>Total 1999-01</b>	<b>2001-03</b>	<b>2003-05</b>	<b>6-Year Total</b>
999	15,17, 18,19, 20	Regionwide Bst Bucket - 1999-01 Biennium	-	-	300	300	-	-	300
999	18,49	Interstate Park & Ride Lots	-	10	-	10	-	-	10
<b>Total Capital Projects</b>			<b>311,177</b>	<b>207,733</b>	<b>1,267,240</b>	<b>1,786,150</b>	<b>1,073,344</b>	<b>514,580</b>	<b>3,374,074</b>

*\* PE = Preliminary Engineering, \*\* RW = Right of Way, \*\*\* CN = Construction*



**1999-01 Capital Project List**  
**Transportation Improvement Board**  
**Fiscal Year 2000 Funding Program**  
(Dollars in Thousands)

Leg Dist	Agency	Project Name	Termini	TIB Funds	Local Agency Contrib	Total Project Cost	Program
01	Bothell	NE 191st St Sidewalk Improvmt Pro	SR-527 to 92nd Ave NE	100	150	250	PFP
01	Brier	214th St SW & 228th St SW Sidewalk	214th St from 36th A to 228th St from 3800	100	263	363	PFP
01,32	Kenmore	SR 522 Corridor Improvements	80th Ave NE to 61st Ave NE	2,000	22,221	24,221	TIA
03	Spokane	Nevada/Lidgerwood Nbhod Sidewalks	Standard;Rowan;Weile-Wedgewood;Morton;Coz	80	20	100	PFP
04	Spokane County	16th Ave	SR 27 to Sullivan Rd	1,769	1,687	3,456	UATA
04	Spokane County	Sullivan Road	I-90 Eastbound Ramps to Indiana Ave	1,883	807	2,690	TIA
05	Issaquah	SE Issaquah Bypass - Const Phase	I-90/Sunset Wy IC to Issaquah-Hobart Rd	6,000	3,900	9,900	TIA
05	King Co DOT	SPAR-North Link	Grandridge (SPAR-S Link)-Issaquah-Fall City Rd	2,500	15,370	17,870	TIA
05	North Bend	Ballarat Ave Sidewalk	NE 4th St to NE 8th St	61	5	66	SCA/PFP
05	Snoqualmie	River St	384th Ave SE to Falls Ave	500	263	763	SCA
06	Spokane	Ray St	37th Ave to 14th Ave	1,040	2,660	3,700	UATA
06	Spokane	Hillyard Nbhod Sidewalks - Euclid	Lee St to Haven St	100	25	125	PFP
07	Almira	Country Road	Fourth St to Zimmerman Rd	361	0	361	SCA
07	Deer Park	Colville Ave	Crawford Ave to H St	450	424	874	SCA
08	Kennewick	Canal Drive	Cleveland to Kellogg	100	25	125	PFP
08	Richland	Stevens Drive Sidewalk Upgrade	Van Giesen to Wilson	30	8	38	PFP
08	West Richland	Grosscup/Harrington Drive	SR 224 (Van Giesen) to Twin Bridges	1,054	119	1,172	UATA
09	Cheney	Parkway Drive	330' East of SR 904 to N 6th St	716	394	1,110	TIA
09	Farmington	Washington St	West Town Limits to 3rd St	347	0	347	SCA
09	Spangle	Second St/Terra Firma	Main St to First Ave	208	0	208	SCA
09	Waverly	Commercial St/4th/3rd Ave	1st Ave to Mill St	69	0	69	SCA/PFP
10	Oak Harbor	Sidewalk Installation on Arterials	Downtown	100	300	400	PFP
10	Skagit County	Peterson Road	Pulver Rd to Burlington C/L	483	161	644	UATA
10,40	Mount Vernon	Riverside Drive - S Burlington Blvd	Pac Pl (Mt Vernon)-Geo Hopper IC Rd (Burlingtc	2,500	15,907	18,407	TIA
11	Seattle	SW Orchard St/Dumar Way SW	16th Ave SW to Delridge Way SW	100	108	208	PFP
11,37	King Co DOT	Regional Fare Coord (Smart Card) Proj		4,000	11,000	15,000	CPSPTA
12	Coulee City	4th/Main/Adams	Main to Walnut	66	17	82	SCA/PFP
12	Douglas County	4th St SE	Pace Drive to Jarvis Ave	648	162	810	UATA
12	East Wenatchee	11th St NE	Baker Ave to Eastmont Ave	384	676	1,060	UATA
12	Elmer City	Seaton Ave	Front St/SR 155 to East City Limits	200	0	200	SCA
12	Wenatchee	Orchard St	Miller St to Western Ave	1,068	267	1,335	UATA
13	Ephrata	Southeast Blvd	D St E to SR 282	1,068	119	1,186	UATA
13	Grant County	Patton Blvd Traffic Signal	Loring Drive I/S	105	40	145	UATA
13	Moses Lake	CBD Signal Coordination	Pioneer to 5th Ave	300	100	400	UATA
13	Moses Lake	Yonezawa	Division St to Highway 17	2,178	2,198	4,376	TIA
13	Moses Lake	Sidewalk Project 1999	Division St/8th Ave to Nelson	100	25	125	PFP
13	Naches	Naches Ave Extension	Fourth St to High School	75	36	111	SCA/PFP
13	Wilson Creek	Railroad Ave/4th St/Navar St	County Shop to First St	33	9	42	SCA/PFP
13	Yakima County	Roza Hill Drive	Bridge #159 to 105' s/o 58th	1,122	748	1,870	UATA
15	Goldendale	North Columbus St	Broadway (SR 142) to Observatory Hill	450	380	830	SCA
15	Grandview	Wine Country Road	Elm St to Fir St	80	20	100	PFP
15	Grandview	West Fifth St	Euclid Rd to Ave "E"	100	38	138	PFP
15	Zillah	Cheyne Road	1st Ave to North City Limits	450	1,153	1,603	SCA

**1999-01 Capital Project List**  
**Transportation Improvement Board**  
**Fiscal Year 2000 Funding Program**  
(Dollars in Thousands)

Leg Dist	Agency	Project Name	Termini	TIB Funds	Local Agency Contrib	Total Project Cost	Program
16	Aberdeen	US 101(Summer St) Sidewalk Const	Williams St to Myrtle St	85	21	106	PFP
16	Walla Walla	Sidewalk Curb Cuts to ADA Standards	Walla Walla Downtown	100	25	125	PFP
17	Vancouver	NE 28th St	NE 112th Ave to NE 142nd Ave	3,666	2,443	6,109	UATA
18	Kalama	Meeker Drive Phase 1	Kingwood St NE to North C/L	422	22	445	SCA
18	Kelso	Coweeman River Bridge	Bridge Rocker Repair	150	0	150	CHAA
18	Pe Ell	Main St Sidewalk (SR6)	1st St South to 6th Ave	75	4	79	SCA/PFP
18	Winlock	First St	Griffith St to City Limits	418	46	464	SCA
19	Longview	1st/3rd Ave Corridor Sidewalk Const	SR 411 - Hudson St to Washington St	75	19	94	PFP
19	Oakville	Pine St Sidewalk	Murray St to Oakville School	52	13	65	SCA/PFP
21	Lynnwood	176th St SW	SR 99 to Olympic View Drive	1,200	425	1,625	UATA
22	Olympia	9th Ave	Black Lake Blvd to Decatur St	100	98	198	PFP
22	Thurston County	Martin Way	Kinwood St to Lacey City Limits	100	50	150	PFP
22	Tumwater	2nd Ave Sidewalk	Linwood Ave to Trosper Rd	100	35	135	PFP
23	Poulsbo	Finn Hill Road	Viking Ave to SR 3 Off Ramp	743	262	1,005	UATA
24	Port Townsend	SR-20 Pedestrian Crossing	Hendricks St to Hancock St	93	31	125	PFP
24	Port Townsend	F St/ Discovery Rd Sidewalk Improve	Fir St & Hastings	100	60	160	PFP
24	Sequim	Hendrickson Road	Hendrickson Rd Ext to North 5th Ave	177	9	186	SCA
25	Pierce County	8th St East Corridor Improvements	W Valley Hwy to W Apprch of Lk Tapps Pkwy E	500	500	1,000	TIA
25	Sumner	Traffic Ave - Phase II	Main St to Thompson Ave	1,523	678	2,200	UATA
25	Sumner	Thompson Ave	Main St to Thompson Ave	99	25	123	PFP
26	Gig Harbor	Kimball Drive	Pioneer Way to Pierce Transit P&R	328	92	420	UATA
26	Pierce Transit	Kimball Drive Park & Ride Exp		400	1,690	2,090	CPSPTA
26,35	Kitsap Transit	HOV & Transp Improv on SR-304	SR-3/304 I/C to Bremerton Ferry Term	1,000	35,888	36,888	CPSPTA
27	Tacoma	N Orchard St Sidewalks	N 21st St to N 30th St	100	25	125	PFP
28	Lakewood	59th Ave SW	Seeley Lake Apt to 100th St	100	250	350	PFP
28	Lakewood	S Tacoma Way (West)	Steilacoom Blvd to 92nd St SW	100	65	165	PFP
28	Lakewood	S Tacoma Way (West)	92nd St SW to 94th St SW	100	25	125	PFP
28	Tacoma	South 19th St Sidewalks	S Bennett St to S Vassault St	64	16	80	PFP
28	University Place	Bridgeport Way West - Phase II	40th St West to Cirque Drive West	100	27	127	PFP
28	University Place	27th St West	Bridgeport Way West to 67th Ave	98	25	123	PFP
29	Tacoma	South Tyler St	South 56th St to South 74th St	1,467	367	1,834	UATA
29	Tacoma	S Tyler St Sidewalks	S 19th St to Center St	100	25	125	PFP
30,33	Federal Way	Pacific Hwy S/Intl Blvd Redevelop	S 116th St to S 356th St	3,680	30,520	34,200	TIA
31	Auburn	15th St SW	SuperMall Dr/Industr to C St SW	60	15	75	PFP
31	Bonney Lake	Old Sumner-Buckly Hwy/Locust Av/Chr	Intersection Improve	468	83	550	UATA
31	Bonney Lake	W Lake Tapps Hwy Bike/Ped Facil	Bonney Lake Blvd to S Tapps Dr	100	185	285	PFP
31	Buckley	Ryan Road Sidewalk	Belvo St to Point 1400 Feet East	74	8	82	SCA/PFP
31	Buckley	Mundy Loss Road-Phase 2	SR 410 to Hinkelman Rd	434	23	457	SCA
31	Enumclaw	Warner St - Phase 1	SR 410 to Semanski St	115	361	476	UATA
31	Enumclaw	1999 Sidewalk Rehab - Phase 1	Griffin Ave to Porter St	100	60	160	PFP
31	Pierce Transit	Bonney Lake Park & Ride		2,430	2,698	5,128	CPSPTA
32	Seattle	North 145th St	Linden Ave N to Phinney Ave N	99	72	171	PFP
32	Shoreline	15th Ave NE	NE 150th St to NE 155th St	572	198	770	UATA

**1999-01 Capital Project List**  
**Transportation Improvement Board**  
**Fiscal Year 2000 Funding Program**  
(Dollars in Thousands)

<b>Leg</b>				<b>TIB</b>	<b>Local</b>	<b>Total</b>	
<b>Dist</b>	<b>Agency</b>	<b>Project Name</b>	<b>Termini</b>	<b>Funds</b>	<b>Agency</b>	<b>Project</b>	<b>Program</b>
					<b>Contrib</b>	<b>Cost</b>	
32	Shoreline	North 155th St	Aurora Ave N (SR-99) to Westminster Way	70	18	88	PFP
32	Shoreline	Meridian Ave N	N 172nd St to N 175th St	63	16	79	PFP
33	Tukwila	57th Ave S - Phase 1 (Design Only)	South 180th St to City Limits	150	231	381	UATA
34	Seattle	35th Ave SW	SW Alaska St to SW Roxbury St	3,381	845	4,226	UATA
35	Elma	11th St/12th St Sidewalk	Young St to Harding Rd	52	13	65	SCA/PFP
35	Elma	Young St Bridge	B St to F St	202	807	1,008	SCA
36	Seattle	3rd Ave NW	NW 105th St to NW 110th St	98	25	123	PFP
38	Community Transit	Marysville Transit Ctr (Design Only)	4th St to State St	57	83	140	CPSPTA
38	Everett Transit Syst	Everett Multimodal Transp Ctr (Const)	Smith to Pacific	5,400	10,782	16,182	CPSPTA
39	Arlington	67th Ave	176th St NE to 600 Ft N of BNSF RR	1,131	342	1,472	UATA
39	Community Transit	Monroe Transit Center	Main St to SR-2	638	522	1,160	CPSPTA
40	Anacortes	Q Ave Reconstruction	11th St to 22nd St	1,443	1,008	2,451	TIA
40	Mount Vernon	Francis Road	Hoag Rd to North City Limits	1,042	695	1,736	UATA
40	Mount Vernon	LaVenture Rd Sidewalk Improve	College Way (SR538) to Kulshan Ave	100	46	146	PFP
40	Mount Vernon	College Wy (SR-538) Sidewalk Improv	LaVenture Rd to 26th St	100	101	201	PFP
41	Newcastle	Coal Creek Parkway SE - Phase 1	SE 84th St to SE 72nd St	7,875	2,345	10,220	UATA
41	Renton	Oakesdale Ave SW - Phase 2	SW 27th St to SW 31st St	1,311	1,966	3,277	TIA
42	Bellingham	Alabama St	W of Orleans St to E of Pacific St	320	160	480	UATA
42	Sumas	Garfield St/Railroad St I/S	Johnson St to Railroad St	155	78	233	SCA
45	Carnation	Milwaukee Ave	Entwistle St to NE 50th St	332	34	366	SCA
48	Redmond	148th Ave NE at NE 40th St	148th Ave NE to NE 40th St	610	915	1,525	TIA
49	Clark County	NE Highway 99 Realignment	NE 20th Ave to NE 134th St/I-5	4,043	6,645	10,688	TIA
49	Vancouver	39th St Sidewalk	I-5 Off Ramp to SR-500 Overpass	62	15	77	PFP
<b>Total</b>				<b>85,577</b>	<b>186,978</b>	<b>272,555</b>	

**1999-01 Capital Project List**  
**Transportation Improvement Board**  
**Federal Fiscal Year 1998-99**  
**Transportation Enhancement Program**  
(Dollars in Thousands)

Leg Dist	Agency	Project Name	Termini	Grant Funds	Local Agency Contrib	Total Project Cost
02,20	Pierce County	Foothills Trail Construction	South Prairie to Orting	729	393	1,122
03	Spokane	Ben Burr Trail (Design Only)	Liberty Park to South River Drive	15	2	17
03	Spokane	Regional Bicycle Enhancements		52	8	60
03,06	WA State Parks	Centennial Trail High Bridge Replacem	Summit Boulevard to Riverside Drive	295	1,405	1,700
05,41	WSDOT NW Region	I-90 Scenic Hwy Landscape Improve	Eastgate to Preston	80	60	140
05,45	King County	E Lk Sammamish Trail (Design Only)	Issaquah to Redmond	1,460	300	1,760
07	Colville	Colville 2000 Downtown Revital	5th St to Glenn Avenue	150	91	241
07	Davenport	Morgan St (SR-2) Sidewalk	8th St to Harker St	70	135	205
07	Harrington	Third St (SR-23) Enhancement	Sherlock St to SR-28	100	104	204
07	Odessa	First Ave (SR-28) Enhancement	Birch St to First St	100	405	505
07	Pend Oreille County	Tiger Gateway Project		139	53	192
07	Sprague	Downtown Revitalization	E St to B St	17	3	20
08	Benton City	Grace Ave Sidewalk Improvements	SR-225 to 13th St	85	15	100
08	Kennewick	Downtown Revitalization Phase II	Dayton St to Washington St	84	48	132
08	Kennewick	Downtown Revitalization Phase II Regnl	Dayton St to Washington St	93	52	145
09	Cheney	SR-904 Enhancement	NE Corner of SR-904 to Cheney-Pla:	298	363	661
09	Colfax	Cedar St Pathway	Sixth St to Eleventh St	171	27	198
09	Farmington	Farmington Sidewalk Restoration		42	7	48
09	Medical Lake	North Trail Project		91	87	178
09	Palouse	E Main St (SR-272) & SR-27 Improve		235	1,882	2,117
09	Rockford	Tourist & Welcome Center		15	3	18
09	Spokane	Fish Lake Trail (Design Only)	Fish Lake to Scribner Rd	35	5	40
09	WA State Parks	Steptoe Butte Scenic Overlook		90	14	104
10	Coupeville	Broadway Pedestrian Path	SR-20 to Madrona Way	60	9	69
10	Island County	Cedar Trail (Right of Way)	City of Langley to Fair Grounds	43	11	54
10	Mount Vernon	Mt Vernon CBD Improvements		424	975	1,400
10	Mount Vernon	Mt Vernon CBD Improvements Regnl		176	405	580
10	Tulalip Tribe	Intermodal Bike/Culvert Repl	27th Ave N 88th St NE to 116th St NE	197	714	911
11	King Co DOT	King St & Regnl Transit Bicycle Station		850	233	1,083
11	Seattle	SR-519 Trail Connection	I-90 to 4th Ave	1,250	1,379	2,629
11,43	Seattle	Kalakala Historic Restoration		285	190	475
12	Leavenworth	Leavenworth Visitor & Heritage Center		100	45	145
12	Link	Pedestrian Overpass Bridge	Downtown to Riverfront	210	2,566	2,776
12	Winthrop	South End Pedestrian Trail Bridge	Downtown to South City Limits	160	100	260
13	Ellensburg	Iron Horse St Park Trail (Design Only)		48	15	63
13	George	Washington Way Pedestrian Walkway	South City Limits to I-90 Frontage R	25	5	30
13	Naches	Shell Art Deco Structure Restoration		26	4	30
14	Selah	Southern Ave Bicycle Path	South First Ave to South Third Ave	44	7	51
14	Yakima	Powerhouse Canal Corridor	Powerhouse Rd to River Rd	38	9	47
14	Yakima	Downtown Sidewalk Connector		20	20	40
14	Yakima	40th Ave & Lincoln Ave Connetcs (Desg		19	19	38
15	Benton County	Wine Country Bike Path RR Crossing		61	9	70
15	Goldendale	Dntn Access Ramps Multi-Modal Improv	Brooks Ave to NW 2nd Ave	104	46	150
15	Grandview	Grandview Pathway/Sidewalk Completio	Elm St to Fir St	140	115	255
15	Prosser	Wine Country Road (Design Only)		39	6	45
15	Toppenish	Restor of Historic NPRR Engine #1364		28	14	42
15	Toppenish	Yakima Valley Rail & Steam Museum		76	23	100

**1999-01 Capital Project List**  
**Transportation Improvement Board**  
**Federal Fiscal Year 1998-99**  
**Transportation Enhancement Program**  
(Dollars in Thousands)

Leg Dist	Agency	Project Name	Termini	Grant Funds	Local Agency Contrib	Total Project Cost
15	White Salmon	Heritage Info Site Rest Room Enhance		45	15	60
16	Franklin County	Bailie Boulevard Path	R-170 to Basin City Elementary	61	9	70
16	Palouse Rtpo	Palouse Traveler Information System		74	12	85
16	Port of Walla Walla	Walla Walla Airport IC Beautification		132	41	173
16	Walla Walla	Rose St Trail	Woodland Aveune to Myra Rd	181	29	210
16,15	WA St Hist Society	Lewis & Clark Highway Enhancements	Clarkston to Pacific Ocean	452	163	615
17	Stevenson	Stevenson West Entry Park		45	22	67
19	Raymond	Willapa River Trail	SR-101 to Garden St	90	30	120
19	Westport	Westport Lighthouse Trail, Phase 2	Parking Area to Downtown Westport	320	300	620
20	Centralia	Railroad Depot Renovation Phase II		2,539	412	2,951
20	Lewis County	Packwood Bike/Ped Pathway, Stage I	SR-12 to USFS Boundary	326	104	430
20	Thurston County	Yelm-Tenino Trail Phase I Develop	Yelm to Rainier	179	96	275
20	Thurston County	Chehalis Western Trail Develop Ph 2	Fir Tree Rd to Silver Springs Rd	186	79	265
22	Lacey	Citywide Pedestrian Signing		10	5	15
22	Office of Archaeology	Washington Resource Protection Pgm		500	266	766
22	Sand Man Foundation	Tugboat "Sand Man" Restoration		280	179	459
22	Tumwater	Deschutes Parkway Area Historic Light		96	52	148
22	Tumwater	Second Ave Bicycle Improvements	Trosper Rd to H St	65	35	100
22	Tumwater	C St	Deschutes Parkway to Capitol Blvd	20	11	30
23	Poulsbo	Liberty Bay Waterfront Trail	Lemolo Shore Drive to Hostmark St	260	41	300
24	Clallam County	Deer Park Scenic Gateway Center Ph 1		195	69	265
24	Forks	Rayonier Locomotive Project		10	25	36
24	Forks	Blue Star Memorial Plaza		5	7	12
24	Port Townsend	SR-20 Shoulder Widening	Sherman St to Cleveland St	43	27	70
24	Sequim	Sequim Ave Enhancement		96	413	509
24	WA St Fish & Wildlife	Elk/Vehicle Collision Reduction		75	15	90
25	Puyallup	Puyallup River Trail Phase 2 RW		300	100	400
26	Kitsap Transit	Bremerton Transp Ctr Pedestrian Portal		200	50	250
26	Pierce Transit	Kimball Dr Park & Ride/Cushman Trail		21	21	42
27	Pierce Transit	Tacoma Dome Connections		500	530	1,030
27	Tacoma	Portland Ave Mid-Block Ped Signal	East 30th St to East 31th St	60	15	75
28	University Place	Grandview Drive West	48th St W to 64th St W	200	1,231	1,431
35	Mason County	John's Prairie Rd Pedestrian Walkway	Shelton City Limits to MCRA	119	56	175
35	Shelton	SR-3 Historic Site Acquisition		128	23	150
36	Seattle	West Lake Union Pathway Phase 2	South Lake Union to Fremont Bridge	960	320	1,280
36,43	King County	Steamer Virginia V Restoration		709	2,177	2,887
36,43	King County	Steamer Virginia V Restoration Regnl		291	602	893
38	Everett	Riverfront Walkway Phase II	Pacific Ave to North Broadway	675	110	785
38,44	Snohomish County	Interurban Trail		910	3,305	4,215
39	Snohomish	Snohomish Riverfront Trail Phase 1	D Ave to Kla Ha Ya Park	268	1,717	1,985
40	Anacortes	Tommy Thompson Parkway	11th Ave to 22nd Ave	95	71	165
40	Burlington	Downtown St Lights	Burlington Blvd to Anacortes Ave	272	118	390
40	Sedro Woolley	Historic Sedro Woolley Transp Imp		100	377	477
42	Bellingham	Alabama/Vining St Trail Crossing		75	25	100
42	Bellingham	Principal Artrl Curb Ramp Improv Proj		100	25	125
42	Ferndale	Main St Sidewalk	I-5 to Labounty Rd	120	30	150
42	Sumas	Lawson St Footbridge Replacement		102	16	118

**1999-01 Capital Project List**  
**Transportation Improvement Board**  
**Federal Fiscal Year 1998-99**  
**Transportation Enhancement Program**  
(Dollars in Thousands)

<b>Leg Dist</b>	<b>Agency</b>	<b>Project Name</b>	<b>Termini</b>	<b>Grant Funds</b>	<b>Local Agency Contrib</b>	<b>Total Project Cost</b>
42	WCCOG	Glacier Visitor Center		35	30	65
49	Vancouver	Vancouver Amtrak Station Rehab		655	823	1,478
49	Vancouver	Evergreen Corridor Bike Lanes - Ph 1	Reserve St to Grand Boulevard	284	231	515
<b>Total</b>				<b>22,329</b>	<b>26,841</b>	<b>49,170</b>

**1999-01 Capital Project List**  
**Transportation Improvement Board**  
**Federal Fiscal Year 1998-99**  
**Surface Transportation Program**  
**Statewide Competitive**  
(Dollars in Thousands)

<b>Leg Dist</b>	<b>Agency</b>	<b>Project Name</b>	<b>Termini</b>	<b>Grant Funds</b>	<b>Local Agency Contrib</b>	<b>Total Project Cost</b>
01	Snohomish County	196th St SW/Filbert Road (SR-524)	24th St to SR 527	6,000	25,115	31,115
01,32	Kenmore	SR 522 Corridor Improvements	80th Ave NE to 61st Ave NE	2,890	21,331	24,221
01,32	WSDOT NW Region	SR 522 Multimodal Project	I-5 to I-405	3,000	10,800	13,800
05	Issaquah	SE Issaquah Bypass	I-90 to South C/L	2,000	14,700	16,700
07	Colville	Colville 2000 Transportation Effic	Glenn Ave to Fifth Ave	1,000	7,400	8,400
08	Kennewick	Columbia Ctr Blvd & BNSF Grade Sep	Clearwater to Deschutes	3,700	11,300	15,000
11	Port of Seattle	East Marginal Way Overpass	MP 28.35 to Spokane St	3,000	21,817	24,817
11	WSDOT NW Region	SR-519 Multi-Modal Access Project	I-90 to Seattle Waterfront	4,000	141,040	145,040
15	Bingen	SR-14	Hood River Bridge to Williwow St	1,250	1,875	3,125
16	Walla Walla County	US 12 (Predesign, Design, RW) Phase I	SR 124 to Walla Walla	544	463	1,007
26,35	Bremerton	SR 3/SR 304 Transportation Improve	SR 3/ SR 304 I/C to Bremerton Ferry Te	5,153	31,735	36,888
30,33	Federal Way	Pacific Hwy S (SR-99) Redevelop	South 116th St to South 356th St	13,680	20,520	34,200
32	Shoreline	SR-99 Aurora Av N Multmdl Corr Proj	MP 40.47 to MP 43.50	10,775	18,125	28,900
49	Clark County	NE Hwy 99	NE 20th Ave to NE 134th St	4,043	6,645	10,688
49	Clark County	Padden Parkway	NE 78th St to NE Andresen Rd	2,300	3,874	6,174
<b>Total</b>				<b>63,335</b>	<b>336,741</b>	<b>400,076</b>

**1999-01 Capital Project List**  
**County Road Administration Board**  
**Rural Arterial Preservation Program Projects**  
(Dollars in Thousands)

<b>County</b>	<b>Road Name</b>	<b>BMP *</b>	<b>EMP **</b>	<b>Project Cost</b>	<b>Funds Requested</b>
Asotin	Snake River Road - 3	17.55	19.00	1,059	885
Asotin	Snake River Road	16.50	17.55	558	502
Benton	Travis Road	0.00	3.04	900	810
Chelan	Mission Creek Road	1.79	2.59	480	432
Chelan	Wapato Lake Road	0.00	0.50	475	428
Clallam	Deer Park Road	0.66	1.28	523	419
Clark	NE 72nd Ave 199-219	7.27	8.27	1,302	914
Columbia	Thorn Hollow Road	3.57	8.66	1,430	1,052
Columbia	Lower Whetstone Road	0.00	3.65	880	792
Cowlitz	Meeker Drive	0.54	1.44	860	720
Cowlitz	South Silver Lake Road	0.90	2.05	600	486
Douglas	Mcneil Canyon Road	1.87	4.31	2,217	1,995
Ferry	Manila Creek - 3	4.30	6.30	545	491
Ferry	Bridge Creek - 8	26.15	28.90	935	841
Ferry	Bridge Creek - 6	23.40	26.15	935	841
Ferry	Hall Creek - 1	31.97	34.17	748	673
Franklin	Moon Road	1.75	3.11	500	450
Garfield	Gould City - Mayview Road	6.82	10.01	2,086	1,877
Garfield	Gould City - Mayview -2	1.78	6.82	1,722	821
Grant	W-NE Road	0.00	9.06	1,418	1,276
Grant	K-SE / 1-SE Road	0.00	2.55	387	348
Grays Harbor	North River Road	3.61	4.10	1,250	1,125
Grays Harbor	Middle Satsop Road	2.60	3.10	600	540
Grays Harbor	South Bank Road	11.20	11.90	730	657
Island	Monroe Landing Road	0.39	0.83	520	416
Island	Monroe Landing Road	0.83	1.66	730	500
King	SE Petrovitsky Road	0.00	2.65	236	172
King	Preston - Fall City Road	1.20	1.25	373	250
King	SE Petrovitsky at 196 Ave SE	3.15	3.28	538	480
King	Kent Kangley Road	3.43	6.58	165	120
King	SW Quartermaster Road	2.15	3.30	95	64
King	NE 124th Street	2.56	3.60	120	90
Kitsap	Little Boston Road NE	3.46	4.45	1,114	500
Kitsap	Glenwood Road #3	4.40	5.89	662	500
Kitsap	Glenwood Road SW #4	5.98	6.24	262	210
Kittitas	Reecer Creek Road	0.62	2.26	1,100	990
<i>* BMP = Beginning Mile Post, ** EMP = Ending Mile Post</i>					
Klickitat	Klickitat - Appleton	0.00	4.66	1,290	1,161
Lewis	Swofford Road	0.00	1.75	572	514
Lincoln	Mohler Road	3.50	7.24	800	720
Mason	Sand Hill Road	0.33	2.66	1,932	800
Mason	Johns Prairie Road	2.52	3.45	512	362
Okanogan	Old 97	17.71	20.06	1,645	1,481



**1999-01 Capital Project List**  
**County Road Administration Board**  
**Rural Arterial Preservation Program Projects**  
(Dollars in Thousands)

<b>County</b>	<b>Road Name</b>	<b>BMP *</b>	<b>EMP **</b>	<b>Project Cost</b>	<b>Funds Requested</b>
Okanogan	Robinson Canyon Road	0.12	1.58	1,181	1,063
Pacific	68th Pl & V St	0.00	0.76	300	270
Pacific	N Street & 295th	0.00	0.27	332	298
Pend Oreille	Sullivan Lake Inlet Br	9.18	9.20	616	121
Pend Oreille	Deer Valley Road	3.79	7.90	1,150	1,008
Pend Oreille	Leclerc South Road	3.68	6.02	960	727
Pierce	South Prairie Road	2.32	2.67	625	500
Pierce	Rosedale Street NW	0.94	1.31	1,250	1,100
Skagit	Cook Road - 1	1.86	3.22	1,160	500
Skagit	Cook Road	3.22	4.47	1,365	500
Skamania	Canyon Creek Road	1.12	4.15	406	365
Snohomish	Lowell Snohomish R Road	5.30	5.78	500	450
Snohomish	Airport Way/Lowell Rd	1.04	1.10	360	324
Spokane	Bigelow Gulch Road	0.64	1.29	3,050	2,745
Spokane	Prairie View Road	0.00	4.08	3,203	2,882
Stevens	Ford - Wellpinit Road	7.11	13.11	1,390	920
Stevens	Flowery Trail Road	0.00	13.98	12,117	825
Thurston	Reservation Road SE	0.00	2.24	1,600	1,035
Thurston	Hawks Prairie Road NE	0.00	1.09	990	792
Wahkiakum	East Sunny Sands Road	0.00	1.75	112	101
Walla Walla	Whitman Bridge	5.00	5.08	1,045	188
Walla Walla	Dodd Road West	0.00	1.00	650	585
Whatcom	Park Road	0.00	1.28	1,400	500
Whatcom	Park Road	1.28	2.78	1,600	500
Whatcom	Marine Drive	0.00	0.85	1,100	500
Whitman	Rock Creek Bridge	1.79	1.89	1,130	226
Whitman	Farmington Road	10.24	10.80	344	245
Yakima	Donald Wapato Rd Br 395	0.00	0.10	3,836	758
Yakima	Track Road	0.00	4.08	1,250	1,125

\* BMP = Beginning Mile Post, \*\* EMP = Ending Mile Post

**1999-01 Capital Project List**  
**Freight Mobility Strategic Investment Board**  
(Dollars in Millions)

<b>Rank</b>	<b>Lead Agency</b>	<b>Project Name</b>	<b>Total Project Cost</b>	<b>FMSIB Share</b>	<b>Accum FMSIB Share</b>
1	WSDOT	SR 519 Intermodal Access Project	146.89	38.60	38.60
2	WSDOT	SR 509 South Access Completion	167.04	50.00	88.60
3	Port of Seattle	East Marginal Way Ramps	23.60	6.92	95.52
4	WSDOT	SR 509/Port of Tacoma Rd. Grade Separation	33.67	9.00	104.52
5	WSDOT	SR 167, SR 509 to SR 161	44.53	12.20	116.72
6	Port of Longview	Port of Longview Alternate Rail Corridor	11.62	2.80	119.52
7	WSDOT	I-90 Snowshed	153.80	45.60	165.12
8	Kelso	Allen Street Bridge Replacement	25.50	3.11	168.23
9	Port of Everett	California St. Overcrossing/ Port of Everett	10.00	5.00	173.23
10	Port of Tacoma	Lincoln Ave. Grade Separation	8.40	4.20	177.43
11	Everett	38th St. Railway Overcrossing/ Riverfront Parkway	16.00	7.30	184.73
12	Union Gap	Valley Mall Blvd. Extension	10.00	4.98	189.70
13	Seattle	South Spokane St. Viaduct	57.57	25.00	214.70
14	Auburn	South 277th St. (BNSF & UPSP)	35.85	13.80	228.50
15	Puyallup	Shaw Rd. Extension	15.00	6.00	234.50
16	Prosser	Wine Country Rd.	13.50	8.78	243.28
17	Port of Pasco	SR 397 Ainsworth Ave. Grade Crossing	7.97	5.18	248.46
18	Tacoma	D St. Grade Separation	22.50	9.15	257.61
19	Auburn	3rd St. SW/BNSF	27.60	10.00	267.61
20	Pierce County	North Canyon Rd. Exten/BNSF Overcrossing	6.00	2.00	269.61
21	Kennewick	Columbia Center Blvd. Railroad Crossing	15.00	6.00	275.61
22	Pierce County	8th St. East / BNSF Mainline Grade Separation	10.00	4.00	279.61
23	Tukwila	S. 180th St. Grade Separation	15.00	6.00	285.61
24	Colville	Colville Alternate Truck Route	5.50	2.00	287.61
25	Walla Walla	SR 125/ SR 12 Interconnect (Myra Rd. Exten.)	6.50	4.23	291.83
26	Kennewick	Edison St. Railroad Crossing	13.00	5.20	297.03
27	Kennewick	Washington St. Railroad Crossing	12.00	4.80	301.83
28	Port of Kalama	Port of Kalama Industrial Park Bridge	3.60	1.80	303.63
29	Everett	E. Marine View Drive Widening	6.10	0.60	304.23
30	WSDOT	SR 18 Weyerhauser Way to SR 167 Truck Lane	10.61	6.90	311.13
31	Benton County	Port of Kennewick Road (Exten. of Piert Rd.)	1.84	0.52	311.65
32	WSDOT	SR 28, SR 2 / 97 to 9th St.	31.50	17.26	328.91
33	WSDOT	I-90 Argonne to Sullivan	28.75	14.00	342.91
<b>Total</b>			<b>996.42</b>	<b>342.91</b>	

# Transportation Budget - Agency Detail

## DIRECTORY

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## How to Use the Agency Detail Reports

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For most policy items in each agency detail report, there is a corresponding comment with the same number. Each comment includes a description of the policy item and a chronology of the decisions that occurred throughout the budget process for that item.

The steps of the chronology are as follows:

AGY VER.....Agency Version

GOV VER.....Governor Recommendation

HTC VER.....As passed House Transportation Committee

STC VER.....As passed Senate Transportation Committee

SEN FL2 .....As passed Senate Floor Sine Die

LEG FIN .....As passed by the Legislature in Special Session

ENACTED.....As signed by the Governor, including vetoes

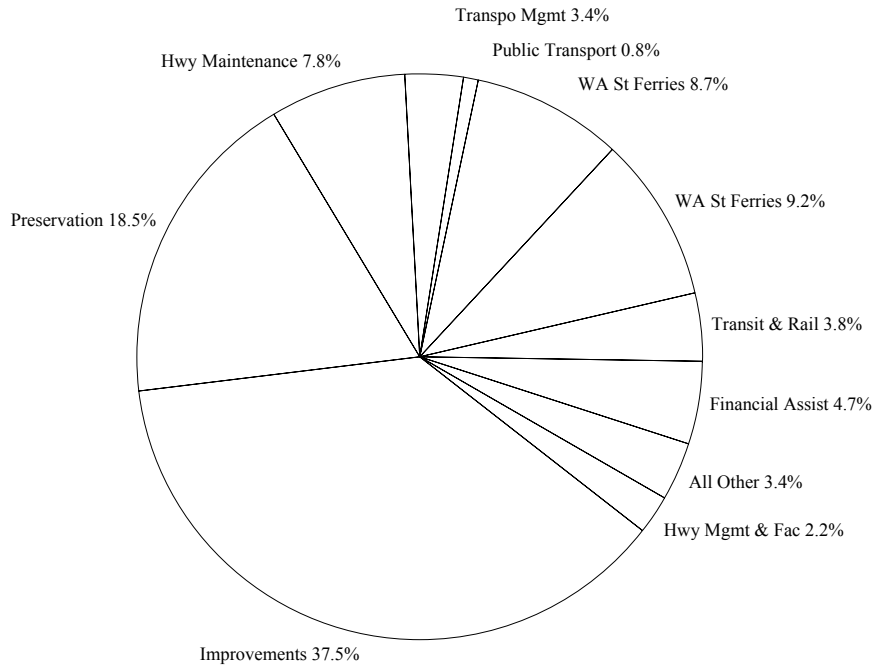
Appropriation amounts are abbreviated using “M” for millions and “K” for thousands. Not all steps are represented for each policy item; if not identified, the decision did not change from the previous step.

Legislative intent is expressed in both budget notes and budget provisos. Refer to the Transportation Budget, Chapter 1, Laws of 1999, 1<sup>st</sup> sp.s., Partial Veto (ESHB 1125), for provisos not described in these budget notes.

**1999-01 Washington State Transportation Budget  
Chapter 1, Laws of 1999, 1st sp.s., Partial Veto (ESHB 1125)  
Total Appropriated Funds**

(Dollars in Thousands)

**DEPARTMENT OF TRANSPORTATION  
Total Operating and Capital**



**Program**

Pgm D - Highway Management & Facilities	71,055
Pgm I - Highway Construction & Improvements	1,229,877
Pgm P - Highway Construction & Preservation	606,516
Pgm M - Highway Maintenance	255,730
Pgm S - Transportation Management	110,804
Pgm V - Public Transportation	25,391
Pgm W - Washington State Ferries - Capital	285,220
Pgm X - Washington State Ferries	303,014
Pgm Y - Transit & Rail	126,094
Pgm Z - Financial Assistance	155,577
All Other Programs	<u>113,241</u>
<b>Total</b>	<b>3,282,519</b>

*All Other Programs includes: Pgm F (\$4.4 million), Pgm K (\$11.4 million), Pgm Q (\$39.1 million), Pgm T (\$30.5 million), and Pgm U (\$27.9 million).*

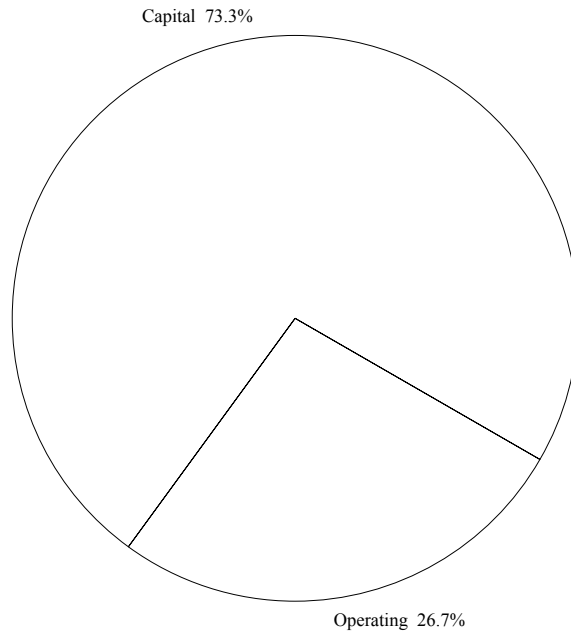
**1999-01 Washington State Transportation Budget  
Chapter 1, Laws of 1999, 1st sp.s., Partial Veto (ESHB 1125)**

**Total Appropriated Funds**

(Dollars in Thousands)

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**DEPARTMENT OF TRANSPORTATION  
Operating and Capital Comparison**



**Department of Transportation**

Operating	875,085
Capital	2,407,434
<b>Total</b>	<b>3,282,519</b>

**1999-01 Washington State Transportation Budget  
Chapter 1, Laws of 1999, 1st sp.s., Partial Veto (ESHB 1125)**

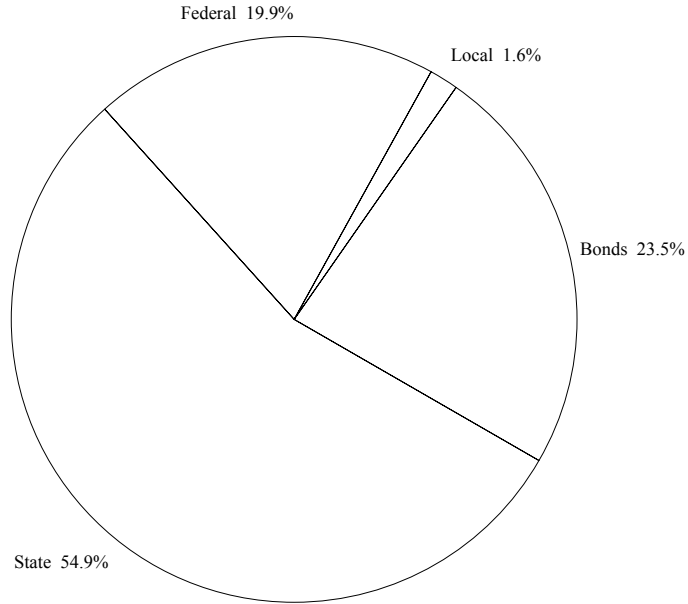
**Total Appropriated Funds**

(Dollars in Thousands)

**DEPARTMENT OF TRANSPORTATION**

**Components by Fund Type**

**Total Operating and Capital**



<b>Fund Type</b>	
State	1,803,653
Federal	652,868
Local	53,605
Bonds	<u>772,393</u>
<b>Total</b>	<b>3,282,519</b>



**Department of Transportation**  
**Program D - Highway Management & Facilities - Operating**  
Total Appropriated Funds  
(Dollars in Thousands)

	Enacted
<b>1997-99 Expenditure Authority</b>	<b>49,441</b>
1999 Supplemental *	-275
<b>Total 1997-99 Biennium</b>	<b>49,166</b>
<hr/>	
<b>1999-01 Maintenance Level</b>	<b>46,094</b>
<b>Policy Items</b>	
1. General Inflation	-793
2. Interagency Agreement OMWBE	325
3. Additional Facility Space	331
4. New Facility Operating Costs	312
5. Efficiencies	-1,427
6. S Central Reg HQ Office Space Needs	66
<b>Total 1999-01 Biennium</b>	<b>44,908</b>

**Comments:**

- |  |  |
|--|--|
| <p>1. GENERAL INFLATION - General inflation added within maintenance level is removed under policy level. (Motor Vehicle Fund-State)</p> <p>AGY VER: 0<br/>GOV VER: (0.8 M)<br/>HTC VER: (0.8 M)<br/>STC VER: (0.8 M)<br/>LEG FIN: (0.8 M)<br/>ENACTED: (0.8 M)</p>  | <p>5. EFFICIENCIES - Chapter 348, Laws of 1998, Partial Veto (ESSB 6456 - 1998 Supplemental Transportation Budget), directed the Secretary of Transportation to implement efficiency measures: a) as identified by the Department focusing on administration services and programs; and b) as recommended by the Joint Legislative Audit and Review Committee performance audit. (Motor Vehicle Fund-State)</p> <p>HTC VER: (1.4 M)<br/>STC VER: (1.4 M)<br/>LEG FIN: (1.4 M)<br/>ENACTED: (1.4 M)</p> |
| <p>2. INTERAGENCY AGREEMENT OMWBE - Provides increased funding for Disadvantaged Business Enterprises certifications by the Office of Minority and Women's Business Enterprises (OMWBE) as required by federal regulations. (Motor Vehicle Fund-State)</p> <p>AGY VER: 0.3 M<br/>GOV VER: 0.3 M<br/>HTC VER: 0.3 M<br/>STC VER: 0.3 M<br/>LEG FIN: 0.3 M<br/>ENACTED: 0.3 M</p>  | <p>6. S CENTRAL REG HQ OFFICE SPACE NEEDS - Provides funding for the operational costs of additional office space for project engineers at the South Central Regional Headquarters in Union Gap. (Motor Vehicle Fund-State)</p> <p>AGY VER: 66 K<br/>GOV VER: 0<br/>HTC VER: 66 K<br/>STC VER: 66 K<br/>LEG FIN: 66 K<br/>ENACTED: 66 K</p>  |
| <p>3. ADDITIONAL FACILITY SPACE - Previously approved staffing for the rail program, and current unacceptable working conditions for the Olympia Service Center accounting office, necessitate the need for additional facilities space in the Olympia area. (Motor Vehicle Fund-State)</p> <p>AGY VER: 0.3 M<br/>GOV VER: 0.3 M<br/>HTC VER: 0.3 M<br/>STC VER: 0.3 M<br/>LEG FIN: 0.3 M<br/>ENACTED: 0.3 M</p>   | <p>* Please see the 1999 Supplemental Transportation Budget section for additional information.</p>  |
| <p>4. NEW FACILITY OPERATING COSTS - Provides funding for maintenance and operational activities to support maintenance sand storage facilities at White Pass, Geiger (Spokane), and Bullfrog (Cle Elum). Also supports additional square footage at the Kelso professional engineering office and added facilities for radio system projects. (Motor Vehicle Fund-State)</p> <p>AGY VER: 0.6 M<br/>GOV VER: 0.6 M<br/>HTC VER: 0.3 M<br/>STC VER: 0.3 M<br/>LEG FIN: 0.3 M<br/>ENACTED: 0.3 M</p> |  |

**Department of Transportation**  
**Program D - Plant Construction & Supervision**  
Total Appropriated Funds  
(Dollars in Thousands)

	<b>Enacted</b>
<b>1997-99 Expenditure Authority</b>	<b>21,696</b>
1999 Supplemental *	-435
<b>Total 1997-99 Biennium</b>	<b>21,261</b>
<hr/>	
<b>1999-01 Maintenance Level</b>	<b>13,276</b>
<b>Policy Items</b>	
1. Transportation Building Predesign	100
2. Southwest Region Facility Loan	5,535
3. Year 2000 Business Plan	1,400
4. S Central Reg HQ Office Space Needs	716
5. Reapprops From 1997-99 Biennium	4,410
6. Southwest Region Fac Consolidation	710
<b>Total 1999-01 Biennium</b>	<b>26,147</b>

**Comments:**

- |   |  |
|---|--|
| <p>1. TRANSPORTATION BUILDING PREDESIGN - Funding is provided for predesign for a transportation building which will consolidate multiple leased transportation facilities into one building. The predesign is to be completed by January 31, 2000. (Motor Vehicle Fund-State)</p> <p>HTC VER: 0.7 M<br/>STC VER: 0.1 M    To contract with the Department of General Administration to conduct an analysis of future transportation-related facility office space needs in Thurston County over the next 10 years.</p> <p>LEG FIN: 0.1 M<br/>ENACTED: 0.1 M</p>  | <p>4. S CENTRAL REG HQ OFFICE SPACE NEEDS - Funding is provided to remodel the Union Gap facilities. (Motor Vehicle Fund-State)</p> <p>AGY VER: 0.7 M<br/>GOV VER: 0<br/>HTC VER: 0.7 M<br/>STC VER: 0.7 M<br/>LEG FIN: 0.7 M<br/>ENACTED: 0.7 M</p>   |
| <p>2. SOUTHWEST REGION FACILITY LOAN - Funding is provided to acquire a new regional office for the Department of Transportation southwest region. This office will be co-located with the Washington State Patrol (WSP). The Motor Vehicle Fund is to be reimbursed by the sale of current facilities, including the WSP office site and the Fisher Pit quarry. (Motor Vehicle Fund-State)</p> <p>AGY VER: 14.5 M    Agency submitted an errata to the original budget request.</p> <p>GOV VER: 0<br/>HTC VER: 14.5 M<br/>STC VER: 0<br/>SEN FL2: 5.5 M    The agency will use certificates of participation (COPs) to acquire and remodel the facility. This item pays for two years of principle and interest. The agency will still sell facilities to reimburse the Motor Vehicle Fund.</p> <p>LEG FIN: 5.5 M<br/>ENACTED: 5.5 M</p> | <p>5. REAPPROPS FROM 1997-99 BIENNIUM - Reappropriations from the 1997-99 biennium are for expenditure items moved to the 1999-01 biennium. (Motor Vehicle Fund-State)</p> <p>HTC VER: 4.4 M<br/>STC VER: 4.4 M<br/>LEG FIN: 4.4 M<br/>ENACTED: 4.4 M</p>  |
| <p>3. YEAR 2000 BUSINESS PLAN - Funding is provided for the acquisition of additional power generation capability to support vital business services in the likely event that normal power is disrupted at the outset of the new millenium. This plan is an addendum to the Department's disaster preparedness plan. (Motor Vehicle Fund-State)</p> <p>STC VER: 2.8 M<br/>LEG FIN: 1.4 M<br/>ENACTED: 1.4 M</p>   | <p>6. SOUTHWEST REGION FAC CONSOLIDATION - Consolidates Kozy Kamp and Longview engineering offices in a new complex in the North Vancouver area. Also provides additional space for existing Kelso engineering office, acquisition of a light industrial site, and a future site for the regional headquarters activities. (Motor Vehicle Fund-State)</p> <p>AGY VER: 5.6 M<br/>GOV VER: 0<br/>HTC VER: 2.9 M    Funding for the consolidation of Kozy Kamp and Longview engineering offices is not needed due to funding provided for the new regional headquarters.</p> <p>STC VER: 3.4 M    Does not provide for the site acquisition for regional headquarters activities.</p> <p>LEG FIN: 0.7 M    Funding is provided to expand the Kelso engineering office only.</p> <p>ENACTED: 0.7 M</p> |

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



**Department of Transportation**  
**Program F - Aviation**  
Total Appropriated Funds  
(Dollars in Thousands)

	<b>Enacted</b>
<b>1997-99 Expenditure Authority</b>	<b>4,242</b>
<b>1999-01 Maintenance Level</b>	<b>2,979</b>
<b>Policy Items</b>	
1. General Inflation	-63
2. Safety Inspections	100
3. Airport Assistance Grants	900
4. State-Operated Airports	100
5. Aviation Planning	150
6. Equipment Maintenance & Replacement	220
7. Update Publications	30
<b>Total 1999-01 Biennium</b>	<b>4,416</b>

**Comments:**

1. GENERAL INFLATION - General inflation added within maintenance level is removed under policy level. (Aeronautics Account-State)
 

Account-State)

STC VER: 220 K  
LEG FIN: 220 K  
ENACTED: 220 K

GOV VER: (63 K)  
HTC VER: (63 K)  
STC VER: (63 K)  
ENACTED: (63 K)
  
7. UPDATE PUBLICATIONS - Additional funding is provided to update publications. (Aeronautics Account-State)
 

STC VER: 30 K  
LEG FIN: 30 K  
ENACTED: 30 K
  
2. SAFETY INSPECTIONS - Additional funding is provided for annual airport safety inspections of public use airports. The information collected during the inspections is used by the Federal Aviation Administration (FAA) to compile the airport facilities directory and other pilot information publications. Due to federal reductions, the timing of the safety inspections has been reduced from once a year to approximately once every 2 1/2 years. (Aeronautics Account-State)
 

STC VER: 100 K  
LEG FIN: 100 K  
ENACTED: 100 K
  
3. AIRPORT ASSISTANCE GRANTS - Additional funding is provided for airport assistance grants which are used to maintain and preserve public use airports. (Aeronautics Account-State)
 

STC VER: 0.9 M  
LEG FIN: 0.9 M  
ENACTED: 0.9 M
  
4. STATE-OPERATED AIRPORTS - Additional funding is provided for maintenance and preservation of state-owned and state-operated airports. (Aeronautics Account-State)
 

STC VER: 100 K  
LEG FIN: 100 K  
ENACTED: 100 K
  
5. AVIATION PLANNING - Funding is provided for consultant assistance with the Airport Encroachment Act, RCW 36.70, and for matching funds on an FAA grant for pavement evaluations. (Aeronautics Account-State)
 

STC VER: 150 K  
LEG FIN: 150 K  
ENACTED: 150 K
  
6. EQUIPMENT MAINTENANCE & REPLACEMENT - Funding is provided for increases in aircraft maintenance, specialized equipment maintenance, and obsolete equipment replacement, such as navigational equipment. (Aeronautics

**Department of Transportation**  
**Program I1 - Improvements - Mobility**  
Total Appropriated Funds  
(Dollars in Thousands)

	<b>Enacted</b>
<b>1997-99 Expenditure Authority</b>	<b>452,900</b>
1999 Supplemental *	-43,500
<b>Total 1997-99 Biennium</b>	<b>409,400</b>
<hr/>	
<b>1999-01 Maintenance Level</b>	<b>242,102</b>
<b>Policy Items</b>	
1. TEA-21 High Priority Project Match	6,388
2. Efficiencies	-3,213
3. Narrows Bridge PPI Project	50,000
4. Additional Mobility Projects	105,068
5. Corridor Investments	114,300
6. Core HOV Projects	198,179
7. Freight Mobility Projects	4,019
8. Environmental & Engineering Svc Ctr	8,000
9. Consultant Administration	970
10. Reapprops From 1997-99 Biennium	38,254
11. State Infrastructure Bank	3,500
<b>Total 1999-01 Biennium</b>	<b>767,567</b>

**Comments:**

1. TEA-21 HIGH PRIORITY PROJECT MATCH - This item provides the state matching funds required to receive federal funds for high priority projects identified in the Transportation Equity Act for the 21st Century (TEA-21). These funds are in addition to federal appropriations available to the Department from the Federal Highway Administration and can only be expended on the identified projects. (Motor Vehicle Fund-State)
 

AGY VER: 6.4 M GOV VER: 6.4 M HTC VER: 6.4 M STC VER: 6.4 M LEG FIN: 6.4 M ENACTED: 6.4 M	congestion relief. (Motor Vehicle Fund-State, Motor Vehicle Fund-Local)  AGY VER: 159.1 M GOV VER: 18.6 M HTC VER: 96.5 M STC VER: 105.9 M LEG FIN: 105.1 M  ENACTED: 105.1 M
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One-year funding for the NE 44th Street Interchange. The Department of Transportation and the city of Renton are to submit funding proposals to the 2000 Legislature.
  
2. EFFICIENCIES - Chapter 348, Laws of 1998, Partial Veto (ESSB 6456 - 1998 Supplemental Transportation Budget), directed the Secretary of Transportation to implement efficiency measures: a) as identified by the Department focusing on administration services and programs; and b) as recommended by the Joint Legislative Audit and Review Committee performance audit. (Transportation Account-State)
 

HTC VER: (3.2 M) STC VER: (3.2 M) LEG FIN: (3.2 M) ENACTED: (3.2 M)	
--	--
  
3. NARROWS BRIDGE PPI PROJECT - Provides funding from the Public/Private Initiative (PPI) Project for the approaches to the second Narrows Bridge which includes Jackson Avenue to the bridge, the bridge to the new interchange on the westside, and the new interchange. Funding is also provided for seismic retrofitting of the current Narrows Bridge. (Motor Vehicle Fund-State, Transportation Account-State)
 

SEN FLR: 50.0 M LEG FIN: 50.0 M ENACTED: 50.0 M	
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4. ADDITIONAL MOBILITY PROJECTS - Additional funding is provided for the construction of statewide mobility improvement projects that address

## Department of Transportation Program I1 - Improvements - Mobility

5. CORRIDOR INVESTMENTS - The threat that congestion poses to our urban economy is so severe that it demands a targeted response focused on key urban corridors. This item provides funding for the construction, design, and right-of-way acquisition costs associated with congestion relief projects for the following corridors: State Route (SR) 509, SR 525, SR 522, SR 395 North Spokane Freeway, and SR 519. (Motor Vehicle Fund-State)
- AGY VER: 115.8 M  
GOV VER: 142.1 M Proposes funding corridors with a dedicated revenue source, adds SR 18, SR 539, and removes SR 519, which is funded in the Freight Mobility Program.  
HTC VER: 113.6 M Adopts the Transportation Commission corridor program with the exception of SR 522, Snohomish River to SR 2.  
STC VER: 114.3 M Adopts the Transportation Commission corridor program with the SR 525, SR 99 to SR 526 project re-aged.  
LEG FIN: 114.3 M  
ENACTED: 114.3 M
6. CORE HOV PROJECTS - A sound transportation system includes alternatives to single-occupant vehicle traffic. The High Occupancy Vehicle (HOV) system for car pools and buses is one component of an overall effort to reduce congestion and delays. This item provides funding for the construction, design, and right-of-way acquisition costs associated with the Core HOV system. Investments on Interstate 5 would complete a near continuous system of HOV lanes from downtown Everett to Federal Way. HOV lanes would also stretch the entire length of Interstate 405 and would continue on SR 167 to south of Auburn. (Motor Vehicle Fund-State, Transportation Account-State)
- AGY VER: 240.0 M  
GOV VER: 153.9 M  
HTC VER: 175.5 M Adds HOV lanes on SR 16.  
STC VER: 186.0 M Would provide for continuous lanes on I-5 from Everett to SR 16.  
SEN FL2: 198.2 M Adds HOV lanes on SR 16.  
LEG FIN: 198.2 M  
ENACTED: 198.2 M
7. FREIGHT MOBILITY PROJECTS - Provides funding for the Freight Mobility Strategic Investment Board (FMSIB) projects share of selected freight mobility projects. These funds shall not be expended until approved by FMSIB. (Motor Vehicle Fund-State)
- GOV VER: 0  
HTC VER: 4.0 M  
STC VER: 4.0 M  
LEG FIN: 4.0 M  
ENACTED: 4.0 M
8. ENVIRONMENTAL & ENGINEERING SVC CTR - Fully capitalizes the remaining balance of the advanced environmental mitigation revolving fund. (Transportation Account-State)
- AGY VER: 8.0 M  
GOV VER: 0 Funded in the Environmental Retrofit subprogram.  
HTC VER: 8.0 M  
STC VER: 8.0 M  
LEG FIN: 8.0 M  
ENACTED: 8.0 M
9. CONSULTANT ADMINISTRATION - Provides funding for positions in the environmental and engineering service center for training and documentation requirements. (Motor Vehicle Fund-State)
- AGY VER: 1.0 M  
GOV VER: 0  
HTC VER: 1.0 M  
STC VER: 1.0 M  
LEG FIN: 1.0 M  
ENACTED: 1.0 M
10. REAPPROPS FROM 1997-99 BIENNIUM - Reappropriations from the 1997-99 biennium are for expenditure items moved to the 1999-01 biennium. (Motor Vehicle Fund-State, High Capacity Transportation Account-State, Special Category C Account-State, Transportation Account-State)
- HTC VER: 38.3 M  
STC VER: 38.3 M  
LEG FIN: 38.3 M  
ENACTED: 38.3 M
11. STATE INFRASTRUCTURE BANK - The State Infrastructure Bank provides low-cost financing for transportation infrastructure projects sponsored by the Department or local agencies. Funding is provided for the capitalization of the State Infrastructure Bank. This investment, in addition to available federal support and required state match, will enable the State Infrastructure Bank to market its capabilities to provide low interest loans or credit enhancements. Funding will be transferred to the Transportation Infrastructure Account as needed. (Transportation Infrastructure Account-State, Transportation Infrastructure Account-Local)
- AGY VER: 3.5 M  
GOV VER: 3.5 M  
HTC VER: 3.5 M  
STC VER: 3.5 M  
LEG FIN: 3.5 M  
ENACTED: 3.5 M

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

**Department of Transportation**  
**Program I2 - Improvements - Safety**  
Total Appropriated Funds  
(Dollars in Thousands)

	<b>Enacted</b>
<b>1997-99 Expenditure Authority</b>	<b>108,157</b>
1999 Supplemental *	-1,000
<b>Total 1997-99 Biennium</b>	<b>107,157</b>
<hr/>	
<b>1999-01 Maintenance Level</b>	<b>140,350</b>
<b>Policy Items</b>	
1. TEA-21 High Priority Project Match	488
2. Efficiencies	-2,086
3. Development Services Increase	2,038
4. Additional Safety Improvements	26,796
5. Reapprops From 1997-99 Biennium	2,100
<b>Total 1999-01 Biennium</b>	<b>169,686</b>

**Comments:**

1. TEA-21 HIGH PRIORITY PROJECT MATCH - This item provides state matching funds required to receive federal funds for high priority projects identified in the Transportation Equity Act for the 21st Century (TEA-21). These funds are in addition to federal appropriations available to the Department from the Federal Highway Administration and can only be expended on the identified projects. (Motor Vehicle Fund-State)
 

AGY VER:	22.0 M
GOV VER:	21.8 M
HTC VER:	23.7 M
STC VER:	26.8 M
LEG FIN:	26.8 M
ENACTED:	26.8 M

AGY VER:	0.5 M
GOV VER:	0.5 M
HTC VER:	0.5 M
STC VER:	0.5 M
LEG FIN:	0.5 M
ENACTED:	0.5 M
  
5. REAPPROPS FROM 1997-99 BIENNIUM - Reappropriations from the 1997-99 biennium are for expenditure items moved to the 1999-01 biennium. (Motor Vehicle Fund-State)
 

HTC VER:	2.1 M
STC VER:	2.1 M
LEG FIN:	2.1 M
ENACTED:	2.1 M
  
2. EFFICIENCIES - Chapter 348, Laws of 1998, Partial Veto (ESSB 6456 - 1998 Supplemental Transportation Budget), directed the Secretary of Transportation to implement efficiency measures: a) as identified by the Department focusing on administration services and programs; and b) as recommended by the Joint Legislative Audit and Review Committee performance audit. (Motor Vehicle Fund-State)
 

HTC VER:	(2.1 M)
STC VER:	(2.1 M)
LEG FIN:	(2.1 M)
ENACTED:	(2.1 M)
  
3. DEVELOPMENT SERVICES INCREASE - This item provides positions and funding to review local development plans for impacts to the state highway system. This funding is necessitated by the increased demand for assessments of the effects of local land use proposals on state transportation facilities. Recent economic and population growth have also contributed to this increase. (Motor Vehicle Fund-State)
 

AGY VER:	2.0 M
GOV VER:	2.0 M
HTC VER:	2.0 M
STC VER:	2.0 M
LEG FIN:	2.0 M
ENACTED:	2.0 M
  
4. ADDITIONAL SAFETY IMPROVEMENTS - Funding is provided for some of the highest priority safety construction projects identified by the Department. These funds will address short sections of highway that exhibit accident rates above the statewide average, high accident corridors (typically greater than one mile), signals and channelization, and intersections that have a high accident potential and need an interchange or grade separation. (Motor Vehicle Fund-State)

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

**Department of Transportation**  
**Program I3 - Improvements - Economic Initiatives**  
Total Appropriated Funds  
(Dollars in Thousands)

	<b>Enacted</b>
<b>1997-99 Expenditure Authority</b>	<b>95,554</b>
1999 Supplemental *	-200
<b>Total 1997-99 Biennium</b>	<b>95,354</b>
<hr/>	
<b>1999-01 Maintenance Level</b>	<b>115,620</b>
<b>Policy Items</b>	
1. Additional Econ Initiative Projects	37,281
2. TEA-21 High Priority Project Match	2,624
3. Efficiencies	-417
4. Special Category C Projects	33,099
5. CVISN Weigh-In-Motion Capital	5,800
6. International Mobility and Trade	300
7. Freight Mobility Projects	30,901
8. Highway and Bridge Restrictions	7,000
9. All Weather Highways	1,800
10. Border Crossings/Trade Corridors	1,000
11. Reapprops From 1997-99 Biennium	22,200
<b>Total 1999-01 Biennium</b>	<b>257,208</b>

**Comments:**

- |   |   |
|---|---|
| <p>1. ADDITIONAL ECON INITIATIVE PROJECTS - Provides funding for additional economic initiative projects. (Motor Vehicle Fund-State, Motor Vehicle Fund-Local)</p> <p>AGY VER: 5.0 M<br/>GOV VER: 0<br/>HTC VER: 33.5 M<br/>STC VER: 37.3 M<br/>LEG FIN: 37.3 M<br/>ENACTED: 37.3 M</p>   | <p>for an additional \$90 million in bonds. The \$33 million appropriation proposed in this item will be used for preconstruction and construction work on State Route 18 and the North Spokane Corridor. Funding for this item is contingent upon the approval of the Department's request for \$90 million in additional bond authority. (Special Category C Account-State)</p> <p>AGY VER: 33.1 M<br/>GOV VER: 33.1 M<br/>HTC VER: 33.1 M<br/>STC VER: 33.1 M<br/>LEG FIN: 33.1 M<br/>ENACTED: 33.1 M</p>  |
| <p>2. TEA-21 HIGH PRIORITY PROJECT MATCH - This item provides the state matching funds required to receive federal funds for high priority projects identified in the Transportation Equity Act for the 21st Century (TEA-21). These funds are in addition to federal appropriations available to the Department from the Federal Highway Administration and can only be expended on the identified projects. (Motor Vehicle Fund-State)</p> <p>AGY VER: 2.6 M<br/>GOV VER: 2.6 M<br/>HTC VER: 2.6 M<br/>STC VER: 2.6 M<br/>LEG FIN: 2.6 M<br/>ENACTED: 2.6 M</p> | <p>5. CVISN WEIGH-IN-MOTION CAPITAL - This item provides funding for improvements to implement weigh-in-motion capabilities and other facilities that coincide with the Department's investments in the Commercial Vehicle Information Systems Network (CVISN) deployment. Weigh-in-motion technology utilizes sophisticated radar to weigh trucks while they are moving. (Motor Vehicle Fund-State)</p> <p>GOV VER: 7.8 M<br/>HTC VER: 5.8 M<br/>STC VER: 7.7 M<br/>LEG FIN: 5.8 M<br/>ENACTED: 5.8 M</p> <p>Contingent upon approval of increased trip permit fees.<br/>Not contingent on approval of increased trip permit fees.<br/>Not contingent on approval of increased trip permit fees.<br/>Not contingent on approval of increased trip permit fees.</p> |
| <p>3. EFFICIENCIES - Chapter 348, Laws of 1998, Partial Veto (ESSB 6456 - 1998 Supplemental Transportation Budget), directed the Secretary of Transportation to implement efficiency measures: a) as identified by the Department focusing on administration services and programs; and b) as recommended by the Joint Legislative Audit and Review Committee performance audit. (Motor Vehicle Fund-State)</p> <p>HTC VER: (0.4 M)<br/>STC VER: (0.4 M)<br/>LEG FIN: (0.4 M)<br/>ENACTED: (0.4 M)</p>  |   |
| <p>4. SPECIAL CATEGORY C PROJECTS - The current gas tax revenues deposited into the Special Category C Account are sufficient to support the debt service</p>   |   |



## Department of Transportation Program I3 - Improvements - Economic Initiatives

6. INTERNATIONAL MOBILITY AND TRADE - Washington's economy is the most trade dependent of any state in the United States. Washington's international border regions are integral to the economic vitality of the state. This item funds an origin-destination study for the Washington State border region commonly known as the Cascade Gateway and provides support for the International Mobility and Trade Corridor project. (Motor Vehicle Fund-State)

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

GOV VER: 0.3 M  
HTC VER: 0.3 M  
STC VER: 0.3 M  
LEG FIN: 0.3 M  
ENACTED: 0.3 M

7. FREIGHT MOBILITY PROJECTS - The movement of goods and agricultural commodities by truck, train, and ship is critical to local jobs and businesses. Funding is provided for strategic, leveraged investments in state-interest projects that benefit the unrestricted movement of freight and goods throughout Washington State. The Freight Mobility Strategic Investment Board has the authority to select these projects. (Motor Vehicle Fund-State)

GOV VER: 46.5 M  
HTC VER: 30.9 M  
STC VER: 30.9 M  
LEG FIN: 30.9 M  
ENACTED: 30.9 M

8. HIGHWAY AND BRIDGE RESTRICTIONS - To promote economic development and the movement of freight, construction projects are funded that upgrade the pavement structure on freight and goods transportation system highways to eliminate weight restrictions to truck travel during freeze/thaw conditions. Funding is also provided to replace or modify existing bridges on the interstate that either cannot support "legal overloads" or have inadequate vertical clearance. (Motor Vehicle Fund-State, Transportation Account-State)

GOV VER: 7.3 M  
HTC VER: 0  
STC VER: 7.0 M  
LEG FIN: 7.0 M  
ENACTED: 7.0 M

9. ALL WEATHER HIGHWAYS - Funding is provided for projects related to weather-related closures due to freeze/thaw conditions. (Motor Vehicle Fund-State)

AGY VER: 1.8 M  
GOV VER: 0  
HTC VER: 1.8 M  
STC VER: 1.8 M  
LEG FIN: 1.8 M  
ENACTED: 1.8 M

10. BORDER CROSSINGS/TRADE CORRIDORS - Funding is provided to study and improve the movement of freight across borders and to match federal funds for border crossings/trade corridor programs. (Motor Vehicle Fund-State)

AGY VER: 1.0 M  
GOV VER: 0  
HTC VER: 1.0 M  
STC VER: 1.0 M  
LEG FIN: 1.0 M  
ENACTED: 1.0 M

11. REAPPROPS FROM 1997-99 BIENNIUM - Reappropriations from the 1997-99 biennium are for expenditure items moved to the 1999-01 biennium. (Motor Vehicle Fund-State, Special Category C Account-State)

HTC VER: 22.2 M  
STC VER: 22.2 M  
LEG FIN: 22.2 M  
ENACTED: 22.2 M

**Department of Transportation**  
**Program I4 - Improvements - Environmental Retrofit**  
Total Appropriated Funds  
(Dollars in Thousands)

	<b>Enacted</b>
<b>1997-99 Expenditure Authority</b>	<b>7,201</b>
<b>1999-01 Maintenance Level</b>	<b>12,343</b>
<b>Policy Items</b>	
1. Flood Implementation	500
2. Capital Budget Implement	750
3. Data Management	300
4. Stream Bank Restoration	300
5. ESA Emergency Manage Provision	250
6. Chehalis Basin Flooding	800
7. Wetland Mitigation Sites	200
8. Stormwater Program Implementation	773
9. Endangered Species Act & Salmon	4,000
10. Salmon Strategies - Capital	10,200
11. Noise Reduction	5,200
12. Consultant Contract Services	-200
<b>Total 1999-01 Biennium</b>	<b>35,416</b>

**Comments:**

- |  |   |
|--|---|
| <p>1. FLOOD IMPLEMENTATION - Chapter 181, Laws of 1998 (SHB 3110), directed the Department, in cooperation with the Department of Ecology, to discuss the steps needed to minimize the impacts of flood hazards to communities and infrastructures of the state. The funds provided to the Department shall be used to implement recommendations contained in the report. (Motor Vehicle Fund-State)</p> <p>HTC VER: 0.5 M<br/>STC VER: 0.5 M<br/>LEG FIN: 0.5 M<br/>ENACTED: 0.5 M</p>  | <p>HTC VER: 0.3 M<br/>STC VER: 0.3 M<br/>LEG FIN: 0.3 M<br/>ENACTED: 0.3 M</p>  |
| <p>2. CAPITAL BUDGET IMPLEMENT - Chapter 225, Laws of 1999 (SHB 1204), requires state agencies receiving monies to provide environmental protection, restoration, enhancements, and mitigation to improve coordination of their activities for the purpose of reducing costs and increasing environmental protection. The funds authorize the Department of Transportation (DOT), in coordination with an advisory committee of state agencies, to develop the program. The funds are directed to DOT to establish and develop the program coordination in the areas of capital budget, omnibus appropriations, and surplus properties by the year 2005. A report to the Legislature is required on an annual basis. (Motor Vehicle Fund-State)</p> <p>HTC VER: 0.8 M<br/>STC VER: 0.8 M<br/>LEG FIN: 0.8 M<br/>ENACTED: 0.8 M</p>   | <p>4. STREAM BANK RESTORATION - DOT is to convene a committee, in cooperation with the Department of Ecology and the Department of Fish and Wildlife, to develop salmon habitat and restoration standards. The Department is authorized to establish and select a project manager to coordinate the development of statewide standards and guidelines for salmon habitat protection and restoration that will support and facilitate: (1) permit streamlining; and (2) salmon recovery, flood hazard reduction, and mitigation strategies. The funds authorized in this section serve as a partial match to funds authorized from the capital and operating budgets of the state. (Motor Vehicle Fund-State)</p> <p>HTC VER: 0.3 M<br/>STC VER: 0.3 M<br/>LEG FIN: 0.3 M<br/>ENACTED: 0.3 M</p> |
| <p>3. DATA MANAGEMENT - The state appropriation in this section includes a match of funds for data management and data projects from the capital and operating accounts of the state. The Department is to establish a natural resource data council and provide support for data coordination efforts. The Department is to work with the State Data Council to improve coordination on tabular and spatial natural resource data management and use; aerial photography; data collection; and information access. The Department is to also establish a project manager to coordinate the development of a statewide transportation spatial data framework for the city, county, state, and federal transportation system. A portion of the appropriation is to be used to develop the integrated natural resource data system project with other state agencies and coordinating tribes. (Motor Vehicle Fund-State)</p> | <p>5. ESA EMERGENCY MANAGE PROVISION - Provides funding for activities deemed essential to the implementation of the Department's Endangered Species Act (ESA) and Clean Water Act program. The Legislature recognizes the dynamic nature of the new salmon listings under the ESA and the regulatory uncertainty associated with melding Federal Clean Water Act requirements administered by different federal agencies. The Department is to provide an accounting to the Legislature on the use of these funds. (Motor Vehicle Fund-State)</p> <p>HTC VER: 250 K<br/>STC VER: 250 K<br/>LEG FIN: 250 K<br/>ENACTED: 250 K</p>   |

## Department of Transportation Program I4 - Improvements - Environmental Retrofit

6. CHEHALIS BASIN FLOODING - Funding is provided to DOT for activities considered essential to understanding flood hazard reduction options for Interstate 5, SR 12, and other chronic flood hazards to transportation within the Chehalis watershed. DOT and the executive committee of local jurisdictions are required to develop a memorandum of understanding that outlines the administration and management of identified activities before these funds can be dispersed. Activities shall be conducted in a manner to support community protection and salmon recovery efforts where possible. (Motor Vehicle Fund-State)
- HTC VER: 0.8 M  
STC VER: 0.8 M  
LEG FIN: 0.8 M  
ENACTED: 0.8 M
7. WETLAND MITIGATION SITES - This item brings existing wetland mitigation sites into compliance with permit requirements as designated under Section 404 of the federal Clean Water Act. Funding is also provided for the final development and implementation of a database tailored to provide feedback for mitigation design. (Motor Vehicle Fund-State)
- GOV VER: 0.2 M  
HTC VER: 0.2 M  
STC VER: 0.2 M  
LEG FIN: 0.2 M  
ENACTED: 0.2 M
8. STORMWATER PROGRAM IMPLEMENTATION - Funding is provided to improve training and provide staff services and equipment to facilitate improvements in best management practices for the construction of stormwater management facilities and the selection and use of erosion and sediment controls. Monitoring dollars are provided to track and verify the performance of stormwater facilities. Funding also serves to implement the coordination provision of Chapter 285, Laws of 1996 (HB 2031), along with tracking the Stormwater Utility System's Annual Report requirement. Funding is provided for a stormwater pilot project to assess cumulative effects of urban stormwater, transportation stormwater, and land use impacts. (Motor Vehicle Fund-State)
- AGY VER: 0.3 M  
GOV VER: 0.3 M  
HTC VER: 0.8 M  
STC VER: 0.8 M  
LEG FIN: 0.8 M  
ENACTED: 0.8 M
9. ENDANGERED SPECIES ACT & SALMON - DOT, in an effort to streamline permitting processes under the federal Endangered Species Act (ESA), has developed a series of geographic permits known as programmatic permits. These provide analysis of all threatened and endangered species in an area that may have an effect on all species listed in that region. The program is coordinated with federal resource agencies and funds will be used to implement this program by developing the tools to complete the environmental analysis of transportation projects, along with expanded federal, state, and local agency coordination under the ESA. Funding is provided for the Department to build capacity to comply with the ESA and to develop a cost recovery system for local jurisdictions who utilize services provided by the Department. (Motor Vehicle Fund-State)
- AGY VER: 4.0 M  
GOV VER: 4.0 M  
HTC VER: 4.0 M  
STC VER: 4.0 M  
LEG FIN: 4.0 M  
ENACTED: 4.0 M
10. SALMON STRATEGIES - CAPITAL - The tremendous growth and development that Washington is experiencing poses a threat to our wild salmon stocks. This item provides funding for additional transportation capital investments that are consistent with statewide salmon recovery strategies. These funds shall be invested in fish passage barrier removal projects and/or stormwater retrofit projects. Criteria for decision making shall be consistent with existing programs administered by the Department. (Motor Vehicle Fund-State, Transportation Account-State)
- GOV VER: 12.7 M  
HTC VER: 10.2 M  
STC VER: 10.2 M  
LEG FIN: 10.2 M  
ENACTED: 10.2 M
11. NOISE REDUCTION - Funding is provided for noise wall retrofits and other noise reduction projects. (Motor Vehicle Fund-State)
- AGY VER: 5.2 M  
GOV VER: 0  
HTC VER: 5.2 M  
STC VER: 5.2 M  
LEG FIN: 5.2 M  
ENACTED: 5.2 M
12. CONSULTANT CONTRACT SERVICES - Funding is provided for a feasibility study for the consultant services agreement tracking system (\$60 K) and to study options for implementing an environmental costing system as recommended in the Joint Legislative Audit and Review Committee performance audit (\$140 K). (Motor Vehicle Fund-State)
- STC VER: (0.2 M) To maintain the program structure change approved by the Legislative Evaluation and Accountability Program Committee, management information services costs are transferred to Program S.
- LEG FIN: (0.2 M)  
ENACTED: (0.2 M)

**Department of Transportation**  
**Program K - Transportation Economic Partnership - Operating**  
 Total Appropriated Funds  
 (Dollars in Thousands)

	<b>Enacted</b>
<b>1997-99 Expenditure Authority</b>	<b>1,280</b>
1999 Supplemental *	-25
<b>Total 1997-99 Biennium</b>	<b>1,255</b>
<hr/>	
<b>1999-01 Maintenance Level</b>	<b>1,260</b>
<b>Policy Items</b>	
1. General Inflation	-6
2. Efficiencies	-42
<b>Total 1999-01 Biennium</b>	<b>1,212</b>

**Comments:**

1. GENERAL INFLATION - General inflation added within maintenance level is removed under policy level. (Transportation Account-State)

AGY VER: 0  
 GOV VER: (6 K)  
 HTC VER: (6 K)  
 STC VER: (6 K)  
 LEG FIN: (6 K)  
 ENACTED: (6 K)

2. EFFICIENCIES - Chapter 348, Laws of 1998, Partial Veto (ESSB 6456 - 1998 Supplemental Transportation Budget), directed the Secretary of Transportation to implement efficiency measures: a) as identified by the Department focusing on administration services and programs; and b) as recommended by the Joint Legislative Audit and Review Committee performance audit. (Transportation Account-State)

HTC VER: (42 K)  
 STC VER: (42 K)  
 LEG FIN: (42 K)

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

**Department of Transportation**  
**Program K - Transportation Economic Partnership - Capital**  
Total Appropriated Funds  
(Dollars in Thousands)

	<u>Enacted</u>
<b>1997-99 Expenditure Authority</b>	<b>16,235</b>
<b>1999-01 Maintenance Level</b>	<b>0</b>
<b>Policy Items</b>	
1. Reapprops From 1997-99 Biennium	<u>10,162</u>
<b>Total 1999-01 Biennium</b>	<b>10,162</b>

**Comments:**

1. REAPPROPS FROM 1997-99 BIENNIUM - Reappropriations from the 1997-99 biennium are for expenditure items moved to the 1999-01 biennium.  
(Motor Vehicle Fund-State)

HTC VER: 10.2 M  
STC VER: 10.2 M  
LEG FIN: 10.2 M  
ENACTED: 10.2 M

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

**Department of Transportation  
Program M - Highway Maintenance**

Total Appropriated Funds  
(Dollars in Thousands)

	<u>Enacted</u>
<b>1997-99 Expenditure Authority</b>	<b>243,000</b>
1999 Supplemental *	-2,187
<b>Total 1997-99 Biennium</b>	<b>240,813</b>
<hr/>	
<b>1999-01 Maintenance Level</b>	<b>255,914</b>
<b>Policy Items</b>	
1. Efficiencies	-4,198
2. Enhance Maintenance Service Level	4,276
3. Maintenance Management System	-262
<b>Total 1999-01 Biennium</b>	<b>255,730</b>

**Comments:**

1. EFFICIENCIES - Chapter 348, Laws of 1998, Partial Veto (ESSB 6456 - 1998 Supplemental Transportation Budget), directed the Secretary of Transportation to implement efficiency measures: a) as identified by the Department focusing on administration services and programs; and b) as recommended by the Joint Legislative Audit and Review Committee performance audit. (Motor Vehicle Fund-State)

HTC VER: (4.2 M)  
STC VER: (4.2 M)  
LEG FIN: (4.2 M)  
ENACTED: (4.2 M)

2. ENHANCE MAINTENANCE SERVICE LEVEL - This item provides funding to increase the overall level of service in the following high priority maintenance activities: bridge and tunnel maintenance, drainage maintenance and slope repair, and traffic services. This is a one-time appropriation. (Motor Vehicle Fund-State, Motor Vehicle Fund-Federal)

AGY VER: 0  
GOV VER: 8.1 M  
HTC VER: 0  
STC VER: 4.3 M  
LEG FIN: 4.3 M Includes \$401K of federal bridge replacement funds to be used for eligible bridge maintenance.  
ENACTED: 4.3 M

3. MAINTENANCE MANAGEMENT SYSTEM - Funding is provided for the development and implementation of a Maintenance Management System for the Highway Maintenance program. This system will address the Joint Legislative Audit and Review Committee findings by significantly enhancing the maintenance accountability process and will provide for activity-based costing and feature inventory. This is a one-time deduction. (Motor Vehicle Fund-State)

STC VER: (262 K) To maintain the program structure change approved by the Legislative Evaluation and Accountability Program Committee, management information services costs are transferred to Program S.  
LEG FIN: (262 K)  
ENACTED: (262 K)

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

**Department of Transportation**  
**Program P1 - Preservation - Roadway**  
 Total Appropriated Funds  
 (Dollars in Thousands)

	<b>Enacted</b>
<b>1997-99 Expenditure Authority</b>	<b>329,606</b>
1999 Supplemental *	-1,200
<b>Total 1997-99 Biennium</b>	<b>328,406</b>
<hr/>	
<b>1999-01 Maintenance Level</b>	<b>315,883</b>
<b>Policy Items</b>	
1. Unsafe Work Zones Traffic Counts	1,181
2. Primary Control Monument Program	441
3. Efficiencies	-2,503
4. Additional Pavement Preservation	2,000
5. Reapprops From 1997-99 Biennium	6,100
<b>Total 1999-01 Biennium</b>	<b>323,102</b>

**Comments:**

1. UNSAFE WORK ZONES TRAFFIC COUNTS - Funding is provided for capital improvements and data collection to provide traffic count information in areas which are designated as unsafe work zones. The proposed capital solution requires the installation of automated collection systems over two biennia and the subsequent site maintenance. Costs associated with the installation and construction of these systems are funded in the Preservation program. Costs associated with processing data and the continuing maintenance of the sites are funded in the Planning, Data, and Research program. (Motor Vehicle Fund-State)

AGY VER: 1.2 M  
 GOV VER: 1.2 M  
 HTC VER: 1.2 M  
 STC VER: 1.2 M  
 LEG FIN: 1.2 M  
 ENACTED: 1.2 M

STC VER: 2.0 M  
 LEG FIN: 2.0 M  
 ENACTED: 2.0 M
5. REAPPROPS FROM 1997-99 BIENNIUM - Reappropriations from the 1997-99 biennium are for expenditure items moved to the 1999-01 biennium. (Motor Vehicle Fund-State)

HTC VER: 6.1 M  
 STC VER: 6.1 M  
 LEG FIN: 6.1 M  
 ENACTED: 6.1 M

\* Please see the 1999 Supplemental Transportation Budget Section for additional information.
2. PRIMARY CONTROL MONUMENT PROGRAM - A cost-effective, systematic approach for supplying Primary Survey Control points along Washington's highways is proposed to replace the Department's current project-by-project land survey data collection system. These data points serve as references for design, construction, right-of-way delineation, mapping, geographic information, and maintenance inventory of infrastructure. (Motor Vehicle Fund-State)

AGY VER: 0.4 M  
 GOV VER: 0.4 M  
 HTC VER: 0.4 M  
 STC VER: 0.4 M  
 LEG FIN: 0.4 M  
 ENACTED: 0.4 M
3. EFFICIENCIES - Chapter 348, Laws of 1998, Partial Veto (ESSB 6456 - 1998 Supplemental Transportation Budget), directed the Secretary of Transportation to implement efficiency measures: a) as identified by the Department focusing on administration services and programs; and b) as recommended by the Joint Legislative Audit and Review Committee performance audit. (Motor Vehicle Fund-State)

HTC VER: (2.5 M)  
 STC VER: (2.5 M)  
 LEG FIN: (2.5 M)  
 ENACTED: (2.5 M)
4. ADDITIONAL PAVEMENT PRESERVATION - Provides funding to preserve pavement in Okanogan County on State Route 20 with asphalt concrete pavement instead of a chip seal. (Motor Vehicle Fund-State)

**Department of Transportation**  
**Program P2 - Preservation - Structures**  
 Total Appropriated Funds  
 (Dollars in Thousands)

	<b>Enacted</b>
<b>1997-99 Expenditure Authority</b>	<b>150,895</b>
1999 Supplemental *	-2,000
<b>Total 1997-99 Biennium</b>	<b>148,895</b>
<hr/>	
<b>1999-01 Maintenance Level</b>	<b>161,303</b>
<b>Policy Items</b>	
1. Efficiencies	-4,171
2. Sign Support and Pole Inspection	350
3. Reapprops From 1997-99 Biennium	5,900
	<b>163,382</b>
<b>Total 1999-01 Biennium</b>	<b>163,382</b>

**Comments:**

1. EFFICIENCIES - Chapter 348, Laws of 1998, Partial Veto (ESSB 6456 - 1998 Supplemental Transportation Budget), directed the Secretary of Transportation to implement efficiency measures: a) as identified by the Department focusing on administration services and programs; and b) as recommended by the Joint Legislative Audit and Review Committee performance audit. (Motor Vehicle Fund-State)

HTC VER: (4.2 M)  
 STC VER: (4.2 M)  
 LEG FIN: (4.2 M)  
 ENACTED: (4.2 M)

2. SIGN SUPPORT AND POLE INSPECTION - In order to achieve an adequate level of confidence in the structural condition and safety of the 1,700 sign structures and the 250 high mast luminaires on our state highways, a complete, adequately-funded and staffed inspection program is required. Funding is provided for the Department to initiate a sign support and high mast luminaire pole inspection program to ensure the structural reliability and safety of these aging highway inventory items. (Motor Vehicle Fund-State)

AGY VER: 0.7 M  
 GOV VER: 0.7 M  
 HTC VER: 0  
 STC VER: 0.4 M  
 LEG FIN: 0.4 M  
 ENACTED: 0.4 M

3. REAPPROPS FROM 1997-99 BIENNIUM - Reappropriations from the 1997-99 biennium are for expenditure items moved to the 1999-01 biennium. (Motor Vehicle Fund-State)

HTC VER: 5.9 M  
 STC VER: 5.9 M  
 LEG FIN: 5.9 M  
 ENACTED: 5.9 M

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



**Department of Transportation  
Program P3 - Preservation - Other Facilities**

Total Appropriated Funds  
(Dollars in Thousands)

	<b>Enacted</b>
<b>1997-99 Expenditure Authority</b>	<b>84,878</b>
1999 Supplemental *	-300
<b>Total 1997-99 Biennium</b>	<b>84,578</b>
<hr/>	
<b>1999-01 Maintenance Level</b>	<b>108,192</b>
<b>Policy Items</b>	
1. TEA-21 High Priority Project Match	500
2. Efficiencies	-626
3. AG Case Systems Development	71
4. Tuition Reimbursement for Engineers	150
5. Reapprops From 1997-99 Biennium	11,850
6. GIS for Real Property	-105
<b>Total 1999-01 Biennium</b>	<b>120,032</b>

**Comments:**

- |   |   |
|---|---|
| <p>1. TEA-21 HIGH PRIORITY PROJECT MATCH - This item provides the state matching funds required to receive federal funds for high priority projects identified in the Transportation Equity Act for the 21st Century (TEA-21). These funds are in addition to federal appropriations available to the Department from the Federal Highway Administration and can only be expended on the identified projects. (Motor Vehicle Fund-State)</p> <p>AGY VER: 0.5 M<br/>GOV VER: 0.5 M<br/>HTC VER: 0.5 M<br/>STC VER: 0.5 M<br/>LEG FIN: 0.5 M<br/>ENACTED: 0.5 M</p>             | <p>AGY VER: 150 K<br/>GOV VER: 150 K<br/>HTC VER: 150 K<br/>STC VER: 150 K<br/>LEG FIN: 150 K<br/>ENACTED: 150 K</p>  |
| <p>2. EFFICIENCIES - Chapter 348, Laws of 1998, Partial Veto (ESSB 6456 - 1998 Supplemental Transportation Budget), directed the Secretary of Transportation to implement efficiency measures: a) as identified by the Department focusing on administration services and programs; and b) as recommended by the Joint Legislative Audit and Review Committee performance audit. (Motor Vehicle Fund-State)</p> <p>HTC VER: (0.6 M)<br/>STC VER: (0.6 M)<br/>LEG FIN: (0.6 M)<br/>ENACTED: (0.6 M)</p>  | <p>5. REAPPROPS FROM 1997-99 BIENNIUM - Reappropriations from the 1997-99 biennium are for expenditure items moved to the 1999-01 biennium. (Motor Vehicle Fund-State)</p> <p>HTC VER: 11.9 M<br/>STC VER: 11.9 M<br/>LEG FIN: 11.9 M<br/>ENACTED: 11.9 M</p>   |
| <p>3. AG CASE SYSTEMS DEVELOPMENT - Provides one-time funding for the Attorney General's (AG's) Case Management Initiative. (Transportation Account-State)</p> <p>GOV VER: 71 K      Errata received on March 19, 1999.<br/>HTC VER: 0<br/>STC VER: 71 K<br/>LEG FIN: 71 K<br/>ENACTED: 71 K</p>  | <p>6. GIS FOR REAL PROPERTY - A feasibility study is authorized that will examine and evaluate the possibility of utilizing a Geographic Information System (GIS) to depict Department real property. This project will consider a variety of technologies including scanning, digitizing, and other electronic data transfer activities and will concentrate on defining accuracy requirements and proposing standards and procedures. (Motor Vehicle Fund-State)</p> <p>STC VER: (0.1 M) To maintain the program structure change approved by the Legislative Evaluation and Accountability Program Committee, management information services costs are transferred to Program S.</p> <p>LEG FIN: (0.1 M)<br/>ENACTED: (0.1 M)</p> |
| <p>4. TUITION REIMBURSEMENT FOR ENGINEERS - Funding is provided for tuition reimbursement for off-duty intensive and refresher training that prepares engineers and technicians for Engineer-In-Training and Professional Engineer examinations and other job-related training courses. This package also provides funding for graduate level education in critical disciplines. These activities provide incentive for engineering personnel to enroll in off-duty classes that are mutually beneficial to the individual and the Department. (Motor Vehicle Fund-State)</p> |   |

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

**Department of Transportation**  
**Program Q - Traffic Operations**  
Total Appropriated Funds  
(Dollars in Thousands)

	<b>Enacted</b>
<b>1997-99 Expenditure Authority</b>	<b>31,840</b>
1999 Supplemental *	-430
<b>Total 1997-99 Biennium</b>	<b>31,410</b>
<hr/>	
<b>1999-01 Maintenance Level</b>	<b>27,635</b>
<b>Policy Items</b>	
1. General Inflation	-228
2. Efficiencies	-840
3. Impact of Additional Traffic Demand	2,300
4. Service Patrol Program	600
<b>Total 1999-01 Biennium</b>	<b>29,467</b>

**Comments:**

1. GENERAL INFLATION - General inflation added within maintenance level is removed under policy level. (Motor Vehicle Fund-State, Motor Vehicle Fund-Federal, Motor Vehicle Fund-Local, State Patrol Highway Account-State).

ENACTED: 0.6 M

GOV VER: (0.2 M)  
HTC VER: (0.2 M)  
STC VER: (0.2 M)  
LEG FIN: (0.2 M)  
ENACTED: (0.2 M)

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

2. EFFICIENCIES - Chapter 348, Laws of 1998, Partial Veto (ESSB 6456 - 1998 Supplemental Transportation Budget), directed the Secretary of Transportation to implement efficiency measures: a) as identified by the Department focusing on administration services and programs; and b) as recommended by the Joint Legislative Audit and Review Committee performance audit. (Motor Vehicle Fund-State)

HTC VER: (0.8 M)  
STC VER: (0.8 M)  
LEG FIN: (0.8 M)  
ENACTED: (0.8 M)

3. IMPACT OF ADDITIONAL TRAFFIC DEMAND - This item funds a number of elements for traffic demand management including additional low-cost system enhancements, increased customer service responses, and proportional increases for management and support. These investments result in the more efficient use of our current highway system. This is a one-time appropriation. (Motor Vehicle Fund-State)

AGY VER: 5.5 M  
GOV VER: 4.6 M  
HTC VER: 0  
STC VER: 2.3 M Low-cost enhancements only.  
LEG FIN: 2.3 M Low-cost enhancements only.  
ENACTED: 2.3 M Low-cost enhancements only.

4. SERVICE PATROL PROGRAM - Because disabled cars compound traffic congestion during peak commuting hours, funding is provided for contracted roving service patrols that target highly congested areas. These rapid-response, roving patrols will quickly clear minor traffic accidents and disabled vehicles that disrupt the flow of traffic. The Department shall report the results of the service patrol program to the Office of Financial Management and the Legislature. This is a one-time appropriation. (Motor Vehicle Fund-State)

GOV VER: 0.6 M  
HTC VER: 0.6 M  
STC VER: 0.6 M  
LEG FIN: 0.6 M

**Department of Transportation**  
**Program Q - Traffic Operations - Capital**  
Total Appropriated Funds  
(Dollars in Thousands)

	Enacted
<b>1997-99 Expenditure Authority</b>	<b>0</b>
<b>1999-01 Maintenance Level</b>	<b>557</b>
<b>Policy Items</b>	
1. CVISN Deployment	3,292
2. Traveler Information Investments	2,332
3. Commercial Vehicle Operations	1,992
4. Reappropriations From 1997-99 Biennium	1,450
<b>Total 1999-01 Biennium</b>	<b>9,623</b>

**Comments:**

1. CVISN DEPLOYMENT - Funding is provided for the full deployment of the Commercial Vehicle Information Systems Network (CVISN) capabilities at six existing weigh station sites. The system will deliver real-time, decision-making information to weigh stations and commercial vehicle enforcement officers. Carriers will also benefit from automated permitting and credential verification processes. (Motor Vehicle Fund-State, Motor Vehicle Fund-Federal)

AGY VER: 3.3 M  
GOV VER: 3.3 M  
HTC VER: 3.3 M  
STC VER: 3.3 M  
LEG FIN: 3.3 M  
ENACTED: 3.3 M

2. TRAVELER INFORMATION INVESTMENTS - State matching funds are provided to enable the Department to compete for Congressional Intelligent Transportation System earmark projects. These funds shall be placed into unallotted status until the corresponding federal dollars are secured. (Motor Vehicle Fund-State)

AGY VER: 2.3 M  
GOV VER: 2.3 M  
HTC VER: 1.2 M  
STC VER: 2.3 M  
LEG FIN: 2.3 M  
ENACTED: 2.3 M

3. COMMERCIAL VEHICLE OPERATIONS - To allow the Department to pursue federal competitive commercial vehicle operations grants, state matching funds are provided for projects other than the CVISN project. These funds shall be placed into unallotted status until the corresponding federal dollars are secured. (Motor Vehicle Fund-State)

AGY VER: 2.0 M  
GOV VER: 2.0 M  
HTC VER: 1.0 M  
STC VER: 2.0 M  
LEG FIN: 2.0 M  
ENACTED: 2.0 M

4. REAPPROPS FROM 1997-99 BIENNIUM - Reappropriations from the 1997-99 biennium are for expenditure items moved to the 1999-01 biennium. (Motor Vehicle Fund-State, Motor Vehicle Fund-Federal, State Patrol Highway Account-State)

HTC VER: 1.5 M  
STC VER: 1.5 M  
LEG FIN: 1.5 M  
ENACTED: 1.5 M

**Department of Transportation  
Program S - Transportation Management**

Total Appropriated Funds  
(Dollars in Thousands)

	<u>Enacted</u>
<b>1997-99 Expenditure Authority</b>	<b>73,060</b>
1999 Supplemental *	-347
<b>Total 1997-99 Biennium</b>	<b>72,713</b>
<hr/>	
<b>1999-01 Maintenance Level</b>	<b>103,351</b>
<b>Policy Items</b>	
1. General Inflation	-3,161
2. Unsafe Work Zones Traffic Counts	28
3. Geographic Information System	187
4. Efficiencies	-1,049
5. Metadata Repository Support	168
6. Increased Infrastructure Operations	504
7. TEIS Support	168
8. Mainframe, Network, & Server Suppt	168
9. PC Level Playing Field	46
10. Regional Computer Support	-300
11. GIS Enhancement-Technical Support	504
12. Computer Workstation Support	168
13. SQL Server Applications	168
14. Data Administration - Ferries	440
15. Project Support - Ferries	168
16. WSF Web Application Development	168
17. Additional Mobility Projects	1,741
18. Statewide Travel Forecasting	5
19. CVISN Deployment	30
20. Year 2000 Issues	2,000
21. Leadership and Basic Skills	586
22. Macintosh File Server	23
23. Risk Management - Tort Claims	20
24. Southwest Region Accounting Office	59
25. Olympic Region Human Resource Staff	113
26. Update Obsolescence Counts	24
27. Maintenance Management - Ferries	1,000
28. Revenue Collection System - Ferries	1,000
29. GIS for Real Property	105
30. Project Summary Database	420
31. Federal/OMWBE Required Reporting	31
32. Geographic Services Products - GIS	168
33. TRIPS PC Continued Development	525
34. Maintenance Management System	262
35. Consultant Contract Services	200
36. Support Systems Phase II - Ferries	471
37. Accelerate Terminal Preservation	36
38. Expand Passenger-Only Program	179
39. Maintenance Systems Analyst	6
40. Labor Relations Specialist	12
41. Assistant Terminal Managers	25
42. Training Plan Funding	25
43. Operations Project Management	12
<b>Total 1999-01 Biennium</b>	<b>110,804</b>

Comments:

## Department of Transportation Program S - Transportation Management

- GENERAL INFLATION - General inflation added within maintenance level is removed under policy level. (Motor Vehicle Fund-State, Transportation Account-State, Puget Sound Capital Construction Account-State, Puget Sound Ferry Operations Account-State).
- GOV VER: (3.2 M)  
HTC VER: (3.2 M)  
STC VER: (3.2 M)  
LEG FIN: (3.2 M)  
ENACTED: (3.2 M)
6. UNSAFE WORK ZONES TRAFFIC COUNTS - Funding is provided for computer support, hardware, and software consistent with the management information services (MIS) program structure change. (Motor Vehicle Fund-State)
- HTC VER: 28 K  
STC VER: 28 K  
LEG FIN: 28 K  
ENACTED: 28 K
3. GEOGRAPHIC INFORMATION SYSTEM - Funding is provided for the maintenance and support of the Department's Geographic Information System (GIS). This request will provide funding for the GIS manager and maintenance of the GIS file servers. GIS is a computer technology which brings data together from a variety of sources for analysis and viewing in a graphical map context. (Motor Vehicle Fund-State)
- AGY VER: 187 K  
GOV VER: 187 K  
HTC VER: 187 K  
STC VER: 187 K  
LEG FIN: 187 K  
ENACTED: 187 K
4. EFFICIENCIES - Chapter 348, Laws of 1998, Partial Veto (ESSB 6456 - 1998 Supplemental Transportation Budget), directed the Secretary of Transportation to implement efficiency measures: a) as identified by the Department focusing on administration services and programs; and b) as recommended by the Joint Legislative Audit and Review Committee performance audit. (Motor Vehicle Fund-State)
- HTC VER: (1.0 M)  
STC VER: (1.0 M)  
LEG FIN: (1.0 M)  
ENACTED: (1.0 M)
5. METADATA REPOSITORY SUPPORT - A metadata repository is a storage place for "information about information." Funding is provided for the ongoing operation and support of the Department's corporate information that resides in a repository. This service includes population of the repository with Department definitions of data and consulting with users of the data to create a metadata (summarized data) repository. (Motor Vehicle Fund-State)
- AGY VER: 168 K  
GOV VER: 168 K  
HTC VER: 168 K  
STC VER: 168 K  
LEG FIN: 168 K  
ENACTED: 168 K
6. INCREASED INFRASTRUCTURE OPERATIONS - Increases in dollars and staff positions are provided for infrastructure services to meet the increased demand for the support of Department-wide services including the mainframe, telecommunications network, and servers. Planned support activities are currently being addressed at a 60 percent level which results in unacceptable levels of service disruption for customers. (Motor Vehicle Fund-State)
- AGY VER: 0.7 M  
GOV VER: 0.5 M  
HTC VER: 0.5 M  
STC VER: 0.5 M  
LEG FIN: 0.5 M  
ENACTED: 0.5 M
7. TEIS SUPPORT - The Transportation Executive Information System (TEIS) is a set of critical applications used by the Legislature and transportation agencies. Additional functions have been added to the system and increased staff support is provided. (Motor Vehicle Fund-State)
- AGY VER: 168 K  
GOV VER: 168 K  
HTC VER: 168 K  
STC VER: 168 K  
LEG FIN: 168 K  
ENACTED: 168 K
8. MAINFRAME, NETWORK, & SERVER SUPPT - Funding is provided to meet the increasing demand for support of standardized Department-wide software. The increased demand results from the implementation by the Department of the concept of a level playing field for desktop software. (Motor Vehicle Fund-State)
- AGY VER: 336 K  
GOV VER: 336 K  
HTC VER: 168 K  
STC VER: 168 K  
LEG FIN: 168 K  
ENACTED: 168 K
9. PC LEVEL PLAYING FIELD - Provides funding for personal computer (PC) level playing field. (Motor Vehicle Fund-State)
- AGY VER: 46 K  
GOV VER: 0  
HTC VER: 46 K  
STC VER: 46 K  
LEG FIN: 46 K  
ENACTED: 46 K
10. REGIONAL COMPUTER SUPPORT - Reduces funding for regional computer support. Contract labor is replaced by agency workforce. (Motor Vehicle Fund-State)
- AGY VER: 0  
GOV VER: 0  
HTC VER: (0.3 M) This request provides a budget savings.  
STC VER: (0.3 M)  
LEG FIN: (0.3 M)  
ENACTED: (0.3 M)
11. GIS ENHANCEMENT-TECHNICAL SUPPORT - Ongoing funding is provided to expand the base GIS resources needed to support growth in the use of GIS at the Department. Included in this package are staff and equipment to provide training, development and support expertise, reduced software licensing costs through Internet software, and minimized impact of GIS growth to the data network. (Motor Vehicle Fund-State)
- AGY VER: 0.6 M  
GOV VER: 0.6 M  
HTC VER: 0.5 M  
STC VER: 0.5 M  
LEG FIN: 0.5 M  
ENACTED: 0.5 M

## Department of Transportation Program S - Transportation Management

12. COMPUTER WORKSTATION SUPPORT - Additional funding is provided to meet increased technical demands for workstation support personnel in the Olympia Service Center resulting from changes in technology and the increased use of microcomputers. (Motor Vehicle Fund-State)
- AGY VER: 291 K  
GOV VER: 291 K  
HTC VER: 168 K  
STC VER: 168 K  
LEG FIN: 168 K  
ENACTED: 168 K
13. SQL SERVER APPLICATIONS - Maintenance and support is provided for three personal computer-based, client-server applications in the Planning and Programming Service Center. The systems have a number of complex components which will need to be maintained in order for the systems to function properly. (Motor Vehicle Fund-State)
- AGY VER: 315 K  
GOV VER: 315 K  
HTC VER: 168 K  
STC VER: 168 K  
LEG FIN: 168 K  
ENACTED: 168 K
14. DATA ADMINISTRATION - FERRIES - Funding is provided to enable the Department to obtain two contracted data administrators to maintain the integrity and processing efficiency of production databases for the Washington State Ferries (WSF). (Puget Sound Ferry Operations Account-State)
- AGY VER: 0.4 M  
GOV VER: 0.4 M  
HTC VER: 0.4 M  
STC VER: 0.4 M  
LEG FIN: 0.4 M  
ENACTED: 0.4 M
15. PROJECT SUPPORT - FERRIES - An MIS project manager and an associated administrative project support position are provided to assist with new development projects at WSF. (Puget Sound Ferry Operations Account-State)
- AGY VER: 291 K  
GOV VER: 291 K  
HTC VER: 168 K  
STC VER: 168 K  
LEG FIN: 168 K  
ENACTED: 168 K
16. WSF WEB APPLICATION DEVELOPMENT - Provides funding for a web application developer to support Internet and intranet applications for WSF operations. (Puget Sound Ferry Operations Account-State)
- AGY VER: 187 K  
GOV VER: 0  
HTC VER: 168 K  
STC VER: 168 K  
LEG FIN: 168 K  
ENACTED: 168 K
17. ADDITIONAL MOBILITY PROJECTS - Funding is provided for computer support, hardware, and software to implement budget decisions consistent with the MIS program structure change. (Motor Vehicle Fund-State)
- HTC VER: 1.7 M  
STC VER: 1.7 M  
LEG FIN: 1.7 M  
ENACTED: 1.7 M
18. STATEWIDE TRAVEL FORECASTING - Funding is provided for computer support, hardware, and software consistent with the MIS program structure change. (Motor Vehicle Fund-State)
- HTC VER: 5 K  
STC VER: 5 K  
LEG FIN: 5 K  
ENACTED: 5 K
19. CVISN DEPLOYMENT - Funding is provided for computer support, hardware and software for the Commercial Vehicle Information Systems Network (CVISN) to be consistent with the MIS program structure change. (Motor Vehicle Fund-State)
- HTC VER: 30 K  
STC VER: 30 K  
LEG FIN: 30 K  
ENACTED: 30 K
20. YEAR 2000 ISSUES - Provides funding for testing and modifying, as required, embedded chips in electronic devices and other equipment and non-corporate vendor purchased/user developed software which is essential to ensure Department operations are Year 2000 compliant. This is a one-time appropriation. (Motor Vehicle Fund-State)
- HTC VER: 2.0 M  
STC VER: 2.0 M  
LEG FIN: 2.0 M  
ENACTED: 2.0 M
21. LEADERSHIP AND BASIC SKILLS - Funding is provided to the Department for the development and delivery of basic managerial skills, leadership training, and development of mentoring skills for the Department's supervisors and middle and senior level leaders. (Motor Vehicle Fund-State)
- AGY VER: 0.7 M  
GOV VER: 0.6 M  
HTC VER: 0.6 M  
STC VER: 0.6 M  
LEG FIN: 0.6 M  
ENACTED: 0.6 M
22. MACINTOSH FILE SERVER - The Department's Graphic Communications office has an essential business requirement for file server services for storage, exchange, and backup of Department publications. Funding is provided for the purchase of a Macintosh file server when the Department's MIS division discontinues support for the Macintosh platform. This is a one-time appropriation. (Motor Vehicle Fund-State)
- AGY VER: 27 K  
GOV VER: 27 K  
HTC VER: 23 K  
STC VER: 23 K  
LEG FIN: 23 K  
ENACTED: 23 K
23. RISK MANAGEMENT - TORT CLAIMS - The Department receives numerous tort claims from the traveling public for vehicle damages resulting from sanding, mowing, painting operations, or roadway debris, some for which damages appear very excessive. Special expertise to differentiate alleged incident damages from pre-existing damages could reduce tort payments significantly. Funding is increased to provide additional independent appraisal services for these types of claims. (Motor Vehicle Fund-State)
- AGY VER: 20 K  
GOV VER: 20 K  
HTC VER: 20 K  
STC VER: 20 K  
LEG FIN: 20 K  
ENACTED: 20 K

## Department of Transportation Program S - Transportation Management

24. SOUTHWEST REGION ACCOUNTING OFFICE - The Department is authorized to add an additional half-time office support position in the southwest region accounting office. This additional position will make the staffing level of the southwest region accounting office consistent with regions of similar size. (Motor Vehicle Fund-State)
- AGY VER: 59 K  
GOV VER: 59 K  
HTC VER: 59 K  
STC VER: 59 K  
LEG FIN: 59 K  
ENACTED: 59 K
25. OLYMPIC REGION HUMAN RESOURCE STAFF - The Olympic region personnel office is authorized to add an additional full-time personnel officer position to meet legal and Departmental service requirements. (Motor Vehicle Fund-State)
- AGY VER: 113 K  
GOV VER: 113 K  
HTC VER: 113 K  
STC VER: 113 K  
LEG FIN: 113 K  
ENACTED: 113 K
26. UPDATE OBSOLESCENCE COUNTS - Funding is provided for computer support, hardware, and software consistent with the MIS program structure change. (Motor Vehicle Fund-State)
- HTC VER: 24 K  
STC VER: 24 K  
LEG FIN: 24 K  
ENACTED: 24 K
27. MAINTENANCE MANAGEMENT - FERRIES - Funding for the acquisition and implementation of a fully integrated Maintenance Management System for vessels and terminals is provided to the Department. An integrated system allows WSF to streamline purchasing and inventory activities, plan more effectively, reduce cost of spare parts, facilitate the development of the schedule for vessel lay-ups, and provide timely information on materials use and application. This is a one-time appropriation. (Puget Sound Capital Construction Account-State)
- AGY VER: 1.0 M  
GOV VER: 1.0 M  
HTC VER: 1.0 M  
STC VER: 1.0 M  
LEG FIN: 1.0 M  
ENACTED: 1.0 M
28. REVENUE COLLECTION SYSTEM - FERRIES - Funding is provided to complete a feasibility study, design, and implement a revenue collection system for WSF that will effectively integrate with regional fare collection processes. This is a one-time appropriation. (Puget Sound Capital Construction Account-State)
- AGY VER: 1.0 M  
GOV VER: 1.0 M  
HTC VER: 1.0 M  
STC VER: 1.0 M  
LEG FIN: 1.0 M  
ENACTED: 1.0 M
29. GIS FOR REAL PROPERTY - A feasibility study is authorized that will examine and evaluate the possibility of utilizing GIS to depict Department real property. This project will consider a variety of technologies including scanning, digitizing, and other electronic data transfer activities and will concentrate on defining accuracy requirements and proposing standards and procedures. This is a one-time appropriation. (Motor Vehicle Fund-State)
- AGY VER: 105 K  
GOV VER: 105 K  
HTC VER: 0  
STC VER: 105 K    Funding is transferred from Subprogram P-3,
- Preservation - Other Facilities
- LEG FIN: 105 K  
ENACTED: 105 K
30. PROJECT SUMMARY DATABASE - Funding is provided for redevelopment of the existing project summary database from a FileMaker 4.0 application into the client-server environment. The client-server environment will allow for electronic information gathering and loading. This is a one-time appropriation. (Motor Vehicle Fund-State)
- AGY VER: 0.4 M  
GOV VER: 0.4 M  
HTC VER: 0.4 M  
STC VER: 0.4 M  
LEG FIN: 0.4 M  
ENACTED: 0.4 M
31. FEDERAL/OMWBE REQUIRED REPORTING - The Department is authorized to purchase and implement a standard software package designed to facilitate the collection of data elements required for federal and state equal opportunity compliance monitoring and reporting for the Office of Minority and Women's Business Enterprises (OMWBE). This is a one-time appropriation. (Motor Vehicle Fund-State)
- AGY VER: 31 K  
GOV VER: 31 K  
HTC VER: 31 K  
STC VER: 31 K  
LEG FIN: 31 K  
ENACTED: 31 K
32. GEOGRAPHIC SERVICES PRODUCTS - GIS - This item provides funding for GIS infrastructure and applications to catalog, manage, and retrieve the full range of spatial data products (maps, aerial photos, control points, and photogrammetric drawings) for efficient use throughout the Department and by external customers. This is a one-time appropriation. (Motor Vehicle Fund-State)
- AGY VER: 173 K  
GOV VER: 173 K  
HTC VER: 168 K  
STC VER: 168 K  
LEG FIN: 168 K  
ENACTED: 168 K
33. TRIPS PC CONTINUED DEVELOPMENT - The Transportation Information and Planning Support System (TRIPS) is the database for roadway information including geometrics, accidents, and travel data. This item provides for the continued development of a personal computer based client-server database of TRIPS data for reporting purposes. This is a one-time appropriation. (Motor Vehicle Fund-State)
- AGY VER: 0.5 M  
GOV VER: 0.5 M  
HTC VER: 0  
STC VER: 0.5 M    Funding is transferred from Program T,  
Transit, Research, and Intermodal  
Planning.
- LEG FIN: 0.5 M  
ENACTED: 0.5 M

## Department of Transportation Program S - Transportation Management

34. MAINTENANCE MANAGEMENT SYSTEM - Funding is provided for the development and implementation of a Maintenance Management System for the Highway Maintenance program. This system will address the Joint Legislative Audit and Review Committee (JLARC) performance audit findings by significantly enhancing the maintenance accountability process and will provide for activity-based costing and feature inventory. This is a one-time appropriation. (Motor Vehicle Fund-State)
- AGY VER: 0  
GOV VER: 262 K  
HTC VER: 0  
STC VER: 262 K      Funding is transferred from Program M,  
Highway Maintenance.  
LEG FIN: 262 K  
ENACTED: 262 K
35. CONSULTANT CONTRACT SERVICES - Funding is provided for a feasibility study for the consultant services agreement tracking system (\$60 K) and to study options for implementing an environmental costing system as recommended in the JLARC performance audit (\$140 K). This is a one-time appropriation. (Motor Vehicle Fund-State)
- AGY VER: 1.0 M  
GOV VER: 0.1 M  
HTC VER: 0  
STC VER: 0.2 M      Funding is transferred from Subprogram I-4,  
Environmental Retrofit.  
LEG FIN: 0.2 M  
ENACTED: 0.2 M
36. SUPPORT SYSTEMS PHASE II - FERRIES - The continued development of the WSF Automated Operations Support Systems (AOSS) is funded. Items that will be completed include the service planning module, terminal dispatch, automated vessel logs, corrective action reporting, and staff qualification verification systems. This is a one-time appropriation. (Puget Sound Ferry Operations Account-State)
- AGY VER: 0.5 M  
GOV VER: 0.5 M  
HTC VER: 0.5 M  
STC VER: 0.5 M  
LEG FIN: 0.5 M  
ENACTED: 0.5 M
37. ACCELERATE TERMINAL PRESERVATION - Funding is provided for computer support, hardware, and software consistent with the MIS program structure change (see DOT Program W, item 3). (Motor Vehicle Fund-State)
- HTC VER: 36 K  
STC VER: 36 K  
LEG FIN: 36 K  
ENACTED: 36 K
38. EXPAND PASSENGER-ONLY PROGRAM - Funding is provided for computer support, hardware, and software consistent with the MIS program structure change (see DOT Program W, item 4). (Motor Vehicle Fund-State)
- HTC VER: 179 K  
STC VER: 179 K  
LEG FIN: 179 K  
ENACTED: 179 K
39. MAINTENANCE SYSTEMS ANALYST - Funding is provided for computer support, hardware, and software consistent with the MIS program structure change (see DOT Program X, item 8). (Puget Sound Ferry Operations Account-State)
- HTC VER: 6 K  
STC VER: 6 K  
LEG FIN: 6 K  
ENACTED: 6 K
40. LABOR RELATIONS SPECIALIST - Funding is provided for computer support, hardware, and software consistent with the MIS program structure change (see DOT Program X, item 11). (Puget Sound Ferry Operations Account-State)
- HTC VER: 12 K  
STC VER: 12 K  
LEG FIN: 12 K  
ENACTED: 12 K
41. ASSISTANT TERMINAL MANAGERS - Funding is provided for computer support, hardware, and software consistent with the MIS program structure change (see DOT Program X, item 13). (Puget Sound Ferry Operations Account-State)
- HTC VER: 25 K  
STC VER: 25 K  
LEG FIN: 25 K  
ENACTED: 25 K
42. TRAINING PLAN FUNDING - Funding is provided for computer support, hardware, and software consistent with the MIS program structure change (see DOT Program X, item 14). (Puget Sound Ferry Operations Account-State)
- HTC VER: 25 K  
STC VER: 25 K  
LEG FIN: 25 K  
ENACTED: 25 K
43. OPERATIONS PROJECT MANAGEMENT - Funding is provided for computer support, hardware, and software consistent with the MIS program structure change (see DOT Program X, item 18). (Puget Sound Ferry Operations Account-State)
- HTC VER: 12 K  
STC VER: 12 K  
LEG FIN: 12 K  
ENACTED: 12 K

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



**Department of Transportation  
Program T - Transportation Planning, Data, & Research**

Total Appropriated Funds  
(Dollars in Thousands)

	<b>Enacted</b>
<b>1997-99 Expenditure Authority</b>	<b>27,948</b>
1999 Supplemental *	-219
<b>Total 1997-99 Biennium</b>	<b>27,729</b>
<hr/>	
<b>1999-01 Maintenance Level</b>	<b>27,235</b>
<b>Policy Items</b>	
1. General Inflation	-294
2. Unsafe Work Zones Traffic Counts	353
3. Primary Control Monument Program	428
4. Statewide Transportation Planning	2,500
5. Efficiencies	-420
6. Statewide Travel Forecasting	407
7. Update Obsolescence Counts	796
8. TRIPS PC Continued Development	-525
<b>Total 1999-01 Biennium</b>	<b>30,480</b>

**Comments:**

- |  |   |
|--|---|
| <p>1. GENERAL INFLATION - General inflation added within maintenance level is removed under policy level. (Motor Vehicle Fund-State, Motor Vehicle Fund-Federal, Transportation Account-State).</p> <p>AGY VER: 0<br/>GOV VER: (0.3 M)<br/>HTC VER: (0.3 M)<br/>STC VER: (0.3 M)<br/>LEG FIN: (0.3 M)<br/>ENACTED: (0.3 M)</p>   | <p>4. STATEWIDE TRANSPORTATION PLANNING - Funding is provided for the Department, in concert with Regional Transportation Planning Organizations (RTPO), to implement a more regional approach to developing the Washington Transportation Plan. To this end, planning staff are added to the regions and modal offices and funding is provided for a data and corridor analysis, technical assistance in the integration of regional plans, definition of deficiencies, and development of modally-integrated solutions. (Motor Vehicle Fund-State)</p> <p>AGY VER: 4.8 M<br/>GOV VER: 4.8 M<br/>HTC VER: 2.5 M<br/>STC VER: 3.0 M<br/>LEG FIN: 2.5 M<br/>ENACTED: 2.5 M</p> |
| <p>2. UNSAFE WORK ZONES TRAFFIC COUNTS - Funding is provided for the costs of data collection to provide traffic count information in areas which are designated as unsafe work zones. Costs associated with the installation and construction of these systems are funded in the Preservation program. Second year costs associated with processing data and the continuing maintenance of the sites are funded in the Planning, Data, and Research program. (Motor Vehicle Fund-State)</p> <p>AGY VER: 0.7 M<br/>GOV VER: 0.4 M<br/>HTC VER: 0.4 M<br/>STC VER: 0.4 M<br/>LEG FIN: 0.4 M<br/>ENACTED: 0.4 M</p>  | <p>Additional funding for modal tradeoff analysis. Modal tradeoff funding is removed.</p> <p>5. EFFICIENCIES - Chapter 348, Laws of 1998, Partial Veto (ESSB 6456 - 1998 Supplemental Transportation Budget), directed the Secretary of Transportation to implement efficiency measures: a) as identified by the Department focusing on administration services and programs; and b) as recommended by the Joint Legislative Audit and Review Committee performance audit. (Motor Vehicle Fund-State)</p> <p>HTC VER: (0.4 M)<br/>STC VER: (0.4 M)<br/>LEG FIN: (0.4 M)<br/>ENACTED: (0.4 M)</p>  |
| <p>3. PRIMARY CONTROL MONUMENT PROGRAM - A cost-effective, systematic approach for supplying Primary Survey Control points along Washington's highways is proposed to replace the Department's current project-by-project land survey data collection system. These data points serve as references for design, construction, right-of-way delineation, mapping, geographic information, and maintenance inventory of infrastructure. This will require an additional appropriation in the 2001-03 biennium to complete. (Motor Vehicle Fund-State)</p> <p>AGY VER: 0.4 M<br/>GOV VER: 0.4 M<br/>HTC VER: 0.4 M<br/>STC VER: 0.4 M<br/>LEG FIN: 0.4 M<br/>ENACTED: 0.4 M</p> | <p>6. STATEWIDE TRAVEL FORECASTING - Funding is provided for the design of a statewide travel forecasting, analysis, and performance measurement tool. This will require an additional appropriation in the 2001-03 biennium to complete. (Motor Vehicle Fund-State)</p> <p>AGY VER: 0.4 M<br/>GOV VER: 0<br/>HTC VER: 0.4 M<br/>STC VER: 0.4 M<br/>LEG FIN: 0.4 M<br/>ENACTED: 0.4 M</p>   |

## Department of Transportation Program T - Transportation Planning, Data, & Research

7. UPDATE OBSOLESCENCE COUNTS - Additional funding is provided to update obsolescence counts, which are needed to statistically validate traffic pattern information in areas of the highway system that do not have other means of collecting the data. The Department is currently accomplishing only 5 percent of the required obsolescence counts. (Motor Vehicle Fund-State)

AGY VER: 0.8 M  
GOV VER: 0.8 M  
HTC VER: 0.8 M  
STC VER: 0.8 M  
LEG FIN: 0.8 M  
ENACTED: 0.8 M

8. TRIPS PC CONTINUED DEVELOPMENT - The Transportation Information and Planning Support System (TRIPS) is the database for roadway information including geometrics, accidents, and travel data. This item provides for the continued development of a personal computer based client-server database of TRIPS data for reporting purposes. This is a one-time deduction. (Motor Vehicle Fund-State)

STC VER: (0.5 M) To maintain the program structure change approved by the Legislative Evaluation and Accountability Program Committee, management information services costs are transferred to Program S.

LEG FIN: (0.5 M)  
ENACTED: (0.5 M)

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

**Department of Transportation**  
**Program U - Charges from Other Agencies**  
Total Appropriated Funds  
(Dollars in Thousands)

	Enacted
<b>1997-99 Expenditure Authority</b>	<b>26,165</b>
1999 Supplemental *	1,100
<b>Total 1997-99 Biennium</b>	<b>27,265</b>
<hr/>	
<b>1999-01 Maintenance Level</b>	<b>0</b>
<b>Policy Items</b>	
1. Atty General Tort Claims Support	3,750
2. Auditing Services	907
3. Facilities & Svcs/Consolidated Mail	3,743
4. Personnel Services	2,240
5. Self Insurance-Motor Vehicle Fund	12,039
6. Self Insurance-Ferry Operating Acct	3,462
7. OMWBE	158
8. State Parking Services	90
9. Capital Projects Surcharge	1,100
10. Archives and Records Mgmt	392
<b>Total 1999-01 Biennium</b>	<b>27,881</b>

**Comments:**

- |  |   |
|--|---|
| <p>1. ATTY GENERAL TORT CLAIMS SUPPORT - Provides a funding shift from the Motor Vehicle Fund to the Puget Sound Ferry Operations Account to provide for an equitable share of tort claim/lawsuit defense costs. (Transportation Account-State, Puget Sound Ferry Operations Account-State)</p> <p>AGY VER: 2.5 M<br/>GOV VER: 3.8 M<br/>HTC VER: 2.5 M<br/>STC VER: 3.8 M<br/>LEG FIN: 3.8 M<br/>ENACTED: 3.8 M</p>   | <p>4. PERSONNEL SERVICES - Funding is provided for services provided by the Department of Personnel, including a variety of human resource services. (Motor Vehicle Fund-State)</p> <p>AGY VER: 2.2 M<br/>GOV VER: 2.2 M<br/>HTC VER: 2.2 M<br/>STC VER: 2.2 M<br/>LEG FIN: 2.2 M<br/>ENACTED: 2.2 M</p>                                  |
| <p>2. AUDITING SERVICES - Funding is provided for audit services provided by the Office of the State Auditor, in accordance with statutory requirements. (Motor Vehicle Fund-State)</p> <p>AGY VER: 0.8 M<br/>GOV VER: 0.9 M<br/>HTC VER: 0.9 M<br/>STC VER: 0.9 M<br/>LEG FIN: 0.9 M<br/>ENACTED: 0.9 M</p>   | <p>5. SELF INSURANCE-MOTOR VEHICLE FUND - Funding is provided for self-insurance premium paid to the Self Insurance Liability Fund. (Transportation Account-State)</p> <p>AGY VER: 10.7 M<br/>GOV VER: 10.9 M<br/>HTC VER: 10.9 M<br/>STC VER: 12.0 M Errata request submitted by the agency.<br/>LEG FIN: 12.0 M<br/>ENACTED: 12.0 M</p> |
| <p>3. FACILITIES &amp; SVCS/CONSOLIDATED MAIL - Funding is provided for services provided by the Department of General Administration, including transportation building maintenance, utilities, custodial services, consolidated mail services, and the Department's share of costs to maintain general capitol campus facilities. Additional funding is also provided for the Department to fully comply with the Private Express Statutes that give the United States Postal Service the exclusive rights to carry letters for compensation. (Motor Vehicle Fund-State)</p> <p>AGY VER: 2.8 M<br/>GOV VER: 2.8 M<br/>HTC VER: 3.7 M Agency submitted an errata to the original budget request.<br/>STC VER: 3.7 M<br/>LEG FIN: 3.7 M<br/>ENACTED: 3.7 M</p> | <p>6. SELF INSURANCE-FERRY OPERATING ACCT - Funding is provided for tort claim payments for the Washington State Ferries. (Puget Sound Ferry Operations Account-State)</p> <p>AGY VER: 4.1 M<br/>GOV VER: 4.6 M<br/>HTC VER: 4.6 M<br/>STC VER: 3.5 M Errata request submitted by the agency.<br/>LEG FIN: 3.5 M<br/>ENACTED: 3.5 M</p>   |

## Department of Transportation Program U - Charges from Other Agencies

7. OMWBE - Funding is provided for charges from the Office of Minority and Women's Business Enterprises (OMWBE) for administration of its program. (Motor Vehicle Fund-State)  
  
AGY VER: 0.5 M  
GOV VER: 0.3 M  
HTC VER: 0  
STC VER: 0.2 M  
LEG FIN: 0.2 M  
ENACTED: 0.2 M
  
8. STATE PARKING SERVICES - Funding is provided for charges from General Administration to support operations of the State Parking Office. (Motor Vehicle Fund-State)  
  
AGY VER: 90 K  
GOV VER: 90 K  
HTC VER: 90 K  
STC VER: 90 K  
LEG FIN: 90 K  
ENACTED: 90 K
  
9. CAPITAL PROJECTS SURCHARGE - Funding is provided for charges from General Administration to fund capital rehabilitation projects on the capitol campus. (Motor Vehicle Fund-State)  
  
AGY VER: 1.5 M  
GOV VER: 1.1 M  
HTC VER: 1.1 M  
STC VER: 1.1 M  
LEG FIN: 1.1 M  
ENACTED: 1.1 M
  
10. ARCHIVES AND RECORDS MGMT - Funding is provided for charges from the Office of the Secretary of State for archive services. (Motor Vehicle Fund-State)  
  
AGY VER: 0.3 M  
GOV VER: 0.3 M  
HTC VER: 0.4 M     Errata request submitted by agency.  
STC VER: 0.4 M  
LEG FIN: 0.4 M  
ENACTED: 0.4 M

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

## Department of Transportation Program V - Public Transportation

Total Appropriated Funds  
(Dollars in Thousands)

	Enacted
<b>1997-99 Expenditure Authority</b>	<b>0</b>
<b>1999-01 Maintenance Level</b>	<b>14,782</b>
<b>Policy Items</b>	
1. General Inflation	-382
2. Efficiencies	-84
3. CTR School Pilot Project	50
4. High Capacity Planning Grants	1,500
5. CTR Tax Credits	1,500
6. Rural Mobility Demo Projects	2,000
7. Transportation Demand Management	375
8. Commute Trip Reduction Program	4,900
9. ACCT Grant Program	750
<b>Total 1999-01 Biennium</b>	<b>25,391</b>

**Comments:**

- The public transportation program has been moved to Program V in the 1999-01 Transportation Budget. Previously, the public transportation budget has resided in Program Y together with the Department's budget for rail activities.
1. GENERAL INFLATION - General inflation added within maintenance level is removed under policy level. (Air Pollution Control Account-State, Transportation Account-State, Transportation Account-Federal, Transportation Account-Local, High Capacity Transportation Account-State).
- GOV VER: (0.4 M)  
HTC VER: (0.4 M) Public Transportation is separated from the Rail Program.  
STC VER: (0.4 M)  
LEG FIN: (0.4 M)  
ENACTED: (0.4 M)
2. EFFICIENCIES - Chapter 348, Laws of 1998, Partial Veto (ESSB 6456 - 1998 Supplemental Transportation Budget), directed the Secretary of Transportation to implement efficiency measures: a) as identified by the Department focusing on administration services and programs; and b) as recommended by the Joint Legislative Audit and Review Committee performance audit. (High Capacity Transportation Account-State)
- HTC VER: (84 K)  
STC VER: (84 K)  
LEG FIN: (84 K)  
ENACTED: (84 K)
3. CTR SCHOOL PILOT PROJECT - Provides funding for commute trip reduction (CTR) school pilot project which purchases bus passes for students in lieu of school buses. This is a one-time appropriation. (Public Transportation Systems Account-State)
- HTC VER: 50 K  
STC VER: 50 K  
LEG FIN: 50 K  
ENACTED: 50 K
4. HIGH CAPACITY PLANNING GRANTS - Additional funding is provided for high capacity grants to local jurisdictions due to higher than normal requests. (High Capacity Transportation Account-State)
- STC VER: 1.5 M
5. CTR TAX CREDITS - Additional funding is provided for CTR tax credits as provided for in Chapter 402, Laws of 1999, Partial Veto (SSB 5781). Current funding for tax credits is \$1.5 million per year and is expected to be depleted by the end of the second quarter. The Department will reimburse the general fund for tax credits above the current \$1.5 million per year up to the additional amount per year provided by this item. (Transportation Account-State, Public Transportation Systems Account-State)
- LEG FIN: 1.5 M  
ENACTED: 1.5 M
- STC VER: 2.0 M Provides \$1 M per year in addition to the current \$1.5 M per year from the Air Pollution Control Account.
- SEN FLR: 1.5 M Changed funding to \$750 K per year from the Transportation Account and the Public Transportation Systems Account. This funding coincides with the Legislature's position on SSB 5781.
- LEG FIN: 1.5 M  
ENACTED: 1.5 M
6. RURAL MOBILITY DEMO PROJECTS - Additional funding is provided for grants to local communities to increase and improve rural transportation access. (Transportation Account-State)
- AGY VER: 1.0 M  
GOV VER: 1.0 M  
HTC VER: 1.0 M  
STC VER: 2.0 M  
LEG FIN: 2.0 M  
ENACTED: 2.0 M
7. TRANSPORTATION DEMAND MANAGEMENT - Additional funding is provided to support Transportation Demand Management and CTR activities in the Department's regions. (Transportation Account-State, Transportation Account-Federal)
- AGY VER: 0.4 M  
GOV VER: 0.4 M  
HTC VER: 0.4 M  
STC VER: 0.4 M  
LEG FIN: 0.4 M  
ENACTED: 0.4 M

## Department of Transportation Program V - Public Transportation

8. COMMUTE TRIP REDUCTION PROGRAM - All major employers in Washington's most populated counties are required to develop and implement programs to reduce single-occupant vehicle commute trips. This item provides funding to allow the Department to enhance the CTR program through such means as by leveraging additional investment in the vanpool system, expanding the rideshare tax credit to all employers, and providing grants to employers to overcome barriers at their worksites. (Transportation Account-Federal)

AGY VER: 10.9 M

GOV VER: 5.9 M

HTC VER: 2.5 M

STC VER: 3.9 M

Provides for a fund shift of \$1 M from the Air Pollution Control Account (APCA) to the High Capacity Transportation Account to cover the Department's share of an expected shortfall in the APCA.

LEG FIN: 4.9 M

Assumes \$4.9 M in Transportation Equity Act for the 21st Century (TEA-21) congestion mitigation and air quality (CMAQ) funds. Provides for a fund shift of \$1 M from the APCA to the Transportation Account-Federal to cover the Department's share of an expected shortfall in the APCA. \$1M of the APCA is placed into reserve.

ENACTED: 4.9 M

Assumes \$4.9 M TEA-21 CMAQ funds. Provides for a fund shift of \$1 M from the APCA to the Transportation Account-Federal to cover the Department's share of an expected shortfall in the APCA. \$1 M of the APCA is to be placed into reserve status.

9. ACCT GRANT PROGRAM - Funding is provided for demonstration projects highlighting coordination between state agency and local agency transportation providers as selected by the Agency Council on Coordinated Transportation (ACCT). This is a one-time appropriation. (Transportation Account-State)

AGY VER: 0

GOV VER: 0.8

HTC VER: 0.8 M

\$600K of the funding is contingent upon matching funds from the general fund.

STC VER: 1.0 M

Funding is not contingent upon matching funds from the general fund.

LEG FIN: 0.8 M

\$500K of the funding is contingent upon matching funds from the general fund.

ENACTED: 0.8 M

\$500K of the funding is contingent upon matching funds from the general fund.

**Department of Transportation**  
**Program W - Washington State Ferries - Capital**  
Total Appropriated Funds  
(Dollars in Thousands)

	<b>Enacted</b>
<b>1997-99 Expenditure Authority</b>	<b>241,456</b>
1999 Supplemental *	-17,000
<b>Total 1997-99 Biennium</b>	<b>224,456</b>
<hr/>	
<b>1999-01 Maintenance Level</b>	<b>140,965</b>
<b>Policy Items</b>	
1. Reapprops From 1997-99 Biennium	29,534
2. Millennium Class Design	0
3. Accelerate Terminal Preservation	18,000
4. Expand Passenger-Only Program	96,721
<b>Total 1999-01 Biennium</b>	<b>285,220</b>

**Comments:**

1. REAPPROPS FROM 1997-99 BIENNIUM - Reappropriations from the 1997-99 biennium are for expenditure items moved to the 1999-01 biennium. (Puget Sound Capital Construction Account-State, Puget Sound Capital Construction Account-Federal)
 

HTC VER: 29.5 M	subject to future legislative appropriation.
STC VER: 29.5 M	LEG FIN: 96.7 M Authorizes four additional passenger-only boats with an option for a fifth boat which will be subject to future legislative appropriation.
LEG FIN: 29.5 M	ENACTED: 96.7 M Authorizes four additional passenger-only boats with an option for a fifth boat which will be subject to future legislative appropriation.
ENACTED: 29.5 M	
  
2. MILLENNIUM CLASS DESIGN - Provides funding for the exploration and acquisition of a design for constructing a millennium class ferry vessel. (Motor Vehicle Fund-State)
 

HTC VER: 1.5 M	
STC VER: 1.5 M	
LEG FIN: 1.5 M	
ENACTED: 0	This item was vetoed by the Governor.
  
3. ACCELERATE TERMINAL PRESERVATION - The acceleration of the preservation of selected terminal trestles and support structures is funded to reduce the backlog of work needed to keep these structures in sound operating condition and to replace aged maintenance facilities at Eagle Harbor with a structurally-sound and efficiently-designed facility. (Motor Vehicle Fund-State)
 

AGY VER: 30.0 M	
GOV VER: 20.7 M	Does not fund multi-modal terminal expansion.
HTC VER: 20.7 M	Same as above.
STC VER: 18.0 M	Same as above.
LEG FIN: 18.0 M	Same as above.
ENACTED: 18.0 M	
  
4. EXPAND PASSENGER-ONLY PROGRAM - Funding is provided for the construction of three passenger-only terminal improvements and appropriate maintenance facilities. Funding is also provided to start construction of passenger-only vessels, of which one will be completed in the 1999-01 biennium. The vessels and terminals will serve the Southworth to Seattle and the Kingston to Seattle routes. (Motor Vehicle Fund-State)
 

AGY VER: 95.7 M	
GOV VER: 96.9 M	Authorizes four additional passenger-only boats.
HTC VER: 96.7 M	Authorizes four additional passenger-only boats with an option for a fifth boat which will be subject to future legislative appropriation.
STC VER: 96.7 M	Authorizes four additional passenger-only boats.
SEN FL2: 96.7 M	Authorizes four additional passenger-only boats with an option for a fifth boat which will be

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

**Department of Transportation  
Program X - Washington State Ferries**

Total Appropriated Funds  
(Dollars in Thousands)

	Enacted
<b>1997-99 Expenditure Authority</b>	<b>270,522</b>
1999 Supplemental *	-49
<b>Total 1997-99 Biennium</b>	<b>270,473</b>
<hr/>	
<b>1999-01 Maintenance Level</b>	<b>290,425</b>
<b>Policy Items</b>	
1. Bremerton Weekend Service	1,041
2. San Juan Service Upgrade	141
3. Weekend Passenger-Only Service	2,138
4. Special Events Staffing	99
5. Anacortes Pedestrian Customers	65
6. Fleet Location System	36
7. Tow Tractors - San Juan Islands	156
8. Maintenance Systems Analyst	101
9. Port Townsend/Keystone Traffic	60
10. Terminal Agent Wage Settlement	1,277
11. Labor Relations Specialist	128
12. Expanded Passenger-Only Service	3,217
13. Assistant Terminal Managers	341
14. Training Plan Funding	2,572
15. Assistant Port Captains	495
16. Building Lease and Development	480
17. Warehouse Storage Space	90
18. Operations Project Management	152
<b>Total 1999-01 Biennium</b>	<b>303,014</b>

**Comments:**

- |   |   |
|---|---|
| <p>1. BREMERTON WEEKEND SERVICE - Funding is provided for additional weekend auto service for the Bremerton-Seattle route. (Marine Operating Account-State)</p> <p>HTC VER: 1.0 M<br/>STC VER: 1.0 M<br/>LEG FIN: 1.0 M<br/>ENACTED: 1.0 M</p>  | <p>4. SPECIAL EVENTS STAFFING - Additional terminal staffing is necessary during special events. Funding is provided for increased passenger ticket sales hours at the Colman Dock, Bainbridge, and Bremerton terminals in order to cover up to 90 special events including Mariners, Huskies, and Seahawks games; special shows; and concerts. (Marine Operating Account-State)</p> <p>AGY VER: 99 K<br/>GOV VER: 99 K<br/>HTC VER: 99 K<br/>STC VER: 99 K<br/>LEG FIN: 99 K<br/>ENACTED: 99 K</p> |
| <p>2. SAN JUAN SERVICE UPGRADE - Provides funding for upgrading the existing San Juan ferry service. For five weeks in the spring and three weeks in the fall, a super class vessel will be used instead of an Issaquah class vessel. (Marine Operating Account-State)</p> <p>HTC VER: 141 K<br/>STC VER: 141 K<br/>LEG FIN: 141 K<br/>ENACTED: 141 K</p>   | <p>5. ANACORTES PEDESTRIAN CUSTOMERS - The Department is authorized to increase staffing at the Anacortes terminal facility for the terminal passenger ticket booth and the overhead loading structure during the six-week periods preceding and following the summer season. (Marine Operating Account-State)</p> <p>AGY VER: 65 K<br/>GOV VER: 65 K<br/>HTC VER: 65 K<br/>STC VER: 65 K<br/>LEG FIN: 65 K<br/>ENACTED: 65 K</p>   |
| <p>3. WEEKEND PASSENGER-ONLY SERVICE - The Department is provided funding to begin operation of additional weekend passenger-only ferry service between Seattle and Bremerton and Seattle and Vashon. The Washington State Ferries (WSF) will utilize new passenger-only fast ferries on the Seattle-Bremerton run. (Marine Operating Account-State)</p> <p>AGY VER: 1.7 M<br/>GOV VER: 1.7 M<br/>HTC VER: 2.1 M<br/>STC VER: 2.1 M<br/>LEG FIN: 2.1 M<br/>ENACTED: 2.1 M</p> |   |



## Department of Transportation Program X - Washington State Ferries

6. FLEET LOCATION SYSTEM - Funding is provided for the ongoing costs associated with the new Fleet Location System that will be installed on all WSF vessels during the 1997-99 biennium. This item represents the utility costs of providing real-time sailing information. (Marine Operating Account-State)
- AGY VER: 36 K  
GOV VER: 36 K  
HTC VER: 36 K  
STC VER: 36 K  
LEG FIN: 36 K  
ENACTED: 36 K
7. TOW TRACTORS - SAN JUAN ISLANDS - Funding for the purchase and ongoing costs of four new tow tractors for ferries in the San Juan Islands is provided to allow for the efficient and timely removal of disabled vehicles from the vessels. (Marine Operating Account-State)
- AGY VER: 156 K  
GOV VER: 156 K  
HTC VER: 156 K  
STC VER: 156 K  
LEG FIN: 156 K  
ENACTED: 156 K
8. MAINTENANCE SYSTEMS ANALYST - The Department is authorized to retain a maintenance systems analyst to analyze maintenance data provided by the new Maintenance Management System (MMS) as recommended by the Joint Legislative Audit and Review Committee (JLARC) performance audit. (Marine Operating Account-State)
- AGY VER: 101 K  
GOV VER: 107 K  
HTC VER: 101 K  
STC VER: 101 K  
LEG FIN: 101 K  
ENACTED: 101 K
9. PORT TOWNSEND/KEYSTONE TRAFFIC - Funding to increase traffic attendant hours is provided to enhance safety, support the priority loading program and peak traffic overloads, strengthen revenue collection controls, and bring WSF into compliance with the terms of the Inland Boatman's Union agreement. This increase will affect the six-week periods preceding and following the summer season. (Marine Operating Account-State)
- AGY VER: 60 K  
GOV VER: 60 K  
HTC VER: 60 K  
STC VER: 60 K  
LEG FIN: 60 K  
ENACTED: 60 K
10. TERMINAL AGENT WAGE SETTLEMENT - Funding is provided to address the August 18, 1998 arbitration opinion and award to increase terminal agent wages by \$3.08 per hour and a settlement affecting vessel personnel. (Marine Operating Account-State)
- AGY VER: 0.5 M  
GOV VER: 0.5 M  
HTC VER: 1.3 M      Additional settlement to certain classes of vessel crews was awarded.  
STC VER: 1.3 M  
LEG FIN: 1.3 M  
ENACTED: 1.3 M
11. LABOR RELATIONS SPECIALIST - Funding for a new labor relations specialist position is provided to the Office of Human Resources at WSF. This item is in response to JLARC performance audit recommendations. (Marine Operating Account-State)
- AGY VER: 280 K  
GOV VER: 280 K  
HTC VER: 128 K      Funds one position only.
12. EXPANDED PASSENGER-ONLY SERVICE - The operating costs of providing passenger-only service on the Kingston/Seattle and Southworth/Seattle routes are provided. This item is contingent upon the acquisition and construction of new passenger-only vessels and terminal facilities. (Marine Operating Account-State)
- AGY VER: 3.2 M  
GOV VER: 3.2 M  
HTC VER: 3.2 M  
STC VER: 3.2 M  
LEG FIN: 3.2 M  
ENACTED: 3.2 M
13. ASSISTANT TERMINAL MANAGERS - The Department is authorized to add two assistant terminal managers, one for each of the two regional offices at WSF. If terminal agent supervisory functions are restructured, this item will be unnecessary. (Marine Operating Account-State)
- AGY VER: 366 K  
GOV VER: 366 K  
HTC VER: 341 K  
STC VER: 341 K  
LEG FIN: 341 K  
ENACTED: 341 K
14. TRAINING PLAN FUNDING - Funding is provided for a comprehensive training plan focusing on essential training necessary to achieve the strategic initiatives, goals, and objectives of the WSF Strategic Plan. This item is in response to JLARC performance audit recommendations. Since revenue service cannot be interrupted, a significant amount of this request is for the replacement of WSF operating staff while they are in training. (Marine Operating Account-State)
- AGY VER: 2.6 M  
GOV VER: 2.6 M  
HTC VER: 1.3 M      Implement the training over two biennia instead of one.  
STC VER: 2.6 M  
LEG FIN: 2.6 M  
ENACTED: 2.6 M
15. ASSISTANT PORT CAPTAINS - Funding is provided for two assistant port captain positions and formalizing the program of providing developmental opportunities for fleet personnel. These positions will more effectively utilize the experience and knowledge of fleet personnel on special projects, regulatory compliance issues, and fleet management. (Marine Operating Account-State)
- AGY VER: 0.5 M  
GOV VER: 0.5 M  
HTC VER: 0  
STC VER: 0.5 M  
LEG FIN: 0.5 M  
ENACTED: 0.5 M
16. BUILDING LEASE AND DEVELOPMENT - Lease cost increases associated with office space consolidation to the 2911 2nd Avenue Building are funded. (Marine Operating Account-State)
- AGY VER: 0.5 M  
GOV VER: 0.5 M  
HTC VER: 0.5 M  
STC VER: 0.5 M  
LEG FIN: 0.5 M  
ENACTED: 0.5 M

## Department of Transportation Program X - Washington State Ferries

17. WAREHOUSE STORAGE SPACE - Lease costs are funded for the acquisition of additional warehouse storage space for spare vessel components (drive motors, generators, reduction gears, etc.) in a conveniently accessible industrial site. (Marine Operating Account-State)

AGY VER: 90 K  
GOV VER: 90 K  
HTC VER: 90 K  
STC VER: 90 K  
LEG FIN: 90 K  
ENACTED: 90 K

18. OPERATIONS PROJECT MANAGEMENT - This item provides funding for an operations project manager position in the Operations Planning Department. This will enhance the strategic ability of WSF Operations to respond to changes in business practices and create opportunities for improvement. (Marine Operating Account-State)

AGY VER: 164 K  
GOV VER: 164 K  
HTC VER: 152 K  
STC VER: 152 K  
LEG FIN: 152 K  
ENACTED: 152 K

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

**Department of Transportation**  
**Program Y - Rail - Operating**  
Total Appropriated Funds  
(Dollars in Thousands)

	<b>Enacted</b>
<b>1997-99 Expenditure Authority</b>	<b>40,151</b>
1999 Supplemental *	-211
<b>Total 1997-99 Biennium</b>	<b>39,940</b>
<hr/>	
<b>1999-01 Maintenance Level</b>	<b>27,505</b>
<b>Policy Items</b>	
1. General Inflation	-705
2. Efficiencies	-336
3. FAR Corridor Feasibility Study	300
4. Rail Passenger Program	6,298
<b>Total 1999-01 Biennium</b>	<b>33,062</b>

**Comments:**

The public transportation program has been moved to Program V in the 1999-01 operating budget. Previously, the public transportation budget has resided in Program Y with the Department's rail activities.

AGY VER: 6.3 M  
GOV VER: 6.3 M  
HTC VER: 0

The trainset that would provide this service is to be used to add an additional two cars to the trainsets providing existing service.

1. GENERAL INFLATION - General inflation added within maintenance level is removed under policy level. (Transportation Account-State, High Capacity Transportation Account-State)

STC VER: 6.3 M  
LEG FIN: 6.3 M  
ENACTED: 6.3 M

AGY VER: 0  
GOV VER: (0.7 M) Inflation relating to Public Transportation is removed in Program V.

HTC VER: (0.7 M)  
STC VER: (0.7 M)  
LEG FIN: (0.7 M)  
ENACTED: (0.7 M)

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

2. EFFICIENCIES - Chapter 348, Laws of 1998, Partial Veto (ESSB 6456 - 1998 Supplemental Transportation Budget), directed the Secretary of Transportation to implement efficiency measures: a) as identified by the Department focusing on administration services and programs; and b) as recommended by the Joint Legislative Audit and Review Committee performance audit. (Transportation Account-State)

HTC VER: (0.3 M)  
STC VER: (0.3 M)  
LEG FIN: (0.3 M)  
ENACTED: (0.3 M)

3. FAR CORRIDOR FEASIBILITY STUDY - Funding is provided for a feasibility study on the Freight Access by Rail (FAR) Corridor. The purpose of this study is to: 1) relieve congestion on I-5; 2) improve freight movement in the "Cascadia" corridor; 3) extend commuter rail to the state capital; 4) build on public investments in the Freight Action Strategy (FAST) Corridor and Sound Transit; and 5) provide economic development opportunities. This is a one-time appropriation. (Transportation Account-State)

HTC VER: 0.3 M  
STC VER: 0.3 M  
LEG FIN: 0.3 M  
ENACTED: 0.3 M

4. RAIL PASSENGER PROGRAM - During the 1997-99 biennium, the Department entered into an agreement with Amtrak and Burlington Northern Railroad to acquire an additional Talgo trainset and complete rail track infrastructure improvements to allow for a second rail passenger service round trip from Seattle north to Canada. Funding is provided this biennium for the operation costs of this second round trip. (High Capacity Transportation Account-State)

**Department of Transportation**  
**Program Y - Rail - Capital**  
Total Appropriated Funds  
(Dollars in Thousands)

	<b>Enacted</b>
<b>1997-99 Expenditure Authority</b>	<b>38,951</b>
1999 Supplemental *	-8,000
<b>Total 1997-99 Biennium</b>	<b>30,951</b>
<hr/>	
<b>1999-01 Maintenance Level</b>	<b>22,434</b>
<b>Policy Items</b>	
1. Reappropriations From 1997-99 Biennium	10,800
2. Additional Trainset	3,000
3. Freight Rail	5,000
4. Maintenance Facility	15,000
5. Statewide Rail Passenger Program	4,198
6. King Street Station Modal Facility	9,400
7. Rail Capital Improvements	23,200
<b>Total 1999-01 Biennium</b>	<b>93,032</b>

**Comments:**

- |  |   |
|--|---|
| <p>1. REAPPROPS FROM 1997-99 BIENNIUM - Reappropriations from the 1997-99 biennium are for expenditure items moved to the 1999-01 biennium. (Transportation Account-State, Transportation Account-Federal, High Capacity Transportation Account-State)</p> <p>HTC VER: 10.8 M<br/>STC VER: 10.8 M<br/>LEG FIN: 10.8 M<br/>ENACTED: 10.8 M</p>  | <p>5. STATEWIDE RAIL PASSENGER PROGRAM - Funding is provided for infrastructure improvements to fulfill the Department's leveraged partnership commitment to provide track improvements necessary for additional rail passenger service north of Seattle. (Transportation Account-State)</p> <p>AGY VER: 4.2 M<br/>GOV VER: 4.2 M<br/>HTC VER: 4.2 M<br/>STC VER: 4.2 M<br/>LEG FIN: 4.2 M<br/>ENACTED: 4.2 M</p>   |
| <p>2. ADDITIONAL TRAINSET - Funding is provided to purchase an additional trainset. (High Capacity Transportation Account-State)</p> <p>AGY VER: 17.5 M<br/>GOV VER: 0<br/>HTC VER: 8.0 M Starts one additional trainset.<br/>STC VER: 4.0 M Same as above.<br/>LEG FIN: 3.0 M Allows for the purchase of up to six additional passenger cars to increase capacity on existing trainsets instead of a complete trainset.</p> <p>ENACTED: 3.0 M</p> | <p>6. KING STREET STATION MODAL FACILITY - Provides funding for King Street Station renovation project. (Transportation Account- Federal)</p> <p>AGY VER: 9.4 M<br/>GOV VER: 0<br/>HTC VER: 9.4 M<br/>STC VER: 9.4 M<br/>LEG FIN: 9.4 M Assumes \$5 million in Transportation Equity Act for the 21st Century (TEA-21) Surface Transportation Program Enhancement funds.<br/>ENACTED: 9.4 M Assumes \$5 million in TEA-21 Surface Transportation Program Enhancement funds.</p> |
| <p>3. FREIGHT RAIL - Additional funding is provided for grants and loans for the preservation of freight rail service and rehabilitation of light density rail lines statewide. (Transportation Account-State, High Capacity Transportation Account-State)</p> <p>AGY VER: 2.7 M<br/>GOV VER: 0<br/>HTC VER: 3.0 M<br/>STC VER: 6.0 M<br/>LEG FIN: 5.0 M<br/>ENACTED: 5.0 M</p>  |   |
| <p>4. MAINTENANCE FACILITY - Funding is provided for the Department's 1999-01 share of construction of a rail maintenance facility. Amtrak is providing approximately half of the construction cost and Sound Transit will provide for the operation and maintenance of the facility. (Transportation Account-State, Public Transportation Systems Account-State)</p> <p>STC VER: 15.0 M<br/>LEG FIN: 15.0 M<br/>ENACTED: 15.0 M</p>               |   |

## Department of Transportation Program Y - Rail - Capital

7. RAIL CAPITAL IMPROVEMENTS - Additional funding is provided for investments in a train maintenance facility and passenger rail track improvements that will reduce travel times and increase service reliability. State investments in passenger rail improvements in the central Puget Sound region can be leveraged with similar investments by the Regional Transportation Authority (RTA) for commuter rail service. (Transportation Account-State, High Capacity Transportation Account-State)

AGY VER: 84.1 M

GOV VER: 60.0 M

HTC VER: 32.0 M

STC VER: 25.0 M Funding for track improvements only. The maintenance facility is funded separately.

LEG FIN: 23.2 M Funding for track improvements only. The maintenance facility is funded separately.

ENACTED: 23.2 M Funding for track improvements only. The maintenance facility is funded separately.

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

**Department of Transportation**  
**Program Z - Trans Aid - Operating**  
Total Appropriated Funds  
(Dollars in Thousands)

	<u>Enacted</u>
<b>1997-99 Expenditure Authority</b>	<b>9,336</b>
1999 Supplemental *	-90
<b>Total 1997-99 Biennium</b>	<b>9,246</b>
<hr/>	
<b>1999-01 Maintenance Level</b>	<b>8,321</b>
<b>Policy Items</b>	
1. General Inflation	-101
2. Port of Benton Study Reapprop	400
3. County and City Audits	100
4. Fund Shift	0
	<hr/>
<b>Total 1999-01 Biennium</b>	<b>8,720</b>
<hr/>	

**Comments:**

- GENERAL INFLATION - General inflation added within maintenance level is removed under policy level. (Motor Vehicle Fund-State, Motor Vehicle Fund-Federal, Transportation Account-State)

GOV VER: (0.1 M)  
HTC VER: (0.1 M)  
STC VER: (0.1 M)  
LEG FIN: (0.1 M)  
ENACTED: (0.1 M)

- PORT OF BENTON STUDY REAPPROP - Reappropriations from the 1997-99 biennium are for expenditure items moved to the 1999-01 biennium. This is a one-time appropriation. (Transportation Account- State)

HTC VER: 0.4 M Reappropriation for the Port of Benton study  
commissioned in the 1998 supplemental budget.  
STC VER: 0.4 M  
LEG FIN: 0.4 M  
ENACTED: 0.4 M

- COUNTY AND CITY AUDITS - Funding is provided to contract with the State Auditor for audits of city and county transportation expenditures in regard to supplanting of funds with additional funds received through direct distribution. Any city or county that is supplanting transportation funds will not be eligible for the second distribution in FY 2001. This is a one-time appropriation. (Motor Vehicle Fund-State)

STC VER: 0.1 M  
LEG FIN: 0.1 M  
ENACTED: 0.1 M

- FUND SHIFT - This item provides for a fund shift from federal to state sources based on the March 1999 revenue forecast. TransAid and the County Road Administration Board share funding from a 1 1/2 percent takedown from the motor vehicle fuel tax. The March revenue forecast estimates more revenue is available allowing the fund shift which then allows more federal funding for local projects. (Motor Vehicle Fund-State, Motor Vehicle Fund-Federal)

STC VER: 0  
LEG FIN: 0  
ENACTED: 0

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

**Department of Transportation  
Program Z - Trans Aid - Capital**

Total Appropriated Funds  
(Dollars in Thousands)

	<b>Enacted</b>
<b>1997-99 Expenditure Authority</b>	<b>35,967</b>
<hr/>	
<b>1999-01 Maintenance Level</b>	<b>0</b>
<b>Policy Items</b>	
1. Freight Mobility Projects	85,121
2. Reappropriations From 1997-99 Biennium	7,955
3. Tibbets Creek	1,447
4. Columbia River Dredging	10,000
5. Chehalis Basin Flood Management	300
6. State Infrastructure Bank	6,734
7. Small City Pavement Preservation	5,000
8. Corridor Congestion Relief	20,000
9. Safety Enhancements - Schools	5,000
10. SR 536 Flood Mitigation	300
11. Local Salmon Strategies	5,000
	<b>5,000</b>
<b>Total 1999-01 Biennium</b>	<b>146,857</b>

**Comments:**

- |   |  |
|---|--|
| <p>1. FREIGHT MOBILITY PROJECTS - The movement of goods and agricultural commodities by truck, train, and ship is critical to local jobs and businesses. Funding is provided for strategic, leveraged investments in local-interest projects that benefit the unrestricted movement of freight and goods throughout Washington State. The Freight Mobility Strategic Investment Board has the authority to select these projects. (Motor Vehicle Fund-State)</p> <p>GOV VER: 34.0 M<br/>HTC VER: 85.1 M<br/>STC VER: 85.1 M<br/>LEG FIN: 85.1 M<br/>ENACTED: 85.1 M</p> <p>2. REAPPROPS FROM 1997-99 BIENNIUM - Reappropriations from the 1997-99 biennium are for expenditure items moved to the 1999-01 biennium. (Motor Vehicle Fund-State, Motor Vehicle Fund-Federal, High Capacity Transportation Account-State, Transportation Account-State)</p> <p>HTC VER: 8.0 M<br/>STC VER: 8.0 M<br/>LEG FIN: 8.0 M<br/>ENACTED: 8.0 M</p> <p>3. TIBBETS CREEK - Provides funding for the Tibbets Creek project for dredging and bridge improvement of the state system. (Motor Vehicle Fund-State)</p> <p>HTC VER: 1.4 M<br/>STC VER: 1.4 M<br/>LEG FIN: 1.4 M<br/>ENACTED: 1.4 M</p> | <p>4. COLUMBIA RIVER DREDGING - Provides funding for Washington's share of the Columbia River dredging project, in partnership with the state of Oregon, to deepen shipping lanes. This funding is contingent upon matching funds, dollar for dollar, from Oregon. (Transportation Account-State)</p> <p>HTC VER: 10.0 M<br/>STC VER: 10.0 M<br/>LEG FIN: 10.0 M<br/>ENACTED: 10.0 M</p> <p>5. CHEHALIS BASIN FLOOD MANAGEMENT - Provides funding to establish alternatives for flood management and flood hazard reduction projects in the Chehalis Basin. (Transportation Account-State)</p> <p>HTC VER: 0.3 M<br/>STC VER: 0.3 M<br/>LEG FIN: 0.3 M<br/>ENACTED: 0.3 M</p> <p>6. STATE INFRASTRUCTURE BANK - The State Infrastructure Bank provides low-cost financing for transportation infrastructure projects sponsored by the Department or local agencies. Funding is provided for the capitalization of the State Infrastructure Bank. This investment, in addition to available federal support and required state match, will enable the State Infrastructure Bank to market its capabilities to provide low interest loans or credit enhancements. Funding will be transferred to the Highway Infrastructure Account and the Transportation Infrastructure Account as needed. (Highway Infrastructure Account-State, Highway Infrastructure Account-Federal, Transportation Infrastructure Account-State, Transportation Infrastructure Account-Local)</p> <p>AGY VER: 7.0 M<br/>GOV VER: 7.0 M<br/>HTC VER: 5.0 M<br/>STC VER: 6.7 M<br/>LEG FIN: 6.7 M<br/>ENACTED: 6.7 M</p> <p style="margin-left: 20px;">The appropriation is split with Program I.<br/>Includes 1999 supplemental budget request.</p> |
|---|--|

## Department of Transportation Program Z - Trans Aid - Capital

7. SMALL CITY PAVEMENT PRESERVATION - Distributes funding through a grant program for pavement preservation for cities with a population of under 2,500 that have agreed to adopt a pavement management system. (Motor Vehicle Fund-State)

STC VER: 5.0 M  
LEG FIN: 5.0 M  
ENACTED: 5.0 M

8. CORRIDOR CONGESTION RELIEF - Distributes funding through a grant program for local jurisdictions for congested urban corridors. Project selection criteria will include: consistency with regional plans; measurable improvements in mobility; cost effectiveness; systematic corridor mobility improvements rather than isolated spot improvements; and optimal timing for construction. (Motor Vehicle Fund-State)

STC VER: 30.0 M  
SEN FL2: 20.0 M The grant program is open to counties only.  
LEG FIN: 20.0 M Same as above.  
ENACTED: 20.0 M Same as above.

9. SAFETY ENHANCEMENTS - SCHOOLS - Distributes funding through a grant program for improving traffic and pedestrian safety near schools, including roadway channelization and signalization. (Motor Vehicle Fund-State)

STC VER: 5.0 M  
LEG FIN: 5.0 M  
ENACTED: 5.0 M

10. SR 536 FLOOD MITIGATION - Provides funding for the Department's share to assist the lead agency in environmental assessment, project design, permitting, and construction of the SR 536 bridge and approach road modifications in Mount Vernon to address flooding and road closures. This funding is contingent upon the lead agency securing funds needed to complete the project. (Motor Vehicle Fund-State)

STC VER: 0.3 M  
LEG FIN: 0.3 M  
ENACTED: 0.3 M

11. LOCAL SALMON STRATEGIES - Funding is provided for city fish passage barrier removal and habitat restoration for salmonid species that are listed as endangered or threatened. (Motor Vehicle Fund-State)

LEG FIN: 5.0 M  
ENACTED: 5.0 M

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



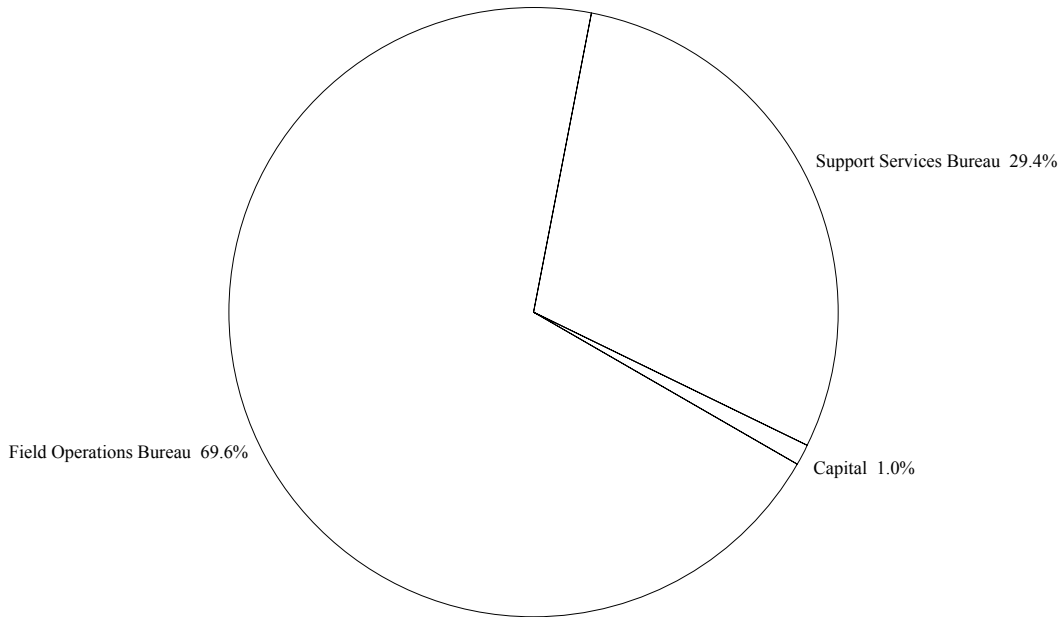
**1999-01 Washington State Transportation Budget  
Chapter 1, Laws of 1999, 1st sp.s., Partial Veto (ESHB 1125)**

**Total Appropriated Funds**

(Dollars in Thousands)

**WASHINGTON STATE PATROL**

**Total Operating and Capital**



<b>Program</b>	
Field Operations Bureau	160,860
Support Services Bureau	67,862
Capital	<u>2,328</u>
<b>Total</b>	<b>231,050</b>

**1999-01 Washington State Transportation Budget  
Chapter 1, Laws of 1999, 1st sp.s., Partial Veto (ESHB 1125)**

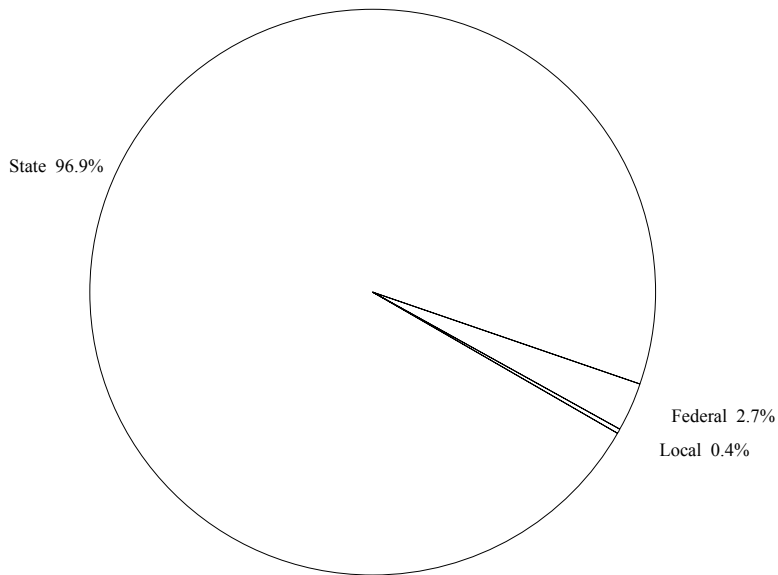
**Total Appropriated Funds**

(Dollars in Thousands)

**WASHINGTON STATE PATROL**

**Components by Fund Type**

**Total Operating and Capital**



<u>Fund Type</u>	
State	223,881
Federal	6,257
Local	<u>912</u>
<b>Total</b>	<b>231,050</b>

**Washington State Patrol**  
**Field Operations Bureau**  
Total Appropriated Funds  
(Dollars in Thousands)

	<b>Enacted</b>
<b>1997-99 Expenditure Authority</b>	<b>172,855</b>
1999 Supplemental *	2,560
<b>Total 1997-99 Biennium</b>	<b>175,415</b>
<hr/>	
<b>1999-01 Maintenance Level</b>	<b>172,703</b>
<b>Policy Items</b>	
1. COPS Troopers	1,590
2. Standardized Technology	-132
3. Transfer Vehicles to Fleet Section	-7,628
4. Transfer Vehicle Maintenance & Fuel	-8,245
5. Transfer WSP Expenses to SPHA	0
6. SSB 5706 License Fraud	1,137
7. Emergency Communication System	1,435
<b>Total 1999-01 Biennium</b>	<b>160,860</b>

**Comments:**

- Washington State Patrol (WSP) Field Operations Bureau includes the Field Operations Group, Commercial Vehicle Division, and the Traffic Investigation Division.
1. COPS TROOPERS - Federal and state matching funds are provided for 18 new troopers through the United States Department of Justice, Office of Community Oriented Policing Services (COPS). These troopers are added to the existing 54 COPS troopers hired in the 1997-99 biennium. Field Force level including Chapter 277, Laws of 1999 (SSB 5706), will be 830 troopers by June 30, 2001. (State Patrol Highway Account-State, State Patrol Highway Account-Federal)
    - AGY VER: 4.4 M 36 COPS troopers.
    - GOV VER: 4.4 M 36 COPS troopers.
    - HTC VER: 4.2 M 36 COPS troopers.
    - STC VER: 0 Agency requested funding of the statewide emergency communication system instead of the COPS troopers.
    - SEN FL2: 1.6 M 18 COPS troopers to begin in July 2000.
    - LEG FIN: 1.6 M 18 COPS troopers to begin in July 2000.
    - ENACTED: 1.6 M 18 COPS troopers to begin in July 2000.
  
  2. STANDARDIZED TECHNOLOGY - This item consolidates technology purchases in WSP in the Support Services Bureau as part of the standardized technology decision package. This is ongoing. (State Patrol Highway Account-State)
    - AGY VER: (132 K)
    - GOV VER: (132 K)
    - HTC VER: (132 K)
    - STC VER: (132 K)
    - LEG FIN: (132 K)
    - ENACTED: (132 K)
  
  3. TRANSFER VEHICLES TO FLEET SECTION - This is ongoing and consolidates the existing carryforward amount for Field Force pursuit vehicles to the Fleet Section in the Support Services Bureau. This does not include commercial vehicle enforcement vehicle replacement funding for the existing 141 vehicles \$750,000 which will remain within the Commercial Vehicle Enforcement Division or the \$203,000 in the Traffic Investigation Division for replacement vehicles. (State Patrol Highway Account-State)
    - HTC VER: (7.6 M)
    - STC VER: (7.6 M)
    - LEG FIN: (7.6 M)
    - ENACTED: (7.6 M)
  
  4. TRANSFER VEHICLE MAINTENANCE & FUEL - This is ongoing and consolidates the carryforward level vehicle maintenance parts \$4.9 million and the carryforward level for fuel \$3.4 million in the Fleet Section in the Support Services Bureau. (State Patrol Highway Account-State)
    - HTC VER: (8.2 M)
    - STC VER: (8.2 M)
    - LEG FIN: (8.2 M)
    - ENACTED: (8.2 M)
  
  5. TRANSFER WSP EXPENSES TO SPHA - This is ongoing and transfers WSP expenses to the State Patrol Highway Account (SPHA). (State Patrol Highway Account-State, Transportation Account-State)
    - HTC VER: 715 K
    - LEG FIN: 715 K
    - ENACTED: 715 K
  
  6. SSB 5706 LICENSE FRAUD - This item funds Chapter 277, Laws of 1999 (SSB 5706 - License Fraud Task Force), beginning on July 1, 1999. Positions funded are one Sergeant/Detective, three WSP Detectives, and one clerical support person for administrative support for the task force as a whole. The sum of \$115,400 is for reimbursement to the Department of Revenue and \$228,315 is for reimbursement to the Office of the Attorney General. If not enacted, this funding will lapse. Any of this funding not used for SSB 5706 will revert at the end of the biennium. (State Patrol Highway Account-State)
    - STC VER: 0.8 M
    - LEG FIN: 1.1 M The fiscal note was corrected to reflect the Attorney General and Department of Revenue costs.
    - ENACTED: 1.1 M The fiscal note was corrected to reflect the Attorney General and Department of Revenue costs.

## Washington State Patrol Field Operations Bureau

7. EMERGENCY COMMUNICATION SYSTEM - This item provides a one-time appropriation to improve portable coverage. Three main areas are targeted according to the agency: 1) mobile repeaters; 2) satellite receivers; and 3) base station equipment. The funding is for 700 mobile repeaters at \$1,000 each, 15 remote receivers at \$7,700 each, 35 base stations at \$16,500 each, and parts for \$42,000. Any of this funding that is not used for these items will revert at the end of the 1999-01 biennium. (State Patrol Highway Account-State)

STC VER: 1.4 M  
LEG FIN: 1.4 M  
ENACTED: 1.4 M

NOTE: Amounts shown here reflect only the transportation budget. The remainder of the Washington State Patrol's budget is shown in the Omnibus Appropriations Act Section of this document.

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

**Washington State Patrol**  
**Support Services Bureau**  
Total Appropriated Funds  
(Dollars in Thousands)

	<b>Enacted</b>
<b>1997-99 Expenditure Authority</b>	<b>55,543</b>
1999 Supplemental *	-2,299
<b>Total 1997-99 Biennium</b>	<b>53,244</b>
<hr/>	
<b>1999-01 Maintenance Level</b>	<b>48,611</b>
<b>Policy Items</b>	
1. General Inflation	-333
2. Performance Based Budgeting	150
3. Standardized Technology	1,069
4. Data Center Transition	393
5. Accident Records	291
6. Drug Recognition Expert Coordinator	81
7. Transfer Vehicles to Fleet Section	7,628
8. Transfer Vehicle Maintenance & Fuel	8,245
9. Transfer WSP Expenses to SPHA	0
10. AG Case Management Gov Errata	11
11. Communication Staff Increase	617
12. Pursuit Vehicles	877
13. Mobile Computer Network Infrastruct	222
<b>Total 1999-01 Biennium</b>	<b>67,862</b>

**Comments:**

The Washington State Patrol (WSP) Support Services Bureau includes the Training Division, Academy Instruction, Administrative Services, Human Resource Division, Records Section, Supply Section, Data Center, Information Services Division, Information System Development Projects, Fleet Section, Property Management Division, Electronic Services Division, Electronic Service Development Projects, Contracting, Internal Audit, Communications, Revolving Funds, Budget and Fiscal Services, and the Office of the Chief.

1. GENERAL INFLATION - General Inflation is added within maintenance level and then is removed under the policy level. (State Patrol Highway Account-State, State Patrol Highway Account-Federal)

AGY VER: 0  
GOV VER: (333 K)  
HTC VER: (333 K)  
STC VER: (333 K)  
LEG FIN: (333 K)  
ENACTED: (333 K)

2. PERFORMANCE BASED BUDGETING - Provides one-time funding to establish performance measures, design and conduct program assessments, develop surveys, establish preferred levels of performance, analyze data, and communicate results required in Chapter 348, Laws of 1998, Partial Veto (ESSB 6456 - 1998 Supplemental Transportation Budget). (State Patrol Highway Account-State)

STC VER: 150 K  
LEG FIN: 150 K  
ENACTED: 150 K

3. STANDARDIZED TECHNOLOGY - This item funds the transportation budget's share of upgrading WSP technology. The existing agency carryforward computer replacement funding of \$1.1 million is in addition to this amount. All technology purchases are to be cash purchases during the 1999-01 biennium. All 386 and 486 personal computers and servers will be replaced first with an emphasis on the field offices according to the agency. This is one-time funding to be reviewed during the 2001-03 biennium budget

development. Any of this funding not used for this item will revert at the end of the biennium. (State Patrol Highway Account-State)

AGY VER: 1.3 M Includes ongoing lease purchase costs in future biennia of \$7.7 million including staff costs.  
GOV VER: 2.2 M Includes ongoing lease purchase costs in future biennia of \$7.7 million including staff costs.  
HTC VER: 1.1 M Cash purchase.  
STC VER: 2.0 M Cash purchase.  
LEG FIN: 1.1 M Cash purchase.  
ENACTED: 1.1 M Cash purchase.

4. DATA CENTER TRANSITION - Funding is provided to cover the Department of Information Services (DIS) mainframe charges for the WSP data center that was moved from WSP Tumwater to DIS. This amount is due to the Department of Corrections (DOC) no longer utilizing data processing services at WSP. This amount reflects the difference between the agency's carryforward level and the projected DIS charges along with the reduction in revenue that was being received from DOC. The transportation budget's share is 60 percent and completes the transition. This amount is in addition to the \$2 million previously provided in Chapter 348, Laws of 1998, Partial Veto (ESSB 6456 - 1998 Supplemental Transportation Budget), and carryforward costs for WSP's IBM mainframe computing at DIS. This completes the transition of the WSP data center from Tumwater to DIS. (State Patrol Highway Account-State)

AGY VER: 611 K  
GOV VER: 611 K  
HTC VER: 393 K  
STC VER: 393 K  
LEG FIN: 393 K  
ENACTED: 393 K

## Washington State Patrol Support Services Bureau

5. ACCIDENT RECORDS - This is one-time funding for four temporary staff positions which are added to eliminate backlog and workload increases associated with delays in the implementation of the Collision Reporting and Statistical History (CRASH) project. WSP is entering 1999 data currently and is working on entering the 1997 and 1998 accident reports. The system is anticipated to be stable by January 2000. If WSP can stabilize the system by January 2000 and the required data is available to Department of Licensing (DOL), DOL and the Office of Financial Management will place funding not needed in reserve status, and it will not be spent by DOL. WSP and DOL will provide a status report to the transportation committees during January 2000 on the status of the CRASH system. Any of the funding not utilized for this purpose will revert at the end of the biennium. (State Patrol Highway Account-State)
- AGY VER: 643 K  
GOV VER: 322 K  
HTC VER: 291 K Status report due in January 2000 with any remaining funds being reverted.  
STC VER: 291 K Status report due in January 2000 with any remaining funds being reverted.  
LEG FIN: 291 K Status report due in January 2000 with any remaining funds being reverted.  
ENACTED: 291 K Status report due in January 2000 with any remaining funds being reverted.
6. DRUG RECOGNITION EXPERT COORDINATOR - Completion of the transfer of the drug evaluation and classification program and the drug recognition expert coordinator from the Washington Traffic Safety Commission to WSP is funded. The coordinator provides law enforcement agencies with training and certification of drug recognition experts who are qualified to gather evidence necessary for charging drug impairment in driving under the influence cases. (State Patrol Highway Account-State)
- AGY VER: 81 K  
GOV VER: 81 K  
HTC VER: 81 K  
STC VER: 81 K  
LEG FIN: 81 K  
ENACTED: 81 K
7. TRANSFER VEHICLES TO FLEET SECTION - This will be ongoing and consolidates the existing carryforward amount for 321 Field Force pursuit vehicles to the Fleet Section in the Support Services Bureau. (State Patrol Highway Account-State)
- HTC VER: 7.6 M  
STC VER: 7.6 M  
LEG FIN: 7.6 M  
ENACTED: 7.6 M
8. TRANSFER VEHICLE MAINTENANCE & FUEL - This will be ongoing and consolidates the carryforward level vehicle parts costs \$4.9 million and the carryforward level for fuel \$3.4 million in the Fleet Section in the Support Services Bureau. (State Patrol Highway Account-State)
- HTC VER: 8.2 M  
STC VER: 8.2 M  
LEG FIN: 8.2 M  
ENACTED: 8.2 M
9. TRANSFER WSP EXPENSES TO SPHA - This transfers WSP expenses from the Transportation Account to the State Patrol Highway Account (SPHA). (State Patrol Highway Account-State, Transportation Account-State)
- HTC VER: 0 (101 K) TA; 101 K SPHA.  
STC VER: 0 Same as above.  
LEG FIN: 0 Same as above.  
ENACTED: 0 Same as above.
10. AG CASE MANAGEMENT GOV ERRATA - Provides funding for the Attorney General's (AG's) revolving fund for the Case Management Initiative. (State Patrol Highway Account-State)
- GOV VER: 11 K Errata received on March 19, 1999.  
HTC VER: 11 K  
STC VER: 11 K  
LEG FIN: 11 K  
ENACTED: 11 K
11. COMMUNICATION STAFF INCREASE - This item funds 10 call receiving positions, including the two funded in the general fund budget, that will begin work on July 1, 1999, to answer telephones and to respond more quickly to emergency telephone and radio traffic. Salary and benefit reimbursement for six of these positions will be received from King County 911 tax revenue. Six positions will be assigned to Bellevue, two positions to Tacoma, and two positions to Marysville. This funding is ongoing. (State Patrol Highway Account-State, State Patrol Highway Account-Local)
- AGY VER: 0 Funded under the Emergency Communication Systems item.  
GOV VER: 0 Funded under the Emergency Communication Systems item.  
HTC VER: 617 K  
STC VER: 617 K  
LEG FIN: 617 K  
ENACTED: 617 K
12. PURSUIT VEHICLES - This item funds additional pursuit vehicles to bring the replacement mileage from 117,000 to 110,000. The amount funded is a net of the purchase price and the salvage value of the vehicles being replaced. This funding can only be used for the cash purchase of pursuit vehicles. The patrol will purchase 354 pursuit vehicles every biennium with the order to be delivered in April or May of each year. All vehicles during the 1999-01 biennium will be cash purchases and no debt service. Any funding not used for this purpose will revert at the end of the 1999-01 biennium. (State Patrol Highway Account-State)
- AGY VER: 0 Funded under Vehicle Replacement Plan item.  
GOV VER: 0 Funded under Vehicle Replacement Plan item.  
HTC VER: 2.3 M Brings level up to 414 pursuit vehicles with replacement at 100,000 miles. Contingent upon passage of HB 2245 or similar legislation.  
STC VER: 0.9 M Brings level up to 354 pursuit vehicles with replacement at 110,000 miles.  
LEG FIN: 0.9 M Brings level up to 354 pursuit vehicles with replacement at 110,000 miles.  
ENACTED: 0.9 M Brings level up to 354 pursuit vehicles with replacement at 110,000 miles.
13. MOBILE COMPUTER NETWORK INFRASTRUCTURE - This is one-time funding for the mobile computer network infrastructure upgrade that will improve system performance and reliability. (State Patrol Highway Account-State)
- AGY VER: 0 Funded \$222K under the Emergency Communication Systems item.  
GOV VER: 0 Funded \$222K under the Emergency Communication Systems item.  
HTC VER: 222 K Cash Purchase.  
STC VER: 222 K Cash Purchase.  
LEG FIN: 222 K Cash Purchase.  
ENACTED: 222 K Cash Purchase.

NOTE: Amounts shown here reflect only the transportation budget. The remainder of the Washington State Patrol's budget is shown in the Omnibus Appropriations Act Section of this document.

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







## Washington State Patrol Capital

Total Appropriated Funds  
(Dollars in Thousands)

	Enacted
<b>1997-99 Expenditure Authority</b>	<b>11,425</b>
<b>1999-01 Maintenance Level</b>	<b>0</b>
<b>Policy Items</b>	
1. Minor Works: Preservation	508
2. Field Facilities: Preservation	500
3. Communic Tower Proj Acq & Upgrade	275
4. Ridgefield Port of Entry Addition	20
5. Academy Fee for Waste Treatment	30
6. Repaving of Academy Drive Course	615
7. Replace Two Existing Aircraft	380
<b>Total 1999-01 Biennium</b>	<b>2,328</b>

**Comments:**

- |  |    |   |
|--|----|---|
| <p>All capital projects are one-time funding items with completion to take place during the 1999-01 biennium</p> <p>1. MINOR WORKS: PRESERVATION - This item is one-time funding for minor works which includes communication tower maintenance, Spokane District Headquarters heating, ventilation, and air conditioning (HVAC), Morton HVAC replacement, emergency repairs, and Anacortes scale repairs. (State Patrol Highway Account-State)</p> <p>AGY VER: 1.7 M<br/>GOV VER: 0.8 M<br/>HTC VER: 0.5 M<br/>STC VER: 0.5 M<br/>LEG FIN: 0.5 M<br/>ENACTED: 0.5 M</p> <p>2. FIELD FACILITIES: PRESERVATION - This one-time funding provides site acquisition and construction or upgrading of facilities for detachment offices (Olympia and Naselle). (State Patrol Highway Account-State)</p> <p>AGY VER: 1.2 M Naselle Detachment Office and Olympia Land Purchase.<br/>GOV VER: 1.4 M Naselle Detachment Office and Olympia Land Purchase.<br/>HTC VER: 0<br/>STC VER: 0.5 M Naselle Detachment Office/Olympia Detachment Office to be located in Tumwater Transportation Facility.<br/>LEG FIN: 0.5 M Naselle Detachment Office/Olympia Detachment Office to be located in Tumwater Transportation Facility.<br/>ENACTED: 0.5 M Naselle Detachment Office/Olympia Detachment Office to be located in Tumwater Transportation Facility.</p> | 3. | <p>COMMUNIC TOWER PROJ ACQ &amp; UPGRADE - This item provides one-time funding for a new 100-foot tower to replace the existing tower at Squak Mountain which is located in King County. The existing tower was manufactured in the 1950s and was found to be in poor structural condition during a 1997 structural analysis. (State Patrol Highway Account-State)</p> <p>AGY VER: 275 K<br/>GOV VER: 275 K<br/>HTC VER: 275 K<br/>STC VER: 275 K<br/>LEG FIN: 275 K<br/>ENACTED: 275 K</p> |
| <p>4. RIDGEFIELD PORT OF ENTRY ADDITION - The existing structure can no longer support the demands of a major port-of-entry weigh station. This facility supports the Commercial Vehicle Enforcement function on a 24-hour basis year round. Restrooms are unisex and inadequate, the facility is not accessible for the physically challenged, and work area and office space is inadequate. This major interstate port of entry weighs and inspects in excess of 600,000 trucks annually and collects in excess of \$1 million in permits annually. An addition to the existing facility will be designed to provide adequate facilities and an efficient working environment. This is one-time funding. (State Patrol Highway Account-State)</p> <p>AGY VER: 20 K<br/>GOV VER: 0<br/>HTC VER: 20 K<br/>STC VER: 20 K<br/>LEG FIN: 20 K<br/>ENACTED: 20 K</p>  | 4. | <p>5. ACADEMY FEE FOR WASTE TREATMENT - This is one-time funding for the Shelton Training Academy hookup fee to the Waste Treatment System. (State Patrol Highway Account-State)</p> <p>AGY VER: 30 K<br/>GOV VER: 0<br/>HTC VER: 30 K<br/>STC VER: 30 K<br/>LEG FIN: 30 K<br/>ENACTED: 30 K</p>  |

## Washington State Patrol Capital

6. REPAVING OF ACADEMY DRIVE COURSE - Provides one-time funding for repaving of the original drive course at the Washington State Patrol (WSP) Academy. (State Patrol Highway Account-State)

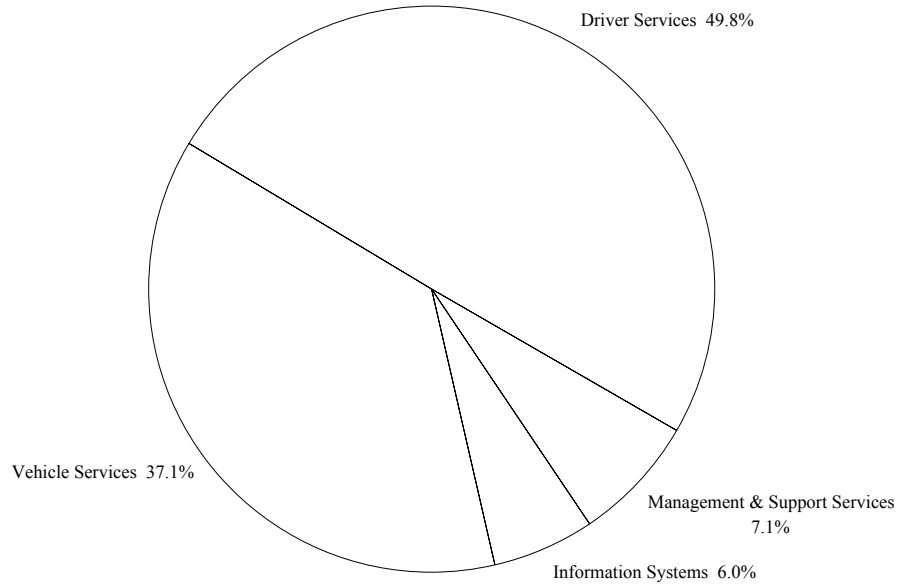
AGY VER: 0.6 M  
GOV VER: 0.6 M  
HTC VER: 0.6 M  
STC VER: 0.6 M  
LEG FIN: 0.6 M  
ENACTED: 0.6 M

7. REPLACE TWO EXISTING AIRCRAFT - This is one-time funding for the replacement of two existing aerial traffic enforcement aircraft. This amount is the net between the purchase price of the aircraft and the salvage value of the aircraft. Any of this funding not used for the purchase of the aircraft will revert at the end of the biennium. (State Patrol Highway Account-State)

AGY VER: 0      Funded in Equipment for Troopers item in  
Field Operations program.  
GOV VER: 0      Funded in Equipment for Troopers item in  
Field Operations program.  
HTC VER: 380 K  
STC VER: 380 K  
LEG FIN: 380 K  
ENACTED: 380 K

**1999-01 Washington State Transportation Budget**  
**Chapter 1, Laws of 1999, 1st sp.s., Partial Veto (ESHB 1125)**  
**Total Appropriated Funds**  
(Dollars in Thousands)

**DEPARTMENT OF LICENSING**



<b>Program</b>	
Management & Support Services	11,317
Information Systems	9,524
Vehicle Services	59,190
Driver Services	79,425
<b>Total</b>	<b>159,456</b>

**Department of Licensing**  
**Management and Support Services**  
Total Appropriated Funds  
(Dollars in Thousands)

	Enacted
<b>1997-99 Expenditure Authority</b>	<b>11,448</b>
<hr/>	
<b>1999-01 Maintenance Level</b>	<b>10,938</b>
<b>Policy Items</b>	
1. General Inflation	-24
2. Education Campaign	-80
3. Quality Staff	74
4. Data Integrity Auditor	105
5. Performance-Based Budgeting	315
6. Commute Trip Reduction Incentives	46
7. Systems Service Request	66
8. Capital Budget Program	-125
9. AG Case Management Governor Errata	2
10. Transfer Expenses to Highway Safety	0
<b>Total 1999-01 Biennium</b>	<b>11,317</b>

**Comments:**

The Management and Support Services Division includes the Director's Office, Internal Audit, Legislative Coordination, Quality and Communications, Human Resources, Training, Safety and Risk Management, Budget and Fiscal, Revenue Accounting and Forecasting, Forms and Records, Voice Communications, Facilities, Mail Center, Public Disclosure, Washington Administrative Code, Warehousing, and Supply and Contracting.

AGY VER: 110 K  
GOV VER: 110 K  
HTC VER: 105 K  
STC VER: 105 K  
LEG FIN: 105 K  
ENACTED: 105 K

- |   |  |
|---|--|
| <p>1. GENERAL INFLATION - General inflation is added within the maintenance level and is removed under the policy level. (Motor Vehicle Fund-State, Highway Safety Account-State)</p> <p>AGY VER: 0<br/>GOV VER: (24 K)<br/>HTC VER: (24 K)<br/>STC VER: (24 K)<br/>LEG FIN: (24 K)<br/>ENACTED: (24 K)</p>   | <p>5. PERFORMANCE-BASED BUDGETING - Provides one-time funding to establish performance measures, design and conduct program assessments, develop surveys, establish preferred levels of performance, analyze data, and communicate results required in Chapter 348, Laws of 1998, Partial Veto (ESSB 6456 - 1998 Supplemental Transportation Budget). This is a recommendation contained in the Department of Licensing (DOL) audit, which was conducted by the Joint Legislative Audit and Review Committee (JLARC). (Motorcycle Safety and Education Account-State, State Wildlife Account-State, Highway Safety Account-State, Motor Vehicle Fund-State)</p> <p>AGY VER: 315 K<br/>GOV VER: 315 K<br/>HTC VER: 0<br/>STC VER: 315 K<br/>LEG FIN: 315 K<br/>ENACTED: 315 K</p> |
| <p>2. EDUCATION CAMPAIGN - This item removes the funding for the education campaign position funded by the Governor's proposed budget under maintenance level. (Motor Vehicle Fund-State, Highway Safety Account-State)</p> <p>HTC VER: (80 K)<br/>STC VER: 0<br/>LEG FIN: (80 K)<br/>ENACTED: (80 K)</p>   | <p>6. COMMUTE TRIP REDUCTION INCENTIVES - Funding for increased participation in the Commute Trip Reduction program is provided. The increase provides additional positive incentives to the Department's employees that use alternatives to driving to work alone. (Highway Safety Account-State, Motor Vehicle Fund-State)</p> <p>AGY VER: 46 K<br/>GOV VER: 46 K<br/>HTC VER: 46 K<br/>STC VER: 46 K<br/>LEG FIN: 46 K<br/>ENACTED: 46 K</p>  |
| <p>3. QUALITY STAFF - A Management Analyst position is funded to conduct research on quality programs and provide services in support of the Governor's 1997 Executive Order on Quality Improvement. (Highway Safety Account-State, Motor Vehicle Fund-State)</p> <p>AGY VER: 74 K<br/>GOV VER: 74 K<br/>HTC VER: 0<br/>STC VER: 74 K<br/>LEG FIN: 74 K<br/>ENACTED: 74 K</p> |  |
| <p>4. DATA INTEGRITY AUDITOR - A Systems Auditor position is added to enhance the Department's protection of technology systems and the privacy of information maintained within the Department's computer systems. (Highway Safety Account-State, Motor Vehicle Fund-State)</p>  |  |

## Department of Licensing Management and Support Services

7. SYSTEMS SERVICE REQUEST - One-time funding for a temporary staff position to eliminate a backlog of agency mainframe computer service requests. This is a recommendation contained in the DOL audit, which was conducted by the JLARC. (Highway Safety Account-State, Motor Vehicle Fund-State)

AGY VER: 102 K  
GOV VER: 102 K  
HTC VER: 66 K  
STC VER: 66 K  
LEG FIN: 66 K  
ENACTED: 66 K

8. CAPITAL BUDGET PROGRAM - This item removes the capital budget program position. At this time, Department of Licensing does not have a capital program. (Motor Vehicle Fund-State, Highway Safety Account-State)

HTC VER: (125 K)  
STC VER: (125 K)  
LEG FIN: (125 K)  
ENACTED: (125 K)

9. AG CASE MANAGEMENT GOVERNOR ERRATA - Provides one-time funding for the Attorney General's (AG's) revolving fund for the Case Management Initiative. (Motor Vehicle Fund-State, Highway Safety Account-State)

GOV VER: 2 K      Errata received on March 19, 1999.  
HTC VER: 2 K  
STC VER: 2 K  
LEG FIN: 2 K  
ENACTED: 2 K

10. TRANSFER EXPENSES TO HIGHWAY SAFETY - This item transfers Management Support Services expense items being paid for by the Transportation Account (TA) to the Highway Safety Account (HSA). (Transportation Account-State, Highway Safety Account-State)

STC VER: 0      (0.6 M) TA; 0.6 M HSA.  
LEG FIN: 0      Same as above.  
ENACTED: 0      Same as above.

NOTE: Amounts shown here reflect only the transportation budget. The remainder of the DOL's budget is shown in the Omnibus Appropriations Act Section of this document.

**Department of Licensing**  
**Information Systems**  
Total Appropriated Funds  
(Dollars in Thousands)

	<b>Enacted</b>
<b>1997-99 Expenditure Authority</b>	<b>14,275</b>
1999 Supplemental *	-745
<b>Total 1997-99 Biennium</b>	<b>13,530</b>
<hr/>	
<b>1999-01 Maintenance Level</b>	<b>7,732</b>
<b>Policy Items</b>	
1. General Inflation	-21
2. Search and Query	175
3. Windows NT Production Environment	328
4. Year 2000 Quality Assurance	25
5. Network System Improvements	462
6. Unisys Security Study	78
7. Reappropriation Document Scanning	745
8. Transfer Expenses to Highway Safety	0
<b>Total 1999-01 Biennium</b>	<b>9,524</b>

**Comments:**

- |  |    |  |
|--|----|--|
| <p>The Information Systems Division includes Central Technology Services and Customer Application Services.</p>  | 4. | <p>YEAR 2000 QUALITY ASSURANCE - Provides one-time funding for the Year 2000 quality assurance contract for an additional six months. (Highway Safety Account-State, Motor Vehicle Fund-State)</p> <p>AGY VER: 44 K      Extend contract 11 months.<br/>GOV VER: 38 K      Extend contract 9 months and funded in Governor's special appropriations.<br/>HTC VER: 25 K      Extend contract 6 months.<br/>STC VER: 0<br/>LEG FIN: 25 K      Extend contract 6 months.<br/>ENACTED: 25 K      Extend contract 6 months.</p>   |
| <p>1. GENERAL INFLATION - General Inflation is added under the maintenance level and then is removed under the policy level. (Motor Vehicle Fund-State, Highway Safety Account-State)</p> <p>AGY VER: 0<br/>GOV VER: (21 K)<br/>HTC VER: (21 K)<br/>STC VER: (21 K)<br/>LEG FIN: (21 K)<br/>ENACTED: (21 K)</p>  | 5. | <p>NETWORK SYSTEM IMPROVEMENTS - One-time funding is provided to upgrade the hardware and software used by the Department's information technology network. This network supports the agency's computer business applications. Activities include increasing the bandwidth of data lines, installing new circuits, and adding new hardware. (Motorcycle Safety Education Account-State, State Wildlife Account-State, Highway Safety Account-State, Motor Vehicle Fund-State)</p> <p>AGY VER: 578 K<br/>GOV VER: 463 K<br/>HTC VER: 462 K<br/>STC VER: 462 K<br/>LEG FIN: 462 K<br/>ENACTED: 462 K</p> |
| <p>2. SEARCH AND QUERY - Provides one-time funding for a five-month project to research and develop a technology model that will allow the integration of drivers and vehicle licensing data information. This proof of concept project will test technology that could be the basis for future information search and query programs that will benefit the Department, law enforcement, and the courts. (Highway Safety Account-State, Motor Vehicle Fund-State)</p> <p>AGY VER: 175 K<br/>GOV VER: 175 K<br/>HTC VER: 175 K<br/>STC VER: 175 K<br/>LEG FIN: 175 K<br/>ENACTED: 175 K</p> | 6. | <p>UNISYS SECURITY STUDY - Provides one-time funding for a feasibility study and the development of a project plan to upgrade the security of the Department's Unisys mainframe applications. The study and plan will be used to develop costs, benefits, alternative approaches, and required steps to correct existing security deficiencies. (Highway Safety Account-State, Motor Vehicle Fund-State)</p> <p>AGY VER: 78 K<br/>GOV VER: 78 K<br/>HTC VER: 0<br/>STC VER: 78 K<br/>LEG FIN: 78 K<br/>ENACTED: 78 K</p>   |
| <p>3. WINDOWS NT PRODUCTION ENVIRONMENT - Provides one-time funding for an upgrade of existing information technology systems to a Microsoft NT-based platform. The upgrade replaces numerous outdated servers with fewer but more powerful server hardware. One staff position is added to administer the new NT infrastructure and production environment. (Highway Safety Account-State, Motor Vehicle Fund-State)</p> <p>AGY VER: 330 K<br/>GOV VER: 330 K<br/>HTC VER: 328 K<br/>STC VER: 328 K</p> <p>LEG FIN: 328 K<br/>ENACTED: 328 K</p>  |    |  |

## Department of Licensing Information Systems

7. REAPPROPRIATION DOCUMENT SCANNING - This is one-time funding and reappropriates \$745,000 that was planned to be spent on the document scanning project in the 1997-99 biennium. This is not additional funding for the project. The Department and the Office of Financial Management will place \$745,000 in reserve for the 1997-99 biennium and the agency will revert that amount at the end of the biennium. (Highway Safety Account-State)

HTC VER: 0.7 M  
STC VER: 0.7 M  
LEG FIN: 0.7 M  
ENACTED: 0.7 M

8. TRANSFER EXPENSES TO HIGHWAY SAFETY - This item transfers Information Systems expense items being paid for by the Transportation Account (TA) to the Highway Safety Account (HSA). (Transportation Account-State, Highway Safety Account-State)

LEG FIN: 0 (0.5 M) TA; 0.5 M HSA.  
ENACTED: 0 Same as above.

NOTE: Amounts shown here reflect only the transportation budget. The remainder of the Department of Licensing's budget is shown in the Omnibus Appropriations Act Section of this document.

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

**Department of Licensing  
Vehicle Services**

Total Appropriated Funds  
(Dollars in Thousands)

	<b>Enacted</b>
<b>1997-99 Expenditure Authority</b>	<b>53,149</b>
1999 Supplemental *	-15
<b>Total 1997-99 Biennium</b>	<b>53,134</b>
<hr/>	
<b>1999-01 Maintenance Level</b>	<b>58,237</b>
<b>Policy Items</b>	
1. General Inflation	-125
2. Vancouver Staff	75
3. Dealer Financial Strength Audits	190
4. Commercial Vehicle Network	133
5. Financial/Compliance Auditor	130
6. Systems Service Request	225
7. AG Case Management Governor Errata	10
8. ESSB 5000 Salmon Species Plates	0
9. SSB 5641 Help Kids Speak	0
10. SSB 6009 Non-Photo ID Cards	300
11. SSB 5280 Proof of Financial Respon	0
12. HB 2201 Trip Permits	15
<b>Total 1999-01 Biennium</b>	<b>59,190</b>

**Comments:**

- |  |   |
|--|---|
| <p>The Vehicle Services Division includes Title and Registration Services, Dealer Services, and Prorate and Fuel Tax.</p> <p>1. GENERAL INFLATION - General inflation is added within the maintenance level and then is removed under the policy level. (Motor Vehicle Fund-State)</p> <p>AGY VER: 0<br/>GOV VER: (125 K)<br/>HTC VER: (125 K)<br/>STC VER: (125 K)<br/>LEG FIN: (125 K)<br/>ENACTED: (125 K)</p> <p>2. VANCOUVER STAFF - One new staff position is added to conduct prorate fuel tax services to the public. The new position expands agency service into a high growth port-of-entry and will be located in the Vancouver field office. (Motor Vehicle Fund-State)</p> <p>AGY VER: 152 K 2 positions<br/>GOV VER: 152 K 2 positions<br/>HTC VER: 75 K 1 position<br/>STC VER: 150 K 2 positions<br/>LEG FIN: 75 K 1 position<br/>ENACTED: 75 K 1 position</p> <p>3. DEALER FINANCIAL STRENGTH AUDITS - Two staff positions are added to provide expanded analysis of auto dealer license applications and to expand audits of auto dealer financial reports. This information provides the Department with more comprehensive and systematic review of the financial health, inventory, sales record, and level of compliance with legal requirements for 6,900 dealers. (Motor Vehicle Fund-State)</p> <p>AGY VER: 193 K<br/>GOV VER: 193 K<br/>HTC VER: 0<br/>STC VER: 190 K<br/>LEG FIN: 190 K<br/>ENACTED: 190 K</p> | <p>4. COMMERCIAL VEHICLE NETWORK - One staff position is added to program computer systems in the Vehicle Services Division so that Washington motor carrier data can be electronically accessed at weigh stations equipped with the Commercial Vehicle Information Systems Network. (Motor Vehicle Fund-State)</p> <p>AGY VER: 135 K<br/>GOV VER: 135 K<br/>HTC VER: 133 K<br/>STC VER: 133 K<br/>LEG FIN: 133 K<br/>ENACTED: 133 K</p> <p>5. FINANCIAL/COMPLIANCE AUDITOR - A Financial/Compliance Auditor is added and will function as a senior audit consultant to the management of the Vehicle Services Division. The new position will increase the program's ability to perform audits of the vehicle licensing agents and subagents and will reduce the current audit cycle from six to four years. This is a recommendation contained in the Department of Licensing (DOL) audit, which was conducted by the Joint Legislative Audit and Review Committee (JLARC). (Motor Vehicle Fund-State)</p> <p>AGY VER: 132 K<br/>GOV VER: 132 K<br/>HTC VER: 0<br/>STC VER: 130 K<br/>LEG FIN: 130 K<br/>ENACTED: 130 K</p> |
|--|---|



## Department of Licensing Vehicle Services

6. SYSTEMS SERVICE REQUEST - This is one-time funding for two temporary staff positions for two years in order to eliminate a backlog of agency mainframe computer reprogramming and corrections on existing systems. This is a recommendation contained in the DOL audit, which was conducted by JLARC. (Motor Vehicle Fund-State)

AGY VER: 300 K  
GOV VER: 300 K  
HTC VER: 225 K  
STC VER: 225 K  
LEG FIN: 225 K  
ENACTED: 225 K

7. AG CASE MANAGEMENT GOVERNOR ERRATA - This is one-time funding for the Attorney General's (AG's) revolving fund for the Case Management Initiative. (Motor Vehicle Fund-State)

GOV VER: 10 K      Errata received on March 19, 1999.  
HTC VER: 10 K  
STC VER: 10 K  
LEG FIN: 10 K  
ENACTED: 10 K

8. ESSB 5000 SALMON SPECIES PLATES - Provides one-time funding for the implementation of ESSB 5000 to create a voluntary program that would have allowed the purchase of special salmon species enrichment license plates. All receipts would have been required to be deposited in the salmon species enrichment license fees account. Because ESSB 5000 did not pass the Legislature, the funding for this item lapses. (Motor Vehicle Fund-State)

STC VER: 81 K  
LEG FIN: 81 K  
ENACTED: 0

9. SSB 5641 HELP KIDS SPEAK - Provides one-time funding for the implementation of SSB 5641 to create a voluntary program that would have allowed the purchase of the "Help Kids Speak" license plates. A \$40 fee would have been charged for the new license plates. Because SSB 5641 did not pass the Legislature, the funding for this item lapses. (Motor Vehicle Fund-State)

STC VER: 82 K  
LEG FIN: 82 K  
ENACTED: 0

10. SSB 6009 NON-PHOTO ID CARDS - Provides one-time funding for the implementation of Chapter 136, Laws of 1999 (SSB 6009). The requirement on DOL to issue a picture identification card is temporarily removed to allow the Department, in conjunction with the Governor's Committee on Disability Issues, to assess the options for issuing a picture identification card to every person qualifying for a permanent or temporary parking placard or a special disabled parking license plate. The Department must report its findings to the Legislative Transportation Committee no later than December 31, 2000. The Department is to issue photo identification cards to all permit holders by July 1, 2001. During this time of assessment, the Department is to issue non-photo identification cards by no later than January 1, 2000 to all of its permit holders, including temporary permits, that bears the name and date of birth of the permit holder, as well as the placard serial number. (Motor Vehicle Fund-State)

STC VER: 300 K  
LEG FIN: 300 K  
ENACTED: 300 K

11. SSB 5280 PROOF OF FINANCIAL RESPON - Provides one-time funding for the implementation of SSB 5280, which expands the definition of knowingly providing false evidence of financial responsibility to include presentation to the Department of Licensing (DOL) on an application for renewal of a vehicle license. SSB 5280 would have required DOL to reimburse its agents, including county auditors, for the mailing costs of returning license renewal applications without proof of financial responsibility. Because SSB 5280 did not pass the Legislature, the funding for this item lapses. (Motor Vehicle Fund-State)

STC VER: 273 K

LEG FIN: 273 K  
ENACTED: 0

12. HB 2201 TRIP PERMITS - Provides one-time funding for the implementation of Chapter 270, Laws of 1999 (HB 2201), which provides for a \$5 surcharge on trip permits. The \$5 surcharge paid by motor carriers is to be used for Commercial Vehicle Information Systems Network, weigh-in-motion, and weigh stations. The \$5 surcharge for other motor vehicles is to be allocated to congestion relief. (Motor Vehicle Fund-State)

STC VER: 15 K  
LEG FIN: 15 K  
ENACTED: 15 K

NOTE: Amounts shown here reflect only the transportation budget. The remainder of the Department of Licensing's budget is shown in the Omnibus Appropriations Act Section of this document.

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

**Department of Licensing  
 Driver Services**

Total Appropriated Funds  
 (Dollars in Thousands)

	<b>Enacted</b>
<b>1997-99 Expenditure Authority</b>	<b>64,659</b>
1999 Supplemental *	1,606
<b>Total 1997-99 Biennium</b>	<b>66,265</b>
<hr/>	
<b>1999-01 Maintenance Level</b>	<b>69,656</b>
<b>Policy Items</b>	
1. LSO Counter Upgrade	445
2. Replace Automated Testing System	2,412
3. Improved Driver's License	2,880
4. Increase Staffing in LSO Offices	1,955
5. Upgrade Lobby Management System	553
6. Systems Service Request	556
7. Transfer of Driver Expenses	0
8. AG Case Management Governor Errata	28
9. Motorcycle Training Request	265
10. 2E2SHB 1147 Enhancing Novice Driver	0
11. SHB 1774 Occupation Licenses	17
12. HB 2259 Five-Year Driver's License	130
13. SB 5374 Drivers and Motorcycle Prov	34
14. SSB 6009 Non-Photo ID Cards	-335
15. SSB 5399 Traffic Offenses	329
16. Collision Reporting System	500
<b>Total 1999-01 Biennium</b>	<b>79,425</b>

**Comments:**

The Driver Services Division includes Driver Examining, Hearings, and Driver Responsibility.

1. LSO COUNTER UPGRADE - Provides one-time funding for the replacement of counter systems in 20 Licensing Service Offices (LSOs). The replacement of the counters will reduce instances of employee ergonomic injuries and provide access for disabled customers. Funding is also included to modify existing counters in 25 other LSOs to provide improved access for disabled customers. (Highway Safety Account-State)

AGY VER: 445 K  
 GOV VER: 445 K  
 HTC VER: 445 K  
 STC VER: 445 K  
 LEG FIN: 445 K  
 ENACTED: 445 K

2. REPLACE AUTOMATED TESTING SYSTEM - Provides one-time funding for the replacement of the current automated testing machines in 62 LSOs and upgrades the software to a Windows-based environment, which will allow the agency to update, administer, and monitor the knowledge test more quickly and efficiently and with less employee intervention. (Highway Safety Account-State)

AGY VER: 2.4 M  
 GOV VER: 2.4 M  
 HTC VER: 2.4 M  
 STC VER: 2.4 M  
 LEG FIN: 2.4 M  
 ENACTED: 2.4 M

3. IMPROVED DRIVER'S LICENSE - This item implements an improved driver license and identification card process to shorten service times, produce

documents that are more difficult to counterfeit or alter, and provide more accurate customer identification. The Department of Licensing (DOL) will outsource the production of the driver licenses and identification cards to a vendor and pay for the service on a per unit basis. The request includes funds for the necessary network upgrade, temporary project manager, and a quality assurance vendor. The licenses will be issued centrally and the patron images will be stored at the vendor facility. (Highway Safety Account-State)

AGY VER: 2.9 M  
 GOV VER: 2.9 M  
 HTC VER: 2.9 M  
 STC VER: 2.9 M  
 LEG FIN: 2.9 M  
 ENACTED: 2.9 M

4. INCREASE STAFFING IN LSO OFFICES - Twenty-five additional LSO Representatives are added who will focus on renewing driver licenses (20) and conducting drive tests (5) in high volume offices statewide. This is a recommendation contained in the DOL audit, which was conducted by the Joint Legislative Audit and Review Committee (JLARC). (Highway Safety Account-State)

AGY VER: 2.0 M  
 GOV VER: 2.0 M  
 HTC VER: 0  
 STC VER: 2.0 M  
 LEG FIN: 2.0 M  
 ENACTED: 2.0 M

## Department of Licensing Driver Services

5. UPGRADE LOBBY MANAGEMENT SYSTEM - Provides one-time funding for an upgrade to the lobby management system in the LSOs and adds the system in nine offices that presently do not have the system. The system will be used to manage process flows within the LSOs and be used in the development of performance measurements and used in performance-based budgeting. Provides for nine months of maintenance, personal computer hardware, ticket printers, software licenses, vendor installation, and training. This is a recommendation contained in the DOL audit, which was conducted by JLARC. (Highway Safety Account-State)

AGY VER: 0.6 M  
GOV VER: 0.6 M  
HTC VER: 0.6 M  
STC VER: 0.6 M  
LEG FIN: 0.6 M  
ENACTED: 0.6 M
6. SYSTEMS SERVICE REQUEST - Provides one-time funding for four temporary staff positions for two years in order to eliminate a backlog of agency mainframe computer reprogramming and corrections to existing systems. (Highway Safety Account-State)

AGY VER: 0.6 M  
GOV VER: 0.6 M  
HTC VER: 0.6 M  
STC VER: 0.6 M  
LEG FIN: 0.6 M  
ENACTED: 0.6 M
7. TRANSFER OF DRIVER EXPENSES - This is an ongoing transfer of Driver Service expenses from the Transportation Account (TA) to the Highway Safety Account (HSA). (Highway Safety Account-State, Transportation Account-State)

HTC VER: 0           (2.0 M) TA; 2.0 M HSA.  
STC VER: 0           (5.1 M) TA; 5.1 M HSA.  
LEG FIN: 0           Same as above.  
ENACTED: 0           Same as above.
8. AG CASE MANAGEMENT GOVERNOR ERRATA - Provides one-time funding for the Attorney General's (AG's) revolving fund for the Case Management Initiative. (Highway Safety Account-State)

GOV VER: 28 K       Errata received on March 19, 1999.  
HTC VER: 28 K  
STC VER: 28 K  
LEG FIN: 28 K  
ENACTED: 28 K
9. MOTORCYCLE TRAINING REQUEST - Provides funding for an increased number of applicants for motorcycle safety training. The funding is provided from the Motorcycle Safety Account, which is funded from motorcycle license fees and is a dedicated account. (Motorcycle Safety Account-State)

STC VER: 265 K  
LEG FIN: 265 K  
ENACTED: 265 K
10. 2E2SHB 1147 ENHANCING NOVICE DRIVER - Provides one-time funding for 2E2SHB 1147. The intent of 2E2SHB 1147 was to enhance novice driver traffic safety by improving traffic safety education and restricting the driving privileges for novice drivers who commit motor vehicle offenses. Because 2E2SHB 1147 did not pass the Legislature, the funding for this item lapses. (Highway Safety Account-State)

STC VER: 610 K  
LEG FIN: 610 K  
ENACTED: 0
11. SHB 1774 OCCUPATION LICENSES - Provides one-time funding for the implementation of Chapter 272, Laws of 1999 (SHB 1774), which revises eligibility requirements for an occupational driver's license. (Highway Safety Account-State)
12. HB 2259 FIVE-YEAR DRIVER'S LICENSE - Provides one-time funding for the implementation of Chapter 308, Laws of 1999 (HB 2259), which changes the renewal requirement for a driver's license from four to five years. Implementation will be July 1, 2000. (Highway Safety Account-State)

STC VER: 17 K  
LEG FIN: 17 K  
ENACTED: 17 K
13. SB 5374 DRIVERS AND MOTORCYCLE PROV - Provides one-time funding for Chapter 274, Laws of 1999 (SB 5374), which clarifies DOL's authority to issue non-photo instruction permits. (Highway Safety Account-State)

STC VER: 77 K  
LEG FIN: 130 K  
ENACTED: 130 K
14. SSB 6009 NON-PHOTO ID CARDS - This provides a reduction in funding for Chapter 136, Laws of 1999 (SSB 6009). The requirement on DOL to issue a picture identification card is temporarily removed to allow the Department, in conjunction with the Governor's Committee on Disability Issues, to assess the options for issuing a picture identification card to every person qualifying for a permanent or temporary parking placard or a special disabled parking license plate. The Department must report its findings to the Legislative Transportation Committee no later than December 31, 2000. The Department is to issue photo identification cards to all permit holders by July 1, 2001. During this time of assessment, the Department is to issue non-photo identification cards by no later than January 1, 2000 to all of its permit holders, including temporary permits, that bears the name and date of birth of the permit holder, as well as the placard serial number. (Highway Safety Account-State)

STC VER: 34 K  
LEG FIN: 34 K  
ENACTED: 34 K
15. SSB 5399 TRAFFIC OFFENSES - Provides one-time funding for Chapter 331, Laws of 1999 (SSB 5399), which defines new sentencing and ignition interlock device requirements for persons convicted of driving under the influence (DUI) and granting DUI-related deferred prosecution petitions. (Highway Safety Account-State)

STC VER: (335 K)  
LEG FIN: (335 K)  
ENACTED: (335 K)
16. COLLISION REPORTING SYSTEM - This item funds five temporary FTEs to work on the accident report backlog due to the Collision Reporting Accident Statistical and History system (CRASH) being two years behind schedule. The Washington State Patrol (WSP) is entering 1999 data currently and 1997 and 1998 accident reports. The system is anticipated to be stable by January 2000. If WSP can stabilize the system by January 2000 and the required data is available to the Department of Licensing (DOL), DOL and the Office of Financial Management will place funding not needed in reserve status, and it will not be spent by DOL. WSP will provide a status report to the transportation committees during January 2000 on the status of the CRASH system. (Highway Safety Account-State)

AGY VER: 0.5 M  
GOV VER: 0.5 M  
HTC VER: 0.5 M  
STC VER: 0.5 M  
LEG FIN: 0.5 M  
ENACTED: 0.5 M

**Department of Licensing  
Driver Services**

NOTE: Amounts shown here reflect only the transportation budget. The remainder of the Department of Licensing's budget is shown in the Omnibus Appropriations Act Section of this document.

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

## Washington Traffic Safety Commission

### Total Appropriated Funds

(Dollars in Thousands)

	Enacted
<b>1997-99 Expenditure Authority</b>	<b>6,907</b>
<hr/>	
<b>1999-01 Maintenance Level</b>	<b>7,997</b>
<b>Policy Items</b>	
1. General Inflation	-28
2. TEA-21 Incentive Grants	3,500
3. Funding for Cooper Jones Implement	25
	<b>11,494</b>
<b>Total 1999-01 Biennium</b>	<b>11,494</b>

**Comments:**

1. GENERAL INFLATION - General inflation is added within maintenance level and then is removed under the policy level. (Highway Safety Account-State; Highway Safety Account-Federal; Transportation Account-State)

GOV VER: (28 K)  
 HTC VER: (28 K)  
 STC VER: (28 K)  
 LEG FIN: (28 K)  
 ENACTED: (28 K)

2. TEA-21 INCENTIVE GRANTS - Provisions contained in the United States Transportation Efficiency Act for the 21st Century (TEA-21) include incentive awards to states that adopt certain measures specified by Congress, such as 0.08 percent blood alcohol content laws. Allowable activities include the development and implementation of seat belt use, 0.08 percent blood alcohol law incentives, impaired driving programs, and crash data record improvement programs. This funding provides 1.5 FTEs. (Highway Safety Account-Federal)

AGY VER: 3.5 M  
 GOV VER: 3.5 M  
 HTC VER: 3.5 M  
 STC VER: 3.5 M  
 LEG FIN: 3.5 M  
 ENACTED: 3.5 M

3. FUNDING FOR COOPER JONES IMPLEMENT - Funding and one FTE, for the 1999-01 biennium only, are provided for the bicycle and pedestrian safety education program related to the implementation of the Cooper Jones Act of 1998. (Highway Safety Account-State)

STC VER: 150 K  
 LEG FIN: 25 K  
 ENACTED: 25 K

## Board of Pilotage Commissioners

### Total Appropriated Funds

(Dollars in Thousands)

	Enacted
<b>1997-99 Expenditure Authority</b>	<b>275</b>
<hr/>	
<b>1999-01 Maintenance Level</b>	<b>290</b>
<b>Policy Items</b>	
1. General Inflation	-1
2. Attorney General Governor Errata	1
	<b>290</b>
<b>Total 1999-01 Biennium</b>	<b>290</b>
<hr/>	

**Comments:**

1. GENERAL INFLATION - General inflation is added within maintenance level and then is removed under the policy level. (Pilotage Account-State)

AGY VER: 0  
 GOV VER: (1 K)  
 HTC VER: (1 K)  
 STC VER: (1 K)  
 LEG FIN: (1 K)  
 ENACTED: (1 K)

2. ATTORNEY GENERAL GOVERNOR ERRATA - Received Governor's errata for increased Attorney General costs from the Office of Financial Management on March 19, 1999. (Pilotage Account-State)

HTC VER: 1 K  
 STC VER: 1 K  
 LEG FIN: 1 K  
 ENACTED: 1 K

## County Road Administration Board

### Total Appropriated Funds

(Dollars in Thousands)

	<b>Enacted</b>
<b>1997-99 Expenditure Authority</b>	<b>87,268</b>
<hr/>	
<b>1999-01 Maintenance Level</b>	<b>102,926</b>
<b>Policy Items</b>	
1. Accelerated Software Conversion	118
2. Freight and Goods Roadway System	8,000
<b>Total 1999-01 Biennium</b>	<b>111,044</b>

**Comments:**

1. ACCELERATED SOFTWARE CONVERSION - The County Road Administration Board has a statutory responsibility to ensure that its customers make effective use of transportation-related information technology. To that end, funding is provided for the continued development of the Windows-based road inventory and management system (Mobility). Mobility, which was introduced during the 1997-99 biennium, provides both transportation inventories and management systems. (County Arterial Preservation Account-State)

AGY VER: 118 K  
 GOV VER: 118 K  
 HTC VER: 118 K  
 STC VER: 118 K  
 LEG FIN: 118 K  
 ENACTED: 118 K

2. FREIGHT AND GOODS ROADWAY SYSTEM - Funding is provided for capital projects related to the freight and goods system on county roads which is part of the overall local government Referendum 49 component. (Motor Vehicle Fund-State)

STC VER: 5.0 M  
 LEG FIN: 8.0 M  
 ENACTED: 8.0 M

## Transportation Improvement Board

### Total Appropriated Funds

(Dollars in Thousands)

	<b>Enacted</b>
<b>1997-99 Expenditure Authority</b>	<b>221,031</b>
1999 Supplemental *	2,000
<b>Total 1997-99 Biennium</b>	<b>223,031</b>
<hr/>	
<b>1999-01 Maintenance Level</b>	<b>237,418</b>
<b>Total 1999-01 Biennium</b>	<b>237,418</b>
<hr/>	

**Comments:**

No budget changes were recommended which reflect a change in statute or agency policy.

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



**Senate**  
**Total Appropriated Funds**  
(Dollars in Thousands)

	<b>Enacted</b>
<b>1997-99 Expenditure Authority</b>	<b>0</b>
<b>1999-01 Maintenance Level</b>	<b>2,586</b>
<b>Total 1999-01 Biennium</b>	<b>2,586</b>

**Comments:**

Provides funding for the operation and staffing of the Senate Transportation Committee (STC).

Funding is also provided to conduct a Road Jurisdiction Study in which a legislative task force of House of Representatives and Senate members will be formed to study the issues surrounding the redesignation of state and local routes.

HTC VER: 0  
STC VER: 375 K 375 K is also provided to the House Transportation Committee (HTC) for this purpose.  
LEG FIN: 0 Funding to be provided from Department of Transportation's (DOT) programs.  
ENACTED: 0 Funding to be provided from DOT's programs.

STC, in conjunction with HTC, will also oversee program accountability reviews of DOT, Washington State Patrol, and Department of Licensing programs. (Motor Vehicle Fund-State)

HTC VER: 0  
STC VER: 200 K 200 K is also provided to HTC for this purpose.  
LEG FIN: 200 K 200 K is also provided to HTC for this purpose.  
ENACTED: 200 K 200 K is also provided to HTC for this purpose.

NOTE: Amounts shown here reflect only the transportation budget. The remainder of the Senate's budget is shown in the Omnibus Appropriations Act Section of this document.

## Legislative Transportation Committee

### Total Appropriated Funds

(Dollars in Thousands)

	Enacted
<b>1997-99 Expenditure Authority</b>	<b>4,172</b>
<b>1999-01 Maintenance Level</b>	<b>4,283</b>
<b>Total 1999-01 Biennium</b>	<b>4,283</b>

**Comments:**

The amount of \$2.5 million is provided to the House Transportation Committee (HTC) and \$1.8 million is provided to the Legislative Transportation Committee for operations and administration.

Funding is also provided to conduct a Road Jurisdiction Study in which a legislative task force of House of Representatives and Senate members will be formed to study the issues surrounding the redesignation of state and local routes.

HTC VER: 0  
 STC VER: 375 K 375 K is also provided to the Senate Transportation Committee (STC) for this purpose.  
 LEG FIN: 0 Funding to be provided from Department of Transportation's (DOT) programs.  
 ENACTED: 0 Funding to be provided from DOT's programs.

HTC, in conjunction with STC, will also oversee program accountability reviews of DOT, Washington State Patrol, and Department of Licensing programs. (Motor Vehicle Fund-State)

HTC VER: 0  
 STC VER: 200 K 200 K is also provided to STC for this purpose.  
 LEG FIN: 200 K 200 K is also provided to STC for this purpose.  
 ENACTED: 200 K 200 K is also provided to STC for this purpose.

## Blue Ribbon Commission on Transportation

### Total Appropriated Funds

(Dollars in Thousands)

	<b>Enacted</b>
<b>1997-99 Expenditure Authority</b>	<b>0</b>
<hr/>	
<b>1999-01 Maintenance Level</b>	<b>0</b>
<b>Policy Items</b>	
1. Blue Ribbon Commission Funding	1,800
<b>Total 1999-01 Biennium</b>	<b>1,800</b>

**Comments:**

1. BLUE RIBBON COMMISSION FUNDING - One-time funding is provided for the Blue Ribbon Commission on Transportation to fulfill its mission. The funding shall be administered by the House and Senate Transportation Committees on behalf of the commission. (Motor Vehicle Fund-State)

GOV VER: 0.8 M  
 HTC VER: 1.6 M  
 STC VER: 1.0 M  
 LEG FIN: 1.8 M  
 ENACTED: 1.8 M

## Marine Employees' Commission

### Total Appropriated Funds

(Dollars in Thousands)

	<b>Enacted</b>
<b>1997-99 Expenditure Authority</b>	<b>354</b>
<hr/>	
<b>1999-01 Maintenance Level</b>	<b>359</b>
<b>Policy Items</b>	
1. General Inflation	-3
<b>Total 1999-01 Biennium</b>	<b>356</b>

**Comments:**

1. GENERAL INFLATION - General inflation is added within maintenance level and then is removed under the policy level. (Puget Sound Ferry Operations Account-State)

AGY VER: 0  
 GOV VER: (3 K)  
 HTC VER: (3 K)  
 STC VER: (3 K)  
 LEG FIN: (3 K)  
 ENACTED: (3 K)

## Transportation Commission

### Total Appropriated Funds

(Dollars in Thousands)

	<b>Enacted</b>
<b>1997-99 Expenditure Authority</b>	<b>804</b>
<hr/>	
<b>1999-01 Maintenance Level</b>	<b>811</b>
<b>Policy Items</b>	
1. General Inflation	-4
<b>Total 1999-01 Biennium</b>	<b>807</b>

**Comments:**

1. GENERAL INFLATION - General inflation added within maintenance level is removed under policy level. (Transportation Account-State).

AGY VER: 0  
 GOV VER: (4 K)  
 HTC VER: (4 K)  
 STC VER: (4 K)  
 LEG FIN: (4 K)  
 ENACTED: (4 K)

## Freight Mobility Strategic Investment Board

### Total Appropriated Funds

(Dollars in Thousands)

	<b>Enacted</b>
<b>1997-99 Expenditure Authority</b>	<b>0</b>
<hr/>	
<b>1999-01 Maintenance Level</b>	<b>1,068</b>
<b>Policy Items</b>	
1. Board Travel	25
2. Adjust Board Funding Levels	-493
	<b>600</b>
<b>Total 1999-01 Biennium</b>	<b>600</b>

**Comments:**

1. BOARD TRAVEL - Funding for Freight Mobility Strategic Investment Board members' travel is provided. Chapter 216, Laws of 1999 (SSB 5153), amended their authorizing statute to allow for members' travel reimbursement. (Transportation Account-State)

AGY VER: 25 K  
 GOV VER: 25 K  
 HTC VER: 25 K  
 STC VER: 25 K  
 LEG FIN: 25 K  
 ENACTED: 25 K

2. ADJUST BOARD FUNDING LEVELS - This item adjusts the level of funding from that requested for the Freight Mobility Strategic Investment Board to reflect the Board's revised staffing expectations. The Board, however, retains the flexibility to hire an executive director or contract with the other transportation agencies for staff support for the Board. (Transportation Account-State)

GOV VER: (0.5 M)  
 HTC VER: 0  
 STC VER: (0.5 M)  
 LEG FIN: (0.5 M)  
 ENACTED: (0.5 M)

## Department of Agriculture

### Total Appropriated Funds

(Dollars in Thousands)

	<b>Enacted</b>
<b>1997-99 Expenditure Authority</b>	<b>314</b>
<hr/>	
<b>1999-01 Maintenance Level</b>	<b>329</b>
<b>Policy Items</b>	
1. General Inflation	-2
<b>Total 1999-01 Biennium</b>	<b>327</b>

**Comments:**

Funding is provided in the transportation budget for costs associated with the motor fuel quality program. (Motor Vehicle Fund-State)

1. GENERAL INFLATION - General inflation is added within maintenance level and then is removed under the policy level. (Motor Vehicle Fund-State)

AGY VER: 0  
 GOV VER: (2 K)  
 HTC VER: (2 K)  
 STC VER: (2 K)  
 LEG FIN: (2 K)  
 ENACTED: (2 K)

NOTE: Amounts shown here reflect only the transportation budget. The remainder of the Department of Agriculture's budget is shown in the Omnibus Appropriations Act Section of this document.

## Legislative Evaluation & Accountability Program Committee

### Total Appropriated Funds

(Dollars in Thousands)

	Enacted
<b>1997-99 Expenditure Authority</b>	<b>420</b>
<hr/>	
<b>1999-01 Maintenance Level</b>	<b>655</b>
<b>Policy Items</b>	
1. Remove Equipment Funding	-70
2. Pension Rate Savings	-10
3. LGFRS Auditor Support	325
	<b>900</b>
<b>Total 1999-01 Biennium</b>	<b>900</b>

**Comments:**

Within the maintenance level, funding is provided for two projects: \$103,000 for the Local Government Finance Reporting System (LGFRS) and \$202,000 for the Local Government Infrastructure Needs Database. The LGFRS reports local government financial data and is in its first production release. The funding for this project provides for further enhancements such as per capita calculations, capital data, special taxing districts, and a streamlined input process for local governments. Funding for the Infrastructure Needs Database will allow the Legislative Evaluation and Accountability Program (LEAP) Committee to continue work on the design, creation, and maintenance of an ongoing local needs database, which the development of was called for in the 1998 capital budget. Funding for both of these projects is contingent upon funding being provided by the general fund. If the funding from the general fund is not provided for either/both of the projects, the Motor Vehicle Fund money shall lapse for the same project(s). (General Fund-State, Motor Vehicle Fund-State)

1. REMOVE EQUIPMENT FUNDING - Funding provided for equipment purchases on behalf of the Legislative Transportation Committee is removed. (Motor Vehicle Fund-State)

HTC VER: (70 K)  
 STC VER: (70 K)  
 LEG FIN: (70 K)  
 ENACTED: (70 K)

2. PENSION RATE SAVINGS - Pension rate savings are due to a reduction in the employer's pension rate. (Motor Vehicle Fund-State)

HTC VER: (10 K)  
 STC VER: (10 K)  
 LEG FIN: (10 K)  
 ENACTED: (10 K)

3. LGFRS AUDITOR SUPPORT - LEAP will contract with the State Auditor's Office for services related to the collection of local government fiscal data associated with LGFRS. (Motor Vehicle Fund-State)

STC VER: 325 K  
 LEG FIN: 325 K  
 ENACTED: 325 K

NOTE: Amounts shown here reflect only the transportation budget. The remainder of the LEAP's budget is shown in the Omnibus Appropriations Act Section of this document.



## Utilities and Transportation Commission

### Total Appropriated Funds

(Dollars in Thousands)

	<b>Enacted</b>
<b>1997-99 Expenditure Authority</b>	<b>222</b>
<hr/>	
<b>1999-01 Maintenance Level</b>	<b>222</b>
<b>Policy Items</b>	
1. Remove Funding For One Year	-111
<b>Total 1999-01 Biennium</b>	<b>111</b>

**Comments:**

The funding provided to the Utilities and Transportation Commission (UTC) is utilized as a 1 percent match for federally-funded grade/rail crossing projects. (Grade Crossing Protection Fund-State)

1. REMOVE FUNDING FOR ONE YEAR - Funding is provided for one year, pending an interim study by the House and Senate Transportation Committees who will evaluate the transportation functions currently within the jurisdiction of the UTC. In addition to providing a 1 percent match to federal funding, this funding shall be used to fully fund grade/rail crossing projects via a competitive grant program. (Grade Crossing Protective Account-State)

HTC VER: (111 K) Provides funding for one year.  
 STC VER: 0 Provides funding for the full biennium.  
 LEG FIN: (111 K) Provides funding for one year.  
 ENACTED: (111 K) Provides funding for one year.

NOTE: Amounts shown here reflect only the transportation budget. The remainder of the Utilities and Transportation Commission's budget is shown in the Omnibus Appropriations Act Section of this document.

## State Parks and Recreation Commission - Operating

### Total Appropriated Funds

(Dollars in Thousands)

	<u>Enacted</u>
<b>1997-99 Expenditure Authority</b>	<b>931</b>
<b>1999-01 Maintenance Level</b>	<b>941</b>
<b>Policy Items</b>	
1. General Inflation	-10
<b>Total 1999-01 Biennium</b>	<b>931</b>

**Comments:**

1. GENERAL INFLATION - General inflation is added within maintenance level and then is removed under the policy level. (Motor Vehicle Fund-State)

AGY VER: 0  
GOV VER: (10 K)  
HTC VER: (10 K)  
STC VER: (10 K)  
LEG FIN: (10 K)  
ENACTED: (10 K)

NOTE: Amounts shown here reflect only the transportation budget. The remainder of the State Parks & Recreation Commission's budget is shown in the Omnibus Appropriations Act Section of this document.

**State Parks and Recreation Commission - Capital**  
 Total Appropriated Funds  
 (Dollars in Thousands)

	<b>Enacted</b>
<b>1997-99 Expenditure Authority</b>	<b>3,500</b>
<hr/>	
<b>1999-01 Maintenance Level</b>	<b>0</b>
<b>Policy Items</b>	
1. Statewide Park Roadways - Reapprop	900
2. Statewide Park Roadways	1,790
	<b>2,690</b>
<b>Total 1999-01 Biennium</b>	<b>2,690</b>
<hr/>	

**Comments:**

1. STATEWIDE PARK ROADWAYS - REAPPROP - This funding was provided in the 1997-99 biennium budget to repair state park roads, guardrails, parking areas, and striping. This one-time reappropriation includes \$560,000 for the Camma Beach State Park project and \$340,000 for the Damon Point project. (Motor Vehicle Fund-State)

AGY VER: 3.1 M  
 GOV VER: 1.7 M  
 HTC VER: 0.3 M  
 STC VER: 0.9 M  
 LEG FIN: 0.9 M  
 ENACTED: 0.9 M

2. STATEWIDE PARK ROADWAYS - One-time funding is provided for roadway maintenance and improvement projects at the following State Parks: Mt. Spokane State Park, Beacon Rock State Park, and Camma Beach State Park. The funding includes \$100,000 to Ike Kinswa State Park for a geology and hydrology study of the park road drainage system and for a traffic study of the intersection of the park entrance roads with State Route 122. (Motor Vehicle Fund-State)

AGY VER: 4.0 M  
 GOV VER: 4.0 M  
 HTC VER: 0.3 M  
 STC VER: 4.1 M  
 LEG FIN: 1.8 M  
 ENACTED: 1.8 M

**Bond Retirement & Interest**

## Total Appropriated Funds

(Dollars in Thousands)

	<u>Enacted</u>
<b>1997-99 Expenditure Authority</b>	<b>245,694</b>
<b>1999-01 Maintenance Level</b>	<b>281,439</b>
<b>Total 1999-01 Biennium</b>	<b>281,439</b>

**Comments:**

No budget changes were recommended which reflect a change in statute or agency policy.

NOTE: Amounts shown here reflect only the transportation budget. The remainder of the Bond Retirement & Interest budget is shown in the Omnibus Appropriations Act Section of this document.

## Joint Legislative Systems Committee

### Total Appropriated Funds

(Dollars in Thousands)

	<b>Enacted</b>
<b>1997-99 Expenditure Authority</b>	<b>111</b>
<hr/>	
<b>1999-01 Maintenance Level</b>	<b>102</b>
<b>Policy Items</b>	
1. Remove Telecommunications Funding	-102
<b>Total 1999-01 Biennium</b>	<b>0</b>

**Comments:**

1. REMOVE TELECOMMUNICATIONS FUNDING - Funding for the Joint Legislative Systems Committee telecommunication service is provided in the Legislative Transportation Committee budget. (Motor Vehicle Fund-State)

HTC VER: (102 K) Funding is kept in the LTC budget.  
 STC VER: (102 K) Funding is split between the Senate and House Transportation Committees.  
 LEG FIN: (102 K) Funding is kept in the LTC budget.  
 ENACTED: (102 K) Funding is kept in the LTC budget.

NOTE: The 1997-99 Expenditure Authority amounts shown here reflect only the transportation budget. The remainder of the Joint Legislative Systems Committee's 1997-99 Expenditure Authority is shown in the Omnibus Appropriations Act Section of this document.

## Special Appropriations to the Governor

### Total Appropriated Funds

(Dollars in Thousands)

	<b>Enacted</b>
<b>1997-99 Expenditure Authority</b>	<b>2,000</b>
<hr/>	
<b>1999-01 Maintenance Level</b>	<b>1,000</b>
<b>Policy Items</b>	
1. Tort Claims Revolving Account	-1,000
<b>Total 1999-01 Biennium</b>	<b>0</b>

**Comments:**

1. TORT CLAIMS REVOLVING ACCOUNT - Legislation was introduced to change the manner in which tort claims are funded. The existing fund balance in the Tort Claims Revolving Account will be transferred to the Liability Account, and further liabilities for claims prior to 1990 will be paid out of that account beginning July 1, 1999. The funding from the general fund and two dedicated accounts is no longer required. (General Fund-State, Motor Vehicle Fund, Marine Operating Account)

GOV VER: (1.0 M)  
 HTC VER: (1.0 M)  
 STC VER: (1.0 M)  
 LEG FIN: (1.0 M)  
 ENACTED: (1.0 M)

NOTE: The 1997-99 Expenditure Authority amounts shown here reflect only the transportation budget. The remainder of the Special Appropriations to the Governor 1997-99 Expenditure Authority is shown in the Omnibus Appropriations Act Section of this document.



# 1999 Supplemental Transportation Budget

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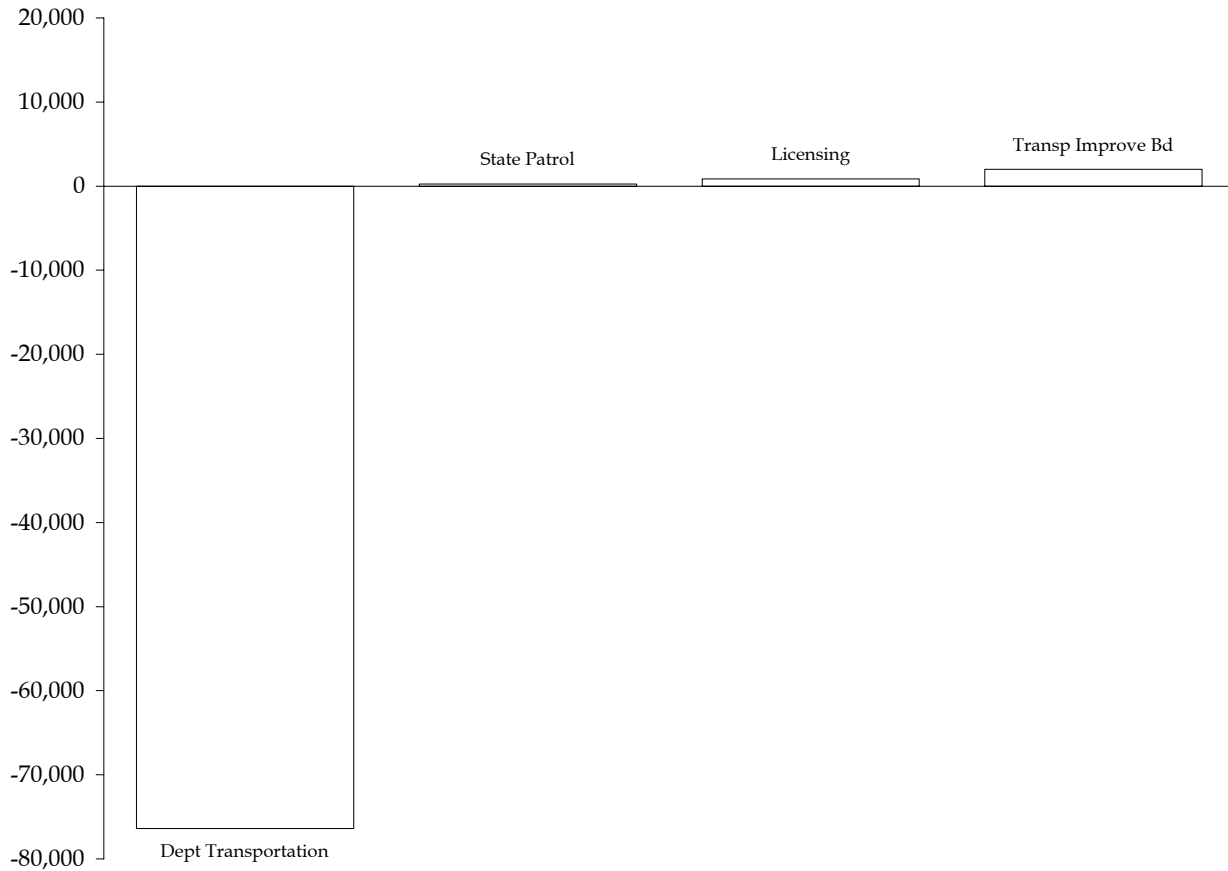


**1997-99 Washington State Transportation Budget**  
**Including 1999 Supplemental Budget**  
**TOTAL OPERATING AND CAPITAL BUDGET**  
**Total Appropriated Funds**  
(Dollars in Thousands)

	1997-99 Approp Auth	1999 Supplemental	Revised 1997-99
Joint Legislative Audit & Review Committee	1,500	0	1,500
Legislative Transportation Committee	4,172	0	4,172
Legislative Evaluation & Accountability Program	420	0	420
Joint Legislative Systems Committee	111	0	111
Special Approps to the Governor	2,000	0	2,000
Dept of Community, Trade, & Economic Development	126	0	126
Office of Financial Management	58	0	58
Board of Pilotage Commissioners	275	0	275
Utilities and Transportation Commission	222	0	222
Washington Traffic Safety Commission	6,907	0	6,907
County Road Administration Board	87,268	0	87,268
Transportation Improvement Board	221,031	2,000	223,031
Marine Employees' Commission	354	0	354
Transportation Commission	804	0	804
State Parks and Recreation Commission	4,431	0	4,431
Department of Agriculture	314	0	314
<b>Washington State Patrol</b>	<b>242,956</b>	<b>261</b>	<b>243,217</b>
Field Operations Bureau	172,855	2,560	175,415
Investigative Services Bureau	3,133	0	3,133
Support Services Bureau	55,543	-2,299	53,244
Capital	11,425	0	11,425
<b>Department of Licensing</b>	<b>143,531</b>	<b>846</b>	<b>144,377</b>
Management and Support Services	11,448	0	11,448
Information Systems	14,275	-745	13,530
Vehicle Services	53,149	-15	53,134
Driver Services	64,659	1,606	66,265
<b>Department of Transportation</b>	<b>2,360,481</b>	<b>-76,368</b>	<b>2,284,113</b>
Program D - Hwy Management & Facilities-Operating	71,137	-710	70,427
Program F - Aviation	4,242	0	4,242
Program I1 - Improvements - Mobility	452,900	-43,500	409,400
Program I2 - Improvements - Safety	108,157	-1,000	107,157
Program I3 - Improvements - Economic Initiatives	95,554	-200	95,354
Program I4 - Improvements - Environmental Retrofit	7,201	0	7,201
Program K - Transpo Economic Partnership-Operating	17,515	-25	17,490
Program M - Highway Maintenance	243,000	-2,187	240,813
Program P1 - Preservation - Roadway	329,606	-1,200	328,406
Program P2 - Preservation - Structures	150,895	-2,000	148,895
Program P3 - Preservation - Other Facilities	84,878	-300	84,578
Program Q - Traffic Operations	31,840	-430	31,410
Program S - Transportation Management	73,060	-347	72,713
Program T - Transpo Planning, Data & Research	27,948	-219	27,729
Program U - Charges from Other Agencies	26,165	1,100	27,265
Program W - Washington State Ferries - Capital	241,456	-17,000	224,456
Program X - Washington State Ferries	270,522	-49	270,473
Program Y - Transit & Rail - Operating	79,102	-8,211	70,891
Program Z - Financial Assistance - Operating	45,303	-90	45,213
<b>Total Appropriation</b>	<b>3,076,961</b>	<b>-73,261</b>	<b>3,003,700</b>
Bond Retirement & Interest	245,694	0	245,694
<b>Total Budget</b>	<b>3,322,655</b>	<b>-73,261</b>	<b>3,249,394</b>

**1999 Washington State Supplemental Transportation Budget**  
**Chapter 1, Laws of 1999, 1st sp.s., Partial Veto (ESHB 1125)**  
**Total Appropriated Funds**  
(Dollars in Thousands)

**MAJOR COMPONENTS BY AGENCY**



<b>Major Transportation Agencies</b>	
Department of Transportation	-76,368
Washington State Patrol	261
Department of Licensing	846
Transportation Improvement Board	2,000
<b>Total</b>	<b>-73,261</b>

**1999 Supplemental Transportation Budget Highlights**  
**Chapter 1, Laws of 1999, 1<sup>st</sup> sp.s., Partial Veto (ESHB 1125)**

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<b>Transportation Budget Comparisons</b>	
(Dollars in Millions)	
<b>1997-99 Transportation Funding</b>	
1997-99 Funding	2,896
1998 Supplemental Budget	181
1999 Supplemental Budget	-73
<b>Total 1997-99 Funding</b>	<b>3,004</b>

*Note: Bond Retirement & Interest amounts are not included*

**Technical Adjustments**

- \$2 million is provided to the Transportation Improvement Board, from the Small City Account, to fund previously-obligated grants to small cities.
- \$1.6 million is provided to restore a double reduction in Department of Licensing’s (DOL’s) budget.
- -\$10.5 million is recognized in Washington State Department of Transportation (WSDOT) efficiencies.
- -\$2.3 million is deducted to complete the general fund transfer of \$12.7 million for the Washington State Patrol (WSP).
- -\$600,000 is deducted to provide a dividend payment from the Accident Account for WSDOT, WSP, and DOL.

**Emergent Issues**

- \$2.3 million is provided for 100 WSP pursuit vehicles.
- \$1.6 million is provided for Washington State Ferries terminal agent and vessel crew wage settlements.
- \$1.2 million is provided for WSDOT’s Attorney General tort defense costs.
- \$400,000 is provided as the state match for the federal Community Oriented Policing Services Making Redeployment More Effective grant program within the WSP.
- \$200,000 is provided for WSDOT’s Year 2000 business contingency plans.
- \$120,000 is provided for WSDOT’s Wahkiakum County Ferry subsidy.

**Windows of Opportunity**

- \$5 million is provided for continued design of the WSDOT passenger-only program.
- \$1.2 million is authorized for 10 WSDOT highway construction projects around the state.

## **Budget Underruns**

The following amounts have been deducted for WSDOT's 1997-99 budget:

- -\$35 million reserve – Referendum 49 – Highway Construction Improvement Program.
- -\$17 million – Marine Capital Program.
- -\$10 million reserve – Transportation Equity Act for the 21<sup>st</sup> Century – Highway Construction Improvement Program.
- -\$8 million – Rail Corridor Capital Improvement Program.
- -\$7 million – Highway Construction Improvement Program underrun on 1998 preliminary engineering and right-of-way funds.

**1997-99 Capital Project List**  
**1999 Supplemental Budget -- Spring Start Projects**  
**Department of Transportation**  
(Dollars in Thousands)

<b>Rte</b>	<b>Leg Dist</b>	<b>Project Description</b>	<b>PE*</b>	<b>RW**</b>	<b>CN***</b>	<b>Total</b>			<b>6-Year</b>
			<b>1997-99</b>	<b>1997-99</b>	<b>1997-99</b>	<b>1997-99</b>	<b>1999-01</b>	<b>2001-03</b>	<b>Total</b>
005	30	Federal Way Park & Ride Lot #2	-	-	125	125	7,362	-	7,487
005	44,38	164th St SW I/C	-	-	77	77	10,430	-	10,507
005	49	Burnt Bridge Creek Thru 78th St	-	-	164	164	28,084	13,386	41,635
026	13	SR 243 Intersection to MP 5.5 Vic	-	-	300	300	2,478	-	2,778
090	13	Elk Heights Vic to Taneum Creek Br	-	-	17	17	4,065	-	4,082
090	04	Sprague Ave to Argonne Rd-Stage 2	-	-	-	-	17,862	4,138	22,000
101	22	Crosby Blvd/Cooper Point Rd I/C	-	-	-	-	4,533	-	4,533
167	31	15th St SW to 15th St NW-Stage 3	-	-	91	91	25,897	4,531	30,519
405	44,01	Bothell to Swamp Creek I/C (Stage 2)	-	-	122	122	25,770	5,324	31,216
525	44	SR 99 Interchange	-	-	206	206	23,161	5,000	28,367
<b>Total Capital Projects</b>			-	-	<b>1,102</b>	<b>1,102</b>	<b>149,642</b>	<b>32,379</b>	<b>183,124</b>

\* PE = Preliminary Engineering, \*\* RW = Right of Way, \*\*\* CN = Construction

**1997-99 Washington State Transportation Budget**  
**1999 Supplemental Budget**  
**Chapter 1, Laws of 1999, 1st sp.s., Partial Veto (ESHB 1125)**  
**Total Appropriated Funds**  
(Dollars in Thousands)

<b>Department of Transportation</b>	<u>Operating</u>	<u>Capital</u>	<u>Total</u>
<b>Program D - Highway Management &amp; Facilities - Operating</b>			
1. Efficiencies	-245	0	-245
2. Accident Account Dividend Rebate	-30	0	-30
Total	-275	0	-275
<b>Program D - Plant Construction &amp; Supervision</b>			
3. Efficiencies	0	-435	-435
<b>Program I1 - Improvements - Mobility</b>			
4. Underexpenditures	0	-42,000	-42,000
5. Efficiencies	0	-1,500	-1,500
Total	0	-43,500	-43,500
<b>Program I2 - Improvements - Safety</b>			
6. Efficiencies	0	-1,000	-1,000
<b>Program I3 - Improvements - Economic Initiatives</b>			
7. Efficiencies	0	-200	-200
<b>Program K - Transportation Economic Partnership - Operating</b>			
8. Efficiencies	-20	0	-20
9. Accident Account Dividend Rebate	-5	0	-5
Total	-25	0	-25
<b>Program M - Highway Maintenance</b>			
10. Efficiencies	-2,000	0	-2,000
11. Accident Account Dividend Rebate	-187	0	-187
Total	-2,187	0	-2,187
<b>Program P1 - Preservation - Roadway</b>			
12. Efficiencies	0	-1,200	-1,200
<b>Program P2 - Preservation - Structures</b>			
13. Efficiencies	0	-2,000	-2,000
<b>Program P3 - Preservation - Other Facilities</b>			
14. Efficiencies	0	-300	-300
<b>Program Q - Traffic Operations</b>			
15. Efficiencies	-400	0	-400
16. Accident Account Dividend Rebate	-30	0	-30
Total	-430	0	-430
<b>Program S - Transportation Management</b>			
17. Year 2000 Business Contingency Plan	200	0	200
18. Efficiencies	-500	0	-500
19. Accident Account Dividend Rebate	-47	0	-47
Total	-347	0	-347
<b>Program T - Transportation Planning, Data, &amp; Research</b>			
20. Efficiencies	-200	0	-200

**1997-99 Washington State Transportation Budget**  
**1999 Supplemental Budget**  
**Chapter 1, Laws of 1999, 1st sp.s., Partial Veto (ESHB 1125)**  
**Total Appropriated Funds**  
(Dollars in Thousands)

	<b>Operating</b>	<b>Capital</b>	<b>Total</b>
<b>Program T - Transportation Planning, Data, &amp; Research (continued)</b>			
21. Accident Account Dividend Rebate	-19	0	-19
Total	-219	0	-219
<b>Program U - Charges from Other Agencies</b>			
22. Atty General Tort Claims Defense	1,200	0	1,200
23. Personnel Services	-100	0	-100
Total	1,100	0	1,100
<b>Program W - Washington State Ferries - Capital</b>			
24. Underexpenditures	0	-22,000	-22,000
25. Passenger-Only Program Acceleration	0	5,000	5,000
Total	0	-17,000	-17,000
<b>Program X - Washington State Ferries</b>			
26. Accident Account Dividend Rebate	-49	0	-49
27. Labor Arbitration Settlements	1,620	0	1,620
28. Fuel Savings	-1,620	0	-1,620
Total	-49	0	-49
<b>Program Y - Transit &amp; Rail - Operating</b>			
29. Efficiencies	-200	0	-200
30. Accident Account Dividend Rebate	-11	0	-11
Total	-211	0	-211
<b>Program Y - Transit &amp; Rail - Capital</b>			
31. Underexpenditures	0	-8,000	-8,000
<b>Program Z - Financial Assistance - Operating</b>			
32. Wahkiakum County Ferry Subsidy	120	0	120
33. Efficiencies	-200	0	-200
34. Accident Account Dividend Rebate	-10	0	-10
Total	-90	0	-90
<b>Total Department of Transportation</b>	<b>-2,733</b>	<b>-73,635</b>	<b>-76,368</b>
 <b>Washington State Patrol</b>			
<b>Field Operations Bureau</b>			
35. COPS MORE Grant & State Match	419	0	419
36. Accident Account Dividend Rebate	-159	0	-159
37. 100 Equipped Pursuit Vehicles	2,300	0	2,300
Total	2,560	0	2,560
<b>Support Services Bureau</b>			
38. Completes the 1998 GF-S Transfer	-2,299	0	-2,299
<b>Total Washington State Patrol</b>	<b>261</b>	<b>0</b>	<b>261</b>

**1997-99 Washington State Transportation Budget**  
**1999 Supplemental Budget**  
**Chapter 1, Laws of 1999, 1st sp.s., Partial Veto (ESHB 1125)**  
**Total Appropriated Funds**  
(Dollars in Thousands)

	<b>Operating</b>	<b>Capital</b>	<b>Total</b>
<b>Department of Licensing</b>			
<b>Information Systems</b>			
39. Document Scanning Project	-745	0	-745
<b>Vehicle Services</b>			
40. Accident Account Dividend Rebate	-15	0	-15
<b>Driver Services</b>			
41. Restore Double Reduction in Budget	1,635	0	1,635
42. Accident Account Dividend Rebate	-29	0	-29
Total	1,606	0	1,606
<b>Total Department of Licensing</b>	<b>846</b>	<b>0</b>	<b>846</b>
 <b>Transportation Improvement Board</b>			
<b>Transportation Improvement Board</b>			
43. Increase Approp Small City Account	0	2,000	2,000
<b>Total 1999 Supplemental</b>	<b>-1,626</b>	<b>-71,635</b>	<b>-73,261</b>

*Comments:*

**Department of Transportation**

**Program D - Highway Management & Facilities - Operating**

1. EFFICIENCIES - Chapter 348, Laws of 1998, Partial Veto (ESSB 6456 - 1998 Supplemental Transportation Budget), directed the Secretary of Transportation to implement efficiency measures: a) as identified by the Department focusing on administration services and programs; and b) as recommended by the Joint Legislative Audit and Review Committee (JLARC) performance audit. (Motor Vehicle Fund-State)

STC VER: (245 K)  
ENACTED: (245 K)

2. ACCIDENT ACCOUNT DIVIDEND REBATE - A high rate of return on investments for the Accident Account has made possible a 2.3 percent rate reduction to employers. This item captures that savings for state agencies. (Motor Vehicle Fund-State, Transportation Capital Facilities Account-State)

GOV VER: (30 K)  
STC VER: (30 K)  
ENACTED: (30 K)

**Program D - Plant Construction & Supervision**

3. EFFICIENCIES - The 1998 supplemental transportation budget directed the Secretary of Transportation to implement efficiency measures: a) as identified by the Department focusing on administration services and programs; and b) as recommended by the JLARC performance audit. (Transportation Capital Facilities Account-State)

HTC VER: (435 K)  
STC VER: (435 K)  
ENACTED: (435 K)

**Program I1 - Improvements - Mobility**

4. UNDEREXPENDITURES - The appropriation is reduced by amounts that will not be expended within the 1997-99 biennium. (Motor Vehicle Fund-State, Transportation Account-State)

STC VER: (42.0 M)  
ENACTED: (42.0 M)



**1997-99 Washington State Transportation Budget**  
**1999 Supplemental Budget**  
**Chapter 1, Laws of 1999, 1st sp.s., Partial Veto (ESHB 1125)**

**Program I1 - Improvements - Mobility (continued)**

5. EFFICIENCIES - The 1998 supplemental transportation budget directed the Secretary of Transportation to implement efficiency measures: a) as identified by the Department focusing on administration services and programs; and b) as recommended by the JLARC performance audit. (Transportation Account-State)

STC VER: (1.5 M)  
ENACTED: (1.5 M)

**Program I2 - Improvements - Safety**

6. EFFICIENCIES - The 1998 supplemental transportation budget directed the Secretary of Transportation to implement efficiency measures: a) as identified by the Department focusing on administration services and programs; and b) as recommended by the JLARC performance audit. (Motor Vehicle Fund-State)

STC VER: (1.0 M)  
ENACTED: (1.0 M)

**Program I3 - Improvements - Economic Initiatives**

7. EFFICIENCIES - The 1998 supplemental transportation budget directed the Secretary of Transportation to implement efficiency measures: a) as identified by the Department focusing on administration services and programs; and b) as recommended by the JLARC performance audit. (Motor Vehicle Fund-State)

STC VER: (200 K)  
ENACTED: (200 K)

**Program K - Transportation Economic Partnership - Operating**

8. EFFICIENCIES - The 1998 supplemental transportation budget directed the Secretary of Transportation to implement efficiency measures: a) as identified by the Department focusing on administration services and programs; and b) as recommended by the JLARC performance audit. (Transportation Account-State)

STC VER: (20 K)  
ENACTED: (20 K)

9. ACCIDENT ACCOUNT DIVIDEND REBATE - A high rate of return on investments for the Accident Account has made possible a 2.3 percent rate reduction to employers. This item captures that savings for state agencies. (Transportation Account-State)

GOV VER: (5 K)  
STC VER: (5 K)  
ENACTED: (5 K)

**Program M - Highway Maintenance**

10. EFFICIENCIES - The 1998 supplemental transportation budget directed the Secretary of Transportation to implement efficiency measures: a) as identified by the Department focusing on administration services and programs; and b) as recommended by the JLARC performance audit. (Motor Vehicle Fund-State)

STC VER: (2.0 M)  
ENACTED: (2.0 M)

11. ACCIDENT ACCOUNT DIVIDEND REBATE - A high rate of return on investments for the Accident Account has made possible a 2.3 percent rate reduction to employers. This item captures that savings for state agencies. (Motor Vehicle Fund-State)

GOV VER: (187 K)  
STC VER: (187 K)  
ENACTED: (187 K)

**Program P1 - Preservation - Roadway**

12. EFFICIENCIES - The 1998 supplemental transportation budget directed the Secretary of Transportation to implement efficiency measures: a) as identified by the Department focusing on administration services and programs; and b) as recommended by the JLARC performance audit. (Motor Vehicle Fund-State)

STC VER: (1.2 M)  
ENACTED: (1.2 M)

**1997-99 Washington State Transportation Budget**  
**1999 Supplemental Budget**  
**Chapter 1, Laws of 1999, 1st sp.s., Partial Veto (ESHB 1125)**

**Program P2 - Preservation - Structures**

13. EFFICIENCIES - The 1998 supplemental transportation budget directed the Secretary of Transportation to implement efficiency measures: a) as identified by the Department focusing on administration services and programs; and b) as recommended by the JLARC performance audit. (Motor Vehicle Fund-State)

STC VER: (2.0 M)

ENACTED: (2.0 M)

**Program P3 - Preservation - Other Facilities**

14. EFFICIENCIES - The 1998 supplemental transportation budget directed the Secretary of Transportation to implement efficiency measures: a) as identified by the Department focusing on administration services and programs; and b) as recommended by the JLARC performance audit. (Motor Vehicle Fund-State)

HTC VER: (300 K)

ENACTED: (300 K)

**Program Q - Traffic Operations**

15. EFFICIENCIES - The 1998 supplemental transportation budget directed the Secretary of Transportation to implement efficiency measures: a) as identified by the Department focusing on administration services and programs; and b) as recommended by the JLARC performance audit. (Motor Vehicle Fund-State)

HTC VER: (400 K)

ENACTED: (400 K)

16. ACCIDENT ACCOUNT DIVIDEND REBATE - A high rate of return on investments for the Accident Account has made possible a 2.3 percent rate reduction to employers. This item captures that savings for state agencies. (Motor Vehicle Fund-State)

GOV VER: (30 K)

STC VER: (30 K)

ENACTED: (30 K)

**Program S - Transportation Management**

17. YEAR 2000 BUSINESS CONTINGENCY PLAN - Funding is provided for the acquisition of additional power generation capability to support vital business services in the likely event that normal power is disrupted at the outset of the new millenium. This plan is an addendum to the Department's disaster preparedness plan. (Motor Vehicle Fund-State)

AGY VER: 3.5 M

GOV VER: 3.5 M

HTC VER: 3.0 M

STC VER: 0.2 M Amount decreased by agency -- \$2.8 million moved to 1999-01 biennium.

ENACTED: 0.2 M

18. EFFICIENCIES - The 1998 supplemental transportation budget directed the Secretary of Transportation to implement efficiency measures: a) as identified by the Department focusing on administration services and programs; and b) as recommended by the JLARC performance audit. (Motor Vehicle Fund-State)

STC VER: (0.5 M)

ENACTED: (0.5 M)

19. ACCIDENT ACCOUNT DIVIDEND REBATE - A high rate of return on investments for the Accident Account has made possible a 2.3 percent rate reduction to employers. This item captures that savings for state agencies. (Motor Vehicle Fund-State)

GOV VER: (47 K)

STC VER: (47 K)

ENACTED: (47 K)

**Program T - Transportation Planning, Data, & Research**

20. EFFICIENCIES - The 1998 supplemental transportation budget directed the Secretary of Transportation to implement efficiency measures: a) as identified by the Department focusing on administration services and programs; and b) as recommended by the JLARC performance audit. (Motor Vehicle Fund-State)

HTC VER: (200 K)

ENACTED: (200 K)

**1997-99 Washington State Transportation Budget**  
**1999 Supplemental Budget**  
**Chapter 1, Laws of 1999, 1st sp.s., Partial Veto (ESHB 1125)**

**Program T - Transportation Planning, Data, & Research (continued)**

21. ACCIDENT ACCOUNT DIVIDEND REBATE - A high rate of return on investments for the Accident Account has made possible a 2.3 percent rate reduction to employers. This item captures that savings for state agencies. (Motor Vehicle Fund-State, Transportation Account-State)

GOV VER: (19 K)  
STC VER: (19 K)  
ENACTED: (19 K)

**Program U - Charges from Other Agencies**

22. ATTY GENERAL TORT CLAIMS DEFENSE - Attorney General tort legal defense service costs have increased significantly in the first year of the 1997-99 biennium. This item provides sufficient funding to cover outstanding tort defense costs in the second year of the 1997-99 biennium. This item also provides for an account shift from the Motor Vehicle Fund to the Transportation Account due to a prior court case challenging the use of Motor Vehicle Fund monies for this activity. (Motor Vehicle Fund-State, Transportation Account-State)

AGY VER: 1.2 M  
GOV VER: 1.2 M  
STC VER: 1.2 M  
ENACTED: 1.2 M

23. PERSONNEL SERVICES - The 1998 supplemental transportation budget directed the Secretary of Transportation to implement efficiency measures: a) as identified by the Department focusing on administration services and programs; and b) as recommended by the JLARC performance audit. (Motor Vehicle Fund-State)

STC VER: (100 K)  
ENACTED: (100 K)

**Program W - Washington State Ferries - Capital**

24. UNDEREXPENDITURES - The appropriation is reduced by amounts that will not be expended within the 1997-99 biennium. (Puget Sound Capital Construction Account-State)

STC VER: (22.0 M)  
ENACTED: (22.0 M)

25. PASSENGER-ONLY PROGRAM ACCELERATION - Funding is provided to continue preliminary work on an expanded passenger-only program. (Puget Sound Capital Construction Account-State)

AGY VER: 5.0 M  
GOV VER: 5.0 M  
STC VER: 5.0 M  
ENACTED: 5.0 M

**Program X - Washington State Ferries**

26. ACCIDENT ACCOUNT DIVIDEND REBATE - A high rate of return on investments for the Accident Account has made possible a 2.3 percent rate reduction to employers. This item captures that savings for state agencies. (Marine Operating Account-State)

GOV VER: (49 K)  
STC VER: (49 K)  
ENACTED: (49 K)

27. LABOR ARBITRATION SETTLEMENTS - Provides funding for salary arbitration awards relating to terminal agents and vessel personnel. (Marine Operating Account-State)

AGY VER: 0  
GOV VER: 0  
STC VER: 1.6 M  
ENACTED: 1.6 M

28. FUEL SAVINGS - Removes funding based on fuel savings. (Marine Operating Account-State)

AGY VER: 0  
GOV VER: 0  
STC VER: (1.6 M)  
ENACTED: (1.6 M)

**1997-99 Washington State Transportation Budget**  
**1999 Supplemental Budget**  
**Chapter 1, Laws of 1999, 1st sp.s., Partial Veto (ESHB 1125)**

**Program Y - Transit & Rail - Operating**

29. EFFICIENCIES - The 1998 supplemental transportation budget directed the Secretary of Transportation to implement efficiency measures: a) as identified by the Department focusing on administration services and programs; and b) as recommended by the JLARC performance audit. (Transportation Account-State, High Capacity Transportation Account-State)

HTC VER: (200 K)  
ENACTED: (200 K)

30. ACCIDENT ACCOUNT DIVIDEND REBATE - A high rate of return on investments for the Accident Account has made possible a 2.3 percent rate reduction to employers. This item captures that savings for state agencies. (Transportation Account-State)

GOV VER: (11 K)  
STC VER: (11 K)  
ENACTED: (11 K)

**Program Y - Transit & Rail - Capital**

31. UNDEREXPENDITURES - The appropriation is reduced by amounts that will not be expended within the 1997-99 biennium. (Transportation Account-State)

STC VER: (8.0 M)  
ENACTED: (8.0 M)

**Program Z - Financial Assistance - Operating**

32. WAHAKIYAKUM COUNTY FERRY SUBSIDY - Provides the funding necessary to operate the Wahkiakum Ferry, per the agreement with Wahkiakum County. Despite a 10 percent fare increase imposed by the county in January 1998, the ferry continues to operate at a loss. (Motor Vehicle Fund-State)

AGY VER: 120 K  
GOV VER: 120 K  
STC VER: 120 K  
ENACTED: 120 K

33. EFFICIENCIES - The 1998 supplemental transportation budget directed the Secretary of Transportation to implement efficiency measures: a) as identified by the Department focusing on administration services and programs; and b) as recommended by the JLARC performance audit. (High Capacity Transportation Account-State)

HTC VER: (200 K)  
ENACTED: (200 K)

34. ACCIDENT ACCOUNT DIVIDEND REBATE - A high rate of return on investments for the Accident Account has made possible a 2.3 percent rate reduction to employers. This item captures that savings for state agencies. (Motor Vehicle Fund-State)

GOV VER: (10 K)  
STC VER: (10 K)  
ENACTED: (10 K)

**Washington State Patrol**

**Field Operations Bureau**

35. COPS MORE GRANT & STATE MATCH - Provides state and federal funds for a one-time purchase of laptop computers, equipment, software, and the installation of equipment in the vehicles of officers participating in the Problem Oriented Policing program initiated under the Department of Justice Community Oriented Policing Services (COPS) Making Redeployment More Effective (MORE) grant. Purchase must be completed by the end of the biennium or the state funds will revert. (State Patrol Highway Account-State, State Patrol Highway Account-Federal)

AGY VER: 419 K  
GOV VER: 419 K  
STC VER: 419 K  
HTC VER: 419 K  
LEG FIN: 419 K  
ENACTED: 419 K

**1997-99 Washington State Transportation Budget**  
**1999 Supplemental Budget**  
**Chapter 1, Laws of 1999, 1st sp.s., Partial Veto (ESHB 1125)**

**Field Operations Bureau (continued)**

36. ACCIDENT ACCOUNT DIVIDEND REBATE - A high rate of return on investments for the Accident Account (Department of Labor and Industries) has made possible a 2.3 percent rate reduction to employers. This item captures that savings for state agencies. (State Patrol Highway Account-State)

AGY VER: 0  
GOV VER: (159 K)  
STC VER: (159 K)  
HTC VER: (159 K)  
LEG FIN: (159 K)  
ENACTED: (159 K)

37. 100 EQUIPPED PURSUIT VEHICLES - Provides a one-time appropriation to purchase 100 equipped pursuit vehicles due to the regular funding for the vehicles being used for other emergent issues as brought to the Legislative Transportation Committee Executive Committee on October 20, 1998. The vehicles are approximately \$2.6 million with salvage value of \$300,000 for the 100 vehicles being replaced to be sold at state surplus. This funding can only be used for the purchase of the 100 pursuit vehicles and the vehicles must be purchased prior to the end of the 1997-99 biennium or the funding will revert. (State Patrol Highway Account-State)

AGY VER: 0  
GOV VER: 0  
STC VER: 2.3 M  
HTC VER: 2.3 M  
LEG FIN: 2.3 M  
ENACTED: 2.3 M

**Support Services Bureau**

38. COMPLETES THE 1998 GF-S TRANSFER - This item removes a double appropriation for the same expenditures due to the general fund assuming an additional \$2.3 million in the Support Services Bureau at the end of the 1998 session during the operating budget conference committee. This is part of the total \$25.3 million general fund transfer. During the 1998 session, there was \$10.1 million transferred in the 1998 supplemental transportation budget with the final amount of \$2.3 million in the Support Services Bureau. There was not an opportunity to complete the transfer on the transportation side (no 1998 transportation conference committee) as agreed to by the operating and transportation committees. This completes the general fund transfer and makes available \$2.3 million in the Transportation Account for highway purposes. Complete general fund transfer documentation is provided in the 1998 Supplemental Transportation Budget notes (Chapter 348, Laws of 1998, Partial Veto [ESSB 6456]) on page 52 for the Washington State Patrol. (Transportation Account-State)

AGY VER: 0  
GOV VER: 0  
STC VER: (2.3 M)  
HTC VER: (2.3 M)  
LEG FIN: (2.3 M)  
ENACTED: (2.3 M)

**Department of Licensing**

**Information Systems**

39. DOCUMENT SCANNING PROJECT - This reduction is for a reappropriation in the 1999-01 biennium for the document scanning project. (Highway Safety Account-State)

AGY VER: 0  
GOV VER: 0  
STC VER: (0.7 M)  
HTC VER: (0.7 M)  
LEG FIN: (0.7 M)  
ENACTED: (0.7 M)

**Vehicle Services**

40. ACCIDENT ACCOUNT DIVIDEND REBATE - A high rate of return on investments for the Accident Account (Department of Labor and Industries) has made possible a 2.3 percent rate reduction to employers. This item captures that savings for state agencies. (Highway Safety Account-State, Motor Vehicle Fund-State)

AGY VER: 0  
GOV VER: (15 K)  
STC VER: (15 K)  
HTC VER: (15 K)  
LEG FIN: (15 K)  
ENACTED: (15 K)

**1997-99 Washington State Transportation Budget**  
**1999 Supplemental Budget**  
**Chapter 1, Laws of 1999, 1st sp.s., Partial Veto (ESHB 1125)**

**Driver Services**

41. RESTORE DOUBLE REDUCTION IN BUDGET - This item restores an unintended reduction that occurred when the 1998 supplemental budget calculations were made. (Highway Safety Account-State)
- AGY VER: 1.6 M  
GOV VER: 1.6 M  
STC VER: 1.6 M  
HTC VER: 1.6 M  
LEG FIN: 1.6 M  
ENACTED: 1.6 M
42. ACCIDENT ACCOUNT DIVIDEND REBATE - A high rate of return on investments for the Accident Account (Department of Labor and Industries) has made possible a 2.3 percent rate reduction to employers. This item captures that savings for state agencies. (Highway Safety Account-State, Motor Vehicle Fund-State)
- AGY VER: 0  
GOV VER: (29 K)  
STC VER: (29 K)  
HTC VER: (29 K)  
LEG FIN: (29 K)  
ENACTED: (29 K)

**Transportation Improvement Board**

43. INCREASE APPROP SMALL CITY ACCOUNT - Funding is provided from the Small City Account to cover the estimated additional construction payments to small cities for the 1997-99 biennium. This item is necessitated by the rapid progression of a number of construction projects causing the request for payments to exceed original expenditure estimates. (Small City Account-State)
- AGY VER: 2.0 M  
GOV VER: 1.5 M  
STC VER: 2.0 M  
ENACTED: 2.0 M