

Other Human Services

Department of Labor and Industries

Based on recommendations in a finding from the State Auditor's Office, state general and other funds are provided for the Department of Labor and Industries to revise the manner in which it charges certain funding sources for the costs of indirect or administrative services. This revised cost allocation methodology will reduce expenditures from the Medical Aid and Accident Accounts.

The budget appropriates an additional \$653,000 in state Accident Account funds for cholinesterase medical monitoring of certain farm workers. Of that amount, \$453,000 is provided to reimburse agricultural employers for the costs of training, recordkeeping, and travel related to testing. The remaining funding is provided to pay providers for the cost of medical testing.

Funding is provided to conduct a feasibility study on using an electronic data interchange to collect and report on claims data for self-insured employers in Washington. The \$214,000 will be funded through a self-insured employer assessment.

The supplemental operating budget provides an additional \$498,000 of state Medical Aid and Accident Account funding for fraud investigators and auditors. These staff will pursue cases of worker and employer fraud to identify and collect unpaid premiums.

Home Care Quality Authority

The supplemental budget provides \$160,000 to complete the development of a computerized referral registry of individual home care providers, as required by Initiative 775. The Home Care Quality Authority (HCQA) and the Department of Social and Health Services (DSHS) will submit to the Legislature options for operating the regional and local components of the registry through cooperative agreements with Area Agencies on Aging and/or the DSHS Home and Community Services offices.

Chapter 278, Laws of 2004 (EHB 1777), provides a total of \$1.4 million for administrative and employer relations costs associated with implementing the terms of the collective bargaining agreement between HCQA and the exclusive bargaining representative of individual home care providers.

Department of Health

An additional \$2.7 million of state funding is provided to purchase federally-recommended vaccines for all the state's children, at no cost to their families. The state funding increase is needed to offset a reduction in direct federal assistance for the program.

The budget provides \$2.1 million from a variety of sources to increase efforts to assure the safety of the state's drinking water. The funding will support a 50 percent increase in technical assistance and training for operators of small water systems and approximately 20 percent increases in quality assurance activities with larger systems, while reducing some of the amount by which state general fund support exceeds federal matching requirements.

A total of \$424,000 in state funds are provided to ensure rapid identification, response, and prevention of emerging diseases transmitted from insects and animals to humans such as West Nile virus, St. Louis encephalitis, and Monkeypox.

The budget includes \$300,000 in state funds to increase the number of retired providers served through the Volunteer Retired Provider program. The program pays some or all of professional licensing and malpractice insurance costs for retired providers who volunteer their services in nonprofit clinics.

A total of \$250,000 is provided for a family outreach pilot program in eastern Washington. The project will target family planning services to low-income women and men who are not likely to qualify for Medicaid services through DSHS.

Department of Corrections

The supplemental budget appropriates a total of \$1.3 billion to the Department of Corrections (DOC). This is \$123 million (11 percent) more than expended on corrections last biennium and \$72 million (6 percent) more than was originally budgeted for the 2003-05 biennium. The primary causes of this growth include an increase in the projected inmate population of 741 offenders and an increase of 5,677 offenders on community supervision.

The DOC budget includes \$3.1 million to continue to supervise about 1,400 offenders sentenced under the special Drug Offender Sentencing Alternative (DOSA) at fiscal year 2003 levels. The Department initiated a number of changes to its supervision policies that would have reduced the level of supervision provided to these offenders. These changes could have reduced DOSA utilization by the courts, resulting in longer prison sentences and increased incarceration costs.

Growth in corrections spending is mitigated through the implementation of two savings strategies:

- First, savings in the amount of \$2.6 million are achieved by transferring offenders under the age of 18 to DSHS Juvenile Rehabilitation Administration (JRA) facilities. The net savings to the state, when combined with costs to JRA, are \$2.3 million. The transfer will allow DOC to utilize a 99-bed unit for adult offenders, reducing the need to rent such beds from out of state. Offenders transferred to JRA are to be returned to DOC after their eighteenth birthday.
- Second, the budget assumed savings of \$1.5 million by applying the same supervision criteria to offenders convicted of misdemeanors as are applied to offenders convicted of felonies. However, the legislation necessary to accomplish this change was not enacted. Therefore, DOC will continue to supervise low- to moderate-risk misdemeanants sentenced in Superior Court.

Washington State Health Care Authority

(Dollars in Thousands)

	GF-S	Other	Total
2003-05 Original Appropriations	0	538,159	538,159
Total Maintenance Changes	0	1,561	1,561
Policy Changes			
1. Community Clinic Grants	0	2,500	2,500
2. Innovative Clinic Model	0	50	50
3. Pharmacy Connections Adjustment	0	250	250
Total Policy Changes	0	2,800	2,800
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2003-05 Revised Appropriations	0	542,520	542,520
Fiscal Year 2004 Total	0	276,971	276,971
Fiscal Year 2005 Total	0	265,549	265,549

Comments:

1. **Community Clinic Grants** - Funding is provided for an approximately 25 percent increase in direct state grant support to low-income community clinics. (Health Services Account-State)

2. **Innovative Clinic Model** - Funding is provided to support the operation of an innovative clinic model in an urban underserved area. The model is to operate as a department or subsidiary of a hospital and to rely upon mid-level practitioners, volunteers, and students to offer services, including group visits for common conditions. (Health Services Account-State)

3. **Pharmacy Connections Adjustment** - Funding is provided to enhance the capacity of the Pharmacy Connections program to respond to the many questions seniors are expected to have as they review their prescription drug coverage options in light of the federal Medicare Prescription Drug Act of 2003. (Health Services Account-State)

Washington State Health Care Authority

WORKLOAD HISTORY

By Fiscal Year

	1996	1997	1998	1999	2000	2001	2002	2003	Estimated	
									2004	2005
Basic Health Plan										
Subsidized & HCW *	61,773	124,348	127,582	129,873	130,995	132,667	123,730	128,937	104,918	101,335
% Change from prior year		101.3%	2.6%	1.8%	0.9%	1.3%	-6.7%	4.2%	-18.6%	-3.4%
Regular Enrollees	61,590	123,555	126,472	128,610	129,530	131,111	122,250	127,603	103,583	100,000
% Change from prior year		100.6%	2.4%	1.7%	0.7%	1.2%	-6.8%	4.4%	-18.8%	-3.5%
Subsidized Homecare Workers	184	792	1,110	1,263	1,464	1,556	1,481	1,335	1,335	1,335
% Change from prior year		331.2%	40.1%	13.8%	15.9%	6.3%	-4.8%	-9.9%	0.0%	0.0%

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

Data Source :

FY 1994 through FY 2003 from the Health Care Authority.

FY 2004 and FY 2005 estimates from the legislative fiscal staff.

Department of Labor and Industries

(Dollars in Thousands)

	GF-S	Other	Total
2003-05 Original Appropriations	11,723	460,776	472,499
Total Maintenance Changes	0	-222	-222
Policy Changes			
1. Other Fund Adjustments	285	-285	0
2. Cholinesterase	0	653	653
3. Self-Insurance Elec Data Intrchnge	0	214	214
4. Preventing Workers Comp Fraud	0	498	498
Total Policy Changes	285	1,080	1,365
2003-05 Revised Appropriations	12,008	461,634	473,642
Fiscal Year 2004 Total	5,863	235,387	241,250
Fiscal Year 2005 Total	6,145	226,247	232,392

Comments:

1. **Other Fund Adjustments** - Based on recommendations in a finding from the State Auditor's Office, the Department of Labor and Industries (L&I) is revising the manner in which it charges certain funding sources for the costs of providing indirect or administrative services. L&I has developed a two-phase methodology to reallocate the indirect costs of support to L&I direct service programs. Funding and expenditure authority are provided for the first phase of this reallocation. (General Fund-State, various other funds)

2. **Cholinesterase** - Funding is increased to contract with providers for cholinesterase medical monitoring of certain farm workers. Funding is provided to reimburse agricultural employers for training, recordkeeping, and travel related to cholinesterase medical monitoring of certain farm workers. (Accident Account-State)

3. **Self-Insurance Elec Data Intrchnge** - Spending authority is provided to conduct a feasibility study on using an electronic data interchange to collect and report on claims data for self-insured employers in Washington. Currently there is no mechanism for self-insured employers to receive data on their performance and outcomes. It is assumed that L&I will fund this item with the self-insured employer administrative assessment. (Accident Account-State, Medical Aid Account-State)

4. **Preventing Workers Comp Fraud** - Spending authority is provided to hire additional auditors and investigators to combat fraud in the industrial insurance or workers' compensation system. The auditors will pursue cases of worker and employer fraud and the investigators will identify additional unpaid premiums. The Department is expected to use funding from the ergonomics rule implementation to supplement the costs of the fraud investigators. (Accident Account-State, Medical Aid Account-State)

Department of Veterans' Affairs

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
2003-05 Original Appropriations	21,576	57,017	78,593
Total Maintenance Changes	75	158	233
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2003-05 Revised Appropriations	21,651	57,175	78,826
Fiscal Year 2004 Total	11,499	28,043	39,542
Fiscal Year 2005 Total	10,152	29,132	39,284

Comments:

There were no policy level changes.

Home Care Quality Authority

(Dollars in Thousands)

	GF-S	Other	Total
2003-05 Original Appropriations	671	0	671
Total Maintenance Changes	0	0	0
Policy Changes			
1. Home Care Referral Registry	160	0	160
2. Collective Bargaining Transfer	-65	0	-65
3. Payment System Operations	590	0	590
4. Workers Compensation Administrator	571	0	571
5. Additional Home Care Worker Trng	252	0	252
6. Dispute Resolution & Legal Costs	22	0	22
Total Policy Changes	1,530	0	1,530
2003-05 Revised Appropriations	2,201	0	2,201
Fiscal Year 2004 Total	454	0	454
Fiscal Year 2005 Total	1,747	0	1,747

Comments:

1. **Home Care Referral Registry** - One-time funding is provided to complete the design and development of a computerized system through which persons in need of in-home care will be able to locate individual providers of that service in their area. The referral registry is required by Initiative 775 and is expected to be completed by the end of the current biennium.
2. **Collective Bargaining Transfer** - In accordance with Chapter 3, Laws of 2004 (ESHB 2933), responsibility for collective bargaining with individual providers of home care services is transferred to the Governor's Office on Labor Relations. In addition to the funding provided in Chapter 278, Laws of 2004 (EHB 1777), a corresponding amount of federal Medicaid funds will be expended by the Department of Social and Health Services (DSHS).
3. **Payment System Operations** - The collective bargaining agreement between the Home Care Quality Authority (HCQA) and the union representing individuals who contract with the state to provide home care services requires DSHS to pay and to make withholding deductions for workers' compensation, medical benefits, and union dues. Funding is provided in Chapter 278, Laws of 2004 (EHB 1777), for the Authority to reimburse DSHS for the cost of developing, operating, and maintaining the necessary revisions to its electronic payment systems. In addition to the funding provided here, an approximately equal amount of federal Medicaid funds will be expended by DSHS.
4. **Workers Compensation Administrator** - In accordance with Chapter 278, Laws of 2004 (EHB 1777), and the collective bargaining agreement between HCQA and the exclusive representative of individual providers, funding is provided for the Authority to contract with a third party administrator to perform workers' compensation claims reporting, workplace safety promotion, and return-to-work efforts on behalf of the 24,000 individuals who contract with the state to perform home care services. In addition to the funding provided here, an approximately equal amount of federal Medicaid funds will be expended by DSHS.
5. **Additional Home Care Worker Trng** - Funding is provided in Chapter 278, Laws of 2004 (EHB 1777), to pay an estimated one-half of the individuals who contract with the state to provide home care services to participate in four hours of workplace safety training. The training is expected to reduce avoidable injuries and associated workers' compensation costs. These training sessions will also provide the 30 minutes of paid attendance at a union organized event required by the collective bargaining agreement. In addition to the funding provided here, an approximately equal amount of federal Medicaid funds will be provided by DSHS.
6. **Dispute Resolution & Legal Costs** - Funding is provided in Chapter 278, Laws of 2004 (EHB 1777), for various new administrative costs required for implementation of the collective bargaining agreement. Such costs include legal consultation on the state's roles and responsibilities with regard to the medical benefits trust; the employers' share of anticipated grievance and interest arbitration; and payment for union members to attend discussions and meetings with the Authority. In addition to the funding provided here, an approximately equal amount of federal Medicaid funds will be expended by DSHS.

Department of Health

(Dollars in Thousands)

	GF-S	Other	Total
2003-05 Original Appropriations	118,367	611,249	729,616
Total Maintenance Changes	-337	7,684	7,347
Policy Changes			
1. Children's Health Collaborative	25	0	25
2. Drinking Water Protection	-830	2,902	2,072
3. Federal Grants Spending Authority	0	36,181	36,181
4. Eastern WA Family Outreach Pilot	250	0	250
5. Methamphetamine Control	0	188	188
6. Volunteer Retired Providers	300	0	300
7. Federal Vaccine Funding Shortfall	0	2,700	2,700
8. Zoonotic Disease Program	424	0	424
Total Policy Changes	169	41,971	42,140
2003-05 Revised Appropriations	118,199	660,904	779,103
Fiscal Year 2004 Total	57,853	315,287	373,140
Fiscal Year 2005 Total	60,346	345,617	405,963

Comments:

1. **Children's Health Collaborative** - Funding is provided to develop and implement best practices in preventative health care for children. The Department of Health (DOH) and the Kids Get Care program of Public Health - Seattle and King County will work in collaboration with local health care agencies to disseminate strategic interventions that are focused on evidence-based best practices for improving health outcomes in children and saving health care expenditures. DOH will provide a report by June 30, 2005, on the program's effectiveness and cost savings. This funding will be matched by an equal amount of local funding.
2. **Drinking Water Protection** - Additional funding is available from a variety of sources to increase efforts to assure the safety of the state's drinking water. As approved by the Public Works Board, \$325,000 is appropriated from the Drinking Water State Revolving Fund Loan Fee Account to administer the growing number of open capital loans funded through the account. An additional \$420,000 is appropriated from the Waterworks Operator Certification Account to test and certify the operators of very small water systems, as required by a recent change in federal law. Finally, the availability of a new federal grant, together with unspent federal funds from prior years, will support a 50 percent increase in technical assistance and training for the operators of very small water systems and approximately 20 percent increases in quality assurance activities with larger systems while reducing some of the amount by which state general fund support exceeds federal matching requirements. (General Fund-State, Waterworks Operator Certification Account-State, Drinking Water Assistance Administrative Account-State, Drinking Water Assistance Account-Federal)
3. **Federal Grants Spending Authority** - Additional federal appropriation authority is provided due to the receipt of federal funds greater than anticipated in the base level budget, including: \$27.0 million for the Women, Infants, and Children Nutrition program; \$2.6 million for childhood immunization operations; \$1.9 million for maternal and child health programs; \$1.7 million for sexually-transmitted disease projects; \$1.5 million for chronic disease prevention, \$569,000 for HIV prevention and education; and \$814,000 for other public health efforts. (General Fund-Federal)
4. **Eastern WA Family Outreach Pilot** - Funding is provided for a family planning pilot project in Yakima County. The project will target services to low-income women and men who are not likely to qualify for Medicaid services through the Department of Social and Health Services. The pilot project shall be designed to improve family planning services for an additional 1,000 people in an area of the state with a large underserved population.
5. **Methamphetamine Control** - Funding is provided to implement the provisions of Chapter 52, Laws of 2004 (ESSB 6478), which gives DOH and the Board of Pharmacy additional authority to prevent wholesale and retail transactions of excessive quantities of ephedrine products, for potential use in the illegal production of methamphetamine. Data suggests that some convenience stores are acquiring massive quantities of these products, far exceeding any plausible demand for legitimate consumption. The funds will be used for periodic on-site inspections and for tracking of data on unusual sales patterns. (Health Professions Account-State)
6. **Volunteer Retired Providers** - The Volunteer Retired Provider program pays some or all of their professional licensing and malpractice insurance costs for retired health care professionals who volunteer their services in nonprofit clinics serving low-income and other underserved populations. Funding is provided

Department of Health

to more than triple the number of retired providers assisted through the program, to approximately 300 per year.

7. **Federal Vaccine Funding Shortfall** - Funds are provided to offset a reduction of federal funds budgeted for the immunization program. Under the Title 317 Program, the Centers for Disease Control and Prevention provides both financial and direct assistance discretionary grants to support state immunization services including the purchase of vaccines. It is projected that funding received through the Title 317 Direct Assistance program will be lower by \$2.7 million than originally assumed in the 2003-05 operating budget. (Health Services Account-State)
8. **Zoonotic Disease Program** - The recent emergence of zoonotic diseases (diseases transmitted from insects and animals to humans), such as West Nile virus, St. Louis encephalitis, and Monkeypox, has greatly increased the demands on DOH. Additional funding will help ensure rapid identification, response, and prevention of these diseases in Washington.

Department of Corrections

(Dollars in Thousands)

	GF-S	Other	Total
2003-05 Original Appropriations	1,164,069	35,295	1,199,364
Total Maintenance Changes	77,716	-4,656	73,060
Policy Changes			
1. Transfer Youthful Offender Program	-2,633	0	-2,633
2. Drug Offender Sentencing Altern	3,077	0	3,077
3. Apply New Criteria to Misdemeanors	-1,478	0	-1,478
4. Correctional Industries	70	0	70
Total Policy Changes	-964	0	-964
2003-05 Revised Appropriations	1,240,821	30,639	1,271,460
Fiscal Year 2004 Total	609,447	15,353	624,800
Fiscal Year 2005 Total	631,374	15,286	646,660

Comments:

- 1. Transfer Youthful Offender Program** - The Juvenile Justice Act allows for the prosecution and sentencing of certain violent juvenile offenders as adults. The Department of Corrections (DOC) has transferred some of these youthful offenders to facilities managed by the Department of Social and Health Services Juvenile Rehabilitation Administration (JRA) under Chapter 72.01 RCW. Funding is reduced to reflect the transfer of the remaining youthful offenders from the Clallam Bay Corrections Center (CBCC) to JRA. As of February 2004, an average of 13 youthful offenders were still being housed in a close-custody unit at CBCC. The transfer will allow DOC to utilize a 99-bed unit for adult offenders, reducing the need to rent such beds from out of state. Offenders transferred to JRA will remain under the jurisdiction of DOC. The transfer will not change their sentences or time spent in total confinement, and the inmates will return to DOC facilities after their eighteenth birthday. If the total number of offenders at CBCC would lead to exceeding available water capacity, DOC may utilize water saving strategies to mitigate total water usage. Net state general fund savings when combined with the costs to JRA are \$2.3 million.
- 2. Drug Offender Sentencing Altern** - Funding is provided to maintain community supervision for about 1,400 offenders convicted under the special Drug Offender Sentencing Alternative (DOSA) at FY 2003 levels. DOC implemented changes to align agency policy with 2003-05 budgeted resources. These policy changes included proposed lower levels of supervision for offenders sentenced under the DOSA program. Courts may reduce the use of DOSA sentencing if supervision is inadequate, which would result in longer sentences and increased prison costs.
- 3. Apply New Criteria to Misdemeanors** - Chapter 379, Laws of 2003 (ESSB 5990), relieved DOC of supervision responsibilities for certain low- to moderate-risk felons but did not change statutory requirements to supervise misdemeanants sentenced in Superior Court. Savings were assumed in accordance with ESB 6290, which would have applied the same supervision criteria to offenders convicted of misdemeanors and gross misdemeanors as are currently applied to persons convicted of felonies. These changes were expected to result in the elimination of community supervision for roughly 2,358 low- to moderate-risk misdemeanants. However, the legislation necessary to accomplish these savings was not enacted by the Legislature. Therefore, the Department will continue to supervise these misdemeanants as required by law.
- 4. Correctional Industries** - Funding is provided to implement Chapter 167, Laws of 2004 (E2SSB 6489), which revises requirements pertaining to the operation of Correctional Industries inmate work programs.

Department of Corrections

WORKLOAD HISTORY

By Fiscal Year

	1996	1997	1998	1999	2000	2001	2002	2003	<u>Estimated</u>	
									2004	2005
Community Supervision ^{(1) (2)}										
# Active (Non-Monetary) Offenders	28,700	28,961	31,173	30,973	30,278	31,323	35,719	37,757	31,945	33,681
% Change from prior year		0.9%	7.6%	-0.6%	-2.2%	3.5%	14.0%	5.7%	-15.4%	5.4%
# of Monetary-Only Offenders	22,284	22,997	23,115	22,979	26,458	27,364	27,145	27,906	0	0
% Change from prior year		3.2%	0.5%	-0.6%	15.1%	3.4%	-0.8%	2.8%		
Work Release										
Avg Daily Pop/Month	604	622	612	636	642	656	654	642	699	699
% Change from prior year		3.0%	-1.6%	3.9%	0.9%	2.2%	-0.4%	-1.8%	8.9%	0.0%
Institutions										
Avg Daily Pop/Month	11,177	11,968	12,694	13,629	13,910	14,386	14,808	15,702	15,995	16,783
% Change from prior year		7.1%	6.1%	7.4%	2.1%	3.4%	2.9%	6.0%	1.9%	4.9%
Average Cost Per Inmate ⁽³⁾										
Annual	23,394	22,906	22,986	22,849	23,775	24,685	25,447	25,924	26,224	26,115
% Change from prior year		-2.1%	0.3%	-0.6%	4.1%	3.8%	3.1%	1.9%	1.2%	-0.4%

(1) Data reflect end-of-year caseloads. Comprehensive sentencing reforms (Chapter 379, Laws of 2003 [ESSB 5990]) enacted during the 2003 legislative session changed the manner in which offenders are supervised in the community. Effective October 1, 2003, the monitoring of offenders whose only supervision requirement is the payment of monetary obligations (i.e., monetary only) is shifted from the Department of Corrections to county clerks through the Office of the Administrator for the Courts.

(2) The estimates assumed the enactment of ESB 6290, which would have reduced caseloads by approximately 2,400 offenders by applying the same supervision criteria to offenders convicted of misdemeanors as are applied to offenders convicted of felonies. This legislation was not enacted. Therefore, the Department will continue to supervise these offenders.

(3) Cost per offender includes institutions, pre-releases, and work-releases.

Data Source :

Caseload Forecast Council, Department of Corrections, and legislative fiscal staff.

Department of Employment Security

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
2003-05 Original Appropriations	0	531,972	531,972
Policy Changes			
1. Employer Outreach Activities	0	0	0
2. UI Technology Infrastructure	0	3,988	3,988
Total Policy Changes	0	3,988	3,988
2003-05 Revised Appropriations	0	535,960	535,960
Fiscal Year 2004 Total	0	272,370	272,370
Fiscal Year 2005 Total	0	263,590	263,590

Comments:

1. **Employer Outreach Activities** - The amount of \$3.5 million of federal Reed Act funds is appropriated for employer outreach activities, employment service activities, and to prevent, detect, and collect unemployment insurance (UI) benefit overpayments that are currently funded with penalty and interest account funds through the Administrative Contingency Account-State. (Unemployment Compensation Administration Account-Federal, Administrative Contingency Account-State)
2. **UI Technology Infrastructure** - One-time funding is provided using recent distribution of federal Reed Act funds to replace obsolete unemployment information technology infrastructure, thereby improving customer service capabilities and mitigating the risk of critical system failures. (Unemployment Compensation Administration Account-Federal)

Washington State Criminal Justice Training Commission

(Dollars in Thousands)

	GF-S	Other	Total
2003-05 Original Appropriations	0	18,686	18,686
Policy Changes			
1. Criminal Background Checks	0	50	50
2. Corrections Capacity Support	0	25	25
Total Policy Changes	0	75	75
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2003-05 Revised Appropriations	0	18,761	18,761
Fiscal Year 2004 Total	0	9,436	9,436
Fiscal Year 2005 Total	0	9,325	9,325

Comments:

1. **Criminal Background Checks** - Funding is provided to implement Chapter 41, Laws of 2004, Partial Veto (ESHB 2556), which directs the Washington Association of Sheriffs and Police Chiefs (WASPC) to conduct a study on how to improve the criminal background check process and to report its findings and recommendations by December 31, 2004, to a newly-created Joint Task Force on Criminal Background Checks. (Public Safety and Education Account-State)

2. **Corrections Capacity Support** - One-time funding is provided for WASPC to coordinate jail and prison capacity and population projects with local governments, the Sentencing Guidelines Commission, and the Department of Corrections. Additionally, WASPC will provide a progress report on options for managing state and local correctional capacity issues to the Legislature by December 1, 2004. (Public Safety and Education Account-State)