

# **2004 Supplemental Budget Overview Operating, Transportation, and Capital Budgets**

Washington State biennial budgets authorized by the Legislature in the 2004 Session total \$55.0 billion. The omnibus operating budget accounts for \$45.5 billion. The transportation budget and the omnibus capital budget account for \$4.9 billion and \$4.6 billion, respectively.

Separate overviews are included for each of the budgets. The omnibus operating budget overview can be found on page 11, the transportation budget overview on page 198, and the omnibus capital budget overview on page 272.

**2003-05 Washington State Budget  
Including 2004 Supplemental  
Total Budgeted Funds**

**TOTAL STATE**  
(Dollars in Thousands)

	<b>Omnibus Operating Budget</b>	<b>Transportation Budget</b>		<b>Capital Budget</b>		<b>Total</b>
		<b>Operating</b>	<b>Capital</b>	<b>New Approps</b>	<b>Reapprops</b>	
Legislative	136,744	2,374	0	500	164	139,782
Judicial	167,656	0	0	0	0	167,656
Governmental Operations	2,989,896	293	0	518,168	475,720	3,984,077
Human Services	19,753,001	0	0	344,296	120,863	20,218,160
Natural Resources	1,149,662	1,137	150	583,698	583,485	2,318,132
Transportation	125,500	1,596,312	2,979,899	37,915	17,700	4,757,326
Public Schools	11,968,321	0	0	407,907	246,137	12,622,365
Higher Education	7,436,241	0	0	870,959	360,819	8,668,019
Other Education	99,594	0	0	12,438	8,827	120,859
Special Appropriations	1,667,388	343,188	0	0	0	2,010,576
<b>Statewide Total</b>	<b>45,494,003</b>	<b>1,943,304</b>	<b>2,980,049</b>	<b>2,775,881</b>	<b>1,813,715</b>	<b>55,006,952</b>

*Note: This report includes all funds budgeted by the Legislature for the 2003-05 biennium through the 2004 session. In addition to amounts appropriated in the Omnibus Operating, Transportation, and Capital Budgets, the report includes budgeted but non-appropriated amounts of \$6.3 billion in the Omnibus Operating Budget and \$96.9 million in the Transportation Operating Budget.*

**2003-05 Washington State Budget**  
**Including 2004 Supplemental**  
**Total Budgeted Funds**

**LEGISLATIVE AND JUDICIAL**  
(Dollars in Thousands)

	<b>Omnibus Operating Budget</b>	<b>Transportation Budget</b>		<b>Capital Budget New</b>		<b>Total</b>
		<b>Operating</b>	<b>Capital</b>	<b>Approps</b>	<b>Reapprops</b>	
House of Representatives	56,462	0	0	0	0	56,462
Senate	45,294	0	0	0	0	45,294
Jt Leg Audit & Review Committee	3,594	0	0	500	164	4,258
Legislative Transportation Comm	0	2,374	0	0	0	2,374
LEAP Committee	3,405	0	0	0	0	3,405
Office of the State Actuary	2,616	0	0	0	0	2,616
Joint Legislative Systems Comm	15,320	0	0	0	0	15,320
Statute Law Committee	10,053	0	0	0	0	10,053
<b>Total Legislative</b>	<b>136,744</b>	<b>2,374</b>	<b>0</b>	<b>500</b>	<b>164</b>	<b>139,782</b>
Supreme Court	11,195	0	0	0	0	11,195
State Law Library	4,099	0	0	0	0	4,099
Court of Appeals	25,454	0	0	0	0	25,454
Commission on Judicial Conduct	1,828	0	0	0	0	1,828
Office of Administrator for Courts	110,747	0	0	0	0	110,747
Office of Public Defense	14,333	0	0	0	0	14,333
<b>Total Judicial</b>	<b>167,656</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>167,656</b>
<b>Total Legislative/Judicial</b>	<b>304,400</b>	<b>2,374</b>	<b>0</b>	<b>500</b>	<b>164</b>	<b>307,438</b>

**2003-05 Washington State Budget**  
**Including 2004 Supplemental**  
**Total Budgeted Funds**

**GOVERNMENTAL OPERATIONS**

(Dollars in Thousands)

	Omnibus Operating Budget	Transportation Budget		Capital Budget		Total
		Operating	Capital	New Approps	Reapprops	
Office of the Governor	12,778	0	0	0	0	12,778
Office of the Lieutenant Governor	1,098	0	0	0	0	1,098
Public Disclosure Commission	3,561	0	0	270	0	3,831
Office of the Secretary of State	107,851	0	0	100	0	107,951
Governor's Office of Indian Affairs	467	0	0	0	0	467
Asian-Pacific-American Affrs	388	0	0	0	0	388
Office of the State Treasurer	13,463	0	0	0	0	13,463
Office of the State Auditor	45,233	0	0	0	0	45,233
Comm Salaries for Elected Officials	304	0	0	0	0	304
Office of the Attorney General	184,144	0	0	0	0	184,144
Caseload Forecast Council	1,340	0	0	0	0	1,340
Dept of Financial Institutions	28,442	0	0	0	0	28,442
Dept Community, Trade, Econ Dev	435,612	0	0	450,139	350,369	1,236,120
Economic & Revenue Forecast Council	1,037	0	0	0	0	1,037
Office of Financial Management	93,189	0	0	315	3,141	96,645
Office of Administrative Hearings	27,033	0	0	0	0	27,033
Department of Personnel	42,575	0	0	0	0	42,575
State Lottery Commission	705,818	0	0	0	0	705,818
Washington State Gambling Comm	27,284	0	0	0	0	27,284
WA State Comm on Hispanic Affairs	408	0	0	0	0	408
African-American Affairs Comm	397	0	0	0	0	397
Personnel Appeals Board	1,725	0	0	0	0	1,725
Department of Retirement Systems	49,303	0	0	0	0	49,303
State Investment Board	13,362	0	0	0	0	13,362
Public Printer	66,000	0	0	0	0	66,000
Department of Revenue	175,935	0	0	0	0	175,935
Board of Tax Appeals	2,219	0	0	0	0	2,219
Municipal Research Council	4,621	0	0	0	0	4,621
Minority & Women's Business Enterp	1,990	0	0	0	0	1,990
Dept of General Administration	131,891	0	0	35,055	102,060	269,006
Department of Information Services	208,547	0	0	0	0	208,547
Office of Insurance Commissioner	33,840	0	0	0	0	33,840
State Board of Accountancy	1,985	0	0	0	0	1,985
Forensic Investigations Council	274	0	0	0	0	274
Washington Horse Racing Commission	4,609	0	0	0	0	4,609
WA State Liquor Control Board	161,069	0	0	0	0	161,069
Utilities and Transportation Comm	30,267	293	0	0	0	30,560
Board for Volunteer Firefighters	733	0	0	0	0	733
Military Department	286,119	0	0	30,244	20,150	336,513
Public Employment Relations Comm	7,341	0	0	0	0	7,341
LEOFF 2 Retirement Board	889	0	0	0	0	889
Growth Management Hearings Board	3,003	0	0	0	0	3,003
State Convention and Trade Center	71,752	0	0	2,045	0	73,797
<b>Total Governmental Operations</b>	<b>2,989,896</b>	<b>293</b>	<b>0</b>	<b>518,168</b>	<b>475,720</b>	<b>3,984,077</b>

**2003-05 Washington State Budget**  
**Including 2004 Supplemental**  
**Total Budgeted Funds**

**HUMAN SERVICES**  
(Dollars in Thousands)

	<b>Omnibus Operating Budget</b>	<b>Transportation Budget</b>		<b>Capital Budget</b>		<b>Total</b>
		<b>Operating</b>	<b>Capital</b>	<b>New Approps</b>	<b>Reapprops</b>	
WA State Health Care Authority	542,520	0	0	0	0	542,520
Human Rights Commission	6,384	0	0	0	0	6,384
Bd of Industrial Insurance Appeals	30,149	0	0	0	0	30,149
Criminal Justice Training Comm	18,761	0	0	4,850	0	23,611
Department of Labor and Industries	473,642	0	0	0	0	473,642
Indeterminate Sentence Review Board	1,960	0	0	0	0	1,960
Dept of Social and Health Services	15,990,872	0	0	43,523	39,215	16,073,610
Home Care Quality Authority	2,201	0	0	0	0	2,201
Department of Health	779,103	0	0	46,222	10,178	835,503
Department of Veterans' Affairs	78,826	0	0	44,071	1,020	123,917
Department of Corrections	1,271,460	0	0	199,630	70,450	1,541,540
Dept of Services for the Blind	19,685	0	0	0	0	19,685
Sentencing Guidelines Commission	1,478	0	0	0	0	1,478
Department of Employment Security	535,960	0	0	6,000	0	541,960
<b>Total Human Services</b>	<b>19,753,001</b>	<b>0</b>	<b>0</b>	<b>344,296</b>	<b>120,863</b>	<b>20,218,160</b>

**2003-05 Washington State Budget**  
**Including 2004 Supplemental**  
**Total Budgeted Funds**

**NATURAL RESOURCES**  
(Dollars in Thousands)

	<b>Omnibus Operating Budget</b>	<b>Transportation Budget</b>		<b>Capital Budget</b>		<b>Total</b>
		<b>Operating</b>	<b>Capital</b>	<b>New Approps</b>	<b>Reapprops</b>	
Columbia River Gorge Commission	1,347	0	0	0	0	1,347
Department of Ecology	323,316	0	0	249,018	310,666	883,000
WA Pollution Liab Insurance Program	1,894	0	0	0	0	1,894
State Parks and Recreation Comm	104,195	822	150	23,637	25,792	154,596
Interagency Comm for Outdoor Rec	24,510	0	0	133,410	225,648	383,568
Environmental Hearings Office	1,932	0	0	0	0	1,932
State Conservation Commission	6,891	0	0	12,621	2,550	22,062
Dept of Fish and Wildlife	279,997	0	0	54,055	13,117	347,169
Department of Natural Resources	310,503	0	0	110,757	5,713	426,973
Department of Agriculture	95,077	315	0	200	0	95,592
<b>Total Natural Resources</b>	<b>1,149,662</b>	<b>1,137</b>	<b>150</b>	<b>583,698</b>	<b>583,485</b>	<b>2,318,132</b>

**2003-05 Washington State Budget**  
**Including 2004 Supplemental**  
**Total Budgeted Funds**

**TRANSPORTATION**  
(Dollars in Thousands)

	<b>Omnibus Operating Budget</b>	<b>Transportation Budget</b>		<b>Capital Budget New</b>		<b>Total</b>
		<b>Operating</b>	<b>Capital</b>	<b>Approps</b>	<b>Reapprops</b>	
Board of Pilotage Commissioners	0	344	0	0	0	344
Washington State Patrol	89,954	252,659	2,205	22,415	0	367,233
WA Traffic Safety Commission	0	20,920	0	0	0	20,920
Department of Licensing	35,546	189,163	0	0	0	224,709
Department of Transportation	0	1,124,766	2,689,509	15,500	17,700	3,847,475
County Road Administration Board	0	3,422	90,769	0	0	94,191
Transportation Improvement Board	0	3,235	197,416	0	0	200,651
Marine Employees' Commission	0	365	0	0	0	365
Transportation Commission	0	813	0	0	0	813
Freight Mobility Strategic Invest	0	625	0	0	0	625
<b>Total Transportation</b>	<b>125,500</b>	<b>1,596,312</b>	<b>2,979,899</b>	<b>37,915</b>	<b>17,700</b>	<b>4,757,326</b>

**2003-05 Washington State Budget**  
**Including 2004 Supplemental**  
**Total Budgeted Funds**

**EDUCATION**  
(Dollars in Thousands)

	Omnibus Operating Budget	Transportation Budget		Capital Budget New		Total
		Operating	Capital	Approps	Reapprops	
State Board of Education	0	0	0	405,869	246,037	651,905
Superintendent of Public Instruction	11,968,321	0	0	2,038	100	11,970,459
<b>Total Public Schools</b>	<b>11,968,321</b>	<b>0</b>	<b>0</b>	<b>407,907</b>	<b>246,137</b>	<b>12,622,365</b>
Higher Education Coordinating Board	342,502	0	0	0	0	342,502
University of Washington	3,630,817	0	0	138,661	95,195	3,864,673
Washington State University	865,672	0	0	149,916	30,700	1,046,288
Eastern Washington University	160,636	0	0	47,338	10,584	218,558
Central Washington University	181,936	0	0	39,400	20,933	242,269
The Evergreen State College	91,062	0	0	36,884	17,100	145,046
Spokane Intercollegiate & Tech Inst	2,922	0	0	337	0	3,259
Western Washington University	254,748	0	0	32,464	20,039	307,251
Community/Technical College System	1,905,946	0	0	425,960	166,268	2,498,173
<b>Total Higher Education</b>	<b>7,436,241</b>	<b>0</b>	<b>0</b>	<b>870,959</b>	<b>360,819</b>	<b>8,668,019</b>
State School for the Blind	10,590	0	0	3,717	3,932	18,239
State School for the Deaf	15,369	0	0	0	0	15,369
Work Force Training & Education Coord Board	57,571	0	0	0	0	57,571
Washington State Arts Commission	5,526	0	0	0	0	5,526
Washington State Historical Society	7,647	0	0	5,521	4,895	18,063
East Washington State Historical Society	2,891	0	0	3,200	0	6,091
<b>Total Other Education</b>	<b>99,594</b>	<b>0</b>	<b>0</b>	<b>12,438</b>	<b>8,827</b>	<b>120,859</b>
<b>Total Education</b>	<b>19,504,156</b>	<b>0</b>	<b>0</b>	<b>1,291,304</b>	<b>615,783</b>	<b>21,411,243</b>

**2003-05 Washington State Budget  
Including 2004 Supplemental  
Total Budgeted Funds**

**SPECIAL APPROPRIATIONS**  
(Dollars in Thousands)

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	<b>Omnibus Operating Budget</b>	<b>Transportation Budget</b>		<b>Capital Budget New</b>		<b>Total</b>
		<b>Operating</b>	<b>Capital</b>	<b>Approps</b>	<b>Reapprops</b>	
Bond Retirement and Interest	1,438,962	344,743	0	0	0	1,783,705
Special Approps to the Governor	93,210	3,300	0	0	0	96,510
Sundry Claims	477	0	0	0	0	477
State Employee Compensation Adjust	80,079	-4,855	0	0	0	75,224
Contributions to Retirement Systems	54,660	0	0	0	0	54,660
<b>Total Special Appropriations</b>	<b>1,667,388</b>	<b>343,188</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,010,576</b>

# 2004 Supplemental Omnibus Budget Overview

## Operating Only

### The Original 2003-05 Operating Budget

In 2003, the Legislature adopted the 2003-05 biennial budget, appropriating \$23.081 billion from the state general fund and addressing a total budget shortfall of \$2.7 billion. At that time, the ending fund balance was projected to be \$256 million.

At the same time, the federal government was working to enact federal fiscal relief to the states (Public Law 108-27), which promised to provide one-time relief by making cash grants to states and by increasing the portion of Medicaid costs paid by federal funds. After the budget was adopted, the one-time cash grants increased the ending fund balance by \$190 million, and it was expected that the Medicaid changes would also allow budget savings.

When the original 2003-05 budget was adopted, there was a concern that over the next year the revenue forecast could be revised significantly downward. While the June 2003 revenue forecast was down nearly \$160 million and the September 2003 forecast was down slightly, increases in the November 2003 and February 2004 revenue forecasts offset those declines.

### The 2004 Supplemental Budget

The 2004 supplemental budget, as adopted by the Legislature, increased state general fund spending by \$145.5 million.<sup>1</sup> The net impact of lapsed appropriations and gubernatorial vetoes increased state general fund spending by an additional \$19.2 million to \$164.7 million. Including the 2004 supplemental, the total state general fund appropriation is \$23.246 billion.<sup>2</sup>

The 2004 supplemental budget assumed \$361 million in spending and revenue changes that were essentially financed from the one-time federal fiscal relief (which both reduced spending and increased resources) and fund transfers leaving an ending fund balance of \$278 million.

Two issues which were the subject of debate in the 2003 session – the extension of expiring tax credits and approval of a collective bargaining agreement for home care workers – were resolved in 2004. Certain expiring tax credits and exemptions were extended and a collective bargaining agreement for home care workers was approved.

#### Maintenance Level Changes

The cost of continuing state programs – the maintenance level budget – increased a net \$13 million.

The maintenance level budget recognized one-time general fund savings in fiscal year 2004 of \$110 million resulting from the federal fiscal relief legislation. The federal legislation allowed states, for a portion of fiscal year 2003 and all of fiscal year 2004, to reduce the state share of Medicaid costs.

All other maintenance level changes totaled \$124 million and included increases of \$78 million for the Department of Corrections to house and supervise an increased number of offenders and \$40 million for K-12 enrollment and cost changes. Lower interest rates allowed the state to recognize debt service savings of \$14 million.

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<sup>1</sup> This figure includes appropriations made to implement the home care worker contract. These appropriations were contained in Chapter 278, Laws of 2004 (EHB 1777).

<sup>2</sup> The appropriation is \$11.452 billion for fiscal year 2004 and \$11.794 billion for fiscal year 2005.

## **Policy Level Changes**

New budget investments were made in most functional areas of the budget.

In K-12 education, the health benefit funding rate for all K-12 employees was increased (\$9 million). This sets the funding rate for K-12 employees equal to state employees. K-12 classified employees were granted a 1 percent salary increase (\$5 million) effective September 2004. Funding was also increased for a variety of other programs.

In long-term care and developmental disabilities, funding was provided to implement the negotiated home care worker contract (\$24 million) and to increase rates provided to agency providers (\$2 million), other residential care providers including nursing homes (\$13 million), and contracted case managers (\$2 million). Funding was also provided to serve an increased number of developmentally disabled clients (\$2.8 million).

Funding was also provided for several programs serving vulnerable adults and children, including homeless families (\$2 million), domestic violence shelters (\$2 million), civil legal services (\$2 million), and to improve services to foster children (\$1.7 million).

Last session, the Legislature assumed premiums would be imposed for lower-income families providing health care for children through Medicaid. The budget provided increased funding to eliminate the premium for the lowest-income children and to reduce the premium for other income levels (\$20 million, Health Services Account).

In addition, funding was increased for hospital grants (\$17 million, Health Services Account), community clinic grants (\$2.5 million, Health Services Account), the Family Practice Residency program (\$1.9 million), and for community mental health programs (\$3 million).

Funding in higher education was increased for general enrollments (\$10 million), high-demand enrollments (\$7 million), and financial aid (\$7 million), as well as for various research programs including proteomics.

Funding was also increased for state employee health benefits (\$7 million), for financial assistance to counties (\$4 million), and for extraordinary criminal justice costs incurred by local governments (\$1 million).

Other funding increases were for items that were less discretionary in nature. The cost of fighting the 2003 forest fires was \$23.5 million more than assumed in the original budget. The budget also funds the settlement of several lawsuits filed against the state. Topics of the lawsuits included part-time community college faculty benefits (\$11 million), pollution cleanup liability (\$2 million), and contract-related litigation in Medicaid (\$1 million), as well as emission testing (\$2.5 million).

Savings were also generated in a number of areas. Additional federal funds available under the Disproportionate Share program (\$12 million) and lower-than-expected bids for employee health benefit procurement (\$12 million) generated savings. Federal changes allowed the state to refinance health care coverage provided to children from low-income families saving \$25 million, mostly in the Health Services Account.

Finally, the Legislature assumed savings from the presidential primary (\$6 million) and a reduction in agency travel and equipment purchases (\$11 million) although the Governor vetoed these changes.

## **Revenue Changes**

Separate legislation, listed on page 18 of this document, reduced forecasted revenue by approximately \$87 million. The majority of the change is attributable to the extension of expiring tax incentives.

## **Reserves and Money Transfers**

The sum of \$62 million is transferred from a variety of dedicated accounts, listed on page 14 of this document, to the state general fund. The largest single transfer is \$45 million from the Health Services Account. That transfer was possible, in part, because the Health Services Account also benefited from the federal fiscal relief legislation.

The budget leaves a reserve of \$278 million, all in the ending fund balance.

**2003-05 Estimated Revenues and Expenditures**  
**2004 Supplemental Budget**  
**General Fund-State**  
(Dollars in Millions)

<b>RESOURCES</b>	
<b>Beginning Fund Balance</b>	<b>404.6</b>
<b>February 2004 Revenue Forecast</b>	<b>22,897.3</b>
Tax Policy Legislation	-86.4
<b>Current Revenue Totals</b>	<b>22,810.8</b>
Fund Transfers and Other Adjustments	157.0
Federal Fiscal Relief - Grant	90.2
<b>2004 Supplemental Revenue Changes</b>	
Money Transfers from Other Funds	62.2
<b>Total Resources (Including Fund Balance)</b>	<b>23,524.8</b>
<b>APPROPRIATIONS</b>	
<b>Biennial Appropriation</b>	<b>23,081.4</b>
2004 Supplemental Budget (Including HB 1777)	145.5
Governor's Vetoes/Lapsed Appropriations	19.2
<b>Spending Level</b>	<b>23,246.1</b>
<b>Adjusted I-601 Expenditure Limit</b>	<b>23,847.0</b>
<b>Difference Between I-601 Limit and Expenditures</b>	<b>600.9</b>
<b>UNRESTRICTED GENERAL FUND BALANCE</b>	
<b>Projected Ending Fund Balance</b>	<b>278.7</b>
<b>EMERGENCY RESERVE FUND (ERF)</b>	
<b>Beginning Fund Balance</b>	<b>57.6</b>
Actual/Estimated Interest Earnings, Transfers, and Approps	-57.6
<b>Projected Ending Fund Balance</b>	<b>0.0</b>
<b>TOTAL RESERVES</b>	
<b>Combined General and ERF Projected Ending Fund Balance</b>	<b>278.7</b>

**2003-05 Washington State Omnibus Operating Budget**  
**2004 Supplemental Budget**  
**Cash Transfers to the General Fund**  
(Dollars in Millions)

<b>Fund</b>	<b>2003-05</b>
Health Services Account	45.0
Financial Services Regulation Account	5.7
State Treasurer's Service Account	4.0
Gambling Revolving Account	2.5
Department of Retirement Systems Expense Account	4.0
Insurance Commissioner's Regulatory Account	1.0
K-20 Technology Account	<u>0.0</u>
<b>Total</b>	<b>62.2</b>

**2003-05 Washington State Omnibus Operating Budget**  
**2004 Supplemental Budget**  
**Adjustments to the Initiative 601 Expenditure Limit**  
(Dollars in Millions)

	<u>FY 2004</u>	<u>FY 2005</u>	<u>2003-05</u>
<b>Unadjusted Limit (Rebased to 2003 Actuals)</b>	11,693.5	11,982.4	23,675.9
<b>2003-05 Adjustments</b>			
Program Cost Shifts	-92.5	-4.0	-96.5
Revenue and Cash Transfers	41.8	39.4	81.2
<b>2004 Supplemental -- Program Cost Shifts</b>			
FMAP	-91.3	137.8	46.5
L&I: Overhead Realignment		0.3	0.3
DOC: Federal Funds (SCAAP)	2.3		2.3
DOH: Drinking Water Protection	-0.4		-0.4
DOH: AIDS Drug Assistance		-0.3	-0.3
DSHS: DASA PSEA Funds	0.2		0.2
DSHS: DASA Federal Funds	-0.1	0.1	0.0
DSHS: Mental Health Third Party Funds	-0.6		-0.6
DSHS: Childrens' Federal Funds	-5.0	2.8	-2.2
DSHS: SCHIP Refinancing	-1.4	-0.3	-1.7
DSHS: Additional DSH	-6.7	1.3	-5.4
K-12: Integrating Federal Funds		-1.0	-1.0
Higher Ed: Use Admin Contingency (CTCS)		-3.5	-3.5
<b>2004 Supplemental -- Revenue &amp; Cash Transfers</b>			
Federal Fiscal Relief	90.2		90.2
ESHB 2675: Electric Utility Tax Credit		-0.1	-0.1
SHB 2721: Razor Clam Licenses		0.0	0.0
Cash Transfers to GF-S		62.2	62.2
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<b>Total Adjustments</b>	-63.5	234.5	171.1
<b>Initiative 601 Expenditure Limit (After Adjustments)</b>	11,630.0	12,216.9	23,847.0

*Note: The fiscal year 2005 limit will be rebased downward after fiscal year 2004 closes. Expenditure limit calculations are preliminary estimates only. Actual spending limits are established by the Expenditure Limit Committee each fall.*

**2003-05 Washington State Operating Budget  
Appropriations Contained Within Other Legislation**

(Dollars in Thousands)

Bill Number and Subject	Session Law	Agency	GF-S	Total
<b>2003 Legislative Session</b>				
SSB 5248 - Transportation	C 363 L 03	Department of Labor & Industries		100
ESSB 6072 - Pollution Response	C 264 L 03 PV	Department of Ecology		13,076
SB 6099 - Unemployment Insurance	C 3 L 03 E2	Employment Security Department		11,500
Total				<u>24,676</u>
<b>2004 Legislative Session</b>				
EHB 1777 - Home Care Worker Contract	C 278 L 04	Office of Financial Management	65	65
EHB 1777 - Home Care Worker Contract	C 278 L 04	DSHS - Children & Family Services	145	290
EHB 1777 - Home Care Worker Contract	C 278 L 04	DSHS - Developmental Disabilities	8,096	15,627
EHB 1777 - Home Care Worker Contract	C 278 L 04	DSHS - Long-Term Care	14,279	28,450
EHB 1777 - Home Care Worker Contract	C 278 L 04	Home Care Quality Authority	<u>1,370</u>	<u>1,370</u>
Total			23,955	45,802

*Note: Operating appropriations contained in Chapter 276, Laws of 2004, Partial Veto (ESHB 2459 - 2003-05 Omnibus Operating Budget) and Chapter 229, Laws of 2004, Partial Veto (ESHB 2474 - 2003-05 Transportation Budget), are displayed in the appropriate sections of this document.*

# Revenues

In the 2004 session, the Legislature enacted revenue measures representing priorities in four issue areas: providing tax relief to senior citizens and disabled persons, expanding the current property tax exemption and deferral programs for these persons; promoting investment in high technology research and investment by continuing current business tax incentive programs; supporting economic development in rural areas through reenacting existing tax incentives; and addressing temporary economic difficulty in the aluminum smelting and the beef processing sectors with targeted tax relief. An additional priority concerning business tax incentive or relief measures, in general, was including accountability provisions to ensure that the measures achieve the intended public purpose.

The two current programs for senior citizens and disabled persons property tax relief are modified to expand the existing eligibility requirements. In the exemption program the income cap requirements are raised, with the highest threshold increased to \$35,000, to allow more persons to qualify. In addition, persons in the exemption program may now deduct from income any payments for Medicare health insurance premiums or for boarding or adult family home services for the purposes of determining program eligibility. In the deferral program, the income threshold for eligibility purposes is raised to \$40,000.

The existing tax incentive program to promote high technology research and development is extended and modified. The program, first created in 1994, allows a sales and use tax exemption on the construction of facilities and purchase of equipment used for research and development in the areas of advanced computing, advanced materials, biotechnology, electronic device technology, or environmental technology. Another aspect of the program allows a credit against business and occupation (B&O) tax liability for certain research and development operating expenditures. In the 2004 act, the program is extended through the year 2015. Those eligible now include research universities and federal contractors conducting research. The B&O credit is modified to limit the amount of credit that can be taken, and an exemption from the B&O tax is allowed for federal grants received for small business research and development programs. Businesses that receive the sales and use tax exemption or B&O credit must submit annual surveys with detailed wage, employment, and other economic information. The Department of Revenue may publicly disclose the amount of credit taken at the firm level.

Economic development tax incentive programs that were previously created to support business activity in rural and distressed areas are reenacted and extended. Two B&O tax incentive programs that expired at the end of 2003, concerning information technology help desk services and computer software programming, are reenacted, and extended through 2010. The current sales and use tax deferral for manufacturing, computer programming, and research and development businesses in rural or distressed areas is extended to July 2010. The deferral program is also modified to include accountability provisions similar to those in the high technology research and development program. The eligibility requirements for the rural programs are modified to allow businesses in Island County to be eligible.

An additional legislative priority in the 2004 session is to provide temporary assistance to businesses disrupted by recent adverse economic conditions. For the aluminum smelting industry, where firms have been hurt by recent disruptions in the wholesale electricity market, a package of temporary tax incentives is provided to help businesses through 2006. Included in the package are a B&O tax rate reduction, a B&O tax credit for property taxes paid, an exemption from the brokered natural gas use tax, a credit for state sales and use taxes paid, and an exemption for utilities from the state public utility tax on sales of electricity to smelters, if the cost savings are passed along to the smelter. The package includes taxpayer reporting requirements and provisions that make wage, employment, and benefits information available to the public upon request. In a separate act, to address the disruption in the beef and beef products market caused by the domestic discovery of a cow with Bovine Spongiform Encephalopathy, firms may deduct income received from the slaughter or wholesale of perishable beef products when calculating B&O tax liability. The deduction is available until nations with bans on the importation of American beef products lift the bans.

**2004 Supplemental Revenue Legislation Changes**  
**General Fund-State and Total Revenue Impacts**

(Dollars in Thousands)

<b>Legislation</b>			<b>General Fund</b>	<b>Other Funds</b>	<b>Total State</b>
			<b>2003-05</b>	<b>2003-05</b>	<b>Revenue Impact</b>
			<b>2003-05</b>	<b>2003-05</b>	<b>2003-05</b>
SHB	1322	Tax on Indian Tribe Property	0	0	0
SHB	1328	Taxation of Boarding Homes	-3,945	0	-3,945
SHB	2055	Bundled Communications Services	0	0	0
HB	2453	New Motor Vehicle Taxation	-3	0	-3
E2SHB	2518	Public Utility Tax Exemption	-325	0	-325
E SHB	2546	Hi-Tech Tax Incentives	-52,384	0	-52,384
SHB	2621	Razor Clam License	-19	48	29
E SHB	2675	Electric Utility Tax Credit	-50	0	-50
E SHB	2693	Taxation of Timber	-144	0	-144
HB	2794	Paying for Liquor	62	835	897
SHB	2929	American Beef Ban	-2,188	0	-2,188
E HB	2968	Excise Tax Deductions	-370	0	-370
E HB	3036	Gift Certificates	0	0	0
E SHB	3116	Blood Banks & Cancer Centers	-239	0	-239
SHB	3158	Sales & Use Tax Exemption	-1,370	0	-1,370
SB	5034	Seniors/Disabled Property Tax	0	0	0
SSB	6115	Amusement/Recreation Tax Exempt	-231	0	-231
SB	6141	Vehicle Taxation	0	0	0
SSB	6240	Rural County Tax Incentives	-15,834	0	-15,834
2SSB	6304	Aluminum Smelters Tax Relief	-1,714	0	-1,714
SB	6337	Birth Certificates	0	0	0
SSB	6341	Cosmetologists	373	0	373
SB	6448	Telephone Program Excise Tax	0	278	278
E SSB	6481	Parimutuel Wagering	0	260	260
SB	6490	Fuel Cells	-121	0	-121
SB	6515	Streamlined Sales & Use Tax	-7,942	0	-7,942
SSB	6655	Beer/Wine Manufacturers	0	385	385
SB	6663	Vendor Tax Registration	0	0	0
<b>Transportation Legislation</b>					
SHB	2532	Commercial Drivers' Licenses	0	489	489
SHB	2910	License Plates/Fire Fighters	0	60	60
3SSB	5412	Identity Theft	0	0	0
SSB	6148	Law Enforcement License Plate	0	18	18
SSB	6676	Transfer of License Plates	0	93	93
SSB	6688	Help Kids Speak License Plate	0	48	48
<b>Local Revenue Legislation</b>					
HB	2519	County Property Tax Levies	0	0	0
SSB	5326	Regulate Fire Protection Authorities	0	0	0
SSB	6113	Rural County Sales & Use Tax	0	0	0
SB	6259	Internet Taxation	0	0	0

## Revenue Legislation

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The legislation listed below is intended to be a summary of bills passed during the 2004 session affecting state revenues or tax statutes but may not cover all revenue-related bills. The legislation is listed in bill number order, although transportation-related legislation is grouped together at the end.

### **Exempting from Taxation Certain Property Belonging to Any Federally-Recognized Indian Tribe Located in the State – No General Fund-State Revenue Impact**

Chapter 236, Laws of 2004 (SHB 1322), exempts from taxation property owned by a federally-recognized Indian tribe and used for essential government services. This legislation does not impact state funds but reduces local revenues by \$62,000 in fiscal year 2005.

### **Modifying the Tax Treatment of Boarding Homes – \$3.9 Million General Fund-State Revenue Decrease**

Chapter 174, Laws of 2004 (SHB 1328), lowers the business and occupation (B&O) tax rate from 1.5 percent to 0.275 percent for licensed boarding homes. For the purposes of calculating taxable income under the B&O tax, licensed boarding homes may deduct amounts received from the Department of Social and Health Services for services provided to Medicaid recipients. This legislation decreases state general fund revenues by \$3.9 million in fiscal year 2005.

### **Taxation of Bundled Telecommunications Services – No General Fund-State Impact**

Chapter 76, Laws of 2004 (SHB 2055), provides that bundled telephone services that include both sales taxable and nontaxable services may be taxed only on the taxable services (rather than the entire bundle) if the telephone company can identify the charges for each service using its regular business records. This legislation does not impact state or local funds.

### **Modifying the Taxation of Wholesale Sales of New Motor Vehicles – \$3,000 General Fund-State Revenue Decrease**

Chapter 81, Laws of 2004 (HB 2453), exempts new car dealers from B&O tax on wholesales of new motor vehicles to other new car dealers. This legislation decreases state general fund revenues by \$3,000 in fiscal year 2005.

### **State Public Utility Tax Exemption for the Sales of Electricity to an Electrolytic Processing Business – \$325,000 General Fund-State Revenue Decrease**

Chapter 240, Laws of 2004 (E2SHB 2518), creates an exemption from the public utility tax for income received by a utility from the sale of electricity to a chlor-alkali or a sodium chlorate electrolytic processing business if the tax savings are passed along to the business purchasing the electricity. The legislative fiscal committees must evaluate the program in 2007 and 2010. This legislation decreases state general fund revenues by \$325,000 in fiscal year 2005.

### **Authorizing Voter Approved Property Tax Levies for Criminal Justice Purposes – No General Fund-State Revenue Impact**

Chapter 80, Laws of 2004 (HB 2519), authorizes counties to impose a new multi-year regular property tax of 50 cents per thousand dollars of assessed property value, subject to approval by a super majority of voters, for criminal justice purposes. The new taxing authority is not subject to the same aggregate rate limitation imposed on other junior and senior taxing districts, but must be reduced if the 1 percent constitutional limitation on regular levies is exceeded. This legislation does not impact state funds but may increase local revenues.

### **Modifying Commercial Driver's License Provisions – No General Fund-State Revenue Impact**

Chapter 187, Laws of 2004 (SHB 2532), modifies provisions related to licensing and disqualification of commercial driver license (CDL) holders and adds a separate CDL endorsement for operation of a school bus. Hazardous material endorsement requirements are modified to comply with federal hazardous materials security threat assessment requirements. This legislation does not impact the state general fund but increases fee-related

revenues to the Highway Safety Account by \$120,000 in fiscal year 2005 and to the Fingerprint Identification Account by \$368,000 in fiscal years 2004 and 2005.

**Modifying High Technology and Research and Development Tax Incentive Provisions – \$52.4 Million General Fund-State Revenue Decrease**

Chapter 2, Laws of 2004 (ESHB 2546), extends the B&O tax credit for research and development (R&D) spending from December 31, 2004, to January 1, 2015. The sales and use tax exemption for new, expanded, or diversified operations in R&D or pilot scale manufacturing is extended from July 1, 2004, to July 1, 2015. The R&D credit calculation for the purposes of the B&O credit is modified to limit the basis for the credit to the amount of R&D expenditures in excess of 0.92 percent of taxable income and to compute the credit for firms other than nonprofits using the average tax rate rather than 1.5 percent. The University of Washington and Washington State University are eligible to use the sales and use tax exemption for R&D facilities and equipment. Federal contractors building federal R&D facilities may also utilize the sales and use tax exemption. Credit and exemption users are required to report annually the amount of B&O tax credit or sales tax exemption taken; the number of new products, trademarks, patents, and copyrights; the number of jobs and the percent of full- and part-time jobs; wages by salary band; the number of jobs with employer-provided health and retirements; and other company related information. The amount of the sales tax exemption taken, and the amount of credit taken for firms taking more than \$10,000 in annual credits, may be publicly disclosed. The Department of Revenue is required to summarize the survey information annually. The Department must also study the credit and exemption and report to the Legislature by December 1, 2009, and December 1, 2013. This legislation decreases state general fund revenues by \$52.4 million and local revenues by \$14.3 million in fiscal year 2005.

**Concerning Personal Use Shellfish Licenses – \$19,000 General Fund-State Revenue Decrease**

Chapter 248, Laws of 2004 (SHB 2621), establishes an annual and a 3-day razor clam license to be administered by the Department of Fish and Wildlife. A surcharge is assessed on razor clam licenses for biotoxin testing and monitoring. The 2-day personal use shellfish and seaweed license is eliminated. Because license fees are lowered in aggregate, this legislation decreases state general fund revenues by \$19,000 in fiscal year 2005.

**Electric Utility Tax Credit Provisions – \$50,000 General Fund-State Revenue Decrease**

Chapter 238, Laws of 2004 (ESHB 2675), extends the expiration date of the electric utility rural economic development revolving fund tax credit from December 31, 2005, to June 30, 2011. The period over which contributions are measured for purposes of determining the amount of tax credit allowed is changed from a calendar year to a fiscal year. The Electric Utility Rural Economic Development Revolving Fund may be governed by the board of directors of an existing associate development organization serving the qualifying rural area if that board has been designated by the sponsoring electrical utility. This legislation decreases state general fund revenues by \$50,000 in fiscal year 2005.

**Modifying the Taxation of Timber on Publicly-Owned Land – \$144,000 General Fund-State Revenue Decrease**

Chapter 177, Laws of 2004 (ESHB 2693), allows counties to impose a 4 percent excise tax, to be phased in over ten years, on timber harvested from public lands, credited against the state timber excise tax. This legislation decreases state general fund revenues by \$144,000 and local revenues by \$184,000 in fiscal year 2005.

**Allowing Licensees to Pay for Liquor Using Debit and Credit Cards – \$62,000 General Fund-State Revenue Increase**

Chapter 63, Laws of 2004 (HB 2794), permits businesses licensed by the Liquor Control Board, such as restaurants and bars, to purchase liquor from state liquor stores or vendors using debit and credit cards. To offset an increase in costs, liquor prices will be increased and will yield additional revenues in fiscal year 2005 to several accounts, including \$62,000 to the state general fund, \$28,000 to the Liquor Excise Tax Account, \$789,000 to the Liquor Revolving Account, and \$18,000 to the Health Services Account.

**Authorizing Special License Plates for Fire Fighters and Paramedics – No General Fund-State Revenue Impact**

Chapter 35, Laws of 2004 (SHB 2910), establishes a special license plate for professional fire fighters and paramedics who are members of the Washington State Council of Fire Fighters. This legislation does not impact the state general fund but increases fee-related revenues to the Motor Vehicle Account by \$42,000 and the Washington State Council of Fire Fighters Benevolence Fund by \$18,000 in fiscal year 2005.

**Providing Temporary Tax Relief for Washington Beef Processors – \$2.2 Million General Fund-State Revenue Decrease**

Chapter 235, Laws of 2004 (SHB 2929), exempts from the B&O tax income received from slaughtering, breaking, processing, and wholesaling of perishable beef products for firms that slaughter cattle. This legislation decreases state general fund revenues by \$2.2 million in fiscal years 2004 and 2005.

**Providing Excise Tax Deductions for Governmental Payments to Nonprofit Organizations for Salmon Restoration – \$370,000 General Fund-State Revenue Decrease**

Chapter 241, Laws of 2004 (EHB 2968), provides a B&O tax deduction for nonprofit organizations that receive government grants for salmon restoration purposes. This legislation decreases state general fund revenues by \$370,000 in fiscal years 2004 and 2005.

**Modifying Unclaimed Property Laws for Gift Certificates – No General Fund-State Revenue Impact**

Chapter 168, Laws of 2004 (EHB 3036), prohibits issuers of gift certificates and stored value cards, with a few exceptions, from including inactivity charges or expiration dates on the certificates. Gift certificates and stored value cards are exempted from the Uniform Unclaimed Property Act, freeing holders from the requirement to turn over abandoned gift certificates to the state after three years. This legislation does not impact the state general fund in fiscal year 2005 but reduces revenues attributable to abandoned property receipts by \$2.7 million in future years.

**Modifying Tax Exemptions for Qualifying Blood Banks, Tissue Banks, and Blood and Tissue Banks – \$239,000 General Fund-State Revenue Decrease**

Chapter 82, Laws of 2004 (ESHB 3116), reenacts tax exemptions for nonprofit blood, bone, and tissue banks that were invalidated in court. This legislation decreases state general fund revenues by \$239,000 in fiscal year 2005.

**Exempting Computer Equipment Used Primarily in Printing or Publishing from Sales and Use Tax – \$1.4 Million General Fund-State Revenue Decrease**

Chapter 8, Laws of 2004 (SHB 3158), exempts from sales and use tax computer equipment purchased by a printer or publisher used primarily in the printing or publishing of printed material. This legislation decreases state general fund revenues by \$1.4 million and local revenues by \$400,000 in fiscal year 2005.

**Providing Property Tax Relief for Senior Citizens and Persons Retired Because of Physical Disability – No General Fund-State Revenue Impact**

Chapter 270, Laws of 2004 (SB 5034), increases the income threshold and exemptible portion of property value for the various tiers and provisions of the senior and disabled retirees property tax exemption and deferral programs. The definition of disability is tied to the definition used in the federal Social Security law. For the purposes of determining eligibility, a deduction from income is allowed for payments for boarding home or adult family home costs and Medicare insurance premiums. This legislation does not impact state funds but reduces local revenues by \$1.1 million in fiscal year 2005.

**Creating Regional Fire Protection Service Authorities – No General Fund-State Revenue Impact**

Chapter 129, Laws of 2004 (SSB 5326), establishes local authority to create a regional fire protection service authority, including any necessary financing, by a vote of the people. Financing options include regular property taxing authority of up to \$1.50 per \$1,000 assessed value. In lieu of levying the last 50-cent property tax option, a regional authority may impose benefit charges similar to that provided for fire protection districts. The property tax authority of participating jurisdictions is reduced by the rate levied by the regional authority. This legislation does not impact state funds but may increase local revenues.

**Requiring Implementation of a Biometric Identifier for Driver's Licenses and Identicards – No General Fund-State Revenue Impact**

Chapter 273, Laws of 2004 (3SSB 5412), requires the Department of Licensing to implement a voluntary biometric matching system for use in issuing driver's licenses and identicards and increases the civil liability for identity theft from \$500 to \$1,000, or actual damages, whichever is greater. This legislation does not impact state funds in the 2003-05 fiscal biennium but increases fee-related revenues to the Biometric Security Account by \$2.1 million in the 2005-07 fiscal biennium.

**Modifying the Rural County Sales and Use Tax – No General Fund-State Revenue Impact**

Chapter 130, Laws of 2004 (SSB 6113), strengthens the requirement that the 0.08 percent rural county sales and use tax for public facilities be used to finance only those facilities that serve economic development purposes and facilitate the creation and retention of businesses and jobs. This legislation does not impact state funds.

**Providing a Use Tax Exemption for Amusement and Recreation Services Donated to or by Nonprofit Organizations or State or Local Governmental Entities – \$231,000 General Fund-State Revenue Decrease**

Chapter 155, Laws of 2004 (SSB 6115), exempts the use of amusement and recreation facilities from the use tax when such use is donated to a nonprofit organization or school. This legislation decreases state general fund revenues by \$231,000 and local revenues by \$59,000 in fiscal years 2004 and 2005.

**Clarifying the Property Taxation of Vehicles Carrying Exempt Licenses – No General Fund-State Revenue Impact**

Chapter 156, Laws of 2004 (SB 6141), provides an explicit property tax exemption for the vehicles of disabled veterans, honored veterans, and former prisoners of war and their spouses. The exemption obviates the prospective requirement to pay \$31,000 in property taxes on the vehicles in fiscal year 2005.

**Authorizing Special License Plates to Honor Law Enforcement Officers Killed in the Line of Duty – No General Fund-State Revenue Impact**

Chapter 221, Laws of 2004 (SSB 6148), establishes a law enforcement memorial special license plate. This legislation does not impact the state general fund but increases fee-related revenues to the Motor Vehicle Account by \$18,000 in fiscal year 2005 and to the Law Enforcement Memorial Account in future years.

**Modifying Tax Incentive Provisions for Rural Counties – \$15.8 million General Fund-State Revenue Decrease**

Chapter 25, Laws of 2004 (SSB 6240), extends the sales and use tax deferral program for persons engaged in manufacturing, research and development, or computer service businesses in rural counties from July 1, 2004, to July 1, 2010. Accountability provisions are added that require deferral recipients to submit annual reports and that make taxpayer tax credit information available to the public upon request. A B&O tax credit for computer software job creation of \$1,000 per new job is authorized for businesses engaged in computer software manufacturing or programming in rural counties. A B&O tax credit of 100 percent of the B&O tax on the services is authorized for businesses that provide information technology help desk services to third parties when the business is located in a rural county. Both credits expire January 1, 2011. Island County is added as an eligible rural area under the sales tax deferral and B&O credit programs, as well as under the job creation B&O tax credit and the job training B&O tax credit. This legislation decreases state general fund revenues by \$15.8 million and local revenues by \$4.4 million in fiscal year 2005.

**Extending the Restriction on Local Government Taxation of Internet Services – No General Fund-State Revenue Impact**

Chapter 154, Laws of 2004 (SB 6259), extends the prohibition on a city or town imposing new taxes or fees on Internet service providers to July 1, 2006. This legislation does not impact state funds but reduces local taxing capacity.

**Providing Tax Relief for Aluminum Smelters – \$1.7 Million General Fund-State Revenue Decrease**

Chapter 24, Laws of 2004 (2SSB 6304), provides tax incentives to the aluminum industry. The B&O tax rate for manufacturing and wholesaling is reduced for aluminum smelters from 0.484 percent to 0.2904 percent through 2006. Aluminum smelters may take a credit against the B&O tax for property taxes paid through 2006. Through 2006, aluminum smelters may take a credit for state sales and use taxes paid on personal property used at the smelter or incorporated into buildings, and on associated labor and services. Through 2006, aluminum smelters are exempt from the use tax on brokered natural gas. Businesses that sell electricity, natural, or manufactured gas to aluminum smelters receive a credit against their tax liability if the price of the electricity or gas is reduced by the tax savings. The legislation provides for accountability reporting and a review of the incentives. This legislation decreases state general fund revenues by \$1.7 million in fiscal year 2005.

**Revising the Fee for Birth Certificates Suitable for Display – No General Fund-State Revenue Impact**

Chapter 53, Laws of 2004 (SB 6337), changes the fee for obtaining a birth certificate other than the original certificate. The fee is to be set by the Washington Council for the Prevention of Child Abuse and Neglect to maximize revenue for the Children's Trust Fund. This legislation does not impact the state general fund but will increase revenues to the Children's Trust Fund by an amount depending on the level of the fee set by the Council.

**Concerning the Licensing of Cosmetologists and Others under Chapter 18.16 RCW – \$373,000 General Fund-State Revenue Increase**

Chapter 51, Laws of 2004 (SSB 6341), extends to June 30, 2005, the grace period provided to former licensees in good standing for the purpose of renewing an expired license in certain cosmetology-related professions or of obtaining an additional license in barbering, manicuring, or esthetics without taking the applicable examination. Persons who hold a license in good standing in one of these professions may now elect to receive an inactive license status. This legislation increases state general fund revenues by \$373,000 in fiscal years 2004 and 2005 as a result of the acquisition of new and renewed licenses.

**Transferring Collection of Certain Telephone Excise Taxes from the Department of Social and Health Services to the Department of Revenue – No General Fund-State Revenue Impact**

Chapter 254, Laws of 2004 (SB 6448), transfers responsibility of setting rates for and collecting the telecommunications relay service excise tax and the telephone assistance excise tax from the Department of Social and Health Services to the Department of Revenue (DOR). Because DOR has a more complete database of taxpayers, this legislation will increase revenues to the Telephone Assistance Account and the Telecommunications Devices for the Hearing and Speech Impaired Account by \$278,000 in fiscal year 2005.

**Governing Class 1 Racing Associations' Authority to Participate in Pari-Mutuel Wagering – No General Fund-State Revenue Impact**

Chapter 274, Laws of 2004 (ESSB 6481), allows the Washington Horse Racing Commission (HRC) to authorize a class 1 racing association to conduct pari-mutuel wagering on imported simulcast races at satellite locations. In addition, until October 1, 2007, HRC may authorize a class 1 racing association or its contractor to conduct advance deposit wagering, in which an individual deposits funds to pay for wagers made in person, by telephone, or through communication by other electronic means. Through an expected increase in horse racing wagering, this legislation will increase revenues to the Horse Racing Commission Account by \$260,000 in fiscal year 2005.

**Exempting Fuel Cells from Sales and Use Taxes – \$121,000 General Fund-State Revenue Decrease**

Chapter 152, Laws of 2004 (SB 6490), extends the use tax exemption for the acquisition of machinery or equipment that is used to generate at least 200 watts of electricity to include fuel cells as a principal power source. This legislation decreases state general fund revenues by \$121,000 and local revenues by \$35,000 in fiscal year 2005.

**Correcting Errors in and Omissions from Chapter 168, Laws of 2003, Which Implemented Portions of the Streamlined Sales and Use Tax Agreement – \$7.9 Million General Fund-State Revenue Decrease**

Chapter 153, Laws of 2004 (SB 6515), restores sales tax exemptions inadvertently removed in 2003 legislation and makes further technical corrections. This legislation decreases state general fund revenues by \$7.9 million and local revenues by \$2.3 million in fiscal year 2005.

**Regulating Authorized Representatives of Beer and Wine Manufacturers and Distributors – No General Fund-State Revenue Impact**

Chapter 160, Laws of 2004 (SSB 6655), requires authorized representatives for breweries and wineries outside of Washington to obtain a certificate of approval from the Liquor Control Board to sell beer or wine in Washington. The Board is directed to set the fee for a certificate of approval to cover the cost of regulating certificate holders. This legislation does not impact the state general fund but increases revenues to the Liquor Revolving Account by \$385,000 in fiscal year 2005.

**Modifying Promoter Requirements for Vendor Tax Registration – No General Fund-State Revenue Impact**

Chapter 253, Laws of 2004 (SB 6663), provides that a good faith effort is sufficient for promoters of special events such as trade fairs when collecting vendor information for DOR. This legislation does not impact state funds.

**Permitting Transfer of License Plates – No General Fund-State Revenue Impact**

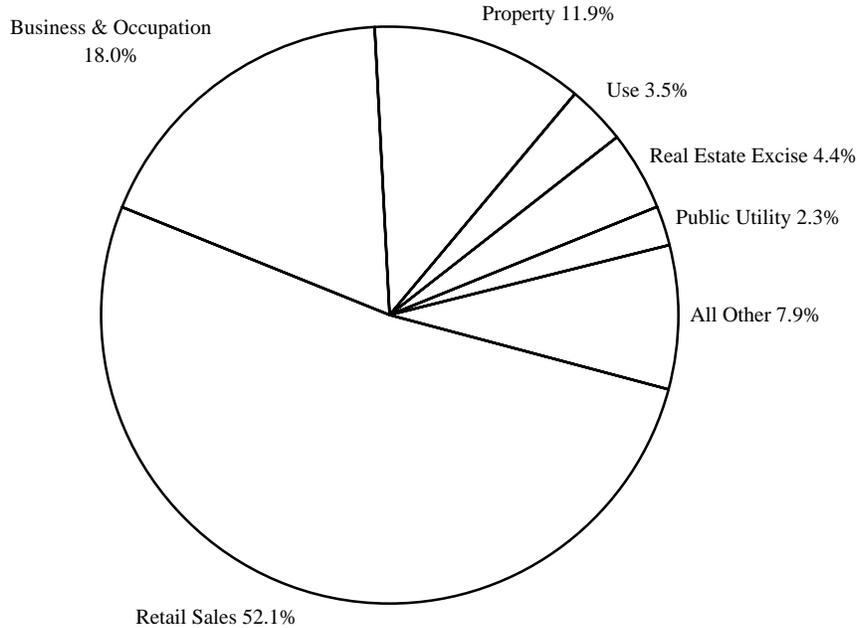
Chapter 223, Laws of 2004 (SSB 6676), allows transfer of general issue license plates and increases the transfer fee for license plates to \$10. This legislation does not impact the state general fund but increases fee-related revenues to the Motor Vehicle Account by \$93,000 in fiscal years 2004 and 2005.

**Authorizing a Special “Helping Kids Speak” License Plate – No General Fund-State Revenue Impact**

Chapter 48, Laws of 2004 (SSB 6688), establishes a “Helping Kids Speak” special license plate series to benefit speech therapy programs for children. This legislation does not impact the state general fund but increases fee-related revenues to the Motor Vehicle Account by \$48,000 in fiscal year 2005 and to the Helping Kids Speak Account in future years.

**Washington State Revenue Forecast - February 2004**  
**2003-05 General Fund-State Revenues by Source**

(Dollars in Millions)



<b>Sources of Revenue</b>	
Retail Sales	11,923.8
Business & Occupation	4,126.4
Property	2,714.4
Use	790.4
Real Estate Excise	999.0
Public Utility	527.5
All Other	1,815.8
<b>Total *</b>	<b>22,897.3</b>

\* The state levy forecast reflects only the General Fund portion. The portion of the state levy that is transferred to the Student Achievement Account by Initiative 728 is excluded.

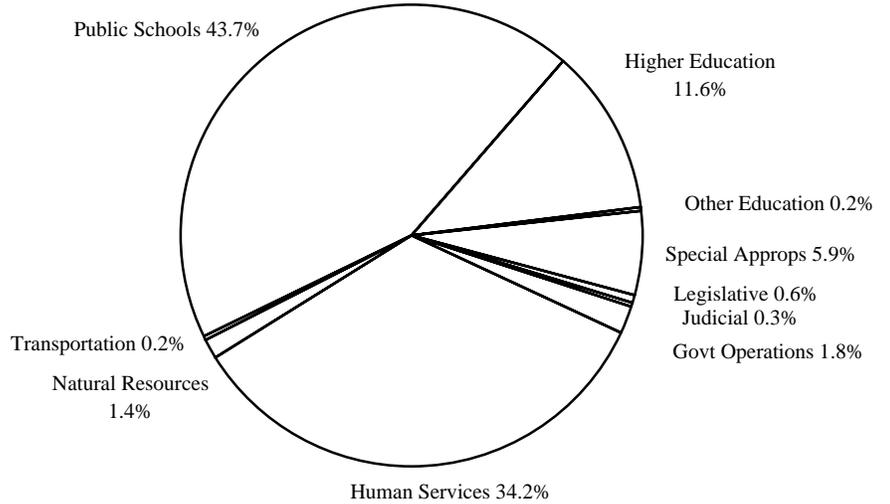
Note: Reflects the February 2004 Revenue Forecast (Cash Basis).

# Omnibus Operating Budget Comparisons

(Dollars in Thousands)

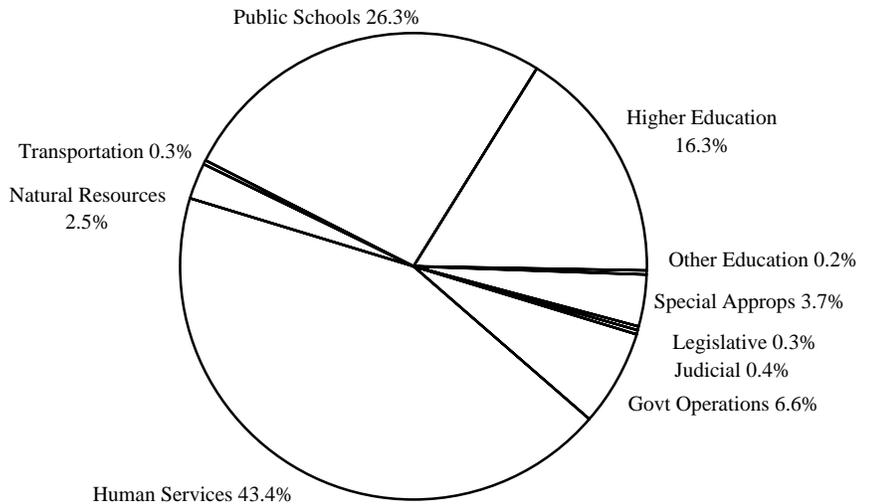
## General Fund - State

Legislative	129,978
Judicial	79,536
Governmental Operations	419,961
Human Services	7,960,037
Natural Resources	333,014
Transportation	49,226
Public Schools	10,164,887
Higher Education	2,699,422
Other Education	39,932
Special Appropriations	1,370,095
<b>Statewide Total</b>	<b>23,246,088</b>



## Total All Funds

Legislative	136,744
Judicial	167,656
Governmental Operations	2,989,896
Human Services	19,753,001
Natural Resources	1,149,662
Transportation	125,500
Public Schools	11,968,321
Higher Education	7,436,241
Other Education	99,594
Special Appropriations	1,667,388
<b>Statewide Total</b>	<b>45,494,003</b>



# Washington State Omnibus Operating Budget

## 2004 Supplemental Budget

### TOTAL STATE

(Dollars in Thousands)

	General Fund-State			Total All Funds		
	Orig 03-05	2004 Supp	Rev 03-05	Orig 03-05	2004 Supp	Rev 03-05
Legislative	129,628	350	129,978	136,394	350	136,744
Judicial	78,492	1,044	79,536	162,179	5,477	167,656
Governmental Operations	411,360	8,601	419,961	2,726,495	263,401	2,989,896
Other Human Services	1,328,153	78,474	1,406,627	3,629,216	132,913	3,762,129
DSHS	6,605,069	-51,659	6,553,410	15,840,269	150,603	15,990,872
Natural Resources	297,097	35,917	333,014	1,104,638	45,024	1,149,662
Transportation	48,834	392	49,226	123,957	1,543	125,500
Total Education	12,811,776	92,465	12,904,241	19,406,702	97,454	19,504,156
Public Schools	10,104,649	60,238	10,164,887	11,906,608	61,713	11,968,321
Higher Education	2,667,195	32,227	2,699,422	7,400,500	35,741	7,436,241
Other Education	39,932	0	39,932	99,594	0	99,594
Special Appropriations	1,370,972	-877	1,370,095	1,665,908	1,480	1,667,388
<b>Statewide Total</b>	<b>23,081,381</b>	<b>164,707</b>	<b>23,246,088</b>	<b>44,795,758</b>	<b>698,245</b>	<b>45,494,003</b>

*Note: Includes only appropriations from the Omnibus Operating Budget enacted through the 2004 legislative session and appropriations contained in other legislation shown on page 16.*

# Washington State Omnibus Operating Budget

## 2004 Supplemental Budget

### LEGISLATIVE AND JUDICIAL

(Dollars in Thousands)

	General Fund-State			Total All Funds		
	Orig 03-05	2004 Supp	Rev 03-05	Orig 03-05	2004 Supp	Rev 03-05
House of Representatives	56,342	75	56,417	56,387	75	56,462
Senate	45,174	75	45,249	45,219	75	45,294
Jt Leg Audit & Review Committee	3,344	250	3,594	3,344	250	3,594
LEAP Committee	3,455	-50	3,405	3,455	-50	3,405
Office of the State Actuary	0	0	0	2,616	0	2,616
Joint Legislative Systems Comm	13,507	0	13,507	15,320	0	15,320
Statute Law Committee	7,806	0	7,806	10,053	0	10,053
<b>Total Legislative</b>	<b>129,628</b>	<b>350</b>	<b>129,978</b>	<b>136,394</b>	<b>350</b>	<b>136,744</b>
Supreme Court	11,127	68	11,195	11,127	68	11,195
State Law Library	4,095	4	4,099	4,095	4	4,099
Court of Appeals	25,257	197	25,454	25,257	197	25,454
Commission on Judicial Conduct	1,828	0	1,828	1,828	0	1,828
Office of Administrator for Courts	34,635	775	35,410	105,927	4,820	110,747
Office of Public Defense	1,550	0	1,550	13,945	388	14,333
<b>Total Judicial</b>	<b>78,492</b>	<b>1,044</b>	<b>79,536</b>	<b>162,179</b>	<b>5,477</b>	<b>167,656</b>
<b>Total Legislative/Judicial</b>	<b>208,120</b>	<b>1,394</b>	<b>209,514</b>	<b>298,573</b>	<b>5,827</b>	<b>304,400</b>

# Washington State Omnibus Operating Budget

## 2004 Supplemental Budget

### GOVERNMENTAL OPERATIONS

(Dollars in Thousands)

	General Fund-State			Total All Funds		
	Orig 03-05	2004 Supp	Rev 03-05	Orig 03-05	2004 Supp	Rev 03-05
Office of the Governor	7,549	235	7,784	12,543	235	12,778
Office of the Lieutenant Governor	1,098	0	1,098	1,098	0	1,098
Public Disclosure Commission	3,561	0	3,561	3,561	0	3,561
Office of the Secretary of State	41,428	0	41,428	81,907	25,944	107,851
Governor's Office of Indian Affairs	467	0	467	467	0	467
Asian-Pacific-American Affrs	388	0	388	388	0	388
Office of the State Treasurer	0	0	0	13,149	314	13,463
Office of the State Auditor	1,403	100	1,503	45,133	100	45,233
Comm Salaries for Elected Officials	240	64	304	240	64	304
Office of the Attorney General	8,166	345	8,511	182,263	1,881	184,144
Caseload Forecast Council	1,277	63	1,340	1,277	63	1,340
Dept of Financial Institutions	0	0	0	28,442	0	28,442
Dept Community, Trade, Econ Dev	122,260	6,111	128,371	396,606	39,006	435,612
Economic & Revenue Forecast Council	1,037	0	1,037	1,037	0	1,037
Office of Financial Management	25,045	447	25,492	75,318	17,871	93,189
Office of Administrative Hearings	0	0	0	24,669	2,364	27,033
Department of Personnel	0	0	0	42,575	0	42,575
State Lottery Commission	0	0	0	705,818	0	705,818
Washington State Gambling Comm	0	0	0	27,284	0	27,284
WA State Comm on Hispanic Affairs	408	0	408	408	0	408
African-American Affairs Comm	397	0	397	397	0	397
Personnel Appeals Board	0	0	0	1,725	0	1,725
Department of Retirement Systems	0	0	0	48,572	731	49,303
State Investment Board	100	0	100	13,362	0	13,362
Public Printer	0	0	0	0	66,000	66,000
Department of Revenue	164,560	120	164,680	175,679	256	175,935
Board of Tax Appeals	2,129	90	2,219	2,129	90	2,219
Municipal Research Council	0	0	0	4,621	0	4,621
Minority & Women's Business Enterp	0	0	0	1,990	0	1,990
Dept of General Administration	468	0	468	129,245	2,646	131,891
Department of Information Services	2,000	650	2,650	207,447	1,100	208,547
Office of Insurance Commissioner	0	0	0	32,938	902	33,840
State Board of Accountancy	0	0	0	1,985	0	1,985
Forensic Investigations Council	0	0	0	274	0	274
Washington Horse Racing Commission	0	0	0	4,609	0	4,609
WA State Liquor Control Board	2,909	0	2,909	159,608	1,461	161,069
Utilities and Transportation Comm	0	0	0	29,481	786	30,267
Board for Volunteer Firefighters	0	0	0	733	0	733
Military Department	16,709	335	17,044	185,462	100,657	286,119
Public Employment Relations Comm	4,758	41	4,799	7,300	41	7,341
LEOFF 2 Retirement Board	0	0	0	0	889	889
Growth Management Hearings Board	3,003	0	3,003	3,003	0	3,003
State Convention and Trade Center	0	0	0	71,752	0	71,752
<b>Total Governmental Operations</b>	<b>411,360</b>	<b>8,601</b>	<b>419,961</b>	<b>2,726,495</b>	<b>263,401</b>	<b>2,989,896</b>

# Washington State Omnibus Operating Budget

## 2004 Supplemental Budget

### HUMAN SERVICES

(Dollars in Thousands)

	General Fund-State			Total All Funds		
	Orig 03-05	2004 Supp	Rev 03-05	Orig 03-05	2004 Supp	Rev 03-05
WA State Health Care Authority	0	0	0	538,159	4,361	542,520
Human Rights Commission	4,775	0	4,775	6,384	0	6,384
Bd of Industrial Insurance Appeals	0	0	0	30,149	0	30,149
Criminal Justice Training Comm	0	0	0	18,686	75	18,761
Department of Labor and Industries	11,723	285	12,008	472,499	1,143	473,642
Indeterminate Sentence Review Board	1,960	0	1,960	1,960	0	1,960
Home Care Quality Authority	671	1,530	2,201	671	1,530	2,201
Department of Health	118,367	-168	118,199	729,616	49,487	779,103
Department of Veterans' Affairs	21,576	75	21,651	78,593	233	78,826
Department of Corrections	1,164,069	76,752	1,240,821	1,199,364	72,096	1,271,460
Dept of Services for the Blind	3,534	0	3,534	19,685	0	19,685
Sentencing Guidelines Commission	1,478	0	1,478	1,478	0	1,478
Department of Employment Security	0	0	0	531,972	3,988	535,960
<b>Total Other Human Services</b>	<b>1,328,153</b>	<b>78,474</b>	<b>1,406,627</b>	<b>3,629,216</b>	<b>132,913</b>	<b>3,762,129</b>

# Washington State Omnibus Operating Budget

## 2004 Supplemental Budget

### DEPARTMENT OF SOCIAL & HEALTH SERVICES

(Dollars in Thousands)

	General Fund-State			Total All Funds		
	Orig 03-05	2004 Supp	Rev 03-05	Orig 03-05	2004 Supp	Rev 03-05
Children and Family Services	464,034	-14,674	449,360	910,037	-14,286	895,751
Juvenile Rehabilitation	146,792	-1,733	145,059	204,951	-7,535	197,416
Mental Health	674,685	-16,299	658,386	1,229,646	20,267	1,249,913
Developmental Disabilities	678,562	-1,235	677,327	1,291,739	26,454	1,318,193
Long-Term Care	1,128,314	-11,869	1,116,445	2,314,357	27,041	2,341,398
Economic Services Administration	815,547	68,141	883,688	2,059,185	67,140	2,126,325
Alcohol & Substance Abuse	80,640	540	81,180	232,354	3,713	236,067
Medical Assistance Payments	2,450,197	-82,544	2,367,653	7,256,903	4,152	7,261,055
Vocational Rehabilitation	20,382	-19	20,363	106,625	873	107,498
Administration/Support Svcs	61,894	5,108	67,002	108,456	18,532	126,988
Payments to Other Agencies	84,022	2,925	86,947	126,016	4,252	130,268
<b>Total DSHS</b>	<b>6,605,069</b>	<b>-51,659</b>	<b>6,553,410</b>	<b>15,840,269</b>	<b>150,603</b>	<b>15,990,872</b>
<b>Total Human Services</b>	<b>7,933,222</b>	<b>26,815</b>	<b>7,960,037</b>	<b>19,469,485</b>	<b>283,516</b>	<b>19,753,001</b>

# Washington State Omnibus Operating Budget

## 2004 Supplemental Budget

### NATURAL RESOURCES

(Dollars in Thousands)

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	General Fund-State			Total All Funds		
	Orig 03-05	2004 Supp	Rev 03-05	Orig 03-05	2004 Supp	Rev 03-05
Columbia River Gorge Commission	684	0	684	1,347	0	1,347
Department of Ecology	66,727	5,012	71,739	316,611	6,705	323,316
WA Pollution Liab Insurance Program	0	0	0	1,894	0	1,894
State Parks and Recreation Comm	59,962	87	60,049	103,146	1,049	104,195
Interagency Comm for Outdoor Rec	2,502	125	2,627	24,260	250	24,510
Environmental Hearings Office	1,883	49	1,932	1,883	49	1,932
State Conservation Commission	4,479	0	4,479	6,641	250	6,891
Dept of Fish and Wildlife	81,632	552	82,184	277,840	2,157	279,997
Department of Natural Resources	64,540	26,203	90,743	280,145	30,358	310,503
Department of Agriculture	14,688	3,889	18,577	90,871	4,206	95,077
<b>Total Natural Resources</b>	<b>297,097</b>	<b>35,917</b>	<b>333,014</b>	<b>1,104,638</b>	<b>45,024</b>	<b>1,149,662</b>

# Washington State Omnibus Operating Budget

## 2004 Supplemental Budget

### TRANSPORTATION

(Dollars in Thousands)

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	General Fund-State			Total All Funds		
	<u>Orig 03-05</u>	<u>2004 Supp</u>	<u>Rev 03-05</u>	<u>Orig 03-05</u>	<u>2004 Supp</u>	<u>Rev 03-05</u>
Washington State Patrol	38,860	0	38,860	88,373	1,581	89,954
Department of Licensing	9,974	392	10,366	35,584	-38	35,546
<b>Total Transportation</b>	<b>48,834</b>	<b>392</b>	<b>49,226</b>	<b>123,957</b>	<b>1,543</b>	<b>125,500</b>

# Washington State Omnibus Operating Budget

## 2004 Supplemental Budget

### EDUCATION

(Dollars in Thousands)

	General Fund-State			Total All Funds		
	<u>Orig 03-05</u>	<u>2004 Supp</u>	<u>Rev 03-05</u>	<u>Orig 03-05</u>	<u>2004 Supp</u>	<u>Rev 03-05</u>
OSPI & Statewide Programs	41,538	484	42,022	129,190	6,782	135,972
General Apportionment	7,945,276	19,880	7,965,156	7,945,276	19,880	7,965,156
Pupil Transportation	411,917	23,436	435,353	411,917	23,436	435,353
School Food Services	6,200	0	6,200	383,061	-19,941	363,120
Special Education	861,198	665	861,863	1,270,835	17,478	1,288,313
Educational Service Districts	7,075	1	7,076	7,075	1	7,076
Levy Equalization	329,309	-682	328,627	329,309	-682	328,627
Elementary/Secondary School Improv	0	0	0	46,198	-3,381	42,817
Institutional Education	37,688	-1,305	36,383	37,688	-1,305	36,383
Ed of Highly Capable Students	13,211	41	13,252	13,211	41	13,252
Student Achievement Program	0	0	0	398,203	11,439	409,642
Education Reform	74,767	1,359	76,126	204,129	-877	203,252
Transitional Bilingual Instruction	101,853	2,875	104,728	148,162	1,110	149,272
Learning Assistance Program (LAP)	129,436	-2,141	127,295	436,614	-7,997	428,617
Compensation Adjustments	145,181	15,625	160,806	145,740	15,729	161,469
<b>Total Public Schools</b>	<b>10,104,649</b>	<b>60,238</b>	<b>10,164,887</b>	<b>11,906,608</b>	<b>61,713</b>	<b>11,968,321</b>

# Washington State Omnibus Operating Budget

## 2004 Supplemental Budget

### PUBLIC SCHOOLS

(Dollars in Thousands)

	General Fund-State			Total All Funds		
	Orig 03-05	2004 Supp	Rev 03-05	Orig 03-05	2004 Supp	Rev 03-05
Higher Education Coordinating Board	312,297	12,848	325,145	329,640	12,862	342,502
University of Washington	631,212	6,084	637,296	3,624,733	6,084	3,630,817
Washington State University	375,219	1,093	376,312	864,579	1,093	865,672
Eastern Washington University	83,044	437	83,481	160,199	437	160,636
Central Washington University	81,156	900	82,056	181,036	900	181,936
The Evergreen State College	46,449	442	46,891	90,620	442	91,062
Spokane Intercol Rsch & Tech Inst	2,822	0	2,822	2,922	0	2,922
Western Washington University	109,182	590	109,772	254,158	590	254,748
Community/Technical College System	<u>1,025,814</u>	<u>9,833</u>	<u>1,035,647</u>	<u>1,892,613</u>	<u>13,333</u>	<u>1,905,946</u>
<b>Total Higher Education</b>	<b>2,667,195</b>	<b>32,227</b>	<b>2,699,422</b>	<b>7,400,500</b>	<b>35,741</b>	<b>7,436,241</b>
State School for the Blind	9,255	0	9,255	10,590	0	10,590
State School for the Deaf	15,137	0	15,137	15,369	0	15,369
Work Force Trng & Educ Coord Board	3,282	0	3,282	57,571	0	57,571
Washington State Arts Commission	4,500	0	4,500	5,526	0	5,526
Washington State Historical Society	4,867	0	4,867	7,647	0	7,647
East Wash State Historical Society	<u>2,891</u>	<u>0</u>	<u>2,891</u>	<u>2,891</u>	<u>0</u>	<u>2,891</u>
<b>Total Other Education</b>	<b>39,932</b>	<b>0</b>	<b>39,932</b>	<b>99,594</b>	<b>0</b>	<b>99,594</b>
<b>Total Education</b>	<b>12,811,776</b>	<b>92,465</b>	<b>12,904,241</b>	<b>19,406,702</b>	<b>97,454</b>	<b>19,504,156</b>

**Washington State Omnibus Operating Budget**  
**2004 Supplemental Budget**  
**SPECIAL APPROPRIATIONS**

(Dollars in Thousands)

	<b>General Fund-State</b>			<b>Total All Funds</b>		
	<b>Orig 03-05</b>	<b>2004 Supp</b>	<b>Rev 03-05</b>	<b>Orig 03-05</b>	<b>2004 Supp</b>	<b>Rev 03-05</b>
Bond Retirement and Interest	1,249,251	-12,348	1,236,903	1,439,607	-645	1,438,962
Special Approps to the Governor	18,249	16,737	34,986	81,015	12,195	93,210
Sundry Claims	18	64	82	383	94	477
State Employee Compensation Adjust	48,284	-4,820	43,464	89,733	-9,654	80,079
Contributions to Retirement Systems	<u>55,170</u>	<u>-510</u>	<u>54,660</u>	<u>55,170</u>	<u>-510</u>	<u>54,660</u>
<b>Total Special Appropriations</b>	<b>1,370,972</b>	<b>-877</b>	<b>1,370,095</b>	<b>1,665,908</b>	<b>1,480</b>	<b>1,667,388</b>

# OMNIBUS APPROPRIATIONS ACT – AGENCY DETAIL

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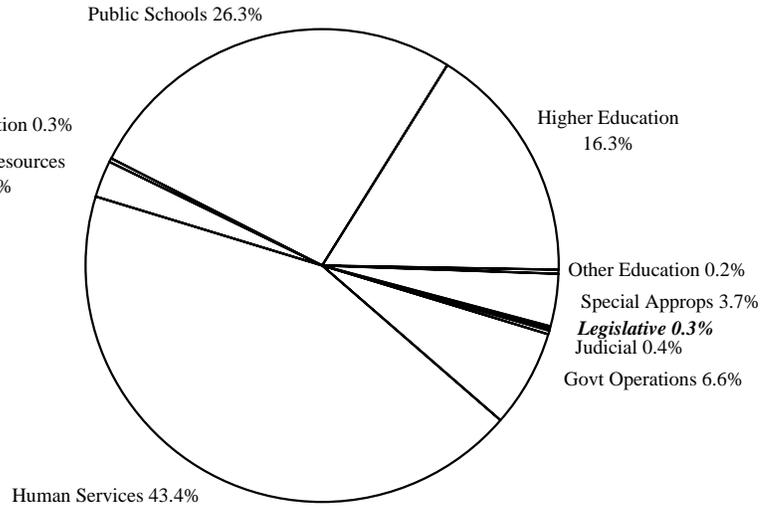


# Legislative

Supplemental appropriations for legislative agencies did not authorize any ongoing program enhancements.

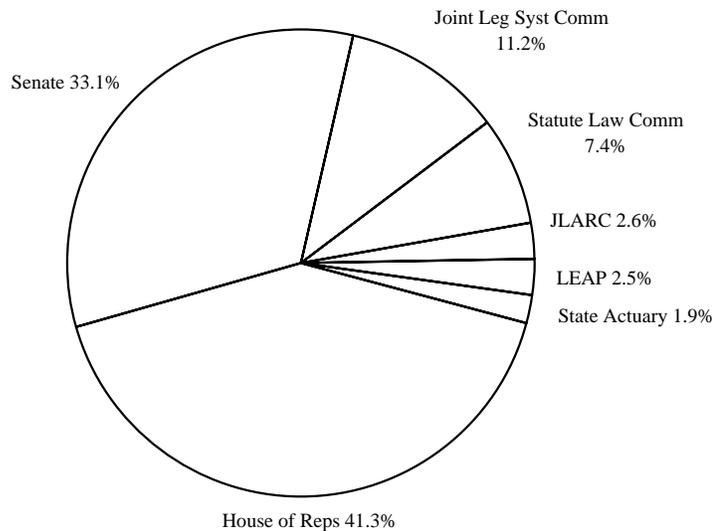
**2003-05 Washington State Operating Budget**  
**Total Budgeted Funds**  
(Dollars in Thousands)

<b>Legislative</b>	<b>136,744</b>
Judicial	167,656
Governmental Operations	2,989,896
Human Services	19,753,001
Natural Resources	1,149,662
Transportation	125,500
Public Schools	11,968,321
Higher Education	7,436,241
Other Education	99,594
Special Appropriations	1,667,388
<b>Statewide Total</b>	<b>45,494,003</b>



**Washington State**

House of Representatives	56,462
Senate	45,294
Jt Leg Systems Comm	15,320
Statute Law Committee	10,053
Jt Leg Audit & Rev Comm	3,594
LEAP Committee	3,405
State Actuary	2,616
<b>Legislative</b>	<b>136,744</b>

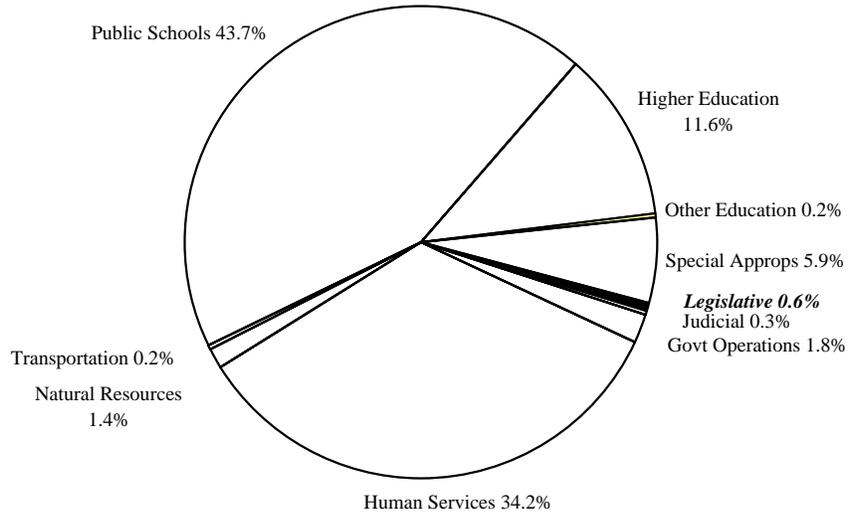


**Legislative**

**2003-05 Washington State Operating Budget**  
**General Fund-State**  
(Dollars in Thousands)

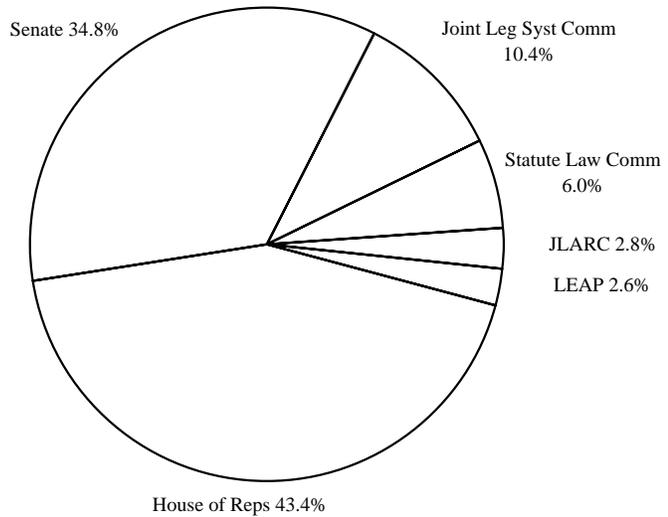
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<b>Legislative</b>	<b>129,978</b>
Judicial	79,536
Governmental Operations	419,961
Human Services	7,960,037
Natural Resources	333,014
Transportation	49,226
Public Schools	10,164,887
Higher Education	2,699,422
Other Education	39,932
Special Appropriations	1,370,095
<b>Statewide Total</b>	<b>23,246,088</b>



**Washington State**

House of Representatives	56,417
Senate	45,249
Jt Leg Systems Comm	13,507
Statute Law Committee	7,806
Jt Leg Audit & Rev Comm	3,594
LEAP Committee	3,405
<b>Legislative</b>	<b>129,978</b>



**Legislative**

**House of Representatives**

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
<b>2003-05 Original Appropriations</b>	<b>56,342</b>	<b>45</b>	<b>56,387</b>
<b>Policy Changes</b>			
1. National Conference of Legislatures	<u>75</u>	<u>0</u>	<u>75</u>
<b>Total Policy Changes</b>	<b>75</b>	<b>0</b>	<b>75</b>
<hr/>			
<b>2003-05 Revised Appropriations</b>	<b>56,417</b>	<b>45</b>	<b>56,462</b>
Fiscal Year 2004 Total	28,109	0	28,109
Fiscal Year 2005 Total	28,308	45	28,353

**Comments:**

- National Conference of Legislatures** - One-time start-up funding is provided for the costs associated with the Legislature's hosting of the 2005 National Conference of State Legislatures in Seattle. This amount will be repaid from sponsorship revenue.

**Senate**

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
<b>2003-05 Original Appropriations</b>	<b>45,174</b>	<b>45</b>	<b>45,219</b>
<b>Policy Changes</b>			
1. National Conference of Legislatures	75	0	75
<b>Total Policy Changes</b>	<b>75</b>	<b>0</b>	<b>75</b>
<hr/>			
<b>2003-05 Revised Appropriations</b>	<b>45,249</b>	<b>45</b>	<b>45,294</b>
Fiscal Year 2004 Total	22,001	0	22,001
Fiscal Year 2005 Total	23,248	45	23,293

**Comments:**

- National Conference of Legislatures** - One-time start-up funding is provided for the costs associated with the Legislature's hosting of the 2005 National Conference of State Legislatures in Seattle. This amount will be repaid from sponsorship revenue.

**Joint Legislative Audit & Review Committee**

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
<b>2003-05 Original Appropriations</b>	<b>3,344</b>	<b>0</b>	<b>3,344</b>
<b>Policy Changes</b>			
1. Developmental Disability Prevalence	50	0	50
2. Fire Suppression Policy Study	150	0	150
3. Gambling Revenue Distribution Study	25	0	25
4. Govt Accountability (3ESHB 1053)	150	0	150
5. Contractor Licensing Study	25	0	25
6. Alternative Learning Study	100	0	100
7. Bus Replacement Study	25	0	25
8. Governor Veto	-275	0	-275
<b>Total Policy Changes</b>	<b>250</b>	<b>0</b>	<b>250</b>
<b>2003-05 Revised Appropriations</b>	<b>3,594</b>	<b>0</b>	<b>3,594</b>
Fiscal Year 2004 Total	1,627	0	1,627
Fiscal Year 2005 Total	1,967	0	1,967

**Comments:**

1. **Developmental Disability Prevalence** - Funding is provided for a study of the prevalence of developmental disabilities. This item was vetoed by the Governor (see Governor Veto item).
2. **Fire Suppression Policy Study** - Expenditures charged for direct fire suppression costs have averaged \$31.0 million per year for the past three years. During the ten years prior to this period, fire suppression costs averaged \$11.0 million per year and only once exceeded \$20.0 million. Although forest health issues may be contributing to the higher cost of fire suppression, it is not likely to explain such a sudden increase. Funding is provided for a program performance audit of the policies and practices of the state wildfire suppression program.
3. **Gambling Revenue Distribution Study** - Funding is provided for a study of current distributions of gambling revenues in Washington and other states. This item was vetoed by the Governor (see Governor Veto item).
4. **Govt Accountability (3ESHB 1053)** - Funding is provided for performance audits, contingent on the enactment of 3ESHB 1053 (Government Accountability). This bill failed to be enacted and was therefore vetoed by the Governor (see Governor Veto item).
5. **Contractor Licensing Study** - One-time funding is provided for a study of the licensing and testing requirements for heating, ventilation, and air conditioning contractors. This item was vetoed by the Governor (see Governor Veto item).
6. **Alternative Learning Study** - Funding is provided for the Joint Legislative Audit and Review Committee (JLARC) and the State Auditor's Office to conduct a legal and financial review of alternative learning experience programs. The topics for review include: (1) the numbers of students served, variations in program types, and funding patterns for alternative learning experience programs, including digital curriculum and

online courses; (2) the adequacy of current rules, regulations, and procedures to safeguard against the misuse of public resources based on any deficiencies identified in the State Auditor's audit of alternative learning experience programs due to be completed in May 2004; (3) identification of policy and administrative options to address and correct such identified deficiencies; and (4) the potential fiscal impacts of any proposed options for changes to alternative learning experience programs. JLARC will submit an interim report of their findings and recommendations by February 1, 2005, and a final report by July 1, 2005.

7. **Bus Replacement Study** - Funding is provided to study current and potential methods of bidding and purchasing school buses for home-to-school transportation. The purpose of the study is to recommend methods and systems for obtaining competitive prices for state reimbursement purposes and for district purchasing purposes while at the same time allowing local school district control over decisions concerning the management of pupil transportation systems and the make up of bus fleets. The study shall examine bidding and purchasing methods and procedures used in other states and compare the results of those methods with the results of current and past methods employed by the Office of the Superintendent of Public Instruction, purchasing organizations, and school districts in this state. A preliminary report, including recommendations, shall be available by December 2004. This item was vetoed by the Governor (see Governor Veto item).
8. **Governor Veto** - The Governor vetoed Section 103(2), (3), (4), (6), and (7) of Chapter 276, Laws of 2004, Partial Veto (ESHB 2459), which provided funding for the developmental disability prevalence, school bus replacement, contractor licensing, and gambling revenue distribution studies, as well as for implementation of 3ESHB 1053 (Government Accountability). Therefore, funding in the amount of \$275,000 lapses (see preceding items).

## Legislative Evaluation & Accountability Program

(Dollars in Thousands)

	GF-S	Other	Total
<b>2003-05 Original Appropriations</b>	3,455	0	3,455
<b>Policy Changes</b>			
1. Regional Cost-of-Living Index	-50	0	-50
<b>Total Policy Changes</b>	<b>-50</b>	<b>0</b>	<b>-50</b>
<b>2003-05 Revised Appropriations</b>	3,405	0	3,405
Fiscal Year 2004 Total	1,631	0	1,631
Fiscal Year 2005 Total	1,774	0	1,774

**Comments:**

1. **Regional Cost-of-Living Index** - Funding provided in the 2003-05 biennial budget for the Committee to develop a regional cost-of-living index for each region served by an Educational Service District of the K-12 system is removed.



# Judicial

## **Judicial Salary Increases**

The supplemental operating budget provides a total of \$497,000 General Fund-State for increased salaries for the Superior Court judges, the Court of Appeals judges, and the Supreme Court justices. These salary increases were recommended by the Washington Citizens' Commission on Salaries for Elected Officials and are effective September 1, 2004. Pursuant to Amendment 78 of the Washington State Constitution, once approved by the Commission, the salary increases go into effect unless repealed by the voters.

## **New Superior Court Judges**

The supplemental operating budget provides \$364,000 General Fund-State for half the salaries and 100 percent of the benefits for new Superior Court judge positions authorized by Chapter 96, Laws of 2003 (HB 1292). The bill authorized one new Superior Court judge position in Kitsap, Benton-Franklin, and Kittitas Counties and two new Superior Court judge positions in Clark County.

## **Workload Increases**

The supplemental operating budget provides a total of \$559,000 from the state general fund and Public Safety and Education Account to address workload issues at the Supreme Court, Court of Appeals, and the Office of Public Defense. For the Supreme Court, funding is provided for additional staff support to meet increased workload and responsibilities in the Office of Reporter of Decisions and additional meeting costs for the expanded Capital Counsel Panel. For the Court of Appeals, funding is provided to meet additional workload requirements of Division II, which includes Thurston County. This funding will assist in addressing a workload increase of 9 percent since 2001 without a resulting staffing increase. Funding is also provided for the Office of Public Defense to cover additional workload and to provide expenditure authority for belated claims.

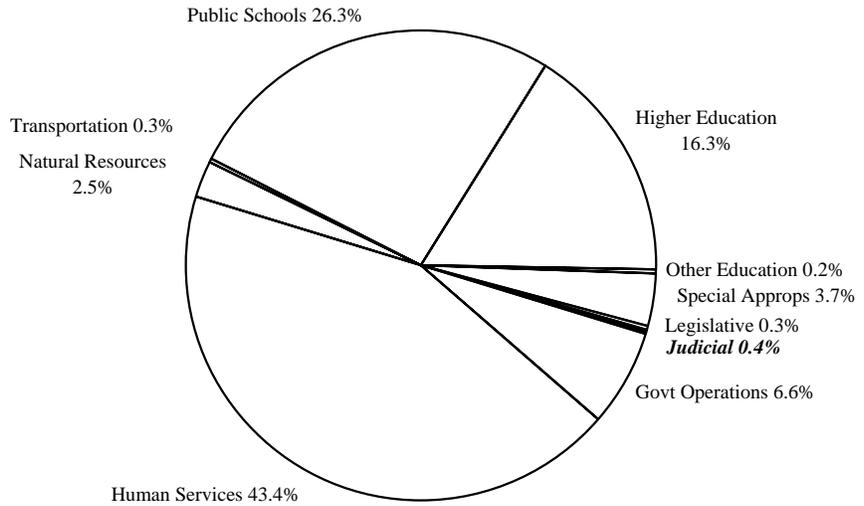
## **Judicial Information System**

The supplemental operating budget provides funding of \$3.9 million from the state Judicial Information System Account to the Office of the Administrator for the Courts for continued work on the Judicial Information System (JIS). Of the total, \$1.1 million is provided for disaster recovery planning, equipment, backup systems, and testing for JIS. The remainder of the funding is provided for migration phases II and III.

## 2003-05 Washington State Operating Budget Total Budgeted Funds

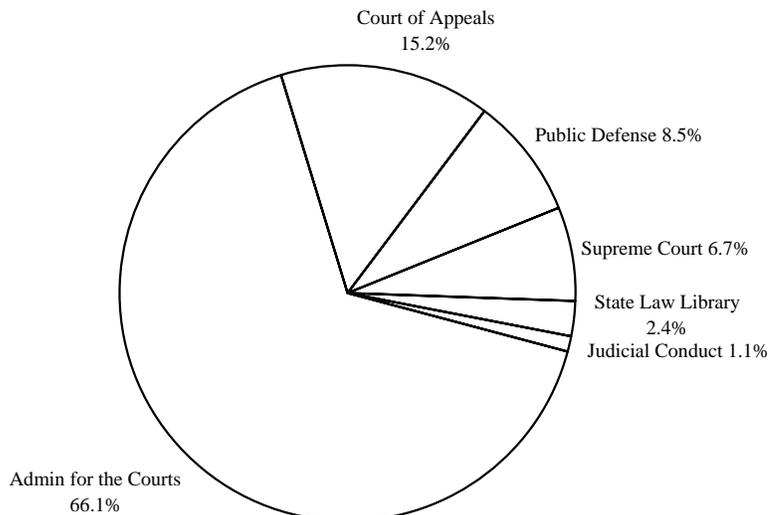
(Dollars in Thousands)

Legislative	136,744
<b>Judicial</b>	<b>167,656</b>
Governmental Operations	2,989,896
Human Services	19,753,001
Natural Resources	1,149,662
Transportation	125,500
Public Schools	11,968,321
Higher Education	7,436,241
Other Education	99,594
Special Appropriations	1,667,388
<b>Statewide Total</b>	<b>45,494,003</b>



### Washington State

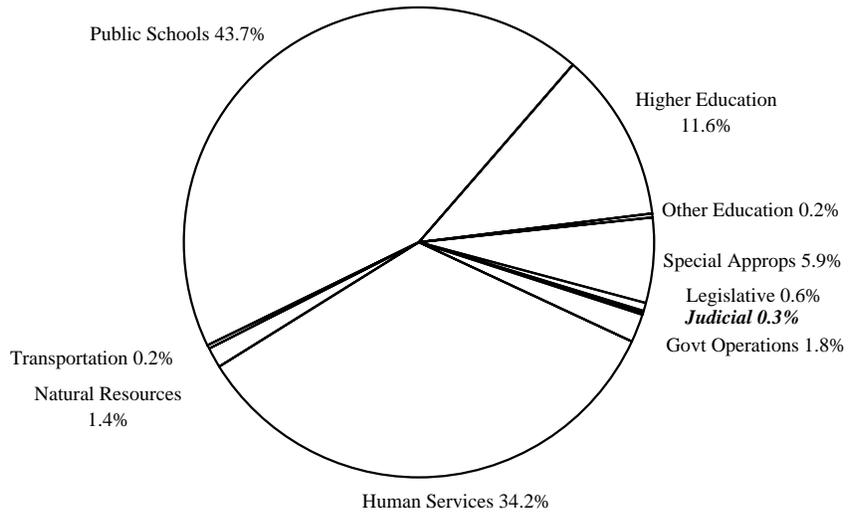
Admin for the Courts	110,747
Court of Appeals	25,454
Office of Public Defense	14,333
Supreme Court	11,195
State Law Library	4,099
Judicial Conduct Comm	1,828
<b>Judicial</b>	<b>167,656</b>



### Judicial

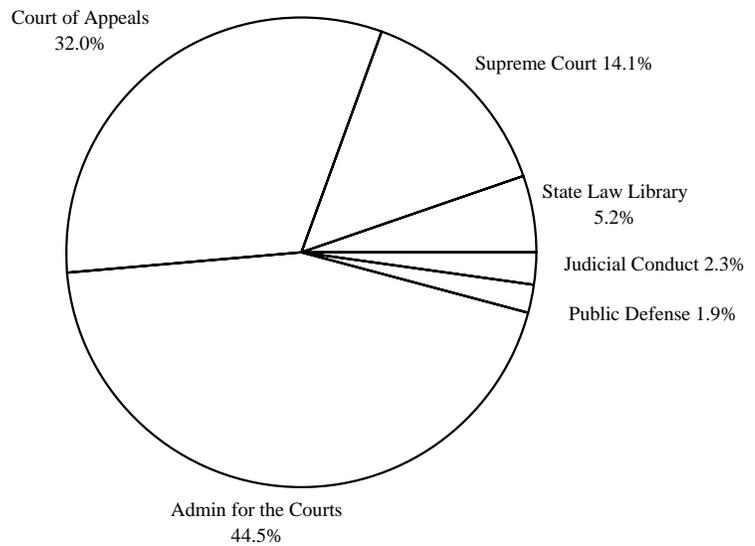
**2003-05 Washington State Operating Budget**  
**General Fund-State**  
(Dollars in Thousands)

Legislative	129,978
<b>Judicial</b>	<b>79,536</b>
Governmental Operations	419,961
Human Services	7,960,037
Natural Resources	333,014
Transportation	49,226
Public Schools	10,164,887
Higher Education	2,699,422
Other Education	39,932
Special Appropriations	1,370,095
<b>Statewide Total</b>	<b>23,246,088</b>



**Washington State**

Admin for the Courts	35,410
Court of Appeals	25,454
Supreme Court	11,195
State Law Library	4,099
Judicial Conduct Comm	1,828
Office of Public Defense	1,550
<b>Judicial</b>	<b>79,536</b>



**Judicial**

### Supreme Court

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
<b>2003-05 Original Appropriations</b>	<b>11,127</b>	<b>0</b>	<b>11,127</b>
<b>Total Maintenance Changes</b>	<b>40</b>	<b>0</b>	<b>40</b>
<b>Policy Changes</b>			
1. Capital Panel/Personnel Items	<u>28</u>	<u>0</u>	<u>28</u>
<b>Total Policy Changes</b>	<b>28</b>	<b>0</b>	<b>28</b>
<hr/>			
<b>2003-05 Revised Appropriations</b>	<b>11,195</b>	<b>0</b>	<b>11,195</b>
Fiscal Year 2004 Total	5,475	0	5,475
Fiscal Year 2005 Total	5,720	0	5,720

**Comments:**

- Capital Panel/Personnel Items** - Funding is provided for the following: (1) travel and meeting costs for the Capital Counsel Panel, which recruits and maintains a list of attorneys qualified for death penalty trials, appeals, and personal restraint petitions; (2) additional staff support to meet increased workload in the Office of Reporter of Decisions; and (3) reclassification and a salary increase to the Reporter of Decisions position. Although the Reporter of Decisions has similar responsibilities to other Supreme Court department heads, this position's salary is not in line with other department heads.

**State Law Library**

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
<b>2003-05 Original Appropriations</b>	<b>4,095</b>	<b>0</b>	<b>4,095</b>
<b>Total Maintenance Changes</b>	<b>4</b>	<b>0</b>	<b>4</b>
<hr/>			
<b>2003-05 Revised Appropriations</b>	<b>4,099</b>	<b>0</b>	<b>4,099</b>
Fiscal Year 2004 Total	2,049	0	2,049
Fiscal Year 2005 Total	2,050	0	2,050

**Comments:**

There were no policy level changes.

### Court of Appeals

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
<b>2003-05 Original Appropriations</b>	<b>25,257</b>	<b>0</b>	<b>25,257</b>
<b>Total Maintenance Changes</b>	<b>54</b>	<b>0</b>	<b>54</b>
<b>Policy Changes</b>			
1. Division II Workload	<u>143</u>	<u>0</u>	<u>143</u>
<b>Total Policy Changes</b>	<b>143</b>	<b>0</b>	<b>143</b>
<hr/>			
<b>2003-05 Revised Appropriations</b>	<b>25,454</b>	<b>0</b>	<b>25,454</b>
Fiscal Year 2004 Total	12,523	0	12,523
Fiscal Year 2005 Total	12,931	0	12,931

**Comments:**

1. **Division II Workload** - Funding is provided to meet additional workload requirements of Division II of the Court of Appeals, which includes Thurston County. Since 2001, the Division's workload has increased about 9 percent, although its staffing level has remained relatively constant. The additional staff will keep workload to staffing ratios for Division II in line with previous biennia and prevent further delays in resolution of cases.

**Office of the Administrator for the Courts**

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
<b>2003-05 Original Appropriations</b>	<b>34,635</b>	<b>71,292</b>	<b>105,927</b>
<b>Total Maintenance Changes</b>	<b>775</b>	<b>49</b>	<b>824</b>
<b>Policy Changes</b>			
1. Disaster Recovery	0	1,100	1,100
2. JIS Migration Phase II Extension	0	1,400	1,400
3. JIS Migration Phase III	0	1,400	1,400
4. Continuing Education General Rule	0	96	96
<b>Total Policy Changes</b>	<b>0</b>	<b>3,996</b>	<b>3,996</b>
<b>2003-05 Revised Appropriations</b>	<b>35,410</b>	<b>75,337</b>	<b>110,747</b>
Fiscal Year 2004 Total	17,374	39,341	56,715
Fiscal Year 2005 Total	18,036	35,996	54,032

**Comments:**

1. **Disaster Recovery** - Funding is provided to cover costs for disaster recovery planning, equipment, backup systems, and testing for the Judicial Information System (JIS). JIS is the state repository for criminal and judicial records and links the courts, Washington State Patrol, Department of Corrections, Department of Licensing, and local governments. The goal of disaster planning is to ensure that criminal records and JIS applications can be recovered in less than 48 hours after a major service interruption, such as a natural or man-made disaster. (Judicial Information Systems Account-State)
2. **JIS Migration Phase II Extension** - Funding is provided to continue implementation of JIS projects authorized in previous budget cycles. Revenue uncertainties during the 2001-03 biennium caused the Office of the Administrator for the Courts to delay the implementation of JIS Migration Phase II. (Judicial Information Systems Account-State)
3. **JIS Migration Phase III** - Funding is provided to fully implement Phase III of the JIS Migration Plan. Phase III will migrate the current district court information system from an outdated legacy platform to a web-based platform in accordance with recommendations of the Washington Integrated Justice Information Board. (Judicial Information Systems Account-State)
4. **Continuing Education General Rule** - Funding is provided for implementation of Supreme Court General Rule (GR) 26 enacted in July 2002. GR 26 requires 45 continuing education hours every three years for all judicial officers. The level of funding provided will add courses for 150 judges and 50 court commissioners or magistrates. (Public Safety and Education Account-State)

**Office of Public Defense**

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
<b>2003-05 Original Appropriations</b>	<b>1,550</b>	<b>12,395</b>	<b>13,945</b>
<b>Total Maintenance Changes</b>	<b>0</b>	<b>388</b>	<b>388</b>
<hr/>			
<b>2003-05 Revised Appropriations</b>	<b>1,550</b>	<b>12,783</b>	<b>14,333</b>
Fiscal Year 2004 Total	666	6,615	7,281
Fiscal Year 2005 Total	884	6,168	7,052

**Comments:**

There were no policy level changes.

# Governmental Operations

## **Litigation**

The supplemental operating budget provides funding for legal costs associated with defending the state in several lawsuits:

- \$818,000 of state Legal Services Revolving Account funds to defend a lawsuit claiming prior owners and lessors of the former site of a wood-treating company are liable for cleanup of hazardous substances on the property under the State Model Toxics Control Act. Although a tentative settlement has been reached in the case, in the event that the settlement is not agreed upon by all parties, funding is provided for legal preparation prior to a trial date.
- \$114,000 of state general funds to defend a lawsuit brought by Spokane County claiming it was owed reimbursement for various statutory requirements.
- \$231,000 of state Legal Services Revolving Account funds to defend the violent video game statute, Chapter 365, Laws of 2003 (ESHB 1009), which prohibits the sale or rental of video or computer games to minors where the player causes physical harm to a human form depicted as a law enforcement officer.

## **Digital Learning Commons**

The supplemental operating budget provides \$650,000 in state general funds for the Digital Learning Commons to expand the pilot project in the 2004-05 school year to serve additional students and teachers. In its first year of operation, the Digital Learning Commons is providing services to 5,000 students and 500 teachers in 17 schools. The expansion will also provide additional resources for parents and increase parent participation in the second year of the project.

## **Studies**

The supplemental operating budget provides funding for several studies at the Office of Financial Management:

- \$252,000 to study land use and local government finance;
- \$15,000 to review the Department of Social and Health Services' Medical Assistance Administration budget development practices;
- \$75,000 for a Task Force on Non-Economic Damages to study non-economic damages in actions for injuries resulting from health care; and
- \$40,000 to evaluate the costs and benefits of additional efforts aimed at encouraging K-12 employee collective bargaining units to elect coverage under Public Employees Benefits Board administered health care plans.

## **Legislative Building Security**

The supplemental operating budget provides a one-time appropriation of \$770,000 General Administration Services Account-State to the Department of General Administration for security staff for the Legislative Building, per recommendations of the Legislative Building Security Committee. The new security measures are expected to include security screening of persons and packages entering the building.

## **Office of the Secretary of State**

### *Elections*

The supplemental operating budget provides the authority to spend the state Help America Vote Act (HAVA) match (provided in Special Appropriations to the Governor) of \$3.14 million as well as the authority to spend an estimated \$20 million that the state expects to receive in federal HAVA funding. These state and federal funds are provided to: (1) develop a statewide voter registration database; (2) obtain direct recording electronic equipment or other disability access devices to allow people with disabilities to vote unassisted; (3) replace punch card voting equipment; and (4) implement a Local Government Grant program to pass through funds to counties.

The supplemental operating budget reduces the General Fund-State appropriation by \$6.038 million as a result of Chapter 1, Laws of 2003, 3<sup>rd</sup> Special Session (HB 2297), which cancelled the presidential primary that was to be held in 2004. *The Governor vetoed this item.*

#### *Security Microfilm*

The supplemental operating budget provides a total of \$423,000 in spending authority from the Archives and Records Management Account-State and the Local Government Archives Account-State for several activities related to security microfilm, which holds backup copies of essential state and local government records. Due to the growing volume of records, spending authority is provided for additional staff to inspect the microfilm upon receipt; to construct a new vault within the State Archives building; and to conduct reparation work on a sample of poor quality security microfilm to assess a range of problems and determine appropriate treatment for all impaired film in the Archives' holdings. In funding these activities, it is assumed that revolving fund charges will not be increased and the existing fund balance will be used.

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

#### *Increases*

The supplemental operating budget provides increased funding for a variety of programs:

- \$2.0 million for increased civil legal services for low-income people who cannot afford to obtain legal counsel;
- \$2.0 million for housing-based supportive services for homeless families;
- \$163,000 for community voice mail contractors to provide free, personalized voice mail services to people in crisis and transition; and
- \$99,000 to restore funding to the fiscal year 2002 level for the Retired Senior Volunteer program, which puts thousands of retirees to work in a variety of voluntary settings.

#### *Youth Assessment Center*

The budget also provides \$300,000 for start-up and initial operation of a youth assessment center in Pierce County. This funding will leverage an equal amount of funding from private sources and will support activities related to reducing the rate of incarceration of juvenile offenders.

### **Military Department**

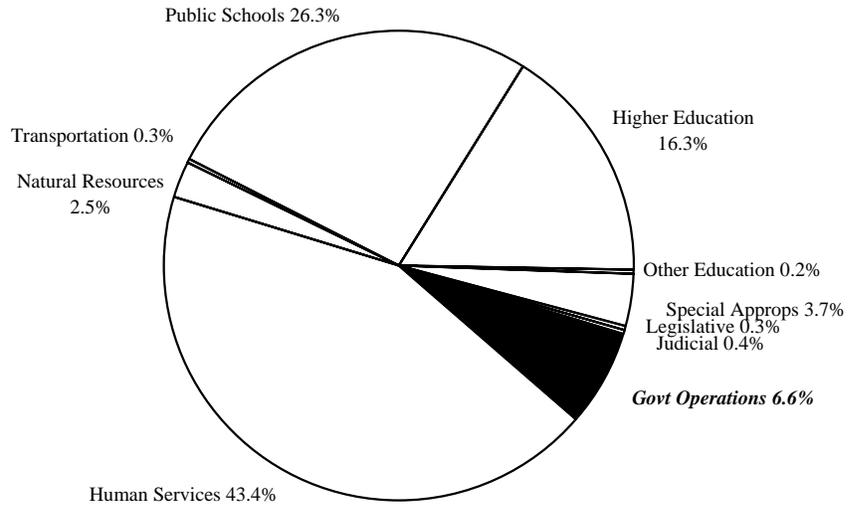
The federal fiscal year 2004 budget includes \$60.4 million in grants to the Washington State Military Department, with at least 80 percent required to be passed through to local governments. Funding includes: \$33.4 million for equipment, exercises, training, and planning; \$16.4 million for the Urban Area Security Initiative for the city of Seattle; \$9.9 million in terrorism prevention and deterrence funding; and \$694,000 for the Citizen Corps and Community Emergency Response Team programs.

Funding of \$6.7 million from the Federal Emergency Management Agency and required state matching funds are provided to the Washington State Military Department to cover response and recovery expenses for the October 2003 floods.

## 2003-05 Washington State Operating Budget Total Budgeted Funds

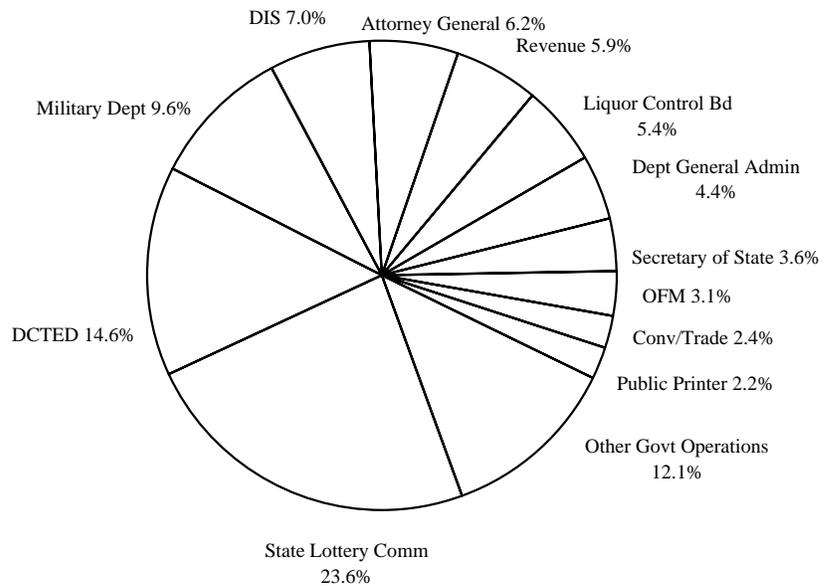
(Dollars in Thousands)

Legislative	136,744
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<b>Governmental Operations</b>	<b>2,989,896</b>
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### Washington State

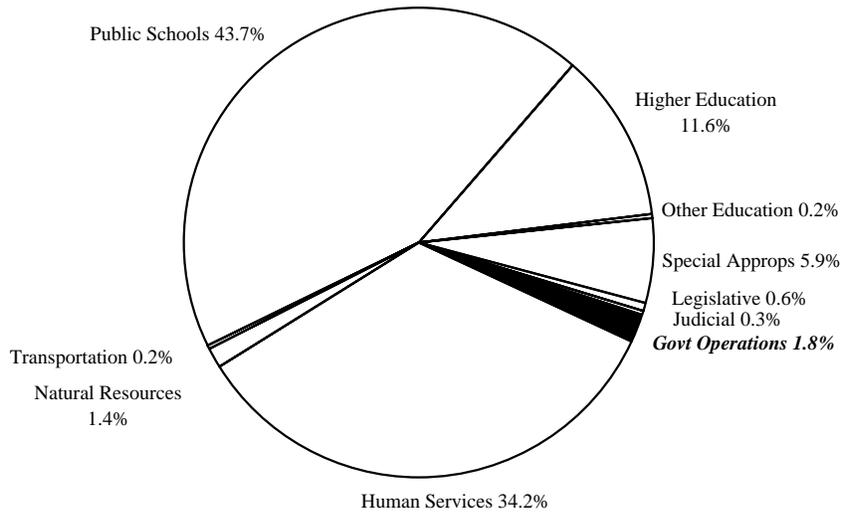
Lottery Commission	705,818
Comm/Trade/Econ Dev	435,612
Military Department	286,119
Dept Information Services	208,547
Attorney General	184,144
Revenue	175,935
Liquor Control Board	161,069
Dept General Administration	131,891
Secretary of State	107,851
Office of Financial Mgmt	93,189
Convention & Trade Center	71,752
Public Printer	66,000
Other Govt Operations	361,969
<b>Governmental Operations</b>	<b>2,989,896</b>



### Governmental Operations

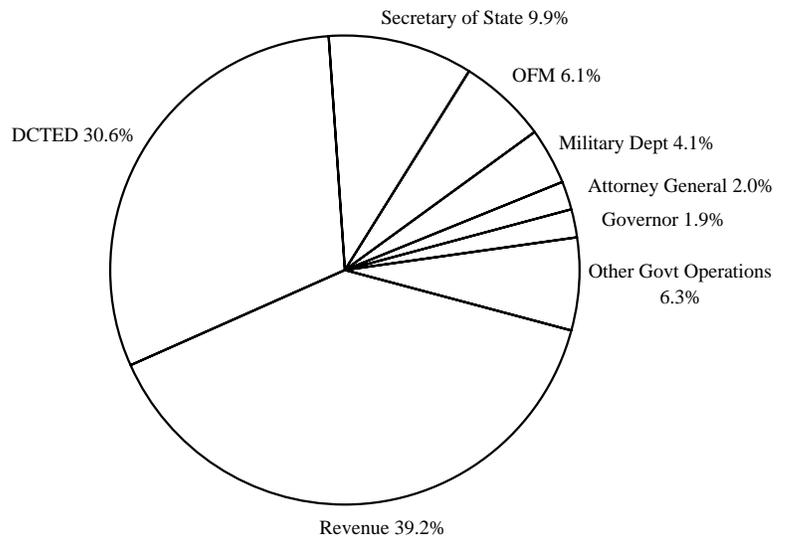
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**General Fund-State**  
(Dollars in Thousands)

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Natural Resources	333,014
Transportation	49,226
Public Schools	10,164,887
Higher Education	2,699,422
Other Education	39,932
Special Appropriations	1,370,095
<b>Statewide Total</b>	<b>23,246,088</b>



**Washington State**

Revenue	164,680
Comm/Trade/Econ Dev	128,371
Secretary of State	41,428
Office of Financial Mgmt	25,492
Military Department	17,044
Attorney General	8,511
Office of the Governor	7,784
Other Govt Operations	26,651
<b>Governmental Operations</b>	<b>419,961</b>



**Governmental Operations**

**Office of the Governor**

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
<b>2003-05 Original Appropriations</b>	<b>7,549</b>	<b>4,994</b>	<b>12,543</b>
<b>Policy Changes</b>			
1. Hood Canal Early Actions	100	0	100
2. Governor's Transition Team	135	0	135
<b>Total Policy Changes</b>	<b>235</b>	<b>0</b>	<b>235</b>
<b>2003-05 Revised Appropriations</b>	<b>7,784</b>	<b>4,994</b>	<b>12,778</b>
Fiscal Year 2004 Total	3,773	2,492	6,265
Fiscal Year 2005 Total	4,011	2,502	6,513

**Comments:**

1. **Hood Canal Early Actions** - In early October 2003, thousands of fish, shrimp, and crabs were found dead in waters from Annas Bay to Hoodsport. This is the second time in two years that large fish kills have been reported in the canal. A preliminary scientific study and assessment has indicated that the primary cause of the kills is low levels of dissolved oxygen in Hood Canal. The Puget Sound Action Team is currently detailing the causes contributing to low dissolved oxygen levels in a report and expects recommendations for early corrective actions to be available by March 2004. Funding is provided to begin implementation of early corrective action projects to reduce and/or prevent major sources of human-related pollution and nutrients from entering the canal.
2. **Governor's Transition Team** - Funding is provided to cover the costs of the new governor's transition team for the period of November 2004 through January 2005.

## Office of the Secretary of State

(Dollars in Thousands)

	GF-S	Other	Total
<b>2003-05 Original Appropriations</b>	<b>41,428</b>	<b>40,479</b>	<b>81,907</b>
<b>Total Maintenance Changes</b>	<b>0</b>	<b>625</b>	<b>625</b>
<b>Policy Changes</b>			
1. Savings - 2004 Presidential Primary	-6,038	0	-6,038
2. Eastern Regional/Digital Archive	0	1,756	1,756
3. Security Microfilm Inspection	0	125	125
4. Security Microfilm Storage Vault	0	100	100
5. Security Microfilm Repairation	0	198	198
6. Help America Vote Act Compliance	0	23,140	23,140
7. Governor Veto	6,038	0	6,038
<b>Total Policy Changes</b>	<b>0</b>	<b>25,319</b>	<b>25,319</b>
<hr/>			
<b>2003-05 Revised Appropriations</b>	<b>41,428</b>	<b>66,423</b>	<b>107,851</b>
Fiscal Year 2004 Total	24,336	51,393	75,729
Fiscal Year 2005 Total	17,092	15,030	32,122

**Comments:**

1. **Savings - 2004 Presidential Primary** - Chapter 1, Laws of 2003, 3rd sp.s (HB 2297), cancelled the presidential primary that was to be held in 2004. As a result, the state will save \$6.038 million because counties will not need to be reimbursed for election administration costs.
2. **Eastern Regional/Digital Archive** - The new Eastern Regional Archives and Digital Archive facility will open in spring 2004. Funds are provided for additional facility capital costs, digital archive technology architecture costs, and additional digital archive staff and operational costs. Building plan changes, required as a result of building code changes and additional site preparation, necessitate additional capital costs. It is assumed that the Office of the Secretary of State will not increase revolving fund charges and will use the existing fund balance for the additional staff. (Archives and Records Management Account-State, Local Government Archives Account-State)
3. **Security Microfilm Inspection** - Backup copies of essential state and local government records are maintained on security microfilm. This film must be inspected when it is received to ensure that it meets archival standards. Because of the growing volume of these records, spending authority is provided for additional staff to perform these inspections. It is assumed that the Office of the Secretary of State will not increase revolving fund charges and will use the existing fund balance for the additional staff. (Archives and Records Management Account-State, Local Government Archives Account-State)
4. **Security Microfilm Storage Vault** - For preservation purposes, security microfilm must be stored in a temperature-controlled facility. Spending authority is provided to construct a new vault within the State Archives building for the growing volume of local government security microfilm. It is assumed that the Office of the Secretary of State will not increase revolving fund charges and will use the existing fund balance to construct the vault. (Local Government Archives Account-State)
5. **Security Microfilm Repairation** - Repairation work is needed on a significant amount of older security microfilm. Spending authority is provided to conduct this work on a sample of poor quality security microfilm to assess a range of problems and determine appropriate treatment for all impaired film in the Archives' holdings. It is assumed that the Office of the Secretary of State will not increase revolving fund charges and will use the existing fund balance to conduct this work. (Local Government Archives Account-State)
6. **Help America Vote Act Compliance** - Congress passed the Help America Vote Act (HAVA) in 2002 to improve election administration, voter outreach, and education. Washington is eligible to receive up to \$62.8 million in federal funding during the 2003-05 biennium to help the state meet the new HAVA mandates. These payments require a state match of 5 percent, or \$3.14 million, which is provided in the Special Appropriations agency budget. This match, and \$20.0 million of federal spending authority, are provided to: (1) develop a statewide voter registration database; (2) obtain direct recording electronic equipment or other disability access devices to allow people with disabilities to vote unassisted; (3) replace punch card voting equipment; and (4) implement a Local Government Grant program to pass through funds to counties. (Elections Account-State, Elections Account-Federal)
7. **Governor Veto** - The Governor partially vetoed Section 111 of Chapter 276, Laws of 2004, Partial Veto (ESHB 2459), which eliminated the savings associated with the cancellation of Washington's 2004 presidential primary. The primary was cancelled by Chapter 1, Laws of 2003, 3rd sp.s (HB 2297).

**Office of the State Treasurer**

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
<b>2003-05 Original Appropriations</b>	<b>0</b>	<b>13,149</b>	<b>13,149</b>
<b>Total Maintenance Changes</b>	<b>0</b>	<b>314</b>	<b>314</b>
<hr/>			
<b>2003-05 Revised Appropriations</b>	<b>0</b>	<b>13,463</b>	<b>13,463</b>
Fiscal Year 2004 Total	0	6,718	6,718
Fiscal Year 2005 Total	0	6,745	6,745

**Comments:**

There were no policy level changes.

**Office of the State Auditor**

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
<b>2003-05 Original Appropriations</b>	<b>1,403</b>	<b>43,730</b>	<b>45,133</b>
<b>Policy Changes</b>			
1. Forest Fire Studies	100	0	100
<b>Total Policy Changes</b>	<b>100</b>	<b>0</b>	<b>100</b>
<b>2003-05 Revised Appropriations</b>	<b>1,503</b>	<b>43,730</b>	<b>45,233</b>
Fiscal Year 2004 Total	701	21,905	22,606
Fiscal Year 2005 Total	802	21,825	22,627

**Comments:**

- Forest Fire Studies** - Funding is provided for a review of emergency fire suppression costs in the Department of Natural Resources.

### Citizens' Commission on Salaries for Elected Officials

(Dollars in Thousands)

	GF-S	Other	Total
<b>2003-05 Original Appropriations</b>	<b>240</b>	<b>0</b>	<b>240</b>
<b>Policy Changes</b>			
1. Office Operations	29	0	29
2. Evaluate Elected Positions	35	0	35
<b>Total Policy Changes</b>	<b>64</b>	<b>0</b>	<b>64</b>
<hr/>			
<b>2003-05 Revised Appropriations</b>	<b>304</b>	<b>0</b>	<b>304</b>
Fiscal Year 2004 Total	112	0	112
Fiscal Year 2005 Total	192	0	192

**Comments:**

1. **Office Operations** - Additional funds are provided to the Office of the Citizens' Commission on Salaries for Elected Officials for operations and staffing to ensure sufficient office coverage during the Commission's slow season. This additional funding will allow the Office to maintain office hours from 8 a.m. to 4 p.m., Monday through Friday, during FY 2004.
  
2. **Evaluate Elected Positions** - Funding is provided to conduct a point factor job evaluation of the positions of legislator, Supreme Court Justice, and judges of the Court of Appeals, Superior Court, and District Court. The resulting information will be used by future commissions in setting elected officials' salary schedules.

## Office of the Attorney General

(Dollars in Thousands)

	GF-S	Other	Total
<b>2003-05 Original Appropriations</b>	<b>8,166</b>	<b>174,097</b>	<b>182,263</b>
<b>Policy Changes</b>			
1. Pacific Sound Resources Litigation	0	818	818
2. Violent Video Games Litigation	231	0	231
3. Return of Office Relocation Funding	0	-179	-179
4. Licensing Caseload Increases	0	600	600
5. Hallett Case	0	40	40
6. Homicide Investigative Tracking	0	187	187
7. Correctional Industries	0	70	70
8. Spokane County Litigation	114	0	114
<b>Total Policy Changes</b>	<b>345</b>	<b>1,536</b>	<b>1,881</b>
<b>2003-05 Revised Appropriations</b>	<b>8,511</b>	<b>175,633</b>	<b>184,144</b>
Fiscal Year 2004 Total	4,345	87,831	92,176
Fiscal Year 2005 Total	4,166	87,802	91,968

**Comments:**

1. **Pacific Sound Resources Litigation** - Pacific Sound Resources and the Port of Seattle filed suit against the state of Washington, the Department of Natural Resources, and other parties claiming prior owners and lessors of the former site of a wood-treating company are liable for cleanup of hazardous substances on the property under the State Model Toxics Control Act. A tentative settlement has been reached. In the event that the settlement is not agreed upon by all parties, funding is provided for legal preparation prior to a trial date. (Legal Services Revolving Account-State)
2. **Violent Video Games Litigation** - In 2003, the Legislature enacted the violent video game statute, Chapter 365, Laws of 2003 (ESHB 1009), which prohibits the sale or rental of video or computer games to minors where the player causes physical harm to a human form depicted as a law enforcement officer. The Video Software Dealers Association filed a lawsuit in U.S. District Court challenging the statute as unconstitutional. Funding is provided for legal research, briefing, evidence gathering, and working with potential witnesses. A trial, if necessary, is scheduled for June 2004.
3. **Return of Office Relocation Funding** - In the 2003-05 biennial budget, the Office of the Attorney General received funding to relocate the Torts Division. Savings of \$179,000 are realized because the relocation will not be achieved in the current biennium. (Legal Services Revolving Account-State)
4. **Licensing Caseload Increases** - The Department of Licensing's driver license cases have increased significantly over the past several years and are expected to continue increasing. This increase is due to driving under the influence (DUI) implied consent and administrative DUI caseloads, including an increase of cases in the appellate courts. Funding is provided for additional attorney time to address these cases. (Legal Services Revolving Account-State)
5. **Hallett Case** - Funding is provided to pay legal costs incurred for the Hallett class action lawsuit prior to settlement in November 2003. In August 2002, the U.S. Court of Appeals remanded sections of the Hallett class action lawsuit back to the U.S. District Court for further litigation. The lawsuit was originally brought in 1993 and alleged that inadequacies in health care at the Washington Corrections Center for Women violated the inmates' protection against cruel and unusual punishment. (Legal Services Revolving Account-State)
6. **Homicide Investigative Tracking** - Funding is provided for two investigators to increase the timely collection of data and to provide training for local jurisdictions and assistance to law enforcement agencies related to the Homicide Investigative Tracking System (HITS). HITS is the statewide central repository for information related to violent crimes against persons. Data from more than 7,500 murder cases and 7,700 sexual assault cases have been collected and are used to assist local law enforcement in investigating these types of crimes. (Public Safety and Education Account-State)
7. **Correctional Industries** - Funding is provided to implement Chapter 167, Laws 2004 (E2SSB 6489), which revises requirements pertaining to the operation of correctional industries inmate work programs. (Legal Services Revolving Account-State)
8. **Spokane County Litigation** - In January 2004, Spokane County sued the state, claiming it was owed reimbursement under RCW 43.135.060 for various statutory requirements. Funding is provided for legal costs associated with defending the case.

## Caseload Forecast Council

(Dollars in Thousands)

	GF-S	Other	Total
<b>2003-05 Original Appropriations</b>	1,277	0	1,277
<b>Total Maintenance Changes</b>	32	0	32
<b>Policy Changes</b>			
1. Retirement Buyout Costs	31	0	31
<b>Total Policy Changes</b>	31	0	31
<hr/>			
<b>2003-05 Revised Appropriations</b>	1,340	0	1,340
Fiscal Year 2004 Total	669	0	669
Fiscal Year 2005 Total	671	0	671

**Comments:**

1. **Retirement Buyout Costs** - One-time funding is provided for transitional costs related to the Council's anticipated change in management. This includes vacation and sick leave buyout costs for the retiring director and one month of salary overlap for cross-training purposes.

## Department of Community, Trade, & Economic Development

(Dollars in Thousands)

	GF-S	Other	Total
<b>2003-05 Original Appropriations</b>	<b>122,260</b>	<b>274,346</b>	<b>396,606</b>
<b>Policy Changes</b>			
1. Military Base Reviews	500	0	500
2. Federal Programs Increase	0	22,977	22,977
3. Private/Local Programs Increase	0	4,501	4,501
4. Developmental Disability Endow Fund	0	-208	-208
5. 7E7 Project Implementation	614	0	614
6. Homeless Families	2,000	150	2,150
7. Small Bus Incubator (ESHB 2784)	150	0	150
8. Annexation	60	0	60
9. Mobile Home Relocation Assistance	0	300	300
10. Weatherization Assistance Increase	0	5,000	5,000
11. Public Works Loans	0	175	175
12. Civil Indigent Legal Services	2,000	0	2,000
13. Agricultural Land Study (SB 6488)	75	0	75
14. Youth Assessment Center	300	0	300
15. Community Voice Mail	163	0	163
16. Northwest Orthopaedic Institute	150	0	150
17. Retired Senior Volunteer Program	99	0	99
18. BRE Adjustment	0	0	0
<b>Total Policy Changes</b>	<b>6,111</b>	<b>32,895</b>	<b>39,006</b>
<b>2003-05 Revised Appropriations</b>	<b>128,371</b>	<b>307,241</b>	<b>435,612</b>
Fiscal Year 2004 Total	61,805	150,060	211,865
Fiscal Year 2005 Total	66,566	157,181	223,747

**Comments:**

1. **Military Base Reviews** - Funding is provided to support the activities of state agencies and local communities related to the 2005 round of military base realignments and closures. Of the funding, \$350,000 is provided for grants to one organization each within Island, Kitsap, Pierce, Snohomish, and Spokane Counties. The remaining funding is provided for the Department of Community, Trade, and Economic Development (DCTED) to develop and implement criteria and procedures, such as the types of activities that can be funded by the grants, and requirements for local matching funds, and to support the related activities of state agencies as identified by the Governor.
2. **Federal Programs Increase** - The federal appropriation level for DCTED is increased due to additional funding from the following federal sources: Low-Income Home Energy Assistance Program which provides payments to utility companies on behalf of low-income households who cannot afford to pay energy bills; the Community Development Block Grant, which provides competitive grants to communities for projects including housing development, facility maintenance, etc.; Services\*Training\*Officers\*Prosecutors Grant, which provides funds and technical assistance to local law enforcement, prosecutors, and victim services to improve the criminal justice system's response to violence against women; the HOME program, which distributes funds for tenant-based rental assistance, first-time homebuyers, new construction, etc.; and six competitive special projects awards under the State Energy Program Grant program for the Puget Sound Clean Cities Coalition; the Washington Industries of the Future Project, assessing and ensuring compliance with the Washington Energy Code; a Rebuild America Project to improve schools and public housing; Regional Combined Cooling, Heating, and Power Application Centers; and a Fuel Cell Public Education and Technology Promotion Project. (General Fund-Federal)
3. **Private/Local Programs Increase** - DCTED has received increased funding from private and local sources. The Pierce County Alliance of Tacoma increased its contract with DCTED by \$267,000 (one-time) to fund local methamphetamine initiatives through the Community Mobilization program. The Sound Transit Authority awarded \$75,000 (one-time) to survey historic properties that may be impacted by the development of the mass transportation plan for King County. The Bond Cap Allocation program requires an additional \$108,000 to administer the Program, which is increasing at a rate of \$5.0 million to \$6.0 million each year. The Economic Development Training and Education program, which provides comprehensive professional development to communities, is increased by \$550,000. Through an agreement with the Bonneville Power Administration and Energy Northwest, the Energy Facility Siting Evaluation Council received a one-time award of \$3.5 million to conduct off-site mitigation. (General Fund-Private/Local)
4. **Developmental Disability Endow Fund** - Enrollments in the Developmental Disabilities Endowment Fund are below initial

## Department of Community, Trade, & Economic Development

- estimates. As a result, fee income is insufficient to support the program. One-time funding is provided from the Developmental Disabilities Endowment Trust Account-State to provide the necessary minimum administrative support for the program, and the appropriation from the Community and Economic Development Fee Account-State is decreased in accordance with the reduced amount of fees collected. Fees are anticipated to be sufficient in the 2005-07 biennium to support the program. (Developmental Disabilities Endowment Trust Account-State, Community and Economic Development Fee Account-State)
5. **7E7 Project Implementation** - Funding is provided for staff to coordinate the state's role in siting Boeing's 7E7 Dreamliner final assembly plant, which was awarded to Washington in December 2003.
  6. **Homeless Families** - A one-time General Fund-State appropriation is made to the Homeless Families Services Fund-Non-Appropriated to provide state matching funds for housing-based supportive services for homeless families. Of the state general fund appropriation, \$150,000 (one-time) is provided to set up the administrative functions necessary to administer the requirements of the bill, including choosing a contractor to administer the program after the 2003-05 biennium. (General Fund-State, Homeless Families Services Fund-State)
  7. **Small Bus Incubator (ESHB 2784)** - Pursuant to Chapter 237, Laws of 2004 (ESHB 2784), funding is provided to create a small business incubator program to provide start-up and operating assistance to qualified small business incubators.
  8. **Annexation** - Funding is provided to study the progress in each of the buildable lands counties toward achieving annexation or incorporation of urban growth areas. A report is due to the Legislature by December 1, 2004.
  9. **Mobile Home Relocation Assistance** - One-time spending authority is provided for relocation assistance to approximately 60 families in two mobile home parks in Wenatchee whose homes will be dislocated when the parks close. The current appropriation does not provide sufficient authority to relocate these parks and assist the original number of families projected in the 2003-05 biennial budget. (Mobile Home Park Relocation Account-State)
  10. **Weatherization Assistance Increase** - The Low-Income Weatherization Assistance program works to improve the energy efficiency and affordability of low-income housing through energy conservation measures in homes, including insulation, air sealing, space and water heating system modification, and energy conservation education. DCTED is provided with the authority to spend the remaining account balance. (Low-Income Weatherization Assistance Account-State)
  11. **Public Works Loans** - Spending authority is provided for additional staff to support an increased number of public works projects and to design a new financing database system that will replace a 6-year-old contract management system. The Public Works Board makes loans to local governments for infrastructure improvements and currently has 1,300 contracts in the program's loan portfolio. (Public Works Assistance Account-State)
  12. **Civil Indigent Legal Services** - Funding is provided for increased civil legal services for low-income people who cannot afford to hire legal counsel. This funding will allow more people to access representation in civil matters. Of this funding, \$100,000 is provided for a general farm organization with members in every county of the state to develop and administer an alternative dispute resolution system to resolve disputes between farmworkers and farmers.
  13. **Agricultural Land Study (SB 6488)** - Pursuant to Chapter 209, Laws of 2004 (SB 6488), funding is provided to study the designation of agricultural lands with long-term commercial significance in King, Chelan, Lewis, and Yakima Counties. A report is due to the Legislature by December 1, 2004.
  14. **Youth Assessment Center** - One-time funding is provided for start-up and initial operation of a Youth Assessment Center in Pierce County. This funding will leverage an equal amount from private sources and will support youth assessment center program activities related to reducing the rate of incarceration of juvenile offenders.
  15. **Community Voice Mail** - One-time funding is provided to community voice mail agencies in order to provide people in crisis and transition free, personalized voice mail services.
  16. **Northwest Orthopaedic Institute** - One-time funding is provided to the Northwest Orthopaedic Institute to develop additional organizational infrastructure to assist its community-based musculoskeletal health research.
  17. **Retired Senior Volunteer Program** - Funding for the Retired Senior Volunteer program is increased to restore funding to the FY 2002 appropriation level.
  18. **BRE Adjustment** - Funding is shifted from FY 2004 to FY 2005 to account for a delay in selecting projects to be funded for the Business Retention and Expansion (BRE) program. Shifting the funding reflects the actual budget and expenditure plans of the projects selected for funding.

## Office of Financial Management

(Dollars in Thousands)

	GF-S	Other	Total
<b>2003-05 Original Appropriations</b>	<b>25,045</b>	<b>50,273</b>	<b>75,318</b>
<b>Total Maintenance Changes</b>	<b>0</b>	<b>17,424</b>	<b>17,424</b>
<b>Policy Changes</b>			
1. Permit Assistance Integration	0	0	0
2. Land Use & Local Govt Finance Study	252	0	252
3. Medicaid Forecasting	15	0	15
4. Task Force on Non-Econ Damages	75	0	75
5. Regulatory Improvement Project	50	0	50
6. K-12 Health Care Benefit Study	40	0	40
7. Lapse - 2SSB 6217	-50	0	-50
8. Transfer Collective Bargaining	65	0	65
<b>Total Policy Changes</b>	<b>447</b>	<b>0</b>	<b>447</b>
<b>2003-05 Revised Appropriations</b>	<b>25,492</b>	<b>67,697</b>	<b>93,189</b>
Fiscal Year 2004 Total	12,630	33,766	46,396
Fiscal Year 2005 Total	12,862	33,931	46,793

**Comments:**

1. **Permit Assistance Integration** - The 2003-05 biennial budget included funds for the Office of Financial Management's (OFM's) Permit Assistance Center to implement Chapter 245, Laws of 2003 (2SSB 5694), which established an integrated environmental permit system through a pilot project of economic development significance. To date, no projects have met the criteria for this pilot. Funding is transferred from FY 2004 to FY 2005 in order to be available once a project is selected.
2. **Land Use & Local Govt Finance Study** - One-time funding is provided for a study of land use and local government finance. The study shall include recommendations for state and local government fiscal partnerships to encourage cooperation between jurisdictions in meeting the goals of the Growth Management Act (GMA) and how the state and local government fiscal structure can better meet the responsibilities of providing services to citizens and meeting the goals of GMA.
3. **Medicaid Forecasting** - Funding is provided for a project team comprised of legislative and executive branch fiscal staff to review the Department of Social and Health Services' (DSHS) Medical Assistance Administration (MAA) budget development practices. The review team will utilize a contractor to assist in making recommendations to improve the fiscal information necessary for budgeting, forecasting, and monitoring the MAA budget. The recommendation must be submitted for executive branch and legislative fiscal committee approval by July 2004.
4. **Task Force on Non-Econ Damages** - Funding is provided for travel expenses and a contract for technical expertise for a Task Force on Non-Economic Damages. This Task Force will determine the feasibility of creating an advisory schedule of non-economic damages to increase the predictability of settlements and for awards for non-economic damages in actions for injuries resulting from health care.
5. **Regulatory Improvement Project** - Funding is provided to implement 2SSB 6217 (Regulatory Improvement Center), which establishes the Washington Regulatory Improvement Project. This is a collaborative effort of private industry, state universities, and government to streamline environmental permit processes. Existing funding provided in the biennial budget for integrating permit processes will also be used for this project. See Lapse item.
6. **K-12 Health Care Benefit Study** - Funding is provided for OFM to contract for an evaluation of the costs and benefits of additional efforts aimed at encouraging K-12 employee collective bargaining units to elect coverage under Public Employees Benefits Board administered health care plans. OFM will report regarding the results of this study to the Governor and the fiscal committees of the Legislature by December 1, 2004.
7. **Lapse - 2SSB 6217** - Because 2SSB 6217 (Regulatory Improvement Center) failed to pass, \$50,000 from General Fund-State for FY 2005 lapses. (See the Regulatory Improvement Project item.)
8. **Transfer Collective Bargaining** - 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 DSHS.

### Office of Administrative Hearings

(Dollars in Thousands)

	GF-S	Other	Total
<b>2003-05 Original Appropriations</b>	<b>0</b>	<b>24,669</b>	<b>24,669</b>
<b>Total Maintenance Changes</b>	<b>0</b>	<b>1,687</b>	<b>1,687</b>
<b>Policy Changes</b>			
1. DSHS-APS Fair Hearings	0	677	677
<b>Total Policy Changes</b>	<b>0</b>	<b>677</b>	<b>677</b>
<hr/>			
<b>2003-05 Revised Appropriations</b>	<b>0</b>	<b>27,033</b>	<b>27,033</b>
Fiscal Year 2004 Total	0	13,267	13,267
Fiscal Year 2005 Total	0	13,766	13,766

**Comments:**

1. **DSHS-APS Fair Hearings** - In January 2003, the King County Superior Court ordered the Department of Social and Health Services (DSHS) to provide an administrative fair hearing to an individual home care worker terminated from employment as a result of a substantiated Adult Protective Services (APS) finding. As of October 1, 2003, DSHS began providing due process hearings for individuals with substantiated APS findings of abuse, abandonment, neglect, and/or financial exploitation of a vulnerable adult. It is estimated that 180 APS investigations per year will require such administrative fair hearings. (Administrative Hearings Revolving Account-State)

## Department of Revenue

(Dollars in Thousands)

	GF-S	Other	Total
<b>2003-05 Original Appropriations</b>	<b>164,560</b>	<b>11,119</b>	<b>175,679</b>
<b>Policy Changes</b>			
1. Senior Citizen Property (SB 5034)	120	0	120
2. Timber Taxation (ESHB 2693)	0	136	136
<b>Total Policy Changes</b>	<b>120</b>	<b>136</b>	<b>256</b>
<hr/>			
<b>2003-05 Revised Appropriations</b>	<b>164,680</b>	<b>11,255</b>	<b>175,935</b>
Fiscal Year 2004 Total	82,644	5,560	88,204
Fiscal Year 2005 Total	82,036	5,695	87,731

**Comments:**

1. **Senior Citizen Property (SB 5034)** - Funding is provided for Chapter 270, Laws of 2004 (SB 5034), for county reimbursement and filing notices of deferral.
  
2. **Timber Taxation (ESHB 2693)** - Timber Tax Distribution Account funding is provided to implement Chapter 177, Laws of 2004 (ESHB 2693). (Timber Tax Distribution Account-State)

### Board of Tax Appeals

(Dollars in Thousands)

	GF-S	Other	Total
<b>2003-05 Original Appropriations</b>	<b>2,129</b>	<b>0</b>	<b>2,129</b>
<b>Policy Changes</b>			
1. Restoration of Budget Cut	90	0	90
<b>Total Policy Changes</b>	<b>90</b>	<b>0</b>	<b>90</b>
<hr/>			
<b>2003-05 Revised Appropriations</b>	<b>2,219</b>	<b>0</b>	<b>2,219</b>
Fiscal Year 2004 Total	1,186	0	1,186
Fiscal Year 2005 Total	1,033	0	1,033

**Comments:**

1. **Restoration of Budget Cut** - The amount of \$90,000 and 1.1 FTEs are provided to restore the Board of Tax Appeals staff to 11 employees.

### Department of General Administration

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
<b>2003-05 Original Appropriations</b>	<b>468</b>	<b>128,777</b>	<b>129,245</b>
<b>Total Maintenance Changes</b>	<b>0</b>	<b>1,876</b>	<b>1,876</b>
<b>Policy Changes</b>			
1. Legislative Building Security	<u>0</u>	<u>770</u>	<u>770</u>
<b>Total Policy Changes</b>	<b>0</b>	<b>770</b>	<b>770</b>
<hr/>			
<b>2003-05 Revised Appropriations</b>	<b>468</b>	<b>131,423</b>	<b>131,891</b>
Fiscal Year 2004 Total	235	65,518	65,753
Fiscal Year 2005 Total	233	65,905	66,138

**Comments:**

1. **Legislative Building Security** - One-time funding is provided for security staff for the Legislative Building, per recommendations of the Legislative Building Security Committee. The Legislative Building will be reopened by the 2005 session, and new security measures are expected to include security screening of persons and packages entering the building. To the extent possible, the Department of General Administration (GA) is encouraged to utilize contracted staff where appropriate and cost effective. It is assumed that GA will not increase revolving fund charges in the 2003-05 biennium and will use the existing fund balance to hire the additional staff. (General Administration Services Account-State)

## Department of Retirement Systems

(Dollars in Thousands)

	GF-S	Other	Total
<b>2003-05 Original Appropriations</b>	<b>0</b>	<b>48,572</b>	<b>48,572</b>
<b>Policy Changes</b>			
1. LEOFF 2 Disability Benefits	0	188	188
2. LEOFF 2 Duty Death Benefits	0	7	7
3. State Patrol Death Benefits	0	5	5
4. Public Safety Employees	0	403	403
5. \$1,000 Minimum Benefit in Plans 1	0	128	128
<b>Total Policy Changes</b>	<b>0</b>	<b>731</b>	<b>731</b>
<hr/>			
<b>2003-05 Revised Appropriations</b>	<b>0</b>	<b>49,303</b>	<b>49,303</b>
Fiscal Year 2004 Total	0	26,265	26,265
Fiscal Year 2005 Total	0	23,038	23,038

**Comments:**

1. **LEOFF 2 Disability Benefits** - Funding is provided for administrative costs associated with paying disability benefits to members of the Law Enforcement Officers' and Fire Fighters' Retirement System Plan 2 (LEOFF Plan 2) pursuant to Chapter 4, Laws of 2004 (HB 2418). (Department of Retirement Systems Expense Fund-State)
  
2. **LEOFF 2 Duty Death Benefits** - Funding is provided for administrative costs associated with paying line-duty death benefits to members of the LEOFF Plan 2 pursuant to Chapter 5, Laws of 2004 (HB 2419). (Department of Retirement Systems Expense Fund-State)
  
3. **State Patrol Death Benefits** - Funding is provided for administrative costs associated with paying line-duty death benefits to members of the Washington State Patrol Retirement System pursuant to Chapter 170, Laws of 2004 (HB 2534). (Department of Retirement Systems Expense Fund-State)
  
4. **Public Safety Employees** - Funding is provided for administrative costs associated with creating the Public Safety Employees' Retirement System for specified members of the Public Employees' Retirement System Plans 2 and 3, pursuant to Chapter 242, Laws of 2004 (HB 2537). (Department of Retirement Systems Expense Fund-State)
  
5. **\$1,000 Minimum Benefit in Plans 1** - Funding is provided for administrative costs associated with paying a \$1,000 minimum benefit to certain members of the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1, pursuant to Chapter 85, Laws of 2004 (SHB 2538). (Department of Retirement Systems Expense Fund-State)

## Department of Information Services

(Dollars in Thousands)

	GF-S	Other	Total
<b>2003-05 Original Appropriations</b>	<b>2,000</b>	<b>205,447</b>	<b>207,447</b>
<b>Policy Changes</b>			
1. Small Agency Information Technology	0	450	450
2. Digital Learning	650	0	650
<b>Total Policy Changes</b>	<b>650</b>	<b>450</b>	<b>1,100</b>
<hr/>			
<b>2003-05 Revised Appropriations</b>	<b>2,650</b>	<b>205,897</b>	<b>208,547</b>
Fiscal Year 2004 Total	1,000	102,748	103,748
Fiscal Year 2005 Total	1,650	103,149	104,799

**Comments:**

1. **Small Agency Information Technology** - Funding is provided for Phase II of the Small Agency Initiative to continue addressing information technology and facility requirements of small agencies. (Data Processing Revolving Account-Non-Appropriated)
  
2. **Digital Learning** - The Digital Learning Commons is a nonprofit corporation that provides a web-based portal where students, parents, and teachers have access to resources, learning tools, and on-line classes. In its first year of operation, the Digital Learning Commons is providing services to 5,000 students and 500 teachers in 17 schools. Funding is provided to expand the pilot project in the 2004-05 school year to serve additional students and teachers. The expansion also will provide additional resources for parents and increase parent participation in the second year of the project.

**Office of the Insurance Commissioner**

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
<b>2003-05 Original Appropriations</b>	<b>0</b>	<b>32,938</b>	<b>32,938</b>
<b>Policy Changes</b>			
1. Compliance/Enforcement Program	0	139	139
2. Economic Analysis	0	94	94
3. HP 3000 Computer Replacement	0	469	469
4. Liability Insurance Markets	0	200	200
<b>Total Policy Changes</b>	<b>0</b>	<b>902</b>	<b>902</b>
<b>2003-05 Revised Appropriations</b>	<b>0</b>	<b>33,840</b>	<b>33,840</b>
Fiscal Year 2004 Total	0	16,515	16,515
Fiscal Year 2005 Total	0	17,325	17,325

**Comments:**

1. **Compliance/Enforcement Program** - Funding is provided for the Office of the Insurance Commissioner's (OIC's) Legal Affairs Division to address its enforcement caseload, which has increased significantly over the past 18 months. (Insurance Commissioner's Regulatory Account-State)
2. **Economic Analysis** - Funding is provided to conduct economic impact analyses as a result of rule changes and an increased number of rules due for review. (Insurance Commissioner's Regulatory Account-State)
3. **HP 3000 Computer Replacement** - Funding is provided to replace the OIC's Hewlett Packard 3000 mainframe computer, which will no longer be supported by the manufacturer after December 2006. (Insurance Commissioner's Regulatory Account-State)
4. **Liability Insurance Markets** - Funding is provided to assess conditions in the liability insurance markets in Washington. OIC will develop and provide information to stakeholders to assist them in obtaining liability insurance coverage. (Insurance Commissioner's Regulatory Account-State)

## Washington State Liquor Control Board

(Dollars in Thousands)

	GF-S	Other	Total
<b>2003-05 Original Appropriations</b>	<b>2,909</b>	<b>156,699</b>	<b>159,608</b>
<b>Total Maintenance Changes</b>	<b>0</b>	<b>283</b>	<b>283</b>
<b>Policy Changes</b>			
1. Additional Security Cameras	0	793	793
2. Beer/Wine Manufacturers (SSB 6655)	0	385	385
<b>Total Policy Changes</b>	<b>0</b>	<b>1,178</b>	<b>1,178</b>
<hr/>			
<b>2003-05 Revised Appropriations</b>	<b>2,909</b>	<b>158,160</b>	<b>161,069</b>
Fiscal Year 2004 Total	1,454	78,710	80,164
Fiscal Year 2005 Total	1,455	79,450	80,905

**Comments:**

1. **Additional Security Cameras** - Expenditure authority is provided for the purchase and installation of digital security camera systems in liquor stores in order to increase customer and employee safety, deter armed robberies, reduce shoplifting, and provide evidence when crimes occur. (Liquor Revolving Fund-State)
  
2. **Beer/Wine Manufacturers (SSB 6655)** - Appropriation authority is provided for Chapter 160, Laws of 2004 (SSB 6655). (Liquor Revolving Fund-State)

## Utilities and Transportation Commission

(Dollars in Thousands)

	GF-S	Other	Total
<b>2003-05 Original Appropriations</b>	0	29,481	29,481
<b>Total Maintenance Changes</b>	0	101	101
<b>Policy Changes</b>			
1. National Energy Policy Development	0	60	60
2. Additional Workload-QPAP	0	625	625
<b>Total Policy Changes</b>	0	685	685
<hr/>			
<b>2003-05 Revised Appropriations</b>	0	30,267	30,267
Fiscal Year 2004 Total	0	15,199	15,199
Fiscal Year 2005 Total	0	15,068	15,068

**Comments:**

1. **National Energy Policy Development** - Funding is provided to further the state's interest in national energy policy development in Congress. The Commission has been involved with public officials from Washington, the Pacific Northwest, and elsewhere in the nation to oppose initiatives to restructure the electricity industry in ways damaging to Washington's electricity consumers. One-time appropriation authority is provided for these efforts and to monitor and research a variety of federal legislative and regulatory issues related to electricity regulation. (Public Service Revolving Account-State)
  
2. **Additional Workload-QPAP** - Funding is provided for the additional workload created by the Federal Communications Commission's (FCC's) requirements for performance standards and elimination of market entry barriers for residential and business customers. Monetary penalties paid by Qwest for noncompliance with FCC requirements as part of the Qwest Performance Assurance Plan (QPAP) are available to the Commission to meet these obligations. (Public Service Revolving Account-State)

## Military Department

(Dollars in Thousands)

	GF-S	Other	Total
<b>2003-05 Original Appropriations</b>	<b>16,709</b>	<b>168,753</b>	<b>185,462</b>
<b>Total Maintenance Changes</b>	<b>45</b>	<b>25,645</b>	<b>25,690</b>
<b>Policy Changes</b>			
1. October 2003 Floods	0	6,659	6,659
2. Search and Rescue Reimbursements	90	0	90
3. Emergency Management Perform Grant	200	2,513	2,713
4. Homeland Security	0	60,434	60,434
5. National Guard Firefighter Training	0	197	197
6. Natl Guard Enviro Pgm Increase	0	676	676
7. Winter 2004 Storm Damage	0	4,198	4,198
<b>Total Policy Changes</b>	<b>290</b>	<b>74,677</b>	<b>74,967</b>
<b>2003-05 Revised Appropriations</b>	<b>17,044</b>	<b>269,075</b>	<b>286,119</b>
Fiscal Year 2004 Total	8,578	126,626	135,204
Fiscal Year 2005 Total	8,466	142,449	150,915

**Comments:**

1. **October 2003 Floods** - Funding is provided for response and recovery efforts by state agencies and the Federal Emergency Management Agency (FEMA) for the October 2003 floods. The Washington State Military Department will provide the entire required federal match for state projects and half of the required federal match for local projects. The total cost through FY 2009 is projected to be \$18.0 million, including \$12.5 million in federal funding, \$4.0 million in state funding, and \$1.5 million in local funding. (Disaster Response Account-State, Disaster Response Account-Federal)
2. **Search and Rescue Reimbursements** - One-time funding is provided to reimburse three extraordinary claims for emergency workers. Under Chapter 28.52 RCW, the Washington State Military Department provides protection and cost reimbursement for volunteers supporting emergency management activities, including search and rescue. Routine claims, generally ranging from \$25 to \$1,500, include such items as fuel reimbursement, damaged or lost personal property, and medical expenses. In November 2003, the Department received three extraordinary claims for emergency management volunteers, including surgery, hospitalization, and funeral expenses. These types of claims are very infrequent and sufficient funding is not available in the agency's current appropriation.
3. **Emergency Management Perform Grant** - Additional federal grant funding is provided for disaster and emergency preparedness. Of the total, \$1.2 million will be passed through to local jurisdictions. The remaining federal funds and the required state match of \$200,000 will be used for state emergency management training, exercises, planning, and program support to local jurisdictions. (General Fund-State, General Fund-Federal)
4. **Homeland Security** - The federal FY 2004 budget includes \$60.4 million in grants to the Washington State Military Department, with at least 80 percent required to be passed through to local governments. Funding includes: \$33.4 million for equipment, exercises, training, and planning; \$16.4 million for the Urban Area Security Initiative for the city of Seattle; \$9.9 million in Terrorism Prevention and Deterrence funds; and \$694,000 for the Citizen Corps and Community Emergency Response Team programs. (General Fund-Federal)
5. **National Guard Firefighter Training** - One-time funding is provided for Wildland Firefighter Level II training for 250 Washington National Guard members. Many of the Guard members who were already trained have been deployed to active military duty. Providing additional trained members will ensure timely deployment to firefighting, and providing the training in advance costs less than training members at the outset of a fire emergency. (Disaster Response Account-State)
6. **Natl Guard Enviro Pgm Increase** - Funding is provided to reflect an increase in the federal award for projects in the National Guard environmental program. (General Fund-Federal)
7. **Winter 2004 Storm Damage** - Funding was provided in anticipation of a federal disaster declaration for the winter 2004 storm in Clark and Skamania Counties. As of April 2004, FEMA has denied the Governor's request for a disaster declaration. If FEMA grants funding, up to \$3.5 million in federal funding could be available to reimburse local jurisdictions for damages, with an expected \$700,000 in state matching funds and \$576,000 in local matching funds. If the appeal is denied, the federal funding will not be available and the state funding will remain in the Disaster Response State Account fund balance. (Disaster Response Account-State, Disaster Response Account-Federal)

### Public Employment Relations Commission

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
<b>2003-05 Original Appropriations</b>	<b>4,758</b>	<b>2,542</b>	<b>7,300</b>
<b>Policy Changes</b>			
1. Charter Schools	41	0	41
<b>Total Policy Changes</b>	<b>41</b>	<b>0</b>	<b>41</b>
<hr/>			
<b>2003-05 Revised Appropriations</b>	<b>4,799</b>	<b>2,542</b>	<b>7,341</b>
Fiscal Year 2004 Total	2,362	1,274	3,636
Fiscal Year 2005 Total	2,437	1,268	3,705

**Comments:**

- Charter Schools** - Funding is provided for the implementation of Chapter 22, Laws of 2004 (E2SHB 2295), which authorizes the establishment of a limited number of charter schools. It is anticipated that the Public Employees' Relations Commission will have additional certification, mediation, and hearing workload as a result of new bargaining units associated with new charter schools and as a result of variances from existing collective bargaining agreements in existing schools that convert to charter schools.

**Public Printer**

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
<b>2003-05 Original Appropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Maintenance Changes</b>	<b>0</b>	<b>66,000</b>	<b>66,000</b>
<hr/>			
<b>2003-05 Revised Appropriations</b>	<b>0</b>	<b>66,000</b>	<b>66,000</b>
Fiscal Year 2004 Total	0	33,000	33,000
Fiscal Year 2005 Total	0	33,000	33,000

**Comments:**

At the beginning of the 2003-05 biennium, the non-appropriated Printing Plant Revolving Account was changed from non-allotted to allotted status. This supplemental budget item reflects a technical change to place existing dollars and FTEs in the budget database. No new staff or funding are added, and the account remains non-appropriated. (Printing Plant Revolving Account-Non-Appropriated)

## LEOFF 2 Retirement Board

(Dollars in Thousands)

	GF-S	Other	Total
<b>2003-05 Original Appropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Maintenance Changes</b>	<b>0</b>	<b>889</b>	<b>889</b>
<hr/>			
<b>2003-05 Revised Appropriations</b>	<b>0</b>	<b>889</b>	<b>889</b>
Fiscal Year 2004 Total	0	383	383
Fiscal Year 2005 Total	0	506	506

**Comments:**

The Law Enforcement Officers' and Fire Fighters' (LEOFF) Retirement System Plan 2 Board was established by Initiative 790 in 2002. The Board was effective at the beginning of the 2003-05 biennium. This item represents costs for the initial activities of the new Board. (Law Enforcement Officers' and Fire Fighters' Retirement System Plan 2 Expense Account-Non-Appropriated)



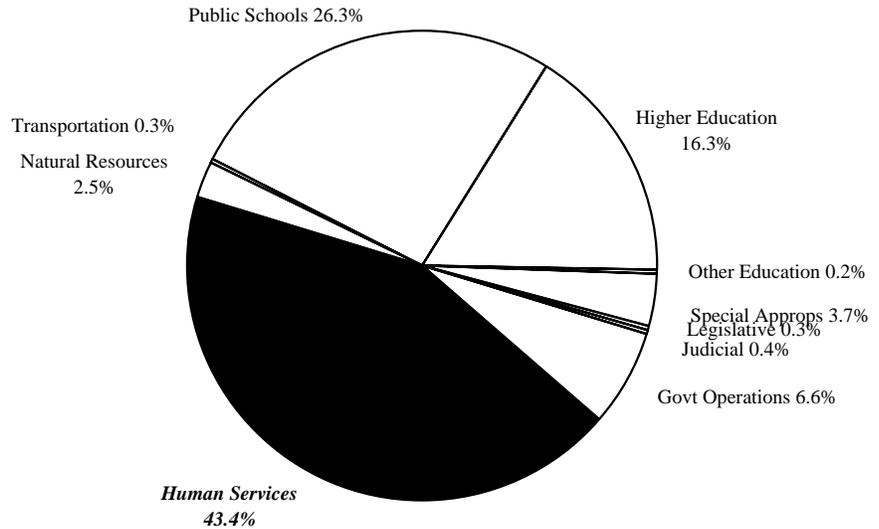
# Human Services

The Human Services section 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 departmental 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.

## 2003-05 Washington State Operating Budget Total Budgeted Funds

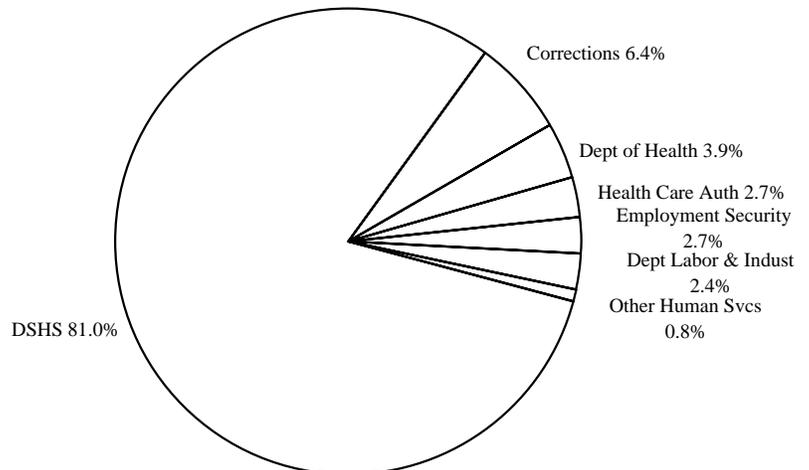
(Dollars in Thousands)

Legislative	136,744
Judicial	167,656
Governmental Operations	2,989,896
<b>Human Services</b>	<b>19,753,001</b>
Natural Resources	1,149,662
Transportation	125,500
Public Schools	11,968,321
Higher Education	7,436,241
Other Education	99,594
Special Appropriations	1,667,388
<b>Statewide Total</b>	<b>45,494,003</b>



### Washington State

DSHS	15,990,872
Dept of Corrections	1,271,460
Dept of Health	779,103
Health Care Authority	542,520
Employment Security	535,960
Dept of Labor & Indust	473,642
Other Human Svcs	159,444
<b>Human Services</b>	<b>19,753,001</b>

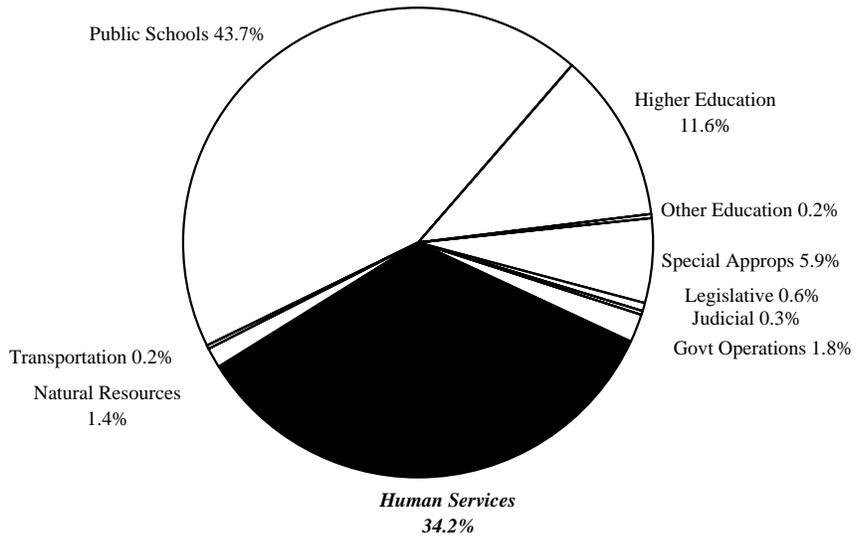


### Human Services

## 2003-05 Washington State Operating Budget General Fund-State

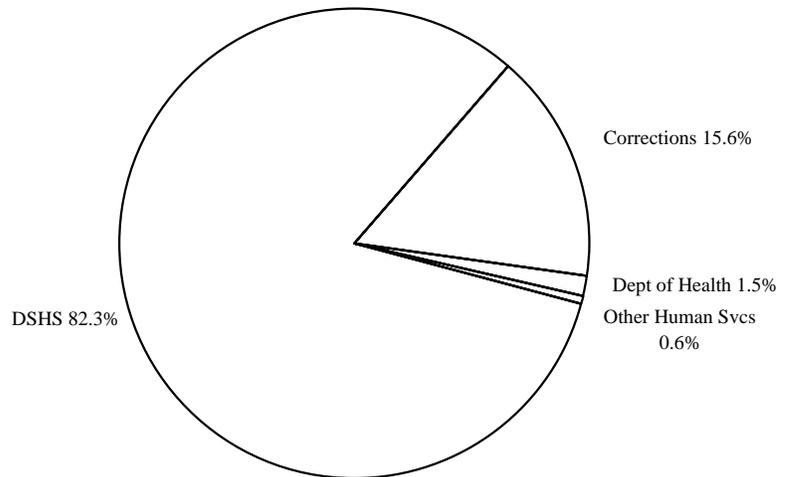
(Dollars in Thousands)

Legislative	129,978
Judicial	79,536
Governmental Operations	419,961
<b>Human Services</b>	<b>7,960,037</b>
Natural Resources	333,014
Transportation	49,226
Public Schools	10,164,887
Higher Education	2,699,422
Other Education	39,932
Special Appropriations	1,370,095
<b>Statewide Total</b>	<b>23,246,088</b>



### Washington State

DSHS	6,553,410
Dept of Corrections	1,240,821
Dept of Health	118,199
Other Human Svcs	47,607
<b>Human Services</b>	<b>7,960,037</b>



### Human Services



# Department of Social & Health Services

## **Home Care Worker Collective Bargaining Agreement**

Chapter 278, Laws of 2004 (EHB 1777), provides a total of \$44.4 million to the Department of Social and Health Services' (DSHS) Children and Family Services, Developmental Disabilities, and Aging and Adult Services programs to implement the compensation-related provisions of the collective bargaining agreement between the Home Care Quality Authority and the exclusive bargaining representative of individual home care providers.

The agreement increases the wages of individual providers from \$8.43 per hour to \$8.93 per hour on October 1, 2004; provides worker's compensation benefits effective October 1, 2004; and provides contributions of \$400 per month for health care benefits through a Taft-Hartley trust for eligible individual home care providers, effective January 1, 2005.

In addition to the funding provided to DSHS, \$1.4 million is provided to the Home Care Quality Authority and to the Office of Financial Management for the administrative and employer relations costs associated with implementing the terms of the collective bargaining agreement and for the purposes of implementing Chapter 3, Laws of 2004 (ESHB 2933).

## **Children and Family Services**

The budget provides an additional \$2 million in state funds per year for domestic violence (DV) programs. DV shelters are experiencing increased workloads due to greater awareness of DV issues. In 2003, nearly 35,000 requests for DV services could not be met.

Funding is provided to implement the first phase of a program improvement plan to respond to the recent federal Child and Family Services Review. Additional resources are also provided to implement family case conferences (Chapter 147, Laws of 2004 [ESSB 6642]) and to expedite enhancements to the Case and Management Information System (CAMIS), which supports case worker activities.

## **Juvenile Rehabilitation Administration**

The 2004 supplemental budget passed by the Legislature reduced total state and federal funding by \$9.7 million, which was primarily due to the transfer of \$7.7 million and the Office of Juvenile Justice from the Juvenile Rehabilitation Administration (JRA) program to the Administration and Support Services program. The budget also reduced funding by \$2.2 million in total funds to reflect caseload-related changes in the juvenile offender population. Based upon the February 2004 caseload forecast adopted by the Caseload Forecast Council, the residential population is forecasted to be 44 beds lower than was assumed in the initial 2003-05 budget, a reduction of 5 percent. Funding was also provided to reflect the transfer of Department of Corrections (DOC) inmates under the age of 18 to JRA facilities. 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 and saving the state \$2.3 million.

The final enacted version of the 2004 supplemental budget reflects the Governor's partial veto of Section 203 of Chapter 276, Laws of 2004, Partial Veto (ESHB 2459), which includes all supplemental budget adjustments to JRA's fiscal year 2005 state general fund appropriation. While the veto restores \$2.1 million to JRA for fiscal year 2005, the Governor directed DSHS to place \$1.1 million of these funds into unallotted status.

## **Mental Health**

The operating budget provides \$5.7 million in total funds to return Medicaid payment rates for community mental health services to the level originally budgeted for the biennium. Rates would otherwise be reduced by 1.7 percent in the second year of the biennium.

In addition, funding is provided in the Special Appropriations to the Governor section of the operating budget for the Joint Legislative and Executive Task Force on Mental Health.

Funding is provided to the City of Seattle for mitigation costs associated with siting a Secure Community Transition Facility for sexually violent predators transitioning from the DSHS Special Commitment Center on McNeil Island. The funding will be used for improved street lighting, law enforcement training, victim counseling, and an additional detective at the Seattle Police Department.

### **Developmental Disabilities**

Total funding for services to individuals with developmental disabilities increased by \$26.4 million (2.0 percent) over the level originally budgeted for the 2003-05 biennium. State spending was relatively unchanged from the original 2003-05 budget appropriations due to one-time Medicaid assistance from the federal government. Through the end of the first year of the biennium, the federal government will pay approximately 53 percent of total Medicaid costs, rather than the 50 percent initially budgeted. The change is expected to reduce state and increase federal expenditures for persons with developmental disabilities by about \$11.5 million.

A total of \$3.8 million is provided for at least 49 new community residential placements. Twenty of those placements are designated for community protection clients, including those who are: being diverted or discharged from the state psychiatric hospitals; participating in the dangerous mentally ill offender or community protection program; or utilizing mental health crisis diversion outplacement beds. The remaining 29 community residential placements are prioritized for children aging out of other services, clients in crisis or at risk of institutionalization, or current home- and community-based waiver program clients.

Other expenditure enhancements include the following:

- \$1.3 million in total funding for young adults with developmental disabilities who need employment opportunities and assistance after high school graduation;
- \$6.2 million in total funding (\$3.0 million state general fund) for a vendor rate increase of 2.4 percent to residential service providers; and
- \$2.5 million in total funding to improve the consistency of client assessments used to determine service needs for individuals with developmental disabilities. The Department will modify and automate the Comprehensive Assessment Reporting Evaluation tool currently used by the Aging and Adult Services Administration.

### **Long-Term Care Services**

A total of \$2.34 billion is appropriated for DSHS to provide long-term care services to an average of 48,000 elderly and disabled adults per month. This is \$256 million (12 percent) more than was expended on such services last biennium and roughly \$27 million (1.2 percent) more than was originally budgeted for the 2003-05 biennium.

The supplemental budget includes adjustments to long-term care provider payment rates and funding for Area Agency on Aging (AAA) programs, including:

- \$19.3 million to provide nursing homes, boarding homes, adult family homes, and adult residential centers with an inflationary vendor rate increase of 2.4 percent on July 1, 2004;
- \$3.9 million to increase compensation for agency home care workers by 50 cents per hour, plus associated administrative costs, effective October 2004;
- \$4.6 million for AAAs to enhance case management and nurse oversight for persons who receive in-home long-term care services; and
- An additional \$500,000 to assist grandparents and other persons who are caring for a child with access to counseling, support groups, respite care, and other support services.

Additionally, funding is provided for two lawsuit settlements negotiated by DSHS. A total of \$1.4 million is provided for a settlement that grants 200 medically-needy clients, whose incomes exceed eligibility standards for community-based care but not for nursing home care, with Medicaid-funded in-home care services. Another \$834,000 is provided for a settlement that will require the Department to provide an opportunity for administrative fair hearings for individual home care workers against whom Adult Protective Services has made a substantiated finding of abuse, abandonment, neglect, and/or financial exploitation of a vulnerable adult.

### **Economic Services Administration**

The operating budget provides \$1.3 million for the Limited English Proficiency program, which provides specialized employment services to refugees and other families and individuals with limited English proficiency.

The amount of \$500,000 is provided for a Working Connections Child Care subsidy rate increase for child care providers in urban areas of Region 1.

### **Alcohol and Substance Abuse**

State funding of \$250,000 is provided for the Washington State Mentoring Partnership, a prevention network targeting children and youth. The goal of the partnership is to obtain 1,000 new mentors per year and to increase the societal awareness regarding the benefits of mentoring. To achieve the goal, state funding will be supplemented by private sector donations.

### **Medical Assistance**

Total state and federal spending for the Medical Assistance program is now budgeted to exceed the 2001-03 biennium level by \$959 million, or 15.8 percent. While total funding is essentially unchanged from the 15.7 percent spending increase originally budgeted for the 2003-05 biennium, the 2004 supplemental includes several service enhancements and reduces state fund appropriations by almost \$120 million from the level originally budgeted. The reduction in state fund spending is due in large part to two temporary increases in federal funding:

- On a one-time basis, through the end of the first year of the biennium and in order to help states cope with the economic recession, the federal government will pay approximately 53 percent of total Medicaid costs, rather than the 50 percent initially budgeted. The change is expected to reduce state and increase federal expenditures on the Medical Assistance program by about \$73 million.
- For most of the 2003-05 biennium, the federal government will cover 65 percent, rather than 50 percent of the cost of providing Medicaid coverage for children with family incomes between 150 and 200 percent of the poverty level. The change is expected to reduce state and increase federal expenditures on the Medical Assistance program by about \$22 million.

In addition, both the number of persons enrolled in state medical assistance programs, and the cost per person covered are now projected to grow less rapidly than initially budgeted. As a result, state fund expenditures are budgeted to grow by about \$57 million less than originally budgeted. The 2004 supplemental applies part of these savings to the following program enhancements:

- \$20.7 million in state funding is provided to lower families' monthly premium responsibilities. As shown in the following table, families with incomes greater than 150 percent of the poverty level will pay substantially less than originally budgeted to cover a child under state medical programs and premium requirements are eliminated for those families with incomes between 100 and 150 percent of the poverty level.

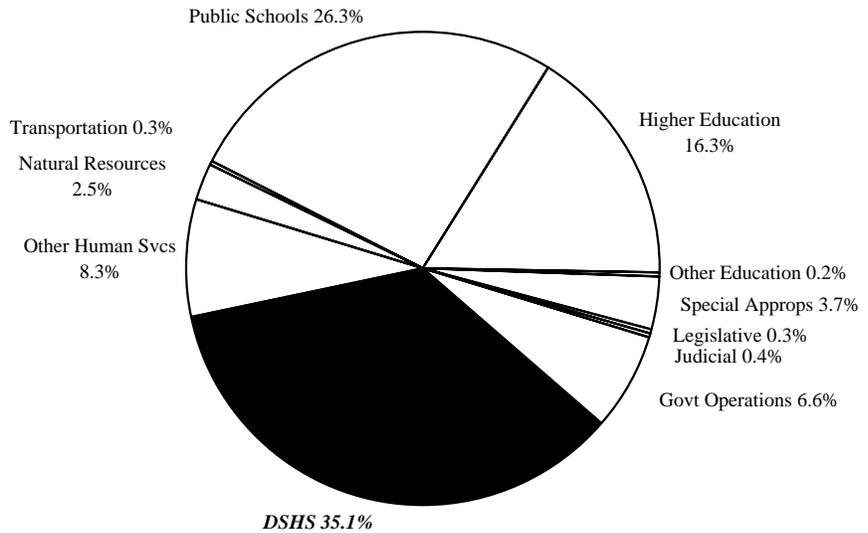
<b>Monthly Premium per Child</b>		
<b>Monthly Family Income</b>	<b>2003-05 Budget</b>	<b>2004 Supplemental</b>
100 to 150% of Poverty Level	\$15	\$0
151 to 200% of Poverty Level	\$20	\$10
201 to 250% of Poverty Level	\$25	\$15
Start Date	April 2004	July 2004

- State funds for grants and transfer payments to assist hospitals with the cost of uncompensated care are increased by \$15.7 million.

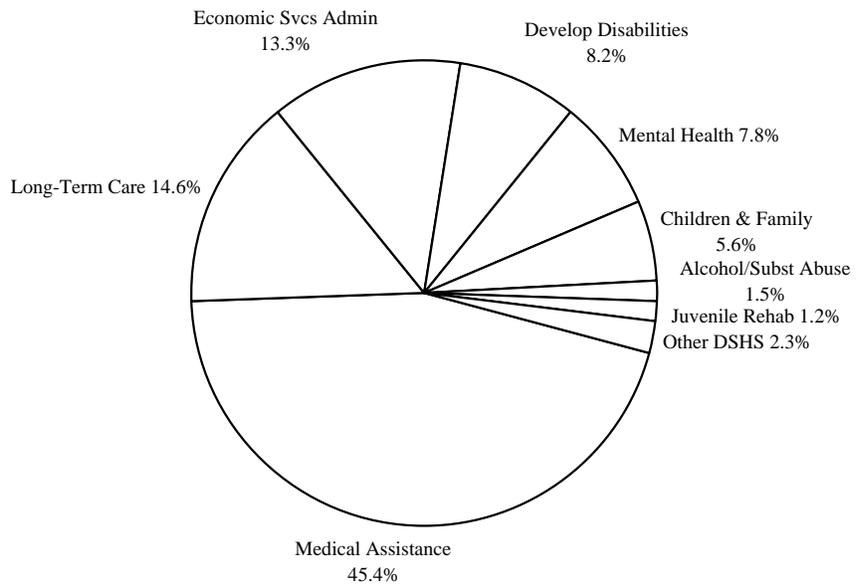
## 2003-05 Washington State Operating Budget Total Budgeted Funds

(Dollars in Thousands)

Legislative	136,744
Judicial	167,656
Governmental Operations	2,989,896
<b>DSHS</b>	<b>15,990,872</b>
Other Human Services	3,762,129
Natural Resources	1,149,662
Transportation	125,500
Public Schools	11,968,321
Higher Education	7,436,241
Other Education	99,594
Special Appropriations	1,667,388
<b>Statewide Total</b>	<b>45,494,003</b>



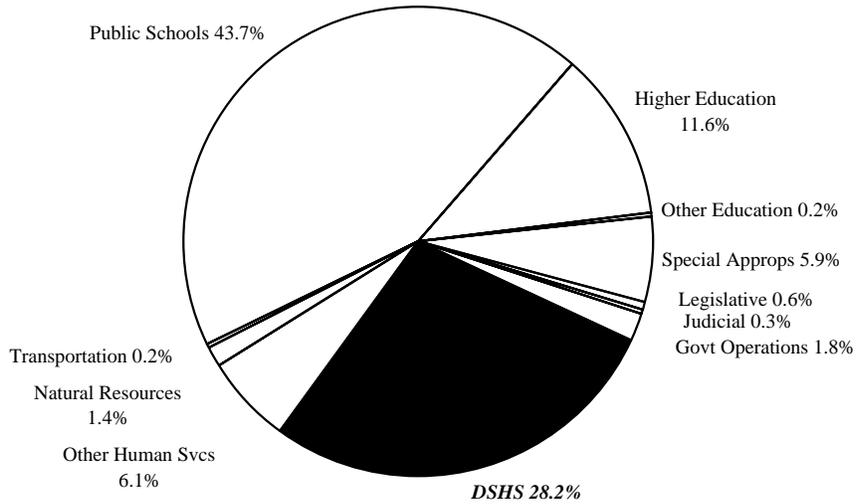
Medical Assistance	7,261,055
Long-Term Care	2,341,398
Economic Services Admin	2,126,325
Developmental Disabilities	1,318,193
Mental Health	1,249,913
Children & Family Svcs	895,751
Alcohol/Subst Abuse	236,067
Juvenile Rehabilitation	197,416
Other DSHS	364,754
<b>DSHS</b>	<b>15,990,872</b>



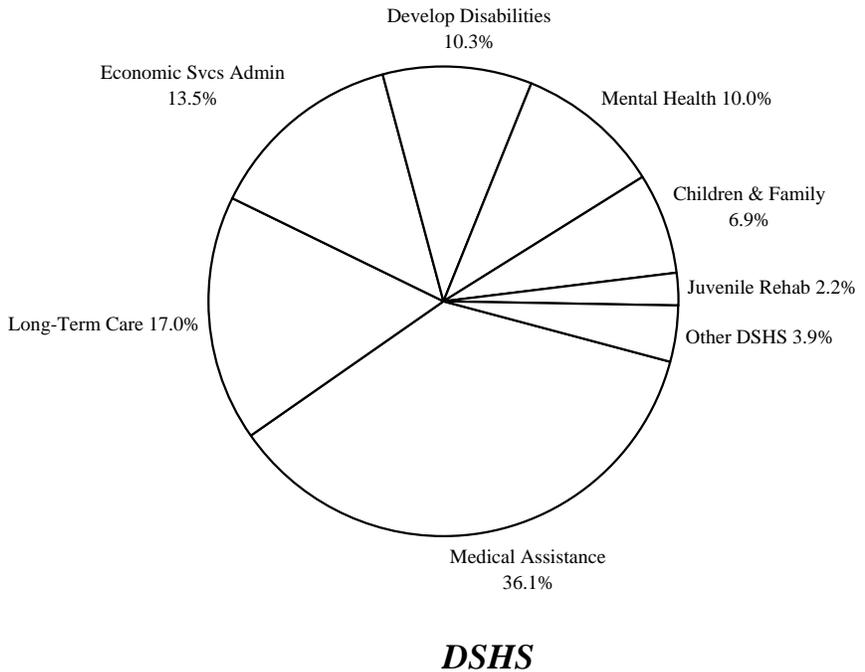
**DSHS**

**2003-05 Washington State Operating Budget**  
**General Fund-State**  
(Dollars in Thousands)

Legislative	129,978
Judicial	79,536
Governmental Operations	419,961
<b>DSHS</b>	<b>6,553,410</b>
Other Human Services	1,406,627
Natural Resources	333,014
Transportation	49,226
Public Schools	10,164,887
Higher Education	2,699,422
Other Education	39,932
Special Appropriations	1,370,095
<b>Statewide Total</b>	<b>23,246,088</b>



Medical Assistance	2,367,653
Long-Term Care	1,116,445
Economic Services Admin	883,688
Developmental Disabilities	677,327
Mental Health	658,386
Children & Family Svcs	449,360
Juvenile Rehabilitation	145,059
Other DSHS	255,492
<b>DSHS</b>	<b>6,553,410</b>



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

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
<b>2003-05 Original Appropriations</b>	<b>464,034</b>	<b>446,003</b>	<b>910,037</b>
<b>Total Maintenance Changes</b>	<b>-18,448</b>	<b>6,346</b>	<b>-12,102</b>
<b>Policy Changes</b>			
1. Domestic Violence Activities	2,000	0	2,000
2. Family Policy Council Transfer	-12	-6,584	-6,596
3. Child Support For DD Children	-132	-50	-182
4. Program Improvement Plan	1,773	531	2,304
5. Home Care Worker's Contr (EHB 1777)	145	145	290
<b>Total Policy Changes</b>	<b>3,774</b>	<b>-5,958</b>	<b>-2,184</b>
<b>2003-05 Revised Appropriations</b>	<b>449,360</b>	<b>446,391</b>	<b>895,751</b>
Fiscal Year 2004 Total	219,291	221,767	441,058
Fiscal Year 2005 Total	230,069	224,624	454,693

**Comments:**

- Domestic Violence Activities** - An additional \$2.0 million is provided for shelters and other services for victims of domestic violence. These services shall be provided as a part of the Victim Assistance program, which provides support for community-based shelters, emergency counseling, and legal advocacy to children and families who have experienced domestic violence. The majority of funds will be distributed according to the Department's formula, with at least \$65,000 in operating funds provided to Mason County to support capital expenditures.
- Family Policy Council Transfer** - The Family Policy Council is transferred from the Children's Administration to the Administration and Supporting Services budget. (General Fund-State, Public Safety and Education Account-State, Violence Reduction and Education Account-State)
- Child Support For DD Children** - Savings are assumed in recognition of Chapter 183, Laws of 2004 (ESHB 2554). This agency request legislation allows the Division of Child Support to collect child support for some, but not all, developmentally delayed (DD) children in foster care. (General Fund-State, General Fund-Federal)
- Program Improvement Plan** - The amount of \$2.3 million is provided for foster care system improvements in response to the recently released federal Child and Family Services Review and for implementation of Chapter 147, Laws of 2004 (ESSB 6642). Funding is available to implement family team meetings at initial placement and placement moves, which is expected to improve outcomes for children by increasing the capability and support of families to stay intact when appropriate. Funding is also provided for case conferences and to expedite improvements to the Case and Management Information System. (General Fund-State, General Fund-Federal)
- Home Care Worker's Contr (EHB 1777)** - Chapter 278, Laws of 2004 (EHB 1777), provides funding for the purposes of implementing the renegotiated collective bargaining agreement between the Home Care Quality Authority and the exclusive bargaining representative of individual home care workers. The collective bargaining agreement increases individual provider wages by 50 cents per hour, from \$8.43 per hour to \$8.93 per hour on October 1, 2004; provides workers' compensation benefits effective October 1, 2004; and provides contributions of \$400 per month for health care benefits through a Taft-Hartley trust for eligible individual home care providers, effective January 1, 2005. Initiative 775 provided individual home care workers with collective bargaining rights under the Public Employees' Collective Bargaining Law. (General Fund-State, General Fund-Federal)

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

**Workloads History  
By Fiscal Year**

	1996	1997	1998	1999	2000	2001	2002	2003	Estimated	
									2004	2005
<b>Foster Care <sup>(1)</sup></b>										
Avg # Children Served Monthly	8,333	8,283	8,297	8,219	8,127	8,130	8,193	8,177	7,957	7,937
% Change from prior year		-0.6%	0.2%	-0.9%	-1.1%	0.0%	0.8%	-0.2%	-2.7%	-0.3%
<b>Child Care <sup>(2)</sup></b>										
Avg # Children Served Monthly	4,672	4,422	4,435	4,563	4,909	5,253	5,284	5,150	5,150	5,150
% Change from prior year		-5.4%	0.3%	2.9%	7.6%	7.0%	0.6%	-2.5%	0.0%	0.0%
<b>Child Protective Services</b>										
Avg CPS Referrals Monthly	6,241	6,319	6,477	6,214	6,351	6,375	6,461	6,288	6,500	6,500
% Change from prior year		1.2%	2.5%	-4.1%	2.2%	0.4%	1.3%	-2.7%	3.4%	0.0%
<b>Adoption Support</b>										
Avg # Served Monthly	3,678	4,040	4,683	5,455	6,318	7,247	8,049	8,704	9,691	10,522
% Change from prior year		9.8%	15.9%	16.5%	15.8%	14.7%	11.1%	8.1%	11.3%	8.6%
<b>Caseload Ratio</b>										
Avg Cases Per Worker <sup>(3)</sup>	36:1	36:1	33:1	29:1	29:1	29:1	24:1	24:1	24:1	24:1

(1) Includes Family Foster Care, Group Foster Care, and Receiving Care.

(2) Includes the following child care services: CPS/CWS, Therapeutic/Medicaid Treatment, and Foster Parent Employment. Prior to FY 2004, the monthly average also included adoption support child care. Prior to FY 2002, the monthly average also included teen parent and seasonal child care.

(3) Combined average number of open cases per worker for Child Protective Services, Child Welfare Services, and Family Reconciliation Services.

Data Source :

FY 1996 through FY 2003 actuals for Child Care and Child Protective Services provided by the DSHS Budget Division.

FY 1996 through FY 2003 actuals for Foster Care and Adoption Support provided by the Caseload Forecast Council.

FY 2004 through FY 2005 estimates for Child Care and Child Protective Services provided by the DSHS Budget Division.

FY 2004 through FY 2005 estimates for Foster Care and Adoption Support provided by the Caseload Forecast Council.

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

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
<b>2003-05 Original Appropriations</b>	<b>146,792</b>	<b>58,159</b>	<b>204,951</b>
<b>Total Maintenance Changes</b>	<b>-1,933</b>	<b>-310</b>	<b>-2,243</b>
<b>Policy Changes</b>			
1. Youthful Offender Program	312	0	312
2. Transfer Office of Juvenile Justice	-2,244	-5,492	-7,736
3. Governor Veto	2,132	0	2,132
<b>Total Policy Changes</b>	<b>200</b>	<b>-5,492</b>	<b>-5,292</b>
<b>2003-05 Revised Appropriations</b>	<b>145,059</b>	<b>52,357</b>	<b>197,416</b>
Fiscal Year 2004 Total	72,362	26,333	98,695
Fiscal Year 2005 Total	72,697	26,024	98,721

**Comments:**

- 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 adjusted to reflect the transfer of the remaining youthful offenders from the Clallam Bay Corrections Center to JRA facilities. As of February 2004, an average of 13 youthful offenders are being housed in a close-custody unit at the Clallam Bay Corrections Center. The transfer will allow DOC to utilize those beds 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. Net state general fund savings when combined with the reduction in DOC are \$2.3 million.
- Transfer Office of Juvenile Justice** - The Office of Juvenile Justice (OJJ) is transferred from JRA to the Administration and Support Services program. The OJJ provides staff support to the Governor's Juvenile Justice Advisory Committee and administers a variety of state and federal juvenile justice and violence prevention grant programs. (General Fund-State, General Fund-Federal)
- Governor Veto** - The Governor partially vetoed Section 203 of Chapter 276, Laws of 2004, Partial Veto (ESHB 2459), which reflected supplemental budget adjustments to JRA's FY 2005 general fund appropriation. While the veto restores \$2.132 million in state general fund moneys to JRA for FY 2005, the Governor directed the Department to place \$1.076 million of these funds into unallotted status.

**Department of Social & Health Services  
Juvenile Rehabilitation**

**WORKLOAD HISTORY**  
By Fiscal Year

	1996	1997	1998	1999	2000	2001	2002	2003	Estimated	
									2004	2005 <sup>(1)</sup>
<b>Community Residential <sup>(2)</sup></b>										
Avg Daily Population/Month	359	362	305	239	209	194	173	172	155	176
% Change from prior year		0.8%	-15.7%	-21.6%	-12.6%	-7.2%	-10.8%	-0.5%	-10.0%	13.5%
<b>Institutions</b>										
Avg Daily Population/Month	1,007	1,028	1,048	996	984	987	937	797	754	729
% Change from prior year		2.1%	1.9%	-5.0%	-1.2%	0.3%	-5.1%	-14.9%	-5.4%	-3.3%
<b>Parole <sup>(3)</sup></b>										
Avg Daily Population/Month	917	949	1,002	768	1,023	1,062	1,006	847	829	853
% Change from prior year		3.5%	5.6%	-23.4%	33.3%	3.8%	-5.3%	-15.8%	-2.1%	2.9%

(1) FY 2005 estimates reflect caseloads budgeted in the initial 2003-05 operating budget due to the Governor's veto of a portion of Section 203 of Chapter 276, Laws of 2004, Partial Veto (ESHB 2459), which included all supplemental budget adjustments to the Juvenile Rehabilitation Administration's FY 2005 state general fund appropriation.

(2) Includes State Group Homes, Community Residential Placements, the Short Term Transition Program, and the County Commitment Program. Beginning in FY 2002, funding for County Commitment Program beds was eliminated.

(3) Parole eligibility standards were significantly modified in FY 1998, FY 2000, and FY 2003.

Data Source :

FY 1996 through FY 2003 from DSHS Juvenile Rehabilitation Administration.

FY 2004 through FY 2005 data from legislative fiscal staff.

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

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
<b>2003-05 Original Appropriations</b>	<b>674,685</b>	<b>554,961</b>	<b>1,229,646</b>
<b>Total Maintenance Changes</b>	<b>-8,724</b>	<b>17,542</b>	<b>8,818</b>
<b>Policy Changes</b>			
1. Additional DSH Funding	-12,114	12,114	0
2. Acute Care Plan	53	47	100
3. Children's Medical Premiums	778	945	1,723
4. Restore RSN Ratable Reduction	2,849	2,849	5,698
5. Offender Collaborative Treatment	164	36	200
6. SCHIP Match	-2,509	2,509	0
7. CSTC Patient Care	316	336	652
8. Staff Training Requirement	284	124	408
9. Legal Fees	1,780	0	1,780
10. SCTF Mitigation (King Co)	245	0	245
11. Hospital Billing Systems Compliance	579	64	643
<b>Total Policy Changes</b>	<b>-7,575</b>	<b>19,024</b>	<b>11,449</b>
<b>2003-05 Revised Appropriations</b>	<b>658,386</b>	<b>591,527</b>	<b>1,249,913</b>
Fiscal Year 2004 Total	319,176	298,304	617,480
Fiscal Year 2005 Total	339,210	293,223	632,433

**Comments:**

- Additional DSH Funding** - Because Congress has increased the amount of federal Disproportionate Share Hospital (DSH) funding available to the state, more federal and less state funding is required to support operation of the state psychiatric hospitals. (General Fund-State, General Fund-Federal)
- Acute Care Plan** - Funding is provided for development of a plan for maintaining and increasing the number of beds available for treatment of persons experiencing acute psychiatric emergencies. The plan is to provide an estimate of the number of acute care facilities needed to serve different areas of the state and to estimate the construction and operating cost of meeting that need under alternative operating arrangements (for example, state hospital-based versus community hospital-based versus free-standing; publicly-versus privately-operated). (General Fund-State, General Fund-Federal)
- Children's Medical Premiums** - The federal government has approved the state's proposal to charge monthly premiums for medical, dental, and mental health coverage of children whose family incomes are above the poverty level. The budget provides additional state funds so that monthly premiums will be lowered for those families with incomes between 150 and 250 percent of the federal poverty level and will be eliminated for those with incomes between 100 and 150 percent of the federal poverty level. The new premiums are to be \$10 per child per month for families with incomes between 150 and 200 percent of poverty, rather than \$20 per month as originally budgeted, and \$15 per month, rather than \$25, for families with incomes between 200 and 250 percent of poverty. The maximum amount due from any family will remain capped at the total for three children per household, and premium implementation is delayed until July 2004. (General Fund-State, General Fund-Federal)
- Restore RSN Ratable Reduction** - Funding is provided to return Medicaid payment rates for Regional Support Networks (RSN) for community mental health services to the level originally budgeted for the biennium. Rates would otherwise be reduced by 1.7 percent in the second year of the biennium in order to implement the Governor's veto of the legislative provision that community mental health administrative costs be limited to 10 percent of public spending. (General Fund-State, General Fund-Federal)
- Offender Collaborative Treatment** - Chapter 166, Laws of 2004, Partial Veto (E2SSB 6358), seeks to improve information-sharing and collaborative treatment when offenders under supervision by the Department of Corrections (DOC) are also subject to court-ordered mental health or chemical dependency treatment. Funding is provided to: (1) develop and train community mental health and chemical dependency treatment providers in the information-sharing and collaborative treatment methods required by the legislation; and (2) conduct additional risk assessments before a person who has been admitted from a correctional facility and who has a history of violent acts is discharged from a state hospital. (General Fund-State, General Fund-Federal, General Fund-Private/Local)
- SCHIP Match** - A recent federal law allows states to use unspent State Children's Health Insurance Program (SCHIP)

## Department of Social and Health Services Mental Health

funds to match Medicaid expenditures for children with family incomes over 150 percent of the federal poverty level. Because the federal matching funds rate is higher for SCHIP expenditures than for the regular Medicaid program, this reduces required state funding. This is a one-time savings, as the federal statutory provision is due to expire in September 2005. (General Fund-State, General Fund-Federal)

patient utilization review and billing documentation. An independent review of the hospitals' systems has identified weaknesses in these areas that could jeopardize the continued availability of non-state revenues that support hospital operations. (General Fund-State, General Fund-Private/Local)

### *Governor's Vetoes:*

The Governor vetoed Section 204(2)(d) of Chapter 276, Laws of 2004, Partial Veto (ESHB 2459), which directed the Department to maintain existing capacity at the state psychiatric hospitals until sufficient community resources were in place and the reduction had been approved by the Legislature.

7. **CSTC Patient Care** - Funding is provided to employ six additional direct care staff at the Child Study and Treatment Center (CSTC). The additional staffing is needed to provide safe and appropriate care for an increasingly disturbed and assaultive adolescent population. (General Fund-State, General Fund-Federal)
8. **Staff Training Requirement** - Funding is provided for the Mental Health Division to provide consultation and specialized training for all supervisory staff at the state hospitals in the identification, prevention, and effective response to sexual harassment in the workplace. Such training is necessary to resolve organizational problems at the state hospitals, such as those identified in a recent lawsuit at Western State Hospital. (General Fund-State, General Fund-Federal, General Fund-Private/Local)
9. **Legal Fees** - Funding is provided to increase the payment rate to counties for hourly prosecution and defense costs for sexually violent predator civil commitment. The Department of Social and Health Services (DSHS) currently pays attorneys a maximum allowable rate of \$49.41 per hour, a rate established 13 years ago in the Washington Administrative Code and not increased. Defense attorneys have recently argued before the courts that the low reimbursement rate negatively affects the defense work for their clients and may impair their clients' constitutional right to counsel. The additional funding assumes that the hourly prosecution and defense attorney payment rates are increased to \$65 per hour. Funding is also provided to provide investigators with an increase from \$20.66 per hour to \$30 per hour.
10. **SCTF Mitigation (King Co)** - Funding is provided for mitigation costs to the city of Seattle for the siting of the Secure Community Transition Facility (SCTF) on Spokane Street. The SCTF provides a less restrictive alternative for persons civilly committed as sexually violent predators who are transitioning from the Special Commitment Center on McNeil Island. This funding will provide training for law enforcement, utility costs for improved lighting, an additional detective at the Seattle Police Department, victims counseling, and meeting costs for an advisory committee of community stakeholders. Total mitigation funding for this facility is \$385,000. Of this amount, \$140,000 was assumed in the 2003-05 enacted budget and is provided at maintenance level; the resulting additional funding is \$245,000.
11. **Hospital Billing Systems Compliance** - Funding is provided for additional nurses and health records technicians to improve Western State Hospital business operations in the areas of

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

**WORKLOAD HISTORY  
By Fiscal Year**

	1996	1997	1998	1999	2000	2001	2002	Estimated		
								2003	2004	2005
<b>State Hospitals <sup>(1)</sup></b>										
Avg Daily Population/Month	1,278	1,276	1,311	1,354	1,358	1,359	1,342	1,235	1,222	1,222
% Change from prior year		-0.2%	2.7%	3.3%	0.3%	0.1%	-1.2%	-8.0%	-1.1%	0.0%
Avg Daily Census/Month	1,246	1,243	1,275	1,317	1,343	1,343	1,328	1,231	1,218	1,218
% Change from prior year		-0.2%	2.6%	3.3%	1.9%	0.0%	-1.2%	-7.3%	-1.1%	0.0%
<b>Community Outpatient Services</b>										
	<b>38,482</b>	<b>39,861</b>	<b>41,328</b>	<b>43,882</b>	<b>45,132</b>	<b>48,254</b>	<b>51,201</b>	<b>53,830</b>	<b>55,580</b>	<b>56,659</b>
% Change from prior year		3.6%	3.7%	6.2%	2.8%	6.9%	6.1%	5.1%	3.3%	1.9%
Avg Adults Served per Month	28,077	28,853	30,024	31,840	32,876	35,239	36,938	37,347	39,945	41,197
% Change from prior year		2.8%	4.1%	6.0%	3.3%	7.2%	4.8%	1.1%	7.0%	3.1%
Avg Children Served per Month	10,405	11,008	11,304	12,042	12,256	13,015	14,268	14,700	14,661	15,166
% Change from prior year		5.8%	2.7%	6.5%	1.8%	6.2%	9.6%	3.0%	-0.3%	3.4%
<b>Special Commitment Center - Main Facility</b>										
Avg Monthly Population	33	43	57	79	105	130	151	171	192	220
% Change from prior year		30.3%	32.6%	38.6%	32.9%	24.0%	15.9%	13.3%	12.3%	14.6%
<b>Special Commitment Center - Less Restrictive Alternatives <sup>(2)</sup></b>										
Avg Monthly Population	2	2	2	3	5	5	7	9	12	18
% Change from prior year		0.0%	0.0%	50.0%	66.7%	3.3%	29.0%	35.0%	33.3%	50.0%

(1) 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).

(2) Includes persons in less restrictive alternative placements on McNeil Island and other locations.

Data Sources :

FY 1996 through FY 2003 actuals are from DSHS Division of Research and Data Analysis reports.

FY 2004 and FY 2005 estimates are from legislative fiscal committees.

**Department of Social and Health Services  
Developmental Disabilities**

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
<b>2003-05 Original Appropriations</b>	<b>678,562</b>	<b>613,177</b>	<b>1,291,739</b>
<b>Total Maintenance Changes</b>	<b>-16,427</b>	<b>13,040</b>	<b>-3,387</b>
<b>Policy Changes</b>			
1. Community Protection Placements	826	832	1,658
2. Employment and Day Programs	1,000	300	1,300
3. Residential Vendor Rate Increase	3,227	2,986	6,213
4. Agency Provider Increase	312	290	602
5. Agency Provider Health Benefits	0	-134	-134
6. SCHIP Match	-545	545	0
7. Comprehensive Assessment Tool	1,241	1,258	2,499
8. Expand Community Services	1,035	1,041	2,076
9. Home Care Worker's Contr (EHB 1777)	8,096	7,531	15,627
<b>Total Policy Changes</b>	<b>15,192</b>	<b>14,649</b>	<b>29,841</b>
<b>2003-05 Revised Appropriations</b>	<b>677,327</b>	<b>640,866</b>	<b>1,318,193</b>
Fiscal Year 2004 Total	320,815	318,326	639,141
Fiscal Year 2005 Total	356,512	322,540	679,052

**Comments:**

- 1. Community Protection Placements** - Funding is provided for expanded community services for 20 clients who are: (1) being diverted or discharged from the state psychiatric hospitals; (2) participants in the Dangerous Mentally Ill Offender program; (3) participants in the Community Protection program; or (4) mental health crisis diversion outplacements. In order to increase the number of clients served and ensure the cost-effectiveness of the waiver programs, the Department will strive to limit new client placement expenditures to 90 percent of the budgeted daily rate. If this can be accomplished, additional clients may be served with excess funds provided the total projected carryforward expenditures do not exceed those currently projected. (General Fund-State, General Fund-Federal)
- 2. Employment and Day Programs** - Funding is provided for employment and day services to clients with developmental disabilities. Priority consideration for this new ongoing funding shall be young adults with developmental disabilities living with their family who need employment opportunities and assistance after high school graduation. Services shall be provided proportionately between home- and community-based waiver program clients and non-waiver clients. Federal funds may be used to enhance this funding to the extent that a client is already receiving services from a home- and community-based waiver program. (General Fund-State, General Fund-Federal)
- 3. Residential Vendor Rate Increase** - Funding is provided for residential providers, including supported living, group homes, adult family homes, adult residential centers, and out-of-home voluntary placement program providers, to receive an inflationary vendor rate increase of 2.4 percent on July 1, 2004. (General Fund-State, General Fund-Federal)
- 4. Agency Provider Increase** - Funding is provided to increase compensation for direct care workers employed by home care agencies by an average of 50 cents per hour, effective October 2004. The total amount provided also includes: (1) the employer share of payroll taxes on the increased compensation; and (2) ten cents per direct service hour to address the impact of this and of the October 2003 compensation increase on the cost of sick leave, annual leave, and travel time for direct care workers. (General Fund-State, General Fund-Federal)
- 5. Agency Provider Health Benefits** - Currently, contracted agency home care workers who work at least 20 hours per week receive subsidized health care coverage through the Basic Health Plan (BHP) or through alternative plans with substantially equivalent benefits. Premium payments for substantially equivalent plans in 2005 are projected to be as much as 61 percent more expensive than for BHP. Funding is adjusted under the assumption that agency providers will increase their participation in BHP or purchase substantially equivalent health care benefits that have substantially equivalent premium payments. (Health Services Account-State, General Fund-Federal)
- 6. SCHIP Match** - A recent federal law allows states to use unspent State Children's Health Insurance Program (SCHIP) funds to match Medicaid expenditures for children with family incomes over 150 percent of the federal poverty level. Because the federal matching funds rate is higher for SCHIP expenditures than for the regular Medicaid program, this reduces required state funding. This is a one-time savings, as

## Department of Social and Health Services Developmental Disabilities

the federal statutory provision is due to expire in September 2005. (General Fund-State, General Fund-Federal)

7. **Comprehensive Assessment Tool** - Funding is provided to modify and expand the Comprehensive Assessment Reporting Evaluation (CARE) tool for use in all client assessments for individuals with developmental disabilities. A recent Joint Legislative Audit and Review Committee study of the Division of Developmental Disabilities (DDD) found that a consistent assessment instrument was not being used by the Department to determine client service needs. Currently, all adult clients with developmental disabilities who are eligible for Medicaid Personal Care (MPC) are being assessed with the CARE instrument. Implementation of the modified assessment will occur in three phases: (1) use of the current CARE tool on children while developing help screens with age appropriate information; (2) modification of the CARE assessment tool for children, development of a mini-assessment, and the use of the CARE tool for adults who are not currently on MPC; and (3) completion of the modified children and adult CARE assessment tool. A total of \$3.7 million will be required through FY 2006, of which \$2.6 million is for one-time costs. Six FTEs are added through FY 2006 to support the new system. (General Fund-State, General Fund-Federal)
8. **Expand Community Services** - Funding is provided for community residential and support services for a minimum of 29 clients. Priority consideration for these placements shall be as follows: (1) children who are aging out of other state services; (2) clients without residential services who are in crisis or immediate risk of needing an institutional placement; and (3) current waiver clients who have been assessed as having an immediate need for residential services or increased support services. In order to increase the number of clients served and ensure the cost-effectiveness of the waiver programs, the Department will strive to limit new client placement expenditures to 90 percent of the budgeted daily rate. If this can be accomplished, additional clients may be served with excess funds provided the total projected carryforward expenditures do not exceed those currently projected. (General Fund-State, General Fund-Federal)
9. **Home Care Worker's Contr (EHB 1777)** - Chapter 278, Laws of 2004 (EHB 1777), provides funding for the purposes of implementing the renegotiated collective bargaining agreement between the Home Care Quality Authority and the exclusive bargaining representative of individual home care workers. The collective bargaining agreement increases individual provider wages by 50 cents per hour, from \$8.43 per hour to \$8.93 per hour on October 1, 2004; provides workers' compensation benefits effective October 1, 2004; and provides contributions of \$400 per month for health care benefits through a Taft-Hartley trust for eligible individual home care providers, effective January 1, 2005. Initiative 775 provided individual home care workers with collective bargaining rights under the Public Employees' Collective Bargaining Law. (General Fund-State, General Fund-Federal)

**Department of Social & Health Services  
Developmental Disabilities**

**WORKLOAD HISTORY  
By Fiscal Year**

	1996	1997	1998	1999	2000	2001	2002	2003	<u>Estimated</u>	
									2004	2005
<b>Institutions</b> <sup>(1)</sup>										
Avg Monthly Population	1,295	1,262	1,228	1,189	1,139	1,116	1,093	1,044	1,028	980
% change from prior year		-2.5%	-2.7%	-3.2%	-4.2%	-2.0%	-2.0%	-4.5%	-1.5%	-4.7%
<b>Community Residential Programs</b> <sup>(2)</sup>										
Avg Month End Contracted Beds	3,740	3,819	3,742	3,747	3,920	3,957	4,010	4,005	4,030	4,092
% change from prior year		2.1%	-2.0%	0.1%	4.6%	0.9%	1.3%	-0.1%	0.6%	1.5%
<b>Employment &amp; Day Programs</b> <sup>(5)</sup>										
Avg Monthly Number Served	7,571	7,954	8,455	8,567	9,193	9,636	10,186	10,751	10,777	10,838
% change from prior year		5.1%	6.3%	1.3%	7.3%	4.8%	5.7%	5.5%	0.2%	0.6%
<b>Family Support</b> <sup>(3)</sup>										
Number of Clients Served	2,659	3,637	3,985	4,658	5,247	6,256	6,929	7,149	7,333	7,507
% change from prior year		36.8%	9.6%	16.9%	12.6%	19.2%	10.8%	3.2%	2.6%	2.4%
<b>Adult Personal Care</b> <sup>(4)</sup>										
Number of Clients Served	3,525	3,951	4,199	4,730	5,015	5,630	6,212	6,758	7,199	7,528
% change from prior year		10.8%	5.9%	11.2%	5.7%	10.9%	9.4%	8.1%	6.1%	4.4%

(1) Funded capacity at the Residential Habilitation Centers from FY 2000 through FY 2003 was 1,231 clients.

(2) 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).

(3) Family Support includes Children's Personal Care.

(4) Adult Personal Care includes Medicaid Personal Care and Chore Services. Prior to FY 1990, Developmental Disabilities' clients enrolled in these programs were counted in the Long-Term Care program totals.

(5) \$1.3 million in funding was provided for employment and day services to youth graduating from high school. The exact number of clients who will use these funds is indeterminate and is not included in the workload numbers.

Data Sources:

FY 1992 through FY 2003 from the DSHS Executive Management Information System workload database except FY 1993 through FY 1997 Community Residential is from DSHS Division of Developmental Disabilities due to a change in reporting methodology.

FY 2004 through FY 2005 are budget estimates from legislative fiscal staff.

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

(Dollars in Thousands)

	GF-S	Other	Total
<b>2003-05 Original Appropriations</b>	<b>1,128,314</b>	<b>1,186,043</b>	<b>2,314,357</b>
<b>Total Maintenance Changes</b>	<b>-41,143</b>	<b>10,484</b>	<b>-30,659</b>
<b>Policy Changes</b>			
1. In-Home Care Legal Settlement	696	696	1,392
2. APS Fair Hearings	513	321	834
3. Residential Vendor Rate Increase	9,762	9,583	19,345
4. Agency Provider Increase	1,952	1,941	3,893
5. Agency Provider Health Benefits	-433	-433	-866
6. Estate Adjudication Provisions	-200	-200	-400
7. AAA Nursing/Case Mgmt Services	2,205	2,347	4,552
8. Kinship Caregivers	500	0	500
9. Home Care Worker's Contr (EHB 1777)	14,279	14,171	28,450
<b>Total Policy Changes</b>	<b>29,274</b>	<b>28,426</b>	<b>57,700</b>
<b>2003-05 Revised Appropriations</b>	<b>1,116,445</b>	<b>1,224,953</b>	<b>2,341,398</b>
Fiscal Year 2004 Total	523,896	605,914	1,129,810
Fiscal Year 2005 Total	592,549	619,039	1,211,588

**Comments:**

1. **In-Home Care Legal Settlement** - In *Townsend v. Quasim*, the U.S. Court of Appeals for the Ninth Circuit found that the state is legally obligated to participate in the cost of community-based long-term care for persons whose incomes are too high to qualify for such services under the regular Medicaid program, but who would receive Medicaid-funded assistance if they were to enter a nursing home. Rather than appealing this ruling, the Department agreed to a settlement under which 200 persons will receive Medicaid-funded in-home care and medical assistance services. (General Fund-State, General Fund-Federal)
2. **APS Fair Hearings** - In response to a Superior Court order and a settlement agreement reached upon appeal, the Department of Social and Health Services (DSHS) now provides an administrative fair hearing opportunity to persons against whom Adult Protective Services (APS) has made a substantiated finding of abuse, abandonment, neglect, and/or financial exploitation of a vulnerable adult. It is estimated that an administrative hearing will need to be conducted in approximately 10 percent (180) of the annual APS investigations in which there is a substantiated finding, and that approximately one-third of the cases heard will subsequently be appealed. This item provides funding for APS staff to prepare and present the findings at hearing and appeal, and for programming of an electronic registry so that information about substantiated cases will be available to potential employers. In addition to the funds provided here, approximately \$1 million (\$0.5 million state) is provided in the Department's Administration and Supporting Services program and \$677,000 is provided to the Office of Administrative Hearings for review judges to conduct hearings and appeals. (General Fund-State, General Fund-Federal)
3. **Residential Vendor Rate Increase** - Funding is provided for adult family homes, adult residential centers, and assisted living facilities to receive an inflationary vendor rate increase of 2.4 percent on July 1, 2004. Additionally, nursing facilities will receive a corresponding 2.4 percent increase to non-capital payment rates, increasing average nursing home payments from \$144.93 per day to \$148.11 per day in FY 2005. (General Fund-State, General Fund-Federal)
4. **Agency Provider Increase** - Funding is provided to increase payments to agency providers of home care services from \$14.27 per hour to \$14.93 per hour, effective October 1, 2004. As a result of these changes, compensation for direct care workers employed by home care agencies will be increased by \$0.50 per hour. Another \$0.10 per direct service hour is added to address the impact of this and of the October 2003 compensation increase on the cost of sick leave, annual leave, and travel time for direct care workers. (General Fund-State, General Fund-Federal)
5. **Agency Provider Health Benefits** - Currently, contracted agency home care workers who work at least 20 hours per week receive subsidized health care coverage through the Basic Health Plan (BHP) or through alternative plans with substantially equivalent benefits. Premium payments for substantially equivalent plans in 2005 are projected to be as much as 61 percent more expensive than for the BHP. Funding is adjusted under the assumption that agency providers will increase their participation in the BHP or purchase substantially equivalent health care benefits that have substantially equivalent

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

premium payments. (General Fund-State, General Fund-Federal)

6. **Estate Adjudication Provisions** - In accordance with Chapter 193, Laws of 2004 (SHB 2904), savings are achieved by requiring that notices of estate adjudications for deceased clients who received publicly-funded long-term care and medical assistance services be sent to the Department of Social and Health Services (DSHS) and that heirs of such estates wait four months after providing notice of adjudication before being released from liability for assets transferred from the estate. These changes will allow DSHS to increase the number of claims (approximately 20 additional claims per year) against the estates of deceased elderly and disabled clients who received services from the Department, as required by federal and state statutes. The changes to the probate code close a loophole in the law that allows for the premature distribution of assets and provide the Department an opportunity to make claims for payments from the estates of former clients when no personal representative has been appointed to administer the estate. (General Fund-State, General Fund-Federal)
7. **AAA Nursing/Case Mgmt Services** - State funding for Area Agencies on Aging (AAAs) is increased by 15 percent above previously budgeted levels, beginning July 2004. The state contracts with the AAAs to provide case management and nurse oversight for persons who receive in-home long-term care. A recent study indicates that such an increase is needed to support AAAs in meeting contracted requirements for client assessment, service implementation/coordination, and monitoring of client care. (General Fund-State, General Fund-Federal)
8. **Kinship Caregivers** - Funding is provided to assist grandparents and other individuals who are caring for a child to gain access to counseling, support groups, respite care, and other support services. These services shall be provided by AAAs, or organizations that contract with them. The AAAs shall give priority to kinship caregivers who, in the absence of such services, are at the greatest risk of no longer being able to maintain the primary caregiving role.
9. **Home Care Worker's Contr (EHB 1777)** - Chapter 278, Laws of 2004 (EHB 1777), provides funding for the purposes of implementing the renegotiated collective bargaining agreement between the Home Care Quality Authority and the exclusive bargaining representative of individual home care workers. The collective bargaining agreement increases individual provider wages by 50 cents per hour, from \$8.43 per hour to \$8.93 per hour on October 1, 2004; provides workers' compensation benefits effective October 1, 2004; and provides contributions of \$400 per month for health care benefits through a Taft-Hartley trust for eligible individual home care providers, effective January 1, 2005. Initiative 775 provided individual home care workers with collective bargaining rights under the Public Employees' Collective Bargaining Law. (General Fund-State, General Fund-Federal)

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

**WORKLOAD HISTORY**  
By Fiscal Year

	1996	1997	1998	1999	2000	2001	2002	2003	<u>Estimated</u>	
									2004	2005
<b>Nursing Homes</b>										
# FTE Clients	15,905	14,992	14,645	14,081	13,783	13,529	13,135	12,930	12,630	12,379
% Change from prior year		-5.7%	-2.3%	-3.9%	-2.1%	-1.8%	-2.9%	-1.6%	-2.3%	-2.0%
<b>Community Care *</b>										
# Clients Served	20,876	23,119	25,675	27,567	29,319	30,919	32,213	33,727	34,924	36,190
% Change from prior year		10.7%	11.1%	7.4%	6.4%	5.5%	4.2%	4.7%	3.5%	3.6%

\* Includes Chore Services, Community Options Program Entry Services (COPES), Adult Residential, and Medicaid Personal Care.

Data Source :

Community Care for FY 1996 from DSHS Aging and Disability Services Administration.  
All other data is from the Caseload Forecast Council and legislative fiscal staff.

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

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
<b>2003-05 Original Appropriations</b>	<b>815,547</b>	<b>1,243,638</b>	<b>2,059,185</b>
<b>Total Maintenance Changes</b>	<b>66,682</b>	<b>-689</b>	<b>65,993</b>
<b>Policy Changes</b>			
1. Distribution of Child Support	-423	-411	-834
2. Child Care Subsidy Rate Increase	500	0	500
3. Child Support For DD Children	36	72	108
4. LEP Pathway Program	1,250	0	1,250
5. Food Assistance	96	27	123
<b>Total Policy Changes</b>	<b>1,459</b>	<b>-312</b>	<b>1,147</b>
<b>2003-05 Revised Appropriations</b>	<b>883,688</b>	<b>1,242,637</b>	<b>2,126,325</b>
Fiscal Year 2004 Total	445,968	620,443	1,066,411
Fiscal Year 2005 Total	437,720	622,194	1,059,914

**Comments:**

1. **Distribution of Child Support** - Savings are assumed in recognition of HB 2553. This agency request legislation allows the Department to consider income levels when distributing past-due child support collections for cases enforced on behalf of another state or jurisdiction. (General Fund-State, General Fund-Federal) Note: HB 2553 failed to pass the Legislature and was not enacted into law.
2. **Child Care Subsidy Rate Increase** - Funding is provided for a Working Connections Child Care subsidy rate increase for child care providers in urban areas of Region One.
3. **Child Support For DD Children** - This item reflects child support enforcement costs related to Chapter 183, Laws of 2004 (ESHB 2554). This agency request legislation allows the Division of Child Support to collect child support for some, but not all, developmentally delayed (DD) children in foster care. Funding is provided for one additional collections officer to handle the increased collections caseload. (General Fund-State, General Fund-Federal)
4. **LEP Pathway Program** - Funding is provided to continue specialized employment services through the WorkFirst Limited-English-Proficient (LEP) Pathway program for refugees and LEP families and individuals that receive Temporary Assistance for Needy Families, State Family Assistance, or Refugee Cash Assistance benefits. Services include, but are not limited to, English as a second language training, job placement assistance, and work support services. LEP services are provided through contracts with governmental agencies, voluntary refugee resettlement agencies, local community colleges, and community-based organizations involved in the resettlement of refugees and immigrants in Washington State.
5. **Food Assistance** - Funding is provided to implement Chapter 54, Laws of 2004 (ESB 6411). (General Fund-State, General Fund-Federal, General Fund-Private/Local)

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

**WORKLOAD HISTORY**  
By Fiscal Year

	1996	1997	1998	1999	2000	2001	2002	2003	Estimated	
									2004	2005
<b>General Assistance <sup>(1)</sup></b>										
Avg Monthly Caseload	18,074	18,155	17,657	17,129	16,416	17,857	19,934	19,483	18,517	21,858
% Change from prior year		0.4%	-2.7%	-3.0%	-4.2%	8.8%	11.6%	-2.3%	-5.0%	18.0%
<b>TANF Cases <sup>(2)</sup></b>										
Avg Monthly Caseload	101,136	97,309	84,685	67,475	58,796	54,758	55,068	53,710	53,329	53,298
% Change from prior year		-3.8%	-13.0%	-20.3%	-12.9%	-6.9%	0.6%	-2.5%	-0.7%	-0.1%
<b>Child Care</b>										
Avg # Children Served/Month	30,636	33,309	41,707	51,187	58,786	67,454	71,893	71,017	71,917	73,252
% Change from prior year		8.7%	25.2%	22.7%	14.8%	14.7%	6.6%	-1.2%	1.3%	1.9%

(1) FY 1996 through FY 2000 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). Starting in FY 2001 GA-H cases are covered by Temporary Assistance to Needy Families (TANF) funding and are moved out of the General Assistance estimate into the TANF Cases estimate. Data collection changed to the Caseload Analysis and Reporting Database (CARD) system in FY 1998. To provide comparable data, monthly caseload data from FY 1996 and FY 1997 have been adjusted to reflect the CARD system, which is 7.05 percent higher on average than the previous Average Grant method.

(2) Includes General Assistance-Pregnant Woman (GA-S) cases and GA-H cases starting in FY 2001 (see note above). To provide comparable data, monthly caseload data from FY 1996 and FY 1997 have been adjusted to reflect the CARD system, which is 7.05 percent higher on average than the previous Average Grant method.

Data Sources :

FY 1996 through FY 2002 General Assistance actuals provided by the Caseload Forecast Council.

FY 1996 through FY 2003 TANF Cases and Child Care actuals provided by the DSHS Budget Division and the Office of Financial Management.

FY 2004 through FY 2005 estimates represent legislative budget assumptions, based upon forecasts provided by the Caseload Forecast Council and the Office of Financial Management.

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

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
<b>2003-05 Original Appropriations</b>	<b>80,640</b>	<b>151,714</b>	<b>232,354</b>
<b>Total Maintenance Changes</b>	<b>-510</b>	<b>3,473</b>	<b>2,963</b>
<b>Policy Changes</b>			
1. Fund Shifts	300	-300	0
2. Treatment for Problem Gambling	0	500	500
3. Washington State Mentoring Partners	250	0	250
4. Adjust TASC Funding Level	500	0	500
5. Lapse	0	-500	-500
<b>Total Policy Changes</b>	<b>1,050</b>	<b>-300</b>	<b>750</b>
<b>2003-05 Revised Appropriations</b>	<b>81,180</b>	<b>154,887</b>	<b>236,067</b>
Fiscal Year 2004 Total	39,979	77,692	117,671
Fiscal Year 2005 Total	41,201	77,195	118,396

**Comments:**

- Fund Shifts** - Funds are shifted between accounts in order to balance the state Public Safety and Education Account. (General Fund-State, Public Safety and Education Account-State, Violence Reduction and Drug Enforcement Account-State) and the \$500,000 transfer from the Gambling Revolving Account to the Problem Gambling Treatment Account lapse.
- Treatment for Problem Gambling** - E2SHB 2776, which was not enacted, would have: (1) created the Problem Gambling Treatment Account; and (2) established a study group to develop recommendations for a permanent funding source for treatment of problem gambling. In anticipation of the bill's passage, the budget included: (1) a one-time transfer of \$500,000 from the state Gambling Revolving Account to the state Problem Gambling Treatment Account; and (2) a \$500,000 appropriation from the new account for treatment of problem gambling. However, because E2SHB 2776 was not enacted, this funding shall lapse (see Lapse item below).
- Washington State Mentoring Partners** - Funding is provided for the Washington State Mentoring Partnership, a program that provides mentoring relationships and support to youth. The partnership serves as a network to expand the field of mentoring throughout the state, to advocate prevention benefits, and to provide support services. This state investment is expected to leverage funds by encouraging private-sector participation.
- Adjust TASC Funding Level** - The Treatment Accountability for Safe Communities (TASC) program connects the criminal justice and chemical dependency treatment systems, providing assessment, case management, treatment referral, and urinalysis monitoring services. Funding is provided to ensure the program is ongoing.
- Lapse** - Because E2SHB 2776 failed to pass, the \$500,000 appropriation from the Problem Gambling Treatment Account

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

**WORKLOAD HISTORY**

By Fiscal Year

	1996	1997	1998	1999	2000	2001	2002	2003	Estimated	
									2004	2005
<b>ADATSA - Assessment</b>										
Avg Monthly Assessments	1,284	1,199	1,194	1,162	1,167	1,112	1,176	1,126	1,168	1,168
% Change from prior year		-6.6%	-0.4%	-2.7%	0.4%	-4.7%	5.8%	-4.3%	3.7%	0.0%
<b>ADATSA - Outpatient Treatment</b>										
Avg Monthly Admissions	325	308	322	340	351	357	386	381	389	389
% Change from prior year		-5.2%	4.5%	5.6%	3.2%	1.7%	8.1%	-1.3%	2.1%	0.0%
<b>ADATSA - Residential</b>										
Avg Monthly Admissions	610	631	673	633	574	596	575	569	559	559
% Change from prior year		3.4%	6.7%	-5.9%	-9.3%	3.8%	-3.5%	-1.0%	-1.8%	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 Sources:

*FY 1996 through FY 2003 actuals provided by the DSHS Budget Division.*

*FY 2004 through FY 2005 estimates are from legislative fiscal committees.*

## Department of Social and Health Services Medical Assistance Payments

(Dollars in Thousands)

	GF-S	Other	Total
<b>2003-05 Original Appropriations</b>	<b>2,450,197</b>	<b>4,806,706</b>	<b>7,256,903</b>
<b>Total Maintenance Changes</b>	<b>-78,894</b>	<b>-47,203</b>	<b>-126,097</b>
<b>Policy Changes</b>			
1. Premera Law Suit Settlement	1,187	1,188	2,375
2. Additional Federal DSH Funding	0	42,584	42,584
3. Medically Indigent Hospital Grants	0	10,000	10,000
4. Increased Hospital DSH Grants	0	6,607	6,607
5. Teaching Hospitals Federal Match	0	20,000	20,000
6. In-Home Care Legal Settlement	180	180	360
7. Home Care Referral Registry	0	155	155
8. MMIS Replacement	1,817	16,354	18,171
9. Children's Medical Premiums	0	43,621	43,621
10. State Drug Pricing Program	-3,910	-4,003	-7,913
11. Improve Drug Rebate Collections	-2,744	-2,867	-5,611
12. SCHIP Match	-130	130	0
13. Estate Adjudication Provisions	-50	-50	-100
<b>Total Policy Changes</b>	<b>-3,650</b>	<b>133,899</b>	<b>130,249</b>
<b>2003-05 Revised Appropriations</b>	<b>2,367,653</b>	<b>4,893,402</b>	<b>7,261,055</b>
Fiscal Year 2004 Total	1,119,073	2,431,108	3,550,181
Fiscal Year 2005 Total	1,248,580	2,462,294	3,710,874

**Comments:**

1. **Premera Law Suit Settlement** - The Department of Social and Health Services (DSHS) agreed on December 18, 2003, to settle a lawsuit that Premera Blue Cross filed on May 22, 2000. Under the settlement, the Department will pay Premera \$2,375,000. This payment will cover all of Premera's claims related to clients enrolled in their managed care plan who were subsequently determined to have been eligible for Supplemental Security Income payments for the time period beginning October 1, 1996, and ending June 30, 2000. (General Fund-State, General Fund-Federal)
2. **Additional Federal DSH Funding** - Congress has increased by approximately \$36.0 million the amount of federal Disproportionate Share Hospital (DSH) revenue that will be available to the state this biennium. The budget uses \$12.0 million of the new revenue to support operation of the state psychiatric hospitals. Of the remainder, \$6.6 million is provided in direct transfers to public hospital districts, and the balance will be used to support the Basic Health Plan, children's Medicaid coverage, hospital grants, and other programs funded through the Health Services Account. (Health Services Account-State, General Fund-Federal)
3. **Medically Indigent Hospital Grants** - Funding is provided to increase grants to hospitals serving a large number of patients who are uninsured or underinsured. (Health Services Account-State)
4. **Increased Hospital DSH Grants** - This represents the amount of increased federal DSH funding that will be directly retained by public hospital districts. (Health Services Account-State)
5. **Teaching Hospitals Federal Match** - Additional federal Medicaid funding is available to offset the cost of uncompensated care at Harborview Medical Center and at the the University of Washington Hospital. The hospitals will use state appropriations and tuition revenue to provide the required non-federal match. (General Fund-Federal, General Fund-Local)
6. **In-Home Care Legal Settlement** - The Ninth Circuit Court of Appeals has found that the state is legally obligated to participate in the cost of community-based long-term care for persons whose incomes are too high to qualify for such services under the regular Medicaid program, but who would receive Medicaid-funded assistance if they were to enter a nursing home. The decision was not appealed, and the Department instead entered a settlement under which up to 200 persons will receive Medicaid-funded in-home care and medical services. Continuing these services in the 2005-07 biennium will cost an estimated \$3.1 million in state funds. (General Fund-State, General Fund-Federal)
7. **Home Care Referral Registry** - Increased state expenditures by the Home Care Quality Authority to develop a referral registry of individual providers of home care services will be matched with federal Medicaid funds. (General Fund-Federal)

## Department of Social and Health Services Medical Assistance Payments

8. **MMIS Replacement** - Funding is provided to complete requirements analysis, systems specifications, contractor selection, and initial design and development work on a replacement Medicaid Management Information System (MMIS). The MMIS is the automated, federally-required system that pays approximately 29 million medical billings, totaling about \$3.5 billion, per year. The current system is over 20 years old and is inefficient, subject to frequent break-downs, difficult to adapt to changes in policy, and does not provide timely and integrated data for budget and policy planning. Additionally, the federal government, which pays 90 percent of the cost of system development and 75 percent of the cost of ongoing operation, has notified the state that the contract for operation of the current MMIS cannot be extended beyond December 2006. (General Fund-State, General Fund-Federal)
9. **Children's Medical Premiums** - The federal government has approved the state's proposal to charge monthly premiums for medical, dental, and mental health coverage of children whose family incomes are above the poverty level. The budget provides additional state funds, so that families' monthly premium responsibilities will be lower for those families with incomes greater than 150 percent of the poverty level, and will be eliminated for those with incomes between 100 and 150 percent of the poverty level. The new premium levels are to be \$10 per child per month for families with incomes between 150 and 200 percent of poverty, rather than \$20 per month as originally budgeted; and \$15 per month, rather than \$25, for families with incomes between 200 and 250 percent of poverty. The maximum amount due from any family will remain capped at three children per household, and premium implementation is delayed until July 2004. (Health Services Account-State, General Fund-Federal)
10. **State Drug Pricing Program** - Additional staff are authorized in order to increase the number of multi-source drug classes that are researched and priced at lower levels through the state maximum allowable cost process. The net savings result from purchasing more classes of drugs at prices closer to their actual acquisition cost, rather than at prices based on national guidelines that are often outdated. (General Fund-State, General Fund-Federal)
11. **Improve Drug Rebate Collections** - Funding is provided to assign four additional staff to collection of rebates due to the state under the Medicaid prescription drug program. The staff will reduce a backlog of approximately \$7.0 million of claims currently under dispute with the manufacturers and initiate a number of process improvements that will result in faster recovery of rebates for a broader array of drugs in the future. (General Fund-State, General Fund-Federal)
12. **SCHIP Match** - A recent federal law allows states to use unspent State Children's Health Insurance Program (SCHIP) funds to match Medicaid expenditures for children with family incomes over 150 percent of the federal poverty level. Because the federal matching funds rate is higher for SCHIP expenditures than for the regular Medicaid program, this reduces required state funding. This is a one-time savings, as the federal statutory provision is due to expire in September 2005. (General Fund-State, General Fund-Federal, Health Services Account-State)
13. **Estate Adjudication Provisions** - In accordance with Chapter 193, Laws of 2004 (SHB 2904), savings are achieved by requiring that notices of estate adjudications for deceased clients who received publicly-funded long-term care and medical assistance services be sent to the Department of Social and Health Services (DSHS) and that heirs of such estates wait four months after providing notice of adjudication before being released from liability for assets transferred from the estate. These changes will allow DSHS to increase the number of claims (approximately 20 additional claims per year) against the estates of deceased elderly and disabled clients who received services from the Department, as required by federal and state statutes. The changes to the probate code close a loophole in the law that allows for the premature distribution of assets and provide the Department an opportunity to make claims for payments from the estates of former clients when no personal representative has been appointed to administer the estate. (General Fund-State, General Fund-Federal)

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

**WORKLOAD HISTORY**

By Fiscal Year

	1996	1997	1998	1999	2000	2001	2002	2003	Estimated	
									2004	2005
<b>Categorically Needy</b>	<b>653,083</b>	<b>697,456</b>	<b>704,900</b>	<b>691,838</b>	<b>718,286</b>	<b>766,349</b>	<b>788,931</b>	<b>825,437</b>	<b>838,736</b>	<b>865,118</b>
AFDC/TANF	320,540	310,247	286,965	254,023	249,938	268,785	272,388	276,656	283,896	288,974
Elderly	38,716	42,050	45,047	47,336	50,408	51,757	53,091	54,096	55,126	56,111
Disabled	94,848	94,962	95,010	96,640	100,187	106,870	114,587	118,309	123,099	127,133
Non-AFDC Children	162,748	211,707	239,487	254,069	276,272	293,904	319,793	344,547	343,306	357,770
Non-AFDC Pregnant Women	19,043	20,853	21,430	21,851	21,702	22,353	23,937	25,832	26,283	27,628
Undocumented Children	13,000	13,468	13,050	13,297	15,328	18,100	0	0	0	0
Medicare Beneficiaries	4,188	4,169	3,911	4,622	4,451	4,580	5,036	5,734	6,601	6,953
Breast & Cervical Cancer							69	121	187	209
Medicaid Buy-In							30	142	238	340
<b>Medically Needy</b>	<b>11,395</b>	<b>10,245</b>	<b>11,059</b>	<b>11,596</b>	<b>12,566</b>	<b>13,465</b>	<b>14,528</b>	<b>16,061</b>	<b>17,195</b>	<b>19,146</b>
AFDC-Related	1,433	0	0	0	0	0	0	0	0	0
Elderly	4,295	4,341	4,625	4,822	5,158	5,642	6,005	6,437	6,772	7,493
Disabled	5,576	5,765	6,356	6,650	7,299	7,752	8,523	9,624	10,423	11,653
All Others	91	139	78	124	109	71	0	0	0	0
<b>Children's Health Insurance Program</b>				2	355	3,378	6,049	7,347	8,747	10,300
<b>General Assistance/ADATSA</b>										
# Persons/Month	11,786	12,997	13,179	12,911	11,716	11,987	11,671	10,429	10,997	11,333
<b>State Medically Indigent</b>										
# Persons/Month	2,060	2,003	2,284	2,271	2,457	2,690	3,331	3,997	0	0
<b>Refugees</b>										
# Persons/Month	1,411	1,064	1,353	1,319	1,004	1,135	933	677	743	725
<b>Total Eligibles per Month</b>	<b>679,735</b>	<b>723,765</b>	<b>732,775</b>	<b>719,935</b>	<b>746,384</b>	<b>799,004</b>	<b>825,443</b>	<b>863,948</b>	<b>876,418</b>	<b>906,622</b>
% Change from prior year		6.5%	1.2%	-1.8%	3.7%	7.0%	3.3%	4.7%	1.4%	3.4%

Data Sources:

Caseload Forecast Council and legislative fiscal committees.

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

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
<b>2003-05 Original Appropriations</b>	<b>20,382</b>	<b>86,243</b>	<b>106,625</b>
<b>Total Maintenance Changes</b>	<b>-19</b>	<b>892</b>	<b>873</b>
<hr/>			
<b>2003-05 Revised Appropriations</b>	<b>20,363</b>	<b>87,135</b>	<b>107,498</b>
Fiscal Year 2004 Total	10,172	42,550	52,722
Fiscal Year 2005 Total	10,191	44,585	54,776

**Comments:**

There were no policy level changes.

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

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
<b>2003-05 Original Appropriations</b>	<b>61,894</b>	<b>46,562</b>	<b>108,456</b>
<b>Total Maintenance Changes</b>	<b>2,698</b>	<b>1,210</b>	<b>3,908</b>
<b>Policy Changes</b>			
1. APS Fair Hearings	154	126	280
2. Family Policy Council Transfer	12	6,596	6,608
3. Transfer Office of Juvenile Justice	2,244	5,492	7,736
<b>Total Policy Changes</b>	<b>2,410</b>	<b>12,214</b>	<b>14,624</b>
<b>2003-05 Revised Appropriations</b>	<b>67,002</b>	<b>59,986</b>	<b>126,988</b>
Fiscal Year 2004 Total	37,620	29,473	67,093
Fiscal Year 2005 Total	29,382	30,513	59,895

**Comments:**

- 1. APS Fair Hearings** - In January 2003, the King County Superior Court ordered the Department of Social and Health Services (DSHS) to provide an administrative fair hearing to an individual home care worker terminated from employment as a result of a substantiated Adult Protective Services (APS) finding. As of October 1, 2003, DSHS began providing due process hearings for individuals with substantiated APS findings of abuse, abandonment, neglect, and/or financial exploitation of a vulnerable adult. It is estimated that 180 APS investigations per year will require such administrative fair hearings. (General Fund-State, General Fund-Federal)
- 2. Family Policy Council Transfer** - The Family Policy Council is transferred from DSHS' Children's Administration budget to the Administration and Supporting Services budget. (General Fund-State, Public Safety and Education Account-State, Violence Reduction and Drug Education Account-State)
- 3. Transfer Office of Juvenile Justice** - The Office of Juvenile Justice (OJJ) is transferred from DSHS' Juvenile Rehabilitation Administration to the Administration and Supporting Services program. The OJJ provides staff support to the Governor's Juvenile Justice Advisory Committee and administers a variety of state and federal juvenile justice and violence prevention grant programs. (General Fund-State, General Fund-Federal)

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

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
<b>2003-05 Original Appropriations</b>	<b>84,022</b>	<b>41,994</b>	<b>126,016</b>
<b>Total Maintenance Changes</b>	<b>2,552</b>	<b>1,023</b>	<b>3,575</b>
<b>Policy Changes</b>			
1. APS Fair Hearings	373	304	677
<b>Total Policy Changes</b>	<b>373</b>	<b>304</b>	<b>677</b>
<b>2003-05 Revised Appropriations</b>	<b>86,947</b>	<b>43,321</b>	<b>130,268</b>
Fiscal Year 2004 Total	43,454	21,636	65,090
Fiscal Year 2005 Total	43,493	21,685	65,178

**Comments:**

- 1. APS Fair Hearings** - In January 2003, the King County Superior Court ordered the Department of Social and Health Services (DSHS) to provide an administrative fair hearing to an individual home care worker terminated from employment as a result of a substantiated Adult Protective Services (APS) finding. As of October 1, 2003, DSHS began providing due process hearings for individuals with substantiated APS findings of abuse, abandonment, neglect, and/or financial exploitation of a vulnerable adult. It is estimated that 180 APS investigations per year will require such administrative fair hearings. Funding is provided to reimburse the Office of the Attorney General for costs associated with these hearings. (General Fund-State, General Fund-Federal)

## 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
<b>2003-05 Original Appropriations</b>	<b>0</b>	<b>538,159</b>	<b>538,159</b>
<b>Total Maintenance Changes</b>	<b>0</b>	<b>1,561</b>	<b>1,561</b>
<b>Policy Changes</b>			
1. Community Clinic Grants	0	2,500	2,500
2. Innovative Clinic Model	0	50	50
3. Pharmacy Connections Adjustment	0	250	250
<b>Total Policy Changes</b>	<b>0</b>	<b>2,800</b>	<b>2,800</b>
<hr/>			
<b>2003-05 Revised Appropriations</b>	<b>0</b>	<b>542,520</b>	<b>542,520</b>
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
<b>Basic Health Plan</b>										
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
<b>2003-05 Original Appropriations</b>	<b>11,723</b>	<b>460,776</b>	<b>472,499</b>
<b>Total Maintenance Changes</b>	<b>0</b>	<b>-222</b>	<b>-222</b>
<b>Policy Changes</b>			
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
<b>Total Policy Changes</b>	<b>285</b>	<b>1,080</b>	<b>1,365</b>
<b>2003-05 Revised Appropriations</b>	<b>12,008</b>	<b>461,634</b>	<b>473,642</b>
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>
<b>2003-05 Original Appropriations</b>	<b>21,576</b>	<b>57,017</b>	<b>78,593</b>
<b>Total Maintenance Changes</b>	<b>75</b>	<b>158</b>	<b>233</b>
<hr/>			
<b>2003-05 Revised Appropriations</b>	<b>21,651</b>	<b>57,175</b>	<b>78,826</b>
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
<b>2003-05 Original Appropriations</b>	<b>671</b>	<b>0</b>	<b>671</b>
<b>Total Maintenance Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Policy Changes</b>			
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
<b>Total Policy Changes</b>	<b>1,530</b>	<b>0</b>	<b>1,530</b>
<b>2003-05 Revised Appropriations</b>	<b>2,201</b>	<b>0</b>	<b>2,201</b>
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
<b>2003-05 Original Appropriations</b>	<b>118,367</b>	<b>611,249</b>	<b>729,616</b>
<b>Total Maintenance Changes</b>	<b>-337</b>	<b>7,684</b>	<b>7,347</b>
<b>Policy Changes</b>			
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
<b>Total Policy Changes</b>	<b>169</b>	<b>41,971</b>	<b>42,140</b>
<b>2003-05 Revised Appropriations</b>	<b>118,199</b>	<b>660,904</b>	<b>779,103</b>
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
<b>2003-05 Original Appropriations</b>	<b>1,164,069</b>	<b>35,295</b>	<b>1,199,364</b>
<b>Total Maintenance Changes</b>	<b>77,716</b>	<b>-4,656</b>	<b>73,060</b>
<b>Policy Changes</b>			
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
<b>Total Policy Changes</b>	<b>-964</b>	<b>0</b>	<b>-964</b>
<b>2003-05 Revised Appropriations</b>	<b>1,240,821</b>	<b>30,639</b>	<b>1,271,460</b>
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
<b>Community Supervision</b> <sup>(1) (2)</sup>										
# 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%		
 <b>Work Release</b>										
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%
 <b>Institutions</b>										
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%
 <b>Average Cost Per Inmate</b> <sup>(3)</sup>										
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>
<b>2003-05 Original Appropriations</b>	<b>0</b>	<b>531,972</b>	<b>531,972</b>
<b>Policy Changes</b>			
1. Employer Outreach Activities	0	0	0
2. UI Technology Infrastructure	0	3,988	3,988
<b>Total Policy Changes</b>	<b>0</b>	<b>3,988</b>	<b>3,988</b>
<b>2003-05 Revised Appropriations</b>	<b>0</b>	<b>535,960</b>	<b>535,960</b>
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
<b>2003-05 Original Appropriations</b>	<b>0</b>	<b>18,686</b>	<b>18,686</b>
<b>Policy Changes</b>			
1. Criminal Background Checks	0	50	50
2. Corrections Capacity Support	0	25	25
<b>Total Policy Changes</b>	<b>0</b>	<b>75</b>	<b>75</b>
<hr/>			
<b>2003-05 Revised Appropriations</b>	<b>0</b>	<b>18,761</b>	<b>18,761</b>
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)



# Natural Resources

## **Department of Ecology**

Funding of \$2.5 million from the state general fund is provided for the mediated settlement with Envirotest, the former contractor of the state's vehicle emission testing program. Envirotest filed suit against the state, alleging lost profits due to changes in the vehicle emission testing program that resulted in fewer vehicles being tested.

The operating budget provides \$1.0 million from the state general fund to establish instream flows by rule for main stem rivers and their key tributaries, to work with counties that have existing geographic information systems to map existing water rights and document current ownership, and to assign one water master to a basin that has been adjudicated.

A total of \$325,000 is provided to reduce two persistent bioaccumulative toxins in the environment. Funding of \$166,000 from the state general fund is provided for rulemaking and the development of a chemical action plan for the chemical compound known as polybrominated diphenyl ethers; this compound is commonly used as a fire retardant. Efforts to reduce mercury are enhanced with an increase of \$159,000 from the State Toxics Control Account.

## **Department of Fish and Wildlife**

The operating budget provides \$150,000 from the state general fund to conduct supplemental monitoring and sampling to open the Lake Washington sockeye fishery and one additional eastern Washington recreational fishery during the 2004 season.

## **Department of Natural Resources**

Funding of \$23.5 million from the state general fund is provided for fire suppression costs that were incurred during the 2003 fire season. The Department responded to approximately 920 fires with 12,186 acres burned during the 2003 fire season.

The operating budget provides \$2.0 million from the state general fund, \$2.0 million from the Aquatic Lands Enhancement Account, and \$750,000 from the State Toxics Control Account to settle a toxic cleanup lawsuit filed in King County Superior Court by Pacific Sound Resources and the Port of Seattle against the state of Washington and other defendants.

The operating budget provides an additional \$200,000 from the state general fund to ensure that campsites and trails that are managed by the Department will remain open for public use.

## **Department of Agriculture**

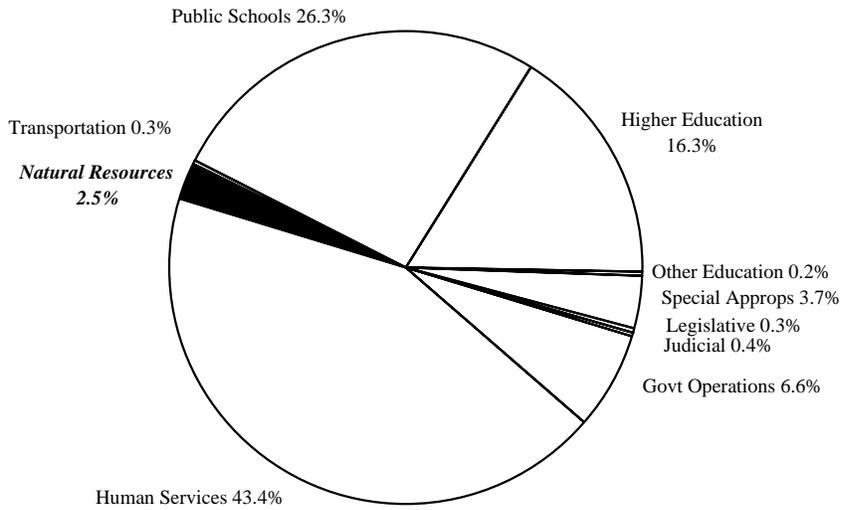
Funding of \$1.8 million from the state general fund is provided to purchase agricultural products packing equipment and to contract with Washington State University for research and development activities related to asparagus harvesting and automation technology.

Funding of \$479,000 from the state general fund is provided to the Department's animal identification, food safety, and commercial feed inspection programs in response to the discovery of a Washington dairy cow infected with Bovine Spongiform Encephalopathy, also known as "mad cow" disease.

## 2003-05 Washington State Operating Budget Total Budgeted Funds

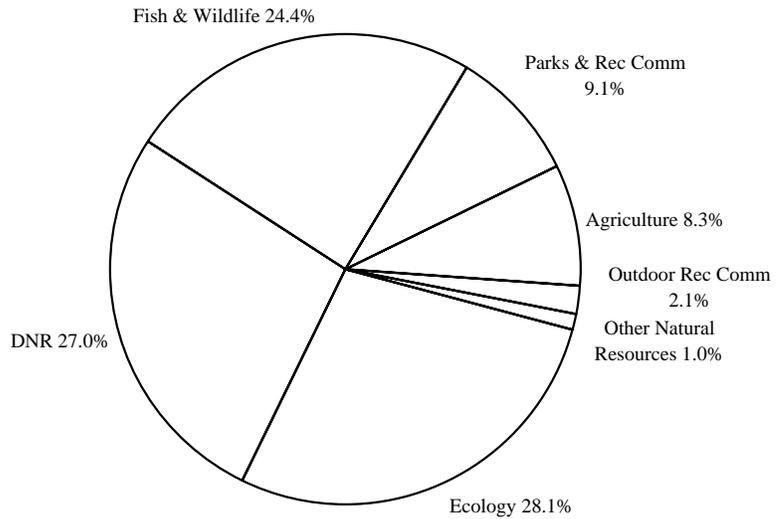
(Dollars in Thousands)

Legislative	136,744
Judicial	167,656
Governmental Operations	2,989,896
Human Services	19,753,001
<b>Natural Resources</b>	<b>1,149,662</b>
Transportation	125,500
Public Schools	11,968,321
Higher Education	7,436,241
Other Education	99,594
Special Appropriations	1,667,388
<b>Statewide Total</b>	<b>45,494,003</b>



### Washington State

Ecology	323,316
Dept of Natural Resources	310,503
Dept of Fish & Wildlife	279,997
Parks & Recreation Comm	104,195
Dept of Agriculture	95,077
Outdoor Recreation	24,510
Other Natural Resources	12,064
<b>Natural Resources</b>	<b>1,149,662</b>

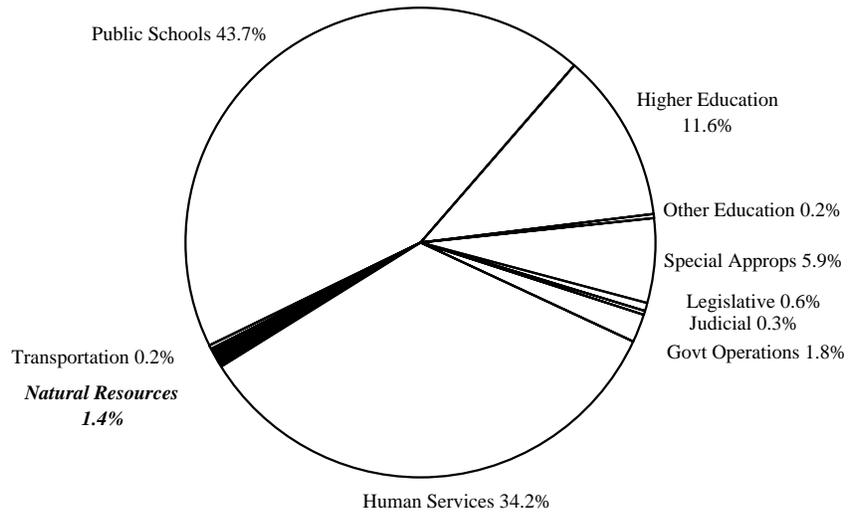


### Natural Resources

## 2003-05 Washington State Operating Budget General Fund-State

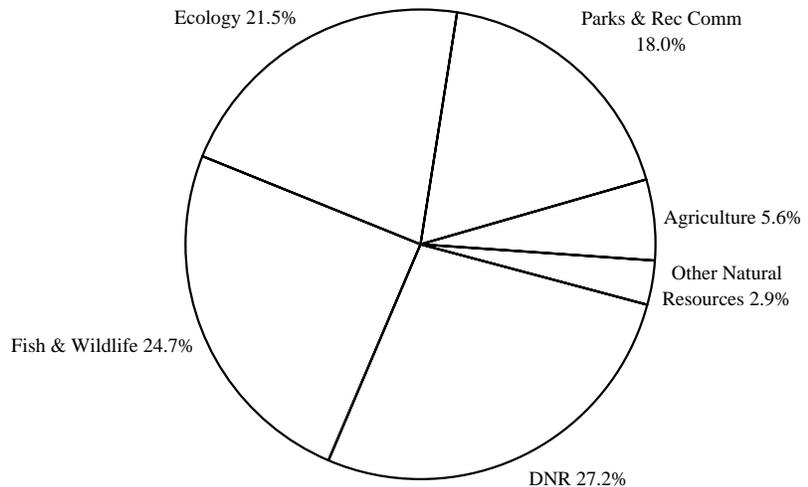
(Dollars in Thousands)

Legislative	129,978
Judicial	79,536
Governmental Operations	419,961
Human Services	7,960,037
<b><i>Natural Resources</i></b>	<b><i>333,014</i></b>
Transportation	49,226
Public Schools	10,164,887
Higher Education	2,699,422
Other Education	39,932
Special Appropriations	1,370,095
<b>Statewide Total</b>	<b>23,246,088</b>



### Washington State

Dept of Natural Resources	90,743
Dept of Fish & Wildlife	82,184
Ecology	71,739
Parks & Recreation Comm	60,049
Dept of Agriculture	18,577
Other Natural Resources	9,722
<b><i>Natural Resources</i></b>	<b><i>333,014</i></b>



### *Natural Resources*

## Department of Ecology

(Dollars in Thousands)

	GF-S	Other	Total
<b>2003-05 Original Appropriations</b>	<b>66,727</b>	<b>249,884</b>	<b>316,611</b>
<b>Total Maintenance Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Policy Changes</b>			
1. Electronic Products (ESHB 2488)	65	0	65
2. Instream Flow	1,043	0	1,043
3. Loan Tracking System Enhancements	0	41	41
4. Flood Control Emergency Grant Funds	0	140	140
5. Envirotest Settlement	2,500	0	2,500
6. Mercury/Rule/Chemical Action Plans	166	159	325
7. Hazardous Waste Mgmt Liability	0	350	350
8. Drought Response	0	323	323
9. Tribal Water Rights Mediation	300	0	300
10. Mitigation Bank	120	0	120
11. Rathdrum Prairie Aquifer Study	100	0	100
12. Oil Spill Prevention (SSB 6641)	0	144	144
13. Stormwater Permits (ESSB 6415)	0	536	536
14. Water Data Quality (E2SSB 5957)	218	0	218
15. Restore Water Rights Processing	500	0	500
<b>Total Policy Changes</b>	<b>5,012</b>	<b>1,693</b>	<b>6,705</b>
<hr/>			
<b>2003-05 Revised Appropriations</b>	<b>71,739</b>	<b>251,577</b>	<b>323,316</b>
Fiscal Year 2004 Total	35,828	127,286	163,114
Fiscal Year 2005 Total	35,911	124,291	160,202

**Comments:**

1. **Electronic Products (ESHB 2488)** - Funding is provided for the Department to establish a subcommittee under the Solid Waste Advisory Committee to evaluate pilot projects and to develop recommendations for a statewide system for collecting, recycling, and reusing electronic products, pursuant to Chapter 194, Laws of 2004 (ESHB 2488).
2. **Instream Flow** - The Department of Ecology (DOE) may establish instream flow requirements by rule. Once established, such a flow is a water right with a date of priority that is the date the rule establishing it becomes effective. Funding is provided to DOE for: (1) establishing instream flows by rule for main stem rivers and their key tributaries; (2) working with counties that have existing geographic information systems to map existing water rights and document current ownership and evaluating alternative administrative systems for determining existing water rights; and (3) assigning one water master to a basin that has been adjudicated.
3. **Loan Tracking System Enhancements** - Beginning in the 1999-01 biennium, the Department received funding to develop and implement a water quality loan tracking system to better manage approximately \$400.0 million in water quality loans. Funding is provided for system compatibility with Windows XP and the Office of Financial Management's Accounting and Fiscal Report System (AFRS) changes and to address data transfer issues from Crystal Reports to Excel. (Water Pollution Control Revolving Account-State, Water Pollution Control Revolving Account-Federal)
4. **Flood Control Emergency Grant Funds** - The Department provides grants and technical assistance to local governments for flood damage reduction projects and comprehensive flood hazard management plans. For the current biennium, grant funding was reduced from approximately \$4.0 million to \$2.0 million. To address local emergency flood control projects, the remaining \$140,000 of the one-time fund balance is provided for grants to local governments. (Flood Control Assistance Account-State)
5. **Envirotest Settlement** - Funding is provided to settle the *Envirotest v. Department of Ecology* lawsuit. Envirotest, the former contractor of the state's vehicle emission testing program, filed a breach of contract suit against the state in February 2002 alleging lost profits due to legislative changes in the vehicle emission testing program. The parties reached a mediated settlement. One-time funding of \$2.5 million is provided to settle all claims.
6. **Mercury/Rule/Chemical Action Plans** - One-time funding of \$166,000 from the state general fund is provided for rulemaking and the development of a chemical action plan for the chemical compound known as polybrominated diphenyl ethers. One-time State Toxics Control Account funding in the amount of \$84,000 is provided to complete a memorandum of understanding with the Washington State Hospital Association and the Auto Recyclers of Washington for the safe disposal of products containing mercury, and \$75,000 of ongoing State Toxics Control Account funding is provided for coordinating

## Department of Ecology

fluorescent lamp recycling. (State Toxics Control Account-State, General Fund-State)

7. **Hazardous Waste Mgmt Liability** - When hazardous waste management facilities are abandoned or go bankrupt, they leave property owners, customers, or the public with the responsibility of paying for cleaning up and removing waste safely. Cleanup costs range from several hundred thousand to millions of dollars. Funding is provided for rulemaking to require closure plans, liability coverage, and financial assurances for such facilities. In addition, a one-time contract for financial assurance expertise will be used to supplement the rule process and to develop technical assistance materials, assess and recommend pooled liability insurance options to lower costs for businesses, and assist in the review and approval of facility financial assurance documents. (Hazardous Waste Assistance Account-State)
8. **Drought Response** - One-time funding is provided for drought relief grants that will only be utilized if a drought is officially declared by the Governor. (State Drought Preparedness Account-State, State Emergency Water Projects Revolving Account-State)
9. **Tribal Water Rights Mediation** - At the request of the Lummi Nation, the federal government has filed for a declaration of the Lummi's water rights in federal court. DOE and the Office of the Attorney General have received support from the United States Department of the Interior to seek a mediated settlement of the water right claims of the Lummi Nation. One-time funding of \$200,000 is provided for mediation efforts with the Lummi Nation. In addition, \$100,000 of ongoing funding is provided for coordination and staff support for the Nisqually River Council Watershed Initiative program.
10. **Mitigation Bank** - One-time funding is provided for the Department to work with representatives from involved state agencies, the Army Corps of Engineers, business, mitigation banking organizations, and environmental organizations to develop and implement a wetland banking rule. The Department shall report to the appropriate committees of the Legislature on the progress of the pilot rule by December 2004.
11. **Rathdrum Prairie Aquifer Study** - The Spokane Valley-Rathdrum Prairie (SVRP) aquifer represents the sole source of drinking water for over 400,000 residents in Spokane County, Washington and Kootenai County, Idaho. Recent and projected urban, suburban, and industrial/commercial growth has raised concerns about potential future impacts on water availability and water quality in the SVRP aquifer. The states of Washington and Idaho are partnering with the U.S. Geological Survey (USGS) to study the aquifer. One-time funding is provided to match federal and Idaho State funding to support the initial phase of the federal USGS study of the SVRP aquifer.
12. **Oil Spill Prevention (SSB 6641)** - Ongoing funding is provided to implement Chapter 226, Laws of 2004 (SSB 6641). The bill requires the Department to adopt rules for ship refueling and bunkering, transfers of oil between facilities and a tank vessel, and the development of a "zero spill" strategy to prevent the release of oil or hazardous substances into marine waters. Funding is provided for rule development and additional staff for inspection of oil transfers. (Oil Spill Prevention Account-State)
13. **Stormwater Permits (ESSB 6415)** - Ongoing funding is provided to implement the provisions of Chapter 225, Laws of 2004 (ESSB 6415). The bill authorizes the Department to issue stormwater general permits for industrial and construction dischargers within federal requirements. (Water Quality Permit Account-State)
14. **Water Data Quality (E2SSB 5957)** - Ongoing funding is provided to implement the provisions of Chapter 228, Laws of 2004 (E2SSB 5957). The bill requires the Department to adopt rules and procedures that ensure water quality decisions are based on data that meet certain quality standards.
15. **Restore Water Rights Processing** - Ongoing funding is restored for reducing the backlog of applications for water rights changes and transfers. The 2001 Legislature enacted a law allowing the Department to provide priority processing for water right changes and provided a budget increase that more than doubled the number of staff dedicated to processing water rights. The 2003-05 biennial budget reduced that funding by \$500,000 per year. This adjustment restores that funding for FY 2005.

## State Parks and Recreation Commission

(Dollars in Thousands)

	GF-S	Other	Total
<b>2003-05 Original Appropriations</b>	<b>59,962</b>	<b>43,184</b>	<b>103,146</b>
<b>Total Maintenance Changes</b>	<b>87</b>	<b>140</b>	<b>227</b>
<b>Policy Changes</b>			
1. Digital Government	0	72	72
2. Grants and Donations	0	750	750
<b>Total Policy Changes</b>	<b>0</b>	<b>822</b>	<b>822</b>
<hr/>			
<b>2003-05 Revised Appropriations</b>	<b>60,049</b>	<b>44,146</b>	<b>104,195</b>
Fiscal Year 2004 Total	30,015	20,921	50,936
Fiscal Year 2005 Total	30,034	23,225	53,259

**Comments:**

1. **Digital Government** - State Parks recently replaced its network server. Funding is provided to replace outdated software, improve computer security, and utilize statewide applications such as the Travel Voucher System. Funding for a combination of one-time costs (\$66,400) and ongoing technical support (\$5,600) is provided. (Parks Renewal and Stewardship Account-State)
  
2. **Grants and Donations** - State Parks periodically receives unrestricted donations as well as grants for specific park-related purposes. State law provides for donations to be deposited in the Parks Renewal and Stewardship Account-State. Expenditure authority is provided so the agency can expend these donations. (Parks Renewal and Stewardship Account-State, Parks Renewal and Stewardship Account-Private/Local)

## Interagency Committee for Outdoor Recreation

(Dollars in Thousands)

	GF-S	Other	Total
<b>2003-05 Original Appropriations</b>	<b>2,502</b>	<b>21,758</b>	<b>24,260</b>
<b>Policy Changes</b>			
1. Biodiversity Strategy	125	125	250
<b>Total Policy Changes</b>	<b>125</b>	<b>125</b>	<b>250</b>
<hr/>			
<b>2003-05 Revised Appropriations</b>	<b>2,627</b>	<b>21,883</b>	<b>24,510</b>
Fiscal Year 2004 Total	1,246	10,859	12,105
Fiscal Year 2005 Total	1,381	11,024	12,405

**Comments:**

1. **Biodiversity Strategy** - Funding is provided to begin implementing the recommendations contained in the Washington Biodiversity Conservation Strategic Report (October 2003), including the development of a state biodiversity strategy. This strategy is intended to replace existing single-species or single-resource protection programs with a more holistic approach. Work shall include identifying elements for a comprehensive biodiversity strategy, developing incentives for private landowners to protect biodiversity, enhancing state agency assessments of ecoregions, and increasing efforts to conserve biodiversity on state lands. State funds will be matched by private funding to begin implementing the Biodiversity Committee's recommendations. (General Fund-State, General Fund-Private/Local)

**Environmental Hearings Office**

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
<b>2003-05 Original Appropriations</b>	<b>1,883</b>	<b>0</b>	<b>1,883</b>
<b>Total Maintenance Changes</b>	<b>15</b>	<b>0</b>	<b>15</b>
<b>Policy Changes</b>			
1. Water Rights Permit Backlog	34	0	34
<b>Total Policy Changes</b>	<b>34</b>	<b>0</b>	<b>34</b>
<hr/>			
<b>2003-05 Revised Appropriations</b>	<b>1,932</b>	<b>0</b>	<b>1,932</b>
Fiscal Year 2004 Total	934	0	934
Fiscal Year 2005 Total	998	0	998

**Comments:**

- Water Rights Permit Backlog** - Last biennium, the Department of Ecology received funding to eliminate the backlog of water right change permits. In addition, the Environmental Hearings Office received funding for one additional appeals judge to review the appeals of these additional decisions. This water right change appeals judge is increased from working only 60 percent time to working 80 percent time to provide an independent review of these appeals.

## State Conservation Commission

(Dollars in Thousands)

	GF-S	Other	Total
<b>2003-05 Original Appropriations</b>	<b>4,479</b>	<b>2,162</b>	<b>6,641</b>
<b>Policy Changes</b>			
1. Education/Tech Assistance for CAFO	0	250	250
<b>Total Policy Changes</b>	<b>0</b>	<b>250</b>	<b>250</b>
<hr/>			
<b>2003-05 Revised Appropriations</b>	<b>4,479</b>	<b>2,412</b>	<b>6,891</b>
Fiscal Year 2004 Total	2,234	1,076	3,310
Fiscal Year 2005 Total	2,245	1,336	3,581

**Comments:**

1. **Education/Tech Assistance for CAFO** - One-time funding is provided for grants to conservation districts for education, outreach, and technical assistance programs to assist owners and operators of Concentrated Animal Feeding Operations (CAFO) with compliance issues related to federal CAFO requirements and the Department of Agriculture's livestock nutrient management program. (Water Quality Account-State)

## Department of Fish and Wildlife

(Dollars in Thousands)

	GF-S	Other	Total
<b>2003-05 Original Appropriations</b>	<b>81,632</b>	<b>196,208</b>	<b>277,840</b>
<b>Total Maintenance Changes</b>	<b>140</b>	<b>-407</b>	<b>-267</b>
<b>Policy Changes</b>			
1. Contract Management System	150	150	300
2. Hunter Education	0	43	43
3. Oyster Reserve	0	274	274
4. Select Fishery-Lake Wash & E. WA	0	150	150
5. Razor Clam License (SHB 2621)	0	16	16
6. Dungeness Crab Card (SHB 2431)	0	417	417
7. Commercial License Buyback	112	0	112
8. Fish Acclimation Pond Study	50	0	50
9. Mitigate Hatchery Reduction	50	0	50
10. Habitat Mitigation Agreements	0	200	200
11. Lease Payments & Facility Plan	50	0	50
12. Critical Wildlife Disease Testing	0	180	180
13. Wildfire	0	416	416
14. Access Area Maintenance	0	166	166
<b>Total Policy Changes</b>	<b>412</b>	<b>2,012</b>	<b>2,424</b>
<hr/>			
<b>2003-05 Revised Appropriations</b>	<b>82,184</b>	<b>197,813</b>	<b>279,997</b>
Fiscal Year 2004 Total	41,600	96,380	137,980
Fiscal Year 2005 Total	40,584	101,433	142,017

**Comments:**

1. **Contract Management System** - The current contract management system within the Department tracks approximately 1,300 contracts and amendments annually. The Department has developed the first phase of a revised system and seeks to complete the system. This item provides one-time funding for completion of the financial reporting components of the system to provide timely and relevant management information about projects and funding. It is assumed that future operations and maintenance needs for the system are to be absorbed by the Department. (General Fund-State, Wildlife Account-State)
2. **Hunter Education** - Increasing demand for hunter education has limited the Department's ability to provide an adequate number of courses to the public and to retain a sufficient number of qualified volunteer instructors. This item provides one-time funding of \$30,000 for instructor training and recognition costs and an increase of \$13,000 in ongoing funding for classroom materials and out-of-pocket instructor costs. (Wildlife Account-State)
3. **Oyster Reserve** - During the 2001-03 biennium, revenues from the oyster reserve program exceeded initial projections by roughly \$160,000. The success of the program requires additional work to maintain existing revenues and to expand the program to increase revenues in future years. Initial authority allowed the Department to use 40 percent of the revenue to administer the program, to return 10 percent to the state general fund, and to transfer 50 percent to the Puget Sound Action Team for distribution as grants to improve septic systems in coastal areas of southwest Washington. This item provides an increase of \$274,000 to continue and expand current activities and brings the total spending to \$411,000 per biennium. (Oyster Reserve Lands Account-State)
4. **Select Fishery-Lake Wash & E. WA** - Preliminary forecasts indicate a Lake Washington Sockeye Salmon return of roughly 600,000 fish. To open this additional recreational fishing opportunity to the public, the Department must increase fishery monitoring and sampling to ensure that fish listed under the Endangered Species Act are adequately protected. This item provides one-time funding to conduct supplemental monitoring and sampling to open the Lake Washington Sockeye Fishery and one additional eastern Washington recreational fishery during the 2004 season. (Recreational Fisheries Enhancement Account-State, Wildlife Account-State)
5. **Razor Clam License (SHB 2621)** - Funding is provided to administer a new razor clam license as outlined in Chapter 248, Laws of 2004 (SHB 2621). The bill establishes an annual and a 3-day razor clam license, eliminates the 2-day personal use shellfish and seaweed license, and limits the ability of the Department to collect personal information from an applicant. The 3-day razor clam license is \$3.50 for both residents and non-residents and the annual razor clam license costs \$5.50 for a Washington resident and \$11.00 for a non-resident. In addition, razor clam licenses are assessed a surcharge for biotoxin testing and monitoring. (Wildlife Account-State)

## Department of Fish and Wildlife

6. **Dungeness Crab Card (SHB 2431)** - Funding is provided to implement Chapter 107, Laws of 2004 (SHB 2431). The bill requires the Department to use revenue from the sale of Dungeness catch record cards for sampling and monitoring of the harvest associated with the Dungeness crab recreational fisheries. The bill requires a catch record card endorsement for Puget Sound recreational fishers to take or possess Dungeness crab. Endorsements may not exceed \$3.00. (Wildlife Account-State)
7. **Commercial License Buyback** - One-time funding is provided to buyback purse seine fishing licenses as part of 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.
8. **Fish Acclimation Pond Study** - One-time funding is provided for a feasibility study for an acclimation pond at or near the Chelan fish hatchery.
9. **Mitigate Hatchery Reduction** - Ongoing funding is provided to restore budget reductions that threatened hatchery production and public education opportunities at the Issaquah facility.
10. **Habitat Mitigation Agreements** - Funding for upland habitat mitigation agreements in the Snake River region is transferred from the capital budget to the operating budget. The \$500,000 capital appropriation from the Wildlife Account-State for this purpose is deleted. Instead, \$500,000 from the Wildlife Account-State is transferred to the Special Wildlife Account-State to be available for appropriations for habitat mitigation agreements over multiple biennia. (Special Wildlife Account-State, Special Wildlife Account-Local)
11. **Lease Payments & Facility Plan** - Funding is provided for lease payments for the hatchery manager's residence at the Vancouver facility. One-time funding is also included for design work for an environmental education facility in cooperation with the Columbia Springs Environmental Education Center.
12. **Critical Wildlife Disease Testing** - In the 2002 supplemental budget, the Department received \$180,000 in FY 2003 to help control wildlife disease, such as Chronic Wasting Disease (CWD) in deer and elk, and to document sources of swan lead poisoning. However, the supplemental funding was not fully recognized in the 2003-05 budget. This item fully funds these activities in the second year. Of the amount provided, \$115,000 is to continue CWD testing in deer and elk, and \$65,000 is provided to document the extent of lead poisoning in swans and to begin the process of environmental cleanup. (Wildlife Account-State)
13. **Wildfire** - Wildfires burned in excess of 6,250 acres of Department lands during the summer of 2003. Funding is provided for fire suppression costs and rehabilitation costs on agency lands. The Department will reimburse \$122,000 of these funds to the Department of Natural Resources for fire suppression costs on Department of Fish and Wildlife lands.
- Rehabilitation includes erosion control, restoring native perennial vegetation, and limiting the spread of noxious weeds. Additional funding in the amount of \$166,000 is provided for restoration of deer, elk, and boundary fencing on agency lands destroyed by wildfires. (Wildlife Account-State)
14. **Access Area Maintenance** - Increased use of access sites has resulted in steady deterioration of boat ramps, signs, fences, and restrooms as well as an erosion of the Department's weed control efforts at these sites. Funding is provided from the sale of vehicle use permits at access sites to support the Department's maintenance and weed control activities. (Wildlife Account-State)

## Department of Natural Resources

(Dollars in Thousands)

	GF-S	Other	Total
<b>2003-05 Original Appropriations</b>	<b>64,540</b>	<b>215,605</b>	<b>280,145</b>
<b>Total Maintenance Changes</b>	<b>19</b>	<b>58</b>	<b>77</b>
<b>Policy Changes</b>			
1. NRCA Fire Damage Restoration	60	0	60
2. Pacific Sound Resources Litigation	300	0	300
3. Emergency Fire Suppression	23,516	1,307	24,823
4. Marina Rent Study	0	40	40
5. Recreation Site & Trail Maintenance	200	0	200
6. Mapping of Gravel & Stone Deposits	108	0	108
7. Pacific Sound Resources Settlement	2,000	2,750	4,750
<b>Total Policy Changes</b>	<b>26,184</b>	<b>4,097</b>	<b>30,281</b>
<hr/>			
<b>2003-05 Revised Appropriations</b>	<b>90,743</b>	<b>219,760</b>	<b>310,503</b>
Fiscal Year 2004 Total	54,189	118,440	172,629
Fiscal Year 2005 Total	36,554	101,320	137,874

**Comments:**

1. **NRCA Fire Damage Restoration** - One-time funding is provided for habitat restoration in the Department-managed Loomis Natural Resource Conservation Area (NRCA), which sustained damage as a result of fighting the Farewell Creek fire during the summer of 2003. Restoration work for this conservation area will meet a higher standard than restoration on non-conservation lands and will include reshaping slopes to the natural contour and the replanting of a fire road with native vegetation.
2. **Pacific Sound Resources Litigation** - One-time funding is provided for legal defense costs related to a toxic-cleanup lawsuit filed in King County Superior Court by Pacific Sound Resources and the Port of Seattle against the state of Washington, the Department of Natural Resources (DNR), and other defendants.
3. **Emergency Fire Suppression** - One-time funding is provided for incurred and anticipated emergency fire suppression costs during FY 2004 in excess of the Department's existing fire suppression appropriations. Funding includes \$1.0 million in anticipated fire suppression costs. Funding is also provided in the appropriations for the Department of Fish and Wildlife (WDFW) to offset costs incurred by DNR for fire suppression on the WDFW lands. Emergency fire suppression funding is not provided for indirect and administrative costs within the Department. (General Fund-State, General Fund-Federal)
4. **Marina Rent Study** - One-time funding is provided for DNR to calculate the rent for DNR-leased marinas to be based on a percentage of a marina's income and to recommend an appropriate formula to the 2005 Legislature. (Aquatic Lands Enhancement Account-State)
5. **Recreation Site & Trail Maintenance** - Ongoing funding is provided to avoid closures of campsites and trails maintained by the Department. This additional funding, along with increases provided in the biennial budget from the Off-Road Vehicle Account-State, restores 2003-05 reductions in General Fund-State support for campsites and trails. If additional funding is required to avoid closures to campsites and trails during the 2003-05 biennium, the Department is directed to reduce expenditures for agency administration by 5 percent and redeploy those general fund resources to the recreation program prior to closing any campsites or trails.
6. **Mapping of Gravel & Stone Deposits** - One-time funding is provided for mapping of gravel and stone resources for Clark and Yakima Counties. The project should produce electronic geologic maps with databases that estimate the thickness and volumes of the deposits.
7. **Pacific Sound Resources Settlement** - Funding is provided to settle the *Pacific Sound Resources v. Burlington Northern Santa Fe et al.* lawsuit. Pacific Sound Resources (PSR) and other now defunct wood treatment companies previously operated at the PSR site at Seattle's Harbor Island while the site was owned by the state. During wood-treatment operations, the soil and groundwater at the site were contaminated with wood treating chemicals. The Port of Seattle, which is the site's current owner, and PSR filed a lawsuit in King County Superior Court against the State, DNR, and other defendants to recover amounts claimed to have been spent in cleaning up the site. One-time funding of \$4.75 million is provided for settlement costs and is contingent upon the signing of a final settlement agreement between the Port of Seattle, PSR, and DNR. (State Toxics Control Account-State, Aquatic Lands Enhancement Account-State, General Fund-State)

## Department of Agriculture

(Dollars in Thousands)

	GF-S	Other	Total
<b>2003-05 Original Appropriations</b>	<b>14,688</b>	<b>76,183</b>	<b>90,871</b>
<b>Total Maintenance Changes</b>	<b>0</b>	<b>232</b>	<b>232</b>
<b>Policy Changes</b>			
1. BSE Ongoing Response	329	0	329
2. Animal Disease Emergency Response	150	0	150
3. Agricultural Economic Development	630	0	630
4. Agriculture Industry Assistance	1,500	0	1,500
5. Asparagus Technology Study	330	0	330
6. Spartina Eradication	0	85	85
7. Hop Commission Assistance	400	0	400
8. Herbicide Study	50	0	50
9. Noxious Weed Control	500	0	500
<b>Total Policy Changes</b>	<b>3,889</b>	<b>85</b>	<b>3,974</b>
<b>2003-05 Revised Appropriations</b>	<b>18,577</b>	<b>76,500</b>	<b>95,077</b>
Fiscal Year 2004 Total	7,636	37,612	45,248
Fiscal Year 2005 Total	10,941	38,888	49,829

**Comments:**

1. **BSE Ongoing Response** - Ongoing funding is provided in response to the discovery of a Washington dairy cow infected with Bovine Spongiform Encephalopathy (BSE), also known as "mad cow" disease. This funding will enhance the agency's animal identification, food safety, and commercial feed inspection programs.
2. **Animal Disease Emergency Response** - The discovery of BSE in a Washington dairy cow set off an incident response by the Washington State Department of Agriculture and other state agencies. As a result, additional one-time staffing and funding is provided to cover estimated overtime and legal costs.
3. **Agricultural Economic Development** - Ongoing funding is provided to continue five agricultural promotion programs whose funding would otherwise expire, or be reduced, during the 2003-05 biennium. "From the Heart of Washington" produces articles, advertisements, and events to "buy Washington," thereby promoting Washington agriculture. A Southeast Asia/China trade representative assists international sales of Washington products to those areas of the world. The Small Farm and Direct Marketing Program connects small farmers directly with consumers, and the Department's domestic marketing and food and agricultural industry security programs are also enhanced.
4. **Agriculture Industry Assistance** - One-time funding is provided to the Department for the purchase of agricultural products packing equipment. The Department shall negotiate an appropriate agreement with the agricultural industry for the use of the equipment.
5. **Asparagus Technology Study** - Ongoing funding is provided to the Department to contract with Washington State University for research and development activities related to asparagus harvesting and automation technology.
6. **Spartina Eradication** - Spartina is a noxious aquatic weed. One-time funding is provided for spartina eradication efforts in Willapa Bay and Grays Harbor. (Aquatic Lands Enhancement Account-State)
7. **Hop Commission Assistance** - One-time funding is provided for the Hop Commission to research and develop new harvesting technologies.
8. **Herbicide Study** - Irrigation Districts must obtain national pollutant discharge elimination system permits from the Department of Ecology for their application of aquatic herbicides that keep canals free of weeds and algae. To obtain these permits, aquatic herbicides must be studied in order to determine their impact on water quality. One-time funding is provided to assist the Washington State Water Resources Association in their study of the aquatic herbicide Xylene.
9. **Noxious Weed Control** - Ongoing funding is provided for the control of Japanese knotweed in southwest Washington. This bamboo-like plant was introduced to Europe in the mid-nineteenth century as an ornamental plant and has spread throughout Europe and into many states in the U.S. Japanese knotweed is a noxious weed that rapidly spreads through its root system and through new stems from the parent plant. The plant has infested approximately 26 counties in Washington State and disturbs upland and riparian areas by out-shading native vegetation.



# 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 Department of Licensing and the Washington State Patrol. Therefore, the notes contained in this section are limited. For additional information on transportation funding, please see the Transportation Budget Section of this document.

## **Washington State Patrol**

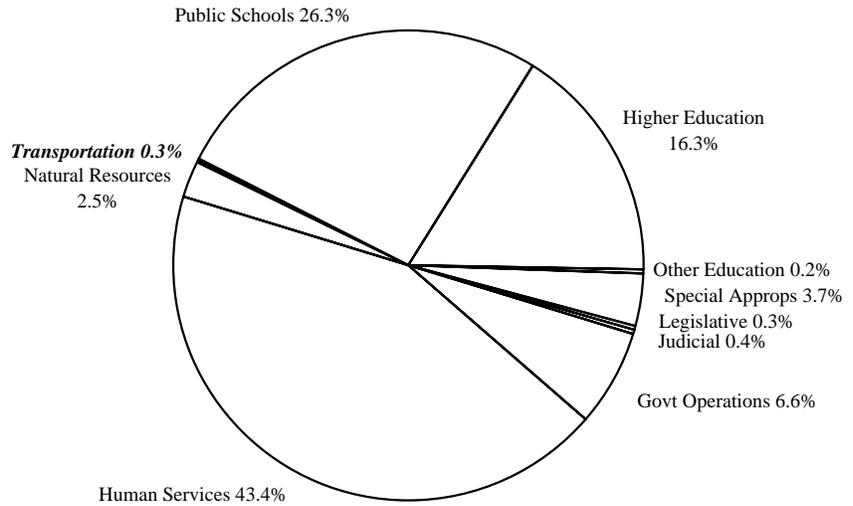
Funding of \$276,000 from the Fingerprint Identification Account is provided for the implementation of Chapter 187, Laws of 2004 (SHB 2532), which establishes new requirements for commercial driver's license applicants and school bus drivers.

Ongoing funding of \$376,000 from the Public Safety and Education Account is provided for DNA kits and related supplies to keep up with the demand for DNA casework services. Since the Crime Laboratory Division has implemented the use of the Short Tandem Repeats method of DNA analysis, which allows testing of very small quantities of evidence, demand has exceeded available supplies.

## 2003-05 Washington State Operating Budget Total Budgeted Funds

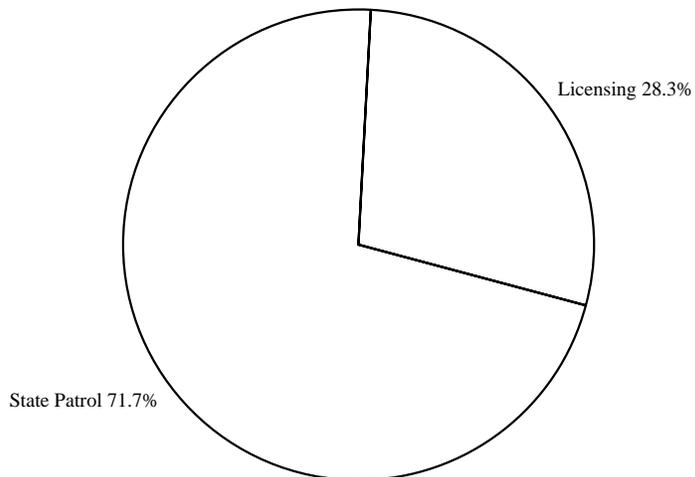
(Dollars in Thousands)

Legislative	136,744
Judicial	167,656
Governmental Operations	2,989,896
Human Services	19,753,001
Natural Resources	1,149,662
<b>Transportation</b>	<b>125,500</b>
Public Schools	11,968,321
Higher Education	7,436,241
Other Education	99,594
Special Appropriations	1,667,388
<b>Statewide Total</b>	<b>45,494,003</b>



### Washington State

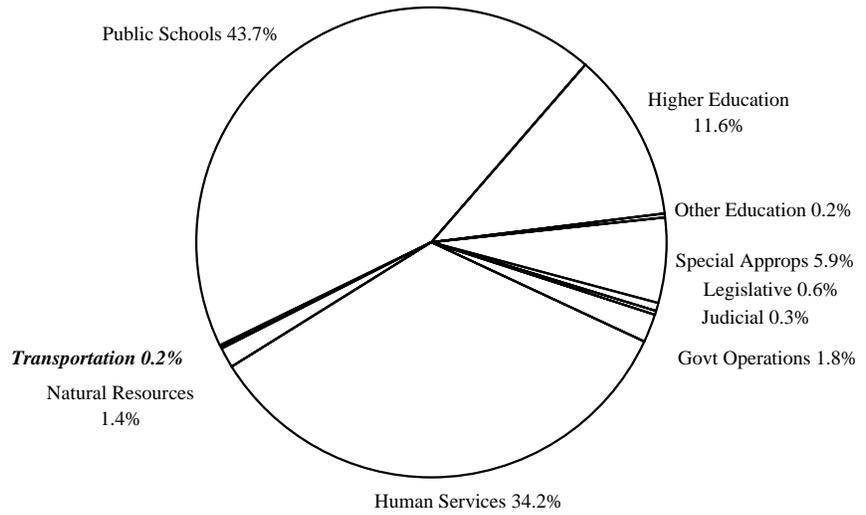
Washington State Patrol	89,954
Dept of Licensing	35,546
<b>Transportation</b>	<b>125,500</b>



### *Transportation*

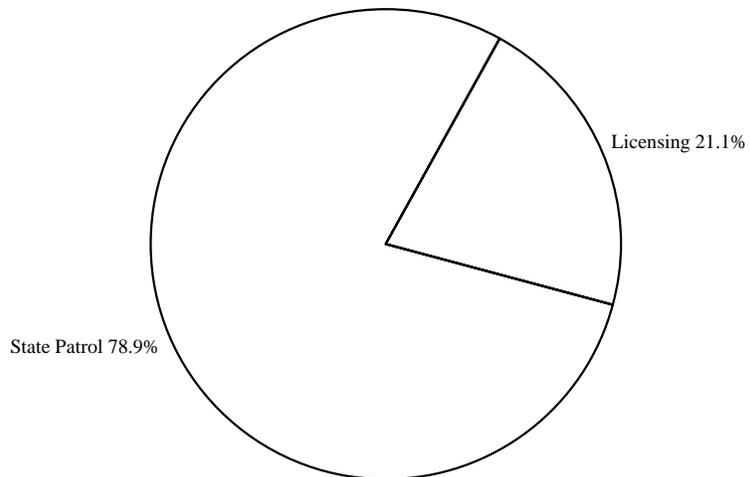
**2003-05 Washington State Operating Budget**  
**General Fund-State**  
(Dollars in Thousands)

Legislative	129,978
Judicial	79,536
Governmental Operations	419,961
Human Services	7,960,037
Natural Resources	333,014
<b>Transportation</b>	<b>49,226</b>
Public Schools	10,164,887
Higher Education	2,699,422
Other Education	39,932
Special Appropriations	1,370,095
<b>Statewide Total</b>	<b>23,246,088</b>



**Washington State**

Washington State Patrol	38,860
Dept of Licensing	10,366
<b>Transportation</b>	<b>49,226</b>



**Transportation**

## Department of Licensing

(Dollars in Thousands)

	GF-S	Other	Total
<b>2003-05 Original Appropriations</b>	<b>9,974</b>	<b>25,610</b>	<b>35,584</b>
<b>Total Maintenance Changes</b>	<b>74</b>	<b>-430</b>	<b>-356</b>
<b>Policy Changes</b>			
1. Licensing Cosmetologists (SSB 6341)	318	0	318
<b>Total Policy Changes</b>	<b>318</b>	<b>0</b>	<b>318</b>
<hr/>			
<b>2003-05 Revised Appropriations</b>	<b>10,366</b>	<b>25,180</b>	<b>35,546</b>
Fiscal Year 2004 Total	5,141	12,731	17,872
Fiscal Year 2005 Total	5,225	12,449	17,674

**Comments:**

1. **Licensing Cosmetologists (SSB 6341)** - Funding is provided to implement Chapter 51, Laws of 2004 (SSB 6341), which requires the Department of Licensing (DOL) to notify licensees (cosmetologists, manicurists, estheticians, and barbers) in good standing or in an inactive status of future statutory and regulatory changes concerning certification and renewal requirements.

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

## Washington State Patrol

(Dollars in Thousands)

	GF-S	Other	Total
<b>2003-05 Original Appropriations</b>	<b>38,860</b>	<b>49,513</b>	<b>88,373</b>
<b>Total Maintenance Changes</b>	<b>0</b>	<b>712</b>	<b>712</b>
<b>Policy Changes</b>			
1. Commercial License Compliance	0	276	276
2. Equip Maintenance/Software Licenses	0	217	217
3. Fund Switch Crime Lab	0	0	0
4. Fund Switch Investigative Assist	0	0	0
5. DNA Kits	0	376	376
<b>Total Policy Changes</b>	<b>0</b>	<b>869</b>	<b>869</b>
<b>2003-05 Revised Appropriations</b>	<b>38,860</b>	<b>51,094</b>	<b>89,954</b>
Fiscal Year 2004 Total	20,005	25,863	45,868
Fiscal Year 2005 Total	18,855	25,231	44,086

**Comments:**

1. **Commercial License Compliance** - Funding is provided for processing an additional 10,900 criminal history records pursuant to Chapter 187, Laws of 2004 (SHB 2532), which establishes new requirements for commercial driver license applicants and school bus drivers. The changes will bring the state into compliance with new regulations promulgated by the Federal Motor Carrier Administration and the Transportation Security Administration. (Fingerprint Identification Account-State)
  
2. **Equip Maintenance/Software Licenses** - Funding is provided to cover increased vendor maintenance costs for the Washington State Identification System and Washington Crime Information Center, or "W2," computer system. (Public Safety and Education Account-State)
  
3. **Fund Switch Crime Lab** - Projected revenues in the Federal Seizure Account are not sufficient to cover allocated expenditures for the State Patrol's Crime Laboratory Division. Funding for this activity is shifted to the Public Safety and Education Account. (Public Safety and Education Account-State, Federal Seizure Account)
  
4. **Fund Switch Investigative Assist** - Projected revenues in the Federal Seizure Account are not sufficient to cover allocated expenditures for the State Patrol's Special Weapons and Tactics team. Funding for this activity is shifted to the Public Safety and Education Account. (Public Safety and Education Account-State, Federal Seizure Account)
  
5. **DNA Kits** - Funding is provided to the Crime Laboratory Division for the increasing demand for Deoxyribonucleic Acid (DNA) casework services. DNA kits are needed for an increased number of DNA analysis cases due to using a more advanced method which permits analysis of trace evidence. (Public Safety and Education Account-State)

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.



# Public Schools

## **Health Benefit Rate Parity/Increase – \$9.5 Million General Fund-State, \$44,000 General Fund-Federal**

In the original 2003-05 budget, the K-12 health benefit funding rate was \$481.31 per employee per month for the 2003-04 school year and \$570.74 per employee per month for the 2004-05 school year. The supplemental budget provides funding to increase the 2004-05 school year rate to \$582.47 per employee per month. The new rate provides parity with state employees. The only difference between the K-12 and state employee funding rates is that the K-12 rate does not include the \$2.11 that is in the state employee rate for the settlement of a lawsuit. The state employee funding rate is expected to result in no increase in the average employee co-premium from 2004 to 2005. K-12 health benefits, including employee premiums and co-pays, are bargained locally.

## **Classified Staff Salary Increase – \$5.5 Million General Fund-State, \$23,000 General Fund-Federal**

The budget provides funding for a 1 percent salary increase for classified school employees for the 2004-05 school year.

## **Levy Base Calculations – \$3.6 Million General Fund-State**

Chapter 21, Laws of 2004 (SSB 6211), increases the maximum amount districts can collect in excess levies and the state's levy equalization allocations to districts for calendar years 2005 through 2007. Levy equalization allocations are projected to increase by \$6.6 million in calendar year 2005 and by \$3.6 million in fiscal year 2005.

## **Washington Assessment of Student Learning Changes – \$869,000 General Fund-State**

The Office of the Superintendent of Public Instruction (OSPI) will offer high school students the opportunity to retake the Washington Assessment of Student Learning in the spring and fall of each year, develop options for alternate assessments and/or an appeals procedure, and review the alignment between the assessments and our learning standards, as provided by Chapter 19, Laws of 2004 (3ESHB 2195).

## **Digital Learning Commons – \$650,000 General Fund-State**

The Digital Learning Commons is a nonprofit corporation that provides a web-based portal where students, parents, and teachers have access to resources, learning tools, and on-line classes. In its first year of operation, the Digital Learning Commons is providing services to 5,000 students and 500 teachers in 17 schools. Funding is provided through the Department of Information Services to expand the pilot project in the 2004-05 school year to serve additional students and teachers. The expansion will also provide additional resources for parents and increase parent participation in the second year of the project.

## **Charter Schools – \$637,000 General Fund-State**

Funding is provided for the implementation of Chapter 22, Laws of 2004 (E2SHB 2295), which provides for the establishment of a limited number of charter schools. Most of the fiscal impact comes from an anticipated increase in public charter school enrollment from home-schooled students and students currently attending private schools (\$401,000). Funding is also provided for the Washington State Institute for Public Policy (WSIPP) to evaluate the effectiveness of charter schools (\$65,000). Funding is also provided to the Public Employee Relations Commission (\$41,000) and OSPI (\$130,000) for implementation.

## **Mathematics Initiative – \$575,000 General Fund-State**

The budget provides funding for OSPI to disseminate information on essential components of comprehensive, school-based mathematics programs and evaluate mathematics textbooks and other instructional materials to determine the extent to which they are aligned with the state standards. In addition, OSPI will work with mentor teachers from around the state to develop guidelines for eligibility, training, and professional development for mathematics mentor teachers. Finally, the Washington Professional Educator Standards Board (WPESB) will submit a report regarding specific implementation strategies to strengthen the mathematics initiative by improving teacher knowledge and skill development.

**Alternative Routes to Certification – \$340,000 General Fund-State**

Funding is provided for the Washington Professional Educator Standards Board to expand the Alternative Routes to Certification program to provide more teacher certification opportunities in areas of the state without current access to an alternative route program. The expansion will add 40 additional internships to the Alternative Route to Certification program building upon a federal grant to establish regional teacher preparation centers.

**Reading and Math Software – \$250,000 General Fund-State**

Funding is provided for the purchase of reading and math software in the Tukwila and Selah school districts. The software will be used in conjunction with other research-based reading and math intervention programs.

**K-12 Studies – \$165,000 General Fund-State**

Funding is provided for three K-12 related studies:

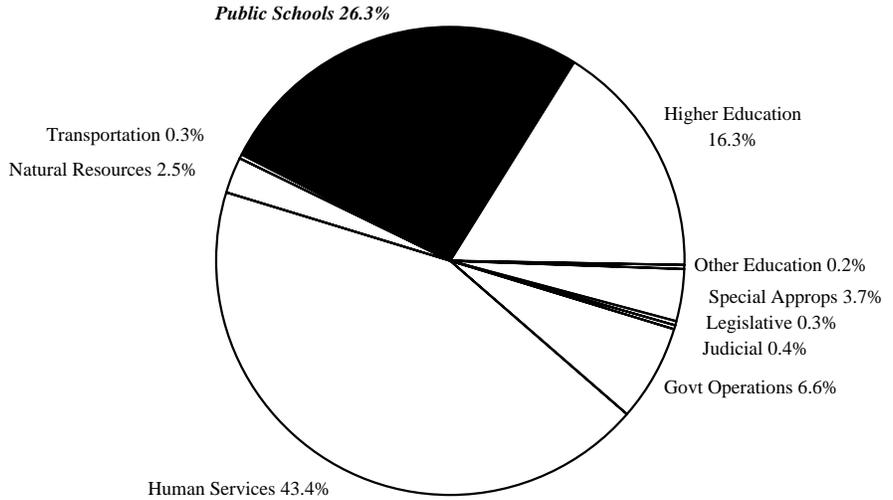
- the Office of Financial Management will evaluate the costs and benefits of encouraging K-12 employee bargaining units to elect coverage under plans administered by the Public Employees Benefits Board;
- WSIPP will examine issues related to the Transitional Bilingual Education program; and
- the Joint Legislative Audit and Review Committee (JLARC) and the State Auditor’s Office will conduct a legal and financial review of alternative learning experience programs.

The Legislature had originally provided funding for two additional studies, but these studies were vetoed by the Governor. The Governor vetoed funding and language directing JLARC to study methods of bidding and purchasing school buses and state and school district expenditures of federal Title II (professional development) monies.

## 2003-05 Washington State Operating Budget Total Budgeted Funds

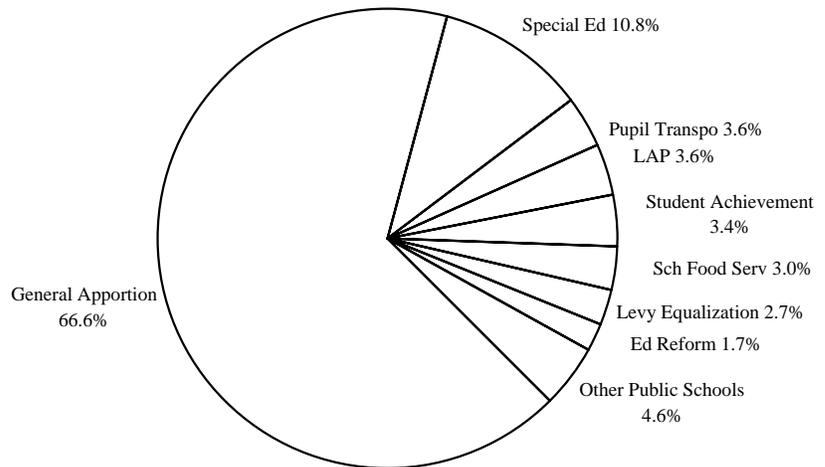
(Dollars in Thousands)

Legislative	136,744
Judicial	167,656
Governmental Operations	2,989,896
Human Services	19,753,001
Natural Resources	1,149,662
Transportation	125,500
<b>Public Schools</b>	<b>11,968,321</b>
Higher Education	7,436,241
Other Education	99,594
Special Appropriations	1,667,388
<b>Statewide Total</b>	<b>45,494,003</b>



### Washington State

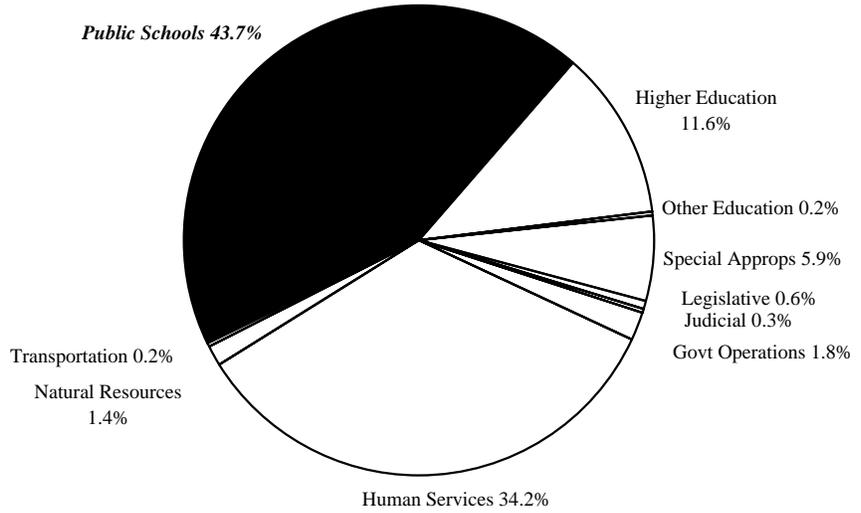
General Apportionment	7,965,156
Special Education	1,288,313
Pupil Transportation	435,353
Learning Assist Pgm (LAP)	428,617
Student Achievement	409,642
School Food Services	363,120
Levy Equalization	328,627
Education Reform	203,252
Other Public Schools	546,241
<b>Public Schools</b>	<b>11,968,321</b>



### Public Schools

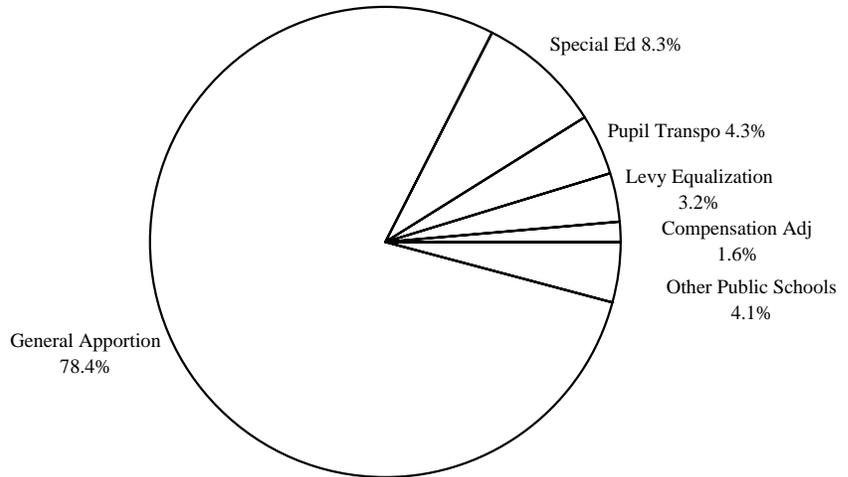
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**General Fund-State**  
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Higher Education	2,699,422
Other Education	39,932
Special Appropriations	1,370,095
<b>Statewide Total</b>	<b>23,246,088</b>



**Washington State**

General Apportionment	7,965,156
Special Education	861,863
Pupil Transportation	435,353
Levy Equalization	328,627
Compensation Adjustments	160,806
Other Public Schools	413,082
<b>Public Schools</b>	<b>10,164,887</b>



**Public Schools**

# Public Schools

## WORKLOAD HISTORY

By School Year

	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2002-03	<b>Estimated</b>	
									2003-04	2004-05
<b>General Apportionment</b>										
FTE Enrollment	904,288	923,467	936,435	946,385	948,485	951,033	956,567	958,846	962,386	965,107
% Change from prior year		2.1%	1.4%	1.1%	0.2%	0.3%	0.6%	0.2%	0.4%	0.3%
<b>Special Education</b>										
Funded Enrollment *	108,185	109,149	111,257	113,249	115,257	116,709	118,519	120,677	121,401	121,608
% Change from prior year		0.9%	1.9%	1.8%	1.8%	1.3%	1.6%	1.8%	0.6%	0.2%
<b>Bilingual Education</b>										
Headcount Enrollment	42,981	46,029	47,975	52,040	55,656	59,514	62,522	66,258	71,048	75,349
% Change from prior year		7.1%	4.2%	8.5%	6.9%	6.9%	5.1%	6.0%	7.2%	6.1%
<b>Learning Assistance Program</b>										
Entitlement Units *	154,867	157,482	159,556	159,481	184,804	177,763	174,275	170,157	163,338	159,675
% Change from prior year		1.7%	1.3%	0.0%	15.9%	-3.8%	-2.0%	-2.4%	-4.0%	-2.2%

\* Beginning in 2002-03, the workload indicators include incorporation of federal funds.

Data Sources :

1995-96 through 2002-03 amounts from the Office of the Superintendent of Public Instruction, the Office of Financial Management, and the Caseload Forecast Council.

2003-04 and 2004-05 estimates from the Caseload Forecast Council and the 2004 Supplemental Budget.

**Public Schools  
OSPI & Statewide Programs**

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
<b>2003-05 Original Appropriations</b>	<b>41,538</b>	<b>87,652</b>	<b>129,190</b>
<b>Total Maintenance Changes</b>	<b>0</b>	<b>6,298</b>	<b>6,298</b>
<b>Policy Changes</b>			
1. Mathematics Initiative	60	0	60
2. Alternative Certification Routes	340	0	340
3. Charter Schools	130	0	130
4. Special Services Pilot Project Adj	-290	0	-290
5. Nature and Environmental Education	75	0	75
6. Child Abduction Materials	25	0	25
7. Virtual Classroom Consortium	100	0	100
8. Sexual Misconduct Legislation	44	0	44
<b>Total Policy Changes</b>	<b>484</b>	<b>0</b>	<b>484</b>
<b>2003-05 Revised Appropriations</b>	<b>42,022</b>	<b>93,950</b>	<b>135,972</b>
Fiscal Year 2004 Total	20,291	52,299	72,590
Fiscal Year 2005 Total	21,731	41,651	63,382

**Comments:**

- 1. Mathematics Initiative** - The Washington Professional Educator Standards Board (WPESB) will submit a report regarding specific implementation strategies to strengthen the mathematics initiative by improving teacher knowledge and skill development, including: (1) teacher preparation program approval standard changes; (2) teacher certification requirement changes and the development of new expertise credentials; (3) state-established standards to guide the approval of professional development providers and offerings related to reading and mathematics; and (4) other related recommendations. WPESB will submit the report to the Governor, the Superintendent of Public Instruction, the State Board of Education, and the education and fiscal committees of the Legislature by November 1, 2004.
- 2. Alternative Certification Routes** - Funding is provided for WPESB to expand the alternative certification routes to teacher training programs to provide more teacher certification opportunities in areas of the state without current access to an alternative certification routes to teacher training program. The expansion will add 40 additional internships to the alternative certification routes to teacher training programs, building upon a federal grant to establish regional teacher preparation centers.
- 3. Charter Schools** - Funding is provided for the implementation of Chapter 22, Laws of 2004 (E2SHB 2295), which authorizes the establishment of a limited number of charter schools. Most of the fiscal impact comes from an anticipated increase in funded enrollment due to home-schooled and private school students switching to public charter schools. The Office of the Superintendent of Public Instruction (OSPI) will implement the legislation and monitor the number of charter schools subject to the limits in the legislation.
- 4. Special Services Pilot Project Adj** - Under Chapter 133, Laws of 2003 (2SHB 2012), two districts were selected to provide early intensive reading and language assistance to students who are struggling academically. In FY 2004, to date, the programs have been unable to spend all of the state funds provided for this purpose. An adjustment is made to reflect this under-expenditure.
- 5. Nature and Environmental Education** - Chapter 22, Laws of 2003 (ESHB 1466), established a natural science, wildlife, and environmental education grant program. One-time startup funding is provided to initiate the grant program. After this biennium, it is assumed that donations and other sources of funding will support the grant program.
- 6. Child Abduction Materials** - Funding is provided for the school safety center advisory committee to identify instructional materials and resources for students, parents, and teachers that are designed to prevent the abduction of children.
- 7. Virtual Classroom Consortium** - One-time funding is provided for the Washington Virtual Classroom Consortium that currently includes Adna, Concrete, Eatonville, Ocosta, North Franklin, Quillayute Valley, Quinault Lake, Wapato, Wellpinit, and White Salmon School Districts.
- 8. Sexual Misconduct Legislation** - Funding is provided for staffing to implement Chapter 29, Laws of 2004 (E2SSB 5533), which requires school districts to obtain information regarding job applicants' past sexual misconduct from other districts and from OSPI.

**Public Schools  
 General Apportionment**

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
<b>2003-05 Original Appropriations</b>	<b>7,945,276</b>	<b>0</b>	<b>7,945,276</b>
<b>Total Maintenance Changes</b>	<b>19,286</b>	<b>0</b>	<b>19,286</b>
<b>Policy Changes</b>			
1. Charter Schools	401	0	401
2. SHB 2538 \$1000 Minimum Benefit	193	0	193
<b>Total Policy Changes</b>	<b>594</b>	<b>0</b>	<b>594</b>
<b>2003-05 Revised Appropriations</b>	<b>7,965,156</b>	<b>0</b>	<b>7,965,156</b>
Fiscal Year 2004 Total	3,976,507	0	3,976,507
Fiscal Year 2005 Total	3,988,649	0	3,988,649

**Comments:**

- 1. Charter Schools** - Funding is provided for the implementation of Chapter 22, Laws of 2004 (E2SHB 2295), which authorizes the establishment of a limited number of charter schools. Most of the fiscal impact comes from an anticipated increase in funded enrollment due to home-schooled and private school students switching to public charter schools. The Office of the Superintendent of Public Instruction will implement the legislation and monitor the number of charter schools subject to the limits in the legislation.
- 2. SHB 2538 \$1000 Minimum Benefit** - Funding is provided for increased pension contribution rate costs associated with paying a \$1,000 minimum benefit to certain members of the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1, pursuant to Chapter 85, Laws of 2004 (SHB 2538).

**Public Schools  
 Compensation Adjustments**

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
<b>2003-05 Original Appropriations</b>	<b>145,181</b>	<b>559</b>	<b>145,740</b>
<b>Total Maintenance Changes</b>	<b>705</b>	<b>8</b>	<b>713</b>
<b>Policy Changes</b>			
1. SHB 2538 \$1000 Minimum Benefit	2	0	2
2. Hlth Benefit Rate Parity/Increase	9,495	44	9,539
3. Integrating Federal Funds	-29	29	0
4. Classified Staff Salary Increase	5,452	23	5,475
<b>Total Policy Changes</b>	<b>14,920</b>	<b>96</b>	<b>15,016</b>
<b>2003-05 Revised Appropriations</b>	<b>160,806</b>	<b>663</b>	<b>161,469</b>
Fiscal Year 2004 Total	28,604	62	28,666
Fiscal Year 2005 Total	132,202	601	132,803

**Comments:**

- SHB 2538 \$1000 Minimum Benefit** - Funding is provided for increased pension contribution rate costs associated with paying a \$1,000 minimum benefit to certain members of the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1, pursuant to Chapter 85, Laws of 2004 (SHB 2538).
- Hlth Benefit Rate Parity/Increase** - In the original 2003-05 budget, the K-12 health benefit funding rate was \$481.31 per employee per month for the 2003-04 school year and \$570.74 per employee per month for the 2004-05 school year. The supplemental budget provides funding to increase the 2004-05 school year rate to \$582.47 per employee per month. The new rate provides parity with state employees. The only difference between the K-12 and state employee funding rates is that the K-12 rate does not include the \$2.11 that is in the state employee rate for the settlement of a lawsuit. The state employee funding rate is expected to result in no increase in the average employee co-premium from 2004 to 2005. K-12 health benefits, including employee premiums and co-pays, are bargained locally. (General Fund-State, General Fund-Federal)
- Integrating Federal Funds** - The budget incorporates a portion of the increase in federal funds to pay for increased costs of the Special Education program. (General Fund-State, General Fund-Federal)
- Classified Staff Salary Increase** - Funding is provided for a 1 percent salary increase for classified school employees. To receive these funds, a district must certify to the Office of Superintendent of Public Instruction that the district has provided a 1 percent salary increase to classified employees. (General Fund-State, General Fund-Federal)

**Public Schools  
Pupil Transportation**

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
<b>2003-05 Original Appropriations</b>	<b>411,917</b>	<b>0</b>	<b>411,917</b>
<b>Total Maintenance Changes</b>	<b>23,436</b>	<b>0</b>	<b>23,436</b>
<hr/>			
<b>2003-05 Revised Appropriations</b>	<b>435,353</b>	<b>0</b>	<b>435,353</b>
Fiscal Year 2004 Total	215,454	0	215,454
Fiscal Year 2005 Total	219,899	0	219,899
<hr/>			

**Comments:**

There were no policy level changes.

**Public Schools  
School Food Services**

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
<b>2003-05 Original Appropriations</b>	<b>6,200</b>	<b>376,861</b>	<b>383,061</b>
<b>Total Maintenance Changes</b>	<b>0</b>	<b>-19,941</b>	<b>-19,941</b>
<hr/>			
<b>2003-05 Revised Appropriations</b>	<b>6,200</b>	<b>356,920</b>	<b>363,120</b>
Fiscal Year 2004 Total	3,100	174,750	177,850
Fiscal Year 2005 Total	3,100	182,170	185,270

**Comments:**

There were no policy level changes.

**Public Schools  
Special Education**

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
<b>2003-05 Original Appropriations</b>	<b>861,198</b>	<b>409,637</b>	<b>1,270,835</b>
<b>Total Maintenance Changes</b>	<b>1,604</b>	<b>15,851</b>	<b>17,455</b>
<b>Policy Changes</b>			
1. SHB 2538 \$1000 Minimum Benefit	22	1	23
2. Integrating Federal Funds	-961	961	0
<b>Total Policy Changes</b>	<b>-939</b>	<b>962</b>	<b>23</b>
<b>2003-05 Revised Appropriations</b>	<b>861,863</b>	<b>426,450</b>	<b>1,288,313</b>
Fiscal Year 2004 Total	435,061	209,775	644,836
Fiscal Year 2005 Total	426,802	216,675	643,477

**Comments:**

1. **SHB 2538 \$1000 Minimum Benefit** - Funding is provided for increased pension contribution rate costs associated with paying a \$1,000 minimum benefit to certain members of the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1, pursuant to Chapter 85, Laws of 2004 (SHB 2538).
2. **Integrating Federal Funds** - The budget incorporates a portion of the increase in federal funds to pay for increased costs of the Special Education program. (General Fund-State, General Fund-Federal)

**Public Schools  
 Educational Service Districts**

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
<b>2003-05 Original Appropriations</b>	<b>7,075</b>	<b>0</b>	<b>7,075</b>
<b>Policy Changes</b>			
1. SHB 2538 \$1000 Minimum Benefit	<u>1</u>	<u>0</u>	<u>1</u>
<b>Total Policy Changes</b>	<b>1</b>	<b>0</b>	<b>1</b>
<b>2003-05 Revised Appropriations</b>	<b>7,076</b>	<b>0</b>	<b>7,076</b>
Fiscal Year 2004 Total	3,538	0	3,538
Fiscal Year 2005 Total	3,538	0	3,538

**Comments:**

- SHB 2538 \$1000 Minimum Benefit** - Funding is provided for increased pension contribution rate costs associated with paying a \$1,000 minimum benefit to certain members of the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1, pursuant to Chapter 85, Laws of 2004 (SHB 2538).

**Public Schools  
 Levy Equalization**

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
<b>2003-05 Original Appropriations</b>	<b>329,309</b>	<b>0</b>	<b>329,309</b>
<b>Total Maintenance Changes</b>	<b>-4,315</b>	<b>0</b>	<b>-4,315</b>
<b>Policy Changes</b>			
1. SSB 6211 Levy Equalization	3,633	0	3,633
<b>Total Policy Changes</b>	<b>3,633</b>	<b>0</b>	<b>3,633</b>
<b>2003-05 Revised Appropriations</b>	<b>328,627</b>	<b>0</b>	<b>328,627</b>
Fiscal Year 2004 Total	163,049	0	163,049
Fiscal Year 2005 Total	165,578	0	165,578

**Comments:**

- SSB 6211 Levy Equalization** - Under Chapter 21, Laws of 2004 (SSB 6211), each district's maximum allowable levy revenue and levy equalization allocations will be increased for calendar years 2005 through 2007. The legislation increases each district's levy base by: (1) the difference between the amount the district would have received under Initiative 728 as originally passed by voters and the amount the district actually receives under Initiative 728 as amended in 2003; and (2) the difference between the amount the district would have received under Initiative 732 as originally passed by voters and the amount the district actually receives under Initiative 732 as amended in 2003. The change increases projected state levy equalization allocations by \$3.6 million in FY 2005.

**Public Schools  
 Institutional Education**

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
<b>2003-05 Original Appropriations</b>	<b>37,688</b>	<b>0</b>	<b>37,688</b>
<b>Total Maintenance Changes</b>	<b>-1,306</b>	<b>0</b>	<b>-1,306</b>
<b>Policy Changes</b>			
1. SHB 2538 \$1000 Minimum Benefit	<u>1</u>	<u>0</u>	<u>1</u>
<b>Total Policy Changes</b>	<b>1</b>	<b>0</b>	<b>1</b>
<hr/>			
<b>2003-05 Revised Appropriations</b>	<b>36,383</b>	<b>0</b>	<b>36,383</b>
Fiscal Year 2004 Total	18,207	0	18,207
Fiscal Year 2005 Total	18,176	0	18,176

**Comments:**

- SHB 2538 \$1000 Minimum Benefit** - Funding is provided for increased pension contribution rate costs associated with paying a \$1,000 minimum benefit to certain members of the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1, pursuant to Chapter 85, Laws of 2004 (SHB 2538).

**Public Schools  
 Education of Highly Capable Students**

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
<b>2003-05 Original Appropriations</b>	<b>13,211</b>	<b>0</b>	<b>13,211</b>
<b>Total Maintenance Changes</b>	<b>40</b>	<b>0</b>	<b>40</b>
<b>Policy Changes</b>			
1. SHB 2538 \$1000 Minimum Benefit	<u>1</u>	<u>0</u>	<u>1</u>
<b>Total Policy Changes</b>	<b>1</b>	<b>0</b>	<b>1</b>
<hr/>			
<b>2003-05 Revised Appropriations</b>	<b>13,252</b>	<b>0</b>	<b>13,252</b>
Fiscal Year 2004 Total	6,620	0	6,620
Fiscal Year 2005 Total	6,632	0	6,632

**Comments:**

- SHB 2538 \$1000 Minimum Benefit** - Funding is provided for increased pension contribution rate costs associated with paying a \$1,000 minimum benefit to certain members of the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1, pursuant to Chapter 85, Laws of 2004 (SHB 2538).

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

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
<b>2003-05 Original Appropriations</b>	<b>0</b>	<b>46,198</b>	<b>46,198</b>
<b>Total Maintenance Changes</b>	<b>0</b>	<b>-3,381</b>	<b>-3,381</b>
<hr/>			
<b>2003-05 Revised Appropriations</b>	<b>0</b>	<b>42,817</b>	<b>42,817</b>
Fiscal Year 2004 Total	0	21,092	21,092
Fiscal Year 2005 Total	0	21,725	21,725

**Comments:**

There were no policy level changes.

**Public Schools  
 Education Reform**

(Dollars in Thousands)

	GF-S	Other	Total
<b>2003-05 Original Appropriations</b>	<b>74,767</b>	<b>129,362</b>	<b>204,129</b>
<b>Total Maintenance Changes</b>	<b>-275</b>	<b>35,685</b>	<b>35,410</b>
<b>Policy Changes</b>			
1. WASL Changes	869	0	869
2. Mathematics Initiative	515	0	515
3. Reading and Math Software	250	0	250
4. Governor Veto	0	-37,921	-37,921
<b>Total Policy Changes</b>	<b>1,634</b>	<b>-37,921</b>	<b>-36,287</b>
<b>2003-05 Revised Appropriations</b>	<b>76,126</b>	<b>127,126</b>	<b>203,252</b>
Fiscal Year 2004 Total	38,417	60,967	99,384
Fiscal Year 2005 Total	37,709	66,159	103,868

**Comments:**

1. **WASL Changes** - The Washington Assessment of Student Learning (WASL) system is augmented to implement the 2008 Certificate of Academic Achievement graduation requirement in accordance with Chapter 19, Laws of 2004 (3ESHB 2195). The Certificate of Academic Achievement will require students to pass the tenth grade WASL in three subject areas (reading, writing, and mathematics) or demonstrate mastery by an alternate method when a standardized assessment is a barrier to demonstrating their mastery of education standards. To prepare for the implementation of the graduation requirement, the Office of the Superintendent of Public Instruction (OSPI) will offer spring and fall WASL retake opportunities for high school students, develop options for alternate assessments and/or an appeals procedure, and review the alignment between the assessments and our learning standards.
2. **Mathematics Initiative** - OSPI will disseminate information on essential components of comprehensive, school-based mathematics programs and evaluate mathematics textbooks and other instructional materials to determine the extent to which they are aligned with the state standards. A scorecard with the analysis will be widely available and will inform school district decision-makers regarding curriculum purchases. In addition, OSPI will work with mentor teachers from around the state to develop guidelines for eligibility, training, and professional development for mathematics mentor teachers.
3. **Reading and Math Software** - One-time funding is provided for the purchase of reading and math software in the Tukwila and Selah school districts. The software will be used in conjunction with other research-based reading and math intervention programs. OSPI will provide a report detailing the outcomes achieved in the two school districts.
4. **Governor Veto** - The Governor vetoed Section 513(18) of Chapter 276, Laws of 2004, Partial Veto (ESHB 2459), which made the following changes related to federal Title II funds:
  - (1) increased the federal appropriation authority related to Title

II grant by \$37.9 million; and (2) earmarked \$50,000 of the appropriation for the Joint Legislative and Audit Review Committee (JLARC) to conduct a study of state and local school district expenditures of Title II monies. As a result of the Governor's veto, the Title II federal appropriation authority is reduced to the \$87.9 million assumed in the original 2003-05 budget and the JLARC study requirement is eliminated.

**Public Schools  
 Transitional Bilingual Instruction**

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
<b>2003-05 Original Appropriations</b>	<b>101,853</b>	<b>46,309</b>	<b>148,162</b>
<b>Total Maintenance Changes</b>	<b>2,871</b>	<b>-1,765</b>	<b>1,106</b>
<b>Policy Changes</b>			
1. SHB 2538 \$1000 Minimum Benefit	4	0	4
<b>Total Policy Changes</b>	<b>4</b>	<b>0</b>	<b>4</b>
<hr/>			
<b>2003-05 Revised Appropriations</b>	<b>104,728</b>	<b>44,544</b>	<b>149,272</b>
Fiscal Year 2004 Total	50,678	21,943	72,621
Fiscal Year 2005 Total	54,050	22,601	76,651

**Comments:**

- SHB 2538 \$1000 Minimum Benefit** - Funding is provided for increased pension contribution rate costs associated with paying a \$1,000 minimum benefit to certain members of the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1, pursuant to Chapter 85, Laws of 2004 (SHB 2538).

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

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
<b>2003-05 Original Appropriations</b>	<b>129,436</b>	<b>307,178</b>	<b>436,614</b>
<b>Total Maintenance Changes</b>	<b>-2,143</b>	<b>-5,856</b>	<b>-7,999</b>
<b>Policy Changes</b>			
1. SHB 2538 \$1000 Minimum Benefit	<u>2</u>	<u>0</u>	<u>2</u>
<b>Total Policy Changes</b>	<b>2</b>	<b>0</b>	<b>2</b>
<hr/>			
<b>2003-05 Revised Appropriations</b>	<b>127,295</b>	<b>301,322</b>	<b>428,617</b>
Fiscal Year 2004 Total	64,366	148,434	212,800
Fiscal Year 2005 Total	62,929	152,888	215,817

**Comments:**

- SHB 2538 \$1000 Minimum Benefit** - Funding is provided for increased pension contribution rate costs associated with paying a \$1,000 minimum benefit to certain members of the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1, pursuant to Chapter 85, Laws of 2004 (SHB 2538).

**Public Schools**  
**Student Achievement Program**

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
<b>2003-05 Original Appropriations</b>	<b>0</b>	<b>398,203</b>	<b>398,203</b>
<b>Total Maintenance Changes</b>	<b>0</b>	<b>11,439</b>	<b>11,439</b>
<hr/>			
<b>2003-05 Revised Appropriations</b>	<b>0</b>	<b>409,642</b>	<b>409,642</b>
Fiscal Year 2004 Total	0	214,107	214,107
Fiscal Year 2005 Total	0	195,535	195,535

**Comments:**

There were no policy level changes.

# Higher Education

## **Enrollment Increases**

The amount of \$17.5 million from the state general fund is provided to increase the budgeted general enrollment capacity of the state's public colleges and universities and to address increasing enrollment demand primarily in high-demand fields.

College access is specifically expanded to support an additional 2,425 full-time equivalent (FTE) student enrollments: 1,223 general enrollments at the community and technical colleges and 828 general enrollments in the baccalaureate institutions; 324 enrollments in a high-demand pool to be allocated by the Higher Education Coordinating Board to the baccalaureate institutions; and 50 enrollments restored to Central Washington University's budgeted enrollment base. In addition, the State Board for Community and Technical Colleges will allocate high-demand and worker retraining pool funding to its colleges. The Board will provide information on the number of student enrollments added at the conclusion of the 2004-05 academic year.

*The Governor vetoed a provision that allows independent four-year institutions to compete for high-demand enrollment funding.*

## **Financial Aid**

A total of \$8.9 million from the state general fund is provided for student financial aid through the State Need Grant, Promise Scholarship, Health Professional, and Washington Center Scholarship programs. State Need Grant funding covers the impact of new state-budgeted, high-demand student enrollments and serves 35 percent of eligible, but unserved students in fiscal year 2005. Additional funding restores the average grant award amount for the Promise Scholarship to approximately 51 percent of community college tuition and fees. The Health Professional Loan Repayment and Scholarship program is expanded to assist with the recruitment and retention of health professionals in underserved areas of the state. And finally, 15 Washington college students will receive scholarships to participate in a full-time, semester-long internship in Washington, D.C.

*The Governor vetoed a provision that limits Promise Scholarship eligibility for the graduating high school class of 2004 to 120 percent of median family income adjusted for family size.*

## **Applied Research**

The amount of \$1.6 million from the state general fund is provided to the University of Washington's School of Medicine for the recruitment of biosciences research faculty and the establishment of a Proteomics Center. A non-state match of \$6.0 million is required. Focused proteomics studies through the Center will combine the interdisciplinary skills of biologists, computer scientists, and biochemists to identify the unique composition of specific proteins to help predict and manage diseases. In addition, \$50,000 is provided to Washington State University to develop alternative control mechanisms for burrowing shrimp.

## **Autism Center**

One-time funding of \$675,000 from the state general fund is provided for the establishment of a satellite facility to the Autism Center at the University of Washington (UW) Medical Center in Seattle at the UW Tacoma campus. The facility will provide clinical services to local families and professional training to school staff, health professionals, and other community agency services providers in the greater Tacoma area.

**Remedial Courses**

The Legislature provided \$300,000 for a project to reduce the need for remedial math courses at institutions of higher education. This project will bring together representatives from the K-12 system, the two-year college system, and the public four-year institutions to align standards and expectations for mathematics, improve math instruction and assessment, and communicate math expectations to students through improved educational advising.

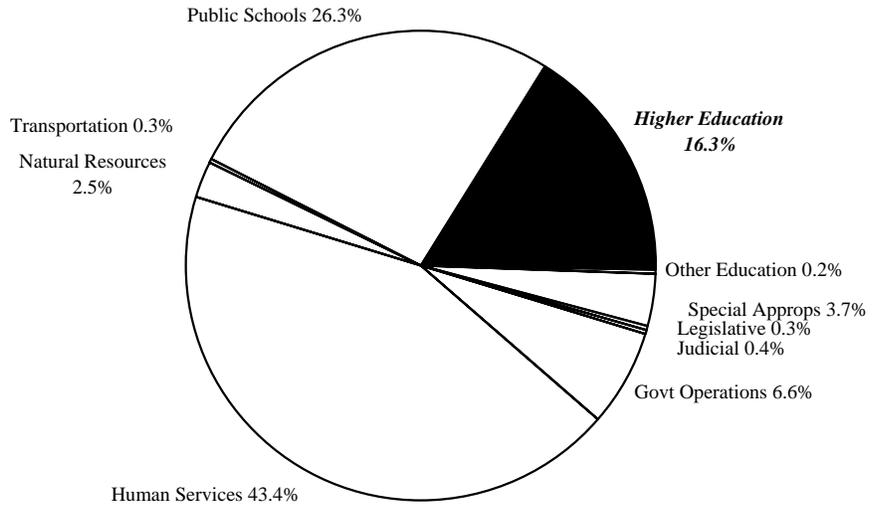
**Family Practice Residency**

The amount of \$1.8 million from the state general fund is provided to the University of Washington for training and support of primary care physicians and primary care providers. The funding is a doubling of the amount passed on to family practice residency to assist with cost increases experienced by the programs, including the rising cost of medical malpractice premiums.

## 2003-05 Washington State Operating Budget Total Budgeted Funds

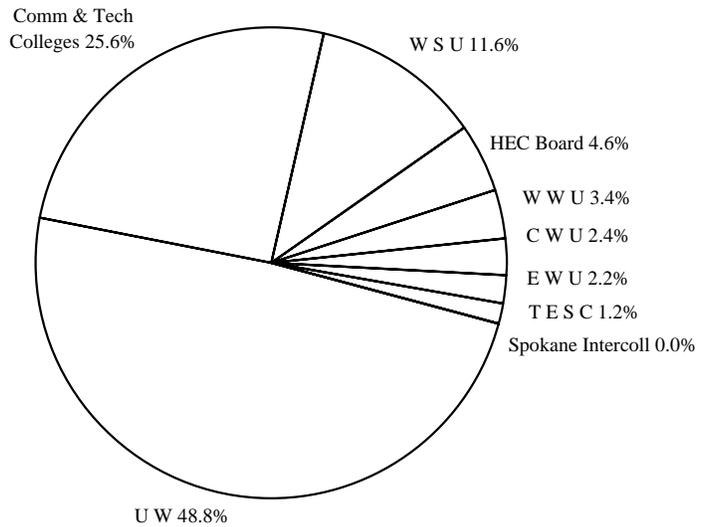
(Dollars in Thousands)

Legislative	136,744
Judicial	167,656
Governmental Operations	2,989,896
Human Services	19,753,001
Natural Resources	1,149,662
Transportation	125,500
Public Schools	11,968,321
<b>Higher Education</b>	<b>7,436,241</b>
Other Education	99,594
Special Appropriations	1,667,388
<b>Statewide Total</b>	<b>45,494,003</b>



### Washington State

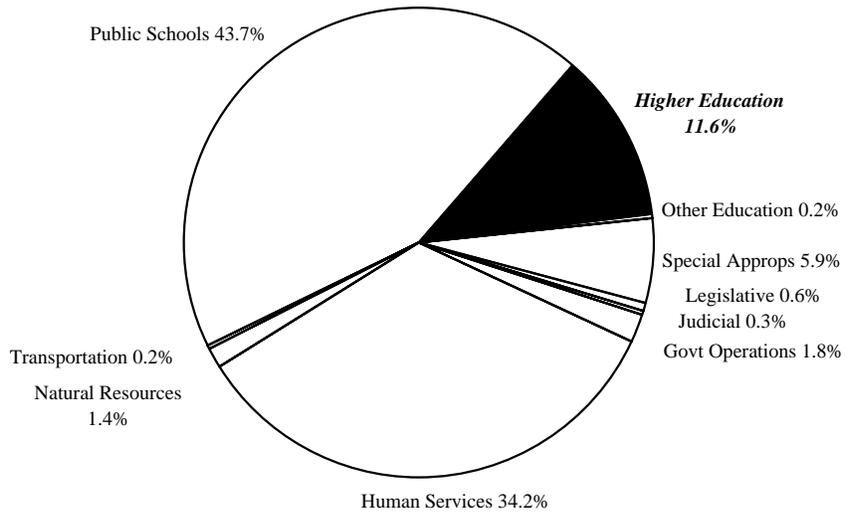
Univ of Washington	3,630,817
Community/Tech Colleges	1,905,946
Washington State Univ	865,672
Higher Ed Coord Bd	342,502
Western Washington Univ	254,748
Central Washington Univ	181,936
Eastern Washington Univ	160,636
The Evergreen State Coll	91,062
Spokane Intercoll	2,922
<b>Higher Education</b>	<b>7,436,241</b>



### Higher Education

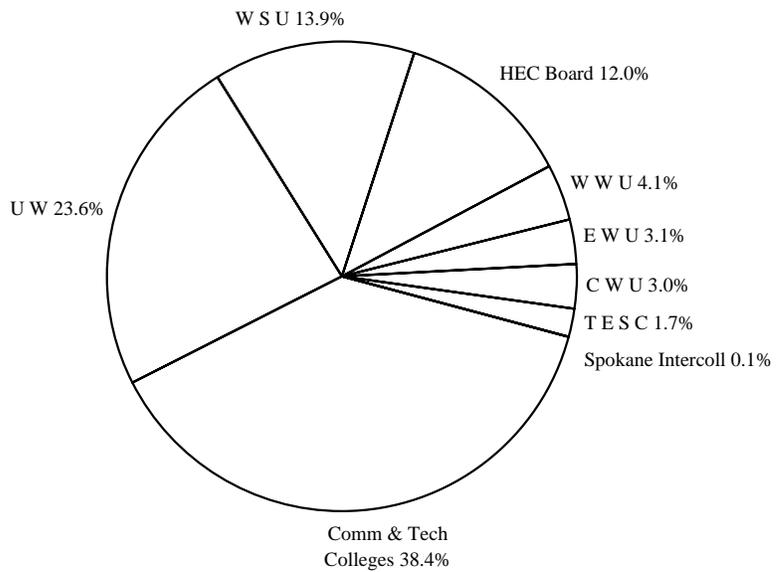
**2003-05 Washington State Operating Budget**  
**General Fund-State**  
(Dollars in Thousands)

Legislative	129,978
Judicial	79,536
Governmental Operations	419,961
Human Services	7,960,037
Natural Resources	333,014
Transportation	49,226
Public Schools	10,164,887
<b>Higher Education</b>	<b>2,699,422</b>
Other Education	39,932
Special Appropriations	1,370,095
<b>Statewide Total</b>	<b>23,246,088</b>



**Washington State**

Community/Tech Colleges	1,035,647
Univ of Washington	637,296
Washington State Univ	376,312
Higher Ed Coord Bd	325,145
Western Washington Univ	109,772
Eastern Washington Univ	83,481
Central Washington Univ	82,056
The Evergreen State Coll	46,891
Spokane Intercoll	2,822
<b>Higher Education</b>	<b>2,699,422</b>



**Higher Education**

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

	Actual Enrollment <sup>(1)</sup>							Budgeted	
	<u>1996-97</u>	<u>1997-98</u>	<u>1998-99</u>	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>
<b>Community &amp; Technical Colleges</b>	<b>118,653</b>	<b>117,925</b>	<b>121,302</b>	<b>125,131</b>	<b>128,093</b>	<b>133,962</b>	<b>139,753</b>	<b>127,189</b>	<b>128,412</b>
General Enrollment <sup>(2)</sup>	111,129	110,808	114,885	117,623	120,830	124,850	127,604	119,940	121,163
Dislocated Workers <sup>(2)</sup>	7,524	7,117	6,417	7,508	7,263	9,112	12,149	7,219	7,219
Two-plus-Two <sup>(3)</sup>	0	0	0	0	0	0	0	30	30
<b>Four-Year Schools</b>	<b>79,435</b>	<b>80,458</b>	<b>81,814</b>	<b>82,734</b>	<b>84,784</b>	<b>87,969</b>	<b>89,511</b>	<b>86,149</b>	<b>87,645</b>
University of Washington	32,858	33,398	33,592	34,058	34,966	36,647	36,963	35,187	35,525
Washington State University	18,594	18,584	19,148	18,983	19,473	19,955	20,311	19,890	20,097
Eastern Washington University	6,945	6,907	7,244	7,712	8,081	8,421	8,700	8,150	8,228
Central Washington University	7,448	7,474	7,471	7,463	7,287	7,672	8,106	7,809	7,934
The Evergreen State College	3,489	3,728	3,822	3,697	3,786	4,009	4,054	3,871	3,908
Western Washington University	10,101	10,367	10,537	10,821	11,191	11,265	11,377	11,242	11,350
Jr-Class Standing Transfers (OFM) <sup>(4)</sup>	0	0	0	0	0	0	0	0	0
High-Demand Programs (HECB) <sup>(5)</sup>	0	0	0	0	0	0	0	0	603
HECB Timber Workers <sup>(6)</sup>	139	148	177	45	48	0	0	0	0
<b>Total Higher Education</b>	<b>198,227</b>	<b>198,531</b>	<b>203,293</b>	<b>207,910</b>	<b>212,925</b>	<b>221,931</b>	<b>229,264</b>	<b>213,338</b>	<b>216,057</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) General Enrollment includes technical college and Distressed Economic Community Program enrollments. Since 1997-98, the Community and Technical College System has been authorized to enroll up to 7,200 FTEs in the Dislocated Workers Program. Budgeted levels are corrected going into the 2003-04 academic year to reflect service levels actually supported by the colleges with available funds. The 2003 Legislature appropriated funds to expand access to high-demand training which resulted in 1,019 additional dislocated worker FTEs beyond the 6,200 budgeted service level originally shown for the 2003-04 and 2004-05 academic years. In addition, 100 high-demand FTEs were also allocated to the colleges. The State Board had discretion to assign \$12.6 million of instructional funds to either "general enrollment" or "dislocated worker" categories (or both) for FTE tracking purposes. The 2004 Legislature gave the State Board the discretion to assign an additional \$3.6 million of instructional funds to either "general enrollment" or "dislocated worker" categories (or both) for FTE tracking purposes for the 2004-05 academic year.
- (3) Specific funding has been provided since 2000-01 for Olympic Community College to facilitate the delivery of upper division courses by accredited, four-year guest institutions for 30 FTE students. Because the supporting funds do not generate lower division enrollment, there are no actual FTE to report for the two-year college system.
- (4) In the 2003-05 operating budget, the Higher Education Coordinating Board was directed to allocate 246 high-demand FTEs to the public baccalaureate institutions for the 2003-04 academic year. These allocations are reflected above in each institutions' 2003-04 budgeted level.
- (5) In the 2003-05 operating budget, the Office of Financial Management was directed to allocate 400 junior level transfer FTEs to the public baccalaureate institutions. These allocations are reflected above in each institutions' budgeted levels.
- (6) Actual Timber Worker enrollments reported for 1996-97 and 1998-99 include Pullman extended degree students. The program itself was allowed to sunset being replaced by a rural community development grant program at the start of the 2001-03 biennium.

Data Source :

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

Four Year Schools and Timber Worker data from the Higher Education Enrollment Report (HEER) produced by the OFM Forecasting Division.

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

	FTE Student Enrollment				
	Budgeted Level 2002-2003	Increase for 2003-2004	Total Budgeted 2003-2004	Increase for 2004-05	Total Budgeted 2004-2005
<b>Community &amp; Technical Colleges</b>	<b>128,222</b>	<b>-1,033</b>	<b>127,189</b>	<b>1,223</b>	<b>128,412</b>
General Enrollments <sup>(1)</sup>	119,672	268	119,940	1,223	121,163
Dislocated Workers <sup>(2)</sup>	8,520	-1,301	7,219	0	7,219
Two-plus-Two	30	0	30	0	30
<b>Four-Year Schools</b>	<b>85,290</b>	<b>859</b>	<b>86,149</b>	<b>1,496</b>	<b>87,645</b>
University of Washington	35,146	41	35,187	338	35,525
Seattle <sup>(3)</sup>	32,427	31	32,458	338	32,796
Bothell <sup>(3)</sup>	1,235	0	1,235	0	1,235
Tacoma <sup>(3)</sup>	1,484	10	1,494	0	1,494
Washington State University <sup>(6)</sup>	19,694	196	19,890	207	20,097
Pullman <sup>(3)</sup>	17,332	147	17,479	207	17,686
Spokane <sup>(3)</sup>	593	23	616	0	616
Tri-Cities <sup>(3)</sup>	616	17	633	0	633
Vancouver <sup>(3)</sup>	1,153	9	1,162	0	1,162
Eastern Washington University	8,017	133	8,150	78	8,228
Central Washington University	7,470	339	7,809	125	7,934
The Evergreen State College	3,837	34	3,871	37	3,908
Western Washington University	11,126	116	11,242	108	11,350
HECB High-Demand Programs <sup>(4)</sup>	0	0	0	603	603
OFM Jr-Class Standing Transfers <sup>(5)</sup>	0	0	0	0	0
<b>Total Higher Education</b>	<b>213,512</b>	<b>-174</b>	<b>213,338</b>	<b>2,719</b>	<b>216,057</b>

(1) The State Board for Community and Technical Colleges allocated an additional 100 FTEs to its colleges in the 2003-04 academic year from the high-demand/worker retraining pool authorized in the 2003-05 operating budget.

(2) The State Board for Community and Technical Colleges is authorized to enroll up to 8,520 FTEs in the Dislocated Workers Program in academic year 2002-03, and not less than 7,219 FTEs per academic year for the 2003-05 biennium. Also see note (2) on the FTE Student Enrollment History page of this document. Of the reduction shown above, 1,320 FTEs reflects 2002 supplemental funds made available on a one-time basis by the Legislature, 1,000 FTEs corrects the budget to reflect actual service expectations when the State Board allocates \$28.7 million annually to the colleges to support seats in training classes and sections of benefit to dislocated workers, and an increase of 1,019 FTEs reflects 2004 high-demand/worker retraining pool funds allocated for dislocated workers.

(3) Subject to reporting requirements, the research universities may reassign budgeted FTEs from a main campus (Seattle, Pullman) to any of its respective branch campuses at the start of an academic year.

(4) In the 2003-05 operating budget, the Higher Education Coordinating Board was directed to allocate 246 high-demand FTEs to the public baccalaureate institutions for the 2003-04 academic year. These allocations are reflected above in each institutions' 2003-04 budgeted level.

(5) In the 2003-05 operating budget, the Office of Financial Management was directed to allocate 400 junior level transfer FTEs to the public baccalaureate institutions. These allocations are reflected above in each institutions' budgeted levels.

(6) In the 2004 supplemental operating budget, Washington State University's Pullman campus enrollment is understated by 16 FTEs in 2004-05. The corrected amount is reflected above.

## Community & Technical College System

(Dollars in Thousands)

	GF-S	Other	Total
<b>2003-05 Original Appropriations</b>	<b>1,025,814</b>	<b>866,799</b>	<b>1,892,613</b>
<b>Total Maintenance Changes</b>	<b>3,860</b>	<b>0</b>	<b>3,860</b>
<b>Policy Changes</b>			
1. Use of Admin Contingency Account	-3,500	3,500	0
2. Operating Costs/Exist Capital Proj	29	0	29
3. General Enrollments	5,581	0	5,581
4. High Demand Enrollments	3,563	0	3,563
5. Transition Math Project	300	0	300
<b>Total Policy Changes</b>	<b>5,973</b>	<b>3,500</b>	<b>9,473</b>
<b>2003-05 Revised Appropriations</b>	<b>1,035,647</b>	<b>870,299</b>	<b>1,905,946</b>
Fiscal Year 2004 Total	509,539	423,107	932,646
Fiscal Year 2005 Total	526,108	447,192	973,300

**Comments:**

1. **Use of Admin Contingency Account** - Funding for training and related support services for unemployed workers is shifted to the Administrative Contingency Account-State. (General Fund-State, Administrative Contingency Account-State)
2. **Operating Costs/Exist Capital Proj** - Funding is provided for maintenance and operation of the instructional space at the Family Education Center at South Puget Sound Community College. In its 2001-03 capital project request, the State Board for Community and Technical Colleges estimated operating impacts of \$28,052 per year or \$1.60 per square foot for the 17,512 square foot facility. The child care center occupies 19.4 percent of the facility and it is assumed the revenue from child care services will fund the maintenance and operation costs for that portion of the facility. The college will occupy the facility in March 2004.
3. **General Enrollments** - Funding is provided to expand state-supported general enrollment slots by 1,223 full-time equivalent (FTE) students in FY 2005. New budgeted enrollment for resident students is supported by the state at an average rate of \$4,563 per FTE.
4. **High Demand Enrollments** - Funding is provided solely to expand enrollment in high-demand fields, including the expansion of worker retraining programs. The State Board will manage a competitive process for awarding high-demand resources. State funds are budgeted at an average rate of \$10,000 per FTE for high-demand fields and \$5,000 per FTE for worker retraining.
5. **Transition Math Project** - One-time funding is provided to address the need to reduce remedial math courses taken at institutions of higher education. The project will bring together representatives from the K-12 system, the Community and Technical College System, and public four-year institutions to: (1) align standards and expectations for mathematics so that high school graduates will be prepared to enter college-level math courses; (2) increase student success in completing math

requirements through attention to improved instruction and assessment; and (3) clearly communicate math expectations to students through focused educational advising. The State Board for Community and Technical Colleges will serve as fiscal agent for the project.

## University of Washington

(Dollars in Thousands)

	GF-S	Other	Total
<b>2003-05 Original Appropriations</b>	<b>631,212</b>	<b>2,993,521</b>	<b>3,624,733</b>
<b>Policy Changes</b>			
1. Burke Museum Educational Outreach	50	0	50
2. Family Practice Residency Programs	1,897	0	1,897
3. General Enrollments	1,862	0	1,862
4. UW-Tacoma Autism Center	675	0	675
5. UW Proteomics Center	1,600	0	1,600
<b>Total Policy Changes</b>	<b>6,084</b>	<b>0</b>	<b>6,084</b>
<b>2003-05 Revised Appropriations</b>	<b>637,296</b>	<b>2,993,521</b>	<b>3,630,817</b>
Fiscal Year 2004 Total	311,628	1,493,485	1,805,113
Fiscal Year 2005 Total	325,668	1,500,036	1,825,704

**Comments:**

1. **Burke Museum Educational Outreach** - Funding is provided for one education coordinator to help teachers meet state and district learning requirements through teacher training programs. In addition, an expanded statewide educational kit program, curriculum development, and digital collections access using web-based technologies are also supported by the appropriation.
2. **Family Practice Residency Programs** - State funding for the training and support of primary care physicians and primary care providers through the network of family practice residency programs is increased. This item will double the amount of funding that is passed on to family practice residency programs to assist with cost increases experienced by the programs, including the rising cost of medical malpractice premiums.
3. **General Enrollments** - Funding is provided to expand state-supported general enrollment slots by 338 full-time equivalent (FTE) students in FY 2005. New budgeted enrollment for resident undergraduate students is supported by the state at an average rate of \$5,509 per FTE.
4. **UW-Tacoma Autism Center** - One-time funding is provided to establish an Autism Center at the University of Washington (UW) Tacoma campus. The new facility will function as a satellite facility to the Autism Center at the UW Medical Center in Seattle and provide clinical service and professional training. Funding of \$300,000 is provided for facility renovation of leased space adjacent to the Tacoma campus and \$375,000 is provided for staffing.
5. **UW Proteomics Center** - Funding is provided to the UW's School of Medicine for the recruitment of biosciences research faculty and the establishment of a proteomics center. A non-state match of \$6.0 million is required. If matching funds are not received by June 30, 2005, the appropriation will lapse.

**Governor's Vetoes:**

The Governor vetoed Section 603(12) of Chapter 276, Laws of 2004, Partial Veto (ESHB 2459), which requires the UW Bothell to develop a plan to phase in lower-division courses at the campus.

## Washington State University

(Dollars in Thousands)

	GF-S	Other	Total
<b>2003-05 Original Appropriations</b>	<b>375,219</b>	<b>489,360</b>	<b>864,579</b>
<b>Policy Changes</b>			
1. General Enrollments	1,043	0	1,043
2. Burrowing Shrimp Research	50	0	50
<b>Total Policy Changes</b>	<b>1,093</b>	<b>0</b>	<b>1,093</b>
<hr/>			
<b>2003-05 Revised Appropriations</b>	<b>376,312</b>	<b>489,360</b>	<b>865,672</b>
Fiscal Year 2004 Total	185,265	240,255	425,520
Fiscal Year 2005 Total	191,047	249,105	440,152

**Comments:**

1. **General Enrollments** - Funding is provided to expand state-supported general enrollment slots by 191 full-time equivalent (FTE) students in FY 2005. New budgeted enrollment for resident undergraduate students is supported by the state at an average rate of \$5,461 per FTE.
2. **Burrowing Shrimp Research** - Funding is provided for research to develop alternative control mechanisms for burrowing shrimp.

**Governor's Vetoes:**

The Governor vetoed Section 604(9) of Chapter 276, Laws of 2004, Partial Veto (ESHB 2459), which requires Washington State University Vancouver to develop a plan to phase in lower-division courses at the campus.

**Eastern Washington University**

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
<b>2003-05 Original Appropriations</b>	<b>83,044</b>	<b>77,155</b>	<b>160,199</b>
<b>Policy Changes</b>			
1. General Enrollments	437	0	437
<b>Total Policy Changes</b>	<b>437</b>	<b>0</b>	<b>437</b>
<b>2003-05 Revised Appropriations</b>	<b>83,481</b>	<b>77,155</b>	<b>160,636</b>
Fiscal Year 2004 Total	40,861	37,140	78,001
Fiscal Year 2005 Total	42,620	40,015	82,635

**Comments:**

- General Enrollments** - Funding is provided to expand state-supported general enrollment slots by 78 full-time equivalent (FTE) students in FY 2005. New budgeted enrollment for resident undergraduate students is supported by the state at an average rate of \$5,604 per FTE.

## Central Washington University

(Dollars in Thousands)

	GF-S	Other	Total
<b>2003-05 Original Appropriations</b>	<b>81,156</b>	<b>99,880</b>	<b>181,036</b>
<b>Total Maintenance Changes</b>	<b>223</b>	<b>0</b>	<b>223</b>
<b>Policy Changes</b>			
1. Enrollment Stabilization & Recovery	266	0	266
2. General Enrollments	411	0	411
<b>Total Policy Changes</b>	<b>677</b>	<b>0</b>	<b>677</b>
<hr/>			
<b>2003-05 Revised Appropriations</b>	<b>82,056</b>	<b>99,880</b>	<b>181,936</b>
Fiscal Year 2004 Total	39,765	48,584	88,349
Fiscal Year 2005 Total	42,291	51,296	93,587

**Comments:**

1. **Enrollment Stabilization & Recovery** - Funding is provided to partially restore state-supported full-time equivalent (FTE) student enrollments that were deducted from the budgeted base in 2001, because enrollment has been fully recovered. This funding will provide for 50 additional FTE students during the 2003-05 biennium.
  
2. **General Enrollments** - Funding is provided to expand state-supported general enrollment slots by 75 FTE students in FY 2005. New budgeted enrollment for resident undergraduate students is supported by the state at an average rate of \$5,480 per FTE.

## The Evergreen State College

(Dollars in Thousands)

	GF-S	Other	Total
<b>2003-05 Original Appropriations</b>	<b>46,449</b>	<b>44,171</b>	<b>90,620</b>
<b>Policy Changes</b>			
1. Charter School Study	65	0	65
2. General Enrollments	202	0	202
3. Bilingual Education Study	25	0	25
4. Sex Offender Sentencing (ESHB 2400)	150	0	150
<b>Total Policy Changes</b>	<b>442</b>	<b>0</b>	<b>442</b>
<hr/>			
<b>2003-05 Revised Appropriations</b>	<b>46,891</b>	<b>44,171</b>	<b>91,062</b>
Fiscal Year 2004 Total	22,856	21,799	44,655
Fiscal Year 2005 Total	24,035	22,372	46,407

**Comments:**

1. **Charter School Study** - Funding is provided for the implementation of Chapter 22, Laws of 2004 (E2SHB 2295), which requires the Washington State Institute for Public Policy (WSIPP) to conduct a study of the effectiveness of charter schools.
2. **General Enrollments** - Funding is provided to expand state-supported general enrollment slots by 37 full-time equivalent (FTE) students in FY 2005. New budgeted enrollment for resident undergraduate students is supported by the state at an average rate of \$5,459 per FTE.
3. **Bilingual Education Study** - Funding is provided for WSIPP to examine issues related to the state's Transitional Bilingual Education program. Specifically, the examination will include a review of the following issues: (1) trends in enrollment and average length of stay in the Transitional Bilingual Program; (2) the different types of programs and delivery methods that exist in Washington State and other states; (3) the academic and language acquisition effectiveness of different types of programs and service delivery methods; (4) the cost benefits of these different types of programs and service delivery methods; and (5) potential changes that would result in more effective program delivery and cost-effectiveness.
4. **Sex Offender Sentencing (ESHB 2400)** - Funding is provided for the implementation of Chapter 176, Laws of 2004, Partial Veto (ESHB 2400), which directs WSIPP to evaluate the impact and effectiveness of current sex offender sentencing policies, including the Special Sex Offender Sentencing Alternative. WSIPP shall report its findings and recommendations to the Legislature no later than December 31, 2004.

## Western Washington University

(Dollars in Thousands)

	GF-S	Other	Total
<b>2003-05 Original Appropriations</b>	<b>109,182</b>	<b>144,976</b>	<b>254,158</b>
<b>Policy Changes</b>			
1. General Enrollments	590	0	590
<b>Total Policy Changes</b>	<b>590</b>	<b>0</b>	<b>590</b>
<hr/>			
<b>2003-05 Revised Appropriations</b>	<b>109,772</b>	<b>144,976</b>	<b>254,748</b>
Fiscal Year 2004 Total	53,645	71,157	124,802
Fiscal Year 2005 Total	56,127	73,819	129,946

**Comments:**

1. **General Enrollments** - Funding is provided to expand state-supported general enrollment slots by 108 full-time equivalent (FTE) students in FY 2005. New budgeted enrollment for resident undergraduate students is supported by the state at an average rate of \$5,463 per FTE.

## Higher Education Coordinating Board

(Dollars in Thousands)

	GF-S	Other	Total
<b>2003-05 Original Appropriations</b>	<b>312,297</b>	<b>17,343</b>	<b>329,640</b>
<b>Total Maintenance Changes</b>	<b>99</b>	<b>14</b>	<b>113</b>
<b>Policy Changes</b>			
1. State Need Grant	4,481	0	4,481
2. Promise Scholarship	2,340	0	2,340
3. Washington Center Scholarships	60	0	60
4. Program Assessment and Approval	205	0	205
5. High-Demand Enrollments	3,563	0	3,563
6. Enrollment Growth Evaluation	100	0	100
7. Health Professional Program	2,000	0	2,000
<b>Total Policy Changes</b>	<b>12,749</b>	<b>0</b>	<b>12,749</b>
<hr/>			
<b>2003-05 Revised Appropriations</b>	<b>325,145</b>	<b>17,357</b>	<b>342,502</b>
Fiscal Year 2004 Total	150,216	8,456	158,672
Fiscal Year 2005 Total	174,929	8,901	183,830

**Comments:**

1. **State Need Grant** - Funding is provided to cover the impact of new state budgeted, high-demand full-time equivalent (FTE) student enrollments (\$164,000) and to serve 35 percent of unserved State Need Grant eligible students (\$4,317,000) in FY 2005. It is assumed that grants will increase by 7 percent as assumed in the biennial budget for FY 2005. The effective income cutoff for need grants is maintained at 55 percent of the state's median family income.
2. **Promise Scholarship** - Funding is provided to restore the average grant award amount for the Promise Scholarship program to approximately 51 percent of community college tuition and fees. In FY 2005, it is assumed that eligibility for the graduating high school class of 2004 is limited to 120 percent of median family income (MFI) adjusted for family size. The eligibility for the graduating high school class of 2003 is retained at 135 percent of MFI.
3. **Washington Center Scholarships** - Funding is provided for \$4,000 scholarships to 15 Washington college students to participate in full-time, semester-long internships in Washington, D.C. Students will apply to the Washington Center, which will place students in various agencies in Washington, D.C., related to the students' program majors and public sector career interests. These scholarships, distributed by the Higher Education Coordinating Board, ensure that all students are eligible to participate by offsetting housing and living expenses.
4. **Program Assessment and Approval** - Funding is provided to develop a comprehensive and ongoing assessment process to analyze the need for additional degrees and programs, additional service area locations, and consolidation or elimination of programs by four-year institutions, as outlined in Chapter 275, Laws of 2004, Partial Veto (SHB 3103).
5. **High-Demand Enrollments** - The Board will manage a competitive process to award 324 FTE student enrollments in high demand fields. Public baccalaureate and independent four-year institutions are eligible to apply for funding. State funds are budgeted at an average rate of \$11,000 per FTE for instruction.
6. **Enrollment Growth Evaluation** - Funding is provided to evaluate specific policy alternatives with which the Legislature will make key investment decisions for the 2005-07 biennium.
7. **Health Professional Program** - Funding is provided to expand the Health Professional Loan Repayment and Scholarship Program. Funds will assist with the recruitment and retention of credentialed health professionals in underserved areas of the state.

**Governor's Vetoes:**

The Governor partially vetoed Section 609 of Chapter 276, Laws of 2004, Partial Veto (ESHB 2459), which allows independent four-year colleges to apply for high-demand enrollment funding. In addition, the Governor partially vetoed Section 610, which limits Promise Scholarship eligibility for the graduating high school class of 2004 to 120 percent of MFI adjusted for family size.

# Special Appropriations

## **State Employee Health Care Benefits**

Surplus dollars in the Public Employee Benefits Board (PEBB) Fund are used to reduce the growth in health care premium costs. It is expected that there will be no increase in state employee contributions. Approximately \$28 million in surplus funds are expended in fiscal year 2005 using the current funding proportions, with 16 percent of the surplus used to reduce employee contributions and 84 percent used to reduce state contributions. An additional \$13.4 million in state funds is then spent to further reduce projected average 2005 employee health care contributions. The state's monthly contribution per employee increases to \$584.58 per month rather than \$592.39 per month. The net impact on the 2003-05 biennial budget is a savings of approximately \$9.9 million.

## **Efficiency Reductions and Savings**

The supplemental operating budget makes efficiency reductions and savings in several areas:

- As a result of adjustments to the acquisition strategy for the K-20 Educational Network program, which provides telecommunication services to network participants, the operating budget realizes one-time equipment replacement savings of \$1.2 million.
- Savings of \$1.2 million to the state general fund are projected as a result of governmental liability reform.
- Savings of almost \$4.6 million are projected for self-insurance premiums in dedicated funds. In addition, state general fund savings for fiscal year 2004 are shifted to fiscal year 2005.
- The Legislature directs the Office of Financial Management to reduce allotments for all agencies for equipment, travel, and personal service contracts by 10 percent, or \$11.4 million, in fiscal year 2005.

*The Governor vetoed this item.*

## **Help America Vote Act Match**

The supplemental operating budget provides a General Fund-State appropriation of \$3.14 million to the state Election Account for use as matching funds for federal Help America Vote Act (HAVA) dollars. Washington is eligible to receive up to \$62.8 million in federal funding to help meet the new HAVA mandates. The Office of the Secretary of State will combine the state matching funds with federal HAVA funds to create a statewide voter registration database and to implement the Local Grant program to pass funds through to counties to replace punchcard voting equipment and to comply with HAVA requirements for accommodating voters with disabilities.

## **Extraordinary Criminal Justice Costs**

The supplemental operating budget appropriates \$954,000 to King and Pacific Counties as a result of extraordinary criminal justice costs incurred. As in 2002, more than half of King County's petition for reimbursement of extraordinary criminal justice costs was for costs related to *State v. Ridgway*.

## **Assistance to Counties**

The supplemental operating budget appropriates \$4.0 million of state general funds in fiscal year 2005 to those counties most acutely affected by the loss of Motor Vehicle Excise Tax revenue. This backfill builds up the \$5.0 million in federal funds provided for these counties in the 2003-05 biennial budget.

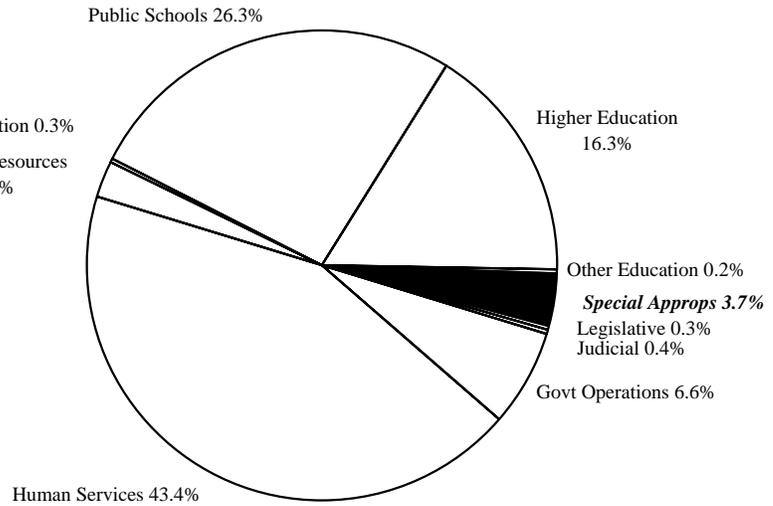
## **Mader et al. v. Health Care Authority and the state of Washington Settlement**

The supplemental operating budget provides \$11.0 million to settle all claims in *Mader et al. v. Health Care Authority and the state of Washington*. Community and technical colleges are required to provide health benefits during the summer months for part-time faculty who have worked half time or more during the academic year. This settlement requires the reimbursement of health care premiums paid by employees prior to 2003. The appropriation is contingent upon the settlement being executed by June 30, 2004.

## 2003-05 Washington State Operating Budget Total Budgeted Funds

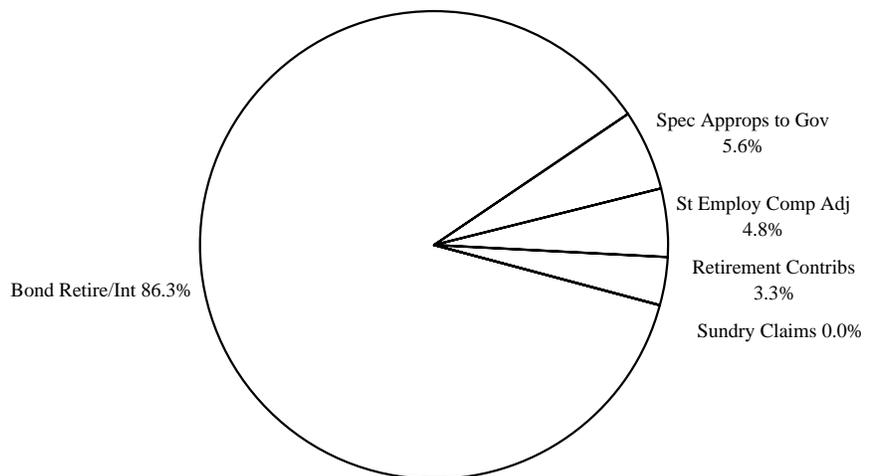
(Dollars in Thousands)

Legislative	136,744
Judicial	167,656
Governmental Operations	2,989,896
Human Services	19,753,001
Natural Resources	1,149,662
Transportation	125,500
Public Schools	11,968,321
Higher Education	7,436,241
Other Education	99,594
<b><i>Special Appropriations</i></b>	<b><i>1,667,388</i></b>
<b>Statewide Total</b>	<b>45,494,003</b>



### Washington State

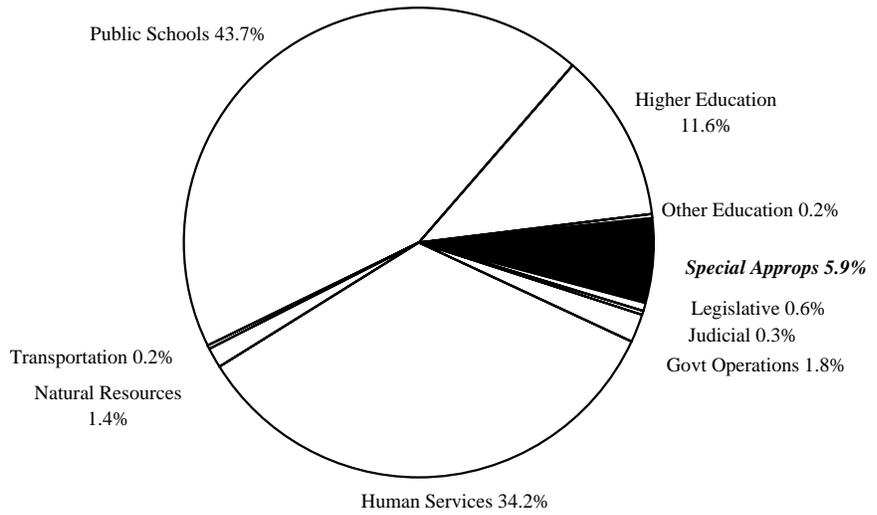
Bond Retire/Int	1,438,962
Spec Approps to Gov	93,210
St Employ Comp Adj	80,079
Retirement Contributions	54,660
Sundry Claims	477
<b><i>Special Appropriations</i></b>	<b><i>1,667,388</i></b>



### *Special Appropriations*

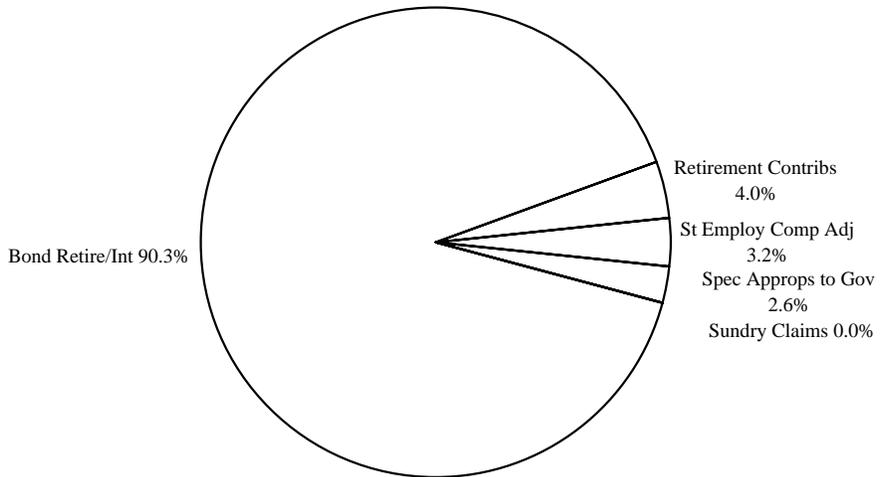
**2003-05 Washington State Operating Budget**  
**General Fund-State**  
(Dollars in Thousands)

Legislative	129,978
Judicial	79,536
Governmental Operations	419,961
Human Services	7,960,037
Natural Resources	333,014
Transportation	49,226
Public Schools	10,164,887
Higher Education	2,699,422
Other Education	39,932
<b><i>Special Appropriations</i></b>	<b><i>1,370,095</i></b>
<b>Statewide Total</b>	<b>23,246,088</b>



**Washington State**

Bond Retire/Int	1,236,903
Retirement Contributions	54,660
St Employ Comp Adj	43,464
Spec Approps to Gov	34,986
Sundry Claims	82
<b><i>Special Appropriations</i></b>	<b><i>1,370,095</i></b>



***Special Appropriations***

**Bond Retirement and Interest**

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
<b>2003-05 Original Appropriations</b>	<b>1,249,251</b>	<b>190,356</b>	<b>1,439,607</b>
<b>Total Maintenance Changes</b>	<b>-14,300</b>	<b>10,172</b>	<b>-4,128</b>
<b>Policy Changes</b>			
1. Additional Bond Sales	<u>1,952</u>	<u>1,531</u>	<u>3,483</u>
<b>Total Policy Changes</b>	<b>1,952</b>	<b>1,531</b>	<b>3,483</b>
<hr/>			
<b>2003-05 Revised Appropriations</b>	<b>1,236,903</b>	<b>202,059</b>	<b>1,438,962</b>
Fiscal Year 2004 Total	682,806	115,344	798,150
Fiscal Year 2005 Total	554,097	86,715	640,812

**Comments:**

- Additional Bond Sales** - Funding is provided for debt service costs and related bond sale expenses for additional authorized general obligation and Gardner-Evans bonds. Projects include high-priority education, public safety, and water resource facilities. (General Fund-State, Gardner-Evans Higher Education Construction Account-State, State Building Construction Account-State)

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

## State Employee Compensation Adjustments

(Dollars in Thousands)

	GF-S	Other	Total
<b>2003-05 Original Appropriations</b>	<b>48,284</b>	<b>41,449</b>	<b>89,733</b>
<b>Policy Changes</b>			
1. Move Funding from Inactive Account	0	0	0
2. Health Benefits	-11,667	-11,646	-23,313
3. Reduce Employee Hlth Care Premiums	6,697	6,684	13,381
4. Minimum Allowance for TRS/PERS 1	150	128	278
<b>Total Policy Changes</b>	<b>-4,820</b>	<b>-4,834</b>	<b>-9,654</b>
<b>2003-05 Revised Appropriations</b>	<b>43,464</b>	<b>36,615</b>	<b>80,079</b>
Fiscal Year 2004 Total	8,821	7,361	16,182
Fiscal Year 2005 Total	34,643	29,254	63,897

**Comments:**

1. **Move Funding from Inactive Account** - Health insurance funding is transferred from the now defunct Salmon Recovery Account to the Recreation Resources Account.
  
2. **Health Benefits** - The actual cost of health care coverage provided through the Public Employees Benefits Board (PEBB) is less than anticipated in the 2003-05 biennial budget. The resulting surplus in the PEBB Fund is used to hold down health care premium costs. Surplus funds are expended in a manner proportional to current funding practices, with 16 percent of the surplus used to reduce employee contributions and 84 percent used to reduce state contributions. (General Fund-State, various funds)
  
3. **Reduce Employee Hlth Care Premiums** - In addition to distributing the surplus from FY 2004, approximately \$6.7 million in General Fund-State and \$3.2 million in other funds are appropriated to reduce projected employee premiums for calendar year (CY) 2005. Along with the reduction in employee premiums resulting from the distribution of surplus, this will hold the projected average employee premium for CY 2005 to \$78.63 per month, the same level currently projected for CY 2004. Under the 2003-05 biennial budget, the CY 2005 average employee premium was projected to rise to \$110.64 per month. This budget anticipates that the total cost of medical insurance purchased on behalf of current employees will increase by an average of 15 percent and for retirees enrolled in Medicare by 13.9 percent, between CY 2004 and CY 2005. (General Fund-State, various funds)
  
4. **Minimum Allowance for TRS/PERS 1** - Funding is provided for increased pension contribution rate costs associated with paying a \$1,000 minimum benefit to certain retirees of the Public Employees' Retirement System (PERS) Plan 1 and the Teachers' Retirement System (TRS) Plan 1, pursuant to Chapter 85, Laws of 2004 (SHB 2538). (General Fund-State, General Fund-Federal, General Fund-Private/Local, Retirement Contribution Increase Revolving Account-State)

## Special Appropriations to the Governor

(Dollars in Thousands)

	GF-S	Other	Total
<b>2003-05 Original Appropriations</b>	<b>18,249</b>	<b>62,766</b>	<b>81,015</b>
<b>Policy Changes</b>			
1. Help America Vote Act	3,140	0	3,140
2. K-20 Telecommunications Network	-1,204	0	-1,204
3. Liability Account	0	-4,572	-4,572
4. County Assistance	4,000	0	4,000
5. Extraordinary Crim Justice Costs	954	0	954
6. Mental Health Task Force	50	30	80
7. Governmental Liability Reform	-1,203	0	-1,203
8. Mader v. HCA Settlement	11,000	0	11,000
9. Travel, Equipment, Contracts	-11,400	0	-11,400
10. Governor Veto	11,400	0	11,400
<b>Total Policy Changes</b>	<b>16,737</b>	<b>-4,542</b>	<b>12,195</b>
<b>2003-05 Revised Appropriations</b>	<b>34,986</b>	<b>58,224</b>	<b>93,210</b>
Fiscal Year 2004 Total	18,537	34,766	53,303
Fiscal Year 2005 Total	16,449	23,458	39,907

**Comments:**

- |   |  |
|---|--|
| <p>1. <b>Help America Vote Act</b> - A General Fund-State appropriation is made to the state Election Account for use as matching funds for federal dollars. The Office of the Secretary of State will combine the state matching funds with federal Help America Vote Act (HAVA) funds to create a statewide voter registration database and to implement the Local Grant program to pass funds through to counties to replace punchcard voting equipment and to comply with HAVA requirements for accommodating voters with disabilities.</p> <p>2. <b>K-20 Telecommunications Network</b> - Adjustments to the acquisition strategy have produced one-time equipment replacement savings for the K-20 Educational Network program, which provides telecommunication services to network participants.</p> <p>3. <b>Liability Account</b> - Savings are projected for self-insurance premiums in dedicated funds. In addition, state general fund savings for FY 2004 are shifted to FY 2005. (General Fund-State, various other funds)</p> <p>4. <b>County Assistance</b> - Funding is provided for distribution to specified counties to mitigate the loss of local revenue following the passage of Initiative 695.</p> <p>5. <b>Extraordinary Crim Justice Costs</b> - Funding is provided to reimburse King and Pacific Counties for extraordinary criminal justice costs.</p> <p>6. <b>Mental Health Task Force</b> - Funding is provided for a joint legislative and executive task force on mental health services delivery and financing. (General Fund-State, General Fund-Federal)</p> | <p>7. <b>Governmental Liability Reform</b> - This item reflects the projected savings to the state general fund from governmental liability reform.</p> <p>8. <b>Mader v. HCA Settlement</b> - Funding is provided to settle all claims in <i>Mader et al. v. Health Care Authority and the state of Washington</i>. Community and technical colleges are required to provide health benefits during the summer months for part-time faculty who have worked half-time or more during the academic year. This settlement requires the reimbursement of health care premiums paid by employees prior to 2003. The appropriation is contingent upon the settlement being executed by June 30, 2004.</p> <p>9. <b>Travel, Equipment, Contracts</b> - Funding is reduced 10 percent for travel, equipment, and personal service contract expenditures in FY 2005. This item was vetoed. See Governor veto item.</p> <p>10. <b>Governor Veto</b> - The Governor vetoed Section 717 of Chapter 276, Laws of 2004, Partial Veto (ESHB 2459), which reduced funding for travel, equipment, and personal services contracts by 10 percent in FY 2005.</p> |
|---|--|

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

**Sundry Claims**

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
<b>2003-05 Original Appropriations</b>	<b>18</b>	<b>365</b>	<b>383</b>
<b>Policy Changes</b>			
1. Self-Defense Claims	64	0	64
2. Deer and Elk Damage Claims	0	30	30
<b>Total Policy Changes</b>	<b>64</b>	<b>30</b>	<b>94</b>
<b>2003-05 Revised Appropriations</b>	<b>82</b>	<b>395</b>	<b>477</b>
Fiscal Year 2004 Total	82	395	477
Fiscal Year 2005 Total	0	0	0

**Comments:**

1. **Self-Defense Claims** - On the recommendation of the Office of Risk Management, payment is made under RCW 9A.16.110 for claims for reimbursement of legal costs and other expenses of criminal defendants acquitted on the basis of self defense.
2. **Deer and Elk Damage Claims** - On the recommendation of the Office of Risk Management, payment is made under RCW 77.12.280 for claims for damages to agricultural crops by wildlife. (State Wildlife Account)

## Contributions to Retirement Systems

(Dollars in Thousands)

	GF-S	Other	Total
<b>2003-05 Original Appropriations</b>	55,170	0	55,170
<b>Total Maintenance Changes</b>	-510	0	-510
<hr/>			
<b>2003-05 Revised Appropriations</b>	54,660	0	54,660
Fiscal Year 2004 Total	26,751	0	26,751
Fiscal Year 2005 Total	27,909	0	27,909
<hr/>			

**Comments:**

There were no policy level changes.

# Transportation Budget

## *Operating and Capital*

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## 2003-05 Washington State Transportation Budget

### TOTAL OPERATING AND CAPITAL BUDGET

#### Total Appropriated Funds

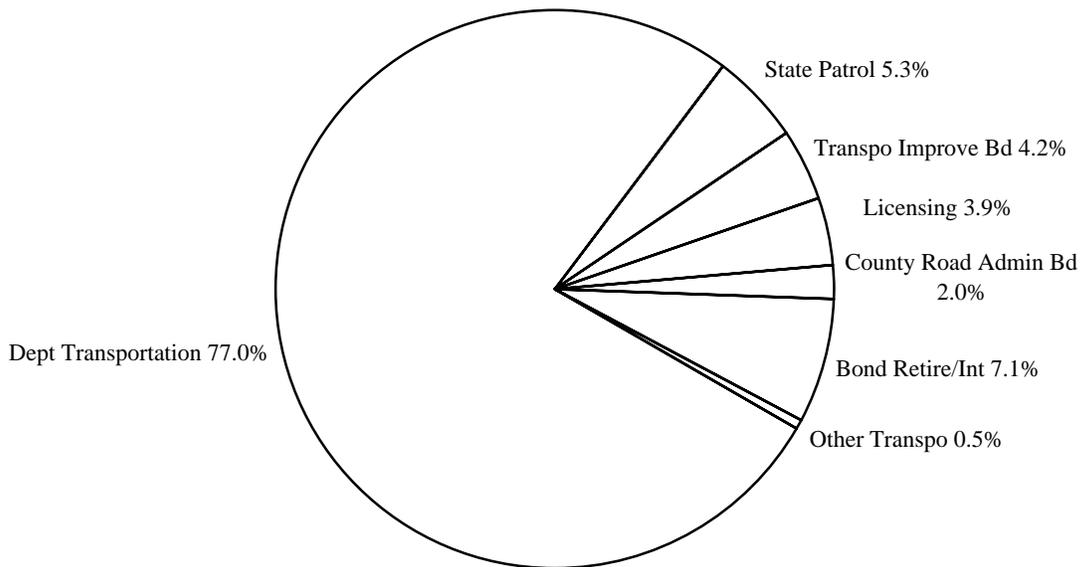
(Dollars in Thousands)

	Original 2003-05 Appropriations	2004 Supplemental Budget	Revised 2003-05 Appropriations
<b>Department of Transportation</b>	<b>3,603,586</b>	<b>113,905</b>	<b>3,717,491</b>
Pgm C - Information Technology	70,770	-1,970	68,800
Pgm D - Hwy Mgmt & Facilities	48,344	-177	48,167
Pgm F - Aviation	6,039	1,978	8,017
Pgm H - Pgm Delivery Mgmt & Suppt	49,410	46	49,456
Pgm I1 - Improvements - Mobility	717,257	5,489	722,746
Pgm I2 - Improvements - Safety	140,280	6,671	146,951
Pgm I3 - Improvements - Econ Init	103,827	5,353	109,180
Pgm I4 - Improvements - Env Retro	22,171	-1,533	20,638
Pgm I7 - Tacoma Narrows Br	613,300	-9,308	603,992
Pgm K - Transpo Economic Part	1,011	0	1,011
Pgm M - Highway Maintenance	289,029	641	289,670
Pgm P1 - Preservation - Roadway	255,060	-4,246	250,814
Pgm P2 - Preservation - Structures	325,460	73,457	398,917
Pgm P3 - Preservation - Other Facil	76,459	5,582	82,041
Pgm Q - Traffic Operations	68,192	55	68,247
Pgm S - Transportation Management	27,554	-273	27,281
Pgm T - Transpo Plan, Data & Resch	47,899	-70	47,829
Pgm U - Charges from Other Agys	61,082	-6,344	54,738
Pgm V - Public Transportation	49,186	600	49,786
Pgm W - WA State Ferries-Cap	182,596	14,994	197,590
Pgm X - WA State Ferries-Op	314,700	2,910	317,610
Pgm Y - Rail	80,374	10,219	90,593
Pgm Z - Local Programs	53,586	9,831	63,417
<b>Washington State Patrol</b>	<b>251,099</b>	<b>3,765</b>	<b>254,864</b>
Field Operations Bureau	177,611	3,959	181,570
Technical Services Bureau	71,283	-194	71,089
Capital	2,205	0	2,205
<b>Department of Licensing</b>	<b>182,151</b>	<b>7,012</b>	<b>189,163</b>
<b>Management &amp; Support Services</b>	<b>13,185</b>	<b>-132</b>	<b>13,053</b>
<b>Information Systems</b>	<b>17,927</b>	<b>1,501</b>	<b>19,428</b>
<b>Vehicle Services</b>	<b>63,336</b>	<b>3,126</b>	<b>66,462</b>
<b>Driver Services</b>	<b>87,703</b>	<b>2,517</b>	<b>90,220</b>
<b>Legislative Transportation Comm</b>	<b>2,374</b>	<b>0</b>	<b>2,374</b>
<b>Special Approps to the Governor</b>	<b>0</b>	<b>3,300</b>	<b>3,300</b>
<b>Board of Pilotage Commissioners</b>	<b>272</b>	<b>72</b>	<b>344</b>
<b>Utilities and Transportation Comm</b>	<b>293</b>	<b>0</b>	<b>293</b>
<b>WA Traffic Safety Commission</b>	<b>20,820</b>	<b>0</b>	<b>20,820</b>
<b>County Road Administration Board</b>	<b>94,184</b>	<b>7</b>	<b>94,191</b>
<b>Transportation Improvement Board</b>	<b>200,647</b>	<b>4</b>	<b>200,651</b>
<b>Marine Employees' Commission</b>	<b>352</b>	<b>13</b>	<b>365</b>
<b>Transportation Commission</b>	<b>807</b>	<b>6</b>	<b>813</b>
<b>Freight Mobility Strategic Invest</b>	<b>616</b>	<b>9</b>	<b>625</b>
<b>State Parks and Recreation Comm</b>	<b>972</b>	<b>0</b>	<b>972</b>
<b>Department of Agriculture</b>	<b>315</b>	<b>0</b>	<b>315</b>
<b>State Employee Compensation Adjust</b>	<b>-4,855</b>	<b>0</b>	<b>-4,855</b>
<b>Total Appropriation</b>	<b>4,353,633</b>	<b>128,093</b>	<b>4,481,726</b>
<b>Bond Retirement and Interest</b>	<b>352,296</b>	<b>-7,553</b>	<b>344,743</b>
<b>Total</b>	<b>4,705,929</b>	<b>120,540</b>	<b>4,826,469</b>

**2003 Washington State Transportation Budget  
Chapter 229, Laws of 2004, Partial Veto (ESHB 2474)  
Total Appropriated Funds**

(Dollars in Thousands)

**MAJOR COMPONENTS BY AGENCY  
Revised 2003-05 Budget  
Total Operating and Capital Budget**



<b>Major Transportation Agencies</b>	<b>2003-05 Original</b>	<b>2004 Supp</b>	<b>2003-05 Revised</b>
Department of Transportation	3,603,586	113,905	3,717,491
Washington State Patrol	251,099	3,765	254,864
Transportation Improvement Board	200,647	4	200,651
Department of Licensing	182,151	7,012	189,163
County Road Administration Board	94,184	7	94,191
Bond Retirement and Interest	352,296	-7,553	344,743
Other Transportation	21,966	3,400	25,366
<b>Total</b>	<b>4,705,929</b>	<b>120,540</b>	<b>4,826,469</b>

## 2004 Transportation Supplemental Budget

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### Background

The 2003 Legislature passed several bills that improved the accountability, efficiency, and oversight of our state transportation system. The enacted 2003-05 Transportation Budget built upon that foundation with targeted funding of specific projects linked to the additional revenue generated by a 5-cent per gallon gas tax increase, a 15 percent increase in gross weight fees on heavy trucks, and a 0.3 percent increase in the sales tax on motor vehicles.

Generally, a supplemental budget focuses on refining the biennial budget by making small corrections and addressing emerging needs. The announcement that the 2010 Winter Olympic Games would be held in Vancouver, British Columbia, challenged the Legislature to advance construction of funded projects so they would be completed before the games commenced. Members were also seeking a means to address local freight projects not funded in the 2003 budget.

The 2004 supplemental session arrived with those issues, as well as some unexpected challenges. The Supreme Court ruling on the validity of Initiative 776 (I-776) presented a reduction to pre-existing revenues. New U.S. Coast Guard requirements associated with Homeland Security for ferries placed additional burdens on both the ferry system and the Washington State Patrol. Additionally, a number of minor emerging issues required funding.

### I-776 Reductions of \$43.1 Million

The court decision on I-776 eliminated some local transportation option taxes and reduced the gross weight fees on trucks under 10,000 pounds to \$30. The 10-year loss is \$205 million. The 2003-05 biennial loss is as follows:

- \$9.4 million from the State Patrol Highway Account;
- \$30.2 million from the Motor Vehicle Account;
- \$925,000 from the Puget Sound Ferry Operations Account; and
- \$2.6 million from the Transportation 2003 (Nickel) Account.

### I-776 Response and Funding of Other Emerging Issues

Revenue losses are partially mitigated through available fund balances, federal funding provided for ferries, a risk management reduction, and reductions in state expenditures.

- \$18.6 million state ferry capital funding is replaced with federal funding;
- \$8 million fund transfer from the Transportation Equipment Fund (\$5 million) and the Advanced Right of Way Account (\$3 million);
- \$7.6 million reduction in self insurance premiums;
- \$6.2 million in program reductions;
- \$1.9 million in vacancy/salary savings; and
- \$7.6 million one-time debt service reduction.

### Nickel Project Management and Schedule Adjustments

The Legislature reviewed and adopted a majority of the Transportation Commission's recommended schedule changes to the New Law and Current Law project lists. Funding and scope changes are based on new and emerging project information.

- No projects have been added or adopted from the 2003 Transportation (Nickel) Program;
- All projects originally listed are slated for completion within the financial package adopted in 2003; and
- The budget accelerates the schedule for projects associated with the 2010 Olympics, including Interstate 5 (I-5) high occupancy vehicle lanes at Everett and State Route (SR) 539 (10 miles to the border) in

Whatcom County. The budget also provides an accelerated schedule for the SR 16 Burley Olalla Interchange project by one year.

### **Budget Additions**

High priority projects added within current law revenues:

- \$11.0 million from the Puyallup Tribal Settlement Account to mitigate effects on traffic currently being served by the Murray Morgan Bridge in Tacoma;
- \$1.2 million for the design of a SR 507 to SR 510 bypass in Yelm;
- \$650,000 for phase two of the SR 164 Corridor Study;
- \$500,000 for a sensitive lands database for use in GIS systems;
- \$1.7 million for additional noise walls on I-5 by Salmon Creek;
- \$400,000 for a traffic and economic study of the Mount St. Helens tourist and recreational area (*see veto section below*);
- \$550,000 for a route development plan of SR 169;
- \$2.5 million for either the SR 28 B east end of the George Sellar Bridge Phase I or the US 2/97 Peshastin East Interchange project; and
- \$500,000 for sensitive lands database.

### **Freight and Rail Projects**

- \$13.9 million for local freight mobility projects, which includes projects at the Port of Pasco, Port of Kalama, Benton County, city of Fife, Colville, Kent, Seattle, Spokane County, and Granite Falls; and
- \$800,000 for a new freight rail spur in Lewis County.

### **Public Transportation**

- Greater flexibility is provided for special needs transportation providers. Funds may be used by transit agencies for operating and capital as long as the agencies maintain or increase special needs transportation compared to the previous year;
- The use of vanpool funds provided in 2003 is expanded to include incentives to employers to increase employee van pool use;
- \$100,000 for Benton County Commute Trip Reduction Program; and
- \$500,000 for King County for a car-sharing program. Funds serve as a state match to obtain federal funding.

### **Washington State Ferries**

- \$1 million for a study on the viability of the existing Keystone harbor;
- Funding for the fourth new ferry vessel has been accelerated from the 2011-13 biennium to the 2007-11 timeframe. This adjustment provides for more efficient contracting and millions of dollars in savings associated with building all four ferry vessels consecutively;
- \$15.4 million has been received in one-time funding, including \$9.4 million for ferry security equipment purchases;
- \$3 million in toll credits are assigned to Kitsap transit to assist them in obtaining federal funds for passenger-only ferry capital projects; and
- Washington State Ferries is to develop a 10-year strategy plan.

### **Mandatory Increases**

- \$3.3 million in local and state funding for the production and mailing of refund checks to truck owners affected by I-776;
- \$1.7 million for Department of Labor and Industries payments for worker's coverage;
- \$3.8 million to implement ferry system security to meet U.S. Coast Guard requirements;

- \$873,000 in federal and state funds to implement the new federal commercial vehicle entrants program and the new northern border program;
- \$427,000 for state laws to bring Washington into compliance with federal commercial driver license laws and to fund a bill passed in 2003 for new ignition interlock requirements;
- \$1.4 million for Department of Licensing (DOL) workload and cost increases;
- \$647,000 for ferries fuel cost increases;
- \$906,000 for ferries insurance premium cost increase; and
- \$265,000 increase in revolving fund charges.

### **Recently-Identified Needs**

- \$1 million for the Safe Routes for Schools Program;
- \$721,000 for new laser printers in vehicle licensing services offices;
- \$948,000 in federal and DUI cost recovery funds for the purchase of additional video cameras and new breath test equipment to be used by the Washington State Patrol;
- \$1.5 million for the implementation of bills passed by the Legislature. The bills include the implementation of alternate driver license renewals, four new specialized license plates, and the implementation of voluntary biometrics;
- \$475,000 for the implementation of a transportation data recovery site at Union Gap; and
- \$283,000 for pilot projects regarding employee safety at selected DOL high-risk offices and for a DOL policy and data analyst.

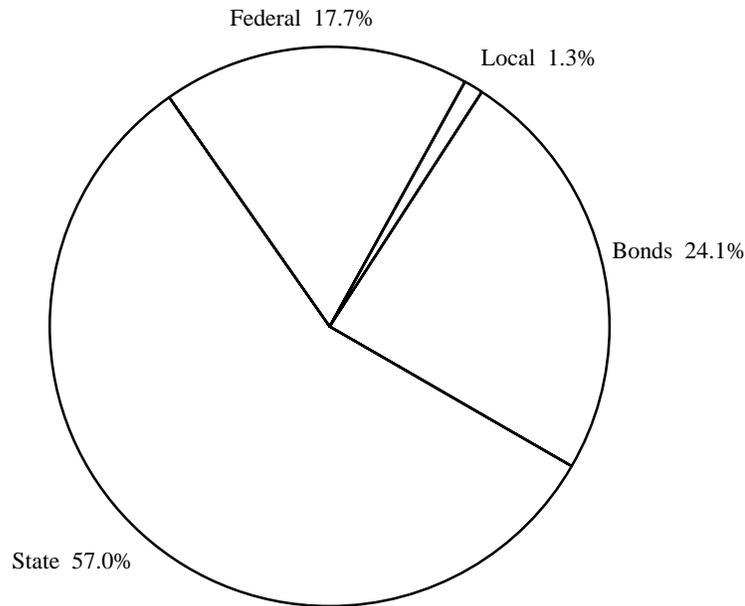
### **Governor Vetoes and Bill Lapses**

- The failure of ESB 6710 to pass the Legislature resulted in the lapse of \$192,000 provided to DOL to implement the bill. (Motor Vehicle Account-State)
- The Governor vetoed Section 216 of Chapter 229, Laws of 2004, Partial Veto (ESHB 2474), providing \$400,000 for a traffic and economic study of the Mount St. Helens tourist and recreational area. (Motor Vehicle Account-State)
- The Governor vetoed Section 302(4) (b) of Chapter 229, Laws of 2004, Partial Veto (ESHB 2474), providing \$100,000 for the Washington State Department of Transportation to compare the costs and benefits of having high occupancy vehicle lanes in the right lane versus the left. (Motor Vehicle Account-State)
- The Governor vetoed Section 224(5) of Chapter 299, Laws of 2004, Partial Veto (ESHB 2474), which directed the Washington State Department of Transportation (WSDOT) to perform an origin and destination study by July 1, 2004, for passenger rail.
- The Governor vetoed Section 225(3) of Chapter 299, Laws of 2004, Partial Veto (ESHB 2474), which would have required the appointment of the State Historic Preservation Office to any committee making final selection of the projects funded with Federal Surface Transportation Program enhancement funds.
- The Governor vetoed Section 305(7) of Chapter 299, Laws of 2004, Partial Veto (ESHB 2474), which would have directed WSDOT to provide the Legislature and the Office of Financial Management with a business plan before purchasing the Palouse River and Coulee City Railroad.

**2003 Washington State Transportation Budget  
Chapter 229, Laws of 2004, Partial Veto (ESHB 2474)  
Total Appropriated Funds**

(Dollars in Thousands)

**COMPONENTS BY FUND TYPE  
Revised 2003-05 Budget  
Total Operating and Capital Budget**

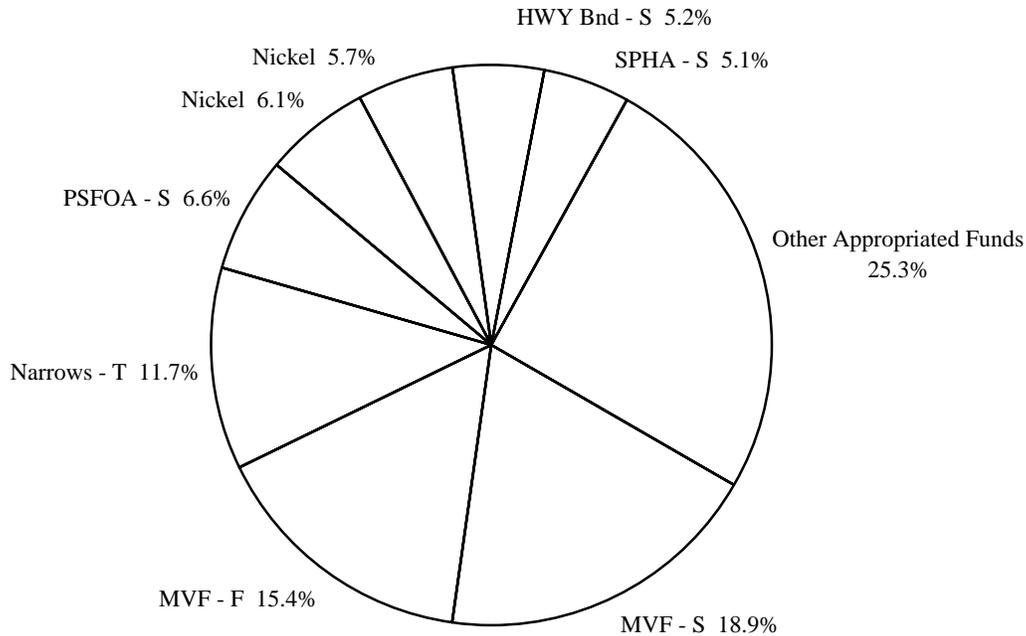


<b>Fund Type</b>	<b>2003-05 Original</b>	<b>2004 Supp</b>	<b>2003-05 Revised</b>
State	2,734,278	15,404	2,749,682
Federal	768,652	84,401	853,053
Local	36,722	25,735	62,457
Bonds	1,166,277	-5,000	1,161,277
<b>Total</b>	<b>4,705,929</b>	<b>120,540</b>	<b>4,826,469</b>

**2003 Washington State Transportation Budget  
Chapter 229, Laws of 2004, Partial Veto (ESHB 2474)  
Total Appropriated Funds**

(Dollars in Thousands)

**MAJOR COMPONENTS BY FUND SOURCE AND TYPE  
Revised 2003-05 Budget  
Total Operating and Capital Budget**



<b>Major Fund Source</b>	<b>2003-05 Original</b>	<b>2004 Supp</b>	<b>2003-05 Revised</b>
Motor Vehicle Account - State (MVF - S)	902,083	12,109	914,192
Motor Vehicle Account - Federal (MVF - F)	690,525	51,238	741,763
Tacoma Narrows Toll Bridge Account - Bonds (Narrows - T)	567,000	0	567,000
Puget Sound Ferry Operations Acct - State (PSFOA - S)	316,194	3,378	319,572
Transportation 2003 Acct (Nickel) - State (Nickel - S)	295,849	-1,818	294,031
Transportation 2003 Acct (Nickel) - Bonds (Nickel - T)	280,000	-5,000	275,000
Highway Bond Retirement Account - State (HWY Bnd - S)	258,971	-8,971	250,000
State Patrol Highway Account - State (SPHA - S)	243,024	2,975	245,999
Other Appropriated Funds	1,152,283	66,629	1,218,912
<b>Total</b>	<b>4,705,929</b>	<b>120,540</b>	<b>4,826,469</b>

**2003-05 Washington State Transportation Budget**  
**Including 2004 Supplemental Budget**  
**Fund Summary**  
**TOTAL OPERATING AND CAPITAL BUDGET**  
(Dollars in Thousands)

	MVF State *	P.S. Ferry Op Acct State	WSP Hwy Acct State	Multimodal Acct State *	Nickel Account State *	Other Approp	Total Approp
<b>Department of Transportation</b>	<b>1,006,831</b>	<b>320,621</b>	<b>0</b>	<b>156,029</b>	<b>566,214</b>	<b>1,667,796</b>	<b>3,717,491</b>
Pgm C - Information Technology	56,236	7,038	0	363	0	5,163	68,800
Pgm D - Hwy Mgmt & Facilities	48,167	0	0	0	0	0	48,167
Pgm F - Aviation	0	0	0	0	0	8,017	8,017
Pgm H - Pgm Delivery Mgmt & Suppt	49,056	0	0	0	0	400	49,456
Pgm I1 - Improvements - Mobility	94,012	0	0	0	481,279	147,455	722,746
Pgm I2 - Improvements - Safety	39,534	0	0	0	45,515	61,902	146,951
Pgm I3 - Improvements - Econ Init	15,666	0	0	0	24,841	68,673	109,180
Pgm I4 - Improvements - Env Retro	9,823	0	0	0	6,830	3,985	20,638
Pgm I7 - Tacoma Narrows Br	0	0	0	0	0	603,992	603,992
Pgm K - Transpo Economic Part	1,011	0	0	0	0	0	1,011
Pgm M - Highway Maintenance	283,991	0	0	0	0	5,679	289,670
Pgm P1 - Preservation - Roadway	62,817	0	0	1,690	2,000	184,307	250,814
Pgm P2 - Preservation - Structures	105,857	0	0	0	0	293,060	398,917
Pgm P3 - Preservation - Other Facil	36,675	0	0	0	0	45,366	82,041
Pgm Q - Traffic Operations	53,612	0	0	0	0	14,635	68,247
Pgm S - Transportation Management	24,579	1,093	0	973	0	636	27,281
Pgm T - Transpo Plan, Data & Resch	29,494	0	0	1,521	0	16,814	47,829
Pgm U - Charges from Other Agys	54,738	0	0	0	0	0	54,738
Pgm V - Public Transportation	0	0	0	47,057	0	2,729	49,786
Pgm W - WA State Ferries-Cap	0	0	0	13,381	5,749	178,460	197,590
Pgm X - WA State Ferries-Op	0	312,490	0	5,120	0	0	317,610
Pgm Y - Rail	0	0	0	69,448	0	21,145	90,593
Pgm Z - Local Programs	41,563	0	0	16,476	0	5,378	63,417
<b>Washington State Patrol</b>	<b>0</b>	<b>0</b>	<b>246,442</b>	<b>0</b>	<b>0</b>	<b>8,422</b>	<b>254,864</b>
Field Operations Bureau	0	0	174,438	0	0	7,132	181,570
Technical Services Bureau	0	0	69,799	0	0	1,290	71,089
Capital	0	0	2,205	0	0	0	2,205
<b>Department of Licensing</b>	<b>68,689</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,474</b>	<b>189,163</b>
Management & Support Services	4,403	0	0	0	0	8,650	13,053
Information Systems	6,285	0	0	0	0	13,143	19,428
Vehicle Services	58,001	0	0	0	0	8,461	66,462
Driver Services	0	0	0	0	0	90,220	90,220
Legislative Transportation Comm	2,374	0	0	0	0	0	2,374
Special Approps to the Governor	1,200	0	0	0	0	2,100	3,300
Board of Pilotage Commissioners	0	0	0	0	0	344	344
Utilities and Transportation Comm	0	0	0	0	0	293	293
WA Traffic Safety Commission	0	0	0	0	0	20,820	20,820
County Road Administration Board	2,296	0	0	0	0	91,895	94,191
Transportation Improvement Board	0	0	0	0	0	200,651	200,651
Marine Employees' Commission	0	365	0	0	0	0	365
Transportation Commission	813	0	0	0	0	0	813
Freight Mobility Strategic Invest	625	0	0	0	0	0	625
State Parks and Recreation Comm	972	0	0	0	0	0	972
Department of Agriculture	315	0	0	0	0	0	315
State Employee Compensation Adjust	-2,305	-1,414	-443	-154	0	-539	-4,855
<b>Total Appropriation</b>	<b>1,081,810</b>	<b>319,572</b>	<b>245,999</b>	<b>155,875</b>	<b>566,214</b>	<b>2,112,256</b>	<b>4,481,726</b>
Bond Retirement and Interest	6,547	0	0	477	2,817	334,902	344,743
<b>Total</b>	<b>1,088,357</b>	<b>319,572</b>	<b>245,999</b>	<b>156,352</b>	<b>569,031</b>	<b>2,447,158</b>	<b>4,826,469</b>

\* Includes Bond amounts.

## 2003-05 Transportation Project List - Current Law

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(Dollars in Thousands)

Rte	Project Description	Total Funds				
		2003-05	2005-07	2007-09	2009-11	2011-13
<b>IMPROVEMENT PROJECTS</b>						
002	US 2/Old US 2 Vicinity to Jct SR 522 Vicinity	476	0	0	0	0
002	US 2/Campbell Hill Road Interchange to SR 522	46	17	0	0	0
002	US 2/ 179th Ave to Woods Creek Bridge	145	542	0	0	0
002	US 2/SR 522 to Woods Creek Bridge	517	874	0	0	0
002	US 2/5th Street - Signalization	89	110	0	0	0
002	US 2/Reiter Road Vicinity - Rechannelize	592	0	0	0	0
002	US 2 /Winton Rd Intersection Relocation	302	0	0	0	0
003	SR3/Deer Creek Loop Rd to Agate Rd	0	705	336	6	6
003	SR3/Allyn to SR 106 Vicinity - Safety	0	672	5,640	0	0
003	SR 3/Imperial Way to Sunnyslope - Safety	0	831	1,606	0	0
003	SR 3/NB Off-Ramp at Loxie Eagans Blvd	335	0	0	0	0
005	I-5/WSDOT/ODOT - Corridor Study	76	0	0	0	0
005	I-5/Burnt Bridge Creek through NE 78th St	40	13	2	0	0
005	I-5/Salmon Creek Noise Wall	1,700	0	0	0	0
005	I-5/I-205 to N Fork Lewis River Bridge	125	1,296	0	0	0
005	I-5/Rush Road to Grand Mound Vicinity	568	431	0	0	0
005	I-5/County Line to Prairie Creek Bridge	337	0	0	0	0
005	I-5/Airdustral NB On-Ramp - Safety	13	305	599	0	0
005	I-5/Trosper Road Interchange - Signals	95	0	0	0	0
005	I-5/Pacific Ave Interchange SB Off-Ramp - Signal	378	0	0	0	0
005	Chehalis Western Trail Overcrossing	465	1,262	0	0	0
005	I-5/Martin Way Overcrossing - Bike Lanes	89	1	599	0	0
005	I-5/Intelligent Transportation System (ITS)	300	200	0	0	0
005	I-5/Tacoma Vicinity HOV - Project Definition	724	504	0	0	0
005	I-5/Bridgeport Way On-Ramps - Safety	765	0	0	0	0
005	I-5 CCTV System	59	0	0	0	0
005	I-5/SR 16 Realignment and HOV Connectors	364	377	388	388	243
005	I-5/Tacoma to Everett	435	0	0	0	0
005	I-5/Port of Tacoma Interchange, Core HOV	474	241	0	0	0
005	I-5/Port of Tacoma Rd to King County Line	709	243	0	0	0
005	I-5/Federal Way Park and Ride Lot #2	185	0	0	0	0
005	I-5/Pierce County Line to Tukwila Interchange	79	0	0	0	0
005	I-5/Ramps at Michigan-Corson/Albro/Swift	569	461	0	0	0
005	I-5/Lucille Street to SR 104 - Study	44	0	0	0	0
005	I-5/Northgate Way to NE 175th Street	1,300	0	0	0	0
005	I-5/NE 175th Southbound On-Ramp	32	0	0	0	0
005	I-5/236th St SW to 164th St SW - HOV	9	0	0	0	0
005	I-5/196th St SW / SR 524 Interchange - Westside	1,902	0	0	0	0
005	I-5/196th St SW / SR 524 Interchange - Phase C	967	0	0	0	0
005	I-5/164th St SW to SR 526 - HOV	993	958	699	0	0
005	I-5/128th St SW (SR96) Interchange Improvements	229	0	0	0	0
005	SR5/124th St SW, Bicycle/Pedestrian Overcrossing	2,228	1,812	0	0	0
005	I-5/SB Off-Ramp to SR 526 - Safety	81	199	0	0	0
005	SB On-Ramp From Broadway to Collector-Distributor	202	289	0	0	0
005	I-5/172nd St NE (SR 531) Interchange	3,310	1,129	0	0	0
005	I-5/36th St Vicinity to SR 542 Vicinity	8,621	5,014	0	0	0
005	I-5/Blaine Vicinity Ramps - Safety	35	0	0	0	0
005	SR 5, 9, 539, and 543 - Border Crossing Info	51	0	0	0	0
008	SR8/McCleary - New Interchange	1,181	8	0	0	0
009	SR 9/Snohomish Vicinity Access Mitigation	240	0	0	0	0

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(Dollars in Thousands)

Rte	Project Description	Total Funds				
		2003-05	2005-07	2007-09	2009-11	2011-13
009	SR 9/56th St SE and 42nd St NE	1,065	1,542	0	0	0
009	SR 9/US 2 Interchange - Interchange Modification	3,226	1,490	0	0	0
009	SR 9/Prairie Rd to Thunder Creek	625	3,009	936	0	0
009	SR 9/Railroad Grade Crossing Improvement	281	0	0	0	0
012	US 12/Wynoochee Floods - Settlement	119	0	0	0	0
012	US 12/Keys Road Intersection - Safety	486	0	0	0	0
012	US 12/SR 124 to Walla Walla - Add Lanes	5,769	0	0	0	0
014	SR 14/192nd Ave Interchange (Brady Rd)	263	0	0	0	0
014	SR14/32nd St Intersection Improvement	262	293	0	0	0
014	SR 14/Marble Rd to Prindle Rd - Study	87	0	0	0	0
014	SR14/Marble Rd Vicinity to Belle Center Rd	206	34	4,075	0	0
014	SR14/Cape Horn Br Vicinity to Cape Horn Rd	216	34	1,351	0	0
014	SR 14/Hood River Bridge to Willow St	117	0	0	0	0
014	SR14/Hood River Bridge Signalization	348	0	0	0	0
014	SR 14/Willow St to Vine St - Widening	100	0	0	0	0
016	SR 16/Burley-Olalla Intersection - Safety	1,119	0	0	0	0
017	SR 17/26 Othello - Grade Separation	125	0	0	0	0
017	SR 17/Pioneer Way to Stratford Road	1,007	377	0	0	0
018	SR 18/Weyerhauser Way Ramps	484	112	0	0	0
018	SR 18/Weyerhauser Way to SR 167	10,179	3,877	146	0	0
018	SR 18/EB Off-Ramp to West Valley Highway	727	397	0	0	0
018	SR 18/Westbound to I-5 - Signing	79	96	0	0	0
018	SR 18/Black Diamond Interchange to SE 312th Way	469	0	0	0	0
018	SR 18/SE 312th Way to SE 304th Street	149	27	0	0	0
018	SR 18/SE 304th St to Covington Way	87	33	0	0	0
018	SR 18/Issaquah/Hobart Road Vicinity	85	23	0	0	0
020	SR 20/Libby Rd Vicinity to Sidney Street Vicinity	643	2,817	2,934	0	0
020	SR 20/Sidney St Vicinity to Scenic Heights	1,217	3,673	1,367	0	0
020	SR 20/Oak Harbor NCL to Frostad Road	2,429	1,706	0	0	0
020	SR 20/Frostad Road Vicinity - Guardrail	89	45	0	0	0
020	SR 20/Monkey Hill Rd to Troxell Rd	1,067	2,629	0	0	0
020	SR 20/Northgate Drive to Banta Road	925	892	0	0	0
020	SR 20/Troxell Rd to Deception Pass Vicinity	1,001	2,299	0	0	0
020	SR 20/Troxell Road to Cornet Bay Rd	94	150	0	0	0
020	SR 20/Deception & Canoe Pass Bridges	63	0	0	0	0
020	SR 20/Lunz Road to Cornet Bay Road	18	692	461	0	0
020	SR 20/Vicinity Campbell Lake Road	48	0	0	0	0
020	SR 20/Sharpes Corner Vicinity to SR 536 Vicinity	128	0	0	0	0
020	SR 20/Railroad Grade Crossing Improvements	189	0	0	0	0
020	SR 20/Sapp Rd to Reed St - Rechannelize	560	0	0	0	0
020	SR 20/Fruitdale Road Intersection	214	367	0	0	0
020	SR 20/Winthrop Area - Bike Path	0	512	0	0	0
024	SR 24/Keys Road Intersection	0	409	0	0	0
024	SR 24/Riverside Dr - Intersection Improvements	197	436	0	0	0
024	SR 24/South Wahluke Slope - Guardrail	363	0	0	0	0
026	SR 26/Adams Road - Left Turn Lanes	115	0	0	0	0
028	SR 28/Junction US 2/97 to 9th Street	2,926	53	0	0	0
028	SR 28/Wenatchee to I-90 - Additional Lanes	0	96	0	0	0
028	SR 28/E End of the George Sellar Bridge	2,480	500	2,580	3,800	0
028	SR 28/East Wenatchee 31st to Hadley	701	320	1,878	0	0
028	SR 28/Quincy East - Left Turn Lanes	585	0	0	0	0

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(Dollars in Thousands)

Rte	Project Description	Total Funds				
		2003-05	2005-07	2007-09	2009-11	2011-13
082	I-82/Sunnyside Vicinity Interchange - Roadside Safety	34	0	0	0	0
090	I-90/Eastgate to Preston - Roadside Dev	23	0	0	0	0
090	I-90/Sunset Interchange Modifications	10,866	903	404	30	24
090	I-90/High Point Rd & 436th Ave Interchange	1,258	548	0	0	0
090	I-90/Highpoint to Preston - New Trail	1	0	0	0	0
090	I-90 Interstate Safety	28	214	0	0	0
090	I-90/Hyak to Easton	2,692	0	0	0	0
090	I-90/Bridge Rail Retrofit - Columbia River Br 90/180 at Vantage	55	0	0	0	0
090	I-90/SR 26 Interchange-Ramp Improvements	1,659	3,380	0	0	0
090	I-90/George Vicinity East - Safety	367	388	0	0	0
090	I-90/Moses Lake West - Safety Improvements	930	0	0	0	0
090	I-90/SR 171 Moses Lake - Interchange	6	0	0	0	0
090	I-90/Salnave Rd to Vicinity Geiger Rd - Safety	315	0	0	0	0
090	I-90/Geiger to US 195 - ITS	195	55	0	0	0
090	I-90/US 195 to Pines ITS	2,481	220	0	0	0
092	SR 92/SR 9 to 84th St NE Vicinity	2,320	1,602	0	0	0
096	SR 96/Junction 35th Ave SE	232	0	0	0	0
099	SR 99/SR 99 and SR 518 Interchange Vicinity	553	0	0	0	0
099	SR 99/Duwamish River/First Ave S Bridge	153	134	16	0	0
099	SR 99/Alaskan Way Viaduct 99/540	3,508	0	0	0	0
099	SR 99/Battery St Tunnel to N 205th	20	0	0	0	0
099	SR 99/Galer Street Vicinity	1,556	339	0	0	0
099	SR 99/King/Sno Co Line to 148th St SW	1,050	0	0	0	0
099	SR 99/SR 525 Vicinity to Gibson Road	129	0	0	0	0
101	US 101/SR 401 Intersection Signal	590	0	0	0	0
101	US 101/Fort Columbia Vicinity - Realignment	801	0	0	0	0
101	US 101/SR 103 - Intersection Improvements	65	71	485	0	0
101	US 101/Sandridge Rd - Safety Improvements	80	205	478	0	0
101	US 101/O'Brien to Lewis Rd - Widening	165	0	0	0	0
101	US 101/Shore Rd to Kitchen Rd - Widening	285	0	134	1,700	650
101	US 101/Sequim - Build Bypass	148	99	58	0	0
101	US 101/W Sequim Bay Rd to Vicinity Dawley Rd	544	0	0	0	0
101	US 101/Crosby Blvd/Cooper Point Rd Interchange	6	81	573	0	0
104	SR 104/SR 19 Westbound - Passing Lane	53	0	0	0	0
104	SR 104/Junction SR 19 Intersection Safety	267	442	0	0	0
104	SR 104/Hood Canal Bridge East Half	0	0	838	0	0
104	SR 104/Miller Bay Road - Safety	237	75	0	0	0
112	SR 112/Clallam River to Green Creek - Safety	61	0	0	0	0
161	SR 161/Ohop Valley Rd/Ski Park Rd	277	0	0	0	0
161	SR 161/128th to 176th - Safety	4,422	3,472	0	0	0
161	SR 161/35th Ave SE Vicinity to SR 512 EB Ramp	106	0	0	0	0
162	SR 162/Voights Creek Vicinity - Safety	1,297	14	9	0	0
162	SR 162/SR 165 Intersection Improvement	30	100	0	0	0
164	SR 164/Corridor Analysis	650	0	0	0	0
164	SR 164/SE 368th PL & 158th Ave SE/388th	527	780	0	0	0
164	SR 164/SE 392nd Street Intersection	262	324	0	0	0
164	SR 164/196th Ave SE Vicinity to 244th Ave SE	508	2,443	0	0	0
165	SR 165/ SR 162 Intersection Improvement	263	798	0	0	0
167	SR 167/SR 509 to SR 161, EIS	2,894	0	0	0	0
167	SR 167/North Sumner New Interchange	16,874	33	60	10	0
167	SR 167/Corridor Study	200	0	0	0	0

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(Dollars in Thousands)

Rte	Project Description	Total Funds				
		2003-05	2005-07	2007-09	2009-11	2011-13
167	SR 167/15th St NW to 84th Ave S - HOV	168	18	0	0	0
167	SR 167/15th St SW to 84th Ave S - SC & DI	51	0	0	0	0
169	SR 169/Corridor Analysis	550	0	0	0	0
169	SR 169/Junction SE 400th Street - Signal	271	17	32	0	22
169	SR 169/SE 288th St Vicinity - Safety	831	1,072	0	0	0
169	SR 169/196th SE/Jones Rd to 140th Pl SE	112	0	0	0	0
169	SR 169/140th Way SE to SR 900	165	0	0	0	0
195	US 195/Hatch Road to I-90	100	257	247	0	0
202	SR 202/SR 520 to Sahalee Way - Widening	17,640	38,009	951	0	0
202	SR 202/Fall City, Riverside Park Vicinity	67	0	0	0	0
203	SR 203/Morrison St to NE 55th St	347	0	0	0	0
203	SR 203/Junction NE 77th Street	130	0	0	0	0
205	I-205/Mill Plain SB Off-Ramp Improvement	75	428	0	0	0
205	I-205/SR 500 to I-5 -Safety Improvements	303	343	0	0	0
205	I-205/Padden North Bound Off-Ramp - Signal	125	0	0	0	0
206	SR 206/SR 206 and Bruce Rd Intersection Roundabout	123	374	0	0	0
240	SR 240/Stevens Drive to I-182	52	0	0	0	0
243	SR 243/Wanapum Area - Left Turn Lanes	16	0	0	0	0
243	SR 243/Wanapum North - Rebuild Roadway	176	34	0	0	0
285	SR 285/S Wenatchee-Mobility Improvements	31	0	0	0	0
290	SR 290/Helena Street - Add Turn Lane	678	0	0	0	0
290	SR 290/Fancher Rd to Sullivan Rd Widen	852	0	0	0	0
291	SR 291/Nine Mile Rd Safety Improvements	680	3,212	0	0	0
302	SR 302/Elgin-Clifton Road Intersection	404	470	0	0	0
303	SR 303/Bremerton to Silverdale - MIS	54	0	0	0	0
303	SR 303/Dawn Road Vicinity to SR 3 - Safety	31	15	0	0	0
305	SR 305/Madison Ave Intersection-Signal	336	264	0	0	0
305	SR 305/Poulsbo City Limits to Bond Road	2,161	2,798	0	0	0
395	US 395/Hillsboro Street Interchange	1,902	910	0	0	0
395	North Spokane Corridor	3,658	658	0	0	0
395	NSC-Hawthorne Road to US 2	203	0	0	0	0
395	US 395/N Spokane to Canada Corridor	310	360	0	0	0
395	US 395/Columbia River Bridge 395/545 Thrie Beam	154	79	0	0	0
397	I-82 to SR 397 Intertie	4,995	0	0	0	0
397	SR 397/Bridge Rail Retrofit-Columbia River Bridge 397/20	85	0	0	0	0
405	I-405/Tukwila to Lynnwood - TAA	679	262	0	0	0
405	I-405/Tukwila to Lynnwood - TAA	5,524	0	0	0	0
405	I-405/Junction SR 167 - Interchange Modification	597	258	0	0	0
405	I-405/Coal Creek Pkwy to SR 522	46	0	0	0	0
405	I-405/Bellevue Direct Access	8,997	47	0	0	202
405	I-405/Northup to Bothell - HOV	34	0	0	0	0
405	I-405/Bothell to Swamp Creek Interchange - HOV	308	99	40	0	0
410	SR 410/Jefferson Ave - Safety	280	0	0	0	0
410	SR 410/Junction 241st Ave SE/Mud Mountain Rd	12	12	11	0	0
500	SR500/East Bound Off-Ramp to Andresen Rd	85	0	0	0	0
500	SR 500/Thurston Way - Interchange	639	0	0	0	0
500	SR 500/124th Ave - Safety Improvements	548	845	0	0	0
500	SR 500/Ward Road to 162nd Ave - Widening	893	0	0	0	0
500	SR 500/ Ward Rd to 162nd Ave - Stage 2	984	0	0	0	0
501	SR 501 Ramp Signals	456	699	0	0	0
502	SR 502/10th Ave to 72nd Ave - Safety	314	2,267	1,190	0	0

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Rte	Project Description	Total Funds				
		2003-05	2005-07	2007-09	2009-11	2011-13
503	SR 503/4th Plain/SR 500 Intersection	153	23	718	0	0
503	SR 503/NE 144th Street to Battle Ground	66	0	0	0	0
503	SR 503/ Gabriel Rd Intersection	278	294	0	0	0
507	SR 507/SR507-SR510 Yelm Bypass	1,200	0	0	0	0
507	SR 507/Old Military Road - Safety	129	449	0	0	0
507	SR 507/Vicinity East Gate Rd to 208th St E	711	8	1,230	0	0
507	SR 507/Roy Wye Rechannelization	164	0	0	0	0
509	SR 509/Port of Tacoma Road	53	0	0	0	0
509	SR 509/Corridor Environmental Impact Statement	2,360	0	0	0	0
510	SR 510/I-5 to Martin Way - Widening	520	0	0	0	0
510	SR 510/Martin Way to Pacific Avenue	1,508	1	0	0	0
512	SR 512/EB Off-Ramp to Pacific Ave	934	406	0	0	0
512	SR 512/Vicinity SR 7 to Vicinity SR 167 - Safety	70	2,494	3,615	0	0
515	SR 515/SE 222nd Place to SE 217th Street	700	0	0	0	0
515	SR 515/SE 196th St Vicinity - Signal	40	0	0	0	0
515	SR 515/SE 182nd St to SE 176th St Vicinity	174	905	0	0	0
520	SR 520/Trans Lake Washington Study	103	0	0	0	0
520	SR 520/Trans Lake Washington Study	1,196	0	0	0	0
520	SR 520/104th Ave NE to 124th Ave NE Interchange	37	3	0	0	0
520	SR 520/124th Ave NE Interchange to W Lk Samm Pkwy	191	123	0	0	0
520	SR 520/SR 202 Interchange	55	34	0	0	0
522	SR 522/83rd Place NE - Signal	22	377	42	0	0
522	SR 522/NE 195th Street - Signal	679	1,428	0	0	0
522	SR 522/SR 9 to Paradise Lake Road	477	0	0	0	0
522	SR 522/Paradise Lake Rd to Snohomish River	15,677	10,970	80	0	0
524	SR 524/24th Ave SW to SR 527 - Widening	71	0	0	0	0
525	SR 525/I-5 to 164th Street SW - Widening	3	0	0	0	0
525	SR 525/164th St SW to SR 99 - Widening	37	3	0	0	0
525	SR 525/Junction SR 99 - New Interchange	108	28	0	0	0
525	SR 525/SR 99 to SR 526 - Widening	8,377	163	39	0	0
525	SR 525/Maxwelton Rd to Cameron Rd Vicinity	40	5	0	0	0
525	SR 525/Cameron Road to SR 20 - Safety	1,110	15	0	0	0
527	SR 527/186th Place SE - Signal	120	764	0	0	0
527	SR 527/164th St SE to 132nd St SE	9,988	682	9	0	0
530	SR 530/Jordan Road to 139th Ave NE	628	323	0	0	0
530	SR 530/Arlington Heights Rd/Jordan Rd	873	448	0	0	0
530	SR 530/Lake Cavanaugh Rd to Montague Creek	63	103	0	0	0
530	SR 530/Montague Creek Br to Hazel Vicinity	65	0	0	0	0
530	SR 530/Boulder Creek to Fortson Mill Rd	1	42	0	0	0
531	SR 531/11th Ave NE to 16th Dr NE Vicinity	144	0	0	0	0
531	SR 531/33rd Ave Vicinity to 43rd Ave NE	341	168	0	0	0
531	SR 531/43rd Ave NE to 67th Ave NE	149	0	0	0	0
532	SR 532/Terry's Corner Park and Ride Lot	822	596	0	0	0
532	SR 532/Junction 102nd Avenue NW	499	5	0	0	0
539	SR 539/Horton Road to Tenmile Road	9,801	181	25,556	0	0
539	SR 539/Junction Kelly Road - Rechannelize	48	21	0	0	0
539	SR 539/King Tut Rd and Bartlett Rd	956	213	0	0	0
542	SR 542/Scenic Viewpoint to Excelsior Trail	398	0	0	0	0
548	SR 548/Vicinity Portal Way	1,250	0	0	0	0
702	SR 702/40th Ave S/Allen Road - Safety	55	323	232	0	0
705	I-705/21st St Interchange to Portland Ave Interchange	38	1	0	0	0

## 2003-05 Transportation Project List - Current Law

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(Dollars in Thousands)

Rte	Project Description	Total Funds				
		2003-05	2005-07	2007-09	2009-11	2011-13
900	SR 900/57th Ave S to S 129th St Vicinity	455	0	0	0	0
904	SR 904/Hazard Elimination Safety Improvements	340	0	0	0	0
999	WA Commerce Corridor Study - Lewis Co to Canadian Border	500	0	0	0	0
999	North Seattle ATMS Control System	287	0	0	0	0
999	Eastside Freeways Safety Improvements	608	36	0	0	0
999	HOV Study - Right v. Left	100	0	0	0	0
<b>BRIDGE IMPROVEMENTS</b>		0	0	0	0	0
002	US 2/Snohomish River to SR 204	243	189	0	0	0
002	US 2/Ebey Island Viaduct & Ebey Slough Bridge	624	289	1,711	26,396	257
002	US 2/Barclay Creek Bridge - Replace Bridge	550	87	0	0	0
006	SR 6/Willapa River Bridge - Replacement	0	0	126	2,800	0
006	SR 6/So Fork Chehalis River Bridge	0	50	5,065	0	0
009	SR 9/Stillaguamish River (Haller Bridge)	784	9	0	0	0
012	US 12/Tieton River West Crossing	121	43	2,240	0	0
012	US 12/Tieton River East Crossing	146	84	1,748	4	0
012	US 12/Dixie Vicinity - Bridge Replacement	1,273	0	0	0	0
012	US 12/Coppei Creek Bridge at Waitsburg	0	23	0	762	289
020	SR 20/Gulch Bridge - Replace Bridge	42	44	0	351	2,542
020	SR 20/Damnation Creek Bridge - Replace Bridge	18	20	0	0	0
020	SR 20/Twisp - Methow River Bridge	410	0	0	0	0
097	US 97/Satus Creek Bridge at MP 46	55	77	1,436	6	0
097	US 97/Toppenish Creek Bridge At MP 57	339	0	0	0	0
101	SR101 Purdy Creek Bridge	1,000	5,074	0	0	0
101	US 101/Bone River Bridge-Replacement	0	0	153	5,146	0
101	US 101/W Fork Hoquiam Riv Bridge 101/142	18	821	0	0	0
101	US 101/W Fork Hoquiam Riv Bridge 101/145	18	817	0	0	0
101	US 101/S Fork Boulder Creek Br 101/157	2,262	0	0	0	0
107	SR 107/Slough Bridges 107/5 & 107/6	1,244	5,763	34	0	0
153	SR 153/Methow River Bridge Rail Repairs - Stage 2	0	0	100	1,129	0
162	SR 162/Voights Creek Bridge 162/11	1,477	0	0	0	0
240	SR 240/Yakima River Bridge at Richland	13,822	15	15	15	13
290	SR 290/Trent Avenue Br 290/4 Replacement	2,959	0	0	0	0
303	SR 303/Manette Bridge 303/4	213	540	21,999	2,164	0
433	SR 433/Lewis and Clark Bridge - Deck Replacement	13,537	0	0	0	0
508	SR 508/Alder Creek Bridge - Replacement	3	246	1,280	0	0
509	SR 509/City Waterway Bridge 509/5	1,120	3,610	10,795	0	0
529	SR 529/Ebey Slough Bridge - Replace Bridge	309	0	3,756	9,901	0
542	SR 542/Nugents Vicinity - Replace Bridge	592	0	0	0	0
542	SR 542/Boulder Cr Bridge - Replace Bridge	31	33	2,091	701	0
548	SR 548/Dakota Creek Bridge - Replace Bridge	114	108	29	2,072	557

## 2003-05 Transportation Project List - Current Law

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(Dollars in Thousands)

### **FERRY PROJECTS**

Project	State, Federal, and Local Funds					10-Yr Total
	2003-05	2005-07	2007-09	2009-11	2011-13	
<b>EMERGENCY REPAIRS</b>	5,337	5,597	6,011	6,475	6,974	30,394
<b>TERMINAL PRESERVATION &amp; IMPROVEMENTS</b>	72,841	64,575	77,904	126,574	117,275	459,169
Anacortes Terminal Preservation	2	300	0	5,322	13,161	18,785
Anacortes Upland Parking Improvement	2,560	0	0	0	0	2,560
Bainbridge Island Terminal Preservation	1,521	9,951	3,744	32,530	0	47,746
Bainbridge Island Trestle Improvement	2,574	11,070	0	0	0	13,644
Bremerton Multimodal Terminal	250	0	0	0	0	250
Bremerton Terminal Preservation	718	0	0	7,175	0	7,893
Clinton Terminal Preservation	448	257	276	297	320	1,598
Colman Dock Interim Retail Development	4,250	0	0	0	0	4,250
Eagle Harbor Terminal Preservation	4,900	8,859	5,000	5,001	5,000	28,760
Edmonds Terminal Preservation	2	200	0	0	0	202
Fauntleroy Terminal Preservation	213	400	0	0	0	613
Friday Harbor Park & Ride Lot Improvement	0	0	392	0	0	392
Friday Harbor Terminal Preservation	15,562	0	0	0	0	15,562
Kingston Sewer Outfall	0	0	0	0	0	0
Kingston Terminal Preservation	1,800	206	0	112	0	2,118
Lopez Additional Parking Improvement	0	0	0	1,056	0	1,056
Lopez Terminal Preservation	575	3,315	0	1,584	0	5,474
Mukilteo Terminal Preservation	2	200	0	0	0	202
Orcas Terminal Preservation	2	474	0	1,777	11,683	13,936
Orcas Upland Property Purchase	600	0	0	0	0	600
Point Defiance Terminal Preservation	449	2,604	0	0	0	3,053
Port Townsend Terminal Preservation	1,632	4,971	15,098	132	142	21,975
Seattle Improvements Planning (NWR)	267	0	0	0	0	267
Seattle Improvements Planning (WSF)	516	0	0	0	0	516
Seattle SR 519 P52 Access Improvement	53	0	0	0	0	53
Seattle Terminal Building Replacement - New Retail Space	49	49	330	1,422	1,150	3,000
Seattle Terminal Preservation	3,250	6,715	44,805	55,671	44,277	154,718
Shaw Terminal Preservation	8,172	0	0	0	0	8,172
Southworth Terminal Preservation	130	1,000	0	1,803	11,926	14,859
Southworth Trestle Improvements	0	0	0	772	4,373	5,145
Systemwide Projects	20,884	10,234	8,120	8,456	9,876	57,570
Systemwide ADA Support	10	50	50	50	50	210
Systemwide Aerial Photos	78	83	89	96	107	453
Systemwide Cap. Program Dev.- Business Initiatives	250	0	0	0	0	250
Systemwide Customer Travel Inquiry	511	0	0	0	0	511
Systemwide Dolphin Replacement	53	57	61	66	71	308
Systemwide Emergency Management Communications	450	0	0	0	0	450
Systemwide Miscellaneous Terminal Projects	5,392	4,048	4,349	4,678	5,050	23,517
Systemwide Moveable Bridge Modification	2	0	0	0	0	2
Systemwide Operations Construction Support	1,625	1,836	1,039	1,101	1,942	7,543

## 2003-05 Transportation Project List - Current Law Revised 3/11/2004

(Dollars in Thousands)

### **FERRY PROJECTS**

Project	State, Federal, and Local Funds					10-Yr Total
	2003-05	2005-07	2007-09	2009-11	2011-13	
Systemwide Planning and Special Studies	1,281	1,367	1,459	1,582	1,709	7,398
Systemwide Point of Sale Repl/Regional Fare	6,107	1,412	0	0	0	7,519
Systemwide Revenue Control System	107	114	123	132	142	618
Systemwide Server Infrastructure	267	57	61	66	71	522
Systemwide SMS Enhancements	487	363	0	0	0	850
Systemwide Terminal Design Standards	320	228	245	264	285	1,342
Systemwide Terminal Physical Security Infrastructure	2,914	0	0	0	0	2,914
Systemwide Terminal Physical Security Planning	600	250	250	0	0	1,100
Systemwide Terminal Planning/Design	327	350	376	405	442	1,900
Systemwide Terminal Work Orders By Auditors	93	102	107	112	114	528
Systemwide Toxic Waste Disposal	10	50	50	50	50	210
Tahlequah Terminal Preservation	1,049	2,987	0	0	0	4,036
Vashon Passenger-Only Preservation MMTA	409	0	0	0	0	409
Vashon Terminal Preservation	2	650	0	3,318	15,210	19,180
<b>TERMINALS - NEW AND ASSOCIATED PROJECTS</b>	7,384	0	0	0	0	7,384
Edmonds Multimodal Terminal	2,200	0	0	0	0	2,200
Keystone Terminal Preservation / Relocation	503	0	0	0	0	503
Keystone Study to Identify Alternatives to Relocation	1,000	0	0	0	0	1,000
Mukilteo Multimodal Terminal	3,605	0	0	0	0	3,605
Port Townsend Trestle Offshore Expansion	76	0	0	0	0	76
	0	0	0	0	0	0
<b>VESSEL PRESERVATION</b>	89,347	44,892	45,284	52,951	60,356	292,830
<b>NEW VESSELS (3 OF 4)*</b>	5,160	68,134	121,280	23,751	0	218,325
<b>TOTAL</b>	<b>180,069</b>	<b>183,198</b>	<b>250,479</b>	<b>209,751</b>	<b>184,605</b>	<b>1,008,102</b>

\* The additional vessel is in the 2003 Transportation (Nickel) Program List

**2003-05 Transportation Project List - Current Law**  
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(Dollars in Thousands)

**RAIL PROJECTS**

<b>Project</b>	<b>State, Federal, and Local Funds</b>					<b>10-Yr Total</b>
	<b>2003-05</b>	<b>2005-07</b>	<b>2007-09</b>	<b>2009-11</b>	<b>2011-13</b>	
Emergent Freight Rail Assistance Projects	0	2,850	2,850	2,850	2,850	11,400
Lewis County Rail Spur	800	0	0	0	0	800
High Speed Crossovers-Ruston Way	3,100	0	0	0	0	3,100
Kelso-Martin Bluff 3rd Mainline	200	0	0	0	0	0
King Street Station Interim Improvements	18,624	0	0	0	0	18,624
King Street Transportation Center	589	2,000	0	0	0	2,589
P.N.W.R.C. Safety Improvements	662	695	695	695	695	3,442
Quincy or Wenatchee Transload Facility	2,000	0	0	0	0	2,000
Washington Ag Express Car Lease Authority	500	500	500	500	500	2,500
<b>TOTAL</b>	<b>26,475</b>	<b>6,045</b>	<b>4,045</b>	<b>4,045</b>	<b>4,045</b>	<b>44,455</b>

## 2003-05 Transportation Project List - New Law

**Revised 3/11/2004**

(Dollars in Thousands)

Rte	Project Description	All Other Funds					Nickel Funds				
		2003-05	2005-07	2007-09	2009-11	2011-13	2003-05	2005-07	2007-09	2009-11	2011-13
002	Pickle Farm Road/Gunn Road	28	250	0	0	0	0	90	603	0	0
002	US2/97 Peshastin East - Interchange	0	0	0	0	0	2,100	2,700	11,750	0	0
002	US 2/Dryden - Signal	46	0	0	0	0	0	0	260	0	0
003	SR 3/SR 303 Interchange (Waaga Way) - New Ramp	2,097	0	0	0	0	3,179	12,000	0	0	0
004	SR 4/Svensen's Curve - Realignment	3	1	0	0	0	642	3,293	976	0	0
005	I-5 Conc Rehab in Pierce, King, Snoh Co	0	0	0	0	0	0	2,000	5,000	20,300	107,000
005	I-5/Salmon Creek to I-205 - Widening	94	272	0	0	0	25,474	6,414	0	0	0
005	I-5/NE 134th St Interchange (I-5/I-205)	0	0	0	0	0	741	514	1,232	6,014	31,500
005	I-5/SR 502 Interchange	0	0	0	0	0	2,540	7,460	24,730	0	0
005	I-5/Lexington Access	0	0	0	0	0	0	0	5,000	0	0
005	I-5/Chehalis River Flood Control	0	0	0	0	0	3,000	8,000	16,000	3,000	0
005	I-5/ Rush Road to 13th Street	0	0	0	0	0	2,490	8,410	26,000	4,500	0
005	I-5/Grand Mound to Maytown - Widening	1,103	460	203	0	0	1,256	1,894	28,341	41,724	0
005	I-5/SR 16 Interchg / 38th St Interchg, Core HOV	3,873	670	516	234	0	0	0	40,600	62,820	52,148
005	I-5/S 48th to Pacific Avenue - Core HOV	728	0	0	0	0	15,641	47,690	28,704	0	0
005	I5/Puyallup River to Fife Interchange	88	0	0	0	0	250	0	0	0	0
005	I-5/Port of Tacoma Rd to King Co Line	0	0	0	0	0	3,800	2,800	13,178	13,845	0
005	I-5/Pierce Co Line to Tukwila Interchange - HOV	6,888	7,413	0	0	0	5,481	47,540	687	0	0
005	I-5/SR 161 Interchange & SR 18 Interchange	7	1	0	0	0	2,605	395	0	0	0
005	I-5 Boeing Access Rd to Northgate EIS	0	0	0	0	0	2,000	8,300	0	0	0
005	I-5/Roanoke Vicinity Noise Wall	0	0	0	0	0	3,500	0	0	0	0
005	I-5/NE 175th St to NE 205th St - NB Lane	58	0	0	0	0	1,514	5,878	0	0	0
005	I-5/52nd Ave W. to SR 526 - SB Safety	239	238	0	0	0	0	2,416	9	0	0
005	I-5/SR 526 to Marine View Drive	2,392	0	0	0	0	16,000	110,000	88,000	0	0
005	I-5/SR 532 Northbound Interchange Ramps	0	0	0	0	0	1,907	4,553	1,243	0	0
005	I-5/2nd Street Bridge - Replace Bridge	3,000	0	0	0	0	11,794	206	0	0	0
005	SB Ramps at SR 11/Old Fairhaven Parkway	221	355	0	0	0	0	996	0	0	0
005	I-5/Bakerview Rd to Nooksack R Br 5/828W	47	30	0	0	0	0	487	219	0	0
007	SR7/SR 507 to SR 512 - Safety	645	0	0	0	0	9,300	0	0	0	0
009	SR 9/SR 522 to 228th St SE - Widening	479	0	0	0	291	532	7,132	2,166	0	0
009	SR 9/228th St SE to 212th St SE(SR 524)	926	0	0	0	0	9,672	7,668	2,330	0	0
009	SR 9/212th St SE Vicinity to SR 96 - Safety	277	503	237	0	0	0	990	3,935	0	0
009	SR 9/212th St SE to 176th St SE	0	0	0	0	0	643	1,114	11,587	14,157	34,789
009	SR 9/SR 528 Intersection - Signal	17	0	0	0	0	492	0	0	0	0
009	SR 9/108th Street NE (Lauck Road)	80	300	200	0	0	0	275	537	0	0
009	SR 9/Schloman Road to 256th Street E	496	2,273	0	0	0	0	1,617	10,495	0	0
009	SR 9/252nd St NE Vicinity - Rechannelize	31	163	0	0	0	0	81	527	0	0
009	SR 9/268th Street Intersection	208	1,227	0	0	0	0	175	1,139	0	0
009	SR 9/Nooksack Rd Vicinity to Cherry St	354	70	0	0	0	1,548	12,730	927	0	0
012	US 12/Old Naches Highway Interchange	0	455	0	0	0	0	0	1,881	788	34,170
012	US 12/SR 124 to McNary Pool - Add Lanes	166	0	0	0	0	6,331	5,254	0	0	0
012	US 12/Attalia Vicinity - Add Lanes	0	0	0	0	0	1,550	6,282	2,501	0	0
012	US 12/Attalia Vicinity to US 730 - Add Lanes	0	0	0	0	0	0	1,522	8,626	0	0
012	Walla Walla to Wallula Planning Study	2,811	1,423	0	0	0	446	2,554	0	0	0
016	SR 16/I-5 to Tacoma Narrows Bridge - HOV	6,478	0	0	0	0	51,488	31,292	0	0	0
016	SR 16/36th St to Olympic Dr NW, Core HOV	750	0	0	0	0	49	7,696	0	0	0
016	Burley Olalla Interchange	0	0	0	0	0	0	925	2,355	11,786	0
018	SR 18/Covington Way to Maple Valley	1,464	0	0	0	0	3,014	2,533	293	0	0
018	SR 18/Maple Valley to Issaquah/Hobart Rd	57,158	13,967	664	407	0	105	1,424	2,157	524	0
018	SR 18/Issaquah/Hobart Road to Tigergate	0	0	0	0	0	1,886	1,114	0	0	0
018	SR 18/Tigergate to I-90 - Widening	0	0	0	0	0	1,885	1,115	0	0	0
020	SR 20/Ducken Road to Rosario Road	666	1,358	0	0	0	0	651	1,532	0	0
020	SR 20/Quiet Cove Rd Vicinity to SR 20 Spur	1,606	2,143	1,754	0	0	0	766	6,294	0	0
020	SR 20/Fredonia to I-5 - Widening	1,313	779	0	0	0	7,385	9,869	50,512	8,463	25
022	SR 22/I-82 to McDonald Road	0	0	0	0	0	0	0	264	6,583	0

## 2003-05 Transportation Project List - New Law

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(Dollars in Thousands)

Rte	Project Description	All Other Funds					Nickel Funds				
		2003-05	2005-07	2007-09	2009-11	2011-13	2003-05	2005-07	2007-09	2009-11	2011-13
024	SR 24/I-82 to Keys Road	2,278	1,290	466	0	0	1,058	23,610	8,534	0	0
024	SR 24/SR 240 Richland to Vernita - Guardrail	0	0	0	0	0	358	0	0	0	0
025	SR 25/Guardrail Improvements	0	0	0	0	0	930	0	0	0	0
031	SR 31/Metaline Falls to Int'l Border	12	0	0	0	0	2,400	13,500	0	0	0
090	I-90/Seattle to Mercer Island	745	0	0	0	0	3,000	12,000	0	0	0
090	I-90/Eastbound Ramps to SR 18 - Signal	43	0	0	0	0	348	585	2,279	0	0
090	I-90/EB Ramps to SR 202 - Roundabout	26	114	0	0	0	0	79	721	0	0
090	I-90/Cle Elum River Bridge 90/134N	0	0	0	0	0	1,272	0	0	0	0
090	I-90/Bridge Rail Retrofit,Thorp Prairie Rd Br 90/144	30	0	0	0	0	60	0	0	0	0
090	I-90/Highline Canal to Elk Heights	41	0	0	0	0	3,950	0	0	0	0
090	I-90/Bridge Rail Retrofit, Elk Heights Rd BR 90/147	30	0	0	0	0	56	0	0	0	0
090	I-90/Ryegrass Summit to Vantage	0	0	0	0	0	8,389	0	0	0	0
090	I-90/Moses Lake Area - Bridge Clearance	26	52	0	0	0	330	3,253	0	0	0
090	I-90/Geiger Road to US 2 Median Barrier	0	0	0	0	0	559	222	0	0	0
090	I-90/Argonne Road to Pines Road - Widen	22	0	0	0	0	11,590	5,368	0	0	0
090	I-90/Pines Road to Sullivan Road - Widen	10	0	0	0	0	10,498	6,609	0	0	0
090	I-90/Sullivan-State Line Median Barrier	0	0	0	0	0	1,040	0	0	0	0
097	US 97/Ellensburg to Smithson Road Guardrail	0	0	0	0	0	115	0	0	0	0
097	US 97A/Entiat Park Entrance - Turn Lanes	0	0	0	0	0	160	36	0	0	0
099	SR 99/S 284th to S 272nd St - HOV	3	1	0	0	0	3,656	8,544	2,596	0	0
099	SR 99/S 138th St Vicinity to N of S 130th St	27	423	0	0	0	0	557	2,294	0	0
099	Alaskan Way Viaduct - EIS	2,259	0	0	0	0	15,000	0	0	0	0
099	Alaskan Way Viaduct - Right-of-Way	0	0	0	0	0	15,000	5,000	0	0	0
099	SR 99/Alaskan Way Viaduct - Des/Early RW	0	0	0	0	0	15,000	7,000	40,000	40,000	40,000
099	SR 99/Aurora Ave N Corridor Project	0	0	0	0	0	26	7,898	2,076	0	0
101	US 101/Dawley Road Vicinity to Blyn Hwy	64	0	0	0	0	0	0	600	1,273	0
101	US 101/Corriea Rd Vicinity to Zaccardo Rd	0	0	14	0	0	0	0	101	326	0
101	US 101/Blyn Vicinity - Passing Lanes	57	0	0	0	0	0	0	1,576	0	0
101	US 101/Gardiner Vicinity - Truck Lane	0	0	121	0	0	0	0	300	1,576	0
106	SR 106/Skobob Creek - Fish Passage	0	0	0	0	0	330	947	0	0	0
112	SR 112/Hoko-Ozette Road - Safety	0	0	71	0	0	0	0	844	214	0
124	SR 124/East Jct SR 12 - Reconstruction	0	0	0	0	0	295	0	0	0	0
160	SR 160/SR 16 to Longlake Road Vicinity	660	0	0	0	0	0	0	1,973	1,910	0
161	SR 161/234th St to 204th Street E	1,105	115	0	0	0	6,142	3,408	27	38	0
161	SR 161/204th Street to 176th Street	935	0	0	0	0	3,265	9,274	0	0	0
161	SR 161/SR 167 Eastbound Ramp - Safety	0	34	100	0	0	0	0	1,906	0	0
161	SR 161/36th to Jovita - Widening	0	0	0	0	0	580	3,500	6,180	9,200	0
161	SR 161/Jovita Blvd to S 360th St	489	0	0	0	0	4,022	21,126	0	0	0
167	SR 167/SR 509 to I-5, New Freeway	522	0	0	0	0	7,337	21,658	15,843	0	0
167	SR 167/I-5 to SR 161, New Freeway	0	0	0	0	0	11,177	5,370	1,915	0	0
167	SR 167/Corridor Study	0	0	0	0	0	750	8,852	0	0	0
167	SR 167/Ellingson Rd Interchange NB Off Ramp	184	136	0	0	0	0	601	0	0	0
167	SR 167/15th St SW to 15th St NW - HOV	0	0	0	0	0	1,787	31,040	7,533	0	0
182	I-182/US 395 Interchange - Roadside Safety	0	0	0	0	0	76	0	0	0	0
202	SR 202/244th Avenue NE Intersection	212	414	0	0	0	0	404	0	0	0
202	SR 202/Junction 292nd Ave SE	207	468	0	0	0	0	632	0	0	0
202	SR 202/Preston-Fall City Road & SR 203	0	0	0	0	0	120	1,477	902	0	0
203	SR 203/NE 124th/ Novelty Rd Vicinity	862	101	0	0	0	1,425	62	0	0	0
205	I-205/Mill Plain Exit (112th Connector)	0	0	0	0	0	0	8,200	3,800	0	0
231	SR 231/Spokane R Br 231/101 Thrie Beam	0	0	0	0	0	138	73	0	0	0
240	SR 240/I-182 to Richland Y - Add Lanes	9,029	0	0	0	0	931	13,427	1,991	0	0
240	SR 240/Richland Y to Columbia Center Interchange	1	0	0	0	0	16,180	19,382	2,739	0	0
270	SR 270/Pullman to Idaho State Line	5	0	0	0	0	10,001	18,472	0	0	0
304	SR 304/SR 3 to Bremerton Ferry Terminal	0	0	0	0	0	11,000	0	0	0	0
395	US 395/Kennewick Variable Message Sign	5	0	0	0	0	332	0	0	0	0

**2003-05 Transportation Project List - New Law**  
**Revised 3/11/2004**  
(Dollars in Thousands)

Rte	Project Description	All Other Funds					Nickel Funds				
		2003-05	2005-07	2007-09	2009-11	2011-13	2003-05	2005-07	2007-09	2009-11	2011-13
395	US 395/Nordhein Road Vicinity Guardrail	0	0	0	0	0	51	0	0	0	0
395	NSC-Francis Avenue to Farwell Road	240	0	0	0	0	35,900	53,910	18,470	0	0
395	NSC-US 2 to Wandermere & US 2 Lowering	0	0	0	0	0	1,210	8,300	35,640	35,500	0
405	I-405/W Valley Hwy to Maple Valley Hwy	0	0	0	0	0	14,000	26,840	60,000	35,000	0
405	I-405/SE 8th to I-90 (South Bellevue)	0	0	0	0	0	15,000	22,000	59,020	89,460	0
405	I-405/SR 520 to SR 522	0	0	0	0	0	17,000	51,000	20,000	35,735	40,000
410	SR 410/214th Ave E to 234th - Widening	2,458	137	0	0	0	0	1,700	4,300	0	0
500	SR 500/NE 112th Ave - Interchange	1,323	0	0	0	0	21,300	0	0	0	0
502	SR502/Widening from I-5 to Battle Ground	0	0	0	0	0	400	900	6,100	7,600	0
509	SR 509 Design and Critical R/W	0	0	0	0	0	29,206	5,794	0	0	0
516	SR 516/208th and 209th Ave SE	305	297	0	0	0	0	803	0	0	0
519	SR 519 Intermodal Access Project	7,276	2,232	0	344	3,392	0	0	0	5,806	32,008
520	SR 520 Environmental Impact Statement	250	0	0	0	0	11,250	0	0	0	0
520	SR 520 Early ROW	0	0	0	0	0	6,000	0	0	0	0
520	SR 520 Project Design	0	0	0	0	0	0	8,000	14,000	13,000	0
520	SR 520/W Lake Sammamish Pkwy to SR 202	0	0	0	0	0	3,368	6,700	16,225	60,515	15,493
522	SR 522/I-5 to SR 405 Multimodal Project	408	0	0	0	0	1,497	3,568	0	0	0
522	SR 522/UWBCC Campus Access	0	0	0	0	0	0	8,000	0	0	0
522	SR 522/Snohomish River Bridge to US 2	0	0	0	0	0	2,115	3,684	8,689	63,087	32,100
527	SR 527/132nd St SE to 112th St SE	847	485	0	0	0	12,112	7,058	0	0	0
539	SR 539/Tenmile Road to SR 546	0	0	0	0	0	4,800	8,300	62,800	8,000	0
543	SR 543/I-5 to International Boundary	2,740	4,798	1,883	0	0	607	13,305	5,221	0	0
704	SR 704/Cross Base Highway	0	0	0	0	0	6,204	8,796	0	0	0
900	SR 900/SE 78th St Vicinity to I-90 Vicinity	5,250	163	116	7	0	1,417	2,497	10,836	0	0
999	Statewide Guardrail Retrofit	0	0	0	0	0	0	3,960	3,940	4,000	4,000
999	Statewide Bridge Rail Retrofit	0	0	0	0	0	0	1,275	2,000	2,000	2,000
999	Northwest Regionwide Guardrail Retrofit	0	0	0	0	0	625	40	60	0	0
999	Northwest Regionwide Bridge Rail Retrofit	0	0	0	0	0	1,206	652	0	0	0
999	Southwest Region Guardrail Retrofit	0	0	0	0	0	567	0	0	0	0
999	Southwest Region Bridge Rail Retrofit	0	0	0	0	0	287	0	0	0	0
999	NC Region Guardrail Improvement 2003-05	0	0	0	0	0	687	0	0	0	0
999	NC Region Bridge Rail Improvement 2003-05	0	0	0	0	0	121	0	0	0	0
999	Region Wide Bridge Rail/Guardrail Upgrade	0	0	0	0	0	610	0	0	0	0

## 2003-05 Transportation Project List - New Law

(Dollars in Thousands)

### **FERRY PROJECTS**

<b>Project</b>	<b>State Funds</b>					
	<b>2003-05</b>	<b>2005-07</b>	<b>2007-09</b>	<b>2009-11</b>	<b>2011-13</b>	<b>10-Yr Total</b>
Catch-Up Preservation	0	6,221	16,155	10,495	3,460	36,331
Third Replacement Auto-Passenger Ferry	0	0	66,525	0	0	66,525
Mukilteo Multimodal Terminal	3,972	8,248	60,724	47,251	0	120,195
Anacortes Multimodal Terminal	5,749	28,269	15,622	16,888	472	67,000
Edmonds Multimodal Terminal	7,800	0	0	0	0	7,800
<b>TOTAL</b>	<b>17,521</b>	<b>42,738</b>	<b>159,026</b>	<b>74,634</b>	<b>3,932</b>	<b>297,851</b>

*Note: No amendments were made in 2004.*

## 2003-05 Transportation Project List - New Law

**Revised 3/11/2004**

(Dollars in Thousands)

### RAIL PROJECTS

<u>Project</u>	<u>State, Federal, and Local Funds</u>					<u>10-Yr Total</u>
	<u>2003-05</u>	<u>2005-07</u>	<u>2007-09</u>	<u>2009-11</u>	<u>2011-13</u>	
Port of Columbia Railroad Improvements	0	0	252	1,904	3,157	5,313
Cascade & Columbia River Upgrade	0	890	0	0	0	890
Connell Feedlot Loop Track	0	0	0	0	2,750	2,750
Palouse River & Coulee City RR Acquisition	5,820	1,208	0	0	0	7,028
PR & CC Cheney-Coulee-Pullman Upgrades	0	1,582	11,568	7,236	703	21,089
Geiger Spur Connection	0	3,500	0	0	0	3,500
Tacoma R.M.D. RR Morton Line Repairs - Phase 2	3,180	0	0	0	0	3,180
TS&W Yakama Sawmill Traffic Upgrades	0	640	0	0	0	640
High Speed Crossovers - Titlow	3,970	0	0	0	0	3,970
Vancouver Rail Project Incl 39th Bridge	2,750	0	51,023	0	0	53,773
Kelso-Martin Bluff 3rd Mainline	0	0	0	100,735	147,530	248,465
High Speed Crossovers - Centennial	0	2,075	0	0	0	2,075
High Speed Crossovers - Ketron	0	2,900	0	0	0	2,900
High Speed Crossovers - Tenino	0	2,900	0	0	0	2,900
Bellingham-CP Area Upgrades	200	0	0	0	0	200
Mt. Vernon Siding Upgrade	1,830	1,970	0	0	0	3,800
PA Jct to Delta Jct Speed Increase	1,000	8,000	0	0	0	9,000
Ballard Double Track & Crossover	3,750	1,250	0	0	0	5,000
Stanwood Siding Upgrades	0	250	2,750	0	0	3,000
Pt Defiance (Lakeview) Bypass	0	3,000	3,040	30,000	66,960	103,000
Purchase Oregon Trainset	7,500	0	0	0	0	7,500
<b>TOTAL</b>	<b>30,000</b>	<b>30,165</b>	<b>68,633</b>	<b>139,875</b>	<b>221,100</b>	<b>489,973</b>

## 2004 Freight Projects

(Dollars in Thousands)

Agency	Project	Total Cost	2004 Commitment to FMSIB* Share	2004 Appropriations	Future Costs
Port of Pasco	SR 397 Ainsworth Ave Grade Crossing	8,350	5,180	4,650	530
Colville	Colville Alternate Truck Route	5,500	2,000	2,000	0
Kent	S 228th Street Extension & Grade Separation	72,000	8,500	2,000	6,500
Seattle	Duwamish Intelligent Transportation System (ITS)	7,210	2,500	450	2,050
Port of Kalama	Grain Terminal Track Improvements	2,500	1,250	1,250	0
Spokane Co	Bigelow Gulch Road-Urban Boundary to Argonne	9,450	2,000	500	1,500
Fife	Pacific Hwy E / Port of Tacoma Rd to Alexander	3,290	750	750	0
Snohomish Co	Granite Falls Alternate Route	18,360	1,800	1,800	0
Benton County	Port of Kennewick / Piert Road	1,840	520	520	0
<b>TOTAL</b>		<b>128,500</b>	<b>24,500</b>	<b>13,920</b>	<b>10,580</b>

\* FMSIB = Freight Mobility Strategic Investment Board

# Transportation Budget – Agency Detail

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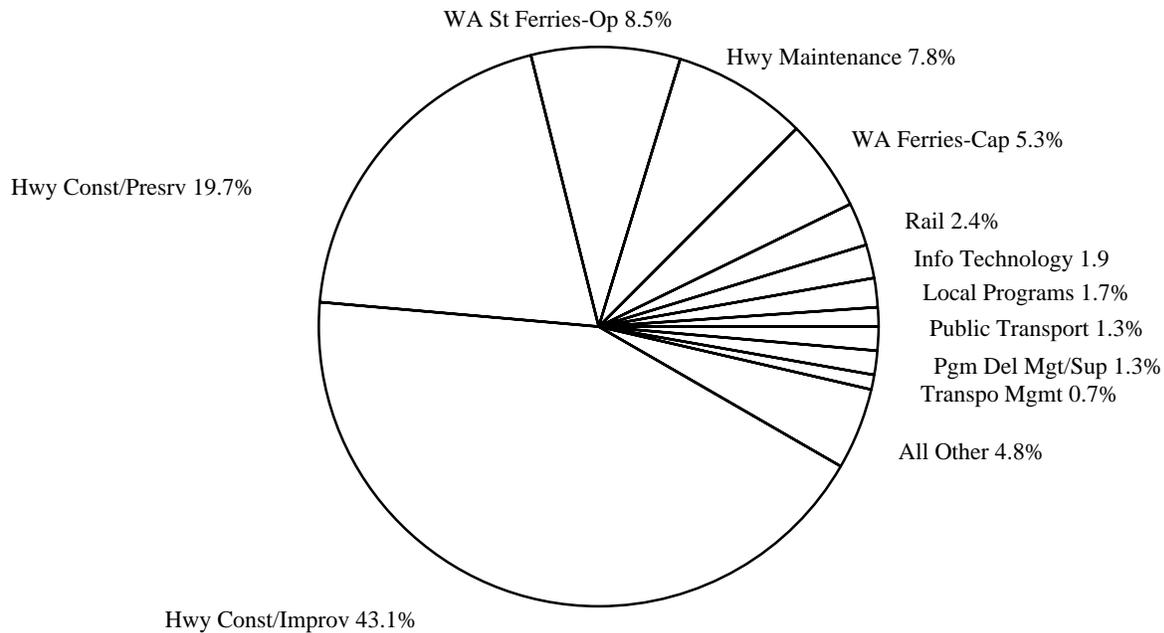
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**2003-05 Washington State Transportation Budget  
Chapter 229, Laws of 2004, Partial Veto (ESHB 2474)  
Total Appropriated Funds**

(Dollars in Thousands)

**DEPARTMENT OF TRANSPORTATION  
Revised 2003-05 Budget  
Total Operating and Capital**

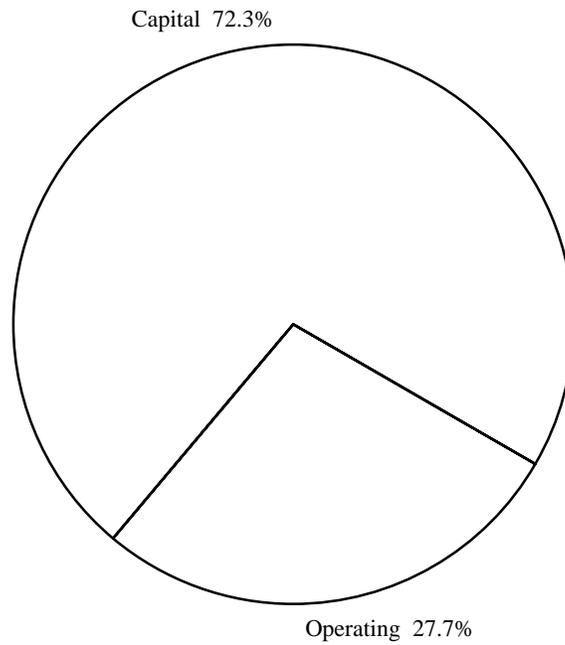


<b>Program</b>	<b>2003-05 Original</b>	<b>2004 Supp</b>	<b>2003-05 Revised</b>
Pgm I - Hwy Const/Improvements	1,596,835	6,672	1,603,507
Pgm P - Hwy Const/Preservation	656,979	74,793	731,772
Pgm X - WA State Ferries-Op	314,700	2,910	317,610
Pgm M - Highway Maintenance	289,029	641	289,670
Pgm W - WA State Ferries-Cap	182,596	14,994	197,590
Pgm Y - Rail	80,374	10,219	90,593
Pgm C - Information Technology	70,770	-1,970	68,800
Pgm Z - Local Programs	53,586	9,831	63,417
Pgm V - Public Transportation	49,186	600	49,786
Pgm H - Pgm Delivery Mgmt & Suppt	49,410	46	49,456
Pgm D - Hwy Mgmt & Facilities	48,344	-177	48,167
Pgm S - Transportation Management	27,554	-273	27,281
All Other Programs	184,223	-4,381	179,842
<b>Total</b>	<b>3,603,586</b>	<b>113,905</b>	<b>3,717,491</b>

**2003-05 Washington State Transportation Budget  
Chapter 229, Laws of 2004, Partial Veto (ESHB 2474)  
Total Appropriated Funds**

(Dollars in Thousands)

**DEPARTMENT OF TRANSPORTATION  
Revised 2003-05 Budget  
Operating and Capital Comparison**



<b>Department of Transportation</b>	<b>2003-05 Original</b>	<b>2004 Supp</b>	<b>2003-05 Revised</b>
Operating	1,031,423	-3,441	1,027,982
Capital	2,572,163	117,346	2,689,509
<b>Total</b>	<b>3,603,586</b>	<b>113,905</b>	<b>3,717,491</b>

**2003-05 Washington State Transportation Budget  
Chapter 229, Laws of 2004, Partial Veto (ESHB 2474)  
Total Appropriated Funds**

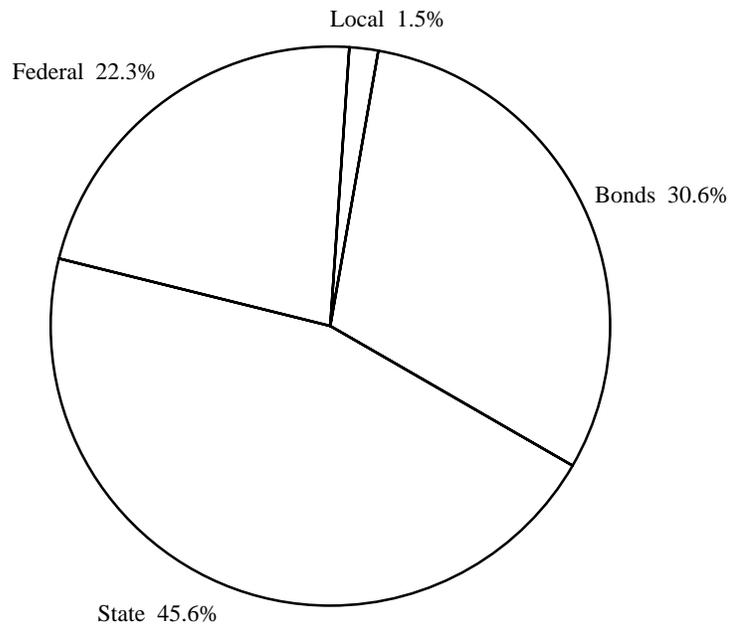
(Dollars in Thousands)

**DEPARTMENT OF TRANSPORTATION**

**Components by Fund Type**

**Revised 2003-05 Budget**

**Total Operating and Capital**



<b>Fund Type</b>	<b>2003-05 Original</b>	<b>2004 Supp</b>	<b>2003-05 Revised</b>
State	1,681,526	11,792	1,693,318
Federal	745,847	83,611	829,458
Local	33,891	23,502	57,393
Bonds	1,142,322	-5,000	1,137,322
<b>Total</b>	<b>3,603,586</b>	<b>113,905</b>	<b>3,717,491</b>

**Department of Transportation  
Program C - Information Technology**

Total Appropriated Funds  
(Dollars in Thousands)

	<b>Enacted</b>
<b>2003-05 Original Appropriations</b>	<b>70,770</b>
<b>Total Maintenance Changes</b>	<b>51</b>
<b>Policy Changes</b>	
1. Time Collection Automation System	-475
2. Vacancy/Salary Savings	-698
3. Environmental Benefit Cost Assess	-258
4. Project Completion	-105
5. Ferries Smart Card	-200
6. Critical Application Assessment	-715
7. Ferry Security Technology	655
8. Environmental Compliance Data Tools	-225
<b>Total Policy Changes</b>	<b>-2,021</b>
<b>2003-05 Revised Appropriations</b>	<b>68,800</b>

**Comments:**

The Information Technology Program supports the core agency-wide information technology services within the Department. Included are the acquisition and operation of central data processing equipment, acquisition of microcomputer hardware, software, and related support equipment used by Washington State Department of Transportation (WSDOT) personnel and technical support for users. This program is also responsible for the development and maintenance of information systems supporting WSDOT operations and program delivery.

1. **Time Collection Automation System** - Funding for the Time Collection Automation System is removed. The development of the system is an effort to automate the time collection process by having employees enter time sheet information directly into the Labor Collection System through use of the Internet, personal computer, and other time collection devices. The project has been on hold since April 2003 due to vendor project development issues including project scheduling and quality of deliverables. (Motor Vehicle Account-State) *One-time*
2. **Vacancy/Salary Savings** - Funding is reduced for savings realized from existing and biennium-to-date vacant positions. (Motor Vehicle Account-State) *One-time*
3. **Environmental Benefit Cost Assess** - Funding for the environmental benefit cost assessment system is removed. This project was planned to consist of data system tools that would be used to collect and manage environmental cost accounting data in order to improve the Department's ability to record, track, and report environmental costs and incorporate them into project benefit/cost analyses. This effort was in response to a 1998 Joint Legislative Audit and Review Committee audit and the associated audit recommendations. Preliminary work was

initiated in the 1999-01 biennium and funding was provided in the 2001-03 biennium for system development. Due to agency policy decision delays, multiple agency involvement, lack of national models/prototypes, and delays in hiring staff, this project has not progressed as originally anticipated. The Department has proposed that funding for this project be redirected. (Motor Vehicle Account-State) *One-time*

4. **Project Completion** - Reappropriation adjustments are made for three systems development projects that began in the 2001-03 biennium. More work was completed in the 2001-03 biennium than anticipated. Funding for the collision reporting system, Washington State Ferry revenue collection system, and the environmental compliance data tools projects are reduced by a total of \$105,000. (Motor Vehicle Account-State) *One-time*
5. **Ferries Smart Card** - Funding for ongoing smart card costs is decreased to reflect the Washington State Ferry (WSF) system's actual share of operating costs for the regional fare collection project. (Puget Sound Ferry Operations Account-State) *One-time*
6. **Critical Application Assessment** - Funding for a critical application assessment is removed. The consultant contract has not yet been let. (Motor Vehicle Account-State) *One-time*
7. **Ferry Security Technology** - Funding is provided for information technology operating costs associated with the implementation of the WSF security plan as submitted to the U.S. Coast Guard in December 2003. (Puget Sound Ferry Operations Account-State) *Ongoing*
8. **Environmental Compliance Data Tools** - Funding for the Environmental Compliance Data Tool project is removed. This project was initially planned to complete a set of data system tools built to collect and manage permit data. These tools were

## **Department of Transportation Program C - Information Technology**

intended to improve the Department's compliance with environmental agreements and requirements and to help track the status and requirements of the Department's environmental commitments. Originally begun in the 1999-01 biennium, funding was provided in the 2001-03 biennium to construct and implement the system. Delays in department policy decisions and additional planning time needed to ensure efficient systems interface pushed system development and completion into the 2003-05 biennium. Current funding no longer covers full system design and implementation. (Motor Vehicle Account-State) *One-time*

**Department of Transportation**  
**Program D - Highway Management & Facilities - Operating**

Total Appropriated Funds  
(Dollars in Thousands)

	<u>Enacted</u>
<b>2003-05 Original Appropriations</b>	<b>31,048</b>
<b>Total Maintenance Changes</b>	<b>20</b>
<b>Policy Changes</b>	
1. Vacancy/Salary Savings	-87
<b>Total Policy Changes</b>	<b>-87</b>
<b>2003-05 Revised Appropriations</b>	<b>30,981</b>

**Comments:**

The Highway Management and Facilities Program funds the support for the operation and maintenance of the Department's 650 buildings and facilities statewide. Included are the operation and maintenance expenditures for utilities, custodial services, and other required services. Maintenance covers both corrective and preventive efforts, as well as renovation projects required to maintain facilities in good working condition and compliant with environmental, Americans with Disabilities Act, and other code requirements.

1. **Vacancy/Salary Savings** - Funding is reduced for savings realized from existing and biennium-to-date vacant positions. (Motor Vehicle Account-State) *One-time*

**Department of Transportation**  
**Program D - Plant Construction & Supervision - Capital**

Total Appropriated Funds  
 (Dollars in Thousands)

	<u>Enacted</u>
<b>2003-05 Original Appropriations</b>	<b>17,296</b>
<b>Policy Changes</b>	
1. Vacancy/Salary Savings	<u>-110</u>
<b>Total Policy Changes</b>	<b>-110</b>
<b>2003-05 Revised Appropriations</b>	<b>17,186</b>

**Comments:**

The Plant Construction and Supervision Program funds the management and capital improvements to the Department's buildings and other facilities, including construction of new facilities and major capital improvements to existing facilities. Department staff are responsible for administering all aspects of facility capital projects, including site acquisition and development, facility design, and construction.

- Vacancy/Salary Savings** - Funding is reduced for savings realized from existing and biennium-to-date vacant positions. (Motor Vehicle Account-State) *One-time*

**Department of Transportation**  
**Program F - Aviation**  
Total Appropriated Funds  
(Dollars in Thousands)

	<b>Enacted</b>
<b>2003-05 Original Appropriations</b>	<b>6,039</b>
<b>Policy Changes</b>	
1. Aviation Underruns	-22
2. Enhanced Aviation Grant Program	2,000
<b>Total Policy Changes</b>	<b>1,978</b>
<b>2003-05 Revised Appropriations</b>	<b>8,017</b>

**Comments:**

The Aviation Program supports a number of aviation services, including conducting search and rescue education and operations, providing technical and financial aid to local, public use airports, registering pilots and aircraft, managing the 16 state-owned or operated airports, and assisting local governments, the aviation community, and the general public to comply with federal and state aviation regulations.

1. **Aviation Underruns** - Funding is reduced to reflect the current revenue forecast for the Search and Rescue Account. Forecasted revenues generated are lower than the amount included in the 2003-05 Transportation Budget passed by the Legislature. (Air Search & Rescue Account-State) *Ongoing*
2. **Enhanced Aviation Grant Program** - Additional funding is provided for airport assistance grants for the preservation of local public use airports and to implement planning projects supported by Federal Aviation Administration grants. (Aeronautics Account-State, Aeronautics Account-Federal) *One-time*

**Department of Transportation**  
**Program H - Program Delivery Management & Support**

Total Appropriated Funds

(Dollars in Thousands)

	<u>Enacted</u>
<b>2003-05 Original Appropriations</b>	<b>49,410</b>
<b>Total Maintenance Changes</b>	<b>46</b>
<b>2003-05 Revised Appropriations</b>	<b>49,456</b>

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*Comments:*

The Program Delivery Management & Support Program funds the statewide administration, management, and support functions of the highway maintenance and construction programs. These functions include Regional Management and Support, as well as the statewide Safety Office activities.

**Department of Transportation**  
**Program I1 - Improvements - Mobility**

Total Appropriated Funds  
(Dollars in Thousands)

	<b>Enacted</b>
<b>2003-05 Original Appropriations</b>	<b>717,257</b>
<b>Policy Changes</b>	
1. Additional Bonding Authority	0
2. SR 164 Corridor Study	650
3. Yelm Bypass	1,200
4. HOV Study	100
5. Funding Realignment	7,202
6. Funding Realignment - New Law	-3,563
7. Governor Veto	-100
<b>Total Policy Changes</b>	<b>5,489</b>
<b>2003-05 Revised Appropriations</b>	<b>722,746</b>

**Comments:**

The Improvements Mobility Program provides funding for the design, right-of-way, and construction of projects that improve mobility on the state highway system. Mobility improvements increase a highway's ability to carry more motor vehicles, with the long-term goal of reducing congestion. Examples include constructing carpool lanes and mitigating congestion on urban highways in cooperation with local and regional jurisdictions.

1. **Additional Bonding Authority** - Additional bonding authority is transferred from the Washington State Ferry capital program. (Motor Vehicle Account-State, Motor Vehicle Account-Bonds) *One-time*
2. **SR 164 Corridor Study** - Funding is provided for Phase 2 of the State Route (SR) 164 corridor study. (Motor Vehicle Account-State) *One-time*
3. **Yelm Bypass** - Funding is provided for the design of a SR 507 to SR 510 Yelm Bypass. (Motor Vehicle Account-State) *One-time*
4. **HOV Study** - Funding is provided to hire a consultant to complete a benefit/cost analysis comparing the efficiency of having High Occupancy Vehicle (HOV) lanes in the right lane versus the left lane. The study shall compare the costs and the traffic efficiencies of building HOV lanes in the right and left lanes. The study shall be completed and submitted to the Legislature by December 1, 2004. (Motor Vehicle Account-State) *One-time*
5. **Funding Realignment** - Funding adjustments are made to realign program funding to reflect reappropriation adjustments, updated project costs, and other corrections that support delivery of the projects outlined in the Highway Improvement Project List. (Motor Vehicle Account-State, Motor Vehicle Account-Federal, Motor Vehicle Account-Local) *One-time*

6. **Funding Realignment - New Law** - Funding adjustments are made to realign program funding to reflect reappropriation adjustments, updated project costs, and other corrections that support delivery of the projects outlined in the Highway Improvement Project List. (Motor Vehicle Account-Federal, Motor Vehicle Account-State, Transportation 2003 Account-State, Transportation 2003 Account-Federal, Transportation 2003 Account-Local, Transportation 2003 Account-Bonds) *One-time*
7. **Governor Veto** - The Governor vetoed Section 302(4)(b) of Chapter 229, Laws of 2004, Partial Veto (ESHB 2474), which required the Department to compare the costs and benefits of having HOV lanes in the right lane versus the left. (Motor Vehicle Account-State) *One-time*

**Department of Transportation  
 Program I2 - Improvements - Safety**

Total Appropriated Funds  
 (Dollars in Thousands)

	<b>Enacted</b>
<b>2003-05 Original Appropriations</b>	<b>140,280</b>
<b>Policy Changes</b>	
1. Funding Realignment	9,707
2. Funding Realignment - New Law	-3,036
<b>Total Policy Changes</b>	<b>6,671</b>
<b>2003-05 Revised Appropriations</b>	<b>146,951</b>

**Comments:**

The Improvements Safety Program provides funding for the design, right-of-way, and construction of safety projects that improve the state highway system by correcting deficiencies where accidents have occurred and making improvements at potentially-hazardous locations. Examples include realigning curves, constructing traffic signals, and installing guardrails.

1. **Funding Realignment** - Funding adjustments are made to realign program funding to reflect reappropriation adjustments, updated project costs, and other corrections that support delivery of the projects outlined in the Highway Improvement Project List. (Motor Vehicle Account-State, Motor Vehicle Account-Federal, Motor Vehicle Account-Local) *One-time*
  
2. **Funding Realignment - New Law** - Funding adjustments are made to realign program funding to reflect reappropriation adjustments, updated project costs, and other corrections that support delivery of the projects outlined in the Highway Improvement Project List. (Transportation 2003 Account-State, Transportation 2003 Account-Local) *One-time*

**Department of Transportation**  
**Program I3 - Improvements - Economic Initiatives**  
 Total Appropriated Funds  
 (Dollars in Thousands)

	<b>Enacted</b>
<b>2003-05 Original Appropriations</b>	<b>103,827</b>
<b>Policy Changes</b>	
1. Funding Realignment	9,049
2. Funding Realignment - New Law	-3,696
<b>Total Policy Changes</b>	<b>5,353</b>
<b>2003-05 Revised Appropriations</b>	<b>109,180</b>

**Comments:**

The Improvements Economic Initiatives Program provides funding for design, right-of-way, and construction of economic initiative projects that improve the state highway system by focusing on the efficiency of moving freight and goods. Examples of projects include fixing highways where travel is restricted because of freeze-thaw closures, upgrading pavements to all-weather road status, constructing new rest areas, correcting bridges and overpasses that have height or weight restrictions, and widening of highway shoulders.

1. **Funding Realignment** - Funding adjustments are made to realign program funding to reflect reappropriation adjustments, updated project costs, and other corrections that support delivery of the projects outlined in the Highway Improvement Project List. (Motor Vehicle Account-State, Motor Vehicle Account-Federal, Motor Vehicle Account-Local) *One-time*
  
2. **Funding Realignment - New Law** - Funding adjustments are made to realign program funding to reflect reappropriation adjustments, updated project costs, and other corrections that support delivery of the projects outlined in the Highway Improvement Project List. (Transportation 2003 Account-State, Transportation 2003 Account-Federal) *One-time*

**Department of Transportation**  
**Program I4 - Improvements - Environmental Retrofit**  
 Total Appropriated Funds  
 (Dollars in Thousands)

	<b>Enacted</b>
<b>2003-05 Original Appropriations</b>	<b>22,171</b>
<b>Policy Changes</b>	
1. Funding Realignment	-1,533
<b>Total Policy Changes</b>	<b>-1,533</b>
<b>2003-05 Revised Appropriations</b>	<b>20,638</b>

**Comments:**

The Improvements Environmental Retrofit Program provides funding for the design, right-of-way, and construction of retrofit projects that improve the state highway system by correcting or reducing the impact of transportation facilities on the environment. Examples include fixing culverts under highways to enable fish to pass through them, rebuilding structures that discharge stormwater, and reducing the public's exposure to noise by constructing noise walls along highways.

1. **Funding Realignment** - Funding adjustments are made to realign program funding to reflect reappropriation adjustments, updated project costs, and other corrections that support delivery of projects. (Motor Vehicle Account-State, Motor Vehicle Account-Federal, Motor Vehicle Account-Local)  
*One-time*

**Department of Transportation**  
**Program I7 - SR 16 Tacoma Narrows Bridge Project**

Total Appropriated Funds  
(Dollars in Thousands)

	<u>Enacted</u>
<b>2003-05 Original Appropriations</b>	<b>613,300</b>
<b>Policy Changes</b>	
1. Reappropriation Adjustment	<u>-9,308</u>
<b>Total Policy Changes</b>	<b>-9,308</b>
<b>2003-05 Revised Appropriations</b>	<b>603,992</b>

**Comments:**

The Tacoma Narrows Bridge Program provides funding for the design, right-of-way, and construction of the Tacoma Narrows Bridge project.

1. **Reappropriation Adjustment** - Reappropriations are adjusted to reflect more work completed in the 2001-03 biennium than originally estimated. (Tacoma Narrows Toll Bridge Account-State) *One-time*

**Department of Transportation**  
**Program K - Transportation Economic Partnership - Operating**

Total Appropriated Funds  
 (Dollars in Thousands)

	<b>Enacted</b>
<b>2003-05 Original Appropriations</b>	<b>1,011</b>
<b>Policy Changes</b>	
1. Economic Development Study	400
2. Governor Veto	-400
	<b>1,011</b>
<b>2003-05 Revised Appropriations</b>	<b>1,011</b>

**Comments:**

The Transportation Economic Partnership Program provides funding to foster partnerships with private firms to develop and operate needed transportation facilities throughout the state. The program funds administration and program support for economic partnership activities in the Department and provides a point of contact for businesses and private individuals to gain information about Departmental programs.

1. **Economic Development Study** - Funding is provided for a traffic and economic study of the Mount St. Helens tourist and recreational area. The study will analyze existing and potential traffic patterns in the area and develop funding strategies sufficient to complete the construction of a connection between State Route 504 and Forest Service Road 99. (Motor Vehicle Account-State) *One-time*
  
2. **Governor Veto** - The Governor vetoed Section 216 of Chapter 229, Laws of 2004, Partial Veto (ESHB 2474), which provided funding for a traffic and economic study of the Mount St. Helens tourist and recreational area. (Motor Vehicle Account-State) *One-time*

**Department of Transportation**  
**Program M - Highway Maintenance and Operations**

Total Appropriated Funds

(Dollars in Thousands)

	<u>Enacted</u>
<b>2003-05 Original Appropriations</b>	<b>289,029</b>
<b>Total Maintenance Changes</b>	<b>322</b>
<b>Policy Changes</b>	
1. Stormwater Assessment Fees	<u>319</u>
<b>Total Policy Changes</b>	<u><b>319</b></u>
<b>2003-05 Revised Appropriations</b>	<b>289,670</b>

**Comments:**

The Maintenance Program provides funding for a variety of maintenance functions related to the state highway system. These functions include maintenance on roadways, drainage systems, slopes, roadsides, landscapes, bridges, tunnels, and rest areas. Additional functions include snow and ice control, traffic services, third party damage repair, and disaster maintenance activities.

- Stormwater Assessment Fees** - Funding is provided for increased stormwater assessment fees. (Motor Vehicle Account-State) *Ongoing*

**Department of Transportation  
 Program P1 - Preservation - Roadway**

Total Appropriated Funds  
 (Dollars in Thousands)

	<u>Enacted</u>
<b>2003-05 Original Appropriations</b>	<b>255,060</b>
<b>Policy Changes</b>	
1. Funding Realignment	<u>-4,246</u>
<b>Total Policy Changes</b>	<b><u>-4,246</u></b>
<b>2003-05 Revised Appropriations</b>	<b>250,814</b>

**Comments:**

The Preservation Program is responsible for preserving the structural integrity of the state highway system. The Roadway Preservation subprogram provides funds to repair, repave, and restripe state-owned highways, as well as restoring existing safety features.

- Funding Realignment** - Funding adjustments are made to realign program funding to reflect reappropriation adjustments, updated project costs, and other corrections that support delivery of projects. (Motor Vehicle Account-State, Motor Vehicle Account-Federal, Motor Vehicle Account-Local, Multimodal Transportation Account-Federal) *One-time*

**Department of Transportation  
 Program P2 - Preservation - Structures**

Total Appropriated Funds  
 (Dollars in Thousands)

	<b>Enacted</b>
<b>2003-05 Original Appropriations</b>	<b>325,460</b>
<b>Policy Changes</b>	
1. Murray Morgan Bridge	11,000
2. Hood Canal Bridge	58,369
3. Funding Realignment	4,088
<b>Total Policy Changes</b>	<b>73,457</b>
<b>2003-05 Revised Appropriations</b>	<b>398,917</b>

**Comments:**

The Preservation Program is responsible for preserving the structural integrity of the state highway system. The Structures Preservation subprogram provides funds to repair or replace bridges, tunnels, and overpasses on state-owned highways. Work includes painting bridges, repairing bridge decks, and protecting structures against earthquake damage.

1. **Murray Morgan Bridge** - Funding is provided to mitigate effects from the removal of the bridge on traffic currently served by the Murray Morgan Bridge in the city of Tacoma. (Puyallup Tribal Settlement Account-State) *One-time*
  
2. **Hood Canal Bridge** - Funding is provided for the entire estimated cost of the Hood Canal Bridge project. This amount is anticipated to be spent during the next five years. Projected out-year expenditures are appropriated to provide flexibility in managing the project. (Motor Vehicle Account-State, Motor Vehicle Account-Federal) *One-time*
  
3. **Funding Realignment** - Funding adjustments are made to realign program funding to reflect reappropriation adjustments, updated project costs, and other corrections that support delivery of projects. (Motor Vehicle Account-State, Motor Vehicle Account-Federal, Motor Vehicle Account-Local) *One-time*

**Department of Transportation**  
**Program P3 - Preservation - Other Facilities**

Total Appropriated Funds  
(Dollars in Thousands)

	<u>Enacted</u>
<b>2003-05 Original Appropriations</b>	<b>76,459</b>
<b>Total Maintenance Changes</b>	<b>4</b>
<b>Policy Changes</b>	
1. Funding Realignment	<u>5,578</u>
<b>Total Policy Changes</b>	<u><b>5,578</b></u>
<b>2003-05 Revised Appropriations</b>	<b>82,041</b>

**Comments:**

The Preservation Program is responsible for preserving the structural integrity of the state highway system. The Other Facilities Preservation subprogram provides funds to rebuild and remodel rest areas, construct truck weigh stations, and stabilize slopes near highways to prevent erosion and mudslides.

1. **Funding Realignment** - Funding adjustments are made to realign program funding to reflect reappropriation adjustments, updated project costs, and other corrections that support delivery of projects. (Motor Vehicle Account-State, Motor Vehicle Account-Federal, Motor Vehicle Account-Local)  
*One-time*

**Department of Transportation**  
**Program Q - Traffic Operations - Operating**  
Total Appropriated Funds  
(Dollars in Thousands)

	<u>Enacted</u>
<b>2003-05 Original Appropriations</b>	<b>38,994</b>
<b>Total Maintenance Changes</b>	<b>55</b>
<b>2003-05 Revised Appropriations</b>	<b>39,049</b>

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*Comments:*

The Traffic Operations Program is responsible for maximizing existing capacity and improving safety of the highway transportation system. The Traffic Operations Program provides funding for traffic flow control and low-cost enhancements such as express lane and tunnel operations, ramp meters, and traveler information.

**Department of Transportation**  
**Program S - Transportation Management and Support**

Total Appropriated Funds  
(Dollars in Thousands)

	<u>Enacted</u>
<b>2003-05 Original Appropriations</b>	<b>27,554</b>
<b>Total Maintenance Changes</b>	<b>36</b>
<b>Policy Changes</b>	
1. Vacancy/Salary Savings	-309
<b>Total Policy Changes</b>	<b>-309</b>
<b>2003-05 Revised Appropriations</b>	<b>27,281</b>

**Comments:**

The Transportation Management Program funds the administrative and core business support functions of the Department. These functions include the Secretary's Office, Accounting, Budget, Human Resources, and Purchasing.

1. **Vacancy/Salary Savings** - Funding is reduced for savings realized from existing and biennium-to-date vacant positions. (Motor Vehicle Account-State) *One-time*

**Department of Transportation**  
**Program T - Transportation Planning, Data, & Research**

Total Appropriated Funds  
 (Dollars in Thousands)

	<u>Enacted</u>
<b>2003-05 Original Appropriations</b>	<b>47,899</b>
<b>Total Maintenance Changes</b>	<b>41</b>
<b>Policy Changes</b>	
1. Vacancy/Salary Savings	-611
2. Sensitive Lands Database	500
<b>Total Policy Changes</b>	<b>-111</b>
<b>2003-05 Revised Appropriations</b>	<b>47,829</b>

**Comments:**

The Transportation Planning, Data, & Research Program manages, coordinates, and supports the multimodal transportation planning, data, and research needs of the Department. Planning activities include coordinating long-range plan development, working with local jurisdictions, and administering pass-through funds. Data and research activities support the construction program.

1. **Vacancy/Salary Savings** - Funding is reduced for savings realized from existing and biennium-to-date vacant positions. (Motor Vehicle Account-State) *One-time*
2. **Sensitive Lands Database** - Funding is provided for the development of a database to track and monitor environmentally-sensitive areas statewide. (Multimodal Transportation Account-State) *One-time*

**Department of Transportation**  
**Program U - Charges from Other Agencies**  
Total Appropriated Funds  
(Dollars in Thousands)

	<u>Enacted</u>
<b>2003-05 Original Appropriations</b>	<b>61,082</b>
<b>Total Maintenance Changes</b>	<b>656</b>
<b>Policy Changes</b>	
1. Self-Insurance Premium Reduction	<u>-7,000</u>
<b>Total Policy Changes</b>	<u><b>-7,000</b></u>
<b>2003-05 Revised Appropriations</b>	<b>54,738</b>

**Comments:**

The Charges from Other Agencies Program funds payments to other state agencies for services provided to the Department. These services include, but are not limited to, archives, legal services, self-insurance premiums, facilities, and personnel services.

1. **Self-Insurance Premium Reduction** - Funding is reduced to reflect a pro rata reduction for the Department's share of self-insurance premiums. (Motor Vehicle Account-State) *Ongoing*

**Department of Transportation  
Program V - Public Transportation**

Total Appropriated Funds  
(Dollars in Thousands)

	<u>Enacted</u>
<b>2003-05 Original Appropriations</b>	<b>49,186</b>
<b>Policy Changes</b>	
1. Flex Car Program	500
2. Commute Trip Reduction Program	100
<b>Total Policy Changes</b>	<b>600</b>
<b>2003-05 Revised Appropriations</b>	<b>49,786</b>

**Comments:**

The Public Transportation Program provides support for public transportation and Commute Trip Reduction (CTR) efforts throughout the state. Included in these efforts are the Rural Mobility Grant Program, Agency Council on Coordinated Transportation Program, High Capacity Transportation, Transportation Demand Management, and Modal Coordination.

- 1. Flex Car Program** - Funding is provided as a state contribution for the flex car program. (Multimodal Transportation Account-State) *One-time*
- 2. Commute Trip Reduction Program** - Funding is provided for the CTR Program in Benton County. (Multimodal Transportation Account-State) *Ongoing*

**Department of Transportation**  
**Program W - Washington State Ferries - Capital**  
Total Appropriated Funds  
(Dollars in Thousands)

	<b>Enacted</b>
<b>2003-05 Original Appropriations</b>	<b>182,596</b>
<b>Policy Changes</b>	
1. Keystone Terminal	-2,373
2. Additional Federal Funding	0
3. Keystone Terminal Study	1,000
4. Tyee Preservation Savings	-48
5. Eagle Harbor Reduction	-700
6. Funding Realignment	17,115
<b>Total Policy Changes</b>	<b>14,994</b>
<b>2003-05 Revised Appropriations</b>	<b>197,590</b>

**Comments:**

The Washington State Ferry (WSF) Capital Program provides funding for the investment in or preservation of boats and terminals. Three major activity categories within this program are terminals, vessels, and emergency repairs.

1. **Keystone Terminal** - Funding for the relocation of the Keystone Terminal and associated planning work is eliminated. (Puget Sound Capital Construction Account-State) *One-time*
2. **Additional Federal Funding** - An additional \$18,615,000 in federal funding has been received from the Puget Sound Regional Council, freeing up some state funds. (Puget Sound Capital Construction Account-State, Puget Sound Capital Construction Account-Bond, Puget Sound Capital Construction Account-Federal) *One-time*
3. **Keystone Terminal Study** - Funding is provided for an analysis on the viability of maintaining the existing terminal in Keystone Harbor. (Puget Sound Capital Construction Account-State) *One-time*
4. **Tyee Preservation Savings** - Funding is reduced for savings realized from unneeded preservation work on the Marine Vessel Tyee (MVT). The MVT was sold in 2003. (Puget Sound Capital Construction Account-State) *One-time*
5. **Eagle Harbor Reduction** - Funding for Eagle Harbor work is delayed and funds are shifted to the Keystone Terminal Study. (Puget Sound Capital Construction Account-State) *One-time*
6. **Funding Realignment** - Additional local funding and federal funding from the Federal Transportation Administration has been received, providing funding for additional projects and cost increases. (Puget Sound Capital Construction Account-Federal, Puget Sound Capital Construction Account-Local) *One-time*

**Department of Transportation**  
**Program X - Washington State Ferries - Operating**  
Total Appropriated Funds  
(Dollars in Thousands)

	<u>Enacted</u>
<b>2003-05 Original Appropriations</b>	<b>314,700</b>
<b>Total Maintenance Changes</b>	<b>1,926</b>
<b>Policy Changes</b>	
1. Ferry Security Operating	<u>984</u>
<b>Total Policy Changes</b>	<u><b>984</b></u>
<b>2003-05 Revised Appropriations</b>	<b>317,610</b>

**Comments:**

The Washington State Ferry (WSF) Operating Program provides for the maintenance and operations of the WSF boats and terminals. It contains three major activity categories: daily operations of the boats and terminals, maintenance of both, and administrative support.

1. **Ferry Security Operating** - Funding is provided for operating costs associated with the implementation of the WSF security plan as submitted to the U.S. Coast Guard. (Puget Sound Ferry Operations Account-State) *Ongoing*

**Department of Transportation**  
**Program Y - Rail - Operating**  
Total Appropriated Funds  
(Dollars in Thousands)

	<u>Enacted</u>
<b>2003-05 Original Appropriations</b>	<b>35,075</b>
<b>Policy Changes</b>	
1. Vacancy/Salary Savings	-87
2. Amtrak Contract	-870
<b>Total Policy Changes</b>	<b>-957</b>
<b>2003-05 Revised Appropriations</b>	<b>34,118</b>

**Comments:**

The Rail Operating Program manages, coordinates, and supports passenger and freight rail in cooperation with Amtrak and other rail lines.

1. **Vacancy/Salary Savings** - Funding is reduced for savings realized from existing and biennium-to-date vacant positions. (Multimodal Transportation Account-State) *One-time*
2. **Amtrak Contract** - Funding is reduced for decreases in the annual Amtrak service contract. With the reduction, revised funding levels will maintain the current Amtrak Cascades service frequencies, including four state-sponsored passenger rail service runs. (Multimodal Transportation Account-State) *Ongoing*

**Governor's Vetoes:**

The Governor vetoed Section 224(5) of Chapter 229, Laws of 2004, Partial Veto (ESHB 2474), which directed the Department to perform an origin and destination study to provide data that would be used in establishing a new Amtrak cost sharing agreement with the state of Oregon.

**Department of Transportation**  
**Program Y - Rail - Capital**

Total Appropriated Funds  
(Dollars in Thousands)

	<u>Enacted</u>
<b>2003-05 Original Appropriations</b>	<b>45,299</b>
<b>Policy Changes</b>	
1. Lewis County Rail Spur	800
2. Funding Realignment	10,376
<b>Total Policy Changes</b>	<b>11,176</b>
<b>2003-05 Revised Appropriations</b>	<b>56,475</b>

**Comments:**

The Rail Capital Program provides funding of the state's investment in passenger and freight rail systems.

- 1. Lewis County Rail Spur** - Funding is provided for a new rail spur in Lewis County. (Multimodal Transportation Account-State) *One-time*
- 2. Funding Realignment** - Funding adjustments are made to realign program funding to reflect reappropriation adjustments, updated project costs, and other corrections that support delivery of the projects outlined in the Rail Project List. (Multimodal Transportation Account-Federal, Multimodal Transportation Account-Local) *One-time*

**Governor's Vetoes:**

The Governor vetoed Section 305(7) of Chapter 229, Laws of 2004, Partial Veto (ESHB 2474), which required the Department to develop a business plan for purchasing the Palouse River and Coulee City Railroad and to receive approval of the plan from the Office of Financial Management prior to executing the purchase of that railroad.

**Department of Transportation**  
**Program Z - Local Programs - Operating**  
Total Appropriated Funds  
(Dollars in Thousands)

	<u>Enacted</u>
<b>2003-05 Original Appropriations</b>	<b>9,626</b>
<b>Total Maintenance Changes</b>	<b>10</b>
<b>2003-05 Revised Appropriations</b>	<b>9,636</b>

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*Comments:*

Through the Highways and Local Programs Operating Program, the Department provides assistance to local agencies, including cities, counties, transit agencies, Indian tribes, and other state and federal agencies. Services include providing help in obtaining federal funds to plan and improve transportation facilities and equipment, engineering training and advice, technical training opportunities, and information on new technology applications in traffic engineering and safety analyses.

*Governor's Vetoes:*

The Governor vetoed Section 225(3) of Chapter 229, Laws of 2004, Partial Veto (ESHB 2474), which required the state historic preservation officer to be appointed to any steering committee that selects projects from federal surface transportation program enhancement dollars available to the state.

**Department of Transportation  
 Program Z - Local Programs - Capital**

Total Appropriated Funds  
 (Dollars in Thousands)

	<b>Enacted</b>
<b>2003-05 Original Appropriations</b>	<b>43,960</b>
<b>Policy Changes</b>	
1. Local Freight Projects	13,920
2. Safe Routes for Schools	1,000
3. Additional Federal Funding	1,000
4. Reappropriation Adjustment	-6,599
5. Skagit River Flood Reduction Proj	500
<b>Total Policy Changes</b>	<b>9,821</b>
<b>2003-05 Revised Appropriations</b>	<b>53,781</b>

**Comments:**

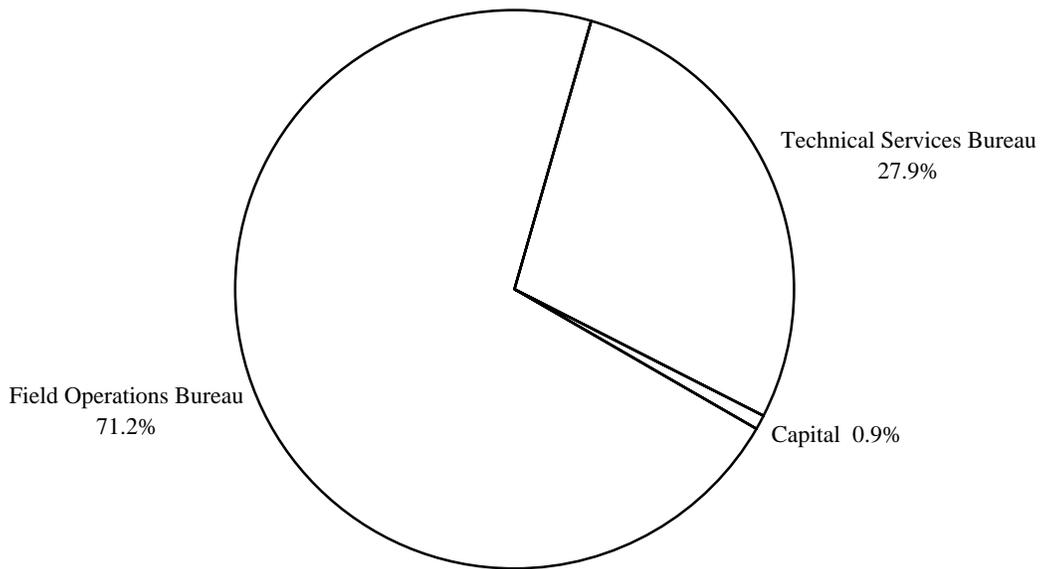
The Department manages federal aid to counties and cities for design, right-of-way, and construction work off the state highway system. The Highways and Local Programs Capital Program provides funding for assistance to local agencies by distributing federal funds to those local jurisdictions for enhancement projects and road and street construction projects.

1. **Local Freight Projects** - Funding is provided for additional freight mobility projects, including State Route (SR) 397 Ainsworth Avenue Grade Crossing, Colville Alternate Truck Route, South 228th Street Extension & Grade Separation, Duwamish Intelligent Transportation Systems, Bigelow Gulch Road, Granite Falls Alternate Truck Route, Port of Kennewick-Piert Road, Pacific Highway East-Port of Tacoma Road to Alexander, and Port of Kalama Grain Terminal Track Improvements. (Motor Vehicle Account-State, Multimodal Transportation Account-State) *One-time*
  
2. **Safe Routes for Schools** - Funding is provided for the Safe Routes for Schools Program. (Multimodal Transportation Account-State) *One-time*
  
3. **Additional Federal Funding** - Federal appropriation authority is added to allow a transfer of the federal appropriation to the Preservation and Improvement Programs, in exchange for obtaining the same amount in state funding. This flexibility allows for greater efficiency by the Department in managing and processing federal funding and allows them to exchange on local projects state funds for federal funds. (Motor Vehicle Account-Federal) *One-time*
  
4. **Reappropriation Adjustment** - Funding for reappropriations is reduced to reflect more work completed in the 2001-03 biennium than originally anticipated. (Motor Vehicle Account-State) *One-time*
  
5. **Skagit River Flood Reduction Proj** - Funding is provided to leverage local and federal funds in order to complete the engineering and permitting for the Skagit County flood control project. (Multimodal Transportation Account-State) *One-time*

**2003-05 Washington State Transportation Budget  
Chapter 229, Laws of 2004, Partial Veto (ESHB 2474)  
Total Appropriated Funds**

(Dollars in Thousands)

**WASHINGTON STATE PATROL  
Revised 2003-05 Budget  
Total Operating and Capital**



<b>Program</b>	<b>2003-05 Original</b>	<b>2004 Supp</b>	<b>2003-05 Revised</b>
Field Operations Bureau	177,611	3,959	181,570
Technical Services Bureau	71,283	-194	71,089
Capital	2,205	0	2,205
<b>Total</b>	<b>251,099</b>	<b>3,765</b>	<b>254,864</b>

**2003-05 Washington State Transportation Budget  
Chapter 229, Laws of 2004, Partial Veto (ESHB 2474)  
Total Appropriated Funds**

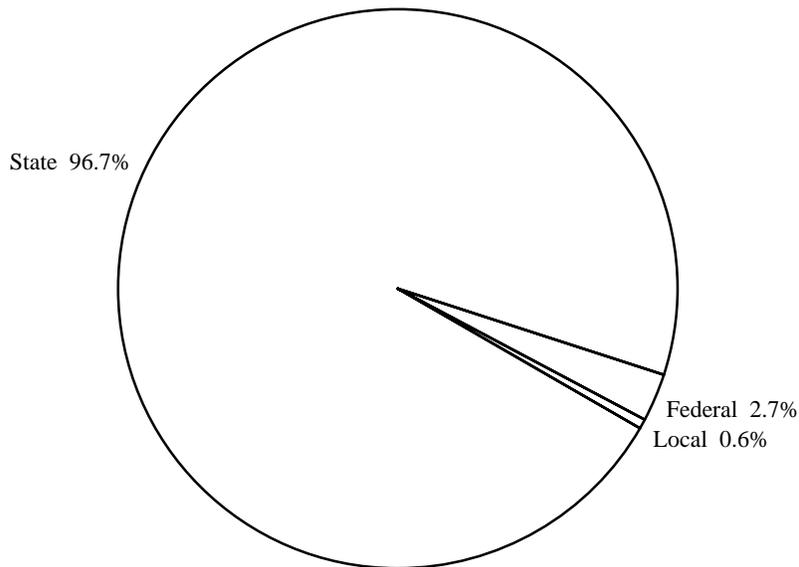
(Dollars in Thousands)

**WASHINGTON STATE PATROL**

**Components by Fund Type**

**Revised 2003-05 Budget**

**Total Operating and Capital**



<u>Fund Type</u>	<u>2003-05 Original</u>	<u>2004 Supp</u>	<u>2003-05 Revised</u>
State	243,467	2,975	246,442
Federal	6,167	790	6,957
Local	1,465	0	1,465
<b>Total</b>	<b>251,099</b>	<b>3,765</b>	<b>254,864</b>

**Washington State Patrol**  
**Field Operations Bureau**  
 Total Appropriated Funds  
 (Dollars in Thousands)

	<b>Enacted</b>
<b>2003-05 Original Appropriations</b>	<b>177,611</b>
<b>Policy Changes</b>	
1. Cadet Teams (Ferry Security)	1,009
2. K-9 Teams (Ferry Security)	1,129
3. MCSAP Match	873
4. DUI Cost Recovery	948
<b>Total Policy Changes</b>	<b>3,959</b>
<b>2003-05 Revised Appropriations</b>	<b>181,570</b>

**Comments:**

The Field Operations Bureau includes highway traffic enforcement, commercial vehicle enforcement, traffic investigations, fuel tax evasion, auto theft, aerial traffic enforcement, disability benefits, implied consent, and vehicle identification number inspections for rebuilt vehicles.

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.

1. **Cadet Teams (Ferry Security)** - Recently adopted federal regulations and international standards require the Washington State Department of Transportation (WSDOT) to develop and implement a security plan for the Washington State Ferries (WSF). In support of this security plan, the Washington State Patrol (WSP) must deploy additional personnel dedicated to electronic surveillance of vessel and terminal public access areas. (State Patrol Highway Account-State) *Ongoing*
2. **K-9 Teams (Ferry Security)** - Recently adopted federal regulations and international standards require WSDOT to develop and implement a security plan for WSF. In support of this security plan, WSP must deploy additional explosive detection K-9 teams. (State Patrol Highway Account-State) *Ongoing*
3. **MCSAP Match** - Funding is provided to match increased federal funds available from the Motor Carrier Safety Assistance Program (MCSAP). This funding will provide six additional commercial vehicle enforcement staff dedicated to conducting safety audits to implement the New Entrants Safety Program recently mandated by Congress. It also will provide increased coverage along the Canadian border to support the federal Northern Border High Priority Program. (State Patrol Highway Account-State, State Patrol Highway Account-Federal) *One-time*
4. **DUI Cost Recovery** - Funds derived from cost reimbursements associated with Driving Under the Influence (DUI) arrests, coupled with federal grant dollars, are provided for the purchase of 65 in-car video cameras and related equipment. In addition, funds are provided to replace 60 aged DataMaster breath test instruments. (State Patrol Highway Account-State, State Patrol Highway Account-Federal) *One-time*

**Washington State Patrol  
Technical Services Bureau**

Total Appropriated Funds  
(Dollars in Thousands)

	<u>Enacted</u>
<b>2003-05 Original Appropriations</b>	<b>71,283</b>
<b>Total Maintenance Changes</b>	<b>311</b>
<b>Policy Changes</b>	
1. Self-Insurance Premium Reduction	-505
<b>Total Policy Changes</b>	<b>-505</b>
<b>2003-05 Revised Appropriations</b>	<b>71,089</b>

**Comments:**

The Support Services Bureau includes the Office of the Chief, government and media relations, audit, property management, vehicles along with the related fuel and maintenance, supply, communications, fiscal management, electronic services, computer support, law enforcement training, and human resources.

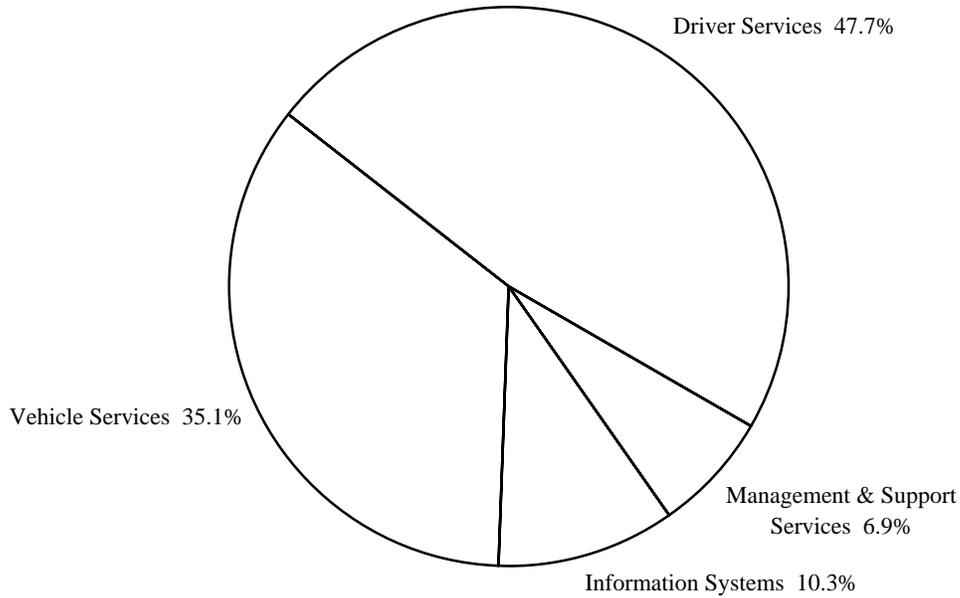
1. **Self-Insurance Premium Reduction** - This item reflects updated self-insurance premiums for the 2003-05 biennium. (State Patrol Highway Account-State) *Ongoing*

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.

**2003-05 Washington State Transportation Budget  
Chapter 229, Laws of 2004, Partial Veto (ESHB 2474)  
Total Appropriated Funds**

(Dollars in Thousands)

**DEPARTMENT OF LICENSING  
Revised 2003-05 Budget**



<b>Program</b>	<b>2003-05 Original</b>	<b>2004 Supp</b>	<b>2003-05 Revised</b>
Management & Support Services	13,185	-132	13,053
Information Systems	17,927	1,501	19,428
Vehicle Services	63,336	3,126	66,462
Driver Services	87,703	2,517	90,220
<b>Total</b>	<b>182,151</b>	<b>7,012</b>	<b>189,163</b>

**Department of Licensing  
 Management and Support Services**

Total Appropriated Funds  
 (Dollars in Thousands)

	<b>Enacted</b>
<b>2003-05 Original Appropriations</b>	<b>13,185</b>
<b>Total Maintenance Changes</b>	<b>-280</b>
<b>Policy Changes</b>	
1. Enterprise Disaster Recovery Center	35
2. Laser Printers for Field Operations	51
3. 3SSB 5412 Biometrics	19
4. Support Services Reduction	-78
5. Employee Safety	10
6. Self-Insurance Premium Reduction	-59
7. ESB 6710 Trailer Fee Reduction	13
8. SHB 2660 Temp Restricted License	38
9. Policy and Data Analysis	119
<b>Total Policy Changes</b>	<b>148</b>
<b>2003-05 Revised Appropriations</b>	<b>13,053</b>

**Comments:**

The Management and Support Services Program includes the Director's Office and Administrative Services. This Program offers centralized personnel support, keeps the public informed about agency activities, and coordinates the agency's quality improvement efforts. The Director's Office includes the Director, Public Affairs, Legislative Liaison, Employees' Services, and Office of Budget and Program Support. Administrative Services provides centralized staff services to other divisions, such as facilities management, mail service, revenue and expenditure accounts, and contract services.

1. **Enterprise Disaster Recovery Center** - Funding is provided for the Department to partner with the Washington State Patrol and the Department of Transportation to create an enterprise-level disaster recovery site to ensure that mission critical information technology services are maintained during business interruptions or services outages resulting from natural or man-made disasters. (Motor Vehicle Account-State, Highway Safety Account-State, Motorcycle Safety Account-State, Department of Licensing [DOL] Services Account-State) *Ongoing*
2. **Laser Printers for Field Operations** - Funding is provided to enable the agency to replace dot matrix printers with laser printers and provide maintenance of the printers in the agent, subagent, and state offices that perform vehicle registration services. (DOL Services Account-State) *One-time*
3. **3SSB 5412 Biometrics** - Funding is provided to implement Chapter 273, Laws of 2004 (3SSB 5412), relating to identity theft penalties and prevention. (Highway Safety Account-State) *Ongoing*
4. **Support Services Reduction** - Funding is reduced for agency administrative programs (Management & Support Services and

Information Services) in proportion to the funding reduction taken in the 2003-05 biennial budget in the Vehicle Services Division, Manufacturers and Dealers Program. (Motor Vehicle Account-State) *One-time*

5. **Employee Safety** - Funding is provided for a pilot project to evaluate the effectiveness of enhanced safety measures at driver licensing offices across the state. Closed circuit monitoring equipment and armored car services will be implemented at higher-risk locations to promote the improved security of staff, customers, and state resources. (Highway Safety Account-State) *Ongoing*
6. **Self-Insurance Premium Reduction** - Savings are projected in self-insurance premiums in dedicated funds and accounts in the same manner as the reduction included in the 2003-05 Omnibus Operating Budget. (Motor Vehicle Account-State) *Ongoing*
7. **ESB 6710 Trailer Fee Reduction** - Funding was provided for ESB 6710. (Motor Vehicle Account-State) The Office of Financial Management will place the funds in unallotted status since the bill did not pass. *One-time*
8. **SHB 2660 Temp Restricted License** - Funding is provided to implement Chapter 95, Laws of 2004 (SHB 2660), revising driver licensing provisions involving alcohol-related offenses. (Highway Safety Account-State) *Ongoing*
9. **Policy and Data Analysis** - Funding is provided for an exempt management specialist to support the Director's Office in its management of the agency, enhance internal policy analysis activities, and improve communication and coordination with other state agencies, local governments, and stakeholders.

**Department of Licensing  
Management and Support Services**

(Motor Vehicle Account-State, Highway Safety Account-State)  
*Ongoing*

NOTE: Amounts shown here reflect only the transportation budget. The remainder of 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>2003-05 Original Appropriations</b>	<b>17,927</b>
<b>Total Maintenance Changes</b>	<b>879</b>
<b>Policy Changes</b>	
1. Enterprise Disaster Recovery Center	440
2. Laser Printers for Field Operations	37
3. 3SSB 5412 Biometrics	151
4. Support Services Reduction	-56
5. Employee Safety	7
6. ESB 6710 Trailer Fee Reduction	9
7. SHB 2660 Temp Restricted License	27
8. Policy and Data Analysis	7
<b>Total Policy Changes</b>	<b>622</b>
<b>2003-05 Revised Appropriations</b>	<b>19,428</b>

**Comments:**

Information Services (IS) is divided into two units. Customer Support Services (CSS) provides direction to Information Technology (IT) staff working in direct program delivery areas. CSS acts as a liaison between business division management and decentralized IS staff to assure that planning, resources, and work scheduling are coordinated. Information Technology Services acquires, installs, and manages the agency technology infrastructure. This includes desktop computers and associated software, application, and data server platform, wide-area networks, local area networks, e-mail and staff scheduling software, Internet/intranet services, Microsoft Premier Support and consulting services, and the central agency imaging platform.

1. **Enterprise Disaster Recovery Center** - Funding is provided for the Department to partner with the Washington State Patrol and the Department of Transportation to create an enterprise-level disaster recovery site to ensure that mission critical information technology services are maintained during business interruptions or services outages resulting from natural or man-made disasters. (Motor Vehicle Account-State, Highway Safety Account-State, Motorcycle Safety Account-State, Department of Licensing [DOL] Services Account-State) *Ongoing*
2. **Laser Printers for Field Operations** - Funding is provided to enable the agency to replace dot matrix printers with laser printers and provide maintenance of the printers in the agent, subagent, and state offices that perform vehicle registration services. (DOL Services Account-State) *One-time*
3. **3SSB 5412 Biometrics** - Funding is provided to implement Chapter 273, Laws of 2004 (3SSB 5412), relating to identity theft penalties and prevention. (Highway Safety Account-State) *Ongoing*

4. **Support Services Reduction** - Funding is reduced for agency administrative programs (Management & Support Services and Information Services) in proportion to the funding reduction taken in the 2003-05 biennial budget in the Vehicle Services Division, Manufacturers and Dealers Program. (Motor Vehicle Account-State) *One-time*
5. **Employee Safety** - Funding is provided for a pilot project to evaluate the effectiveness of enhanced safety measures at driver licensing offices across the state. Closed circuit monitoring equipment and armored car services will be implemented at higher-risk locations to promote the improved security of staff, customers, and state resources. (Highway Safety Account-State) *Ongoing*
6. **ESB 6710 Trailer Fee Reduction** - Funding was provided for ESB 6710. (Motor Vehicle Account-State) The Office of Financial Management will place the funds in unallotted status since the bill did not pass. *One-time*
7. **SHB 2660 Temp Restricted License** - Funding is provided to implement Chapter 95, Laws of 2004 (SHB 2660), revising driver licensing provisions involving alcohol-related offenses. (Highway Safety Account-State) *Ongoing*
8. **Policy and Data Analysis** - Funding is provided for an exempt management specialist to support the Director's Office in its management of the agency, enhance internal policy analysis activities, and improve communication and coordination with other state agencies, local governments, and stakeholders. (Motor Vehicle Account-State, Highway Safety Account-State) *Ongoing*

**Department of Licensing  
Information Systems**

NOTE: Amounts shown here reflect only the transportation budget. The remainder of DOL's budget is shown in the Omnibus Appropriations Act Section of this document.

**Department of Licensing  
 Vehicle Services**

Total Appropriated Funds  
 (Dollars in Thousands)

	<b>Enacted</b>
<b>2003-05 Original Appropriations</b>	<b>63,336</b>
<b>Total Maintenance Changes</b>	<b>-45</b>
<b>Policy Changes</b>	
1. Laser Printers for Field Operations	633
2. Digital License Plates	2,400
3. SSB 6325 Disabled Park Spec Plate	55
4. Law Enforcement Plates SSB 6148	25
5. Firefighters License Plate SHB 2910	33
6. Help Kids Speak Plates SSB 6688	25
7. ESB 6710 Trailer Fee Reduction	192
8. Lapse - ESB 6710 Trailer Fee Reduct	-192
<b>Total Policy Changes</b>	<b>3,171</b>
<b>2003-05 Revised Appropriations</b>	<b>66,462</b>

**Comments:**

The Vehicle Services Program is comprised of three units. The Title and Registration unit is responsible for over 5 million vehicle licenses and titles issued through county auditors and subagents. The Prorate and Fuel Tax unit administers tax laws related to fuels and works with the transportation industry to license large trucks for which fees are prorated among several states. The Dealer Services unit licenses Washington's vehicle manufacturers, salvage and towing operations, and vehicle, vessel, and manufactured home dealers.

1. **Laser Printers for Field Operations** - Funding is provided to enable the agency to replace dot matrix printers with laser printers and provide maintenance of the printers in the agent, subagent, and state offices that perform vehicle registration services. (Department of Licensing [DOL] Services Account-State) *One-time*
2. **Digital License Plates** - The sum of \$2 million of the License Plate Technology Account-State appropriation and \$400,000 of the Motor Vehicle Account-State appropriation are provided solely for the implementation of a digital license plate printing system. The Department shall expend all of the License Plate Technology Account-State appropriation before expending any of the Motor Vehicle Account-State appropriation. (Motor Vehicle Account-State, License Plate Technology Account-State) *Ongoing*
3. **SSB 6325 Disabled Park Spec Plate** - Funding is provided for the implementation of Chapter 222, Laws of 2004 (SSB 6325), adjusting provisions of the special license plate law. (Motor Vehicle Account-State) *One-time*
4. **Law Enforcement Plates SSB 6148** - Funding is provided for the creation and administration of the Law Enforcement Memorial license plate series authorized in Chapter 221, Laws

of 2004 (SSB 6148). (Motor Vehicle Account-State) *One-time*

5. **Firefighters License Plate SHB 2910** - Funding is provided for the creation and administration of the Professional Firefighters and Paramedics license plate series authorized in Chapter 35, Laws of 2004 (SHB 2910). (Motor Vehicle Account-State) *One-time*
6. **Help Kids Speak Plates SSB 6688** - Funding is provided for the creation and administration of the Help Kids Speak license plate series authorized in Chapter 48, Laws of 2004 (SSB 6688). (Motor Vehicle Account-State) *One-time*
7. **ESB 6710 Trailer Fee Reduction** - Funding was provided for ESB 6710 but lapsed because the bill did not pass the Legislature. See Lapse item following. (Motor Vehicle Account-State) *One-time*
8. **Lapse - ESB 6710 Trailer Fee Reduct** - Because ESB 6710 (Trailer Fee Reduction) failed to pass, \$192,000 of the Motor Vehicle Account-State appropriation lapses. *One-time*

NOTE: Amounts shown here reflect only the transportation budget. The remainder of DOL's budget is shown in the Omnibus Appropriations Act Section of this document.

**Department of Licensing**  
**Driver Services**  
 Total Appropriated Funds  
 (Dollars in Thousands)

	<b>Enacted</b>
<b>2003-05 Original Appropriations</b>	<b>87,703</b>
<b>Total Maintenance Changes</b>	<b>834</b>
<b>Policy Changes</b>	
1. Commercial License Compliance	354
2. 3SSB 5412 Biometrics	282
3. Employee Safety	140
4. Alternate Driver Licenses ESSB 5428	369
5. SHB 2660 Temp Restricted License	538
<b>Total Policy Changes</b>	<b>1,683</b>
<b>2003-05 Revised Appropriations</b>	<b>90,220</b>

**Comments:**

Within the Driver Services Program, there are three units. The Driver Examining unit issues driver's licenses and renewals, motorcycle endorsements, commercial driver's licenses and endorsements, and identification cards at 63 license services offices (LSOs) and four travel units. The Driver Responsibility unit administers state law relating to driving under the influence (DUI), mandatory convictions, implied consent, habitual traffic offenders, financial responsibility, and minors in possession. The Hearings/Interviews unit conducts hearings and interviews for drivers facing suspension or revocation of driving privileges.

driver licensing provisions involving alcohol-related offenses. (Highway Safety Account-State) *Ongoing*

NOTE: Amounts shown here reflect only the transportation budget. The remainder of DOL's budget is shown in the Omnibus Appropriations Act Section of this document.

1. **Commercial License Compliance** - Funds are provided to bring the Department of Licensing into compliance with federal regulations concerning commercial driver license applicants, school bus driver endorsements, and the issuance of hazardous materials endorsements. (Highway Safety Account-State) *Ongoing*
2. **3SSB 5412 Biometrics** - Funding is provided to implement Chapter 273, Laws of 2004 (3SSB 5412), relating to identity theft penalties and prevention. (Highway Safety Account-State) *Ongoing*
3. **Employee Safety** - Funding is provided for a pilot project to evaluate the effectiveness of enhanced safety measures at LSOs across the state. Closed circuit monitoring equipment and armored car services will be implemented at higher-risk locations to promote the improved security of staff, customers, and state resources. (Highway Safety Account-State) *Ongoing*
4. **Alternate Driver Licenses ESSB 5428** - Funding is provided for Chapter 249, Laws of 2004 (ESSB 5428), providing the option of renewing a driver's license or identification card using the Internet or the mail. (Highway Safety Account-State) *Ongoing*
5. **SHB 2660 Temp Restricted License** - Funding is provided to implement Chapter 95, Laws of 2004 (SHB 2660), revising

## Board of Pilotage Commissioners

### Total Appropriated Funds

(Dollars in Thousands)

	Enacted
<b>2003-05 Original Appropriations</b>	<b>272</b>
<b>Total Maintenance Changes</b>	<b>6</b>
<b>Policy Changes</b>	
1. Mandatory Workload Adjustments	66
<b>Total Policy Changes</b>	<b>66</b>
<b>2003-05 Revised Appropriations</b>	<b>344</b>

**Comments:**

The Board of Pilotage Commissioners (BPC) is a 9-member board that regulates state-licensed marine pilots and sets tariffs. The Board includes representatives of the shipping industry, pilot groups, public members, an environmental member, the spills program manager from the Department of Ecology, and the director of Washington State Ferries. BPC is funded from annual license fees paid by the pilots.

1. **Mandatory Workload Adjustments** - Funding is provided for an exempt position, Administrative Assistant to the BPC for FY 2005. Of this amount, \$6,000 is for one-time start-up costs for the employee. (Pilotage Account-State) *Ongoing*

**County Road Administration Board  
Operating**

Total Appropriated Funds  
(Dollars in Thousands)

	<u>Enacted</u>
<b>2003-05 Original Appropriations</b>	<b>3,415</b>
<b>Total Maintenance Changes</b>	<b>9</b>
<b>Policy Changes</b>	
1. Self-Insurance Premium Reduction	-2
<b>Total Policy Changes</b>	<b>-2</b>
<b>2003-05 Revised Appropriations</b>	<b>3,422</b>

**Comments:**

The County Road Administration Board (CRAB) was created by the Legislature in 1965 to provide statutory oversight of the state's 39 county road departments. The agency is funded from a portion of the counties' fuel tax that is withheld for state supervision and from a portion of the two grant programs it administers. CRAB maintains the county road log, distributes the counties' portion of the motor vehicle fuel tax, and provides technical and engineering support.

1. **Self-Insurance Premium Reduction** - This item reflects updated self-insurance premiums for the 2003-05 biennium. (Motor Vehicle Account-State) *Ongoing*

## Freight Mobility Strategic Investment Board

### Total Appropriated Funds

(Dollars in Thousands)

	<b>Enacted</b>
<b>2003-05 Original Appropriations</b>	<b>616</b>
<b>Total Maintenance Changes</b>	<b>9</b>
<b>2003-05 Revised Appropriations</b>	<b>625</b>

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***Comments:***

The Freight Mobility Strategic Investment Board (FMSIB) was created in order to develop a comprehensive and coordinated state program that facilitates freight movement within the state to enhance the local, national, and international markets. FMSIB is responsible for reviewing, evaluating, and recommending projects that will enhance freight mobility within Washington State.

## Marine Employees' Commission

### Total Appropriated Funds

(Dollars in Thousands)

	Enacted
<b>2003-05 Original Appropriations</b>	<b>352</b>
<b>Total Maintenance Changes</b>	<b>10</b>
<b>Policy Changes</b>	
1. Court Reporter Costs	3
<b>Total Policy Changes</b>	<b>3</b>
<b>2003-05 Revised Appropriations</b>	<b>365</b>

**Comments:**

In 1983, the Legislature established the Marine Employees' Commission to ensure that the operation of the Washington State Ferry system is not disrupted by labor disputes.

1. **Court Reporter Costs** - Funding is provided for increased court reporter costs due to a larger caseload. (Puget Sound Ferry Operations Account-State) *Ongoing*

**Transportation Improvement Board  
Operating**

Total Appropriated Funds  
(Dollars in Thousands)

	<u>Enacted</u>
<b>2003-05 Original Appropriations</b>	<b>3,231</b>
<b>Total Maintenance Changes</b>	<b>6</b>
<b>Policy Changes</b>	
1. Self-Insurance Premium Reduction	-2
<b>Total Policy Changes</b>	<b>-2</b>
<b>2003-05 Revised Appropriations</b>	<b>3,235</b>

**Comments:**

The Transportation Improvement Board is comprised of 21 members. The primary purpose of the Board is to administer grants for transportation projects that best address criteria established by the Board.

1. **Self-Insurance Premium Reduction** - This item reflects updated self-insurance premiums for the 2003-05 biennium. (Urban Arterial Account-State, Transportation Improvement Account-State) *Ongoing*

## Transportation Commission

### Total Appropriated Funds

(Dollars in Thousands)

	Enacted
<b>2003-05 Original Appropriations</b>	<b>807</b>
<b>Total Maintenance Changes</b>	<b>7</b>
<b>Policy Changes</b>	
1. Self-Insurance Premium Reduction	-1
<b>Total Policy Changes</b>	<b>-1</b>
<b>2003-05 Revised Appropriations</b>	<b>813</b>

**Comments:**

The Transportation Commission serves as the board of directors of the Department of Transportation and, in coordination with public and private transportation agencies and organizations, proposes policies and funding mechanisms to promote an intermodal and interconnected transportation system throughout the State.

1. **Self-Insurance Premium Reduction** - This item reflects updated self-insurance premiums for the 2003-05 biennium. (Motor Vehicle Account-State) *Ongoing*

**Bond Retirement and Interest**

## Total Appropriated Funds

(Dollars in Thousands)

	<u>Enacted</u>
<b>2003-05 Original Appropriations</b>	<b>352,296</b>
<b>Total Maintenance Changes</b>	<b>-7,553</b>
<b>2003-05 Revised Appropriations</b>	<b>344,743</b>

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**Comments:**

NOTE: Amounts shown here reflect only the transportation budget. The remainder of the Bond Retirement & Interest's budget is shown in the Omnibus Appropriations Act Section of this document.

## Special Appropriations to the Governor

### Total Appropriated Funds

(Dollars in Thousands)

	Enacted
<b>2003-05 Original Appropriations</b>	<b>0</b>
<b>Policy Changes</b>	
1. Initiative 776 Costs	3,300
<b>Total Policy Changes</b>	<b>3,300</b>
<b>2003-05 Revised Appropriations</b>	<b>3,300</b>

**Comments:**

1. **Initiative 776 Costs** - Funds are provided for the administrative costs associated with refunds pursuant to Initiative 776. Motor Vehicle Account-State funds of \$1.2 million are provided solely for costs associated with the repeal of the gross vehicle weight fee increases. The amount of \$2.1 million will be collected from local governments to pay for the refunds back to the public related to local taxes repealed by Initiative 776. (Motor Vehicle Account-State, Motor Vehicle Account-Private/Local) *Ongoing*

NOTE: Amounts shown here reflect only the transportation budget. The remainder of the Special Appropriations to the Governor's budget is shown in the Omnibus Appropriations Act Section of this document.

## 2003-05 Transportation Project List - Current Law

Revised 3/11/2004

(Dollars in Thousands)

Rte	Project Description	Total Funds				
		2003-05	2005-07	2007-09	2009-11	2011-13
<b>IMPROVEMENT PROJECTS</b>						
002	US 2/Old US 2 Vicinity to Jct SR 522 Vicinity	476	0	0	0	0
002	US 2/Campbell Hill Road Interchange to SR 522	46	17	0	0	0
002	US 2/ 179th Ave to Woods Creek Bridge	145	542	0	0	0
002	US 2/SR 522 to Woods Creek Bridge	517	874	0	0	0
002	US 2/5th Street - Signalization	89	110	0	0	0
002	US 2/Reiter Road Vicinity - Rechannelize	592	0	0	0	0
002	US 2 /Winton Rd Intersection Relocation	302	0	0	0	0
003	SR3/Deer Creek Loop Rd to Agate Rd	0	705	336	6	6
003	SR3/Allyn to SR 106 Vicinity - Safety	0	672	5,640	0	0
003	SR 3/Imperial Way to Sunnyslope - Safety	0	831	1,606	0	0
003	SR 3/NB Off-Ramp at Loxie Eagans Blvd	335	0	0	0	0
005	I-5/WSDOT/ODOT - Corridor Study	76	0	0	0	0
005	I-5/Burnt Bridge Creek through NE 78th St	40	13	2	0	0
005	I-5/Salmon Creek Noise Wall	1,700	0	0	0	0
005	I-5/I-205 to N Fork Lewis River Bridge	125	1,296	0	0	0
005	I-5/Rush Road to Grand Mound Vicinity	568	431	0	0	0
005	I-5/County Line to Prairie Creek Bridge	337	0	0	0	0
005	I-5/Airdustrail NB On-Ramp - Safety	13	305	599	0	0
005	I-5/Trosper Road Interchange - Signals	95	0	0	0	0
005	I-5/Pacific Ave Interchange SB Off-Ramp - Signal	378	0	0	0	0
005	Chehalis Western Trail Overcrossing	465	1,262	0	0	0
005	I-5/Martin Way Overcrossing - Bike Lanes	89	1	599	0	0
005	I-5/Intelligent Transportation System (ITS)	300	200	0	0	0
005	I-5/Tacoma Vicinity HOV - Project Definition	724	504	0	0	0
005	I-5/Bridgeport Way On-Ramps - Safety	765	0	0	0	0
005	I-5 CCTV System	59	0	0	0	0
005	I-5/SR 16 Realignment and HOV Connectors	364	377	388	388	243
005	I-5/Tacoma to Everett	435	0	0	0	0
005	I-5/Port of Tacoma Interchange, Core HOV	474	241	0	0	0
005	I-5/Port of Tacoma Rd to King County Line	709	243	0	0	0
005	I-5/Federal Way Park and Ride Lot #2	185	0	0	0	0
005	I-5/Pierce County Line to Tukwila Interchange	79	0	0	0	0
005	I-5/Ramps at Michigan-Corson/Albro/Swift	569	461	0	0	0
005	I-5/Lucille Street to SR 104 - Study	44	0	0	0	0
005	I-5/Northgate Way to NE 175th Street	1,300	0	0	0	0
005	I-5/NE 175th Southbound On-Ramp	32	0	0	0	0
005	I-5/236th St SW to 164th St SW - HOV	9	0	0	0	0
005	I-5/196th St SW / SR 524 Interchange - Westside	1,902	0	0	0	0
005	I-5/196th St SW / SR 524 Interchange - Phase C	967	0	0	0	0
005	I-5/164th St SW to SR 526 - HOV	993	958	699	0	0
005	I-5/128th St SW (SR96) Interchange Improvements	229	0	0	0	0
005	SR5/124th St SW, Bicycle/Pedestrian Overcrossing	2,228	1,812	0	0	0
005	I-5/SB Off-Ramp to SR 526 - Safety	81	199	0	0	0
005	SB On-Ramp From Broadway to Collector-Distributor	202	289	0	0	0
005	I-5/172nd St NE (SR 531) Interchange	3,310	1,129	0	0	0
005	I-5/36th St Vicinity to SR 542 Vicinity	8,621	5,014	0	0	0
005	I-5/Blaine Vicinity Ramps - Safety	35	0	0	0	0
005	SR 5, 9, 539, and 543 - Border Crossing Info	51	0	0	0	0
008	SR8/McCleary - New Interchange	1,181	8	0	0	0
009	SR 9/Snohomish Vicinity Access Mitigation	240	0	0	0	0

## 2003-05 Transportation Project List - Current Law

Revised 3/11/2004

(Dollars in Thousands)

Rte	Project Description	Total Funds				
		2003-05	2005-07	2007-09	2009-11	2011-13
009	SR 9/56th St SE and 42nd St NE	1,065	1,542	0	0	0
009	SR 9/US 2 Interchange - Interchange Modification	3,226	1,490	0	0	0
009	SR 9/Prairie Rd to Thunder Creek	625	3,009	936	0	0
009	SR 9/Railroad Grade Crossing Improvement	281	0	0	0	0
012	US 12/Wynoochee Floods - Settlement	119	0	0	0	0
012	US 12/Keys Road Intersection - Safety	486	0	0	0	0
012	US 12/SR 124 to Walla Walla - Add Lanes	5,769	0	0	0	0
014	SR 14/192nd Ave Interchange (Brady Rd)	263	0	0	0	0
014	SR14/32nd St Intersection Improvement	262	293	0	0	0
014	SR 14/Marble Rd to Prindle Rd - Study	87	0	0	0	0
014	SR14/Marble Rd Vicinity to Belle Center Rd	206	34	4,075	0	0
014	SR14/Cape Horn Br Vicinity to Cape Horn Rd	216	34	1,351	0	0
014	SR 14/Hood River Bridge to Willow St	117	0	0	0	0
014	SR14/Hood River Bridge Signalization	348	0	0	0	0
014	SR 14/Willow St to Vine St - Widening	100	0	0	0	0
016	SR 16/Burley-Olalla Intersection - Safety	1,119	0	0	0	0
017	SR 17/26 Othello - Grade Separation	125	0	0	0	0
017	SR 17/Pioneer Way to Stratford Road	1,007	377	0	0	0
018	SR 18/Weyerhauser Way Ramps	484	112	0	0	0
018	SR 18/Weyerhauser Way to SR 167	10,179	3,877	146	0	0
018	SR 18/EB Off-Ramp to West Valley Highway	727	397	0	0	0
018	SR 18/Westbound to I-5 - Signing	79	96	0	0	0
018	SR 18/Black Diamond Interchange to SE 312th Way	469	0	0	0	0
018	SR 18/SE 312th Way to SE 304th Street	149	27	0	0	0
018	SR 18/SE 304th St to Covington Way	87	33	0	0	0
018	SR 18/Issaquah/Hobart Road Vicinity	85	23	0	0	0
020	SR 20/Libby Rd Vicinity to Sidney Street Vicinity	643	2,817	2,934	0	0
020	SR 20/Sidney St Vicinity to Scenic Heights	1,217	3,673	1,367	0	0
020	SR 20/Oak Harbor NCL to Frostad Road	2,429	1,706	0	0	0
020	SR 20/Frostad Road Vicinity - Guardrail	89	45	0	0	0
020	SR 20/Monkey Hill Rd to Troxell Rd	1,067	2,629	0	0	0
020	SR 20/Northgate Drive to Banta Road	925	892	0	0	0
020	SR 20/Troxell Rd to Deception Pass Vicinity	1,001	2,299	0	0	0
020	SR 20/Troxell Road to Cornet Bay Rd	94	150	0	0	0
020	SR 20/Deception & Canoe Pass Bridges	63	0	0	0	0
020	SR 20/Lunz Road to Cornet Bay Road	18	692	461	0	0
020	SR 20/Vicinity Campbell Lake Road	48	0	0	0	0
020	SR 20/Sharpes Corner Vicinity to SR 536 Vicinity	128	0	0	0	0
020	SR 20/Railroad Grade Crossing Improvements	189	0	0	0	0
020	SR 20/Sapp Rd to Reed St - Rechannelize	560	0	0	0	0
020	SR 20/Fruitdale Road Intersection	214	367	0	0	0
020	SR 20/Winthrop Area - Bike Path	0	512	0	0	0
024	SR 24/Keys Road Intersection	0	409	0	0	0
024	SR 24/Riverside Dr - Intersection Improvements	197	436	0	0	0
024	SR 24/South Wahluke Slope - Guardrail	363	0	0	0	0
026	SR 26/Adams Road - Left Turn Lanes	115	0	0	0	0
028	SR 28/Junction US 2/97 to 9th Street	2,926	53	0	0	0
028	SR 28/Wenatchee to I-90 - Additional Lanes	0	96	0	0	0
028	SR 28/E End of the George Sellar Bridge	2,480	500	2,580	3,800	0
028	SR 28/East Wenatchee 31st to Hadley	701	320	1,878	0	0
028	SR 28/Quincy East - Left Turn Lanes	585	0	0	0	0

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Rte	Project Description	Total Funds				
		2003-05	2005-07	2007-09	2009-11	2011-13
082	I-82/Sunnyside Vicinity Interchange - Roadside Safety	34	0	0	0	0
090	I-90/Eastgate to Preston - Roadside Dev	23	0	0	0	0
090	I-90/Sunset Interchange Modifications	10,866	903	404	30	24
090	I-90/High Point Rd & 436th Ave Interchange	1,258	548	0	0	0
090	I-90/Highpoint to Preston - New Trail	1	0	0	0	0
090	I-90 Interstate Safety	28	214	0	0	0
090	I-90/Hyak to Easton	2,692	0	0	0	0
090	I-90/Bridge Rail Retrofit - Columbia River Br 90/180 at Vantage	55	0	0	0	0
090	I-90/SR 26 Interchange-Ramp Improvements	1,659	3,380	0	0	0
090	I-90/George Vicinity East - Safety	367	388	0	0	0
090	I-90/Moses Lake West - Safety Improvements	930	0	0	0	0
090	I-90/SR 171 Moses Lake - Interchange	6	0	0	0	0
090	I-90/Salnave Rd to Vicinity Geiger Rd - Safety	315	0	0	0	0
090	I-90/Geiger to US 195 - ITS	195	55	0	0	0
090	I-90/US 195 to Pines ITS	2,481	220	0	0	0
092	SR 92/SR 9 to 84th St NE Vicinity	2,320	1,602	0	0	0
096	SR 96/Junction 35th Ave SE	232	0	0	0	0
099	SR 99/SR 99 and SR 518 Interchange Vicinity	553	0	0	0	0
099	SR 99/Duwamish River/First Ave S Bridge	153	134	16	0	0
099	SR 99/Alaskan Way Viaduct 99/540	3,508	0	0	0	0
099	SR 99/Battery St Tunnel to N 205th	20	0	0	0	0
099	SR 99/Galer Street Vicinity	1,556	339	0	0	0
099	SR 99/King/Sno Co Line to 148th St SW	1,050	0	0	0	0
099	SR 99/SR 525 Vicinity to Gibson Road	129	0	0	0	0
101	US 101/SR 401 Intersection Signal	590	0	0	0	0
101	US 101/Fort Columbia Vicinity - Realignment	801	0	0	0	0
101	US 101/SR 103 - Intersection Improvements	65	71	485	0	0
101	US 101/Sandridge Rd - Safety Improvements	80	205	478	0	0
101	US 101/O'Brien to Lewis Rd - Widening	165	0	0	0	0
101	US 101/Shore Rd to Kitchen Rd - Widening	285	0	134	1,700	650
101	US 101/Sequim - Build Bypass	148	99	58	0	0
101	US 101/W Sequim Bay Rd to Vicinity Dawley Rd	544	0	0	0	0
101	US 101/Crosby Blvd/Cooper Point Rd Interchange	6	81	573	0	0
104	SR 104/SR 19 Westbound - Passing Lane	53	0	0	0	0
104	SR 104/Junction SR 19 Intersection Safety	267	442	0	0	0
104	SR 104/Hood Canal Bridge East Half	0	0	838	0	0
104	SR 104/Miller Bay Road - Safety	237	75	0	0	0
112	SR 112/Clallam River to Green Creek - Safety	61	0	0	0	0
161	SR 161/Ohop Valley Rd/Ski Park Rd	277	0	0	0	0
161	SR 161/128th to 176th - Safety	4,422	3,472	0	0	0
161	SR 161/35th Ave SE Vicinity to SR 512 EB Ramp	106	0	0	0	0
162	SR 162/Voights Creek Vicinity - Safety	1,297	14	9	0	0
162	SR 162/SR 165 Intersection Improvement	30	100	0	0	0
164	SR 164/Corridor Analysis	650	0	0	0	0
164	SR 164/SE 368th PL & 158th Ave SE/388th	527	780	0	0	0
164	SR 164/SE 392nd Street Intersection	262	324	0	0	0
164	SR 164/196th Ave SE Vicinity to 244th Ave SE	508	2,443	0	0	0
165	SR 165/ SR 162 Intersection Improvement	263	798	0	0	0
167	SR 167/SR 509 to SR 161, EIS	2,894	0	0	0	0
167	SR 167/North Sumner New Interchange	16,874	33	60	10	0
167	SR 167/Corridor Study	200	0	0	0	0

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Rte	Project Description	Total Funds				
		2003-05	2005-07	2007-09	2009-11	2011-13
167	SR 167/15th St NW to 84th Ave S - HOV	168	18	0	0	0
167	SR 167/15th St SW to 84th Ave S - SC & DI	51	0	0	0	0
169	SR 169/Corridor Analysis	550	0	0	0	0
169	SR 169/Junction SE 400th Street - Signal	271	17	32	0	22
169	SR 169/SE 288th St Vicinity - Safety	831	1,072	0	0	0
169	SR 169/196th SE/Jones Rd to 140th Pl SE	112	0	0	0	0
169	SR 169/140th Way SE to SR 900	165	0	0	0	0
195	US 195/Hatch Road to I-90	100	257	247	0	0
202	SR 202/SR 520 to Sahalee Way - Widening	17,640	38,009	951	0	0
202	SR 202/Fall City, Riverside Park Vicinity	67	0	0	0	0
203	SR 203/Morrison St to NE 55th St	347	0	0	0	0
203	SR 203/Junction NE 77th Street	130	0	0	0	0
205	I-205/Mill Plain SB Off-Ramp Improvement	75	428	0	0	0
205	I-205/SR 500 to I-5 -Safety Improvements	303	343	0	0	0
205	I-205/Padden North Bound Off-Ramp - Signal	125	0	0	0	0
206	SR 206/SR 206 and Bruce Rd Intersection Roundabout	123	374	0	0	0
240	SR 240/Stevens Drive to I-182	52	0	0	0	0
243	SR 243/Wanapum Area - Left Turn Lanes	16	0	0	0	0
243	SR 243/Wanapum North - Rebuild Roadway	176	34	0	0	0
285	SR 285/S Wenatchee-Mobility Improvements	31	0	0	0	0
290	SR 290/Helena Street - Add Turn Lane	678	0	0	0	0
290	SR 290/Fancher Rd to Sullivan Rd Widen	852	0	0	0	0
291	SR 291/Nine Mile Rd Safety Improvements	680	3,212	0	0	0
302	SR 302/Elgin-Clifton Road Intersection	404	470	0	0	0
303	SR 303/Bremerton to Silverdale - MIS	54	0	0	0	0
303	SR 303/Dawn Road Vicinity to SR 3 - Safety	31	15	0	0	0
305	SR 305/Madison Ave Intersection-Signal	336	264	0	0	0
305	SR 305/Poulsbo City Limits to Bond Road	2,161	2,798	0	0	0
395	US 395/Hillsboro Street Interchange	1,902	910	0	0	0
395	North Spokane Corridor	3,658	658	0	0	0
395	NSC-Hawthorne Road to US 2	203	0	0	0	0
395	US 395/N Spokane to Canada Corridor	310	360	0	0	0
395	US 395/Columbia River Bridge 395/545 Thrie Beam	154	79	0	0	0
397	I-82 to SR 397 Intertie	4,995	0	0	0	0
397	SR 397/Bridge Rail Retrofit-Columbia River Bridge 397/20	85	0	0	0	0
405	I-405/Tukwila to Lynnwood - TAA	679	262	0	0	0
405	I-405/Tukwila to Lynnwood - TAA	5,524	0	0	0	0
405	I-405/Junction SR 167 - Interchange Modification	597	258	0	0	0
405	I-405/Coal Creek Pkwy to SR 522	46	0	0	0	0
405	I-405/Bellevue Direct Access	8,997	47	0	0	202
405	I-405/Northup to Bothell - HOV	34	0	0	0	0
405	I-405/Bothell to Swamp Creek Interchange - HOV	308	99	40	0	0
410	SR 410/Jefferson Ave - Safety	280	0	0	0	0
410	SR 410/Junction 241st Ave SE/Mud Mountain Rd	12	12	11	0	0
500	SR500/East Bound Off-Ramp to Andresen Rd	85	0	0	0	0
500	SR 500/Thurston Way - Interchange	639	0	0	0	0
500	SR 500/124th Ave - Safety Improvements	548	845	0	0	0
500	SR 500/Ward Road to 162nd Ave - Widening	893	0	0	0	0
500	SR 500/ Ward Rd to 162nd Ave - Stage 2	984	0	0	0	0
501	SR 501 Ramp Signals	456	699	0	0	0
502	SR 502/10th Ave to 72nd Ave - Safety	314	2,267	1,190	0	0

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Rte	Project Description	Total Funds				
		2003-05	2005-07	2007-09	2009-11	2011-13
503	SR 503/4th Plain/SR 500 Intersection	153	23	718	0	0
503	SR 503/NE 144th Street to Battle Ground	66	0	0	0	0
503	SR 503/ Gabriel Rd Intersection	278	294	0	0	0
507	SR 507/SR507-SR510 Yelm Bypass	1,200	0	0	0	0
507	SR 507/Old Military Road - Safety	129	449	0	0	0
507	SR 507/Vicinity East Gate Rd to 208th St E	711	8	1,230	0	0
507	SR 507/Roy Wye Rechannelization	164	0	0	0	0
509	SR 509/Port of Tacoma Road	53	0	0	0	0
509	SR 509/Corridor Environmental Impact Statement	2,360	0	0	0	0
510	SR 510/I-5 to Martin Way - Widening	520	0	0	0	0
510	SR 510/Martin Way to Pacific Avenue	1,508	1	0	0	0
512	SR 512/EB Off-Ramp to Pacific Ave	934	406	0	0	0
512	SR 512/Vicinity SR 7 to Vicinity SR 167 - Safety	70	2,494	3,615	0	0
515	SR 515/SE 222nd Place to SE 217th Street	700	0	0	0	0
515	SR 515/SE 196th St Vicinity - Signal	40	0	0	0	0
515	SR 515/SE 182nd St to SE 176th St Vicinity	174	905	0	0	0
520	SR 520/Trans Lake Washington Study	103	0	0	0	0
520	SR 520/Trans Lake Washington Study	1,196	0	0	0	0
520	SR 520/104th Ave NE to 124th Ave NE Interchange	37	3	0	0	0
520	SR 520/124th Ave NE Interchange to W Lk Samm Pkwy	191	123	0	0	0
520	SR 520/SR 202 Interchange	55	34	0	0	0
522	SR 522/83rd Place NE - Signal	22	377	42	0	0
522	SR 522/NE 195th Street - Signal	679	1,428	0	0	0
522	SR 522/SR 9 to Paradise Lake Road	477	0	0	0	0
522	SR 522/Paradise Lake Rd to Snohomish River	15,677	10,970	80	0	0
524	SR 524/24th Ave SW to SR 527 - Widening	71	0	0	0	0
525	SR 525/I-5 to 164th Street SW - Widening	3	0	0	0	0
525	SR 525/164th St SW to SR 99 - Widening	37	3	0	0	0
525	SR 525/Junction SR 99 - New Interchange	108	28	0	0	0
525	SR 525/SR 99 to SR 526 - Widening	8,377	163	39	0	0
525	SR 525/Maxwelton Rd to Cameron Rd Vicinity	40	5	0	0	0
525	SR 525/Cameron Road to SR 20 - Safety	1,110	15	0	0	0
527	SR 527/186th Place SE - Signal	120	764	0	0	0
527	SR 527/164th St SE to 132nd St SE	9,988	682	9	0	0
530	SR 530/Jordan Road to 139th Ave NE	628	323	0	0	0
530	SR 530/Arlington Heights Rd/Jordan Rd	873	448	0	0	0
530	SR 530/Lake Cavanaugh Rd to Montague Creek	63	103	0	0	0
530	SR 530/Montague Creek Br to Hazel Vicinity	65	0	0	0	0
530	SR 530/Boulder Creek to Fortson Mill Rd	1	42	0	0	0
531	SR 531/11th Ave NE to 16th Dr NE Vicinity	144	0	0	0	0
531	SR 531/33rd Ave Vicinity to 43rd Ave NE	341	168	0	0	0
531	SR 531/43rd Ave NE to 67th Ave NE	149	0	0	0	0
532	SR 532/Terry's Corner Park and Ride Lot	822	596	0	0	0
532	SR 532/Junction 102nd Avenue NW	499	5	0	0	0
539	SR 539/Horton Road to Tenmile Road	9,801	181	25,556	0	0
539	SR 539/Junction Kelly Road - Rechannelize	48	21	0	0	0
539	SR 539/King Tut Rd and Bartlett Rd	956	213	0	0	0
542	SR 542/Scenic Viewpoint to Excelsior Trail	398	0	0	0	0
548	SR 548/Vicinity Portal Way	1,250	0	0	0	0
702	SR 702/40th Ave S/Allen Road - Safety	55	323	232	0	0
705	I-705/21st St Interchange to Portland Ave Interchange	38	1	0	0	0

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Rte	Project Description	Total Funds				
		2003-05	2005-07	2007-09	2009-11	2011-13
900	SR 900/57th Ave S to S 129th St Vicinity	455	0	0	0	0
904	SR 904/Hazard Elimination Safety Improvements	340	0	0	0	0
999	WA Commerce Corridor Study - Lewis Co to Canadian Border	500	0	0	0	0
999	North Seattle ATMS Control System	287	0	0	0	0
999	Eastside Freeways Safety Improvements	608	36	0	0	0
999	HOV Study - Right v. Left	100	0	0	0	0
<b>BRIDGE IMPROVEMENTS</b>		0	0	0	0	0
002	US 2/Snohomish River to SR 204	243	189	0	0	0
002	US 2/Ebey Island Viaduct & Ebey Slough Bridge	624	289	1,711	26,396	257
002	US 2/Barclay Creek Bridge - Replace Bridge	550	87	0	0	0
006	SR 6/Willapa River Bridge - Replacement	0	0	126	2,800	0
006	SR 6/So Fork Chehalis River Bridge	0	50	5,065	0	0
009	SR 9/Stillaguamish River (Haller Bridge)	784	9	0	0	0
012	US 12/Tieton River West Crossing	121	43	2,240	0	0
012	US 12/Tieton River East Crossing	146	84	1,748	4	0
012	US 12/Dixie Vicinity - Bridge Replacement	1,273	0	0	0	0
012	US 12/Coppei Creek Bridge at Waitsburg	0	23	0	762	289
020	SR 20/Gulch Bridge - Replace Bridge	42	44	0	351	2,542
020	SR 20/Damnation Creek Bridge - Replace Bridge	18	20	0	0	0
020	SR 20/Twisp - Methow River Bridge	410	0	0	0	0
097	US 97/Satus Creek Bridge at MP 46	55	77	1,436	6	0
097	US 97/Toppenish Creek Bridge At MP 57	339	0	0	0	0
101	SR101 Purdy Creek Bridge	1,000	5,074	0	0	0
101	US 101/Bone River Bridge-Replacement	0	0	153	5,146	0
101	US 101/W Fork Hoquiam Riv Bridge 101/142	18	821	0	0	0
101	US 101/W Fork Hoquiam Riv Bridge 101/145	18	817	0	0	0
101	US 101/S Fork Boulder Creek Br 101/157	2,262	0	0	0	0
107	SR 107/Slough Bridges 107/5 & 107/6	1,244	5,763	34	0	0
153	SR 153/Methow River Bridge Rail Repairs - Stage 2	0	0	100	1,129	0
162	SR 162/Voights Creek Bridge 162/11	1,477	0	0	0	0
240	SR 240/Yakima River Bridge at Richland	13,822	15	15	15	13
290	SR 290/Trent Avenue Br 290/4 Replacement	2,959	0	0	0	0
303	SR 303/Manette Bridge 303/4	213	540	21,999	2,164	0
433	SR 433/Lewis and Clark Bridge - Deck Replacement	13,537	0	0	0	0
508	SR 508/Alder Creek Bridge - Replacement	3	246	1,280	0	0
509	SR 509/City Waterway Bridge 509/5	1,120	3,610	10,795	0	0
529	SR 529/Ebey Slough Bridge - Replace Bridge	309	0	3,756	9,901	0
542	SR 542/Nugents Vicinity - Replace Bridge	592	0	0	0	0
542	SR 542/Boulder Cr Bridge - Replace Bridge	31	33	2,091	701	0
548	SR 548/Dakota Creek Bridge - Replace Bridge	114	108	29	2,072	557

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### FERRY PROJECTS

Project	State, Federal, and Local Funds					10-Yr Total
	2003-05	2005-07	2007-09	2009-11	2011-13	
<b>EMERGENCY REPAIRS</b>	5,337	5,597	6,011	6,475	6,974	30,394
<b>TERMINAL PRESERVATION &amp; IMPROVEMENTS</b>	72,841	64,575	77,904	126,574	117,275	459,169
Anacortes Terminal Preservation	2	300	0	5,322	13,161	18,785
Anacortes Upland Parking Improvement	2,560	0	0	0	0	2,560
Bainbridge Island Terminal Preservation	1,521	9,951	3,744	32,530	0	47,746
Bainbridge Island Trestle Improvement	2,574	11,070	0	0	0	13,644
Bremerton Multimodal Terminal	250	0	0	0	0	250
Bremerton Terminal Preservation	718	0	0	7,175	0	7,893
Clinton Terminal Preservation	448	257	276	297	320	1,598
Colman Dock Interim Retail Development	4,250	0	0	0	0	4,250
Eagle Harbor Terminal Preservation	4,900	8,859	5,000	5,001	5,000	28,760
Edmonds Terminal Preservation	2	200	0	0	0	202
Fauntleroy Terminal Preservation	213	400	0	0	0	613
Friday Harbor Park & Ride Lot Improvement	0	0	392	0	0	392
Friday Harbor Terminal Preservation	15,562	0	0	0	0	15,562
Kingston Sewer Outfall	0	0	0	0	0	0
Kingston Terminal Preservation	1,800	206	0	112	0	2,118
Lopez Additional Parking Improvement	0	0	0	1,056	0	1,056
Lopez Terminal Preservation	575	3,315	0	1,584	0	5,474
Mukilteo Terminal Preservation	2	200	0	0	0	202
Orcas Terminal Preservation	2	474	0	1,777	11,683	13,936
Orcas Upland Property Purchase	600	0	0	0	0	600
Point Defiance Terminal Preservation	449	2,604	0	0	0	3,053
Port Townsend Terminal Preservation	1,632	4,971	15,098	132	142	21,975
Seattle Improvements Planning (NWR)	267	0	0	0	0	267
Seattle Improvements Planning (WSF)	516	0	0	0	0	516
Seattle SR 519 P52 Access Improvement	53	0	0	0	0	53
Seattle Terminal Building Replacement - New Retail Space	49	49	330	1,422	1,150	3,000
Seattle Terminal Preservation	3,250	6,715	44,805	55,671	44,277	154,718
Shaw Terminal Preservation	8,172	0	0	0	0	8,172
Southworth Terminal Preservation	130	1,000	0	1,803	11,926	14,859
Southworth Trestle Improvements	0	0	0	772	4,373	5,145
Systemwide Projects	20,884	10,234	8,120	8,456	9,876	57,570
Systemwide ADA Support	10	50	50	50	50	210
Systemwide Aerial Photos	78	83	89	96	107	453
Systemwide Cap. Program Dev.- Business Initiatives	250	0	0	0	0	250
Systemwide Customer Travel Inquiry	511	0	0	0	0	511
Systemwide Dolphin Replacement	53	57	61	66	71	308
Systemwide Emergency Management Communications	450	0	0	0	0	450
Systemwide Miscellaneous Terminal Projects	5,392	4,048	4,349	4,678	5,050	23,517
Systemwide Moveable Bridge Modification	2	0	0	0	0	2
Systemwide Operations Construction Support	1,625	1,836	1,039	1,101	1,942	7,543

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### **FERRY PROJECTS**

Project	State, Federal, and Local Funds					10-Yr Total
	2003-05	2005-07	2007-09	2009-11	2011-13	
Systemwide Planning and Special Studies	1,281	1,367	1,459	1,582	1,709	7,398
Systemwide Point of Sale Repl/Regional Fare	6,107	1,412	0	0	0	7,519
Systemwide Revenue Control System	107	114	123	132	142	618
Systemwide Server Infrastructure	267	57	61	66	71	522
Systemwide SMS Enhancements	487	363	0	0	0	850
Systemwide Terminal Design Standards	320	228	245	264	285	1,342
Systemwide Terminal Physical Security Infrastructure	2,914	0	0	0	0	2,914
Systemwide Terminal Physical Security Planning	600	250	250	0	0	1,100
Systemwide Terminal Planning/Design	327	350	376	405	442	1,900
Systemwide Terminal Work Orders By Auditors	93	102	107	112	114	528
Systemwide Toxic Waste Disposal	10	50	50	50	50	210
Tahlequah Terminal Preservation	1,049	2,987	0	0	0	4,036
Vashon Passenger-Only Preservation MMTA	409	0	0	0	0	409
Vashon Terminal Preservation	2	650	0	3,318	15,210	19,180
<b>TERMINALS - NEW AND ASSOCIATED PROJECTS</b>	7,384	0	0	0	0	7,384
Edmonds Multimodal Terminal	2,200	0	0	0	0	2,200
Keystone Terminal Preservation / Relocation	503	0	0	0	0	503
Keystone Study to Identify Alternatives to Relocation	1,000	0	0	0	0	1,000
Mukilteo Multimodal Terminal	3,605	0	0	0	0	3,605
Port Townsend Trestle Offshore Expansion	76	0	0	0	0	76
	0	0	0	0	0	0
<b>VESSEL PRESERVATION</b>	89,347	44,892	45,284	52,951	60,356	292,830
<b>NEW VESSELS (3 OF 4)*</b>	5,160	68,134	121,280	23,751	0	218,325
<b>TOTAL</b>	<b>180,069</b>	<b>183,198</b>	<b>250,479</b>	<b>209,751</b>	<b>184,605</b>	<b>1,008,102</b>

\* The additional vessel is in the 2003 Transportation (Nickel) Program List

**2003-05 Transportation Project List - Current Law**  
**Revised 3/11/2004**

(Dollars in Thousands)

**RAIL PROJECTS**

<b>Project</b>	<b>State, Federal, and Local Funds</b>					<b>10-Yr Total</b>
	<b>2003-05</b>	<b>2005-07</b>	<b>2007-09</b>	<b>2009-11</b>	<b>2011-13</b>	
Emergent Freight Rail Assistance Projects	0	2,850	2,850	2,850	2,850	11,400
Lewis County Rail Spur	800	0	0	0	0	800
High Speed Crossovers-Ruston Way	3,100	0	0	0	0	3,100
Kelso-Martin Bluff 3rd Mainline	200	0	0	0	0	0
King Street Station Interim Improvements	18,624	0	0	0	0	18,624
King Street Transportation Center	589	2,000	0	0	0	2,589
P.N.W.R.C. Safety Improvements	662	695	695	695	695	3,442
Quincy or Wenatchee Transload Facility	2,000	0	0	0	0	2,000
Washington Ag Express Car Lease Authority	500	500	500	500	500	2,500
<b>TOTAL</b>	<b>26,475</b>	<b>6,045</b>	<b>4,045</b>	<b>4,045</b>	<b>4,045</b>	<b>44,455</b>

## 2003-05 Transportation Project List - New Law

Revised 3/11/2004

(Dollars in Thousands)

Rte	Project Description	All Other Funds					Nickel Funds				
		2003-05	2005-07	2007-09	2009-11	2011-13	2003-05	2005-07	2007-09	2009-11	2011-13
002	Pickle Farm Road/Gunn Road	28	250	0	0	0	0	90	603	0	0
002	US2/97 Peshastin East - Interchange	0	0	0	0	0	2,100	2,700	11,750	0	0
002	US 2/Dryden - Signal	46	0	0	0	0	0	0	260	0	0
003	SR 3/SR 303 Interchange (Waaga Way) - New Ramp	2,097	0	0	0	0	3,179	12,000	0	0	0
004	SR 4/Svensen's Curve - Realignment	3	1	0	0	0	642	3,293	976	0	0
005	I-5 Conc Rehab in Pierce, King, Snoh Co	0	0	0	0	0	0	2,000	5,000	20,300	107,000
005	I-5/Salmon Creek to I-205 - Widening	94	272	0	0	0	25,474	6,414	0	0	0
005	I-5/NE 134th St Interchange (I-5/I-205)	0	0	0	0	0	741	514	1,232	6,014	31,500
005	I-5/SR 502 Interchange	0	0	0	0	0	2,540	7,460	24,730	0	0
005	I-5/Lexington Access	0	0	0	0	0	0	0	5,000	0	0
005	I-5/Chehalis River Flood Control	0	0	0	0	0	3,000	8,000	16,000	3,000	0
005	I-5/ Rush Road to 13th Street	0	0	0	0	0	2,490	8,410	26,000	4,500	0
005	I-5/Grand Mound to Maytown - Widening	1,103	460	203	0	0	1,256	1,894	28,341	41,724	0
005	I-5/SR 16 Interchg / 38th St Interchg, Core HOV	3,873	670	516	234	0	0	0	40,600	62,820	52,148
005	I-5/S 48th to Pacific Avenue - Core HOV	728	0	0	0	0	15,641	47,690	28,704	0	0
005	I5/Puyallup River to Fife Interchange	88	0	0	0	0	250	0	0	0	0
005	I-5/Port of Tacoma Rd to King Co Line	0	0	0	0	0	3,800	2,800	13,178	13,845	0
005	I-5/Pierce Co Line to Tukwila Interchange - HOV	6,888	7,413	0	0	0	5,481	47,540	687	0	0
005	I-5/SR 161 Interchange & SR 18 Interchange	7	1	0	0	0	2,605	395	0	0	0
005	I-5 Boeing Access Rd to Northgate EIS	0	0	0	0	0	2,000	8,300	0	0	0
005	I-5/Roanoke Vicinity Noise Wall	0	0	0	0	0	3,500	0	0	0	0
005	I-5/NE 175th St to NE 205th St - NB Lane	58	0	0	0	0	1,514	5,878	0	0	0
005	I-5/52nd Ave W. to SR 526 - SB Safety	239	238	0	0	0	0	2,416	9	0	0
005	I-5/SR 526 to Marine View Drive	2,392	0	0	0	0	16,000	110,000	88,000	0	0
005	I-5/SR 532 Northbound Interchange Ramps	0	0	0	0	0	1,907	4,553	1,243	0	0
005	I-5/2nd Street Bridge - Replace Bridge	3,000	0	0	0	0	11,794	206	0	0	0
005	SB Ramps at SR 11/Old Fairhaven Parkway	221	355	0	0	0	0	996	0	0	0
005	I-5/Bakerview Rd to Nooksack R Br 5/828W	47	30	0	0	0	0	487	219	0	0
007	SR7/SR 507 to SR 512 - Safety	645	0	0	0	0	9,300	0	0	0	0
009	SR 9/SR 522 to 228th St SE - Widening	479	0	0	0	291	532	7,132	2,166	0	0
009	SR 9/228th St SE to 212th St SE(SR 524)	926	0	0	0	0	9,672	7,668	2,330	0	0
009	SR 9/212th St SE Vicinity to SR 96 - Safety	277	503	237	0	0	0	990	3,935	0	0
009	SR 9/212th St SE to 176th St SE	0	0	0	0	0	643	1,114	11,587	14,157	34,789
009	SR 9/SR 528 Intersection - Signal	17	0	0	0	0	492	0	0	0	0
009	SR 9/108th Street NE (Lauck Road)	80	300	200	0	0	0	275	537	0	0
009	SR 9/Schloman Road to 256th Street E	496	2,273	0	0	0	0	1,617	10,495	0	0
009	SR 9/252nd St NE Vicinity - Rechannelize	31	163	0	0	0	0	81	527	0	0
009	SR 9/268th Street Intersection	208	1,227	0	0	0	0	175	1,139	0	0
009	SR 9/Nooksack Rd Vicinity to Cherry St	354	70	0	0	0	1,548	12,730	927	0	0
012	US 12/Old Naches Highway Interchange	0	455	0	0	0	0	0	1,881	788	34,170
012	US 12/SR 124 to McNary Pool - Add Lanes	166	0	0	0	0	6,331	5,254	0	0	0
012	US 12/Attalia Vicinity - Add Lanes	0	0	0	0	0	1,550	6,282	2,501	0	0
012	US 12/Attalia Vicinity to US 730 - Add Lanes	0	0	0	0	0	0	1,522	8,626	0	0
012	Walla Walla to Wallula Planning Study	2,811	1,423	0	0	0	446	2,554	0	0	0
016	SR 16/I-5 to Tacoma Narrows Bridge - HOV	6,478	0	0	0	0	51,488	31,292	0	0	0
016	SR 16/36th St to Olympic Dr NW, Core HOV	750	0	0	0	0	49	7,696	0	0	0
016	Burley Olalla Interchange	0	0	0	0	0	0	925	2,355	11,786	0
018	SR 18/Covington Way to Maple Valley	1,464	0	0	0	0	3,014	2,533	293	0	0
018	SR 18/Maple Valley to Issaquah/Hobart Rd	57,158	13,967	664	407	0	105	1,424	2,157	524	0
018	SR 18/Issaquah/Hobart Road to Tigergate	0	0	0	0	0	1,886	1,114	0	0	0
018	SR 18/Tigergate to I-90 - Widening	0	0	0	0	0	1,885	1,115	0	0	0
020	SR 20/Ducken Road to Rosario Road	666	1,358	0	0	0	0	651	1,532	0	0
020	SR 20/Quiet Cove Rd Vicinity to SR 20 Spur	1,606	2,143	1,754	0	0	0	766	6,294	0	0
020	SR 20/Fredonia to I-5 - Widening	1,313	779	0	0	0	7,385	9,869	50,512	8,463	25
022	SR 22/I-82 to McDonald Road	0	0	0	0	0	0	0	264	6,583	0

## 2003-05 Transportation Project List - New Law

**Revised 3/11/2004**

(Dollars in Thousands)

Rte	Project Description	All Other Funds					Nickel Funds				
		2003-05	2005-07	2007-09	2009-11	2011-13	2003-05	2005-07	2007-09	2009-11	2011-13
024	SR 24/I-82 to Keys Road	2,278	1,290	466	0	0	1,058	23,610	8,534	0	0
024	SR 24/SR 240 Richland to Vernita - Guardrail	0	0	0	0	0	358	0	0	0	0
025	SR 25/Guardrail Improvements	0	0	0	0	0	930	0	0	0	0
031	SR 31/Metaline Falls to Int'l Border	12	0	0	0	0	2,400	13,500	0	0	0
090	I-90/Seattle to Mercer Island	745	0	0	0	0	3,000	12,000	0	0	0
090	I-90/Eastbound Ramps to SR 18 - Signal	43	0	0	0	0	348	585	2,279	0	0
090	I-90/EB Ramps to SR 202 - Roundabout	26	114	0	0	0	0	79	721	0	0
090	I-90/Cle Elum River Bridge 90/134N	0	0	0	0	0	1,272	0	0	0	0
090	I-90/Bridge Rail Retrofit,Thorp Prairie Rd Br 90/144	30	0	0	0	0	60	0	0	0	0
090	I-90/Highline Canal to Elk Heights	41	0	0	0	0	3,950	0	0	0	0
090	I-90/Bridge Rail Retrofit, Elk Heights Rd BR 90/147	30	0	0	0	0	56	0	0	0	0
090	I-90/Ryegrass Summit to Vantage	0	0	0	0	0	8,389	0	0	0	0
090	I-90/Moses Lake Area - Bridge Clearance	26	52	0	0	0	330	3,253	0	0	0
090	I-90/Geiger Road to US 2 Median Barrier	0	0	0	0	0	559	222	0	0	0
090	I-90/Argonne Road to Pines Road - Widen	22	0	0	0	0	11,590	5,368	0	0	0
090	I-90/Pines Road to Sullivan Road - Widen	10	0	0	0	0	10,498	6,609	0	0	0
090	I-90/Sullivan-State Line Median Barrier	0	0	0	0	0	1,040	0	0	0	0
097	US 97/Ellensburg to Smithson Road Guardrail	0	0	0	0	0	115	0	0	0	0
097	US 97A/Entiat Park Entrance - Turn Lanes	0	0	0	0	0	160	36	0	0	0
099	SR 99/S 284th to S 272nd St - HOV	3	1	0	0	0	3,656	8,544	2,596	0	0
099	SR 99/S 138th St Vicinity to N of S 130th St	27	423	0	0	0	0	557	2,294	0	0
099	Alaskan Way Viaduct - EIS	2,259	0	0	0	0	15,000	0	0	0	0
099	Alaskan Way Viaduct - Right-of-Way	0	0	0	0	0	15,000	5,000	0	0	0
099	SR 99/Alaskan Way Viaduct - Des/Early RW	0	0	0	0	0	15,000	7,000	40,000	40,000	40,000
099	SR 99/Aurora Ave N Corridor Project	0	0	0	0	0	26	7,898	2,076	0	0
101	US 101/Dawley Road Vicinity to Blyn Hwy	64	0	0	0	0	0	0	600	1,273	0
101	US 101/Corriea Rd Vicinity to Zaccardo Rd	0	0	14	0	0	0	0	101	326	0
101	US 101/Blyn Vicinity - Passing Lanes	57	0	0	0	0	0	0	1,576	0	0
101	US 101/Gardiner Vicinity - Truck Lane	0	0	121	0	0	0	0	300	1,576	0
106	SR 106/Skobob Creek - Fish Passage	0	0	0	0	0	330	947	0	0	0
112	SR 112/Hoko-Ozette Road - Safety	0	0	71	0	0	0	0	844	214	0
124	SR 124/East Jct SR 12 - Reconstruction	0	0	0	0	0	295	0	0	0	0
160	SR 160/SR 16 to Longlake Road Vicinity	660	0	0	0	0	0	0	1,973	1,910	0
161	SR 161/234th St to 204th Street E	1,105	115	0	0	0	6,142	3,408	27	38	0
161	SR 161/204th Street to 176th Street	935	0	0	0	0	3,265	9,274	0	0	0
161	SR 161/SR 167 Eastbound Ramp - Safety	0	34	100	0	0	0	0	1,906	0	0
161	SR 161/36th to Jovita - Widening	0	0	0	0	0	580	3,500	6,180	9,200	0
161	SR 161/Jovita Blvd to S 360th St	489	0	0	0	0	4,022	21,126	0	0	0
167	SR 167/SR 509 to I-5, New Freeway	522	0	0	0	0	7,337	21,658	15,843	0	0
167	SR 167/I-5 to SR 161, New Freeway	0	0	0	0	0	11,177	5,370	1,915	0	0
167	SR 167/Corridor Study	0	0	0	0	0	750	8,852	0	0	0
167	SR 167/Ellingson Rd Interchange NB Off Ramp	184	136	0	0	0	0	601	0	0	0
167	SR 167/15th St SW to 15th St NW - HOV	0	0	0	0	0	1,787	31,040	7,533	0	0
182	I-182/US 395 Interchange - Roadside Safety	0	0	0	0	0	76	0	0	0	0
202	SR 202/244th Avenue NE Intersection	212	414	0	0	0	0	404	0	0	0
202	SR 202/Junction 292nd Ave SE	207	468	0	0	0	0	632	0	0	0
202	SR 202/Preston-Fall City Road & SR 203	0	0	0	0	0	120	1,477	902	0	0
203	SR 203/NE 124th/ Novelty Rd Vicinity	862	101	0	0	0	1,425	62	0	0	0
205	I-205/Mill Plain Exit (112th Connector)	0	0	0	0	0	0	8,200	3,800	0	0
231	SR 231/Spokane R Br 231/101 Thrie Beam	0	0	0	0	0	138	73	0	0	0
240	SR 240/I-182 to Richland Y - Add Lanes	9,029	0	0	0	0	931	13,427	1,991	0	0
240	SR 240/Richland Y to Columbia Center Interchange	1	0	0	0	0	16,180	19,382	2,739	0	0
270	SR 270/Pullman to Idaho State Line	5	0	0	0	0	10,001	18,472	0	0	0
304	SR 304/SR 3 to Bremerton Ferry Terminal	0	0	0	0	0	11,000	0	0	0	0
395	US 395/Kennewick Variable Message Sign	5	0	0	0	0	332	0	0	0	0

**2003-05 Transportation Project List - New Law**  
**Revised 3/11/2004**  
(Dollars in Thousands)

Rte	Project Description	All Other Funds					Nickel Funds				
		2003-05	2005-07	2007-09	2009-11	2011-13	2003-05	2005-07	2007-09	2009-11	2011-13
395	US 395/Nordhein Road Vicinity Guardrail	0	0	0	0	0	51	0	0	0	0
395	NSC-Francis Avenue to Farwell Road	240	0	0	0	0	35,900	53,910	18,470	0	0
395	NSC-US 2 to Wandermere & US 2 Lowering	0	0	0	0	0	1,210	8,300	35,640	35,500	0
405	I-405/W Valley Hwy to Maple Valley Hwy	0	0	0	0	0	14,000	26,840	60,000	35,000	0
405	I-405/SE 8th to I-90 (South Bellevue)	0	0	0	0	0	15,000	22,000	59,020	89,460	0
405	I-405/SR 520 to SR 522	0	0	0	0	0	17,000	51,000	20,000	35,735	40,000
410	SR 410/214th Ave E to 234th - Widening	2,458	137	0	0	0	0	1,700	4,300	0	0
500	SR 500/NE 112th Ave - Interchange	1,323	0	0	0	0	21,300	0	0	0	0
502	SR502/Widening from I-5 to Battle Ground	0	0	0	0	0	400	900	6,100	7,600	0
509	SR 509 Design and Critical R/W	0	0	0	0	0	29,206	5,794	0	0	0
516	SR 516/208th and 209th Ave SE	305	297	0	0	0	0	803	0	0	0
519	SR 519 Intermodal Access Project	7,276	2,232	0	344	3,392	0	0	0	5,806	32,008
520	SR 520 Environmental Impact Statement	250	0	0	0	0	11,250	0	0	0	0
520	SR 520 Early ROW	0	0	0	0	0	6,000	0	0	0	0
520	SR 520 Project Design	0	0	0	0	0	0	8,000	14,000	13,000	0
520	SR 520/W Lake Sammamish Pkwy to SR 202	0	0	0	0	0	3,368	6,700	16,225	60,515	15,493
522	SR 522/I-5 to SR 405 Multimodal Project	408	0	0	0	0	1,497	3,568	0	0	0
522	SR 522/UWBCC Campus Access	0	0	0	0	0	0	8,000	0	0	0
522	SR 522/Snohomish River Bridge to US 2	0	0	0	0	0	2,115	3,684	8,689	63,087	32,100
527	SR 527/132nd St SE to 112th St SE	847	485	0	0	0	12,112	7,058	0	0	0
539	SR 539/Tenmile Road to SR 546	0	0	0	0	0	4,800	8,300	62,800	8,000	0
543	SR 543/I-5 to International Boundary	2,740	4,798	1,883	0	0	607	13,305	5,221	0	0
704	SR 704/Cross Base Highway	0	0	0	0	0	6,204	8,796	0	0	0
900	SR 900/SE 78th St Vicinity to I-90 Vicinity	5,250	163	116	7	0	1,417	2,497	10,836	0	0
999	Statewide Guardrail Retrofit	0	0	0	0	0	0	3,960	3,940	4,000	4,000
999	Statewide Bridge Rail Retrofit	0	0	0	0	0	0	1,275	2,000	2,000	2,000
999	Northwest Regionwide Guardrail Retrofit	0	0	0	0	0	625	40	60	0	0
999	Northwest Regionwide Bridge Rail Retrofit	0	0	0	0	0	1,206	652	0	0	0
999	Southwest Region Guardrail Retrofit	0	0	0	0	0	567	0	0	0	0
999	Southwest Region Bridge Rail Retrofit	0	0	0	0	0	287	0	0	0	0
999	NC Region Guardrail Improvement 2003-05	0	0	0	0	0	687	0	0	0	0
999	NC Region Bridge Rail Improvement 2003-05	0	0	0	0	0	121	0	0	0	0
999	Region Wide Bridge Rail/Guardrail Upgrade	0	0	0	0	0	610	0	0	0	0

## 2003-05 Transportation Project List - New Law

(Dollars in Thousands)

### **FERRY PROJECTS**

<b>Project</b>	<b>State Funds</b>					
	<b>2003-05</b>	<b>2005-07</b>	<b>2007-09</b>	<b>2009-11</b>	<b>2011-13</b>	<b>10-Yr Total</b>
Catch-Up Preservation	0	6,221	16,155	10,495	3,460	36,331
Third Replacement Auto-Passenger Ferry	0	0	66,525	0	0	66,525
Mukilteo Multimodal Terminal	3,972	8,248	60,724	47,251	0	120,195
Anacortes Multimodal Terminal	5,749	28,269	15,622	16,888	472	67,000
Edmonds Multimodal Terminal	7,800	0	0	0	0	7,800
<b>TOTAL</b>	<b>17,521</b>	<b>42,738</b>	<b>159,026</b>	<b>74,634</b>	<b>3,932</b>	<b>297,851</b>

*Note: No amendments were made in 2004.*

## 2003-05 Transportation Project List - New Law

**Revised 3/11/2004**

(Dollars in Thousands)

### RAIL PROJECTS

<u>Project</u>	<u>State, Federal, and Local Funds</u>					<u>10-Yr Total</u>
	<u>2003-05</u>	<u>2005-07</u>	<u>2007-09</u>	<u>2009-11</u>	<u>2011-13</u>	
Port of Columbia Railroad Improvements	0	0	252	1,904	3,157	5,313
Cascade & Columbia River Upgrade	0	890	0	0	0	890
Connell Feedlot Loop Track	0	0	0	0	2,750	2,750
Palouse River & Coulee City RR Acquisition	5,820	1,208	0	0	0	7,028
PR & CC Cheney-Coulee-Pullman Upgrades	0	1,582	11,568	7,236	703	21,089
Geiger Spur Connection	0	3,500	0	0	0	3,500
Tacoma R.M.D. RR Morton Line Repairs - Phase 2	3,180	0	0	0	0	3,180
TS&W Yakama Sawmill Traffic Upgrades	0	640	0	0	0	640
High Speed Crossovers - Titlow	3,970	0	0	0	0	3,970
Vancouver Rail Project Incl 39th Bridge	2,750	0	51,023	0	0	53,773
Kelso-Martin Bluff 3rd Mainline	0	0	0	100,735	147,530	248,465
High Speed Crossovers - Centennial	0	2,075	0	0	0	2,075
High Speed Crossovers - Ketron	0	2,900	0	0	0	2,900
High Speed Crossovers - Tenino	0	2,900	0	0	0	2,900
Bellingham-CP Area Upgrades	200	0	0	0	0	200
Mt. Vernon Siding Upgrade	1,830	1,970	0	0	0	3,800
PA Jct to Delta Jct Speed Increase	1,000	8,000	0	0	0	9,000
Ballard Double Track & Crossover	3,750	1,250	0	0	0	5,000
Stanwood Siding Upgrades	0	250	2,750	0	0	3,000
Pt Defiance (Lakeview) Bypass	0	3,000	3,040	30,000	66,960	103,000
Purchase Oregon Trainset	7,500	0	0	0	0	7,500
<b>TOTAL</b>	<b>30,000</b>	<b>30,165</b>	<b>68,633</b>	<b>139,875</b>	<b>221,100</b>	<b>489,973</b>

## 2004 Freight Projects

(Dollars in Thousands)

Agency	Project	Total Cost	2004 Commitment to FMSIB* Share	2004 Appropriations	Future Costs
Port of Pasco	SR 397 Ainsworth Ave Grade Crossing	8,350	5,180	4,650	530
Colville	Colville Alternate Truck Route	5,500	2,000	2,000	0
Kent	S 228th Street Extension & Grade Separation	72,000	8,500	2,000	6,500
Seattle	Duwamish Intelligent Transportation System (ITS)	7,210	2,500	450	2,050
Port of Kalama	Grain Terminal Track Improvements	2,500	1,250	1,250	0
Spokane Co	Bigelow Gulch Road-Urban Boundary to Argonne	9,450	2,000	500	1,500
Fife	Pacific Hwy E / Port of Tacoma Rd to Alexander	3,290	750	750	0
Snohomish Co	Granite Falls Alternate Route	18,360	1,800	1,800	0
Benton County	Port of Kennewick / Piert Road	1,840	520	520	0
<b>TOTAL</b>		<b>128,500</b>	<b>24,500</b>	<b>13,920</b>	<b>10,580</b>

\* FMSIB = Freight Mobility Strategic Investment Board

# Transportation Budget – Agency Detail

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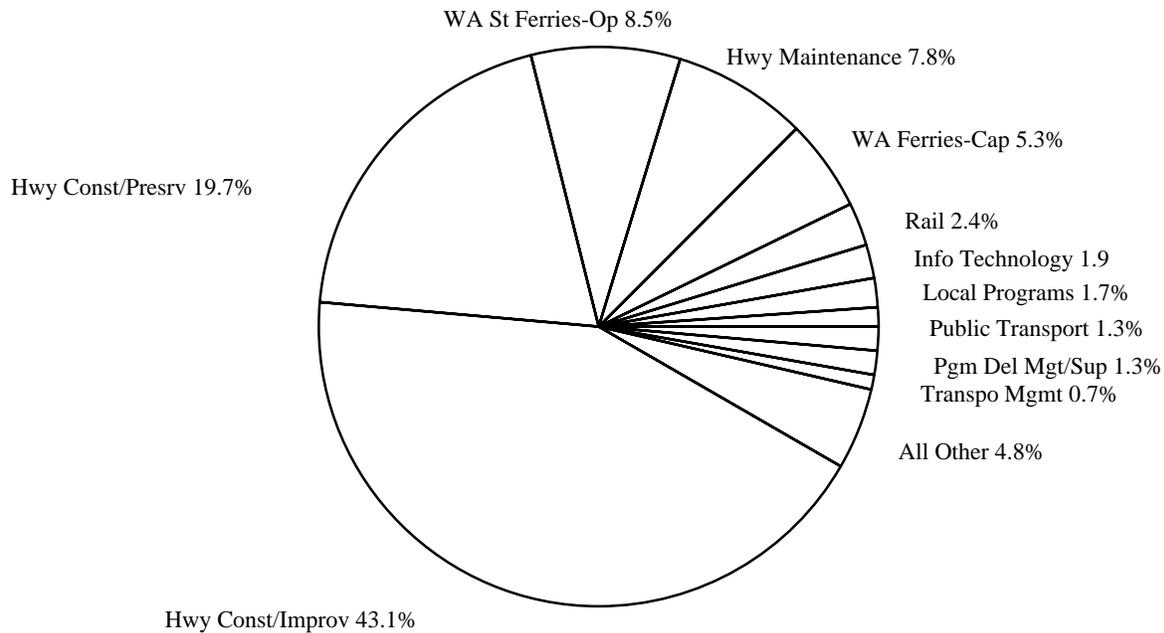
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**2003-05 Washington State Transportation Budget  
Chapter 229, Laws of 2004, Partial Veto (ESHB 2474)  
Total Appropriated Funds**

(Dollars in Thousands)

**DEPARTMENT OF TRANSPORTATION  
Revised 2003-05 Budget  
Total Operating and Capital**

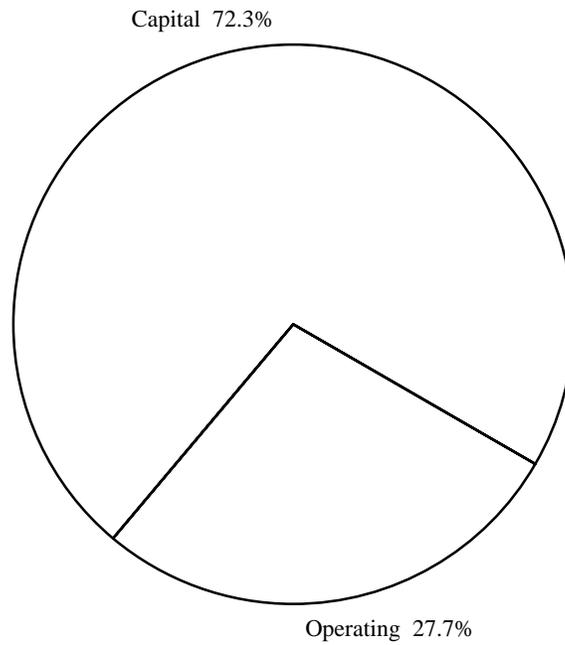


<b>Program</b>	<b>2003-05 Original</b>	<b>2004 Supp</b>	<b>2003-05 Revised</b>
Pgm I - Hwy Const/Improvements	1,596,835	6,672	1,603,507
Pgm P - Hwy Const/Preservation	656,979	74,793	731,772
Pgm X - WA State Ferries-Op	314,700	2,910	317,610
Pgm M - Highway Maintenance	289,029	641	289,670
Pgm W - WA State Ferries-Cap	182,596	14,994	197,590
Pgm Y - Rail	80,374	10,219	90,593
Pgm C - Information Technology	70,770	-1,970	68,800
Pgm Z - Local Programs	53,586	9,831	63,417
Pgm V - Public Transportation	49,186	600	49,786
Pgm H - Pgm Delivery Mgmt & Suppt	49,410	46	49,456
Pgm D - Hwy Mgmt & Facilities	48,344	-177	48,167
Pgm S - Transportation Management	27,554	-273	27,281
All Other Programs	184,223	-4,381	179,842
<b>Total</b>	<b>3,603,586</b>	<b>113,905</b>	<b>3,717,491</b>

**2003-05 Washington State Transportation Budget  
Chapter 229, Laws of 2004, Partial Veto (ESHB 2474)  
Total Appropriated Funds**

(Dollars in Thousands)

**DEPARTMENT OF TRANSPORTATION  
Revised 2003-05 Budget  
Operating and Capital Comparison**



<b>Department of Transportation</b>	<b>2003-05 Original</b>	<b>2004 Supp</b>	<b>2003-05 Revised</b>
Operating	1,031,423	-3,441	1,027,982
Capital	2,572,163	117,346	2,689,509
<b>Total</b>	<b>3,603,586</b>	<b>113,905</b>	<b>3,717,491</b>

**2003-05 Washington State Transportation Budget  
Chapter 229, Laws of 2004, Partial Veto (ESHB 2474)  
Total Appropriated Funds**

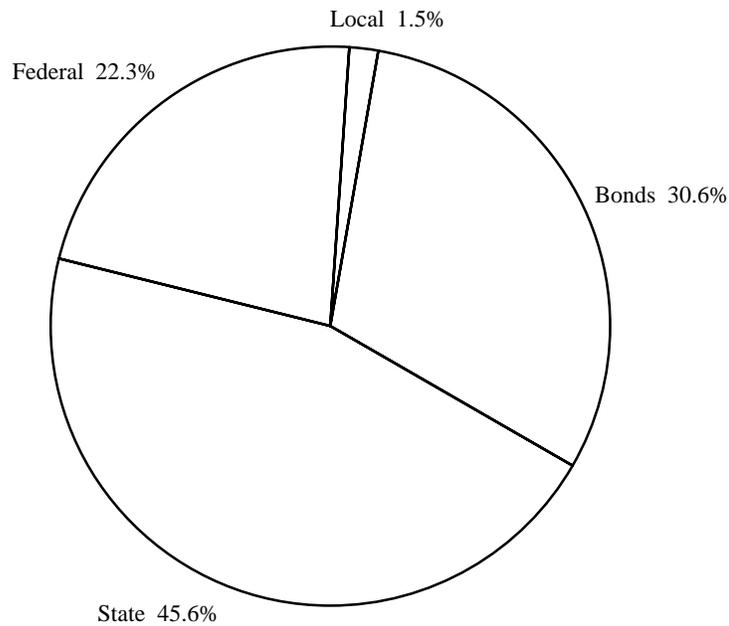
(Dollars in Thousands)

**DEPARTMENT OF TRANSPORTATION**

**Components by Fund Type**

**Revised 2003-05 Budget**

**Total Operating and Capital**



<b>Fund Type</b>	<b>2003-05 Original</b>	<b>2004 Supp</b>	<b>2003-05 Revised</b>
State	1,681,526	11,792	1,693,318
Federal	745,847	83,611	829,458
Local	33,891	23,502	57,393
Bonds	1,142,322	-5,000	1,137,322
<b>Total</b>	<b>3,603,586</b>	<b>113,905</b>	<b>3,717,491</b>

**Department of Transportation  
Program C - Information Technology**

Total Appropriated Funds  
(Dollars in Thousands)

	<u>Enacted</u>
<b>2003-05 Original Appropriations</b>	<b>70,770</b>
<b>Total Maintenance Changes</b>	<b>51</b>
<b>Policy Changes</b>	
1. Time Collection Automation System	-475
2. Vacancy/Salary Savings	-698
3. Environmental Benefit Cost Assess	-258
4. Project Completion	-105
5. Ferries Smart Card	-200
6. Critical Application Assessment	-715
7. Ferry Security Technology	655
8. Environmental Compliance Data Tools	-225
<b>Total Policy Changes</b>	<b>-2,021</b>
<b>2003-05 Revised Appropriations</b>	<b>68,800</b>

**Comments:**

The Information Technology Program supports the core agency-wide information technology services within the Department. Included are the acquisition and operation of central data processing equipment, acquisition of microcomputer hardware, software, and related support equipment used by Washington State Department of Transportation (WSDOT) personnel and technical support for users. This program is also responsible for the development and maintenance of information systems supporting WSDOT operations and program delivery.

- 1. Time Collection Automation System** - Funding for the Time Collection Automation System is removed. The development of the system is an effort to automate the time collection process by having employees enter time sheet information directly into the Labor Collection System through use of the Internet, personal computer, and other time collection devices. The project has been on hold since April 2003 due to vendor project development issues including project scheduling and quality of deliverables. (Motor Vehicle Account-State) *One-time*
- 2. Vacancy/Salary Savings** - Funding is reduced for savings realized from existing and biennium-to-date vacant positions. (Motor Vehicle Account-State) *One-time*
- 3. Environmental Benefit Cost Assess** - Funding for the environmental benefit cost assessment system is removed. This project was planned to consist of data system tools that would be used to collect and manage environmental cost accounting data in order to improve the Department's ability to record, track, and report environmental costs and incorporate them into project benefit/cost analyses. This effort was in response to a 1998 Joint Legislative Audit and Review Committee audit and the associated audit recommendations. Preliminary work was

initiated in the 1999-01 biennium and funding was provided in the 2001-03 biennium for system development. Due to agency policy decision delays, multiple agency involvement, lack of national models/prototypes, and delays in hiring staff, this project has not progressed as originally anticipated. The Department has proposed that funding for this project be redirected. (Motor Vehicle Account-State) *One-time*

- 4. Project Completion** - Reappropriation adjustments are made for three systems development projects that began in the 2001-03 biennium. More work was completed in the 2001-03 biennium than anticipated. Funding for the collision reporting system, Washington State Ferry revenue collection system, and the environmental compliance data tools projects are reduced by a total of \$105,000. (Motor Vehicle Account-State) *One-time*
- 5. Ferries Smart Card** - Funding for ongoing smart card costs is decreased to reflect the Washington State Ferry (WSF) system's actual share of operating costs for the regional fare collection project. (Puget Sound Ferry Operations Account-State) *One-time*
- 6. Critical Application Assessment** - Funding for a critical application assessment is removed. The consultant contract has not yet been let. (Motor Vehicle Account-State) *One-time*
- 7. Ferry Security Technology** - Funding is provided for information technology operating costs associated with the implementation of the WSF security plan as submitted to the U.S. Coast Guard in December 2003. (Puget Sound Ferry Operations Account-State) *Ongoing*
- 8. Environmental Compliance Data Tools** - Funding for the Environmental Compliance Data Tool project is removed. This project was initially planned to complete a set of data system tools built to collect and manage permit data. These tools were

## **Department of Transportation Program C - Information Technology**

intended to improve the Department's compliance with environmental agreements and requirements and to help track the status and requirements of the Department's environmental commitments. Originally begun in the 1999-01 biennium, funding was provided in the 2001-03 biennium to construct and implement the system. Delays in department policy decisions and additional planning time needed to ensure efficient systems interface pushed system development and completion into the 2003-05 biennium. Current funding no longer covers full system design and implementation. (Motor Vehicle Account-State) *One-time*

**Department of Transportation**  
**Program D - Highway Management & Facilities - Operating**

Total Appropriated Funds  
(Dollars in Thousands)

	<u>Enacted</u>
<b>2003-05 Original Appropriations</b>	<b>31,048</b>
<b>Total Maintenance Changes</b>	<b>20</b>
<b>Policy Changes</b>	
1. Vacancy/Salary Savings	-87
<b>Total Policy Changes</b>	<b>-87</b>
<b>2003-05 Revised Appropriations</b>	<b>30,981</b>

**Comments:**

The Highway Management and Facilities Program funds the support for the operation and maintenance of the Department's 650 buildings and facilities statewide. Included are the operation and maintenance expenditures for utilities, custodial services, and other required services. Maintenance covers both corrective and preventive efforts, as well as renovation projects required to maintain facilities in good working condition and compliant with environmental, Americans with Disabilities Act, and other code requirements.

1. **Vacancy/Salary Savings** - Funding is reduced for savings realized from existing and biennium-to-date vacant positions. (Motor Vehicle Account-State) *One-time*

**Department of Transportation**  
**Program D - Plant Construction & Supervision - Capital**

Total Appropriated Funds  
(Dollars in Thousands)

	<u>Enacted</u>
<b>2003-05 Original Appropriations</b>	<b>17,296</b>
<b>Policy Changes</b>	
1. Vacancy/Salary Savings	-110
<b>Total Policy Changes</b>	<b>-110</b>
<b>2003-05 Revised Appropriations</b>	<b>17,186</b>

**Comments:**

The Plant Construction and Supervision Program funds the management and capital improvements to the Department's buildings and other facilities, including construction of new facilities and major capital improvements to existing facilities. Department staff are responsible for administering all aspects of facility capital projects, including site acquisition and development, facility design, and construction.

1. **Vacancy/Salary Savings** - Funding is reduced for savings realized from existing and biennium-to-date vacant positions. (Motor Vehicle Account-State) *One-time*

**Department of Transportation**  
**Program F - Aviation**  
 Total Appropriated Funds  
 (Dollars in Thousands)

	<b>Enacted</b>
<b>2003-05 Original Appropriations</b>	<b>6,039</b>
<b>Policy Changes</b>	
1. Aviation Underruns	-22
2. Enhanced Aviation Grant Program	2,000
<b>Total Policy Changes</b>	<b>1,978</b>
<b>2003-05 Revised Appropriations</b>	<b>8,017</b>

**Comments:**

The Aviation Program supports a number of aviation services, including conducting search and rescue education and operations, providing technical and financial aid to local, public use airports, registering pilots and aircraft, managing the 16 state-owned or operated airports, and assisting local governments, the aviation community, and the general public to comply with federal and state aviation regulations.

1. **Aviation Underruns** - Funding is reduced to reflect the current revenue forecast for the Search and Rescue Account. Forecasted revenues generated are lower than the amount included in the 2003-05 Transportation Budget passed by the Legislature. (Air Search & Rescue Account-State) *Ongoing*
  
2. **Enhanced Aviation Grant Program** - Additional funding is provided for airport assistance grants for the preservation of local public use airports and to implement planning projects supported by Federal Aviation Administration grants. (Aeronautics Account-State, Aeronautics Account-Federal) *One-time*

**Department of Transportation**  
**Program H - Program Delivery Management & Support**

Total Appropriated Funds

(Dollars in Thousands)

	<u>Enacted</u>
<b>2003-05 Original Appropriations</b>	<b>49,410</b>
<b>Total Maintenance Changes</b>	<b>46</b>
<b>2003-05 Revised Appropriations</b>	<b>49,456</b>

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*Comments:*

The Program Delivery Management & Support Program funds the statewide administration, management, and support functions of the highway maintenance and construction programs. These functions include Regional Management and Support, as well as the statewide Safety Office activities.

**Department of Transportation  
Program I1 - Improvements - Mobility**

Total Appropriated Funds  
(Dollars in Thousands)

	<b>Enacted</b>
<b>2003-05 Original Appropriations</b>	<b>717,257</b>
<b>Policy Changes</b>	
1. Additional Bonding Authority	0
2. SR 164 Corridor Study	650
3. Yelm Bypass	1,200
4. HOV Study	100
5. Funding Realignment	7,202
6. Funding Realignment - New Law	-3,563
7. Governor Veto	-100
	<b>5,489</b>
<b>2003-05 Revised Appropriations</b>	<b>722,746</b>

**Comments:**

The Improvements Mobility Program provides funding for the design, right-of-way, and construction of projects that improve mobility on the state highway system. Mobility improvements increase a highway's ability to carry more motor vehicles, with the long-term goal of reducing congestion. Examples include constructing carpool lanes and mitigating congestion on urban highways in cooperation with local and regional jurisdictions.

1. **Additional Bonding Authority** - Additional bonding authority is transferred from the Washington State Ferry capital program. (Motor Vehicle Account-State, Motor Vehicle Account-Bonds) *One-time*
2. **SR 164 Corridor Study** - Funding is provided for Phase 2 of the State Route (SR) 164 corridor study. (Motor Vehicle Account-State) *One-time*
3. **Yelm Bypass** - Funding is provided for the design of a SR 507 to SR 510 Yelm Bypass. (Motor Vehicle Account-State) *One-time*
4. **HOV Study** - Funding is provided to hire a consultant to complete a benefit/cost analysis comparing the efficiency of having High Occupancy Vehicle (HOV) lanes in the right lane versus the left lane. The study shall compare the costs and the traffic efficiencies of building HOV lanes in the right and left lanes. The study shall be completed and submitted to the Legislature by December 1, 2004. (Motor Vehicle Account-State) *One-time*
5. **Funding Realignment** - Funding adjustments are made to realign program funding to reflect reappropriation adjustments, updated project costs, and other corrections that support delivery of the projects outlined in the Highway Improvement Project List. (Motor Vehicle Account-State, Motor Vehicle Account-Federal, Motor Vehicle Account-Local) *One-time*

6. **Funding Realignment - New Law** - Funding adjustments are made to realign program funding to reflect reappropriation adjustments, updated project costs, and other corrections that support delivery of the projects outlined in the Highway Improvement Project List. (Motor Vehicle Account-Federal, Motor Vehicle Account-State, Transportation 2003 Account-State, Transportation 2003 Account-Federal, Transportation 2003 Account-Local, Transportation 2003 Account-Bonds) *One-time*
7. **Governor Veto** - The Governor vetoed Section 302(4)(b) of Chapter 229, Laws of 2004, Partial Veto (ESHB 2474), which required the Department to compare the costs and benefits of having HOV lanes in the right lane versus the left. (Motor Vehicle Account-State) *One-time*

**Department of Transportation  
 Program I2 - Improvements - Safety**

Total Appropriated Funds  
 (Dollars in Thousands)

	<b>Enacted</b>
<b>2003-05 Original Appropriations</b>	<b>140,280</b>
<b>Policy Changes</b>	
1. Funding Realignment	9,707
2. Funding Realignment - New Law	-3,036
<b>Total Policy Changes</b>	<b>6,671</b>
<b>2003-05 Revised Appropriations</b>	<b>146,951</b>

**Comments:**

The Improvements Safety Program provides funding for the design, right-of-way, and construction of safety projects that improve the state highway system by correcting deficiencies where accidents have occurred and making improvements at potentially-hazardous locations. Examples include realigning curves, constructing traffic signals, and installing guardrails.

1. **Funding Realignment** - Funding adjustments are made to realign program funding to reflect reappropriation adjustments, updated project costs, and other corrections that support delivery of the projects outlined in the Highway Improvement Project List. (Motor Vehicle Account-State, Motor Vehicle Account-Federal, Motor Vehicle Account-Local) *One-time*
2. **Funding Realignment - New Law** - Funding adjustments are made to realign program funding to reflect reappropriation adjustments, updated project costs, and other corrections that support delivery of the projects outlined in the Highway Improvement Project List. (Transportation 2003 Account-State, Transportation 2003 Account-Local) *One-time*

**Department of Transportation**  
**Program I3 - Improvements - Economic Initiatives**  
 Total Appropriated Funds  
 (Dollars in Thousands)

	<b>Enacted</b>
<b>2003-05 Original Appropriations</b>	<b>103,827</b>
<b>Policy Changes</b>	
1. Funding Realignment	9,049
2. Funding Realignment - New Law	-3,696
<b>Total Policy Changes</b>	<b>5,353</b>
<b>2003-05 Revised Appropriations</b>	<b>109,180</b>

**Comments:**

The Improvements Economic Initiatives Program provides funding for design, right-of-way, and construction of economic initiative projects that improve the state highway system by focusing on the efficiency of moving freight and goods. Examples of projects include fixing highways where travel is restricted because of freeze-thaw closures, upgrading pavements to all-weather road status, constructing new rest areas, correcting bridges and overpasses that have height or weight restrictions, and widening of highway shoulders.

1. **Funding Realignment** - Funding adjustments are made to realign program funding to reflect reappropriation adjustments, updated project costs, and other corrections that support delivery of the projects outlined in the Highway Improvement Project List. (Motor Vehicle Account-State, Motor Vehicle Account-Federal, Motor Vehicle Account-Local) *One-time*
  
2. **Funding Realignment - New Law** - Funding adjustments are made to realign program funding to reflect reappropriation adjustments, updated project costs, and other corrections that support delivery of the projects outlined in the Highway Improvement Project List. (Transportation 2003 Account-State, Transportation 2003 Account-Federal) *One-time*

**Department of Transportation**  
**Program I4 - Improvements - Environmental Retrofit**  
 Total Appropriated Funds  
 (Dollars in Thousands)

	<b>Enacted</b>
<b>2003-05 Original Appropriations</b>	<b>22,171</b>
<b>Policy Changes</b>	
1. Funding Realignment	-1,533
<b>Total Policy Changes</b>	<b>-1,533</b>
<b>2003-05 Revised Appropriations</b>	<b>20,638</b>

**Comments:**

The Improvements Environmental Retrofit Program provides funding for the design, right-of-way, and construction of retrofit projects that improve the state highway system by correcting or reducing the impact of transportation facilities on the environment. Examples include fixing culverts under highways to enable fish to pass through them, rebuilding structures that discharge stormwater, and reducing the public's exposure to noise by constructing noise walls along highways.

1. **Funding Realignment** - Funding adjustments are made to realign program funding to reflect reappropriation adjustments, updated project costs, and other corrections that support delivery of projects. (Motor Vehicle Account-State, Motor Vehicle Account-Federal, Motor Vehicle Account-Local)  
*One-time*

**Department of Transportation**  
**Program I7 - SR 16 Tacoma Narrows Bridge Project**

Total Appropriated Funds  
(Dollars in Thousands)

	<u>Enacted</u>
<b>2003-05 Original Appropriations</b>	<b>613,300</b>
<b>Policy Changes</b>	
1. Reappropriation Adjustment	<u>-9,308</u>
<b>Total Policy Changes</b>	<b>-9,308</b>
<b>2003-05 Revised Appropriations</b>	<b>603,992</b>

**Comments:**

The Tacoma Narrows Bridge Program provides funding for the design, right-of-way, and construction of the Tacoma Narrows Bridge project.

1. **Reappropriation Adjustment** - Reappropriations are adjusted to reflect more work completed in the 2001-03 biennium than originally estimated. (Tacoma Narrows Toll Bridge Account-State) *One-time*

**Department of Transportation**  
**Program K - Transportation Economic Partnership - Operating**

Total Appropriated Funds  
(Dollars in Thousands)

	<u>Enacted</u>
<b>2003-05 Original Appropriations</b>	<b>1,011</b>
<b>Policy Changes</b>	
1. Economic Development Study	400
2. Governor Veto	-400
<b>2003-05 Revised Appropriations</b>	<b>1,011</b>

**Comments:**

The Transportation Economic Partnership Program provides funding to foster partnerships with private firms to develop and operate needed transportation facilities throughout the state. The program funds administration and program support for economic partnership activities in the Department and provides a point of contact for businesses and private individuals to gain information about Departmental programs.

- 1. Economic Development Study** - Funding is provided for a traffic and economic study of the Mount St. Helens tourist and recreational area. The study will analyze existing and potential traffic patterns in the area and develop funding strategies sufficient to complete the construction of a connection between State Route 504 and Forest Service Road 99. (Motor Vehicle Account-State) *One-time*
- 2. Governor Veto** - The Governor vetoed Section 216 of Chapter 229, Laws of 2004, Partial Veto (ESHB 2474), which provided funding for a traffic and economic study of the Mount St. Helens tourist and recreational area. (Motor Vehicle Account-State) *One-time*

**Department of Transportation**  
**Program M - Highway Maintenance and Operations**

Total Appropriated Funds

(Dollars in Thousands)

	<u>Enacted</u>
<b>2003-05 Original Appropriations</b>	<b>289,029</b>
<b>Total Maintenance Changes</b>	<b>322</b>
<b>Policy Changes</b>	
1. Stormwater Assessment Fees	<u>319</u>
<b>Total Policy Changes</b>	<u><b>319</b></u>
<b>2003-05 Revised Appropriations</b>	<b>289,670</b>

**Comments:**

The Maintenance Program provides funding for a variety of maintenance functions related to the state highway system. These functions include maintenance on roadways, drainage systems, slopes, roadsides, landscapes, bridges, tunnels, and rest areas. Additional functions include snow and ice control, traffic services, third party damage repair, and disaster maintenance activities.

- Stormwater Assessment Fees** - Funding is provided for increased stormwater assessment fees. (Motor Vehicle Account-State) *Ongoing*

**Department of Transportation**  
**Program P1 - Preservation - Roadway**

Total Appropriated Funds  
(Dollars in Thousands)

	<u>Enacted</u>
<b>2003-05 Original Appropriations</b>	<b>255,060</b>
<b>Policy Changes</b>	
1. Funding Realignment	-4,246
<b>Total Policy Changes</b>	<b>-4,246</b>
<b>2003-05 Revised Appropriations</b>	<b>250,814</b>

**Comments:**

The Preservation Program is responsible for preserving the structural integrity of the state highway system. The Roadway Preservation subprogram provides funds to repair, repave, and restripe state-owned highways, as well as restoring existing safety features.

- Funding Realignment** - Funding adjustments are made to realign program funding to reflect reappropriation adjustments, updated project costs, and other corrections that support delivery of projects. (Motor Vehicle Account-State, Motor Vehicle Account-Federal, Motor Vehicle Account-Local, Multimodal Transportation Account-Federal) *One-time*

**Department of Transportation  
 Program P2 - Preservation - Structures**

Total Appropriated Funds  
 (Dollars in Thousands)

	<b>Enacted</b>
<b>2003-05 Original Appropriations</b>	<b>325,460</b>
<b>Policy Changes</b>	
1. Murray Morgan Bridge	11,000
2. Hood Canal Bridge	58,369
3. Funding Realignment	4,088
<b>Total Policy Changes</b>	<b>73,457</b>
<b>2003-05 Revised Appropriations</b>	<b>398,917</b>

**Comments:**

The Preservation Program is responsible for preserving the structural integrity of the state highway system. The Structures Preservation subprogram provides funds to repair or replace bridges, tunnels, and overpasses on state-owned highways. Work includes painting bridges, repairing bridge decks, and protecting structures against earthquake damage.

1. **Murray Morgan Bridge** - Funding is provided to mitigate effects from the removal of the bridge on traffic currently served by the Murray Morgan Bridge in the city of Tacoma. (Puyallup Tribal Settlement Account-State) *One-time*
  
2. **Hood Canal Bridge** - Funding is provided for the entire estimated cost of the Hood Canal Bridge project. This amount is anticipated to be spent during the next five years. Projected out-year expenditures are appropriated to provide flexibility in managing the project. (Motor Vehicle Account-State, Motor Vehicle Account-Federal) *One-time*
  
3. **Funding Realignment** - Funding adjustments are made to realign program funding to reflect reappropriation adjustments, updated project costs, and other corrections that support delivery of projects. (Motor Vehicle Account-State, Motor Vehicle Account-Federal, Motor Vehicle Account-Local) *One-time*

**Department of Transportation**  
**Program P3 - Preservation - Other Facilities**

Total Appropriated Funds  
(Dollars in Thousands)

	<u>Enacted</u>
<b>2003-05 Original Appropriations</b>	<b>76,459</b>
<b>Total Maintenance Changes</b>	<b>4</b>
<b>Policy Changes</b>	
1. Funding Realignment	<u>5,578</u>
<b>Total Policy Changes</b>	<u><b>5,578</b></u>
<b>2003-05 Revised Appropriations</b>	<b>82,041</b>

**Comments:**

The Preservation Program is responsible for preserving the structural integrity of the state highway system. The Other Facilities Preservation subprogram provides funds to rebuild and remodel rest areas, construct truck weigh stations, and stabilize slopes near highways to prevent erosion and mudslides.

1. **Funding Realignment** - Funding adjustments are made to realign program funding to reflect reappropriation adjustments, updated project costs, and other corrections that support delivery of projects. (Motor Vehicle Account-State, Motor Vehicle Account-Federal, Motor Vehicle Account-Local)  
*One-time*

**Department of Transportation**  
**Program Q - Traffic Operations - Operating**  
Total Appropriated Funds  
(Dollars in Thousands)

	<u>Enacted</u>
<b>2003-05 Original Appropriations</b>	<b>38,994</b>
<b>Total Maintenance Changes</b>	<b>55</b>
<b>2003-05 Revised Appropriations</b>	<b>39,049</b>

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*Comments:*

The Traffic Operations Program is responsible for maximizing existing capacity and improving safety of the highway transportation system. The Traffic Operations Program provides funding for traffic flow control and low-cost enhancements such as express lane and tunnel operations, ramp meters, and traveler information.

**Department of Transportation**  
**Program S - Transportation Management and Support**

Total Appropriated Funds  
(Dollars in Thousands)

	<u>Enacted</u>
<b>2003-05 Original Appropriations</b>	<b>27,554</b>
<b>Total Maintenance Changes</b>	<b>36</b>
<b>Policy Changes</b>	
1. Vacancy/Salary Savings	-309
<b>Total Policy Changes</b>	<b>-309</b>
<b>2003-05 Revised Appropriations</b>	<b>27,281</b>

**Comments:**

The Transportation Management Program funds the administrative and core business support functions of the Department. These functions include the Secretary's Office, Accounting, Budget, Human Resources, and Purchasing.

1. **Vacancy/Salary Savings** - Funding is reduced for savings realized from existing and biennium-to-date vacant positions. (Motor Vehicle Account-State) *One-time*

**Department of Transportation**  
**Program T - Transportation Planning, Data, & Research**

Total Appropriated Funds  
 (Dollars in Thousands)

	<u>Enacted</u>
<b>2003-05 Original Appropriations</b>	<b>47,899</b>
<b>Total Maintenance Changes</b>	<b>41</b>
<b>Policy Changes</b>	
1. Vacancy/Salary Savings	-611
2. Sensitive Lands Database	500
<b>Total Policy Changes</b>	<b>-111</b>
<b>2003-05 Revised Appropriations</b>	<b>47,829</b>

**Comments:**

The Transportation Planning, Data, & Research Program manages, coordinates, and supports the multimodal transportation planning, data, and research needs of the Department. Planning activities include coordinating long-range plan development, working with local jurisdictions, and administering pass-through funds. Data and research activities support the construction program.

1. **Vacancy/Salary Savings** - Funding is reduced for savings realized from existing and biennium-to-date vacant positions. (Motor Vehicle Account-State) *One-time*
2. **Sensitive Lands Database** - Funding is provided for the development of a database to track and monitor environmentally-sensitive areas statewide. (Multimodal Transportation Account-State) *One-time*

**Department of Transportation**  
**Program U - Charges from Other Agencies**  
Total Appropriated Funds  
(Dollars in Thousands)

	<u>Enacted</u>
<b>2003-05 Original Appropriations</b>	<b>61,082</b>
<b>Total Maintenance Changes</b>	<b>656</b>
<b>Policy Changes</b>	
1. Self-Insurance Premium Reduction	-7,000
<b>Total Policy Changes</b>	<b>-7,000</b>
<b>2003-05 Revised Appropriations</b>	<b>54,738</b>

**Comments:**

The Charges from Other Agencies Program funds payments to other state agencies for services provided to the Department. These services include, but are not limited to, archives, legal services, self-insurance premiums, facilities, and personnel services.

1. **Self-Insurance Premium Reduction** - Funding is reduced to reflect a pro rata reduction for the Department's share of self-insurance premiums. (Motor Vehicle Account-State) *Ongoing*

**Department of Transportation  
Program V - Public Transportation**

Total Appropriated Funds  
(Dollars in Thousands)

	<u>Enacted</u>
<b>2003-05 Original Appropriations</b>	<b>49,186</b>
<b>Policy Changes</b>	
1. Flex Car Program	500
2. Commute Trip Reduction Program	100
<b>Total Policy Changes</b>	<b>600</b>
<b>2003-05 Revised Appropriations</b>	<b>49,786</b>

**Comments:**

The Public Transportation Program provides support for public transportation and Commute Trip Reduction (CTR) efforts throughout the state. Included in these efforts are the Rural Mobility Grant Program, Agency Council on Coordinated Transportation Program, High Capacity Transportation, Transportation Demand Management, and Modal Coordination.

1. **Flex Car Program** - Funding is provided as a state contribution for the flex car program. (Multimodal Transportation Account-State) *One-time*
2. **Commute Trip Reduction Program** - Funding is provided for the CTR Program in Benton County. (Multimodal Transportation Account-State) *Ongoing*

**Department of Transportation**  
**Program W - Washington State Ferries - Capital**

Total Appropriated Funds  
(Dollars in Thousands)

	<b>Enacted</b>
<b>2003-05 Original Appropriations</b>	<b>182,596</b>
<b>Policy Changes</b>	
1. Keystone Terminal	-2,373
2. Additional Federal Funding	0
3. Keystone Terminal Study	1,000
4. Tyee Preservation Savings	-48
5. Eagle Harbor Reduction	-700
6. Funding Realignment	17,115
<b>Total Policy Changes</b>	<b>14,994</b>
<b>2003-05 Revised Appropriations</b>	<b>197,590</b>

**Comments:**

The Washington State Ferry (WSF) Capital Program provides funding for the investment in or preservation of boats and terminals. Three major activity categories within this program are terminals, vessels, and emergency repairs.

1. **Keystone Terminal** - Funding for the relocation of the Keystone Terminal and associated planning work is eliminated. (Puget Sound Capital Construction Account-State) *One-time*
2. **Additional Federal Funding** - An additional \$18,615,000 in federal funding has been received from the Puget Sound Regional Council, freeing up some state funds. (Puget Sound Capital Construction Account-State, Puget Sound Capital Construction Account-Bond, Puget Sound Capital Construction Account-Federal) *One-time*
3. **Keystone Terminal Study** - Funding is provided for an analysis on the viability of maintaining the existing terminal in Keystone Harbor. (Puget Sound Capital Construction Account-State) *One-time*
4. **Tyee Preservation Savings** - Funding is reduced for savings realized from unneeded preservation work on the Marine Vessel Tyee (MVT). The MVT was sold in 2003. (Puget Sound Capital Construction Account-State) *One-time*
5. **Eagle Harbor Reduction** - Funding for Eagle Harbor work is delayed and funds are shifted to the Keystone Terminal Study. (Puget Sound Capital Construction Account-State) *One-time*
6. **Funding Realignment** - Additional local funding and federal funding from the Federal Transportation Administration has been received, providing funding for additional projects and cost increases. (Puget Sound Capital Construction Account-Federal, Puget Sound Capital Construction Account-Local) *One-time*

**Department of Transportation**  
**Program X - Washington State Ferries - Operating**  
Total Appropriated Funds  
(Dollars in Thousands)

	<u>Enacted</u>
<b>2003-05 Original Appropriations</b>	<b>314,700</b>
<b>Total Maintenance Changes</b>	<b>1,926</b>
<b>Policy Changes</b>	
1. Ferry Security Operating	<u>984</u>
<b>Total Policy Changes</b>	<u><b>984</b></u>
<b>2003-05 Revised Appropriations</b>	<b>317,610</b>

**Comments:**

The Washington State Ferry (WSF) Operating Program provides for the maintenance and operations of the WSF boats and terminals. It contains three major activity categories: daily operations of the boats and terminals, maintenance of both, and administrative support.

1. **Ferry Security Operating** - Funding is provided for operating costs associated with the implementation of the WSF security plan as submitted to the U.S. Coast Guard. (Puget Sound Ferry Operations Account-State) *Ongoing*

**Department of Transportation**  
**Program Y - Rail - Operating**  
Total Appropriated Funds  
(Dollars in Thousands)

	<u>Enacted</u>
<b>2003-05 Original Appropriations</b>	<b>35,075</b>
<b>Policy Changes</b>	
1. Vacancy/Salary Savings	-87
2. Amtrak Contract	-870
<b>Total Policy Changes</b>	<b>-957</b>
<b>2003-05 Revised Appropriations</b>	<b>34,118</b>

**Comments:**

The Rail Operating Program manages, coordinates, and supports passenger and freight rail in cooperation with Amtrak and other rail lines.

1. **Vacancy/Salary Savings** - Funding is reduced for savings realized from existing and biennium-to-date vacant positions. (Multimodal Transportation Account-State) *One-time*
2. **Amtrak Contract** - Funding is reduced for decreases in the annual Amtrak service contract. With the reduction, revised funding levels will maintain the current Amtrak Cascades service frequencies, including four state-sponsored passenger rail service runs. (Multimodal Transportation Account-State) *Ongoing*

**Governor's Vetoes:**

The Governor vetoed Section 224(5) of Chapter 229, Laws of 2004, Partial Veto (ESHB 2474), which directed the Department to perform an origin and destination study to provide data that would be used in establishing a new Amtrak cost sharing agreement with the state of Oregon.

**Department of Transportation**  
**Program Y - Rail - Capital**

Total Appropriated Funds  
(Dollars in Thousands)

	<u>Enacted</u>
<b>2003-05 Original Appropriations</b>	<b>45,299</b>
<b>Policy Changes</b>	
1. Lewis County Rail Spur	800
2. Funding Realignment	10,376
<b>Total Policy Changes</b>	<b>11,176</b>
<b>2003-05 Revised Appropriations</b>	<b>56,475</b>

**Comments:**

The Rail Capital Program provides funding of the state's investment in passenger and freight rail systems.

- 1. Lewis County Rail Spur** - Funding is provided for a new rail spur in Lewis County. (Multimodal Transportation Account-State) *One-time*
- 2. Funding Realignment** - Funding adjustments are made to realign program funding to reflect reappropriation adjustments, updated project costs, and other corrections that support delivery of the projects outlined in the Rail Project List. (Multimodal Transportation Account-Federal, Multimodal Transportation Account-Local) *One-time*

**Governor's Vetoes:**

The Governor vetoed Section 305(7) of Chapter 229, Laws of 2004, Partial Veto (ESHB 2474), which required the Department to develop a business plan for purchasing the Palouse River and Coulee City Railroad and to receive approval of the plan from the Office of Financial Management prior to executing the purchase of that railroad.

**Department of Transportation**  
**Program Z - Local Programs - Operating**  
Total Appropriated Funds  
(Dollars in Thousands)

	<u>Enacted</u>
<b>2003-05 Original Appropriations</b>	<b>9,626</b>
<b>Total Maintenance Changes</b>	<b>10</b>
<b>2003-05 Revised Appropriations</b>	<b>9,636</b>

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*Comments:*

Through the Highways and Local Programs Operating Program, the Department provides assistance to local agencies, including cities, counties, transit agencies, Indian tribes, and other state and federal agencies. Services include providing help in obtaining federal funds to plan and improve transportation facilities and equipment, engineering training and advice, technical training opportunities, and information on new technology applications in traffic engineering and safety analyses.

*Governor's Vetoes:*

The Governor vetoed Section 225(3) of Chapter 229, Laws of 2004, Partial Veto (ESHB 2474), which required the state historic preservation officer to be appointed to any steering committee that selects projects from federal surface transportation program enhancement dollars available to the state.

**Department of Transportation  
 Program Z - Local Programs - Capital**

Total Appropriated Funds  
 (Dollars in Thousands)

	<b>Enacted</b>
<b>2003-05 Original Appropriations</b>	<b>43,960</b>
<b>Policy Changes</b>	
1. Local Freight Projects	13,920
2. Safe Routes for Schools	1,000
3. Additional Federal Funding	1,000
4. Reappropriation Adjustment	-6,599
5. Skagit River Flood Reduction Proj	500
<b>Total Policy Changes</b>	<b>9,821</b>
<b>2003-05 Revised Appropriations</b>	<b>53,781</b>

**Comments:**

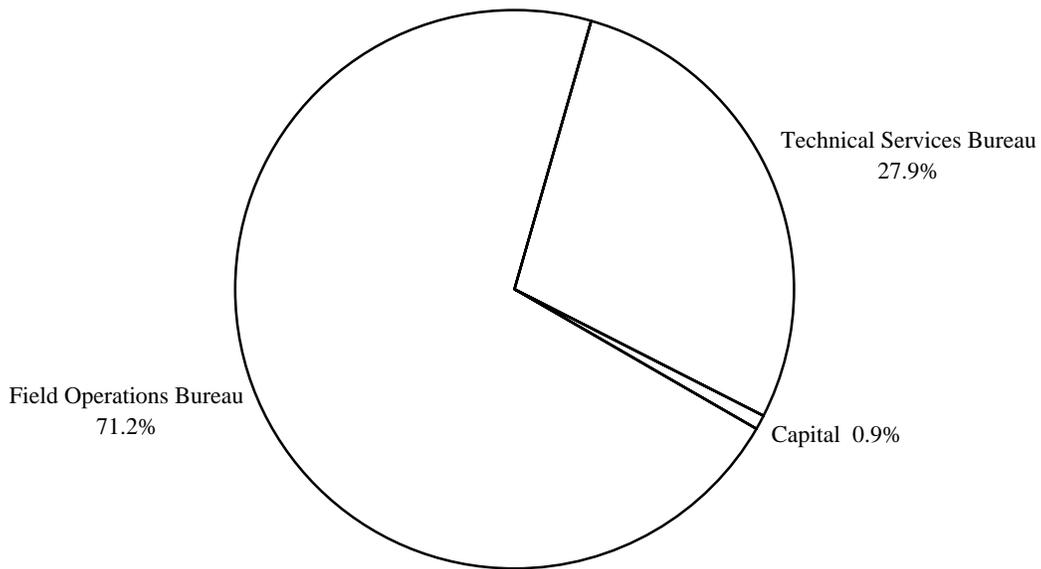
The Department manages federal aid to counties and cities for design, right-of-way, and construction work off the state highway system. The Highways and Local Programs Capital Program provides funding for assistance to local agencies by distributing federal funds to those local jurisdictions for enhancement projects and road and street construction projects.

1. **Local Freight Projects** - Funding is provided for additional freight mobility projects, including State Route (SR) 397 Ainsworth Avenue Grade Crossing, Colville Alternate Truck Route, South 228th Street Extension & Grade Separation, Duwamish Intelligent Transportation Systems, Bigelow Gulch Road, Granite Falls Alternate Truck Route, Port of Kennewick-Piert Road, Pacific Highway East-Port of Tacoma Road to Alexander, and Port of Kalama Grain Terminal Track Improvements. (Motor Vehicle Account-State, Multimodal Transportation Account-State) *One-time*
  
2. **Safe Routes for Schools** - Funding is provided for the Safe Routes for Schools Program. (Multimodal Transportation Account-State) *One-time*
  
3. **Additional Federal Funding** - Federal appropriation authority is added to allow a transfer of the federal appropriation to the Preservation and Improvement Programs, in exchange for obtaining the same amount in state funding. This flexibility allows for greater efficiency by the Department in managing and processing federal funding and allows them to exchange on local projects state funds for federal funds. (Motor Vehicle Account-Federal) *One-time*
  
4. **Reappropriation Adjustment** - Funding for reappropriations is reduced to reflect more work completed in the 2001-03 biennium than originally anticipated. (Motor Vehicle Account-State) *One-time*
  
5. **Skagit River Flood Reduction Proj** - Funding is provided to leverage local and federal funds in order to complete the engineering and permitting for the Skagit County flood control project. (Multimodal Transportation Account-State) *One-time*

**2003-05 Washington State Transportation Budget  
Chapter 229, Laws of 2004, Partial Veto (ESHB 2474)  
Total Appropriated Funds**

(Dollars in Thousands)

**WASHINGTON STATE PATROL  
Revised 2003-05 Budget  
Total Operating and Capital**



<b>Program</b>	<b>2003-05 Original</b>	<b>2004 Supp</b>	<b>2003-05 Revised</b>
Field Operations Bureau	177,611	3,959	181,570
Technical Services Bureau	71,283	-194	71,089
Capital	2,205	0	2,205
<b>Total</b>	<b>251,099</b>	<b>3,765</b>	<b>254,864</b>

**2003-05 Washington State Transportation Budget  
Chapter 229, Laws of 2004, Partial Veto (ESHB 2474)  
Total Appropriated Funds**

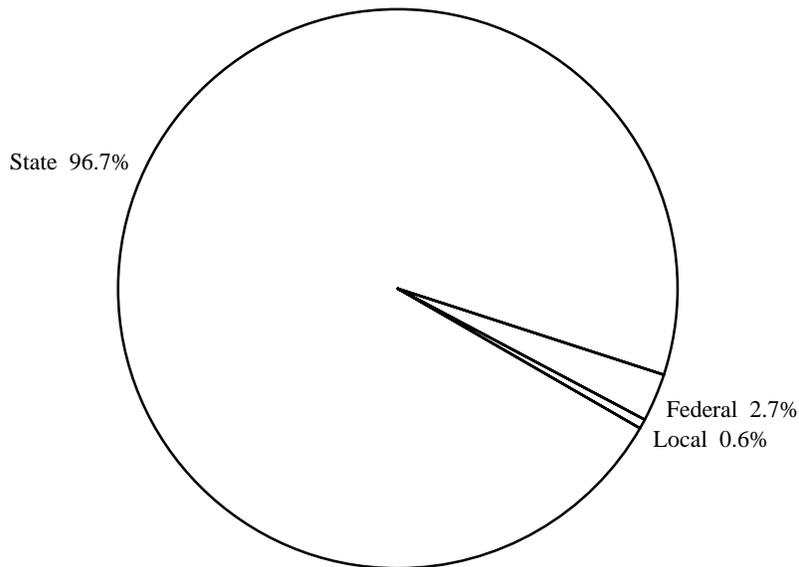
(Dollars in Thousands)

**WASHINGTON STATE PATROL**

**Components by Fund Type**

**Revised 2003-05 Budget**

**Total Operating and Capital**



<u>Fund Type</u>	<b>2003-05 Original</b>	<b>2004 Supp</b>	<b>2003-05 Revised</b>
State	243,467	2,975	246,442
Federal	6,167	790	6,957
Local	1,465	0	1,465
<b>Total</b>	<b>251,099</b>	<b>3,765</b>	<b>254,864</b>

**Washington State Patrol**  
**Field Operations Bureau**  
 Total Appropriated Funds  
 (Dollars in Thousands)

	<b>Enacted</b>
<b>2003-05 Original Appropriations</b>	<b>177,611</b>
<b>Policy Changes</b>	
1. Cadet Teams (Ferry Security)	1,009
2. K-9 Teams (Ferry Security)	1,129
3. MCSAP Match	873
4. DUI Cost Recovery	948
<b>Total Policy Changes</b>	<b>3,959</b>
<b>2003-05 Revised Appropriations</b>	<b>181,570</b>

**Comments:**

The Field Operations Bureau includes highway traffic enforcement, commercial vehicle enforcement, traffic investigations, fuel tax evasion, auto theft, aerial traffic enforcement, disability benefits, implied consent, and vehicle identification number inspections for rebuilt vehicles.

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.

1. **Cadet Teams (Ferry Security)** - Recently adopted federal regulations and international standards require the Washington State Department of Transportation (WSDOT) to develop and implement a security plan for the Washington State Ferries (WSF). In support of this security plan, the Washington State Patrol (WSP) must deploy additional personnel dedicated to electronic surveillance of vessel and terminal public access areas. (State Patrol Highway Account-State) *Ongoing*
2. **K-9 Teams (Ferry Security)** - Recently adopted federal regulations and international standards require WSDOT to develop and implement a security plan for WSF. In support of this security plan, WSP must deploy additional explosive detection K-9 teams. (State Patrol Highway Account-State) *Ongoing*
3. **MCSAP Match** - Funding is provided to match increased federal funds available from the Motor Carrier Safety Assistance Program (MCSAP). This funding will provide six additional commercial vehicle enforcement staff dedicated to conducting safety audits to implement the New Entrants Safety Program recently mandated by Congress. It also will provide increased coverage along the Canadian border to support the federal Northern Border High Priority Program. (State Patrol Highway Account-State, State Patrol Highway Account-Federal) *One-time*
4. **DUI Cost Recovery** - Funds derived from cost reimbursements associated with Driving Under the Influence (DUI) arrests, coupled with federal grant dollars, are provided for the purchase of 65 in-car video cameras and related equipment. In addition, funds are provided to replace 60 aged DataMaster breath test instruments. (State Patrol Highway Account-State, State Patrol Highway Account-Federal) *One-time*

**Washington State Patrol  
Technical Services Bureau**

Total Appropriated Funds  
(Dollars in Thousands)

	<u>Enacted</u>
<b>2003-05 Original Appropriations</b>	<b>71,283</b>
<b>Total Maintenance Changes</b>	<b>311</b>
<b>Policy Changes</b>	
1. Self-Insurance Premium Reduction	-505
<b>Total Policy Changes</b>	<b>-505</b>
<b>2003-05 Revised Appropriations</b>	<b>71,089</b>

**Comments:**

The Support Services Bureau includes the Office of the Chief, government and media relations, audit, property management, vehicles along with the related fuel and maintenance, supply, communications, fiscal management, electronic services, computer support, law enforcement training, and human resources.

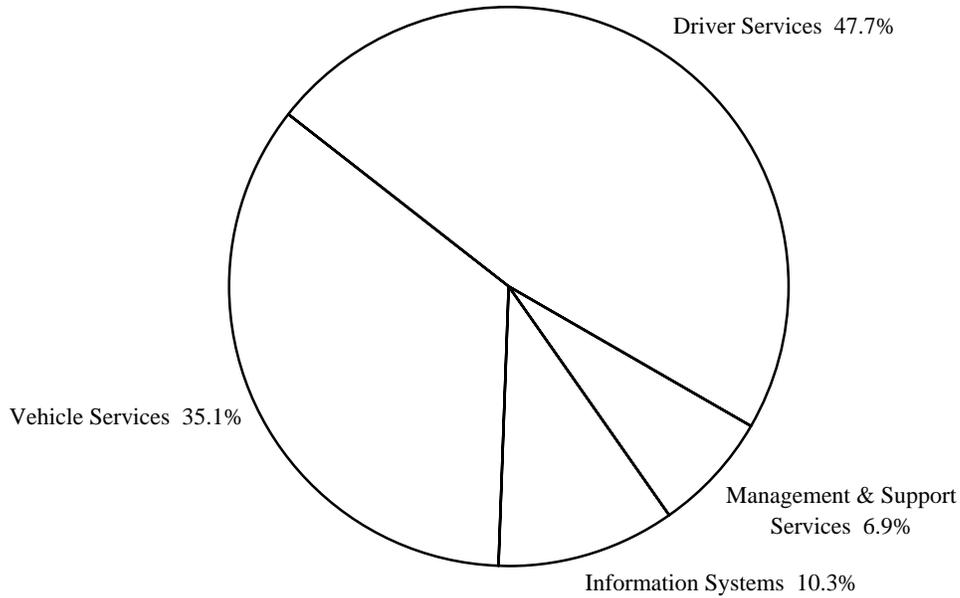
1. **Self-Insurance Premium Reduction** - This item reflects updated self-insurance premiums for the 2003-05 biennium. (State Patrol Highway Account-State) *Ongoing*

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.

**2003-05 Washington State Transportation Budget  
Chapter 229, Laws of 2004, Partial Veto (ESHB 2474)  
Total Appropriated Funds**

(Dollars in Thousands)

**DEPARTMENT OF LICENSING  
Revised 2003-05 Budget**



<b>Program</b>	<b>2003-05 Original</b>	<b>2004 Supp</b>	<b>2003-05 Revised</b>
Management & Support Services	13,185	-132	13,053
Information Systems	17,927	1,501	19,428
Vehicle Services	63,336	3,126	66,462
Driver Services	87,703	2,517	90,220
<b>Total</b>	<b>182,151</b>	<b>7,012</b>	<b>189,163</b>

**Department of Licensing  
Management and Support Services**

Total Appropriated Funds  
(Dollars in Thousands)

	<b>Enacted</b>
<b>2003-05 Original Appropriations</b>	<b>13,185</b>
<b>Total Maintenance Changes</b>	<b>-280</b>
<b>Policy Changes</b>	
1. Enterprise Disaster Recovery Center	35
2. Laser Printers for Field Operations	51
3. 3SSB 5412 Biometrics	19
4. Support Services Reduction	-78
5. Employee Safety	10
6. Self-Insurance Premium Reduction	-59
7. ESB 6710 Trailer Fee Reduction	13
8. SHB 2660 Temp Restricted License	38
9. Policy and Data Analysis	119
<b>Total Policy Changes</b>	<b>148</b>
<b>2003-05 Revised Appropriations</b>	<b>13,053</b>

**Comments:**

The Management and Support Services Program includes the Director's Office and Administrative Services. This Program offers centralized personnel support, keeps the public informed about agency activities, and coordinates the agency's quality improvement efforts. The Director's Office includes the Director, Public Affairs, Legislative Liaison, Employees' Services, and Office of Budget and Program Support. Administrative Services provides centralized staff services to other divisions, such as facilities management, mail service, revenue and expenditure accounts, and contract services.

1. **Enterprise Disaster Recovery Center** - Funding is provided for the Department to partner with the Washington State Patrol and the Department of Transportation to create an enterprise-level disaster recovery site to ensure that mission critical information technology services are maintained during business interruptions or services outages resulting from natural or man-made disasters. (Motor Vehicle Account-State, Highway Safety Account-State, Motorcycle Safety Account-State, Department of Licensing [DOL] Services Account-State) *Ongoing*
2. **Laser Printers for Field Operations** - Funding is provided to enable the agency to replace dot matrix printers with laser printers and provide maintenance of the printers in the agent, subagent, and state offices that perform vehicle registration services. (DOL Services Account-State) *One-time*
3. **3SSB 5412 Biometrics** - Funding is provided to implement Chapter 273, Laws of 2004 (3SSB 5412), relating to identity theft penalties and prevention. (Highway Safety Account-State) *Ongoing*
4. **Support Services Reduction** - Funding is reduced for agency administrative programs (Management & Support Services and

Information Services) in proportion to the funding reduction taken in the 2003-05 biennial budget in the Vehicle Services Division, Manufacturers and Dealers Program. (Motor Vehicle Account-State) *One-time*

5. **Employee Safety** - Funding is provided for a pilot project to evaluate the effectiveness of enhanced safety measures at driver licensing offices across the state. Closed circuit monitoring equipment and armored car services will be implemented at higher-risk locations to promote the improved security of staff, customers, and state resources. (Highway Safety Account-State) *Ongoing*
6. **Self-Insurance Premium Reduction** - Savings are projected in self-insurance premiums in dedicated funds and accounts in the same manner as the reduction included in the 2003-05 Omnibus Operating Budget. (Motor Vehicle Account-State) *Ongoing*
7. **ESB 6710 Trailer Fee Reduction** - Funding was provided for ESB 6710. (Motor Vehicle Account-State) The Office of Financial Management will place the funds in unallotted status since the bill did not pass. *One-time*
8. **SHB 2660 Temp Restricted License** - Funding is provided to implement Chapter 95, Laws of 2004 (SHB 2660), revising driver licensing provisions involving alcohol-related offenses. (Highway Safety Account-State) *Ongoing*
9. **Policy and Data Analysis** - Funding is provided for an exempt management specialist to support the Director's Office in its management of the agency, enhance internal policy analysis activities, and improve communication and coordination with other state agencies, local governments, and stakeholders.

**Department of Licensing  
Management and Support Services**

(Motor Vehicle Account-State, Highway Safety Account-State)  
*Ongoing*

NOTE: Amounts shown here reflect only the transportation budget. The remainder of 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>2003-05 Original Appropriations</b>	<b>17,927</b>
<b>Total Maintenance Changes</b>	<b>879</b>
<b>Policy Changes</b>	
1. Enterprise Disaster Recovery Center	440
2. Laser Printers for Field Operations	37
3. 3SSB 5412 Biometrics	151
4. Support Services Reduction	-56
5. Employee Safety	7
6. ESB 6710 Trailer Fee Reduction	9
7. SHB 2660 Temp Restricted License	27
8. Policy and Data Analysis	7
<b>Total Policy Changes</b>	<b>622</b>
<b>2003-05 Revised Appropriations</b>	<b>19,428</b>

**Comments:**

Information Services (IS) is divided into two units. Customer Support Services (CSS) provides direction to Information Technology (IT) staff working in direct program delivery areas. CSS acts as a liaison between business division management and decentralized IS staff to assure that planning, resources, and work scheduling are coordinated. Information Technology Services acquires, installs, and manages the agency technology infrastructure. This includes desktop computers and associated software, application, and data server platform, wide-area networks, local area networks, e-mail and staff scheduling software, Internet/intranet services, Microsoft Premier Support and consulting services, and the central agency imaging platform.

1. **Enterprise Disaster Recovery Center** - Funding is provided for the Department to partner with the Washington State Patrol and the Department of Transportation to create an enterprise-level disaster recovery site to ensure that mission critical information technology services are maintained during business interruptions or services outages resulting from natural or man-made disasters. (Motor Vehicle Account-State, Highway Safety Account-State, Motorcycle Safety Account-State, Department of Licensing [DOL] Services Account-State) *Ongoing*
2. **Laser Printers for Field Operations** - Funding is provided to enable the agency to replace dot matrix printers with laser printers and provide maintenance of the printers in the agent, subagent, and state offices that perform vehicle registration services. (DOL Services Account-State) *One-time*
3. **3SSB 5412 Biometrics** - Funding is provided to implement Chapter 273, Laws of 2004 (3SSB 5412), relating to identity theft penalties and prevention. (Highway Safety Account-State) *Ongoing*

4. **Support Services Reduction** - Funding is reduced for agency administrative programs (Management & Support Services and Information Services) in proportion to the funding reduction taken in the 2003-05 biennial budget in the Vehicle Services Division, Manufacturers and Dealers Program. (Motor Vehicle Account-State) *One-time*
5. **Employee Safety** - Funding is provided for a pilot project to evaluate the effectiveness of enhanced safety measures at driver licensing offices across the state. Closed circuit monitoring equipment and armored car services will be implemented at higher-risk locations to promote the improved security of staff, customers, and state resources. (Highway Safety Account-State) *Ongoing*
6. **ESB 6710 Trailer Fee Reduction** - Funding was provided for ESB 6710. (Motor Vehicle Account-State) The Office of Financial Management will place the funds in unallotted status since the bill did not pass. *One-time*
7. **SHB 2660 Temp Restricted License** - Funding is provided to implement Chapter 95, Laws of 2004 (SHB 2660), revising driver licensing provisions involving alcohol-related offenses. (Highway Safety Account-State) *Ongoing*
8. **Policy and Data Analysis** - Funding is provided for an exempt management specialist to support the Director's Office in its management of the agency, enhance internal policy analysis activities, and improve communication and coordination with other state agencies, local governments, and stakeholders. (Motor Vehicle Account-State, Highway Safety Account-State) *Ongoing*

**Department of Licensing  
Information Systems**

NOTE: Amounts shown here reflect only the transportation budget. The remainder of DOL's budget is shown in the Omnibus Appropriations Act Section of this document.

**Department of Licensing  
 Vehicle Services**

Total Appropriated Funds  
 (Dollars in Thousands)

	<b>Enacted</b>
<b>2003-05 Original Appropriations</b>	<b>63,336</b>
<b>Total Maintenance Changes</b>	<b>-45</b>
<b>Policy Changes</b>	
1. Laser Printers for Field Operations	633
2. Digital License Plates	2,400
3. SSB 6325 Disabled Park Spec Plate	55
4. Law Enforcement Plates SSB 6148	25
5. Firefighters License Plate SHB 2910	33
6. Help Kids Speak Plates SSB 6688	25
7. ESB 6710 Trailer Fee Reduction	192
8. Lapse - ESB 6710 Trailer Fee Reduct	-192
<b>Total Policy Changes</b>	<b>3,171</b>
<b>2003-05 Revised Appropriations</b>	<b>66,462</b>

**Comments:**

The Vehicle Services Program is comprised of three units. The Title and Registration unit is responsible for over 5 million vehicle licenses and titles issued through county auditors and subagents. The Prorate and Fuel Tax unit administers tax laws related to fuels and works with the transportation industry to license large trucks for which fees are prorated among several states. The Dealer Services unit licenses Washington's vehicle manufacturers, salvage and towing operations, and vehicle, vessel, and manufactured home dealers.

1. **Laser Printers for Field Operations** - Funding is provided to enable the agency to replace dot matrix printers with laser printers and provide maintenance of the printers in the agent, subagent, and state offices that perform vehicle registration services. (Department of Licensing [DOL] Services Account-State) *One-time*
2. **Digital License Plates** - The sum of \$2 million of the License Plate Technology Account-State appropriation and \$400,000 of the Motor Vehicle Account-State appropriation are provided solely for the implementation of a digital license plate printing system. The Department shall expend all of the License Plate Technology Account-State appropriation before expending any of the Motor Vehicle Account-State appropriation. (Motor Vehicle Account-State, License Plate Technology Account-State) *Ongoing*
3. **SSB 6325 Disabled Park Spec Plate** - Funding is provided for the implementation of Chapter 222, Laws of 2004 (SSB 6325), adjusting provisions of the special license plate law. (Motor Vehicle Account-State) *One-time*
4. **Law Enforcement Plates SSB 6148** - Funding is provided for the creation and administration of the Law Enforcement Memorial license plate series authorized in Chapter 221, Laws

of 2004 (SSB 6148). (Motor Vehicle Account-State) *One-time*

5. **Firefighters License Plate SHB 2910** - Funding is provided for the creation and administration of the Professional Firefighters and Paramedics license plate series authorized in Chapter 35, Laws of 2004 (SHB 2910). (Motor Vehicle Account-State) *One-time*
6. **Help Kids Speak Plates SSB 6688** - Funding is provided for the creation and administration of the Help Kids Speak license plate series authorized in Chapter 48, Laws of 2004 (SSB 6688). (Motor Vehicle Account-State) *One-time*
7. **ESB 6710 Trailer Fee Reduction** - Funding was provided for ESB 6710 but lapsed because the bill did not pass the Legislature. See Lapse item following. (Motor Vehicle Account-State) *One-time*
8. **Lapse - ESB 6710 Trailer Fee Reduct** - Because ESB 6710 (Trailer Fee Reduction) failed to pass, \$192,000 of the Motor Vehicle Account-State appropriation lapses. *One-time*

NOTE: Amounts shown here reflect only the transportation budget. The remainder of DOL's budget is shown in the Omnibus Appropriations Act Section of this document.

**Department of Licensing**  
**Driver Services**  
 Total Appropriated Funds  
 (Dollars in Thousands)

	<b>Enacted</b>
<b>2003-05 Original Appropriations</b>	<b>87,703</b>
<b>Total Maintenance Changes</b>	<b>834</b>
<b>Policy Changes</b>	
1. Commercial License Compliance	354
2. 3SSB 5412 Biometrics	282
3. Employee Safety	140
4. Alternate Driver Licenses ESSB 5428	369
5. SHB 2660 Temp Restricted License	538
<b>Total Policy Changes</b>	<b>1,683</b>
<b>2003-05 Revised Appropriations</b>	<b>90,220</b>

**Comments:**

Within the Driver Services Program, there are three units. The Driver Examining unit issues driver's licenses and renewals, motorcycle endorsements, commercial driver's licenses and endorsements, and identification cards at 63 license services offices (LSOs) and four travel units. The Driver Responsibility unit administers state law relating to driving under the influence (DUI), mandatory convictions, implied consent, habitual traffic offenders, financial responsibility, and minors in possession. The Hearings/Interviews unit conducts hearings and interviews for drivers facing suspension or revocation of driving privileges.

driver licensing provisions involving alcohol-related offenses. (Highway Safety Account-State) *Ongoing*

NOTE: Amounts shown here reflect only the transportation budget. The remainder of DOL's budget is shown in the Omnibus Appropriations Act Section of this document.

1. **Commercial License Compliance** - Funds are provided to bring the Department of Licensing into compliance with federal regulations concerning commercial driver license applicants, school bus driver endorsements, and the issuance of hazardous materials endorsements. (Highway Safety Account-State) *Ongoing*
2. **3SSB 5412 Biometrics** - Funding is provided to implement Chapter 273, Laws of 2004 (3SSB 5412), relating to identity theft penalties and prevention. (Highway Safety Account-State) *Ongoing*
3. **Employee Safety** - Funding is provided for a pilot project to evaluate the effectiveness of enhanced safety measures at LSOs across the state. Closed circuit monitoring equipment and armored car services will be implemented at higher-risk locations to promote the improved security of staff, customers, and state resources. (Highway Safety Account-State) *Ongoing*
4. **Alternate Driver Licenses ESSB 5428** - Funding is provided for Chapter 249, Laws of 2004 (ESSB 5428), providing the option of renewing a driver's license or identification card using the Internet or the mail. (Highway Safety Account-State) *Ongoing*
5. **SHB 2660 Temp Restricted License** - Funding is provided to implement Chapter 95, Laws of 2004 (SHB 2660), revising

## Board of Pilotage Commissioners

### Total Appropriated Funds

(Dollars in Thousands)

	<b>Enacted</b>
<b>2003-05 Original Appropriations</b>	<b>272</b>
<b>Total Maintenance Changes</b>	<b>6</b>
<b>Policy Changes</b>	
1. Mandatory Workload Adjustments	66
<b>Total Policy Changes</b>	<b>66</b>
<b>2003-05 Revised Appropriations</b>	<b>344</b>

**Comments:**

The Board of Pilotage Commissioners (BPC) is a 9-member board that regulates state-licensed marine pilots and sets tariffs. The Board includes representatives of the shipping industry, pilot groups, public members, an environmental member, the spills program manager from the Department of Ecology, and the director of Washington State Ferries. BPC is funded from annual license fees paid by the pilots.

1. **Mandatory Workload Adjustments** - Funding is provided for an exempt position, Administrative Assistant to the BPC for FY 2005. Of this amount, \$6,000 is for one-time start-up costs for the employee. (Pilotage Account-State) *Ongoing*

**County Road Administration Board  
Operating**

Total Appropriated Funds  
(Dollars in Thousands)

	<u>Enacted</u>
<b>2003-05 Original Appropriations</b>	<b>3,415</b>
<b>Total Maintenance Changes</b>	<b>9</b>
<b>Policy Changes</b>	
1. Self-Insurance Premium Reduction	-2
<b>Total Policy Changes</b>	<b>-2</b>
<b>2003-05 Revised Appropriations</b>	<b>3,422</b>

**Comments:**

The County Road Administration Board (CRAB) was created by the Legislature in 1965 to provide statutory oversight of the state's 39 county road departments. The agency is funded from a portion of the counties' fuel tax that is withheld for state supervision and from a portion of the two grant programs it administers. CRAB maintains the county road log, distributes the counties' portion of the motor vehicle fuel tax, and provides technical and engineering support.

1. **Self-Insurance Premium Reduction** - This item reflects updated self-insurance premiums for the 2003-05 biennium. (Motor Vehicle Account-State) *Ongoing*

## Freight Mobility Strategic Investment Board

### Total Appropriated Funds

(Dollars in Thousands)

	<b>Enacted</b>
<b>2003-05 Original Appropriations</b>	<b>616</b>
<b>Total Maintenance Changes</b>	<b>9</b>
<b>2003-05 Revised Appropriations</b>	<b>625</b>

***Comments:***

The Freight Mobility Strategic Investment Board (FMSIB) was created in order to develop a comprehensive and coordinated state program that facilitates freight movement within the state to enhance the local, national, and international markets. FMSIB is responsible for reviewing, evaluating, and recommending projects that will enhance freight mobility within Washington State.

## Marine Employees' Commission

### Total Appropriated Funds

(Dollars in Thousands)

	Enacted
<b>2003-05 Original Appropriations</b>	<b>352</b>
<b>Total Maintenance Changes</b>	<b>10</b>
<b>Policy Changes</b>	
1. Court Reporter Costs	3
<b>Total Policy Changes</b>	<b>3</b>
<b>2003-05 Revised Appropriations</b>	<b>365</b>

**Comments:**

In 1983, the Legislature established the Marine Employees' Commission to ensure that the operation of the Washington State Ferry system is not disrupted by labor disputes.

1. **Court Reporter Costs** - Funding is provided for increased court reporter costs due to a larger caseload. (Puget Sound Ferry Operations Account-State) *Ongoing*

**Transportation Improvement Board  
Operating**

Total Appropriated Funds  
(Dollars in Thousands)

	<u>Enacted</u>
<b>2003-05 Original Appropriations</b>	<b>3,231</b>
<b>Total Maintenance Changes</b>	<b>6</b>
<b>Policy Changes</b>	
1. Self-Insurance Premium Reduction	-2
<b>Total Policy Changes</b>	<b>-2</b>
<b>2003-05 Revised Appropriations</b>	<b>3,235</b>

**Comments:**

The Transportation Improvement Board is comprised of 21 members. The primary purpose of the Board is to administer grants for transportation projects that best address criteria established by the Board.

1. **Self-Insurance Premium Reduction** - This item reflects updated self-insurance premiums for the 2003-05 biennium. (Urban Arterial Account-State, Transportation Improvement Account-State) *Ongoing*

## Transportation Commission

### Total Appropriated Funds

(Dollars in Thousands)

	<b>Enacted</b>
<b>2003-05 Original Appropriations</b>	<b>807</b>
<b>Total Maintenance Changes</b>	<b>7</b>
<b>Policy Changes</b>	
1. Self-Insurance Premium Reduction	-1
<b>Total Policy Changes</b>	<b>-1</b>
<b>2003-05 Revised Appropriations</b>	<b>813</b>

**Comments:**

The Transportation Commission serves as the board of directors of the Department of Transportation and, in coordination with public and private transportation agencies and organizations, proposes policies and funding mechanisms to promote an intermodal and interconnected transportation system throughout the State.

1. **Self-Insurance Premium Reduction** - This item reflects updated self-insurance premiums for the 2003-05 biennium. (Motor Vehicle Account-State) *Ongoing*

**Bond Retirement and Interest**

## Total Appropriated Funds

(Dollars in Thousands)

	<u>Enacted</u>
<b>2003-05 Original Appropriations</b>	<b>352,296</b>
<b>Total Maintenance Changes</b>	<b>-7,553</b>
<b>2003-05 Revised Appropriations</b>	<b>344,743</b>

**Comments:**

NOTE: Amounts shown here reflect only the transportation budget. The remainder of the Bond Retirement & Interest's budget is shown in the Omnibus Appropriations Act Section of this document.

## Special Appropriations to the Governor

### Total Appropriated Funds

(Dollars in Thousands)

	Enacted
<b>2003-05 Original Appropriations</b>	<b>0</b>
<b>Policy Changes</b>	
1. Initiative 776 Costs	3,300
<b>Total Policy Changes</b>	<b>3,300</b>
<b>2003-05 Revised Appropriations</b>	<b>3,300</b>

**Comments:**

1. **Initiative 776 Costs** - Funds are provided for the administrative costs associated with refunds pursuant to Initiative 776. Motor Vehicle Account-State funds of \$1.2 million are provided solely for costs associated with the repeal of the gross vehicle weight fee increases. The amount of \$2.1 million will be collected from local governments to pay for the refunds back to the public related to local taxes repealed by Initiative 776. (Motor Vehicle Account-State, Motor Vehicle Account-Private/Local) *Ongoing*

NOTE: Amounts shown here reflect only the transportation budget. The remainder of the Special Appropriations to the Governor's budget is shown in the Omnibus Appropriations Act Section of this document.

# 2004 Supplemental Capital Budget

## *Omnibus Capital Only*

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# 2004 Supplemental Capital Budget Highlights

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## Overview

The 2004 Supplemental Capital Budget, ESHB 2573, which became Chapter 277, Laws of 2004, Partial Veto, enacted \$211 million in net new appropriations for capital projects and programs. The Legislature faced three primary questions in considering the supplemental capital budget:

1. whether to appropriate funds for a prison expansion at Coyote Ridge Correctional Center and a related question regarding whether to enact a bond bill in 2004;
2. whether to appropriate funds for additional water-related projects; and
3. whether to authorize new higher education projects in 2004 or wait and consider the prioritized project lists in 2005.

The Legislature decided to wait until 2005 to consider the prison expansion when more information will be available such as the Department of Corrections (DOC) strategic or master plan update. Once this decision was made, the Legislature decided to forego a new bond bill in 2004, adding a limited number of new projects using existing bond capacity from 2003 and a few fund switches. This enabled a smaller water package to be approved in consultation with the Governor's Office. The Legislature decided to appropriate about \$117.2 million in pre-authorized Gardner-Evans bonds in 2004 based on indications from higher education institutions that these projects were ready to go and would be at the top of the 2005 project prioritization lists.

In addition to the previously authorized Gardner-Evans bonds appropriated in 2004, previously authorized Referendum 38 bonds fund another \$4 million in 2004 projects, leaving \$30 million in 2004 appropriations funded by "regular" state bonds. A new bond bill was not necessary to finance this \$30 million given \$13 million in bond authority remaining from the 2003 bond bill for a variety of reasons, a \$6 million fund switch in higher education, and an \$11 million fund switch in K-12.

The 2003-05 Capital Budget, including the 2004 supplemental, totals \$2.78 billion, with \$1.48 billion financed by state bonds. Gardner-Evans bonds appropriated by the Legislature now total \$287 million (of the \$700 million authorized).

## Prison Expansion

DOC initially requested \$7 million for design of a 768-bed medium-security facility at Coyote Ridge Correctional Center in Connell. DOC later revised the amount requested to \$46 million to include site and foundation work, citing capacity issues and the need for more medium-security beds.

The Coyote Ridge request is one of several major prison expansion decisions the Legislature will be asked to make in the next few years, many of which are related. The need for additional medium-security beds is tied to DOC's future plans to close the 432-bed medium-security Blue Mountain Unit at the Washington State Penitentiary and build a 576-bed close-security facility in its place. Regardless of any decision in 2004, no significant new beds will come on line until 2007, at which point the 768 beds authorized in 2003 will be available. The Legislature delayed any decision on prison expansion until the 2005 session, which will enable it to consider the results of the Department's current master planning efforts and numerous issues facing DOC in addition to overcapacity.

## Water Projects/Programs

The Legislature continued efforts to address water-related issues by adding approximately \$46.7 million in the 2004 Supplemental Capital Budget. These efforts include:

- \$2.7 million is provided for water rights mitigation for Quad City and Sunnyside Valley Irrigation District.
- \$5.8 million is provided for water conveyance infrastructure projects.
- \$1.5 million is added to water irrigation efficiency projects.
- \$14.4 million is added to the Water Pollution Control Program.
- \$22.3 million is provided for drinking water assistance programs.

### **Habitat Protection and Conservation**

A total of \$16.8 million is added for habitat protection and conservation. This includes: \$4 million for the Conservation Reserve Enhancement Program; \$2 million for forest riparian easements; and \$10.8 million for critical habitat acquisition.

### **Higher Education**

The Legislature appropriated \$111.5 million in net new projects for higher education. These included: Guthrie Hall and the Infectious Disease Laboratory Facilities at the University of Washington that will receive federal matching funds; Washington State University's (WSU's) Spokane Riverpoint Academic Center Building; completion of Senior Hall at Eastern Washington University; Central Washington University's Des Moines and Wenatchee higher education centers; restoring minor works funds at The Evergreen State College; Bond Hall at Western Washington University; and 13 projects for community and technical colleges (including three certificate of participation [COP] projects).

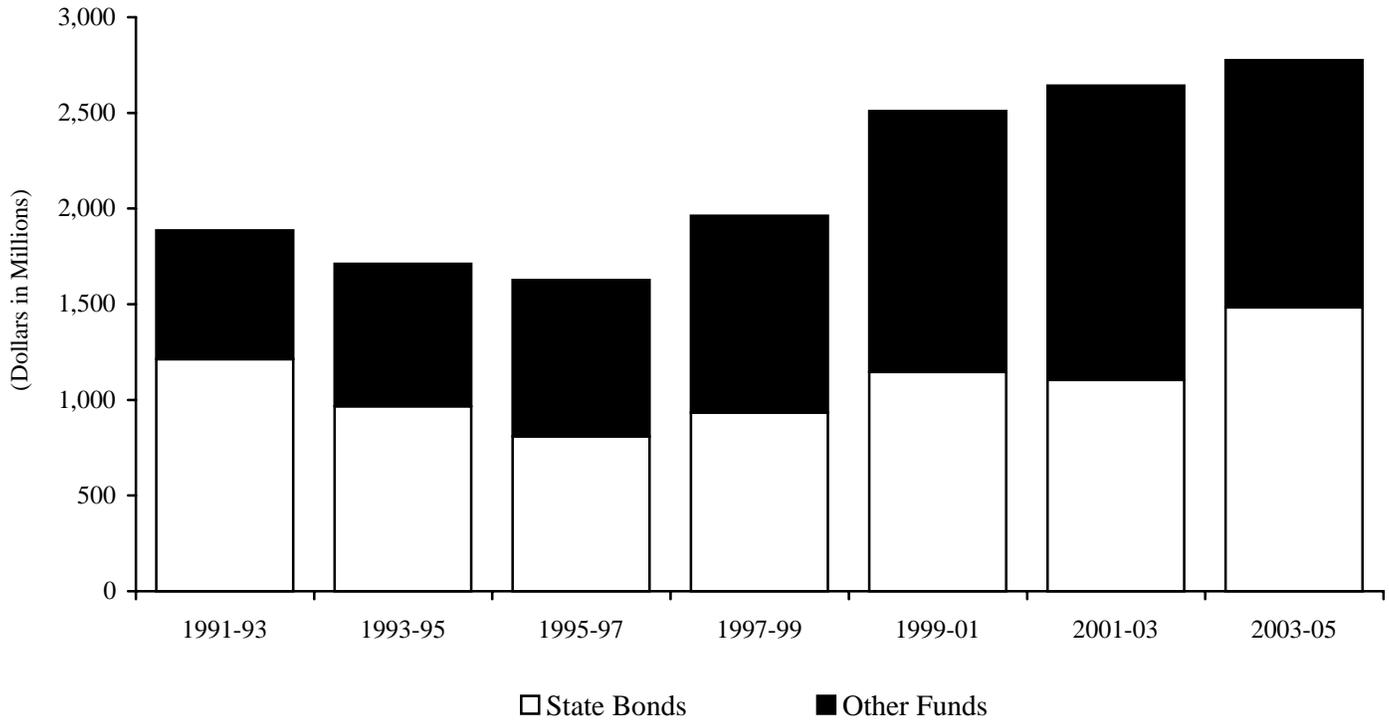
### **Other Projects**

The 2004 Supplemental Capital Budget also included appropriations for the Lewis and Clark Confluence Project (\$2 million); Port of Walla Walla land acquisition for asparagus-related facilities (\$2 million); the Cherberg Building remodel (\$5 million); equipment for an Employment Resource Center related to Boeing's 7E7 project (\$6 million); and Cama Beach State Park (\$2 million financed by bonds and \$4.8 million using a COP).

### **Policy Regarding Appropriating the Full Amount of the Construction Phase of a Project**

Capital budgeting principles divide a major capital project into predesign, design, and construction. Capital budgeting principles also generally provide that if the Legislature decides to fund the construction of a project, the Legislature will appropriate the full amount necessary to complete construction (or at least a useable, stand-alone phase). The Legislature embraced this fiscal budgeting principle by fully funding construction of WSU's Spokane Riverpoint Academic Center, agreeing with testimony by the Governor's Office that it is inappropriate to fund a shell as was proposed by the University.

**Total Appropriations in the Capital Budget**  
**14-Year History**  
(Dollars in Millions)

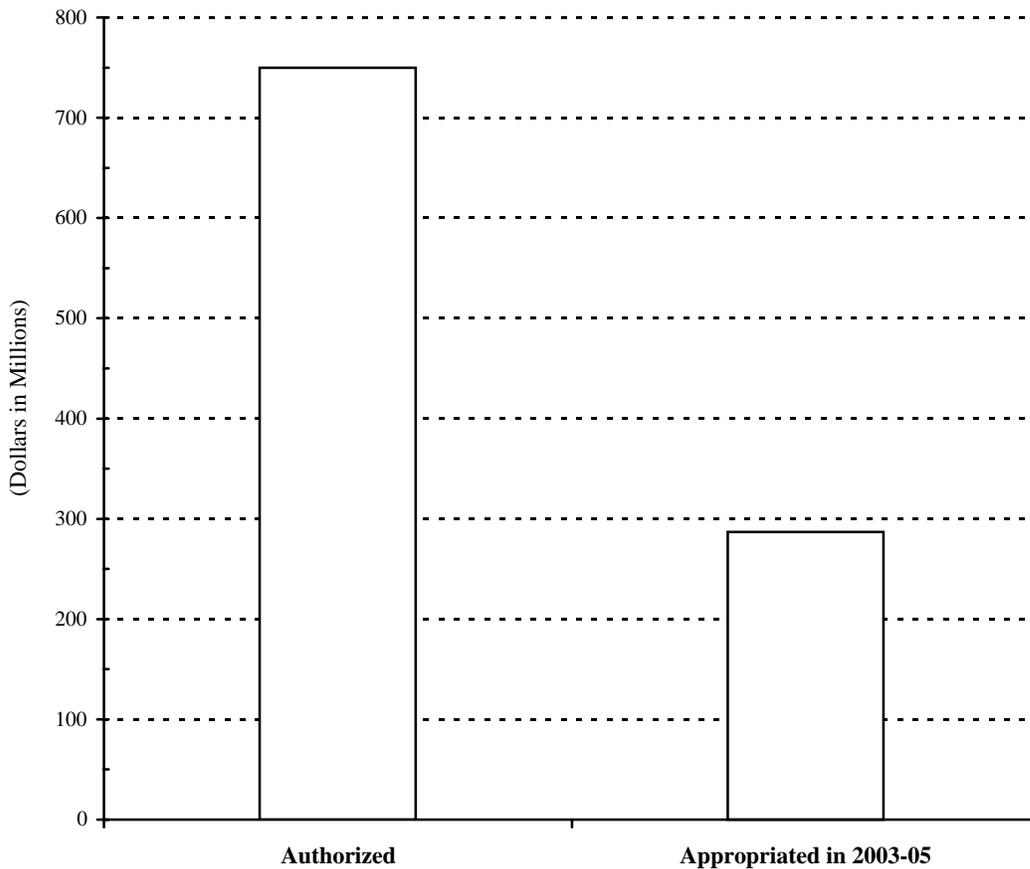


	<u>State Bonds</u>	<u>Other Funds</u>	<u>Total</u>
1991-93	1,213	672	1,885
1993-95	967	745	1,712
1995-97	809	818	1,627
1997-99	933	1,030	1,963
1999-01	1,145	1,364	2,509
2001-03	1,104	1,539	2,643
2003-05	1,483	1,293	2,776

*Note: Historical data is revised periodically to show changes made to appropriations by future legislatures.*

# Washington State Capital Budget Gardner-Evans Higher Education Bonds

(Dollars in Millions)

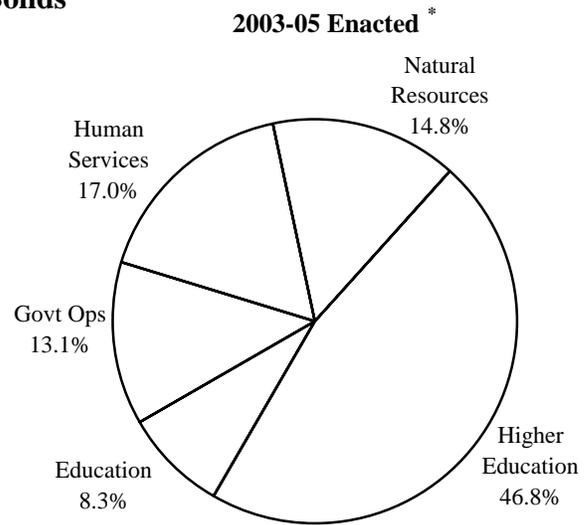
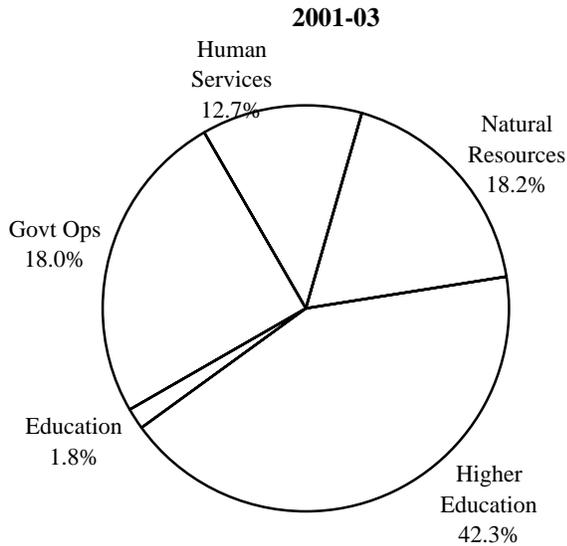


<b>Authorized</b>	<b>Appropriated in 2003-05</b>
750 million	287 million

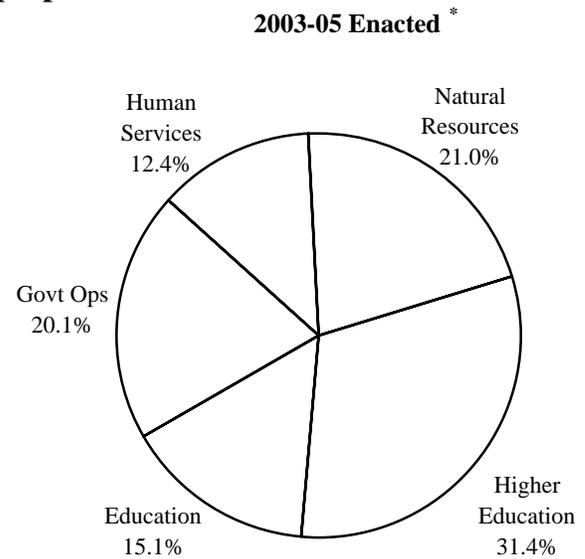
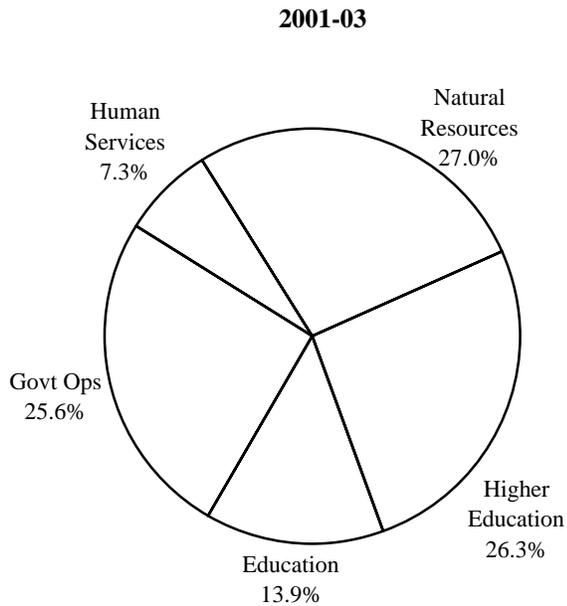
- Notes:
- (1) Gardner-Evans Higher Education Bonds were authorized in Chapter 26, Laws of 2003, 1st sp.s., Partial Veto (SSB 5401).
  - (2) The bond bill states that the intent is to augment traditional capital budget appropriations.
  - (3) The bond bill intends to enhance enrollment capacity by funding new space or maintaining usefulness of existing space through preservation and renovation.
  - (4) These bonds are expected to be appropriated over three biennia.

## Capital Budget Comparison 2001-03 vs. 2003-05 Enacted \*

### State Bonds



### Total New Appropriations



	<b>2001-03</b>		<b>2003-05 Enacted *</b>	
	<b>State Bonds</b>	<b>New Approps</b>	<b>State Bonds</b>	<b>New Approps</b>
Governmental Operations	275,983,802	676,827,730	194,993,953	556,582,922
Human Services	140,236,634	191,898,809	251,878,330	344,296,030
Natural Resources	201,365,044	713,509,354	219,821,104	583,697,915
Higher Education	466,893,091	694,412,752	693,655,932	870,959,458
Education	19,423,182	366,276,250	122,988,200	420,345,103
<b>Total</b>	<b>1,103,901,753</b>	<b>2,642,924,895</b>	<b>1,483,337,519</b>	<b>2,775,881,428</b>

\* Includes 2004 Supplemental Capital Budget

**2004 Supplemental Capital Budget**  
**New Appropriations Project List**  
**Chapter 277, Laws of 2004, Partial Veto (ESHB 2573)**

	<b>State Bonds</b>	<b>Total</b>	
<b>NEW PROJECTS</b>			
<b>Governmental Operations</b>			
<b>Dept of Community, Trade, &amp; Economic Development</b>			
Building for the Arts	-32,000	-32,000	
Drinking Water Assistance Account	0	4,200,000	
Housing Assistance, Weatherization, and Affordable Housing	1,000,000	1,000,000	
Lewis and Clark Confluence Project	2,000,000	2,000,000	
Local/Community Projects	1,117,000	1,117,000	
Port of Walla Walla Land Acquisition	2,000,000	2,000,000	
Rural Washington Loan Fund	0	4,542,969	
Total	6,085,000	14,827,969	
<b>Office of Financial Management</b>			
Capital Budget and Facilities Management Enhancement	0	165,000	
<b>Department of General Administration</b>			
Cherberg Building: Rehabilitation	5,000,000	5,000,000	
Engineering & Architectural Services	987,000	0	
Legislative Building Technology Infrastructure	1,400,000	1,400,000	
Legislative Building: Rehabilitation and Capital Addition	0	2,500,000	
Total	7,387,000	8,900,000	
<b>Total Governmental Operations</b>	<b>13,472,000</b>	<b>23,892,969</b>	
<b>Human Services</b>			
<b>WA State Criminal Justice Training Commission</b>			
Minor Works - Facility Preservation	50,000	50,000	
<b>Department of Health</b>			
Drinking Water Assistance Program	0	18,100,000	
<b>Department of Corrections</b>			
Minor Works - Health, Safety and Code	-250,000	-250,000	
Statewide-Water System Plans	110,000	110,000	
WCCW - Sewer Connection Fee	140,000	140,000	
<b>Department of Employment Security</b>			
Employment Resource Center	0	6,000,000	
<b>Total Human Services</b>	<b>50,000</b>	<b>24,150,000</b>	
<b>Natural Resources</b>			
<b>Department of Ecology</b>			
Centennial Clean Water Program	-1,500,000	-350,000	pv
Local Toxics Grants to Locals for Cleanup and Prevention	0	3,850,000	pv
Padilla Bay Expansion	0	144,932	
Quad City Water Right Mitigation	2,200,000	2,200,000	
Sunnyside Valley Irrigation District Water Conservation	525,000	525,000	
Water Conveyance Infrastructure Projects	5,275,000	5,800,000	
Water Irrigation Efficiencies	1,500,000	1,500,000	

**2004 Supplemental Capital Budget**  
**New Appropriations Project List**  
**Chapter 277, Laws of 2004, Partial Veto (ESHB 2573)**

	<b>State Bonds</b>	<b>Total</b>
<b>Department of Ecology (continued)</b>		
Water Pollution Control Program	0	14,391,000
Total	8,000,000	28,060,932
<b>State Parks and Recreation Commission</b>		
Iron Horse Trail	-262,500	0
Major Park Renovation-Cama Beach	2,000,000	2,000,000
Unforeseen Needs - Special Federal and Local Projects	0	500,000
Total	1,737,500	2,500,000
<b>Interagency Committee for Outdoor Recreation</b>		
Firearms and Archery Range Recreation Program (FARR)	0	100,000
Nonhighway and Off-Road Vehicle Activities Program (NOVA)	0	700,000
Total	0	800,000
<b>State Conservation Commission</b>		
Conservation Reserve Enhancement Program	4,000,000	4,000,000
Conservation Reserve Enhancement Program - Loans	0	500,000
Total	4,000,000	4,500,000
<b>Department of Fish and Wildlife</b>		
Facility, Infrastructure, Lands, and Access Condition Improvement	0	100,000
Fish & Wildlife Opportunity Improvements	0	300,000
Fish and Wildlife Population and Habitat Protection	0	-500,000
Internal and External Partnership Improvements	0	10,800,000
Total	0	10,700,000
<b>Department of Natural Resources</b>		
Community and Technical College Trust Land Acquisition	0	269,000
Grazing Study	0	50,000
Small Timber Landowner Program	2,000,000	2,000,000
Total	2,000,000	2,319,000
<b>Total Natural Resources</b>	<b>15,737,500</b>	<b>48,879,932</b>
<b>Higher Education</b>		
<b>University of Washington</b>		
Classroom Improvements	4,000,000	4,000,000
Guthrie Hall Psychology Facilities Renovation	3,000,000	3,000,000
Infectious Disease Laboratory Facilities	4,000,000	4,000,000
UW Bothell /Cascadia CC - SR 522 Off Ramp	1,750,000	1,750,000
UW Campus Communications Infrastructure	2,000,000	2,000,000
UW Emergency Power Expansion - Phase II	0	700,000
Total	14,750,000	15,450,000
<b>Washington State University</b>		
Agricultural Research Facility: Renovation and Repair	500,000	500,000
WSU Pullman - Wastewater Reclamation Project: Infrastructure	3,400,000	3,400,000
WSU Spokane Riverpoint - Academic Center Bldg: New Facility	31,600,000	31,600,000
Total	35,500,000	35,500,000

**2004 Supplemental Capital Budget**  
**New Appropriations Project List**  
**Chapter 277, Laws of 2004, Partial Veto (ESHB 2573)**

	<u>State Bonds</u>	<u>Total</u>
<b>Eastern Washington University</b>		
EWU Senior Hall Renovation	8,120,012	8,120,012
<b>Central Washington University</b>		
CWU/Des Moines Higher Education Center	4,962,000	2,000,000
CWU/Wenatchee Higher Education Center	1,500,000	1,500,000
Minor Works - Health, Safety, and Code Requirements	0	450,000
Minor Works - Infrastructure	0	713,500
Total	6,462,000	4,663,500
<b>The Evergreen State College</b>		
Lab II 3rd Floor - Chemistry Labs Remodel	1,600,000	0
<b>Spokane Intercollegiate Research &amp; Technology Inst</b>		
Emergency Repairs	337,000	337,000
<b>Western Washington University</b>		
Bond Hall Renovation/Asbestos Abatement	4,900,000	4,900,000
<b>Community &amp; Technical College System</b>		
Bellingham Technical College: Welding/Auto Collision Replacement	14,357,000	14,357,000
Cascadia Community College: UW Bothell/Cascadia Phase 2B Off Ramp	1,750,000	1,750,000
Columbia Basin College: Health Sciences Center	2,000,000	2,000,000
Employability Co-location Study	0	50,000
Grays Harbor College: Replacement-Instructional Building	19,471,749	19,471,749
Highline Community College: Higher Ed Center/Childcare	-2,412,000	550,000
Lower Columbia College: Instructional/Fine Arts Bldg Replacement	2,500,000	2,500,000
Minor Works - Program (Minor Improvements)	1,513,000	0
Peninsula College: Replacement Science and Technology Building	1,134,000	1,134,000
South Seattle: Training Facility	722,000	722,000
Spokane Falls: Business and Social Science Building	1,800,000	1,800,000
Wenatchee Valley College: Anderson Hall and Portable Replacement	1,618,000	1,618,000
Total	44,453,749	45,952,749
<b>Total Higher Education</b>	<b><u>116,122,761</u></b>	<b><u>114,923,261</u></b>
<b>Public Schools</b>		
<b>State Board of Education</b>		
Apple Award Construction Achievement Grants	0	100,000
School Construction Assistance Grants	-11,000,000	2,500,000
Total	-11,000,000	2,600,000
<b>Other Education</b>		
<b>Eastern Washington State Historical Society</b>		
Cheney Cowles Museum: Addition and Remodel	3,200,000	3,200,000
<b>Projects Total</b>	<b>137,582,261</b>	<b>217,646,162</b>

**2004 Supplemental Capital Budget**  
**New Appropriations Project List**  
**Chapter 277, Laws of 2004, Partial Veto (ESHB 2573)**

	<b>State Bonds</b>	<b>Total</b>
<b>GOVERNOR VETO</b>		
<b>Natural Resources</b>		
<b>Department of Ecology</b>		
Centennial Clean Water Program	0	-1,000,000
Local Toxics Grants to Locals for Cleanup and Prevention	0	-1,800,000
Total	0	-2,800,000
<b>Higher Education</b>		
<b>Washington State University</b>		
WSU Pullman - Wastewater Reclamation Project: Infrastructure	-3,400,000	-3,400,000
<b>Governor Veto Total</b>	<b>-3,400,000</b>	<b>-6,200,000</b>
<hr/>		
<b>TOTALS</b>		
Projects Total	137,582,261	217,646,162
Governor Veto Total	-3,400,000	-6,200,000
<b>Statewide Total</b>	<b>134,182,261</b>	<b>211,446,162</b>

**2004 Supplemental Washington State Capital Budget**  
**Alternative Financing Projects**  
**New Authorizations**

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**Human Services**

**Department of Corrections**

Airway Heights Correctional Ctr - Food Factory and Warehouse Addition	4,536,347
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**Higher Education**

**Community/Technical College System**

Columbia Basin College - WISE and "T" Building Renovation Project	8,000,000
Pierce College Fort Steilacoom - Student Recreation Center	5,000,000
Pierce College Puyallup - Fitness and Recreation Center	8,000,000
Total	<u>21,000,000</u>

**Statewide Total**

25,536,347

**Washington Wildlife and Recreation Program**  
**LEAP Capital Document No. 2004-17**  
**2003-05 Biennium**  
**Developed February 25, 2004**

IAC #	Project Name	Project Sponsor	Request	Funding Level
<b>WWRP, Local Parks Ranked List of Projects</b>				
03-1165A	Bainbridge Island Park District	Joel Pritchard Park	500,000	500,000
03-1161A	Skagit County Parks & Rec	Sares Bluff - Sharpe Park Expansion	500,000	500,000
03-1162A	City of Gig Harbor	Skansie Brothers Park Acquisition	500,000	406,250
03-1138A	Vancouver Parks & Rec Dept	Hockinson Park	497,094	
03-1157A	Renton Parks Department	Heather Downs Property Acquisition	487,500	
03-1136A	Seattle Parks & Rec Dept	Ercolini Park Acquisition	390,000	
03-1127A	Spokane County Parks & Rec	Spokane North Side Park Acquisition	250,000	
03-1159A	Renton Parks Department	Edlund Property Acquisition	500,000	
			<b>3,624,594</b>	<b>1,406,250</b>

*Note: This table displays the Washington Wildlife and Recreation Program local parks projects recommended for fiscal year 2005 within the biennium's approved \$45 million funding level.*

## 2004 Supplemental Capital Budget Project Descriptions

### Department of Community, Trade, & Economic Development

#### *Rural Washington Loan Fund (1988-2-002)*

*C 277, L 04, PV, Sec 102*

Description: This is a statewide revolving loan fund using federal funds to provide "gap" financing to businesses to create new jobs or retain existing jobs, particularly for low-to-moderate income persons.

	Reappropriation	Appropriation
2003-05 Appropriation		
State Building Construction Account - State	558,000	0
Rural Washington Loan Account - Federal	4,739,295	0
2004 Supplemental Change		
Rural Washington Loan Account - State	0	4,542,969
Rural Washington Loan Account - Federal	-4,739,295	0
<b>Total</b>	<b>558,000</b>	<b>4,542,969</b>

Comments: This 2004 change appropriates the funds, which are loan repayments, from a state account. The loan repayments should be appropriated from a state account since this money is not received directly from the federal government; these loan repayments maintain their federal character and the federal requirements still apply.

### Department of Community, Trade, & Economic Development

#### *Rural Washington Loan Fund (RWLF) (2004-4-009)*

*C 277, L 04, PV, Sec 103*

Description: This is a statewide revolving loan fund using federal funds to provide "gap" financing to businesses to create new jobs or retain existing jobs, particularly for low-to-moderate income persons.

	Reappropriation	Appropriation
2003-05 Appropriation		
General Fund - Federal	0	3,800,000
Rural Washington Loan Account - Federal	0	3,162,000
2004 Supplemental Change		
Rural Washington Loan Account - State	0	3,162,000
Rural Washington Loan Account - Federal	0	-3,162,000
<b>Total</b>	<b>0</b>	<b>6,962,000</b>

Comments: This 2004 change appropriates the funds, which are loan repayments, from a state account. The loan repayments should be appropriated from a state account since this money is not received directly from the federal government; these loan repayments maintain their federal character and the federal requirements still apply.

### Department of Community, Trade, & Economic Development

#### *Building for the Arts (2004-4-007)*

*C 277, L 04, PV, Sec 104*

Description: Funds are provided for grants for local performing arts facilities, art museums, and cultural facilities for capital costs.

	Reappropriation	Appropriation
2003-05 Appropriation		
State Building Construction Account - State	0	4,500,000
2004 Supplemental Change		
State Building Construction Account - State	0	-32,000
<b>Total</b>	<b>0</b>	<b>4,468,000</b>

Comments: The 2004 supplemental budget removed the World Kite Museum project from the list of projects because it received more funding in the Heritage Project Grant Program through the Washington State Historical Society.

## 2004 Supplemental Capital Budget Project Descriptions

### Department of General Administration

#### *Legislative Building Security (2004-2-950)*

*C 277, L 04, PV, Sec 109*

Description: Funding is for infrastructure related to the Legislative Building rehabilitation project.

	Reappropriation	Appropriation
2003-05 Appropriation		
Thurston County Capital Facilities Account - State	0	2,358,000

Comments: The Department must lease, rather than purchase, metal detectors and cannot enter into a lease past June 30, 2005, without legislative authorization.

### Department of General Administration

#### *Engineering & Architectural Services (2004-2-014)*

*C 277, L 04, PV, Sec 110*

Description: Funding is provided for project management services by the Engineering and Architectural Services within the Department of General Administration to state agencies as required by RCW 43.19.450 for general public works projects of normal complexity. The general public works projects included in this appropriation are those financed by the state capital budget with a project value less than \$20 million.

	Reappropriation	Appropriation
2003-05 Appropriation		
Char/Ed/Penal/Reform/Institutions Account - State	0	140,000
State Building Construction Account - State	0	6,009,000
Thurston County Capital Facilities Account - State	0	3,437,000
2004 Supplemental Change		
State Building Construction Account - State	0	987,000
Community/Technical Colleges Capital Projects Acct - State	0	1,513,000
Thurston County Capital Facilities Account - State	0	-2,500,000
<b>Total</b>	<b>0</b>	<b>9,586,000</b>

Comments: In 2003, the Governor directed the Office of Financial Management (OFM) to put the Thurston County Capital Facilities Account appropriation in allotment reserve due to concerns that too much of the project management costs (staff) are covered by this account. In the 2004 supplemental budget, this concern is addressed by funding these project management services using \$937,000 from the Thurston County Capital Facilities Account instead of \$3.4 million and funding the difference using bonds and fund switches.

### Department of Health

#### *Drinking Water Assistance Program (2004-4-003)*

*C 277, L 04, PV, Sec 113*

Description: This appropriation is provided solely for an interagency agreement with the Department of Community, Trade, and Economic Development to make loans to local governments and public water systems for projects and activities that protect and improve the state's drinking water facilities and resources.

	Reappropriation	Appropriation
2003-05 Appropriation		
Drinking Water Assistance Account - Federal	0	28,122,000
2004 Supplemental Change		
Drinking Water Assistance Account - Federal	0	18,100,000
<b>Total</b>	<b>0</b>	<b>46,222,000</b>

Comments: The \$18.1 million supplemental request was based on the difference between the program's 2003-05 capital appropriation and unspent federal capital funds received through the 2001-03 biennium.

## 2004 Supplemental Capital Budget Project Descriptions

### Department of Ecology

#### *Centennial Clean Water Program (2004-4-007)*

*C 277, L 04, PV, Sec 114*

Description: This moves a \$1.5 million proviso for Skagit River Basin to project 2004-2-001, Water Conveyance Infrastructure Projects.

	Reappropriation	Appropriation
2003-05 Appropriation		
State Building Construction Account - State	0	30,452,000
Water Quality Account - State	0	15,948,000
2004 Supplemental Change		
State Building Construction Account - State	0	-1,500,000
Water Quality Account - State	0	1,150,000
<b><i>Governor's Veto</i></b>		
2004 Supplemental Change		
Water Quality Account - State	0	-1,000,000
<b>Total</b>	<b>0</b>	<b>45,050,000</b>

Comments: The Governor vetoed the subsection that provided funding to assist the city of Enumclaw in upgrading their wastewater treatment facility because the project did not go through the competitive process for seeking grants and loans from the State Water Quality Program.

### Department of Ecology

#### *Padilla Bay Expansion (2002-2-006)*

*C 277, L 04, PV, Sec 116*

Description: This project provides technical adjustments to reappropriation and appropriation amounts.

	Reappropriation	Appropriation
2003-05 Appropriation		
General Fund - Federal	1,472,891	2,417,196
State Building Construction Account - State	693,353	568,804
2004 Supplemental Change		
General Fund - Federal	-98,338	144,932
State Building Construction Account - State	-42,145	0
<b>Total</b>	<b>2,025,761</b>	<b>3,130,932</b>

### State Parks and Recreation Commission

#### *Iron Horse Trail (2004-2-016)*

*C 277, L 04, PV, Sec 119*

	Reappropriation	Appropriation
2003-05 Appropriation		
State Building Construction Account - State	0	262,500
2004 Supplemental Change		
State Building Construction Account - State	0	-262,500
Parks Renewal and Stewardship Account - State	0	262,500
<b>Total</b>	<b>0</b>	<b>262,500</b>

Comments: This corrects a double appropriation for this project.

## 2004 Supplemental Capital Budget Project Descriptions

### State Board for Community & Technical Colleges

*South Puget Sound Community College: Humanities/Gen Ed Complex (2000-2-679)*

*C 277, L 04, PV, Sec 130*

	Reappropriation	Appropriation
2003-05 Appropriation		
State Building Construction Account - State	0	17,350,248
Education Construction Account - State	1,092,690	0
2004 Supplemental Change		
State Building Construction Account - State	1,092,690	0
Education Construction Account - State	-1,092,690	0
<b>Total</b>	<b>1,092,690</b>	<b>17,350,248</b>

Comments: This revision makes a technical correction regarding the funding source.

### State Board for Community & Technical Colleges

*Highline Community College: Higher Ed Center/Childcare (2000-2-678)*

*C 277, L 04, PV, Sec 133*

Description: Funding is provided to construct the Community College's portion of a shared higher education center, now known as Central Washington University (CWU)/Des Moines, and a child care center component as well as to secure additional parking.

	Reappropriation	Appropriation
2003-05 Appropriation		
State Building Construction Account - State	985,949	0
Community/Technical Colleges Capital Projects Acct - State	0	3,898,000
Gardner-Evans Higher Education Construction Acct - State	0	14,654,000
2004 Supplemental Change		
Community/Technical Colleges Capital Projects Acct - State	0	2,962,000
Gardner-Evans Higher Education Construction Acct - State	0	-2,412,000
<b>Total</b>	<b>985,949</b>	<b>19,102,000</b>

Comments: A proviso adds authority to use up to \$550,000 of the project funding to develop additional parking needed to support this project. The parking is to be located on land already owned by the college. Additional funding was added to: 1) develop parking lost through unexpected cancellation of a parking lease; and 2) further fund switches made between this project and CWU, project 2002-2-101, CWU/Des Moines Higher Education Center.

### State Board for Community & Technical Colleges

*Minor Works - Program (Minor Improvements) (2004-2-130)*

*C 277, L 04, PV, Sec 134*

Description: A technical change is made in a funding source, and a missing subtotal is added.

	Reappropriation	Appropriation
2003-05 Appropriation		
Community/Technical Colleges Capital Projects Acct - State	0	14,979,217
2004 Supplemental Change		
State Building Construction Account - State	0	1,513,000
Community/Technical Colleges Capital Projects Acct - State	0	-1,513,000
<b>Total</b>	<b>0</b>	<b>14,979,217</b>

Comments: A proviso requires a report from the Office of Financial Management (OFM), based on information supplied by the State Board for Community and Technical Colleges, of all Minor Works - Program expenditures over \$100,000 for FY 2004 that were not on a list approved by OFM.

## 2004 Supplemental Capital Budget Project Descriptions

### Department of Community, Trade, & Economic Development

#### *Drinking Water Assistance Account (2004-4-002)*

*C 277, L 04, PV, Sec 201*

Description: Funding is provided to improve the the quality of drinking water in the state.

	Reappropriation	Appropriation
2003-05 Appropriation		
Drinking Water Assistance Account - State	0	8,500,000
State Building Construction Account - State	0	4,000,000
2004 Supplemental Change		
Drinking Water Assistance Account - State	0	4,200,000
<b>Total</b>	<b>0</b>	<b>16,700,000</b>

### Department of Community, Trade, & Economic Development

#### *Housing Assistance, Weatherization, and Affordable Housing (2004-4-003)*

*C 277, L 04, PV, Sec 202*

Description: The Housing Trust Fund provides housing for the homeless, transitional housing, affordable housing, and to help communities meet the housing needs of low-income and special needs populations.

	Reappropriation	Appropriation
2003-05 Appropriation		
State Taxable Building Construction Acct - State	0	80,000,000
2004 Supplemental Change		
State Taxable Building Construction Acct - State	0	1,000,000
<b>Total</b>	<b>0</b>	<b>81,000,000</b>

Comments: Up to \$1 million is provided in 2004 to help capitalize a self-insurance risk pool for nonprofit corporations in Washington that develop housing units for low-income persons and families. The pool must be approved by the risk manager. The Department must establish an advisory committee to help develop a plan required as part of the process of setting up a pool. The plan must provide that the risk pool repay the appropriation whenever its capitalization exceeds minimum requirements. Under Section 203 of the Chapter 277, Laws of 2004, Partial Veto, this appropriation is contingent on passage of HB 1840. The Governor vetoed Section 203, removing this contingency and leaving Section 202 in effect. (Chapter 255, Laws of 2004 [SB 5869], a companion bill to HB 1840 was passed and signed by the Governor.)

### Department of Community, Trade, & Economic Development

#### *Local/Community Projects (2004-4-011)*

*C 277, L 04, PV, Sec 204*

	Reappropriation	Appropriation
2003-05 Appropriation		
State Building Construction Account - State	0	12,197,500
2004 Supplemental Change		
State Building Construction Account - State	0	1,117,000
<b>Total</b>	<b>0</b>	<b>13,314,500</b>

Comments: The following local/community projects were added in 2004: Boys and Girls Clubs of Snohomish County (Lake Stevens) for \$350,000; El Centro de la Raza for \$117,000; Fort Vancouver National Historic Reserve for \$250,000; Northwest Kidney Centers for \$300,000; and South Lake Union Park for \$100,000.

## 2004 Supplemental Capital Budget Project Descriptions

### Department of Community, Trade, & Economic Development

#### *Lewis and Clark Confluence Project (2004-2-954)*

*C 277, L 04, PV, Sec 205*

Description: Funds are provided to help commemorate the Lewis and Clark expedition and its relationship to Native Americans at three or four sites in Washington State.

	Reappropriation	Appropriation
2003-05 Appropriation		
State Building Construction Account - State	0	3,000,000
2004 Supplemental Change		
State Building Construction Account - State	0	2,000,000
<b>Total</b>	<b>0</b>	<b>5,000,000</b>

### Department of Community, Trade, & Economic Development

#### *Port of Walla Walla Land Acquisition (2004-4-961)*

*C 277, L 04, PV, Sec 206*

Description: Funds are provided to the Port of Walla Walla to acquire land for siting an automated asparagus canning and processing facility.

	Reappropriation	Appropriation
2004 Supplemental Change		
State Building Construction Account - State	0	2,000,000

### Office of Financial Management

#### *Capital Budget and Facilities Management Enhancement (2005-2-850)*

*C 277, L 04, PV, Sec 207*

	Reappropriation	Appropriation
2004 Supplemental Change		
Char/Ed/Penal/Reform/Institutions Account - State	0	15,000
Education Construction Account - State	0	150,000
<b>Total</b>	<b>0</b>	<b>165,000</b>

Comments: This project provides funds for OFM to implement the recommendations of the higher education facilities preservation study and related budget and financial management improvements that should also be applicable to non-higher education agencies as well.

### Department of General Administration

#### *Cherberg Building: Rehabilitation (2002-1-005)*

*C 277, L 04, PV, Sec 208*

Description: This project funds further rehabilitation of the Cherberg Building, including the final design and the initial phase of reconstruction, purchasing, and remodeling of the two modular buildings currently being used for the Legislative Building rehabilitation project, and remodeling a portion of the Pritchard Building for use as swing space.

	Reappropriation	Appropriation
2004 Supplemental Change		
State Building Construction Account - State	0	5,000,000

### Department of General Administration

#### *Legislative Building: Rehabilitation and Capital Addition (2001-1-008)*

*C 277, L 04, PV, Sec 209*

Description: This project funds the Legislative Building rehabilitation.

	Reappropriation	Appropriation
2003-05 Appropriation		
State Building Construction Account - State	6,000,000	0
Thurston County Capital Facilities Account - State	0	2,300,000
Capitol Historic District Construction Account - State	68,450,000	0

## 2004 Supplemental Capital Budget

### Project Descriptions

	Reappropriation	Appropriation
2004 Supplemental Change		
Thurston County Capital Facilities Account - State	0	2,500,000
<b>Total</b>	<b>74,450,000</b>	<b>4,800,000</b>

Comments: In 2004, \$2.5 million is added to offset increased costs related to schedule requirements to complete the rehabilitation in time for the 2005 legislative session and to meet unforeseen challenges, such as asbestos. The total estimated shortfall as of February 2004 is \$7.8 million; the difference is expected to come from Federal Emergency Management Agency (FEMA) reimbursements.

#### Department of General Administration

##### *Legislative Building Technology Infrastructure (2005-4-850)*

*C 277, L 04, PV, Sec 210*

Description: Funds technology infrastructure, such as computer wiring closets, audio and visual telecommunications, and wireless computer capabilities for the Legislative Building.

	Reappropriation	Appropriation
2004 Supplemental Change		
State Building Construction Account - State	0	1,400,000

#### Washington State Criminal Justice Training Commission

##### *Minor Works - Facility Preservation (2005-1-850)*

*C 277, L 04, PV, Sec 211*

Description: Funding is provided for minor works facility preservation projects at the Burien training academy.

	Reappropriation	Appropriation
2004 Supplemental Change		
State Building Construction Account - State	0	50,000

#### Department of Corrections

##### *Minor Works - Health, Safety and Code (2004-1-021)*

*C 277, L 04, PV, Sec 212*

Description: Funding is reallocated to statewide water system plans and the Washington Corrections Center for Women (WCCW) sewer connection fee. (See the WCCW - Sewer Connection Fee and Statewide-Water System Plans projects.)

	Reappropriation	Appropriation
2003-05 Appropriation		
State Building Construction Account - State	0	4,000,000
2004 Supplemental Change		
State Building Construction Account - State	0	-250,000
<b>Total</b>	<b>0</b>	<b>3,750,000</b>

#### Department of Corrections

##### *WCCW - Sewer Connection Fee (2005-2-002)*

*C 277, L 04, PV, Sec 213*

Description: Funding is provided to purchase additional sewer capacity from the city of Gig Harbor for the Washington Corrections Center for Women.

	Reappropriation	Appropriation
2004 Supplemental Change		
State Building Construction Account - State	0	140,000

## 2004 Supplemental Capital Budget Project Descriptions

### Department of Corrections

#### *Statewide-Water System Plans (2005-1-003)*

*C 277, L 04, PV, Sec 215*

Description: Funding is provided to develop mandatory water system plans for seven of the Department's facilities, in compliance with WAC 246-290-100.

	Reappropriation	Appropriation
2004 Supplemental Change		
State Building Construction Account - State	0	110,000

### Department of Ecology

#### *Local Toxics Grants to Locals for Cleanup and Prevention (2004-4-008)*

*C 277, L 04, PV, Sec 216*

Description: Funding is provided for grants to local governments for site cleanup activities conducted by local governments, local solid waste plan implementation, and public participation efforts.

	Reappropriation	Appropriation
2003-05 Appropriation		
Local Toxics Control Account - State	0	43,200,000
2004 Supplemental Change		
Local Toxics Control Account - State	0	3,850,000
<b>Governor's Veto</b>		
2004 Supplemental Change		
Local Toxics Control Account - State	0	-1,800,000
<b>Total</b>	<b>0</b>	<b>45,250,000</b>

Comments: The Governor vetoed the subsection that provided funding for the removal, disposal, and recycling of vehicle tires in Klickitat County due to concerns about whether the cleanup project met eligibility requirements.

### Department of Ecology

#### *Water Conveyance Infrastructure Projects (2005-2-850)*

*C 277, L 04, PV, Sec 217*

Description: This project funds local government water conservation projects, substituting surface water for ground water and completing other early action projects identified in watershed plans.

	Reappropriation	Appropriation
2004 Supplemental Change		
State Building Construction Account - State	0	3,500,000
St/Loc Impr Rev Acct Water Supply Facilities - State	0	1,775,000
Water Quality Account - State	0	525,000
<b>Total</b>	<b>0</b>	<b>5,800,000</b>

### Department of Ecology

#### *Sunnyside Valley Irrigation District Water Conservation (2005-2-851)*

*C 277, L 04, PV, Sec 218*

Description: Funding is provided for a multi-party legal settlement involving water rights in the Yakima basin that will benefit both in-stream resources and out-of-stream users. Additional funding is expected to be requested over the next four biennia.

	Reappropriation	Appropriation
2004 Supplemental Change		
St/Loc Impr Rev Acct Water Supply Facilities - State	0	525,000

## 2004 Supplemental Capital Budget Project Descriptions

### Department of Ecology

#### *Water Irrigation Efficiencies (2001-H-010)*

*C 277, L 04, PV, Sec 219*

Description: Funding is for grants for local conservation districts to use in assisting the agricultural community in implementing water conservation measures and irrigation efficiency projects. This project also adjusts the Water Quality Account fund balance.

	Reappropriation	Appropriation
2003-05 Appropriation		
State Building Construction Account - State	0	1,000,000
St/Loc Impr Rev Acct Water Supply Facilities - State	2,650,000	0
Water Quality Account - State	3,117,000	0
2004 Supplemental Change		
St/Loc Impr Rev Acct Water Supply Facilities - State	0	1,500,000
Water Quality Account - State	-968,292	0
<b>Total</b>	<b>4,798,708</b>	<b>2,500,000</b>

### Department of Ecology

#### *Quad City Water Right Mitigation (2005-2-852)*

*C 277, L 04, PV, Sec 220*

Description: Funding is provided to partially implement a court-ordered legal settlement to acquire replacement water to mitigate for issuance of a water right permit to divert Columbia River water for use by the Quad Cities (Pasco, Kennewick, Richland, and West Richland).

	Reappropriation	Appropriation
2004 Supplemental Change		
St/Loc Impr Rev Acct Water Supply Facilities - State	0	2,200,000

### Department of Ecology

#### *Water Pollution Control Program (2004-4-002)*

*C 277, L 04, PV, Sec 221*

Description: The Water Pollution Control Program provides financial assistance in the form of low-interest loans to state and local governments for high-priority water quality projects and grants to acquire and rehabilitate public water systems to improve water quality and public health.

	Reappropriation	Appropriation
2003-05 Appropriation		
Water Pollution Control Revolving Account - State	0	66,663,333
Water Pollution Control Revolving Account - Federal	0	44,466,666
2004 Supplemental Change		
Water Pollution Control Revolving Account - State	0	14,391,000
<b>Total</b>	<b>0</b>	<b>125,520,999</b>

### State Parks and Recreation Commission

#### *Major Park Renovation-Cama Beach (2002-1-022)*

*C 277, L 04, PV, Sec 222*

Description: Additional funding is provided for the completion of facilities at Cama Beach to enable the new state park to open.

	Reappropriation	Appropriation
2003-05 Appropriation		
State Building Construction Account - State	2,500,000	0
Parks Renewal and Stewardship Account - State	0	200,000
2004 Supplemental Change		
State Building Construction Account - State	0	2,000,000
<b>Total</b>	<b>2,500,000</b>	<b>2,200,000</b>

## 2004 Supplemental Capital Budget

### Project Descriptions

Comments: The \$2 million state bond appropriation and the \$4.8 million certificate of participation, together with the private donations, enable the agency to complete the dining hall and supportive structures (bathhouse, restrooms, welcome station, and food storage facility), rustic cabins, and the retreat lodge so the park can open as a destination/meeting center with rentals and the dining hall to generate revenue.

#### State Parks and Recreation Commission

##### *Unforeseen Needs - Special Federal and Local Projects (2004-2-024)*

*C 277, L 04, PV, Sec 223*

Description: State Parks receives grants from federal agencies and from private partners and citizens during the course of the biennium to construct, or assist in the construction or renovation of, park facilities. This project provides authority to spend granted funds for specific projects through the Emergency and Unforeseen Needs category.

	Reappropriation	Appropriation
2004 Supplemental Change		
General Fund - Federal	0	250,000
General Fund - Local	0	250,000
<b>Total</b>	<b>0</b>	<b>500,000</b>

#### Interagency Committee for Outdoor Recreation

##### *Firearms and Archery Range Recreation Program (FARR) (2004-4-006)*

*C 277, L 04, PV, Sec 224*

Description: The Firearms and Archery Range Recreation Program provides grants to local governments, state agencies, and nonprofit organizations to acquire, develop, and renovate public and private nonprofit firearm and archery training, practice, and recreation facilities. This appropriation utilizes the existing fund balance.

	Reappropriation	Appropriation
2003-05 Appropriation		
Firearms Range Account - State	0	150,000
2004 Supplemental Change		
Firearms Range Account - State	0	100,000
<b>Total</b>	<b>0</b>	<b>250,000</b>

#### Interagency Committee for Outdoor Recreation

##### *Nonhighway and Off-Road Vehicle Activities Program (NOVA) (2004-4-004)*

*C 277, L 04, PV, Sec 225*

Description: Legislation to increase off-road vehicle fees was enacted by the 2004 Legislature (Chapter 106, Laws of 2004 [SHB 2919]). This adjustment increases funding for off-road vehicle projects based on the increased revenue available.

	Reappropriation	Appropriation
2003-05 Appropriation		
NOVA Program Account - State	0	6,226,310
2004 Supplemental Change		
NOVA Program Account - State	0	700,000
<b>Total</b>	<b>0</b>	<b>6,926,310</b>

#### State Conservation Commission

##### *Conservation Reserve Enhancement Program (2004-4-004)*

*C 277, L 04, PV, Sec 227*

Description: Funding is provided for the Conservation Commission to provide grants to conservation districts to encourage and assist landowners in restoring riparian areas. The Conservation Reserve Enhancement Program is a partnership with the U.S. Department of Agriculture to offer payment (federal funds cover lease payments) and technical and other assistance (state funds provide technical assistance and planting of trees) to private landowners for part of the cost of protecting lands adjacent to salmon-critical streams.

## 2004 Supplemental Capital Budget Project Descriptions

	Reappropriation	Appropriation
2003-05 Appropriation		
State Building Construction Account - State	0	2,000,000
2004 Supplemental Change		
State Building Construction Account - State	0	4,000,000
<b>Total</b>	<b>0</b>	<b>6,000,000</b>

### State Conservation Commission

#### *Conservation Reserve Enhancement Program - Loans (2005-4-003)*

*C 277, L 04, PV, Sec 228*

Description: A portion of the Conservation Reserve Enhancement Program provides bridge loans as an incentive to encourage participation in the underlying program. The loan bridges the time when the improvements are made until the federal reimbursement is received. The Legislature created a revolving account in 2004 for this program (see Section 901 of Chapter 277, Laws of 2004, Partial Veto). The cash repayments that had been deposited into a bond account are transferred to this new account.

	Reappropriation	Appropriation
2004 Supplemental Change		
Conservation Assistance Revolving Acct - State	0	500,000

### Department of Fish and Wildlife

#### *Internal and External Partnership Improvements (2004-1-007)*

*C 277, L 04, PV, Sec 229*

	Reappropriation	Appropriation
2003-05 Appropriation		
General Fund - Federal	0	4,000,000
General Fund - Local	0	2,000,000
Special Wildlife Account - State	0	50,000
Special Wildlife Account - Federal	0	400,000
Special Wildlife Account - Local	0	50,000
2004 Supplemental Change		
General Fund - Federal	0	10,800,000
<b>Total</b>	<b>0</b>	<b>17,300,000</b>

Comments: Authorization is provided for the Department to spend federal funds for habitat protection.

### Department of Fish and Wildlife

#### *Fish and Wildlife Population and Habitat Protection (2004-1-002)*

*C 277, L 04, PV, Sec 230*

	Reappropriation	Appropriation
2003-05 Appropriation		
General Fund - Federal	0	2,830,000
General Fund - Local	0	3,500,000
State Building Construction Account - State	0	2,400,000
Wildlife Account - State	0	1,700,000
2004 Supplemental Change		
Wildlife Account - State	0	-500,000
<b>Total</b>	<b>0</b>	<b>9,930,000</b>

Comments: Funding for upland habitat mitigation agreements in the Snake River region is transferred from the capital budget to the operating budget. The \$500,000 capital appropriation from the Wildlife Account for this purpose is deleted. Instead, \$500,000 from the Wildlife Account is transferred to the Special Wildlife Account to be available for appropriations for habitat mitigation agreements over multiple biennia.

## 2004 Supplemental Capital Budget Project Descriptions

### Department of Fish and Wildlife

#### *Facility, Infrastructure, Lands, and Access Condition Improvement (2004-1-003)*

*C 277, L 04, PV, Sec 231*

Description: Funding is provided for the Department to conduct a study of functions and operations in locations in Thurston County in an effort to identify efficiencies that would allow a reduction in the number of sites occupied. The study shall identify all operations and functions in Thurston County locations outside the Natural Resources Building (NRB). Decisions about alternative uses for the warehouse and annex near the Port of Olympia shall not be made until a report is presented to the Legislature on efficiencies that will reduce the need for facility space outside the NRB.

	Reappropriation	Appropriation
2003-05 Appropriation		
General Fund - Federal	0	600,000
State Building Construction Account - State	0	3,875,000
2004 Supplemental Change		
Wildlife Account - State	0	100,000
<b>Total</b>	<b>0</b>	<b>4,575,000</b>

### Department of Fish and Wildlife

#### *Fish & Wildlife Opportunity Improvements (2004-2-006)*

*C 277, L 04, PV, Sec 232*

Description: This project provides for the inclusion of Aquatic Lands Enhancement Account funds for shellfish, clam, and oyster seed.

	Reappropriation	Appropriation
2003-05 Appropriation		
Warm Water Game Fish Account - State	0	550,000
Wildlife Account - State	0	1,500,000
2004 Supplemental Change		
Aquatic Lands Enhancement Account - State	0	300,000
<b>Total</b>	<b>0</b>	<b>2,350,000</b>

### Department of Natural Resources

#### *Grazing Study (2005-2-851)*

*C 277, L 04, PV, Sec 233*

Description: This project requires the Department to contract with the Joint Legislative Audit and Review Committee for a grazing study. It will assess the benefits and costs associated with grazing leases on Department of Natural Resources (DNR) land. It will also review the legal requirements that apply. A report is due by June 30, 2005.

	Reappropriation	Appropriation
2004 Supplemental Change		
Resource Management Cost Account - State	0	50,000

### Department of Natural Resources

#### *Community and Technical College Trust Land Acquisition (2004-2-014)*

*C 277, L 04, PV, Sec 234*

Description: This project utilizes the existing fund balance and funds the acquisition of trust lands for the Community and Technical College Forest Reserve Trust.

	Reappropriation	Appropriation
2003-05 Appropriation		
Comm/Tech College Forest Reserve Account - State	0	96,000
2004 Supplemental Change		
Comm/Tech College Forest Reserve Account - State	0	269,000
<b>Total</b>	<b>0</b>	<b>365,000</b>

## 2004 Supplemental Capital Budget Project Descriptions

### Department of Natural Resources

#### *Small Timber Landowner Program (2004-2-003)*

*C 277, L 04, PV, Sec 235*

Description: Funding is provided for the Department to purchase conservation easements along sensitive aquatic areas from small forest landowners.

	Reappropriation	Appropriation
2003-05 Appropriation		
State Building Construction Account - State	0	2,000,000
2004 Supplemental Change		
State Building Construction Account - State	0	2,000,000
<b>Total</b>	<b>0</b>	<b>4,000,000</b>

### State Board of Education

#### *School Construction Assistance Grants (2004-4-001)*

*C 277, L 04, PV, Sec 236*

	Reappropriation	Appropriation
2003-05 Appropriation		
State Building Construction Account - State	0	118,050,000
Common School Construction Account - State	0	281,718,513
2004 Supplemental Change		
State Building Construction Account - State	0	-11,000,000
Common School Construction Account - State	0	13,500,000
<b>Total</b>	<b>0</b>	<b>402,268,513</b>

Comments: The original 2003-05 budget provided \$27 million from the Education Savings Account and \$67.4 million from the Education Construction Account for deposit into the Common School Construction Account for K-12 school construction projects. In addition, \$118.05 million in bonds was appropriated for K-12 school construction projects. Due to higher-than-anticipated agency savings from the savings incentive program, an additional \$13.5 million in receipts to the Education Savings Account will be deposited into the Common School Construction Fund under the 2004 budget, bringing the total deposited from the Education Savings Account for the 2003-05 biennium to \$40.5 million. This additional revenue enabled the Legislature to reallocate \$11 million in state bonds to other projects and to provide \$2.5 million for a skills center project.

### State Board of Education

#### *Apple Award Construction Achievement Grants (2005-4-850)*

*C 277, L 04, PV, Sec 237*

Description: Funding is provided for grants to four public elementary schools for capital construction purposes as determined by the students. The four schools will be chosen based on improvements in specified Washington Assessment of Student Learning scores.

	Reappropriation	Appropriation
2004 Supplemental Change		
Education Construction Account - State	0	100,000

### University of Washington

#### *UW Bothell/Cascadia CC - SR 522 Off Ramp (2002-2-014)*

*C 277, L 04, PV, Sec 238*

Description: Funding is provided for the University of Washington's share of the design for the SR-522 off ramp.

	Reappropriation	Appropriation
2004 Supplemental Change		
Gardner-Evans Higher Education Construction Acct - State	0	1,750,000

Comments: The remainder of the funding for design is provided in Section 256 for the State Board for Community and Technical College's project 2002-2-999, Cascadia Community College: UW Bothell/Cascadia CC Phase 2B Off Ramp.

## 2004 Supplemental Capital Budget Project Descriptions

### University of Washington

#### *Infectious Disease Laboratory Facilities (2005-2-850)*

*C 277, L 04, PV, Sec 239*

Description: Funding is provided to renovate existing space in the Health Sciences Complex for infectious disease laboratory research space.

	Reappropriation	Appropriation
2004 Supplemental Change		
Gardner-Evans Higher Education Construction Acct - State	0	4,000,000

Comments: A proviso makes allotment of funds for this project contingent on receipt of \$4 million in federal funds for the project. No operating impacts were identified for this project.

### University of Washington

#### *UW Emergency Power Expansion - Phase II (2004-1-024)*

*C 277, L 04, PV, Sec 240*

Description: Funds are provided for Phase 2 of a power expansion project to reconfigure and expand emergency systems to buildings presently without backup power while anticipating future Seattle campus loads.

	Reappropriation	Appropriation
2003-05 Appropriation		
State Building Construction Account - State	0	3,500,000
UW Building Account - State	700,000	2,448,000
2004 Supplemental Change		
UW Building Account - State	-700,000	700,000
<b>Total</b>	<b>0</b>	<b>6,648,000</b>

Comments: This is a technical correction.

### University of Washington

#### *UW Campus Communications Infrastructure (2004-1-011)*

*C 277, L 04, PV, Sec 241*

Description: Funding is provided to connect various campus buildings with fiber optic facilities and upgrade internal building cabling and distribution systems.

	Reappropriation	Appropriation
2003-05 Appropriation		
State Building Construction Account - State	0	5,000,000
2004 Supplemental Change		
Gardner-Evans Higher Education Construction Acct - State	0	2,000,000
<b>Total</b>	<b>0</b>	<b>7,000,000</b>

Comments: No operating impacts were identified for this project.

### University of Washington

#### *Classroom Improvements (2005-1-850)*

*C 277, L 04, PV, Sec 242*

Description: Funding is provided to renovate and modernize general purpose classrooms.

	Reappropriation	Appropriation
2004 Supplemental Change		
Gardner-Evans Higher Education Construction Acct - State	0	4,000,000

Comments: No operating impacts were identified for this project.

## 2004 Supplemental Capital Budget Project Descriptions

### University of Washington

#### *Guthrie Hall Psychology Facilities Renovation (2005-2-851)*

*C 277, L 04, PV, Sec 243*

Description: Funding is provided to renovate and upgrade the Psychology Department spaces in Guthrie Hall to meet current codes and standards for psychology research and instruction.

	Reappropriation	Appropriation
2004 Supplemental Change Gardner-Evans Higher Education Construction Acct - State	0	3,000,000

Comments: A proviso makes allotment of funds for this project contingent on receipt of \$3 million in federal funds for the project. No operating impacts were identified for this project.

### Washington State University

#### *WSU Spokane Riverpoint - Academic Center Bldg: New Facility (2000-2-906)*

*C 277, L 04, PV, Sec 244*

Description: Funding is provided to complete construction and furnish the Academic Center to provide space for teaching, research, and outreach programs for the Spokane Riverpoint Campus.

	Reappropriation	Appropriation
2004 Supplemental Change Gardner-Evans Higher Education Construction Acct - State	0	31,600,000

Comments: A proviso expresses the Legislature's intent that the Academic Center be Washington State University's highest capital budget priority through the 2005-07 biennium. Funding for this project assumes no land acquisition costs. Operating impacts of 6.3 FTEs and \$1,288,000 beginning in the 2005-07 biennium were identified for the total project cost of \$32.5 million.

### Washington State University

#### *WSU Pullman - Wastewater Reclamation Project: Infrastructure (2005-2-850)*

*C 277, L 04, PV, Sec 245*

Description: Funding is provided to complete the design, to conduct on-site field testing required prior to final permit approval by the Department of Ecology, and to construct the facilities at the wastewater treatment plant. Future funding would finish the treatment plant and distribution piping construction.

	Reappropriation	Appropriation
2004 Supplemental Change Gardner-Evans Higher Education Construction Acct - State	0	3,400,000
<b>Governor's Veto</b> 2004 Supplemental Change Gardner-Evans Higher Education Construction Acct - State	0	-3,400,000
<b>Total</b>	<b>0</b>	<b>0</b>

Comments: The Governor vetoed this section because of questions regarding the source of future funding, phasing, costs, and conservation efforts.

### Eastern Washington University

#### *EWU Senior Hall Renovation (2000-1-003)*

*C 277, L 04, PV, Sec 246*

Description: Additional funding is provided to complete in a single phase the renovation and modernization of Senior Hall to preserve this University asset, increase its functionality, and meet the programmatic needs of the School of Social Work and the Criminal Justice Program, the current building occupants.

	Reappropriation	Appropriation
2003-05 Appropriation State Building Construction Account - State	730,000	6,000,000

## 2004 Supplemental Capital Budget Project Descriptions

	Reappropriation	Appropriation
2004 Supplemental Change		
State Building Construction Account - State	-48,884	-6,000,000
Gardner-Evans Higher Education Construction Acct - State	0	14,120,012
<b>Total</b>	<b>681,116</b>	<b>14,120,012</b>

Comments: No operating impacts were identified for this project.

### Central Washington University

#### *CWU/Des Moines Higher Education Center (2002-2-101)*

*C 277, L 04, PV, Sec 247*

Description: Funding is provided to complete the furnishing and equipment for the Central Washington University (CWU)/Des Moines Higher Education Center.

	Reappropriation	Appropriation
2003-05 Appropriation		
State Building Construction Account - State	2,500,000	1,438,000
Community/Technical Colleges Capital Projects Acct - State	0	2,962,000
CWU Capital Projects Account - State	0	3,600,000
2004 Supplemental Change		
Community/Technical Colleges Capital Projects Acct - State	0	-2,962,000
Gardner-Evans Higher Education Construction Acct - State	0	4,962,000
<b>Total</b>	<b>2,500,000</b>	<b>10,000,000</b>

Comments: No operating impacts were identified for this project.

### Central Washington University

#### *Minor Works - Health, Safety, and Code Requirements (2005-1-850)*

*C 277, L 04, PV, Sec 248*

Description: Funding is provided for small projects whose primary purpose is to correct facility or infrastructure deficiencies or conditions that: a) adversely affect the health and/or safety of building occupants or users of the facility; or b) are in violation of federal, state, or local codes or regulations.

	Reappropriation	Appropriation
2004 Supplemental Change		
CWU Capital Projects Account - State	0	450,000

### Central Washington University

#### *Minor Works - Infrastructure (2005-1-851)*

*C 277, L 04, PV, Sec 249*

Description: Funding is provided for projects that have a primary purpose to correct infrastructure deficiencies or conditions that: a) adversely affect the ability to utilize the infrastructure for its current programmatic use; b) reduce the life expectancy of the infrastructure; or c) increase the operating costs of the infrastructure for its current programmatic use.

	Reappropriation	Appropriation
2004 Supplemental Change		
CWU Capital Projects Account - State	0	713,500

### Central Washington University

#### *CWU/Wenatchee Higher Education Center (2005-2-850)*

*C 277, L 04, PV, Sec 250*

Description: Funding is provided to construct a portion of a shared center and student services addition to Van Tassell Hall on the Wenatchee Valley Community College Campus.

	Reappropriation	Appropriation
2004 Supplemental Change		
Gardner-Evans Higher Education Construction Acct - State	0	1,500,000

Comments: A proviso clarifies that the appropriation is to fund CWU's portion of a shared center and student services addition to Van Tassell Hall on the Wenatchee Valley Community College Campus that replaces the space currently leased by CWU. No operating impacts were identified for this project.

## 2004 Supplemental Capital Budget Project Descriptions

### The Evergreen State College

#### *Lab II 3rd Floor - Chemistry Labs Remodel (2004-2-007)*

*C 277, L 04, PV, Sec 251*

Description: Funding is shifted from The Evergreen State College (TESC) Capital Projects Account to the Gardner-Evans Higher Education Construction Account; the total appropriation for the project is not affected.

	Reappropriation	Appropriation
2003-05 Appropriation		
TESC Capital Projects Account - State	0	3,000,000
2004 Supplemental Change		
TESC Capital Projects Account - State	0	-1,600,000
Gardner-Evans Higher Education Construction Acct - State	0	1,600,000
<b>Total</b>	<b>0</b>	<b>3,000,000</b>

Comments: The fund switch restores funding for minor works through the TESC Capital Projects Account.

### Spokane Intercollegiate Research & Technology Inst

#### *Emergency Repairs (2005-1-850)*

*C 277, L 04, PV, Sec 252*

Description: Funding is provided to make emergency repairs.

	Reappropriation	Appropriation
2004 Supplemental Change		
Gardner-Evans Higher Education Construction Acct - State	0	337,000

Comments: Funding is solely for concrete repairs and for repairing or replacing affected floor coverings.

### Western Washington University

#### *Bond Hall Renovation/Asbestos Abatement (2005-1-850)*

*C 277, L 04, PV, Sec 253*

Description: Funding is provided to renovate an existing building, including asbestos abatement and ADA elevator access improvements. In addition, this project adds up to 350 additional instructional seats by converting former lab space into classrooms.

	Reappropriation	Appropriation
2004 Supplemental Change		
Gardner-Evans Higher Education Construction Acct - State	0	4,900,000

Comments: No operating impacts were identified for this project.

### Western Washington University

#### *Communications Facility (1998-2-053)*

*C 277, L 04, PV, Sec 254*

Description: The Communications Facility will house the departments of physics, computer science, communications, and journalism. This appropriation recovers project savings.

	Reappropriation	Appropriation
2003-05 Appropriation		
State Building Construction Account - State	22,500,000	0
WWU Capital Projects Account - State	0	3,920,000
2004 Supplemental Change		
State Building Construction Account - State	-8,611,092	0
<b>Total</b>	<b>13,888,908</b>	<b>3,920,000</b>

## 2004 Supplemental Capital Budget

### Project Descriptions

#### Eastern Washington State Historical Society

##### *Cheney Cowles Museum: Addition and Remodel (1998-2-001)*

*C 277, L 04, PV, Sec 255*

Description: Funding is provided to satisfy additional costs of construction of the Cheney Cowles Museum finalized through legal action.

	Reappropriation	Appropriation
2004 Supplemental Change		
State Building Construction Account - State	0	3,200,000

#### State Board for Community & Technical Colleges

##### *Cascadia Community College: UW Bothell/Cascadia Phase 2B Off Ramp (2002-2-999)*

*C 277, L 04, PV, Sec 256*

Description: Funding is provided for Cascadia Community College's share of the design for the SR 522 off ramp.

	Reappropriation	Appropriation
2004 Supplemental Change		
Gardner-Evans Higher Education Construction Acct - State	0	1,750,000

Comments: The remainder of the funding for design is found in Section 238 for the University of Washington (UW) project 2002-2-014, UW Bothell/Cascadia CC - SR 522 Off Ramp.

#### State Board for Community & Technical Colleges

##### *Peninsula College: Replacement Science and Technology Building (2004-1-208)*

*C 277, L 04, PV, Sec 257*

Description: The college will use these additional funds to design a 30,000 square foot replacement of science and technology space at the campus. The new building will upgrade technology, expand classroom capacity, and increase access to computer labs and more comprehensive science programs. The project is currently in predesign.

	Reappropriation	Appropriation
2003-05 Appropriation		
Community/Technical Colleges Capital Projects Acct - State	0	82,800
2004 Supplemental Change		
Gardner-Evans Higher Education Construction Acct - State	0	1,134,000
<b>Total</b>	<b>0</b>	<b>1,216,800</b>

Comments: A proviso clarifies that the predesign must be completed and submitted to the Office of Financial Management with scope, schedule, and preliminary cost estimates before allotment of funds for design. The standard predesign review is assumed.

#### State Board for Community & Technical Colleges

##### *Bellingham Technical College: Welding/Auto Collision Replacement (2004-1-213)*

*C 277, L 04, PV, Sec 258*

Description: The additional funds allow construction of a 37,562 square foot facility to house the welding and auto collision programs, providing adequate space with up-to-date ventilation, power supply, etc.

	Reappropriation	Appropriation
2003-05 Appropriation		
State Building Construction Account - State	0	2,481,000
2004 Supplemental Change		
Gardner-Evans Higher Education Construction Acct - State	0	14,357,000
<b>Total</b>	<b>0</b>	<b>16,838,000</b>

Comments: Although design is not complete, it was assumed that the project would be able to be constructed within the project budget established in the predesign. The Board has estimated operating impacts at \$8 per square foot for a 37,562 square foot facility at a total project cost of \$16.8 million. Assuming occupancy in March 2006, maintenance and operating costs are estimated at 1.5 FTEs and \$375,000 in the 2005-07 biennium and 2.4 FTEs and \$600,000 in succeeding biennia.

## 2004 Supplemental Capital Budget Project Descriptions

### State Board for Community & Technical Colleges

#### *Grays Harbor College: Replacement-Instructional Building (2004-1-204)*

*C 277, L 04, PV, Sec 260*

Description: Funding is provided to construct a 74,500 square foot instructional and administrative building to meet the demands of instruction, operations, and energy management.

	Reappropriation	Appropriation
2003-05 Appropriation		
State Building Construction Account - State	0	1,263,300
2004 Supplemental Change		
Gardner-Evans Higher Education Construction Acct - State	0	19,471,749
<b>Total</b>	<b>0</b>	<b>20,735,049</b>

Comments: This funding accelerates the construction of the instructional building, currently in design. The Board has estimated operating impacts at \$8 per square foot for a 27,784 square foot facility at a total project cost of \$20.7 million. Assuming occupancy in March 2006, maintenance and operating costs are estimated at 1.2 FTEs and \$278,000 in the 2005-07 biennium and 1.8 FTEs and \$444,000 in succeeding biennia.

### State Board for Community & Technical Colleges

#### *Lower Columbia College: Instructional/Fine Arts Bldg Replacement (2004-1-214)*

*C 277, L 04, PV, Sec 261*

Description: Funding is provided for land acquisition in addition to the design funds for a multiple-use fine arts building.

	Reappropriation	Appropriation
2003-05 Appropriation		
State Building Construction Account - State	0	1,827,799
2004 Supplemental Change		
Gardner-Evans Higher Education Construction Acct - State	0	2,500,000
<b>Total</b>	<b>0</b>	<b>4,327,799</b>

Comments: A proviso clarifies that the project is subject to the submittal of major project reports in accordance with established procedures.

### State Board for Community & Technical Colleges

#### *South Seattle: Training Facility (2005-1-854)*

*C 277, L 04, PV, Sec 262*

Description: Funding is provided for design of a single shop and classroom training facility to replace eight wood-frame portable structures.

	Reappropriation	Appropriation
2004 Supplemental Change		
Gardner-Evans Higher Education Construction Acct - State	0	722,000

Comments: A proviso clarifies that the predesign must be completed and submitted to the Office of Financial Management (OFM) with scope, schedule, and preliminary cost estimates before allotment of funds for design. The standard predesign review is assumed.

### State Board for Community & Technical Colleges

#### *Spokane Falls: Business and Social Science Building (2005-1-853)*

*C 277, L 04, PV, Sec 263*

Description: Funding is provided to design a two-story building housing social science and business divisions that will replace buildings 3, 4, and 14, which have been deemed not to be cost effective for renovation.

	Reappropriation	Appropriation
2004 Supplemental Change		
Gardner-Evans Higher Education Construction Acct - State	0	1,800,000

Comments: A proviso clarifies that the predesign must be completed and submitted to OFM with scope, schedule, and preliminary cost estimates before allotment of funds for design. The standard predesign review is assumed.

## 2004 Supplemental Capital Budget

### Project Descriptions

#### State Board for Community & Technical Colleges

##### *Columbia Basin College: Health Sciences Center (2005-2-851)*

*C 277, L 04, PV, Sec 264*

Description: Partial funding is provided to establish a nursing program on the Richland campus of Columbia Basin College. A significant amount of funding is assumed from private funding sources.

	Reappropriation	Appropriation
2004 Supplemental Change		
Gardner-Evans Higher Education Construction Acct - State	0	2,000,000

Comments: This project is related to the "T" Building Renovation, located in Richland. Due to scope change, there was not room for the nursing program. An alternative construction of a new building in Pasco was proposed, which will be partially funded by private donations. A proviso makes the state funding contingent upon receipt of non-state matching funds of \$2 million by June 30, 2004. The source of the remainder of funding is not identified. A predesign is also required to be completed prior to allotment of funds but is not tied to the June 30, 2004, date. The standard predesign review is assumed. No operating impacts were identified for this project.

#### State Board for Community & Technical Colleges

##### *Wenatchee Valley College: Anderson Hall and Portable Replacement (2005-1-852)*

*C 277, L 04, PV, Sec 265*

Description: This project funds design of a new building which replaces Anderson Hall and portable buildings housing allied health programs.

	Reappropriation	Appropriation
2004 Supplemental Change		
Gardner-Evans Higher Education Construction Acct - State	0	1,618,000

Comments: The project has not completed a predesign. A proviso clarifies that the predesign must be completed and submitted to OFM with scope, schedule, and preliminary cost estimates before allotment of funds for design. The standard predesign review is assumed. The appropriation does not include design for renovation or reuse of related space to be vacated. The disposition or backfill of vacated space is assumed to be included in the predesign analysis.

#### State Board for Community & Technical Colleges

##### *Employability Co-location Study (2005-4-850)*

*C 277, L 04, PV, Sec 266*

Description: Funding is provided for a study on the feasibility of establishing a satellite office of the Employment Security Department and the Department of Social and Health Services on community college campuses.

	Reappropriation	Appropriation
2004 Supplemental Change		
Community/Technical Colleges Capital Projects Acct - State	0	50,000

Comments: A proviso identifies the key elements of the study, the membership of an advisory committee, and the location of the study: North Seattle Community College. Findings and recommendations are due by December 20, 2004.

#### Department of Employment Security

##### *Employment Resource Center (2005-2-001)*

*C 277, L 04, PV, Sec 267*

Description: Provides funding to purchase and install state-of-the-art equipment for a 40,000 square foot facility supporting workforce development programs.

	Reappropriation	Appropriation
2004 Supplemental Change		
Unemployment Compensation Admin Account - Federal	0	6,000,000

Comments: A proviso specifies that \$6 million of the Unemployment Compensation Administration Account-Federal appropriation is provided from funds available to the state by section 903(d) of the Social Security Act (Reed Act).

## 2004 Supplemental Capital Budget Project Descriptions

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**Washington State University**

*Agricultural Research Facility: Renovation and Repair (2005-2-952)*

*C 277, L 04, PV, Sec 310*

Description: Funding is provided for construction, renovation, or repair of Washington State University (WSU) agricultural research facilities in locations other than Pullman.

	Reappropriation	Appropriation
2004 Supplemental Change Gardner-Evans Higher Education Construction Acct - State	0	500,000

Comments: A proviso directs WSU to retain ownership of 22 acres of land at WSU Puyallup research campus and to continue its use for agricultural research.

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# **APPENDIX**

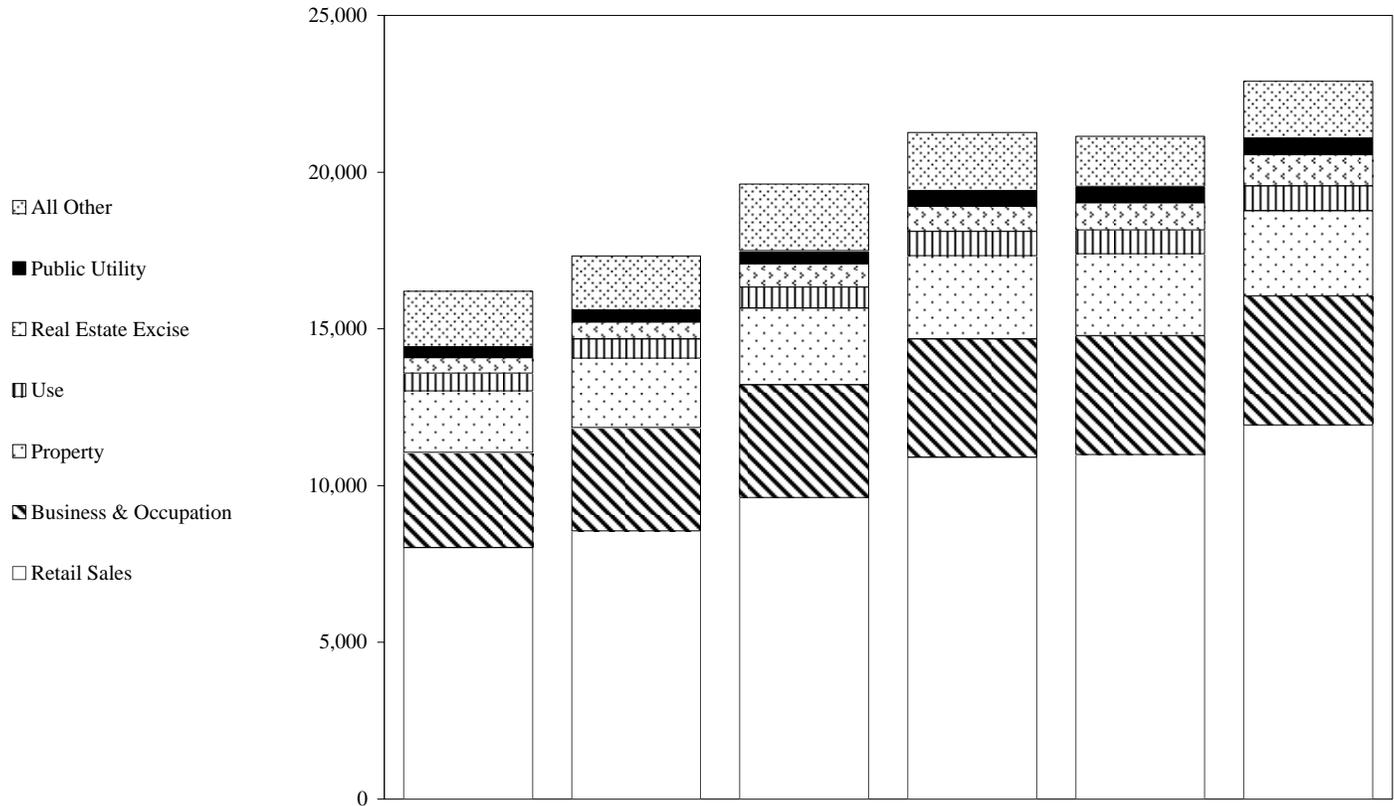
## **Historical Comparisons – Operating Only**

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Historical data displayed on the following pages differ from data displayed in previous Legislative Budget Notes documents. The differences result from the finalization of 2001-03 data. Previously, budgeted data were displayed for 2001-03; the following tables and graphs display actual data for 2001-03.

# Washington State General Fund-State Revenues By Source

(Dollars in Millions)



	<b>1993-95</b>	<b>1995-97</b>	<b>1997-99</b>	<b>1999-01</b>	<b>2001-03</b>	<b>2003-05</b>
Retail Sales	8,020.5	8,541.8	9,609.8	10,903.5	10,987.0	11,923.8
Business & Occupation	3,031.5	3,300.1	3,603.6	3,772.9	3,790.6	4,126.4
Property	1,960.4	2,211.7	2,452.8	2,651.9	2,613.5	2,714.4
Use	569.4	626.1	662.0	779.5	753.1	790.4
Real Estate Excise	493.0	532.6	746.3	801.5	873.1	999.0
Public Utility	345.2	388.1	415.8	495.3	524.1	527.5
All Other	1,780.9	1,729.5	2,129.2	1,857.5	1,599.3	1,815.8
<b>Total</b>	<b>16,200.9</b>	<b>17,329.9</b>	<b>19,619.5</b>	<b>21,262.1</b>	<b>21,140.7</b>	<b>22,897.3</b>

\* The state levy forecast reflects only the General Fund portion. The portion of the state levy that is transferred to the Student Achievement Account by Initiative 728 is excluded.

Note: Data for 2001-03 and 2003-05 reflect the February 2004 Revenue Forecast (Cash Basis).

## Washington State General Fund-State Revenues By Source

### Dollars in Millions

	1993-95	1995-97	1997-99	1999-01	2001-03	2003-05
Retail Sales	8,020.5	8,541.8	9,609.8	10,903.5	10,987.0	11,923.8
Business & Occupation	3,031.5	3,300.1	3,603.6	3,772.9	3,790.6	4,126.4
Property *	1,960.4	2,211.7	2,452.8	2,651.9	2,613.5	2,714.4
Use	569.4	626.1	662.0	779.5	753.1	790.4
Real Estate Excise	493.0	532.6	746.3	801.5	873.1	999.0
Public Utility	345.2	388.1	415.8	495.3	524.1	527.5
All Other	1,780.9	1,729.5	2,129.2	1,857.5	1,599.3	1,815.8
<b>Total</b>	<b>16,200.9</b>	<b>17,329.9</b>	<b>19,619.5</b>	<b>21,262.1</b>	<b>21,140.7</b>	<b>22,897.3</b>

### Percent of Total

Retail Sales	49.5%	49.3%	49.0%	51.3%	52.0%	52.1%
Business & Occupation	18.7%	19.0%	18.4%	17.7%	17.9%	18.0%
Property	12.1%	12.8%	12.5%	12.5%	12.4%	11.9%
Use	3.5%	3.6%	3.4%	3.7%	3.6%	3.5%
Real Estate Excise	3.0%	3.1%	3.8%	3.8%	4.1%	4.4%
Public Utility	2.1%	2.2%	2.1%	2.3%	2.5%	2.3%
All Other	11.0%	10.0%	10.9%	8.7%	7.6%	7.9%
<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	6.5%	12.5%	13.5%	0.8%	8.5%
Business & Occupation	8.9%	9.2%	4.7%	0.5%	8.9%
Property	12.8%	10.9%	8.1%	-1.5%	3.9%
Use	10.0%	5.7%	17.8%	-3.4%	5.0%
Real Estate Excise	8.0%	40.1%	7.4%	8.9%	14.4%
Public Utility	12.4%	7.1%	19.1%	5.8%	0.7%
All Other	-2.9%	23.1%	-12.8%	-13.9%	13.5%
<b>Total</b>	<b>7.0%</b>	<b>13.2%</b>	<b>8.4%</b>	<b>-0.6%</b>	<b>8.3%</b>

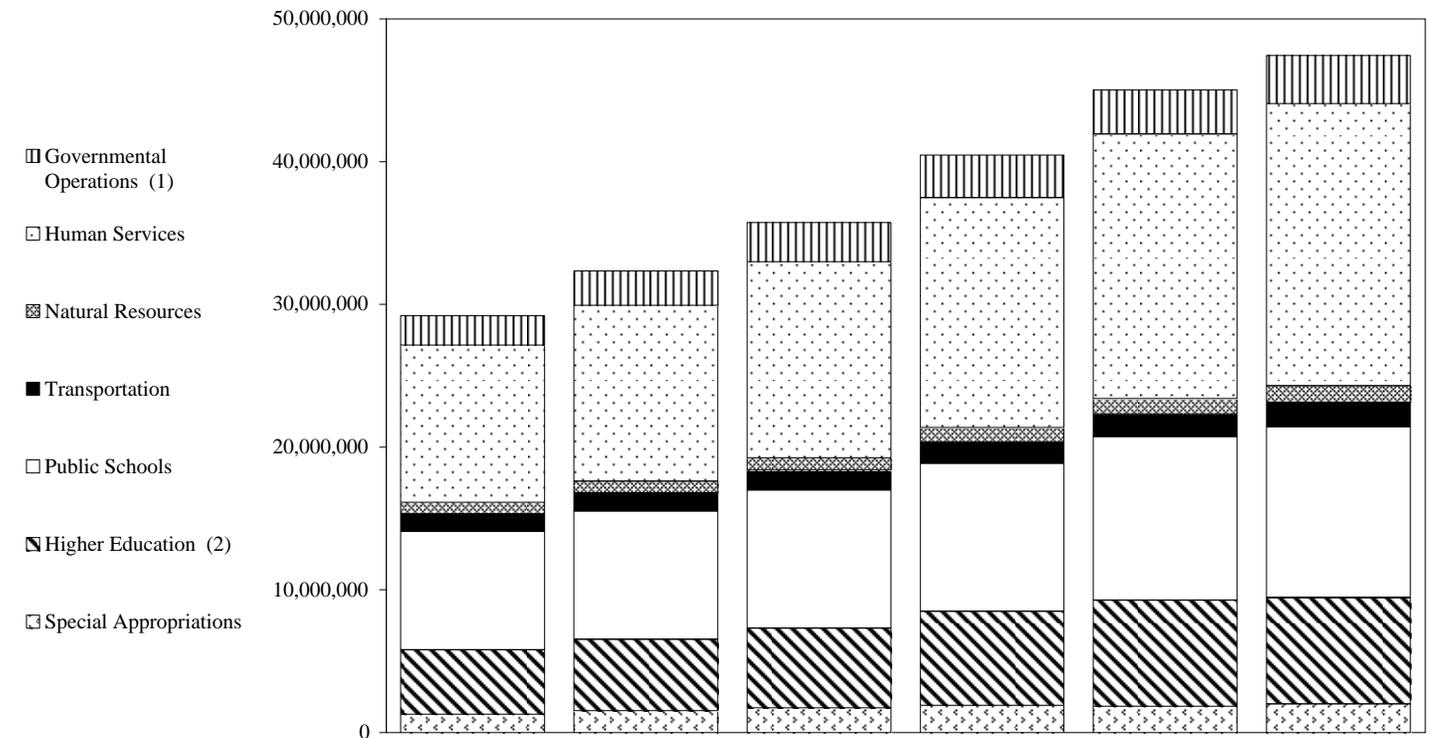
\* The state levy forecast reflects only the General Fund portion. The portion of the state levy that is transferred to the Student Achievement Account by Initiative 728 is excluded.

Note: Data for 2001-03 and 2003-05 reflect the February 2004 Revenue Forecast (Cash Basis).

# Washington State Operating Budget

## Total All Funds

(Dollars in Thousands)



	<b>1993-95</b>	<b>1995-97</b>	<b>1997-99</b>	<b>1999-01</b>	<b>2001-03</b>	<b>2003-05 * Budget</b>
Governmental Operations (1)	2,062,986	2,435,788	2,752,959	2,980,984	3,099,530	3,396,557
Human Services	11,011,622	12,287,704	13,733,527	16,107,653	18,548,993	19,753,001
Natural Resources	808,766	823,906	877,916	1,001,737	1,077,382	1,150,799
Transportation	1,228,134	1,276,118	1,363,874	1,491,046	1,577,057	1,721,812
Public Schools	8,291,607	8,986,803	9,691,473	10,365,268	11,455,213	11,968,321
Higher Education (2)	4,520,609	5,006,093	5,579,854	6,597,554	7,454,235	7,436,241
Special Appropriations	1,271,107	1,525,138	1,724,197	1,905,343	1,823,828	2,010,576
<b>Statewide Total</b>	<b>29,194,830</b>	<b>32,341,550</b>	<b>35,723,801</b>	<b>40,449,586</b>	<b>45,036,240</b>	<b>47,437,307</b>

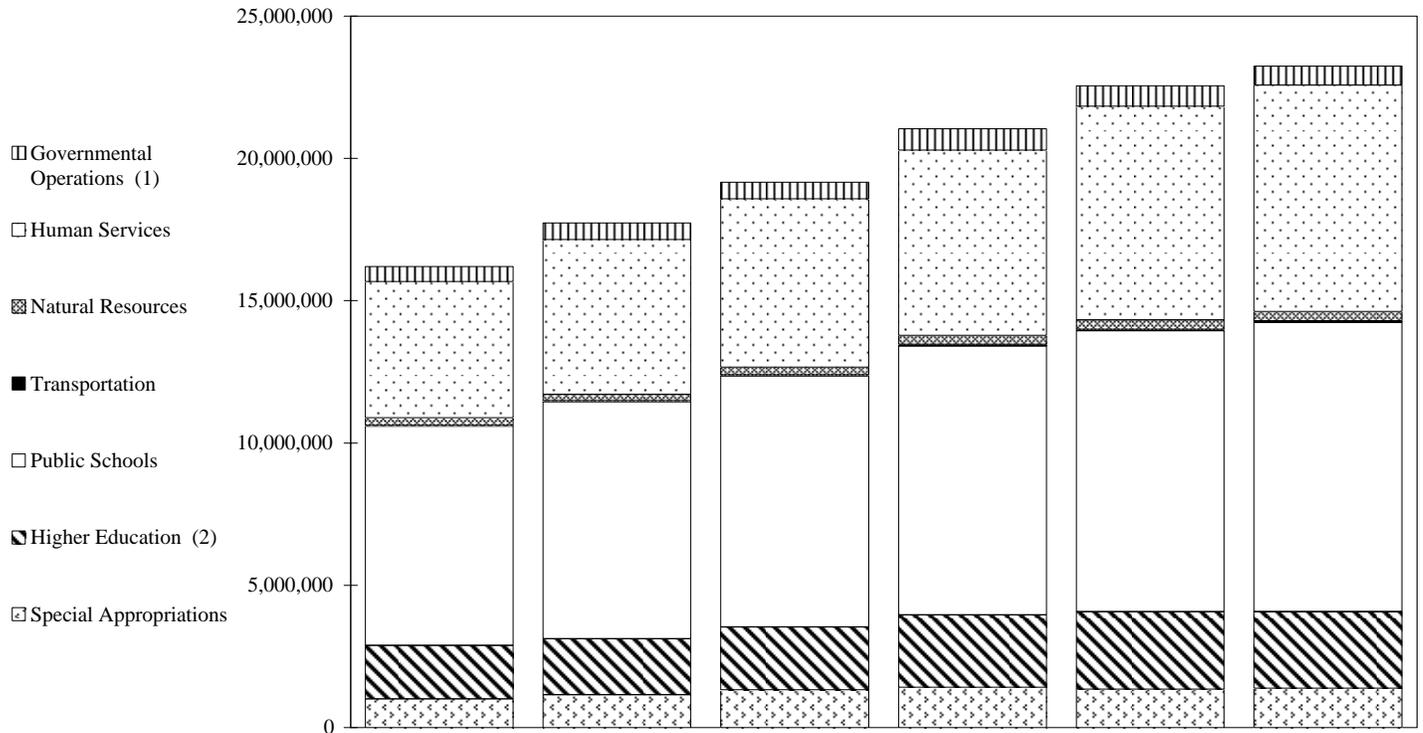
(1) Includes Legislative, Judicial, Other Education, and Governmental Operations agencies.

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

\* The 2003-05 budget includes all operating amounts from both the Omnibus and Transportation Budgets enacted through the 2004 legislative session.

# Washington State Operating Budget General Fund-State

(Dollars in Thousands)



	<b>1993-95</b>	<b>1995-97</b>	<b>1997-99</b>	<b>1999-01</b>	<b>2001-03</b>	<b>2003-05 * Budget</b>
Governmental Operations (1)	537,565	586,709	585,626	759,664	728,144	669,407
Human Services	4,778,094	5,435,453	5,921,886	6,512,449	7,499,555	7,960,037
Natural Resources	275,334	224,377	258,731	317,383	336,033	333,014
Transportation	19,525	29,586	40,995	55,953	41,651	49,226
Public Schools	7,706,082	8,335,497	8,823,837	9,447,098	9,872,280	10,164,887
Higher Education (2)	1,880,198	1,968,836	2,207,042	2,543,226	2,733,469	2,699,422
Special Appropriations	1,002,950	1,149,088	1,320,769	1,410,968	1,337,651	1,370,095
<b>Statewide Total</b>	<b>16,199,747</b>	<b>17,729,545</b>	<b>19,158,885</b>	<b>21,046,741</b>	<b>22,548,782</b>	<b>23,246,088</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, and the Spokane Intercollegiate Research & Technical Institute.

\* The 2003-05 Budget includes all legislative operating amounts.

## Washington State Operating Budget Total All Funds

Dollars in Thousands

	1993-95	1995-97	1997-99	1999-01	2001-03	Revised * 2003-05
Legislative	105,319	106,005	117,110	142,713	136,361	139,118
Judicial	102,124	111,710	117,533	123,650	139,451	167,656
Governmental Operations	1,781,750	2,141,807	2,436,994	2,625,776	2,714,878	2,990,189
Dept of Social & Health Services	8,993,549	9,862,595	10,960,282	12,894,505	14,955,481	15,990,872
Other Human Services	2,018,073	2,425,110	2,773,245	3,213,149	3,593,513	3,762,129
Natural Resources	808,766	823,906	877,916	1,001,737	1,077,382	1,150,799
Transportation	1,228,134	1,276,118	1,363,874	1,491,046	1,577,057	1,721,812
Total Education	12,886,008	14,069,162	15,352,649	17,051,667	19,018,288	19,504,156
Public Schools	8,291,607	8,986,803	9,691,473	10,365,268	11,455,213	11,968,321
Higher Education	4,520,609	5,006,093	5,579,854	6,597,554	7,454,235	7,436,241
Other Education	73,793	76,266	81,322	88,845	108,840	99,594
Special Appropriations	1,271,107	1,525,138	1,724,197	1,905,343	1,823,828	2,010,576
<b>Statewide Total</b>	<b>29,194,830</b>	<b>32,341,550</b>	<b>35,723,801</b>	<b>40,449,586</b>	<b>45,036,240</b>	<b>47,437,307</b>

### Percent of Total

Legislative	0.4%	0.3%	0.3%	0.4%	0.3%	0.3%
Judicial	0.4%	0.4%	0.3%	0.3%	0.3%	0.4%
Governmental Operations	6.1%	6.6%	6.8%	6.5%	6.0%	6.3%
Dept of Social & Health Services	30.8%	30.5%	30.7%	31.9%	33.2%	33.7%
Other Human Services	6.9%	7.5%	7.8%	7.9%	8.0%	7.9%
Natural Resources	2.8%	2.6%	2.5%	2.5%	2.4%	2.4%
Transportation	4.2%	4.0%	3.8%	3.7%	3.5%	3.6%
Total Education	44.1%	43.5%	43.0%	42.2%	42.2%	41.1%
Public Schools	28.4%	27.8%	27.1%	25.6%	25.4%	25.2%
Higher Education	15.5%	15.5%	15.6%	16.3%	16.6%	15.7%
Other Education	0.3%	0.2%	0.2%	0.2%	0.2%	0.2%
Special Appropriations	4.4%	4.7%	4.8%	4.7%	4.1%	4.2%
<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	0.7%	10.5%	21.9%	-4.5%	2.0%
Judicial	9.4%	5.2%	5.2%	12.8%	20.2%
Governmental Operations	20.2%	13.8%	7.8%	3.4%	10.1%
Dept of Social & Health Services	9.7%	11.1%	17.7%	16.0%	6.9%
Other Human Services	20.2%	14.4%	15.9%	11.8%	4.7%
Natural Resources	1.9%	6.6%	14.1%	7.6%	6.8%
Transportation	3.9%	6.9%	9.3%	5.8%	9.2%
Total Education	9.2%	9.1%	11.1%	11.5%	2.6%
Public Schools	8.4%	7.8%	7.0%	10.5%	4.5%
Higher Education	10.7%	11.5%	18.2%	13.0%	-0.2%
Other Education	3.4%	6.6%	9.3%	22.5%	-8.5%
Special Appropriations	20.0%	13.1%	10.5%	-4.3%	10.2%
<b>Statewide Total</b>	<b>10.8%</b>	<b>10.5%</b>	<b>13.2%</b>	<b>11.3%</b>	<b>5.3%</b>

\* Includes all operating amounts from both the Omnibus and Transportation Budgets enacted through the 2004 legislative session.

## Washington State Operating Budget General Fund-State

### Dollars in Thousands

	1993-95	1995-97	1997-99	1999-01	2001-03	Revised * 2003-05
Legislative	98,868	100,427	106,272	117,067	125,564	129,978
Judicial	54,851	55,879	60,118	66,848	75,397	79,536
Governmental Operations	353,635	397,431	383,575	536,602	475,672	419,961
Dept of Social & Health Services	3,974,880	4,535,769	4,886,482	5,363,639	6,225,860	6,553,410
Other Human Services	803,214	899,684	1,035,404	1,148,811	1,273,695	1,406,627
Natural Resources	275,334	224,377	258,731	317,383	336,033	333,014
Transportation	19,525	29,586	40,995	55,953	41,651	49,226
Total Education	9,616,491	10,337,304	11,066,540	12,029,471	12,657,260	12,904,241
Public Schools	7,706,082	8,335,497	8,823,837	9,447,098	9,872,280	10,164,887
Higher Education	1,880,198	1,968,836	2,207,042	2,543,226	2,733,469	2,699,422
Other Education	30,211	32,971	35,661	39,147	51,511	39,932
Special Appropriations	1,002,950	1,149,088	1,320,769	1,410,968	1,337,651	1,370,095
<b>Statewide Total</b>	<b>16,199,747</b>	<b>17,729,545</b>	<b>19,158,885</b>	<b>21,046,741</b>	<b>22,548,782</b>	<b>23,246,088</b>

### Percent of Total

Legislative	0.6%	0.6%	0.6%	0.6%	0.6%	0.6%
Judicial	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%
Governmental Operations	2.2%	2.2%	2.0%	2.6%	2.1%	1.8%
Dept of Social & Health Services	24.5%	25.6%	25.5%	25.5%	27.6%	28.2%
Other Human Services	5.0%	5.1%	5.4%	5.5%	5.7%	6.1%
Natural Resources	1.7%	1.3%	1.4%	1.5%	1.5%	1.4%
Transportation	0.1%	0.2%	0.2%	0.3%	0.2%	0.2%
Total Education	59.4%	58.3%	57.8%	57.2%	56.1%	55.5%
Public Schools	47.6%	47.0%	46.1%	44.9%	43.8%	43.7%
Higher Education	11.6%	11.1%	11.5%	12.1%	12.1%	11.6%
Other Education	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%
Special Appropriations	6.2%	6.5%	6.9%	6.7%	5.9%	5.9%
<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	1.6%	5.8%	10.2%	7.3%	3.5%
Judicial	1.9%	7.6%	11.2%	12.8%	5.5%
Governmental Operations	12.4%	-3.5%	39.9%	-11.4%	-11.7%
Dept of Social & Health Services	14.1%	7.7%	9.8%	16.1%	5.3%
Other Human Services	12.0%	15.1%	11.0%	10.9%	10.4%
Natural Resources	-18.5%	15.3%	22.7%	5.9%	-0.9%
Transportation	51.5%	38.6%	36.5%	-25.6%	18.2%
Total Education	7.5%	7.1%	8.7%	5.2%	2.0%
Public Schools	8.2%	5.9%	7.1%	4.5%	3.0%
Higher Education	4.7%	12.1%	15.2%	7.5%	-1.3%
Other Education	9.1%	8.2%	9.8%	31.6%	-22.5%
Special Appropriations	14.6%	14.9%	6.8%	-5.2%	2.4%
<b>Statewide Total</b>	<b>9.4%</b>	<b>8.1%</b>	<b>9.9%</b>	<b>7.1%</b>	<b>3.1%</b>

\* Includes all operating appropriations enacted through the 2004 legislative session.

## Washington State Operating Budget Annual FTE Staff

	1993-95	1995-97	1997-99	1999-01	2001-03	Revised * 2003-05
Legislative	824.4	793.8	819.1	839.6	839.3	831.8
Judicial	494.2	513.2	536.6	557.0	576.0	579.7
Governmental Operations	7,001.3	6,903.7	7,001.8	7,202.8	7,290.7	7,638.0
Dept of Social & Health Services	16,525.0	16,842.3	17,788.2	18,286.7	17,844.9	17,821.7
Other Human Services	12,542.7	13,106.3	13,481.8	14,380.2	15,070.8	15,295.5
Natural Resources	6,043.4	5,794.4	5,717.5	5,881.9	6,101.4	5,793.8
Transportation	7,494.7	7,495.3	7,649.6	7,834.5	7,913.3	8,234.9
Total Education	36,900.2	38,538.3	40,733.6	43,178.9	45,419.1	44,411.1
Public Schools	248.3	260.7	271.8	293.8	316.0	285.3
Higher Education	36,388.4	37,992.3	40,158.0	42,587.5	44,723.1	43,805.1
Other Education	263.5	285.3	303.9	297.7	380.1	320.8
<b>Statewide Total</b>	<b>87,825.7</b>	<b>89,987.2</b>	<b>93,728.1</b>	<b>98,161.5</b>	<b>101,055.4</b>	<b>100,606.4</b>

### Percent of Total

Legislative	0.9%	0.9%	0.9%	0.9%	0.8%	0.8%
Judicial	0.6%	0.6%	0.6%	0.6%	0.6%	0.6%
Governmental Operations	8.0%	7.7%	7.5%	7.3%	7.2%	7.6%
Dept of Social & Health Services	18.8%	18.7%	19.0%	18.6%	17.7%	17.7%
Other Human Services	14.3%	14.6%	14.4%	14.7%	14.9%	15.2%
Natural Resources	6.9%	6.4%	6.1%	6.0%	6.0%	5.8%
Transportation	8.5%	8.3%	8.2%	8.0%	7.8%	8.2%
Total Education	42.0%	42.8%	43.5%	44.0%	44.9%	44.1%
Public Schools	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%
Higher Education	41.4%	42.2%	42.9%	43.4%	44.3%	43.5%
Other Education	0.3%	0.3%	0.3%	0.3%	0.4%	0.3%
<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%	3.2%	2.5%	0.0%	-0.9%
Judicial	3.8%	4.6%	3.8%	3.4%	0.6%
Governmental Operations	-1.4%	1.4%	2.9%	1.2%	4.8%
Dept of Social & Health Services	1.9%	5.6%	2.8%	-2.4%	-0.1%
Other Human Services	4.5%	2.9%	6.7%	4.8%	1.5%
Natural Resources	-4.1%	-1.3%	2.9%	3.7%	-5.0%
Transportation	0.0%	2.1%	2.4%	1.0%	4.1%
Total Education	4.4%	5.7%	6.0%	5.2%	-2.2%
Public Schools	5.0%	4.2%	8.1%	7.6%	-9.7%
Higher Education	4.4%	5.7%	6.1%	5.0%	-2.1%
Other Education	8.3%	6.5%	-2.0%	27.7%	-15.6%
<b>Statewide Total</b>	<b>2.5%</b>	<b>4.2%</b>	<b>4.7%</b>	<b>3.0%</b>	<b>-0.4%</b>

\* Includes all legislative operating FTEs authorized through the 2004 legislative session.

Note: Does not include Capital FTEs.